



George F. Apel  
Mayor

# TOWN OF VERNON

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## ***MAYOR'S BUDGET MESSAGE***

*For*

*Fiscal Year 2013-2014*

After great thought and time, I present to you the Mayor's proposed Annual Operating Budget for fiscal year 2013-2014. I thank the Finance Department and all department heads for the many hours spent in developing this budget for the upcoming fiscal year. This budget will provide the funds required for public health, public safety and public education.

Given the present economic situation in our town, state and country, we must balance the cost and services that government provides to the citizen's of Vernon. This presents a big challenge with the uncertainty of revenue from the State of Connecticut. I feel that the budget, I am proposing, does meet that challenge.

My total budget, inclusive of General Government \$26,506,476; Board of Education \$50,169,787; Capital Improvements \$265,565 and Debt Service \$5,644,105 ; totals \$82,585,933. This figure is \$7,501,631 less than what was requested by the department heads. The result is an increase of \$1,986,773 or 2.47% over the 2012-2013 budget. The change in General Government plus Capital Improvement and Debt Service is a decrease of \$2,017. The revised Board of Education increase is \$1,988,790.

Within this budget proposal are the supporting revenue estimates, and this area has proven to be most demanding. Throughout budget deliberations, we will continue to pursue non-tax sources of revenue and monitor State aid prospects. Overall, my estimates of non-tax revenue decrease by \$1,044,729, with \$960,455 of that amount relating to State aid and school construction grants. In addition, although the real estate portion of the Grand List increased by 0.41%, the overall list decreased by 0.23% due to a decline in personal property and motor vehicle values. The tax impact of the Grand List change amounts to a reduction of \$132,871. When combining the budget increase and the revenue reduction, a mil rate increase of 1.86 mils, from 33.63 to 35.49 is required to provide the necessary resources to support our present needs, or a 5.53% increase in taxes.

We went out to bid for health insurance, in a consolidated effort with the Board of Education, and after several meetings to analyze the proposals, the premium increase result is 13.2%. Because of changes made to coverage, increased employee participation and the move to a Health Savings Account program (HSA), we were able to absorb the premium increase, and actually reduce this budget by \$268,175.



MAYOR  
TOWN OF VERNON

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The investment in information technology continues, along with the renewed emphasis of combining resources of the General Government and Education. This budget provides for advancing the town-wide optical fiber network project to link together all of the school and town buildings. Included is the fiber installation for several schools, as well as connections from Rockville High School to Public Works, the Police Department; and the Waste Water Treatment Plant. Fiber core switches for all sites are also in the proposal. The consolidation of the school staff with the IT department is complete, and the DP Center budget, for the first time includes the combined staff, as well as an additional system analyst and two help desk support positions. My proposal is for the General Government and Education to share equally in the total DP Center budget.

In difficult times, restrictive budgeting generally forsakes investing in our infrastructure and capital assets. But with financial planning, the pursuit of grants and debt financing initiatives, we were able to satisfy capital investments in the current year, and I propose to do the same next year, without having an adverse impact to the budget. This balanced approach has improved our current and future position. Last year we incurred \$3.92 million in emergency disaster costs from two storms. In the current capital improvement budget I proposed \$200,000 as a phase-in approach to replenish our fund balance. Providing this financial plan as a solution to erasing the emergency related deficit was acknowledged positively by Moody's Investors, and helped the Town to strengthen our Aa2 bond rating. This was vital as another part of the plan was to refinance bonded debt, and a good rating produces significant savings for now and the future. We refinanced \$36.19 million of previously held bonded debt, with a \$34.69 million refunding bond, producing budgetary savings of \$3.72 million over the next fifteen years.

We also pursued and received FEMA aid in the amount of \$2.96 million to offset the \$3.92 million of costs incurred. Other measures were taken to cut spending and increase revenue that allowed us to completely erase the emergency disaster costs. The result is that the second year of phasing in \$200,000 to replenish fund balance can now be removed from my 2013-2014 capital improvements proposal.

In last year's budget proposal, I recommended a capital leasing program to replenish our rolling stock in an effort to spread out these costs over the life cycle of the equipment. We were able to finance \$2.01 million for three fire trucks and four other major pieces of rolling stock. The second stage involved a capital lease of \$981,000 for six dump trucks and three utility pickup trucks. And in this budget proposal is the recommendation of \$170,500 for five new pieces of equipment. But because of the efforts taken by a planned financial approach, the debt service budget, which includes the capital leases and bonded debt, will actually decrease by \$213,726.



MAYOR  
TOWN OF VERNON

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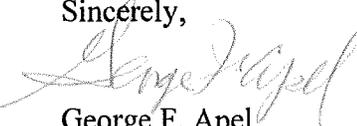
Working with and receiving input from departments and the Capital Improvement Committee, the six-year capital improvement plan has been developed and is included in this budget proposal. In the first year of the plan, a total of \$5,883,292 is recommended, and of that amount \$265,565 appears in the capital improvement budget. The balance is outlined by utilizing other financing sources such as grants and long-term financing. I look forward to working with the Town Council and our community to establish a plan to maintain our roads and sidewalks, and other infrastructure projects. My proposal includes the initial steps, along with moving forward on long-standing projects such as the completion of the digital radio system upgrade for the police department; and rebuilding and repairing the Fox Hill communications center, in a manner that will provide a comprehensive solution to our overall communication system, yet be ever mindful of the needs of the surrounding neighborhood. The recommendation is to fund these two communication projects with state grants. The final result is that the capital improvement budget decreases by \$122,400; and with the debt service budget decrease of \$213,726, the combined result is a decrease of \$336,126.

Please join us in the process of putting together this budget. The Town Council will begin the next step with Council deliberations beginning on Saturday, March 16, 2013 at 9:00 AM, this meeting will include the first of three public hearings to hear comments and answer questions about the process and budget line items. There is a second Public Hearing on Thursday, March 28, 2013 at 7:30 PM. Further, there are several other meetings planned on Saturday, March 23, 2013 1:00 PM; Wednesday, March 27, 2013 at 7:30 PM; and Monday, April 1, 2013 at 7:30 PM. A final meeting on Wednesday, April 3, 2013 at 7:30 PM will provide the Town Council with an opportunity to make any final adjustments required. Each and every one of these meetings is held at your Town Hall on the third floor and will have a Citizen's Forum portion where everyone can speak. The final step in the process takes place at the *Annual Town Meeting*, April 23, 2013 at 7:00 PM, Rockville High School, where the electors and taxpayers will consider the final outcome. It is extremely important that everyone participates in the process.

For updates and further information visit the town website [www.vernon-ct.gov](http://www.vernon-ct.gov) where you will find additional information about the budget and so many other topics of interest.

In closing, I look forward to meeting and speaking with each and every one of our citizens during this process. My office stands ready to assist with your questions on any topic concerning our town.

Sincerely,

  
George F. Apel  
Mayor  
Town of Vernon

## TOWN OF VERNON, CONNECTICUT

REVENUE ESTIMATES SUMMARY

FISCAL YEAR 2013 / 2014

	<u>ESTIMATES FY 2012 / 2013</u>	<u>ESTIMATES FY 2013 / 2014</u>	<u>INCREASE (DECREASE)</u>	<u>% CHANGE</u>
<b>Revenues</b>				
State Grants:				
Education	18,350,429	18,126,204	(224,225)	-1.22%
Town	1,514,538	895,901	(618,637)	-40.85%
<b>Total State Grants</b>	<b>19,864,967</b>	<b>19,022,105</b>	<b>(842,862)</b>	<b>-4.24%</b>
Other Revenue				
School Construction	117,593	-	(117,593)	-100.00%
Licenses and Permits	544,500	545,550	1,050	0.19%
Charges for Services	1,049,533	944,963	(104,570)	-9.96%
Fines and Penalties	10,000	16,200	6,200	62.00%
Use of Money and Property	162,100	158,070	(4,030)	-2.49%
ther	323,596	291,807	(31,789)	-9.82%
Delinquent Taxes and Interest	1,202,000	1,243,000	41,000	3.41%
Transfers In	220,415	228,280	7,865	3.57%
<b>Total Other Revenue</b>	<b>3,629,737</b>	<b>3,427,870</b>	<b>(201,867)</b>	<b>-5.56%</b>
Subtotal	23,494,704	22,449,975	(1,044,729)	-4.45%
<b>Current Taxes</b>	<b>57,104,456</b>	<b>60,135,958</b>	<b>3,031,502</b>	<b>5.31%</b>
<b>TOTAL REVENUES</b>	<b>80,599,160</b>	<b>82,585,933</b>	<b>1,986,773</b>	<b>2.47%</b>

