

Town of Vernon, Connecticut



New England Civil War Museum Reenactors
photo by: L. Campolongo

2014-2015 Annual Town Report

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Mayor's Message

Town of Vernon
14 Park Place
Vernon, Connecticut

Dear Fellow Residents:

It is my privilege and pleasure to present to you the Annual Town Report for the Fiscal Year commencing on July 1, 2014 and ending June 30, 2015. By presenting this report to you, I hope to share with you those accomplishments of prime importance to our community.

The world is an ever changing place and terrorist attacks are happening on a regular basis all over the world. Our community stands ready to protect our citizens should the need arise. Please be confident in the fact that we have a trained and ready Police, Fire and Emergency Services Departments, all lead by my office and that of the Emergency Management Director, Michael Purcaro. We are proud of their training and readiness to respond at a moment's notice. In addition, we are also fortunate to have the North Central District Health Department staff which is prepared to deal with a variety of issues in the event they are needed.



In the pages to follow, each and every department in the Town of Vernon will report to you the highlights of the 2014-2015 Fiscal Year, as it relates to their area of expertise. These reports share with you, the taxpayer, everything from purchases, problems and calls for service. Each and every department does their level best to limit expenses and maximize benefit to our citizens.

Just some of the highlights you will see are the projects accomplished with outside funding, either from private citizens ie., the Hockanum Mill – Motorcycle Museum or from Federal and State grant funds for the mill projects enumerated in the Executive Administration and Finance Reports and the Pleasantview Drive Bridge in the Engineering report. In addition, the road bonds approved by the voters have assisted in the repair, rehabilitation and replacement of many of our roads. You will find a list of the roads and the process used to rehabilitate them in the Public Works report.

Vernon has a complex set of circumstances to deal with and in this fiscal year we have made significant progress. The Board of Education continues to move us forward with Alliance District Funding and Programs to move Vernon students to the *head of the class*. The addition of Superintendent Joseph Macary has brought about a new way of thinking. Mr. Macary introduced the idea of marketing our VoAg Program to encourage out of district students to enroll in our program. This type of thinking brings in dollars through tuition and raises the awareness of what Rockville High School has to offer. This is but one example of what you will see when you review the Board of Education section of this report.

Cutting costs and looking at different ways to accomplish tasks are also in action on the General Government side of the ledger. We continue to look at our pension plans to get those programs tighter. This year the Town Council closed the defined benefit program to future enrollees and instituted a new pension program that has and will continue to save money for the citizens of Vernon. This change will provide for present and future employees without the long term debt.

One item not in this report, but know that we are watching very carefully, is the sale of ECHN. We are working with the process to follow the application and hearings very closely. Manchester and Vernon are working together to make sure that whoever the new owner of ECHN is, they will be a partner in our communities.

In closing, it has been an honor to serve as your Mayor. The staff, volunteers and elected officials continue to work together to build a better Vernon.

Respectfully,

Daniel A. Champagne

Mayor

Town of Vernon

Vernon Town Council 2014-2015



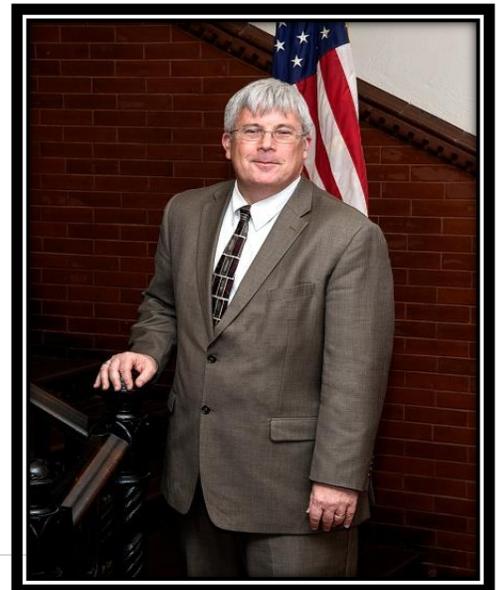
Front Row Left to Right:

Pauline Schaefer, Ann Letendre, Adam Weissberger,
Mayor Daniel A. Champagne, Julie Clay, Steven Peterson,
William Campbell.

Back Row Left to Right: Kimberly Appleyard, Virginia
Gingras, Brian Motola, Michael Winkler, Steve Wakefield, John
Kopec.

Town Administrator

John D. Ward



Administrative Services

Executive & Administrative Office

DEPARTMENT HEAD

John D. Ward, Esq., Town Administrator

LOCATION OF DEPARTMENT

Town Hall – 14 Park Place – 3rd Floor

RESPONSIBILITIES AND DUTIES

The Town Administrator and his staff are directly responsible for duties as assigned by the Mayor, including the execution of administrative policies adopted by the Mayor and Town Council; the supervision and coordination of operations in town government; performing administrative planning functions; recommendations of procedural operations that contribute to greater efficiency and economy, and assisting in the preparation of the annual budget. The Town Administrator also recommends personnel action to the Mayor including the administration of annual performance evaluations, discipline, suspension, or removal of employees as warranted.

The Executive and Administrative Office staff supports elected and appointed officials in the performance of their functions as directed by the Mayor; assists new and current employees with human resource related issues, coordinates bidding and contracts for the purchase of materials, goods and services by the Town, organizes the welcoming of new and expanding businesses to Vernon and replies to constituent requests for information.

HIGHLIGHTS

Several changes took place in our departments Engineering, Planning and the Building Department all received new Directors. These individuals came highly recommended to the Town and we are looking forward to a long and productive relationship. Also announced during this year by the Board of Education, was the retirement of Dr. Mary P. Conway, Superintendent and the hiring of Joseph Macary, as Superintendent of Schools for the upcoming 2015-2016 school year.

Our long time Finance Officer and Treasurer reached a 35 year milestone with the Town of Vernon. Jim Luddecke has worked long hours to keep our financial house in order and always gets the Mayor and the Town Council the answers they need to do a stellar job, keeping taxes in check.

The Vernon Police Department celebrated their 125th Anniversary in 2015. We are very proud of our men and women in blue, working every day to keep the streets and residents of Vernon safe.

This year marked the beginning of the “Vernon Events Magazine”. Each edition will be mailed to all residents of Vernon, at no cost to the taxpayers. Ads are sold to fund the printing and mailing by Essex Printing. This quarterly magazine will feature information about our history as a community back to 1808 and, our current events and activities.

2014 also marked the beginning of the Everbridge Notification System. Residents can sign up to get messages about severe weather conditions and all the vital information as the emergency event continues. Anyone can sign up by going to the Vernon website and follow the link.

The year 2014 also brought to Vernon a visit by the “ Boston Red Sox World Series Championship Trophy”. Residents were invited to come and take pictures and view the Trophy as it visited the Town Hall Council Chambers. Quite an exciting event, if you are a Red Sox fan.

Early in the summer of 2015, the Hartmann Family donated \$100,000 to build a pavilion in memory of their father Russell Hartmann. Mr. Hartmann owned and operated the grocery store known to all as “Hartmann’s Market”, which closed some years ago. The Hartmann Market and the Hartmann family have always been strong supporters of the Town of Vernon and our many recreation programs. Thank you to the Hartmann Family for their most generous donation.

The sale of Rockville General Hospital/ECHN was in the forefront of everyone’s thoughts as the hearings with the Office of Healthcare Access continued. Tenet, the prospective buyer is just beginning their bid to purchase the entire Eastern Connecticut Health Network. The town continues to follow this bid very closely.

Vernon dignitaries participated in many events this year. The November 4th dedication of “Lisa Joy White Memorial”, marking the 40th anniversary of her abduction was among them. Lisa White was never found and this memorial marks the place she was last seen. A Tolland County *Cold Case Task Force* has been established by the States Attorney’s Office to continue the search for Lisa White and other Tolland County residents that disappeared around the same time.

Projects & Grants

2014-2015 continued to be a stellar year for grant awards to the Town of Vernon, netting a total of \$2.9 million dollars in state funds and an additional \$880,000 in Federal assistance and services from the Environmental Protection Agency Region 1 to address and assess the environmental conditions at several mills and former industrial locations in town.

In April 2014, the town was awarded a Municipal Brownfields Assessment Inventory (MBAI) grant for \$200,000, through the Connecticut Department of Economic and Community Development Office of Brownfield Remediation and Development (DECD OBRD). The funds were used to provide environmental assessment at several mill sites in Town.

In May 2014, the town received award notice of \$400,000 through Main Street Investment Funds (MSIF) provided by the Department of Housing, to fund the exterior enhancements to Citizen's Block, located in downtown.

In June 2014, Vernon received an additional \$2,000,000 from DECD through its Remedial Action and Redevelopment Grant program (RARMG) to complete environmental assessments and to develop a Remedial Action plan for their removal at the Amerbelle Mill.

In November 2014, Vernon received \$300,000 from DECD's Historic Brownfields Remediation Program (HBRP) to assess and redevelop the Daniels Mill as part of the 'greater' Amerbelle Complex.

19 Grove Street – After a site walk conducted by the EPA in June and July of 2015, in February 2015 the town received notification that EPA Region 1 would conduct a formal Removal Action to remove asbestos containing materials and other hazardous substances at the site. Removal action is expected to begin in the summer of 2015.

COMMUNITY INVOLVEMENT

The town hosted its annual **Economic Development Event** on May 27, 2015 at the Hockanum Mill, home to Kaplan Mill Works LLC. About 40 members from the business community attended the networking and recognition event, highlighting the progress made at the future home of the New England Motorcycle Museum.

The Town of Vernon continued the community relationships with groups such as the American Legion Post 14 to host the Annual **Memorial Day Parade**, and the many other organizations to bring the **July in the Sky** event and **Winterfest** to our citizens. These events require many hours of dedication from staff members, Administration, Parks and Recreation as well as the Department of Public Works and others. The community volunteers are many and together these events are a success every year.

This year a new project was undertaken, to bring back the Santa's House for Winterfest. It took a year of planning, fundraising and building on the part of many, many volunteers and Administration. We are proud to share that in December of 2015, the Santa's House will return to the Central Park for all our children to enjoy!

Assessor

DEPARTMENT HEAD

David Wheeler, CCMA II, CRA, Town Assessor
Christine Clarke, CCMA I, Deputy Assessor
Rebecca Daigle, Senior Assessment Technician
Karen Mills, Assessment Technician

LOCATION OF DEPARTMENT

Town Hall Annex – 8 Park Place, 1st Floor

RESPONSIBILITIES AND DUTIES

The town assessor has the sole responsibility of preparing an annual grand list consisting of Real Estate, Personal Property, Motor Vehicles, Tax Exempt Properties and applying various exemptions in accordance with Connecticut General Statutes and Local Ordinances. Assessor records are updated annually as changes occur to real estate as a result of building permit inspections, new construction and/or discovery. Tax maps are updated to reflect lot splits or combining of parcels.

All Connecticut towns are mandated to perform revaluations every five year to reflect market conditions and redistribute equitable value between property classes. The next scheduled revaluation is October 1, 2016.

Personal property refers to any property used or associated with a business operating in Vernon. Motor vehicles are also a-part of the annual grand list and are taxed based on value derived from NADA pricing manuals.

The assessor's responsibility also includes administering various exemptions and tax credits for such programs as Elderly, Veterans and Disabled property owners. All programs are designed to provide some form of tax relief through assessment reductions or tax credits to those most in need or on fixed incomes. The function of the assessor and staff are governed by Connecticut General Statutes and appraisal practices with the daily operations reported to administration. Monthly reports are mandated by the Office of Policy and Management (OPM) for the State of Connecticut. Statistical data from those reports are the basis for various state grant and revenue reimbursements and pilot programs.

In many ways, think of the assessor's office as a central database of information for real estate, motor vehicles, personal property and various exemptions both taxable and exempt. Property record cards are available for all properties along with GIS tax maps and property sales data.

Collector of Revenue

Department Head:

Terry Hjarne, C.C.M.C. Collector of Revenue

Location of Department:

Town Hall Annex, 8 Park Place, 1st Floor

Responsibilities and Duties: Property taxes are the major source of funds for the Town, accounting for roughly two thirds of the Town's revenue. The Collector organizes and coordinates the collection activities of the Town. State Statutes, Town Charter, and Town Ordinances dictate the procedures to be followed for the billing and collection of Town taxes. The Collector is responsible for collecting the highest percentage of taxes available to meet budgetary requirements.

Each year the Collector receives authorization from the Town Council to have tax bills prepared from the Town's Grand List of owner's of real estate, personal property, and motor vehicles. Legal notices are posted, as required by law, to advise taxpayers of the due dates and final dates of payment before penalty charges apply.

The Collector has the responsibility for maintaining accurate records of all transactions, accounting for all monies collected, and submitting all revenue to the Town Treasurer. Reports are submitted on a regular basis to both the State of Connecticut Office of Policy and Management as well as to the Town Clerk's Office as dictated by state statute.

Duties of the Revenue Collection Department are many and varied. In addition to accepting tax payments and issuing receipts, the department issues permits and punch cards for the Transfer Station, takes payments for parking tickets and infractions, and accepts sewer user payments for the Vernon WPCA. Collection of sewer assessments and user fees for the Bolton Lakes Regional Water Pollution Control Authority and monthly reporting to the Authority are a responsibility of the Revenue office as well. The Revenue Collection Department is responsible for Collection and reporting of payments for C-PACE clean energy funds administered by the State of Connecticut.

Data Processing

DEPARTMENT HEAD:

Robert Sigan, Director, Information Technology & Communications

LOCATION OF DEPARTMENT:

Town Hall Annex – 5 Park Street, 2nd Floor

Overview:

The Information Technology (IT) department is responsible for all town-wide telecommunications, infrastructure and data center operations. This includes hardware/ software support for the enterprise, 24/7 emergency support, security, disaster recovery and application support. Additionally, all town-wide departments, Town Council, Public Safety (Police, Fire, EMS & Emergency mgt.), Water Pollution Control & Sewer Plant operations, BOE, and all school operations are supported by the department.

Technology:

Over the past year the Information Technology department has worked on streamlining its processes, increasing our efficiency, enhancing our security, and building a solid foundation for the future. We have accomplished this in various ways such as; implementing SCCM \ SCEP, to centrally manage our servers and client machines, creating a new exchange server environment, consolidating file servers, and established new Wi-Fi networks at several locations.

We have enhanced our network security by upgrading our firewalls, spam filters as well as using new software tools to create an infrastructure that is easier to manage. In real time, we monitor security events that are generated by network hardware and applications (SIEM). We actively monitor and audit active directory events in addition to running penetrations test both internal and external.

We successfully consolidated our printers to multi-function devices eliminating unnecessary hardware, reducing consumables, electricity, and maintenance. With this we centralized the management, simplifying the processes needed to maintain the environment and reducing costs overall.

We continue to expand the Town's fiber network and it is anticipated that by the end of the 3rd quarter 2016 Rockville Public Library, Vernon Community Art Center, and Fire stations 1, 2, 4, and 5 will be connected by fiber.

We have been actively working on a plan to replace 14 telephone systems within the town as well as the schools and move to a VOIP solution. This will provide substantial long term savings. The initiation phase started two years ago, we are now looking at the implementation of the new system in 2016 and anticipate completion by year end.

Along with expanding our fiber network in town we are in the process of upgrading our data centers with HP Gen9 servers and a 3PAR SAN. This will increase our capacity, provide more flexibility, and give us a solid foundation over the coming years. We will have this completed by the 2nd quarter of 2016.

We are in the final stages of implementing a new Aruba wireless network system for all the elementary schools. This will provide secured Wi-Fi and a guest network. It eliminates any barriers the schools had with Wi-Fi access in addition gives us a centralized wireless network that we can manage and provide better customer support.

The IT Department provides direction for municipal departments and Board of Education to be more cost-effective in addition to efficiently delivering services to their customers.

We look forward to another successful year.

Finance & Accounting

Department Head: James M. Luddecke, Finance Officer and Treasurer
Frank J. Zitkus, Controller
Adria Calcasola, Payroll Coordinator
Diane Luddecke, Budget Analyst
Beverly States, Assistant Treasurer
Laurie Zevallos, Accountant - Procurement

Department Location: Town Hall Memorial Building, Second Floor

Responsibilities and Duties

The mission of the Finance Department is to institute and promote comprehensive financial management designed for the coordination, control, analysis and planning dedicated to the provision of community services. Inherent in this resolve is the theory that “good” government can be defined by accountability, equity, and efficiency in the management of financial resources for the public benefit. To further this resolve is the adherence to legal, moral, and professional standards of conduct in the fulfillment of our responsibilities.

The financial statements are presented in two types of disclosure. The first, Government-Wide Financial Statements, capture the activities of the Town as a whole entity, utilizing an accrual accounting system, similar to those used in private sector companies. The second type, Fund Financial Statements, unlike the whole entity approach, utilizes a modified basis of accounting for governmental activities through separate fund and account group entities, each with its own balance sheet. Thus, from an accounting and financial management viewpoint, a governmental unit under this type of disclosure is a combination of several distinctly different fiscal and accounting entities, functioning independently of the other funds and account groups. The financial exhibits and schedules presenting both types of disclosure will be found on the final pages of this report.

The Finance Department of the Town is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the Town are protected from loss, theft, or misuse, and to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with generally accepted accounting principles. The internal control structure is designed to provide reasonable, but not absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that:

- the cost of control should not exceed the benefits likely to be derived and;
- the valuation of costs and benefits requires estimates and judgments by management.

All internal control structure evaluations occur within the above framework. We believe that the Town's internal control structure adequately safeguards assets and provides reasonable assurance for the proper recording of financial transactions and for compliance with all applicable laws and regulations.

In addition, the Finance Department is responsible for the following: To provide supporting documents and to assist in the preparation of the annual budget and; to establish budgetary controls to ensure compliance with the legal provisions embodied in the annual appropriated budget for the General Fund and other adopted budgets. Project-length financial plans are maintained for the Special Revenue Funds and Capital Project Funds.

Also, the Finance Department prepares the *Comprehensive Annual Financial Report*; coordinates the cash flow and investment of all Town funds; prepares the official statement for bond and note issues; manages debt service activity and structure; and manages and allocates resources for the capital improvement program; administers the pension fund, insurance and benefit programs, and purchasing programs; directs financial improvements to departments as necessary and; oversees activities in Tax Collection and Assessments.

Independent Audit

The Town Charter requires an annual audit of the books of account, financial records, and transactions of all administrative departments of the Town by independent certified public accountants selected by the Town Council. This requirement has been complied with and the auditors' report has been included in the report.

Awards

The Government Finance Officers Association of the United States and Canada (GFOA) awarded a Certificate of Achievement for Excellence in Financial Reporting to the Town of Vernon for its *Comprehensive Annual Financial Report (CAFR)* for the fiscal year ended June 30, 2014. The Certificate of Achievement is a prestigious national award recognizing conformance with the highest standards for preparation of state and local government reports. In order to be awarded a Certificate of Achievement, the Town of Vernon published an easily readable and efficiently organized *CAFR*, whose contents conform to program standards. The *CAFR* must satisfy both generally accepted accounting principles and applicable legal requirements.

A Certificate of Achievement is valid for a period of one year only. Vernon has received a Certificate of Achievement for the last twenty-four consecutive years. We believe that our current report continues to meet the Certificate of Achievement Program's requirements and we have submitted it to the GFOA to determine its eligibility for another certificate.

General Fund Revenues and Other Financing Sources

Revenue Sources	June 30, 2015		June 30, 2014		Increase (Decrease) from 2014	
	Amount	% of Total	Amount	% of Total	Amount	%
Property taxes	\$ 64,116,182	74.08%	\$ 62,683,962	73.95%	\$ 1,432,220	2.28%
Intergovernmental	19,415,486	22.43%	19,327,891	22.80%	87,595	0.45%
Charges for services	1,431,194	1.65%	1,498,391	1.77%	(67,197)	-4.48%
Interest on investments	1,369	0.00%	136	0.00%	1,233	906.62%
Licenses and permits	831,371	0.96%	531,337	0.63%	300,034	56.47%
Fines and penalties	94,347	0.11%	21,903	0.03%	72,444	
Other revenues	490,685	0.57%	480,030	0.57%	10,655	2.22%
Total Revenues	86,380,634	99.81%	84,543,650	99.74%	1,836,984	2.17%
Other Financing Sources:					-	
Transfers in	167,162	0.19%	222,961	0.26%	(55,799)	-25.03%
Proceeds from sale of property	-	0.00%	-	0.00%	-	#DIV/0!
Total Revenues and Other Financing Sources	\$ 86,547,796	100.00%	\$ 84,766,611	100.00%	\$ 1,781,185	2.10%

General Fund Expenditures and Other Financing Uses

Function	June 30, 2015		June 30, 2014		Increase (Decrease) from 2014	
	Amount	% of Total	Amount	% of Total	Amount	%
General government	\$ 3,590,896	4.23%	\$ 3,428,718	4.11%	\$ 162,178	4.73%
Community development	235,770	0.28%	221,149	0.26%	14,621	6.61%
Public Safety	8,525,361	10.04%	7,995,555	9.58%	529,806	6.63%
Maintenance and Development	5,550,883	6.53%	5,431,695	6.51%	119,188	2.19%
Human Services	962,959	1.13%	936,012	1.12%	26,947	2.88%
Parks, recreation, and culture	1,369,686	1.61%	1,329,070	1.59%	40,616	3.06%
Town wide	7,469,937	8.79%	7,107,547	8.51%	362,390	5.10%
Education	50,647,371	59.62%	50,502,219	60.49%	145,152	0.29%
Capital Outlay	363,926	0.43%	130,174	0.16%	233,752	179.57%
Debt Service	4,046,497	4.76%	4,143,846	4.96%	(97,349)	-2.35%
Total Expenditures	82,763,286	97.43%	81,225,985	97.29%	1,537,301	1.89%
Other Financing Uses:						
Transfers out	2,183,065	2.57%	2,261,474	2.71%	(78,409)	-3.47%
Total Expenditures and Other Financing Uses	\$ 84,946,351	100.00%	\$ 83,487,459	100.00%	\$ 1,458,892	1.75%

Local Economy and Major Initiatives

The Town of Vernon is a residential community of 18.6 square miles located 14 miles east of Hartford on Interstate 84 in north central Connecticut. Interstate 84, traverses the Town, having four interchanges within the Town's borders, and connects with I-90, I-384, I-91 and I-291, which provide convenient highway access to all areas of Connecticut, Massachusetts and New York. Additional accessibility is provided by U.S. Route 44 and State Routes 30, 31, 74, and 83. National and international air service is provided by Bradley International Airport, which is only thirty minutes from Vernon. The well-situated access provided by Interstate 84 within the Greater Hartford area has contributed to Vernon's development as a residential suburban community and a regional commercial center for neighboring towns.

The economic base for Connecticut, as well as for Vernon, has had an overall change from that of manufacturing to retail commerce and professional services. Of the top fifteen firms in Vernon, 63.0% are employed in services, 29.7% are employed in retail sales and only 7.3% are employed in manufacturing and printing. Approximately 37.7% of this employment is with non-profit and public organizations. The largest Vernon employer is the Town of Vernon, which has 830 employees.

The second largest employer is Visiting Nurse and Health Services with 471 employees, followed by Rockville General Hospital with 457 employees, Stop and Shop with 316, New England Mechanical Services with 275, Price Chopper with 221, Vernon Manor with 175, Healthwise Medical Associates with 160, Rein's Delicatessen with 155 and Fox Hill Nursing and Rehabilitation with 154 employees.

In Vernon, the number of individuals employed by the top ten companies decreased by 46 or 1.41% during the past year. Increases in employment by the top ten employers include 9 at the Visiting Nurse and Health Services and 5 at Fox Hill Nursing and Rehabilitation. Top ten employers reporting decreases include 16 at the Town of Vernon and 44 Rockville General Hospital. Employment at the next top 6 employers did not change.

Vernon's population for the year ended June 30, 2015, was 29,098 compared with 29,161 on June 30, 2014, a decrease of 63 or .22%. This decrease follows an increase in population of 39 or .13% during the previous one-year period.

Approximately 82% of Vernon's labor force is employed outside the Town. On a regional basis, our residents' income is derived from major insurance firms, defense industries, financial institutions and capital goods producers. The Town's unemployment rate at June 30, 2015 was 5.2%, a 1.4% decrease from the June 30, 2014 rate of 6.6%. The unemployment rate continues to be influenced by the modest growth in the overall economy. Vernon's unemployment rate compares similarly to that of the State of Connecticut, 5.7%, and for the nation, 5.3%.

Vernon Unemployment		
June 30th,	Rate	Change
2015	5.2%	-1.4%
2014	6.6%	-0.9%
2013	7.5%	-0.5%
2012	8.0%	-0.4%
2011	8.4%	0.0%
2010	8.4%	1.1%
2009	7.3%	1.8%
2008	5.5%	1.2%
2007	4.3%	0.1%
2006	4.2%	

The Town of Vernon generally shares the same economic health as the State of Connecticut and the Hartford region, therefore experiencing the growth in service producing sectors of the economy, as the recovery from the 2008 recession continues modest improvement. In terms of jobs, Connecticut has regained about eighty-four percent of the 119,000 jobs lost in the recession, trailing the national trend which is now exceeds pre-recession levels. But job growth that lags behind the national trend is not a new phenomenon; it has been a consistent feature of Connecticut’s economy, as has the attribute of wages long surpassing national averages. But the state’s unemployment rate has not been this low since July, 2008. The projection for 2016 is continued growth at an estimated 24,100 jobs. Recent data concerning the quality of jobs created is encouraging, as indications of wage erosion have been purged due to an increase in medical industry occupations, as well those in financial and technology areas. The Connecticut economy has been strengthened by its Small Business Express Program, which provides loans and grants to small businesses, assisting 1,441 companies with more than \$219 million in loans and grants. At year’s end, the state’s “First Five” and “Next Five” jobs initiative program included thirteen business deals as part of the ongoing expansion, which is expected to leverage nearly \$1.3 billion in private investment. Up to 5,264 jobs are expected to be created and 13,526 retained. Another new program, the Connecticut Manufacturing Innovation Fund, (MIF), comprises of a \$70 million fund to support growth, innovation and development of the advanced manufacturing sector. The state’s own fiscal outlook last year was impacted by a \$113.2 million deficit, representing 0.06% of its budget. The deficit was addressed by drawing from the “Rainy Day” fund, reducing its balance from \$519.2 million to \$406 million, or 2.2 percent of the annual budget. The fiscal year 2016 budget was passed in June and then revised in December, 2015, to address a projected shortfall of \$254.4 million. And according to recent forecasts, the state faces potential budget deficits of \$552 million for fiscal year 2017; and \$1.7 billion for fiscal year 2018. The influence of oil price declines, investment income fluctuations, capital gains reductions, Medicaid costs, pension contributions, debt service and health care expenses all factor into the projections. The impact to the Town of Vernon, as well as other communities, most likely will be either level state aid or further reductions.

The October 1, 2014 grand list, effective for fiscal year 2015-16, increased by .29% from the prior year, which included an increase in real property of .45%, an increase in personal property of 5.16% and a decrease in motor vehicles of 3.09%. This follows a 1.60% increase in the prior year grand list. That increase included increases of .69% in real estate, 13.70% in personal property and 4.73% in motor vehicles.

Property taxes have been supported by strong collection rates, averaging 98.56% over the past ten years.

The number of building permits increased from 1,938 to 2,130, and the value of those permits increased from \$22,896,635 to \$33,138,932.

The 2015-2016 operating budget was approved by the Town Council and sent to the annual Town Meeting and adopted on April 28, 2015. The mil rate increased by 0.80 mils, or 2.22%, from 36.11 mils to 36.91 mils. We will continue to provide the voters with information to make knowledgeable decisions, as we have a responsibility to educate our residents on the programs and services presently provided, as well as those proposed.

The local economic base serves the region as a commercial, governmental, legal, and medical center. Local employment in manufacturing has been replaced by employment in these service areas. This shift is revealed in the additions to the tax base as planned development and new construction are related to retail commerce and professional services.

In November 2011, the Vernon Planning and Zoning Commission adopted an updated Plan of Conservation and Development, which became effective January 30, 2012. The updated plan focuses, in part, on revitalization of the Rockville section and on pursuing economic development opportunities at two primary interchanges on I-84, at exits 66 and 67.

The economic areas for new development are downtown Rockville, Vernon Circle, Lafayette Square, the I-84 corridor, and the Gerber Farm area.

Rockville Section:

The former Rockville mills section has made a transition from being primarily an industrial and commercial center to being a professional and governmental center. It is the site of local government, education, and State of Connecticut administrative offices and courthouses. The initial development of downtown Rockville occurred over one hundred years ago, creating its distinctive Victorian urban character and invaluable architecture. However, this also creates the need for reinvestment and modernization. The Planning and Zoning Commission has adopted a Village District Zone in the Rockville downtown area in an effort to ensure that future development is encouraged, but also be compatible with the historic attributes and character of this area. In addition to improvements to municipal and state buildings, the following recent advancements have been made. Remediation and selective demolition efforts are underway at the former Amerbelle Mill site, in an attempt to ready the site for redevelopment. The current plan is to convert the remaining buildings into office space. A parcel across the street from the Amerbelle Mill complex, known as 19 Grove Street, has undergone environmental site remediation, conducted by the Environmental Protection Agency. The EPA then demolished long-vacated structures on the site, including the removal of remaining oil drums. This site is adjacent to the Paper Mill Pond, part of the Hockanum River, at the gateway to the downtown Rockville section. The project is near completion, at a cost of approximately \$550,000. In addition to the Amerbelle Mill project, the long-awaited conversion of the former Roosevelt Mill

into Loom City Lofts (68 residential units) was certified for occupancy in December 2015; and the redevelopment of the former Hockanum Mill into 150,000 square feet of industrial space is on-going.

The Town of Vernon has actively supported the redevelopment of the Village Street area adjacent to Rockville General Hospital in supporting the Vernon Nonprofit Housing Corporation's (VNHC) rehabilitation of eleven structures on the street, by providing Community Development Block Grant (CDBG) funds to assist first time home buyers. The houses controlled by VNHC have received environmental remediation and new roofs. The VNHC has renovated and sold 7 units on Village Street and has an additional 5 on vacant lots to be developed. To further this effort of reinforcing neighborhood rehabilitation activities, Village and Orchard Streets have recently been reconstructed. Also funded by the CDBG program, several housing units received rehabilitation loans during the fiscal year totaling \$132,511.

The Rockville Public Library at 52 Union Street received approval in April 2009 for a new addition to the existing facility. Construction commenced in June 2013 and was completed in September 2014, adding 3,785 square feet of finished area. In support of this effort, the Town worked with the Library to transfer resources from the Alice Maxwell Trust fund; and waived the \$45,210 building construction permit. In June, 2015, the Mayor created a task force to evaluate the library's financial outlook. At One Ellington Avenue, a carriage house to an existing long-vacant mansion was converted to seven apartments for veterans. Conversion of the mansion into ten similar units began in the fall of 2012 and was dedicated in August, 2013. An additional four units were approved by the Town in fiscal year 2012/13.

In October, 2008, the Vernon Planning and Zoning Commission (PZC) adopted zoning regulations for a comprehensive multi-family development zone. The PZC approved a preliminary plan in April 2010 within this zone for 35 units on a 16-acre site at 41 Pleasant Street. It is anticipated that as market conditions improve with a boost in capital lending, an application for final approval will be submitted to build these units.

In October, 2010, the PZC revised an adaptive re-use zoning regulation originally developed for conversion of obsolete mill buildings and made it applicable to any structure in Rockville built no later than 1910 and containing a minimum of 5,000 square feet. This amendment will allow old buildings that have outlived their original uses to be returned to economically viable uses. There are four Mill properties that were in the process of being redeveloped at fiscal year-end which may make use of this provision (Talcott Mill, Hockanum Mill, Amerbelle Mill and Roosevelt Mill). These projects are in various stages of redevelopment with the Roosevelt Mill redevelopment completed in December 2015.

