## TOWN OF VERNON, CT

### ANALYSIS OF BUDGETED TOWN REVENUES - BY SOURCE
DOLLAR INCREASE (DECREASE)

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/2011

| | TOTAL | | CURRENT PROPERTY TAXES | | INTERGOVERNMENTAL | | CHARGES FOR SERVICES | | INVESTMENT INCOME | | ALL OTHER | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fiscal Year | Budgeted Revenues | $ Increase (Decrease) | Budgeted Revenues | $ Increase (Decrease) | Budgeted Revenues | $ Increase (Decrease) | Budgeted Revenues | $ Increase (Decrease) | Budgeted Revenues | $ Increase (Decrease) | Budgeted Revenues | $ Increase (Decrease) |
| 2000/01 | $56,836,972 | $1,188,269 | $34,136,875 | $818,573 | $18,526,478 | $61,398 | $1,162,300 | $30,222 | $885,400 | $198,400 | $2,125,919 | $79,676 |
| 2001/02 | 58,915,356 | 2,078,384 | 36,259,560 | 2,122,685 | 18,543,086 | 16,608 | 1,224,675 | 62,375 | 700,200 | (185,200) | 2,187,835 | 61,916 |
| 2002/03 | 61,278,377 | 2,363,021 | 38,413,208 | 2,153,648 | 18,482,614 | (60,472) | 1,265,817 | 41,142 | 369,800 | (330,400) | 2,746,938 | 559,103 |
| 2003/04 | 63,281,460 | 2,003,083 | 40,948,678 | 2,535,470 | 17,364,484 | (1,118,130) | 1,455,667 | 189,850 | 192,300 | (177,500) | 3,320,331 | 573,393 |
| 2004/05 | 65,389,266 | 2,107,806 | 43,512,563 | 2,563,885 | 17,777,166 | 412,682 | 1,636,343 | 180,676 | 165,050 | (27,250) | 2,298,144 | (1,022,187) |
| 2005/06 | 67,952,977 | 2,563,711 | 45,220,387 | 1,707,824 | 18,126,056 | 348,890 | 1,616,748 | (19,595) | 433,500 | 268,450 | 2,556,286 | 258,142 |
| 2006/07 | 70,707,198 | 2,754,221 | 47,207,722 | 1,987,335 | 18,554,616 | 428,560 | 1,553,300 | (63,448) | 715,890 | 282,390 | 2,675,670 | 119,384 |
| 2007/08 | 72,792,144 | 2,084,946 | 48,076,053 | 868,331 | 20,022,600 | 1,467,984 | 1,547,050 | (6,250) | 819,030 | 103,140 | 2,327,411 | (348,259) |
| 2008/09 | 75,451,602 | 75,451,602 | 50,436,188 | 50,436,188 | 20,230,468 | 20,230,468 | 1,242,150 | 1,242,150 | 338,301 | 338,301 | 3,204,495 | 3,204,495 |
| 2009/10 | 76,089,866 | 638,264 | 52,459,235 | 2,023,047 | 19,822,170 | (408,298) | 1,082,150 | (160,000) | 119,230 | (219,071) | 2,607,081 | (597,414) |
| **2010/11*** | **78,753,958** | **2,664,092** | **55,871,028** | **3,411,793** | **19,377,352** | **(444,818)** | **1,018,100** | **(64,050)** | **126,285** | **7,055** | **2,361,193** | **(245,888)** |

* Mayor Recommended.

