

Posted 3/14/19
 RECEIVED
 VERNON TOWN CLERK

LEGAL NOTICE

19 MAR 14 PM 12:46

TOWN OF VERNON

PUBLIC HEARINGS AND ANNUAL TOWN MEETING ON PROPOSED BUDGET
 MARCH 23, 2019; MARCH 28, 2019 and APRIL 23, 2019

This is to give notice that the Town Council will hold a Budget Public Hearing on Saturday, March 23, 2019, 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 28, 2019, at 7:05 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 23, 2019, 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, 2019 through June 30, 2020.

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, 2019 - JUNE 30, 2020								
Description	Actual FY 2017-18	Approved Budget FY 2018-19	Revised Budget FY 2018-19	6 Months Expended FY 2018-19	Estimated Expended FY 2018-19	Department Request FY 2019-20	Mayor Recommend FY 2019-20	Increase (Decrease) Column 7-2
General Government:								
General Government	\$3,876,008	3,554,133	\$3,747,648	\$1,353,715	\$2,894,813	\$3,649,315	\$3,637,315	\$83,182
Community Development	359,005	310,062	310,062	135,483	310,062	325,718	325,618	15,556
Public Safety	8,457,729	8,967,381	9,068,617	4,317,735	8,720,383	9,208,295	9,067,565	100,184
Maintenance and Development	5,721,529	5,762,045	5,762,045	2,580,849	5,700,865	5,865,605	5,799,545	37,500
Human Services	937,405	1,149,297	1,149,297	498,293	1,099,413	1,165,583	1,165,581	16,284
Parks, Recreation and Culture	1,601,828	1,601,394	1,601,394	854,683	1,810,291	2,042,106	1,992,196	390,802
Town Wide	8,391,849	9,359,913	9,359,913	5,549,804	9,357,580	8,950,833	8,950,833	(409,080)
Total General Government	29,345,352	30,704,225	30,998,976	15,290,561	29,893,407	31,207,455	30,938,653	234,428
Capital Improvements & Debt Service:								
Capital Improvements-Town	1,224,942	660,172	660,172	311,524	660,172	3,323,608	660,200	28
Debt service	6,855,794	7,662,849	7,662,849	5,781,288	7,662,849	7,989,810	7,989,812	326,963
Total Capital Improve./Debt service	8,080,736	8,323,021	8,323,021	6,092,812	8,323,021	11,313,418	8,650,012	326,991
Education	52,979,842	53,144,204	53,144,204	24,558,138	53,144,204	53,941,730	53,870,594	726,390
*** Grand Total ***	\$90,405,930	\$92,171,450	\$92,466,201	\$45,941,512	\$91,360,632	\$96,462,604	\$93,459,259	\$1,287,809

Description	Actual FY 2017-18	Approved Budget FY 2018-19	6 Months Expended FY 2018-19	Estimated Expended FY 2018-19	Department Request FY 2019-20	Mayor Recommend FY 2019-20	Incr (Decr) Over FY 2018-19
Education:							
Salaries and Wages	\$31,641,129	32,174,113	\$13,009,344	\$32,174,113	\$32,941,928	\$32,941,928	\$767,815
Employee Benefits	8,421,811	9,196,159	6,066,289	9,196,159	9,201,493	9,201,493	5,334
Professional and Technical Services	1,513,262	1,444,643	231,220	1,444,643	1,450,880	1,450,880	6,237
Property Services	1,677,284	1,761,288	892,295	1,761,288	1,698,538	1,698,538	(62,750)
Other Purchased Services	6,739,150	6,297,391	2,902,919	6,297,391	6,369,519	6,369,519	72,128
Supplies and Materials	1,562,844	1,464,264	993,125	1,464,264	1,447,143	1,447,143	(17,121)
Capital Equipment / Outlay	1,174,173	512,979	459,363	512,979	524,755	524,755	11,776
Other / Sundry	250,189	293,367	3,584	293,367	307,474	307,474	14,107
Total Education	\$52,979,842	53,144,204	\$24,558,138	\$53,144,204	53,941,730	53,870,594	797,526
Mayor Recommended Revisions						(71,136)	(71,136)
Total Proposed Education Budget						\$53,870,594	\$726,390

TOWN OF VERNON, CT
 REVENUE ESTIMATES
 FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Description	Actual Revenue FY 2017-18	Revenue Estimates FY 2018-19	6 Months Collected FY 2018-19	Estimates Collected FY 2018-19	Revenue Estimates FY 2019-20	Increase (Decrease) Column 5 - 2
General Property Tax Levies	\$ 70,116,452	\$ 71,961,747	\$ 47,105,002	\$ 72,908,258	\$ 72,675,507	\$ 713,760
Licenses and Permits	985,405	494,700	210,181	473,250	492,500	(2,200)
Intergovernmental Revenues	19,101,973	18,098,485	5,374,749	18,810,855	18,578,716	480,231
Charges for Services	1,473,242	834,105	632,589	1,269,257	791,200	(42,905)
Fines and Penalties	101,419	30,000	25,044	35,737	33,400	3,400
Gifts and Contributions	0	0	853	5,516	40,000	40,000
Use of Money and Property	265,831	169,000	371,502	571,000	281,000	112,000
Other Revenues	337,553	401,913	181,245	396,068	385,436	(16,477)
Transfers In	189,696	181,500	0	100,011	181,500	0
Total Revenues	\$92,551,571	\$92,171,450	\$53,901,166	\$94,569,952	\$93,459,259	\$1,287,809

TOWN OF VERNON, CT
 ENTERPRISE ACTIVITY
 FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Description	Actual FY 2017-18	Budget FY 2018-19	Revised Budget FY 2018-19	6 Months Expended FY 2018-19	Estimated Expended FY 2018-19	Department Request FY 2019-20	Mayor Recommend FY 2019-20	Increase (Decrease) Column 7-2
Waste Treatment Plant	\$5,642,363	\$6,008,758	\$6,008,758	\$2,517,621	\$5,949,390	\$5,950,554	\$5,950,554	\$ (58,204)
Center 375	349,431	462,135	462,135	29,335	466,296	440,755	440,755	(21,380)
Total Enterprise Activity	\$5,991,794	\$6,470,893	\$6,470,893	\$2,546,955	\$6,415,686	\$6,391,309	\$6,391,309	\$ (79,584)

* 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 14th day of March, 2019.
 Journal Inquirer

The Town Council, by Karen C. Daigle, CCTC, Town Clerk