TOWN OF VERNON, CONNECTICUT

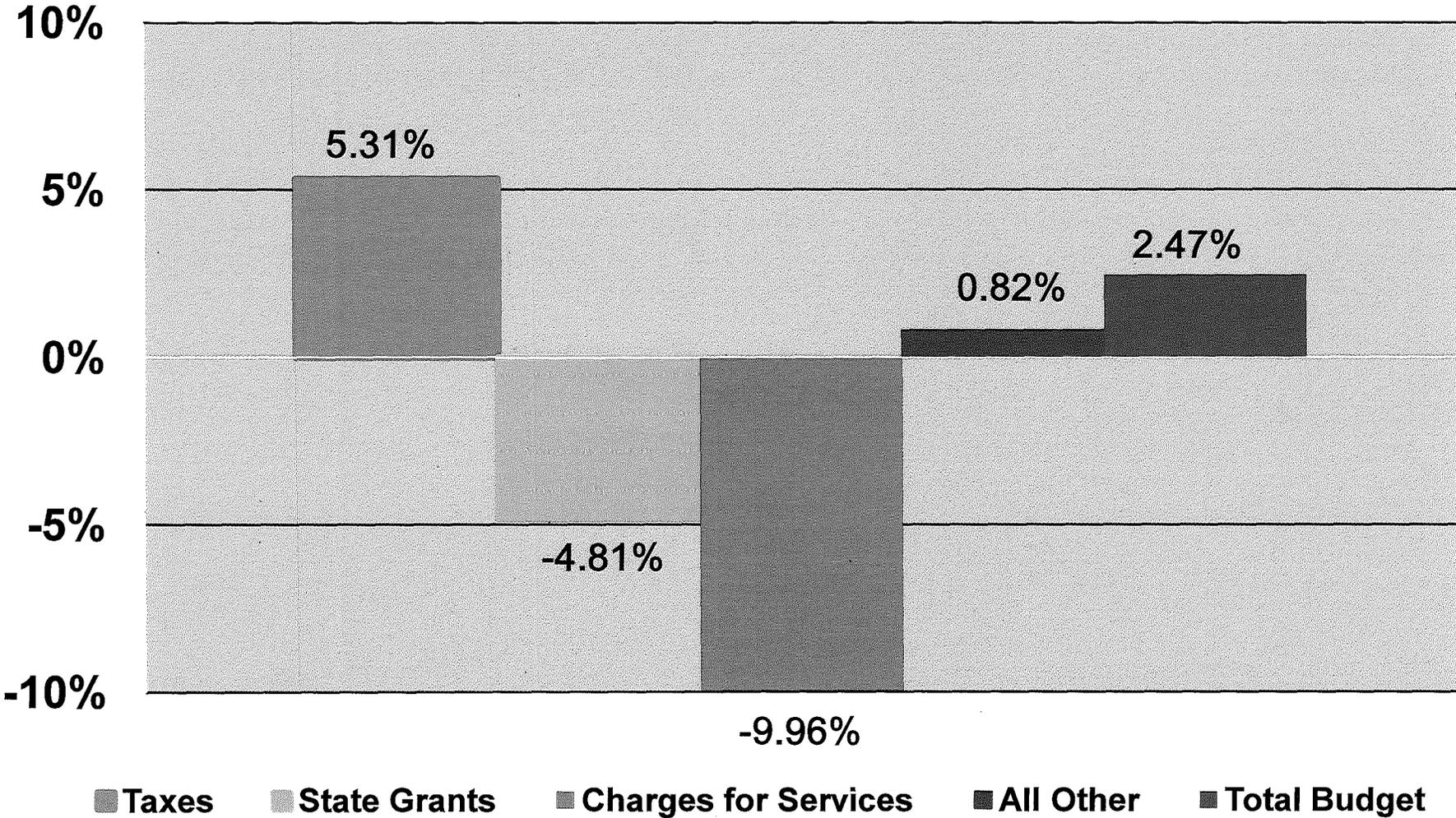
APPROPRIATIONS SUMMARY

FISCAL YEAR 2013 / 2014

	<u>APPROVED FY 2012 / 2013</u>	<u>MAYOR FY 2013 / 2014</u>	<u>INCREASE (DECREASE)</u>	<u>% CHANGE</u>
<b><u>Appropriations</u></b>				
<b>General Government:</b>				
General Government	3,007,557	3,268,413	260,856	8.67%
Community and Development	291,979	296,870	4,891	1.68%
Public Safety	7,922,208	7,973,387	51,179	0.65%
Maintenance and Development	5,418,609	5,434,388	15,779	0.29%
Human Services	947,830	970,038	22,208	2.34%
Recreation and Culture	1,369,912	1,370,557	645	0.05%
Town Wide	7,214,272	7,192,823	(21,449)	-0.30%
<b>Total General Government</b>	<b>26,172,367</b>	<b>26,506,476</b>	<b>334,109</b>	<b>1.28%</b>
<b>Capital Improvements &amp; Debt Service:</b>				
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%
<b>Total Capital Impr. &amp; Debt Service</b>	<b>6,245,796</b>	<b>5,909,670</b>	<b>(336,126)</b>	<b>-5.38%</b>
<b>Subtotal: General Government &amp; Capital Improvements / Debt Service</b>	<b>32,418,163</b>	<b>32,416,146</b>	<b>(2,017)</b>	<b>-0.01%</b>
<b>Education</b>	<b>48,180,997</b>	<b>50,169,787</b>	<b>1,988,790</b>	<b>4.13%</b>
<b>TOTAL APPROPRIATIONS</b>	<b>80,599,160</b>	<b>82,585,933</b>	<b>1,986,773</b>	<b>2.47%</b>

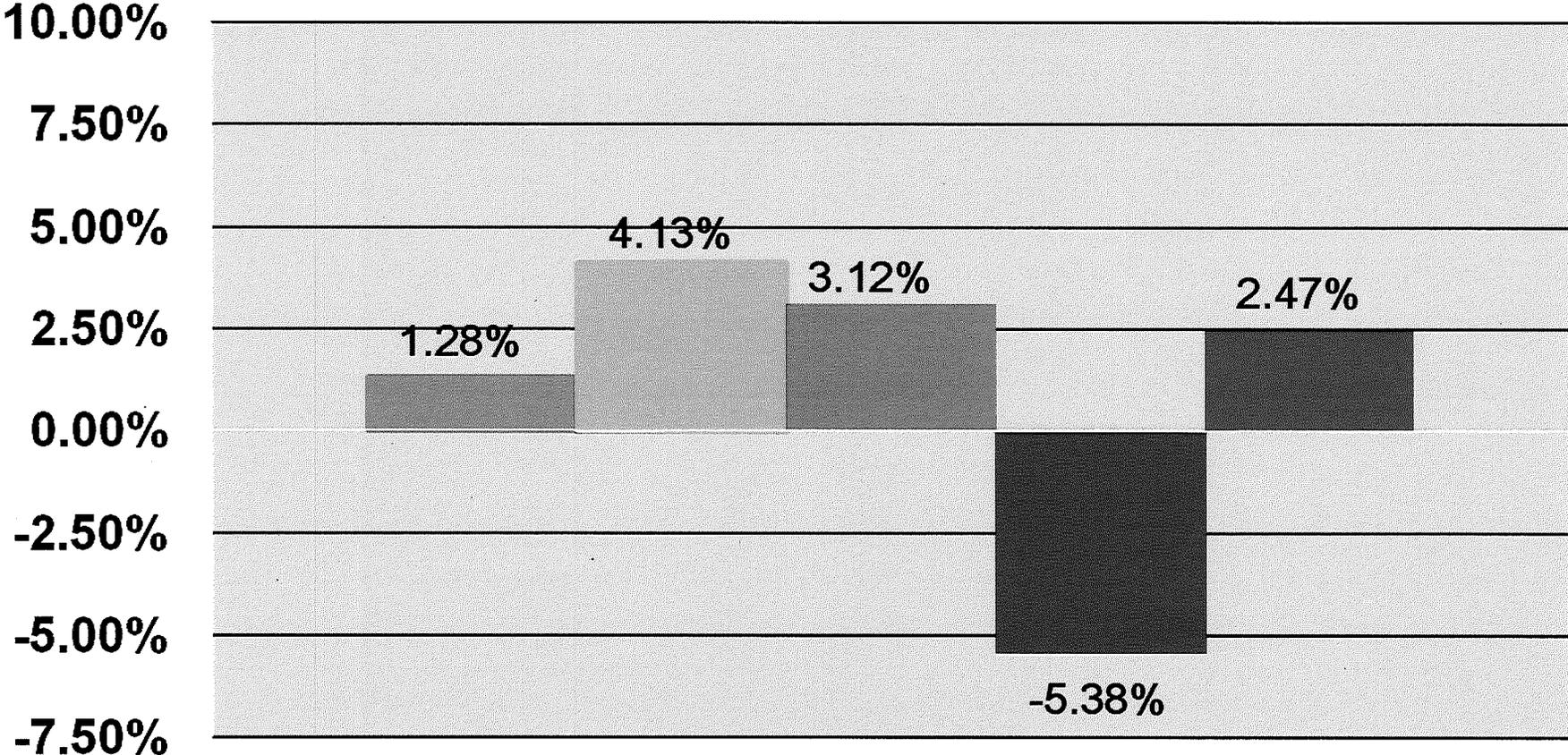
# FY 2013 / 14 BUDGET

## REVENUE PERCENTAGE CHANGE



# FY 2013 / 14 BUDGET

## EXPENDITURES PERCENTAGE CHANGE



- General Government
- Education
- Total Budget Excluding Debt Service
- Debt Service & Cap Improvements
- Total Budget

**TOWN OF VERNON**  
**PROPOSED MIL RATE FOR FISCAL YEAR 2013 / 2014**

Tax Revenue Required:

**\$ 60,135,958**

October 1, 2012 Grand List  
**EXCLUSIVE** of Board of Assessment Appeals: \$ 1,734,416,305

**Proposed Mil Rate:** 35.49

Result: \$ 61,554,435

Deduct Elderly Circuit Breaker: (142,000)

