

LEGAL NOTICE

TOWN OF VERNON

PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET  
APRIL 26, 2022

The Electors and Taxpayers who are qualified to vote in the Town Meeting are hereby warned that, pursuant to Chapter VI and Chapter XII, Section 6, of the Town Charter of the Town of Vernon, a Public Hearing and the Annual Town Meeting will be held **Tuesday, April 26, 2022**, at 7:00 p.m. in the auditorium of Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut, to give Electors and Qualified Taxpayers of the Town of Vernon an opportunity to be heard regarding appropriations in the Vernon Town Council approved budget for the fiscal year commencing July 1, 2022 and ending June 30, 2023; and to consider and adopt a budget for the Town of Vernon for said fiscal year, as follows:

SHALL THE TOWN OF VERNON ADOPT A BUDGET IN THE AMOUNT OF **\$99,807,675** FOR A PERIOD COMMENCING JULY 1, 2022 AND ENDING JUNE 30, 2023?

The entire proposed budget, including budget summary, can be inspected from 8:30 a.m. to 4:30 p.m., Monday through Wednesday, 8:30 a.m. to 7:00 p.m. on Thursday and 8:30 a.m. to 1:00 p.m. on Friday in the Town Clerk's Office, Memorial Building, 14 Park Place, Vernon, Connecticut or online at [www.vernon-ct.gov/budgets](http://www.vernon-ct.gov/budgets)

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

APPROPRIATIONS

FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023

| Description                                     | Actual<br>FY 2020-21 | Approved<br>Budget<br>FY 2021-22 | Revised<br>Budget<br>FY 2021-22 | 6 Months<br>Expended<br>FY 2021-22 | Estimated<br>Expended<br>FY 2021-22 | Department<br>Request<br>FY 2022-23 | Mayor<br>Recommend<br>FY 2022-23 | Town Council<br>Approved<br>FY 2022-23 | Increase<br>(Decrease)<br>FY23 - FY22 |
|---|----------------------|----------------------------------|---------------------------------|------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|--|---------------------------------------|
| <b>General Government:</b>                      |                      |                                  |                                 |                                    |                                     |                                     |                                  |  |                                       |
| General Government                              | \$3,736,154          | \$3,847,519                      | \$3,853,019                     | \$1,371,396                        | \$3,780,301                         | \$4,052,733                         | \$4,049,186                      | \$4,049,186                            | 201,667                               |
| Community Development                           | \$316,592            | \$331,618                        | \$331,618                       | \$142,187                          | \$318,860                           | \$330,366                           | \$328,366                        | \$328,366                              | (3,252)                               |
| Public Safety                                   | \$8,974,286          | \$9,033,576                      | \$9,073,928                     | \$4,358,728                        | \$8,914,849                         | \$8,928,239                         | \$8,928,239                      | \$8,928,239                            | (105,337)                             |
| Maintenance and Development                     | \$5,799,008          | \$6,247,265                      | \$6,247,265                     | \$2,722,980                        | \$6,321,264                         | \$6,323,620                         | \$6,323,620                      | \$6,320,620                            | 73,355                                |
| Human Services                                  | \$999,070            | \$1,221,763                      | \$1,221,763                     | \$564,257                          | \$1,123,762                         | \$1,238,798                         | \$1,238,798                      | \$1,238,798                            | 17,035                                |
| Parks, Recreation and Culture                   | \$1,893,822          | \$2,139,047                      | \$2,139,047                     | \$976,321                          | \$2,057,732                         | \$2,196,466                         | \$2,180,466                      | \$2,180,466                            | 41,419                                |
| Town Wide                                       | \$8,460,577          | \$8,318,098                      | \$8,318,098                     | \$5,424,012                        | \$8,048,599                         | \$8,504,743                         | \$8,501,970                      | \$8,501,970                            | 183,872                               |
| <b>Total General Government</b>                 | <b>\$30,179,508</b>  | <b>\$31,138,886</b>              | <b>\$31,184,738</b>             | <b>\$15,559,882</b>                | <b>\$30,565,367</b>                 | <b>\$31,574,965</b>                 | <b>\$31,550,645</b>              | <b>\$31,547,645</b>                    | <b>408,759</b>                        |
| <b>Capital Improvements &amp; Debt Service:</b> |                      |                                  |                                 |                                    |                                     |                                     |                                  |  |                                       |
| Capital Improvements-Town                       | \$2,680,128          | \$2,159,810                      | \$2,159,810                     | \$1,123,529                        | \$2,159,810                         | \$3,652,745                         | \$4,827,520                      | \$4,827,520                            | 2,667,710                             |
| Debt service                                    | \$7,430,152          | \$7,557,750                      | \$7,557,750                     | \$6,892,578                        | \$7,557,750                         | \$7,657,031                         | \$7,657,031                      | \$7,657,031                            | 99,281                                |
| <b>Total Capital / Debt service</b>             | <b>\$10,110,280</b>  | <b>\$9,717,560</b>               | <b>\$9,717,560</b>              | <b>\$8,016,107</b>                 | <b>\$9,717,560</b>                  | <b>\$11,309,776</b>                 | <b>\$12,484,551</b>              | <b>\$12,484,551</b>                    | <b>2,766,991</b>                      |
| <b>Education</b>                                | <b>\$54,463,301</b>  | <b>\$55,032,612</b>              | <b>\$55,032,612</b>             | <b>\$22,472,034</b>                | <b>\$55,032,612</b>                 | <b>\$55,975,479</b>                 | <b>\$55,775,479</b>              | <b>\$55,775,479</b>                    | <b>742,867</b>                        |
| <b>*** Grand Total ***</b>                      | <b>\$94,753,088</b>  | <b>\$95,889,058</b>              | <b>\$95,934,910</b>             | <b>\$46,048,024</b>                | <b>\$95,315,539</b>                 | <b>\$98,860,220</b>                 | <b>\$99,810,675</b>              | <b>\$99,807,675</b>                    | <b>\$3,918,617</b>                    |

