TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Acct	Description	Actual Revenue FY 2017-2018	Revenue Estimates FY 2018-2019	6 Months Collected FY 2018-2019	Estimates Collected FY 2018-2019	Revenue Estimates FY 2019-2020	Increase (Decrease) Column 5 - 2
	Revenues						
41000	General Property Tax Levies	$70,116,452	$71,961,747	$47,105,002	$72,908,258	$72,592,158	$630,411
42000	Licenses and Permits	985,406	494,700	210,181	473,250	492,500	(2,200)
43000	Intergovernmental Revenues	19,101,974	18,098,485	5,374,751	18,810,856	18,578,716	480,231
44000	Charges for Services	1,473,242	834,105	632,590	1,269,257	791,200	(42,905)
45000	Fines and Penalties	101,419	30,000	25,045	35,737	33,400	3,400
46000	Gifts and Contributions	-	-	853	5,516	40,000	40,000
47000	Use of Money and Property	265,831	169,000	371,502	571,000	326,000	157,000
48000	Other Revenues	337,553	401,913	181,246	396,068	385,436	(16,477)
49000	Transfers In	169,696	181,500	-	100,011	181,500	-
	Total Revenues	**$92,551,573**	**$92,171,450**	**$53,901,170**	**$94,569,953**	**$93,420,910**	**$1,249,460**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Acct	Description	Actual Revenue FY 2017-2018	Revenue Estimates FY 2018-2019	6 Months Collected FY 2018-2019	Estimates Collected FY 2018-2019	Revenue Estimates FY 2019-2020	Increase (Decrease) Column 5 - 2
	General Property Tax Levies						
41100	Current Year Property Tax	$68,487,459	$70,399,747	$46,168,599	$70,884,444	71,040,112	$640,365
41200	Prior Year Tax Levies	367,180	440,000	409,328	636,264	398,546	(41,454)
41230	Suspense Collections	-	-	20,863	30,000	-	-
41300	Supplemental Motor Vehicle Taxes	912,129	860,000	312,648	985,931	881,000	21,000
41400	Interest on Delinquent Taxes	343,540	250,000	188,396	362,814	263,000	13,000
41420	Warrant Revenue	910	6,000	2,527	3,493	3,500	(2,500)
41500	Liens - Property Tax	5,232	6,000	2,640	5,312	6,000	-
41510	Proceeds from tax lien sale	3	-	-	-	-	-
	Total General Property Tax Levies	**$70,116,452**	**$71,961,747**	**$47,105,002**	**$72,908,258**	**$72,592,158**	**$630,411**
	Licenses and Permits						
42010	Building Permits	$889,939	$400,000	$155,601	$375,000	$400,000	$0
42012	Zoning Review	625	500	-	1,100	500	-
42013	ZBA Fees	1,610	1,200	605	900	1,000	(200)
42014	Zoning Permits	6,526	5,000	2,775	8,250	5,000	-
42029	Town Clerk - License Surcharge	1,843	2,000	1,632	2,000	-	(2,000)
42030	Refuse Licensing	-	4,000	3,000	4,000	4,000	-
42032	Transfer Station Permits	73,010	72,000	41,068	72,000	72,000	-
42035	Driveway and Road Cut Permits	11,853	10,000	5,500	10,000	10,000	-
	Total Licenses and Permits	**$985,406**	**$494,700**	**$210,181**	**$473,250**	**$492,500**	**($2,200)**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Acct	Description	Actual Revenue FY 2017-2018	Revenue Estimates FY 2018-2019	6 Months Collected FY 2018-2019	Estimates Collected FY 2018-2019	Revenue Estimates FY 2019-2020	Increase (Decrease) Column 5 - 2
	Intergovernmental Revenues						
43110	Emergency Management Preparedness Grant	$12,007	$14,549	$0	$12,000	$12,000	($2,549)
43113	FEMA October Storm Alfred	1,275	-	-		-	-
43116	Bullet Proof Vest Grant	6,204	4,000	-	4,500	2,000	(2,000)
43400	Education Cost Sharing	17,639,421	17,503,165	4,411,291	17,645,165	17,643,727	140,562
43403	ECS - Special Education Supplement	-	-	-			-
43408	Vocational Agriculture	107,667	107,667	107,667	107,667	107,667	-
43412	Regular Education State Agency Placement	33,999	-	-	-	-	-
43413	Special Education Excess Student Based	144,301	-	-	-	-	-
43440	Medicaid Reimbursement	100,000	100,000	22,705	100,000	100,000	-
43441	Medicaid Retro Reimbursement	-	-	-	-	-	-
43700	Pilot - Colleges and Hospitals	219,351	-	219,351	219,351	-	-
43701	Pilot - State Owned Property	113,496	113,496	123,084	123,084	123,084	9,588
43704	Pilot - Shelter Rent	80,611	75,000	84,932	84,932	75,000	-
43711	Tax Relief - Elderly Circuit Breaker	-	-	-	-		-
43712	Tax Relief - Disability Exemption	3,364	3,364	3,439	3,439	3,100	(264)
43713	Tax Relief - Veterans Exemption	19,194	19,194	18,797	18,797	19,000	(194)
43720	Mashantucket Pequot and Mohegan Grant	156,412	79,820	26,607	79,820	79,820	-
43724	Telephone Tax Sharing	40,540	40,540	-	39,873	39,873	(667)
43727	MRSF Sales Tax Sharing	-	-	-	-	-	-
43728	MRSF Motor Vehicle Tax Grant	-	-	-	-	-	-
43729	MRSF Stabilization Grant	362,272	-	330,755	330,755	330,755	330,755
43740	Judicial Reimbursements - Parking	200	50	50	100	50	-
43741	Judicial Reimbursements	720	530	100	530	530	-

