

LEGAL NOTICE

TOWN OF VERNON

PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET
APRIL 28, 2020

Posted 4/16/20
[Signature]

The Annual Town Meeting and Final Public Hearing is scheduled for Tuesday, April 28, 2020, at 7:00 p.m.
The Public Hearing portion will be conducted via teleconference call.
Interested parties must call 1-929-205-6099; Meeting ID# 374 542 721; Password: 0428

Said Annual Town Meeting will take place at 7:00 p.m. at Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut in front of the auditorium entrance wherein qualified electors and qualified property owners will drive up, remain in their vehicle to vote in a secure drive-through manner.
Accommodations for walk-up voting will be made as well. Voting shall conclude at 8:30 p.m.
All parties must present a current photo ID then vote in the affirmative or negative by show of hand.

SHALL THE TOWN OF VERNON ADOPT A BUDGET IN THE AMOUNT OF \$94,100,096 FOR A PERIOD COMMENCING JULY 1, 2020 AND ENDING JUNE 30, 2021?

In light of the Emergency Declaration related to COVID-19, the entire proposed budget, including budget summary, can be inspected on line at www.vernon-ct.gov/budget

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

Description	TOWN OF VERNON, CT APPROPRIATIONS FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020					TOWN OF VERNON, CT APPROPRIATIONS FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021			
	Actual FY 2018-19	Approved Budget FY 2019-20	Revised Budget FY 2019-20	6 Months Expended FY 2019-20	Estimated Expended FY 2019-20	Department Request FY 2020-21	Mayor Recommend FY 2020-21	Town Council Approved FY 2020-21	Incr (Decr) Against the 19-20 Budget
General Government:									
General Government	\$4,050,365	\$3,635,297	\$3,660,997	\$1,520,703	\$3,766,721	\$3,852,919	\$3,852,919	\$3,852,919	\$217,622
Community Development	288,348	325,618	325,618	111,435	275,664	311,558	311,558	311,558	(14,060)
Public Safety	9,057,451	9,067,321	9,299,836	4,722,885	8,940,069	8,968,961	8,968,961	8,968,961	(98,360)
Maintenance and Development	5,877,282	5,799,045	5,852,979	3,136,491	6,108,727	6,287,094	6,287,094	6,287,094	488,049
Human Services	1,073,623	1,165,581	1,165,581	579,282	1,135,624	1,235,152	1,235,152	1,190,957	25,376
Parks, Recreation and Culture	1,841,703	1,990,096	1,990,096	1,123,307	2,029,282	2,088,360	2,088,360	2,088,360	98,264
Town Wide	8,734,917	8,947,347	8,974,462	5,731,234	8,340,967	8,789,906	8,789,906	8,789,906	(157,441)
Total General Government	30,923,689	30,930,305	31,269,569	16,925,337	30,597,054	31,533,950	31,533,950	31,489,755	559,450
Capital Improvements & Debt Service:									
Capital improvements-Town	1,025,764	630,200	1,884,200	94,232	1,884,200	9,118,236	659,810	659,810	29,610
Debt service	7,662,848	7,989,811	7,989,811	6,065,854	7,969,811	8,095,585	8,095,585	7,433,639	(556,172)
Total Capital improve./Debt service	8,688,613	8,620,011	9,874,011	6,160,086	9,874,011	17,213,821	8,755,395	8,093,449	(526,562)
Education	53,050,879	53,870,594	53,870,594	24,525,085	53,870,594	54,627,802	54,516,892	54,516,892	646,298
*** Grand Total ***	\$92,663,182	\$93,420,910	\$95,014,174	\$47,610,508	\$94,341,659	\$103,375,573	\$94,806,237	\$94,100,096	679,186