Deduct Elderly Credit & Freeze Programs: (48,000)

Deduct Grand List Adjustments: (101,000)

Deduct BAA Estimated Adjustment (17,000)

Deduct Tax Credit for Settled Court Cases (28,000)

Add Grand List Pro-rates: 21,000

\$ 61,239,435

Collection Rate: 98.20%

**Estimated Tax Revenue:** \$ 60,137,125

Fiscal Year 2012 - 2013 Mil Rate: 33.63

**Proposed Fiscal Year 2013 - 2014 Mil Rate** 35.49

**Proposed Mil Increase / (Decrease)** 1.86

THIS BUDGET, IF ADOPTED AS PRESENTED, REPRESENTS

**AN INCREASE IN THE MIL RATE OF: 5.53%**

TOWN OF VERNON  
FISCAL YEAR 2013 / 2014

**BUDGETARY & REVENUE IMPACT ON MIL RATE**

Fiscal Year 2012-2013 Budget	\$ 80,599,160	
Fiscal Year 2013-2014 Budget Proposed	82,585,933	
Appropriations Increase:	1,986,773	<b>2.47%</b>
Decrease in "Other Revenue"	1,044,729	
<b>Impact to Current Taxes:</b>	<b>\$ 3,031,502</b>	

		Mil Rate Increase / Decrease	Mil Rate
	Fiscal Year 2012 - 2013 Mil Rate:		33.63
<i>Budgetary Impact on Mil Rate [\$1,986,773 increase]</i>	Fiscal Year 2013 - 2014 Mil Rate Impact:	1.25	
Other Revenue Reduction on Mil Rate [\$1,044,729 decrease]	Fiscal Year 2013 - 2014 Mil Rate Impact:	0.61	
Combined	Proposed Mil Increase / (Decrease)		1.86
	<b>Proposed Fiscal Year 2013-2014 Mil Rate:</b>		<b>35.49</b>

**PERCENTAGE CHANGE IN MIL RATE**

<i>Budgetary Impact on Mil Rate</i>	AN INCREASE IN THE MIL RATE OF:	3.72%
Other Revenue Reduction on Mil Rate	AN INCREASE IN THE MIL RATE OF:	1.81%
Combined	AN INCREASE IN THE MIL RATE OF:	5.53%

## SUMMARY OF REVENUE REQUIRED

*Total FY 2013-2014 Budget Increase:* **\$ 1,986,773**

**Revenue Reductions:**

State Aid - Non-Education	618,637
State Aid - Education	224,225
School Construction Grants	117,593
Tuition - Vo-Ag	20,000
Town Clerk Recording Fees	61,000
Medical Insurance / Gasoline & Other Reimb.	27,789
Other Revenue Decreases	4,350

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Additional Revenue Required: **\$ 3,060,367**

**Revenue Additions**

Non-current & Supp. MV Tax Levies & Fees	21,000
Transfers In from Other Funds	7,865
Increase to Current Taxes	3,031,502

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Revenue Additions: **\$ 3,060,367**

## CURRENT TAX REVENUE

<i>Total FY 2013-2014 Budget Increase</i>	<b>\$ 1,986,773</b>
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Net Revenue Decrease - Other than Current Taxes:	(1,044,729)
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Current Tax Revenue Required	<b>\$ 3,031,502</b>
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* Current Taxes Generated by Reduction in the Grand List:	\$ (132,871)
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** Mil Rate Increase of 1.86 from 33.63 to 35.49	3,164,373
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	<b>\$ 3,031,502</b>
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\* The reduction in the overall grand list in terms of net assessments = (\$4,023,409) or (0.23%).

\*\* The tax collection rate is 98.20%;  
and deductions for grand list adjustments decrease by \$2,900 from \$317,900 to \$315,000.

**BUDGET COMPARISON SUMMARY**

<b>Budget</b>	<b>2012 - 2013</b>	<b>Town Council 2013 - 2014</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>GENERAL GOVERNMENT</b>	<b>\$ 26,172,367</b>	<b>\$ 26,506,476</b>	<b>\$ 334,109</b>	<b>1.28%</b>
<b>CAPITAL IMPROVEMENT / DEBT SERVICE</b>	<b>6,245,796</b>	<b>5,909,670</b>	<b>(336,126)</b>	<b>-5.38%</b>
<b>EDUCATION</b>	<b>48,180,997</b>	<b>50,169,787</b>	<b>1,988,790</b>	<b>4.13%</b>
<b>TOTAL BUDGET</b>	<b>\$ 80,599,160</b>	<b>\$ 82,585,933</b>	<b>\$ 1,986,773</b>	<b>2.47%</b>

TOWN OF VERNON, CONNECTICUT

**CAPITAL IMPROVEMENTS AND DEBT SERVICE APPROPRIATIONS**

**IDENTIFICATION OF FY 2013 - 2014 CHANGES**

Total 2013/2014 Budget	\$ 5,909,670	
Total 2012/2013 Budget	<u>6,245,796</u>	
<b>Capital Improvements and Debt Service increase</b>	<b><u>\$ (336,126)</u></b>	<b><u>-5.38%</u></b>

<b><u>Description of changes</u></b>	<b><u>Amount of Increase (Decrease)</u></b>
Capital Improvements - Town	\$ (122,400)
Capital Improvements - Education	-
Debt Service - Principal: Bonds & Clean Water Fund loans	(299,253)
Debt Service - Principal: Lease purchases	30,765
Debt Service - Interest: Bonds & Clean Water Fund loans	93,351
Debt Service - Interest: Lease purchases	(38,589)
<b>Capital Improvements and Debt Service increase</b>	<b><u>\$ (336,126)</u></b>

ANALYSIS OF % CHANGE IN BUDGETED EXPENDITURES TO THE CONSUMER PRICE INDEX

Fiscal Year	CPI % Change	BUDGETED EXPENDITURES - PERCENTAGE CHANGE			
		Total Budget	Town Budget	Education Budget	Capital Improvements & Debt Service
2013-2014	1.73%	2.47%	1.28%	4.13%	-5.38%
2012-2013	2.97%	1.65%	2.35%	1.51%	-0.21%
2011-2012	1.53%	0.73%	-0.38%	-0.20%	13.96%
2010-2011	2.71%	3.46%	0.79%	3.76%	14.76%
2009-2010	0.10%	0.85%	1.52%	0.30%	2.54%
2008-2009	4.06%	3.65%	2.66%	3.50%	11.06%
2007-2008	2.54%	2.95%	2.46%	3.06%	4.69%
2006-2007	3.42%	4.05%	3.39%	2.39%	31.88%
2005-2006	3.26%	3.92%	6.98%	2.95%	-4.43%
2004-2005	1.88%	4.74%	4.66%	5.13%	0.85%
2003-2004	2.38%	3.27%	4.70%	3.40%	-5.79%
2002-2003	1.55%	4.01%	7.62%	3.69%	-9.50%
2001-2002	3.39%	3.66%	6.72%	3.27%	-5.45%
2000-2001	2.68%	2.14%	3.00%	2.20%	-1.64%
1999-2000	1.61%	1.83%	4.75%	0.68%	0.10%
1998-1999	1.70%	2.59%	2.77%	0.96%	16.47%
1997-1998	3.32%	3.88%	3.50%	3.12%	13.07%
1996-1997	2.54%	2.13%	-1.04%	1.63%	26.70%
1995-1996	2.67%	1.98%	1.59%	2.31%	0.20%
1994-1995	2.75%	1.24%	2.15%	0.84%	0.88%
<b>20-Year Totals:</b>	<b>48.8%</b>	<b>55.20%</b>	<b>61.47%</b>	<b>48.63%</b>	<b>104.76%</b>
<b>20-Year Average:</b>	<b>2.4%</b>	<b>2.8%</b>	<b>3.1%</b>	<b>2.4%</b>	<b>5.2%</b>

Note: Beginning in fiscal year 1998-1999, the Town budget incorporated the capital improvement appropriation from the Education budget.

