

Posted 3-12-12 BKD

LEGAL NOTICE

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TOWN OF VERNON

**PUBLIC HEARINGS AND ANNUAL TOWN MEETING ON PROPOSED BUDGET
MARCH 24, 2012; APRIL 9, 2012 and APRIL 24, 2012**

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PM (BKD)

This is to give notice that the Town Council will hold a Budget Public Hearing on Saturday, March 24, 2012, 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 Monday, April 9, 2012, at 7:35 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 24, 2012, 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, 2012 through June 30, 2013.

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, 2012 - JUNE 30, 2013**

Description	Actual FY 2010-11	Approved Budget FY 2011-12	Revised Budget FY 2011-12	6 Months Expended FY 2011-12	Estimated Expended FY 2011-12	Department Request FY 2012-13	Mayor Recommend FY 2012-13	Increase (Decrease) Column 7-2
General Government:								
General Government	\$3,051,488	\$2,859,641	\$3,188,732	\$1,276,472	\$3,093,975	\$3,257,294	\$3,033,017	\$173,376
Community Development	241,053	295,907	310,278	126,598	297,557	394,171	301,979	6,072
Public Safety	7,774,406	7,760,286	11,913,789	4,026,956	12,046,539	8,481,098	7,925,588	165,302
Maintenance and Development	5,757,991	5,304,177	5,546,573	2,293,911	5,428,125	5,548,061	5,428,109	123,932
Human Services	966,438	948,790	952,573	517,997	941,950	992,888	947,830	(960)
Parks, Recreation and Culture	1,343,872	1,338,619	1,354,348	645,433	1,332,572	1,414,979	1,370,562	31,943
Town Wide	7,321,967	7,064,959	7,225,230	4,228,484	6,979,881	7,594,272	7,583,614	518,655
Total General Government	26,457,215	25,572,379	30,491,523	13,115,851	30,120,599	27,682,763	26,590,699	1,018,320
Capital Improvements & Debt Service:								
Capital improvements-Town	162,334	192,200	258,738	76,875	237,406	3,581,325	187,965	-4,235
Capital improvements-Education	0	0	0	0	0	430,000	150,000	150,000
Debt service	5,484,448	6,066,812	6,267,812	2,793,888	6,066,811	6,016,771	6,016,771	-50,041
Total Capital improve./Debt service	5,646,782	6,259,012	6,526,550	2,870,763	6,304,217	10,028,096	6,354,736	95,724
Education	48,277,692	47,462,358	47,462,358	19,575,916	47,462,358	48,520,997	48,400,997	938,639
*** Grand Total ***	\$80,381,689	\$79,293,749	\$84,480,431	\$35,562,530	\$83,887,174	\$86,231,856	\$81,346,432	\$2,052,683

Education:	Actual FY 2010-11	Approved Budget FY 2011-12	6 Months Expended FY 2011-12	Estimated Expended FY 2011-12	Department Request FY 2012-13	Mayor Recommend FY 2012-13	Incr (Decr) Over FY 2010-11
Salaries and Wages	\$30,881,328	\$30,262,882	\$11,487,815	\$30,262,882	\$31,046,746	\$31,046,746	\$783,864
Employee Benefits	7,047,630	7,195,623	4,183,352	7,195,623	7,338,507	7,338,507	142,884
Professional and Technical Services	1,005,001	1,177,592	265,719	1,177,592	1,164,190	1,164,190	(13,402)
Property Services	1,282,823	1,235,961	522,149	1,235,961	1,257,957	1,257,957	21,996
Other Purchased Services	5,912,472	5,607,526	1,956,412	5,607,526	5,416,640	5,416,640	(190,886)
Supplies and Materials	1,670,450	1,747,417	915,816	1,747,417	1,907,070	1,907,070	159,653
Capital Equipment / Outlay	424,682	175,357	209,653	175,357	369,212	369,212	193,855
Other / Sundry	53,306	60,000	35,000	60,000	20,675	20,675	(39,325)
Total Education	\$48,277,692	47,462,358	\$19,575,916	\$47,462,358	48,520,997	48,400,997	1,058,639