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Acct	Description	Actual Revenue FY 2017-2018	Revenue Estimates FY 2018-2019	6 Months Collected FY 2018-2019	Estimates Collected FY 2018-2019	Revenue Estimates FY 2019-2020	Increase (Decrease) Column 5 - 2
43742	Special Reimbursements - Permits	129	110	-	110	110	-
43744	Drug Enforcement Grant	-	-	-			-
43745	State DUI Grant	24,123	13,000	13,233	13,233	20,000	7,000
43748	State surcharge - Motor Vehicle Violations	29,765	12,000	6,090	18,000	10,000	(2,000)
43750	Historic Document Preservation Grant	5,000	5,000	6,500	6,500	5,000	-
43780	Other State Grants	1,923	7,000	150	3,000	7,000	-
	Total Intergovernmental Revenues	**$19,101,974**	**$18,098,485**	**$5,374,751**	**$18,810,856**	**$18,578,716**	**$480,231**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Acct	Description	Actual Revenue FY 2017-2018	Revenue Estimates FY 2018-2019	6 Months Collected FY 2018-2019	Estimates Collected FY 2018-2019	Revenue Estimates FY 2019-2020	Increase (Decrease) Column 5 - 2
	Charges For Services						
44010	Town Clerk Recording Fees	$500,902	$430,000	$244,416	$430,000	$430,000	$0
44014	Document Preservation Surcharge	21,109	10,000	14,920	20,000	-	(10,000)
44016	Community Investment Surcharge	115,263	-	56,864	115,000	-	-
44018	State Treasurer - MERS	76,885	20,655	35,913	76,000	-	(20,655)
44020	Planning - Printing and copying	107	600	29	200	600	-
44026	Library Copy Fees	-	-	364	500	900	900
44027	Library Printing Fees	-	-	762	1,200	1,000	1,000
44030	Finance Administration Fee	11,000	11,000	-	11,000	11,000	-
44040	Planning and Zoning Fees	6,340	7,200	2,816	7,000	7,200	-
44044	Conservation Fees	420	1,800	780	1,800	1,800	-
44050	Assessor Fees	459	400	169	400	400	-
44100	Police - Special Services	210,239	10,000	95,218	190,436	10,000	-
44102	Police - Applicant Testing Fees	-	-	-	-		-
44103	Police - Fingerprint Fees	6,490	3,000	-	4,000	3,000	-
44109	Police - Other Public Safety	-	2,000	-	-	-	(2,000)
44130	Fire Marshal Services	283	100	162	200	200	100
44152	Historic Properties Certificate Fee	50		100	100	-	-
44225	Solid Waste Collection Fee	-	-	-	-	-	-
44226	Refuse - Energy Community Outreach	20,000	-	-	-	-	-
44230	Recycling	25,649	20,000	1,776	31,000	20,000	-
44232	Refuse and Recycling Bin Promotion	5,940	4,000	16,230	17,030	4,000	-
44235	Bulky Waste Pickup	20,627	20,000	8,795	20,000	20,000	-
44260	Library Book Sales	-	-	641	970	1,500	1,500
44280	CRRA Reimbursement	81,044	-	-	-		-

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Acct	Description	Actual Revenue FY 2017-2018	Revenue Estimates FY 2018-2019	6 Months Collected FY 2018-2019	Estimates Collected FY 2018-2019	Revenue Estimates FY 2019-2020	Increase (Decrease) Column 5 - 2
44290	Other Maintenance and Development	2,210	3,000	1,040	26,165	3,000	-
44300	Client Reimbursements	-	-	-	-	-	-
44322	Eversource - Admin Reimbursement	9,776	1,000	25	100	1,000	-
44324	Energy Application Administration	-	8,850	9,040	9,065	9,000	150
44325	Social Services - Rehab Program	512	500	-	500	600	100
44690	Recreation - Other	-	-	-	-	-	-
44719	Senior Center Membershp Fees	5,788	-	3,703	5,500	3,500	3,500
44800	Tuition - Special Education	2,985	20,000	-	14,096	-	(20,000)
44804	Tuition - Next Step Program	-	-	-	27,582	-	-
44810	Tuition - VOAG	205,177	200,000	135,785	224,110	200,000	-
44812	Tuition - VOAG Special Education	66,264	50,000	-	22,803	50,000	-
44820	Tuition - Individual	-	-	-	-	-	-
44880	School Use Activity Fee	-	-	-	7,500	7,500	7,500
44890	Other - Education Community	77,723	10,000	3,042	5,000	5,000	(5,000)
	Total Charges For Services	**$1,473,242**	**$834,105**	**$632,590**	**$1,269,257**	**$791,200**	**($42,905)**
	Fines and Penalties						
45010	Parking Tags	$10,134	$5,000	$2,869	$5,737	$7,000	$2,000
45100	Returned Check Charge	-	-	-	-	-	-
45200	Zoning Citations	91,286	25,000	18,753	25,000	22,000	(3,000)
45026	Library Fines	-	-	3,423	5,000	4,400	4,400
	Total Fines and Penalties	**$101,420**	**$30,000**	**$25,045**	**$35,737**	**$33,400**	**$3,400**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Acct	Description	Actual Revenue FY 2017-2018	Revenue Estimates FY 2018-2019	6 Months Collected FY 2018-2019	Estimates Collected FY 2018-2019	Revenue Estimates FY 2019-2020	Increase (Decrease) Column 5 - 2
	Gifts and Contributions						
46260	Library Donations/ Fundraising	$0	$0	$853	$5,516	$40,000	$40,000
	Total Gifts and Contributions	**$0**	**$0**	**$853**	**$5,516**	**$40,000**	**$40,000**
	Use of Money and Property						
47100	Income from Investments - General Fund	$62,936	$52,000	$173,867	$275,000	$225,000	$173,000
47190	Interest on investments -TRB	-	-	-	-	-	-
47200	Interest on investments - Post Employment	-	-	-	-	-	-
47350	Purchasing card reimbursement	18,767	21,000	-	21,000	21,000	-
47410	Rental Income - Annex	24,000	24,000	-	24,000	24,000	-
47413	Senior Center - Rental income	-	-	-	-	-	-
47414	Rental Management Fee	50,000	50,000	-	50,000	50,000	-
47415	Rental Income - Other	10,878	6,000	2,635	6,000	6,000	-
47800	Proceeds from Sale of Property	99,250	16,000	195,000	195,000	-	(16,000)
	Total Use of Money and Property	**$265,831**	**$169,000**	**$371,502**	**$571,000**	**$326,000**	**$157,000**

TOWN OF VERNON, CONNECTICUT
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Acct	Description	Actual Revenue FY 2017-2018	Revenue Estimates FY 2018-2019	6 Months Collected FY 2018-2019	Estimates Collected FY 2018-2019	Revenue Estimates FY 2019-2020	Increase (Decrease) Column 5 - 2
	Other Revenues						
48100	Medical Insurance Reimbursements	$253,404	$312,664	$150,573	$293,606	$301,724	($10,940)
48101	Vision Insurance Reimbursement	7,693	7,649	4,052	8,167	8,412	763
48110	Insurance Reimbursement	2,754	-	-	-	-	-
48200	Gasoline Reimbursement	52,020	59,000	16,995	50,000	52,000	(7,000)
48400	Refunds and Reimbursements	2,408	-	181	-	-	-
48805	Lease - Ellington Pump Station	7,073	6,600	-	7,100	7,100	500
48900	Miscellaneous	12,200	16,000	6,372	33,695	16,000	-
48926	Library Miscellaneous (Room Rental)	-	-	3,073	3,500	200	200
	Total Other Revenues	**$337,552**	**$401,913**	**$181,246**	**$396,068**	**$385,436**	**($16,477)**
	Transfers In						
49200	Transfer In - Special Revenue Fund	$0	$0	$0	$0	$0	$0
49260	Transfer In - Recreation Programs	62,500	62,500	-	62,500	62,500	-
49282	Transfer In - Assessments	70,500		-			-
49415	Transfer In - Ambulance Services	-	82,000	-	-	82,000	-
49700	Transfer In - WTP Debt Service Fund	3	-	-	-	-	-
49900	Transfer In - Education Maintenance	36,693	37,000	-	37,511	37,000	-
	Total Transfers In	**$169,696**	**$181,500**	**$0**	**$100,011**	**$181,500**	**$0**
	***** Total Revenues *****	**$92,551,573**	**$92,171,450**	**$53,901,170**	**$94,569,953**	**$93,420,910**	**$1,249,460**

