
MAYOR'S BUDGET MESSAGE

For

Town of Vernon

Fiscal Year 2018-2019

Dear Friends and Neighbors,

I would like to present you with a brief description of the various areas of my budget proposal and capital plan for the fiscal year July 1, 2018 to June 30, 2019. To start, I would like to thank all of those who assisted in preparing this budget. This is the fifth budget I have prepared since I became Mayor and continues to build upon services and initiatives from prior years while managing short term goals and undertaking some long term investments in our future.

Once again there are balancing aspects that challenge our planning efforts, inclusive of interim municipal aid reductions and other fiscal issues at the State level. Our goal in providing a balanced budget is the result of a comprehensive strategy that includes the continued strengthening of our fiscal position and innovative approaches to cost containment. This coherent effort involving general government departments, the school system, local elected and appointed officials has resulted in strong reserves and liquidity which has been positively reviewed by the rating agencies.

My budget as proposed provides the funds necessary to continue and enhance the level of services that the Town of Vernon has delivered for many years. The budget supports a commitment to education, economic development opportunities, maintaining and improving our infrastructure and capital assets, and strategies for financing the future.

I sincerely express my gratitude to the residents of our community for supporting our budget plans and providing valuable feedback that contributes to the formulation of the budget as well as future plans. Understanding that busy calendars place restrictions on the time of many, we continue provide residents with multiple avenues for information related to the workings of the Town. It never escapes me that this is always your budget, and I'm confident that the result of our planning validates that principle and is beneficial to the entire community.

The preparation of the budget also includes actions already approved by the Town Council, as well as those proposed in my budget and capital plan. Upon my direction, departments were requested to submit their budget requests with no increase, with the exception of contractual wage adjustments, and those areas where an unavoidable cost developed.

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Mayor
Daniel A. Champagne

My budget totals \$92,503,440 inclusive of General Government, \$30,810,028; Capital Improvements, \$660,172; Debt Service, \$7,662,849; and the Board of Education, \$53,370,391. Excluding capital improvements, the net reduction to department and agencies requests, amounted to (\$498,495).

Overall, the budget will show an increase of \$3,008,608 or 3.36% over the 2017-18 adopted budget. However, with an increase in the Grand List as a result of the 2017 update, \$1,006,467 of additional revenue will be generated, reducing the net impact to taxpayers. The State has increased the allowable mill rate for motor vehicles this year to 45 mills, but I do not plan on increasing to the maximum level. With that, I have proposed a single mill rate for 2018-19 of 39.82, an increase of 1.11 mills for real estate / personal property and 2.82 mills for motor vehicles.

Some of the factors influencing the increase are listed in the table below:

Departments	Increase / Decrease	Comments
Wages - Town Wide	\$ 489,462	Includes all wage types and contingency amounts to cover contract negotiations
Contingency	\$ 420,000	Rockville Public Library
Senior Center	\$ 201,741	Improved offering to Seniors inclusive of staffing and transportation to and from the Center
Group Insurance	\$ 33,766	Town wide increase
Subtotal	\$ 1,144,969	
All other Departments	\$ 84,036	Represents all other town departments
Total General Government	\$ 1,229,005	
Capital Improvements	\$ (35,503)	
Debt Service	\$ 1,132,560	Includes new debt for road program, Waste Treatment Plant and Senior Center
Education	\$ 682,546	Operating budget increase for Board of Education
Total General Fund	\$ 3,008,608	

Department Efficiencies

At the start of the budget process, I appealed to department heads to submit their requests without an increase in non-personnel items. We will continue to investigate every opportunity for savings to accomplish efficiencies now and invest for future savings. The list below elaborates on some of the measures currently employed or planned:

Area	Approach
Medical Insurance	Collaboration with school administration to stabilize rates: proposed total increase of 5%.
Pension	Savings expected as a result of change from defined benefit to defined contribution plans.
Risk Management	The Town and Schools continue to be diligent in reducing risk exposure: 7.5% decrease in liability insurance with a guaranteed 3 year rate stabilization.
Energy	Continue to explore cost savings options; solar credits, streetlights and energy management programs contribute to reduced utility costs.
Facilities Management	Shares services amongst town and schools to centralize facilities management.
Waste Treatment	Development of an interdisciplinary team to review and manage the design and development process of a new Waste Treatment facility.
Employee Self-Service	Town and Schools working together to enhance employee experience through self-service application; will generate cost savings across departments.

Education

I want to once again thank the Superintendent and the Board of Education for their efforts in developing the Education budget for fiscal year 2018-2019. It is also important to recognize the time contributed by our town liaisons and administration. After careful consideration of the Board's budget request, it is my recommendation to move forward with the proposed increase of 1.3%, equating to \$682,546.



Mayor
Daniel A. Champagne

Revenue

This budget proposal contains the supporting revenue estimates, which are developed with the same consideration as the expenditure side of the budget, a process that reviews current activity, to establish the basis for refinement in the present and future fiscal years. As the State of Connecticut continues to face economic challenges, non-education state aid has decreased by \$249,744 while aid for education has increased by \$319,438. Overall, the net change in non-tax revenue increases \$22,304.

Key Revenue Factors

Area	Increase//Decrease	Comments
Grand List - October 2017	\$ 1,006,467	Net Taxable Grand List increased to \$1,822,420,163 from \$1,794,830,542.
Supplemental Motor Vehicle Taxes	\$ 109,725	Increase as a result of new/additional vehicles registered.
Medical Insurance	\$ 70,814	Result of contractual negotiations.
General Liability Insurance	\$ 11,039	Reduction of 7.5% through CIRMA.
Building Permits	\$ (200,000)	Anticipate reduction for the year; a number of projects are in progress. As Vernon remains an attractive opportunity for investment, continued economic growth can be expected.

Grand List

The net taxable Grand List grew to \$1,822,420,163 (1.54% over 2016), increasing collectable taxes by \$1,006,467. The net assessment value of real property grew by \$12,692,778, motor vehicle increased by \$3,791,980, and personal property increased by \$11,104,863 for a combined increase of \$27,589,621. Comparatively, the increase in net value last year was \$26,134,039.



Mayor
Daniel A. Champagne

Capital Improvements

Included with my budget proposal is a six-year Capital Improvement Plan. The Six Year Mayor Recommended Capital Improvement Program features \$19,256,502 in FY2018-2019 proposed projects. Direct Capital Improvement budget spending is proposed at \$660,172, with the remainder of expenditures funded through a variety of sources, including but not limited to, grants, debt services (internal leasing, bonding, and State Clean Water Funding) and Town Capital and Non-Recurring funds.

The Proposed Capital Improvement Plan (CIP) has undergone a rigorous development process beginning at the department level, and then comprehensively reviewed by the Capital Improvement Committee. The Committee provided a prioritization of current and new projects and then Administration and Finance assisted with funding and further project review. Community input was also sought throughout the CIP and budget development process. In particular, I took considerable time to not only focus on maintaining and improving our infrastructure capital investments, but also the potential to lower operating costs (in the near and long-term). Other priorities factored in to the CIP process are a continuation of our amortization program and replacement schedule for rolling stock (vehicles, equipment, etc.), as well as continued support for public safety equipment.

The Capital Improvement Budget is proposed at \$660,172 or 3.4% of the total CIP. Notable projects include improvements in the Town's parks and recreational facilities, as well as equipment, including \$250,000 in paving and related site improvements (Henry Park, Valley Falls, and Legion Field), design analysis of Horowitz Pool (\$25,000), dump truck replacement (\$45,000) and Valley Falls Dam improvements (\$50,000). In Public Safety the annual fire house rehabilitation funding continues (\$25,000), an ambulance refurbishment (\$50,000, second year of funding) and a fire engine replacement (\$64,172, year one of twelve year internal lease). Public Works and infrastructure spending includes improvements to sidewalks (\$50,000), and to the Public Works facility (\$50,000). Other projects include necessary records and vault improvements to the Town Clerk's Office, and the Skinner Road Safe Routes to School local share funding,

The Town has been extremely successful in securing grants and developing alternative funding sources for capital improvements. Grant funding is expected to assist in major projects including replacement of the Pleasantview Drive Bridge, Skinner Road Safe Routes to School, erosion control projects (various locations), Prospect Street Firehouse roof replacement and brick repointing/restorations, Valley Falls Dam upgrade, the completion of South Street Reconstruction and ongoing road maintenance. Also a significant feature of the capital plan, is the long-term debt financing of infrastructure projects- balancing budgetary impacts with ongoing community needs. Debt funding accounts includes year six of seven of the 2014 Town Road Bond project (FY2019 \$4,078,598 in bond proceeds), and ongoing internal lease program for public works rolling stock. The remainder of CIP funds are expected to come from a mix of sources including the Town's Capital Non-Recurring fund which has been structured to provide for multi-year funding of capital projects.



Mayor
Daniel A. Champagne

The CIP also includes \$4,636,022 in FY2018-2019 for Facilities Design work for the Water Pollution Control Facility, as required by State and Federal Discharge requirements. Mandated improvements including this design work are estimated to total \$81,036,022 in the next four fiscal years. Funding for this work is

expected to be a combination of State of Connecticut Clean Water grant (28% overall, 50% on phosphorous related improvements) and low interest loan funds (2%) contingent on meeting Statute defined construction initiation deadlines of July 2019 and completion deadlines of 2021.

The Six Year Mayor Recommended Capital Improvement Program proposal once again outlines a strategy to accomplish both current and future projects. Restoring and maintaining our infrastructure, assets and rolling stock remains critical to delivering the expected high quality of Town services and providing a safer environment for our residents. Similar to the economic development activities occurring in several areas of our town, infrastructure and capital investment projects are either underway or proposed throughout our entire community.