TOWN OF VERNON, CT

DOLLAR AND PERCENT CHANGE IN THE GRAND LIST

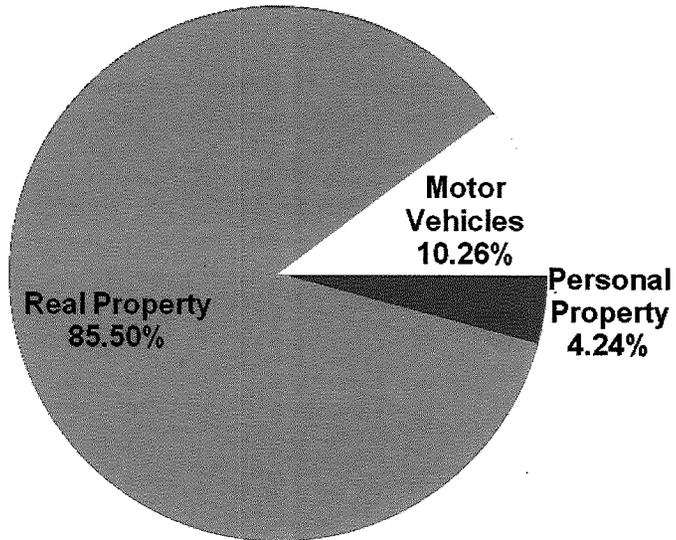
OCTOBER 1, 2011 TO OCTOBER 1, 2012

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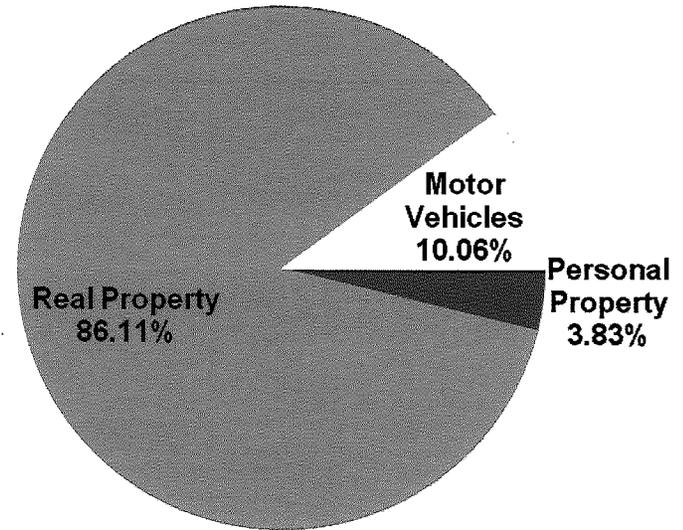
	<u>October 1, 2011</u> (After BAA)	<u>October 1, 2012</u> (Before BAA)	<u>Dollar</u> <u>Change</u>	<u>Percent</u> <u>Change</u>
<b>Gross Taxable Grand List:</b>				
Real Estate	\$1,494,413,850	\$1,500,479,120	\$6,065,270	0.41%
Personal Property	82,581,420	75,331,270	(7,250,150)	-8.78%
Motor Vehicles	<u>181,537,429</u>	<u>176,321,605</u>	<u>(5,215,824)</u>	<u>-2.87%</u>
<b>Total Gross Taxable Grand List</b>	\$1,758,532,699	\$1,752,131,995	(\$6,400,704)	-0.36%
Less Exemptions	<u>(20,092,985)</u>	<u>(17,715,690)</u>	<u>2,377,295</u>	<u>-11.83%</u>
<b>NET TAXABLE GRAND LIST</b>	<u>\$1,738,439,714</u>	<u>\$1,734,416,305</u>	<u>(\$4,023,409)</u>	<u>-0.23%</u>

**NET TAXABLE GRAND LIST**  
**BY TAXABLE PROPERTY TYPE**  
**% of Total**

**FY 2012/13- Grand List 10/1/11  
After BAA**



**FY 2013/14 - Grand List 10/1/12  
Before BAA**



**TOWN OF VERNON, CT**

**NET TAXABLE GRAND LIST AND % CHANGE - BY TAXABLE PROPERTY - 10/1/12 BEFORE BAA**

**FOR THE FISCAL YEARS 2003/04 - 2013/14 (GRAND LISTS 10/1/2002 - 10/1/2012)**

Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total	
		Net Taxable Grand List	% Change						
2003/04	10/1/02	\$1,040,012,554	1.83%	\$61,813,768	6.63%	\$142,627,610	2.40%	\$1,244,453,932	2.12%
2004/05	10/1/03	1,050,805,694	1.04%	65,482,777	5.94%	137,661,775	-3.48%	1,253,950,246	0.76%
2005/06	10/1/04	1,070,314,493	1.86%	68,130,433	4.04%	146,544,210	6.45%	1,284,989,136	2.48%
2006/07	10/1/05	1,084,123,077	1.29%	71,432,611	4.85%	155,547,030	6.14%	1,311,102,718	2.03%
2007/08 *	10/1/06	1,263,919,130	16.58%	70,146,000	-1.80%	157,213,010	1.07%	1,491,278,140	13.74%
2008/09 **	10/1/07	1,471,452,682	16.42%	71,272,686	1.61%	159,395,290	1.39%	1,702,120,658	14.14%
2009/10 ***	10/1/08	1,664,474,310	13.12%	72,373,210	1.54%	153,851,591	-3.48%	1,890,699,111	11.08%
2010/11	10/1/09	1,666,654,720	0.13%	74,447,066	2.87%	153,537,018	-0.20%	1,894,638,804	0.21%
2011/12	10/1/10	1,675,422,920	0.53%	77,221,820	3.73%	161,928,532	5.47%	1,914,573,272	1.05%
2012/13 ****	10/1/11	1,486,403,230	-11.28%	73,714,500	-4.54%	178,321,984	10.12%	1,738,439,714	-9.20%
2013/14	10/1/12	<b>1,493,605,400</b>	<b>0.48%</b>	<b>66,356,580</b>	<b>-9.98%</b>	<b>174,454,325</b>	<b>-2.17%</b>	<b>1,734,416,305</b>	<b>-0.23%</b>
<b>TEN YEAR % CHANGE</b>			<b>43.61%</b>	<b>7.35%</b>	<b>22.31%</b>	<b>39.37%</b>			

\* Phase-in of Real Property - Year 1 of 3; \*\* Phase-in of Real Property - Year 2 of 3; \*\*\* Phase-in of Real Property - Year 3 of 3; \*\*\*\* Revaluation

**TOWN OF VERNON, CT**

**NET TAXABLE GRAND LIST AND DOLLAR CHANGE - BY TAXABLE PROPERTY - 10/1/12 BEFORE BAA**

**FOR THE FISCAL YEARS 2003/04 - 2013/14 (GRAND LISTS 10/1/2002 - 10/1/2012)**

Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total	
		Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change	Net Taxable Grand List	\$ Change
2003/04	10/1/02	\$1,040,012,554	\$18,684,046	\$61,813,768	\$3,841,476	\$142,627,610	\$3,347,838	\$1,244,453,932	\$25,873,360
2004/05	10/1/03	1,050,805,694	10,793,140	65,482,777	3,669,009	137,661,775	(4,965,835)	1,253,950,246	9,496,314
2005/06	10/1/04	1,070,314,493	19,508,799	68,130,433	2,647,656	146,544,210	8,882,435	1,284,989,136	31,038,890
2006/07	10/1/05	1,084,123,077	13,808,584	71,432,611	3,302,178	155,547,030	9,002,820	1,311,102,718	26,113,582
2007/08 *	10/1/06	1,263,919,130	179,796,053	70,146,000	(1,286,611)	157,213,010	1,665,980	1,491,278,140	180,175,422
2008/09 **	10/1/07	1,471,452,682	207,533,552	71,272,686	1,126,686	159,395,290	2,182,280	1,702,120,658	210,842,518
2009/10 ***	10/1/08	1,664,474,310	193,021,628	72,373,210	1,100,524	153,851,591	(5,543,699)	1,890,699,111	188,578,453
2010/11	10/1/09	1,666,654,720	2,180,410	74,447,066	2,073,856	153,537,018	(314,573)	1,894,638,804	3,939,693
2011/12	10/1/10	1,675,422,920	8,768,200	77,221,820	2,774,754	161,928,532	8,391,514	1,914,573,272	19,934,468
2012/13 ****	10/1/11	1,486,403,230	(189,019,690)	73,714,500	(3,507,320)	178,321,984	16,393,452	1,738,439,714	(176,133,558)
2013/14	10/1/12	1,493,605,400	7,202,170	66,356,580	(7,357,920)	174,454,325	(3,867,659)	1,734,416,305	(4,023,409)
<b>TEN YEAR AVE \$ CHANGE</b>			<b>45,359,285</b>		<b>454,281</b>		<b>3,182,672</b>		<b>48,996,237</b>

\* Phase-in of Real Property - Year 1 of 3; \*\* Phase-in of Real Property - Year 2 of 3; \*\*\* Phase-in of Real Property - Year 3 of 3; \*\*\*\* Revaluation

**TOWN OF VERNON, CT**

**NET TAXABLE GRAND LIST AND PERCENTAGE OF TOTAL - BY TAXABLE PROPERTY - 10/1/12 BEFORE BAA**

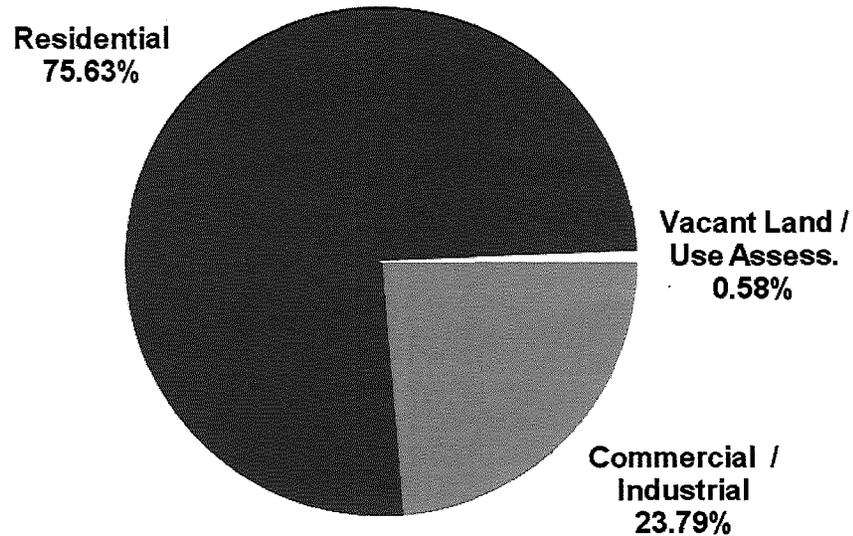
**FOR THE FISCAL YEARS 2003/04 - 2013/14 (GRAND LISTS 10/1/2002 - 10/1/2012)**