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
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	$ 3,635,297	$ 81,164	2.28%
Community Development	359,005	310,062	310,062	135,483	310,062	325,718	325,618	325,618	15,556	5.02%
Public Safety	8,457,729	8,967,381	9,068,617	4,317,735	8,720,383	9,208,295	9,067,565	9,067,320	99,939	1.11%
Maintenance and Development	5,721,529	5,762,045	5,762,045	2,580,849	5,700,865	5,865,606	5,799,545	5,799,045	37,000	0.64%
Human Services	937,405	1,149,297	1,149,297	498,293	1,099,413	1,165,581	1,165,581	1,165,581	16,284	1.42%
Parks, Recreation, and Culture	1,601,828	1,601,394	1,601,394	854,683	1,810,291	2,042,106	1,992,196	1,990,096	388,702	24.27%
Town Wide	8,391,849	9,359,913	9,359,913	5,549,804	9,357,580	8,950,833	8,950,833	8,947,347	(412,566)	-4.41%
Total General Government	**$ 29,345,352**	**$ 30,704,225**	**$ 30,998,976**	**$ 15,290,561**	**$ 29,893,407**	**$ 31,207,454**	**$ 30,938,653**	**$ 30,930,304**	**$ 226,079**	**0.74%**
Capital Improvements and Debt Service										
Capital Improvements - Town	$ 1,224,942	$ 660,172	$ 660,172	$ 311,524	$ 660,172	$ 3,323,608	$ 660,200	$ 630,200	$ (29,972)	-4.54%
Debt Service	6,855,794	7,662,849	7,662,849	5,781,288	7,662,849	7,989,812	7,989,812	7,989,812	326,963	4.27%
Total Cap. Improvements and Debt	**$ 8,080,736**	**$ 8,323,021**	**$ 8,323,021**	**$ 6,092,812**	**$ 8,323,021**	**$ 11,313,420**	**$ 8,650,012**	**$ 8,620,012**	**$ 296,991**	**3.57%**
Education	**$ 52,979,842**	**$ 53,144,204**	**$ 53,144,204**	**$ 24,558,138**	**$ 53,144,204**	**$ 53,941,730**	**$ 53,870,594**	**$ 53,870,594**	**$ 726,390**	**1.37%**
**** Grand Total ****	**$ 90,405,930**	**$ 92,171,450**	**$ 92,466,201**	**$ 45,941,512**	**$ 91,360,632**	**$ 96,462,604**	**$ 93,459,259**	**$ 93,420,910**	**$ 1,249,460**	**1.36%**

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Special Funds						-				
Dog License Account	$ 23,219	$ 32,705	$ 32,705	$ 6,670	$ 28,487	$ 30,925	$ 30,925	$ 30,925	$ (1,780)	-5.44%
Ambulance Division	1,101,209	1,255,268	1,255,268	409,202	1,010,661	1,332,196	1,332,196	1,332,196	76,928	6.13%
Vernon Cemetery Operations	316,330	317,138	317,138	162,648	367,576	310,716	310,716	310,716	(6,422)	-2.02%
Recreation Programs Account	848,862	754,149	754,149	428,411	758,234	754,149	754,149	754,149	-	0.00%
Total Special Funds	**$ 2,289,620**	**$ 2,359,260**	**$ 2,359,260**	**$ 1,006,932**	**$ 2,164,958**	**$ 2,427,986**	**$ 2,427,986**	**$ 2,427,986**	**$ 68,726**	**2.91%**
Enterprise Funds										
Waste Treatment Plant Operations	$ 5,642,363	$ 6,008,758	$ 6,008,758	$ 2,517,621	$ 5,949,390	$ 5,950,554	$ 5,950,554	$ 5,950,554	$ (58,204)	-0.97%
Center 375	349,431	462,135	462,135	29,335	466,296	440,755	440,755	440,755	(21,380)	-4.63%
Data Processing Center	1,988,754	1,951,269	1,951,269	881,122	2,022,810	1,989,491	1,989,491	1,989,491	38,222	1.96%
Total Enterprise Funds	**$ 7,980,548**	**$ 8,422,162**	**$ 8,422,162**	**$ 3,428,078**	**$ 8,438,496**	**$ 8,380,800**	**$ 8,380,800**	**$ 8,380,800**	**$ (41,362)**	**-0.49%**
Total Special & Enterprise Funds	**$ 10,270,168**	**$ 10,781,422**	**$ 10,781,422**	**$ 4,435,009**	**$ 10,603,454**	**$ 10,808,786**	**$ 10,808,786**	**$ 10,808,786**	**$ 27,364**	**0.25%**