Please join with me in support of this capital plan. The preservation and improvement of our infrastructure and capital assets is a demanding responsibility, however the benefits far exceed the costs. In addition to other benefits mentioned, accomplishment in this area enhances the quality of town services, while supporting our educational system and businesses. Further, the Capital Improvement plan cultivates opportunities for residents to enjoy both a higher quality of life and a greater sense of pride in our community.

In closing, I urge you to join us in the process of developing this budget. The Town Council has established dates for their budget review, with the first meeting to be held Thursday, March 22, 2018. Each budget meeting will be held at the Vernon Town Hall on the third floor and will have a Citizen's Forum or Public Hearing segment.

The final step in the process takes place at the Annual Town Meeting, Tuesday, April 24, 2018, in the Rockville High School Auditorium beginning at 7:00 pm where the electors and taxpayers will consider the final outcome. Please take part in this process.

For updates and further information, please visit the town website, www.vernon-ct.gov, where you will find additional information regarding upcoming budget meetings and many other topics of interest.

I would like to thank all of Vernon's residents and employees for helping create and form this budget. Please contact my office if you have any questions.

A handwritten signature in black ink, appearing to read 'Dan Champagne', is written over a horizontal line.

Mayor Daniel A. Champagne

TOWN OF VERNON, CONNECTICUT

REVENUE ESTIMATES SUMMARY

FISCAL YEAR 2018 / 2019

	ESTIMATES FY 2017 / 2018	ESTIMATES FY 2018 / 2019	INCREASE (DECREASE)	% CHANGE
Revenues:				
State Grants:				
Education	\$17,391,394	\$17,710,832	\$319,438	1.84%
Town	637,397	387,653	(249,744)	-39.18%
Total State Grants	18,028,791	18,098,485	69,694	0.39%
Other Revenue:				
Licenses and Permits	696,100	494,700	(201,400)	-28.93%
Charges for Services	872,285	834,105	(38,180)	-4.38%
Fines and Penalties	32,000	30,000	(2,000)	-6.25%
Use of Money and Property	146,000	169,000	23,000	15.75%
Other	334,650	401,913	67,263	20.10%
Delinquent Taxes and Interest	1,451,033	1,562,000	110,967	7.65%
Transfers In	188,540	181,500	(7,040)	-3.73%
Total Other Revenue	3,720,608	3,673,218	(47,390)	-1.27%
Subtotal: State Grants & Other Revenue	\$21,749,399	21,771,703	\$22,304	0.10%
Current Tax Revenue	67,745,433	70,399,747	2,654,314	3.92%
TOTAL REVENUES	\$89,494,832	92,171,450	\$2,676,618	2.99%

TOWN OF VERNON, CONNECTICUT

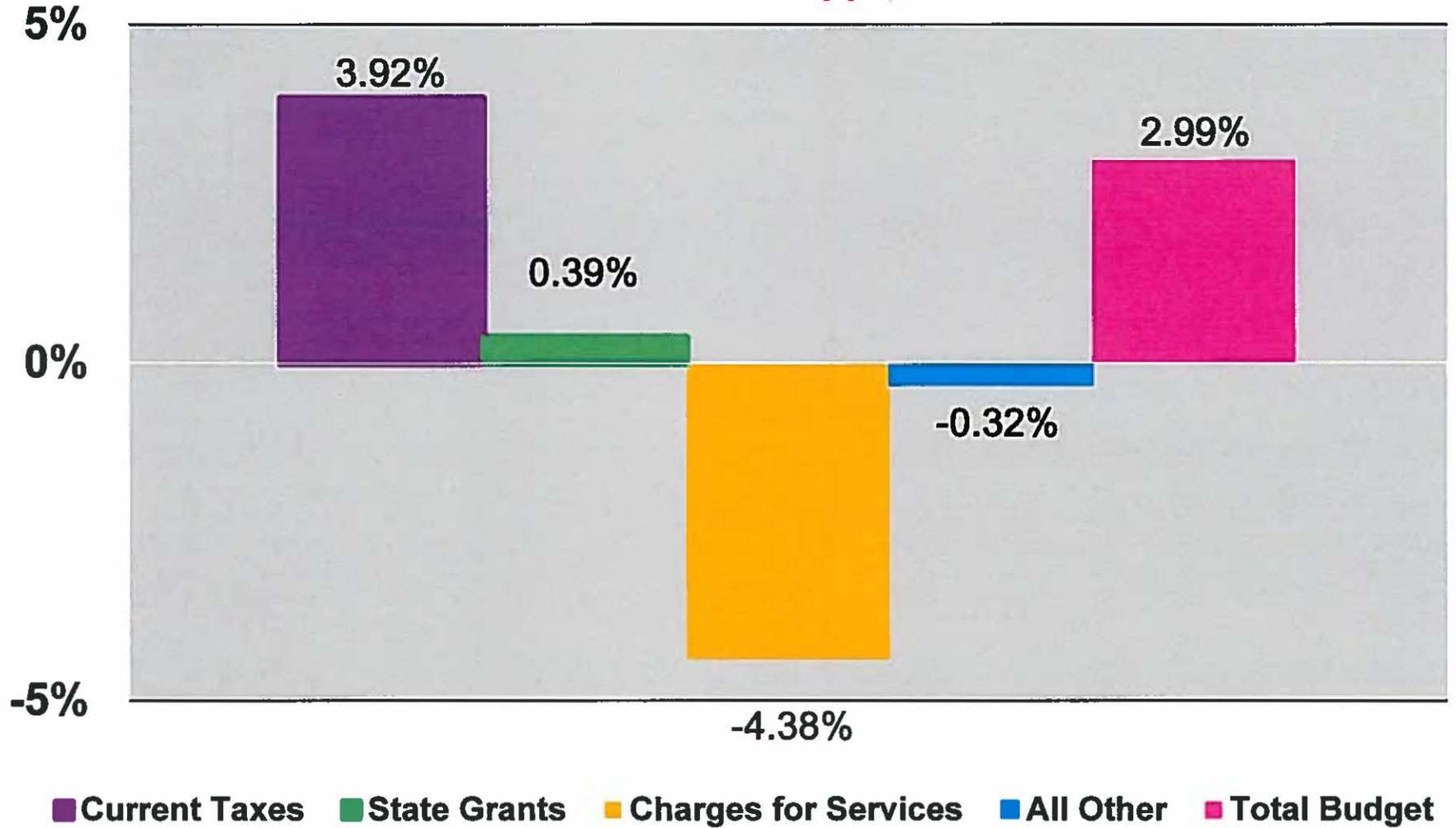
APPROPRIATIONS SUMMARY

FISCAL YEAR 2018 / 2019

<u>Appropriations</u>	<u>APPROVED FY 2017 / 2018</u>	<u>TOWN COUNCIL FY 2018 / 2019</u>	<u>INCREASE (DECREASE)</u>	<u>% CHANGE</u>
General Government:				
General Government	\$3,515,175	\$3,554,133	\$38,958	1.11%
Community and Development	313,849	310,062	(3,787)	-1.21%
Public Safety	8,747,120	8,967,381	220,261	2.52%
Maintenance and Development	5,593,582	5,762,045	168,463	3.01%
Human Services	957,031	1,149,297	192,266	20.09%
Recreation and Culture	1,585,802	1,601,394	15,592	0.98%
Town Wide	8,868,464	9,359,913	491,449	5.54%
Total General Government	<u>29,581,023</u>	<u>30,704,225</u>	<u>1,123,202</u>	<u>3.80%</u>
Capital Improvements & Debt Service:				
Capital Improvements - Town	695,675	660,172	(35,503)	-5.10%
Capital Improvements - Education	-	-	-	-
Debt Service	6,530,289	7,662,849	1,132,560	17.34%
Total Capital Impr. & Debt Service	<u>7,225,964</u>	<u>8,323,021</u>	<u>1,097,057</u>	<u>15.18%</u>
<u>Subtotal: General Government & Capital Improvements / Debt Service</u>				
Capital Improvements / Debt Service	<u>\$ 36,806,987</u>	<u>\$ 39,027,246</u>	<u>\$ 2,220,259</u>	<u>6.03%</u>
Education	<u>52,687,845</u>	<u>53,144,204</u>	<u>456,359</u>	<u>0.87%</u>
TOTAL APPROPRIATIONS	<u>\$89,494,832</u>	<u>\$92,171,450</u>	<u>\$2,676,618</u>	<u>2.99%</u>

