Town Council
Account Code #10110110

Narrative:

The Town Council is comprised of twelve members elected bi-annually that meets on the first and third Tuesdays of each month, and serves as the governing body and legislative branch of Vernon's town government. The Town Council develops policy to meet the needs of the community in the form of ordinances, laws and resolutions that provides direction to the Mayor, Town Administrator, various departments, and all support staff. In addition, the Town Council reviews and adopts the Town's budget and approves most mayoral appointments to boards and commissions.

Major Objectives:

* Providing all citizens a safe environment in which to live and work.
* Ensure that all fiscal resources are managed efficiently and effectively while still developing and supporting programs and services to meet community needs.
* Continue efforts to respond to citizen concerns and enhance communication, as well as properly position the community in regard to emergency management.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 1,891	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,204	6,000	6,000	6,000	-	0.00%
54000	Property Services	708	870	870	790	(80)	-9.20%
55000	Other Purchased Services	6,116	4,000	4,000	4,000	-	0.00%
56000	Supplies & Materials	479	1,250	1,250	1,250	-	0.00%
57000	Capital Outlay	49	125	125	125	-	0.00%
58000	Other/Sundry	-			-	-	0.00%
	Total:	**$ 10,447**	**$ 12,245**	**$ 12,245**	**$ 12,165**	**$ (80)**	**-0.65%**
	Total Excluding Wages:	$ 8,556	$ 12,245	$ 12,245	$ 12,165	$ (80)	-0.65%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN COUNCIL

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,891	-	-	-	-	10110110	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10110110	51083	EMPLOYEE MERIT PAY	-	-	-
1,891	**-**	**-**	**-**	**-**			**51000 SUB TOTAL**	**-**	**-**	**-**
-	800	800	-	800	10110110	53010	CLERICAL FEES	800	800	800
-	3,000	3,000	-	3,000	10110110	53020	RECORDING SECRETARY FEES	3,000	3,000	3,000
1,204	2,000	2,000	-	2,000	10110110	53140	OTHER LEGAL FEES AND SERVI	2,000	2,000	2,000
-	200	200	-	200	10110110	53800	OTHER FEES	200	200	200
1,204	**6,000**	**6,000**	**-**	**6,000**			**53000 SUB TOTAL**	**6,000**	**6,000**	**6,000**
708	820	1,550	313	820	10110110	54490	COPIER RENTAL/LEASE	820	820	740
-	50	50	-	50	10110110	54492	OTHER RENTALS	50	50	50
708	**870**	**1,600**	**313**	**870**			**54000 SUB TOTAL**	**870**	**870**	**790**
-	-	-	-	-	10110110	55010	MILEAGE	-	-	-
5,137	3,000	3,000	612	3,000	10110110	55410	LEGAL NOTICES	3,000	3,000	3,000
978	1,000	1,000	-	1,000	10110110	55500	PRINTING & BINDING	1,000	1,000	1,000
6,116	**4,000**	**4,000**	**612**	**4,000**			**55000 SUB TOTAL**	**4,000**	**4,000**	**4,000**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN COUNCIL

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
104	200	200	-	200	10110110	56010	OFFICE SUPPLIES	200	200	200
-	100	100	-	100	10110110	56020	ENVELOPES	100	100	100
81	300	300	-	300	10110110	56030	STATIONERY AND PAPER	300	300	300
-	250	250	-	250	10110110	56040	COPY SUPPLIES	250	250	250
71	100	100	-	100	10110110	56171	RECORDING SUPPLIES	100	100	100
200	200	200	200	200	10110110	56172	POSTAGE AND DELIVERY	200	200	200
23	100	100	-	100	10110110	56400	BOOKS AND PERIODICALS	100	100	100
479	**1,250**	**1,250**	**200**	**1,250**			**56000 SUB TOTAL**	**1,250**	**1,250**	**1,250**
-	-	-	-	-	10110110	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10110110	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10110110	57810	OFFICE FURNITURE	-	-	-
49	125	125	-	125	10110110	57829	OTHER OFFIC EQUIP & MACHINI	125	125	125
49	**125**	**125**	**-**	**125**			**57000 SUB TOTAL**	**125**	**125**	**125**
10,447	**12,245**	**12,975**	**1,125**	**12,245**			**DEPARTMENT TOTAL**	**12,245**	**12,245**	**12,165**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	**TOWN COUNCIL**				
53010	**CLERICAL FEES**				
	CLERICAL FEES		800	800	800
		Total Object	**800**	**800**	**800**
53020	**RECORDING SECRETARY FEES**				
	RECORDING SECRETARY FEES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
53140	**OTHER LEGAL FEES AND SERVICES**				
	CODE BOOK OF ORDINANCES & SUPPLEMENTS		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
53800	**OTHER FEES**				
	OTHER FEES		200	200	200
		Total Object	**200**	**200**	**200**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTALS		820	820	740
		Total Object	**820**	**820**	**740**
54492	**OTHER RENTALS**				
	OTHER RENTAL		50	50	50
		Total Object	**50**	**50**	**50**
55410	**LEGAL NOTICES**				
	LEGAL NOTICES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
55500	**PRINTING & BINDING**				
	PRINTING & BINDING		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56020	**ENVELOPES**				
	ENVELOPES		100	100	100
		Total Object	**100**	**100**	**100**
56030	**STATIONERY AND PAPER**				
	STATIONERY & PAPER		300	300	300
		Total Object	**300**	**300**	**300**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		250	250	250
		Total Object	**250**	**250**	**250**
56171	**RECORDING SUPPLIES**				
	RECORDING SUPPLIES		100	100	100
		Total Object	**100**	**100**	**100**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE & DELIVERY		200	200	200
		Total Object	**200**	**200**	**200**
56400	**BOOKS AND PERIODICALS**				
	BOOKS & PERIODICALS		100	100	100
		Total Object	**100**	**100**	**100**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	**TOWN COUNCIL**				
57829	**OTHER OFFIC EQUIP & MACHINERY**				
	SEAL & TIME STAMP		125	125	125
		Total Object	**125**	**125**	**125**
Grand Total	**10110110**	**TOWN COUNCIL**	**12,245**	**12,245**	**12,165**

