

TOWN OF VERNON, CT

ANALYSIS OF BUDGETED TOWN REVENUES - BY SOURCE
PERCENTAGE OF TOTAL BUDGET

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/2011

Fiscal Year	TOTAL		CURRENT PROPERTY TAXES		INTERGOVERNMENTAL		CHARGES FOR SERVICES		INVESTMENT INCOME		ALL OTHER	
	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues	Budgeted Revenues	% of Total Revenues
2000/01	\$56,836,972	100.00%	\$34,136,875	60.06%	\$18,526,478	32.60%	\$1,162,300	2.04%	\$885,400	1.56%	\$2,125,919	3.74%
2001/02	58,915,356	100.00%	36,259,560	61.55%	18,543,086	31.47%	1,224,675	2.08%	700,200	1.19%	2,187,835	3.71%
2002/03	61,278,377	100.00%	38,413,208	62.69%	18,482,614	30.16%	1,265,817	2.07%	369,800	0.60%	2,746,938	4.48%
2003/04	63,281,460	100.00%	40,948,678	64.71%	17,364,484	27.44%	1,455,667	2.30%	192,300	0.30%	3,320,331	5.25%
2004/05	65,389,266	100.00%	43,512,563	66.54%	17,777,166	27.19%	1,636,343	2.50%	165,050	0.25%	2,298,144	3.51%
2005/06	67,952,977	100.00%	45,220,387	66.55%	18,126,056	26.67%	1,616,748	2.38%	433,500	0.64%	2,556,286	3.76%
2006/07	70,707,198	100.00%	47,207,722	66.77%	18,554,616	26.24%	1,553,300	2.20%	715,890	1.01%	2,675,670	3.78%
2007/08	72,792,144	100.00%	48,076,053	66.05%	20,022,600	27.51%	1,547,050	2.13%	819,030	1.13%	2,327,411	3.20%
2008/09	75,451,602	100.00%	50,436,188	66.85%	20,230,468	26.81%	1,242,150	1.65%	338,301	0.45%	3,204,495	4.25%
2009/10*	76,089,866	100.00%	52,459,235	68.94%	19,822,170	26.05%	1,082,150	1.42%	119,230	0.16%	2,607,081	3.43%
2010/11*	78,721,459	100.00%	55,631,253	70.67%	19,584,628	24.88%	1,018,100	1.29%	126,285	0.16%	2,361,193	3.00%

* Town Council Approved

TOWN OF VERNON, CT

ANALYSIS OF BUDGETED TOWN REVENUES - BY SOURCE
DOLLAR INCREASE (DECREASE)

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/2011

Fiscal Year	TOTAL		CURRENT PROPERTY TAXES		INTERGOVERNMENTAL		CHARGES FOR SERVICES		INVESTMENT INCOME		ALL OTHER	
	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)	Budgeted Revenues	\$ Increase (Decrease)
2000/01	\$56,836,972	\$1,188,269	\$34,136,875	\$818,573	\$18,526,478	\$61,398	\$1,162,300	\$30,222	\$885,400	\$198,400	\$2,125,919	\$79,676
2001/02	58,915,356	2,078,384	36,259,560	2,122,685	18,543,086	16,608	1,224,675	62,375	700,200	(185,200)	2,187,835	61,916
2002/03	61,278,377	2,363,021	38,413,208	2,153,648	18,482,614	(60,472)	1,265,817	41,142	369,800	(330,400)	2,746,938	559,103
2003/04	63,281,460	2,003,083	40,948,678	2,535,470	17,364,484	(1,118,130)	1,455,667	189,850	192,300	(177,500)	3,320,331	573,393
2004/05	65,389,266	2,107,806	43,512,563	2,563,885	17,777,166	412,682	1,636,343	180,676	165,050	(27,250)	2,298,144	(1,022,187)
2005/06	67,952,977	2,563,711	45,220,387	1,707,824	18,126,056	348,890	1,616,748	(19,595)	433,500	268,450	2,556,286	258,142
2006/07	70,707,198	2,754,221	47,207,722	1,987,335	18,554,616	428,560	1,553,300	(63,448)	715,890	282,390	2,675,670	119,384
2007/08	72,792,144	2,084,946	48,076,053	868,331	20,022,600	1,467,984	1,547,050	(6,250)	819,030	103,140	2,327,411	(348,259)
2008/09	75,451,602	75,451,602	50,436,188	50,436,188	20,230,468	20,230,468	1,242,150	1,242,150	338,301	338,301	3,204,495	3,204,495
2009/10	76,089,866	638,264	52,459,235	2,023,047	19,822,170	(408,298)	1,082,150	(160,000)	119,230	(219,071)	2,607,081	(597,414)
2010/11*	78,721,459	2,631,593	55,631,253	3,172,018	19,584,628	(237,542)	1,018,100	(64,050)	126,285	7,055	2,361,193	(245,888)

* Town Council Approved.

