

Posted 4/17/23  


LEGAL NOTICE

TOWN OF VERNON

PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET  
 APRIL 25, 2023

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 25, 2023, 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, 2023 and ending June 30, 2024; 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 \$101,978,089 FOR A PERIOD COMMENCING JULY 1, 2023 AND ENDING JUNE 30, 2024?

The entire proposed budget, including budget summary, can be inspected on-line at [www.vernon-ct.gov](http://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 |                |                   |                    |                     |                    |                    |                 |                       |                     |
|  | Actual         | Approved Budget   | Revised Budget     | 6 Months Expended   | Estimated Expended | Department Request | Mayor Recommend | Town Council Approved | Increase (Decrease) |
| Description                              | FY 2021-22     | FY 2022-23        | FY 2022-23         | FY 2022-23          | FY 2022-23         | FY 2023-24         | FY 2023-24      | FY 2023-24            | FY24 - FY23         |
| 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     | \$4,322,528           | 273,342             |
| Community Development                    | \$287,590      | \$328,366         | \$328,866          | \$151,644           | \$312,206          | \$361,471          | \$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     | \$9,023,664           | 95,425              |
| Maintenance and Development              | \$6,083,933    | \$6,320,620       | \$6,426,139        | \$2,763,340         | \$6,440,077        | \$6,610,800        | \$6,610,800     | \$6,503,586           | 182,966             |
| Human Services                           | \$1,129,189    | \$1,238,798       | \$1,240,798        | \$578,100           | \$1,238,548        | \$1,289,868        | \$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     | \$2,506,273           | 325,807             |
| Town Wide                                | \$7,974,076    | \$8,501,970       | \$8,501,970        | \$6,171,702         | \$8,575,802        | \$9,626,041        | \$9,626,041     | \$9,741,359           | 1,239,389           |
| Total General Government                 | 30,385,782     | 31,547,645        | 31,734,507         | 16,334,110          | 31,611,829         | 33,831,716         | 33,748,748      | 33,748,749            | 2,201,104           |
| 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     | \$2,628,543           | (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     | \$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      | 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    | \$57,867,876          | 2,092,397           |
| *** Grand Total ***                      | \$95,163,907   | \$99,807,675      | \$99,994,537       | \$53,781,277        | \$99,871,859       | \$103,636,958      | \$101,978,089   | \$101,978,089         | \$2,170,414         |
| REVENUE ESTIMATES                        |                |                   |                    |                     |                    |                    |                 |                       |                     |
| FISCAL YEAR JULY 1, 2023 - JUNE 30, 2024 |                |                   |                    |                     |                    |                    |                 |                       |                     |
|  | Actual Revenue | Revenue Estimates | 6 Months Collected | Estimates Collected |                    |                    |                 | Revenue Estimates     | Increase (Decrease) |
| Description                              | FY 2021-22     | FY 2022-23        | FY 2022-23         | FY 2022-23          |                    |                    |                 | FY 2023-24            | FY24 - FY23         |
| 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              | \$ -                |
| 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 |                |                   |                    |                     |                    |                    |                 |                       |                     |
|  | Actual         | Budget            | Revised Budget     | 6 Months Expended   | Estimated Expended | Department Request | Mayor Recommend | Town Council Approved | Increase (Decrease) |
| Description                              | FY 2021-22     | FY 2022-23        | FY 2022-23         | FY 2022-23          | FY 2022-23         | FY 2023-24         | FY 2023-24      | FY 2023-24            | FY24 - FY23         |
| Waste Treatment Plant                    | \$ 5,384,750   | \$5,860,830       | \$5,860,830        | \$2,687,527         | \$6,145,878        | \$6,168,612        | \$6,168,612     | \$6,168,612           | \$307,782           |
| Center 375                               | \$ 276,469     | \$237,531         | \$237,531          | \$82,752            | \$231,444          | \$256,462          | \$256,462       | \$256,462             | \$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     | \$6,425,094           | \$ 326,733          |
| * WPCA Recommended                       |                |                   |                    |                     |                    |                    |                 |                       |                     |

\* WPCA Recommended

Dated at Vernon, Connecticut this 17th day of April, 2023.  
 Journal Inquirer April 19, 2023

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