Fiscal Year	Grand List	Real Property		Personal Property		Motor Vehicles		Total
		Net Taxable Grand List	% of Total	Net Taxable Grand List	% of Total	Net Taxable Grand List	% of Total	Net Taxable Grand List
2003/04	10/1/02	\$1,040,012,554	83.57%	\$61,813,768	4.97%	\$142,627,610	11.46%	\$1,244,453,932
2004/05	10/1/03	1,050,805,694	83.80%	65,482,777	5.22%	137,661,775	10.98%	1,253,950,246
2005/06	10/1/04	1,070,314,493	83.29%	68,130,433	5.30%	146,544,210	11.40%	1,284,989,136
2006/07	10/1/05	1,084,123,077	82.69%	71,432,611	5.45%	155,547,030	11.86%	1,311,102,718
2007/08 *	10/1/06	1,263,919,130	84.75%	70,146,000	4.70%	157,213,010	10.54%	1,491,278,140
2008/09 **	10/1/07	1,471,452,682	86.45%	71,272,686	4.19%	159,395,290	9.36%	1,702,120,658
2009/10 ***	10/1/08	1,664,474,310	88.03%	72,373,210	3.83%	153,851,591	8.14%	1,890,699,111
2010/11	10/1/09	1,666,654,720	87.97%	74,447,066	3.93%	153,537,018	8.10%	1,894,638,804
2011/12	10/1/10	1,675,422,920	87.51%	77,221,820	4.03%	161,928,532	8.46%	1,914,573,272
2012/13 ****	10/1/11	1,486,403,230	85.50%	73,714,500	4.24%	178,321,984	10.26%	1,738,439,714
<b>2013/14</b>	<b>10/1/12</b>	<b>1,493,605,400</b>	<b>86.12%</b>	<b>66,356,580</b>	<b>3.83%</b>	<b>174,454,325</b>	<b>10.06%</b>	<b>1,734,416,305</b>

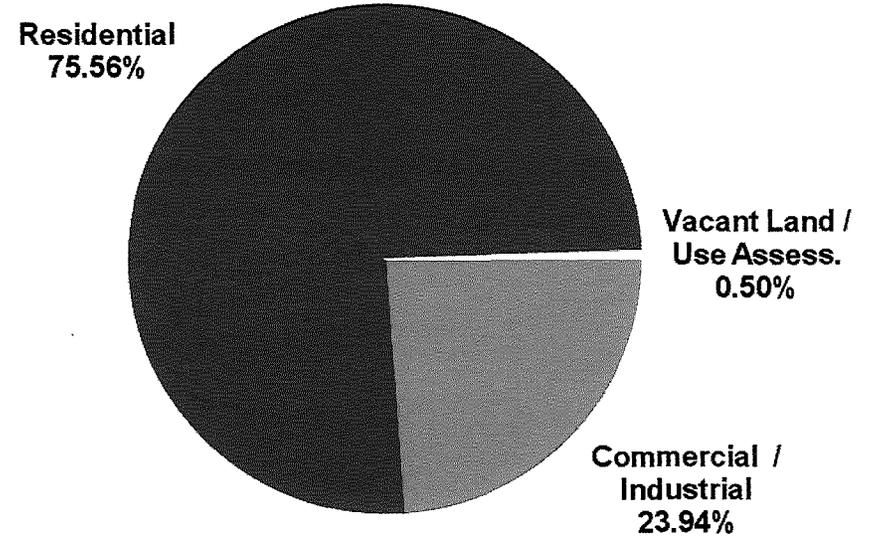
\* Phase-in of Real Property - Year 1 of 3; \*\* Phase-in of Real Property - Year 2 of 3; \*\*\* Phase-in of Real Property - Year 3 of 3; \*\*\*\* Revaluation

# GROSS TAXABLE GRAND LIST % of Total Real Property

**FY 2012/13 - Grand List 10/1/11  
After BAA**



**FY 2013/14- Grand List 10/1/12  
Before BAA**



**TOWN OF VERNON, CT**

**REAL PROPERTY - GROSS TAXABLE GRAND LIST AND % CHANGE - BY TYPE, 10/1/12 BEFORE BAA**

**FOR THE FISCAL YEARS 2003/04 - 2013/14 (GRAND LISTS 10/1/2002 - 10/1/2012)**

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total	
		Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change	Gross Taxable Grand List	% Change
2003/04	10/1/02	\$745,786,294	1.53%	\$283,750,065	2.18%	\$17,002,255	9.02%	\$1,046,538,614	1.82%
2004/05	10/1/03	754,075,254	1.11%	285,067,415	0.46%	18,184,905	6.96%	1,057,327,574	1.03%
2005/06	10/1/04	760,655,646	0.87%	294,457,295	3.29%	23,491,012	29.18%	1,078,603,953	2.01%
2006/07	10/1/05	774,365,358	1.80%	301,429,935	2.37%	16,590,034	-29.38%	1,092,385,327	1.28%
2007/08 *	10/1/06	1,236,454,850	59.67%	393,213,350	30.45%	10,217,740	-38.41%	1,639,885,940	50.12%
2008/09 **	10/1/07	1,244,640,540	0.66%	403,695,800	2.67%	13,590,150	33.01%	1,661,926,490	1.34%
2009/10 ***	10/1/08	1,254,849,860	0.82%	404,763,190	0.26%	12,089,190	-11.04%	1,671,702,240	0.59%
2010/11	10/1/09	1,262,353,130	0.60%	402,533,190	-0.55%	8,888,960	-26.47%	1,673,775,280	0.12%
2011/12	10/1/10	1,270,682,460	0.66%	402,280,370	-0.06%	9,272,590	4.32%	1,682,235,420	0.51%
2012/13 ****	10/1/11	1,130,298,450	-11.05%	355,468,960	-11.64%	8,646,440	-6.75%	1,494,413,850	-11.16%
<b>2013/14</b>	<b>10/1/12</b>	<b>1,133,732,720</b>	<b>0.30%</b>	<b>359,276,030</b>	<b>1.07%</b>	<b>7,470,370</b>	<b>-13.60%</b>	<b>1,500,479,120</b>	<b>0.41%</b>
<b>TEN YEAR % CHANGE</b>			<b>52.02%</b>		<b>26.62%</b>		<b>-56.06%</b>		<b>43.38%</b>

\* Phase-in - Year 1 of 3; \*\* Phase-in - Year 2 of 3; \*\*\* Phase-in - Year 3 of 3; \*\*\*\* Revaluation

**TOWN OF VERNON, CT**

**REAL PROPERTY - GROSS TAXABLE GRAND LIST AND DOLLAR CHANGE - BY TYPE, 10/1/12 BEFORE BAA**

**FOR THE FISCAL YEARS 2003/04 - 2013/14 (GRAND LISTS 10/1/2002 - 10/1/2012)**

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total	
		Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change	Gross Taxable Grand List	\$ Change
2003/04	10/1/02	\$745,786,294	\$11,214,639	\$283,750,065	\$6,066,955	\$17,002,255	\$1,406,952	\$1,046,538,614	\$18,688,546
2004/05	10/1/03	754,075,254	8,288,960	285,067,415	1,317,350	18,184,905	1,182,650	1,057,327,574	10,788,960
2005/06	10/1/04	760,655,646	6,580,392	294,457,295	9,389,880	23,491,012	5,306,107	1,078,603,953	21,276,379
2006/07	10/1/05	774,365,358	13,709,712	301,429,935	6,972,640	16,590,034	(6,900,978)	1,092,385,327	13,781,374
2007/08 *	10/1/06	1,236,454,850	462,089,492	393,213,350	91,783,415	10,217,740	(6,372,294)	1,639,885,940	547,500,613
2008/09 **	10/1/07	1,244,640,540	8,185,690	403,695,800	10,482,450	13,590,150	3,372,410	1,661,926,490	22,040,550
2009/10 ***	10/1/08	1,254,849,860	10,209,320	404,763,190	1,067,390	12,089,190	(1,500,960)	1,671,702,240	9,775,750
2010/11	10/1/09	1,262,353,130	7,503,270	402,533,190	(2,230,000)	8,888,960	(3,200,230)	1,673,775,280	2,073,040
2011/12	10/1/10	1,270,682,460	8,329,330	402,280,370	(252,820)	9,272,590	383,630	1,682,235,420	8,460,140
2012/13 ****	10/1/11	1,130,298,450	(140,384,010)	355,468,960	(46,811,410)	8,646,440	(626,150)	1,494,413,850	(187,821,570)
<b>2013/14</b>	<b>10/1/12</b>	<b>1,133,732,720</b>	<b>3,434,270</b>	<b>359,276,030</b>	<b>3,807,070</b>	<b>7,470,370</b>	<b>(1,176,070)</b>	<b>1,500,479,120</b>	<b>6,065,270</b>
<b>TEN YEAR AVE \$ CHANGE</b>			<b>38,794,643</b>		<b>7,552,597</b>		<b>(953,189)</b>		<b>45,394,051</b>

\* Phase-in - Year 1 of 3; \*\* Phase-in - Year 2 of 3; \*\*\* Phase-in - Year 3 of 3; \*\*\*\* Revaluation