Probate Court
Account Code #10111112

Narrative:

The Probate Court is responsible for the admission of wills, the approval of executors and the appointment of administrators of estates of deceased persons, guardians of minors' estates and conservator's estates. The Court also supervises the settlement of estates and holds removal proceedings of natural parents as guardians of minors, adoption proceedings and proceedings on the administration of trust estates. Section 45 of the Connecticut General Statutes describes these responsibilities and the responsibility fo the towns to provide space to Probate Courts and to pay the expense of record books and supplies which the Judge of Probate deems necessary to keep complete records of all orders passed by the Court.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	17,115	13,649	13,655	13,655	6	0.04%
54000	Property Services	-		-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 17,115**	**$ 13,649**	**$ 13,655**	**$ 13,655**	**$ 6**	**0.04%**
	Total Excluding Wages:	$ 17,115	$ 13,649	$ 13,655	$ 13,655	$ 6	0.04%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - PROBATE COURT

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10111112	53900	AGENCY SERVICE FEES	-	-	-
17,115	13,649	21,229	6,964	13,649	10111112	53910	PROBATE COURT FEES	13,655	13,655	13,655
17,115	**13,649**	**21,229**	**6,964**	**13,649**			**53000 SUB TOTAL**	**13,655**	**13,655**	**13,655**
-	-	-	-	-	10111112	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
17,115	**13,649**	**21,229**	**6,964**	**13,649**			**DEPARTMENT TOTAL**	**13,655**	**13,655**	**13,655**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10111112	**PROBATE COURT**			
53910	**PROBATE COURT FEES**			
	65% TOWN SHARE OF OPERATING COSTS (PRIOR- 66%)	13,655	13,655	13,655
	Total Object	**13,655**	**13,655**	**13,655**
Grand Total	**10111112 PROBATE COURT**	**13,655**	**13,655**	**13,655**

Probate Court

Budget Proposal - FY 2015 - 2016

Itemization of Court Expenses

Description	Estimated FY 2015	FY 2016 Requested Expenses	Vernon's Percent Share	Result
Operating Costs:				
Postage / Postage meter	$4,950.00	$5,235.00		
Postage - Lease & supplies	1,250.00	1,470.00		
P.O. box	224.00	224.00		
Photocopier - service contract	1,000.00	1,000.00		
Photocopier - Excess copy charges	-	-		
Newspaper	239.00	239.00		
Water/coffee service	350.00	350.00		
Publications	350.00	350.00		
Office supplies	3,500.00	3,700.00		
Telephone	5,420.00	5,420.00		
Adkins microfilm/storage/Laserfiche	1,000.00	2,000.00		
Info-Shred	120.00	120.00		
LEXIS-NEXIS	900.00	900.00		
Total Operating Costs:	**19,303.00**	**21,008.00**	**65.0%**	**13,655.20**
Other Office Equipment:				
Reupholster hearing room chairs	- TBD			
	-	-		
	-	-		
Total Other Office Equipment	**-**	**-**	**65.0%**	**-**
TOTAL ACTUAL / BUDGET:	**19,303.00**	**$21,008.00**	Vernon's share →	**$13,655.20**
Total Requested from Ellington (35%):				*7,352.80*
				$21,008.00

Town of Vernon population:	29,161	65%
Town of Ellington population:	15,786	35%

Executive & Administrative
Account Code #10112120

Narrative:

The Executive and Administrative Department is responsible for providing the Town Government with administrative and technical oversight. The Department provides other departments with human resource management (including oversight and participation in the negotiation and administration of collective bargaining agreements, grievance proceedings, and contract compliance involving several separate unions) and pension and risk management services. The Department is also responsible for assuring townwide compliance with Federal and State laws including the State Freedom of Information Act. Legal opinions from the Town Attorney, the Labor Attorney, and other special counsel, along with updated information on all aspects of adminstration, are regularly reviewed and discussed with the Mayor.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 455,405	$ 461,655	$ 482,654	$ 482,661	21,006	4.55%
52000	Employee Benefits	1,238	9,000	9,000	9,000	-	0.00%
53000	Professional & Tech. Services	9,120	23,750	11,000	11,000	(12,750)	-53.68%
54000	Property Services	16,492	19,510	19,010	20,160	650	3.33%
55000	Other Purchased Services	144,335	141,230	141,165	141,165	(65)	-0.05%
56000	Supplies & Materials	10,968	26,100	21,500	21,500	(4,600)	-17.62%
57000	Capital Outlay	2,762	1,500	1,500	1,500	-	0.00%
58000	Other/Sundry	2,496	1,500	1,500	1,500	-	0.00%
	Total:	**$ 642,816**	**$ 684,245**	**$ 687,329**	**$ 688,486**	**$ 4,241**	**0.62%**
	Total Excluding Wages:	$ 187,411	$ 222,590	$ 204,675	$ 205,825	$ (16,765)	-7.53%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
415,752	419,898	419,898	212,288	428,951	10112120	51010	REGULAR WAGES	469,054	469,061	469,061
-	-	-	-	-	10112120	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
851	1,500	1,500	-	500	10112120	51020	OVERTIME WAGES	1,500	1,500	1,500
33,702	32,657	32,657	23,477	34,763	10112120	51030	PART-TIME WAGES	4,500	4,500	4,500
-	-	-	-	-	10112120	51035	INTERN WAGES	-	-	-
300	300	300	300	300	10112120	51060	LONGEVITY	300	300	300
4,800	4,800	4,800	2,400	4,800	10112120	51075	TRAVEL PAY	4,800	4,800	4,800
-	-	-	-	-	10112120	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10112120	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	2,500	2,500	-	2,500	10112120	51083	EMPLOYEE MERIT PAY	2,500	2,500	2,500
455,405	**461,655**	**461,655**	**238,465**	**471,814**			**51000 SUB TOTAL**	**482,654**	**482,661**	**482,661**
1,238	9,000	9,000	-	4,500	10112120	52320	EDUCATIONAL ALLOWANCES	9,000	9,000	9,000
1,238	**9,000**	**9,000**	**-**	**4,500**			**52000 SUB TOTAL**	**9,000**	**9,000**	**9,000**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10112120	53010	CLERICAL FEES	-	-	-
4,572	7,000	8,674	1,563	3,600	10112120	53020	RECORDING SECRETARY FEES	6,000	6,000	6,000
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10112120	53331	DATA PROCESSING SERVICES	-	-	-
4,548	3,500	3,500	2,573	4,750	10112120	53800	OTHER FEES	5,000	5,000	5,000
-	13,250	13,250	-	13,250	10112120	53820	INTERNSHIP PROGRAM	-	-	-
-	-	-	-	-	10112120	53830	RETIREMENT/SEVERANCE FEES	-	-	-
9,120	**23,750**	**25,424**	**4,136**	**21,600**			**53000 SUB TOTAL**	**11,000**	**11,000**	**11,000**
-	-	-	-	-	10112120	54190	UTILITY SERVICES: OTHER	-	-	-
-	-	-	-	-	10112120	54230	ENVIRONMENTAL REMEDY - OIL	-	-	-
1,371	2,110	2,172	372	687	10112120	54324	SOFTWARE MAINTENANCE	2,110	2,110	2,110
26	500	500	-	50	10112120	54330	MAINTENANCE OFFICE EQUIPM	200	200	200
2,882	4,000	4,000	2,438	6,000	10112120	54334	TELE-COMMUNICATION REPAIR	6,000	6,000	6,000
9,243	9,500	9,500	1,815	8,000	10112120	54490	COPIER RENTAL/LEASE	7,500	7,500	8,650
2,970	3,400	3,400	743	3,000	10112120	54492	OTHER RENTALS	3,200	3,200	3,200
16,492	**19,510**	**19,572**	**5,367**	**17,737**			**54000 SUB TOTAL**	**19,010**	**19,010**	**20,160**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
278	250	250	76	200	10112120	55010	MILEAGE	250	250	250
-	-	-	-	-	10112120	55020	EMPLOYEE TRAVEL	-	-	-
928	1,000	1,000	813	1,000	10112120	55030	MEAL ALLOWANCE	1,000	1,000	1,000
-	-	-	-	-	10112120	55040	LODGINGS	-	-	-
750	-	-	-	-	10112120	55090	OTHER TRAVEL	-	-	-
69,413	70,000	77,977	26,277	70,000	10112120	55310	TELEPHONE/DATA LINES/CELLF	70,000	70,000	70,000
-	-	-	-	-	10112120	55315	TELEPHONE - WIRELESS	-	-	-
11,753	11,000	11,222	2,453	9,000	10112120	55410	LEGAL NOTICES	11,000	11,000	11,000
534	1,500	1,500	-	250	10112120	55420	PUBLIC RELATIONS	1,500	1,500	1,500
-	-	-	-	-	10112120	55430	MASTER PLAN SERVICES	-	-	-
758	1,000	1,000	300	480	10112120	55500	PRINTING & BINDING	1,000	1,000	1,000
46,905	46,980	46,980	43,310	46,980	10112120	55650	CONFERENCE FEES & MEMBER	48,615	48,615	48,615
2,989	3,000	3,000	262	2,200	10112120	55660	SUBSCRIPTIONS & MANUALS	1,300	1,300	1,300
684	2,000	2,000	939	1,500	10112120	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
1,500	1,500	1,500	295	750	10112120	55674	TRAINING	1,500	1,500	1,500
6,250	-	-	-	-	10112120	55745	AUDITING SERVICES	-	-	-
1,595	3,000	3,000	74	1,500	10112120	55910	SPECIAL EVENTS	3,000	3,000	3,000
144,335	**141,230**	**149,429**	**74,799**	**133,860**			**55000 SUB TOTAL**	**141,165**	**141,165**	**141,165**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,003	4,000	4,000	871	2,600	10112120	56010	OFFICE SUPPLIES	3,500	3,500	3,500
-	100	100	-	50	10112120	56020	ENVELOPES	-	-	-
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-
628	2,500	2,500	489	1,500	10112120	56040	COPY SUPPLIES	2,000	2,000	2,000
644	1,000	1,000	384	1,000	10112120	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
6,604	16,500	16,500	6,080	10,000	10112120	56172	POSTAGE AND DELIVERY	13,000	13,000	13,000
1,089	2,000	3,193	804	2,000	10112120	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-
10,968	**26,100**	**27,293**	**8,627**	**17,150**			**56000 SUB TOTAL**	**21,500**	**21,500**	**21,500**