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

General Government	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Town Council	$8,867	$11,665	$11,665	$2,763	$9,315	$9,825	$9,825	$9,825	($1,840)	-15.77%
Probate Court	14,514	13,655	13,655	7,224	13,655	13,655	13,655	13,655	-	0.00%
Executive & Administrative	660,613	739,949	739,949	358,829	711,563	822,355	823,105	823,105	83,156	11.24%
Law	172,246	167,000	167,000	44,762	167,000	167,000	167,000	167,000	-	0.00%
Registration	76,199	80,285	80,285	30,475	80,285	80,285	80,285	80,285	-	0.00%
General Election	31,308	38,400	38,400	23,046	38,400	34,400	34,400	34,400	(4,000)	-10.42%
Elections - Primary	-	1	22,000	19,748	19,748	-	-	1	-	0.00%
Elections - Referendum	790	6,500	6,500	-	6,500	-	-	1	(6,499)	-99.98%
Finance Administration	698,641	509,474	509,474	265,456	522,834	510,265	510,165	510,165	691	0.14%
Independent Audit	71,610	72,644	72,644	25,000	72,644	73,429	73,429	73,429	785	1.08%
Treasury	5,920	6,360	6,360	2,670	6,360	6,360	6,360	6,360	-	0.00%
Purchasing	9,225	9,715	9,715	-	9,715	9,370	9,370	7,350	(2,365)	-24.34%
Assessment	286,639	296,044	296,044	142,062	290,041	297,303	297,303	297,303	1,259	0.43%
Refunds - Tax Adjustments	20,800	21,000	85,411	60,751	72,500	21,000	21,000	21,000	-	0.00%
Collector of Revenue	249,594	234,136	234,136	103,396	232,638	234,418	234,418	234,418	282	0.12%
Revaluation	11,000	18,000	18,000	40	18,040	18,000	18,000	18,000	-	0.00%
Town Clerk	454,049	272,025	320,641	192,790	418,116	233,709	233,559	233,559	(38,466)	-14.14%
Board of Assessment Appeals	2,400	2,700	2,700	1,198	2,700	2,500	2,500	2,500	(200)	-7.41%
Water Pollution Control Authority	6,818	6,889	6,889	-	6,889	7,122	7,122	7,122	233	3.38%
Greater Hartford Transit District	4,377	4,377	4,377	4,377	4,377	4,669	4,669	4,669	292	6.67%
Data Processing	1,090,398	1,043,314	1,101,803	69,129	191,492	1,103,650	1,091,150	1,091,150	47,836	4.59%
Total General Government	$3,876,008	$3,554,133	$3,747,648	$1,353,715	$2,894,813	$3,649,315	$3,637,315	$3,635,297	$81,164	2.28%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Community Development										
Town Planner - Administration	$199,668	$178,594	$178,594	$79,266	$178,594	$172,283	$172,183	$172,183	($6,411)	-3.59%
Comm. and Economic Development	159,337	131,468	131,468	56,217	131,468	153,435	153,435	153,435	21,967	16.71%
Total Community Development	$359,005	$310,062	$310,062	$135,483	$310,062	$325,718	$325,618	$325,618	$15,556	5.02%
Public Safety										
Police	$6,119,526	$6,380,228	$6,481,464	$3,148,091	$6,166,961	$6,579,328	$6,438,698	$6,438,698	$58,470	0.92%
School Crossing Guards	57,278	62,120	62,120	26,516	60,500	62,120	62,120	62,120	-	0.00%
Traffic Authority	302,621	356,000	356,000	40,889	328,800	351,452	351,452	351,452	(4,548)	-1.28%
Fire Fighting & Administration	489,253	669,405	669,405	352,423	646,947	664,661	664,661	664,661	(4,744)	-0.71%
Public Safety - Fire Hydrants	737,622	732,432	732,432	366,122	744,000	788,642	788,642	788,642	56,210	7.67%
Fire Marshal	154,061	158,085	158,085	74,953	146,125	139,903	139,903	139,903	(18,182)	-11.50%
Building Inspection	409,648	420,651	420,651	202,712	417,640	421,301	421,201	421,201	550	0.13%
Emergency Management	44,522	51,274	51,274	36,886	51,274	49,752	49,752	49,507	(1,767)	-3.45%
Animal Control	143,198	137,186	137,186	69,143	158,136	151,136	151,136	151,136	13,950	10.17%
Total Public Safety	$8,457,729	$8,967,381	$9,068,617	$4,317,735	$8,720,383	$9,208,295	$9,067,565	$9,067,320	$99,939	1.11%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Maintenance & Development	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Public Works Administration	$736,260	$702,723	$702,723	$350,222	$702,723	$715,303	$715,303	$715,303	$12,580	1.79%
General Maintenance	1,327,463	1,393,894	1,393,894	643,470	1,393,894	1,379,817	1,379,817	1,379,817	(14,077)	-1.01%
Equipment Maintenance	701,971	767,488	767,488	345,960	767,488	784,800	782,300	782,300	14,812	1.93%
Maintenance of Gov't. Buildings	870,787	829,146	829,146	309,744	829,146	868,258	868,258	868,258	39,112	4.72%
Snow Removal	388,213	242,236	242,236	146,096	242,236	272,236	242,236	242,236	-	0.00%
Refuse Collection and Disposal	1,004,274	1,045,121	1,045,121	441,801	1,045,121	1,118,835	1,085,474	1,085,474	40,353	3.86%
Recycling	332,933	344,544	344,544	157,187	344,544	345,140	345,140	345,140	596	0.17%
Condominium Refuse	4,762	4,803	4,803	2,381	4,803	4,923	4,923	4,923	120	2.50%
Tree Warden	15,971	15,150	15,150	5,024	15,150	17,150	17,150	17,150	2,000	13.20%
Leaf Collection	98,826	112,925	112,925	60,148	112,925	116,517	116,517	116,517	3,592	3.18%
Engineering Administrative Services	240,069	304,015	304,015	118,816	242,835	242,627	242,427	241,927	(62,088)	-20.42%
Total Maintenance & Development	$5,721,529	$5,762,045	$5,762,045	$2,580,849	$5,700,865	$5,865,606	$5,799,545	$5,799,045	$37,000	0.64%

	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Human Services										
North Central District Health	$135,239	$136,121	$136,121	$68,061	$136,121	$136,780	$136,780	$136,780	$659	0.48%
Hockanum Valley Community Council	180,000	180,000	180,000	87,409	180,000	180,000	180,000	180,000	-	0.00%
Child Guidance Clinic	4,125	3,500	3,500	-	3,500	3,500	3,500	3,500	-	0.00%
Exchange Club-Prevent Child Abuse	-	-	-	-	-	1,500	1,500	1,500	1,500	
MARC, Inc. of Manchester	5,000	5,000	5,000	-	5,000	5,000	5,000	5,000	-	0.00%
Shelter Services	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%
Connecticut Legal Services	2,000	-	-	-	-	-	-	-	-	
Hartford Interval House	2,500	2,500	2,500	-	2,500	2,500	2,500	2,500	-	0.00%
YWCA Sexual Assault Clinic	2,000	2,000	2,000	-	2,000	2,000	2,000	2,000	-	0.00%
Social Services Administration	246,508	260,321	260,321	134,180	262,801	265,411	265,411	265,411	5,090	1.96%
Youth Services	210,937	217,202	217,202	105,240	215,589	222,429	222,429	222,429	5,227	2.41%
Senior Center	149,096	339,153	339,153	99,904	288,402	342,961	342,961	342,961	3,808	1.12%
Total Human Services	$937,405	$1,149,297	$1,149,297	$498,293	$1,099,413	$1,165,581	$1,165,581	$1,165,581	$16,284	1.42%
Parks Recreation & Culture										
Recreation Administration	$365,113	$371,005	$371,005	$183,546	$370,660	$373,023	$372,923	$372,923	$1,918	0.52%
Public Celebration	14,450	14,500	14,500	4,520	14,500	14,500	14,500	14,500	-	0.00%
Parks Maintenance	720,028	731,249	731,249	340,942	735,873	777,245	735,245	735,245	3,996	0.55%
Arts Commission	4,338	4,440	4,440	650	4,440	6,540	6,540	4,440	-	0.00%
Historical Society	6,300	6,200	6,200	6,200	6,200	7,000	7,000	7,000	800	12.90%
Rockville Public Library	460,000	460,000	460,000	313,846	664,618	849,798	841,988	841,988	381,988	83.04%
Invasive Aquatic Plant Management	31,599	14,000	14,000	4,980	14,000	14,000	14,000	14,000	-	0.00%
Total Parks, Rec, & Culture	$1,601,828	$1,601,394	$1,601,394	$854,683	$1,810,291	$2,042,106	$1,992,196	$1,990,096	$388,702	24.27%

