



# TOWN OF VERNON

## Office of the Mayor

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**Daniel A. Champagne**  
*Mayor*

**Michael J. Purcaro**  
*Town Administrator*

**Dawn R. Maselek**  
*Assistant Town Administrator*

## MAYOR'S BUDGET MESSAGE

For

Town of Vernon

Fiscal Year 2019-2020

Dear Friends and Neighbors,

I am pleased to present you with my budget proposal and capital plan for the fiscal year July 1, 2019 to June 30, 2020. I would like to thank our department heads and our Board and Commission members for assisting with the preparation of this budget. This proposed fiscal plan expands services for our residents and implements the initiatives planned for in prior years while managing short-term projects goals and undertaking necessary long-term investments for Vernon's future. One change you will also note in that the Rockville Public Library department is reflected in this year's operating budget. Since the Town took ownership of the library in July 2018, we have seen a resurgence in membership and an influx of new and relevant programming. We look forward to a bright and sustainable future for our library; a valuable community resource for both residents and visitors as they seek information, education and cultural growth.

Presenting a balanced budget takes work and this budget is the result of a comprehensive strategy that includes strengthening our fiscal position and finding innovative approaches to cost containment. As proposed, this budget provides the funds necessary to enhance the level of services that the Town of Vernon has proudly delivered for many years. It also supports a commitment to education, economic development, maintains and improves infrastructure and capital assets and provides strategies for financing the future.

This proposed budget is the product of a collaborative approach. I would like to thank our residents for providing feedback and input on what is important to our community. It never escapes me that this is always your budget. I am confident that the result of our planning will lay achievable plans for Vernon's

future. Thank you also to our departments, our school system, our local elected and appointed officials. Your effort has resulted in the Town maintaining strong fiscal reserves and liquidity which reflect positively when Vernon is evaluated by the bonding and rating agencies.

As described in the following pages, this budget totals \$93,459,259 inclusive of General Government, \$30,938,653; Capital Improvements, \$660,200; Debt Service, \$7,989,812; and the Board of Education, \$53,870,594. Overall, the budget will show an increase of \$1,287,809 or 1.40 % over the 2018-19 adopted budget. However, with an increase in the Grand List as a result of the 2018 update, \$390,130 of additional revenue will be generated, reducing the net impact to taxpayers. These factors make it possible to again propose a single mill rate increase of .15 mills (.38%) for the next fiscal year bringing the revised mill rate to 39.78.

Some of the factors influencing the overall budget increase are listed below:

**Wages** – Town Wide increased \$663,124 as a result of contractual increases and the inclusion of staff members for the Rockville Public Library (some of these costs are offset by a reduction in the contingency budget which had been used in prior years to assist the library in operating expense)

**Debt Service** – increase of \$326,963 includes an additional year of principal and interest for the Road Bond and the purchase of a new Fire Pumper/Rescue combination truck as well as a replacement vehicle for refuse collection.

**Utility Service** - The cost to the town for fire protection via the hydrant system in town has increased by an estimated \$45,814.

#### **Department Efficiencies**

At the start of the budget process, I directed department heads to develop their budgets using the Zero-Based Budgeting method. This process allowed for each function in the organization to be analyzed for its need and associated costs. Annual budgets are then developed based on what is needed, regardless of what was appropriated in prior years. We will continue to explore opportunities for savings that will increase efficiencies now and provide for future savings.

The list below elaborates on some of the measures currently employed or planned:

**Medical Insurance** – Town collaboration with the Vernon Public Schools has resulted in a premium reduction of 1% for medical and 5% for dental.

**Risk Management** – The Town and Schools remain diligent in reducing risk exposure resulting in a 1% decrease in liability insurance for FY20. This follows last year's decrease of 7.5% and we again have the guaranteed rate stabilization in place for the upcoming year.

**Energy** – We remain resilient in efforts to explore cost savings options including alternative energy sources. Recently, we entered into a new electricity supplier contract which decreased our supplier charge and will hold that portion of rates steady for 46 months.

**Facilities Management** – Our shared services efforts continue amongst town and schools to centralize facilities and maintenance services.

**Procurement** – Departments have been directed to purchase supplies and other necessities from vendors which offer the lowest price and/or are part of a state or consortium contract. This effort has produced savings and has allowed budgets to be held steady or reflect a decrease for these line items.

### **Education**

I want to once again thank the Superintendent and the Board of Education for their efforts in developing the Education budget for fiscal year 2019-2020. It is also important to recognize the time contributed by our town liaisons and administration. After careful consideration of the Board's budget request, it is my recommendation to move forward with a proposed increase of 1.37%, equating to \$726,390.

### **Revenue**

This budget proposal contains the supporting revenue estimates, which are developed with the same consideration as the expenditure side of the budget, a process that reviews current activity, to establish the basis for refinement in the present and future fiscal years. As the State of Connecticut continues to face economic uncertainty, municipal aid remains a challenge to establishing a budget. Overall, the net change in non-tax revenue increases by \$564,095.

#### **Key Revenue Factors**

**Grand List** - The net taxable Grand List grew to \$1,830,070,306, an increase of \$9,844,413, allowing for collectable taxes to increase by \$390,130.

**Municipal Stabilization Grant** – The Governor has proposed an amount of \$330,755 in the FY2020 State Budget.

**Income from Investments** – Due to a rising interest rate environment, we have developed an investment strategy for a portion of the Towns Fund balance that invests in an AAA rated Short-Term Investment Fund resulting in an anticipated increase in revenue of \$128,000.

**Supplemental motor vehicle collections** have continued to outperform with \$21,000 in increased revenue anticipated in this year's budget.

**Education Aid** – A modest increase of \$140,562 is estimated above last year's budget.

### **Capital Improvements**

Included with my budget proposal is a six-year Capital Improvement Plan. The Capital Improvement Plan shows \$111,840,696 in proposed projects. Inclusive in that amount is \$81,000,000 in estimated constructions costs for the Waste Treatment Plant upgrade that was voted on earlier this year. This project will be funded through a combination of a State grant, a low interest loan from the Clean Water Fund and neighboring communities.

Capital improvement budget spending is proposed at \$660,200, which is flat over last year, with the remainder of expenditures funded through a variety of sources, including but not limited to, grants, debt service (internal leasing, bonding, and State Clean Water Funding) and Town Capital and Non-Recurring funds.

The list below elaborates on some of the projects and equipment purchases planned:

Renovations to **Citizens Block** for revitalization of the area.

Continued investment in the maintenance and upkeep of our **Firehouses**.

Replacing the carpet in the Children's section of the **Rockville Public Library**.

Continued **road, sidewalk and parking area** improvements.

A significant investment in replacing the **Town fueling station** (State mandated).

The Proposed Capital Improvement Plan (CIP) has undergone a rigorous development process beginning at the department level, and then comprehensively reviewed by the Capital Improvement Committee. The Capital Improvement Committee provided a prioritized list of current and future projects to Administration and Finance where funding sources were explored and further project review was evaluated. Other priorities factored in to the process are a continuation of our replacement schedule for rolling stock (vehicles, equipment, etc.), as well as continued support for public safety equipment.

The Town has been extremely successful in securing grants and developing alternative funding sources for capital improvements. Grant funding is expected to assist in major projects including as previously mentioned the Waste Treatment Facility upgrade, replacement of the Dart Hill Road Bridge, Skinner Road Safe Routes to School project, erosion control project at Rockville High School, and ongoing road maintenance.

Another significant aspect of the capital plan is the long-term debt financing of infrastructure projects which requires balancing budgetary impacts with ongoing community needs. Debt funding includes \$5.1 million for the final year of the 2014 Town Road Bond project and ongoing internal lease program which has been proposed as the funding mechanism for a new Fire Pumper/Rescue combination truck as well as an Automated Side Loader for refuse collection. The remainder of capital improvement funds are expected to come from a variety of sources including the Town's Capital Non-Recurring fund which has been structured to provide for multi-year funding of capital projects.

The preservation and improvement of our infrastructure and capital assets is a necessary responsibility if we are to properly prepare for Vernon's future. Please join with me in support of this proposed capital plan. Collectively, these improvements will enhance the quality of town services and support our educational system and businesses.

In closing, I urge you to join us in the process of developing this budget. The Town Council has established dates for their budget review, with the first meeting to be held Thursday, March 21, 2019. Each budget meeting will be held at the Vernon Town Hall, 14 Park Place on the third floor and will have a Citizen's Forum or Public Hearing portion for your feedback.

The final step in the budgetary process takes place at the Annual Town Meeting, Tuesday, April 23, 2019, in the Rockville High School Auditorium beginning at 7:00 pm where the electors and taxpayers will consider the final outcome. Please take part in this process.

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

I would like to thank all of Vernon's residents and employees for helping create and form this budget. Please contact my office if you have any questions.

