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TOWN OF VERNON

PUBLIC HEARINGS AND ANNUAL TOWN MEETING ON PROPOSED BUDGET
MARCH 26, 2011 and APRIL 26, 2011

This is to give notice that the Town Council will hold a Budget Public Hearing on Saturday, March 26, 2011, at 11:05 a.m. in the Third Floor Town Council Chambers of the Town Hall , 14 Park Park Place, Vernon, Connecticut. The Annual Town Meeting and Second Budget Public Hearing is scheduled for Tuesday, April 26, 2011, at 7:05 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, 2011 through June 30, 2012.

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, 2011 - JUNE 30, 2012

Description	Actual FY 2009-10	Approved Budget FY 2010-11	Revised Budget FY 2010-11	6 Months Expended FY 2010-11	Estimated Expended FY 2010-11	Department Request FY 2011-12	Mayor Recommend FY 2011-12	Increase (Decrease) Column 7-2
General Government:								
General Government	$3,007,710	$2,732,107	$3,205,603	$1,298,357	$2,863,876	$2,888,435	$2,865,117	$133,010
Community Development	322,884	260,202	271,869	140,531	260,102	256,146	290,907	30,705
Public Safety	7,720,462	7,839,502	8,085,626	3,905,868	7,714,030	7,790,998	7,759,086	(80,416)
Maintenance and Development	5,451,295	5,423,633	5,833,736	2,258,175	5,776,087	5,291,761	5,304,177	(119,456)
Human Services	930,868	938,408	947,956	543,272	939,393	1,000,045	948,790	10,382
Parks, Recreation and Culture	1,338,415	1,319,743	1,340,893	671,095	1,312,883	1,328,559	1,338,619	18,876
Town Wide	6,274,287	7,156,656	7,712,594	4,373,510	7,279,735	7,240,304	7,064,959	(91,697)
Total General Government	25,045,921	25,670,251	27,398,277	13,190,808	26,146,106	25,796,248	25,571,655	(98,596)
Capital Improvements & Debt Service:								
Capital improvements-Town	1,197,776	-	122,925	57,925	122,925	3,450,388	55,000	55,000
Capital improvements-Education	0	0	0	0	0	0	0	0
Debt service	4,395,662	5,492,249	5,688,485	3,038,364	5,685,449	6,263,342	6,263,342	771,093
Total Capital improve./Debt service	5,593,438	5,492,249	5,811,410	3,096,289	5,808,374	9,713,730	6,318,342	826,093
Education	46,173,713	47,558,959	47,923,223	20,244,144	47,923,223	47,632,358	47,462,358	-96,601
***** Grand Total *****	$76,813,072	$78,721,459	$81,132,910	$36,531,241	$79,877,703	$83,142,336	$79,352,355	$630,896

Education:	Actual FY 2009-10	Approved Budget FY 2010-11	6 Months Expended FY 2010-11	Estimated Expended FY 2010-11	Department Request FY 2011-12	Mayor Recommend FY 2011-12	Incr (Decr) Over FY 2010-11
Salaries and Wages	$29,786,868	$30,561,368	$11,716,638	$30,561,368	$30,250,471	$30,250,471	-$310,897
Employee Benefits	6,581,649	7,336,558	3,981,398	7,344,985	7,379,234	7,379,234	42,676
Professional and Technical Services	911,781	1,072,622	337,094	1,107,935	1,177,592	1,177,592	104,970
Property Services	1,187,763	1,417,858	514,214	1,496,843	1,235,961	1,235,961	(181,897)
Other Purchased Services	5,453,355	4,961,080	2,615,275	5,035,319	5,606,326	5,606,326	645,246
Supplies and Materials	1,497,213	1,787,175	836,593	1,856,238	1,747,417	1,747,417	(39,758)
Capital Equipment / Outlay	726,416	365,451	242,932	463,688	175,357	175,357	(190,094)
Other / Sundry	28,668	56,847	0	56,847	60,000	60,000	3,153
Total Education	$46,173,713	47,558,959	$20,244,144	$47,923,223	47,632,358	47,632,358	73,399
Mayor Recommended Revisions						(170,000)	
Total Proposed Education Budget						$47,462,358	($96,601)

TOWN OF VERNON, CT
REVENUE ESTIMATES
FISCAL YEAR JULY 1, 2011 - JUNE 30, 2012

Description	Actual Revenue FY 2009-10	Revenue Estimates FY 2010-11	6 Months Collected FY 2010-11	Estimates Collected FY 2010-11	Revenue Estimates FY 2011-12	Increase (Decrease) Column 5 - 2
General Property Tax Levies	$54,241,727	$56,908,175	$36,453,410	$56,966,019	$57,161,594	$253,419
Licenses and Permits	441,648	415,300	215,720	431,126	583,876	168,576
Intergovernmental Revenues	20,352,445	19,630,706	6,404,662	20,560,925	19,825,798	195,092
Charges for Services	1,561,369	1,018,100	471,980	1,358,066	1,097,790	79,690
Fines and Penalties	13,008	11,200	3,294	10,395	10,630	(570)
Gifts and Contributions	0	0	0	0	0	0
Use of Money and Property	125,828	126,285	17,276	106,110	150,110	23,825
Other Revenues	356,251	374,083	208,406	373,242	299,922	(74,161)
Transfers In	241,856	237,610	0	153,400	222,635	(14,975)
Total Revenues	$77,334,132	$78,721,459	$43,774,748	$79,959,283	$79,352,355	$630,896

TOWN OF VERNON, CT
ENTERPRISE ACTIVITY
FISCAL YEAR JULY 1, 2011 - JUNE 30, 2012

Description	Actual FY 2009-10	Budget FY 2010-11	Revised Budget FY 2010-11	6 Months Expended FY 2010-11	Estimated Expended FY 2010-11	Department Request FY 2011-12	Mayor Recommend FY 2011-12	Increase (Decrease) Column 7-2
Waste Treatment Plant	$5,867,768	$5,602,523	$5,602,523	$2,542,741	$5,775,280	$5,589,626	$5,543,768 *	-$58,755
Center 375	438,608	247,526	247,526	35,149	247,526	260,102	260,102	12,576
Total Enterprise Activity	$6,306,376	$5,850,049	$5,850,049	$2,577,890	$6,022,806	$5,849,728	$5,803,870	-$46,179

* 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 18th day of March, 2011.
Journal Inquirer

The Town Council, by Bernice Dixon, Town Clerk