In October 2015, an additional appropriation of \$250,000 was approved to acquire and make improvements at 166 Union Street. The 1.01-acre parcel includes a vacant commercial building (former Salvation Army site), a detached garage and parking lot. The purchase will provide an additional storage facility and a supplemental parking area for municipal vehicles.

Vernon Circle Area, Routes 30 and 83: Hartford Turnpike / Talcottville Road:

The Vernon Circle area continues to make a positive adjustment to the regional shopping center development in the Buckland Hills section of Manchester, and Evergreen Park in South Windsor, just one highway exit west on I-84. The Tri-City Plaza has a successful retail mix of value-oriented stores.

The State of Connecticut completed the reconstruction and safety improvements along a section of Talcottville Road (Route 83). This project extends from the I-84 off ramp, northerly to Pitkin Street and provides for improved operations and safety, by the addition of a center landscaped median, lane additions and traffic signal additions and modifications. This project, 100% funded by the State, supports and enhances the commercial and retail developments in the area.

Activity at The Tri-City Plaza, with 300,038 square feet of retail space continues with the opening of a Wing Stop; Menchie's Frozen Yogurt; and the proposed Moe's Southwest Grill. Also, Hartford HealthCare Facility now occupies a 31,024 square foot space, previously vacated by a supermarket. The Facility's services include access to primary and urgent care, as well as rehabilitation services. There are also specialty services such as movement disorders and other neurological conditions,

The K-Mart Plaza, located on Pitkin Road and Route 30, and the Goodyear Tire Plaza, 378 Kelly Road, although both endured transition phases of businesses closing and new businesses opening, remain stable and attractive developments in promising locations. At the Kelly Road site, a Pet Valu store recently opened, as did a Yang Zi Jiang Restaurant, offering Chinese and Japanese food for takeout, delivery and catering. Scooter Pros, 99 Restaurant, Stop and Shop and Economy Oil on Hartford Turnpike; and Dunkin Donuts, the Sunoco and Citgo service stations, Taco Bell, McDonald's, all on Talcottville Road, as well as Johnnie's Mobil on West Street, have all been renovated in recent years. At 428 Hartford Turnpike, St. Francis Medical Group opened an office for obstetrics and gynecology.

In the current year, the former Blockbuster Video store at 135 Talcottville Road was razed and two new structures are under construction for a Starbucks, Farmington Bank and an AT&T retail store. Currently, a site plan of development on 243 Talcottville Road is proposed to construct 300 luxury rental apartment units at the former Lyman Farm. The site plan also proposes four commercial pad sites at the front of the parcel with the apartments to the rear.

In the recent past, several auto dealerships have been remodeled with additions. At 704 Talcottville Road, Olenders Automotive completed construction of an 8,900 square foot addition in 2014. This project received approval for a three-year tax abatement phase-in. Other recent renovations were located at 777 Talcottville Road, Scranton Motors has added 6,250 square feet to the existing structures; at 21 Hartford Turnpike, Key Hyundai has merged two lots and completely rebuilt their 20,737 square foot structure; and at 14 Hartford Turnpike, Suburban Subaru completed a 13,144 square foot renovation along with a 1,720 square foot addition in the current year. Also on Hartford Turnpike, Planning and Zoning has approved a proposal by Carter Chevrolet to develop a new dealership, next to Langan Volkswagen. At 100 Windsor Avenue, Ray Seraphin Ford completed the addition of 2,862 square feet of space for a Quick Lane tire and auto center; and has been approved for a façade upgrade.

A proposed 70-room hotel, (Home 2 Suites project), to be located at 355-361 Kelly Road across from Holiday Express, has been approved which would include upgraded service facilities. Home 2 Suites project received approval for a seven-year phase-in tax abatement. Holiday Express completed renovations in 2014 that included a ground floor indoor pool (that eliminated the first-floor rooms) and a new third floor resulting in a net increase of 4 rooms and 9,974 square feet of additional usable space. There is a clear pattern that as the vacancies in Vernon Circle become occupied, the available space on the periphery is being filled and is becoming more attractive for extended development.

An 84-residential unit complex at Talcott Mill, 47 Main Street, is under reconstruction. In addition, an enhancement project was just completed along Main Street and Elm Hill Road in the historic section of Talcottville. Improvements include the development of a walking trail with informational signage, period lighting, the construction of an information center Kiosk, selective plantings, and entrance signage to the area. The project was 100% funded by the two federal grants, with exception of approximately \$12,800 for engineering and inspections costs.

A 3-acre portion of 400 Talcottville Road was subdivided to create 404 Talcottville Road where an 18,750 square foot Tractor Supply Company store was constructed in October 2012. The store offers a welcome addition to Vernon's retail base and offers a range of products not found elsewhere in Vernon. Also, at 400 Talcottville Road 6,500 square feet of medical office space was added along with 1,320 square feet of professional office space. The site at 404 Talcottville Road was re-subdivided into two parcels, including a 9,000 square foot Dollar General store that opened in April 2014 at 426 Talcottville Road.

The new owners of the former Heartland Plaza at 425 Talcottville Road continue restoration improvements and have made a remarkable visual change to the property. This highly visible and long-time vacant and blighted commercial structure has undergone a vibrant and aesthetically pleasing overhaul. The upgraded site, which currently includes an upscale Cardio Express exercise facility, a Verizon Wireless Center, a State Farm Agency, and the Great Harvest Bread Company, has dramatically improved the marketability of the area. Two new tenants are anticipated.

A Cumberland Farms convenience store and gasoline station at 333 Talcottville Road was completed in September, 2013. Another Cumberland Farms store and gas station has been approved at a long-abandoned commercial site at 343 Hartford Turnpike, and the groundbreaking will take place in the spring of 2016. Papa John's Pizza renovated 1,911 square feet at 40 Windsorville Road and opened in early 2014. Pizza Hut, located at 504 Talcottville Road closed in December 2014 adding 2,594 square feet of prime retail space to potential tenants. Vernon Manor Health Care Center located at 180 Regan Road added 1,114 square feet to its facility and renovated 8,000 square feet of its facility.

In the prior year, approval was granted by the Town for an 8,250 square foot multi-use retail store at 444 Hartford Turnpike. Dunkin Donuts opened at this location in October 2014.

The Santini Villas apartment complex, recently added 32 high-end residential units and a club house to their 1085 Hartford Turnpike development, and the construction of 66 units was recently completed at 1031 Hartford Turnpike. The developer also received approval and began construction on an additional 254-unit addition to their Grand Lofts location. In addition, numerous condominium units with nearby access to Routes 30 and 83 have previously been constructed.

Stop & Shop, after making substantial renovations at its Windsorville Road store location, constructed a fuel station at 793 Talcottville Road, which is adjacent to the supermarket. Also, The Garden Barn, located at 212 West Street, has recently expanded their operation, doubling the useable space.

Lafayette Square:

The Lafayette Square commercial area has been experiencing steady development. The 28,000 square foot complex at 10 Hyde Avenue, known as 30 Lafayette Square, was purchased and the new owners rejuvenated the property, both interior and exterior, inclusive of architectural improvements to the building façade. In June 2010, the owners received approval to add a building containing a 1,800 square foot restaurant for a Dunkin Donuts and a 2,800 square foot area of retail space within the plaza. The building was completed and opened early in 2011. Two proposals for assisted living elderly facilities of approximately 100 units each have been approved by the Planning and Zoning Commission (PZC), but no action has occurred. On-going construction at 65 Hyde Avenue continues for 76 luxury townhouse units at the new Bridlewood development. As part of this approval, the developer had offered to construct sidewalks from the new development along Route 30 to the Northeast School to safely accommodate school children. The sidewalk project is complete. At the shopping plaza on East Street, the Red Apple Supermarket gutted the interior and was completely renovated; and neighboring Nature's Grocer, a natural and organic food facility dedicated to a wheat-free and gluten-free environment, expanded its store within the plaza. The store attracts customers from adjacent towns. A sixteen lot residential subdivision was approved and ready for construction on Laurelwood Lane within close proximity of Bolton Lake.

I-84 Corridor:

The I-84 corridor offers potential for office park development around the Exit #66 interchange and retail development around the Exit #67 interchange. Home Depot had received approval to build on the site but has since abandoned their plans. The site may, however, be marketed with the approval plan in place. The Town is presently considering a Tax Increment Financing District that would bring water and sewer lines up to the sites.

On the north side of Exit 67, the Planning and Zoning Commission significantly reduced a setback requirement within the mixed-use zone that substantially expands the buildable area within the zone.

The industrial park off Exit 66 continues to undergo minor development. A bulk propane distribution facility was approved late in 2009, and its construction was completed in 2011. A small addition was approved in 2010 for a vacant building in the park, which was purchased for the relocation of a business from a neighboring town.

In October 2015, an additional appropriation of \$220,000 was approved to acquire a 7.04 vacant parcel of land located on Tunnel Road for the development of a new Senior Center. The parcel, located close to I-84, is considered more centrally located for Vernon residents and its seniors. The current location, adjacent to Town Hall, has insufficient parking and other access restrictions.

Gerber Farm:

With co-investments from the Town of Vernon, a bridge and access road for the new Hockanum Boulevard was constructed several years ago. The bridge and road provides access to the approximately 275-acre Gerber Farm area for development. The developer constructed a 424-luxury rental unit complex, the Mansions at Hockanum Crossing, and three industrial buildings amounting to 64,000 square feet. Subsequently, the construction of Mansion 2 occurred, a 280 luxury apartment complex. Nine additional apartment buildings were constructed at Mansions II, 95 Hockanum Boulevard during the past year. The project's total net assessment, considering its real estate, personal property and motor vehicles is approximately \$61,725,320, ranking as the largest taxable property in the Town of Vernon.

Mill Properties (Amerbelle, Hockanum, Roosevelt and Talcottville Mills):

Industrial development continually proves to be the most difficult economic challenge for municipalities in Connecticut as manufacturers leave the state and available employment declines. The decline of industry in Vernon relates to the lack of industrial land and the obsolescence of existing facilities, as well as to the general diminishing of manufacturing employment. With only 7.57% of the town zoned for commercial and industrial use, the town continues to pursue the possibility of merging parcels of land for industrial development while facing the additional task of addressing the redevelopment of older mill properties.

The Town received a \$9,000 state technical assistance grant to provide architectural adaptive reuse drawings for Talcottville Mill on 47 Main Street. The drawings were to be used to apply for federal and state tax credits and to establish potential construction costs for reuse of the mill. Owners of the former Mill have received approval for Federal and State historic property tax incentives and grants to allow them to convert the now vacant deteriorating site into an 84-unit residential complex. The project received local approvals in September 2012 and construction started in December of 2015. Owners of a planned project planned for 68 residential units at 215 East Main Street, the remediated former Roosevelt Mill site, have also received historic property tax credits. Project construction commenced in December 2014 and a Certificate of Occupancy was issued in December 2015. Two businesses currently occupy a portion of the Hockanum Mill at 200 West Main Street. The owner plans on renovating and developing a warehouse in support of a computer retail store, along with maintaining leases for other businesses. Amerbelle Mill located at Brooklyn and East Main Streets, ceased operations and closed in August 2012. The Town Council has authorized \$150,000 to secure and winterize the complex due to public safety concerns. The Town has recently taken ownership of this mill site and is working with the State of Connecticut and a private developer to revitalize the site into a financial service company headquarters. The Town has secured a \$4.3 million state in Brownfield grants in 2014 and 2015 to assist in this conversion by removing hazardous conditions and correcting structural building defects. In addition, a \$200 thousand state Brownfield grant was awarded for environmental assessment of mill and industrial properties in town. This assessment project began in August

2014. And as stated in the Rockville Section, across the street from the Amerbelle campus, and bordering the Paper Mill pond, is 19 Grove Street, a strip site of former retail establishments and a lumber mill. The buildings were in disrepair and the Town has worked with EPA to clear and remediate the property, leaving an attractive parcel to add aesthetic value to the area.

National Economy:

The structural harm from the Great Recession's aftermath still exists, as does the chronic hesitation of balanced federal policies for economic recovery. Yet again, these are not enough to overcome the economy's current inherent strengths. There will continue to be budget showdowns, and compromises as demonstrated in the December, 2015 federal budget agreement. The annual budget deficit for 2016 is estimated to increase, after six years of decline. Although, of the \$105 billion increase, \$43 billion is attributed to a timing shift in certain payments as the first day of the next fiscal year falls on a weekend. The deficit remains a critical component of the overall economy, and the ability for lawmakers to overcome intrinsic differences quickly, and resolve spending and debt limitation concerns, will create a favorable backdrop for hiring, savings, and capital investment.

The continued outlook for the national economy remains positive on most fronts. The Gross Domestic Product has now grown for over six years since the recession ended in 2009, and sustained growth near 2.5% for next year is reasonable. The continuing strengthening of the dollar, together with weaker growth in key markets, including China, dropped the U.S. trade deficit by 4.6% from 2014, the second year of consecutive declines. As many of the indicators remain the same, and the likelihood of gradual increases in the federal interest rates, expectations are for a further widening of the U.S. trade gap by 4%. The unemployment rate, as of December 31, 2015, dropped to 5.0%, the lowest since April, 2008. The continuation of improved job growth was paced by food processors; makers of motor vehicles and furniture. Other sectors adding jobs included retail, health, and food services. Home sales recorded their best year in 2015 since the Great Recession began in 2007. New home sales were up 10.8%. Despite the probability of modest interest rate hikes in the coming year, mortgage rates are expected to remain at historically low levels, supporting price appreciation and further sales growth. The Federal Reserve, mindful of labor market conditions, expectations of inflation remaining low, global developments, and other indicators, decided to maintain the target range for the federal funds rate at $\frac{1}{4}$ to $\frac{1}{2}$ percent. The Committee expects that economic conditions will evolve in a manner that will warrant only gradual increases in the federal funds rate. Inflation is expected to remain low in the near term, in part because of further declines in energy prices, but to rise to two percent over the medium term as the transitory effects of declines in energy prices and import prices dissipate, and the labor market strengthens further.

For over three decades, the erosion of federal domestic spending has placed a serious burden on the budgets of state and municipal governments, and the spending pressures of natural disasters and global terrorist security, continues to exacerbate the situation. Investments in infrastructure, clean water management and education, will have a positive effect locally; and will factor into an eventual long-term approach to economic recovery and stability. For the Town of Vernon, successful and continued pursuit of the economic development cited in this section enables the Town to take advantage of potential overall business expansion and demand for developmental sites. This also signifies the importance of capital investment in infrastructure improvements as an essential part of a comprehensive economic and residential development plan. Continued

success in this undertaking will allow Vernon to meet the future with a stable and strengthened tax base.

Major Initiatives

General Government:

Renovations at the Town Hall Memorial Building continue, following the completion of extensive renovations to the third floor, which cost \$1,864,873. These improvements included an expanded Town Council Chambers and administrative offices. Funding was primarily supported by three state grants. In fiscal year 2013/14, \$75,000 was authorized by the Town Council for an improved Town Council Chambers audio/visual system. This project commenced in late 2014 and \$3,889 has been expended to date.

Renovations to the second floor mezzanine and former Town Council Chambers to serve the Finance Department commenced during the fiscal year and were completed in 2014. Funding for the project was provided by \$90,000 available from a designation in the Town Capital Non-Recurring Fund, along with an operating budget allocation of \$24,605. The renovations were completed at cost of \$75,646.

Building renovations at 55 West Main Street that now house the Planning, Engineering and Economic Development Coordinator offices were completed recently at a cost of \$58,592. With the movement to 55 West Main Street, along with the Registrar of Voters to Center 375, from the first floor of Town Hall, a newly constructed, and much needed conference room was completed with the vacated space for the Probate Court; and in addition, the Social Services Department moved from a rented facility to the first floor.

Also on the first floor, there is an allocation of \$16,111 for current modifications to the Town Clerk's office and an additional \$190,000 is available to increase storage space in the Town Clerk's office by expanding the current vault.

Town Hall electrical and generator upgrade appropriations of \$40,000 and \$25,000, respectively, were approved in the last fiscal year. Electrical upgrade costs are \$25,850 to date. In the current year, available resources from the School Improvements Fund were authorized for a \$363,000 Town Hall Generator Upgrade and Expansion project that will also support the Senior Center, Town Hall Annex and Data Center. The generator project has yet to commence.

Americans with Disabilities Act (ADA) improvements to town facilities and parks continued, and will proceed with available funds of \$70,084. These funds are all available in the Town Capital Non-Recurring Fund.

Other recent renovations include the expenditure of \$16,165 of State LOCIP grant funds for the replacing the Town Hall Annex building roof. The Town Data Center, located on the second floor of the Annex, operates as an internal service fund, and consolidates the general government and education IT functions. The Data Center was recently renovated to integrate and house the former school technology personnel, expanding the staff from four to ten. In response to expanding technology demands, the Town executed a four-year \$660,000 operating lease for the data center to acquire servers and storage that enabled the establishment of a unified network. The project was completed in October, 2012. In December, 2015, an agreement was executed to replace the entire server and storage cluster, for an estimated \$715,000, to be financed by a five-year operating lease. The Data Center completed its optic fiber infrastructure project connecting

the greater part of general government and school system buildings at a cost of \$623,911. The majority of the project was being funded through the internal service fund, along with state grant funds of \$142,578. In the current year, available resources from the School Improvements Fund were authorized to fund a \$500,000 town-wide Telephone System Upgrade project. This project has yet to commence, as bid proposals are to be received in March, 2016. The Town also approved \$83,965 to implement a new document management system for both the general government and school system, with one of the objectives to reduce physical storage requirements.

Community Development:

In a continued effort to support and initiate interest in economic development in town, \$41,000 was appropriated to the Economic Development special revenue fund during the year to finance targeted advertising and marketing efforts. Annual appropriations to this Fund commenced in 1999 and have funded several property reuse studies, retail façade improvements and the most recent Plan of Conservation and Development and its Downtown Association. In addition, continued appropriations have funded various planning, marketing and gateway enhancement initiatives. A fiscal year 2015/16 appropriation of \$41,000 further supports these efforts.

The town received a \$300,000 Community Development Block Grant (CDBG) award for housing rehabilitation in fiscal year 2013/14, supplemented with an additional \$400,000 CDBG housing rehabilitation grant award in fiscal year 2012/13. For the two grants, expenditures total \$391,963 to date.

The Town is in the twelfth year of a new housing rehabilitation grant / loan program that utilizes funds derived from former programs that produced loan program income. Participants that meet income requirements are eligible for projects involving owner occupied housing. A total of \$2,604 was expended this fiscal year, with \$52,120 as the available balance. In June 2010, the Town Council approved a designation of \$250,000 of this available program income to fund phase III reconstruction improvements to Prospect Street. Such funding was fully utilized in fiscal year 2011/12.

During the past fiscal year, a Blight Reduction Special Revenue Fund was established to purchase or demolish blighted and unsafe structures in town. Proceeds from the sale of town-owned properties will fund these activities. Receipts of \$38,379 are currently available in this Fund. In recent years, the Town Council approved funding totaling \$199,927 for the demolition of certain foreclosed, blighted or fire damaged properties at Ward, Lawrence, McLean and High Streets, due primarily to public safety concerns; in addition to assisting the properties return to a collectable tax status and for provided parking use by the local hospital.

In August 2012, the operations at the Amerbelle Mill ceased. The Town Council authorized two \$75,000 appropriations to winterize and further secure the building for public safety concerns. A court injunction permitted the Town access to the property. Costs to secure the Mill through fiscal year 2014/15 total \$67,197. Prior to its closing, the Town secured and utilized a \$125,000 state grant to conduct an engineering and architectural feasibility study to determine the most effective building improvements for the Amerbelle Mill. In addition, the Town received a \$196,000 federal grant to fund a roof replacement and additional building improvements, which were recently completed. As noted previously, the Town subsequently took ownership of this

property, and is working with the State and a private developer, while securing two state brownfield grants totaling \$4.3 million to remediate this site into usable office space. An additional \$200,000 state brownfield grant was awarded to conduct environmental assessments of other mill and industrial sites in Town. Of these grant funds, \$209,130 have been expended to date.

As noted above, in the prior year, the Town received a \$9,000 state technical assistance grant to provide architectural adaptive reuse drawings for Talcottville Mill. Owners of this former Mill plan to begin construction of residential units in the summer of 2015.

In the less recent past, the Town received two state grants totaling \$1,200,000 which provided funding for selective site demolition and environmental remediation at the former Roosevelt Mills located at 215 East Main Street. Those grant funds were preceded by federal Brownfield cleanup funds utilized for a site evaluation and remediation project that was also completed. As noted in the Mill Properties section, construction of residential units, for this former Mill site, were completed in late 2015.

Also, the Town used a \$20,000 state grant award to fund a feasibility study of the Citizens Block. The town-owned Citizens Block is a primarily vacant commercial and mixed use 1879 building, adjacent to the 1867 senior center building, located next to Town Hall. This study required the use of \$17,303 from the Town’s Economic Development Fund to complete. In 2014, the Town was awarded a \$400,000 state grant for replacement windows and other exterior / façade improvements. Restoration work is planned to commence in 2016.

Public Safety:

The fire department’s 166 members, the largest volunteer force in the state, enable the Town to apply the savings from personnel costs to equipment needs. Although the members are not employees, the Town has recognized their commitment to protecting the lives and property of our residents, and has established a Length of Service Award Program (LOSAP). This is a non-qualified employer retirement plan that commenced on January 1, 2000. To attain normal retirement, a minimum of ten years of credited service is required, with maximum credited service of thirty years. Since inception, the Town has made its employer contribution to an investment fund set up exclusively for this program as follows:

Year	Employer Contribution
2000 through 2012	\$1,047,827
December 31, 2013	\$34,172
December 31, 2014	\$37,752

A Police Digital Radio System upgrade and a Fire Monitoring and Suppression System in the equipment systems room of the Police Department were both completed in the last fiscal year utilizing \$250,000 and \$16,250 of state Local Capital Improvement Program (LOCIP) funds, respectively. Preceding this radio system upgrade, the Town received and utilized a \$300,000 Department of Justice COPS Tech grant and a \$100,000 state LoCIP grant to fund the digital Police radio system.

In the current year, four police cruisers were purchased at a cost of \$108,694. Last fiscal year, a police cruiser was purchased with fiscal year end 2013 encumbered funds and a \$33,253 DOJ federal grant funded the purchase of an AWD police utility vehicle and accessories. Also in fiscal year 2015/16 two additional police cruisers were scheduled to be purchased at a cost of \$54,834.

A \$29,017 base station repeater was purchased in fiscal year 2014/15, with partial funding provided by the State Asset Forfeiture Fund, which also funded three defibrillators and three body cameras for the police department. An additional 51 body cameras were acquired in fiscal year 2015/16 with the use of a \$30,000 federal Justice Assistance Grant and an additional appropriation of \$16,322.

The Town recently received and utilized four federal grants totaling \$156,309 for two police department vehicles, digital video equipment and in-car laptops and cameras; partial grant funding for a hybrid vehicle was also received. A federal \$2,826 DUI enforcement grant was used to fund DUI enforcement equipment.

In addition, construction of a police firing range was completed using General and State Asset Forfeiture funds. In fiscal year 2015/16, the State Forfeiture Fund provided \$4,500 in additional improvements to the range.

Appropriations of \$25,000 for Firehouse renovations were approved in both the current fiscal year and in fiscal year 2015/16. Prior year renovation costs were \$8,626 and, in the current fiscal year, \$30,974 was expended. A balance of \$32,899 is available to complete the renovations. Four air compressors were acquired in the current year at a cost of \$22,000. Extrication equipment was purchased last year costing \$27,275. A new vehicle for the Fire Chief was acquired in the current year at \$27,121 and a Fire Marshal vehicle was purchased in fiscal year 2013/14 for \$26,120 with prior year-end encumbered funds. In the current year, \$81,825 was expended for 15 SCBA units; and an additional 15 SCBA units are scheduled to be purchased in next fiscal year at a cost of \$99,399.

In fiscal year 2012/13, three fire trucks were acquired with proceeds of a ten-year lease purchase agreement at a cost of \$1,479,761. Accessory equipment for the trucks was purchased for \$25,380. Also in fiscal year 2012/13, the Town approved \$30,000 to complete the \$105,000 radio project undertaken by the fire department to comply with the FCC narrow banding requirement. Renovations to the \$225,000 LoCIP funded Fox Hill Communication Center project has commenced with \$3,400 being expended to date.

Funding was approved to retrofit a 2003 ambulance with a new chassis and refurbished body, at a cost of \$104,883. In fiscal year 2015/16, the budget includes \$105,000 to replace/retrofit a 2008 ambulance. In the current year, \$9,895 of ambulance and \$8,861 of emergency management equipment was purchased including a portable infrared handheld thermal camera for the emergency management department. This equipment was partially supported by federal funds.

From February 2011 to January 2016, a period of five years, six weather events have resulted in federally declared disasters making the Town eligible to received FEMA Public Assistance. The events included three historic snowstorms, in terms of record snowfall, a tropical storm resulting in damaging winds and flooding, a surprise October snowstorm that resulted in unprecedented tree damage and Superstorm Sandy which caused substantial tree damage as well. The Town’s Emergency Operations Center and Shelter locations were utilized for most of these events. Claims for a snowstorm, tropical Storm Irene and snowstorm Alfred were prepared in 2011, Superstorm Sandy in 2012, snowstorm Charlotte in 2013 and for snowstorm Juno in 2015. The Town has successfully recouped approximately 75% of the costs of the five storms from FEMA to a total reimbursement of \$3,293,799, over the past five fiscal years. In addition, \$22,831 was recouped from the Federal Highway Transportation Administration for debris cleanup of federal-aid roads.

For the animal control facility, appropriations totaling \$123,100 for animal control renovations and caging has been approved by the Town Council. Project costs for the current year were \$6,901 and total \$104,633 to date.

Maintenance and Development:

On November 2, 2004 voters approved a public improvement bond authorization, and prior to June 30, 2011 the Town had issued four general obligation bonds: \$10,300,000 on February 15, 2007, \$5,000,000 on February 1, 2008, \$720,000 on February 12, 2009; and \$3,755,000 on April 12, 2011. In April 2012, the Town refunded several debt issues including several prior public improvement bond issues. The total amount of public improvement bonded (general purpose and sewer bonded) defeased debt was \$13,174,000. The April 11, 2012 refunding issue includes \$12,517,000 of public improvement bonded debt. The authorizations / expenditures for the above projects are as follows:

Project	Amount Authorized	Expended Current Year	Expended Cumulative
Roads; sidewalks; and bridge reconstruction	\$ 17,972,610	\$ 7,122	\$ 17,949,115
Improvements to waste treatment plant	1,250,000	-	-
Improvements to sewer system	1,148,257	-	1,055,536
Issuance costs	335,571	-	182,301
Accrued note interest	902,562	-	712,745
Total:	\$ 21,609,000	\$ 7,122	\$ 19,899,697

The roadway improvements included the reconstruction / repaving of 22 Town roads, replacement of sidewalks, and the renovation of two (2) bridges, on West Main Street and Bolton Road. Sidewalks have been constructed at Peterson Road at a cost of \$165,583. The sewer improvement projects have been completed and consist of relining a critical sewer line on Route 30; sewer repairs at twenty (20) various roads; and the replacement of the Dart Hill pump station equipment. The authorization to upgrade the waste treatment plant, to meet or surpass designated nitrogen limits, will not be utilized. The roadway improvement program is now 100% complete.

On January 28, 2014 voters approved a public road improvement bond authorization of \$27,637,000 to fund improvements to over 200 Town roads. The Town issued general obligation bonds and bond anticipation notes in August 2015 for this project in the amounts of \$6,130,000 and \$6,350,000, respectively. The authorizations / expenditures for the above projects through June 30, 2015 are as follows:

Project	Amount Authorized	Expended Current Year	Expended Cumulative
Roadway construction improvements	\$ 24,655,130	\$ 4,865,561	\$ 6,498,051
Equipment	200,000	50,788	102,228
DPW labor	1,596,870	179,095	228,353
Issuance costs	603,037	-	-
Accrued note interest	581,963	-	-
Total:	\$ 27,637,000	\$ 5,095,444	\$ 6,828,632

Current year costs incurred by the Road Improvements Bond Fund totaled \$5,095,444 and include \$50,778 of equipment purchases.

In addition to the public improvement and roadway improvement expenditures incurred by the Public Bond Improvements and Road Improvements Funds noted above, the Town's Town Aid for Roads special revenue fund expended \$215,196 during the year, including \$139,164 for improving; and \$23,028 for patching and crack sealing various town roads. Also, \$13,616 of a fiscal year \$25,000 appropriation for road sealing was expended.

In the current fiscal year design work continued on the South Street reconstruction project. The design costs are estimated at \$444,444, and are funded by a 90% grant, and require a 10% or \$44,444 local match which has been funded. Project design costs to date total \$278,705. Right-of-way costs are estimated at \$355,000, requiring a 10% or \$35,500 local match, of which \$31,500 has been funded to date. Construction costs are estimated at \$4,190,000. A Surface Transportation Program grant was awarded by the Capital Region Council of Governments (CRCOG) to provide 80% federal funding, 10% state funding and a local 10% estimated match of \$419,000. Of this match requirement, \$230,578 has been funded to date. This project complements significant roadway and sidewalk improvements on a portion of nearby Vernon Avenue that were constructed by the State DOT in the recent past.

Recently, in the Town's Capital Nonrecurring Fund, state LoCIP grants of \$240,000 and \$141,000 for roadway repairs and improvements were completed. These improvements were preceded by completion of an \$800,000 authorization for roadway repairs and improvements.

Also in the recent past, a \$500,000 federal CDBG grant to upgrade High Street and two CDBG grants totaling \$750,000 to upgrade Prospect Street were utilized. In addition, available CDBG program funds of \$250,000 financed the third phase to upgrade Prospect Street. The efforts from the Vernon Department of Public Works to complete several roads during the course of these road improvement projects, has saved the Town considerable costs.

A \$925,000 federal STP grant has been awarded through CROG for the construction of various new sidewalks throughout the Town. A local match of \$185,000, or 20%, is required. This project has yet to begin. A \$150,000 portion of the required match was appropriated in the fiscal year 2014/15 budget. In addition, \$23,950 of a \$25,000 appropriation in the Town Capital Non-Recurring Fund for sidewalk construction was expended during the current year. In fiscal year, 2015/16, \$150,000 was appropriated for additional sidewalk construction.

Construction work for the **River Street and Spring Street Bridges** has recently been completed. An 80% federal / 20% state grant provided funding for the \$1,947,948 replacement cost of the Spring Street Bridge and an 80% federal / 20% state grant provided funding for the \$1,581,268 River Street Bridge reconstruction project.

The **Bolton Road Bridge** reconstruction, completed in a prior year at a cost of \$986,754, was partially state grant funded. A supplemental state bridge grant of \$144,340 was secured by the Town in the current fiscal year and will be utilized to partially fund the West Main Street Bridge reconstruction project. Funding for the recently completed **Phoenix Street Bridge** reconstruction project was provided by an 80 % federal / 10% state grant amounting to \$1,251,000. The 10% local match was funded by a \$145,000 Special Act state grant, avoiding the need to issue debt for this November, 2008 referendum-approved project. The bridge reconstruction was completed in the summer of 2012 at a final cost of \$1,397,346.

Design, re-design and construction inspection costs of \$715,189 and \$2,169,500 of construction costs were incurred for the **West Main Street Bridge** reconstruction project completed in 2015. Project costs were 80% federally funded and 20% locally funded.