Sincerely,



Mayor Daniel A. Champagne

**TOWN OF VERNON, CONNECTICUT**

**REVENUE ESTIMATES SUMMARY**

**FISCAL YEAR 2019 / 2020**

|   | <b><u>ESTIMATES</u></b><br><b><u>FY 2018 / 2019</u></b> | <b><u>ESTIMATES</u></b><br><b><u>FY 2019 / 2020</u></b> | <b><u>INCREASE</u></b><br><b><u>(DECREASE)</u></b> | <b><u>%</u></b><br><b><u>CHANGE</u></b> |
|---|---|---|--|---|
| <b>Revenues:</b>                        |   |   |  |   |
| <b>State Grants:</b>                    |   |   |  |   |
| Education                               | \$17,610,832  | \$17,751,394  | \$140,562  | 0.80%                                   |
| Town                                    | 487,653   | 827,322   | 339,669  | 69.65%                                  |
| <b>Total State Grants</b>               | <b>18,098,485</b>                                       | <b>18,578,716</b>                                       | <b>480,231</b>                                     | <b>2.65%</b>                            |
| <b>Other Revenue:</b>                   |   |   |  |   |
| Licenses and Permits                    | \$494,700   | \$492,500   | (\$2,200)  | -0.44%                                  |
| Charges for Services                    | 834,105   | 791,200   | (42,905)   | -5.14%                                  |
| Fines and Penalties                     | 30,000  | 33,400  | 3,400  | 11.33%                                  |
| Use of Money and Property               | 169,000   | 326,000   | 157,000  | 92.90%                                  |
| Gifts and Contributions                 | -   | 40,000  | 40,000   |   |
| Other                                   | 401,913   | 385,436   | (16,477)   | -4.10%                                  |
| Prior, Supplemental & Interest          | 1,562,000   | 1,552,046   | (9,954)  | -0.64%                                  |
| Transfers In                            | 181,500   | 181,500   | -  | 0.00%                                   |
| <b>Total Other Revenue</b>              | <b>3,673,218</b>  | <b>3,802,082</b>  | <b>128,864</b>                                     | <b>3.51%</b>                            |
| <b>State Grants &amp; Other Revenue</b> | <b>\$21,771,703</b>                                     | <b>\$22,380,798</b>                                     | <b>\$609,095</b>                                   | <b>2.80%</b>                            |
| <b>Current Tax Revenue</b>              | <b>70,399,747</b>                                       | <b>71,040,112</b>                                       | <b>640,365</b>                                     | <b>0.91%</b>                            |
| <b>TOTAL REVENUES</b>                   | <b>\$92,171,450</b>                                     | <b>\$93,420,910</b>                                     | <b>\$1,249,460</b>                                 | <b>1.36%</b>                            |

**TOWN OF VERNON, CONNECTICUT**

**APPROPRIATIONS SUMMARY**

**FISCAL YEAR 2019 / 2020**

|   | <b><u>APPROVED<br/>FY 2018 / 2019</u></b> | <b><u>TOWN COUNCIL<br/>FY 2019 / 2020</u></b> | <b><u>INCREASE<br/>(DECREASE)</u></b> | <b><u>%<br/>CHANGE</u></b> |
|---|---|---|---------------------------------------|----------------------------|
| <b><u>Appropriations</u></b>  |   |   |                                       |                            |
| <b>General Government:</b>  |   |   |                                       |                            |
| General Government  | 3,554,133                                 | 3,635,297                                     | \$81,164                              | 2.28%                      |
| Community and Development   | 310,062                                   | 325,618                                       | 15,556                                | 5.02%                      |
| Public Safety   | 8,967,381                                 | 9,067,320                                     | 99,939                                | 1.11%                      |
| Maintenance and Development   | 5,762,045                                 | 5,799,045                                     | 37,000                                | 0.64%                      |
| Human Services  | 1,149,297                                 | 1,165,581                                     | 16,284                                | 1.42%                      |
| Recreation and Culture  | 1,601,394                                 | 1,990,096                                     | 388,702                               | 24.27%                     |
| Town Wide   | 9,359,913                                 | 8,947,347                                     | (412,566)                             | -4.41%                     |
| <b>Total General Government</b>   | <b>30,704,225</b>                         | <b>30,930,304</b>                             | <b>226,079</b>                        | <b>0.74%</b>               |
| <b>Capital Improvements &amp; Debt Service:</b>                                       |   |   |                                       |                            |
| Capital Improvements - Town   | 660,172                                   | 630,200                                       | (29,972)                              | -4.54%                     |
| Debt Service  | 7,662,849                                 | 7,989,812                                     | 326,963                               | 4.27%                      |
| <b>Total Capital Impr. &amp; Debt Service</b>   | <b>8,323,021</b>                          | <b>8,620,012</b>                              | <b>296,991</b>                        | <b>3.57%</b>               |
| <b>Subtotal: General Government &amp;<br/>Capital Improvements / Debt<br/>Service</b> | <b>\$ 39,027,246</b>                      | <b>\$ 39,550,316</b>                          | <b>\$ 523,070</b>                     | <b>1.34%</b>               |
| <b>Education</b>  | <b>53,144,204</b>                         | <b>53,870,594</b>                             | <b>726,390</b>                        | <b>1.37%</b>               |
| <b>TOTAL APPROPRIATIONS</b>   | <b>\$92,171,450</b>                       | <b>\$93,420,910</b>                           | <b>\$1,249,460</b>                    | <b>1.36%</b>               |

TOWN OF VERNON, CONNECTICUT  
**PROPOSED MIL RATES FOR FISCAL YEAR 2019 / 2020**  
*[Includes Board of Assessment Appeals' Adjustments]*

\$ (9,429) needed

Tax Revenue Required: \$ 71,040,112

|                   | October 1, 2018<br>Net Grand List | Proposed<br>Mil Rate | Taxes<br>Generated | Adjustments (1) | Result     | Collection<br>Rate | Estimated<br>Tax Revenue |
|-------------------|-----------------------------------|----------------------|--------------------|-----------------|------------|--------------------|--------------------------|
| Real Estate       | 1,553,158,764                     | 39.63                | 61,551,682         | (67,100)        | 61,484,582 | 98.60%             | 60,623,798               |
| Personal Property | 92,488,415                        | 39.63                | 3,665,316          | -               | 3,665,316  | 99.00%             | 3,628,663                |
| Subtotal          | 1,645,647,179                     |                      | 65,216,998         | (67,100)        | 65,149,898 |                    | 64,252,460               |
| Motor Vehicles    | 184,423,127                       | 39.63                | 7,308,689          | -               | 7,308,689  | 93.00%             | 6,797,080                |
| Total             | 1,830,070,306                     |                      | 72,525,686         | (67,100)        | 72,458,586 |                    | 71,049,541               |

| (1) Adjustments                                      |           |
|--|-----------|
| Elderly Circuit Breaker:                             | (137,000) |
| Other Elderly & Veterans<br>Freeze Programs:         | (22,100)  |
| Grand List Adjustments - BAA                         | -         |
| Certificates of Correction                           | (50,000)  |
| Foundation appeals not<br>Included in 10-1-2017 List | -         |
| Grand List Pro-rates:                                | 142,000   |
| Adjustment Total:                                    | (67,100)  |

**Real Estate & Personal Property:**

Fiscal Year 2018 - 2019 Mil Rate: 39.63

Proposed Fiscal Year 2019 - 2020 Mil Rate: 39.63

Proposed Mil Rate Increase / (Decrease): - 0.00%

**Motor Vehicle:**

Fiscal Year 2018 - 2019 Mil Rate: 39.63

Proposed Fiscal Year 2019 - 2020 Mil Rate: 39.63

Proposed Mil Rate Increase / (Decrease): - 0.00%

Fiscal Year 2018 - 2019 Mil Rate: 39.63

Mil Rate Increase / (Decrease): - 0.00%

Mil Rate & Value of one mil 39.63 1,792,822

TAX REVENUE REQUIRED INCLUDES  
TOWN COUNCIL APPROPRIATION REDUCTIONS  
OF \$38,349 AND REVENUE ADJUSTMENTS OF  
OF \$45,000.

## BUDGET COMPARISON SUMMARY

| Budget                                | Approved<br>2018 - 2019 | Town<br>Council<br>2019 - 2020 | Dollar<br>Change    | Percent<br>Change |
|---------------------------------------|-------------------------|--------------------------------|---------------------|-------------------|
| GENERAL GOVERNMENT                    | \$ 30,704,225           | \$ 30,930,304                  | \$ 226,079          | 0.74%             |
| CAPITAL IMPROVEMENT /<br>DEBT SERVICE | 8,323,021               | 8,620,012                      | 296,991             | 3.57%             |
| EDUCATION                             | 53,144,204              | 53,870,594                     | 726,390             | 1.37%             |
| <b>TOTAL BUDGET</b>                   | <b>\$ 92,171,450</b>    | <b>\$ 93,420,910</b>           | <b>\$ 1,249,460</b> | <b>1.36%</b>      |

### AS A PERCENTAGE OF TOTAL BUDGET

| Budget                                | Approved<br>2018 - 2019 | Town<br>Council<br>2019 - 2020 | Allocation<br>Change |
|---------------------------------------|-------------------------|--------------------------------|----------------------|
| GENERAL GOVERNMENT                    | 33.31%                  | 33.11%                         | -0.20%               |
| CAPITAL IMPROVEMENT /<br>DEBT SERVICE | 9.03%                   | 9.23%                          | 0.20%                |
| EDUCATION                             | 57.66%                  | 57.66%                         | 0.00%                |
| <b>TOTAL BUDGET</b>                   | <b>100.00%</b>          | <b>100.00%</b>                 | <b>0.00%</b>         |

**CURRENT TAX REVENUE REQUIRED**

|   |                     |
|---|---------------------|
| <b>Total FY 2019 / 20 Budget Increase</b> | <b>\$ 1,249,460</b> |
|---|---------------------|

|                          |   |         |
|--------------------------|---|---------|
| Net Revenue Increase -   |   |         |
| Other than Current Taxes | - | 609,095 |

|                              |   |    |         |
|------------------------------|---|----|---------|
| Current Tax Revenue Required | = | \$ | 640,365 |
|------------------------------|---|----|---------|

|   |            |
|---|------------|
| * Current Taxes Generated by Growth<br>in the Grand List: | \$ 390,130 |
|---|------------|

|   |          |                |
|---|----------|----------------|
| <b>** RE, PP &amp; MV Mil Rate Increase of 0.00</b> | <b>+</b> | <b>250,235</b> |
|---|----------|----------------|

|                                     |             |                |
|-------------------------------------|-------------|----------------|
| <b>Current Tax Revenue Required</b> | <b>= \$</b> | <b>640,365</b> |
|-------------------------------------|-------------|----------------|

\* The growth in the overall grand list in terms of net assessments = \$9,844,413 or .54%

The tax collection rate for Real Estate is 98.60%; for Personal Property, 99.00%; and for Motor Vehicle, 93.00%. Net adjustments to 10/1/18 Grand List total -\$67,100.