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Town wide	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Social Security / Medicare	$996,890	$1,059,800	$1,059,800	$523,379	$1,059,800	$1,103,665	$1,103,665	$1,103,665	$43,865	4.14%
Pension	3,251,052	3,304,751	3,304,751	3,099,205	3,304,751	3,315,751	3,315,751	3,315,751	11,000	0.33%
Group Insurance	2,827,724	3,114,703	3,114,703	1,580,975	3,114,703	3,092,928	3,092,928	3,092,928	(21,775)	-0.70%
Unemployment Compensation	9,561	21,400	21,400	166	21,400	21,400	21,400	21,400	-	0.00%
Municipal Insurance	1,053,507	1,026,193	1,026,193	282,923	1,023,860	1,027,023	1,027,023	1,023,537	(2,656)	-0.26%
Contingency	250	578,000	578,000	-	578,000	135,000	135,000	135,000	(443,000)	-76.64%
Housing Authority Subsidy	45,911	49,000	49,000	11,639	49,000	49,000	49,000	49,000	-	0.00%
Vernon Cemetery Commission	206,954	206,066	206,066	51,517	206,066	206,066	206,066	206,066	-	0.00%
Total Town wide	$8,391,849	$9,359,913	$9,359,913	$5,549,804	$9,357,580	$8,950,833	$8,950,833	$8,947,347	($412,566)	-4.41%
Total General Government	**$29,345,352**	**$30,704,225**	**$30,998,976**	**$15,290,561**	**$29,893,407**	**$31,207,454**	**$30,938,653**	**$30,930,304**	**$226,079**	**0.74%**

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Capital Improvements and Debt Service										
Capital Improvements - Town	$1,224,942	$660,172	$660,172	$311,524	$660,172	$3,323,608	$660,200	$630,200	($29,972)	-4.54%
Debt Service - Principal Payments	5,016,686	5,782,083	5,782,083	4,816,058	5,782,083	5,982,894	5,982,894	5,982,894	200,811	3.47%
Debt Service - Interest Payments	1,839,108	1,880,766	1,880,766	965,231	1,880,766	2,006,918	2,006,918	2,006,918	126,152	6.71%
Total Capital Improvements and Debt Service	**$8,080,736**	**$8,323,021**	**$8,323,021**	**$6,092,812**	**$8,323,021**	**$11,313,420**	**$8,650,012**	**$8,620,012**	**$296,991**	**3.57%**
Education	**$52,979,842**	**$53,144,204**	**$53,144,204**	**$24,558,138**	**$53,144,204**	**$53,941,730**	**$53,870,594**	**$53,870,594**	**$726,390**	**1.37%**
****** GRAND TOTAL ******	**$90,405,930**	**$92,171,450**	**$92,466,201**	**$45,941,512**	**$91,360,632**	**$96,462,604**	**$93,459,259**	**$93,420,910**	**$1,249,460**	**1.36%**

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

	Actual FY 2017-2018	Approved Budget FY 2018-2019	Revised Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Department Request FY 2019-2020	Mayor Recommend FY 2019-2020	Town Council Approved FY 2019-2020	Increase (Decrease) Column 8 -2	Increase (Decrease) Percent
Special Revenue Funds										
Ambulance Division	$1,101,209	$1,255,268	$1,255,268	$409,202	$1,010,661	$1,332,196	$1,332,196	$1,332,196	$76,928	6.13%
Dog License Account	23,219	32,705	32,705	6,670	28,487	30,925	30,925	30,925	(1,780)	-5.44%
Cemetery Operations	316,330	317,138	317,138	162,648	367,576	310,716	310,716	310,716	(6,422)	-2.02%
Recreation Programs Account	848,862	754,149	754,149	428,411	758,234	754,149	754,149	754,149	-	0.00%
Total Special Revenue Funds	$2,289,620	$2,359,260	$2,359,260	$1,006,932	$2,164,958	$2,427,986	$2,427,986	$2,427,986	$68,726	2.91%
Proprietary Funds										
Waste Treatment Plant Operations	$5,642,363	$6,008,758	$6,008,758	$2,517,621	$5,949,390	$5,950,554	$5,950,554	$5,950,554	($58,204)	-0.97%
Center 375	349,431	462,135	462,135	29,335	466,296	440,755	440,755	440,755	(21,380)	-4.63%
Data Processing Center	1,988,754	1,951,269	1,951,269	881,122	2,022,810	1,989,491	1,989,491	1,989,491	38,222	1.96%
Total Proprietary Funds	$7,980,548	$8,422,162	$8,422,162	$3,428,078	$8,438,496	$8,380,800	$8,380,800	$8,380,800	($41,362)	-0.49%
Total Special & Enterprise Funds	**$10,270,168**	**$10,781,422**	**$10,781,422**	**$4,435,009**	**$10,603,454**	**$10,808,786**	**$10,808,786**	**$10,808,786**	**$27,364**	0.25%

TOWN OF VERNON, CONNECTICUT

EDUCATION APPROPRIATIONS SUMMARY

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Object	Description	Actual FY 2017-2018	Approved Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Proposed Budget FY 2019-2020	$ Incr (Decr) Over the Approved 18/19 Budget	% Incr (Decr) Over the Approved 18/19 Budget
51000	Salaries and Wages	$ 31,641,129	$ 32,174,113	$ 13,009,344	$ 32,174,113	$ 32,941,928	$ 767,815	2.39%
52000	Employee Benefits	8,421,811	9,196,159	6,066,289	9,196,159	9,201,493	5,334	0.06%
53000	Professional and Technical Services	1,513,262	1,444,643	231,220	1,444,643	1,450,880	6,237	0.43%
54000	Property Services	1,677,284	1,761,288	892,295	1,761,288	1,698,538	(62,750)	-3.56%
55000	Other Purchased Services	6,739,150	6,297,391	2,902,919	6,297,391	6,369,519	72,128	1.15%
56000	Supplies and Materials	1,562,844	1,464,264	993,125	1,464,264	1,447,143	(17,121)	-1.17%
57000	Capital Equipment / Outlay	1,174,173	512,979	459,363	512,979	524,755	11,776	2.30%
58000	Other / Sundry	250,189	293,367	3,584	293,367	307,474	14,107	4.81%
	Total Education Budget - By Object	**$ 52,979,842**	**$ 53,144,204**	**$ 24,558,138**	**$ 53,144,204**	**$ 53,941,730**	**$ 797,526**	**1.50%**
	Final Board of Education Proposal					**$ 53,941,730**	**$ 797,526**	**1.50%**
	Mayor Recommended Revisions					**(71,136)**	**(71,136)**	**-0.13%**
	Town Council Revisions					**-**	**-**	
	Total Proposed Education Budget					**$ 53,870,594**	**$ 726,390**	**1.37%**

