

LEGAL NOTICE

TOWN OF VERNON

**PUBLIC HEARINGS AND ANNUAL TOWN MEETING ON PROPOSED BUDGET
MARCH 23, 2023; MARCH 30, 2023 and APRIL 25, 2023**

This is to give notice that the Town Council will hold a Budget Public Hearing on Thursday, March 23, 2023, at 7:05 p.m. in the Third Floor Town Council Chambers of the Town Hall, 14 Park Place, Vernon, Connecticut.

The second Budget Public Hearing will be held on Thursday, March 30, 2023, at 7:05 p.m. in the Third Floor Town Council Chambers of the Town Hall, 14 Park Place, Vernon, Connecticut.

The Annual Town Meeting and Final Public Hearing is scheduled for Tuesday, April 25, 2023, at 7:00 p.m. in the auditorium of Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut.

Electors and Qualified Taxpayers are invited to attend and provide the Mayor and Town Council with written or oral comments and ask questions concerning the Town's proposed budget for the period of July 1, 2023 through June 30, 2024.

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

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

APPROPRIATIONS								
FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024								
Description	Actual FY 2021-22	Approved Budget FY 2022-23	Revised Budget FY 2022-23	6 Months Expended FY 2022-23	Estimated Expended FY 2022-23	Department Request FY 2023-24	Mayor Recommend FY 2023-24	Increase (Decrease) Column 7-2
General Government:								
General Government	\$3,895,691	\$4,049,186	\$4,084,371	\$1,443,511	\$4,103,800	\$4,322,628	\$4,322,528	\$273,342
Community Development	\$287,590	\$328,366	\$328,866	\$151,644	\$312,206	\$361,471	\$361,471	33,105
Public Safety	\$9,032,006	\$8,928,239	\$8,965,897	\$4,183,458	\$8,787,421	\$9,019,100	\$9,019,100	90,861
Maintenance and Development	\$6,083,933	\$6,320,620	\$6,426,139	\$2,763,340	\$6,440,077	\$6,610,800	\$6,610,800	290,180
Human Services	\$1,129,189	\$1,238,798	\$1,240,798	\$578,100	\$1,238,548	\$1,289,868	\$1,289,868	51,070
Parks, Recreation and Culture	\$1,983,298	\$2,180,466	\$2,186,466	\$1,042,354	\$2,153,975	\$2,601,808	\$2,518,940	338,474
Town Wide	\$7,974,076	\$8,501,970	\$8,501,970	\$6,171,702	\$8,575,802	\$9,626,041	\$9,626,041	1,124,071
Total General Government	30,385,782	31,547,645	31,734,507	16,334,110	31,611,829	33,831,716	33,748,748	2,201,103
Capital Improvements & Debt Service:								
Capital Improvements-Town	\$2,232,957	\$4,827,520	\$4,827,520	\$4,827,520	\$4,827,520	\$3,804,445	\$2,628,543	(2,198,977)
Debt service	\$7,557,749	\$7,657,031	\$7,657,031	\$7,657,031	\$7,657,031	\$7,732,921	\$7,732,921	75,890
Total Capital / Debt service	9,790,707	12,484,551	12,484,551	12,484,551	12,484,551	11,537,366	10,361,464	\$ (2,123,087)
Education	\$54,987,418	\$55,775,479	\$55,775,479	\$24,962,616	\$55,775,479	\$58,267,876	\$57,867,876	\$2,092,397
*** Grand Total ***	\$95,163,906	\$99,807,675	\$99,994,537	\$53,781,277	\$99,871,859	\$103,636,958	\$101,978,089	\$2,170,414

Description	Actual FY 2021-22	Approved Budget FY 2022-23	6 Months Expended FY 2022-23	Estimated Expended FY 2022-23	Department Request FY 2023-24	Mayor Recommend FY 2023-24	Incr (Decr) Over FY 2022-23
Education:							
Salaries and Wages	\$33,729,396	\$35,372,754	\$13,183,215	\$35,372,754	\$36,031,095	\$36,031,095	\$658,341
Employee Benefits	8,495,357	8,264,987	5,911,231	8,264,987	8,944,683	8,944,683	679,696
Professional and Technical Services	1,610,809	1,610,236	216,829	1,610,236	1,673,278	1,673,278	63,042
Property Services	2,117,640	1,658,971	1,063,290	1,658,971	1,879,360	1,879,360	220,389
Other Purchased Services	6,334,528	6,526,269	3,180,719	6,526,269	6,935,143	6,935,143	408,874
Supplies and Materials	1,552,949	1,567,188	872,498	1,567,188	1,711,361	1,711,361	144,173
Capital Equipment / Outlay	700,186	625,074	534,835	625,074	692,956	692,956	67,882
Other / Sundry	446,554	150,000	0	150,000	400,000	400,000	250,000
Total Education	\$54,987,418	55,775,479	\$24,962,616	\$55,775,479	58,267,876	58,267,876	2,492,397
Mayor Recommended Revisions						(400,000)	(400,000)
Total Proposed Education Budget						\$57,867,876	\$2,092,397

REVENUE ESTIMATES							
FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024							
Description	Actual Revenue FY 2021-22	Revenue Estimates FY 2022-23	6 Months Collected FY 2022-23	Estimates Collected FY 2022-23	Revenue Estimates FY 2023-24	Increase (Decrease) Column 5 - 2	
General Property Tax Levies	\$ 75,671,550	\$ 74,789,204	\$ 49,959,102	\$ 74,959,330	\$ 76,204,929	\$ 1,415,725	
Licenses and Permits	\$ 744,007	\$ 563,024	\$ 395,933	\$ 642,725	\$ 625,675	62,651	
Intergovernmental Revenues	\$ 18,742,196	\$ 18,698,648	\$ 7,447,635	\$ 20,979,383	\$ 18,859,403	160,755	
Charges for Services	\$ 1,958,663	\$ 1,067,072	\$ 1,063,736	\$ 1,445,648	\$ 1,096,694	29,622	
Fines and Penalties	\$ 28,113	\$ 21,843	\$ 3,795	\$ 16,700	\$ 22,620	777	
Gifts and Contributions	\$ -	\$ 2,500	\$ 439	\$ 468	\$ 2,500	0	
Use of Money and Property	\$ 127,118	\$ 388,645	\$ 366,411	\$ 1,331,066	\$ 855,650	467,005	
Other Revenues	\$ 115,018	\$ 4,239,739	\$ 69,172	\$ 4,274,373	\$ 1,137,883	(3,101,856)	
Transfers In	\$ 38,405	\$ 37,000	\$ -	\$ 37,000	\$ 3,172,735	3,135,735	
Total Revenues	\$97,425,071	\$99,807,675	\$59,306,223	\$103,686,693	\$101,978,089	\$2,170,414	

ENTERPRISE ACTIVITY								
FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024								
Description	Actual FY 2021-22	Budget FY 2022-23	Revised Budget FY 2022-23	6 Months Expended FY 2022-23	Estimated Expended FY 2022-23	Department Request FY 2023-24	Mayor Recommend FY 2023-24	Increase (Decrease) Column 7-2
Waste Treatment Plant	\$5,384,750	\$5,860,830	\$5,860,830	\$2,687,527	\$6,145,878	\$6,168,612	\$6,168,612	\$ 307,782
Center 375	276,469	237,531	237,531	82,752	231,444	256,482	256,482	18,951
Total Enterprise Activity	\$5,661,218	\$6,098,361	\$6,098,361	\$2,770,279	\$6,377,322	\$6,425,094	\$6,425,094	\$ 326,733

* WPCA Recommended