| Description                            | Actual<br>FY 2020-21 | Approved<br>Budget<br>FY 2021-22 | 6 Months<br>Expended<br>FY 2021-22 | Estimated<br>Expended<br>FY 2021-22 | Department<br>Request<br>FY 2022-23 | Mayor<br>Recommend<br>FY 2022-23 | Town Council<br>Approved<br>FY 2022-23 | Increase<br>(Decrease)<br>FY23 - FY22 |
|--|----------------------|----------------------------------|------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|--|---------------------------------------|
| <b>Education:</b>                      |                      |                                  |                                    |                                     |                                     |                                  |  |                                       |
| Salaries and Wages                     | 33,662,903           | 34,770,828                       | 12,940,735                         | 34,770,828                          | 35,379,971                          | 35,379,971                       | 35,379,971                             | 609,143                               |
| Employee Benefits                      | 8,538,186            | 8,590,906                        | 4,435,092                          | 8,590,906                           | 8,464,987                           | 8,464,987                        | 8,464,987                              | (125,919)                             |
| Professional and Technical Services    | 1,670,187            | 1,464,327                        | 168,764                            | 1,464,327                           | 1,610,076                           | 1,610,076                        | 1,610,076                              | 145,749                               |
| Property Services                      | 2,098,259            | 1,633,185                        | 934,871                            | 1,633,185                           | 1,658,971                           | 1,658,971                        | 1,658,971                              | 25,786                                |
| Other Purchased Services               | 6,132,252            | 6,383,170                        | 2,627,065                          | 6,383,170                           | 6,519,211                           | 6,519,211                        | 6,519,211                              | 136,041                               |
| Supplies and Materials                 | 1,491,301            | 1,520,088                        | 828,222                            | 1,520,088                           | 1,567,188                           | 1,567,188                        | 1,567,188                              | 47,100                                |
| Capital Equipment / Outlay             | 847,714              | 590,428                          | 515,785                            | 590,428                             | 625,074                             | 625,074                          | 625,074                                | 34,646                                |
| Other / Sundry                         | 22,500               | 79,680                           | 21,500                             | 79,680                              | 150,000                             | 150,000                          | 150,000                                | 70,320                                |
| <b>Total Education</b>                 | <b>\$54,463,301</b>  | <b>\$55,032,612</b>              | <b>\$22,472,034</b>                | <b>\$55,032,612</b>                 | <b>\$55,975,479</b>                 | <b>\$55,975,479</b>              | <b>\$55,975,479</b>                    | <b>942,866</b>                        |
| <b>Mayor Recommended Revisions</b>     |                      |                                  |                                    |                                     |                                     | (200,000)                        | (200,000)                              | (200,000)                             |
| <b>Total Proposed Education Budget</b> |                      |                                  |                                    |                                     |                                     | <b>\$55,775,479</b>              | <b>\$55,775,479</b>                    | <b>\$742,867</b>                      |

REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023

| Description                 | Actual<br>Revenue<br>FY 2020-21 | Revenue<br>Estimates<br>FY 2021-22 | 6 Months<br>Collected<br>FY 2021-22 | Estimates<br>Collected<br>FY 2021-22 | Revenue<br>Estimates<br>FY 2022-23 | Increase<br>(Decrease)<br>FY23 - FY22 |
|-----------------------------|---------------------------------|------------------------------------|-------------------------------------|--------------------------------------|------------------------------------|---------------------------------------|
| General Property Tax Levies | \$ 73,746,671                   | \$ 74,055,709                      | \$ 50,519,935                       | \$ 74,341,861                        | \$ 74,789,204                      | \$ 733,495                            |
| Licenses and Permits        | \$ 724,384                      | \$ 509,000                         | \$ 286,300                          | \$ 518,025                           | \$ 563,024                         | \$ 54,024                             |
| Intergovernmental Revenues  | \$ 19,130,424                   | \$ 18,478,552                      | \$ 5,251,078                        | \$ 18,711,114                        | \$ 18,698,648                      | \$ 220,096                            |
| Charges for Services        | \$ 1,534,544                    | \$ 990,233                         | \$ 988,025                          | \$ 1,513,988                         | \$ 1,067,072                       | \$ 76,839                             |
| Fines and Penalties         | \$ 18,381                       | \$ 19,000                          | \$ 13,138                           | \$ 16,300                            | \$ 21,843                          | \$ 2,843                              |
| Gifts and Contributions     | \$ 2,798                        | \$ 2,500                           | \$ 1,940                            | \$ 2,300                             | \$ 2,500                           | \$ -                                  |
| Use of Money and Property   | \$ 272,748                      | \$ 151,000                         | \$ 13,644                           | \$ 148,129                           | \$ 388,645                         | \$ 237,645                            |
| Other Revenues              | \$ 419,102                      | \$ 1,571,064                       | \$ 60,302                           | \$ 1,606,493                         | \$ 4,239,739                       | \$ 2,668,675                          |
| Transfers In                | \$ 51,580                       | \$ 112,000                         | \$ 118,151                          | \$ 148,151                           | \$ 37,000                          | \$ (75,000)                           |
| <b>Total Revenues</b>       | <b>\$95,900,631</b>             | <b>\$95,889,058</b>                | <b>\$57,252,514</b>                 | <b>\$97,006,362</b>                  | <b>\$99,807,675</b>                | <b>\$3,918,617</b>                    |

ENTERPRISE ACTIVITY

FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023

| Description                      | Actual<br>FY 2020-21 | Budget<br>FY 2021-22 | Revised<br>Budget<br>FY 2021-22 | 6 Months<br>Expended<br>FY 2021-22 | Estimated<br>Expended<br>FY 2021-22 | Department<br>Request<br>FY 2022-23 | Mayor<br>Recommend<br>FY 2022-23 | Town Council<br>Approved<br>FY 2022-23 | Increase<br>(Decrease)<br>FY23 - FY22 |
|----------------------------------|----------------------|----------------------|---------------------------------|------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|--|---------------------------------------|
| Waste Treatment Plant            | \$ 5,510,008         | \$5,951,061          | \$5,951,061                     | \$2,519,009                        | \$5,758,264                         | \$5,860,830                         | \$5,860,830                      | \$5,860,830 *                          | (\$90,231)                            |
| Center 375                       | \$ 191,949           | \$402,188            | \$402,188                       | \$42,242                           | \$236,529                           | \$237,531                           | \$237,531                        | \$237,531                              | (\$164,657)                           |
| <b>Total Enterprise Activity</b> | <b>\$5,701,957</b>   | <b>\$6,353,249</b>   | <b>\$6,353,249</b>              | <b>\$2,561,250</b>                 | <b>\$5,994,793</b>                  | <b>\$6,098,361</b>                  | <b>\$6,098,361</b>               | <b>\$6,098,361</b>                     | <b>\$ (254,888)</b>                   |

\* WPCA Recommended

Dated at Vernon, Connecticut this 12th day of April, 2022.  
Journal Inquirer April 20, 2022

The Town Council, by Karen C. Daigle, CCTC, Town Clerk