

FISCAL YEAR
2023 – 2024



ANNUAL OPERATING BUDGET

TOWN OF VERNON, CONNECTICUT
JULY 1, 2023 - JUNE 30, 2024 BUDGET RECOMMENDATION

TABLE OF CONTENTS

	<u>Tab</u>	<u>Page</u>
<u>MAYOR'S BUDGET MESSAGE</u>	1	
<u>GRAND LIST DATA</u>	2	
* Dollar and Percent Change in Grand List - October 1, 2021 to October 1, 2022	2	P 1
* Net Taxable Grand List Dollar and Percent Change in Grand List – October 1, 2021 to October 1, 2022	2	P 2
* Comparison Grand List October 1, 2021 after BAA to October 1, 2022 before BAA	2	P 3
* Net Taxable Grand List Percentage of Total Chart and Percentage Change and Dollar Change Tables	2	P 4
* Gross Taxable Grand List % of Total Real Property Chart and Percentage and Dollar Change Tables	2	P 7
* Top Ten Taxpayers - October 1, 2022 Grand List (Before BAA)	2	P 10
<u>REVENUE ESTIMATES / APPROPRIATIONS</u>	3	
* Revenues Estimates Summary	3	P 11
* Appropriations Summary	3	P 12
* Proposed Mil Rate	3	P 13
* Current Tax Revenue Required	3	P 14
* Budgeted Town Revenues Estimates by Source	3	P 15
* Budgeted Town Appropriations by Source	3	P 22
* Department Summary; General Fund accounts	3	P 30
* General Fund Object Code Summary	3	P 33
* Budget Summary; Object Code Detail	3	P 34
* Department Summary; Non-General Fund accounts	3	P 47
* Budgeted Town Revenues by Source - FYs 2013/2014 to 2023/2024	3	P 48
* Town, Education & Capital Improvements / Debt Service Budgets – FYs 2013/2014 to 2023/2024	3	P 52

TOWN OF VERNON, CONNECTICUT
JULY 1, 2023 - JUNE 30, 2024 BUDGET RECOMMENDATION

TABLE OF CONTENTS

Tab Page

APPROPRIATIONS BY SUMMARY AND DETAIL

Included in each: Department Narrative, Changes listed
by Object Code, Charter required format, Year-Over-Year Change Detail
and Budget Request Detail

4 - 11

Account Number Description

General Government:

4

10110110	Town Council	4	P 54
10111112	Probate Court	4	P 58
10112120	Executive and Administration	4	P 62
10112121	Law	4	P 71
10113130	Registration	4	P 75
10113131	Elections - General	4	P 80
10113132	Elections - Primary	4	P 84
10113133	Elections - Referendum	4	P 88
10114140	Finance Administration	4	P 92
10114141	Independent Audit	4	P 97
10114142	Treasury	4	P 101
10114144	Assessment	4	P 105
10114145	Refunds - Tax Adjustments	4	P 110
10114146	Collector of Revenue	4	P 114
10114147	Revaluation	4	P 120
10115150	Town Clerk	4	P 124
10116155	Board of Assessment Appeals	4	P 131
10116158	Greater Hartford Transit District	4	P 135
10117160	Data Processing	4	P 140

TOWN OF VERNON, CONNECTICUT
JULY 1, 2023 - JUNE 30, 2024 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Community Development:		4	
10150170	Town Planner - Administration	4	P 145
10151171	Community & Economic Development	4	P 150
Public Safety:		5	
10230180	Police	5	P 154
10230181	School Crossing Guards	5	P 170
10230182	Traffic Authority	5	P 174
10231183	Fire Fighting and Administration	5	P 178
10232185	Fire Marshal	5	P 190
10232187	Building Inspection	5	P 196
10233188	Animal Control	5	P 204
10231190	Public Safety - Fire Hydrants	5	P 208
10232189	Emergency Management	5	P 212
Maintenance and Development:		6	
10340200	Public Works Administration	6	P 217
10340201	General Maintenance	6	P 223
10340202	Equipment Maintenance	6	P 231
10340203	Maintenance of Government Buildings	6	P 240
10340204	Snow Removal	6	P 249
10340205	Refuse Collection and Disposal	6	P 254
10340206	Recycling	6	P 260
10340207	Condominium Refuse	6	P 268
10340208	Tree Warden	6	P 272
10340209	Leaf Collection	6	P 276
10341214	Engineering Administrative Services	6	P 280

