

TOWN OF VERNON

PUBLIC HEARINGS AND ANNUAL TOWN MEETING ON PROPOSED BUDGET
MARCH 24, 2022; MARCH 31, 2022 and APRIL 26, 2022

This is to give notice that the Town Council will hold a Budget Public Hearing on Thursday, March 24, 2022, at 7:05 p.m. in the Third Floor Town Council Chambers of the Town Hall, 14 Park Place, Vernon, Connecticut.

The second Budget Public Hearing will be held on Thursday, March 31, 2022, at 7:05 p.m. in the Third Floor Town Council Chambers of the Town Hall, 14 Park Place, Vernon, Connecticut.

The Annual Town Meeting and Final Public Hearing is scheduled for Tuesday, April 26, 2022, at 7:00 p.m. in the auditorium of Rockville High School, 70 Loveland Hill Road, Vernon, Connecticut.

Electors and Qualified Taxpayers are invited to attend and provide the Mayor and Town Council with written or oral comments and ask questions concerning the Town's proposed budget for the period of July 1, 2022 through June 30, 2023.

The entire proposed budget, including budget summary, can be inspected from 8:30 a.m. to 4:30 p.m., Monday through Wednesday, 8:30 a.m. to 7:00 p.m. on Thursday and 8:30 a.m. to 1:00 p.m. on Friday in the Town Clerk's Office, Memorial Building, 14 Park Place, Vernon, Connecticut.

A summary of proposed expenditures and anticipated revenues are as follows:

APPROPRIATIONS								
FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023								
Description	Actual FY 2020-21	Approved Budget FY 2021-22	Revised Budget FY 2021-22	6 Months Expended FY 2021-22	Estimated Expended FY 2021-22	Department Request FY 2022-23	Mayor Recommend FY 2022-23	Increase (Decrease) Column 7-2
General Government:								
General Government	\$3,736,154	\$3,847,519	\$3,853,019	\$1,371,396	\$3,780,301	\$4,052,733	\$4,050,733	\$203,214
Community Development	\$316,592	\$331,618	\$331,618	\$142,187	\$318,860	\$330,366	\$328,366	(3,252)
Public Safety	\$8,974,286	\$9,033,576	\$9,073,928	\$4,358,728	\$8,914,849	\$8,928,059	\$8,928,059	(105,517)
Maintenance and Development	\$5,799,008	\$6,247,265	\$6,247,265	\$2,722,980	\$6,321,264	\$6,323,620	\$6,323,620	76,355
Human Services	\$999,070	\$1,221,763	\$1,221,763	\$564,257	\$1,123,762	\$1,238,798	\$1,238,798	17,035
Parks, Recreation and Culture	\$1,893,822	\$2,139,047	\$2,139,047	\$976,321	\$2,057,732	\$2,196,466	\$2,180,466	41,419
Town Wide	\$8,460,577	\$8,318,098	\$8,318,098	\$5,424,012	\$8,048,599	\$8,504,743	\$8,504,743	186,645
Total General Government	30,179,508	31,138,886	31,184,738	15,559,882	30,565,367	31,574,785	31,554,785	415,899
Capital Improvements & Debt Service:								
Capital Improvements-Town	\$2,680,128	\$2,159,810	\$2,159,810	\$1,123,529	\$2,159,810	\$3,652,745	\$4,827,520	2,667,710
Debt service	\$7,430,152	\$7,557,750	\$7,557,750	\$6,892,578	\$7,557,750	\$7,657,031	\$7,657,031	99,281
Total Capital / Debt service	10,110,280	9,717,560	9,717,560	8,016,107	9,717,560	11,309,776	12,484,551	2,766,991
Education	54,463,301	55,032,612	55,032,612	22,472,034	55,032,612	55,975,479	55,775,479	742,867
*** Grand Total ***	94,753,088	95,889,058	95,934,910	46,048,024	95,315,539	98,860,040	99,814,815	3,925,757