**TOWN OF VERNON, CT**

**REAL PROPERTY - GROSS TAXABLE GRAND LIST AND PERCENT OF TOTAL - BY TYPE, 10/1/12 BEFORE BAA**

**FOR THE FISCAL YEARS 2003/04 - 2013/14 (GRAND LISTS 10/1/2002 - 10/1/2012)**

Fiscal Year	Grand List	Residential		Commercial / Industrial / Utility		Vacant Land / Use Assess.		Total
		Gross Taxable Grand List	% of Total	Gross Taxable Grand List	% of Total	Gross Taxable Grand List	% of Total	Gross Taxable Grand List
2003/04	10/1/02	\$745,786,294	71.26%	\$283,750,065	27.11%	\$17,002,255	1.62%	\$1,046,538,614
2004/05	10/1/03	754,075,254	71.32%	285,067,415	26.96%	18,184,905	1.72%	1,057,327,574
2005/06	10/1/04	760,655,646	70.52%	294,457,295	27.30%	23,491,012	2.18%	1,078,603,953
2006/07	10/1/05	774,365,358	70.89%	301,429,935	27.59%	16,590,034	1.52%	1,092,385,327
2007/08 *	10/1/06	1,236,454,850	75.40%	393,213,350	23.98%	10,217,740	0.62%	1,639,885,940
2008/09 **	10/1/07	1,244,640,540	74.89%	403,695,800	24.29%	13,590,150	0.82%	1,661,926,490
2009/10 ***	10/1/08	1,254,849,860	75.06%	404,763,190	24.21%	12,089,190	0.72%	1,671,702,240
2010/11	10/1/09	1,262,353,130	75.42%	402,533,190	24.05%	8,888,960	0.53%	1,673,775,280
2011/12	10/1/10	1,270,682,460	75.54%	402,280,370	23.91%	9,272,590	0.55%	1,682,235,420
2012/13 ****	10/1/11	1,130,298,450	75.63%	355,468,960	23.79%	8,646,440	0.58%	1,494,413,850
2013/14	10/1/12	1,133,732,720	75.56%	359,276,030	23.94%	7,470,370	0.50%	1,500,479,120

\* Phase-in - Year 1 of 3; \*\* Phase-in - Year 2 of 3; \*\*\* Phase-in - Year 3 of 3; \*\*\*\* Revaluation

**TOWN OF VERNON, CONNECTICUT**

**TOP TEN TAXPAYERS**

**10 / 01 / 2012 GRAND LIST**

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<b><u>Rank</u></b>	<b><u>Taxpayer</u></b>	<b><u>Business</u></b>	<b><u>% of Grand List *</u></b>	<b><u>Assessment 10 /01/ 2012 Grand List</u></b>
1.	Chapman and The Mansions, LLC	Land and Apartments	2.92%	\$50,626,080
2.	Tri City Improvements, LLC	Shopping center	1.53%	26,622,490
3.	Evandro Santini & Woodbrook LLC	Land and Apartments	1.31%	22,644,710
4.	Connecticut Light & Power / Yankee Gas Co.	Utility	1.02%	17,752,830
5.	Connecticut Water Company	Utility	0.84%	14,505,470
6.	CE Vernon II LLC	Shopping center	0.75%	13,055,000
7.	Chapman Acres LLC	Apartments	0.52%	9,057,580
8.	Boston Rockville / Boston Vernon	Shopping centers / Land	0.50%	8,592,200
9.	Parkwest Residents Association	Apartments	0.29%	4,950,190
10.	Kerensky, Schneider... (Risley Trust)	Commercial / Residential	0.18%	3,129,020
<b>Total Top 10</b>			<b><u>9.86%</u></b>	<b><u>\$170,935,570</u></b>

\* Based on the October 1, 2012 Net Taxable Grand List of \$1,734,416,305 (Before BAA).

# Grand List October 1, 2012

## Gross Assessment

	<u>Gross Assmt</u>	<u>Before BAA</u>
<b><u>Real Property</u></b>		
100 RESIDENTIAL	\$1,133,732,720	\$1,133,732,720
200 COMMERCIAL	211,746,060	211,746,060
300 INDUSTRIAL	17,616,530	17,616,530
400 PUBLIC UTILITY	1,327,050	1,327,050
500 VACANT LAND	7,111,260	7,111,260
600 USE ASSESSMENT	359,110	359,110
800 APARTMENTS	128,586,390	128,586,390
<b>Total Real Property</b>	<b><u>\$1,500,479,120</u></b>	<b><u>\$1,500,479,120</u></b>
<b><u>Personal Property</u></b>		
9. Non-registered motor vehicles	\$870,780	\$870,780
10. Machinery and equipment	1,209,260	1,209,260
11. Horses and ponies	980	980
12. Commercial fishing apparatus	0	0
13. New manufacturing machinery & equipment	8,737,180	8,737,180
15A. Manufacturing machinery & equip tax relief	0	0
15B. Boitech manufacturing equipment	0	0
16. Furniture and fixtures	23,045,810	23,045,810
17. Farm machinery	148,540	148,540
18. Farming tools	9,290	9,290
19. Mechanics tools	724,860	724,860
20. EDP equipment	4,495,480	4,495,480
21. Telecommunications	1,579,700	1,579,700
22. Utility equipment	26,876,400	26,876,400
23. Supplies on hand	479,230	479,230
24. Other taxable goods	6,448,740	6,448,740
25. Penalty (25%)	705,020	705,020
<b>Total Personal Property</b>	<b><u>\$75,331,270</u></b>	<b><u>\$75,331,270</u></b>
<b>Motor Vehicles</b>	<b><u>\$176,321,605</u></b>	<b><u>\$176,321,605</u></b>
Gross Taxable Grand List	\$1,752,131,995	\$1,752,131,995
Less Exemptions	(17,715,690)	(17,715,690)
<b>Net Taxable Grand List</b>	<b><u>\$1,734,416,305</u></b>	<b><u>\$1,734,416,305</u></b>
Tax Exempt Real Estate	\$231,289,640	\$231,289,640
Tax Exempt Personal	\$0	\$0

Tax Revenue Per Capita			
By Town			
In Descending Order			
Fiscal Year Ended June 30, 2011			
Rank	Town	Taxes Per Capita	Population
1	Westport	\$6,052	26,656
2	Weston	6,049	10,281
3	New Canaan	5,614	19,938
4	Wilton	5,562	18,242
5	Easton	4,904	7,564
6	Darien	4,874	20,942
7	Greenwich	4,773	61,782
8	Redding	4,681	9,250
9	Ridgefield	4,469	24,885
10	Woodbridge	4,391	8,976
11	Cornwall	3,959	1,412
12	Old Lyme	3,908	7,587
13	Washington	3,876	3,557
14	Fairfield	3,817	59,961
15	Bridgewater	3,800	1,716
16	Roxbury	3,748	2,249
17	Norfolk	3,693	1,698
18	Orange	3,666	13,933
19	Madison	3,582	18,239
20	Glastonbury	3,563	34,454
21	Avon	3,552	18,113
22	Trumbull	3,456	36,376
23	Lyme	3,416	2,401
24	Waterford	3,383	19,477
25	Simsbury	3,381	23,528
26	Old Saybrook	3,371	10,265
27	Middlebury	3,355	7,563
28	Newtown	3,337	27,829
29	Sharon	3,306	2,766
30	Westbrook	3,289	6,954
31	Stamford	3,286	123,868
32	Monroe	3,275	19,675
33	Sherman	3,234	3,618
34	Guilford	3,196	22,340
35	Bloomfield	3,143	20,502
36	Colebrook	3,137	1,476
37	Kent	3,089	2,961
38	Salisbury	3,088	3,720
39	Goshen	3,085	2,957
40	North Haven	3,073	24,054
41	Bethany	3,062	5,554
42	Morris	3,048	2,373
43	West Hartford	3,048	63,317

Tax Revenue Per Capita			
By Town			
In Descending Order			
Fiscal Year Ended June 30, 2011			
Rank	Town	Taxes Per Capita	Population
44	Brookfield	\$3,020	16,617
45	South Windsor	3,017	25,729
46	Farmington	3,000	25,361
47	Haddam	2,984	8,364
48	Warren	2,957	1,453
49	Norwalk	2,954	86,460
50	East Granby	2,952	5,152
51	Canaan	2,944	1,227
52	Essex	2,939	6,698
53	Milford	2,906	52,675
54	Branford	2,906	27,980
55	Stratford	2,895	51,901
56	Litchfield	2,878	8,417
57	Durham	2,850	7,403
58	Canton	2,817	10,300
59	Clinton	2,794	13,290
60	Southbury	2,793	19,873
61	Chester	2,784	4,003
62	New Fairfield	2,781	14,020
63	Middlefield	2,767	4,436
64	Granby	2,756	11,291
65	Bolton	2,756	4,974
66	Berlin	2,742	19,881
67	Bethel	2,737	18,771
68	Windsor	2,699	29,067
69	Rocky Hill	2,656	19,723
70	Wethersfield	2,646	26,690
71	Woodbury	2,633	9,915
72	Stonington	2,627	18,506
73	Cromwell	2,623	14,037
74	Killingworth	2,623	6,540
75	Marlborough	2,607	6,410
76	Burlington	2,598	9,309
77	Hebron	2,597	9,673
78	Cheshire	2,558	29,216
79	Salem	2,541	4,142
80	Newington	2,541	30,586
81	Union	2,535	853
82	Portland	2,511	9,530
83	North Branford	2,485	14,383
84	New Milford	2,479	27,972
85	Tolland	2,477	15,031
86	New Hartford	2,454	6,929