TOWN OF VERNON, CONNECTICUT

EDUCATION APPROPRIATIONS SUMMARY

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Object	Description	Actual FY 2017-2018	Approved Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Proposed Budget FY 2019-2020	$ Incr (Decr) Over the Approved 18/19 Budget	% Incr (Decr) Over the Approved 18/19 Budget
51000	Salaries and Wages							
51060	Longevity	$11,412	$10,150	$4,003	$10,150	$10,325	$175	1.72%
51111	General Control (certified)	611,884	600,135	308,329	600,135	613,364	13,230	2.20%
51112	Principals/Supervisors	1,840,227	1,883,389	986,154	1,883,389	2,003,579	120,190	6.38%
51113	Classroom Teachers	16,093,028	16,198,368	6,218,361	16,198,368	16,517,071	318,704	1.97%
51114	Special Education Personnel	3,376,573	3,408,545	1,313,467	3,408,545	3,439,450	30,905	0.91%
51115	Coordinators & Facility Managers	-	120,422	58,091	120,422	119,202	(1,220)	-1.01%
51116	Department Heads/Facilitators	113,593	128,344	32,812	128,344	119,376	(8,968)	-6.99%
51117	Coaching	301,032	301,155	96,776	301,155	311,469	10,314	3.42%
51118	Social Workers	-	-	52	-	-	-	0.00%
51119	School Psychologists	465,975	569,873	197,540	569,873	597,869	27,996	4.91%
51120	Guidance Counselors	630,592	651,722	258,102	651,722	660,102	8,380	1.29%
51121	Student Activity - Salary Stipend	82,307	91,470	8,320	91,470	111,600	20,130	22.01%
51122	Travel Supplement	7,174	7,450	3,725	7,450	7,450	-	0.00%
51123	Salary Non-Affiliated	989,980	1,020,512	447,662	1,020,512	1,044,682	24,170	2.37%
51124	Hourly Non-Affiliated	326,759	387,421	147,579	387,421	410,114	22,693	5.86%
51125	Librarian & Assistants	159,233	162,297	62,726	162,297	162,297	(0)	0.00%
51126	Secretaries	962,924	1,022,024	501,353	1,022,024	1,020,056	(1,967)	-0.19%
51127	Nurses	379,244	384,431	138,453	384,431	383,454	(978)	-0.25%
51128	Custodial & Maintenance	1,861,299	1,998,526	908,762	1,998,526	1,937,615	(60,911)	-3.05%
51129	General Control - Non Certified	80,219	78,385	38,439	78,385	81,952	3,567	4.55%
51131	Overtime-Certified Personnel	29,242	29,392	21,474	29,392	31,000	1,608	5.47%
51132	Overtime-Custodial/Maintenance	182,487	112,775	76,843	112,775	117,281	4,506	4.00%
51133	Overtime-Secretarial	15,972	19,700	8,798	19,700	19,200	(500)	-2.54%
51136	Annuity - Board of Education	15,000	15,000	-	15,000	15,000	-	0.00%
51137	In Lieu of Medical Insurance	32,946	30,000	15,357	30,000	32,000	2,000	6.67%
51148	Substitute Paraprofessionals	-	33,176		33,176	20,000	(13,176)	-39.72%

TOWN OF VERNON, CONNECTICUT

EDUCATION APPROPRIATIONS SUMMARY

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Object	Description	Actual FY 2017-2018	Approved Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Proposed Budget FY 2019-2020	$ Incr (Decr) Over the Approved 18/19 Budget	% Incr (Decr) Over the Approved 18/19 Budget
51151	Paraprofessionals	1,962,913	1,788,287	815,948	1,788,287	2,227,241	438,954	24.55%
51152	Temporary-Substitute Teachers	396,384	383,000	130,002	383,000	383,000	-	0.00%
51153	Temporary - Tutors	33,940	40,000	18,375	40,000	40,000	-	0.00%
51154	Substitute Nurses	6,706	6,000	4,860	6,000	6,000	-	0.00%
51156	Temporary-Curriculum Development	16,908	25,000	10,093	25,000	25,250	250	1.00%
51157	Temporary - Clerical	32,676	45,634	17,592	45,634	45,132	(502)	-1.10%
51158	Temporary - Custodians	38,557	51,230	49,761	51,230	51,230	-	0.00%
51159	Temporary Salaries - All Others	79,929	100,260	71,799	100,260	96,518	(3,742)	-3.73%
51270	Severance Pay - Teachers	247,650	237,441	31,946	237,441	83,894	(153,547)	-64.67%
51275	Severance Pay - Administrators	-	20,000	-	20,000	32,831	12,831	64.16%
51276	Severance Pay - Secretarial	-	25,000	-	25,000	25,000	-	0.00%
51278	Severance Pay - Custodial/Maintenance	51,298	25,000	-	25,000	25,000	-	0.00%
51281	Early Retirement - Instruction	191,548	150,000	-	150,000	100,700	(49,300)	-32.87%
51283	TRB Reimbursement	13,519	12,599	5,792	12,599	14,623	2,024	16.07%
	Total Salaries and Wages	**$31,641,129**	**$32,174,113**	**$13,009,344**	**$32,174,113**	**$32,941,928**	**$767,815**	**2.39%**
52000	**Employee Benefits**							
52132	Life Insurance	$113,276	$105,000	$64,849	$105,000	$105,000	$0	0.00%
52171	HSA Employer Contributions	699,933	730,000	675,937	730,000	730,000	-	0.00%
52172	PPO / HMO Medical Insurance	5,110,738	5,616,069	3,726,172	5,616,069	5,616,069	-	0.00%
52173	Medical	120	400	175	400	300	(100)	-25.00%
52174	Dental Insurance	202,287	255,057	125,000	255,057	255,057	(0)	0.00%
52179	Medicare	434,748	463,322	179,834	463,322	465,000	1,678	0.36%
52220	Social Security	439,560	505,240	199,309	505,240	500,000	(5,240)	-1.04%
52221	Retired Cust/Maint. Medicare	700	700	359	700	650	(50)	-7.14%
52500	Unemployment Compensation	56,504	80,000	44,449	80,000	70,000	(10,000)	-12.50%