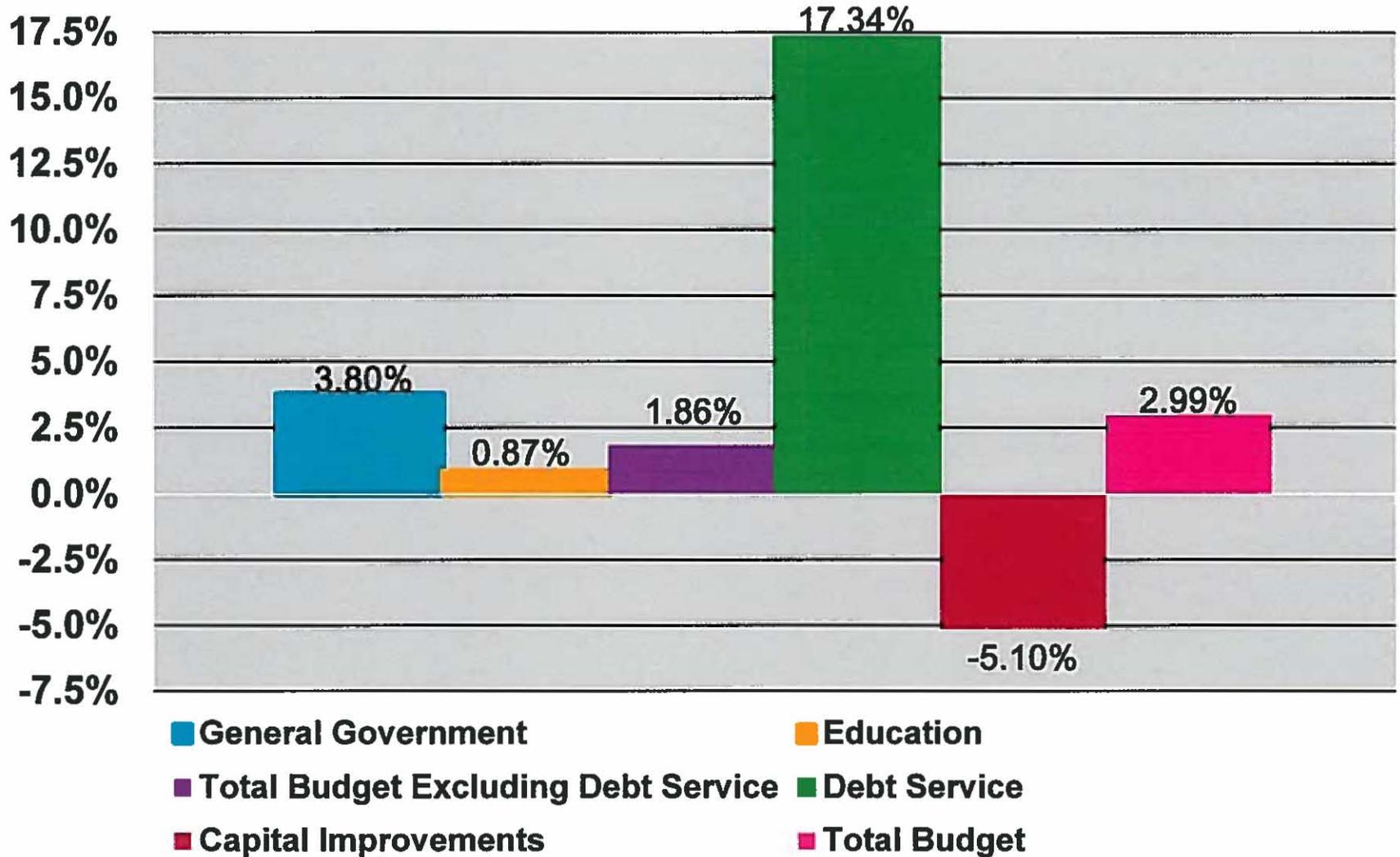
FY 2018 / 19 BUDGET

REVENUE PERCENTAGE CHANGE Town Council Approved



FY 2018 / 19 BUDGET

EXPENDITURES PERCENTAGE CHANGE Town Council Approved



TOWN OF VERNON, CONNECTICUT
PROPOSED MIL RATES FOR FISCAL YEAR 2018 / 2019
[Includes Board of Assessment Appeals' Adjustments]

\$ **6,434 needed**

Tax Revenue Required: \$ **70,399,747**

	October 1, 2017 Net Grand List	Proposed Mil Rate	Taxes Generated	Adjustments (1)	Result	Collection Rate	Estimated Tax Revenue
Real Estate	1,543,962,088	39.63	61,187,218	(146,000)	61,041,218	98.40%	60,064,558
Personal Property	92,385,720	39.63	3,661,246	-	3,661,246	99.00%	3,624,634
Subtotal	1,636,347,808		64,848,464	(146,000)	64,702,464		63,689,192
Motor Vehicles	183,878,085	39.63	7,287,089	-	7,287,089	92.00%	6,704,121
Total	1,820,225,893		72,135,552	(146,000)	71,989,552		70,393,313

(1) Adjustments	
Elderly Circuit Breaker:	(142,000)
Other Elderly & Veterans Freeze Programs:	(31,000)
Grand List Adjustments - BAA	-
Certificates of Correction	(46,000)
Foundation appeals not included in 10-1-2017 List	-
Grand List Pro-rates:	73,000
Adjustment Total:	(146,000)

Real Estate & Personal Property:

Fiscal Year 2017 - 2018 Mil Rate:	38.71
Proposed Fiscal Year 2018 - 2019 Mil Rate:	39.63
Proposed Mil Rate Increase / (Decrease):	0.92 2.38%

Motor Vehicle:

Fiscal Year 2017 - 2018 Mil Rate:	37.00
Proposed Fiscal Year 2018 - 2019 Mil Rate:	39.63
Proposed Mil Rate Increase / (Decrease):	2.63 7.11%
Fiscal Year 2017 - 2018 Blended Mil Rate:	38.55
Blended Mil Rate Increase / (Decrease):	1.08 2.83%

Mil Rate & Value of one mil	39.63	1,776,135
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BUDGET COMPARISON SUMMARY

Budget	Approved 2017 - 2018	Town Council 2018 - 2019	Dollar Change	Percent Change
GENERAL GOVERNMENT	\$ 29,581,023	\$ 30,704,225	\$ 1,123,202	3.80%
CAPITAL IMPROVEMENT / DEBT SERVICE	7,225,964	8,323,021	1,097,057	15.18%
EDUCATION	52,687,845	53,144,204	456,359	0.87%
TOTAL BUDGET	\$ 89,494,832	\$ 92,171,450	\$ 2,676,618	2.99%

AS A PERCENTAGE OF TOTAL BUDGET

Budget	Approved 2017 - 2018	Town Council 2018 - 2019	Allocation Change
GENERAL GOVERNMENT	33.05%	33.31%	0.25%
CAPITAL IMPROVEMENT / DEBT SERVICE	8.08%	9.03%	0.95%
EDUCATION	58.87%	57.66%	-1.20%
TOTAL BUDGET	100.00%	100.00%	0.00%

SUMMARY OF REVENUE REQUIRED

Revenue Reductions:

State Aid - Non-Education	(\$249,744)
Building Permits	(200,000)
Refuse - Community Outreach Grant	(20,000)
Education - Other Charges	(15,800)
Education - Special Education Tuition	(10,000)
All other	<u>(7,371)</u>

Total Revenue Reductions: **(\$502,915)**

Revenue Additions:

State Aid - Education	\$319,438
Non-current & Supp. MV Tax Levies & Fees	110,967
Medical Reimbursements	70,814
Income from Investments	<u>24,000</u>

Total Revenue Additions: **+ 525,219**

Total Revenue Reductions / Additions, net **= \$22,304**

Additional Revenue Required:

Current Year Property Taxes * **+ 2,654,314**

Total Revenue Increase FY 2018/19 **= \$2,676,618**

* The 1.41% growth in the 10/1/17 Grand List accounts for \$961,871 of the required \$2,654,314 increase.

TOWN OF VERNON, CONNECTICUT

CAPITAL IMPROVEMENTS AND DEBT SERVICE APPROPRIATIONS

IDENTIFICATION OF FY 2018 - 2019 CHANGES

Total 2018/2019 Budget	\$ 8,323,021	
Total 2017/2018 Budget	<u>7,225,964</u>	
Capital Improvements and Debt Service increase	<u>\$ 1,097,057</u>	<u>15.18%</u>

<u>Description of changes</u>	<u>Amount of Increase (Decrease)</u>
Capital Improvements - Town	\$ (35,503)
Capital Improvements - Education	-
Debt Service - Principal: Bonds & Clean Water Fund loans	863,640
Debt Service - Principal: Lease purchases	98,687
Debt Service - Interest: Bonds & Clean Water Fund loans	145,615
Debt Service - Interest: Lease purchases	24,618
Capital Improvements and Debt Service increase	<u>\$ 1,097,057</u>

ANAYSIS OF % CHANGE IN BUDGET EXPENDITURES TO THE CONSUMER PRICE INDEX

Fiscal Year	CPI % Change	BUDGETED EXPENDITURES - PERCENTAGE CHANGE			
		Total Budget	Town Budget	Education Budget	Capital Improvements & Debt Service
2018 - 2019	2.11%	2.99%	3.80%	0.87%	15.18%
2017 - 2018	2.07%	0.66%	2.72%	1.02%	-9.21%
2016 - 2017	0.72%	2.55%	3.06%	1.06%	11.31%
2015 - 2016	0.77%	2.06%	2.55%	0.62%	11.47%
2014 - 2015	1.48%	2.60%	3.23%	1.58%	8.55%
2013 - 2014	1.73%	2.73%	0.85%	4.80%	-5.38%
2012 - 2013	2.97%	1.65%	2.35%	1.51%	-0.21%
2011 - 2012	1.53%	0.73%	-0.38%	-0.20%	13.96%
2010 - 2011	2.71%	3.46%	0.79%	3.76%	14.76%
2009 - 2010	0.10%	0.85%	1.52%	0.30%	2.54%
2008 - 2009	4.06%	3.65%	2.66%	3.50%	11.06%
2007 - 2008	2.54%	2.95%	2.46%	3.06%	4.69%
2006 - 2007	3.42%	4.05%	3.39%	2.39%	31.88%
2005 - 2006	3.26%	3.92%	6.98%	2.95%	-4.43%
2004 - 2005	1.88%	4.74%	4.66%	5.13%	0.85%
2003 - 2004	2.38%	3.27%	4.70%	3.40%	-5.79%
2002 - 2003	1.55%	4.01%	7.62%	3.69%	-9.50%
2001 - 2002	3.39%	3.66%	6.72%	3.27%	-5.45%
2000 - 2001	2.68%	2.14%	3.00%	2.20%	-1.64%
1999 - 2000	1.61%	1.83%	4.75%	0.68%	0.10%
20-Year Totals:	42.96%	54.50%	67.43%	45.59%	84.74%
20-Year Average:	2.15%	2.73%	3.37%	2.28%	4.24%

Note: Beginning in fiscal year 1998-1999, the Town budget incorporated the capital improvement appropriation from the Education budget.