-	-	-	-	-	10112120	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	1,000	3,770	-	1,000	10112120	57710	COMPUTER HARDWARE	1,000	1,000	1,000
2,762	500	4,900	-	500	10112120	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10112120	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10112120	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10112120	57840	CAMERAS	-	-	-
2,762	**1,500**	**8,670**	**-**	**1,500**			**57000 SUB TOTAL**	**1,500**	**1,500**	**1,500**
2,496	1,500	1,500	-	1,500	10112120	58710	GRANTS - CULTURAL/HERITAGE	1,500	1,500	1,500
-	-	-	-	-	10112120	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
2,496	**1,500**	**1,500**	**-**	**1,500**			**58000 SUB TOTAL**	**1,500**	**1,500**	**1,500**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
642,816	**684,245**	**702,543**	**331,394**	**669,661**			**DEPARTMENT TOTAL**	**687,329**	**687,336**	**688,486**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**			
51010	**REGULAR WAGES**			
	MAYOR - ELECTED	30,000	30,001	30,001
	TOWN ADMINISTRATOR, GS E8-X	121,482	121,482	121,482
	ASSISTANT TOWN ADMINISTRATOR - E6-4	88,590	88,591	88,591
	EXECUTIVE ASSISTANT - GS E3-8	71,436	71,437	71,437
	ADMINISTRATIVE ASSISTANT N5-5	40,346	40,347	40,347
	ADMINISTRATIVE ASSISTANT/PROJ. COORD. - GS N6-6	46,784	46,785	46,785
	RECEPTIONIST - GS N2-8	34,928	34,929	34,929
	SECRETARY - GS N4-4	35,488	35,489	35,489
	Total Object	**469,054**	**469,061**	**469,061**
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
51030	**PART-TIME WAGES**			
	PART-TIME WAGES	4,500	4,500	4,500
	Total Object	**4,500**	**4,500**	**4,500**
51060	**LONGEVITY**			
	RECEPTIONIST	300	300	300
	Total Object	**300**	**300**	**300**
51075	**TRAVEL PAY**			
	TOWN ADMINISTRATOR - TRAVEL PAY	4,800	4,800	4,800
	Total Object	**4,800**	**4,800**	**4,800**
51083	**EMPLOYEE MERIT PAY**			
	EMPLOYEE MERIT PAY	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
52320	**EDUCATIONAL ALLOWANCES**			
	EDUCATIONAL ALLOWANCES	9,000	9,000	9,000
	Total Object	**9,000**	**9,000**	**9,000**
53020	**RECORDING SECRETARY FEES**			
	P& Z, IWC, CC, EDC COMMISSIONS - RECORDING SECRETARY	6,000	6,000	6,000
	Total Object	**6,000**	**6,000**	**6,000**
53800	**OTHER FEES**			
	DRUG TESTING, BACKGROUND CHECKS, CDL PHYSICALS	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
54324	**SOFTWARE MAINTENANCE**			
	APPLITRAX / LEXIS NEXIS	2,110	2,110	2,110
	Total Object	**2,110**	**2,110**	**2,110**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINTENANCE OFFICE EQUIPMENT	200	200	200
	Total Object	**200**	**200**	**200**
54334	**TELE-COMMUNICATION REPAIRS**			
	TELE-COMMUNICATION REPAIRS	6,000	6,000	6,000
	Total Object	**6,000**	**6,000**	**6,000**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	7,500	7,500	8,650
	Total Object	**7,500**	**7,500**	**8,650**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**			
54492	**OTHER RENTALS**			
	POSTAGE MACHINE	3,200	3,200	3,200
	Total Object	**3,200**	**3,200**	**3,200**
55010	**MILEAGE**			
	MILEAGE @ $0.575/MILE	250	250	250
	Total Object	**250**	**250**	**250**
55030	**MEAL ALLOWANCE**			
	MEALS-CONFERENCES & BUSINESS MEETINGS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE LINE	70,000	70,000	70,000
	Total Object	**70,000**	**70,000**	**70,000**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES	11,000	11,000	11,000
	Total Object	**11,000**	**11,000**	**11,000**
55420	**PUBLIC RELATIONS**			
	PUBLIC RELATIONS	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
55500	**PRINTING & BINDING**			
	PRINTING AND BINDING	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CRCOG - ASSESSMENT	20,398	20,398	20,398
	CCM - MUNICIPAL SERVICES FEE	21,633	21,633	21,633
	ICMA MEMBERSHIP	900	900	900
	ICMA NATIONAL CONFERENCE	3,000	3,000	3,000
	CT CONFERENCE OF SMALL TOWNS	1,255	1,255	1,255
	CT CITY & TOWN MANAGERS ASSOCIATION	300	300	300
	TOLLAND COUNTY CHAMBER OF COMMERCE MEMBERSHIP	320	320	320
	CONN POWER & ENERGY SOCIETY	50	50	50
	ASCAP (ENTERTAINMENT LICENSES FOR THE TOWN)	334	334	334
	CCM CONVENTION	180	180	180
	CONNPELRA	190	190	190
	GMIS	30	30	30
	FAIR HOUSING ASSOCIATION MEMBERSHIP	25	25	25
	Total Object	**48,615**	**48,615**	**48,615**
55660	**SUBSCRIPTIONS & MANUALS**			
	JOURNAL INQUIRER	239	239	239
	HARTFORD COURANT	338	338	338
	NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOCIATION	190	190	190
	PURCHASE OF NEW BOOKS	233	233	233
	MERA MANUAL	300	300	300
	Total Object	**1,300**	**1,300**	**1,300**
55670	**SCHOOLS/SEMINARS**			
	SCHOOLS / SEMINARS	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**			
55674	**TRAINING**			
	TRAINING	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
55910	**SPECIAL EVENTS**			
	MEMORIAL DAY PARADE, OTHER TOWN HALL EVENTS	3,000	3,000	3,000
	Total Object	**3,000**	**3,000**	**3,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	3,500	3,500	3,500
	Total Object	**3,500**	**3,500**	**3,500**
56040	**COPY SUPPLIES**			
	COPY SUPPLIES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
56050	**COMPUTER SUPPLIES**			
	COMPUTER SUPPLIES	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56172	**POSTAGE AND DELIVERY**			
	POSTAGE AND DELIVERY	13,000	13,000	13,000
	Total Object	**13,000**	**13,000**	**13,000**
56190	**OTHER OPERATING SUPPLIES**			
	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
57710	**COMPUTER HARDWARE**			
	COMPUTER HARDWARE	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
57810	**OFFICE FURNITURE**			
	OFFICE FURNITURE	500	500	500
	Total Object	**500**	**500**	**500**
58710	**GRANTS - CULTURAL/HERITAGE**			
	GAR CIVIL WAR MUSEUM	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
Grand Total	**10112120 EXECUTIVE & ADMINISTRATIVE**	**687,329**	**687,336**	**688,486**