Tax Revenue Per Capita			
By Town			
In Descending Order			
Fiscal Year Ended June 30, 2011			
Rank	Town	Taxes Per Capita	Population
87	Deep River	\$2,447	4,639
88	Shelton	2,443	39,954
89	Oxford	2,436	12,662
90	North Stonington	2,406	5,287
91	Bethlehem	2,390	3,586
92	Windsor Locks	2,378	12,507
93	East Lyme	2,359	19,124
94	East Windsor	2,334	11,170
95	Columbia	2,319	5,477
96	Wallingford	2,316	45,062
97	Scotland	2,304	1,722
98	Harwinton	2,296	5,608
99	Beacon Falls	2,295	6,038
100	Chaplin	2,292	2,298
101	Southington	2,251	43,103
102	Andover	2,248	3,298
103	Prospect	2,238	9,390
104	Seymour	2,235	16,514
105	East Haddam	2,232	9,146
106	Plainville	2,232	17,730
107	East Hampton	2,225	12,989
108	North Canaan	2,221	3,295
109	Hartford	2,194	124,867
110	Hamden	2,192	60,868
111	Barkhamsted	2,187	3,776
112	Hartland	2,176	2,116
113	Thomaston	2,151	7,838
114	Franklin	2,141	1,917
115	Hampton	2,118	1,858
116	East Haven	2,097	29,209
117	Torrington	2,092	36,167
118	Plymouth	2,052	12,169
119	Coventry	2,050	12,418
120	Ellington	2,049	15,582
121	Suffield	2,038	15,747
122	Manchester	2,037	58,287
123	Colchester	2,030	16,034
124	Naugatuck	2,027	31,810
125	East Hartford	2,026	51,293
126	Ashford	2,017	4,307
127	Ledyard	1,987	15,019
128	Danbury	1,984	81,671
129	Waterbury	1,983	110,189

Tax Revenue Per Capita			
By Town			
In Descending Order			
Fiscal Year Ended June 30, 2011			
Rank	Town	Taxes Per Capita	Population
130	Middletown	\$1,976	47,749
131	Watertown	1,971	22,377
132	Vernon	1,969	29,139
133	Lebanon	1,964	7,292
134	Groton	1,956	40,038
135	Bristol	1,944	60,525
136	Derby	1,943	12,882
137	Eastford	1,940	1,744
138	Bozrah	1,924	2,622
139	Wolcott	1,897	16,652
140	Preston	1,889	4,716
141	Bridgeport	1,869	145,638
142	Sterling	1,843	3,820
143	Stafford	1,843	12,072
144	Willington	1,823	6,033
145	Winchester	1,805	11,175
146	Pomfret	1,791	4,236
147	Meriden	1,790	60,770
148	Woodstock	1,786	7,945
149	Montville	1,742	19,533
150	Voluntown	1,739	2,597
151	Enfield	1,693	44,686
152	New Haven	1,688	129,585
153	Killingly	1,633	17,330
154	Lisbon	1,601	4,330
155	Canterbury	1,590	5,119
156	Sprague	1,582	2,978
157	Ansonia	1,532	19,219
158	West Haven	1,531	55,477
159	Somers	1,492	11,433
160	New Britain	1,459	73,261
161	Brooklyn	1,430	8,192
162	Norwich	1,407	40,408
163	New London	1,405	27,569
164	Thompson	1,363	9,435
165	Plainfield	1,344	15,369
166	Griswold	1,297	11,925
167	Windham	1,192	25,214
168	Mansfield	958	26,524
169	Putnam	918	9,562
Ave.	State of CT	\$2,515	3,580,709

**Tax Revenue Per Capita**

**By Town  
With Populations of 20,000 - 40,000**

**In Descending Order**

**Fiscal Year Ended June 30, 2011**

<b><u>Rank</u></b>	<b><u>Town</u></b>	<b><u>Taxes Per Capita</u></b>	<b><u>Population</u></b>
1	Westport	\$6,052	26,656
2	Darien	4,874	20,942
3	Ridgefield	4,469	24,885
4	Glastonbury	3,563	34,454
5	Trumbull	3,456	36,376
6	Simsbury	3,381	23,528
7	Newtown	3,337	27,829
8	Guilford	3,196	22,340
9	Bloomfield	3,143	20,502
10	North Haven	3,073	24,054
11	South Windsor	3,017	25,729
12	Farmington	3,000	25,361
13	Branford	2,906	27,980
14	Windsor	2,699	29,067
15	Wethersfield	2,646	26,690
16	Cheshire	2,558	29,216
17	Newington	2,541	30,586
18	New Milford	2,479	27,972
19	Shelton	2,443	39,954
20	East Haven	2,097	29,209
21	Torrington	2,092	36,167
22	Naugatuck	2,027	31,810
23	Watertown	1,971	22,377
<b>24</b>	<b>Vernon</b>	<b>1,969</b>	<b>29,139</b>
25	New London	1,405	27,569
26	Windham	1,192	25,214
27	Mansfield	958	26,524
Ave.	State of CT	\$2,800	752,130

**BUDGET COMPARISON PERSONNEL**  
**FISCAL YEARS 2012/13 2013/14**

	Regular Wages			Overtime Wages			Part-Time Wages / Matron Wages			Longevity		
	FY 2012-2013	FY 2013-2014	Increase (Decrease)	FY 2012-2013	FY 2013-2014	Increase (Decrease)	FY 2012-2013	FY 2013-2014	Increase (Decrease)	FY 2012-2013	FY 2013-2014	Increase (Decrease)
<b>Summary</b>												
Town Non-Union	1,891,171	1,999,191	108,020	45,200	45,200	-	596,332	567,456	(28,876)	3,975	4,125	150
Town Professionals	1,542,592	1,607,768	65,176	-	-	-	-	-	-	-	-	-
T.W. Supervisors/Clerical	479,632	488,756	9,124	7,500	7,500	-	-	-	-	1,625	1,600	(25)
Police - Unions	4,246,445	4,292,919	46,474	500,000	500,000	-	-	-	-	12,900	10,825	(2,075)
Public Works - AFSCME	1,899,413	1,888,525	(10,888)	148,582	138,082	(10,500)	63,614	61,614	(2,000)	10,975	11,675	700
arks Maint. - AFSCME	280,406	281,872	1,466	30,000	30,000	-	86,000	86,000	-	1,000	1,000	-
<b>Total All Personnel</b>	<b>10,339,659</b>	<b>10,559,031</b>	<b>219,372</b>	<b>731,282</b>	<b>720,782</b>	<b>(10,500)</b>	<b>745,946</b>	<b>715,070</b>	<b>(30,876)</b>	<b>30,475</b>	<b>29,225</b>	<b>(1,250)</b>
<b>Town</b>												
Executive & Administrative	385,070	400,431	15,361	2,000	2,000	-	32,575	32,334	(241)	300	300	-
Exec. & Adm. (Prof. union)	-	-	-	-	-	-	-	-	-	-	-	-
Registration	-	-	-	-	-	-	85,000	75,200	(9,800)	-	-	-
Finance	332,572	366,736	34,164	28,000	28,000	-	17,000	-	(17,000)	800	800	-
Finance (Prof. union)	81,117	83,157	2,040	-	-	-	-	-	-	-	-	-
Assessment	89,753	92,542	2,789	-	-	-	-	-	-	200	200	-
Assessment (Prof. union)	140,499	144,033	3,534	-	-	-	-	-	-	-	-	-
Collector of Revenue	84,507	87,218	2,711	-	-	-	-	-	-	250	250	-
Coll. of Revenue (Prof. union)	76,087	78,000	1,913	-	-	-	-	-	-	-	-	-
Town Clerk	160,903	164,857	3,954	500	500	-	21,118	21,118	-	450	450	-
Town Planner	42,964	43,609	645	-	-	-	-	-	-	300	300	-
Town Planner (Prof. union)	172,765	177,111	4,346	-	-	-	-	-	-	-	-	-
Police	255,831	259,669	3,838	-	-	-	2,500	1,200	(1,300)	-	-	-
School Crossing Guards	-	-	-	-	-	-	61,620	61,620	-	-	-	-
Fire Fighting & Admin.	-	-	-	-	-	-	230,228	232,136	1,908	-	-	-
Fire Marshal	84,717	88,953	4,236	-	-	-	7,500	7,500	-	-	-	-
Emergency Management	-	-	-	-	-	-	14,620	14,620	-	-	-	-
Building Inspection	128,239	133,187	4,948	-	-	-	-	-	-	-	-	-
Bldg. Inspt. (Prof. union)	103,620	119,112	15,492	-	-	-	-	-	-	-	-	-
Animal Control	94,735	96,630	1,895	11,000	11,000	-	-	-	-	925	1,075	150
Public Works Administration	97,742	129,208	31,466	-	-	-	-	-	-	-	-	-
PW - Admin (Supv. union)	329,522	338,646	9,124	7,500	7,500	-	-	-	-	1,625	1,600	(25)
PW - (Supv. union) On-call	9,568	9,568	-	-	-	-	-	-	-	-	-	-
PW - Admin (Clerical. union)	140,542	140,542	-	-	-	-	-	-	-	-	-	-
Engineering	-	-	-	-	-	-	-	-	-	-	-	-
Engineering (Prof. union)	288,970	299,298	10,328	-	-	-	-	-	-	-	-	-
Social Services	42,964	43,609	645	-	-	-	3,500	-	(3,500)	-	-	-
Social Serv. (Prof. union)	186,604	201,733	15,129	-	-	-	-	-	-	-	-	-
South Services	48,210	48,933	723	-	-	-	14,713	13,413	(1,300)	-	-	-
South Serv. (Prof. union)	131,505	134,813	3,308	-	-	-	-	-	-	-	-	-
Senior Center	-	-	-	600	600	-	105,958	108,315	2,357	450	450	-
recreation Administration	42,964	43,609	645	3,100	3,100	-	-	-	-	300	300	-
recreation Adm. (Prof. union)	361,425	370,511	9,086	-	-	-	-	-	-	-	-	-
arks Maint. - (AFSCME)	280,406	281,872	1,466	30,000	30,000	-	86,000	86,000	-	1,000	1,000	-
Group Insurance	-	-	-	-	-	-	-	-	-	-	-	-
Municipal Ins. - Hypertension	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Town</b>	<b>4,193,801</b>	<b>4,377,587</b>	<b>183,786</b>	<b>82,700</b>	<b>82,700</b>	<b>-</b>	<b>682,332</b>	<b>653,456</b>	<b>(28,876)</b>	<b>6,600</b>	<b>6,725</b>	<b>125</b>

