

TOWN OF VERNON, CONNECTICUT

APPROPRIATIONS SUMMARY

FISCAL YEAR 2013 / 2014

	<u>APPROVED</u> <u>FY 2012 / 2013</u>	<u>TOWN COUNCIL</u> <u>FY 2013 / 2014</u>	<u>INCREASE</u> <u>(DECREASE)</u>	<u>%</u> <u>CHANGE</u>
<u>Appropriations</u>				
General Government:				
General Government	3,007,557	3,248,290	240,733	8.00%
Community and Development	291,979	295,252	3,273	1.12%
Public Safety	7,922,208	7,948,994	26,786	0.34%
Maintenance and Development	5,418,609	5,409,909	(8,700)	-0.16%
Human Services	947,830	950,004	2,174	0.23%
Recreation and Culture	1,369,912	1,295,843	(74,069)	-5.41%
Town Wide	7,214,272	7,246,711	32,439	0.45%
Total General Government	<u>26,172,367</u>	<u>26,395,003</u>	<u>222,636</u>	<u>0.85%</u>
Capital Improvements & Debt Service:				
Capital Improvements - Town	387,965	265,565	(122,400)	-31.55%
Capital Improvements - Education	-	-	-	
Debt Service	5,857,831	5,644,105	(213,726)	-3.65%
Total Capital Impr. & Debt Service	<u>6,245,796</u>	<u>5,909,670</u>	<u>(336,126)</u>	<u>-5.38%</u>
Subtotal: General Government & Capital Improvements / Debt Service	<u>32,418,163</u>	<u>32,304,673</u>	<u>(113,490)</u>	<u>-0.35%</u>
Education	<u>48,180,997</u>	<u>50,494,787</u>	<u>2,313,790</u>	<u>4.80%</u>
TOTAL APPROPRIATIONS	<u>80,599,160</u>	<u>82,799,460</u>	<u>2,200,300</u>	<u>2.73%</u>