

103785 4/10/2015

LEGAL NOTICE

TOWN OF VERNON

PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET
APRIL 28, 2015

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 28, 2015, 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 approved budget for the fiscal year commencing July 1, 2015 and ending June 30, 2016, 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 \$86,700,241 FOR A PERIOD COMMENCING JULY 1, 2015 AND ENDING JUNE 30, 2016?

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, 2015 - JUNE 30, 2016 | | | | | | | | | |
|--|----------------------|----------------------------------|---------------------------------|------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|--|--|
| Description | Actual FY 2013-14 | Approved Budget FY 2014-15 | Revised Budget FY 2014-15 | 6 Months Expended FY 2014-15 | Estimated Expended FY 2014-15 | Department Request FY 2015-16 | Mayor Recommend FY 2015-16 | Town Council Approved FY 2015-16 | Incr (Decr) Against the 14-15 Budget |
| General Government: | | | | | | | | | |
| General Government | \$3,432,317 | \$3,368,723 | \$3,803,831 | \$1,228,835 | \$3,468,323 | \$3,497,272 | \$3,435,833 | \$3,409,786 | \$41,063 |
| Community Development | 270,749 | 289,769 | 298,347 | 109,745 | 267,116 | 293,838 | 292,267 | 288,207 | (1,562) |
| Public Safety | 8,011,573 | 8,302,307 | 8,752,741 | 4,076,787 | 8,517,847 | 8,560,052 | 8,471,639 | 8,455,429 | 163,122 |
| Maintenance and Development | 5,431,695 | 5,490,982 | 5,684,616 | 2,224,173 | 5,500,089 | 5,540,608 | 5,507,906 | 5,504,256 | 13,274 |
| Human Services | 936,012 | 975,220 | 984,904 | 458,447 | 973,304 | 1,018,029 | 972,257 | 970,312 | (4,908) |
| Parks, Recreation and Culture | 1,329,070 | 1,368,741 | 1,398,258 | 661,421 | 1,336,649 | 1,557,344 | 1,474,336 | 1,417,202 | 50,461 |
| Town Wide | 7,107,547 | 7,453,418 | 7,770,775 | 4,760,144 | 7,560,191 | 7,910,753 | 7,904,353 | 7,886,353 | 442,935 |
| Total General Government | 28,318,963 | 27,247,160 | 28,691,472 | 13,519,552 | 27,813,519 | 28,377,894 | 28,858,611 | 27,941,543 | 694,385 |
| Capital Improvements & Debt Service: | | | | | | | | | |
| Capital Improvements-Town | 512,039 | 765,565 | 874,565 | 305,196 | 855,489 | 17,532,536 | 751,688 | 691,688 | -73,877 |
| Capital Improvements-Education | 75,914 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Debt service | 5,777,227 | 5,649,295 | 5,649,295 | 3,601,679 | 5,581,559 | 6,458,639 | 6,458,639 | 6,458,639 | 809,344 |
| Total Capital Improve./Debt service | 6,365,180 | 6,414,860 | 6,523,860 | 3,906,875 | 6,437,048 | 23,991,175 | 7,210,327 | 7,150,327 | 735,467 |
| Education | 38,883,316 | 31,291,856 | 31,291,856 | 22,785,134 | 31,291,856 | 32,858,368 | 32,288,368 | 31,888,368 | 316,413 |
| --- Grand Total --- | \$83,487,459 | \$84,953,976 | \$86,507,288 | \$48,131,563 | \$85,342,523 | \$163,227,438 | \$87,477,367 | \$86,700,241 | \$1,746,265 |