	Actual FY 2020-21	Approved Budget FY 2021-22	6 Months Expended FY 2021-22	Estimated Expended FY 2021-22	Department Request FY 2022-23	Mayor Recommend FY 2022-23	Incr (Decr) Over FY 2021-22
Education:							
Salaries and Wages	\$33,662,903	\$34,770,828	\$12,940,735	\$34,770,828	\$35,379,971	\$35,379,971	\$609,143
Employee Benefits	8,538,186	8,590,906	4,435,092	8,590,906	8,464,987	8,464,987	(125,919)
Professional and Technical Services	1,670,187	1,464,327	168,764	1,464,327	1,610,076	1,610,076	145,749
Property Services	2,098,259	1,633,185	934,871	1,633,185	1,658,971	1,658,971	25,786
Other Purchased Services	6,132,252	6,383,170	2,627,065	6,383,170	6,519,211	6,519,211	136,041
Supplies and Materials	1,491,301	1,520,088	828,222	1,520,088	1,567,188	1,567,188	47,100
Capital Equipment / Outlay	847,714	590,428	515,785	590,428	625,074	625,074	34,646
Other / Sundry	22,500	79,680	21,500	79,680	150,000	150,000	70,320
Total Education	54,463,301	55,032,612	22,472,034	55,032,612	55,975,479	55,975,479	942,866
Mayor Recommended Revisions						(200,000)	(200,000)
Total Proposed Education Budget						55,775,479	742,867

REVENUE ESTIMATES						
FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023						
Description	Actual Revenue FY 2020-21	Revenue Estimates FY 2021-22	6 Months Collected FY 2021-22	Estimates Collected FY 2021-22	Revenue Estimates FY 2022-23	Increase (Decrease) Column 5 - 2
General Property Tax Levies	\$ 73,746,671	\$ 74,055,709	\$ 50,519,935	\$ 74,341,861	\$ 74,796,344	\$ 740,635
Licenses and Permits	\$ 724,384	\$ 509,000	\$ 286,300	\$ 518,025	\$ 563,024	54,024
Intergovernmental Revenues	\$ 19,130,424	\$ 18,478,552	\$ 5,251,078	\$ 18,711,114	\$ 18,698,648	220,096
Charges for Services	\$ 1,534,544	\$ 990,233	\$ 988,025	\$ 1,513,988	\$ 1,067,072	76,839
Fines and Penalties	\$ 18,381	\$ 19,000	\$ 13,138	\$ 16,300	\$ 21,843	2,843
Gifts and Contributions	\$ 2,798	\$ 2,500	\$ 1,940	\$ 2,300	\$ 2,500	0
Use of Money and Property	\$ 272,748	\$ 151,000	\$ 13,644	\$ 148,129	\$ 388,645	237,645
Other Revenues	\$ 419,102	\$ 1,571,064	\$ 60,302	\$ 1,606,493	\$ 4,239,739	2,668,675
Transfers In	\$ 51,580	\$ 112,000	\$ 118,151	\$ 148,151	\$ 37,000	(75,000)
Total Revenues	95,900,631	95,889,058	57,252,514	97,006,362	99,814,815	3,925,757

ENTERPRISE ACTIVITY								
FISCAL YEAR JULY 1, 2022 - JUNE 30, 2023								
Description	Actual FY 2020-21	Budget FY 2021-22	Revised Budget FY 2021-22	6 Months Expended FY 2021-22	Estimated Expended FY 2021-22	Department Request FY 2022-23	Mayor Recommend FY 2022-23	Increase (Decrease) Column 7-2
Waste Treatment Plant	\$5,510,008	\$5,951,061	\$5,951,061	\$2,519,009	\$5,758,264	\$5,860,830	\$5,860,830	\$ (90,231)
Center 375	191,949	402,188	402,188	42,242	236,529	237,531	237,531	(164,657)
Total Enterprise Activity	5,701,957	6,353,249	6,353,249	2,561,250	5,994,793	6,098,361	6,098,361	\$ (254,888)
* WPCA Recommended								