**TOWN OF VERNON, CT**

**DOLLAR AND PERCENT CHANGE IN THE GRAND LIST**

**OCTOBER 1, 2017 TO OCTOBER 1, 2018**

|                                       | <b><u>October 1, 2017</u></b><br><b>(After BAA)</b> | <b><u>October 1, 2018</u></b><br><b>(After BAA)</b> | <b>Dollar<br/>Change</b>  | <b>Percent<br/>Change</b> |
|---------------------------------------|---|---|---------------------------|---------------------------|
| <b>Gross Taxable Grand List:</b>      |   |   |                           |                           |
| Real Estate                           | \$1,554,091,580                                     | \$1,565,747,656                                     | \$11,656,076              | 0.75%                     |
| Personal Property                     | 99,540,944  | 96,372,989  | (3,167,955)               | -3.18%                    |
| Motor Vehicles                        | 186,780,425   | 186,227,721   | (552,704)                 | -0.30%                    |
| <b>Total Gross Taxable Grand List</b> | <b>\$1,840,412,949</b>                              | <b>\$1,848,348,366</b>                              | <b>\$7,935,417</b>        | <b>0.43%</b>              |
| Less Exemptions                       | (20,187,056)  | (18,278,060)  | 1,908,996                 | -9.46%                    |
| <b>NET TAXABLE GRAND LIST</b>         | <b><u>\$1,820,225,893</u></b>                       | <b><u>\$1,830,070,306</u></b>                       | <b><u>\$9,844,413</u></b> | <b><u>0.54%</u></b>       |

**TOWN OF VERNON, CT**

**NET TAXABLE GRAND LIST**

**DOLLAR AND PERCENT CHANGE IN  
OCTOBER 1, 2017 TO OCTOBER 1, 2018**

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|                                | <b><u>October 1, 2017</u></b><br><b>(After BAA)</b> | <b><u>October 1, 2018</u></b><br><b>(After BAA)</b> | <b>Dollar<br/>Change</b>  | <b>Percent<br/>Change</b> |
|--------------------------------|---|---|---------------------------|---------------------------|
| <b>Net Taxable Grand List:</b> |   |   |                           |                           |
| Real Estate                    | \$1,543,962,088                                     | \$1,553,158,764                                     | \$9,196,676               | 0.60%                     |
| Personal Property              | 92,385,720  | 92,488,415  | 102,695                   | 0.11%                     |
| Motor Vehicles                 | 183,878,085   | 184,423,127   | 545,042                   | 0.30%                     |
| <b>NET TAXABLE GRAND LIST</b>  | <b><u>\$1,820,225,893</u></b>                       | <b><u>\$1,830,070,306</u></b>                       | <b><u>\$9,844,413</u></b> | <b><u>0.54%</u></b>       |

# Grand List

## Comparison October 1, 2018 vs October 1, 2017

|   | Gross Assessment             |                              |                      |
|---|------------------------------|------------------------------|----------------------|
|   | October 1, 2018<br>After BAA | October 1, 2017<br>After BAA | Dollar<br>Change     |
| <b><u>Real Property</u></b>                     |                              |                              |                      |
| 100 RESIDENTIAL                                 | \$1,086,853,644              | \$1,085,329,678              | \$1,523,966          |
| 200 COMMERCIAL                                  | 248,987,875                  | 249,556,302                  | (568,427)            |
| 300 INDUSTRIAL                                  | 26,026,790                   | 24,549,580                   | 1,477,210            |
| 400 PUBLIC UTILITY                              | 1,255,790                    | 1,255,790                    | 0                    |
| 500 VACANT LAND                                 | 9,771,380                    | 10,557,400                   | (786,020)            |
| 600 USE ASSESSMENT                              | 492,350                      | 481,620                      | 10,730               |
| 800 APARTMENTS                                  | 192,359,827                  | 182,361,210                  | 9,998,617            |
| <b>Total Real Property</b>                      | <b>\$1,565,747,656</b>       | <b>\$1,554,091,580</b>       | <b>\$11,656,076</b>  |
| <b><u>Personal Property</u></b>                 |                              |                              |                      |
| 9. Non-registered motor vehicles                | \$1,850,580                  | \$1,459,000                  | \$391,580            |
| 10. Machinery and equipment                     | 2,077,790                    | 2,929,130                    | (851,340)            |
| 11. Horses and ponies                           | 920                          | 840                          | 80                   |
| 12. Commercial fishing apparatus                | 0                            | 0                            | 0                    |
| 13. New manufacturing machinery & equipment     | 3,385,670                    | 6,522,240                    | (3,136,570)          |
| 15A. Manufacturing machinery & equip tax relief | 0                            | 0                            | 0                    |
| 15B. Biotech manufacturing equipment            | 0                            | 0                            | 0                    |
| 16. Furniture and fixtures                      | 31,307,752                   | 30,075,265                   | 1,232,487            |
| 17. Farm machinery                              | 666,590                      | 627,310                      | 39,280               |
| 18. Farming tools                               | 17,060                       | 16,650                       | 410                  |
| 19. Mechanics tools                             | 1,439,630                    | 1,304,394                    | 135,236              |
| 20. EDP equipment                               | 4,792,712                    | 4,978,893                    | (186,181)            |
| 21. Telecommunications                          | 1,695,690                    | 1,490,910                    | 204,780              |
| 22. Utility equipment                           | 39,453,980                   | 39,313,510                   | 140,470              |
| 23. Supplies on hand                            | 553,140                      | 485,992                      | 67,148               |
| 24. Other taxable goods                         | 8,011,180                    | 8,959,300                    | (948,120)            |
| 25. Penalty (25%)                               | 1,120,295                    | 1,377,510                    | (257,215)            |
| <b>Total Personal Property</b>                  | <b>\$96,372,989</b>          | <b>\$99,540,944</b>          | <b>(\$3,167,955)</b> |
| <b>Motor Vehicles</b>                           | <b>\$186,227,721</b>         | <b>\$186,780,425</b>         | <b>(\$552,704)</b>   |
| Gross Taxable Grand List                        | \$1,848,348,366              | \$1,840,412,949              | \$7,935,417          |
| Less Exemptions                                 | (18,278,060)                 | (20,187,056)                 | 1,908,996            |
| <b>Net Taxable Grand List</b>                   | <b>\$1,830,070,306</b>       | <b>\$1,820,225,893</b>       | <b>\$9,844,413</b>   |
| Tax Exempt Real Estate                          | \$206,956,478                | \$208,852,180                | (\$1,895,702)        |

# Grand List October 1, 2018

## Gross Assessment

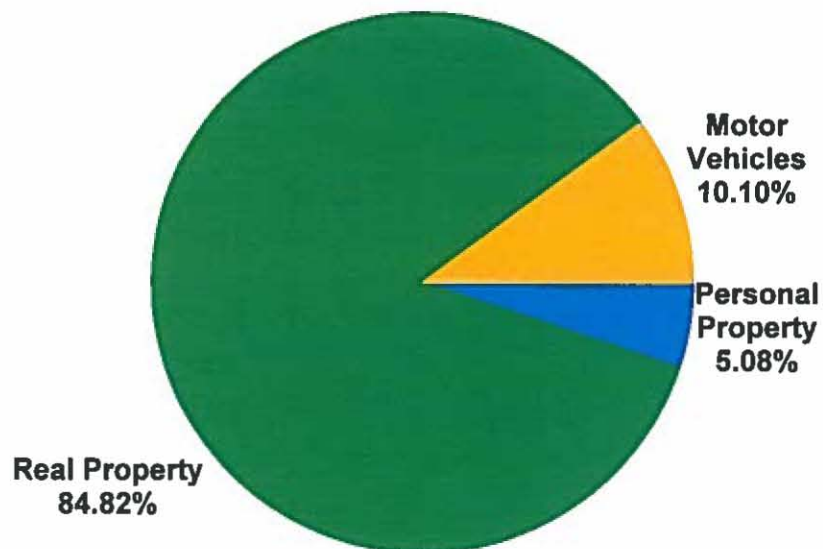
|   | <u>Before BAA</u>      | <u>After BAA</u>       | <u>BAA Changes</u>   |
|---|------------------------|------------------------|----------------------|
| <b><u>Real Property</u></b>                     |                        |                        |                      |
| 100 RESIDENTIAL                                 | \$1,086,933,735        | \$1,086,853,644        | (\$80,091)           |
| 200 COMMERCIAL                                  | 249,646,885            | 248,987,875            | (659,010)            |
| 300 INDUSTRIAL                                  | 26,034,270             | 26,026,790             | (7,480)              |
| 400 PUBLIC UTILITY                              | 1,255,790              | 1,255,790              | 0                    |
| 500 VACANT LAND                                 | 9,795,380              | 9,771,380              | (24,000)             |
| 600 USE ASSESSMENT                              | 492,350                | 492,350                | 0                    |
| 800 APARTMENTS                                  | 191,307,197            | 192,359,827            | 1,052,630            |
| <b>Total Real Property</b>                      | <b>\$1,565,465,607</b> | <b>\$1,565,747,656</b> | <b>\$282,049</b>     |
| <b><u>Personal Property</u></b>                 |                        |                        |                      |
| 9. Non-registered motor vehicles                | \$1,853,080            | \$1,850,580            | (\$2,500)            |
| 10. Machinery and equipment                     | 2,077,790              | 2,077,790              | 0                    |
| 11. Horses and ponies                           | 920                    | 920                    | 0                    |
| 12. Commercial fishing apparatus                | 0                      | 0                      | 0                    |
| 13. New manufacturing machinery & equipment     | 3,385,670              | 3,385,670              | 0                    |
| 15A. Manufacturing machinery & equip tax relief | 0                      | 0                      | 0                    |
| 15B. Boitech manufacturing equipment            | 0                      | 0                      | 0                    |
| 16. Furniture and fixtures                      | 31,332,320             | 31,307,752             | (24,568)             |
| 17. Farm machinery                              | 666,590                | 666,590                | 0                    |
| 18. Farming tools                               | 17,060                 | 17,060                 | 0                    |
| 19. Mechanics tools                             | 1,439,630              | 1,439,630              | 0                    |
| 20. EDP equipment                               | 4,794,662              | 4,792,712              | (1,950)              |
| 21. Telecommunications                          | 1,695,690              | 1,695,690              | 0                    |
| 22. Utility equipment                           | 39,453,980             | 39,453,980             | 0                    |
| 23. Supplies on hand                            | 553,290                | 553,140                | (150)                |
| 24. Other taxable goods                         | 8,015,260              | 8,011,180              | (4,080)              |
| 25. Penalty (25%)                               | 1,129,385              | 1,120,295              | (9,090)              |
| <b>Total Personal Property</b>                  | <b>\$96,415,327</b>    | <b>\$96,372,989</b>    | <b>(\$42,338)</b>    |
| <b>Motor Vehicles</b>                           | <b>\$187,461,207</b>   | <b>\$186,227,721</b>   | <b>(\$1,233,486)</b> |
| Gross Taxable Grand List                        | \$1,849,342,141        | \$1,848,348,366        | (\$993,775)          |
| Less Exemptions                                 | (18,253,145)           | (18,278,060)           | (24,915)             |
| <b>Net Taxable Grand List</b>                   | <b>\$1,831,088,996</b> | <b>\$1,830,070,306</b> | <b>(\$1,018,690)</b> |
| Tax Exempt Real Estate                          | \$207,367,128          | \$206,956,478          | (\$410,650)          |