Law
Account Code #10112121

Narrative:

This account provides for services of the Town Attorney, Labor Attorney, and Bond Counsel, and for appraisal fees and other legal services.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	134,326	137,000	197,000	167,000	30,000	21.90%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 134,326**	**$ 137,000**	**$ 197,000**	**$ 167,000**	**$ 30,000**	**21.90%**
	Total Excluding Wages:	$ 134,326	$ 137,000	$ 197,000	$ 167,000	$ 30,000	21.90%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - LAW

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
41,615	40,000	62,231	13,094	25,000	10112121	53110	TOWN ATTORNEY	40,000	40,000	40,000
21,676	35,000	52,296	7,375	20,000	10112121	53112	TOWN ATTORNEY-SPECIAL COU	30,000	25,000	25,000
51,926	30,000	34,668	18,818	70,000	10112121	53120	LABOR RELATIONS	75,000	65,000	50,000
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-
19,109	30,000	33,252	15,633	65,000	10112121	53140	OTHER LEGAL FEES AND SERVI	50,000	50,000	50,000
-	-	-	-	-	10112121	53142	SPECIAL LEGAL/CONSULTATION	-	-	-
-	2,000	9,200	3,600	3,600	10112121	53180	APPRAISAL FEES	2,000	2,000	2,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-
134,326	**137,000**	**191,646**	**58,520**	**183,600**			**53000 SUB TOTAL**	**197,000**	**182,000**	**167,000**
134,326	**137,000**	**191,646**	**58,520**	**183,600**			**DEPARTMENT TOTAL**	**197,000**	**182,000**	**167,000**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	**LAW**			
53110	**TOWN ATTORNEY**			
	TOWN ATTORNEY	40,000	40,000	40,000
	Total Object	**40,000**	**40,000**	**40,000**
53112	**TOWN ATTORNEY-SPECIAL COUNSEL**			
	TOWN ATTORNEY - SPECIAL	30,000	25,000	25,000
	Total Object	**30,000**	**25,000**	**25,000**
53120	**LABOR RELATIONS**			
	LABOR RELATIONS	75,000	65,000	50,000
	Total Object	**75,000**	**65,000**	**50,000**
53140	**OTHER LEGAL FEES AND SERVICES**			
	PENSION & AMERBELLE PROJECT LEGAL WORK	50,000	50,000	50,000
	Total Object	**50,000**	**50,000**	**50,000**
53180	**APPRAISAL FEES**			
	APPRAISAL FEES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
Grand Total	**10112121 LAW**	**197,000**	**182,000**	**167,000**

Registration
Account Code #10113130

Narrative:

Primary duties of this office are to actively solicit and process new voter registrations; coordinate and supervise all voting procedures - Elections, Primaries, Referenda; maintain accurate and up to date voter information systems, both card and computer; provide lists and magnetic data of eligible and inactive electors; perform an annual canvass of all voters; compile reports and statistics of all activity concerning electors; coordinate election activities with all town departments involved in the voting process of the Town of Vernon; recruit, educate, train, supervise all election personnel.