TOWN OF VERNON, CT

ANALYSIS OF BUDGETED TOWN REVENUES - BY SOURCE
PERCENTAGE INCREASE (DECREASE)

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/2011

Fiscal Year	TOTAL		CURRENT PROPERTY TAXES		INTERGOVERNMENTAL		CHARGES FOR SERVICES		INVESTMENT INCOME		ALL OTHER	
	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)	Budgeted Revenues	% Increase (Decrease)
2000/01	\$56,836,972	2.14%	\$34,136,875	2.46%	\$18,526,478	0.33%	\$1,162,300	2.67%	\$885,400	28.88%	\$2,125,919	3.89%
2001/02	58,915,356	3.66%	36,259,560	6.22%	18,543,086	0.09%	1,224,675	5.37%	700,200	-20.92%	2,187,835	2.91%
2002/03	61,278,377	4.01%	38,413,208	5.94%	18,482,614	-0.33%	1,265,817	3.36%	369,800	-47.19%	2,746,938	25.56%
2003/04	63,281,460	3.27%	40,948,678	6.60%	17,364,484	-6.05%	1,455,667	15.00%	192,300	-48.00%	3,320,331	20.87%
2004/05	65,389,266	3.33%	43,512,563	6.26%	17,777,166	2.38%	1,636,343	12.41%	165,050	-14.17%	2,298,144	-30.79%
2005/06	67,952,977	3.92%	45,220,387	3.92%	18,126,056	1.96%	1,616,748	-1.20%	433,500	162.65%	2,556,286	11.23%
2006/07	70,707,198	4.05%	47,207,722	4.39%	18,554,616	2.36%	1,553,300	-3.92%	715,890	65.14%	2,675,670	4.67%
2007/08	72,792,144	2.95%	48,076,053	1.84%	20,022,600	7.91%	1,547,050	-0.40%	819,030	14.41%	2,327,411	-13.02%
2008/09	75,451,602	3.65%	50,496,188	4.91%	20,230,468	1.04%	1,242,150	-19.71%	338,301	-58.69%	3,204,495	37.68%
2009/10	76,089,866	0.85%	52,459,235	4.01%	19,822,170	-2.02%	1,082,150	-12.88%	119,230	-64.76%	2,607,081	-18.64%
2010/11*	78,721,459	3.46%	55,631,253	6.05%	19,584,658	-1.20%	1,018,100	-5.92%	126,285	5.92%	2,361,193	-9.43%

* Town Council Approved.

TOWN OF VERNON, CT

ANALYSIS OF TOWN BOARD OF EDUCATION AND CAPITAL IMPROVEMENTS / DEBT SERVICE BUDGETED EXPENDITURES
PERCENTAGE INCREASE (DECREASE)

FOR THE FISCAL YEARS ENDED 2000/2001 - 2010/2011

Fiscal Year	TOTAL		TOWN		EDUCATION		CAPITAL IMPROVEMENTS & DEBT SERVICE		% INCREASE (DECREASE)			
	Budgeted Expenditures	% of Total Expenditures	Budgeted Expenditures	% of Total Expenditures	Budgeted Expenditures	% of Total Expenditures	Budgeted Expenditures	% of Total Expenditures	Total Budget	Town Budget	Education Budget	Capital Improvements & Debt Service
2000/01	\$56,836,972	30.43%	\$17,293,046	61.98%	\$35,228,239	61.98%	\$4,315,687	7.59%	2.14%	3.00%	2.20%	-1.64%
2001/02	58,915,356	31.33%	18,455,822	61.75%	36,378,923	61.75%	4,080,611	6.93%	3.66%	6.72%	3.27%	-5.45%
2002/03	61,278,377	32.41%	19,862,481	61.56%	37,722,864	61.56%	3,693,032	6.03%	4.01%	7.62%	3.69%	-9.50%
2003/04	63,281,460	32.86%	20,795,524	61.64%	39,006,663	61.64%	3,479,273	5.50%	3.27%	4.70%	3.40%	-5.79%
2004/05	65,389,266	32.98%	21,562,384	62.15%	40,642,209	62.15%	3,184,673	4.87%	3.33%	3.69%	4.19%	-8.47%
2005/06	67,952,977	33.95%	23,067,973	61.57%	41,841,318	61.57%	3,043,686	4.48%	3.92%	6.98%	2.95%	-4.43%
2006/07	70,707,198	33.73%	23,850,639	60.59%	42,842,483	60.59%	4,014,076	5.68%	4.05%	3.39%	2.39%	31.88%
2007/08	72,792,144	33.57%	24,438,114	60.65%	44,151,520	60.65%	4,202,510	5.77%	2.95%	2.46%	3.06%	4.69%
2008/09	75,451,602	33.25%	25,087,453	60.56%	45,696,823	60.56%	4,667,326	6.19%	3.65%	2.66%	3.50%	11.06%
2009/10	76,089,866	33.47%	25,468,149	60.24%	45,835,932	60.24%	4,785,785	6.29%	0.85%	1.52%	0.30%	2.54%
2010/11*	78,721,459	32.61%	25,670,251	60.41%	47,558,959	60.41%	5,492,249	6.98%	3.46%	0.79%	3.76%	14.76%

* Town Council Approved.

