

LEGAL NOTICE

TOWN OF VERNON

PUBLIC HEARINGS AND ANNUAL TOWN MEETING ON PROPOSED BUDGET
MARCH 21, 2015; MARCH 26, 2015 and APRIL 28, 2015

This is to give notice that the Town Council will hold a Budget Public Hearing on Saturday, March 21, 2015, at 9:05 a.m. in the Third Floor Town Council Chambers of the Town Hall, 14 Park Place, Vernon, Connecticut. The second Budget Public Hearing will be held on Thursday, March 26, 2015, at 7:35 p.m. in the Third Floor Town Council Chambers of the Town Hall, 14 Park Place, Vernon, Connecticut. The Annual Town Meeting and Final Public Hearing is scheduled for Tuesday, April 28, 2015, at 7:00 p.m. in the auditorium of Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut. Electors and Qualified Taxpayers are invited to attend and provide the Mayor and Town Council with written or oral comments and ask questions concerning the Town's proposed budget for the period of July 1, 2015 through June 30, 2016.

The entire proposed budget, including budget summary, can be inspected from 8:30 a.m. to 4:30 p.m., Monday through Wednesday, 8:30 a.m. to 7:00 p.m. on Thursday and 8:30 a.m. to 1:00 p.m. on Friday in the Town Clerk's Office, Memorial Building, 14 Park Place, Vernon, Connecticut.

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

TOWN OF VERNON, CT
APPROPRIATIONS
FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016

Description	Actual FY 2013-14	Approved Budget FY 2014-15	Revised Budget FY 2014-15	6 Months Expended FY 2014-15	Estimated Expended FY 2014-15	Department Request FY 2015-16	Mayor Recommend FY 2015-16	Increase (Decrease) Column 7-2
General Government:								
General Government	\$3,432,317	\$3,368,723	\$3,803,831	\$1,228,835	\$3,261,323	\$3,497,272	\$3,435,833	\$67,110
Community Development	270,749	289,769	298,347	109,745	267,116	293,838	292,287	2,518
Public Safety	8,011,573	8,302,307	8,752,741	4,076,787	6,342,576	8,560,052	8,471,639	169,332
Maintenance and Development	5,431,695	5,490,982	5,684,616	2,224,173	5,500,089	5,540,806	5,507,906	16,924
Human Services	936,012	975,220	984,904	458,447	973,304	1,018,029	972,257	(2,963)
Parks, Recreation and Culture	1,329,070	1,366,741	1,396,258	661,421	1,336,849	1,557,344	1,474,336	107,595
Town Wide	7,107,547	7,453,418	7,770,775	4,760,144	7,550,191	7,910,753	7,904,353	450,935
Total General Government	26,518,963	27,247,160	28,691,472	13,519,552	25,231,248	28,377,894	28,958,611	811,451
Capital Improvements & Debt Service:								
Capital improvements-Town	512,039	765,565	874,565	305,198	855,489	17,532,536	751,688	-13,877
Capital improvements-Education	75,914	0	0	0	0	0	0	0
Debt service	5,777,227	5,649,295	5,649,295	3,601,679	5,581,559	6,458,639	6,458,639	808,344
Total Capital Improve./Debt service	6,365,180	6,414,860	6,523,860	3,906,877	6,437,048	23,991,175	7,210,327	795,467
Education	50,603,316	51,291,956	51,291,956	22,705,134	51,291,956	52,858,369	52,208,369	916,413
*** Grand Total ***	\$83,487,459	\$84,953,976	\$86,507,288	\$40,131,563	\$82,960,252	\$105,227,438	\$87,477,307	\$2,523,331

Description	Actual FY 2013-14	Approved Budget FY 2014-15	6 Months Expended FY 2014-15	Estimated Expended FY 2014-15	Department Request FY 2015-16	Mayor Recommend FY 2015-16	Incr (Decr) Over FY 2014-15
Education:							
Salaries and Wages	\$31,955,645	\$32,112,013	\$12,313,895	\$32,112,013	\$32,022,523	\$32,022,523	-\$89,490
Employee Benefits	7,457,488	7,895,197	4,822,325	7,895,197	9,104,026	9,104,026	1,208,829
Professional and Technical Services	1,409,518	1,376,600	175,666	1,376,600	1,523,238	1,523,238	146,638
Property Services	1,345,022	1,281,740	616,337	1,281,740	1,787,449	1,787,449	505,709
Other Purchased Services	6,201,154	6,201,117	3,396,742	6,201,117	6,381,690	6,381,690	180,573
Supplies and Materials	1,720,337	1,999,399	1,021,652	1,999,399	1,458,420	1,458,420	\$(40,979)
Capital Equipment / Outlay	289,627	350,890	346,017	350,890	308,571	308,571	\$(42,319)
Other / Sundry	224,525	75,000	12,500	75,000	272,452	272,452	197,452
Total Education	\$50,603,316	51,291,956	\$22,705,134	\$51,291,956	52,858,369	52,858,369	1,566,413
Mayor Recommended Revisions						(650,068)	
Total Proposed Education Budget						\$52,208,369	\$918,413

TOWN OF VERNON, CT
REVENUE ESTIMATES
FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016

Description	Actual Revenue FY 2013-14	Revenue Estimates FY 2014-15	6 Months Collected FY 2014-15	Estimates Collected FY 2014-15	Revenue Estimates FY 2015-16	Increase (Decrease) Column 5-2
General Property Tax Levies	\$62,883,962	\$63,888,168	\$42,874,004	\$64,050,631	\$66,151,169	\$2,263,021
Licenses and Permits	531,337	622,450	540,386	630,200	665,550	63,900
Intergovernmental Revenues	19,327,891	19,101,773	5,552,365	19,100,834	19,662,489	63,284
Charges for Services	1,498,391	954,435	529,184	1,315,736	972,311	(17,876)
Fines and Penalties	21,903	17,000	22,738	39,100	30,000	22,900
Gifts and Contributions	0	0	0	0	0	0
Use of Money and Property	101,936	169,660	65,872	172,672	154,020	(15,640)
Other Revenues	309,449	316,663	145,254	316,242	351,888	35,225
Transfers In	291,742	183,827	0	186,938	180,860	(2,967)
Total Revenues	\$84,766,611	\$84,953,976	\$49,729,803	\$85,872,153	\$87,477,307	\$2,523,331

TOWN OF VERNON, CT
ENTERPRISE ACTIVITY
FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016

Description	Actual FY 2013-14	Budget FY 2014-15	Revised Budget FY 2014-15	6 Months Expended FY 2014-15	Estimated Expended FY 2014-15	Department Request FY 2015-16	Mayor Recommend FY 2015-16	Increase (Decrease) Column 7-2
Waste Treatment Plant	\$5,297,890	\$5,841,256	\$5,841,256	\$2,363,108	\$5,939,865	\$5,914,693	\$5,887,213	\$45,957
Center 375	217,673	280,071	280,071	30,136	280,347	276,387	276,387	(3,684)
Total Enterprise Activity	\$5,515,563	\$6,121,327	\$6,121,327	\$2,393,244	\$6,220,212	\$6,191,080	\$6,163,600	\$42,273

* WPCA Recommended

Copies of the summary of proposed appropriations and anticipated revenues are available at the Town Clerk's Office, 14 Park Place, Vernon, Connecticut.

Dated at Vernon, Connecticut this 11th day of March, 2015.
Journal Inquirer
March 14, 2015

The Town Council, by Bernice Dixon, Town Clerk

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VERNON TOWN CLERK
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