TOWN OF VERNON, CT

DOLLAR AND PERCENT CHANGE IN THE GRAND LIST

OCTOBER 1, 2016 TO OCTOBER 1, 2017

	<u>October 1, 2016</u> (After BAA)	<u>October 1, 2017</u> (After BAA)	Dollar Change	Percent Change
	<hr/>	<hr/>	<hr/>	<hr/>
Gross Taxable Grand List:				
Real Estate	\$1,542,988,153	\$1,554,091,580	\$11,103,427	0.72%
Personal Property	86,311,660	99,540,944	13,229,284	15.33%
Motor Vehicles	183,243,669	186,780,425	3,536,756	1.93%
Total Gross Taxable Grand List	\$1,812,543,482	\$1,840,412,949	\$27,869,467	1.54%
Less Exemptions	<u>(17,712,940)</u>	<u>(20,187,056)</u>	<u>(2,474,116)</u>	<u>13.97%</u>
NET TAXABLE GRAND LIST	<u>\$1,794,830,542</u>	<u>\$1,820,225,893</u>	<u>\$25,395,351</u>	<u>1.41%</u>

Grand List Comparison October 1, 2017 vs October 1, 2016

	Gross Assessment		
	October 1, 2017 After BAA	October 1, 2016 After BAA	Dollar Change
Real Property			
100 RESIDENTIAL	\$1,085,329,678	\$1,083,608,534	\$1,721,144
200 COMMERCIAL	249,556,302	246,715,812	2,840,490
300 INDUSTRIAL	24,549,580	25,833,360	(1,283,780)
400 PUBLIC UTILITY	1,255,790	1,216,410	39,380
500 VACANT LAND	10,557,400	11,364,618	(807,218)
600 USE ASSESSMENT	481,620	513,190	(31,570)
800 APARTMENTS	182,361,210	173,736,229	8,624,981
Total Real Property	\$1,554,091,580	\$1,542,988,153	\$11,103,427
Personal Property			
9. Non-registered motor vehicles	\$1,459,000	\$1,358,850	\$100,150
10. Machinery and equipment	2,929,130	2,239,290	689,840
11. Horses and ponies	840	840	0
12. Commercial fishing apparatus	0	0	0
13. New manufacturing machinery & equipment	6,522,240	6,888,660	(366,420)
15A. Manufacturing machinery & equip tax relief	0	0	0
15B. Biotech manufacturing equipment	0	0	0
16. Furniture and fixtures	30,075,265	29,237,170	838,095
17. Farm machinery	627,310	718,680	(91,370)
18. Farming tools	16,650	15,890	760
19. Mechanics tools	1,304,394	1,293,030	11,364
20. EDP equipment	4,978,893	4,993,980	(15,087)
21. Telecommunications	1,490,910	1,678,650	(187,740)
22. Utility equipment	39,313,510	25,852,740	13,460,770
23. Supplies on hand	485,992	474,870	11,122
24. Other taxable goods	8,959,300	9,582,300	(623,000)
25. Penalty (25%)	1,377,510	1,976,710	(599,200)
Total Personal Property	\$99,540,944	\$86,311,660	\$13,229,284
Motor Vehicles	\$186,780,425	\$183,243,669	\$3,536,756
Gross Taxable Grand List	\$1,840,412,949	\$1,812,543,482	\$27,869,467
Less Exemptions	(20,187,056)	(17,712,940)	(2,474,116)
Net Taxable Grand List	\$1,820,225,893	\$1,794,830,542	\$25,395,351
Tax Exempt Real Estate	\$208,852,180	\$206,610,920	\$2,241,260
Tax Exempt Personal	\$0	\$0	\$0

Grand List October 1, 2017

Gross Assessment

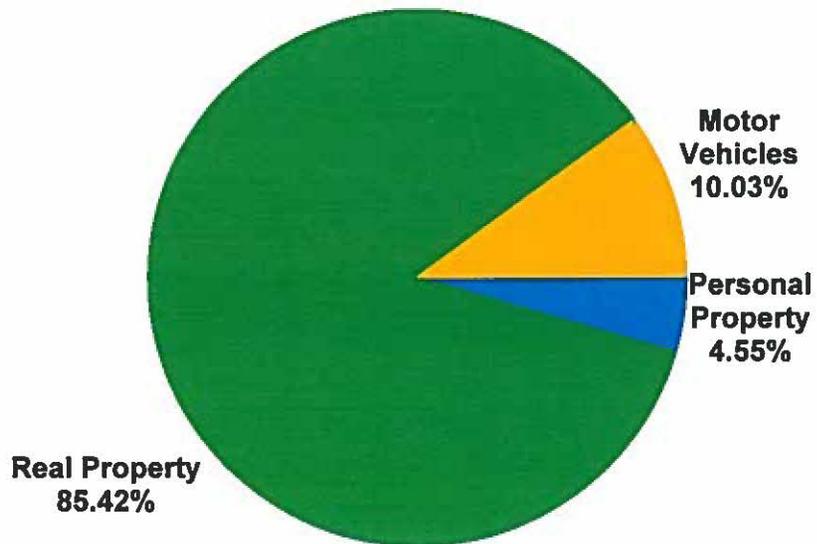
	<u>Before BAA</u>	<u>After BAA</u>	<u>BAA Changes</u>
Real Property			
100 RESIDENTIAL	\$1,086,843,298	\$1,085,329,678	(\$1,513,620)
200 COMMERCIAL	249,449,592	249,556,302	106,710
300 INDUSTRIAL	25,036,460	24,549,580	(486,880)
400 PUBLIC UTILITY	1,255,790	1,255,790	0
500 VACANT LAND	10,563,630	10,557,400	(6,230)
600 USE ASSESSMENT	481,620	481,620	0
800 APARTMENTS	182,377,180	182,361,210	(15,970)
Total Real Property	\$1,556,007,570	\$1,554,091,580	(\$1,915,990)
Personal Property			
9. Non-registered motor vehicles	\$1,735,670	\$1,459,000	(\$276,670)
10. Machinery and equipment	2,929,130	2,929,130	0
11. Horses and ponies	840	840	0
12. Commercial fishing apparatus	0	0	0
13. New manufacturing machinery & equipment	6,522,240	6,522,240	0
15A. Manufacturing machinery & equip tax relief	0	0	0
15B. Boitech manufacturing equipment	0	0	0
16. Furniture and fixtures	30,131,105	30,075,265	(55,840)
17. Farm machinery	627,310	627,310	0
18. Farming tools	16,650	16,650	0
19. Mechanics tools	1,304,394	1,304,394	0
20. EDP equipment	4,978,893	4,978,893	0
21. Telecommunications	1,490,910	1,490,910	0
22. Utility equipment	39,313,510	39,313,510	0
23. Supplies on hand	486,032	485,992	(40)
24. Other taxable goods	8,959,300	8,959,300	0
25. Penalty (25%)	1,377,600	1,377,510	(90)
Total Personal Property	\$99,873,584	\$99,540,944	(\$332,640)
Motor Vehicles	\$186,780,425	\$186,780,425	\$0
Gross Taxable Grand List	\$1,842,661,579	\$1,840,412,949	(\$2,248,630)
Less Exemptions	(20,241,416)	(20,187,056)	54,360
Net Taxable Grand List	\$1,822,420,163	\$1,820,225,893	(\$2,194,270)
Tax Exempt Real Estate	\$208,852,180	\$208,852,180	\$0
Tax Exempt Personal	\$0	\$0	\$0

NET TAXABLE GRAND LIST

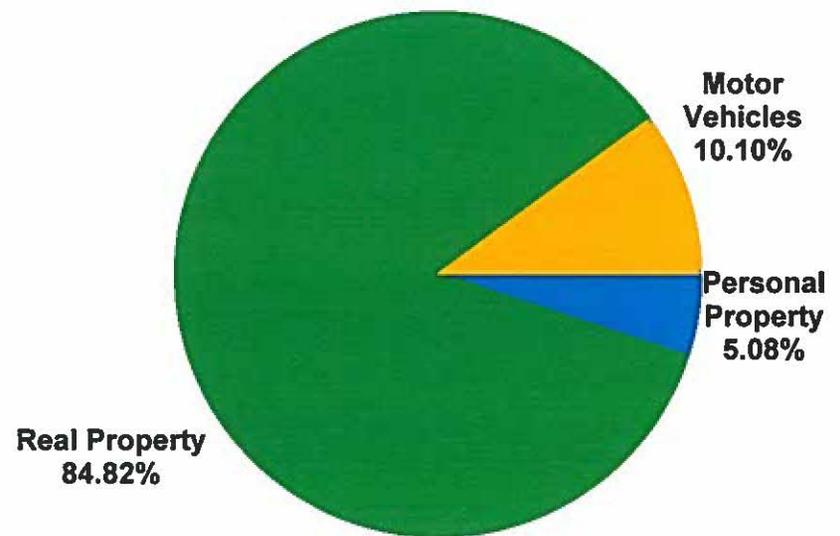
BY TAXABLE PROPERTY TYPE

Comparative % of Total Grand List

**FY 2017/18- Grand List 10/1/16
After BAA**



**FY 2018/19 - Grand List 10/1/17
After BAA**



TOWN OF VERNON, CT

NET TAXABLE GRAND LIST AND % CHANGE - BY TAXABLE PROPERTY - 10/1/17 AFTER BAA

FOR THE FISCAL YEARS 2008/09 - 2018/19 (GRAND LISTS 10/1/2007 - 10/1/2017)

Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total	
		Net Taxable Grand List	% Change	Net Taxable Grand List	% Change	Net Taxable Grand List	% Change	Net Taxable Grand List	% Change
2008/09 *	10/1/07	\$1,471,452,682	16.42%	\$71,272,686	1.61%	\$159,395,290	1.39%	\$1,702,120,658	14.14%
2009/10 **	10/1/08	1,664,474,310	13.12%	72,373,210	1.54%	153,851,591	-3.48%	1,890,699,111	11.08%
2010/11	10/1/09	1,666,654,720	0.13%	74,447,066	2.87%	153,537,018	-0.20%	1,894,638,804	0.21%
2011/12	10/1/10	1,675,422,920	0.53%	77,221,820	3.73%	161,928,532	5.47%	1,914,573,272	1.05%
2012/13 ***	10/1/11	1,486,403,230	-11.28%	73,714,500	-4.54%	178,321,984	10.12%	1,738,439,714	-9.20%
2013/14	10/1/12	1,493,134,500	0.45%	66,792,040	-9.39%	174,454,325	-2.17%	1,734,380,865	-0.23%
2014/15	10/1/13	1,503,406,927	0.69%	75,942,989	13.70%	182,700,970	4.73%	1,762,050,886	1.60%
2015/16	10/1/14	1,510,155,882	0.45%	79,865,015	5.16%	177,061,631	-3.09%	1,767,082,528	0.29%
2016/17	10/1/15	1,516,055,457	0.39%	75,094,698	-5.97%	177,546,348	0.27%	1,768,696,503	0.09%
2017/18 ***	10/1/16	1,533,125,300	1.13%	81,619,137	8.69%	180,086,105	1.43%	1,794,830,542	1.48%
2018/19	10/1/17	1,543,962,088	0.71%	92,385,720	13.19%	183,878,085	2.11%	1,820,225,893	1.41%
TEN YEAR - % CHANGE			4.93%		29.62%		15.36%		6.94%
TEN YEAR AVERAGE - % CHANGE			0.49%		2.96%		1.54%		0.69%

* Phase-in of Real Property - Year 2 of 3; ** Phase-in of Real Property - Year 3 of 3; *** Revaluation

TOWN OF VERNON, CT

NET TAXABLE GRAND LIST AND DOLLAR CHANGE - BY TAXABLE PROPERTY - 10/1/17 AFTER BAA

FOR THE FISCAL YEARS 2008/09 - 2018/19 (GRAND LISTS 10/1/2007 - 10/1/2017)

Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total	
		Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change
2008/09 *	10/1/07	\$1,471,452,682	\$207,533,552	\$71,272,686	\$1,126,686	\$159,395,290	\$2,182,280	\$1,702,120,658	\$210,842,518
2009/10 **	10/1/08	1,664,474,310	193,021,628	72,373,210	1,100,524	153,851,591	(5,543,699)	1,890,699,111	188,578,453
2010/11	10/1/09	1,666,654,720	2,180,410	74,447,066	2,073,856	153,537,018	(314,573)	1,894,638,804	3,939,693
2011/12	10/1/10	1,675,422,920	8,768,200	77,221,820	2,774,754	161,928,532	8,391,514	1,914,573,272	19,934,468
2012/13 ***	10/1/11	1,486,403,230	(189,019,690)	73,714,500	(3,507,320)	178,321,984	16,393,452	1,738,439,714	(176,133,558)
2013/14	10/1/12	1,493,134,500	6,731,270	66,792,040	(6,922,460)	174,454,325	(3,867,659)	1,734,380,865	(4,058,849)
2014/15	10/1/13	1,503,406,927	10,272,427	75,942,989	9,150,949	182,700,970	8,246,645	1,762,050,886	27,670,021
2015/16	10/1/14	1,510,155,882	6,748,955	79,865,015	3,922,026	177,061,631	(5,639,339)	1,767,082,528	5,031,642
2016/17	10/1/15	1,516,055,457	5,899,575	75,094,698	(4,770,317)	177,546,348	484,717	1,768,696,503	1,613,975
2017/18 ***	10/1/16	1,533,125,300	17,069,843	81,619,137	6,524,439	180,086,105	2,539,757	1,794,830,542	26,134,039
2018/19	10/1/17	1,543,962,088	10,836,788	92,385,720	10,766,583	183,878,085	3,791,980	1,820,225,893	25,395,351
TEN YEAR - \$ CHANGE		\$72,509,406		\$21,113,034		\$24,482,795		\$118,105,235	
TEN YEAR AVE - \$ CHANGE		7,250,941		2,111,303		2,448,280		11,810,524	

* Phase-in of Real Property - Year 2 of 3; ** Phase-in of Real Property - Year 3 of 3; *** Revaluation

TOWN OF VERNON, CT

NET TAXABLE GRAND LIST AND PERCENTAGE OF TOTAL - BY TAXABLE PROPERTY - 10/1/17 AFTER BAA

FOR THE FISCAL YEARS 2008/09 - 2018/19 (GRAND LISTS 10/1/2007 - 10/1/2017)

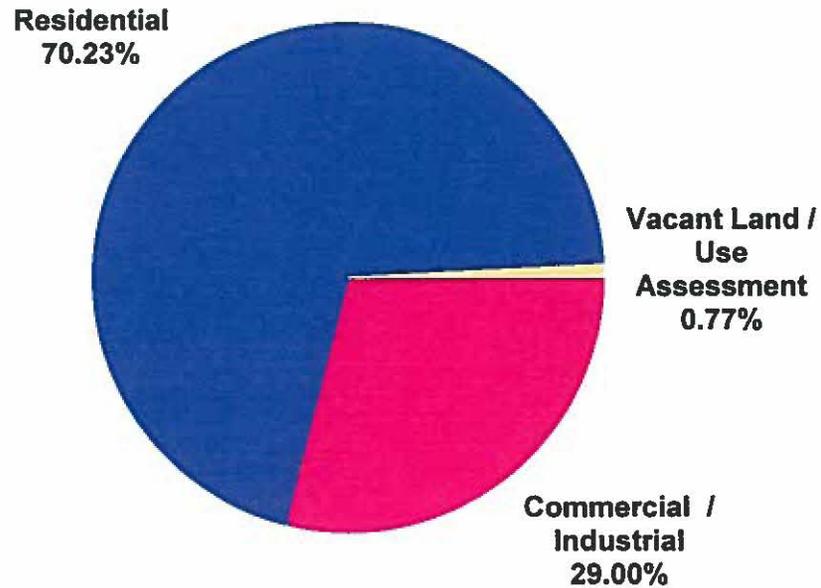
Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total
		Net Taxable Grand List	% of Total	Net Taxable Grand List	% of Total	Net Taxable Grand List	% of Total	Net Taxable Grand List
2008/09 *	10/1/07	\$1,471,452,682	86.45%	\$71,272,686	4.19%	\$159,395,290	9.36%	\$1,702,120,658
2009/10 **	10/1/08	1,664,474,310	88.03%	72,373,210	3.83%	153,851,591	8.14%	1,890,699,111
2010/11	10/1/09	1,666,654,720	87.97%	74,447,066	3.93%	153,537,018	8.10%	1,894,638,804
2011/12	10/1/10	1,675,422,920	87.51%	77,221,820	4.03%	161,928,532	8.46%	1,914,573,272
2012/13 ***	10/1/11	1,486,403,230	85.50%	73,714,500	4.24%	178,321,984	10.26%	1,738,439,714
2013/14	10/1/12	1,493,134,500	86.09%	66,792,040	3.85%	174,454,325	10.06%	1,734,380,865
2014/15	10/1/13	1,503,406,927	85.32%	75,942,989	4.31%	182,700,970	10.37%	1,762,050,886
2015/16	10/1/14	1,510,155,882	85.46%	79,865,015	4.52%	177,061,631	10.02%	1,767,082,528
2016/17	10/1/15	1,516,055,457	85.72%	75,094,698	4.25%	177,546,348	10.04%	1,768,696,503
2017/18 ***	10/1/16	1,533,125,300	85.42%	81,619,137	4.55%	180,086,105	10.03%	1,794,830,542
2018/19	10/1/17	1,543,962,088	84.82%	92,385,720	5.08%	183,878,085	10.10%	1,820,225,893
TEN YEAR AVE - % of Total			86.18%		4.26%		9.56%	
TEN YEAR CHANGE - % of Total			-1.63%		0.89%		0.74%	

* Phase-in of Real Property - Year 2 of 3; ** Phase-in of Real Property - Year 3 of 3; *** Revaluation

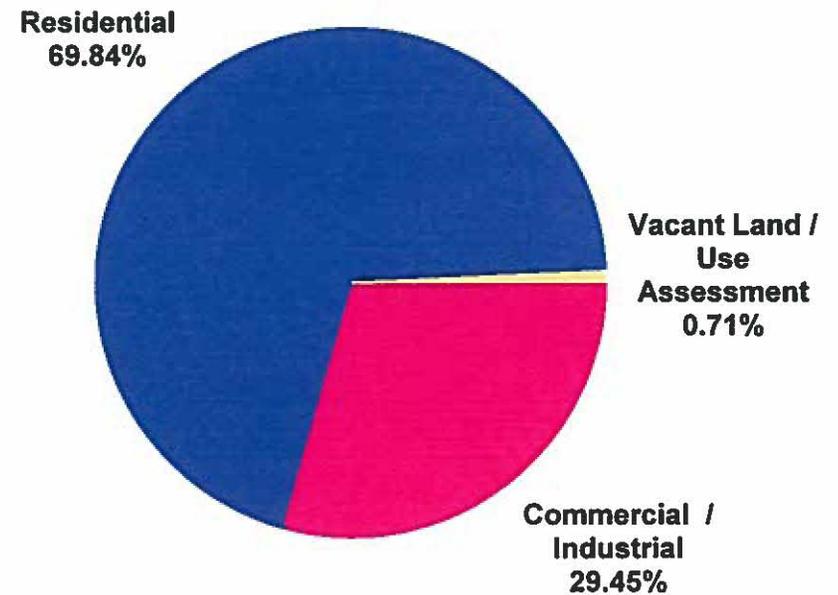
GROSS TAXABLE GRAND LIST

Comparative % of Total Real Property

**FY 2017/18 - Grand List 10/1/16
After BAA**



**FY 2018/19- Grand List 10/1/17
After BAA**



TOWN OF VERNON, CT

REAL PROPERTY - GROSS TAXABLE GRAND LIST AND % CHANGE - BY TYPE, 10/1/17 AFTER BAA

FOR THE FISCAL YEARS 2008/09 - 2018/19 (GRAND LISTS 10/1/2007 - 10/1/2017)