# **NET TAXABLE GRAND LIST**

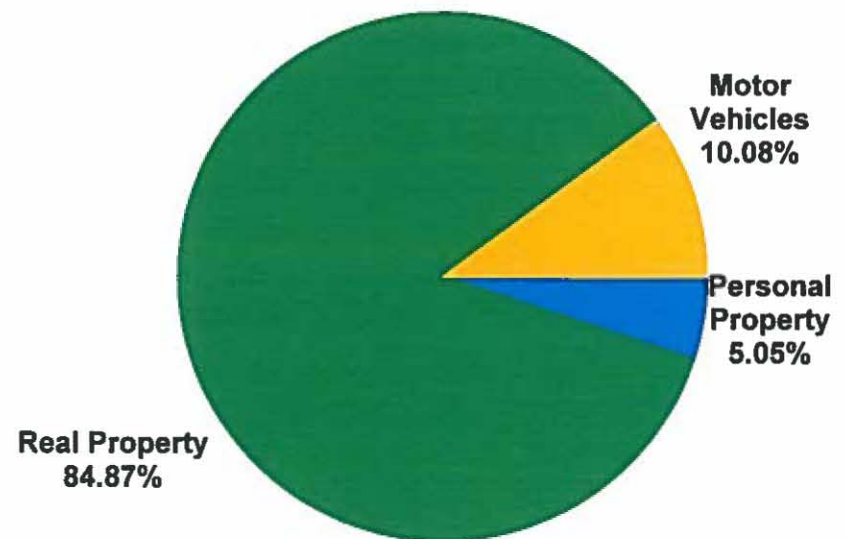
## **BY TAXABLE PROPERTY TYPE**

### **Comparative % of Total Grand List**

**FY 2017/18- Grand List 10/1/17  
After BAA**



**FY 2018/19 - Grand List 10/1/18  
After BAA**



**TOWN OF VERNON, CT**

**NET TAXABLE GRAND LIST AND % CHANGE - BY TAXABLE PROPERTY - 10/1/18 AFTER BAA**

**FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)**

| 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      |
| 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        | 1,493,134,500          | 0.45%         | 66,792,040             | -9.39%        | 174,454,325            | -2.17%        | 1,734,380,865          | -0.23%        |
| 2014/15                            | 10/1/13        | 1,503,406,927          | 0.69%         | 75,942,989             | 13.70%        | 182,700,970            | 4.73%         | 1,762,050,886          | 1.60%         |
| 2015/16                            | 10/1/14        | 1,510,155,882          | 0.45%         | 79,865,015             | 5.16%         | 177,061,631            | -3.09%        | 1,767,082,528          | 0.29%         |
| 2016/17                            | 10/1/15        | 1,516,055,457          | 0.39%         | 75,094,698             | -5.97%        | 177,546,348            | 0.27%         | 1,768,696,503          | 0.09%         |
| 2017/18 **                         | 10/1/16        | 1,533,125,300          | 1.13%         | 81,619,137             | 8.69%         | 180,086,105            | 1.43%         | 1,794,830,542          | 1.48%         |
| 2018/19                            | 10/1/17        | 1,543,962,088          | 0.71%         | 92,385,720             | 13.19%        | 183,878,085            | 2.11%         | 1,820,225,893          | 1.41%         |
| <b>2019/20</b>                     | <b>10/1/18</b> | <b>1,553,158,764</b>   | <b>0.60%</b>  | <b>92,488,415</b>      | <b>0.11%</b>  | <b>184,423,127</b>     | <b>0.30%</b>  | <b>1,830,070,306</b>   | <b>0.54%</b>  |
| <b>TEN YEAR - % CHANGE</b>         |                |                        | <b>-6.69%</b> |                        | <b>28.22%</b> |                        | <b>19.87%</b> |                        | <b>-3.21%</b> |
| <b>TEN YEAR AVERAGE - % CHANGE</b> |                |                        | <b>-0.67%</b> |                        | <b>2.82%</b>  |                        | <b>1.99%</b>  |                        | <b>-0.32%</b> |

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

**TOWN OF VERNON, CT**

**NET TAXABLE GRAND LIST AND DOLLAR CHANGE - BY TAXABLE PROPERTY - 10/1/18 AFTER BAA**

**FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)**

| 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        |
| 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        | 1,493,134,500          | 6,731,270        | 66,792,040             | (6,922,460)    | 174,454,325            | (3,867,659)    | 1,734,380,865          | (4,058,849)      |
| 2014/15                         | 10/1/13        | 1,503,406,927          | 10,272,427       | 75,942,989             | 9,150,949      | 182,700,970            | 8,246,645      | 1,762,050,886          | 27,670,021       |
| 2015/16                         | 10/1/14        | 1,510,155,882          | 6,748,955        | 79,865,015             | 3,922,026      | 177,061,631            | (5,639,339)    | 1,767,082,528          | 5,031,642        |
| 2016/17                         | 10/1/15        | 1,516,055,457          | 5,899,575        | 75,094,698             | (4,770,317)    | 177,546,348            | 484,717        | 1,768,696,503          | 1,613,975        |
| 2017/18 **                      | 10/1/16        | 1,533,125,300          | 17,069,843       | 81,619,137             | 6,524,439      | 180,086,105            | 2,539,757      | 1,794,830,542          | 26,134,039       |
| 2018/19                         | 10/1/17        | 1,543,962,088          | 10,836,788       | 92,385,720             | 10,766,583     | 183,878,085            | 3,791,980      | 1,820,225,893          | 25,395,351       |
| <b>2019/20</b>                  | <b>10/1/18</b> | <b>1,553,158,764</b>   | <b>9,196,676</b> | <b>92,488,415</b>      | <b>102,695</b> | <b>184,423,127</b>     | <b>545,042</b> | <b>1,830,070,306</b>   | <b>9,844,413</b> |
| <b>TEN YEAR - \$ CHANGE</b>     |                | <b>(\$111,315,546)</b> |                  | <b>\$20,115,205</b>    |                | <b>\$30,571,536</b>    |                | <b>(\$60,628,805)</b>  |                  |
| <b>TEN YEAR AVE - \$ CHANGE</b> |                | <b>(11,131,555)</b>    |                  | <b>2,011,521</b>       |                | <b>3,057,154</b>       |                | <b>(6,062,881)</b>     |                  |

