

LEGAL NOTICE

TOWN OF VERNON

PUBLIC HEARINGS AND ANNUAL TOWN MEETING ON PROPOSED BUDGET
MARCH 20, 2021; APRIL 1, 2021 and APRIL 27, 2021

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VERNON TOWN CLERK

This is to give notice that the Town Council will hold a Budget Public Hearing on Saturday, March 20, 2021, at 9:05 a.m.
The Public Hearing portion will be conducted via teleconference call.
Interested parties must call 1-929-205-6099; Meeting ID# 485 119 4106; Password: 0320

The second Budget Public Hearing will be held on Thursday, April 1, 2021, at 7:05 p.m.
The Public Hearing portion will be conducted via teleconference call.
Interested parties must call 1-929-205-6099; Meeting ID# 835 6687 8156; Password: 0401

The Annual Town Meeting and Final Public Hearing is scheduled for Tuesday, April 27, 2021, at 7:00 p.m.
The Public Hearing portion will be conducted via teleconference call.
Interested parties must call 1-929-205-6099; Meeting ID# 880 9209 0888; Password: 0427

Said Annual Town Meeting will take place at 7:00 p.m. at Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut in front of the auditorium entrance wherein qualified electors and qualified property owners will drive up, remain in their vehicle to vote in a secure drive-through manner.
Accommodations for walk-up voting will be made as well. Voting shall conclude at 8:30 p.m.
All parties must present a current photo ID then vote in the affirmative or negative by show of hand.

In light of the Emergency Declaration related to COVID-19, the entire proposed budget, including budget summary, can be inspected on line at www.vernon-ct.gov/budgets

A summary of proposed expenditures and anticipated revenues are as follows:

APPROPRIATIONS								
FISCAL YEAR JULY 1, 2021 - JUNE 30, 2022								
Description	Actual FY 2019-20	Approved Budget FY 2020-21	Revised Budget FY 2020-21	6 Months Expended FY 2020-21	Estimated Expended FY 2020-21	Department Request FY 2021-22	Mayor Recommend FY 2021-22	Increase (Decrease) Column 7-2
General Government:								
General Government	\$3,666,172	3,852,919	\$3,961,717	\$1,406,988	\$3,845,346	\$3,843,785	\$3,838,119	(\$14,800)
Community Development	261,760	311,558	311,558	144,617	312,325	331,618	331,618	20,060
Public Safety	8,757,138	8,968,961	9,162,700	4,375,379	8,998,166	9,019,576	9,019,576	50,615
Maintenance and Development	5,647,169	6,287,094	6,330,884	2,754,117	6,305,723	6,247,265	6,247,265	(39,829)
Human Services	1,086,248	1,190,957	1,190,957	481,420	995,361	1,225,263	1,225,263	34,306
Parks, Recreation and Culture	1,855,866	2,088,360	2,144,360	996,969	1,942,530	2,149,047	2,139,047	50,687
Town Wide	8,575,319	8,789,906	8,789,906	5,736,485	8,408,253	8,356,356	8,356,356	(433,550)
Total General Government	29,849,671	31,489,755	31,892,082	15,895,976	30,807,704	31,172,910	31,157,244	(332,511)
Capital Improvements & Debt Service:								
Capital Improvements-Town	4,864,267	659,810	659,810	624,900	1,206,160	2,770,653	2,159,810	1,500,000
Debt service	7,989,810	7,433,639	7,433,639	5,200,776	6,917,438	7,639,435	7,557,750	124,111
Total Capital / Debt service	12,854,077	8,093,449	8,093,449	5,825,676	8,123,598	10,410,088	9,717,560	1,624,111
Education	54,001,765	54,516,892	54,516,892	24,029,146	54,516,892	55,220,612	55,032,612	515,720
*** Grand Total ***	\$96,705,514	\$94,100,096	\$94,502,423	\$45,750,797	\$93,448,194	\$96,803,610	\$95,907,416	\$1,807,320

