

Posted 4/9/18  
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**LEGAL NOTICE**

**TOWN OF VERNON**

**PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET  
 APRIL 24, 2018**

The Electors and Taxpayers who are qualified to vote in the Town Meeting are hereby warned that, pursuant to Chapter VI and Chapter XII, Section 6, of the Town Charter of the Town of Vernon, a Public Hearing and the Annual Town Meeting will be held Tuesday, April 24, 2018, at 7:00 p.m. in the auditorium of Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut, to give Electors and Qualified Taxpayers of the Town of Vernon an opportunity to be heard regarding appropriations in the Vernon Town Council approved budget for the fiscal year commencing July 1, 2018 and ending June 30, 2019; and to consider and adopt a budget for the Town of Vernon for said fiscal year, as follows:

SHALL THE TOWN OF VERNON ADOPT A BUDGET IN THE AMOUNT OF \$92,171,450 FOR A PERIOD COMMENCING JULY 1, 2018 AND ENDING JUNE 30, 2019?

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 appropriations and anticipated revenues are as follows:

Description	TOWN OF VERNON, CT APPROPRIATIONS FISCAL YEAR JULY 1, 2017 - JUNE 30, 2018					TOWN OF VERNON, CT APPROPRIATIONS FISCAL YEAR JULY 1, 2018 - JUNE 30, 2019			
	Actual FY 2016-17	Approved Budget FY 2017-18	Revised Budget FY 2017-18	6 Months Expended FY 2017-18	Estimated Expended FY 2017-18	Department Request FY 2018-19	Mayor Recommend FY 2018-19	Town Council Approved FY 2018-19	Incr (Decr) Against the 17-18 Budget
<b>General Government:</b>									
General Government	\$3,656,641	\$3,515,175	\$3,974,635	\$1,293,536	\$3,896,887	\$3,567,247	\$3,567,184	\$3,554,133	\$38,958
Community Development	310,219	313,849	328,530	134,135	313,849	317,062	312,062	310,062	(3,787)
Public Safety	8,683,042	8,747,120	9,172,457	3,799,332	8,594,736	9,020,489	9,000,381	8,967,381	220,261
Maintenance and Development	5,504,582	5,593,582	5,900,301	2,617,749	5,595,727	5,817,304	5,802,730	5,762,045	168,463
Human Services	919,290	957,031	971,332	435,933	931,088	1,193,847	1,157,297	1,149,297	192,266
Parks, Recreation and Culture	1,496,065	1,585,802	1,632,810	777,211	1,607,172	2,032,661	1,610,461	1,601,394	15,592
Town Wide	8,017,225	8,868,464	9,058,701	5,470,797	8,635,083	9,359,913	9,359,913	9,359,913	491,449
<b>Total General Government</b>	<b>28,587,064</b>	<b>29,581,023</b>	<b>31,036,766</b>	<b>14,528,693</b>	<b>29,574,542</b>	<b>31,308,523</b>	<b>30,810,028</b>	<b>30,704,225</b>	<b>1,123,202</b>
<b>Capital Improvements &amp; Debt Service:</b>									
Capital improvements-Town	1,368,600	695,675	865,675	-	969,599	20,218,002	660,172	660,172	-35,503
Capital improvements-Education	0	0	0	0	0	0	0	0	0
Debt service	5,976,682	6,530,289	7,042,738	4,571,394	6,083,434	7,662,849	7,662,849	7,662,849	1,132,560
<b>Total Capital Improve./Debt service</b>	<b>7,345,282</b>	<b>7,225,964</b>	<b>7,908,413</b>	<b>4,571,394</b>	<b>7,053,033</b>	<b>27,880,851</b>	<b>8,323,021</b>	<b>8,323,021</b>	<b>1,097,057</b>
<b>Education</b>	<b>52,188,964</b>	<b>52,687,845</b>	<b>53,757,093</b>	<b>24,752,842</b>	<b>52,687,845</b>	<b>53,370,391</b>	<b>53,370,391</b>	<b>53,144,204</b>	<b>456,359</b>
<b>*** Grand Total ***</b>	<b>\$88,121,310</b>	<b>\$89,494,832</b>	<b>\$92,704,272</b>	<b>\$43,852,929</b>	<b>\$89,315,420</b>	<b>\$112,559,765</b>	<b>\$92,503,440</b>	<b>\$92,171,450</b>	<b>\$2,676,618</b>

Note: Major drivers of the increase in appropriations for the 2018-2019 fiscal year include ongoing road improvements, a new Senior Center facility that offers enhanced services, upgrading the wastewater treatment plant, and the planned integration of the Rockville Public Library.