\* 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 - 10/1/18 AFTER BAA**

**FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)**

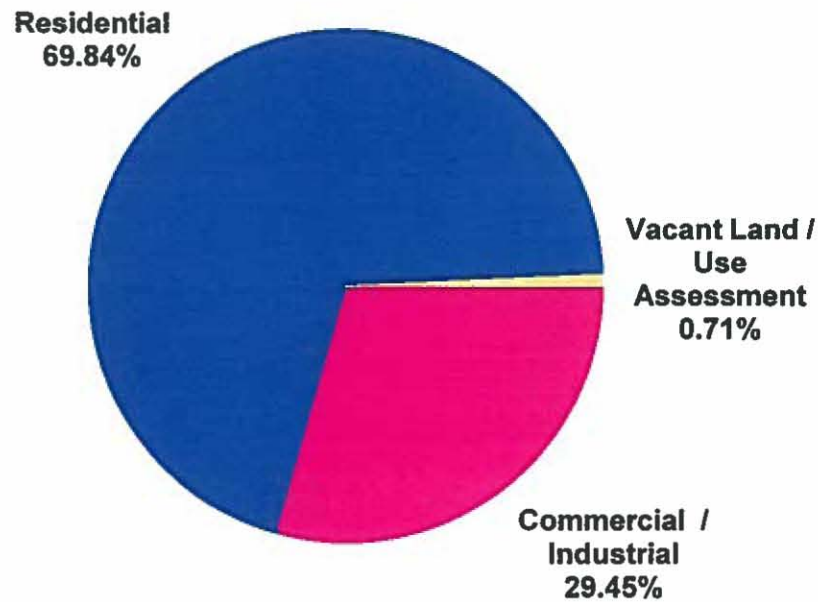
| Fiscal Year                  | Grand List     | Real Property          |               | Personal Property      |              | Motor Vehicles         |               | Total                  |
|------------------------------|----------------|------------------------|---------------|------------------------|--------------|------------------------|---------------|------------------------|
|                              |                | Net Taxable Grand List | % of Total    | Net Taxable Grand List | % of Total   | Net Taxable Grand List | % of Total    | Net Taxable Grand List |
| 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          |
| 2013/14                      | 10/1/12        | 1,493,134,500          | 86.09%        | 66,792,040             | 3.85%        | 174,454,325            | 10.06%        | 1,734,380,865          |
| 2014/15                      | 10/1/13        | 1,503,406,927          | 85.32%        | 75,942,989             | 4.31%        | 182,700,970            | 10.37%        | 1,762,050,886          |
| 2015/16                      | 10/1/14        | 1,510,155,882          | 85.46%        | 79,865,015             | 4.52%        | 177,061,631            | 10.02%        | 1,767,082,528          |
| 2016/17                      | 10/1/15        | 1,516,055,457          | 85.72%        | 75,094,698             | 4.25%        | 177,546,348            | 10.04%        | 1,768,696,503          |
| 2017/18 **                   | 10/1/16        | 1,533,125,300          | 85.42%        | 81,619,137             | 4.55%        | 180,086,105            | 10.03%        | 1,794,830,542          |
| 2018/19                      | 10/1/17        | 1,543,962,088          | 84.82%        | 92,385,720             | 5.08%        | 183,878,085            | 10.10%        | 1,820,225,893          |
| <b>2019/20</b>               | <b>10/1/18</b> | <b>1,553,158,764</b>   | <b>84.87%</b> | <b>92,488,415</b>      | <b>5.05%</b> | <b>184,423,127</b>     | <b>10.08%</b> | <b>1,830,070,306</b>   |
| TEN YEAR AVE - % of Total    |                |                        | 85.87%        |                        | 4.38%        |                        | 9.75%         |                        |
| TEN YEAR CHANGE - % of Total |                |                        | -3.17%        |                        | 1.23%        |                        | 1.94%         |                        |

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

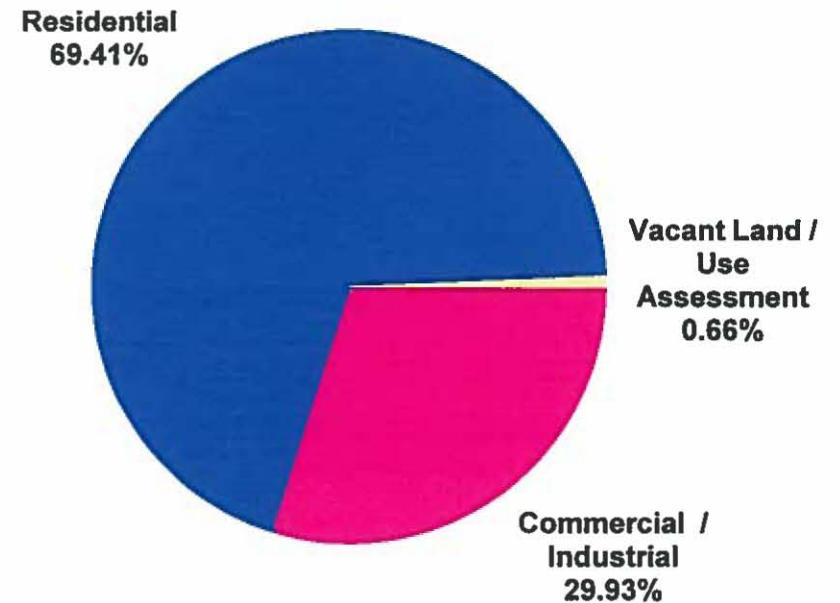
# GROSS TAXABLE GRAND LIST

## Comparative % of Total Real Property

**FY 2017/18 - Grand List 10/1/17  
After BAA**



**FY 2018/19- Grand List 10/1/18  
After BAA**



**TOWN OF VERNON, CT**

**REAL PROPERTY - GROSS TAXABLE GRAND LIST AND % CHANGE - BY TYPE, 10/1/18 AFTER BAA**

**FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)**

| 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      |
| 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%       |
| 2013/14                        | 10/1/12        | 1,133,279,540            | 0.26%          | 359,258,430                       | 1.07%         | 7,470,250                 | -13.60%        | 1,500,008,220            | 0.37%         |
| 2014/15                        | 10/1/13        | 1,137,949,410            | 0.41%          | 364,582,922                       | 1.48%         | 7,201,725                 | -3.59%         | 1,509,734,057            | 0.65%         |
| 2015/16                        | 10/1/14        | 1,142,601,750            | 0.41%          | 367,152,045                       | 0.70%         | 6,424,717                 | -10.79%        | 1,516,178,512            | 0.43%         |
| 2016/17                        | 10/1/15        | 1,146,487,947            | 0.34%          | 368,921,310                       | 0.48%         | 6,350,180                 | -1.16%         | 1,521,759,437            | 0.37%         |
| 2017/18 **                     | 10/1/16        | 1,083,608,534            | -5.48%         | 447,501,811                       | 21.30%        | 11,877,808                | 87.05%         | 1,542,988,153            | 1.40%         |
| 2018/19                        | 10/1/17        | 1,085,329,678            | 0.16%          | 457,722,882                       | 2.28%         | 11,039,020                | -7.06%         | 1,554,091,580            | 0.72%         |
| <b>2019/20</b>                 | <b>10/1/18</b> | <b>1,086,853,644</b>     | <b>0.14%</b>   | <b>468,630,282</b>                | <b>2.38%</b>  | <b>10,263,730</b>         | <b>-7.02%</b>  | <b>1,565,747,656</b>     | <b>0.75%</b>  |
| <b>TEN YEAR - % CHANGE</b>     |                |                          | <b>-13.39%</b> |                                   | <b>15.78%</b> |                           | <b>-15.10%</b> |                          | <b>-6.34%</b> |
| <b>TEN YEAR AVE - % CHANGE</b> |                |                          | <b>-1.34%</b>  |                                   | <b>1.58%</b>  |                           | <b>-1.51%</b>  |                          | <b>-0.63%</b> |

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

**TOWN OF VERNON, CT**

**REAL PROPERTY - GROSS TAXABLE GRAND LIST AND DOLLAR CHANGE - BY TYPE, 10/1/18 AFTER BAA**

**FOR THE FISCAL YEARS 2009/10 - 2019/20 (GRAND LISTS 10/1/2008 - 10/1/2018)**

| 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         |
| 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)     |
| 2013/14                  | 10/1/12        | 1,133,279,540            | 2,981,090        | 359,258,430                       | 3,789,470         | 7,470,250                 | (1,176,190)      | 1,500,008,220            | 5,594,370         |
| 2014/15                  | 10/1/13        | 1,137,949,410            | 4,669,870        | 364,582,922                       | 5,324,492         | 7,201,725                 | (268,525)        | 1,509,734,057            | 9,725,837         |
| 2015/16                  | 10/1/14        | 1,142,601,750            | 4,652,340        | 367,152,045                       | 2,569,123         | 6,424,717                 | (777,008)        | 1,516,178,512            | 6,444,455         |
| 2016/17                  | 10/1/15        | 1,146,487,947            | 3,886,197        | 368,921,310                       | 1,769,265         | 6,350,180                 | (74,537)         | 1,521,759,437            | 5,580,925         |
| 2017/18 **               | 10/1/16        | 1,083,608,534            | (62,879,413)     | 447,501,811                       | 78,580,501        | 11,877,808                | 5,527,628        | 1,542,988,153            | 21,228,716        |
| 2018/19                  | 10/1/17        | 1,085,329,678            | 1,721,144        | 457,722,882                       | 10,221,071        | 11,039,020                | (838,788)        | 1,554,091,580            | 11,103,427        |
| <b>2019/20</b>           | <b>10/1/18</b> | <b>1,086,853,644</b>     | <b>1,523,966</b> | <b>468,630,282</b>                | <b>10,907,400</b> | <b>10,263,730</b>         | <b>(775,290)</b> | <b>1,565,747,656</b>     | <b>11,656,076</b> |
| TEN YEAR - \$ CHANGE     |                |                          | (167,996,216)    |                                   | 63,867,092        |                           | (1,825,460)      |                          | (105,954,584)     |
| TEN YEAR AVE - \$ CHANGE |                |                          | (16,799,622)     |                                   | 6,386,709         |                           | (182,546)        |                          | (10,595,458)      |