Description	Actual FY 2019-20	Approved Budget FY 2020-21	6 Months Expended FY 2020-21	Estimated Expended FY 2020-21	Department Request FY 2021-22	Mayor Recommend FY 2021-22	Incr (Decr) Over FY 2020-21
Education:							
Salaries and Wages	\$33,055,673	34,107,442	\$13,810,758	\$34,107,442	\$34,770,828	\$34,770,828	\$663,386
Employee Benefits	8,453,932	8,623,346	5,044,859	8,623,346	8,660,906	8,660,906	37,560
Professional and Technical Services	1,499,126	1,468,309	215,565	1,468,309	1,464,327	1,464,327	(3,982)
Property Services	1,764,671	1,718,502	990,490	1,718,502	1,683,185	1,683,185	(35,317)
Other Purchased Services	6,333,056	6,275,807	2,789,296	6,275,807	6,383,170	6,383,170	107,363
Supplies and Materials	1,566,268	1,470,166	859,664	1,470,166	1,520,088	1,520,088	49,922
Capital Equipment / Outlay	1,099,961	537,664	318,514	537,664	590,428	590,428	52,764
Other / Sundry	229,077	315,656	0	315,656	147,680	147,680	(167,976)
Total Education	\$54,001,765	54,516,892	\$24,029,146	\$54,516,892	55,220,612	55,220,612	703,720
Mayor Recommended Revisions						(188,000)	(188,000)
Total Proposed Education Budget						\$55,032,612	\$515,720

REVENUE ESTIMATES							
FISCAL YEAR JULY 1, 2021 - JUNE 30, 2022							
Description	Actual Revenue FY 2019-20	Revenue Estimates FY 2020-21	6 Months Collected FY 2020-21	Estimates Collected FY 2020-21	Revenue Estimates FY 2021-22	Increase (Decrease) Column 5 - 2	
General Property Tax Levies	\$ 73,224,601	\$ 73,264,623	\$ 47,782,287	\$ 73,437,432	\$ 74,094,067	\$ 829,444	
Licenses and Permits	\$ 803,933	\$ 491,000	\$ 391,656	\$ 689,100	\$ 489,000	(2,000)	
Intergovernmental Revenues	\$ 19,005,579	\$ 18,582,922	\$ 5,364,185	\$ 18,852,214	\$ 18,478,552	(104,370)	
Charges for Services	\$ 1,376,102	\$ 841,482	\$ 1,008,240	\$ 1,294,403	\$ 990,233	148,751	
Fines and Penalties	\$ 11,899	\$ 32,500	\$ 1,034	\$ 3,758	\$ 19,000	(13,500)	
Gifts and Contributions	\$ 4,482	\$ 8,000	\$ 1,354	\$ 2,388	\$ 2,500	(5,500)	
Use of Money and Property	\$ 567,370	\$ 301,000	\$ 29,674	\$ 256,694	\$ 151,000	(150,000)	
Other Revenues	\$ 374,946	\$ 397,069	\$ 178,092	\$ 367,668	\$ 1,571,064	1,173,995	
Transfers In	\$ 26,867	\$ 181,500	\$ -	\$ 37,000	\$ 112,000	(69,500)	
Total Revenues	\$95,395,778	\$94,100,096	\$54,756,521	\$94,940,657	\$95,907,416	\$1,807,320	

ENTERPRISE ACTIVITY								
FISCAL YEAR JULY 1, 2021 - JUNE 30, 2022								
Description	Actual FY 2019-20	Budget FY 2020-21	Revised Budget FY 2020-21	6 Months Expended FY 2020-21	Estimated Expended FY 2020-21	Department Request FY 2021-22	Mayor Recommend FY 2021-22	Increase (Decrease) Column 7-2
Waste Treatment Plant	\$6,051,759	\$5,975,626	\$5,975,626	\$2,857,005	\$6,113,064	\$6,075,459	\$6,075,459	\$ 99,833
Center 375	180,761	462,135	462,135	59,375	431,559	397,041	397,041	(65,094)
Total Enterprise Activity	\$6,232,520	\$6,437,761	\$6,437,761	\$2,916,380	\$6,544,623	\$6,472,500	\$6,472,500	\$ 34,739

* WPCA Recommended