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total	
		Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change
2008/09 *	10/1/07	\$1,244,640,540	0.66%	\$403,695,800	2.67%	\$13,590,150	33.01%	\$1,661,926,490	1.34%
2009/10 **	10/1/08	1,254,849,860	0.82%	404,763,190	0.26%	12,089,190	-11.04%	1,671,702,240	0.59%
2010/11	10/1/09	1,262,353,130	0.60%	402,533,190	-0.55%	8,888,960	-26.47%	1,673,775,280	0.12%
2011/12	10/1/10	1,270,682,460	0.66%	402,280,370	-0.06%	9,272,590	4.32%	1,682,235,420	0.51%
2012/13 ***	10/1/11	1,130,298,450	-11.05%	355,468,960	-11.64%	8,646,440	-6.75%	1,494,413,850	-11.16%
2013/14	10/1/12	1,133,279,540	0.26%	359,258,430	1.07%	7,470,250	-13.60%	1,500,008,220	0.37%
2014/15	10/1/13	1,137,949,410	0.41%	364,582,922	1.48%	7,201,725	-3.59%	1,509,734,057	0.65%
2015/16	10/1/14	1,142,601,750	0.41%	367,152,045	0.70%	6,424,717	-10.79%	1,516,178,512	0.43%
2016/17	10/1/15	1,146,487,947	0.34%	368,921,310	0.48%	6,350,180	-1.16%	1,521,759,437	0.37%
2017/18 ***	10/1/16	1,083,608,534	-5.48%	447,501,811	21.30%	11,877,808	87.05%	1,542,988,153	1.40%
2018/19	10/1/17	1,085,329,678	0.16%	457,722,882	2.28%	11,039,020	-7.06%	1,554,091,580	0.72%
TEN YEAR - % CHANGE			-12.80%		13.38%		-18.77%		-6.49%
TEN YEAR AVE - % CHANGE			-1.28%		1.34%		-1.88%		-0.65%

* Phase-in - Year 2 of 3; ** Phase-in - Year 3 of 3; *** Revaluation

TOWN OF VERNON, CT

REAL PROPERTY - GROSS TAXABLE GRAND LIST AND DOLLAR CHANGE - BY TYPE, 10/1/17 AFTER BAA

FOR THE FISCAL YEARS 2008/09 - 2018/19 (GRAND LISTS 10/1/2007 - 10/1/2017)

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total	
		Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change
2008/09 *	10/1/07	\$1,244,640,540	\$8,185,690	\$403,695,800	\$10,482,450	\$13,590,150	\$3,372,410	\$1,661,926,490	\$22,040,550
2009/10 **	10/1/08	1,254,849,860	10,209,320	404,763,190	1,067,390	12,089,190	(1,500,960)	1,671,702,240	9,775,750
2010/11	10/1/09	1,262,353,130	7,503,270	402,533,190	(2,230,000)	8,888,960	(3,200,230)	1,673,775,280	2,073,040
2011/12	10/1/10	1,270,682,460	8,329,330	402,280,370	(252,820)	9,272,590	383,630	1,682,235,420	8,460,140
2012/13 ***	10/1/11	1,130,298,450	(140,384,010)	355,468,960	(46,811,410)	8,646,440	(626,150)	1,494,413,850	(187,821,570)
2013/14	10/1/12	1,133,279,540	2,981,090	359,258,430	3,789,470	7,470,250	(1,176,190)	1,500,008,220	5,594,370
2014/15	10/1/13	1,137,949,410	4,669,870	364,582,922	5,324,492	7,201,725	(268,525)	1,509,734,057	9,725,837
2015/16	10/1/14	1,142,601,750	4,652,340	367,152,045	2,569,123	6,424,717	(777,008)	1,516,178,512	6,444,455
2016/17	10/1/15	1,146,487,947	3,886,197	368,921,310	1,769,265	6,350,180	(74,537)	1,521,759,437	5,580,925
2017/18 ***	10/1/16	1,083,608,534	(62,879,413)	447,501,811	78,580,501	11,877,808	5,527,628	1,542,988,153	21,228,716
2018/19	10/1/17	1,085,329,678	1,721,144	457,722,882	10,221,071	11,039,020	(838,788)	1,554,091,580	11,103,427
TEN YEAR - \$ CHANGE		(159,310,862)		54,027,082		(2,551,130)		(107,834,910)	
TEN YEAR AVE - \$ CHANGE		(15,931,086)		5,402,708		(255,113)		(10,783,491)	

* Phase-in - Year 2 of 3; ** Phase-in - Year 3 of 3; *** Revaluation

TOWN OF VERNON, CT

REAL PROPERTY - GROSS TAXABLE GRAND LIST AND PERCENT OF TOTAL - BY TYPE, 10/1/17 AFTER BAA

FOR THE FISCAL YEARS 2008/09 - 2018/19 (GRAND LISTS 10/1/2007 - 10/1/2017)

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total
		Gross Taxable Grand List	% of Total	Gross Taxable Grand List	% of Total	Gross Taxable Grand List	% of Total	Gross Taxable Grand List
2008/09 *	10/1/07	\$1,244,640,540	74.89%	\$403,695,800	24.29%	\$13,590,150	0.82%	\$1,661,926,490
2009/10 **	10/1/08	1,254,849,860	75.06%	404,763,190	24.21%	12,089,190	0.72%	1,671,702,240
2010/11	10/1/09	1,262,353,130	75.42%	402,533,190	24.05%	8,888,960	0.53%	1,673,775,280
2011/12	10/1/10	1,270,682,460	75.54%	402,280,370	23.91%	9,272,590	0.55%	1,682,235,420
2012/13 ***	10/1/11	1,130,298,450	75.63%	355,468,960	23.79%	8,646,440	0.58%	1,494,413,850
2013/14	10/1/12	1,133,279,540	75.55%	359,258,430	23.95%	7,470,250	0.50%	1,500,008,220
2014/15	10/1/13	1,137,949,410	75.37%	364,582,922	24.15%	7,201,725	0.48%	1,509,734,057
2015/16	10/1/14	1,142,601,750	75.36%	367,152,045	24.22%	6,424,717	0.42%	1,516,178,512
2016/17	10/1/15	1,146,487,947	75.34%	368,921,310	24.24%	6,350,180	0.42%	1,521,759,437
2017/18 ***	10/1/16	1,083,608,534	70.23%	447,501,811	29.00%	11,877,808	0.77%	1,542,988,153
2018/19	10/1/17	1,085,329,678	69.84%	457,722,882	29.45%	11,039,020	0.71%	1,554,091,580
TEN YEAR AVE - % of Total			74.33%		25.10%		0.57%	
TEN YEAR CHANGE - % of Total			-5.05%		5.16%		-0.11%	

* Phase-in - Year 2 of 3; ** Phase-in - Year 3 of 3; *** Revaluation

TOWN OF VERNON, CONNECTICUT

TOP TEN TAXPAYERS

10 / 01 / 2017 GRAND LIST

<u>Rank</u>	<u>Taxpayer</u>	<u>Business</u>	<u>% of Grand List *</u>	<u>Assessment 10 /01/ 2017 Grand List</u>
1.	Chapman and The Mansions, LLC	Land and Apartments	4.19%	\$76,185,800
2.	Evandro Santini & Woodbrook LLC	Land and Apartments	2.73%	49,702,670
3.	Connecticut Water Company	Utility	1.57%	28,575,489
4.	Tri City Improvements, LLC	Shopping center	1.46%	26,605,970
5.	Prospect Rockville Hospital & ECHN	Healthcare	1.18%	21,564,350
6.	Connecticut Light & Power / Yankee Gas Co.	Utility	1.04%	18,968,810
7.	CE Vernon II LLC	Shopping center	0.90%	16,379,790
8.	Boston Rockville / Boston Vernon	Shopping centers / Land	0.58%	10,545,810
9.	Briar Knoll Apartments	Apartments	0.44%	7,919,300
10.	New Park West Apartments	Apartments	0.37%	6,801,750
Total Top 10			<u>14.46%</u>	<u>\$263,249,739</u>

* Based on the October 1, 2017 Net Taxable Grand List of \$1,820,225,893 (After BAA).

Tax Revenue Per Capita			
By Town			
In Descending Order			
Fiscal Year Ended June 30, 2016 (latest available)			
Rank	Town	Taxes Per Capita	Population
1	Westport	\$6,653	27,840
2	Weston	6,503	10,302
3	New Canaan	6,448	20,280
4	Wilton	6,205	18,560
5	Darien	5,909	21,744
6	Greenwich	5,624	62,359
7	Easton	5,459	7,561
8	Redding	4,931	9,216
9	Woodbridge	4,910	8,842
10	Ridgefield	4,898	25,063
11	Cornwall	4,519	1,380
12	Washington	4,486	3,452
13	Fairfield	4,421	61,160
14	Roxbury	4,411	2,176
15	Old Lyme	4,349	7,469
16	Orange	4,340	13,912
17	Waterford	4,280	19,101
18	Old Saybrook	4,136	10,093
19	Bridgewater	4,108	1,648
20	Avon	4,072	18,364
21	Trumbull	4,065	36,237
22	Glastonbury	4,055	34,584
23	Madison	4,048	18,151
24	Norfolk	3,982	1,632
25	Lyme	3,936	2,355
26	Gulford	3,832	22,277
27	Kent	3,775	2,819
28	Westbrook	3,774	6,933
29	Middlebury	3,769	7,641
30	Monroe	3,762	19,658
31	Sherman	3,756	3,641
32	Sharon	3,720	2,714
33	Stamford	3,697	129,113
34	West Hartford	3,651	62,903
35	Newtown	3,633	27,865
36	Warren	3,630	1,408
37	South Windsor	3,613	25,737
38	Bloomfield	3,564	20,642
39	Bethany	3,557	5,488
40	Durham	3,550	7,255
41	Salisbury	3,503	3,618
42	Farmington	3,494	25,524
43	Goshen	3,493	2,891