As the gatekeepers to Democracy, we feel responsible to insure that every eligible person has the privilege and right to cast a secret ballot.

Major Objectives:

* Improve, update and encourage use of our website (www.vernonelections.org). Provide information on voting, previous elections, elected officials; and providing access to forms and links to online registration.
* To streamline our process through education and training, to make election day run smoothly, and to facilitate more efficient end of night reporting.
* Work with educators at the high school and college levels to develop interest and train young people to become election officials.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 56,000	$ 56,000	$ 56,000	$ 56,000	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	740	1,000	1,000	1,000	-	0.00%
54000	Property Services	11,185	11,130	11,130	10,400	(730)	-6.56%
55000	Other Purchased Services	3,432	3,700	3,700	3,700	-	0.00%
56000	Supplies & Materials	6,083	8,700	8,700	8,700	-	0.00%
57000	Capital Outlay	4,819	2,400	2,400	2,400	-	0.00%
58000	Other/Sundry	-	-	-			0.00%
	Total:	**$ 82,259**	**$ 82,930**	**$ 82,930**	**$ 82,200**	**$ (730)**	**-0.88%**
	Total Excluding Wages:	$ 26,259	$ 26,930	$ 26,930	$ 26,200	$ (730)	-2.71%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
56,000	56,000	56,000	29,000	56,000	10113130	51030	PART-TIME WAGES	56,000	56,000	56,000
56,000	**56,000**	**56,000**	**29,000**	**56,000**			**51000 SUB TOTAL**	**56,000**	**56,000**	**56,000**
-	-	-	-	-	10113130	53010	CLERICAL FEES	-	-	-
740	1,000	1,450	385	1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000
-	-	-	-	-	10113130	53800	OTHER FEES	-	-	-
740	**1,000**	**1,450**	**385**	**1,000**			**53000 SUB TOTAL**	**1,000**	**1,000**	**1,000**
298	300	300	190	300	10113130	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	-	-	-	-	10113130	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENAI	-	-	-
9,500	9,500	9,500	-	9,500	10113130	54460	RENTAL OF LAND/BUILDINGS	9,500	9,500	9,500
-	-	-	-	-	10113130	54482	COMPUTER RENTALS	-	-	-
1,387	1,330	1,334	215	1,330	10113130	54490	COPIER RENTAL/LEASE	1,330	1,330	600
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-
11,185	**11,130**	**11,134**	**405**	**11,130**			**54000 SUB TOTAL**	**11,130**	**11,130**	**10,400**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	55010	MILEAGE	-	-	-
82	200	200	-	-	10113130	55030	MEAL ALLOWANCE	200	200	200
890	1,000	1,149	-	1,000	10113130	55040	LODGINGS	1,000	1,000	1,000
-	-	-	-	-	10113130	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
-	-	-	-	-	10113130	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10113130	55505	BALLOT PREPARATION	-	-	-
1,562	1,500	1,500	40	1,500	10113130	55650	CONFERENCE FEES & MEMBER	1,500	1,500	1,500
899	1,000	1,000	175	1,000	10113130	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
3,433	**3,700**	**3,849**	**215**	**3,500**			**55000 SUB TOTAL**	**3,700**	**3,700**	**3,700**
480	500	520	27	500	10113130	56010	OFFICE SUPPLIES	500	500	500
578	1,200	1,822	-	1,200	10113130	56014	CANVASS SUPPLIES	1,200	1,200	1,200
-	-	-	-	-	10113130	56020	ENVELOPES	-	-	-
-	-	-	-	-	10113130	56030	STATIONERY AND PAPER	-	-	-
-	500	1,000	237	500	10113130	56040	COPY SUPPLIES	500	500	500
458	1,000	1,300	-	1,000	10113130	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
4,567	5,500	5,815	554	5,500	10113130	56172	POSTAGE AND DELIVERY	5,500	5,500	5,500
6,083	**8,700**	**10,457**	**818**	**8,700**			**56000 SUB TOTAL**	**8,700**	**8,700**	**8,700**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	10113130	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113130	57590	OTHER EQUIPMENT AND MACHI	-	-	-
748	1,000	1,252	-	1,000	10113130	57710	COMPUTER HARDWARE	1,000	1,000	1,000
4,071	900	900	896	896	10113130	57720	COMPUTER SOFTWARE	900	900	900
-	500	500	-	500	10113130	57810	OFFICE FURNITURE	500	500	500
4,819	**2,400**	**2,652**	**896**	**2,396**			**57000 SUB TOTAL**	**2,400**	**2,400**	**2,400**
82,259	**82,930**	**85,542**	**31,718**	**82,726**			**DEPARTMENT TOTAL**	**82,930**	**82,930**	**82,200**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	**REGISTRATION**			
51030	**PART-TIME WAGES**			
	REGISTRAR - DEMOCRAT	27,000	27,000	27,000
	REGISTRAR - REPUBLICAN	27,000	27,000	27,000
	DEPUTY REGISTRAR OF VOTERS	1,000	1,000	1,000
	DEPUTY REGISTRAR OF VOTERS	1,000	1,000	1,000
	Total Object	**56,000**	**56,000**	**56,000**
53014	**VOTER CANVASS FEES**			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	MACHINERY & EQUIPMENT REPAIRS	300	300	300
	Total Object	**300**	**300**	**300**
54460	**RENTAL OF LAND/BUILDINGS**			
	RENTAL OF SPACE - CENTER 375	9,500	9,500	9,500
	Total Object	**9,500**	**9,500**	**9,500**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	1,330	1,330	600
	Total Object	**1,330**	**1,330**	**600**
55030	**MEAL ALLOWANCE**			
	MEAL ALLOWANCE	200	200	200
	Total Object	**200**	**200**	**200**
55040	**LODGINGS**			
	CONFERENCE LODGINGS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES & MEMBERSHIPS	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
55670	**SCHOOLS/SEMINARS**			
	SCHOOLS/SEMINARS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	500	500	500
	Total Object	**500**	**500**	**500**
56014	**CANVASS SUPPLIES**			
	ENVELOPES, PAPER, TONER	1,200	1,200	1,200
	Total Object	**1,200**	**1,200**	**1,200**
56040	**COPY SUPPLIES**			
	PAPER, TONER, STAPLES	500	500	500
	Total Object	**500**	**500**	**500**
56050	**COMPUTER SUPPLIES**			
	COMPUTER SUPPLIES	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56172	**POSTAGE AND DELIVERY**			
	POSTAGE, POSTAL PERMITS	5,500	5,500	5,500
	Total Object	**5,500**	**5,500**	**5,500**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	**REGISTRATION**				
57710	**COMPUTER HARDWARE**				
	COMPUTER HARDWARE REPLACEMENT		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
57720	**COMPUTER SOFTWARE**				
	COMPUTER SOFTWARE PURCHASES		900	900	900
		Total Object	**900**	**900**	**900**
57810	**OFFICE FURNITURE**				
	OFFICE FURNITURE REPLACEMENT		500	500	500
		Total Object	**500**	**500**	**500**
Grand Total	**10113130**	**REGISTRATION**	**82,930**	**82,930**	**82,200**