## TOWN OF VERNON, CT

### ANALYSIS OF BUDGETED TOWN REVENUES - BY SOURCE
PERCENTAGE OF TOTAL BUDGET

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/2011

| | TOTAL | | CURRENT PROPERTY TAXES | | INTERGOVERNMENTAL | | CHARGES FOR SERVICES | | INVESTMENT INCOME | | ALL OTHER | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fiscal Year | Budgeted Revenues | % of Total Revenues | Budgeted Revenues | % of Total Revenues | Budgeted Revenues | % of Total Revenues | Budgeted Revenues | % of Total Revenues | Budgeted Revenues | % of Total Revenues | Budgeted Revenues | % of Total Revenues |
| 2000/01 | $56,836,972 | 100.00% | $34,136,875 | 60.06% | $18,526,478 | 32.60% | $1,162,300 | 2.04% | $885,400 | 1.56% | $2,125,919 | 3.74% |
| 2001/02 | 58,915,356 | 100.00% | 36,259,560 | 61.55% | 18,543,086 | 31.47% | 1,224,675 | 2.08% | 700,200 | 1.19% | 2,187,835 | 3.71% |
| 2002/03 | 61,278,377 | 100.00% | 38,413,208 | 62.69% | 18,482,614 | 30.16% | 1,265,817 | 2.07% | 369,800 | 0.60% | 2,746,938 | 4.48% |
| 2003/04 | 63,281,460 | 100.00% | 40,948,678 | 64.71% | 17,364,484 | 27.44% | 1,455,667 | 2.30% | 192,300 | 0.30% | 3,320,331 | 5.25% |
| 2004/05 | 65,389,266 | 100.00% | 43,512,563 | 66.54% | 17,777,166 | 27.19% | 1,636,343 | 2.50% | 165,050 | 0.25% | 2,298,144 | 3.51% |
| 2005/06 | 67,952,977 | 100.00% | 45,220,387 | 66.55% | 18,126,056 | 26.67% | 1,616,748 | 2.38% | 433,500 | 0.64% | 2,556,286 | 3.76% |
| 2006/07 | 70,707,198 | 100.00% | 47,207,722 | 66.77% | 18,554,616 | 26.24% | 1,553,300 | 2.20% | 715,890 | 1.01% | 2,675,670 | 3.78% |
| 2007/08 | 72,792,144 | 100.00% | 48,076,053 | 66.05% | 20,022,600 | 27.51% | 1,547,050 | 2.13% | 819,030 | 1.13% | 2,327,411 | 3.20% |
| 2008/09 | 75,451,602 | 100.00% | 50,436,188 | 66.85% | 20,230,468 | 26.81% | 1,242,150 | 1.65% | 338,301 | 0.45% | 3,204,495 | 4.25% |
| 2009/10* | 76,089,866 | 100.00% | 52,459,235 | 68.94% | 19,822,170 | 26.05% | 1,082,150 | 1.42% | 119,230 | 0.16% | 2,607,081 | 3.43% |
| **2010/11*** | **78,753,958** | **100.00%** | **55,871,028** | **70.94%** | **19,377,352** | **24.60%** | **1,018,100** | **1.29%** | **126,285** | **0.16%** | **2,361,193** | **3.00%** |

* Mayor Recommended.

## TOWN OF VERNON, CT

### ANALYSIS OF BUDGETED TOWN REVENUES - BY SOURCE
PERCENTAGE INCREASE (DECREASE)

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/2011

| | TOTAL | | CURRENT PROPERTY TAXES | | INTERGOVERNMENTAL | | CHARGES FOR SERVICES | | INVESTMENT INCOME | | ALL OTHER | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fiscal Year | Budgeted Revenues | % Increase (Decrease) | Budgeted Revenues | % Increase (Decrease) | Budgeted Revenues | % Increase (Decrease) | Budgeted Revenues | % Increase (Decrease) | Budgeted Revenues | % Increase (Decrease) | Budgeted Revenues | % Increase (Decrease) |
| 2000/01 | $56,836,972 | 2.14% | $34,136,875 | 2.46% | $18,526,478 | 0.33% | $1,162,300 | 2.67% | $885,400 | 28.88% | $2,125,919 | 3.89% |
| 2001/02 | 58,915,356 | 3.66% | 36,259,560 | 6.22% | 18,543,086 | 0.09% | 1,224,675 | 5.37% | 700,200 | -20.92% | 2,187,835 | 2.91% |
| 2002/03 | 61,278,377 | 4.01% | 38,413,208 | 5.94% | 18,482,614 | -0.33% | 1,265,817 | 3.36% | 369,800 | -47.19% | 2,746,938 | 25.56% |
| 2003/04 | 63,281,460 | 3.27% | 40,948,678 | 6.60% | 17,364,484 | -6.05% | 1,455,667 | 15.00% | 192,300 | -48.00% | 3,320,331 | 20.87% |
| 2004/05 | 65,389,266 | 3.33% | 43,512,563 | 6.26% | 17,777,166 | 2.38% | 1,636,343 | 12.41% | 165,050 | -14.17% | 2,298,144 | -30.79% |
| 2005/06 | 67,952,977 | 3.92% | 45,220,387 | 3.92% | 18,126,056 | 1.96% | 1,616,748 | -1.20% | 433,500 | 162.65% | 2,556,286 | 11.23% |
| 2006/07 | 70,707,198 | 4.05% | 47,207,722 | 4.39% | 18,554,616 | 2.36% | 1,553,300 | -3.92% | 715,890 | 65.14% | 2,675,670 | 4.67% |
| 2007/08 | 72,792,144 | 2.95% | 48,076,053 | 1.84% | 20,022,600 | 7.91% | 1,547,050 | -0.40% | 819,030 | 14.41% | 2,327,411 | -13.02% |
| 2008/09 | 75,451,602 | 3.65% | 50,436,188 | 4.91% | 20,230,468 | 1.04% | 1,242,150 | -19.71% | 338,301 | -58.69% | 3,204,495 | 37.68% |
| 2009/10 | 76,089,866 | 0.85% | 52,459,235 | 4.01% | 19,822,170 | -2.02% | 1,082,150 | -12.88% | 119,230 | -64.76% | 2,607,081 | -18.64% |
| **2010/11*** | **78,753,958** | **3.50%** | **55,871,028** | **6.50%** | **19,377,352** | **-2.24%** | **1,018,100** | **-5.92%** | **126,285** | **5.92%** | **2,361,193** | **-9.43%** |

* Mayor Recommended.