TOWN OF VERNON, CONNECTICUT
JULY 1, 2023 - JUNE 30, 2024 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Human Services:		7	
10455220	North Central District Health	7	P 286
10456222	Hockanum Valley Community Council	7	P 292
10456223	Child Guidance Clinic	7	P 295
10456224	KIDSAFE CT - Exchange Club	7	P 298
10456226	MARC, Inc. of Manchester	7	P 301
10456227	Cornerstone Foundation Inc.	7	P 304
10456232	Hartford Interval House	7	P 307
10456235	YWCA Sexual Assault Services	7	P 310
10456237	Opportunity Works Connecticut	7	P 313
10456240	Social Services Administration	7	P 316
10456241	Youth Services	7	P 320
10457242	Senior Center	7	P 325
Parks, Recreation and Culture:		8	
10560250	Recreation Administration	8	P 331
10560253	Public Celebration	8	P 335
10560254	Parks Maintenance	8	P 339
10570268	Invasive Aquatic Plant Management	8	P 349
10560252	Aquatics	8	P 253
10562261	Historical Society	8	P 359
10562262	Rockville Public Library	8	P 363
10562260	Cultural District	8	P 373

TOWN OF VERNON, CONNECTICUT
JULY 1, 2023 - JUNE 30, 2024 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Town Wide:		9	
10670270	Social Security / Medicare	9	P 376
10670271	Pension	9	P 380
10670272	Group Insurance	9	P 384
10670273	Unemployment Compensation	9	P 388
10671278	Municipal Insurance	9	P 392
10672280	Contingency	9	P 396
 Capital Improvements and Debt Service:		 10	
10780290	Capital Improvements - Town	10	P 400
	Capital Improvement – Department Requests	10	P 405
	Capital Improvement – FY24 Summary	10	P 411
	Capital Improvement – Potential Funding	10	P 415
10883292	Debt Service - Principal payments	10	P 419
10883294	Debt Service - Interest payments	10	P 419
	Debt Service Summary	10	P 420
 Special Revenue Funds, Proprietary Funds and Related:		 11	
10826302	Vernon Cemetery Commission	11	P 424
 <u>Special Revenue Funds</u>			
23342420	Cemetery Operations	11	P 428
22233410	Dog License Account	11	P 438

TOWN OF VERNON, CONNECTICUT
JULY 1, 2023 - JUNE 30, 2024 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
22231417	Ambulance Division	11	P 443
26560444	Recreation Programs Account	11	P 456
10116157	Water Pollution Control Authority	11	P 461
10673282	Housing Authority Sewer Subsidy	11	P 465
<u>Proprietary Funds</u>			
41345700	Waste Treatment Plant Operations	11	P 469
42340704	Center 375	11	P 488
51617710	Data Processing Center	11	P 496
Education / Other:		12	
10990330	Education	12	P 506

1	MAYOR'S MESSAGE
2	GRAND LIST DATA
3	REVENUE & APPROPRIATIONS
4	GENERAL GOVERNMENT
5	PUBLIC SAFETY
6	MAINTENANCE & DEVELOPMENT
7	HUMAN SERVICES
8	PARKS, RECREATION, CULTURE
9	TOWNWIDE
10	CAPITAL IMPROVEMENTS & DEBT SERVICE
11	SPECIAL REVENUE & PROPRIETARY FUNDS
12	EDUCATION