Tax Revenue Per Capita			
By Town			
In Descending Order			
Fiscal Year Ended June 30, 2016 (latest available)			
Rank	Town	Taxes Per Capita	Population
44	Canaan	\$3,479	1,177
45	East Granby	3,473	5,170
46	Haddam	3,473	8,260
47	Simsbury	3,464	24,407
48	Morris	3,463	2,279
49	North Haven	3,423	23,709
50	Brookfield	3,384	17,098
51	Colebrook	3,379	1,430
52	Norwalk	3,375	88,438
53	Branford	3,371	28,028
54	Essex	3,368	6,539
55	Litchfield	3,325	8,175
56	Milford	3,298	54,054
57	Berlin	3,253	20,499
58	New Fairfield	3,217	14,005
59	Bolton	3,209	4,930
60	Wethersfield	3,186	26,195
61	Stratford	3,158	52,148
62	Union	3,153	840
63	Canton	3,143	10,287
64	Middlefield	3,136	4,387
65	Clinton	3,126	12,961
66	Bethel	3,113	19,627
67	Woodbury	3,113	9,591
68	Granby	3,108	11,247
69	Southbury	3,096	19,572
70	Windsor	3,083	28,875
71	Newington	3,032	30,423
72	Stonington	3,027	18,647
73	Rocky Hill	2,997	20,119
74	Marlborough	2,990	6,402
75	Hebron	2,959	9,529
76	Deep River	2,952	4,482
77	Burlington	2,943	9,614
78	Cromwell	2,928	13,960
79	North Branford	2,875	14,198
80	New Milford	2,873	27,151
81	Cheshire	2,868	29,282
82	Tolland	2,852	14,791
83	Killingworth	2,852	6,419
84	New Hartford	2,838	6,733
85	Portland	2,813	9,349
86	Oxford	2,804	12,984

Tax Revenue Per Capita			
By Town			
In Descending Order			
Fiscal Year Ended June 30, 2016 (latest available)			
Rank	Town	Taxes Per Capita	Population
87	Salem	\$2,798	4,167
88	East Haddam	2,755	9,023
89	East Lyme	2,750	18,886
90	Hamden	2,727	61,125
91	North Canaan	2,716	3,186
92	Harwinton	2,714	5,466
93	Wallingford	2,673	44,660
94	Windsor Locks	2,638	12,512
95	Beacon Falls	2,631	6,095
96	Seymour	2,618	16,553
97	Chester	2,611	4,255
98	North Stoningto	2,602	5,271
99	East Windsor	2,597	11,355
100	Barkhamsted	2,592	3,664
101	Torrington	2,571	34,646
102	Southington	2,563	43,685
103	Ellington	2,546	16,071
104	Andover	2,509	3,252
105	Plainville	2,496	17,677
106	Shelton	2,495	41,334
107	Chaplin	2,493	2,246
108	Prospect	2,488	9,755
109	East Hampton	2,485	12,869
110	East Hartford	2,484	50,237
111	Bethlehem	2,482	3,447
112	Lebanon	2,460	7,197
113	Scotland	2,459	1,678
114	Suffield	2,456	15,625
115	Franklin	2,445	1,955
116	Thomaston	2,433	7,595
117	Watertown	2,413	21,790
118	Manchester	2,402	57,873
119	Coventry	2,392	12,433
120	Columbia	2,369	5,433
121	Hartland	2,353	2,117
122	Ashford	2,349	4,236
123	Colchester	2,348	16,061
124	Bozrah	2,341	2,578
125	Danbury	2,314	84,992
126	Plymouth	2,309	11,749
127	Naugatuck	2,293	31,392
128	Ledyard	2,288	14,911
129	Vernon	2,282	29,148

Tax Revenue Per Capita			
By Town			
In Descending Order			
Fiscal Year Ended June 30, 2016 (latest available)			
Rank	Town	Taxes Per Capita	Population
130	Middletown	\$2,279	46,544
131	Bristol	2,228	60,147
132	East Haven	2,226	28,807
133	Stafford	2,207	11,758
134	Waterbury	2,205	108,272
135	Hartford	2,165	123,243
136	Wolcott	2,163	16,643
137	Pomfret	2,158	4,149
138	Derby	2,148	12,631
139	Winchester	2,136	10,754
140	Voluntown	2,116	2,565
141	Hampton	2,089	1,837
142	Willington	2,069	5,872
143	Bridgeport	2,051	145,936
144	Woodstock	2,050	7,823
145	Eastford	2,043	1,750
146	Groton	2,039	39,261
147	Meriden	2,026	59,622
148	Montville	1,979	19,231
149	Sterling	1,977	3,741
150	Preston	1,953	4,685
151	Enfield	1,952	44,368
152	Killingly	1,947	17,069
153	Norwich	1,945	39,556
154	New Haven	1,932	129,934
155	New London	1,825	26,984
156	Somers	1,823	11,092
157	Ansonia	1,735	18,732
158	Lisbon	1,732	4,281
159	Sprague	1,731	2,921
160	Plainfield	1,728	15,067
161	Canterbury	1,724	5,065
162	New Britain	1,691	72,558
163	West Haven	1,659	54,516
164	Griswold	1,630	11,719
165	Brooklyn	1,611	8,205
166	Thompson	1,584	9,266
167	Windham	1,449	24,727
168	Mansfield	1,167	25,969
169	Putnam	1,102	9,333
Ave.	State of CT	\$2,881	3,576,452

Tax Revenue Per Capita

By Town

With Populations of 20,000 to 40,000

In Descending Order

Fiscal Year Ended June 30, 2016 (latest available data)

<u>Rank</u>	<u>Town</u>	<u>Taxes Per Capita</u>	<u>Population</u>
1	Westport	\$6,653	27,840
2	New Canaan	6,448	20,280
3	Darien	5,909	21,744
4	Ridgefield	4,898	25,063
5	Trumbull	4,065	36,237
6	Glastonbury	4,055	34,584
7	Guilford	3,832	22,277
8	Newtown	3,633	27,865
9	South Windsor	3,613	25,737
10	Bloomfield	3,564	20,642
11	Farmington	3,494	25,524
12	Simsbury	3,464	24,407
13	North Haven	3,423	23,709
14	Branford	3,371	28,028
15	Berlin	3,253	20,499
16	Wethersfield	3,186	26,195
17	Windsor	3,083	28,875
18	Newington	3,032	30,423
19	Rocky Hill	2,997	20,119
20	New Milford	2,873	27,151
21	Cheshire	2,868	29,282
22	Torrington	2,571	34,646
23	Watertown	2,413	21,790
24	Naugatuck	2,293	31,392
25	Vernon	2,282	29,148
26	East Haven	2,226	28,807
27	Groton	2,039	39,261
28	Norwich	1,945	39,556
29	New London	1,825	26,984
30	Windham	1,449	24,727
31	Mansfield	1,167	25,969
Ave.	State of CT	\$3,214	848,761