## TOWN OF VERNON, CT

### ANALYSIS OF TOWN, BOARD OF EDUCATION AND CAPITAL IMPROVEMENTS / DEBT SERVICE BUDGETED EXPENDITURES

DOLLAR INCREASE (DECREASE)

FOR THE FISCAL YEARS ENDED 2000/01 - 2010/11

| | TOTAL | TOWN | | EDUCATION | | CAPITAL IMPROVEMENTS & DEBT SERVICE | | $ INCREASE (DECREASE) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Fiscal Year | Budgeted Expenditures | Budgeted Expenditures | % of Total Expenditures | Budgeted Expenditures | % of Total Expenditures | Budgeted Expenditures | % of Total Expenditures | Total Budget | Town Budget | Education Budget | Capital Improvements & Debt Service |
| 2000/01 | $56,836,972 | $17,293,046 | 30.43% | $35,228,239 | 61.98% | $4,315,687 | 7.59% | $1,188,269 | $503,040 | $757,320 | ($72,091) |
| 2001/02 | 58,915,356 | 18,455,822 | 31.33% | 36,378,923 | 61.75% | 4,080,611 | 6.93% | 2,078,384 | 1,162,776 | 1,150,684 | (235,076) |
| 2002/03 | 61,278,377 | 19,862,481 | 32.41% | 37,722,864 | 61.56% | 3,693,032 | 6.03% | 2,363,021 | 1,406,659 | 1,343,941 | (387,579) |
| 2003/04 | 63,281,460 | 20,795,524 | 32.86% | 39,006,663 | 61.64% | 3,479,273 | 5.50% | 2,003,083 | 933,043 | 1,283,799 | (213,759) |
| 2004/05 | 65,389,266 | 21,562,384 | 32.98% | 40,642,209 | 62.15% | 3,184,673 | 4.87% | 2,107,806 | 766,860 | 1,635,546 | (294,600) |
| 2005/06 | 67,952,977 | 23,067,973 | 33.95% | 41,841,318 | 61.57% | 3,043,686 | 4.48% | 2,563,711 | 1,505,589 | 1,199,109 | (140,987) |
| 2006/07 | 70,707,198 | 23,850,639 | 33.73% | 42,842,483 | 60.59% | 4,014,076 | 5.68% | 2,754,221 | 782,666 | 1,001,165 | 970,390 |
| 2007/08 | 72,792,144 | 24,438,114 | 33.57% | 44,151,520 | 60.65% | 4,202,510 | 5.77% | 2,084,946 | 587,475 | 1,309,037 | 188,434 |
| 2008/09 | 75,451,602 | 25,087,453 | 33.25% | 45,696,823 | 60.56% | 4,667,326 | 6.19% | 2,659,458 | 649,339 | 1,545,303 | 464,816 |
| 2009/10 | 76,089,866 | 25,468,149 | 33.47% | 45,835,932 | 60.24% | 4,785,785 | 6.29% | 638,264 | 380,696 | 139,109 | 118,459 |
| **2010/11*** | **78,753,958** | **25,697,574** | **32.63%** | **47,558,959** | **60.39%** | **5,497,425** | **6.98%** | **2,664,092** | **229,425** | **1,723,027** | **711,640** |

* Mayor Recommended.

## TOWN OF VERNON, CT

### ANALYSIS OF TOWN, BOARD OF EDUCATION AND CAPITAL IMPROVEMENTS / DEBT SERVICE BUDGETED EXPENDITURES

PERCENTAGE INCREASE (DECREASE)

