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TOWN OF VERNON

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PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET
 APRIL 24, 2012

The Electors and Taxpayers who are qualified to vote in the Town Meeting are hereby warned that, pursuant to Chapter VI and Chapter XII, Section 6, of the Town Charter of the Town of Vernon, a Public Hearing and the Annual Town Meeting will be held **Tuesday, April 24, 2012**, at 7:00 p.m. in the auditorium of Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut, to give Electors and Qualified Taxpayers of the Town of Vernon an opportunity to be heard regarding appropriations in the Vernon Town Council proposed budget for the fiscal year commencing July 1, 2012 and ending June 30, 2013; and to consider and adopt a budget for the Town of Vernon for said fiscal year, as follows:

SHALL THE TOWN OF VERNON ADOPT A BUDGET IN THE AMOUNT OF \$80,599,160 FOR A PERIOD COMMENCING JULY 1, 2012 AND ENDING 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 appropriations 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	Town Council Approved FY 2012-13	Incr (Decr) Against the 11-12 Budget
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	\$3,007,557	\$147,916
Community Development	241,053	295,907	310,278	126,598	297,557	394,171	301,979	291,979	(3,928)
Public Safety	7,774,406	7,760,286	11,913,789	4,026,956	12,046,539	8,481,098	7,925,588	7,922,208	161,922
Maintenance and Development	5,757,991	5,304,177	5,546,573	2,293,911	5,428,125	5,548,061	5,428,109	5,418,609	114,432
Human Services	966,438	948,790	952,573	517,997	941,950	992,888	947,830	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	1,369,912	31,293
Town Wide	7,321,967	7,064,959	7,225,230	4,228,484	6,979,881	7,594,272	7,583,614	7,214,272	149,313
Total General Government	26,457,215	25,572,379	30,491,523	13,115,851	30,120,599	27,682,763	26,590,699	26,172,367	599,988
Capital Improvements & Debt Service:									
Capital improvements-Town	162,334	192,200	258,738	76,875	237,406	3,581,325	187,965	387,965	195,765
Capital improvements-Education	0	0	0	0	0	430,000	150,000	0	0
Debt service	5,484,448	6,066,812	6,267,812	2,793,888	6,066,811	6,016,771	6,016,771	5,857,831	-208,981
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	6,245,796	-13,216
Education	48,277,692	47,462,358	47,462,358	19,575,916	47,462,358	48,520,997	48,400,997	48,180,997	718,639
*** Grand Total ***	\$80,381,689	\$79,293,749	\$84,480,431	\$35,562,530	\$83,887,174	\$86,231,856	\$81,346,432	\$80,599,160	\$1,305,411

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	Town Council Approved FY 2012-13	Incr (Decr) Over FY 2011-12
Salaries and Wages	\$30,881,328	\$30,262,882	\$11,487,815	\$30,262,882	\$31,046,746	\$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	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	1,164,190	(13,402)
Property Services	1,282,823	1,235,961	522,149	1,235,961	1,257,957	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	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	1,907,070	159,653
Capital Equipment / Outlay	424,682	175,357	209,653	175,357	369,212	369,212	369,212	193,855
Other / Sundry	53,306	60,000	35,000	60,000	20,675	20,675	20,675	(39,325)
Total Education	\$48,277,692	47,462,358	\$19,575,916	\$47,462,358	48,520,997	48,520,997	48,520,997	1,058,639

Mayor and Town Council Revisions							(120,000)	(340,000)	(340,000)
Total Proposed Education Budget					\$48,520,997	\$48,400,997	\$48,180,997	\$48,180,997	\$718,639