The estimated cost for the replacement of the **Main Street Bridge** over the Tankerhoosen River is \$3,283,200. Funding for the replacement will be by an 80% federal grant of \$2,626,560, with the remaining 20%, or \$656,640, to be locally funded. Local funds of \$250,000 are currently appropriated and available in the Town Capital Non-Recurring Fund; with the Town Council authorizing that the remaining \$406,640 be provided by a state LoCIP grant. A November, 2008 referendum to authorize such local funding was unsuccessful, therefore requiring identification of these two local funding sources. Work on a preliminary design agreement for \$134,900 commenced during the fiscal year with \$810 expended.

In addition, the DOT is currently designing the replacement of the existing bridge over the Hockanum River on Windsorville Road. All costs associated with this project for design and construction will be state administered and state funded.

There is also a \$40,000 appropriation available in the Town Capital Non-Recurring Fund for design of the Dart Hill Road bridge reconstruction project.

As noted in a prior section, in fiscal year 2015/16 the Town appropriated \$250,000 for the acquisition and improvements of the parcel located at 166 Union Street, comprised of a commercial building, a detached garage, and a parking lot. The property is to be used for a secure and environmentally acceptable storage area for permanent and sensitive information; and to house municipal vehicles and equipment; and for additional parking.

The Town continues to address major *rolling stock* demands in an effort to replace equipment and vehicles that have met their useful life. Besides being better equipped to serve the residents of Vernon, a favorable result of this effort is the stabilization to overall maintenance budgets for subsequent years.

In fiscal year 2014/15, 2 dump trucks with chassis and plows at a cost of \$328,600 and three additional pick-up trucks at \$109,253 have been purchased with available funds. In fiscal year 2015/16, a pick-up truck, and loader are to be purchased at a cost of \$31,293 and \$143,311, respectively. An automated side loader is also planned to be acquired at an estimated cost of \$243,492; along with an estimated \$17,000 trailer with available or appropriated funds. In fiscal year 2014/15, a budget amendment was approved to acquire a used 2006 Grapple truck. The vehicle was acquired in fiscal year 2015/16 at a cost of \$68,945; in addition, a \$35,815 leaf machine was purchased, utilizing current and subsequent fiscal year appropriations.

Last fiscal year, several vehicles were acquired by the public works department including a \$30,000 aerial lift that will be used to maintain Town buildings; a \$51,440 mini excavator purchased with Road Improvement Bond funds for in-house road construction projects; a \$49,250 used refuse / recycling truck; a \$40,378 dump truck and three pickup trucks with plows at \$100,593, (one for the parks department, \$38,253). The combined cost of \$140,971, utilized \$133,236 of prior year-end encumbrances.

In fiscal year 2012/13, the Town entered into two capital lease purchase agreements totaling \$2,010,000 for the acquisition of two fire pumper trucks, a fire rescue truck, an automated refuse / recycling truck, an excavator, a loader mounted snow blower and a parks tractor. In the same year, a \$36,505 portable lift for fire apparatus was purchased, along with a front loading refuse truck at a cost of \$60,055.

In fiscal year 2014/15, four additional police cruisers have been purchased at a cost of \$108,694; and in fiscal year 2015/16, two additional cruisers are to be purchased for \$54,834. A police cruiser for \$23,832 with prior year-end encumbered funds was purchased last fiscal year; along with a \$33,253 DOJ federal grant funded AWD police utility vehicle and accessories.

As noted above, a new \$27,121 vehicle was acquired for the Fire Chief in the current year and a Fire Marshal vehicle was purchased in last year for \$26,120 with prior year-end encumbered funds. A used, handicapped accessible Senior Center bus was also acquired in the current year for \$77,500.

In the recent past, appropriations funding the purchase of new refuse and recycling tote containers for the Town's automated refuse and single stream recycling program were approved. Available funds in the Town Capital Non-Recurring Fund were utilized to fund the \$279,000 purchase of refuse tote containers and the \$170,740 purchase of recycling tote containers. Further authorizations amounting to \$319,590 were approved to purchase additional refuse and recycling totes. These costs are being reimbursed to the Fund from the General Fund over a seven year period. In addition, a federal grant was obtained to purchase additional recycling containers in the amount of \$108,756.

To further support this recent program, the Town Council re-designated \$100,000 of available funds in the Town Capital Non-Recurring Fund to fund the purchase of two used automated side-loading refuse / recycling trucks and authorized the use of Town Capital Non-Recurring Funds to fund the \$214,839 purchase of a new automated side-loading refuse truck. A \$48,105 refuse truck was also purchased by the General Fund. In addition, as noted above, a \$224,633 refuse truck was acquired via lease purchase; and a \$60,055 front loading refuse truck was also purchased with available funds. An additional re-designation of \$60,000 was used to construct a new transfer station compactor to handle the additional recyclable collections. This has produced significant annual savings in hauling fees.

In a prior year, an \$119,380 roadside mower was acquired with funding from the CL&P Municipal Brush Control program. In accordance with a participating agreement, the equipment is jointly used by the towns of Vernon, Coventry and Somers. CL&P (now Eversource) is reimbursing the Town for the total cost of the equipment over a five year term, with the final remittance to occur in fiscal year 2015/16.

The Ambulance Medical Services account in the Special Revenue Fund reserves funds to periodically replace each of the three ambulances that the department maintains. Reserves, accumulated over the past several years, were used to fund the replacement of all three ambulances in current operation. As noted above, new ambulances were acquired at a cost of \$104,883 and an estimated \$105,000 in fiscal year 2015/16, funded by annual appropriations in fiscal years 2014/15 and 2015/16. In addition, there is a fiscal year 2015/16 appropriation to acquire a used vehicle for the ambulance supervisor.

In the current year, the Vernon Cemeteries Special Revenue Fund acquired a new mower and mounted leaf blower at a cost of \$12,028. In addition, \$39,888 was expended to repaint and restore the chapel at Grove Hill Cemetery.

Bolton Lakes Wastewater Disposal: The Town of Vernon and the neighboring Town of Bolton entered into a consent order with the Connecticut Department of Environmental Protection (CTDEP) on October 14, 1999, that required the towns to take the necessary steps to address wastewater disposal alternatives for the Bolton Lakes area. Voters in both towns approved a special referendum held on September 27, 2005, regarding ordinances that guarantee funding for the project. Construction, which has been phased in over a five-year period to maximize grant-funding sources, commenced in the Bolton area in the spring of 2009 and in Vernon in 2012. Project work in Vernon was substantially completed in 2015, and a State of Connecticut Clean Water Fund loan obligation is to be executed in June 2016. The final design and construction costs of the sewer system are projected at \$21,694,000, with 29% or \$6,291,000 attributable to Vernon and the remainder to Bolton. Federal and state grants are estimated to offset approximately 57% of the costs, reducing Vernon's share to \$2,705,000, prior to the levy of assessments. Debt service for the project is anticipated in fiscal year 2016/17.

Parks and Recreation:

Recreation programs remain very popular with our residents as demand and participation increases. The variety and number of recreational programs offered by the Town continue to increase with 118 programs offered in 2015. The Town has 582.5 acres dedicated to recreation, which consist of 26 parks, 35 miles of trails, two pools, two beaches on lakes providing swimming, a camp, boat launch, picnic areas, and fishing and ice skating. Additionally, the Town has a teen center, numerous playgrounds, baseball and softball diamonds, soccer fields, pavilions and tennis and basketball courts. The department is also responsible for maintaining the athletic fields throughout the public school system, which includes a lighted football field and track.

A recent generous contribution of \$114,250 from the Russell Hartmann Trust to fund a pavilion at Henry Park was utilized to construct a 40' by 60' pavilion, ramp and sidewalk during last two fiscal years. Softball field lights were replaced at Henry Park last fiscal at a cost of \$116,000, utilizing available contributions; and, in the current year, irrigation, field material and fencing improvements were made to the softball field at a cost of \$46,482. Also, new playground swings were recently installed in Henry Park at a cost of \$49,185. Several ADA improvement projects at Town parks were started last fiscal year and continued into the current year including improvements to sidewalks, ramps and handrails at the Lottie Fisk Building, Henry Park Pavilion, Camp Newhoca and Walkers Reservoir and a portable ADA chair lift at Community Pool. The Phyllis Skinner King family recently donated \$2,750 for the installation of railings on the stairways at both ends of the Henry Park Tower promenade. The project was completed in December, 2015.

A \$20,000 appropriation was approved by the Town Council last fiscal year to establish a disc golf course at the Eckert's property. The project has been completed at a cost of \$18,331. In the current year, a \$25,000 appropriation was approved for continued improvements at Valley Falls Barn and a \$20,000 contribution was received and authorized to fund a parks Fitness Trail. Both projects have yet to commence.

A \$27,620 designation of Downstream Funds has been fully utilized to fund invasive aquatic species surveys, management studies and removal from Valley Falls and Gages Brook Ponds, Walkers Reservoir, Middle and Lower Bolton Lakes and the Hockanum Marshes.

Supplementing downstream funding, a new fiscal year 2014/15 budget was established for Invasive Aquatic Plant Management in the amount of \$19,000, to survey and combat aquatic invasive species. An additional \$16,000 has been budgeted in fiscal year 2015/16. Other recent Town Council authorizations include \$16,000 for repairs to the Fox Hill Tower at Henry Park, of which \$9,058 have been expended to date; \$18,500 in state LoCIP grant funds to fund roof replacements at Camp Newhoca, with project costs to date of \$8,801.

The State Bonding Commission has authorized \$555,000 and \$50,000, respectively, for design and construction activities on the Valley Falls and Walkers' Reservoir dams. The projects require local matching appropriations. The Town's Capital Non-Recurring Fund has a \$12,000 appropriation available for the Valley Falls Park Dam project. Design work on the Valley Falls project commenced late in 2015.

In the current year, a gang mower and ballfield conditioner were purchased at a cost of \$95,775 and \$22,977, respectively. An appropriation in fiscal year 2015/16 of \$31,200 is available for a Parks department skid loader. In addition, a \$21,893 parks pick-up truck was acquired in fiscal year 2015/16.

Other recently completed park improvements included the following: Federally funded enhancements to the Talcottville section of town, totaling \$578,088, included period lighting, sidewalks, signage, a kiosk and other land improvements; extensive renovations to the Vernon Community Arts Center at a final cost of \$1,794,846 were funded entirely by two state grants; Valley Falls Nature Center improvements of \$69,040, were funded by state LoCIP grants; and \$4,800 from the Downstream Fund were used to finance a completed Baseline Aquatic Study of the Dobsonville, Talcottville, Valley Falls and Eckers Ponds and Walkers Reservoir.

Education:

On March 29, 2005, voters approved three referenda questions for the renovations to school buildings and facilities and prior to June 30, 2011 the Town had issued four school bonds: \$2,515,000 on February 15, 2007; \$16,040,000 on February 1, 2008; \$10,155,000 on February 12, 2009; and \$1,600,000 on April 12, 2011. In April 2012, the Town refunded several debt issues including several prior school bond issues. The total amount of school defeased debt was \$23,016,000. The April 11, 2012 refunding issue includes \$22,168,000 of school bonded debt. Bond anticipation notes of \$3,730,000 were issued on April 11, 2012 and were retired on October 11, 2012, with the receipt of school construction progress payments from the State of Connecticut. The authorizations and expenditures are as follows:

Project	Amount Authorized	Expended Current Year	Expended Cumulative
Rockville High School - Additions & renovations	\$ 32,216,700	\$ -	\$ 30,735,782
Vernon Center Middle School - Renovations	10,713,000	-	10,783,543
Center Road School	4,109,200	-	4,281,052
Lake Street School	5,409,900	-	4,958,686
Maple Street School	3,474,200	-	2,643,496
Northeast School	3,297,900	-	2,933,929
Skinner Road School	4,268,400	-	4,012,396
Total Elementary Schools - Additions and renovations	20,559,600	-	18,829,559
Issuance costs	752,700	-	338,891
Accrued note interest	4,080,000	-	1,175,907
Total:	\$ 68,322,000	\$ -	\$ 61,863,682

The school building commission that was formed as of December 6, 2005, oversaw these completed projects. State progress payment reimbursements totaled \$32,926,119.

In December, 2014, the Town Council approved the transfer of available Rockville High School (RHS) project funds in the amount of \$1,170,000, to appropriate the net local share for school roof replacements at the Vernon Center Middle School (\$272,000); and the Northeast (\$383,000) and Skinner Road (\$515,000) elementary schools. Work on these projects commenced in October 2015.

In May 2015, the Town Council approved the transfer of available project funds in the amount of \$332,000 to pave the Vernon Center Middle School parking lots (completed in the summer of 2015).

In addition to the school bond improvement authorization, several recent appropriations from the Education Capital Non-Recurring Fund have funded various school projects. Year-end education transfers to this Fund of \$394,000, \$53,306, \$50,404 and \$83,000 in the previous four fiscal years and \$90,000 in the current fiscal year have provided funding for the following projects in past years: two \$100,000 appropriations to repair the Vernon Center Middle School chimney (completed at a cost of \$175,229); \$80,000 to replace the boiler at the Education Central Administrative building (costs to date total \$39,230); \$10,000 to fund an insurance deductible for the RHS boiler replacement; \$50,000 to construct a natural gas line to the Education's Central Administration building (\$2,951 expended to date); \$25,000 for the Center Road School's gym wall repointing, recently completed; \$6,500 for Center Road School's bridge roof replacement; and \$27,906 for RHS bathroom repairs. A \$16,000 authorization to fund RHS track and tennis court repairs (completed at a cost of \$15,523) was also recently approved.

In the current year, the Town Council authorized the use of \$20,000 of available Education Capital Non-Recurring Funds for the RHS Library Media Room Ductwork repairs. Also, an internally financed lease for \$129,500 to acquire seven education vehicles was approved. Six of the seven vehicles have been purchased to date.

The School system has received recent approval for a "Safe Routes to School Infrastructure Program" 2012 federal grant, as administered by the Connecticut Department of Transportation in conjunction with the Capitol Region Council of Governments. The \$491,470 grant provides funding for pedestrian access upgrades for students to the Skinner Road Elementary School and

includes sidewalks, trails, signage and pedestrian bridge improvements. A design consultant will be selected shortly to perform engineering design activities associated with this project. The Town Council has approved \$50,000 of available Education Capital Non-Recurring Funds to fund these design costs.

Also, the Vernon school system was awarded two state school security competitive grants totaling \$467,856 to fund safety and security improvements at each of the Vernon schools. Local matches of \$151,828 and \$32,010 are required and are funded by \$107,924 of available Education Capital Non-Recurring Funds and a Town Council approved \$75,914 current fiscal year General Fund transfer-in. The \$651,394 combined projects commenced last year and \$463,213 has been expended to date.

In addition, a \$146,390 state grant is funding vocational education equipment. This project was completed in the current year at a final cost of \$142,770. Current available resources in the Education Capital Non-Recurring Fund for future education projects total \$388,671. Subsequent to June 30, 2015, the Town Council approved \$120,000 of available funds for the following projects: \$15,000 for the RHS Athletic Area Ventilation Repairs; \$20,000 for Rockville High School Remediation projects; \$25,000 for Vernon Center Middle School Cafeteria Security Gates; \$10,000 for Media Central Air Conditioning at Center Road School; and \$50,000 to replace an oil burner with a gas burner at the Education Central Office Building.

Long-Term Financial Planning

In fiscal year 2011/12, the Town refunded \$36,190,000 of general obligation bonded debt in April 2012 with a \$34,685,000 general obligation bond issue. The refunding resulted in a net present value savings of \$2,789,733; and net budgetary savings of \$3,716,215. Also in fiscal year 2012/13, the Town entered into capital leases for the acquisition of several public safety and public works vehicles. The \$2,010,000 in capital leases were used to acquire two fire pumper trucks, a fire rescue truck, an automated refuse / recycling truck, an excavator, a loader mounted snow blower and a parks tractor. In August 2015, the Town issued \$6,130,000 of general obligation bonds and \$6,350,000 of general obligation bond anticipation notes to finance recently approved and on-going improvements to over 200 Town roads.

We will continue to revise the six-year capital improvement plan to address community demands, understanding that the budgetary constraints imposed by varied economic factors requires the diligent pursuit of grants and alternative resources to fund capital needs.

Relevant Financial Policies

The Town's financial policies have been applied consistently with the prior year and had no notable current year effect on the financial statements.

OVERVIEW OF THE FINANCIAL STATEMENTS

This annual report consists of a series of financial statements. The statement of net position and the statement of activities (Exhibits A and B, respectively) provide information about the activities of the Town as a whole and present a longer-term view of the Town's finances. Fund financial statements and the related notes are presented in Exhibits C to K. For governmental activities, these statements tell how these services were financed in the short-term as well as what remains for future spending. Fund financial statements also report the Town's operations in more detail than the government-wide statements by providing information about the Town's most significant funds. The remaining statements provide financial information about activities for which the Town acts solely as a trustee or agent for the benefit of those outside of the Town.

Government Wide Financial Statements

The analysis of the Town as a whole begins with Exhibit A and B, found in the Basic Financial Statements section of this report. The statement of net position and the statement of activities report information about the Town as a whole and about its activities for the current period. These statements include all assets and liabilities using the accrual basis of accounting, which is similar to the accounting used by most private-sector companies. All of the current year's revenues and expenses are taken into account regardless of when cash is received or paid.

These two statements report the Town's net position and changes to it. The Town's net position, the difference between assets, deferred outflow of resources and liabilities and deferred inflows of resources, is one way to measure the Town's financial health, or financial position. Over time, increases or decreases in the Town's net position is an indicator of whether its financial health is improving or deteriorating. The reader needs to consider other non-financial factors, however, such as changes in the Town's property tax base and the condition of the Town's capital assets, to assess the overall health of the Town.

In the statement of net position and the statement of activities, we divide the Town into two types of activities:

- *Governmental activities* — Most of the Town's basic services are reported here, including education, public safety, maintenance and development of streets and buildings, sanitation, human services, recreation, public improvements, community planning and development, and general administration. Property taxes, charges for services, and state and federal grants finance most of these activities.
- *Business - type activities* — The Town charges a fee to customers to help it cover all or most of the cost of certain services it provides. The Town's operation of the wastewater treatment facility and rentals at Center 375 are reported here.

Fund Financial Statements

The fund financial statements begin with Exhibit C and provide detailed information about the most significant funds — not the Town as a whole. Some funds are required to be established by Charter. However, the Town Council establishes many other funds to help control and manage financial activities for particular purposes (like the Ambulance Services Fund, Sewer Assessments Fund, and Cemetery Operations) or to show that it is meeting legal responsibilities for using funds for those purposes, and other money (like grants received for education from the State and Federal governments and accounted for in the Special Revenue Fund). The Town's funds are divided into three categories; governmental, proprietary and fiduciary.

- *Governmental funds (Exhibits C, D and E)* — Most of the Town's basic services are reported in governmental funds, which focus on how money flows into and out of those funds and the balances left at year-end that are available for spending. These funds are reported using an accounting method called modified accrual accounting, which measures cash and all other financial assets that can readily be converted to cash. The governmental fund statements provide a detailed short-term view of the Town's general government operations and the basic services it provides. Governmental fund information helps you determine whether there are more or fewer financial resources that can be spent in the near future to finance the Town's programs. The relationship (or differences) between governmental activities (reported in the statement of net position and the statement of activities) and the governmental funds is described in the reconciliations on Exhibits C and E.
- *Proprietary funds (Exhibits F, G and H)* — When the Town charges customers for the services it provides, whether to outside customers or to other units of the Town, these services are generally reported in proprietary funds. Proprietary funds are reported in the same way that all activities are reported in the statement of net position and the statement of activities. In fact, the Town's enterprise funds (a component of proprietary funds) are the same as the business-type activities reported in the government-wide financial statements, but provide more detail and additional information, such as cash flows, for proprietary funds. Internal service funds (the other component of proprietary funds) are used to report activities that provide supplies and services for the Town's other programs and activities — such as the Town's Data Processing Internal Service Fund.
- *Fiduciary funds (Exhibits I and J)* — The Town is the trustee, or fiduciary, for its employees' pension and Other Post Employment Benefit plans. It is also responsible for other assets that, because of a trust arrangement, can be used only for the trust beneficiaries. All of the Town's fiduciary activities are reported in separate statements of fiduciary net position and changes in fiduciary net position. These activities are excluded from the Town's other financial statements because the Town cannot use these assets to finance its operations. The Town is responsible for ensuring that the assets reported in these funds are used for their intended purposes.

Supplementary Schedules

The schedules that follow the exhibits provide additional detail of revenue and expenditures for the General Fund.

CONTACTING THE TOWN'S FINANCIAL MANAGEMENT

The financial section of the annual report is designed to provide citizens, taxpayers, customers, investors, and creditors with a general overview of the Town's finances and to show the Town's accountability for the money it receives. If you have questions about this section or need additional financial information, contact the Finance Department, Town of Vernon, 14 Park Place, Vernon, Connecticut

TOWN OF VERNON, CONNECTICUT

STATEMENT OF NET POSITION
June 30, 2015

	GOVERNMENTAL ACTIVITIES	BUSINESS-TYPE ACTIVITIES	TOTAL
<u>ASSETS</u>			
Current Assets:			
Cash	\$ 16,223,295	\$ 5,680,363	\$ 21,903,658
Investments	6,737,728	3,379,163	10,116,891
Receivables (net):			
Property taxes	841,363		841,363
Intergovernmental	2,198,467		2,198,467
Other	1,009,908	1,406,945	2,416,853
Internal balances	(448,867)	448,867	-
Other assets	33,086		33,086
Total current assets	26,594,980	10,915,338	37,510,318
Noncurrent assets:			
Restricted assets (temporarily):			
Cash	599,304		599,304
Restricted assets (permanently):			
Cash	125,212		125,212
Investments	1,593,648		1,593,648
Total Restricted assets	2,318,164	-	2,318,164
Receivables (net):			
Property taxes	1,040,605		1,040,605
Loans	434,361		434,361
Total Receivables (net):	1,474,966	-	1,474,966
Other noncurrent assets:			
Net pension asset	174,923		174,923
Capital assets (net of accumulated depreciation):			
Land	8,375,406	1,267,840	9,643,246
Construction in progress	10,289,623	-	10,289,623
Intangible assets (net of accumulated amortization)	-	43,620	43,620
Buildings and improvements	79,340,111	1,402,172	80,742,283
Land improvements	2,102,408	27,933	2,130,341
Machinery and equipment	9,219,093	1,690,880	10,909,973
Infrastructure	46,991,888	5,862,174	52,854,062
Total capital assets (net of accum. depreciation)	156,318,529	10,294,619	166,613,148
Total noncurrent assets	160,286,582	10,294,619	170,581,201
TOTAL ASSETS	186,881,562	21,209,957	208,091,519

(Continued)

TOWN OF VERNON, CONNECTICUT

STATEMENT OF NET POSITION
June 30, 2015

	GOVERNMENTAL ACTIVITIES	BUSINESS-TYPE ACTIVITIES	TOTAL
<u>DEFERRED OUTFLOWS OF RESOURCES</u>			
Pension related	3,635,721	268,752	3,904,473
<u>LIABILITIES</u>			
Current liabilities:			
Cash Overdraft	14,657		14,657
Accounts payable	4,601,764	250,414	4,852,178
Accrued payroll and related liabilities	525,010		525,010
Accrued interest payable	501,352		501,352
Bond and notes payable	4,202,828		4,202,828
Capital lease payable	217,725		217,725
Compensated absences	1,021,823	85,021	1,106,844
Retirement obligations	449,021		449,021
Claims payable and other	361,037		361,037
Heart and hypertension	6,500		6,500
Total current liabilities	11,901,717	335,435	12,237,152
Noncurrent liabilities:			
Bonds and notes payable and related liabilities	32,456,194		32,456,194
Capital lease payable	1,139,748		1,139,748
Compensated absences	2,846,626	257,926	3,104,552
Retirement obligations	1,906,116		1,906,116
Claims payable and other	1,027,919		1,027,919
Heart and hypertension	341,038		341,038
Net pension liability	43,896,668	2,710,128	46,606,796
Net OPEB obligation	2,338,198	42,394	2,380,592
Total Noncurrent liabilities	85,952,507	3,010,448	88,962,955
TOTAL LIABILITIES	97,854,224	3,345,883	101,200,107
<u>DEFERRED INFLOWS OF RESOURCES</u>			
Deferred charge on refunding	1,222,808		1,222,808
Advance property tax collections	4,800,790		4,800,790
Pension related	4,385,196	348,087	4,733,283
TOTAL DEFERRED INFLOWS OF RESOURCES	10,408,794	348,087	10,756,881

TOWN OF VERNON, CONNECTICUT

STATEMENT OF NET POSITION
June 30, 2015

	GOVERNMENTAL ACTIVITIES	BUSINESS-TYPE ACTIVITIES	TOTAL
<u>NET POSITION</u>			
Net investment in capital assets	\$ 117,079,226	\$ 10,294,619	127,373,845
Restricted for:			-
Endowments:			-
Expendable	599,304		599,304
Nonexpendable	1,718,860		1,718,860
Grant programs	409,919		409,919
Sewer assessment	10,464		10,464
Cemeteries	129,428		129,428
Housing and community development	112,257		112,257
Adult education	324,395		324,395
Education grants	72,671		72,671
Unrestricted	(38,202,259)	7,490,120	(30,712,139)
TOTAL NET POSITION	82,254,265	17,784,739	100,039,004

**STATEMENT OF ACTIVITIES
FOR THE YEAR ENDED JUNE 30, 2015**

	EXPENSES	PROGRAM REVENUES			NET (EXPENSE) REVENUE AND CHANGES IN NET POSITION		
		CHARGES FOR SERVICES	OPERATING GRANTS AND CONTRIBUTIONS	CAPITAL GRANTS AND CONTRIBUTIONS	GOVERNMENTAL ACTIVITIES	BUSINESS-TYPE ACTIVITIES	TOTAL
Governmental Activities:							
General government	\$ 5,673,665	\$ 1,425,021	\$ 7,014	\$ -	\$ (4,241,630)		\$ (4,241,630)
Community development	548,397	8,812	20,758	106,650	(412,177)		(412,177)
Public safety	14,215,899	1,204,428	59,775		(12,951,696)		(12,951,696)
Maintenance and development	10,116,217	556,001	311,697	2,196,873	(7,051,646)		(7,051,646)
Human services	1,391,161				(1,391,161)		(1,391,161)
Parks, recreation and culture	2,661,919	861,914	69,765		(1,730,240)		(1,730,240)
Education	66,522,642	1,045,766	31,833,691	334,200	(33,308,985)		(33,308,985)
Interest on long-term debt	1,403,135		357,752		(1,045,383)		(1,045,383)
Total general government activities	102,533,035	5,101,942	32,660,452	2,637,723	(62,132,918)	-	(62,132,918)
Business-type activities:							
Sewer user	4,614,237	5,698,447		6,248		1,090,458	1,090,458
Center 375 (building rental)	196,324	167,117				(29,207)	(29,207)
Total business-type activities	4,810,561	5,865,564	-	6,248	-	1,061,251	1,061,251
Total	\$ 107,343,596	\$ 10,967,506	\$ 32,660,452	\$ 2,643,971	(62,132,918)	1,061,251	(61,071,667)
General revenues:							
Property taxes					64,166,823		64,166,823
Grants and contributions not restricted to specific programs					1,054,078		1,054,078
Investment income					37,394	1,181	38,575
Miscellaneous					830,872	17,784	848,656
Capital contributions					-	-	-
Contributions to permanent funds					11,100		11,100
Total general revenues					66,100,267	18,965	66,119,232
Change in Net Position					3,967,349	1,080,216	5,047,565
Net Position at July 1, 2014 (as restated)					78,286,916	16,704,523	94,991,439
Net Position at June 30, 2015					\$ 82,254,265	\$ 17,784,739	\$ 100,039,004

TOWN OF VERNON, CONNECTICUT

GOVERNMENTAL FUNDS

BALANCE SHEET
June 30, 2015

	GENERAL	ROAD IMPROVEMENTS BOND	NONMAJOR GOVERNMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
<u>ASSETS</u>				
Cash	\$ 8,645,128		\$ 7,318,887	\$ 15,964,015
Investments	4,010,873		3,391,570	7,402,443
Receivables (net):				-
Taxes	1,736,071			1,736,071
Intergovernmental	122,667		2,075,800	2,198,467
Other	79,891		892,014	971,905
Loans			434,361	434,361
Due from other funds	8,326,930		439,396	8,766,326
Advance to other funds	129,500			129,500
Inventory			30,661	30,661
Total Assets	\$ 23,051,060	\$ -	\$ 14,582,689	\$ 37,633,749
<u>LIABILITIES</u>				
Cash overdraft			\$ 14,657	\$ 14,657
Accounts and accrued liabilities	1,431,312	2,019,717	1,129,001	4,580,030
Accrued wages and benefits	525,010			525,010
Due to other funds	501,580	4,808,915	2,420,739	7,731,234
Advance from other funds	-	-	129,500	129,500
Total liabilities	2,457,902	6,828,632	3,693,897	12,980,431
<u>DEFERRED INFLOWS OF RESOURCES</u>				
Unavailable revenues:				
Property taxes	1,507,581			1,507,581
Advance property tax collections	4,800,790			4,800,790
Grants			543,225	543,225
Loans			434,361	434,361
Sewer assessments and user charges			2,541	2,541
Ambulance charges			772,269	772,269
Total deferred inflows of resources	6,308,371	-	1,752,396	8,060,767
<u>FUND BALANCES</u>				
Nonspendable	129,500		1,749,521	1,879,021
Restricted			1,658,438	1,658,438
Committed			6,472,283	6,472,283
Assigned	2,003,342		180,000	2,183,342
Unassigned	12,151,945	(6,828,632)	(923,846)	4,399,467
Total fund balances	14,284,787	(6,828,632)	9,136,396	16,592,551
Total Liabilities, Deferred Inflows of Resources and Fund Balances	\$ 23,051,060	\$ -	\$ 14,582,689	\$ 37,633,749

TOWN OF VERNON, CONNECTICUT
RECONCILIATION OF FUND BALANCE
TO NET POSITION OF GOVERNMENTAL ACTIVITIES

JUNE 30, 2015

AMOUNTS REPORTED FOR GOVERNMENTAL ACTIVITIES IN THE STATEMENT OF NET POSITION (EXHIBIT A) ARE DIFFERENT FROM THE GOVERNMENTAL FUND BALANCE SHEET, THE DETAILS OF THIS DIFFERENCE ARE AS FOLLOWS:

TOTAL FUND BALANCE (EXHIBIT C, PAGE 1)	\$	16,592,551
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CAPITAL ASSETS USED IN GOVERNMENTAL ACTIVITIES ARE NOT FINANCIAL RESOURCES AND, THEREFORE, ARE NOT REPORTED IN THE FUNDS:

Beginning capital assets		152,698,816
Less internal service fund capital assets		(1,072,245)
Current capital asset additions (net of construction in progress)		9,322,385
Less internal service fund capital assets additions		(200,785)
Depreciation expense		(5,657,219)
Less internal service fund capital assets depreciation		109,390
Disposal and sale of capital assets		(45,453)

OTHER LONG-TERM ASSETS ARE NOT AVAILABLE TO PAY FOR CURRENT PERIOD EXPENDITURES:

Property tax and sewer assessment interest and lien accrual		720,897
Allowance for doubtful accounts		(575,000)
Net pension asset		174,923
Deferred outflow related to pensions		3,635,721
Less internal service fund deferred outflows related to pensions		(51,060)

OTHER LONG-TERM ASSETS ARE NOT AVAILABLE TO PAY FOR CURRENT PERIOD EXPENDITURES AND, THEREFORE, ARE UNAVAILABLE IN THE FUNDS:

Property tax, sewer assessment, grant, ambulance services and community development block loan receivable - accrual basis change		3,259,977
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INTERNAL SERVICE FUNDS ARE USED BY MANAGEMENT TO CHARGE THE COST OF VARIOUS SELF-INSURED RISK PREMIUMS AND DATA PROCESSING OPERATION TO INDIVIDUAL DEPARTMENTS:

The portion of assets and liabilities of the internal service funds are included in governmental activities in the statement of net position		(351,349)
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SOME LIABILITIES AND DEFERRED OUTFLOWS, INCLUDING BONDS PAYABLE, ARE NOT DUE AND PAYABLE IN THE CURRENT PERIOD AND, THEREFORE, ARE NOT REPORTED IN THE FUNDS:

Bonds, notes and related liabilities		(34,205,000)
Deferred charge		(1,222,808)
State of Connecticut Clean Water Fund notes		(2,454,022)
Capital leases		(1,357,473)
Compensated absences		(3,868,449)
Less: Internal service fund compensated absences		43,527
Retirement obligations		(2,355,137)

TOWN OF VERNON, CONNECTICUT
RECONCILIATION OF FUND BALANCE
TO NET POSITION OF GOVERNMENTAL ACTIVITIES
JUNE 30, 2015

Heart and hypertension	(347,538)
Net pension liability	(43,896,668)
Less internal service fund net pension liability	514,897
Net OPEB liability	(2,338,198)
Accrued interest payable	(501,352)
Deferred inflows related to pensions	(4,385,196)
Less internal service fund deferred inflows related to pensions	<u>66,133</u>
NET POSITION OF GOVERNMENTAL ACTIVITIES	<u><u>82,254,265</u></u>

(Concluded)

TOWN OF VERNON, CONNECTICUTGOVERNMENTAL FUNDS**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2015**

	GENERAL	ROAD IMPROVEMENTS BOND	NONMAJOR GOVERNMENTAL FUNDS	TOTAL GOVERNMENTAL FUNDS
Revenues:				
Property taxes	\$ 64,116,182	\$ -	\$ -	\$ 64,116,182
Intergovernmental	25,776,430		10,264,695	36,041,125
Assessments			10,380	10,380
Charges for services	2,356,912		2,627,599	4,984,511
Gifts and contributions			650,683	650,683
Income on investments	1,369		38,643	40,012
Net change in fair value of investments			(2,618)	(2,618)
Other	490,685		329,807	820,492
Total revenues	<u>92,741,578</u>	<u>-</u>	<u>13,919,189</u>	<u>106,660,767</u>
Expenditures:				
Current:				
General government	3,590,896		6,238	3,597,134
Community development	235,770		204,357	440,127
Public safety	8,525,361		987,455	9,512,816
Maintenance and development	5,550,883		751,240	6,302,123
Human services	962,959		98,289	1,061,248
Parks, recreation and culture	1,369,686		793,437	2,163,123
Town wide	7,469,937			7,469,937
Education	57,008,315		8,022,930	65,031,245
Debt service	4,046,497		1,662,040	5,708,537
Capital outlay	363,926	5,095,444	3,282,707	8,742,077
Total expenditures	<u>89,124,230</u>	<u>5,095,444</u>	<u>15,808,693</u>	<u>110,028,367</u>
Excess (deficiency) of revenues over expenditures	<u>3,617,348</u>	<u>(5,095,444)</u>	<u>(1,889,504)</u>	<u>(3,367,600)</u>
Other financing sources (uses):				
Transfers in	167,162		2,183,065	2,350,227
Transfers out	<u>(2,183,065)</u>		<u>(167,162)</u>	<u>(2,350,227)</u>
Total other financing sources (uses)	<u>(2,015,903)</u>	<u>-</u>	<u>2,015,903</u>	<u>-</u>
Net change in Fund Balances	1,601,445	(5,095,444)	126,399	(3,367,600)
Fund Balances at July 1, 2014	<u>12,683,342</u>	<u>(1,733,188)</u>	<u>9,009,997</u>	<u>19,960,151</u>
Fund Balances at June 30, 2015	<u>\$ 14,284,787</u>	<u>\$ (6,828,632)</u>	<u>\$ 9,136,396</u>	<u>\$ 16,592,551</u>

TOWN OF VERNON, CONNECTICUT

RECONCILIATION OF THE STATEMENT OF REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCES OF GOVERNMENTAL FUNDS TO STATEMENT OF ACTIVITIES
FOR THE YEAR ENDED JUNE 30, 2015

AMOUNTS REPORTED FOR GOVERNMENTAL ACTIVITIES IN THE STATEMENT OF ACTIVITIES

(EXHIBIT B) ARE DUE TO:

NET CHANGE IN FUND BALANCES - TOTAL GOVERNMENTAL FUNDS (EXHIBIT D) \$ (3,367,600)

Governmental funds report capital outlays as expenditures. However, in the Statement of Activities, the cost of those assets are allocated over their estimated useful lives and reported as depreciation expense. This is the amount by which capital outlays exceeded depreciation in the current period:

Capital outlay (net of internal service fund activity)	9,121,600
Depreciation expense (net of internal service fund activity)	<u>(5,547,829)</u>

Total 3,573,771

The net effect of various miscellaneous transactions involving capital assets (i.e., sales, trade-ins and donations) is to increase net position. In the Statement of Activities, only the *loss* on the sale of capital assets is reported. However, in the governmental funds, the proceeds from the sale increase financial resources. Thus, the change in net position differs from the change in fund balance by the cost of the capital assets sold

(45,453)

Revenues in the Statement of Activities that do not provide current financial resources are not reported as revenues in the funds, and revenues recognized in the Fund Financial Statements are not recognized in the Statement of Activities:

Change in property tax, sewer assessment, grant, ambulance services and community development block loan receivable - accrual basis change	(145,423)
Change in property tax and sewer assessment interest and lien revenue	<u>(14,960)</u>

Total (160,383)

The issuance of long-term debt (e.g., bonds, leases) provides current financial resources to governmental funds, while the repayment of the principal of long-term debt consumes the current financial resources of governmental funds. Neither transactions, however, have any effect on net position. Also, governmental funds report the effect of premiums, discounts, and similar items when debt is first issued, whereas these amounts are deferred and amortized in the Statement of Activities. The details of these differences in the treatment of long-term debt and related items are as follows:

Principal repayments:	
General obligation bonds and notes payable	4,180,621
Deferred charges	94,064
Capital lease payable	<u>222,368</u>

Total 4,497,053

TOWN OF VERNON, CONNECTICUT

RECONCILIATION OF THE STATEMENT OF REVENUES, EXPENDITURES AND CHANGES
IN FUND BALANCES OF GOVERNMENTAL FUNDS TO STATEMENT OF ACTIVITIES
FOR THE YEAR ENDED JUNE 30, 2015

Some expenses reported in the Statement of Activities do not require the use of current financial resources and, therefore, are not reported as expenditures in the governmental funds:

Compensated absences (net of internal service activity)	\$ (6,127)
Retirement obligations	313,351
Heart and hypertension	(347,538)
Pension expense (net of internal service fund activity)	(724,409)
Net OPEB obligations	(113,480)
Accrued interest payable	<u>30,717</u>
Total	<u>(847,486)</u>

Internal service funds are used by management to charge costs of various self-insured risk premiums and Data Processing operations to individual departments. A portion of the net revenue of the activities of the Internal Service Fund is reported with governmental activities

<u>317,447</u>

CHANGE IN NET POSITION OF GOVERNMENTAL ACTIVITIES (EXHIBIT B)

<u>\$ 3,967,349</u>

(Concluded)

TOWN OF VERNON, CONNECTICUT
STATEMENT OF NET POSITION - PROPRIETARY FUNDS

JUNE 30, 2015

	BUSINESS-TYPE ACTIVITIES			GOVERNMENTAL and BUSINESS-TYPE
	SEWER USER	NON-MAJOR	TOTAL	ACTIVITIES
		CENTER 375		INTERNAL SERVICE FUNDS
ASSETS:				
Current assets:				
Cash	\$ 5,649,411	\$ 30,952	\$ 5,680,363	\$ 983,796
Investments	2,338,156	1,041,007	3,379,163	928,933
Receivables (net)	1,406,945		1,406,945	21,766
Due from other Funds	7,647	27	7,674	451,652
Prepaid expense				2,425
Total current assets	<u>9,402,159</u>	<u>1,071,986</u>	<u>10,474,145</u>	<u>2,388,572</u>
Capital assets (net):				
Land and land improvements	838,180	645,711	1,483,891	
Buildings and plant	4,445,390	1,942,056	6,387,446	
Machinery and equipment	8,754,423	26,734	8,781,157	651,095
Infrastructure	11,342,466		11,342,466	869,645
Intangible - computer software	85,800		85,800	387,279
Accumulated depreciation	<u>(16,302,635)</u>	<u>(1,483,506)</u>	<u>(17,786,141)</u>	<u>(744,379)</u>
Capital assets (net)	<u>9,163,624</u>	<u>1,130,995</u>	<u>10,294,619</u>	<u>1,163,640</u>
Total assets	<u>18,565,783</u>	<u>2,202,981</u>	<u>20,768,764</u>	<u>3,552,212</u>
DEFERRED OUTFLOWS OF RESOURCES:				
Pension related	<u>268,752</u>		<u>268,752</u>	<u>51,060</u>
LIABILITIES:				
Current liabilities:				
Accounts and other payables	235,775	14,639	250,414	21,734
Claims payable			-	361,037
Due to other funds	55,937	311	56,248	1,421,933
Accrued compensated absences	<u>85,021</u>		<u>85,021</u>	<u>13,255</u>
Total current liabilities	<u>376,733</u>	<u>14,950</u>	<u>391,683</u>	<u>1,817,959</u>
Noncurrent liabilities:				
Claims payable			-	1,027,919
Accrued compensated absences	257,926		257,926	30,272
Net pension liability	2,710,128		2,710,128	514,897
Net OPEB obligation	<u>42,394</u>		<u>42,394</u>	
Total noncurrent liabilities	<u>3,010,448</u>	<u>-</u>	<u>3,010,448</u>	<u>1,573,088</u>
Total liabilities	<u>3,387,181</u>	<u>14,950</u>	<u>3,402,131</u>	<u>3,391,047</u>
DEFERRED INFLOWS OF RESOURCES:				
Pension related	<u>348,087</u>		<u>348,087</u>	<u>66,133</u>

TOWN OF VERNON, CONNECTICUT
STATEMENT OF NET POSITION - PROPRIETARY FUNDS

JUNE 30, 2015

	<u>BUSINESS-TYPE ACTIVITIES</u>			<u>GOVERNMENTAL and BUSINESS-TYPE</u>
	<u>SEWER USER</u>	<u>NON-MAJOR</u>	<u>TOTAL</u>	<u>ACTIVITIES</u>
		<u>CENTER 375</u>		<u>INTERNAL SERVICE FUNDS</u>
NET POSITION:				
Net investment in capital assets	9,163,624	1,130,995	10,294,619	1,163,640
Unrestricted	<u>5,935,643</u>	<u>1,057,036</u>	<u>6,992,679</u>	<u>(1,017,548)</u>
Total Net Position	<u>\$ 15,099,267</u>	<u>\$ 2,188,031</u>	17,287,298	<u>\$ 146,092</u>
Adjustment to reflect the consolidation of internal service fund activities related to enterprise funds			<u>497,441</u>	
Net position of business-type activities (Exhibit A)			<u>\$ 17,784,739</u>	

TOWN OF VERNON, CONNECTICUTPROPRIETARY FUNDSSTATEMENT OF REVENUES, EXPENSES AND CHANGES IN FUND NET POSITION
FOR THE YEAR ENDED JUNE 30, 2015

	BUSINESS-TYPE ACTIVITIES			GOVERNMENTAL
	NON-MAJOR			ACTIVITIES
	SEWER USER	CENTER 375	TOTAL	INTERNAL SERVICE FUNDS
Operating Revenues:				
Charges for services	\$ 5,393,048	\$ 167,117	\$ 5,560,165	\$ 3,361,647
Other:				
Septic fees	175,250		175,250	
Delinquent interest	88,366		88,366	
Miscellaneous	19,125		19,125	36,993
Total operating revenues	5,675,789	167,117	5,842,906	3,398,640
Operating Expenses:				
Wages and benefits	1,611,511		1,611,511	990,546
Repairs, maintenance and rentals	217,780	15,185	232,965	387,619
Utilities	1,454,528	55,082	1,509,610	15,287
Supplies and materials	463,837	20,475	484,312	1,959
General and administrative	321,431	61,470	382,901	144,712
Claims incurred			-	1,409,367
Depreciation	545,150	44,112	589,262	109,390
Total operating expenses	4,614,237	196,324	4,810,561	3,058,880
Operating income (loss)	1,061,552	(29,207)	1,032,345	339,760
Nonoperating Revenues (Expenses):				
Investment income	810	371	1,181	345
Insurance and other reimbursements	17,784		17,784	
Net Nonoperating Revenues (Expenses)	18,594	371	18,965	345
Income (loss) before capital contribution	1,080,146	(28,836)	1,051,310	340,105
Capital contribution	6,248		6,248	
Change in Net Position	1,086,394	(28,836)	1,057,558	340,105
Total Net Position at July 1, 2014 (as restated)	14,012,873	2,216,867		(194,013)
Total Net Position at June 30, 2015	\$ 15,099,267	\$ 2,188,031		\$ 146,092
Adjustment to reflect the consolidation of internal service fund activities related to enterprise funds			22,658	
Net change in net position of business-type activities (Exhibit B)			\$ 1,080,216	

TOWN OF VERNON, CONNECTICUTPROPRIETARY FUNDS**STATEMENT OF CASH FLOWS
FOR THE YEAR ENDED JUNE 30, 2015**

	BUSINESS-TYPE ACTIVITIES			GOVERNMENTAL and BUSINESS-TYPE
				ACTIVITIES
	SEWER USER	NON-MAJOR CENTER 375	TOTAL	INTERNAL SERVICE FUNDS
Cash Flows from Operating Activities:				
Service charges collected	\$ 5,512,619	\$ 168,866	\$ 5,681,485	\$ 2,938,711
Other operating revenues collected	219,721		219,721	10,736
Cash payments for wages and benefits	(2,383,270)		(2,383,270)	(836,338)
Cash payments for goods and services	(2,301,843)	(233,692)	(2,535,535)	(532,916)
Cash payments for other operating expenses			-	(1,011,195)
Cash receipts (payments) of due from (to) balances	(6,762)		(6,762)	161,818
Net cash provided by (used in) operating activities	1,040,465	(64,826)	975,639	730,816
Cash Flows from Capital and Related Financing Activities:				
Purchase of capital assets	(155,735)	(2,600)	(158,335)	(200,785)
Cash Flows from Investing Activities:				
Investment income	810	371	1,181	345
Cash Flows from Noncapital Financing Activities:				
Insurance and other reimbursements	865		865	
Net Increase (Decrease) in Cash and Cash Equivalents	886,405	(67,055)	819,350	530,376
Cash and Cash Equivalents at July 1, 2014	7,101,162	1,139,014	8,240,176	1,382,353
Cash and Cash Equivalents at June 30, 2015	7,987,567	1,071,959	9,059,526	1,912,729
Cash Equivalents Reported as Investments	(2,338,156)	(1,041,007)	(3,379,163)	(928,933)
Cash, June 30, 2015	\$ 5,649,411	\$ 30,952	\$ 5,680,363	\$ 983,796
Reconciliation of Operating Income (Loss) to Net Cash Provided by (Used) in Operating Activities:				
Operating income (loss)	\$ 1,061,552	\$ (29,207)	\$ 1,032,345	\$ 339,760
Adjustments to reconcile operating income (loss) to net cash provided by (used in) operating activities:				
Add:				
Depreciation expense	545,150	44,112	589,262	109,390
Decrease in accounts receivable	53,559	1,369	54,928	5,275
Decrease in prepaid expense			-	20,314
Increase in claims payable			-	482,254
Increase in due to other funds	35,575	311	35,886	413,087
Increase in accrued compensated absences			-	15,663
Increase in deferred inflows	152,241		152,241	39,167
Increase in net pension liability			-	98,778

TOWN OF VERNON, CONNECTICUTPROPRIETARY FUNDSSTATEMENT OF CASH FLOWS
FOR THE YEAR ENDED JUNE 30, 2015

	BUSINESS-TYPE ACTIVITIES			GOVERNMENTAL and BUSINESS-TYPE
				ACTIVITIES
	SEWER USER	NON-MAJOR CENTER 375	TOTAL	INTERNAL SERVICE FUNDS
Deduct:			-	
Increase in accounts receivable			-	(17,294)
Increase in due from other funds	(7,647)		(7,647)	(451,652)
Increase in deferred outflows	(268,752)		(268,752)	(51,060)
Decrease in accounts / claims payable	(68,059)	(81,411)	(149,470)	(72,866)
Decrease in accrued compensated absences	(133,082)		(133,082)	
Decrease in due to other funds			-	(200,000)
Decrease in net pension liability	(312,068)		(312,068)	
Decrease in OPEB obligation	(18,004)		(18,004)	
Net adjustments to operating income (loss)	(21,087)	(35,619)	(56,706)	391,056
Net Cash Provided by (Used in) Operating Activities	\$ 1,040,465	\$ (64,826)	\$ 975,639	\$ 730,816

Schedule of noncash capital financing activities

Non-operating accounts receivables of \$16,919 were received during the fiscal year, as well as \$6,248 of contributed capital assets in the Sewer User Fund.

TOWN OF VERNON, CONNECTICUT
STATEMENT OF FIDUCIARY NET POSITION
FIDUCIARY FUNDS
DECEMBER 31, 2014 AND JUNE 30, 2015

	PENSION TRUST FUNDS DECEMBER 31, 2014	OTHER POST EMPLOYMENT BENEFIT TRUST FUND JUNE 30, 2015	PRIVATE- PURPOSE TRUST FUND JUNE 30, 2015	AGENCY FUNDS JUNE 30, 2015
ASSETS:				
Cash	\$ -	\$ 79,279	\$ 280,204	\$ 616,178
Investments, at fair value (pooled):				
Pooled fixed income		388,132	227,308	
Mutual funds:				
Common stock	22,753,693			
International common stock/ Exchange Traded Fund ("ETF")	7,042,358			
Corporate bond/ETF	13,637,725			
Commodities/ETF	24,372			
Real estate/ETF	32,886			
Money market	86,422			
Common stock	471,390			
International common stock	81,328			
Corporate bonds	148,456			
International bonds	24,222			
Government agency bonds	77,018			
Guaranteed investment account	14,715,900			
Total investments	59,095,770	388,132	227,308	-
Accounts receivable		25,481	33,548	
Due from other funds		75,000		1,282
Total assets	59,095,770	567,892	541,060	617,460
LIABILITIES:				
Accounts and other payables	22,763			616,458
Due to other funds		91,517		1,002
Unearned revenue		13,243		
Total Liabilities	22,763	104,760	-	617,460
NET POSITION:				
Held in trust for pension and OPEB benefits and other purposes	\$ 59,073,007	\$ 463,132	\$ 541,060	\$ -

TOWN OF VERNON, CONNECTICUTSTATEMENT OF CHANGES IN FIDUCIARY NET POSITION

FIDUCIARY FUNDS
FOR THE YEARS ENDED DECEMBER 31, 2014 AND JUNE 30, 2015

	Pension Trust Funds December 31, 2014	Other Post Employment Benefit Trust Fund June 30, 2015	Private Purpose Trust Fund June 30, 2015
Additions:			
Contributions:			
Employer	\$ 3,688,522	\$ 821,913	\$
Employee	1,389,713		
Retirees		850,400	
State		139,591	
Private			34,878
Other		32,342	
Total contributions	5,078,235	1,844,246	34,878
Net investment income	3,382,482	100	944
Less investment expenses	254,019		
Net investment income (loss)	3,128,463	100	944
Total additions	8,206,698	1,844,346	35,822
Deductions:			
Benefit payments / annuity purchases	5,051,222	1,618,247	
Refund of contributions	348,070		
Administrative expense	191,218		
Awards			43,044
Total deductions	5,590,510	1,618,247	43,044
Change in Net Position	2,616,188	226,099	(7,222)
Net Position at January 1 and July 1, 2014	56,456,819	237,033	548,282
Net Position at December 31, 2014 and June 30, 2015	\$ 59,073,007	\$ 463,132	\$ 541,060

**COMPARATIVE GENERAL FUND OPERATING STATEMENT
BUDGET AND ACTUAL (BUDGETARY BASIS)**

	Fiscal Year 2014-2015			Variance Over (Under)	Fiscal Year 2015-16 Adopted Budget
	Revised Budget	Actual	Outstanding Encumbrances		
REVENUES					
Property taxes	\$63,588,168	\$64,116,182		\$528,014	\$65,374,123
Intergovernmental	19,101,773	19,415,486		313,713	19,062,489
Charges for services	954,435	1,431,194		476,759	972,311
Licenses and permits	622,450	831,371		208,921	565,550
Gifts and contributions	0	0		0	0
Fines and penalties	17,000	94,347		77,347	39,000
Investment income	24,060	1,369		-22,691	20,020
Other	495,278	490,685		-4,593	485,888
Total Revenues	84,803,164	86,380,634	0	1,577,470	86,519,381
OTHER FINANCING SOURCES					
Operating transfers in	150,812	167,162		16,350	180,860
Total revenues and other financing sources	\$84,953,976	\$86,547,796	\$0	\$1,593,820	\$86,700,241
EXPENDITURES					
Current:					
General government	\$4,089,317	\$3,590,896	\$357,099	\$141,322	\$3,409,786
Community development	268,059	235,770	14,503	17,786	288,207
Public safety	8,870,435	8,525,361	158,947	186,127	8,455,429
Maintenance and development	5,972,468	5,550,883	163,163	258,422	5,504,256
Human services	997,290	962,959	1,098	33,233	970,312
Parks, recreation and culture	1,423,491	1,369,686	38,376	15,429	1,417,202
Town wide	7,744,713	7,469,937	217,286	57,490	7,896,353
Education	51,311,028	50,647,371	573,003	90,654	51,608,369
Capital improvements	501,975	363,926	137,367	682	691,688
Debt service	4,066,997	4,046,497	20,500	0	6,458,639
Total expenditures	85,245,773	82,763,286	1,681,342	801,145	86,700,241
OTHER FINANCING USES					
Operating transfers out	2,093,551	2,183,065	0	-89,514	0
Total expenditures and other financing uses	\$87,339,324	\$84,946,351	1,681,342	\$711,631	\$86,700,241
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$1,601,445			-
June 30, 2014, encumbrances liquidated			1,218,633		
Increase (Decrease) in Unreserved Fund Balance		\$1,601,445	\$462,709	\$1,138,736	
Designation for equipment financing - Education:			129,500	129,500	
Increase (Decrease) in Unreserved, Undesignated Fund Balance				\$1,009,236	

TOWN OF VERNON, CONNECTICUT

GENERAL FUND

SCHEDULE OF REVENUES AND OTHER FINANCING SOURCES - BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2015

	Budgeted Amounts		Actual	Variance - with Final Budget
	Original	Final		
<u>Tax revenue</u>				
Current year taxes	62,208,168	62,208,168	62,405,039	196,871
Prior year taxes	420,000	420,000	532,472	112,472
Supplemental motor vehicle tax	710,000	710,000	753,035	43,035
Interest and lien fees	240,000	240,000	409,819	169,819
Warrant revenue	7,000	7,000	10,187	3,187
Liens	3,000	3,000	5,551	2,551
Proceeds from tax lien sale			79	79
Total Tax Revenue	63,588,168	63,588,168	64,116,182	528,014
<u>Intergovernmental</u>				
Civil preparedness grant	10,000	10,000	10,386	386
FEMA Public Assistance October Storm Alfred	-	-	72,631	72,631
Bullet Proof Vest grant	2,000	2,000	4,686	2,686
Community services block grant	20,581	20,581	20,758	177
Education cost sharing	17,645,165	17,645,165	17,634,861	(10,304)
Public pupil transportation	143,000	143,000	129,963	(13,037)
Vocational Agriculture	107,667	107,667	108,216	549
Special education excess student based	-	-	210,304	210,304
Medicaid reimbursement	70,000	70,000	100,000	30,000
Pilot - Colleges and hospitals	338,957	338,957	339,449	492
Pilot - State owned property	236,848	236,848	239,453	2,605
Pilot - Shelter rent	62,000	62,000	72,044	10,044
Tax Relief - Elderly circuit breaker	145,000	145,000	143,811	(1,189)
Tax Relief - Disability exemption	3,120	3,120	3,260	140
Tax Relief - Veterans exemption	22,000	22,000	23,275	1,275
Mashantucket Pequot and Mohegan grant	176,035	176,035	176,683	648
Telephone tax sharing	58,300	58,300	55,014	(3,286)
Municipal video trust account	16,000	16,000		(16,000)
Judicial reimbursement - Parking	100	100	50	(50)
Judicial reimbursements	300	300	919	619
Special reimbursements - Permits	200	200	120	(80)
Drug enforcement grant			21,710	21,710
Driving under the influence grant	20,000	20,000	19,364	(636)
Motor vehicle violation surcharge	10,000	10,000	14,015	4,015
Historic document preservation grant	6,500	6,500	7,500	1,000
Other - State grants	8,000	8,000	7,014	(986)
Total Intergovernmental	19,101,773	19,101,773	19,415,486	313,713
<u>Charges for Services</u>				
Town Clerk recording fees	400,000	400,000	440,250	40,250
Historic document preservation	13,000	13,000	10,131	(2,869)
Community investment act surcharge			124,949	124,949
State Treasurer - MERS	18,396	18,396	81,166	62,770

TOWN OF VERNON, CONNECTICUT

GENERAL FUND

SCHEDULE OF REVENUES AND OTHER FINANCING SOURCES - BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2015

	Budgeted Amounts		Actual	Variance - with Final Budget
	Original	Final		
Printing and copying fees	150	150	73	(77)
Finance administration fee	11,000	11,000	11,000	-
Planning and zoning fees	6,200	6,200	5,787	(413)
Conservation fees	1,600	1,600	2,207	607
Assessor fees	1,000	1,000	720	(280)
Police - Special services	10,000	10,000	145,105	135,105
Applicant testing fees			500	500
Fingerprint fees			4,320	4,320
Other public safety	4,000	4,000	125	(3,875)
Fire Marshal services	200	200	270	70
Historic properties certification			100	100
Refuse Energy Community Outreach			20,000	20,000
Recycling	30,000	30,000	22,392	(7,608)
Recycling bin promotion	2,400	2,400	2,970	570
Bulky waste pickup	12,000	12,000	15,195	3,195
Other - Maintenance and development	10,000	10,000	3,939	(6,061)
Yankee Gas - Administration allocation	1,700	1,700	660	(1,040)
Energy application administration	8,189	8,189	8,766	577
Housing rehabilitation administration	600	600	818	218
Recreation - Other			3,148	3,148
Tuition - Special education	70,000	70,000	78,357	8,357
Tuition - Next Step program	100,000	100,000	89,856	(10,144)
Tuition - Vo-Ag	250,000	250,000	201,204	(48,796)
Tuition - Special education Vo-Ag			19,312	19,312
School use activity			62,169	62,169
Other - Education community	4,000	4,000	75,705	71,705
Total Charges for Services	954,435	954,435	1,431,194	476,759
<u>Licenses and Permits</u>				
Building permits	530,000	530,000	715,105	185,105
Zoning Review	450	450	750	300
ZBA Fees	2,500	2,500	26,350	23,850
Zoning Permits	3,200	3,200	6,075	2,875
Town Clerk license surcharge	2,800	2,800	1,862	(938)
Refuse licensing	3,500	3,500	2,500	(1,000)
Transfer station permits	70,000	70,000	67,729	(2,271)
Driveway & road cut Permits	10,000	10,000	11,000	1,000
Total Licenses and Permits	622,450	622,450	831,371	208,921
<u>Fines and Penalties</u>				
Parking tags	15,000	15,000	7,204	(7,796)
Zoning citations	2,000	2,000	87,143	85,143

TOWN OF VERNON, CONNECTICUT

GENERAL FUND

SCHEDULE OF REVENUES AND OTHER FINANCING SOURCES - BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2015

	Budgeted Amounts		Actual	Variance - with Final Budget
	Original	Final		
Total Fines and Penalties	17,000	17,000	94,347	77,347
Interest on Investments				
General Fund	24,000	24,000	1,364	(22,636)
Interest on investments - Post employment	50	50	4	(46)
Teachers' Retirement Board	10	10	1	(9)
	24,060	24,060	1,369	(22,691)
Other Revenue				
Purchasing card reimbursement	40,000	40,000	13,255	(26,745)
Rental income - Annex	24,000	24,000	24,000	-
Rental income - Senior Center			121	121
Rental management fee	50,000	50,000	50,000	-
Rental income other	10,600	10,600	16,998	6,398
Proceeds from the sale of property	21,000	21,000	57,551	36,551
Medical insurance reimbursements	176,063	176,063	175,951	(112)
Insurance reimbursements			128	128
Gasoline reimbursements	110,000	110,000	92,674	(17,326)
Lease - Ellington pump station	6,600	6,600	6,733	133
Education	33,015	33,015	36,198	3,183
Miscellaneous	24,000	24,000	17,076	(6,924)
Total Other Revenue	495,278	495,278	490,685	(4,593)
Total Revenues	84,803,164	84,803,164	86,380,634	1,577,470

TOWN OF VERNON, CONNECTICUT
 GENERAL FUND
SCHEDULE OF REVENUES AND OTHER FINANCING SOURCES - BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015

	<u>Budgeted Amounts</u>		Actual	Variance - with Final Budget
	Original	Final		
<u>Other Financing Sources</u>				
Special Revenue Funds:				
Special Revenue	4,910	4,910		(4,910)
Recreation programs	62,500	62,500	62,500	-
Sewer assessments - Ordinance # 167	664	664		(664)
Sewer assessments - Ordinance # 201	538	538		(538)
Sewer assessments			20,068	20,068
Ambulance services	82,000	82,000	82,000	-
Investment income - Insurance exchange	20	20	8	(12)
Investment income - Town Aid for Roads	40	40	3	(37)
Investment income - Sewer Assessments	40	40		(40)
Total Special Revenue	150,712	150,712	164,579	13,867
<u>Transfers In:</u>				
Capital Projects Fund:				
Interest on investments			2,437	2,437
Debt Service Fund:				
Interest on investments	100	100	146	46
Total Transfers In	150,812	150,812	167,162	16,350
Total	84,953,976	84,953,976	86,547,796	1,593,820

Budgetary revenues are different than GAAP revenue because:

State of Connecticut "on-behalf" contributions to the Connecticut State Teachers'
 Retirement System for Town teachers are not budgeted 6,360,944

Total revenues and other financing sources as reported on the statement of
 revenues, expenditures, and changes in fund balance - governmental funds - Exhibit D: 92,908,740