General Elections
Account Code #10113131

Narrative:

Funding from the Secretary of State in recent years for costs incurred in the election process (ballot printing, memory card programming, storage cabinets and equipment, telephone lines at the polling places, tabulator maintenance contracts, post-election audits, etc.) has ended. The municipalities will now have to bear 100% of all these costs.

Major Objectives:

* Improve, update, and encourage use of our website (www.vernonelections.org). Provide information on voting, previous elections, elected officials, and providing access to forms and links to online registration.
* To streamline our process through education and training, to make election day run smoothly, and to facilitate more efficient end of night reporting.
* Work with educators at the high school and college levels to develop interest and train young people to become election officials.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 15,445	$ 16,000	$ 16,000	$ 16,000	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	600	1,400	800	800	(600)	-42.86%
54000	Property Services	6,027	7,400	6,100	6,100	(1,300)	-17.57%
55000	Other Purchased Services	13,112	10,000	9,600	9,600	(400)	-4.00%
56000	Supplies & Materials	2,235	1,600	1,600	1,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 37,419**	**$ 36,400**	**$ 34,100**	**$ 34,100**	**$ (2,300)**	**-6.32%**
	Total Excluding Wages:	$ 21,974	$ 20,400	$ 18,100	$ 18,100	$ (2,300)	-11.27%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - GENERAL ELECTION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
15,445	16,000	16,000	14,615	14,615	10113131	51091	ELECTION WORKERS - WAGES	16,000	16,000	16,000
-	-	-	-	-	10113131	51094	PRIMARY WORKERS - WAGES	-	-	-
15,445	**16,000**	**16,000**	**14,615**	**14,615**			**51000 SUB TOTAL**	**16,000**	**16,000**	**16,000**
-	-	-	-	-	10113131	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113131	53012	POLL WORKERS FEES	-	-	-
600	1,400	1,400	-	600	10113131	53090	CUSTODIAL FEES	800	800	800
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-
600	**1,400**	**1,400**	**-**	**600**			**53000 SUB TOTAL**	**800**	**800**	**800**
2,397	2,800	2,993	2,943	2,943	10113131	54390	OTHER REPAIR AND MAINTENAI	4,500	4,500	4,500
1,300	1,300	1,300	1,600	1,600	10113131	54430	RENTAL OF VEHICLES	1,600	1,600	1,600
2,330	3,300	3,300	-	-	10113131	54482	COMPUTER RENTALS	-	-	-
6,027	**7,400**	**7,593**	**4,543**	**4,543**			**54000 SUB TOTAL**	**6,100**	**6,100**	**6,100**
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-
1,376	1,200	1,238	461	800	10113131	55320	COMMUNICATION RENTALS	800	800	800
696	800	800	799	799	10113131	55400	ADVERTISING	800	800	800
11,040	8,000	8,000	-	8,000	10113131	55505	BALLOT PREPARATION	8,000	8,000	8,000
13,112	**10,000**	**10,038**	**1,260**	**9,599**			**55000 SUB TOTAL**	**9,600**	**9,600**	**9,600**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - GENERAL ELECTION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
320	400	480	610	610	10113131	56010	OFFICE SUPPLIES	400	400	400
1,915	1,200	1,200	800	800	10113131	56300	FOOD	1,200	1,200	1,200
2,235	**1,600**	**1,680**	**1,410**	**1,410**			**56000 SUB TOTAL**	**1,600**	**1,600**	**1,600**
-	-	-	-	-	10113131	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113131	57810	OFFICE FURNITURE	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
37,419	**36,400**	**36,711**	**21,828**	**30,767**			**DEPARTMENT TOTAL**	**34,100**	**34,100**	**34,100**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	**GENERAL ELECTION**			
51091	**ELECTION WORKERS - WAGES**			
	ELECTION WORKERS	16,000	16,000	16,000
	Total Object	**16,000**	**16,000**	**16,000**
53090	**CUSTODIAL FEES**			
	CUSTODIAL FEES	800	800	800
	Total Object	**800**	**800**	**800**
54390	**OTHER REPAIR AND MAINTENANCE**			
	TABULATOR /VOTER CKLIST SOFTWARE MAINT	4,500	4,500	4,500
	Total Object	**4,500**	**4,500**	**4,500**
54430	**RENTAL OF VEHICLES**			
	MOVES FOR ELECTION EQUIPMENT	1,600	1,600	1,600
	Total Object	**1,600**	**1,600**	**1,600**
55320	**COMMUNICATION RENTALS**			
	PHONES-POLLING LOCATIONS & HANDICAP MACH	800	800	800
	Total Object	**800**	**800**	**800**
55400	**ADVERTISING**			
	SIGNAGE, WEBSITE	800	800	800
	Total Object	**800**	**800**	**800**
55505	**BALLOT PREPARATION**			
	BALLOT PREP/MEMORY CARD PROGRAMMING	8,000	8,000	8,000
	Total Object	**8,000**	**8,000**	**8,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	400	400	400
	Total Object	**400**	**400**	**400**
56300	**FOOD**			
	FOOD FOR POLLWORKERS	1,200	1,200	1,200
	Total Object	**1,200**	**1,200**	**1,200**
Grand Total	**10113131 GENERAL ELECTION**	**34,100**	**34,100**	**34,100**