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

**TOWN OF VERNON, CT**

**REAL PROPERTY - GROSS TAXABLE GRAND LIST AND PERCENT OF TOTAL - BY TYPE, 10/1/18 AFTER BAA**

**FOR THE FISCAL YEARS 2009/10 - 2019/10 (GRAND LISTS 10/1/2008 - 10/1/2018)**

| 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 |
| 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        | 1,133,279,540            | 75.55%        | 359,258,430                       | 23.95%        | 7,470,250                 | 0.50%        | 1,500,008,220            |
| 2014/15                      | 10/1/13        | 1,137,949,410            | 75.37%        | 364,582,922                       | 24.15%        | 7,201,725                 | 0.48%        | 1,509,734,057            |
| 2015/16                      | 10/1/14        | 1,142,601,750            | 75.36%        | 367,152,045                       | 24.22%        | 6,424,717                 | 0.42%        | 1,516,178,512            |
| 2016/17                      | 10/1/15        | 1,146,487,947            | 75.34%        | 368,921,310                       | 24.24%        | 6,350,180                 | 0.42%        | 1,521,759,437            |
| 2017/18 **                   | 10/1/16        | 1,083,608,534            | 70.23%        | 447,501,811                       | 29.00%        | 11,877,808                | 0.77%        | 1,542,988,153            |
| 2018/19                      | 10/1/17        | 1,085,329,678            | 69.84%        | 457,722,882                       | 29.45%        | 11,039,020                | 0.71%        | 1,554,091,580            |
| <b>2019/20</b>               | <b>10/1/18</b> | <b>1,086,853,644</b>     | <b>69.41%</b> | <b>468,630,282</b>                | <b>29.93%</b> | <b>10,263,730</b>         | <b>0.66%</b> | <b>1,565,747,656</b>     |
| TEN YEAR AVE - % of Total    |                |                          | 73.77%        |                                   | 25.67%        |                           | 0.56%        |                          |
| TEN YEAR CHANGE - % of Total |                |                          | -5.65%        |                                   | 5.72%         |                           | -0.07%       |                          |

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

**TOWN OF VERNON, CONNECTICUT**

**TOP TEN TAXPAYERS**

**10 / 01 / 2018 GRAND LIST**

| <b>Rank</b>         | <b><u>Taxpayer</u></b>                     | <b><u>Business</u></b>  | <b><u>% of<br/>Grand<br/>List *</u></b> | <b><u>Assessment<br/>10 /01/ 2018<br/>Grand List</u></b> |
|---------------------|--|-------------------------|---|--|
| 1.                  | Chapman and The Mansions, LLC              | Land and Apartments     | 4.16%                                   | \$76,252,290   |
| 2.                  | Evandro Santini & Woodbrook LLC            | Land and Apartments     | 2.97%                                   | 54,346,500   |
| 3.                  | Connecticut Water Company                  | Utility                 | 1.57%                                   | 28,778,619   |
| 4.                  | Tri City Improvements, LLC                 | Shopping center         | 1.45%                                   | 26,604,960   |
| 5.                  | Prospect Rockville Hospital & ECHN         | Healthcare              | 1.21%                                   | 22,105,230   |
| 6.                  | Connecticut Light & Power / Yankee Gas Co. | Utility                 | 1.06%                                   | 19,329,250   |
| 7.                  | CE Vernon II LLC                           | Shopping center         | 0.91%                                   | 16,584,520   |
| 8.                  | Boston Rockville / Boston Vernon           | Shopping centers / Land | 0.47%                                   | 8,529,810  |
| 9.                  | Briar Knoll Apartments                     | Apartments              | 0.43%                                   | 7,933,180  |
| 10.                 | New Park West Apartments                   | Apartments              | 0.37%                                   | 6,793,240  |
| <b>Total Top 10</b> |  |                         | <b><u>14.60%</u></b>                    | <b><u>\$267,257,599</u></b>                              |

\* Based on the October 1, 2018 Net Taxable Grand List of \$1,830,070,306 (After BAA).

**BUDGET COMPARISON - PERSONNEL**  
**FISCAL YEARS 2018/2019 AND 2019/2020**

|                                      | Regular Wages     |                   |                        | Overtime Wages  |                 |                        | Part-Time Wages /<br>LOSAP / Matron Wages |                  |                        | Longevity       |                 |                        |
|--------------------------------------|-------------------|-------------------|------------------------|-----------------|-----------------|------------------------|---|------------------|------------------------|-----------------|-----------------|------------------------|
|                                      | FY<br>2018-2019   | FY<br>2019-2020   | Increase<br>(Decrease) | FY<br>2018-2019 | FY<br>2019-2020 | Increase<br>(Decrease) | FY<br>2018-2019                           | FY<br>2019-2020  | Increase<br>(Decrease) | FY<br>2017-2018 | FY<br>2018-2019 | Increase<br>(Decrease) |
| <b>Summary</b>                       |                   |                   |                        |                 |                 |                        |   |                  |                        |                 |                 |                        |
| Town Non-Union                       | 2,570,400         | 2,890,469         | 320,069                | 38,400          | 30,400          | (8,000)                | 566,627                                   | 879,060          | 312,433                | 3,350           | 3,100           | (250)                  |
| Town Professionals                   | 1,463,077         | 899,681           | (563,396)              | 3,588           | 1,296           | (2,292)                | -   | -                | -                      | -               | 250             | 250                    |
| Town Professional Dept Head          | 186,375           | 725,436           | 539,061                | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| P.W. Supervisors                     | 391,671           | 402,268           | 10,597                 | 7,900           | 7,900           | -                      | -   | -                | -                      | 1,925           | 1,925           | -                      |
| Police - Unions                      | 4,700,074         | 4,819,534         | 119,460                | 520,000         | 520,000         | -                      | -   | -                | -                      | 10,375          | 9,975           | (400)                  |
| Animal Control - AFSCME              | 108,136           | 108,136           | -                      | 11,000          | 15,000          | 4,000                  | -   | 10,000           | 10,000                 | 1,050           | 1,000           | (50)                   |
| Public Works - AFSCME                | 2,122,061         | 2,115,263         | (6,798)                | 142,195         | 141,795         | (400)                  | 66,538                                    | 54,201           | (12,337)               | 10,350          | 9,200           | (1,150)                |
| Parks Maint. - AFSCME                | 372,107           | 352,695           | (19,412)               | 40,000          | 45,000          | 5,000                  | 100,000                                   | 115,000          | 15,000                 | 1,925           | 1,150           | (775)                  |
| <b>Total All Personnel</b>           | <b>11,913,901</b> | <b>12,313,483</b> | <b>399,582</b>         | <b>763,083</b>  | <b>761,391</b>  | <b>(1,692)</b>         | <b>733,165</b>                            | <b>1,058,261</b> | <b>325,096</b>         | <b>28,975</b>   | <b>26,600</b>   | <b>(2,375)</b>         |
| <b>Town</b>                          |                   |                   |                        |                 |                 |                        |   |                  |                        |                 |                 |                        |
| Executive & Administrative           | 523,927           | 600,044           | 76,117                 | 1,500           | 3,500           | 2,000                  | 4,500                                     | 4,300            | (200)                  | 500             | 700             | 200                    |
| Registration                         | -                 | -                 | -                      | -               | -               | -                      | 56,810                                    | 56,810           | -                      | -               | -               | -                      |
| General Election                     | -                 | -                 | -                      | -               | -               | -                      | 20,000                                    | 16,000           | (4,000)                | -               | -               | -                      |
| Referendum                           | -                 | -                 | -                      | -               | -               | -                      | 3,200                                     | -                | (3,200)                | -               | -               | -                      |
| Finance                              | 379,482           | 386,908           | 7,426                  | 31,000          | 20,000          | (11,000)               | -   | -                | -                      | 450             | 500             | 50                     |
| Finance (Prof. Union)                | 90,468            | 90,468            | (0)                    | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Assessment                           | 100,878           | 103,587           | 2,709                  | -               | -               | -                      | -   | -                | -                      | 250             | 250             | -                      |
| Assessment (Prof. Union)             | 168,441           | 66,228            | (102,213)              | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Assessment (Prof. Dept Head)         | -                 | 102,213           | 102,213                | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Collector of Revenue                 | 98,715            | 99,700            | 985                    | -               | -               | -                      | -   | -                | -                      | 500             | 500             | -                      |
| Coll. of Revenue (Prof. Dept Head)   | 90,468            | 90,468            | (0)                    | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Town Clerk                           | 168,166           | 151,556           | (16,610)               | 3,000           | 3,000           | -                      | 21,118                                    | 15,600           | (5,518)                | 500             | 500             | -                      |
| Town Planner                         | 46,517            | 46,982            | 465                    | -               | -               | -                      | -   | -                | -                      | 300             | 200             | (100)                  |
| Town Planner (Prof. Dept Head)       | 95,907            | 91,718            | (4,189)                | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Economic Dev Coord (Prof. Union)     | 90,468            | 112,435           | 21,967                 | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Police                               | 281,315           | 264,887           | (16,428)               | -               | -               | -                      | 300                                       | 300              | -                      | -               | -               | -                      |
| School Crossing Guards               | -                 | -                 | -                      | -               | -               | -                      | 61,620                                    | 61,620           | -                      | -               | -               | -                      |
| Fire Fighting & Admin.               | -                 | -                 | -                      | -               | -               | -                      | 267,740                                   | 269,418          | 1,678                  | -               | -               | -                      |
| Fire Marshal                         | 148,455           | 131,323           | (17,132)               | -               | -               | -                      | 3,330                                     | 3,330            | -                      | -               | -               | -                      |
| Building Inspection                  | 229,844           | 229,997           | 153                    | -               | 1,500           | 1,500                  | -   | -                | -                      | 200             | -               | (200)                  |
| Bulding Inspection (Prof. Union)     | 158,887           | 66,227            | (92,660)               | 1,500           | -               | (1,500)                | -   | -                | -                      | -               | -               | -                      |
| Bulding Inspection (Prof. Dept Head) | -                 | 95,907            | 95,907                 | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Emergency Management                 | -                 | -                 | -                      | -               | -               | -                      | 13,824                                    | 13,824           | -                      | -               | -               | -                      |
| Animal Control - (AFSCME)            | 108,136           | 108,136           | -                      | 11,000          | 15,000          | 4,000                  | -   | 10,000           | 10,000                 | 1,050           | 1,000           | (50)                   |
| Public Works Administration          | 283,662           | 284,444           | 782                    | -               | -               | -                      | -   | -                | -                      | 200             | 200             | -                      |
| DPW - Admin (Supv. Union)            | 382,103           | 392,700           | 10,597                 | 7,900           | 7,900           | -                      | -   | -                | -                      | 1,925           | 1,925           | -                      |
| DPW - (Supv. union) On-call          | 9,568             | 9,568             | -                      | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Engineering (Prof. Union)            | 299,057           | 146,301           | (152,756)              | 2,088           | 1,296           | (792)                  | -   | -                | -                      | -               | -               | -                      |
| Engineering (Prof. Dept Head)        | -                 | 92,660            | 92,660                 | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Social Services                      | 46,517            | 46,982            | 465                    | -               | -               | -                      | -   | -                | -                      | 200             | -               | (200)                  |
| Social Services (Prof. Union)        | 205,114           | 135,926           | (69,188)               | -               | -               | -                      | -   | -                | -                      | -               | 250             | 250                    |
| Social Services (Prof. Dept Head)    | -                 | 73,995            | 73,995                 | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Youth Services                       | 55,463            | 55,463            | -                      | -               | -               | -                      | 9,737                                     | 11,101           | 1,364                  | 250             | 250             | -                      |
| Youth Serv. (Prof. Union)            | 132,731           | 57,950            | (74,781)               | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Youth Services (Prof. Dept Head)     | -                 | 79,239            | 79,239                 | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Senior Center                        | 166,892           | 168,555           | 1,663                  | 600             | 600             | -                      | 104,448                                   | 107,366          | 2,918                  | -               | -               | -                      |
| Rec Admin                            | 40,567            | 38,241            | (2,326)                | 2,300           | 1,800           | (500)                  | -   | -                | -                      | -               | -               | -                      |