Description	Actual FY 2016-17	Approved Budget FY 2017-18	6 Months Expended FY 2017-18	Estimated Expended FY 2017-18	Department Request FY 2018-19	Mayor Recommend FY 2018-19	Town Council Approved FY 2018-19	Incr (Decr) Over 17-18 Budget
<b>Education:</b>								
Salaries and Wages	\$31,179,094	\$31,932,352	\$13,101,736	\$31,932,352	\$32,174,113	\$32,174,113	\$32,174,113	241,761
Employee Benefits	7,721,483	8,934,115	6,134,202	8,934,115	9,356,710	9,356,710	9,356,710	422,595
Professional and Technical Services	1,668,754	1,495,481	245,706	1,495,481	1,444,643	1,444,643	1,444,643	(50,838)
Property Services	2,048,790	1,778,005	760,761	1,778,005	1,783,538	1,783,538	1,783,538	5,533
Other Purchased Services	6,830,453	6,271,276	2,740,258	6,271,276	6,340,777	6,340,777	6,340,777	69,501
Supplies and Materials	1,482,647	1,451,579	974,042	1,451,579	1,464,264	1,464,264	1,464,264	12,685
Capital Equipment / Outlay	1,105,947	541,260	792,494	541,260	512,979	512,979	512,979	(28,281)
Other / Sundry	151,796	283,777	3,643	283,777	293,367	293,367	293,367	9,590
<b>Total Education</b>	<b>\$52,188,964</b>	<b>52,687,845</b>	<b>\$24,752,842</b>	<b>\$52,687,845</b>	<b>53,370,391</b>	<b>53,370,391</b>	<b>53,370,391</b>	<b>682,546</b>
<b>Mayor and Town Council Revisions</b>						0	(226,187)	(226,187)
<b>Total Proposed Education Budget</b>					<b>\$53,370,391</b>	<b>\$53,370,391</b>	<b>\$53,144,204</b>	<b>\$456,359</b>

Description	TOWN OF VERNON, CT REVENUE ESTIMATES FISCAL YEAR JULY 1, 2017 - JUNE 30, 2018				TOWN OF VERNON, CT REVENUE ESTIMATES FISCAL YEAR JULY 1, 2018 - JUNE 30, 2019		
	Actual Revenue FY 2016-17	Revenue Estimates FY 2017-18	6 Months Collected FY 2017-18	Estimates Collected FY 2017-18	Revenue Estimates FY 2018-19	Incr (Decr) Against Prior Year	
General Property Tax Levies	\$67,962,636	\$69,196,466	\$45,635,063	\$70,244,666	\$71,961,747	\$2,765,281	
Licenses and Permits	800,744	696,100	429,899	695,700	494,700	(201,400)	
Intergovernmental Revenues	19,688,630	18,028,791	5,290,945	18,680,836	18,098,485	69,694	
Charges for Services	1,348,845	872,285	625,660	1,146,594	834,105	(38,180)	
Fines and Penalties	21,716	32,000	57,199	65,000	30,000	(2,000)	
Gifts and Contributions	0	0	0	0	0	0	
Use of Money and Property	136,071	146,000	42,381	170,697	169,000	23,000	
Other Revenues	300,832	334,650	151,928	326,354	401,913	67,263	
Transfers In	109,686	188,540	0	181,500	181,500	(7,040)	
<b>Total Revenues</b>	<b>\$90,369,160</b>	<b>\$89,494,832</b>	<b>\$52,233,075</b>	<b>\$91,511,347</b>	<b>\$92,171,450</b>	<b>\$2,676,618</b>	

Description	TOWN OF VERNON, CT ENTERPRISE ACTIVITY FISCAL YEAR JULY 1, 2017 - JUNE 30, 2018					TOWN OF VERNON, CT ENTERPRISE ACTIVITY FISCAL YEAR JULY 1, 2018 - JUNE 30, 2019			
	Actual FY 2016-17	Budget FY 2017-18	Revised Budget FY 2017-18	6 Months Expended FY 2017-18	Estimated Expended FY 2017-18	Department Request FY 2018-19	Mayor Recommend FY 2018-19	Town Council Approved FY 2018-19	Increase (Decrease) Column 8-2
Waste Treatment Plant	\$5,436,768	\$5,770,843	\$5,770,843	\$2,353,971	\$5,630,073	\$6,014,758	\$6,008,758	\$6,008,758	\$237,915
Center 375	220,338	527,470	527,470	175,313	527,470	462,135	462,135	462,135	(65,335)
<b>Total Enterprise Activity</b>	<b>\$5,657,106</b>	<b>\$6,298,313</b>	<b>\$6,298,313</b>	<b>\$2,529,284</b>	<b>\$6,157,543</b>	<b>\$6,476,893</b>	<b>\$6,470,893</b>	<b>\$6,470,893</b>	<b>\$172,580</b>

\* 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 4th day of April, 2018.  
 Journal Inquirer

Karen C. Daigle, CCTC, Interim Town Clerk, Town of Vernon  
 Clerk of the Town Council