TOWN OF VERNON, CONNECTICUT

EDUCATION APPROPRIATIONS SUMMARY

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Object	Description	Actual FY 2017-2018	Approved Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Proposed Budget FY 2019-2020	$ Incr (Decr) Over the Approved 18/19 Budget	% Incr (Decr) Over the Approved 18/19 Budget
52600	Workers' Compensation	260,000	260,000	-	260,000	260,000	-	0.00%
52620	Workers' Compensation Excess	96	-	40	-	-	-	0.00%
52860	Long & Short-Term Disability	6,559	5,000	3,271	5,000	5,500	500	10.00%
52919	Town Pension	973,944	1,057,821	1,017,931	1,057,821	1,068,827	11,006	1.04%
52920	Pension - Defined Contribution	48,345	42,550	28,964	42,550	50,090	7,540	17.72%
52930	OPEB Trust Fund Contribution	75,000	75,000	-	75,000	75,000	-	0.00%
	Total Employee Benefits	**$8,421,811**	**$9,196,159**	**$6,066,289**	**$9,196,159**	**$9,201,493**	**$5,334**	**0.06%**
53000	**Professional and Technical Services**							
53070	Engineering Fees	$325	$1,000	$950	$1,000	$1,000	$0	0.00%
53221	Medical Advisor Fees	9,500		-	-	-	-	
53321	Instructional Services	87,865	116,000	48,519	116,000	126,400	10,400	8.97%
53322	Instructional Program Improvements	70,252	47,000	7,214	47,000	44,500	(2,500)	-5.32%
53323	Pupil Services	22,150	36,390	5,000	36,390	41,390	5,000	13.74%
53330	Employee Training and Development	-	3,500	3,000	3,500	3,500	-	0.00%
53332	Board of Education Legal Services	70,452	75,000	18,326	75,000	75,000	-	0.00%
53339	Other Professional and Tech. Serv.	1,252,718	1,165,753	148,211	1,165,753	1,159,090	(6,663)	-0.57%
	Total Professional and Technical Serv.	**$1,513,262**	**$1,444,643**	**$231,220**	**$1,444,643**	**$1,450,880**	**$6,237**	**0.43%**
54000	**Property Services**							
54110	Utility Services -Electric	$655,161	$657,678	$321,253	$657,678	$660,966	$3,288	0.50%
54120	Utility Services - Natural Gas	367,520	519,211	114,173	519,211	519,367	156	0.03%
54130	Utility Services - Water	81,774	78,800	36,518	78,800	78,800	-	0.00%
54140	Utility Services - Sewer Use	42,480	34,652	7,631	34,652	35,345	693	2.00%
54200	Cleaning Services	4,231	4,800	2,641	4,800	4,950	150	3.13%

TOWN OF VERNON, CONNECTICUT

EDUCATION APPROPRIATIONS SUMMARY

FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Object	Description	Actual FY 2017-2018	Approved Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019		Proposed Budget FY 2019-2020	$ Incr (Decr) Over the Approved 18/19 Budget	% Incr (Decr) Over the Approved 18/19 Budget
54217	Disposal of Hazardous Waste	28,491	10,000	-	10,000		10,000	-	0.00%
54320	Machinery & Equipment Repairs	29,155	32,000	6,511	32,000		30,000	(2,000)	-6.25%
54332	Copier Maintenance	52,292	63,000	12,675	63,000		60,000	(3,000)	-4.76%
54350	Repair Non-Instructional Equipment	6,980	8,150	2,384	8,150		9,400	1,250	15.34%
54351	Repair Instructional Equipment	24,131	35,013	5,520	35,013		35,200	187	0.53%
54390	Other Repairs & Maintenance	1,185	5,300	681	5,300		4,550	(750)	-14.15%
54400	CHRO Compliance		-	-	-		-	-	
54450	Rental of Equipment & Vehicles	53,203	41,576	646	41,576		6,000	(35,576)	-85.57%
54460	Rental of Property	750	1,000	-	1,000		1,000	-	0.00%
54490	Copier Rental / Lease	81,468	86,468	40,734	86,468		83,000	(3,468)	-4.01%
54802	Roof Repairs	96,142	18,000	20,751	18,000		16,000	(2,000)	-11.11%
54813	Air Conditioning Repairs	16,557	19,000	14,715	19,000		-	(19,000)	-100.00%
54814	Energy Management System Repairs	53,788	57,680	17,641	57,680		19,000	(38,680)	-67.06%
54816	Fire Safety System Repairs	33,376	30,960	6,843	30,960		36,000	5,040	16.28%
54818	Security Alarm System Repairs	2,403	14,000	16,398	14,000		30,960	16,960	121.14%
54830	Intercom System Repairs	5,767	6,000	1,891	6,000		14,000	8,000	133.33%
54890	Misc. Building and Grounds Repairs	27,377	22,000	13,288	22,000		6,000	(16,000)	-72.73%
54895	School Repairs - Summer Pr	7,053	-	233,399	-		22,000	22,000	
54999	Other Purchased Property Services	6,000	16,000	16,000	16,000		16,000	-	0.00%
	Total Property Services	**$1,677,284**	**$1,761,288**	**$892,295**	**$1,761,288**	#	**$1,698,538**	**($62,750)**	**-3.56%**

TOWN OF VERNON, CONNECTICUT

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FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Object	Description	Actual FY 2017-2018	Approved Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Proposed Budget FY 2019-2020	$ Incr (Decr) Over the Approved 18/19 Budget	% Incr (Decr) Over the Approved 18/19 Budget
55000	Other Purchased Services							
55020	Employee Travel	$18,552	$32,999	$11,373	$32,999	$33,549	$550	1.67%
55210	General Liability Insurance	249,176	216,433	181,653	216,433	222,236	5,803	2.68%
55219	Interscholastic Insurance Premiums	22,180	31,304	22,431	31,304	25,000	(6,304)	-20.14%
55246	Reimbursement - Private Ag	346,799	84,460	59,415	84,460	95,000	10,540	12.48%
55310	Telephone / Data Lines / Cell Phones	66,576	82,300	34,800	82,300	80,075	(2,225)	-2.70%
55330	Communications / Postage	44,213	63,076	13,902	63,076	63,076	-	0.00%
55400	Advertising	19,595	40,000	10,219	40,000	40,000	-	0.00%
55500	Printing and Binding	29,923	46,270	13,419	46,270	41,170	(5,100)	-11.02%
55650	Conference Fees and Memberships	95,455	122,335	82,828	122,335	121,685	(650)	-0.53%
55710	Medical Services	-	1,000	-	1,000	1,000	-	0.00%
55800	Adult Ed Tuition - In LEAs	226,371	226,371	226,371	226,371	226,371	-	0.00%
55810	Tuition To Other LEAs	1,000,198	740,000	218,812	740,000	450,000	(290,000)	-39.19%
55815	Magnet School Tuition	673,894	700,000	451,673	700,000	665,000	(35,000)	-5.00%
55816	Magnet Tuition - Special Education	335,233	300,000	22,948	300,000	300,000	-	0.00%
55820	Tuition Non-Public Sch. No Contract	1,064,147	930,000	500,651	930,000	1,237,500	307,500	33.06%
55911	Buses - Contracted Services	758,146	767,300	313,765	767,300	786,500	19,200	2.50%
55912	Vans/Lift Bus - Contracted Services	1,486,260	1,503,897	574,129	1,503,897	1,550,153	46,256	3.08%
55913	Buses - Vocational Technical	130,600	133,000	18,990	133,000	136,325	3,325	2.50%
55920	Field & Athletic Trips	102,057	103,634	38,220	103,634	105,435	1,801	1.74%
55999	Other Purchased Services	69,776	173,012	107,321	173,012	189,444	16,432	9.50%
	Total Other Purchased Services	**$6,739,150**	**$6,297,391**	**$2,902,919**	**$6,297,391**	**$6,369,519**	**$72,128**	**1.15%**