**BUDGET COMPARISON - PERSONNEL**  
**FISCAL YEARS 2018/2019 AND 2019/2020**

|                               | Regular Wages    |                  |                        | Overtime Wages  |                 |                        | Part-Time Wages /<br>LOSAP / Matron Wages |                  |                        | Longevity       |                 |                        |
|-------------------------------|------------------|------------------|------------------------|-----------------|-----------------|------------------------|---|------------------|------------------------|-----------------|-----------------|------------------------|
|                               | FY<br>2018-2019  | FY<br>2019-2020  | Increase<br>(Decrease) | FY<br>2018-2019 | FY<br>2019-2020 | Increase<br>(Decrease) | FY<br>2018-2019                           | FY<br>2019-2020  | Increase<br>(Decrease) | FY<br>2017-2018 | FY<br>2018-2019 | Increase<br>(Decrease) |
| Rec Admin (Prof. Union)       | 317,911          | 224,146          | (93,765)               | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Rec Admin (Prof. Dept Head)   |                  | 99,236           | 99,236                 |                 |                 | -                      |   |                  | -                      |                 |                 | -                      |
| Parks Maint. - (AFSCME)       | 372,107          | 352,695          | (19,412)               | 40,000          | 45,000          | 5,000                  | 100,000                                   | 115,000          | 15,000                 | 1,925           | 1,150           | (775)                  |
| Rockville Public Library      | -                | 281,800          | 281,800                | -               | -               | -                      | -   | 319,391          | 319,391                | -               | -               | -                      |
| Group Insurance               | -                | -                | -                      | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| Municipal Ins. - Hypertension | -                | -                | -                      | -               | -               | -                      | -   | -                | -                      | -               | -               | -                      |
| <b>Total Town</b>             | <b>5,091,766</b> | <b>5,378,686</b> | <b>286,920</b>         | <b>100,888</b>  | <b>99,596</b>   | <b>(1,292)</b>         | <b>666,627</b>                            | <b>1,004,060</b> | <b>337,433</b>         | <b>8,250</b>    | <b>7,425</b>    | <b>(825)</b>           |
|                               |                  |                  |                        |                 |                 |                        |   |                  |                        |                 |                 |                        |
| <b>Police Unions</b>          |                  |                  |                        |                 |                 |                        |   |                  |                        |                 |                 |                        |
| IBPO Union                    | 4,024,138        | 4,091,382        | 67,244                 | 520,000         | 520,000         | -                      |   |                  | -                      | 7,975           | 9,975           | 2,000                  |
| CILU Union                    | 675,936          | 728,152          | 52,216                 | -               | -               | -                      | -   | -                | -                      | 2,400           | -               | (2,400)                |
| <b>Total Police Unions</b>    | <b>4,700,074</b> | <b>4,819,534</b> | <b>119,460</b>         | <b>520,000</b>  | <b>520,000</b>  | <b>-</b>               | <b>-</b>                                  | <b>-</b>         | <b>-</b>               | <b>10,375</b>   | <b>9,975</b>    | <b>(400)</b>           |
|                               |                  |                  |                        |                 |                 |                        |   |                  |                        |                 |                 |                        |
| <b>Public Works - AFSCME</b>  |                  |                  |                        |                 |                 |                        |   |                  |                        |                 |                 |                        |
| General Maintenance           | 1,247,344        | 1,243,692        | (3,652)                | 5,500           | 5,500           | -                      |   |                  | -                      | 6,125           | 4,900           | (1,225)                |
| Equipment Maintenance         | 333,792          | 333,799          | 7                      | 8,295           | 8,295           | -                      | 19,018                                    | 17,878           | (1,140)                | 925             | 925             | -                      |
| Maintenance of Buildings      | 179,980          | 181,887          | 1,907                  | 4,000           | 4,000           | -                      |   |                  | -                      | 1,150           | 1,150           | -                      |
| Snow Removal                  | -                | -                | -                      | 70,000          | 70,000          | -                      |   |                  | -                      |                 |                 | -                      |
| Refuse Collection & Disposal  | 241,069          | 236,008          | (5,061)                | 8,400           | 8,000           | (400)                  |   |                  | -                      | 1,000           | 1,075           | 75                     |
| Recycling                     | 119,876          | 119,877          | 1                      | 6,000           | 6,000           | -                      | 47,520                                    | 36,323           | (11,197)               | 1,150           | 1,150           | -                      |
| Leaf Program                  | -                | -                | -                      | 40,000          | 40,000          | -                      |   |                  | -                      | -               | -               | -                      |
| <b>Total DPW AFSCME</b>       | <b>2,122,061</b> | <b>2,115,263</b> | <b>(6,798)</b>         | <b>142,195</b>  | <b>141,795</b>  | <b>(400)</b>           | <b>66,538</b>                             | <b>54,201</b>    | <b>(12,337)</b>        | <b>10,350</b>   | <b>9,200</b>    | <b>(1,150)</b>         |