TOWN OF VERNON, CT

ANALYSIS OF TOWN, BOARD OF EDUCATION AND CAPITAL IMPROVEMENTS / DEBT SERVICE BUDGETED EXPENDITURES
DOLLAR INCREASE (DECREASE)

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/11

Fiscal Year	TOTAL			TOWN			EDUCATION			CAPITAL IMPROVEMENTS & DEBT SERVICE			\$ INCREASE (DECREASE)		
	Budgeted Expenditures	Budgeted Expenditures	% of Total Expenditures	Budgeted Expenditures	Budgeted Expenditures	% of Total Expenditures	Budgeted Expenditures	Budgeted Expenditures	% of Total Expenditures	Budgeted Expenditures	Budgeted Expenditures	% of Total Expenditures	Total Budget	Town Budget	Education Budget
2000/01	\$56,836,972	\$17,293,046	30.43%	\$35,228,239	\$4,315,687	61.98%	\$4,315,687	7.59%	\$503,040	\$757,320	(\$72,091)	\$1,188,269	\$503,040	\$757,320	(\$72,091)
2001/02	58,915,356	18,455,822	31.33%	36,378,923	4,080,611	61.75%	4,080,611	6.93%	1,162,776	1,150,684	(235,076)	2,078,384	1,162,776	1,150,684	(235,076)
2002/03	61,278,377	19,862,481	32.41%	37,722,864	3,693,032	61.56%	3,693,032	6.03%	1,406,659	1,343,941	(387,579)	2,363,021	1,406,659	1,343,941	(387,579)
2003/04	63,281,460	20,795,524	32.86%	39,006,663	3,479,273	61.64%	3,479,273	5.50%	933,043	1,283,799	(213,759)	2,003,083	933,043	1,283,799	(213,759)
2004/05	65,389,266	21,562,384	32.98%	40,642,209	3,184,673	62.15%	3,184,673	4.87%	766,860	1,635,546	(294,600)	2,107,806	766,860	1,635,546	(294,600)
2005/06	67,952,977	23,067,973	33.95%	41,841,318	3,043,686	61.57%	3,043,686	4.48%	1,505,589	1,199,109	(140,987)	2,563,711	1,505,589	1,199,109	(140,987)
2006/07	70,707,198	23,850,639	33.73%	42,842,483	4,014,076	60.59%	4,014,076	5.68%	782,666	1,001,165	(970,390)	2,754,221	782,666	1,001,165	(970,390)
2007/08	72,792,144	24,438,114	33.57%	44,151,520	4,202,510	60.65%	4,202,510	5.77%	587,475	1,309,037	188,434	2,084,946	587,475	1,309,037	188,434
2008/09	75,451,602	25,087,453	33.25%	45,696,823	4,667,326	60.56%	4,667,326	6.19%	649,339	1,545,303	464,816	2,659,458	649,339	1,545,303	464,816
2009/10	76,089,866	25,468,149	33.47%	45,835,932	4,785,785	60.24%	4,785,785	6.29%	380,696	139,109	118,459	638,264	380,696	139,109	118,459
2010/11*	78,721,459	25,670,251	32.61%	47,558,959	5,492,249	60.41%	5,492,249	6.98%	202,102	1,723,027	706,464	2,631,593	202,102	1,723,027	706,464

* Town Council Approved.

TOWN OF VERNON, CT

BUDGETED CAPITAL IMPROVEMENTS AND DEBT SERVICE EXPENDITURES

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/2011

Fiscal Year	CAPITAL IMPROVEMENTS				DEBT SERVICE			
	Budgeted Expenditures	% of Total Expenditures	\$ Increase	% Increase	Budgeted Expenditures	% of Total Expenditures	\$ Increase	% Increase
2000/01	1,001,500	1.76%	32,500	3.35%	3,314,187	5.83%	(104,591)	(-3.06%)
2001/02	951,013	1.61%	(50,487)	(-5.04%)	3,129,598	5.31%	(184,589)	(-5.57%)
2002/03	597,703	0.98%	(353,310)	(-37.15%)	3,095,329	5.05%	(34,269)	(-1.09%)
2003/04	344,000	0.54%	(253,703)	(-42.45%)	3,135,273	4.95%	39,944	1.29%
2004/05	402,000	0.61%	58,000	16.86%	2,782,673	4.26%	(352,600)	(-11.25%)
2005/06	335,160	0.49%	(66,840)	(-16.63%)	2,708,526	3.99%	(74,147)	(-2.66%)
2006/07	564,000	0.80%	228,840	68.28%	3,450,076	4.88%	741,550	27.38%
2007/08	443,217	0.61%	(120,783)	-21.42%	3,759,293	5.16%	309,217	8.96%
2008/09	139,000	0.18%	(304,217)	-68.64%	4,528,326	6.00%	769,033	20.46%
2009/10	76,120	0.10%	(62,880)	-45.24%	4,709,665	6.19%	181,339	4.00%
2010/11*	0	0.00%	(76,120)	-100.00%	5,492,249	6.98%	782,584	16.62%

* Town Council Approved.