TOWN OF VERNON, CONNECTICUT

GENERAL FUND

SCHEDULE OF EXPENDITURES AND OTHER FINANCING USES - BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2015

	Original Budget	Final Budget	Expenditures	Outstanding Encumbrances	Total Expenditures & Encumbrances	Variance with Final Budget
<u>General Government</u>						
Town Council	\$12,245	\$12,657	\$4,953	\$2,552	\$7,505	\$5,152
Probate Court	13,649	21,229	13,423	7,390	20,813	416
Executive and Administrative	684,245	727,374	645,676	27,876	673,552	53,822
Law	137,000	252,857	227,338	4,797	232,135	20,722
Registration	82,930	85,074	74,941	7,787	82,728	2,346
General Election	36,400	36,518	28,195	2,278	30,473	6,045
Primary	1	20,451	14,596	1,755	16,351	4,100
Referendum	6,500	6,586	167	-	167	6,419
Finance Administration	496,551	522,930	510,394	8,710	519,104	3,826
Independent audit	51,965	52,065	51,665	400	52,065	-
Treasury	10,850	50,626	775	49,840	50,615	11
Purchasing	9,820	14,465	9,124	5,270	14,394	71
Assessment	260,631	277,159	276,281	-	276,281	878
Refunds - Tax adjustments	29,700	29,700	11,401	-	11,401	18,299
Collector of Revenue	225,965	246,125	238,940	6,196	245,136	989
Revaluation	30,000	76,766	2,011	74,750	76,761	5
Town Clerk	269,108	515,949	465,960	33,922	499,882	16,067
Board of Assessment Appeals	2,800	2,800	2,799	-	2,799	1
Water Pollution Control Authority	8,304	8,304	6,298	-	6,298	2,006
Greater Hartford Transit District	3,794	3,794	3,793	-	3,793	1
Data Processing	996,265	1,125,888	1,002,166	123,576	1,125,742	146
Total General Government	3,368,723	4,089,317	3,590,896	357,099	3,947,995	141,322
<u>Community Development</u>						
Town Planner - Administration	\$248,769	\$268,059	\$235,770	\$14,503	\$250,273	\$17,786
Community and Economic Development	-	-	-	-	-	-
Total Community Development	248,769	268,059	235,770	14,503	250,273	17,786
<u>Public Safety</u>						
Police	\$6,019,937	\$6,375,558	\$6,252,578	\$40,972	\$6,293,550	\$82,008
School Crossing Guards	62,120	62,120	55,888	-	55,888	6,232
Traffic Authority	330,000	413,395	360,111	52,892	413,003	392
Fire Fighting and Administration	1,235,425	1,302,448	1,198,678	63,498	1,262,176	40,272
Fire Marshal	100,043	128,908	126,199	-	126,199	2,709
Building Inspection	362,740	395,964	348,431	-	348,431	47,533
Emergency Management	61,626	61,626	54,120	1,585	55,705	5,921
Animal Control	130,416	130,416	129,356	-	129,356	1,060
Total Public Safety	8,302,307	8,870,435	8,525,361	158,947	8,684,308	186,127

TOWN OF VERNON, CONNECTICUT

GENERAL FUND

SCHEDULE OF EXPENDITURES AND OTHER FINANCING USES - BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2015

	Original Budget	Final Budget	Expenditures	Outstanding Encumbrances	Total Expenditures & Encumbrances	Variance with Final Budget
<u>Maintenance and Development</u>						
Public Works Administration	\$669,729	\$684,825	\$674,754	\$754	\$675,508	\$9,317
General Maintenance	1,297,534	1,296,467	1,172,062	58,899	1,230,961	65,506
Equipment Maintenance	808,375	879,277	828,409	26,377	854,786	24,491
Maintenance of Governmental Buildings	754,792	775,293	763,793	8,875	772,668	2,625
Snow Removal	186,970	523,171	506,454	1,407	507,861	15,310
Refuse Collection and Disposal	999,234	1,009,631	877,289	33,490	910,779	98,852
Recycling	329,318	345,676	311,678	29,861	341,539	4,137
Condominium Refuse	4,423	4,534	4,533	-	4,533	1
Tree Warden	13,150	14,000	11,355	2,550	13,905	95
Leaf Collection	116,558	116,558	115,659	-	115,659	899
Engineering Administrative Services	310,899	323,036	284,897	950	285,847	37,189
Total Maintenance and Development	5,490,982	5,972,468	5,550,883	163,163	5,714,046	258,422
<u>Human Services</u>						
North Central District Health	\$136,000	\$136,000	\$136,000	\$0	\$136,000	\$0
Visiting Nurses & Health Services	12,249	12,249	11,796	453	12,249	-
Hockanum Valley Community Council	180,000	180,000	180,000	-	180,000	-
Child Guidance Clinic	5,500	5,500	5,500	-	5,500	-
Exchange Club - Prevent Child Abuse	4,000	4,000	4,000	-	4,000	-
Tri-County ARC	3,500	3,500	3,500	-	3,500	-
MARC, Inc. of Manchester	4,000	4,000	4,000	-	4,000	-
Shelter Services	7,200	7,200	6,200	-	6,200	1,000
Connecticut Legal Services	2,000	2,000	2,000	-	2,000	-
Hartford Interval House	2,500	2,500	2,500	-	2,500	-
YWCA Sexual Assault Clinic	2,000	2,000	2,000	-	2,000	-
Hockanum Valley School Readiness	4,000	4,000	4,000	-	4,000	-
Social Services Administration	257,716	260,736	250,082	-	250,082	10,654
Youth Services	222,835	241,658	232,541	589	233,130	8,528
Senior Center	131,720	131,947	118,840	56	118,896	13,051
Total Human Services	975,220	997,290	962,959	1,098	964,057	33,233
<u>Parks, Recreation, and Culture</u>						
Recreation Administration	\$371,759	\$384,053	\$375,645	\$678	\$376,323	\$7,730
Public Celebration	13,500	27,568	15,009	12,315	27,324	244
Parks Maintenance	640,903	671,291	646,848	17,015	663,863	7,428
Arts Commission	5,524	5,524	5,497	-	5,497	27
Historical Society	6,055	6,055	6,055	-	6,055	-
Rockville Public Library	310,000	310,000	310,000	-	310,000	-
Invasive aquatic plant management	19,000	19,000	10,632	8,368	19,000	-
Total Parks, Recreation, and Culture	1,366,741	1,423,491	1,369,686	38,376	1,408,062	15,429
<u>Town Wide</u>						
Social Security and Medicare	\$978,100	\$978,100	\$962,358	\$0	\$962,358	\$15,742

TOWN OF VERNON, CONNECTICUT

GENERAL FUND

SCHEDULE OF EXPENDITURES AND OTHER FINANCING USES - BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2015

	Original Budget	Final Budget	Expenditures	Outstanding Encumbrances	Total Expenditures & Encumbrances	Variance with Final Budget
Pension	2,550,280	2,812,217	2,674,594	137,259	2,811,853	364
Group Insurance	2,514,516	2,563,479	2,500,580	58,527	2,559,107	4,372
Unemployment Compensation	30,000	35,700	15,398	14,934	30,332	5,368
Municipal Insurance	1,040,411	1,094,936	1,083,729	6,378	1,090,107	4,829
Contingency	117,000	32,063	5,248	-	5,248	26,815
Housing Authority Sewer Subsidy	50,200	55,307	55,119	188	55,307	-
Vernon Cemetery Commission	172,911	172,911	172,911	-	172,911	-
Total Town Wide	7,453,418	7,744,713	7,469,937	217,286	7,687,223	57,490
Subtotal - General Government	27,206,160	29,365,773	27,705,492	950,472	28,655,964	709,809
<u>Capital Improvements</u>						
Capital Improvements - Town	306,625	501,975	363,926	137,367	501,293	682
Capital Improvements - Education	-	-	-	-	-	-
Total Capital Improvements	306,625	501,975	363,926	137,367	501,293	682
<u>Debt Service</u>						
Debt Service Principal Payments	2,807,369	2,763,117	2,760,617	2,500	2,763,117	-
Debt Service Interest Payments	1,285,880	1,303,880	1,285,880	18,000	1,303,880	-
Total Debt Service	4,093,249	4,066,997	4,046,497	20,500	4,066,997	-
Subtotal - Cap. Improve. / Debt Service	4,399,874	4,568,972	4,410,423	157,867	4,568,290	682

TOWN OF VERNON, CONNECTICUT

GENERAL FUND

SCHEDULE OF EXPENDITURES AND OTHER FINANCING USES - BUDGET AND ACTUAL

FOR THE YEAR ENDED JUNE 30, 2015

	Original Budget	Final Budget	Expenditures	Outstanding Encumbrances	Total Expenditures & Encumbrances	Variance with Final Budget
Education						
Regular instruction	\$18,314,725	\$18,362,155	\$18,321,493	\$86,043	\$18,407,536	-\$45,381
Special Education instruction	5,120,393	5,073,013	5,058,046	40	5,058,086	14,927
Continuing Education	224,130	224,130	224,130		224,130	0
Special Education program support	3,168,131	3,223,708	3,153,505		3,153,505	70,203
Social Work services	506,082	526,226	535,443		535,443	-9,217
Guidance services	740,453	704,556	708,674		708,674	-4,118
Health services	441,412	453,914	440,169	3,340	443,509	10,405
Psychological services	551,413	517,944	514,338		514,338	3,606
Speech pathology & audio services	435,630	435,630	490,946		490,946	-55,316
Instructional program support	96,955	162,229	147,600		147,600	14,629
Library / Media services	369,248	371,581	369,538		369,538	2,043
Curriculum development	1,185,028	1,143,047	914,593	180,520	1,095,113	47,934
Superintendent's office	680,652	672,222	665,868		665,868	6,354
Board of Education - Elected	102,468	107,634	106,797		106,797	837
Principal office services	2,055,920	2,013,729	1,997,263	1,418	1,998,681	15,048
Business office	575,582	601,049	576,979	26,928	603,907	-2,858
Building / Plant operations	4,062,993	4,318,634	4,023,745	271,740	4,295,485	23,149
Student transportation services	2,423,845	2,599,283	2,575,473	2,296	2,577,769	21,514
General control	63,924	62,890	63,669		63,669	-779
Information systems	824,957	824,057	824,057		824,057	0
System-wide fringe benefits	8,765,734	8,438,775	8,466,581	18	8,466,599	-27,824
Extra curricular student activities	489,184	455,951	445,087	660	445,747	10,204
Reserve for negotiations	75,000	18,671	23,377		23,377	-4,706
Total Education	\$51,273,859	\$51,311,028	\$50,647,371	\$573,003	\$51,220,374	\$90,654
Total Expenditures	82,879,893	85,245,773	82,763,286	1,681,342	84,444,628	801,145

TOWN OF VERNON, CONNECTICUT
 GENERAL FUND
SCHEDULE OF EXPENDITURES AND OTHER FINANCING USES - BUDGET AND ACTUAL
 FOR THE YEAR ENDED JUNE 30, 2015

	Original Budget	Final Budget	Expenditures	Outstanding Encumbrances	Total Expenditures & Encumbrances	Variance with Final Budget
<u>Other Financing Uses</u>						
Transfers Out:						
Special Revenue Funds:						
Town Clerk - Preservation surcharge	\$0	\$9,797	\$9,797		\$9,797	\$0
Community & Economic Development	41,000	41,000	41,000		41,000	-
Contingency		10,171	10,171		10,171	-
Capital Projects Fund:					-	-
Debt Service - Principal Payments	199,915	197,415	197,348		197,348	67
Debt Service - Interest Payments	51,842	33,842	33,424		33,424	418
Capital Improvements - Town	458,940	478,940	478,940		478,940	-
Education - Capital Reserve			90,000		90,000	(90,000)
Education - Building / Plant Operations	18,097	18,097	18,097		18,097	-
Debt Service Fund:					-	-
Debt service - Principal	1,252,166	1,252,166	1,252,166		1,252,166	-
Debt service - Interest	52,123	52,123	52,122		52,122	1
Total Other Financing Uses	2,074,083	2,093,551	2,183,065	-	2,183,065	(89,514)
Total Expenditures and Other Financing Uses	\$84,953,976	\$87,339,324	\$84,946,351	\$1,681,342	\$86,627,693	\$711,631

Budgetary expenditures are different than GAAP expenditures because:

State of Connecticut "on-behalf" payments to the Connecticut State Teachers' Retirement System for Town teachers are not budgeted	6,360,944
Encumbrances for purchases and commitments ordered but not received are reported in the year the order is placed for budgetary purposes, but in the year received for financial reporting purposes	(1,681,342)
Total expenditures and other financing sources as reported on the statement of revenues, expenditures, and changes in fund balances - governmental funds - Exhibit D	\$91,307,295

Town Clerk-Registrar of Vital Statistics

DEPARTMENT HEADS:

Bernice K. Dixon, MCTC, CMC, Town Clerk

SUPPORT STAFF:

Karen C. Daigle, CCTC Assistant
Diane P. Sullivan, CCTC Assistant
Elizabeth Pendleton, Administrative Clerk

DEPARTMENT LOCATION:

Town Hall Memorial Building, First Floor, Room 2

MISSION STATEMENT: To serve as the information center on functions of local government and community and to uphold the constitutional government and the laws of this community; to maintain professional standards of quality and integrity so that the conduct of the affairs of this office shall be above reproach and merit public confidence in our community; to record and preserve that which is true and entrusted into the care of this office; to strive constantly to improve the administration of the affairs of this office consistent with applicable laws and through sound management practices to produce continued progress and so fulfill our responsibilities to our community and others; and to participate in education programs, seminars and workshops and to regularly attend the professional organization meetings on the county, state, regional and international levels to ensure the attainment of our goals.

RESPONSIBILITIES, DUTIES AND ANNUAL SUMMARY OF ACTIVITIES:

Over the years, Town Clerk's Offices have become the hubs of government, the direct link between the residents of the community and their government. The Clerk is the municipal historian of the community, responsible for the entire recorded history of the town and its people in his or her care. No other office in municipal government provides such a wide scope of services to the public. The Mayor, Town Council, Town Administrator, all Town departments and residents/taxpayers are serviced without exception. All of them call upon the Clerk's office, almost daily, for some service or information. The work demands versatility, alertness, accuracy, and no end of patience. It is not typically realized how many loose ends of town administration this office pulls together.

Connecticut State Statutes and the Town Charter govern the duties and responsibilities of the Office of the Town Clerk/Registrar of Vital Statistics. One of the busiest and most utilized offices, the Town Clerk's Office recorded and processed 6,329 land record documents pertaining to real estate, including 455 property transfers, from July 1, 2014 to June 30, 2015. These records encompass 55 volumes and approximately 19,478 pages. In addition, 186 maps, 60 veterans' discharges, 512 notary related transactions, 82 trade names, and 38 liquor permits were filed,

recorded and processed. There were 355 sporting licenses, 1916 dog licenses, and 2 kennel licenses issued. The office is actively involved in the preparation and the conducting of all elections, primaries, and referenda of which there was one. Campaign finance reports are also filed with and maintained by the Town Clerk's Office.

The Town Clerk in Vernon is, by virtue of the State Statutes, also the Registrar of Vital Statistics. In this capacity during this fiscal year, this office issued and/or received from other towns 1319 births, 289 marriages, 1422 deaths, 252 burial permits, 98 cremation permits, and 0 disinterment permits. This office also issued 3308 certified copies of birth, marriage and death records.

SERVICES OFFERED:

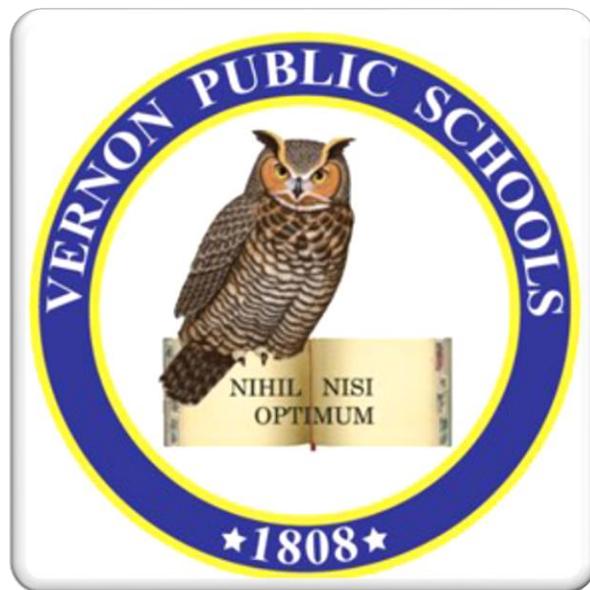
- Absentee Ballot Issuance
- Dog License Issuance
- Election Preparation
- Land and Map Recordation
- Marriage/Civil Union License Issuance
- Notary Public Services/Registration/Certification
- Schedule of Regular Meeting Date Filings
- Sporting License Issuance
- State Conveyance Tax Return Processing
- Trade Name Registration
- Liquor Permit Registration
- Veteran Registration
- Certified Copies of Vital (Birth, Marriage, Civil Union, Death) Records
- Voter Registration/Identification Cards

RECORDS MAINTAINED AND INDEXED FOR PUBLIC INSPECTION:

- Burial Book/Sexton's Returns
- Election/Referendum Statistics
- Elected and Appointed Officials Data
- Land and Map Records
- Liquor Permits
- Minutes and Agendas of Town Meetings
- Town Code of Ordinances
- Trade Name/DBA Records
- Veteran Discharge Records
- Vital Statistics Indexes
- Writs and Claim Notification

REPOSITORY OF: Miscellaneous Agreements and Contracts, Annual Reports, Budgets, Campaign Finance Filings, and Other Miscellaneous Correspondence, Minutes and Information.

Education



Vernon Board Of Education

Superintendent: Mary P. Conway, Ed.D.

Assistant Superintendent: Jeffrey Burt

Members of Board of Education:

Anne Fischer, Chairperson

Dean Houle, Vice Chairperson

Mark Kalina, Treasurer

Laura Bush, Secretary

Michele Arn, David Kemp, Stephen Linton, Thomasina Russell, Paul Stansel

Responsibilities and Duties: The authority, the duties and the responsibilities of the Board have been established by the Connecticut statutes, federal laws, and the town charter. The Board of Education scheduled regular meetings on the second and fourth Mondays of each month with the exception of July, when it did not meet, and August and December when it met only once. In addition, Board committees met throughout the year to deal with budget, policy, facilities, negotiations, and curriculum.

School Data:

The following is a list of the seven schools, the grade levels in those schools, and the October 1, 2014 enrollment for each school:

- Center Road School 494 (PK-5)
- Lake Street School 238 (PK-5)
- Maple Street School 317 (PK-5)
- Northeast School 319 (PK-5)
- Skinner Road School 346 (PK-5)
- Vernon Center Middle School 652 (6-8)
- Rockville High School 872 (9-12)

The total enrollment for the district was 3,238. The total budget for the 2014-2015 school year was \$51,291,956.

District Mission Statement

The Vernon Public Schools, in partnership with family and community, is committed to provide a quality education, with high expectations, in a safe environment where all students become independent learners and productive contributors to society.

Goals

1. Build and improve relationships and partnerships with family and community.
2. Increase the achievement of every student through high quality curriculum, instruction, and assessment.
3. Promote safe environments that are socially, emotionally, and physically conducive to learning.

Student Achievement

As a result of the transition from one annual state mandated assessment system to another, Vernon Grade 5, 8, and 10 students participated in the science portion of the Connecticut Mastery Test (CMT) or the Connecticut Academic Performance Test (CAPT) during the spring of 2015. Additionally, students in grades 3 – 8 and 11 participated in the Smarter Balanced Assessment Consortium (SBAC) assessment which officially replaced the CMT and CAPT as the state mandated assessment for English Language Arts and mathematics.

Students in all grades were also assessed on their achievement in reading, writing, and mathematics through a variety of local common assessments. The following is a sampling of student achievement data from the 2014 – 2015 school year.

Reading

The Vernon Public Schools believes that all students should be reading on grade level by the end of grade 3 in order to provide the foundation for success in future years. In support of that goal, during the 2013 – 2014 school year, the district instituted an all-day kindergarten program for all children in the district. In conjunction with this move the district raised the reading standards in kindergarten from the level used in past years of “instructional” to a more rigorous “independent” level, which provides a more accurate measurement of a student’s abilities.

Percent of students reading at/above goal (measured by Fountas & Pinnell assessment)

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Kindergarten	51.6	57.9	74	78.9	72
Grade 3	73.3	78.8	75.4	77	73

Mathematics

All grade 9 students in the Vernon Public Schools must pass Algebra 1 or a higher level course. These courses provide the foundation for learning in numeracy in high school and beyond. The high school has focused on improving the passing rate of students taking Algebra 1. A mathematics interventionist position was established in 2013 – 2014 in order to support the success of grade 9 students in Algebra 1. In 2014-15, Rockville High School also offered an Algebra I course that provided twice the normal amount of class time for students to learn and a course that accelerated learning offering both Algebra 1 and Algebra 2 in one year.

Percent of Students Passing Algebra 1

2012	62.9%
2013	64.7%
2014	73.3%
2015	75.4%

In addition, locally developed Mathematics Benchmark Assessments are taken several times per year by all elementary students in order to measure achievement of the mathematics curriculum at each grade level.

Science

Connecticut Mastery Test – Grades 5 & 8 Percent at Goal

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grade 5	50.8	56.5	55.6	53.4	47.7
Grade 8	58.1	53.0	55.2	54.0	59.7

Connecticut Academic Performance Task – Grade 10 Percent at Goal

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Grade 10	39.9	40.1	44.7	49.7	35.8

Curriculum, Instruction, and Assessment

Under the leadership of Assistant Superintendent Jeffrey Burt, the Vernon Public Schools has undertaken major curriculum review and revision initiatives. English language arts curriculum has been revised for grades K – 8 and high school English courses were revised for grades 9 – 12. Mathematics curriculum for grades K – 8, Algebra 1, and Algebra 2 have been revised as well as high school Chemistry and Biology and Grade 8 Science. Next steps are to complete the revision of the science and social studies curricula for all grade levels.

Teachers engaged in professional learning to improve instructional practice throughout the school year. Five full days and six student early release half-days provided time for teachers to collaborate around student achievement data and to

engage in improving their own practice to best meet the needs of the students. Additionally, common planning time was guaranteed for all classroom teachers in grades K – 8 on a daily basis. A major focus of the teacher evaluation plan is the student learning objective which provides a measure of accountability for student achievement and informs each teacher’s plan for improved practice.

Teachers in all subject areas began the year by collaborating to develop pre- and post-assessments for their subject areas. The resultant student achievement data was used to set student learning objectives for individual teachers, for grade levels, and for the schools. An emphasis was placed on using formative assessment throughout the year to inform teacher practice in order to improve student learning. Common summative assessments were developed in many courses at the high school guaranteeing access to the same curriculum to all students taking those courses.

During the 2014/15 school year, the district adopted the Northwest Evaluation Association (NWEA) assessment of student learning for all students K – 10. This test assesses student progress towards the achievement of grade level standards in both English Language Arts and Mathematics. Two administrations of this assessment were given during the year as teachers were trained in the use of the resultant data from these assessments. Not only will teachers be able to target specific areas of growth for each student but each student will be able to set their own individualized learning goals. Beginning in 2015/16, this assessment will be given in September, January and June and will provide immediate feedback to teachers, students, and parents as to student progress on the academic standards each student is expected to meet.

Climate, Culture, and Family Partnerships

Annually, each school sets goals with regard to 1) building and improving family and community partnerships and relationships and 2) the promotion of safe environments that are socially, emotionally, and physically conducive to learning. A survey is provided to students, staff, and parents each year to gauge the district’s improvement in many areas. The Vernon Public Schools is proud to report continuous improvement on both goals.

<u>Indicator</u>	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>
I feel welcome at my child’s school (parents)	82%	87%	94%
My child’s school communicates with me (parents)	77%	82%	89%
I feel safe in school (students)	71%	73%	79%
My child is safe at school (parents)	78%	84%	91%
My teacher cares for me (students)	74%	72%	78%

CENTER ROAD SCHOOL:

Mrs. Jocelyn Poglitsch, Principal

Mr. Michael DeBellis, Assistant Principal

Center Road School is the largest elementary school in the town of Vernon. This Pre-K through grade five school houses a student population of approximately 500 students and a dedicated staff of 85 adults. We host a number of programs for the town including a K-5 English Language Learners program, a preschool program, and a behavioral program. To support student achievement we use a variety of reading interventions using research-based programs. We also offer enrichment activities for our students including Vernon Reads, Invention Convention and Math Olympiads. Through the Connecticut Association of Schools, our 5th grade students participate in Marine Science Day and Leadership Conference. Extra-curricular activities include safety patrol, writing club, cheerleading, participating in the Hartford Marathon, recess jogging club, school newspaper, yearbook, chorus, and band. Center Road School is an integral part of the community. Through our school-wide Positive Behavior Intervention and Supports (PBIS) initiative, students are taught to demonstrate our core values of being Respectful, Responsible, and Reliable. Our anti-bullying curriculum, Second Step, is used in every classroom Prek-5. All classrooms, Pre-K through grade five, have updated computers and internet access. A computer lab and two Chromebook carts are also available for whole class use. Yearly, our students contribute to the local food pantry, the firefighter's toy collection, the American Heart Association, and Juvenile Diabetes Research Foundation. We strive to live up to our motto, "Be the Best That You Can Be"!

LAKE STREET SCHOOL

Ms. Tracy Duenzl, Principal

At Lake Street School, we believe in the connections between home-school partnerships, a positive school climate, and student achievement. Our mission statement is the backbone of our school community: *We are a community of learners that treat each other with respect, take responsibility for our own learning, cooperate with others and strive for a safe and positive school for all.*

Lake Street School enjoys a strong partnership with families and educators in the education of our students. This partnership centers on continual communication of academics, activities and student progress through weekly notices, website, notes, emails and more personal phone conversations. Our PTO and School Governance Council are active partners with Lake Street School, enhancing after-school activities for students and families, including Ice Cream Socials, Cultural Day, book fairs and our Family Fun Day.

Our student achievement continues to grow through the development of critical thinking and collaboration in Reader's and Writer's Workshop, Math and in all content areas. Technology is infused in daily learning across the grades. Students are utilizing our new lab and Chrome books for reading, writing and math. Students in K-2 classes use ipads in their classroom centers. All classes utilize SmartBoard technology in their daily learning. We offer a variety of activities for students to extend their leadership and learning, including Math Olympiads, Chorus, Band, Art Club, Mileage Club and the Pride Club. This year we are offering afterschool sessions for homework and enrichment. Fifth grade students participate in the Leadership Conference and Marine Science Day, both sponsored by the CT Association of Schools, and the Invention Convention.

Our positive school climate is the result of a school wide effort, led by our PBIS committee, to promote respect, responsibility, cooperation and safety. We begin our day with Morning Meetings and celebrate students in our monthly school assemblies, led by our student Pride Club members. We have weekly activity periods for students who go 'above and beyond' in our expectations. Students who participate can choose from activities such as Legos, Gym, Arts and Crafts and an ilounge. Our monthly Dens promote our expectations in the context of our whole school community.

At Lake Street School, the feeling of success is doing your very best!

MAPLE STREET SCHOOL

Ms. Melissa Trantolo, Principal

Maple Street School believes in the importance of family and community involvement. During the 2014-2015 school year Maple Street students, in grades kindergarten through five, were able to participate in the Community School Program. This program is made possible through partnerships with outside community agencies and businesses. Community School students were able to receive additional academic supports through Vernon Reads and through volunteers assisting students with homework. They were also able to participate in many enrichment activities, which included, cooking, karate, Boy Scouts, sports, dance and police academy.

Through our school-wide Positive Behavior Intervention and Supports (PBIS) initiative, students are taught to demonstrate our Core BEAR values. The values that are addressed throughout the school year are Be Safe, Everyone cares, Always respectful and Responsible. Students who exhibit the core values are recognized at our monthly PBIS assemblies. Students who have perfect attendance for the month are also celebrated at our monthly assemblies. Families are invited to come celebrate their child(ren)'s accomplishments.

Maple Street School believes in the importance of the school community. Each month classrooms participate in a community building activities. Classrooms are partnered up with each other, for example a third grade class has a buddy fifth grade class. These buddy classrooms then perform a service project together. Some service projects students engaged in were sending thank you cards to veteran and planting plants for Earth Day.

In addition, Maple Street School continued to welcome parents/guardians and families by working actively with the PTO. Families were invited to an Open House, Learning Fair, book fairs and family reading, math and wellness nights. Families and staff also got to build relationships through the PTO sponsored Harvest Fest and Spring Fling.

NORTHEAST SCHOOL

Mrs. Brenda Greene, Principal

The relentless focus at Northeast Elementary School is to accelerate student achievement by 1) establishing a safe, orderly, and purposeful learning environment; and 2) promoting parent/school communication and parent/student involvement at home. Together, we have built a school culture that seeks to bring out the best in each of our children and adults.

Overall, Northeast's fundamental strength is its team effort. The teaching staff works closely with colleagues and the principal to pinpoint the differentiated needs of all, and to design and execute supports for individual students. Northeast's team approach reinforces constant communication between classroom teachers and support staff.

The Northeast instructional staff delivers consistency, structure, and high expectations to our students. We have implemented a school-wide behavior system, which systematically reinforces specific expectations for student work and behavior. The mantra at Northeast is to "Be Nice and Work Hard", a school theme that is easy to understand for children, and an ongoing standard for behavior.

The School Governance Council at Northeast meets several times a year, discussing needs and executing tasks to improve continuously our school and community. Northeast has a dedicated and supportive extended community, marked by family events that are well attended. Parent communication has been updated to include texting information and using social media such as Facebook to keep parents updated about Northeast events and daily successes. We strive to keep parents involved in their child's education.

Northeast is a special place where staff work together to connect with and teach *students*, not subjects. We were recognized by the State as a Connecticut School of Distinction in 2013 and 2014, highlighting our academic progress. Everyone in the Northeast Elementary School community is looking forward to building enthusiastically on our success.

SKINNER ROAD SCHOOL

Mrs. Sandye Simon, Principal

Skinner Road School (SRS) values the home/school connection and finds creative ways to connect with parents both in school and outside of school. Parents have several opportunities to come to school to meet with teachers including the First Day Celebration, Open House, two parent/teacher conferences, as well as our STAR Student Assembly, and are encouraged to request a meeting anytime they would like to discuss any issues. Through the support of our Positive Behavioral Interventions and Supports we have reduced our Office Referrals and have seen an increase in positive behavior. The PBIS Team supports all students and staff in the building. This team includes the school psychologist, school social worker, principal, teachers, and assistants. Through this effort and with the support of all staff, SRS students work to reach for the STARS – truly being Safe, Truthful, Academic, and Respectful! Through focused, dedicated and hardworking staff and students, Skinner Road School continues to excel and soar as STARS!

The Skinner Road School website is now updated and will be an additional source of information for parents. The Skinner Road School PTO meets monthly and encourages parents to become involved in school functions and seeks support to provide activities to students. The Skinner Road School PTO has been a huge support for students and staff. The community is filled with many very dedicated parents who support the academic, social and emotional growth of the SRS Students!

During the 2014-2015 school year, time was spent building strong team structures. The Building Leadership Team helps to coordinate all curriculum efforts, developing a school-wide vision, and communicating at each grade level to implement the plan. Data is disaggregated and analyzed based on subgroups and instruction is adjusted accordingly, through the SRBI process. Special education services are provided in the regular education classroom unless a specific need cannot be addressed there. Students are benefiting by the team teaching model and effective use of resources. Our School Instructional Plan continues to set high standards for all students with a targeted emphasis on reading and extra support for those students who receive support through the free and reduced lunch program. The school is proud of our ESL program. We provide services to students who enter the Vernon Public School System in need of English as a Second Language support.

This school year Skinner Road School has received a Silver Award from the Alliance for a Healthier Generation. Skinner Road School is only the second school in the State of Connecticut to receive the award at the Silver Level. The Alliance was founded by the American Heart Association and the Clinton Foundation as a response to the growing rate of childhood obesity. Skinner Road School is proud of the healthy initiatives that are imbedded into the school culture.

VERNON CENTER MIDDLE SCHOOL

Mr. James Harrison, Principal

Mr. Jason Magao, Assistant Principal

Mr. Michael Gelada, Assistant Principal

Grades 6, 7, 8 Highlights

For the second year in a row, VCMS hosted a Veterans Day ceremony and breakfast. All students attended the ceremony and learned about the meaning of Veterans Day, including the meaning of TAPS and the symbolism of the White Table. VCMS band and chorus students performed a variety of patriotic songs, which they had been practicing since August. Guest Veterans and Veteran staff members congregated afterwards for breakfast and fellowship. We received accolades in the Journal Inquirer for our Veterans Day event!