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FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020

Object	Description	Actual FY 2017-2018	Approved Budget FY 2018-2019	6 Months Expended FY 2018-2019	Estimated Expended FY 2018-2019	Proposed Budget FY 2019-2020	$ Incr (Decr) Over the Approved 18/19 Budget	% Incr (Decr) Over the Approved 18/19 Budget
56000	Supplies and Materials							
56050	Computer Supplies	$0	$100	$0	$100	$100	$0	0.00%
56130	Custodial Supplies	132,862	104,000	67,328	104,000	109,000	5,000	4.81%
56136	Ceiling Supplies	1,997	2,000	1,843	2,000	5,000	3,000	150.00%
56140	Painting Supplies	17,655	20,000	6,134	20,000	20,000	-	0.00%
56141	Plumbing Supplies	18,744	20,000	4,362	20,000	20,000	-	0.00%
56142	Electrical Supplies	24,994	25,000	14,651	25,000	25,000	-	0.00%
56148	Boiler and Heating Supplies	10,209	15,000	10,540	15,000	17,000	2,000	13.33%
56152	Air Filter Supplies	93	4,000	1,510	4,000	4,000	-	0.00%
56160	Hand Tool Supplies	7,812	5,000	4,031	5,000	7,500	2,500	50.00%
56161	Small Hardware Supplies	34,255	25,000	13,482	25,000	30,000	5,000	20.00%
56180	Landscaping Supplies	27,203	30,000	12,928	30,000	30,000	-	0.00%
56183	Chemical Treatment Supplies	5,271	8,100	2,829	8,100	9,600	1,500	18.52%
56199	Misc. Building and Ground Supplies	4,730	10,000	6,108	10,000	10,000	-	0.00%
56252	Heating Oil	20,739	22,050	26,934	22,050	17,625	(4,425)	-20.07%
56260	Automotive Fuel - Gasoline	17,537	19,480	5,456	19,480	19,480	-	0.00%
56261	Automotive Fuel - Diesel	153,986	142,174	177,493	142,174	116,600	(25,574)	-17.99%
56300	Food	39,214	35,000	5,824	35,000	10,000	(25,000)	-71.43%
56410	Textbooks	51,643	62,602	32,585	62,602	71,752	9,150	14.62%
56420	Library Books and Periodicals	33,154	39,019	30,718	39,019	38,009	(1,010)	-2.59%
56430	New Instruction Materials	4,953	30,000	23,660	30,000	30,000	-	0.00%
56440	Instructional Supplies	371,297	461,353	278,686	461,353	460,637	(716)	-0.16%
56450	Other New Curriculum Supplies	1,750	7,086	1,822	7,086	7,550	464	6.55%

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56500	Clothing and Uniform	30,329	39,500	52,469	39,500	35,500	(4,000)	-10.13%
56900	Other Supplies and Materials	552,378	333,800	211,413	333,800	348,790	14,990	4.49%
56910	Fire Safety System Supplies	40	4,000	318	4,000	4,000	-	0.00%
	Total Supplies and Materials	**$1,562,844**	**$1,464,264**	**$993,125**	**$1,464,264**	**$1,447,143**	**($17,121)**	**-1.17%**
57000	**Capital Equipment / Outlay**							
57100	Land Improvement Repairs	$273,761	$35,000	$609	$35,000	$35,000	$0	0.00%
57220	Heating System Repairs	98,093	14,000	9,776	14,000	14,000	-	0.00%
57230	Plumbing System Repairs	7,071	7,500	5,233	7,500	7,500	-	0.00%
57710	Computer Hardware	371,115	85,000	84,521	85,000	80,000	(5,000)	-5.88%
57712	Replace Computer Equipment	959	231,898	150,491	231,898	-	(231,898)	-100.00%
57720	Computer Software	262,646	-	-	-	267,355	267,355	
57810	Office Furniture	-	-	-	-	20,950	20,950	
57811	Furnishings	-	-	141,103	-	-	-	0.00%
57850	New Instructional Equipment	8,690	22,750	5,886	22,750	7,960	(14,790)	-65.01%
57852	Replace Instructional Equipment	2,331	8,160	1,083	8,160	36,890	28,730	352.08%
57854	Non-Instructional Equipment	122,612	41,967	51,495	41,967	39,200	(2,767)	-6.59%
57856	Replacement Non-Instruct. Equipment	12,552	50,400	9,167	50,400	7,000	(43,400)	-86.11%
57866	Musical Instruments	5,540	7,000	-	7,000	8,900	1,900	27.14%
57873	Other Safety Equipment	8,804	9,304	-	9,304	-	(9,304)	-100.00%
57920	Capital Reserve	-	-		-	-	-	
	Total Capital Equipment / Outlay	**$1,174,173**	**$512,979**	**$459,363**	**$512,979**	**$524,755**	**$11,776**	**2.30%**

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58000	Other							
58400	Contingency	$3,843	$293,367	$3,584	$293,367	$307,474	$14,107	4.81%
58800	Other Financing Uses - Transfers Out	171,346	-	-	-	-	-	
58800	Other Financing Uses - Transfers Out	75,000	-	-	-	-	-	
	Total Other	**$250,189**	**$293,367**	**$3,584**	**$293,367**	**$307,474**	**$14,107**	**4.81%**
	Total Education - By Object	**$52,979,842**	**$53,144,204**	**$24,558,138**	**$53,144,204**	**$53,941,730**	**$797,526**	**1.50%**
	Final Board of Education Proposal					**$53,941,730**	**$797,526**	**1.50%**
	Mayor Recommended Revisions					**(71,136)**	**(71,136)**	**-0.13%**
	Town Council Revision					-	-	
	Total Proposed Education Budget					**$53,870,594**	**$726,390**	**1.37%**