

LEGAL NOTICE

TOWN OF VERNON

**PUBLIC HEARING / ANNUAL TOWN MEETING ON PROPOSED BUDGET
APRIL 26, 2016**

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 26, 2016**, at 8:00 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, 2016 and ending June 30, 2017; 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 **\$88,910,959** FOR A PERIOD COMMENCING JULY 1, 2016 AND ENDING JUNE 30, 2017?

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, 2016 - JUNE 30, 2017**

Description	Actual FY 2014-15	Approved Budget FY 2015-16	Revised Budget FY 2015-16	6 Months Expended FY 2015-16	Estimated Expended FY 2015-16	Department Request FY 2016-17	Mayor Recommend FY 2016-17	Town Council Approved FY 2016-17	Incr (Decr) Against the 15-16 Budget
General Government:									
General Government	\$3,600,692	\$3,409,786	\$3,781,837	\$1,351,669	\$3,677,389	\$3,721,685	\$3,414,380	\$3,411,100	\$1,314
Community Development	276,770	288,207	302,711	101,853	289,126	298,066	298,066	308,066	19,859
Public Safety	8,525,361	8,455,429	8,784,276	4,303,141	8,454,146	8,730,835	8,641,002	8,626,702	171,273
Maintenance and Development	5,550,883	5,504,256	5,667,420	2,613,074	5,536,154	5,535,627	5,526,782	5,527,482	23,226
Human Services	962,959	970,312	1,028,750	520,126	1,004,081	992,435	966,435	965,435	(4,877)
Parks, Recreation and Culture	1,369,686	1,417,202	1,455,576	700,566	1,387,600	1,877,746	1,556,221	1,554,221	137,019
Town Wide	7,480,108	7,896,353	8,098,689	5,135,412	8,101,995	8,534,930	8,424,973	8,403,973	507,620
Total General Government	27,766,459	27,941,545	29,119,259	14,725,841	28,450,491	29,691,324	28,827,859	28,796,979	855,434
Capital Improvements & Debt Service:									
Capital improvements-Town	842,866	691,688	1,315,377	418,425	1,310,283	33,351,691	1,491,897	1,423,397	731,709
Capital improvements-Education	0	0	0	0	0	0	0	0	0
Debt service	5,581,557	6,458,639	6,479,139	3,795,783	5,881,000	6,535,318	6,535,318	6,535,318	76,679
Total Capital improve./Debt service	6,424,423	7,150,327	7,794,516	4,214,208	7,191,283	39,887,009	8,027,215	7,958,715	808,388
Education	50,755,468	51,608,369	52,181,372	22,640,812	52,181,372	52,491,920	52,305,820	52,155,265	546,896
*** Grand Total ***	\$84,946,350	\$86,700,241	\$89,095,147	\$41,580,861	\$87,823,146	\$122,070,253	\$89,160,894	\$88,910,959	\$2,210,718

Description	Actual FY 2014-15	Approved Budget FY 2015-16	6 Months Expended FY 2015-16	Estimated Expended FY 2015-16	Department Request FY 2016-17	Mayor Recommend FY 2016-17	Town Council Approved FY 2016-17	Incr (Decr) Over FY 2015-16
Education:								
Salaries and Wages	\$31,761,107	\$31,355,546	\$12,983,101	\$31,294,946	\$31,427,645	\$31,427,645	\$31,427,645	72,099
Employee Benefits	7,947,368	8,602,593	5,110,975	8,680,763	9,074,297	9,074,297	9,074,297	471,704
Professional and Technical Services	1,310,766	1,497,584	260,837	1,588,140	1,565,520	1,565,520	1,565,520	67,936
Property Services	1,498,011	1,780,115	726,819	1,982,231	1,782,242	1,782,242	1,782,242	2,127
Other Purchased Services	6,277,131	6,366,255	2,408,317	6,385,213	6,549,533	6,549,533	6,549,533	183,278
Supplies and Materials	1,384,517	1,446,938	813,777	1,476,689	1,443,497	1,443,497	1,443,497	(3,441)
Capital Equipment / Outlay	463,191	299,451	316,930	543,801	472,430	472,430	472,430	172,979
Other / Sundry	113,377	259,887	20,056	229,589	176,756	176,756	176,756	(83,131)
Total Education	\$50,755,468	51,608,369	\$22,640,812	\$52,181,372	52,491,920	52,491,920	52,491,920	883,551
Mayor and Town Council Revisions						(186,100)	(336,655)	(336,655)
Total Proposed Education Budget					\$52,491,920	\$52,305,820	\$52,155,265	\$546,896

**TOWN OF VERNON, CT
REVENUE ESTIMATES
FISCAL YEAR JULY 1, 2016 - JUNE 30, 2017**

Description	Actual Revenue FY 2014-15	Revenue Estimates FY 2015-16	6 Months Collected FY 2015-16	Estimates Collected FY 2015-16	Revenue Estimates FY 2016-17	Incr (Decr) Against Prior Year
General Property Tax Levies	\$64,116,182	\$65,374,123	\$43,952,490	\$66,321,339	\$65,970,089	\$595,966
Licenses and Permits	831,371	565,550	1,155,450	1,497,210	644,900	79,350
Intergovernmental Revenues	19,415,486	19,062,489	5,334,358	18,945,741	20,673,423	1,610,934
Charges for Services	1,431,194	972,311	670,911	1,458,557	908,226	(64,085)
Fines and Penalties	94,347	39,000	70,030	117,000	43,000	4,000
Gifts and Contributions	0	0	0	0	0	0
Use of Money and Property	163,294	154,020	50,739	153,436	150,020	(4,000)
Other Revenues	292,562	351,888	156,074	325,313	340,411	(11,477)
Transfers In	203,360	180,860	35,700	180,380	180,890	30
Total Revenues	\$86,547,796	\$86,700,241	\$51,425,752	\$88,998,976	\$88,910,959	\$2,210,718

**TOWN OF VERNON, CT
ENTERPRISE ACTIVITY
FISCAL YEAR JULY 1, 2016 - JUNE 30, 2017**

Description	Actual FY 2014-15	Budget FY 2015-16	Revised Budget FY 2015-16	6 Months Expended FY 2015-16	Estimated Expended FY 2015-16	Department Request FY 2016-17	Mayor Recommend FY 2016-17	Town Council Approved FY 2016-17	Increase (Decrease) Column 8-2
Waste Treatment Plant	\$5,373,658	\$5,887,213	\$5,887,213	\$2,311,693	\$5,693,027	\$5,912,838	\$5,879,838	\$5,879,838	-\$7,375
Center 375	198,924	276,387	276,387	76,791	277,220	373,925	331,425	331,425	55,038
Total Enterprise Activity	\$5,572,582	\$6,163,600	\$6,163,600	\$2,388,484	\$5,970,247	\$6,286,763	\$6,211,263	\$6,211,263	\$47,663

* 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 4th day of April, 2016.
Journal Inquirer

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