About fifty 8th grade students attended the Multiply Your Options STEM conferences at UConn in the fall and in the spring. These conferences (girls in the fall/boys in the spring) are designed to introduce students to careers in math, science, and engineering by letting students make a variety of objects and meet with persons working in the STEM fields. Students made asphalt, mechanical hands, and launchers. They earned about 3D printers and other STEM technology.

Over one hundred twenty-five students participated in four academic Bees from January through June: National Geographic Bee, Spelling Bee, Math Bee, and Science Bee. Our Geographic Bee winner was selected to compete at the State level.

More than two hundred VCMS students prepared exhibits for the school level History Day competition, and twenty-eight competed at the Regional level contest. VCMS boasted three Regional first place winners and all three were selected to move on to the State competition. One student, Amie Lee, won a special \$100 prize at the State contest for her exhibit on the development of anesthesia.

VCMS 7th grader Tommy Rhoades won a first prize of \$500 in the CHET essay contest entitled "How I Will Change the World After College".

Fifty-two students from all grades attended the Campy on Campus Math Conference at CCSU, where they spent the day working on higher-level math skills.

In its 45th year, the Vernon Bermuda Workshop continues to be an amazing opportunity. A group of twenty VCMS and two RHS students accompanied by Vernon teachers completed a course in sub-tropical island ecology while staying at the Bermuda Institute of Ocean Studies. Students participated in a low tide collection and specimen observation, an ecological study of Whale Bone Bay, and tours to BUEI (Bermuda Underwater Exploration Institute), BAMZ (Bermuda Aquarium and Zoo), and Fort St. Catherine, a historical site on the island.

The EPOCH art program continues to be an exemplary way for students to use art to better the community – EPOCH students participated in a Ben’s Bell’s kindness event, created a “Stamp Out Mean” wall, and have been painting murals both in the VCMS courtyard and at the Vernon Rails to Trails wall near Sacred Heart Church.

School to Career

In May, Vernon Center Middle School held its annual Career Day for the 7th Grade. Twenty-seven guest speakers came to share their professions with the 7th Grade students in small group sessions. Each student was able to select the top four careers that interested them. During these sessions, the students learned about the daily responsibilities of the career, education required and the job outlook.

PBIS

As a way of building school climate and encouraging SOAR values, VCMS held many activities for our students such as Holiday Share, Dress Up Your Teacher Day, Slime Your Teacher, and Family Night. Students are encouraged to earn SOAR cards for their achievements and their responsible, safe, and respectful behavior. These cards can be used at the events mentioned and can also be used to earn various raffle prizes throughout the year.

ROCKVILLE HIGH SCHOOL

Mr. Andrew Rockett, Principal

Mrs. Lindsay Tringali, Assistant Principal

Mr. Edward Brewer, Assistant Principal

OVERVIEW

Rockville High School completed another challenging year, characterized by hard work and dedication to continued curriculum revision and new program development, adjustment to our new student management system and continued work with Blended Learning. A high quality, dedicated, and invested staff – the primary strength of the high school – is prepared to face the challenges of the coming year and to provide a first-rate education.

STUDENT ACHIEVEMENT

RHS set ambitious academic goals for the year, especially in Literacy and Numeracy. In some cases we improved from the previous year but did not meet our goal (Algebra I passing rate improving from 73% to 75%, but falling short of our goal of 80%), and in others were down from the previous year (English 9 passing rate at 86.5% from 90%). Our new structure of “Semesterizing” courses, whereby students earn ½-credit for successfully passing each semester of a year-long course, enabled an additional 11% of Algebra I students and 8% of English 9 students to achieve partial success by earning at least one-half credit for the respective courses. Several academic programs – an intensive Algebra I program, a combined Algebra I / Algebra II course, and a combined English 9 / 10 course – allowed a significant number of students to get on track for graduation in 4 years or less.

NEW INITIATIVES

The success of our Science Scholars program, combined with our desire to offer academic specialization, led us to develop two new programs: STEM Scholars and Humanities Scholars Programs. Both programs are designed for those students who wish to delve deeply into a challenging series of courses, earn additional college credit, and study an area of interest.

RHS “Semesterized” courses, whereby students earn ½-credit for each semester passed in a year-long course. This allows students to accrue some credit even if they don’t meet success for part of the year.

We continued our development of new courses, including our College and Career Exploration combined Art/Music course, co-taught (Business and Social Studies) Consumer Law, Popular Culture I & II, World War II, and more.

We continue to develop our Technology Education capability and in addition to our 3-D Printer and CNC Routers, have obtained a Laser Engraver, 4-propeller drone for our Video Production courses, and more.

Our Science Department has developed a co-taught (Biology and Chemistry) Forensics course which promises to be very exciting and challenging.

Our Special Education Department has expanded our community involvement with many community-based learning activities. Through the ABL Program, Life Skills, LINK and Work Experience students have participated in shopping, bowling, swimming, mechanics, culinary, retail, and computer repair.

In partnership with the University of Connecticut, we are developing a Writing Center in our English Department to further develop our students’ writing skills.

CELEBRATIONS

- The Unified Sports Program became even more popular this year. Students participated in soccer and basketball and bowling. Two students were recognized at a banquet at the Aqua Turf;
- Several ASEP students volunteered to mentor younger students at Loveland Hill School;
- Our School Counseling Department successfully held an Open House, College Fair, Financial Planning, College Planning, and 8th Grade Orientation Evening events, Top Ten Scholar Luncheon, Undergraduate Awards Evening, and Senior Scholarship and Awards Evening in which we were able to disseminate over \$310,816 to graduating seniors
- School counselors chaperoned over 120 students to the National College fair held at the CT Convention Center.
- Thirty-four Rockville High School students are winners in the 2015 Scholastic Art and Writing Awards presented by the Alliance for Young Artists and Writers. RHS students received 76 awards this year, including 2 National Silver Medals, 10 Gold Keys, 25 Silver Keys, and 41 Honorable Mentions, the highest number of any participating high school in the state of Connecticut. An RHS student also received one of the only 2015 Gold Writing Portfolio Award in the state.
- An RHS student received honorable mention for acting at the Connecticut Drama Festival.
- An RHS student received an award for best sound design for his work on Seed Folks for the Connecticut Drama Festival.
- An RHS student was named a top five finalist of Poetry Out Loud, a national recitation contest
- An RHS student received an honorable mention in the Hollins Poetry Competition.
- Creative Writing students won 1st and 2nd place for poetry in the Edith Wharton Writing Competition and were honored at a ceremony with their teacher Vicky Nordlund.
- An RHS student was a finalist in the eighth annual High School Poetry Prize competition, sponsored by the Poetry Center at Smith College for sophomore and junior girls in New England.
- RHS had two Sunken Garden Fresh Voices Poetry Winners.
- RHS had a CT Slam Team winner. She will appear on an HBO special.
- A student was named a finalist in the Arisia Student Writing Contest for her outstanding science fiction short story.
- RHS had a winner in the Write Here, Write Now! Ten minute high school playwriting competition and student play festival.
- RHS had a top finalist in the Eugene O'Neill High School Playwriting Competition.
- RHS had two winners in the Hartford Stage Write On! Playwriting Competition.
- RHS had two participants in Hartford Stage's Project Transform program.
- One RHS student attended the prestigious Breadloaf Conference this year.
- Of 1000 entries, Connecticut Student Writer selected fourteen of the creative writing program's poetry and prose pieces to grace its magazine.
- The RHS Literary Arts Magazine was selected to receive a rank of Excellent in the 2014 NCTE Program to Recognize Excellence in Student Literary Magazines.
- An RHS student was published in Jet Fuel Magazine.

- Our GSA Club continues to be active and involved, and considered an area leader in advancing student support and student rights.

SCHOOL CLIMATE

During the 2014/15 school year, student participation in activities and athletics increased and student discipline decreased. All students participated in community service activities at school or in the local area. Co-curricular activities such as the “Cupcake Wars” brought together students, staff, and the greater Vernon community for fun, great cupcakes, and charity fundraising. The continued building of pride in RHS and the increased morale of students and staff enabled the school community to rise to meet the many challenges presented throughout the year. The Rockville High School community family is supported by a dedicated, skilled, and professional faculty which keeps everyone looking forward despite these challenges.

Human

Services

Vernon Housing Authority

DEPARTMENT HEAD

Jeffrey Arn, Director

BOARD OF COMMISSIONERS

Mr. Peter Olson, Chairman
Mr. J. Michael O'Neil, Vice Chairman
Ms. Karen Roy-Guglielmi, Commissioner
Ms. Nancy Osborn, Commissioner
Mr. Raymond Powers, Resident Commissioner

STAFFING

Administration

Jeffrey Arn, Executive Director
Bobbi Kruglik, Finance Manager
Susan Pleafka, Book Keeper / Receptionist

Housing & Programs

Linda McComber, Housing & Programs Manager
Donna Webber, Resident Services Coordinator
Noreen Keeler, Housing Programs Coordinator
Lydia Kornas, Section 8 Coordinator
Victoria Duffy, Section 8 Assistant

Francis J. Pitkat Congregate

Judy Hyde, Congregate Housing Manager
Mary Wheeler, Resident Service Coordinator
Tony Seibert, Congregate Desk Attendant
Steve Marino, Congregate Desk Attendant
Laurie Mangun, PT Desk Attendant
Pat Boreyko, PT Desk Attendant
Marla Houle, PT Housekeeper
Angela Ahern, PT Housekeeper

State of CT DOH HCV & Rental Assistance Program

Betsy Soto, Program Supervisor
Charlene Charette, Coordinator
Michael Gentile, Coordinator
Abby Bellock, Part Time Assistant
Leslie Benoit, Part Time Assistant

Maintenance

Tommy Do, Supervisor

Greg Gauthier, Maintenance Aide

Timothy Carpenter, Maintenance Aide

Cuong Truong, Maintenance Laborer

Over the course of the past twelve months the VHA commissioners and staff have focused efforts toward completing our goal of maintaining our high standards in the leasing of our housing stock and assisting additional Housing Choice Voucher Program clients.

The VHA was successful in averaging a 96% occupancy rate at our properties throughout the year. Our Local Housing Choice Voucher Program continued to assist as many families as possible considering the continued underfunding of the program. The number of families served rose to 288 from 283. Additionally, we were able to increase the number of families served in our State of Connecticut DOH - HCV and RAP Program from 1,029 to 1,087. All of this was completed with diminished operating and administrative funding coming from the Department of Housing and Urban Development. These funding shortfalls necessitated the use of some program reserves to meet operating and administrative costs of the program.

In 2015 the VHA worked towards completion of a major energy conservation contract at all of our federal properties. This contract will allow the VHA to become more energy efficient and provide more cost effective utilities to our residents while updating our lighting and heating systems.

The VHA Board of Commissioners and staff remain committed to providing quality affordable housing opportunities despite the challenges that lay ahead. The Vernon Housing Authority will continue to work in 2016 with a focus on preserving these vital assets.

MAJOR ACTIVITIES

Energy Performance Contract at Franklin Park East, West, Windermere Court, Court Towers and Scattered Sites

The Vernon Housing Authority procured the services of a qualified energy performance contractor and CTI Energy was hired to perform these services and began the process in 2014. An investment grade energy audit was performed and several qualified energy savings measures were found. A contract in the amount of \$1,633,768 was approved by HUD and executed. A reduced interest rate loan was received from CHFA to pay for the improvements. In addition we are receiving more than \$650,000 in rebates from Eversource to complete the work. The loan will be paid off using the cost savings received on the energy reduction measures. Construction began and was largely completed in 2015. The measures included; new low flow toilets and aerators, new LED lighting was installed replacing all existing incandescent and fluorescent bulbs and fixtures, new limiting thermostats and refrigerators at for all apartments at Franklin Park East, West, Windermere, Court Towers and the Scattered Sites. In addition new heating and air-conditioning units were installed at Franklin Park East, West and Windermere. These new heat pumps provide a 25% reduction in electrical use and eliminate the need for window air-conditioning units. Also the gas fired boiler at the Franklin Park Community Building was replaced and the fresh air roof top unit at Court Towers was replaced. Only a few minor items and the closeout of the project are scheduled for 2016.

CHFA Capital Plan

In order to comply with the recommendations of the CHFA Capital Plan the VHA began to assemble a development team to begin the process of redeveloping the Francis J. Pitkat Congregate Living Center. We contracted with John D'Amelia and Associates as our Modernization Consultant and Quisenberry Arcari Architects, LLC as our design professional. The design and application for funding to the state was submitted to the State in April 2015. We were notified in August that we had a successful application and that we will be receiving \$3.9 million in funding from the state to renovate the property.

Appointments to the Board of Commissioners

Mr. Raymond Powers was reappointed to an additional five year term by the Vernon Town Council in February 2015. This appointment was made after the housing authority notified residents and Housing Choice Voucher Program Participants of their right to hold an election for the tenant commissioner. There were no other interested parties in the election so Commissioner Powers was reappointed.

Housing Advocacy & Associations

The VHA continues to be committed to advocating for public housing. VHA Executive Director Jeffrey Arn remains an active Executive Board member for the Connecticut Chapter of the National Association of Housing and Redevelopment Officials (CONN-NAHRO). In September of 2015 Mr. Arn was elected the President of the organization to serve a two year term.

2015 Resident Services

The Vernon Housing Authority enhances our ability to provide a positive living environment through a commitment to resident services. This is achieved by dedicating a full time staff member to work directly with our residents and also by organizing events and activities.

This past year, the VHA has assisted more than Two Hundred residents with different services that they have needed. The list of services includes; Homemaking Service, Home Health Aides, Transportation Services, Public Assistance Programs, Mental Health Services, Medicare/Health Insurance, Visiting Nurses Service, Protective Services & Community Meals.

We once again teamed with the Town of Vernon Department of Social Services to sign up our residents for the rental rebate program. Over two hundred of our residents took advantage of this offer allowing them to supplement their limited budgets.

In addition to services we have provided community relations through health clinics, entertainment and community functions. Clinics & functions at all of our senior and disabled housing sites included; Blood Pressure Clinics, Foot Care Clinics, Summer Picnics, Holiday Parties, Ice Cream Socials, Musical Entertainment, Bingo, Pizza Parties, Dinners and other miscellaneous game playing functions.

HUD Housing Choice Voucher Management Assessment

The VHA has maintained the status of being a High Performing Agency with the U.S. Department of Housing and Urban Development in the management of the Section 8 Program. The VHA was assessed for the year ending 2015 and received 93 of 100 possible points.

Public Housing Assessment System

The VHA was not officially scored on the PHAS system for 2015 due to our high performing status in the previous year. However, we were informed by HUD that if we had been scored we would have achieved high performance status again.

Payment in Lieu of Taxes (PILOT)

The Housing Authority of Town of Vernon was able to maintain the increased amount of PILOT payment made to the town in 2015 due to our high occupancy rates. The PILOT payments made in 2013, 2014 & 2015 are listed below;

<u>Property Designation</u>	<u>2015 Pilot Payment</u>	<u>2014Pilot Payment</u>	<u>2013 Pilot Payment</u>
Court Towers, Franklin Park West & Scattered Sites	\$42,289	\$39,389	\$40,822
Franklin Park East	\$ 9,898	\$10,383	\$10,179
Windermere Court	\$ 9,609	\$ 9,425	\$ 8,800
Francis Pitkat Congregate	<u>\$12,763</u>	<u>\$12,243</u>	<u>\$ 11,686</u>
Total Payment	\$74,559	\$71,440	\$71,487

As demonstrated above the VHA has been able to maintain the increased value we have developed to the Town of Vernon by not only providing more affordable housing to our residents but also maintaining the increased amount of money we are able to give the Town in our PILOT payment.

FACILITIES

Work Orders

Through December 31, 2015, the VHA maintenance staff completed 1,161 work orders for maintenance services.

Unit Turnover

The VHA maintenance staff renovated 81 apartments in preparation for new and/or transferred residents. This was considerably higher than 2015.

FINANCIAL SUMMARY

	Project Total	HCV	2 State/Local	1 Business Activities	Subtotal	ELIM	Total
111 Cash - Unrestricted	\$454,553	\$49,844	\$198,697	\$163,969	\$867,063		\$867,063
112 Cash - Restricted - Modernization and Development	\$357,173				\$357,173		\$357,173
113 Cash - Other Restricted		\$35,291			\$35,291		\$35,291
114 Cash - Tenant Security Deposits	\$12,379				\$12,379		\$12,379
115 Cash - Restricted for Payment of Current Liabilities							
100 Total Cash	\$824,105	\$85,135	\$198,697	\$163,969	\$1,271,906	\$0	\$1,271,906
122 Accounts Receivable - HUD Other Projects	\$71,129				\$71,129		\$71,129
124 Accounts Receivable - Other Government			\$12,123		\$12,123		\$12,123
125 Accounts Receivable - Miscellaneous				\$42,959	\$42,959		\$42,959
126 Accounts Receivable - Tenants	\$9,663		\$2,110		\$11,773		\$11,773
126.1 Allowance for Doubtful Accounts - Tenants	-\$2,294		-\$589		-\$2,883		-\$2,883
126.2 Allowance for Doubtful Accounts - Other	\$0		\$0	\$0	\$0		\$0
120 Total Receivables, Net of Allowances for Doubtful Accounts	\$78,498	\$0	\$13,644	\$42,959	\$135,101	\$0	\$135,101
131 Investments - Unrestricted	\$468,819		\$760,617		\$1,229,436		\$1,229,436
142 Prepaid Expenses and Other Assets	\$45,971	\$5,084	\$23,208	\$1,134	\$75,397		\$75,397
143 Inventories			\$2,403		\$2,403		\$2,403
143.1 Allowance for Obsolete Inventories			\$0		\$0		\$0
144 Inter Program Due From		\$11,500	\$28,000	\$1,500	\$41,000	-\$41,000	\$0
150 Total Current Assets	\$1,417,393	\$101,719	\$1,026,569	\$209,562	\$2,755,243	-\$41,000	\$2,714,243
161 Land	\$364,941		\$65,076	\$11,607	\$441,624		\$441,624
162 Buildings	\$10,182,027		\$3,953,954	\$102,742	\$14,238,723		\$14,238,723
163 Furniture, Equipment & Machinery - Dwellings	\$436,631		\$320,866		\$757,497		\$757,497
164 Furniture, Equipment & Machinery - Administration	\$583,959	\$39,341	\$51,413	\$7,015	\$681,728		\$681,728
165 Leasehold Improvements	\$1,049,361				\$1,049,361		\$1,049,361
166 Accumulated Depreciation	-\$9,160,576	-\$37,352	-\$2,895,772	-\$37,648	-\$12,131,348		-\$12,131,348
167 Construction in Progress	\$1,444,255		\$193,331		\$1,637,586		\$1,637,586
160 Total Capital Assets, Net of Accumulated Depreciation	\$4,900,598	\$1,989	\$1,688,868	\$83,716	\$6,675,171	\$0	\$6,675,171
171 Notes, Loans and Mortgages Receivable - Non-Current				\$150,726	\$150,726		\$150,726
174 Other Assets	\$33,558				\$33,558		\$33,558
180 Total Non-Current Assets	\$4,934,156	\$1,989	\$1,688,868	\$234,442	\$6,859,455	\$0	\$6,859,455
290 Total Assets and Deferred Outflow of Resources	\$6,351,549	\$103,708	\$2,715,437	\$444,004	\$9,614,698	-\$41,000	\$9,573,698
312 Accounts Payable <= 90 Days		\$1,414	\$3,144		\$4,558		\$4,558
333 Accounts Payable - Other Government	\$61,803		\$35,187		\$96,990		\$96,990
341 Tenant Security Deposits	\$12,379		\$1,800		\$14,179		\$14,179
342 Unearned Revenue			\$21,067		\$21,067		\$21,067
343 Current Portion of Long-term Debt	\$46,062				\$46,062		\$46,062
346 Accrued Liabilities - Other	\$351,206				\$351,206		\$351,206
347 Inter Program - Due To	\$41,000				\$41,000	-\$41,000	\$0
310 Total Current Liabilities	\$512,450	\$1,414	\$61,198	\$0	\$575,062	-\$41,000	\$534,062
351 Long-term Debt, Net of Current	\$1,661,058		\$233,506		\$1,894,564		\$1,894,564
357 Accrued Pension and OPEB Liabilities	\$173,500	\$49,033	\$90,522	\$64,120	\$377,175		\$377,175
350 Total Non-Current Liabilities	\$1,834,558	\$49,033	\$324,028	\$64,120	\$2,271,739	\$0	\$2,271,739
300 Total Liabilities	\$2,347,008	\$50,447	\$385,226	\$64,120	\$2,846,801	-\$41,000	\$2,805,801
400 Deferred Inflow of Resources	\$55,553	\$15,700	\$28,984	\$20,530	\$120,767		\$120,767
508.4 Net Investment in Capital Assets	\$3,233,488	\$1,989	\$1,455,362	\$83,716	\$4,774,555		\$4,774,555
511.4 Restricted Net Position	\$0	\$35,291	\$849,736		\$885,027		\$885,027
512.4 Unrestricted Net Position	\$715,500	\$281	-\$3,871	\$275,638	\$987,548		\$987,548
513 Total Equity - Net Assets / Position	\$3,948,988	\$37,561	\$2,301,227	\$359,354	\$6,647,130	\$0	\$6,647,130
600 Total Liabilities, Deferred Inflows of Resources	\$6,351,549	\$103,708	\$2,715,437	\$444,004	\$9,614,698	-\$41,000	\$9,573,698

Annual Financial Audit

The Fiscal Year 2014 Audit Report was completed and filed as required. There were no findings cited in the report. A full copy of the audited financial statements is available upon request at the VHA Office.

Management Plans

The Congregate Housing Management and Services Plans and also the Elderly Rental Plan was submitted and approved as required.

Base Rent Structure

State Elderly – the base rent remained the same in 2015. The base rents are \$280 for an efficiency and \$305 for a one bedroom per month. Some residents who cannot afford the base rent may receive a rent subsidy from the State of Connecticut's Rental Assistance Payment (RAP) program if funds are available. However continued and/or adequate funding for this program is a major concern due to the ongoing State of CT budget crisis.

Congregate – A base rent increase of \$40 per efficiency and \$50 per one bedroom unit went into effect July 1, 2015. This increased the base rents to \$420 and \$490 respectively.

Section 8 Housing Choice Voucher Program

During 2015, the VHA continued to work with diminished funding while maintaining a high level of services for our clients. We were able to slightly increase from 283 to 288 vouchers at the year's end.

This department continues to work off our waiting list to provide rental assistance to families in need.

Annual Agency Plan (HUD required)

The required Agency Plan for FY2015 has been submitted and approved by the US Department of Housing and Urban Development. A copy of the plan is available for viewing at the Central Office during regular business hours.

HOUSING PROPERTY & PROGRAM SUMMARY

Federally Funded Elderly and Disabled Developments

Residents pay rents based on 30% of their adjusted gross income. All utilities except phone and cable are included in the rent at these sites. The flat or maximum rents are based on 80% of the fair market rents as published by HUD annually. In 2015 the flat rents were \$606 for an efficiency and \$774 for a one bedroom.

Franklin Park West, 114 Franklin Park West, Built 1964 - 64 Elderly & Disabled Units

Court Towers, 21 Court Street, Built 1970 - 72 Elderly Units & Disabled Units

Franklin Park East, Franklin Street, Built 1963 - 40 Elderly Units & Disabled Units

Windermere Court, 29 Windermere Avenue, Built 1970 - 40 Elderly Units & Disabled Units

Federally Funded Low Income Housing Developments

Residents pay rents based on 30% of their adjusted gross income and they pay all utilities except water at these sites. The flat or maximum rents are based on 80% of the fair market rents as published by HUD annually. In 2015 the flat rents were \$968 for a two bedroom, \$1,202 for a three bedroom and \$1,377 for a four bedroom.

Scattered Sites, Seven Properties - 9 Family Units

State Funded Developments

Residents pay rents based on 30% of their adjusted gross income. All utilities except phone and cable are included in the rent at these sites. There are base or minimum rents at these properties. In 2015 the base rents were \$280 for an efficiency and \$305 for a one bedroom per month.

Grove Court, 55 Grove Street, Built 1968 - 24 Elderly Units & Disabled Units

Grove Street Extension, 55 Grove Street, Built 1977 - 30 Elderly Units & Disabled Units

State Funded Congregate Facility

The Congregate program includes a combination of rent and services in the monthly cost. The base rents in 2015 were \$420 for an efficiency and \$490 for a one bedroom which includes all utilities except phone. There is a monthly service fee of \$742 which covers the cost of the congregate program related assistance. The services include 24 hour front desk attendants, one daily meal, light housekeeping, service coordination and some transportation services. Residents who would be paying in excess of 30% of their adjusted monthly income are eligible to participate in the State of Connecticut's Rental Assistance and Congregate Subsidy Programs if funding is made available.

Francis J. Pitkat Congregate Center, 80 Franklin St. - 43 Frail Elderly Units

Federal Housing Choice Voucher Program

Program participants use the voucher in the private rental market. Program participants pay 30% to 40% of their adjusted gross monthly income toward the rent. A Housing Assistance Payment (HAP) is made directly to the owner for the balance of the rent within certain limitations based on Federal guidelines.

As of December 31, 2015 the budget authority utilization rate was 96%. In 2015 the voucher utilization went from 283 to 288.

State of CT Department of Housing

Housing Choice Voucher and Rental Assistance Program

Program participants use the voucher or RAP certificate in the private rental market. Program participants pay 30% to 40% of their adjusted gross monthly income toward the rent. A Housing Assistance Payment (HAP) is made directly to the owner for the balance of the rent within certain limitations based on Federal guidelines. In 2015 the voucher utilization went from 1,029 to 1,087.

Contact & Meeting Information

For more information regarding the Housing Authority of the Town of Vernon, please feel free to contact us at: Vernon Housing Authority, 21 Court Street, Suite 114, Vernon, CT 06066; Phone: 860-871-0886 Fax: 860-875-9811; www.vernonhousing.org

The Regular Meeting of VHA Board Commissioner's is held the second Thursday of each month at 1 PM in the Conference Room located at 21 Court Street, Vernon, CT (unless otherwise posted).

North Central District Health

DEPARTMENT HEAD - Michael Pirro, Director

OFFICE LOCATIONS 375 Hartford Turnpike, Room 120

RESPONSIBILITIES AND DUTIES

The North Central District Health Department provides Vernon with full-time health department services and is on call seven days a week, twenty-four hours a day for emergencies. The Department is governed by a Board of Directors (Board of Health) in accordance with the General Statutes of Connecticut. Diane Wheelock serves as Vernon's representative and Chairman of the Board.

The Health Department is staffed by a Director of Public Health, a Chief of Environmental Services, a Director of Food & Institutional Services (all Registered Sanitarians), a part-time Emergency Response Coordinator, a part-time Health Educator, seven full-time sanitarians and a support staff of approximately 2.5 clerical workers. The Department has a medical advisor and a full-time bookkeeper and contracts for auditing and legal services.

Currently, the District's per capita rate to member towns is \$4.67. While our District has the largest population in the State of Connecticut, we are the second lowest per capita rate for health services.

MISSION

The primary mission of the NCDHD is disease prevention and surveillance and health promotion in the District's population. The District is responsible for programs in a number of areas including:

- Preventing epidemics and outbreaks of diseases, undertaking epidemiological investigations, follow-up and working to prevent the spread of communicable diseases such as tuberculosis, hepatitis, sexually transmitted diseases and the like.
- Inspection of restaurants, other food service establishments and facilities and the epidemiological investigations follow-up and prevention of the spread of food borne diseases.
- Safety inspections of schools, convalescent homes and other institutions.
- Water quality testing of bathing areas.
- Review, testing and approval of new septic systems, as well as the review and approval of plans for septic system repairs and/or expansion.
- Review of laboratory testing of well water for approval of new wells for homes.
- Provision of laboratory testing of drinking water, paint samples for lead, blood, stool and other samples as may be necessary in the investigation of outbreaks and illnesses.
- Investigation of complaints in regard to public health hazards, nuisances, rodent or insect control.
- Inspection of housing units in response to physician's positive lead blood tests in children.
- The provision and support of health education and prevention programs.
- Monitoring the health status of the population.

- Assistance to the Department of Energy and Environmental Protection upon request for help in collection of samples or for follow-up or investigation of specific problems.
- Development and implementation of Regional Points of Dispensing (POD) clinics to dispense medications or vaccinate for post exposure to biological agents, pandemic influenza or other natural outbreaks; all hazard emergency response plans to respond to, mitigate and recover from, natural and manmade disasters to protect the populations of the District.

Highlights

In general, building activity is down throughout the District. Vernon is mostly serviced by public sewer and public water. However, there are a few septic systems and water supply wells that require review and approval each year by our department.

- 7 - Permits to Discharge were issued through June 30, 2015.
- 14 - Well Permits were issued.
- 7 - New septic system permits with corresponding soil tests and plan reviews.
- 12 - Repair septic system permits with corresponding soil tests and plan reviews.
- 56 - Building additions (decks, pools, sheds, garages, etc.) were reviewed.
- 3 - Well Permits were issued.
- 3 - New plot plans for septic systems reviewed with accompanying soil testing.

The Health District enacted Barber Shop, Beauty Salon and Nail Salon Regulations pursuant to state statutes to license and inspect these salon facilities. In Vernon, salons were inspected and licensed this past year with reinspections conducted as necessary.

The District inspects complaints related to housing, trash, rodents and insects, sewage and water quality and the food service industry (restaurants, etc.).

One of our main functions in Vernon is the licensing and inspection of food service facilities and providing protection against food borne illness to the public. There were facilities including four public schools licensed during this period with inspections, reinspections and other food inspections conducted. plans were submitted for review for new or renovations to existing food service facilities along with their related inspections .

We received temporary event permit. Each temporary event application received by our office is evaluated by a staff inspector. Depending on the complexity of the proposed food service, our department will inspect evening and weekend events as needed.

The Health District is responsible for conducting follow-up interviews and on some occasions, follow-up inspections related to possible food borne illness. The food borne alerts form (for single cases) and the enteric disease interview form (for confirmed cases) are both confidential and are submitted to the State Health Department for review once completed by our staff.

In addition to routine food service inspections, well water supply reviews for food service and other related food service inspections, we respond to and investigate food related complaints and possible food borne illness reports received by the department. The department also responds to, and provides follow-up to, certain food recalls.

Each year, public swimming pools are inspected and the pools are licensed.

In 2014-2015, we licensed hotels/motels and conducted inspections and one re-inspection.

NCDHD inspected day care facilities for annual safety and environmental health issues.

Health Education Annual Report

The District has been working with the Town of Vernon through our Preventative Health & Human Services Block Grant to review and promote a healthy life style by reviewing walking and biking opportunities within the Town. The District has funds to provide the Town of Vernon with two bike racks with a brick padding. These racks are at the manufacturer and are being prepared for delivery.

Emergency Response/Bioterrorism Section

The Department has met with Airport personnel, and the Directors of Health of the Farmington Valley Health District and Windsor Health Department discussing jurisdiction in cases of Emergency Preparedness and quarantine recently during the Ebola outbreak.

North Central District Health Department (NCDHD) has continued its strong relationship with the Town of Vernon and in particular the Office of Emergency Management Director.

The Department sends a representative to the Vernon Emergency Response organizational meetings to ensure coordination and that the needs of Vernon residents in an emergency are met. In the event of future needs to enact medical counter measures, the Health District works with your local emergency management director.

Environmental Health

The inspections and investigations are listed on the following pages. It should be noted that raw numbers are no indication of time spent or the relative complexity of inspections; therefore a comparison is only possible in the most general sense.

Senior Citizen Center

DEPARTMENT HEAD

Sela Saunders – Interim Director

LOCATION

26 Park Place

MISSION

The Senior Center is committed to assisting Vernon seniors by providing programs and activities that meet their needs and addresses their concerns. The Center offers opportunities for socialization, recreation, and learning, health and fitness programs, transportation, entertainment and trips, volunteer opportunities and information and referral.