FOR THE FISCAL YEARS ENDED 2000/2001 - 2010/2011

| | TOTAL | TOWN | | EDUCATION | | CAPITAL IMPROVEMENTS & DEBT SERVICE | | % INCREASE (DECREASE) | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Fiscal Year | Budgeted Expenditures | Budgeted Expenditures | % of Total Expenditures | Budgeted Expenditures | % of Total Expenditures | Budgeted Expenditures | % of Total Expenditures | Total Budget | Town Budget | Education Budget | Capital Improvements & Debt Service |
| 2000/01 | $56,836,972 | $17,293,046 | 30.43% | $35,228,239 | 61.98% | $4,315,687 | 7.59% | 2.14% | 3.00% | 2.20% | -1.64% |
| 2001/02 | 58,915,356 | 18,455,822 | 31.33% | 36,378,923 | 61.75% | 4,080,611 | 6.93% | 3.66% | 6.72% | 3.27% | -5.45% |
| 2002/03 | 61,278,377 | 19,862,481 | 32.41% | 37,722,864 | 61.56% | 3,693,032 | 6.03% | 4.01% | 7.62% | 3.69% | -9.50% |
| 2003/04 | 63,281,460 | 20,795,524 | 32.86% | 39,006,663 | 61.64% | 3,479,273 | 5.50% | 3.27% | 4.70% | 3.40% | -5.79% |
| 2004/05 | 65,389,266 | 21,562,384 | 32.98% | 40,642,209 | 62.15% | 3,184,673 | 4.87% | 3.33% | 3.69% | 4.19% | -8.47% |
| 2005/06 | 67,952,977 | 23,067,973 | 33.95% | 41,841,318 | 61.57% | 3,043,686 | 4.48% | 3.92% | 6.98% | 2.95% | -4.43% |
| 2006/07 | 70,707,198 | 23,850,639 | 33.73% | 42,842,483 | 60.59% | 4,014,076 | 5.68% | 4.05% | 3.39% | 2.39% | 31.88% |
| 2007/08 | 72,792,144 | 24,438,114 | 33.57% | 44,151,520 | 60.65% | 4,202,510 | 5.77% | 2.95% | 2.46% | 3.06% | 4.69% |
| 2008/09 | 75,451,602 | 25,087,453 | 33.25% | 45,696,823 | 60.56% | 4,667,326 | 6.19% | 3.65% | 2.66% | 3.50% | 11.06% |
| 2009/10 | 76,089,866 | 25,468,149 | 33.47% | 45,835,932 | 60.24% | 4,785,785 | 6.29% | 0.85% | 1.52% | 0.30% | 2.54% |
| **2010/11*** | **78,753,958** | **25,697,574** | **32.63%** | **47,558,959** | **60.39%** | **5,497,425** | **6.98%** | **3.50%** | **0.90%** | **3.76%** | **14.87%** |

* Mayor Recommended.

## TOWN OF VERNON, CT

## BUDGETED CAPITAL IMPROVEMENTS AND DEBT SERVICE EXPENDITURES

### FOR THE FISCAL YEARS ENDED 2000/01 - 2010/2011

| | CAPITAL IMPROVEMENTS | | | | DEBT SERVICE | | | |
|---|---|---|---|---|---|---|---|---|
| Fiscal Year | Budgeted Expenditures | % of Total Expenditures | $ Increase | % Increase | Budgeted Expenditures | % of Total Expenditures | $ Increase | % Increase |
| 2000/01 | 1,001,500 | 1.76% | 32,500 | 3.35% | 3,314,187 | 5.83% | (104,591) | (-3.06%) |
| 2001/02 | 951,013 | 1.61% | (50,487) | (-5.04%) | 3,129,598 | 5.31% | (184,589) | (-5.57%) |
| 2002/03 | 597,703 | 0.98% | (353,310) | (-37.15%) | 3,095,329 | 5.05% | (34,269) | (-1.09%) |
| 2003/04 | 344,000 | 0.54% | (253,703) | (-42.45%) | 3,135,273 | 4.95% | 39,944 | 1.29% |
| 2004/05 | 402,000 | 0.61% | 58,000 | 16.86% | 2,782,673 | 4.26% | (352,600) | (-11.25%) |
| 2005/06 | 335,160 | 0.49% | (66,840) | (-16.63%) | 2,708,526 | 3.99% | (74,147) | (-2.66%) |
| 2006/07 | 564,000 | 0.80% | 228,840 | 68.28% | 3,450,076 | 4.88% | 741,550 | 27.38% |
| 2007/08 | 443,217 | 0.61% | (120,783) | -21.42% | 3,759,293 | 5.16% | 309,217 | 8.96% |
| 2008/09 | 139,000 | 0.18% | (304,217) | -68.64% | 4,528,326 | 6.00% | 769,033 | 20.46% |
| 2009/10 | 76,120 | 0.10% | (62,880) | -45.24% | 4,709,665 | 6.19% | 181,339 | 4.00% |
| **2010/11*** | **0** | **0.00%** | **(76,120)** | **-100.00%** | **5,497,425** | **6.98%** | **787,760** | **16.73%** |

* Mayor Recommended.