| Description | Actual FY 2013-14 | Approved Budget FY 2014-15 | 6 Months Expended FY 2014-15 | Estimated Expended FY 2014-15 | Department Request FY 2015-16 | Mayor Recommend FY 2015-16 | Town Council Approved FY 2015-16 | Incr (Decr) Over FY 2014-15 |
|---|----------------------|----------------------------------|------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|--|-----------------------------------|
| Education: | | | | | | | | |
| Salaries and Wages | \$31,955,645 | \$32,112,013 | \$12,313,895 | \$32,112,013 | \$32,022,523 | \$31,819,064 | \$31,819,064 | (292,949) |
| Employee Benefits | 7,457,488 | 7,895,197 | 4,822,325 | 7,895,197 | 9,104,026 | 8,733,744 | 8,733,744 | 838,547 |
| Professional and Technical Services | 1,409,518 | 1,376,600 | 175,666 | 1,376,600 | 1,523,238 | 1,497,584 | 1,497,584 | 120,984 |
| Property Services | 1,345,022 | 1,281,740 | 616,337 | 1,281,740 | 1,787,449 | 1,780,115 | 1,780,115 | 496,375 |
| Other Purchased Services | 8,201,154 | 8,201,117 | 3,388,742 | 6,201,117 | 8,381,690 | 6,368,255 | 6,368,255 | 165,138 |
| Supplies and Materials | 1,720,337 | 1,999,399 | 1,021,852 | 1,999,399 | 1,458,420 | 1,457,920 | 1,457,920 | (541,479) |
| Capital Equipment / Outlay | 289,627 | 350,800 | 346,017 | 350,800 | 308,571 | 300,571 | 300,571 | (300,319) |
| Other / Sundry | 224,525 | 75,000 | 12,500 | 75,000 | 272,452 | 253,116 | 253,116 | 178,116 |
| Total Education | \$38,883,316 | 31,291,856 | \$22,785,134 | \$31,291,856 | \$2,858,368 | \$2,288,368 | \$2,288,368 | 916,413 |
| Mayor and Town Council Revisions | | | | | | | (600,000) | (600,000) |
| Total Proposed Education Budget | | | | | \$32,858,368 | \$2,288,368 | \$21,688,368 | \$316,413 |

| TOWN OF VERNON, CT REVENUE ESTIMATES FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016 | | | | | | | |
|---|---------------------------------|------------------------------------|-------------------------------------|--------------------------------------|------------------------------------|--------------------------------------|--|
| Description | Actual Revenue FY 2013-14 | Revenue Estimates FY 2014-15 | 6 Months Collected FY 2014-15 | Estimates Collected FY 2014-15 | Revenue Estimates FY 2015-16 | Incr (Decr) Against Prior Year | |
| General Property Tax Levies | \$62,683,962 | \$63,588,168 | \$42,874,004 | \$64,050,631 | \$65,374,123 | \$1,785,955 | |
| Licenses and Permits | 531,337 | 622,450 | 540,386 | 690,200 | 665,550 | (65,903) | |
| Intergovernmental Revenues | 19,327,881 | 19,101,773 | 5,552,365 | 19,100,634 | 19,067,480 | (36,284) | |
| Charges for Services | 1,488,381 | 854,435 | 529,184 | 1,315,736 | 972,311 | (17,876) | |
| Fines and Penalties | 21,963 | 17,000 | 22,736 | 38,190 | 39,000 | 22,000 | |
| Gifts and Contributions | 0 | 0 | 0 | 0 | 0 | 0 | |
| Use of Money and Property | 101,936 | 189,880 | 65,872 | 172,672 | 154,020 | (15,640) | |
| Other Revenues | 309,449 | 316,663 | 145,254 | 316,242 | 351,888 | 35,225 | |
| Transfers in | 291,742 | 183,827 | 0 | 188,938 | 180,650 | (2,967) | |
| Total Revenues | \$84,766,611 | \$84,953,976 | \$49,729,803 | \$85,872,153 | \$86,700,241 | \$1,746,265 | |

| TOWN OF VERNON, CT ENTERPRISE ACTIVITY FISCAL YEAR JULY 1, 2015 - JUNE 30, 2016 | | | | | | | | | |
|---|----------------------|----------------------|---------------------------------|------------------------------------|-------------------------------------|-------------------------------------|----------------------------------|--|--------------------------------------|
| Description | Actual FY 2013-14 | Budget FY 2014-15 | Revised Budget FY 2014-15 | 6 Months Expended FY 2014-15 | Estimated Expended FY 2014-15 | Department Request FY 2015-16 | Mayor Recommend FY 2015-16 | Town Council Approved FY 2015-16 | Increase (Decrease) Column B-2 |
| Waste Treatment Plant | \$5,297,890 | \$5,841,256 | \$5,841,256 | \$2,263,108 | \$5,939,865 | \$5,914,699 | \$5,887,213 | \$5,887,213 | \$45,957 |
| Center 375 | 217,873 | 260,071 | 260,071 | 30,136 | 260,347 | 276,387 | 276,387 | 276,387 | (1,694) |
| Total Enterprise Activity | \$5,515,763 | \$6,121,327 | \$6,121,327 | \$2,293,244 | \$6,220,212 | \$6,191,086 | \$6,163,600 | \$6,163,600 | \$42,273 |

* WPCA Recommended

Copies of the summary of proposed appropriations and anticipated revenues are available at the Town Clerk's Office, 14 Park Place, Vernon, Connecticut.

Dated at Vernon, Connecticut this 2nd day of April, 2015
Journal Inquirer

Bernice K. Dixon, CCTC, Town Clerk, Town of Vernon
Clerk of the Town Council