PRESENTATIONS

The Center has provided monthly presentations throughout the year. These programs address a variety of senior issues with the goal of providing information and education.

LEISURE ACTIVITIES

The following are some leisure activities provided at the Center:

- Bingo
- Book Club
- Birthday Celebrations
- Card Games – pinochle, setback, bridge, canasta, cribbage
- Computer Lab
- Entertainment and Luncheons
- Games – chess, dominos, mah jongg and scrabble
- Crochet & Knitting
- Movies
- Newcomer’s Club
- Pool
- Presentations
- Shuffleboard
- Trips – One day and Multi day
- Wii Bowling

INSTRUCTIONAL CLASSES

The following are some physical/mental activity programs offered at the Center:

- Paint and Drawing Classes
- Line Dance
- Mah Jongg Lessons

Memory Enhancement
Senior Fitness
Wii Bowling
Yoga
Zumba

HEALTH & WELLNESS PROGRAMS

The following programs are offered:

Blood Pressure, Blood Sugar & Cholesterol Screening
Flu Clinics
Foot Care
Hearing Screening
Health Fair

TRANSPORTATION

Senior bus provides weekly shopping trips, monthly mall shopping and special events. Senior car provides seniors transportation for out of town medical appointments.

OTHER SERVICES

AARP Income Tax Preparation
CHOICES
Driver Safety Course
Library

REFERRAL TO OTHER AGENCIES

The Center has been designated by the North Central Area Agency on Aging on a “Community Focal Point” for seniors. If the Center does not provide a particular service that a senior needs, a referral is made to another agency for assistance.

VOLUNTEER OPPORTUNITIES

Volunteers are important to the Center, providing support to assist with the daily functioning and special events. A Volunteer Appreciation Luncheon is held each year in recognition of their service.

ADVISORY BOARD

The members of the Senior Center are appointed by the Mayor and approved by the Council. The Board meets once a month to discuss concerns or items of interest to the seniors. They act in an advisory role for the Center and provide the Director with information and suggestions on various senior issues, activities and programs.

This past year, a total of 1108 unduplicated number of seniors participated in programs and activities offered by the Senior Center.

Social Services

DEPARTMENT HEAD:

Christi McFatter, Interim Director

SUPPORT STAFF:

Yisenia Tirado, Social Worker

Candace Joseph, Administrative Assistant

DEPARTMENT MISSION

The Social Services Department strives to promote the social well-being of the community and improve the quality of life for Vernon residents while also supporting their efforts towards self-sufficiency. To this end the department provides a variety of programs for town residents. These services include crisis intervention and case management, limited emergency assistance, as well as counseling about benefits and assistance with advocacy. The department also accepts applications for Energy Assistance and assists with emergency fuel and utility needs. Social Service staff also participate in various outreach activities and provide referrals and information to help educate town residents. The Department also oversaw the Housing Rehabilitation Loan Program and provides staff for the Human Services Advisory Commission.

SUMMARY OF ACTIVITIES

- The Department served over 90 residents and families with crisis intervention and case management and emergency assistance to 40 families who lacked basic needs.
- The Department processed over 775 applications for Energy Assistance and requests for emergency utility assistance.
- Renter's Rebate applications were accepted for almost 600 residents who are receiving Social Security or Social Security Disability Benefits.
- Department staff provided outreach and education to over 500 elderly residents at our office as well as the Senior Center and the VMT Seniorhood Fair.
- Local families were assisted with various seasonal and special programs as well as assistance with fee waivers for summer camp.
- The Department also provided referrals and information for over 850 residents.

- VITA tax preparation assistance was provided to almost 40 individuals.
- The Housing Rehabilitation Loan Program received 24 applications.

Youth Services

DEPARTMENT HEAD:

Michelle Hill

LOCATION OF DEPARTMENT:

9 Elm Street and Rockville High School

MISSION STATEMENT:

The Vernon Youth Services Bureau (YSB) is dedicated to providing education, prevention, intervention, crisis intervention and information/referral services that promote the health and well being of youth and families in Vernon.

GUIDING PRINCIPLES:

- All children have potential to be successful
- The community needs to be successful
- *We can make a difference*

The YSB has the charge of coordinating the continuum of youth services within Vernon per section §10-19m of the Connecticut General Statutes, “*Youth Service Bureau means an agency operated directly by one or more municipalities or a private agency designated to act as an agent of one or more municipalities for the purpose of evaluation, planning, coordination and implementation of prevention, intervention and treatment services for delinquent, pre-delinquent, pregnant, parenting and troubled youth, and for the provision of opportunities for youth to develop positively and to function as responsible members of their communities.*” These functions include: Management and Administration, Needs Assessment, Community Resource Development, Community Involvement and Advocacy. In addition, the YSB provides direct service programs such as the Truancy Intervention Program, After School and Summer Programs, Youth Employment, Summer Nutrition and Peer Advocate Programs. The YSB is an integral partner of the Vernon School Readiness Council that focuses on students in preschool–third grade. Through developing a network of strong cooperative working relationships, the YSB takes the lead in positive youth development initiatives and works closely with other service providers that include non-profit agencies, town departments, Vernon Police and the Vernon Public Schools.

The YSB is the lead agency that manages the Summer Nutrition Program. This federally funded program provides free, nutritious lunches to youth 18 and younger. In the summer of 2014 over 6,500 lunches were served at four lunch sites: Henry Park, Talcott Park, Maple Street School, and Park West Apartments. The Summer Nutrition Program success resulted from a strong volunteer component and by youth employed in the YSB Summer Youth Employment Program.

The Youth Services Bureau provides the following core program components:

- Youth and Family Advocacy Services
- Peer Advocate Program
- Crisis Intervention Services
- Truancy Intervention/School Attendance Program
- After-School & Summer Programs
- Information & Referral Services
- Community Planning Projects
- Summer Nutrition Program
- Youth Employment Programs
- Drug/Alcohol prevention

Key partners include:

- Vernon Public Schools
- Indian Valley YMCA
- Hockanum Valley Community Council
- Union Congregational Church
- Vernon Police
- Vernon Social Services
- KIDSAFE CT
- PTOs
- Superior Court, Juvenile Matters
- Parks and Recreation Department
- ECHN Family Resource Center
- Vernon School Readiness Collaborative
- Vernon Drug and Alcohol Prevention Council
- ECHN Family Development Center
- State Department of Education
- Office of Early Childhood
- ERASE
- Local Service Organizations
- Capital Region Workforce Development Board
- Capital Region Education Council
- CT Youth Services Association

- Vernon Community Network
- Rockville Community Alliance
- Community Volunteers

Funding Secured via YSB Grant Writing/Fund Raising

1. State Department of Education – YSB Grant	\$ 23,238
2. State Department of Education – Enhancement Grant	\$ 6,171
3. Local Prevention Council Grant	\$ 4,245
4. School Readiness Grant	\$348,960
5. School Readiness Enhancement Grant	\$ 3,790
6. Graustein Memorial Fund (Birth to Eight Initiatives)	\$ 49,830
7. Summer Youth Employment	\$ 32,785
8. Summer Nutrition Program	\$ 22,933
9. Key Hyundai – Book Mobile	\$ 1,900
Total	<u>\$493,852</u>

Maintenance

&

Development

Building

Department Head:

Karl Schiessl, Building Official

Department Staff:

Lawrence Machia, Assistant Building Official
Andrew Marchese, Zoning Enforcement Officer
Debra Sterling, Administrative Assistant
Elizabeth Thomson, Administrative Assistant
Kathleen Minor, Administrative Assistant

Department Location:

55 West Main Street

Department Hours:

Monday, Tuesday & Wednesday 8:30 – 4:30
Thursday 8:30 – 7:00 and Friday 8:30 – 1:00

Responsibilities and Duties:

Enforcement of the State Building Code, Town Zoning Regulations and other Town Ordinances.

Summary of Activities:

A total of 2130 permits were issued between July 1, 2014 and June 30, 2015 with an estimated construction cost of \$33,138,932. Of this, 16 permits were issued for single family dwellings with an estimated construction cost of \$2,100,600 and 6 permits were issued for multi-family dwellings with an estimated construction cost of \$2,605,000.

Total building permit fees collected: \$702,268.40

Of the total permit fees collected, any certificate of occupancy/code compliance fees or zoning review fees (for permit approval purposes) are included and obtained with the payment of the initial building permit application.

The Zoning Enforcement Officer has indicated that for the period July 1, 2014 – June 30, 2015, a total of 6 Zoning Board of Appeals Applications were received and a total of \$1,380.00 was collected; 30 zoning compliance letters have been prepared and a total of \$750.00 was collected; a total of \$112,112.58 was collected for citations/liens.

Total zoning fees collected: \$114,242.58

Inspections:

An average of 430 inspections are performed each month, and an estimated 5,514 inspections were performed for the fiscal year (July 1, 2014 through June 30, 2015).

Cemetery

Department Head

Alan B. West, Superintendent

Department Staff

William Aforismo, Cemetery Maintainer

Carol S. Nelson, Secretary

Commission Members

Jean Luddy, Chairperson

Stuart Edwards

Scott Brown

Lois Jane Tonski

Judith Hany

Three Active Cemeteries

Grove Hill Cemetery, 22 Cemetery Avenue

Valley Falls Cemetery, 65 Valley Falls Road

Elmwood Cemetery, 30 Cemetery Road

Two Inactive Cemeteries

Bamforth Road Cemetery, 180 Bamforth Road

Old Dobsonville Cemetery, 160 Talcottville Road

Responsibilities and Duties

The Cemetery Department is responsible for overseeing all services performed within the boundaries of the cemeteries. Services include funerals, selling of lots, and placement of monuments, keeping of records, and reporting all burials to the Town Clerk office on a monthly basis. The department also maintains the grounds and burial sites in the five cemeteries.

Burials July 1, 2014 through June 30, 2015

Full Burials -31 Cremation Burials - 37

Lot Sales July 1, 2014 through June 30, 2015

28 Lot Sales

Economic Development

Department Head:

Shaun Gately- Economic Development Coordinator

Location of Department:

55 West Main St. Vernon, CT. 06066

Responsibilities and Duties:

The Economic Development Coordinator: Plans, organizes, and administers economic development efforts to strengthen the tax base, improve employment, and stimulate business activity; Provides continuing technical assistance to boards, commissions, developers and businesses; Provides consultation to assist in the retention and expansion of existing businesses; Administers commercial or industrial development projects; and Seeks out new community-compatible businesses.

Summary of Activities:

During the past year the Economic Development department has worked towards continuing to make Vernon a more competitive place to conduct business. Ongoing efforts to reach out to the business community, and collaborate with other Government agencies are essential and will continue. The redevelopment of our older Mill buildings remains a high priority, with the Loom City Lofts completing the renovation of the former Roosevelt Mill, and the Talcott Mill beginning construction we are on the right path. The Town has also begun the remediation of the former Amerbelle Mill and overseen the demolition of the deteriorating buildings on Paper Mill Pond. The re-tenanting of the former Adams by Hartford Hospital and the new Starbucks building, shows the strength of our retail corridors. Rebranding efforts are under way with the “On the Move” tagline. Vernon, CT is not a community that sits around waiting for things to happen. We get on the trails and create adventure; We are not only on the grid, but an integral part of it; Our town was formed by innovative people, and will continue to be shaped by the innovators of tomorrow.

Vernon, CT is **On the Move**.

Engineering

DEPARTMENT HEAD: Terry D. McCarthy, P.E. Town Engineer 7/1/14 to 9/29/14
David A. Smith, P.E. L.S. Town Engineer 1/28/15 to current

SUPPORT STAFF: David Gooch, E.I.T. Civil Engineer
Craig Perry Senior Engineering Technician,
Wetlands Enforcement Officer
Ralph Zahner, L.S. Town Surveyor

LOCATION OF DEPARTMENT: 55 West Main Street 2nd Floor

It is with fondness and great respect that we acknowledge Terry McCarthy's contribution to the Town of Vernon. His passing on September 29th, 2014 came after his courageous battle with cancer ended. He will be remembered for his professionalism and dedication to the Community he called home.

The mission of the Engineering Department is to provide accessible, dependable and timely professional and technical services to all municipal departments, agencies, commissions, businesses and residents. To operate a professional office with well trained staff and modern equipment capable of being self-sufficient, flexible and adjustable to meet the challenge of the ever changing needs of the municipality in a cost effective manner.

RESONSIBILITIES AND DUTIES:

- Issuing Road excavation and driveway permits
- Providing field inspections of sanitary sewer installations
- Providing review of on-going erosion and sedimentation control installations
- Providing staff support to the Inland Wetlands Commission and the Planning and Zoning Commission
- Providing detailed technical reviews of site plan and subdivision plan submissions to the Inland Wetlands Commission and the Planning and Zoning Commission
- Providing final site inspections on site development and subdivision construction
- Providing review, oversight and coordination with on-going infrastructure improvements within the Town
- Provide timely assistance as necessary to Town Departments, Residents and Businesses.

From July 1, 2014 to June 30th, 2015 the engineering department issued a total of 114 driveway and roadway cut permits. In addition the engineering department performed inspections on approximately 34 sanitary sewer installations.

Significant infrastructure improvements on going within the Town include:

- **The Replacement of the West Main Street Bridge over the Hockanum River** was been completed. The project is funded by the State/Federal Funds (80%) and Town Funds (20%).

- **Main Street Bridge over the Tankerhoosen River:**
 The Town has selected Dewberry Engineers, Inc. from New Haven for the design and inspection. Preliminary Designs are expected in May/June 2016, with construction likely to follow in 2017. The project is funded by the State/Federal Funds (80%) and Town Funds (20%).
- **Design of the Replacement of the Pleasantview Drive Bridge over the Hockanum River** approved for Federal funds. The Town has opted to go with a pre-qualified designer chosen from the pool maintained by the CT DOT thereby saving the Municipal Share of this service. Once the design is complete, the remainder of the project will follow typical cost sharing of State/Federal Funds (80%) and Town Funds (20%).
- **Reconstruction of South Street:**
 Cardinal Engineering Associates from Meriden Connecticut has completed the preliminary design phase, and these were presented to the Community in June. Final Design should be completed in March of 2016 and the project out for bidding in the Spring of 2016. Construction should commence in June or July.
 The project is funded by the State/Federal Funds (90%) and Town Funds (10%).
- **Skinner Road School Grant (Safe Routes to School Program):**
 The Town of Vernon through their Board of Education received a grant of approximately \$491,000 from the Connecticut DOT to implement various improvements at the Skinner Road School to increase the safety of students attending the school. Milone & MacBroom from Cheshire has been selected as the design engineer.
- **On-Going Site Plan Reviews:**
 The Engineering Department continued throughout the year to provide detailed technical and field reviews of various site development projects in Town. Major projects included among others the Santini condominium/apartment expansion at Route 30, Loom City Lofts on East Main Street, Park West Renovations, commercial building at 135 Hartford Tpk., and the Renovation of the CT Water Company's Filtration Plant on Snipsic St.
- **Amerbelle Mill Site Cleanup and Remediation:**
 The Town has received a CT DECD grant to develop plans and specifications for the environmental cleanup and demolition of selected buildings within the Amerbell Mill Complex. Work is expected to begin in the Winter of 2016 and be completed by the Summer. Several of the older buildings that are of historic value will be preserved for future use.

Parks & Recreation

DEPARTMENT STAFF:

Bruce W. Dinnie, Director
Stephen E. Krajewski, Assistant Director
Mark Dziedzinski, Park Supervisor
Amy Locandro, Recreation Supervisor
Richard Durkee, Recreation Supervisor
Diane Garnelis, Administrative Assistant

LOCATION OF DEPARTMENT:

Lottie Fisk Building at Henry Park, 120 South Street;
Teen Center at Center 375, located at 375 Hartford Turnpike

The Parks and Recreation Department coordinates a wide range of programs and special events throughout the year. The new Events Magazine is published quarterly, it covers all of the P&R programs along with information from ALL Town Departments. Email blasts are sent out two to three times a month to those who have current email addresses listed in the MyRec registration software. All our programs can be registered on-line.

The Vernon Parks and Recreation changed their registration software to MyRec. There were two main reasons, significant cost savings and much more customer friendly. Visit the website at www.vernonrec.org and explore the Parks and Recreation Department's page to view the many new and exciting programs.

The Parks and Recreation Department is responsible for the planning and scheduling of all town Parks, ballfields and picnic areas. The Department works closely with various citizen groups, youth sports organizations and local schools. We work continuously to improve the appearance of the parks by completing landscaping projects, repairing fences, regular maintenance functions throughout the year that includes mowing, trimming, turf maintenance graffiti removal and pool maintenance.

The Parks and Recreation Department would not be able to offer such a wide variety of activities without the support and help of the community and many volunteers, sponsors, and local organizations. We would like to thank the dedicated staff at the Vernon Parks and Recreation Department for their time and commitment.

- The Russell G. Hartmann Pavilion was built in Henry Park. The dedication was held in June of 2015.
- The Henry Park softball field infield was renovated to stone dust and the entire field was irrigated and the left field and right field fencing was installed..
- Bruce Watt, Recreation Supervisor in Vernon for 10 years, left Vernon in November of 2014 to pursue his career.
- Diane Garnelis, Administrative Assistant in Vernon for 20 years, retired in May of 2015.

RECREATION PROGRAMS

Our Flickr account that was created and implemented four years ago, now contains over 73,000 pictures, there has been 49,346,000 hits on these pictures.

Rentals at the Lodge at Camp Newhoca, rooms at the Teen Center and picnic areas have increased.

We have an app called Find A Park that uses the phones current location from gps to locate parks in your current location. You can search by amenities or location.

Send a Kid to Camp program, for those families that cannot afford to send their child to camp have the opportunity to do so for free or at a discounted rate. The community has supported this program extremely well. Besides donations received by citizens, there are three Special events that help fund this program, Summer Days Carnival, Mother's Day Dash and the Arctic Splash.

The Save A Life program, provides those in the community that cannot afford to take swim lessons the opportunity to do so for free. The community has supported this program extremely well.

Summer Camp participation increased. The sites for these camps are Center 375, Valley Falls and Henry Park. There is also Camp Newhoca. Non-residents from Ellington, Tolland and Manchester took advantage of our program as well. The book mobile was made available to our campers giving them the opportunity to read or be read to.

Aquatic swim lessons and open swim was another hit with thousands of patrons using the facilities at Community Pool, Horowitz Pool, Valley Falls and Newhoca Park.

Dance classes were held for ages 18 months to 18 years of age. There are 16 different dance classes for children and 6 for adults.

The Teen Center, located at Center 375 continued to provide a safe, fun atmosphere for our children throughout the school year.

The after-school program, **REK (Recreation and Education for Kids)** continues to provide families with an excellent option for their children to enjoy activities after school. There are three sites, Northeast School, Center Road School and Skinner Road School (which buses Maple Street School students).

Over 87 garden plots taken in the Community Gardens program.

Youth basketball for boys and girls belong to a league formed with surrounding towns so these participants have a league to play in. Lack of participation in recreational basketball is a problem that surrounding towns are experiencing also. This league was formed with Vernon, Ellington, Windsor Locks, Hartland and Granby.

Adult softball, one of the largest in the area had 87 teams registered during the season.

Ice skating is available at Walker's Reservoir and Valley Falls.

Sledding is available at VCMS and the lighted hill in Henry Park.

SPECIAL EVENTS

Our Department is very proud of the Special Events that are offered throughout the year for all ages. These events draw thousands of people each and every year.

July in the Sky Fireworks, is one of the largest displays in the State. Thank you to United Bank Foundation and Price Chopper, they are the title sponsors. Superior Energy sponsors the "Fun Zone"

Summer Days Carnival, sponsored by Vernon Parks and Recreation, Rockville Exchange Club and the Vernon Lions Club was successful. The proceeds go to all three organizations, all proceeds go right back into the community.

The traditional Memorial Day Parade, this parade keeps getting larger each and every year. This past year was highlighted by a fly over by the United States Air Force.

Mother's Day Dash was held up at Henry Park, there were 271 runners that registered.

Dance recitals in the Spring and the Winter drawing close to 800 spectators.

Easter Egg Hunt held at Henry Park, over 300 children participated.

The annual Fishing Derby, sponsored by JT's Fly Shop had 60 participants.

Annual adult softball tournament "Season Kickoff Tourney" was held at Henry Park and Community Field.

Boo Bash held near Halloween, over 300 children attended. The Boo Bash was held at the Teen Center where candy and prizes were given to each child, there was a trick or treat alley and some fun games to play.

Winterfest torchlight parade highlighted by the Vernon Fire Department's decorated fire trucks and the REK float. Over 300 people attended this event.

The 6th annual Arctic Splash was held at Valley Falls. There were close to 50 people that jumped into the frigid water of Valley Falls pond. All proceeds went to Send a Kid to Camp.

The 1st Snow Sculpture contest was held with over 20 entries. All received a prize.

Children's Holiday Festival was held at the Teen Center. Children enjoyed arts and crafts, cookies and fun and games.

MAINTENANCE

As for our Maintenance crew, they continue to excel in making our Parks and Facilities the pride of Vernon. Besides all the baseball, softball, soccer, lacrosse, and football fields that are maintained, they are responsible for all the Parks in Vernon such as Valley Falls, Henry Park, Community Field, Newhoca Park, Camp Newhoca and all of the school grounds.

Landscaping and beautification of Parks and Schools continue to improve.

The Vernon Greenway continues to volunteers and the Conservation Commission worked on combating invasive species of aquatic plants and land plants.

McCoy Field infield was improved to a point that many out of town teams and leagues consider it one of the better maintained fields in the area. McCoy field was used primarily by the Vernon Orioles of the Greater Hartford Twilight Baseball League, the Rockville High School team, the Rockville American Legion team, youth teams and tournaments.

The 1st ever Town Employee Appreciation Award was presented to Mitch Reid by the Vernon Soccer Club. Reid accepted the award but stated he was accepting on behalf of the entire Department.

Remember, Parks and Recreation, where the benefits are endless.....

Planning

DEPARTMENT HEAD:

Marina C. Rodriguez, AICP

LOCATION

55 West Main Street

RESPONSIBILITIES:

The Planning Department works to enhance property values and preserve natural and historic resources in balance with the development of a strong economic base using sound planning principles. The Planning Department performs duties and meets its responsibilities according to Connecticut General Statutes, such as Chapter 126 Municipal Planning Commissions, Chapter 126 Zoning, and Chapter 440 Wetlands and Watercourses, and the Vernon Code of Ordinances and Regulations. Planning staff provide administrative and professional services to the Planning & Zoning Commission, Inland Wetlands Commission, Design Review Commission, Local Historic Properties Commission, and Conservation Commission. The Planning Department works closely with many other Departments. For example, the Department works closely with the Economic Development Coordinator in assisting local and prospective businesses meet location and building needs; with the Engineering and Building Departments, the Fire Marshall, and the Water Pollution Control Department to ensure that development plans comply with all applicable regulations and codes. The Department works with the Zoning Enforcement Officer to ensure that the Zoning Regulations are enforced. The Department administers the Housing Rehabilitation Loan Program for home repairs to qualifying Vernon homeowners. The Planning Department provides guidance regarding land use and development policies, regulations, and procedures; provides pre-development assistance; and responds to requests for information. The Planning Department is also the lead agency for the U. S. Census.

Public Works

Department Head:

Robert J. Kleinhans, Director

Department Location:

375 Hartford Turnpike

Operating Hours:

Monday through Friday, 7:00 a.m. to 3:30 p.m.

General Information:

The Public Works Department provides the residents of Vernon with a wide range of services of which the demand grows each year due to steady residential and commercial development.

The Director oversees the Public Works Department with a Lead Road Foreman, two Road Foremen, a Refuse & Recycling Supervisor and a Vehicle & Equipment Supervisor who supervise 34 employees. One of Road Foremen has the added responsibility of supervising maintenance of all Park facilities along with two Crew Leaders, and five Park Maintainers. The Director is also responsible for the management of maintenance in most Town owned buildings and supervises two Maintainers and a Custodian in that effort. Under an agreement with Vernon Public Schools, the Director manages maintenance for the school district as well and oversees 6 skilled Maintainers along with the Supervisor of School Facilities and Special Projects who supervises 25 Custodians. Three Administrative Assistants staff the Public Works Office

The maintenance and repair of approximately 125 miles of town-owned roads, the maintenance and repair of all storm sewers on town-owned roads and rights-of-way, refuse and recycling collection, all traffic line painting and street sign maintenance, snow and ice removal, bridge inspection and maintenance, and the general maintenance of 25 town-owned buildings and properties are just a few of the many priorities for which the Public Works Department is responsible.

One of the three foremen also serves as the Town Tree Warden and oversees problems that involve town-owned trees in addition to supervising the trimming, care and removal of trees throughout our town. New trees are planted each year.

The Department also provides several special services for the residents such as the year round scheduled bulky waste pickup, the spring sweeping program, and fall leaf collection. Another service that most residents are unaware of is that the Public Works Department is available 24 hours a day, 365 days a year, for all department related emergencies such as blocked storm sewers, flooding during rain storms, road related problems and assisting the Police and Fire Departments during their emergencies.

The Hotline (860-870-3506) and the website gives residents up-to-date information on services provided by the department.

Last year the Public Works Department handled almost 30,000 phone calls including emergencies, educating the public about our programs, and addressing resident concerns.

As a community service, the Public Works Department plays an active role in assisting various local organizations such as the Chamber of Commerce and various beautification programs, school groups and social groups.

HIGHLIGHTS

Building and Grounds:

The principal function is to provide for the maintenance, repair and operational expenditures of town buildings and grounds. Upgrading and maintaining public buildings to make them both functional and attractive is the primary goal of the Public Works Department. There are two maintainers for all building repairs and maintenance and one custodian located at the Town Hall. In FY 2014-2015, 193 requests from Town departments for various maintenance issues were logged in.

Major projects undertaken in FY 2014-2015 were as follows:

- 1) Town Hall - Repair flat roof back of building
- 2) Town Hall - Repair slate roof & install snow guards
- 3) Senior Center - Repair slate roof
- 4) Nye Street Firehouse - complete upstairs remodel
- 5) Center 375 - Rooms 119/120 - remodel for Health Department occupancy, move Health Department from across the hall, remodel room to create Community Room.
- 6) Center 375 - Teen Center - remodel area, install solar shades
- 7) Center 375 - Remove/replace side wall of front garage

Vehicle and Equipment Maintenance:

The Public Works Department maintains all department equipment along with equipment from the Parks & Recreation Department, Engineering Department, Building Department, Tax Assessor, Fire Department, Ambulance Department, Fire Marshal, Police Department, Board of Education, Senior Center and occasionally WPCA in the vehicle maintenance facility located at 383 Hartford Turnpike. In this facility, four mechanics and one part-time employee perform all major vehicle rebuilding and preventive maintenance on 240 major vehicles as well as 200 smaller machines such as asphalt rollers, leaf machines, snow blowers, pumps and mowers.

The department's four mechanics and one part-time mechanics' helper perform such tasks as welding, total engine and transmission repairs and replacements, scheduled preventive maintenance on all equipment, and complete equipment restoration and overhaul. They are responsible for the maintenance of all emergency generators that are located in several Town buildings.

The following equipment was purchased in FY 2014-2015:

- 1) 2009 International Custom Coach Bus - \$69,500.00
- 2) 2015 International 7400 Plow/dump truck - \$157,250.77
- 3) 2015 International 7400 Plow/dump truck - \$157,250.77
- 4) 2015 Viking plow - \$6,281.00
- 5) 2015 Viking plow - \$6,281.00
- 6) 2015 Ford F-250 pickup truck - \$32,708.00
- 7) 2015 Ford F-250 pickup truck - \$32,708.00
- 8) 2015 Ford F-350 dump truck - \$43,206.16

Bridges:

All bridges are inspected during the year and Public Works handles any problems that arise including inspections before and after heavy rain to remove any debris that will restrict the flow of water, repair any undermining or washouts caused by heavy rains and inspection of all railings, fences or guard rails for damage and painting.

Sweeping:

An estimated 400 cubic yards of road sediment was collected. There has been a continued effort to reduce the amount of sediment. The Public Works Department is currently using different anti-icing products and has eliminated the use of sand for winter operations except for emergency use or severe ice conditions.

Drainage:

The Public Works employees cleaned approximately 200 catch basins. With the anti-icing products being used during winter operations and no sand being used, a reduction in sediment collection is being noticed. As part of the cleaning process, each structure is evaluated and documented for its condition for repair or upgrade.

Road Work:

In addition to filling potholes and minor road repair throughout the Town, a multi-year bond package was approved by voters which allowed additional activities on roads paid through local funds.

Reclaiming and paving to improve drainage and road surface was completed on the following roads:

Deerfield Drive, Troutstream Drive, Tumblebrook Drive, Deerfield Drive South, Berkeley Drive, Driggs Road, Montauk Drive, Pineview Drive, Baker Road, Autumnwood Lane, Blue Ridge Drive, Butternut Lane, Hickory Hill, Midland Drive, Partridge Hollow Lane, Rambling Road, Rollingview Drive, Timber Lane, Jonathan Drive, Eudy Court, Pearl Drive and Glenstone Drive.

Cold-in-place recycling was completed on the following roads:

Berger Road, Burke Road, Carol Drive, Robert Road, Stanley Street, Worcester Road, Christopher Drive, Heidi Drive, Emily Drive, Legion Drive, Mary Lane, Jeff Road, Grady Road, Schoolbrook Lane, Evergreen Road, Inland Drive, Meadowlark Road, Oxbow Drive, Knollwood Drive and Temple Street.

Trees:

Trimming and removal of trees for routine maintenance and hazard issues throughout Vernon continue as part of our regular schedule. Approximately 27 trees were removed for health, safety concerns, and road-related work. DPW crews have also been working with the Parks & Recreation Department for maintenance on the trails. Many trees have been trimmed and removals have been done to maintain the open canopy and to promote continued health of mature trees. DPW crews work in conjunction with the Tree Warden who coordinates tree work to be done for other departments such as Board of Education and Parks & Recreation.

Eversource has continued to be proactive in trimming and removal around powerlines. The Tree Warden meets with the trimming contractors and the utility arborist for areas that will be addressed in regards to the Town rights-of-way.

Snow:

The winter of 2014-2015 produced approximately 15 winter weather events here in Vernon. Our winter season began with snow on November 26, 2014 with an accumulation of 4 inches. Our first major storm of the season came on January 27, 2015 with Blizzard Cobie which gave us a total of 15 inches. Other large storms that impacted us were Storm Darius on February 2, 2015 at 10 inches, Storm Ellie on February 9, 2015 with 7.5 inches and Storms Faith and Neptune on February 15, 2015 with 8 inches. We also received several smaller events during the season.

Our crews worked diligently clearing streets, sidewalks and schools. During non-snow events, work efforts continued with snow removal efforts in the downtown area, smaller streets and cul-de-sacs to remove and haul away the large mounds of snow to make room for other storms. The season ended towards the end of March (2015). Accumulated snow fall for the season totaled approximately 60 inches. Approximately 3,049 tons of salt was used to keep the roads safe for vehicle use.

Leaf Collection:

The Public Works Department spent a total of 4 weeks collecting 15,692 cubic yards of leaves (including leaf bins and bagged leaves that were collected) on town-owned streets. A total of \$164,130 for labor, hauling, equipment, parts and fuel was spent for this service.

Refuse and Recycling:

The Vernon Transfer Station continues to offer Vernon residents an affordable disposal option for most unwanted household items. A total of 1,363 tons of bulky waste was received in FY 2014-2015. Metal items discarded equaled 159.5 tons including 235 appliances containing freon gas which was safely removed before disposal. Three

trailer loads totaling approximately 900 tires were recycled. Residents also recycled 55 lead acid batteries. There were 1,270 gallons of waste oil and 225 gallons of antifreeze received at the facility for recycling.