BUDGET COMPARISON - PERSONNEL
FISCAL YEARS 2017/2018 AND 2018/2019

	Regular Wages			Overtime Wages			Part-Time Wages / LOSAP / Matron Wages			Longevity		
	FY 2017-2018	FY 2018-2019	Increase (Decrease)	FY 2017-2018	FY 2018-2019	Increase (Decrease)	FY 2017-2018	FY 2018-2019	Increase (Decrease)	FY 2017-2018	FY 2018-2019	Increase (Decrease)
Summary												
Town Non-Union	2,350,543	2,570,400	219,857	40,100	41,730	1,630	557,468	563,297	5,829	4,250	3,350	(900)
Town Professionals	1,606,190	1,649,452	43,262	-	3,588	3,588	-	-	-	-	-	-
P.W. Supervisors	391,671	391,671	-	7,900	7,900	-	-	-	-	1,525	1,925	400
Police - Unions	4,668,947	4,700,074	31,127	500,000	520,000	20,000	-	-	-	11,300	10,375	(925)
Animal Control - AFSCME	105,911	108,136	2,225	11,000	11,000	-	-	-	-	1,000	1,050	50
Public Works - AFSCME	2,065,876	2,122,061	56,185	140,250	142,195	1,945	64,280	66,538	2,258	10,125	10,350	225
Parks Maint. - AFSCME	363,057	372,107	9,050	40,000	40,000	-	95,000	100,000	5,000	1,850	1,925	75
Total All Personnel	11,552,195	11,913,901	361,706	739,250	766,413	27,163	716,748	729,835	13,087	30,050	28,975	(1,075)
Town												
Executive & Administrative	505,750	523,927	18,177	1,500	1,500	-	4,500	4,500	-	500	500	-
Exec. & Adm. (Prof. union)	-	-	-	-	-	-	-	-	-	-	-	-
Registration	-	-	-	-	-	-	76,010	80,010	4,000	-	-	-
Finance	386,930	379,482	(7,448)	31,200	31,000	(200)	-	-	-	1,050	450	(600)
Finance (Prof. union)	89,132	90,468	1,336	-	-	-	-	-	-	-	-	-
Assessment	97,737	100,878	3,141	-	-	-	-	-	-	250	250	-
Assessment (Prof. union)	165,954	168,441	2,487	-	-	-	-	-	-	-	-	-
Collector of Revenue	97,736	98,715	979	-	-	-	-	-	-	500	500	-
Coll. of Revenue (Prof. union)	89,132	90,468	1,336	-	-	-	-	-	-	-	-	-
Town Clerk	166,501	168,166	1,665	3,000	3,000	-	21,118	21,118	-	500	500	-
Town Planner	46,057	46,517	460	-	-	-	-	-	-	300	300	-
Town Planner (Prof. union)	94,490	95,907	1,417	-	-	-	-	-	-	-	-	-
Economic Devlpt. Coord.(Prof)	89,132	90,468	1,336	-	-	-	-	-	-	-	-	-
Police	278,358	281,315	2,957	-	-	-	300	300	-	-	-	-
School Crossing Guards	-	-	-	-	-	-	61,620	61,620	-	-	-	-
Fire Fighting & Admin.	-	-	-	-	-	-	241,337	267,740	26,403	-	-	-
Fire Marshal	125,069	148,455	23,386	-	3,330	3,330	1,500	-	(1,500)	-	-	-
Emergency Management	-	-	-	-	-	-	13,824	13,824	-	-	-	-
Building Inspection	225,418	229,844	4,426	-	-	-	-	-	-	200	200	-
Bldg. Inspt. (Prof. union)	150,474	158,887	8,413	-	1,500	1,500	-	-	-	-	-	-
Animal Control - (AFSCME)	105,911	108,136	2,225	11,000	11,000	-	-	-	-	1,000	1,050	50
Public Works Administration	284,423	283,662	(761)	-	-	-	-	-	-	500	200	(300)
DPW - Admin (Supv. union)	382,103	382,103	-	7,900	7,900	-	-	-	-	1,525	1,925	400
DPW - (Supv. union) On-call	9,568	9,568	-	-	-	-	-	-	-	-	-	-
DPW - Admin (Clerical. union)	-	-	-	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-
Engineering (Prof. union)	291,667	299,057	7,390	-	2,088	2,088	-	-	-	-	-	-
Social Services	46,057	46,517	460	-	-	-	-	-	-	200	200	-
Social Serv. (Prof. union)	199,974	205,114	5,140	-	-	-	-	-	-	-	-	-
Youth Services	51,680	55,463	3,783	-	-	-	18,175	9,737	(8,438)	250	250	-
Youth Serv. (Prof. union)	128,268	132,731	4,463	-	-	-	-	-	-	-	-	-
Senior Center	-	166,892	166,892	600	600	-	119,084	104,448	(14,636)	-	-	-
Recreation Administration	38,827	40,567	1,740	3,800	2,300	(1,500)	-	-	-	-	-	-
Recreation Adm. (Prof. union)	307,967	317,911	9,944	-	-	-	-	-	-	-	-	-
Parks Maint. - (AFSCME)	363,057	372,107	9,050	40,000	40,000	-	95,000	100,000	5,000	1,850	1,925	75
Group Insurance	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Ins. - Hypertension	-	-	-	-	-	-	-	-	-	-	-	-
Total Town	4,817,372	5,091,766	274,394	99,000	104,218	5,218	652,468	663,297	10,829	8,625	8,250	(375)

BUDGET COMPARISON - PERSONNEL
FISCAL YEARS 2017/2018 AND 2018/2019

	Regular Wages			Overtime Wages			Part-Time Wages / LOSAP / Matron Wages			Longevity		
	FY 2017-2018	FY 2018-2019	Increase (Decrease)	FY 2017-2018	FY 2018-2019	Increase (Decrease)	FY 2017-2018	FY 2018-2019	Increase (Decrease)	FY 2017-2018	FY 2018-2019	Increase (Decrease)
Police Unions												
IBPO Union	3,986,574	4,024,138	37,564	500,000	520,000	20,000	-	-	-	8,900	7,975	(925)
CILU Union	682,373	675,936	(6,437)	-	-	-	-	-	-	2,400	2,400	-
Total Police Unions	4,668,947	4,700,074	31,127	500,000	520,000	20,000	-	-	-	11,300	10,375	(925)
Public Works - AFSCME												
General Maintenance	1,210,827	1,247,344	36,517	5,250	5,500	250	-	-	-	5,900	6,125	225
Equipment Maintenance	328,389	333,792	5,403	7,900	8,295	395	17,660	19,018	1,358	575	925	350
Maintenance of Buildings	178,144	179,980	1,836	3,600	4,000	400	-	-	-	1,725	1,150	(575)
Snow Removal	-	-	-	70,000	70,000	-	-	-	-	-	-	-
Refuse Collection & Disposal	232,004	241,069	9,065	8,000	8,400	400	-	-	-	850	1,000	150
Recycling	116,512	119,876	3,364	5,500	6,000	500	46,620	47,520	900	1,075	1,150	75
Leaf Program	-	-	-	40,000	40,000	-	-	-	-	-	-	-
Total DPW AFSCME	2,065,876	2,122,061	56,185	140,250	142,195	1,945	64,280	66,538	2,258	10,125	10,350	225

BUDGET COMPARISON - PERSONNEL

FISCAL YEARS 2017/2018 AND 2018/2019

	Holiday Wages			Comp. Absences / Waiver Merit Pay / Travel Pay			Meal & Boot Payment Special Service Wages			Total		
	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase
	2017-2018	2018-2019	(Decrease)	2017-2018	2018-2019	(Decrease)	2017-2018	2018-2019	(Decrease)	2017-2018	2018-2019	(Decrease)
Summary												
Town Non-Union	10,842	-	(10,842)	92,560	141,122	48,562	-	-	-	3,055,763	3,319,899	264,136
Town Professionals	-	-	-	-	-	-	500	500	-	1,606,690	1,653,540	46,850
P.W. Supervisors	-	-	-	3,000	3,000	-	2,250	2,250	-	406,346	406,746	400
Police - Unions	248,438	259,280	10,842	-	-	-	10,800	10,800	-	5,439,485	5,500,529	61,044
Animal Control - AFSCME	-	-	-	-	-	-	-	-	-	117,911	120,186	2,275
Public Works - AFSCME	-	-	-	-	-	-	13,025	15,750	-	2,293,556	2,356,894	63,338
Parks Maint. - AFSCME	-	-	-	-	-	-	1,750	2,100	-	501,657	516,132	14,475
Total All Personnel	259,280	259,280	-	95,560	144,122	48,562	28,325	31,400	-	13,421,408	13,873,926	452,518
Town												
Executive & Administrative				7,300	6,100	(1,200)				519,550	536,527	16,977
Exec. & Adm. (Prof. union)										-	-	-
Registration										76,010	80,010	4,000
Finance										419,180	410,932	(8,248)
Finance (Prof. union)										89,132	90,468	1,336
Assessment										97,987	101,128	3,141
Assessment (Prof. union)										165,954	168,441	2,487
Collector of Revenue										98,236	99,215	979
Coll. of Revenue (Prof. union)										89,132	90,468	1,336
Town Clerk										191,119	192,784	1,665
Town Planner										46,357	46,817	460
Town Planner (Prof. union)							100	100	-	94,590	96,007	1,417
Economic Devt. Coord.(Prof)										89,132	90,468	1,336
Police	10,842		(10,842)		43,962					289,500	325,577	36,077
School Crossing Guards										61,620	61,620	-
Fire Fighting & Admin.										241,337	267,740	26,403
Fire Marshal										126,569	151,785	25,216
Emergency Management										13,824	13,824	-
Building Inspection										225,618	230,044	4,426
Bldg. Inspt. (Prof. union)										150,474	160,387	9,913
Animal Control										117,911	120,186	2,275
Public Works Administration										284,923	283,862	(1,061)
DPW - Admin (Supv. union)				3,000	3,000	-	2,250	2,250	-	396,778	397,178	400
DPW - (Supv. union) On-call										9,568	9,568	-
DPW - Admin (Clerical. union)										-	-	-
Engineering										-	-	-
Engineering (Prof. union)										291,667	301,145	9,478
Social Services										46,257	46,717	460
Social Serv. (Prof. union)										199,974	205,114	5,140
Youth Services										70,105	65,450	(4,655)
Youth Serv. (Prof. union)										128,268	132,731	4,463
Senior Center										119,684	271,940	152,256
Recreation Administration										42,627	42,867	240
Recreation Adm. (Prof. union)							400	400	-	308,367	318,311	9,944
Parks Maint. - (AFSCME)							1,750	2,100	350	501,657	516,132	14,475
Group Insurance				29,300	35,100	5,800				29,300	35,100	5,800
Municipal Ins. - Hypertension				55,960	55,960	-				55,960	55,960	-
Total Town	10,842	-	(10,842)	95,560	144,122	4,600	4,500	4,850	350	5,688,367	6,016,503	328,136

BUDGET COMPARISON - PERSONNEL

FISCAL YEARS 2017/2018 AND 2018/2019

	Holiday Wages			Comp. Absences / Waiver Merit Pay / Travel Pay			Meal & Boot Payment Special Service Wages			Total		
	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase
	2017-2018	2018-2019	(Decrease)	2017-2018	2018-2019	(Decrease)	2017-2018	2018-2019	(Decrease)	2017-2018	2018-2019	(Decrease)
Police Unions												
IBPO Union	248,438	259,280	10,842	-	-	-	10,000	10,000	-	4,753,912	4,821,393	67,481
CILU Union				-	-	-	800	800	-	685,573	679,136	(6,437)
Total Police Unions	248,438	259,280	10,842	-	-	-	10,800	10,800	-	5,439,485	5,500,529	61,044
Public Works - AFSCME												
General Maintenance				-	-	-	7,200	8,900	1,700	1,229,177	1,267,869	38,692
Equipment Maintenance							2,125	2,650	525	356,649	364,680	8,031
Maintenance of Buildings							1,050	1,300	250	184,519	186,430	1,911
Snow Removal										70,000	70,000	-
Refuse Collection & Disposal							1,600	1,800	200	242,454	252,269	9,815
Recycling							1,050	1,100	50	170,757	175,646	4,889
Leaf Program							-	-	-	40,000	40,000	-
Total DPW AFSCME	-	-	-	-	-	-	13,025	15,750	2,725	2,293,556	2,356,894	63,338