

FISCAL YEAR
2013 – 2014



ANNUAL OPERATING BUDGET

1	MAYOR'S MESSAGE
2	REVENUE & APPROPRIATIONS
3	COMPARISON BY OBJECT CODE
4	TABLES & GRAPHS
5	GENERAL GOVERNMENT
6	PUBLIC SAFETY
7	MAINTENANCE & DEVELOPMENT
8	HUMAN SERVICES
9	PARKS & RECREATION
10	TOWNWIDE
11	CAPITAL IMPROVEMENTS & DEBT SERVICE
12	EDUCATION/OTHER

TOWN OF VERNON, CONNECTICUT
JULY 1, 2013 - JUNE 30, 2014 BUDGET RECOMMENDATION

TABLE OF CONTENTS

	<u>Tab</u>	<u>Page</u>
<u>MAYOR'S BUDGET MESSAGE</u>	1	
<ul style="list-style-type: none">● Revenue Estimates Summary - Fiscal Year 2013 / 2014● Appropriations Summary - Fiscal Year 2013 / 2014● Proposed Mil Rate for Fiscal Year 2013 / 2014● Budgetary Impact on Mil Rate - Fiscal Year 2013 / 2014● Summary of Revenue Required - Fiscal Year 2013 / 2014● Current Tax Revenue Required - Fiscal Year 2013 / 2014● Budget Comparison Summary – Dollar Change and Percent Change● Capital Improvements and Debt Service Appropriations – Identification of FY 2013 - 2014 Changes● Analysis of % Change in Budgeted Expenditures to Consumer Price Index – 20 year Totals and Average● Dollar and Percent Change in Grand Lists October 1, 2011 to October 1, 2012● Net Taxable Grand List Percentage of Total Chart and Percentage and Dollar Change Tables● Gross Taxable Grand List % of Total Real Property Chart and Percentage and Dollar Change Tables● Top Ten Taxpayers - October 1, 2012 Grand List● Grand List October 1, 2012, Before BAA● Tax Revenue per Capita by Town Tables● Wages - Budget Comparison - Personnel		
<u>REVENUE ESTIMATES / APPROPRIATIONS</u>	2	
<ul style="list-style-type: none">● Revenues Estimates Summary● Appropriations Summary● Education Appropriation Summary		
<u>BUDGET COMPARISON BY OBJECT CODE</u>	3	
<u>STATISTICAL TABLES AND CHARTS</u>	4	
<ul style="list-style-type: none">● Analysis of Town Revenues By Source - FYs 2003/2004 – 2013/2014● Analysis of Town, Education and Capital Improvements / Debt Service Budgets - Dollar and Percentage Increase (Decrease): FYs 2003/2004 – 2013/2014● Capital Improvements and Debt Service Expenditures: FYs 2003/2004 – 2013/2014● Analysis of General Purpose, School, Sewer, Waste Treatment Plant and Lease Purchase Debt Service● Revenue, Expenditure, Grand List and Mil Rate Charts and Graphs		

TOWN OF VERNON, CONNECTICUT
JULY 1, 2013 - JUNE 30, 2014 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
<u>APPROPRIATIONS BY SUMMARY AND DETAIL</u>			
<u>(INCLUDING SPECIAL AND ENTERPRISE FUNDS)</u>		5 - 12	
<u>Account Number</u>	<u>Description</u>		
General Government:		5	
10110110	Town Council	5	1-2
10111112	Probate Court	5	3
10112120	Executive and Administration	5	4-8
10112121	Law	5	9
10113130	Registration	5	10-12
10113131	Elections - General	5	13-14
10113132	Elections - Primary	5	15-16
10113133	Elections - Referendum	5	17-18
10114140	Finance Administration	5	19-21
10114141	Independent Audit	5	22
10114142	Treasury	5	23
10114143	Purchasing	5	24
10114144	Assessment	5	25-27
10114145	Refunds - Tax Adjustments	5	28
10114146	Collector of Revenue	5	29-31
10114147	Revaluation	5	32-33
10115150	Town Clerk	5	34-37
10116155	Board of Assessment Appeals	5	38
10116157	Water Pollution Control Authority	5	39
10116158	Greater Hartford Transit District	5	40
10117160	Data Processing	5	41-42