The brush disposal program in Vernon is true recycling – 8,000 cubic yards of incoming brush were processed into a mulch product which in turn was offered back to residents free of charge. The Christmas tree curbside collection and tree drop-off yielded an estimated 3,000 trees which were also processed into mulch. The mulch delivery program consisted of 22 deliveries generating additional revenue of \$1,590.

The Town of Vernon continues to offer the residents a free drop-off for electronics. The amount of electronics recycled in 2014-2015 was 71.96 tons.

The bulky waste compactor is working well and continues to decrease the number of container hauls required to dispose of bulky waste. Less container hauls require less funding for the hauling contract in the budget.

The Town's hazardous waste program saw 212 carloads of household hazardous waste brought to the CREOC facility in Manchester. The weekly scheduled bulk pick-up program for bulky waste and metal generated \$15,240 in additional revenue. A total of 402 collections were scheduled.

All Vernon residents have wheeled carts for refuse and recycling with the exception of some condominium complexes. Vernon residents purchased 35 additional refuse and recycling carts totaling \$3,150 and 16 orange recycle bins were purchased totaling \$112. Total single stream recycling tonnage collected through Vernon's curbside collection was 2,480 tons in FY 2014-2015. 7,105 tons of MSW were collected and disposed of by Vernon Public Works in 2014-2015.

Water Pollution Control

AUTHORITY MEMBERS:

The following people served as members of the Water Pollution Control Authority during the Fiscal Year: Chairman Everett R. Weaver, Vice Chairman John K. Anderson, Elizabeth Landry, Andrew Tedford and Ralph Zahner.

DEPARTMENT HEAD:

Director, Robert I. Grasis; Director, David Ignatowicz (Retired), Assistant Director Steven Boske and Business Manager George Rostkowski.

LOCATION OF AUTHORITY:

Regular Meetings are held on the fourth Thursday of each month in the Conference Room at the Water Pollution Control Facility to review assessments, regulations, sewer user charges; developers permit agreements and matters concerning the sewer collection system and the wastewater treatment plant.

RESPONSIBILITIES AND DUTIES:

The Water Pollution Control Authority consists of five members appointed by the Mayor and approved by the Town Council. All members may serve a maximum of two consecutive full terms of three years each. The Authority has all the powers and duties as set forth in Chapter 103 of the General Statutes of the State of Connecticut and shall exercise its powers and duties throughout the Town.

The Authority is responsible for the maintenance and operation of the sewage collection system, the wastewater treatment facility, the issuance of fees and collection of fees such as sewer user charges, special sewer assessments, sewer connection and inspection fees, plus the enforcement of laws, rules and regulations under the Authority's jurisdiction.

SUMMARY OF ACTIVITIES:

The Wastewater treatment plant, located at 100 Windsorville Road, is an advanced treatment facility designed to process an average of 7.1 million gallons of wastewater per day. Sewage is collected from Vernon, Tolland and Ellington and portions of Manchester and South Windsor through 112.9 miles of sewer lines of various sizes. There are also 7 pumping stations that assist the conveyance of flow to the plant. During the past year approximately 1.07 billion gallons of raw sewage was treated with an average flow of 2.94 million gallons per day. In addition to this, 2.32 million gallons of septic tank waste was transported to the plant for disposal and 154,808 gallons of permitted non-residential wastewater was transported to the plant via tanker trucks and successfully treated.

The plant operates under State and Federal regulations as stipulated in the Town's National Pollutant Discharge Elimination System (NPDES) permit, CT-0100609. Treated water is discharged into the Hockanum River, classified by the Connecticut Department of Environmental Protection as a water quality limited stream. This requires a high degree of treatment from the Vernon plant because it makes-up such a large portion of the river's flow.

The requirements for Vernon's wastewater treatment include reducing the amount of suspended solids, biochemical oxygen demand and ammonia-nitrogen, all of which are present in wastewater. Once the wastewater enters the plant it goes through three distinct stages of treatment. Primary treatment consists of separating the solids from the water by a gravity settling process. Next, the water flows to aeration basins to a biological process (secondary treatment). Organic matter that remains in suspension in the water after primary treatment is used as food for microorganisms in the aeration tank. By providing adequate oxygen through air diffusers, the microorganisms are able to reproduce and breakdown most of the organic matter into very simple elements. Excess microbes are removed from the waste-stream as sludge. The Vernon plant is unique because powdered activated carbon is added to the secondary treatment system. The carbon not only adsorbs refractory compounds in the wastewater, but also creates more surface area where a higher degree of biological activity can occur in a relatively small basin. In the final stage of treatment, the water goes through sand filters followed by disinfection using a chlorine solution. This destroys any pathogenic or disease causing bacteria. After disinfection, any residual chlorine is removed. Before the treated water is discharged to the Hockanum River, the dissolved oxygen content in the water is raised to a minimum of 7 parts per million by the use of fine bubble air diffusers.

The key indicators that determine how well a sewage treatment plant is operating are the removal of BOD (Biochemical Oxygen Demand) and suspended solids. When bacteria or "bugs" found in wastewater utilize suspended or dissolved organic matter as food, they also use up the dissolved oxygen in the water. The amount of bug food (or strength of sewage) in wastewater is measured by incubating a sample mixed with aerated water for five days. The more food the bugs in the sample consume, the more dissolved oxygen they use up. We measure the drop in oxygen and call it Biochemical Oxygen Demand. The Vernon plant averaged 98.7% removal of BOD and 98.8% removal of suspended solids indicating successful treatment of the incoming wastewater. The treatment plant is designed to achieve nitrification. That is, to convert organic and ammonia-nitrogen which are normally found in sewage, to a more

stable form called nitrate prior to being discharged from the plant. Due to its stability, it does not stress the dissolved oxygen levels naturally found in the Hockanum River, which otherwise could adversely affect aquatic life. The Federal EPA and CT DEP have adopted limits for the number of pounds of nitrogen per day that will be allowed to be discharged from treatment plants tributary to the Long Island Sound. This will require the plant to go beyond converting ammonia to nitrate. It will necessitate the reduction of nitrogen by converting it to a gaseous state, a process called denitrification.

In January 2008, a planning study conducted by the engineering firm Malcolm Pirnie (now Arcadis Engineering) of Middletown, CT for the Town of Vernon was submitted to the CT DEEP for review and approval. The study recommended plant modifications and process alternatives for achieving nitrogen reduction. Since that time, the Town has determined that it is more cost effective to purchase nitrogen credits through the DEEP nitrogen trading program in order to comply with its nitrogen discharge limits. In the near future however, the Town of Vernon will be required to upgrade the treatment plant to treat another nutrient in addition to nitrogen. EPA and the CT DEEP have proposed a limit of 0.22 milligrams per liter of phosphorus in the plant's effluent discharge. The Town is currently awaiting a determination of its NPDES permit limits and will need to address a significant plant upgrade for nutrient reduction to include both nitrogen and phosphorus.

In addition to operating the treatment facility and sewer collection system twenty-four hours a day, seven days a week, the Water Pollution Control Department continues on-going maintenance of flushing and cleaning of the sanitary sewer mains on town-owned streets and rights-of-way in Vernon. The Water Pollution Control Department also responded to 1,129 Call-Before-You-Dig requests during the fiscal year, 79 of which were emergencies.

The Town of Vernon and neighboring Town of Bolton entered into a consent agreement with the Connecticut Department of Environmental Protection on October 14, 1999, requiring the towns to take the necessary steps to address wastewater disposal alternatives for the Bolton Lakes Area. In response, the Towns created the Bolton Lakes Regional Water Pollution Control Authority in 2003. The BLRWPCA has worked with the engineering firm of Fuss & O'Neill of Manchester, CT to design a low pressure sewer system that will facilitate off-site wastewater disposal and send wastewater from the Middle and Lower Bolton Lakes Area to the Town of Manchester for treatment. The Regional Authority is made up of representatives of Vernon and Bolton and has worked closely with the CT DEEP, OPM and USDA Rural Development to forge operating procedures, design plans, intermunicipal agreements, and has sought financing options that could provide the most cost effective benefit to our residents. The plan for the installation of sewers is to construct them in five phases, over a five year period. This will allow the BLRWPCA to maximize grant and loan opportunities from various sources. Phases one, two and three of the project are complete. Phase four is under construction and phase five will be bid in the late fall of 2013. The total project cost is estimated to be \$21,959,000 and should be completed in 2014.

Vernon has intermunicipal sewer agreements with those contributing communities who utilize the treatment plant and who support the cost of annual operation and maintenance through sewer user charges. In addition, contributing communities pay a portion of the capital cost of the treatment plant based on their allocated portion of the plant design capacity. Of the plant's design capacity of 7.1 million gallons/day, 90,000 gallons per day is allocated to Manchester; 115,280 gallons per day to South Windsor and 400,000 gallons per day to Tolland. In July of 2012, the Town of Ellington requested an additional allocation of 380,000 gallons per day to the 1,020,000 gallons currently allotted to them. Successful negotiations between Vernon and Ellington resulted in Ellington's allocation being increased to 1,400,000 gallons per day or about 20% of the plant's design capacity. The intermunicipal sewer agreement was signed by both towns in April 2013. A total of 5,094,720 gallons per day is allocated to Vernon.

The operations and maintenance budget for the plant and the sewer collection system approved by the Water Pollution Control Authority and the Town Council for fiscal year 2014/15 was \$5,841,256. Revenues to fund the budget are generated through a dedicated sewer user charge in which users are billed on a quarterly basis. The charge for sewer use was set at \$5.86/1000 gallons of metered water used. For the average household, this equated to a charge of \$76.00 per quarter.

What makes the whole process work is the dedication and professionalism of the entire department staff; from those who process billing information, revenues and expenditures, to the certified operators, mechanics and laboratory personnel who take samples and analyze wastewater, repair pumps, maintain buildings and grounds, clean pipes, maintain generators and pump stations and who understand the importance of providing clean water and protecting our environment as well using our allocated financial resources as efficiently as possible.

Public Safety

Animal Control

DEPARTMENT HEAD:

Craig P. Segar, Animal Control Officer

Jerold W. Casida II, Assistant Animal Control Officer

LOCATION OF DEPARTMENT

The Animal Control Facility is located at 100 Windsorville Road adjacent to the Water Pollution Control Facility. The Animal Control Facility is open from 9:00 A.M. to 5:00 P.M. Saturday through Tuesday and 7:00 A.M. to 10:00 P.M. Wednesday through Friday. On Holidays our hours are 9:00 A.M. to 1:00 P.M.

RESPONSIBILITIES AND DUTIES

The officers within the Animal Control Department enforce state laws and town ordinances pertaining to animals. This department also responds to complaints involving sick wildlife. The officers within this department maintain the Animal Control Facility, and they care for the animals sheltered there.

SUMMARY OF ACTIVITIES

During the fiscal year 2014-2015, the Animal Control Department responded to 1564 calls for service. Of those calls, 107 involved raccoons, 307 involved cats, 844 involved dogs and 306 involved other animals. We impounded 130 cats/kittens, and 108 dogs/puppies. Of the cats/kittens that we impounded, 5 were redeemed back to their owners, 60 were adopted out to new owners, 31 were picked up already deceased, and 25 were euthanized. Of the dogs/puppies that we impounded, 77 were redeemed back to their owners, 15 were adopted to new owners, and 14 were euthanized. This department tested 27 animals for the rabies virus, and 5 tested positive for the disease.

Fire

DEPARTMENT HEAD:

William M. Call, Fire Chief

DEPARTMENT STAFF:

Steven Eppler, Assistant Chief, Operations
Stanley Landry, Assistant Chief, Personnel
Christopher Hammick, Health and Safety Officer
Adam Libros, Fire Marshal
Michael Purcaro, Director, Emergency Management

LOCATIONS OF STATIONS:

Vernon Center Station, 720 Hartford Turnpike
Dobsonville Station, Birch Road
Talcottville Station, 100 Hartford Turnpike
John Ashe Station, 25 Nye Street
Fitton Station, 5 Prospect Street
Public Safety Building, 280 West Street

RESPONSIBILITIES AND DUTIES:

The Town of Vernon Fire Department is a volunteer service agency that provides fire, rescue, hazardous materials and basic life support transport emergency medical services to the community. The Department provides those services utilizing six stations and approximately 180 members. There are 151 firefighters, 11 special service members, 26 ambulance members, and 4 auxiliary members. The Department operates 7 engines, 2 heavy rescues, 2 aerial trucks, 1 mobile air unit, 3 ambulances, 1 command vehicle, 1 pickup with trailer, and 2 ATV units that are firefighting and EMS transport equipped. We also operate a special hazards vehicle and decontamination unit provided by the State of Connecticut.

In 2015 the Fire Department's budget was approximately \$1,171,246 of which approximately \$689,810.00 went directly to the Connecticut Water Company for the use and maintenance of all fire hydrants in the community.

This year through capital improvements, 15 new SCBA meeting the 2013 NFPA standard were purchased. 15 more will be requested the next fiscal year.

For 2015 all of the active interior firefighters are wearing leather firefighting boots. They are safer, warmer in the winter, and offer excellent foot protection.

All Department members were offered class C work uniforms. They will provide the volunteer firefighters clothing for training, and present a professional appearance at public events.

All 27,605 feet of firefighting hose has been updated to less than 20 years old, and tested yearly. This is a National Fire Protection standard.

Last year, the Town of Vernon Fire Department responded to 4606 total calls, this is an increase of 5% over 2014. The volunteer firefighters responded to 822 total alarms. The EMS division responded to 3263 calls for service.

The Ambulance is a division of the Fire Department. They are charged with providing Basic Life Support transport service for the community. Service is provided 24 hours a day, 7 days a week. The service utilizes three state-certified ambulances that are available at the Public Safety Building. In 2015, the ambulance division's budget was approximately \$1,172,563. Income generated from billing for services was approximately \$1,000,000,00.

The ambulance has been the busiest entity of the Department in that 88% of all calls are for EMS service. On most days, the ambulance is staffed full-time from 6 a.m. to 6 p.m., and a second ambulance is staffed from 8 a.m. to 3 p.m. These crews are paid hourly (non-benefited) for their time. Nights and weekends are covered with at least one ambulance fully staffed, and crews are also paid an hourly wage for their time. There is one full-time supervisor, and one supervisor is a part-time Town employee.

Fire Marshal

DEPARTMENT HEAD

Adam Libros, Fire Marshal

OFFICE LOCATION

55 West Main Street, Lower Level

STAFFING

The Office of the Fire Marshal consists of one full-time Fire Marshal and three part-time Deputy Fire Marshals. The Deputy Fire Marshals provide a total of approximately 8 hours of service per week. The duties of the Office include fire and life safety code compliance inspections, fire investigations and public fire and life safety education. The Office provides 24 hours a day/7 days a week coverage for emergency response.

The Fire Marshal and Deputy Fire Marshals continue to expand their knowledge in the fire and life safety field by completing 90 hours of career development every three years as mandated by the CT General Statutes. We also attend regional Fire Marshal Association meetings to stay abreast of changes in our field and network with local partners. In addition, I was elected as the President of the New England Association of Fire Marshals in October for a second consecutive year.

New construction remained steady during the year. Loom City Lofts continued a steady buildout. 1100 Hartford Turnpike (Santini Builders) also remained steady with blasting and construction of apartment buildings. Annual code compliance inspections were conducted for liquor license renewals, day care and residential board and care occupancies.

A busy period during the winter for fire investigations occurred. Included were two structure fires in the same overnight period during one of the coldest days of the season. Fortunately no serious injuries occurred.

Public fire and life safety education was presented to multiple groups including elementary schools, day care occupancies and after school programs.

Goals for 2015-2016 include increasing multi-family inspections and implementing a streamlined inspection reporting system. The Office continues to work closely with the Town of Vernon Fire Department, the Building Department and other town departments to ensure the safety of the Town's residents.

Police

DEPARTMENT HEAD:

James Kenny, Chief of Police
John Kelley, Captain of Police

LOCATION OF DEPARTMENT:

725 Hartford Turnpike

RESPONSIBILITIES AND DUTIES:

The Police Department for the Town of Vernon is charged with the mission of the preservation of the peace and the protection of the citizens and their property. We are tasked with the detection and investigation of criminal activity, apprehension of offenders, resolution of conflict and to assist those in need or who cannot care for themselves.

SUMMARY OF ACTIVITIES:

2015 saw the retirements of Officer Kate Rooney and Detective Steve Sartor. Officer Rooney was a veteran patrol officer, with 21 years of service who also served as a narcotics investigator with East Central Narcotics and as Officer Friendly in the elementary school system. Detective Sartor was a highly decorated, 21 year veteran detective who had numerous commendations for his investigation abilities. We also had the retirement of Dispatcher Paul Smith a long time dispatcher with 28 years of service. We wish them well.

During the year, Captain Stephen Clark was appointed Chief of Police for the Newington Police Department. Lieutenant John Kelley was appointed by Mayor Champagne as VPD's next Captain. Captain Kelley, a life long resident of Vernon, will oversee the operation of the department and is second in command of the department.

The department has continued its participation in the Capitol Region Emergency Service Team (CREST). This team is a multi-jurisdiction special weapons and tactics (SWAT) team made up of officers from 10 communities that have received advanced training to handle high risk warrant service and deal with hostage situations. Three members of the department participate as team members. During the fiscal year CREST responded to a number of armed barricaded person situations and participated in two federal multi-town search warrants targeting narcotic traffickers and gang members.

Fiscal Year 2014-2015 also welcomed 5 new members to the department. Officer Nikolos Trantalis was hired in 2014 and Officer Marikate Villano and Officer Barillaro were hired in 2015. Dispatchers Kyle DeCarli and April de Silva joined the department in 2015.

Vernon Police Department welcomed a new K-9 officer. Officer Sembersky completed a course of training with his new partner, Thor. Both are assigned to evening shift.

A fund raiser was held by a group of citizens in honor of the department's 125th anniversary. The fund raiser exceeded their goals and a new K-9 officer will be joining the department during the spring of 2016.

The department prescription drug take back program continued to be a success with a total of 257 lbs of prescription drugs seized and destroyed. Citizens wishing to do so may drop off prescription drugs at the department in the lobby drop safe.

PLANNING AND TRAINING:

The Vernon Police Department devoted over 10,500 hrs to training during the year. Four new Police Officers started or completed all or part of their basic training and supervised field training programs with one resigning prior to completion of his field training. New Officers complete a Basic Recruit Training Program of over 800 hrs at the Connecticut Police Academy. After graduation they must complete a Supervised Field Training Program of over 560 hrs. During the Supervised Training Program, officers receive one-on-one training and supervision from specially trained Field Training Officers. Recruit Officers work through four phases of increasingly difficult and challenging fieldwork and are subject to daily evaluations. All new officers must successfully complete this demanding program in order to receive their Connecticut Police Officer Certificate. Renewal of this certificate through mandatory in-service training is required for all officers every three years. New dispatchers must complete state mandated training in Emergency Telecommunication, Emergency Medical Dispatch and Connecticut On-Line Law Enforcement Communications System as well as a similar Training Program.

The following is a summary of the training conducted during the 2014-2015 fiscal year:

3 Department In-service training days.	48 Officers	1400 hrs
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Firearms, Taser, OC, Baton, Haz-Mat, Blood Borne , Domestic Violence, Pursuit Driving, Stinger Spike System, Citizen with Special Needs, Use of Fire Extinguishers, 40 MM less lethal weapons system.

POST Recertification	14 Officers	560 hrs
EMR recertification (first aid)	9 Officers	300 hrs
Collect Recertification	23 Employees	184 hrs
Crisis Intervention Team	6 Officers	240 hrs

New K-9 Sembersky	1 Officer	200 Hrs
Camera Training	46 Officers	138 Hrs
New Officer Training	4 Officers	Approx 3000 hrs
Trantalis, Villano, Barillaro - Academy and or FTO 2015		
New Dispatcher Training	2 Dispatchers	Approx 2000 hrs
DeCarli, DaSilva		
CREST Training	3 Officers	576 hrs
Other Classes		2000 hrs

Accident Reconstruction, DWI investigation, I&I, Crime Scene Processing, Drug classes, CyberCop Computer Training, Use of Force Liability, Firearms Instructor, Scrap Metal Investigation, Narcotic investigation, Medical Classes, Other classes and Conferences

The training division also coordinated entry level police testing with the town Human Resource Department with the following results:

Police Test	44 Applicants Interviewed	2 hired
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Online- BJA- Responding to First Amendment-Protected Events 46 Officers

Total hours	Approximately 10,500 hrs
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DETECTIVE DIVISION:

During the last fiscal year, the detective division was commanded by Lieutenant William Meier. The detective division currently has one sergeant and five detectives assigned to it. In addition, one officer assigned to the East Central Narcotics Task Force, one officer assigned to the Drug Enforcement Administration Tactical Diversion Squad and one evidence technician report to the detective division commander.

The detective division investigated/assisted with 288 cases in fiscal year 2014-2015. In addition to criminal complaints, detectives completed 11 background investigations. As a result, 1 police officer and 2 dispatchers were hired. Detectives provided assistance to the patrol division by processing crime scenes and interviewing witnesses and suspects. Detectives worked closely with the States Attorney’s Office as well as other state and federal agencies. The following is a breakdown of investigations conducted during the fiscal year.

<u>Crime Type</u>	<u>New Cases</u>
assaults	3
assist other agency	6
background investigations	11
bad checks	4
burglary	18
cell phone/computer exams	124
child abuse	13
fire/arson	2
fraud	14
identity theft	2
larceny	15
missing persons	5
narcotics	1
other/miscellaneous	11
robbery	8
sex assault	26
sex offender registry violations	8
untimely deaths	11
weapon violations	6

East Central Narcotics Task Force

The department is continuing its membership in the East Central Narcotics Task Force (ECNTF). The officer assigned by the department is a member of the four town task force with the mission of long term narcotic investigations in Manchester, Vernon, Glastonbury and South Windsor. Members of ECNTF are cross sworn in each community and actively cooperate with members of the Vernon Police Department detective division.

Activity for Vernon Task Force Officer

Total cases	71
Total arrests	31

Between 01/01/2015 and 06/30/2015, there have been three search warrants executed in the town of Vernon and one search warrant executed in the town of Manchester stemming from a Vernon Police case.

PATROL DIVISION:

The patrol division was staffed by 1 lieutenant, 7 sergeants and 28 officers. Two officers were hired in 2014. One of the officers completed all required training and was assigned to the patrol division. Officer Grechko was assigned as the Community Police Officer on 6/21/15. Officer Provencher remained in his assignment as the traffic enforcement officer. Officer Langlais started his third year as the school resource officer at Rockville High School in August 2015. Officer Landry teaches an officer friendly program at all 5 elementary schools in Vernon. The officer friendly program is a five week program that is taught twice a year, one in the fall and one in the spring.

RECORDS DIVISION

From January 1, 2015 to December 21, 2015 recorded 18,505 calls for service which included both criminal and non-criminal matters. 1,088 arrests were made during the year. The following is a summary of crimes reported to the U.S. Department of Justice under the National Incident Based Reporting System for the year:

Aggravated Assault	16	Incest	2
All Other Larceny	108	Intimidation	1
All Other Offenses	425	Kidnap/Abduction	3
Arson	3	Liquor Law Violations	8
Bad Checks	6	Motor Vehicle Theft	26
Burglary	52	Pornography	2
Counterfeiting	23	Purse Snatching	1
Credit Card Fraud	14	Robbery	11
Vandalism	113	Sex Assault w/ Object	1
DUI	127	Simple Assault	132
Drug Equipment	89	Statutory Rape	3
Drugs/Narcotics	188	Shoplifting	64
Extortion	0	Theft From Building	55
Embezzlement	1	Theft From Coin Machine	1
Family Offenses	99	Theft From Vehicle	48
Forcible Fondling	1	Theft Motor Vehicle Parts	3
Forcible Rape	2	Trespass of Real Property	52
Forcible Sodomy	1	Weapon Law Violations	16
Impersonation	3	All Other Offenses	509

Traffic related matters for the year 2015 included:

Accidents – Fatal	1	<i>Citations Issued:</i>	
Accidents – Personal Injury	104	Infraction Tickets	780
Accidents – Property Damage	620	Misdemeanor Summons	379
Accidents – Private Property	265	Written Warnings	1688
		Parking Tickets	395
Total Traffic Stops	3649		

In addition to the investigation of crimes, the Police Department also responded to numerous non-criminal calls for service during the year. A *partial* list is shown below:

911 Hang-up Calls	178	Noise Complaints	254
Alarms	861	Pistol Permits	226
Assists – Miscellaneous	656	Other Permits	24
Motorist Assists	382	Runaways	5
Assists to Other Agencies	357	Fingerprinting (Civil)	302

Fires	138	Suspicious Persons	250
Found Property	122	Suspicious Situations	908
Harassment	156	Suspicious Vehicles	347
Public Hazards	263	Untimely Deaths	32
Medical Assists	3015	Welfare Checks	478
Missing Persons	49		

The following fees were collected by the Records Division during the fiscal year 2015:

Reports (<i>Freedom of Information</i>):	\$4422.02
Alarm Fines	\$215.00
Outside Work	\$294,341.09
Pistol Permits	\$10,640.00
Other Permits	\$1,930.00
Fingerprinting (<i>Civil</i>)	\$4,430.00
“Buy Crash.com”	\$379.00
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<i>Total:</i>	\$318,292.11

Statistics compiled by Brian Smith, Records Supervisor, Vernon Police Department

SCHOOL RESOURCE OFFICER-ROCKVILLE HIGH SCHOOL

The full time assignment of a Vernon Police Officer to the Rockville High School began in 1994 and a partnership between the Vernon Board of Education and Police Department continues through today. Officer Steven Langlais was selected to be the SRO for the high school starting the 2012-13 school year at Rockville High School and is continuing in that assignment. Officer Langlais conducted investigations in 87 cases which resulted in 15 arrests and 14 referrals to the Juvenile Review Board. Officer Langlais helped teach the Law and Order class with Mr. Michael Breen (who left in Dec) and Mr. Pete Borofsky as well as handled many student mediations. Officer Langlais during the prom season/Holiday season held classes of instruction regarding the “No 3D Driving Campaign” (Drunk, Drugged, Distracted).

Officer Langlais coordinated a K-9 sweep of the high school with school administration and coordinated the Right Response Grant where officers participated we did summer trips and an afterschool basketball program with town youth.

Emergency Management

DEPARTMENT HEAD:

Michael J. Purcaro, Emergency Management Director



MISSION / DESCRIPTION

The Town of Vernon, Office of Emergency and Risk Management (OEM) provides vision, direction, and subject matter expertise in order to coordinate the Town's all hazards emergency preparedness, response, recovery, and mitigation efforts and to develop an overall culture of safety.

To fulfill this mission, the OEM recognizes and utilizes the four phases of emergency management with the addition of risk management:

PREPAREDNESS: Actions taken in advance of an emergency/disaster to develop operational capabilities and facilitate response operations. These measures include the development of plans, procedures, warning and communications systems, and mutual aid agreements and emergency public information.

RESPONSE: Actions taken during or after an emergency/disaster to save lives, minimize damages and enhance recovery operations. These measures include activation of emergency operation centers, plans, emergency communications system, public warning, mass care, shelter, search and rescue, and security measures.

RECOVERY: Actions taken over the short or long term to return vital life support systems to minimum standards or to return life to normal or improved levels. These measures include damage assessment, supplemental assistance, economic impact studies, and mitigation of damages sustained.

MITIGATION: Actions that can be taken to eliminate or reduce the degree of long term risk. These measures include public education, hazard vulnerability analysis and consideration of zoning/building laws and resolutions.

RISK MANAGEMENT: Emergency management is most simply defined as the discipline dealing with risk and risk avoidance. Risk represents a broad range of issues and includes an equally diverse set of players. The range of situations and events that could potentially involve emergency management or the emergency management system is extensive. It is undeniable that emergency management is integral to the security of our daily lives, and as such it should be integrated into our daily decisions rather than being called upon only in response to major disasters.

OEM works with Federal, State, and Local partners to ensure a **comprehensive emergency and risk management system.**

The OEM insures the Town's state of readiness with the development and maintenance of the **Emergency Operations Plan.**

BUDGET COMMENTARY

OEM continues to seek-out and implement innovative solutions that streamline operations while aggressively working to secure grant funding and other aid in support of the overall emergency preparedness, response, and risk management efforts of the Town of Vernon.

Careful consideration is made in the preparation of OEM's budget utilizing the following business logic model:

1. Identify preparedness, response and risk management priorities;
2. Analyze the current and past budget year allocations and utilization of funds;
3. Align current budget year funds with preparedness, response and risk management priorities;
4. Prepare the proposed budget with a focus on supporting these priorities that are manageable within the current fiscal environment and existing Town government infrastructure, and that will produce measurable outcomes.
5. Submit the proposed budget for Administrative and Town Council approval.

MAJOR OBJECTIVES ACCOMPLISHED

1. Developed and maintained the Town's Emergency Operations Plan (EOP).
 - a. Revised the town's EOP and secured the annual and statutorily required review and approval of the EOP by the State Department of Emergency Management and Homeland Security.
 - b. Provided ICS educational and training opportunities to emergency response personnel, elected and appointed Town officials.
 - c. Completed required VFD Target Safety/NFPA online training courses.
 - d. Vernon Citizen Emergency Response Team (C.E.R.T.) in partnership with the Towns of Ellington and Somers:
 - i. Conducted recruitment and training classes.
 - ii. Provided public safety support to various local and mutual-aid events.
 - e. Activated Town EOC in response to emergencies and provided operational support to Incident Command.
 - f. Working in partnership with the American Red Cross and the Capitol Region Council of Governments (CRCOG) to maintain and enhance Vernon's capabilities as a Regional Emergency Sheltering location.
 - g. Participated in the State Department of Emergency Management and Homeland Security's 2015 Statewide Hurricane Exercise.
 - h. Working with CRCOG to create and host I.M.P.A.C.T 2016 (Integrated Municipal Preparedness and Collaborative Training) – a full-scale regional mass casualty exercise at Rockville High School.
 - i. Finalized and implemented the Vernon section of the 5-year CRCOG Natural Hazard Mitigation Plan.
 - j. Working with the local health authority on mass care planning.
 - k. Executed a Memorandum of Agreement for the use of federal fiscal year 2015 State Homeland Security – Division of Emergency Management and Homeland Security (DEMHS) grant funding and custodial ownership of regional assets in DEMHS Region 3.

2. Integrated Risk Management as core function of OEM.
 - a. Through a collaborative and multi-disciplinary process, integrated risk management as a core function of OEM. Working to create and implement town-wide risk management programs that are enhancing safety and preserving and protecting the Town's resources against losses arising out of any occurrence. These efforts have contributed to the reduction of severity and frequency of worker's compensation claims as well as the reduction in premium cost for liability, automobile and property insurance.
 - b. Participated on Town and Board of Education Health and Safety Committees as well as an active member of the Town's Risk Management Advisory Committee.
 - c. Facilitated opportunities for risk management education and training for staff.
3. Enhance emergency response capabilities in the following priority areas:
 - a. Public warning/information dissemination systems:
 - i. Conducted public warning system testing throughout the year.
 - ii. Received training on and facilitated the use of the Everbridge Public Notification System (Reverse 911) in response to local emergencies.
 - iii. Participated in regular DEMHS Region-3 high-band radio tests and J-SMART satellite telephone/radio tests led by the U.S. Department of Justice.
 - b. Purchased equipment utilizing grant awards to enhance the town's Fire and EMS response capabilities.
 - c. Purchased equipment utilizing grant awards to enhance inter/intra departmental/agency emergency communications.
 - d. Implemented a Town-wide real-time weather monitoring and alerting system.
4. Sought and obtained funding and other aid in support of the overall preparedness of the Town of Vernon by developing relationships with key public and private sector emergency preparedness and response organizations.