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 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:

			APPR	OPRIATIONS				7	
		FIS	CAL YEAR JUL	Y 1, 2023 - JUN	E 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 - FY2
General Government:						112020-24	1 1 2020-24	1 1 2023-24	F124 - F12
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	273,34
Community Development	\$287,590	\$328,366	\$328,866	\$151,644	\$312,206	\$361,471	\$361,471	\$361,471	33,10
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	95,42
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	182,96
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	51,07
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	325,80
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	1,239,38
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	2,201,10
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	(2,198,97
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	
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	75,89 -2,123,0
Education	\$54,987,418	\$55,775,479	\$55,775,479	\$24,962,616	\$55,775,479	250 207 076	657 007 070	********	
*** Grand Total ***	\$95,163,907	\$99,807,675	\$99,994,537	\$53,781,277	\$99,871,859	\$58,267,876 \$103,636,958	\$57,867,876 \$101,978,089	\$57,867,876 \$101,978,089	2,092,39 \$2,170,41
		Approved		6 Months	Estimated	Department	Mayor	Town Council	
	Actual	Budget		Expended	Expended	Request	Recommend		Increase
	FY 2021-22	FY 2022-23		FY 2022-23	FY 2022-23	FY 2023-24	FY 2023-24	Approved FY 2023-24	(Decrease)
Education:		1110000		112022-20	112022-23	FT 2023-24	FT 2023-24	FT 2023-24	FY23 - FY2:
Salaries and Wages	33,729,396	35.372.754		13,183,215	35,372,754	36,031,095	36,031,095	36,031,095	658,34
Employee Benefits	8,495,357	8,264,987		5,911,231	8,264,987	8,944,683	8,944,683	8,944,683	
Professional and Technical Services	1,610,809	1,610,236		216,829	1,610,236	1,673,278	1,673,278	1,673,278	679,69i 63,04
Property Services	2,117,640	1,658,971		1,063,290	1,658,971	1,879,360	1,879,360	1,879,360	220,38
Other Purchased Services	6,334,528	6,526,269		3,180,719	6,526,269	6,935,143	6,935,143	6,935,143	
Supplies and Materials	1,552,949	1,567,188		872,498	1,567,188	1,711,361	1,711,361		408,874
Capital Equipment / Outlay	700,186	625,074		534,835	625,074	692,956		1,711,361	144,173
Other / Sundry	446,554	150,000		0 0	150,000	400,000	692,956 400,000	692,956 400,000	67,88
Total Education	\$54,987,418	55,775,479		\$24,962,616	\$55,775,479	58,267,876	58,267,876	58,267,876	250,000 2,492,3 9
Mayor Recommended Revisions							(400,000)	(400,000)	(400,00
Total Proposed Education Budget							\$57,867,876	\$57,867,876	\$2,092,39
			REVENU	E ESTIMATES			72227777	***************************************	ZHIYVHIVV.
		FIS		Y 1, 2023 - JUNE					
	Actual		Revenue	6 Months	Estimates			Revenue	Increase
	Revenue		Estimates	Collected	Collected			Estimates	(Decrease)
Description	FY 2021-22		FY 2022-23	FY 2022-23	FY 2022-23				
General Property Tax Levies	\$ 75,671,550		\$ 74,789,204	\$ 49,959,102	\$ 74,959,330			FY 2023-24 \$ 76,204,929	FY24 - FY23 \$ 1,415,725
Licenses and Permits	\$ 744,007		\$ 563,024	\$ 395,933	\$ 642,725			\$ 625,675	\$ 1,415,723
Intergovernmental Revenues	\$ 18,742,196		\$ 18,698,648	\$ 7,447,635	\$ 20,979,383				
Charges for Services	\$ 1,958,663		\$ 1,067,072	\$ 1,063,736	\$ 1,445,648			\$ 18,859,403 \$ 1,096,694	\$ 160,755 \$ 29,622