**BUDGET COMPARISON - PERSONNEL**

**FISCAL YEARS 2012/2013 Actual 3/2014**

	Holiday Wages			Comp.Absences / Waiver Merit Pay / Travel Pay			Meal & Boot Payment Special Service Wages			Total		
	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase
	2012-2013	2013-2014	(Decrease)	2012-2013	2013-2014	(Decrease)	2012-2013	2013-2014	(Decrease)	2012-2013	2013-2014	(Decrease)
<b>Summary</b>												
Town Non-Union	-	-	-	81,925	85,325	3,400	-	-	-	2,618,603	2,701,297	82,694
Town Professionals	-	-	-	-	-	-	-	200	200	1,542,592	1,607,968	65,376
P.W. Supervisors/Clerical	-	-	-	5,250	7,500	2,250	2,100	2,350	250	496,107	507,706	11,599
Police - Unions	224,000	240,000	16,000	20,927	-	(20,927)	10,000	10,800	800	5,014,272	5,054,544	40,272
Public Works - AFSCME	-	-	-	-	-	-	12,900	11,150		2,135,484	2,111,046	(24,438)
Parks Maint. - AFSCME	-	-	-	-	-	-	-	1,500		397,406	400,372	2,966
<b>Total All Personnel</b>	<b>224,000</b>	<b>240,000</b>	<b>16,000</b>	<b>108,102</b>	<b>92,825</b>	<b>(15,277)</b>	<b>25,000</b>	<b>26,000</b>	<b>1,250</b>	<b>12,204,464</b>	<b>12,382,933</b>	<b>178,469</b>
<b>Town</b>												
Executive & Administrative				10,800	10,800	-				430,745	445,865	15,120
Exec. & Adm. (Prof. union)										-	-	-
Registration										85,000	75,200	(9,800)
Finance										378,372	395,536	17,164
Finance (Prof. union)										81,117	83,157	2,040
Assessment										89,953	92,742	2,789
Assessment (Prof. union)										140,499	144,033	3,534
Collector of Revenue										84,757	87,468	2,711
Coll. of Revenue (Prof. union)										76,087	78,000	1,913
Town Clerk										182,971	186,925	3,954
Town Planner										43,264	43,909	645
Town Planner (Prof. union)								100	100	172,765	177,211	4,446
Police										258,331	260,869	2,538
School Crossing Guards										61,620	61,620	-
Fire Fighting & Admin.										230,228	232,136	1,908
Fire Marshal										92,217	96,453	4,236
Emergency Management										14,620	14,620	-
Building Inspection										128,239	133,187	4,948
Bldg. Inspt. (Prof. union)										103,620	119,112	15,492
Animal Control										106,660	108,705	2,045
Public Works Administration				2,850	-	(2,850)				100,592	129,208	28,616
DPW - Admin (Supv. union)				3,000	4,000	1,000	2,100	2,350	250	343,747	354,096	10,349
DPW - (Supv. union) On-call				2,250	3,500	1,250				11,818	13,068	1,250
DPW - Admin (Clerical. union)										140,542	140,542	-
Engineering										-	-	-
Engineering (Prof. union)										288,970	299,298	10,328
Social Services										46,464	43,609	(2,855)
Social Serv. (Prof. union)										186,604	201,733	15,129
Youth Services										62,923	62,346	(577)
Youth Serv. (Prof. union)										131,505	134,813	3,308
Senior Center										107,008	109,365	2,357
Recreation Administration										46,364	47,009	645
Recreation Adm. (Prof. union)								100	100	361,425	370,611	9,186
Parks Maint. - (AFSCME)								1,500	1,500	397,406	400,372	2,966
Group Insurance				15,400	21,400	6,000				15,400	21,400	6,000
Municipal Ins. - Hypertension				52,875	53,125	250				52,875	53,125	250
<b>Total Town</b>				<b>87,175</b>	<b>92,825</b>	<b>5,650</b>	<b>2,100</b>	<b>4,050</b>	<b>1,950</b>	<b>5,054,708</b>	<b>5,217,343</b>	<b>162,635</b>

**BUDGET COMPARISON PERSONNEL**  
**FISCAL YEARS 2012 AND 2013/2014**

	Regular Wages			Overtime Wages			Part-Time Wages / Matron Wages			Longevity		
	FY 2012-2013	FY 2013-2014	Increase (Decrease)	FY 2012-2013	FY 2013-2014	Increase (Decrease)	FY 2012-2013	FY 2013-2014	Increase (Decrease)	FY 2012-2013	FY 2013-2014	Increase (Decrease)
<b>Police Unions</b>												
IBPO Union	3,619,778	3,660,793	41,015	500,000	500,000	-	-	-	-	10,950	9,100	(1,850)
CILU Union	626,667	632,126	5,459	-	-	-	-	-	-	1,950	1,725	(225)
<b>Total Police Unions</b>	<b>4,246,445</b>	<b>4,292,919</b>	<b>46,474</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,900</b>	<b>10,825</b>	<b>(2,075)</b>
<b>Public Works - AFSCME</b>												
General Maintenance	1,112,469	1,110,243	(2,226)	5,000	5,000	-	-	-	-	5,625	6,525	900
Equipment Maintenance	301,910	297,387	(4,523)	5,000	5,000	-	16,994	16,994	-	925	1,000	75
Maintenance of Buildings	162,530	162,530	-	5,000	3,500	(1,500)	-	-	-	1,575	1,650	75
Snow Removal	-	-	-	85,500	70,000	(15,500)	-	-	-	-	-	-
Refuse Collection & Disposal	217,964	213,825	(4,139)	500	5,000	4,500	-	-	-	1,925	1,500	(425)
Recycling	104,540	104,540	-	500	2,500	2,000	46,620	44,620	(2,000)	925	1,000	75
Leaf Program	-	-	-	47,082	47,082	-	-	-	-	-	-	-
<b>Total DPW AFSCME</b>	<b>1,899,413</b>	<b>1,888,525</b>	<b>(10,888)</b>	<b>148,582</b>	<b>138,082</b>	<b>(10,500)</b>	<b>63,614</b>	<b>61,614</b>	<b>(2,000)</b>	<b>10,975</b>	<b>11,675</b>	<b>700</b>

**BUDGET COMPARISON - PERSONNEL**

**FISCAL YEARS 2012/2013 AND 2013/2014**

	Holiday Wages			Comp.Absences / Waiver			Meal & Boot Payment			Total		
	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase	FY	FY	Increase
	2012-2013	2013-2014	(Decrease)	2012-2013	2013-2014	(Decrease)	2012-2013	2013-2014	(Decrease)	2012-2013	2013-2014	(Decrease)
<b>Police Unions</b>												
IBPO Union	224,000	240,000	16,000	-	-	-	10,000	10,000	-	4,364,728	4,419,893	55,165
CILU Union				20,927	-	(20,927)	-	800	800	649,544	634,651	(14,893)
<b>Total Police Unions</b>	<b>224,000</b>	<b>240,000</b>	<b>16,000</b>	<b>20,927</b>	<b>-</b>	<b>(20,927)</b>	<b>10,000</b>	<b>10,800</b>	<b>800</b>	<b>5,014,272</b>	<b>5,054,544</b>	<b>40,272</b>
<b>Public Works - AFSCME</b>												
General Maintenance			-				7,200	6,450	(750)	1,130,294	1,128,218	(2,076)
Equipment Maintenance							2,400	1,900	(500)	327,229	322,281	(4,948)
Maintenance of Buildings							1,050	800	(250)	170,155	168,480	(1,675)
Snow Removal							-	-	-	85,500	70,000	(15,500)
Refuse Collection & Disposal							1,450	1,200	(250)	221,839	221,525	(314)
Recycling							800	800	-	153,385	153,460	75
Leaf Program							-	-	-	47,082	47,082	-
<b>Total DPW AFSCME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,900</b>	<b>11,150</b>	<b>(1,750)</b>	<b>2,135,484</b>	<b>2,111,046</b>	<b>(24,438)</b>