TOWN OF VERNON, CONNECTICUT
JULY 1, 2013 - JUNE 30, 2014 BUDGET RECOMMENDATION

TABLE OF CONTENTS

	<u>Tab</u>	<u>Page</u>
Community Development:	5	
10150170 Town Planner - Administration	5	43-45
10151171 Community & Economic Development	5	46-48
Public Safety:	6	
10230180 Police	6	49-55
10230181 School Crossing Guards	6	56
10230182 Traffic Authority	6	57
10231183 Fire Fighting and Administration	6	58-63
10232185 Fire Marshal	6	64-66
10232187 Building Inspection	6	67-69
10233188 Animal Control	6	70
10232189 Emergency Management	6	71-73
Maintenance and Development:	7	
10340200 Public Works Administration	7	74-77
10340201 General Maintenance	7	78-81
10340202 Equipment Maintenance	7	82-85
10340203 Maintenance of Government Buildings	7	86-89
10340204 Snow Removal	7	90-91
10340205 Refuse Collection and Disposal	7	92-94
10340206 Recycling	7	95-97
10340207 Condominium Refuse	7	98
10340208 Tree Warden	7	99
10340209 Leaf Collection	7	100
10341214 Engineering Administrative Services	7	101-104

TOWN OF VERNON, CONNECTICUT
JULY 1, 2013 - JUNE 30, 2014 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Human Services:		8	
10455220	North Central District Health	8	105
10455221	Visiting Nurse and Health Services of CT.	8	106
10456222	Hockanum Valley Community Council	8	107
10456223	Child Guidance Clinic	8	108
10456224	Exchange Club - Prevention of Child Abuse	8	109
10456225	Tri-County ARC	8	110
10456226	MARC, Inc. of Manchester	8	111
10456227	Shelter Services	8	112
10456229	Connecticut Legal Services	8	113
10456232	Hartford Interval House	8	114
10456235	YWCA Sexual Assault Services	8	115
10456236	Hockanum Valley School Readiness	8	116
10456240	Social Services Administration	8	117-119
10456241	Youth Services	8	120-122
10457242	Senior Center	8	123-126

TOWN OF VERNON, CONNECTICUT
JULY 1, 2013 - JUNE 30, 2014 BUDGET RECOMMENDATION

TABLE OF CONTENTS

		<u>Tab</u>	<u>Page</u>
Parks, Recreation and Culture:		9	
10560250	Recreation Administration	9	127-130
10560253	Public Celebration	9	131
10560254	Parks Maintenance	9	132-136
10562260	Arts Commission	9	137
10562261	Historical Society	9	138
10562262	Rockville Public Library	9	139
 Town Wide:		 10	
10670270	Social Security / Medicare	10	140
10670271	Pension	10	141
10670272	Group Insurance	10	142-143
10670273	Unemployment Compensation	10	144
10671278	Municipal Insurance	10	145-146
10672280	Contingency	10	147
10673282	Housing Authority Sewer Subsidy	10	148
10826302	Vernon Cemetery Commission	10	155
 Capital Improvements and Debt Service:		 11	
10780290	Capital Improvements - Town	11	149-151
10780291	Capital Improvements - Education	11	152
10883292	Debt Service - Principal payments	11	153
10883294	Debt Service - Interest payments	11	154
 Education / Other:		 12	
10990330	Education	12	156

TOWN OF VERNON, CONNECTICUT
JULY 1, 2013 - JUNE 30, 2014 BUDGET RECOMMENDATION

TABLE OF CONTENTS

	<u>Tab</u>	<u>Page</u>
Special Revenue Funds and Enterprise Funds:	12	
<u>Special Revenue Funds</u>		
22233410 Dog License Account	12	157-159
22231417 Ambulance Division	12	160-163
23342420 Cemetery Operations	12	164-167
26560444 Recreation Programs - Special Fund	12	168-172
<u>Enterprise Funds</u>		
41345700 Waste Treatment Plant Operations	12	173-182
42340704 Center 375	12	183-185
51617710 Data Processing Center	12	186-190