			\$ 21,843	\$ 3,795	\$ 16,700				
Fines and Penalties	\$ 28.113		+ 61,070	÷ 0,130				\$ 22,620 \$ 2,500	\$ 777
	\$ 28,113 \$ -		\$ 2.500	\$ 430	\$ 460				\$ -
Gifts and Contributions	\$ -		\$ 2,500 \$ 388.645	\$ 439 \$ 366.411	\$ 468			-,	6 407.000
Gifts and Contributions Use of Money and Property	\$ - \$ 127,118		\$ 388,645	\$ 366,411	\$ 1,331,066			\$ 855,650	
Fines and Penalties Gifts and Contributions Use of Money and Property Other Revenues Transfers In	\$ - \$ 127,118 \$ 115,018		\$ 388,645 \$ 4,239,739	\$ 366,411 \$ 69,172	\$ 1,331,066 \$ 4,274,373			\$ 855,650 \$ 1,137,883	\$ (3,101,856
Gifts and Contributions Use of Money and Property Other Revenues	\$ - \$ 127,118		\$ 388,645 \$ 4,239,739	\$ 366,411	\$ 1,331,066			\$ 855,650	\$ (3,101,856 \$ 3,135,735
Gifts and Contributions Use of Money and Property Other Revenues Transfers In	\$ - \$ 127,118 \$ 115,018 \$ 38,405	FIS	\$ 388,645 \$ 4,239,739 \$ 37,000 \$99,807,675	\$ 366,411 \$ 69,172 \$ -	\$ 1,331,066 \$ 4,274,373 \$ 37,000 \$103,686,693	-		\$ 855,650 \$ 1,137,883 \$ 3,172,735	\$ (3,101,856
Gifts and Contributions Use of Money and Property Other Revenues Transfers In Total Revenues	\$ - \$ 127,118 \$ 115,018 \$ 38,405 \$97,425,071	Budget	\$ 388,645 \$ 4,239,739 \$ 37,000 \$99,807,675 ENTERPF CAL YEAR JULY Revised Budget	\$ 366,411 \$ 69,172 \$ - \$59,306,223 RISE ACTIVITY Y 1, 2023 - JUNE 6 Months Expended	\$ 1,331,066 \$ 4,274,373 \$ 37,000 \$103,686,693 Estimated Expended	Department Request	Mayor Recommend	\$ 855,650 \$ 1,137,883 \$ 3,172,735	\$ (3,101,856 \$ 3,135,735
Gifts and Contributions Jse of Money and Property Other Revenues Transfers In Total Revenues	\$ 127,118 \$ 115,018 \$ 38,405 \$97,425,071 Actual FY 2021-22	Budget FY 2022-23	\$ 388.645 \$ 4,239,739 \$ 37,000 \$99.807.675 ENTERPF CAL YEAR JULY Revised Budget FY 2022-23	\$ 366,411 \$ 69,172 \$ - \$59,306,223 RISE ACTIVITY Y 1, 2023 - JUNE 6 Months Expended FY 2022-23	\$ 1,331,066 \$ 4,274,373 \$ 37,000 \$103,686,693 Estimated Expended FY 2022-23			\$ 855,650 \$ 1,137,883 \$ 3,172,735 \$101,978,089	\$ (3,101,856 \$ 3,135,736 \$2,170,41 Increase (Decrease)
Gifts and Contributions Use of Money and Property Other Revenues Transfers In Total Revenues Description Waste Treatment Plant	\$ 127,118 \$ 115,018 \$ 38,405 \$ 97,425,071 Actual FY 2021-22 \$ 5,384,750	Budget FY 2022-23 \$5,860,830	\$ 388,645 \$ 4,239,739 \$ 37,000 \$99,807,675 ENTERPF CAL YEAR JULY Revised Budget	\$ 366,411 \$ 69,172 \$ - \$59,306,223 RISE ACTIVITY Y 1, 2023 - JUNE 6 Months Expended	\$ 1,331,066 \$ 4,274,373 \$ 37,000 \$103,686,693 Estimated Expended	Request	Recommend	\$ 855,650 \$ 1,137,883 \$ 3,172,735 \$101,978,089 Town Council Approved	\$ (3,101,856 \$ 3,135,735 \$2,170,41
Gifts and Contributions Use of Money and Property Other Revenues Transfers In Total Revenues	\$ 127,118 \$ 115,018 \$ 38,405 \$97,425,071 Actual FY 2021-22	Budget FY 2022-23	\$ 388.645 \$ 4,239,739 \$ 37,000 \$99.807.675 ENTERPF CAL YEAR JULY Revised Budget FY 2022-23	\$ 366,411 \$ 69,172 \$ - \$59,306,223 RISE ACTIVITY Y 1, 2023 - JUNE 6 Months Expended FY 2022-23	\$ 1,331,066 \$ 4,274,373 \$ 37,000 \$103,686,693 Estimated Expended FY 2022-23	Request FY 2023-24	Recommend FY 2023-24	\$ 855,650 \$ 1,137,883 \$ 3,172,735 \$101,978,089 Town Council Approved FY 2023-24	\$ (3,101,856 \$ 3,135,731 \$2,170,41 Increase (Decrease) FY24 - FY23