Description	Actual FY 2018-19	Approved Budget FY 2019-20	6 Months Expended FY 2019-20	Estimated Expended FY 2019-20	Department Request FY 2020-21	Mayor Recommend FY 2020-21	Town Council Approved FY 2020-21	Incr (Decr)	
								Over 19-20 Budget	
Education:									
Salaries and Wages	\$31,763,279	\$32,941,928	\$13,781,866	\$32,941,928	\$34,107,442	\$34,107,442	\$34,107,442	\$1,165,514	
Employee Benefits	8,412,413	9,132,579	5,204,539	9,132,579	8,714,081	8,714,081	\$8,714,081	(418,498)	
Professional and Technical Services	1,647,891	1,450,880	250,365	1,450,880	1,468,309	1,468,309	\$1,468,309	17,429	
Property Services	1,907,427	1,698,538	958,388	1,698,538	1,734,232	1,734,232	\$1,734,232	35,694	
Other Purchased Services	6,688,049	6,367,297	2,889,258	6,367,297	6,280,252	6,280,252	\$6,280,252	(87,045)	
Supplies and Materials	1,562,898	1,447,143	947,899	1,447,143	1,470,166	1,470,166	\$1,470,166	23,023	
Capital Equipment / Outlay	992,909	524,755	492,770	524,755	537,664	537,664	\$537,664	12,909	
Other / Sundry	76,013	307,474	0	307,474	315,656	315,656	\$315,656	8,182	
Total Education	\$53,050,879	53,870,594	\$24,525,085	\$53,870,594	54,627,802	54,627,802	54,627,802	757,208	
Mayor and Town Council Revisions							(110,910)	(110,910)	
Total Proposed Education Budget							\$54,516,892	\$54,516,892	646,298

Description	Actual Revenue FY 2018-19	TOWN OF VERNON, CT REVENUE ESTIMATES FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020			TOWN OF VERNON, CT REVENUE ESTIMATES FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021	
		Revenue Estimates FY 2019-20	6 Months Collected FY 2019-20	Estimates Collected FY 2019-20	Revenue Estimates FY 2020-21	Incr (Decr) Over 19-20 Budget
General Property Tax Levies	\$72,973,560	\$72,592,158	\$48,058,844	\$73,024,440	\$73,264,623	\$672,465
Licenses and Permits	423,922	492,500	431,260	491,000	491,000	(1,500)
Intergovernmental Revenues	19,037,020	18,576,716	9,798,511	18,805,948	18,582,922	4,206
Charges for Services	1,442,283	791,200	935,281	1,339,721	841,482	50,282
Fines and Penalties	33,150	33,400	6,247	28,938	32,500	(900)
Gifts and Contributions	7,865	40,000	3,827	8,000	8,000	(32,000)
Use of Money and Property	757,846	326,000	305,993	513,250	301,000	(25,000)
Other Revenues	401,629	385,436	165,398	384,929	397,069	11,633
Transfers In	102,976	181,500	0	99,500	181,500	0
Total Revenues	\$95,180,251	\$93,420,910	\$59,705,360	\$94,695,725	\$94,100,096	679,186

Description	Actual FY 2018-19	TOWN OF VERNON, CT ENTERPRISE ACTIVITY FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020				TOWN OF VERNON, CT ENTERPRISE ACTIVITY FISCAL YEAR JULY 1, 2020 - JUNE 30, 2021			
		Budget FY 2019-20	Revised Budget FY 2019-20	6 Months Expended FY 2019-20	Estimated Expended FY 2019-20	Department Request FY 2020-21	Mayor Recommend FY 2020-21	Town Council Approved FY 2020-21	Incr (Decr) Over 19-20 Budget
Waste Treatment Plant	\$5,396,627	\$5,950,554	\$5,950,554	\$3,298,420	\$5,836,432	\$5,925,726	\$5,925,726	\$5,925,726	(\$24,828)
Center 375	140,856	440,755	440,755	35,885	393,026	462,135	462,135	462,135	21,380
Total Enterprise Activity	\$5,537,483	\$6,391,309	\$6,391,309	\$3,332,305	\$6,229,458	\$6,387,861	\$6,387,861	\$6,387,861	(3,448)

* WPCA Recommended

Dated at Vernon, Connecticut this 16th day of April, 2020.
Journal Inquirer

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