**BUDGET COMPARISON - PERSONNEL**

**FISCAL YEARS 2018/2019 AND 2019/2020**

|                                      | Holiday Wages  |                |            | Comp. Absences / Waiver<br>Merit Pay / Travel Pay |               |                 | Meal & Boot Payment<br>Special Service Wages |               |                 | Total             |                   |                |
|--------------------------------------|----------------|----------------|------------|---|---------------|-----------------|--|---------------|-----------------|-------------------|-------------------|----------------|
|                                      | FY             | FY             | Increase   | FY  | FY            | Increase        | FY   | FY            | Increase        | FY                | FY                | Increase       |
|                                      | 2018-2019      | 2019-2020      | (Decrease) | 2018-2019   | 2019-2020     | (Decrease)      | 2018-2019                                    | 2019-2020     | (Decrease)      | 2018-2019         | 2019-2020         | (Decrease)     |
| <b>Summary</b>                       |                |                |            |   |               |                 |  |               |                 |                   |                   |                |
| Town Non-Union                       | -              | -              | -          | 139,822   | 95,860        | (43,962)        | 1,300  | 100           | (1,200)         | 3,319,899         | 3,898,989         | 579,090        |
| Town Professionals                   | -              | -              | -          | -   | -             | -               | 400  | 400           | -               | 1,467,065         | 901,627           | (565,438)      |
| Town Professionals                   | -              | -              | -          | -   | -             | -               | 100  | -             | (100)           | 186,475           | 725,436           | 538,961        |
| P.W. Supervisors                     | -              | -              | -          | 4,250   | 3,000         | (1,250)         | 1,000  | 2,750         | 1,750           | 406,746           | 417,843           | 11,097         |
| Police - Unions                      | 259,280        | 259,280        | -          | -   | -             | -               | 10,800                                       | 800           | (10,000)        | 5,500,529         | 5,609,589         | 109,060        |
| Animal Control - AFSCME              | -              | -              | -          | -   | -             | -               | -  | -             | -               | 120,186           | 134,136           | 13,950         |
| Public Works - AFSCME                | -              | -              | -          | -   | -             | -               | 15,750                                       | 13,025        | (2,725)         | 2,356,894         | 2,333,484         | (23,410)       |
| Parks Maint. - AFSCME                | -              | -              | -          | -   | -             | -               | 2,100  | 2,100         | -               | 516,132           | 515,945           | (187)          |
| <b>Total All Personnel</b>           | <b>259,280</b> | <b>259,280</b> | <b>-</b>   | <b>144,072</b>                                    | <b>98,860</b> | <b>(45,212)</b> | <b>31,450</b>                                | <b>19,175</b> | <b>(12,275)</b> | <b>13,873,926</b> | <b>14,537,050</b> | <b>663,124</b> |
| <b>Town</b>                          |                |                |            |   |               |                 |  |               |                 |                   |                   |                |
| Executive & Administrative           | -              | -              | -          | 4,800   | 4,800         | -               | 1,300  | -             | (1,300)         | 536,527           | 613,344           | 76,817         |
| Registration                         | -              | -              | -          | -   | -             | -               | -  | -             | -               | 56,810            | 56,810            | -              |
| General Election                     | -              | -              | -          | -   | -             | -               | -  | -             | -               | 20,000            | 16,000            | (4,000)        |
| Referendum                           | -              | -              | -          | -   | -             | -               | -  | -             | -               | 3,200             | -                 | (3,200)        |
| Finance                              | -              | -              | -          | -   | -             | -               | -  | -             | -               | 410,932           | 407,408           | (3,524)        |
| Finance (Prof. Union)                | -              | -              | -          | -   | -             | -               | -  | -             | -               | 90,468            | 90,468            | (0)            |
| Assessment                           | -              | -              | -          | -   | -             | -               | -  | -             | -               | 101,128           | 103,837           | 2,709          |
| Assessment (Prof. Union)             | -              | -              | -          | -   | -             | -               | -  | -             | -               | 168,441           | 66,228            | (102,213)      |
| Assessment (Prof. Dept Head)         | -              | -              | -          | -   | -             | -               | -  | -             | -               | -                 | 102,213           | 102,213        |
| Collector of Revenue                 | -              | -              | -          | -   | -             | -               | -  | -             | -               | 99,215            | 100,200           | 985            |
| Coll. of Revenue (Prof. Dept Head)   | -              | -              | -          | -   | -             | -               | -  | -             | -               | 90,468            | 90,468            | (0)            |
| Town Clerk                           | -              | -              | -          | -   | -             | -               | -  | -             | -               | 192,784           | 170,656           | (22,128)       |
| Town Planner                         | -              | -              | -          | -   | -             | -               | -  | 100           | 100             | 46,817            | 47,282            | 465            |
| Town Planner (Prof. Dept Head)       | -              | -              | -          | -   | -             | -               | 100  | -             | (100)           | 96,007            | 91,718            | (4,289)        |
| Economic Dev Coord (Prof. Union)     | -              | -              | -          | -   | -             | -               | -  | -             | -               | 90,468            | 112,435           | 21,967         |
| Police                               | -              | -              | -          | 43,962  | -             | (43,962)        | -  | -             | -               | 325,577           | 265,187           | (60,390)       |
| School Crossing Guards               | -              | -              | -          | -   | -             | -               | -  | -             | -               | 61,620            | 61,620            | -              |
| Fire Fighting & Admin.               | -              | -              | -          | -   | -             | -               | -  | -             | -               | 267,740           | 269,418           | 1,678          |
| Fire Marshal                         | -              | -              | -          | -   | -             | -               | -  | -             | -               | 151,785           | 134,653           | (17,132)       |
| Building Inspection                  | -              | -              | -          | -   | -             | -               | -  | -             | -               | 230,044           | 231,497           | 1,453          |
| Bulding Inspection (Prof. Union)     | -              | -              | -          | -   | -             | -               | -  | -             | -               | 160,387           | 66,227            | (94,160)       |
| Bulding Inspection (Prof. Dept Head) | -              | -              | -          | -   | -             | -               | -  | -             | -               | -                 | 95,907            | 95,907         |
| Emergency Management                 | -              | -              | -          | -   | -             | -               | -  | -             | -               | 13,824            | 13,824            | -              |
| Animal Control - (AFSCME)            | -              | -              | -          | -   | -             | -               | -  | -             | -               | 120,186           | 134,136           | 13,950         |
| Public Works Administration          | -              | -              | -          | -   | -             | -               | -  | -             | -               | 283,862           | 284,644           | 782            |
| DPW - Admin (Supv. Union)            | -              | -              | -          | 4,250   | 3,000         | (1,250)         | 1,000  | 2,750         | 1,750           | 397,178           | 408,275           | 11,097         |
| DPW - (Supv. union) On-call          | -              | -              | -          | -   | -             | -               | -  | -             | -               | 9,568             | 9,568             | -              |
| Engineering (Prof. Union)            | -              | -              | -          | -   | -             | -               | -  | -             | -               | 301,145           | 147,597           | (153,548)      |
| Engineering (Prof. Dept Head)        | -              | -              | -          | -   | -             | -               | -  | -             | -               | -                 | 92,660            | 92,660         |
| Social Services                      | -              | -              | -          | -   | -             | -               | -  | -             | -               | 46,717            | 46,982            | 265            |
| Social Services (Prof. Union)        | -              | -              | -          | -   | -             | -               | -  | -             | -               | 205,114           | 136,176           | (68,938)       |
| Social Services (Prof. Dept Head)    | -              | -              | -          | -   | -             | -               | -  | -             | -               | -                 | 73,995            | 73,995         |
| Youth Services                       | -              | -              | -          | -   | -             | -               | -  | -             | -               | 65,450            | 66,814            | 1,364          |
| Youth Serv. (Prof. Union)            | -              | -              | -          | -   | -             | -               | -  | -             | -               | 132,731           | 57,950            | (74,781)       |
| Youth Services (Prof. Dept Head)     | -              | -              | -          | -   | -             | -               | -  | -             | -               | -                 | 79,239            | 79,239         |
| Senior Center                        | -              | -              | -          | -   | -             | -               | -  | -             | -               | 271,940           | 276,521           | 4,581          |
| Rec Admin                            | -              | -              | -          | -   | -             | -               | -  | -             | -               | 42,867            | 40,041            | (2,826)        |

**BUDGET COMPARISON - PERSONNEL**

**FISCAL YEARS 2018/2019 AND 2019/2020**

|                               | Holiday Wages   |                 |                        | Comp. Absences / Waiver<br>Merit Pay / Travel Pay |                 |                        | Meal & Boot Payment<br>Special Service Wages |                 |                        | Total            |                  |                        |
|-------------------------------|-----------------|-----------------|------------------------|---|-----------------|------------------------|--|-----------------|------------------------|------------------|------------------|------------------------|
|                               | FY<br>2018-2019 | FY<br>2019-2020 | Increase<br>(Decrease) | FY<br>2018-2019                                   | FY<br>2019-2020 | Increase<br>(Decrease) | FY<br>2018-2019                              | FY<br>2019-2020 | Increase<br>(Decrease) | FY<br>2018-2019  | FY<br>2019-2020  | Increase<br>(Decrease) |
| Rec Admin (Prof. Union)       |                 |                 | -                      |   |                 | -                      | 400  | 400             | -                      | 318,311          | 224,546          | (93,765)               |
| Rec Admin (Prof. Dept Head)   |                 |                 | -                      |   |                 | -                      |  |                 | -                      | -                | 99,236           | 99,236                 |
| Parks Maint. - (AFSCME)       |                 |                 | -                      |   |                 | -                      | 2,100  | 2,100           | -                      | 516,132          | 515,945          | (187)                  |
| Rockville Public Library      |                 |                 | -                      |   |                 | -                      |  |                 | -                      | -                | 601,191          | 601,191                |
| Group Insurance               |                 |                 | -                      | 35,100  | 35,100          | -                      |  |                 | -                      | 35,100           | 35,100           | -                      |
| Municipal Ins. - Hypertension |                 |                 | -                      | 55,960  | 55,960          | -                      |  |                 | -                      | 55,960           | 55,960           | -                      |
| <b>Total Town</b>             | <b>-</b>        | <b>-</b>        | <b>-</b>               | <b>144,072</b>                                    | <b>98,860</b>   | <b>(45,212)</b>        | <b>4,900</b>                                 | <b>5,350</b>    | <b>450</b>             | <b>6,016,503</b> | <b>6,593,977</b> | <b>577,474</b>         |
|                               |                 |                 |                        |   |                 |                        |  |                 |                        |                  |                  |                        |
| <b>Police Unions</b>          |                 |                 |                        |   |                 |                        |  |                 |                        |                  |                  |                        |
| IBPO Union                    | 259,280         | 259,280         | -                      | -   | -               | -                      | 10,000                                       | -               | (10,000)               | 4,821,393        | 4,880,637        | 59,244                 |
| CILU Union                    |                 |                 |                        | -   | -               | -                      | 800  | 800             | -                      | 679,136          | 728,952          | 49,816                 |
| <b>Total Police Unions</b>    | <b>259,280</b>  | <b>259,280</b>  | <b>-</b>               | <b>-</b>  | <b>-</b>        | <b>-</b>               | <b>10,800</b>                                | <b>800</b>      | <b>(10,000)</b>        | <b>5,500,529</b> | <b>5,609,589</b> | <b>109,060</b>         |
|                               |                 |                 |                        |   |                 |                        |  |                 |                        |                  |                  |                        |
| <b>Public Works - AFSCME</b>  |                 |                 |                        |   |                 |                        |  |                 |                        |                  |                  |                        |
| General Maintenance           |                 |                 |                        | -   | -               | -                      | 8,900  | 7,200           | (1,700)                | 1,267,869        | 1,261,292        | (6,577)                |
| Equipment Maintenance         |                 |                 |                        |   |                 |                        | 2,650  | 2,125           | (525)                  | 364,680          | 363,022          | (1,658)                |
| Maintenance of Buildings      |                 |                 |                        |   |                 |                        | 1,300  | 1,050           | (250)                  | 186,430          | 188,087          | 1,657                  |
| Snow Removal                  |                 |                 |                        |   |                 |                        |  |                 | -                      | 70,000           | 70,000           | -                      |
| Refuse Collection & Disposal  |                 |                 |                        |   |                 |                        | 1,800  | 1,600           | (200)                  | 252,269          | 246,683          | (5,586)                |
| Recycling                     |                 |                 |                        |   |                 |                        | 1,100  | 1,050           | (50)                   | 175,646          | 164,400          | (11,246)               |
| Leaf Program                  |                 |                 |                        |   |                 |                        | -  | -               | -                      | 40,000           | 40,000           | -                      |
| <b>Total DPW AFSCME</b>       | <b>-</b>        | <b>-</b>        | <b>-</b>               | <b>-</b>  | <b>-</b>        | <b>-</b>               | <b>15,750</b>                                | <b>13,025</b>   | <b>(2,725)</b>         | <b>2,356,894</b> | <b>2,333,484</b> | <b>(23,410)</b>        |