Primary
Account Code #10113132

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	1	1	1	-	0.00%
57000	Capital Outlay	-	-	-	-	-	
58000	Other/Sundry	-	-	-	-	-	
	Total:	**$ -**	**$ 1**	**$ 1**	**$ 1**	**$ -**	**0.00%**
	Total Excluding Wages:	$ -	$ 1	$ 1	$ 1	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - PRIMARY

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	8,000	8,000	10113132	51094	PRIMARY WORKERS - WAGES	-	-	-
-	**-**	**-**	**8,000**	**8,000**			**51000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10113132	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113132	53012	POLL WORKERS FEES	-	-	-
-	-	-	600	600	10113132	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113132	53800	OTHER FEES	-	-	-
-	**-**	**-**	**600**	**600**			**53000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	475	475	10113132	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	1,600	1,600	10113132	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	-	10113132	54482	COMPUTER RENTALS	-	-	-
-	**-**	**-**	**2,075**	**2,075**			**54000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10113132	55010	MILEAGE	-	-	-
-	-	-	415	900	10113132	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	708	707	10113132	55400	ADVERTISING	-	-	-
-	-	-	-	-	10113132	55410	LEGAL NOTICES	-	-	-
-	-	-	1,416	1,416	10113132	55505	BALLOT PREPARATION	-	-	-
-	**-**	**-**	**2,539**	**3,023**			**55000 SUB TOTAL**	**-**	**-**	**-**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - PRIMARY

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	1	1	411	411	10113132	56010	OFFICE SUPPLIES	1	1	1
-	-	-	-	-	10113132	56014	CANVASS SUPPLIES	-	-	-
-	-	-	490	490	10113132	56300	FOOD	-	-	-
-	**1**	**1**	**901**	**901**			**56000 SUB TOTAL**	**1**	**1**	**1**
-	**1**	**1**	**14,114**	**14,599**			**DEPARTMENT TOTAL**	**1**	**1**	**1**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113132	**PRIMARY**				
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		1	1	1
		Total Object	**1**	**1**	**1**
Grand Total	**10113132**	**PRIMARY**	**1**	**1**	**1**

Referendum
Account Code #10113133

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 2,705	$ 3,200	$ 3,200	$ 3,200	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	100	100	100	-	0.00%
55000	Other Purchased Services	1,619	2,500	2,500	2,500	-	0.00%
56000	Supplies & Materials	304	700	700	700	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 4,628**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 1,923	$ 3,300	$ 3,300	$ 3,300	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - REFERENDUM

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,705	3,200	3,200	-	3,200	10113133	51096	REFERENDUM WORKERS - WAG	3,200	3,200	3,200
2,705	**3,200**	**3,200**	**-**	**3,200**			**51000 SUB TOTAL**	**3,200**	**3,200**	**3,200**
-	-	-	-	-	10113133	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113133	53012	POLL WORKERS FEES	-	-	-
-	-	-	-	-	10113133	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113133	53800	OTHER FEES	-	-	-
-	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	**-**
-	100	200	-	100	10113133	54390	OTHER REPAIR AND MAINTENAI	100	100	100
-	-	-	-	-	10113133	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	-	10113133	54482	COMPUTER RENTALS	-	-	-
-	**100**	**200**	**-**	**100**			**54000 SUB TOTAL**	**100**	**100**	**100**
-	-	-	-	-	10113133	55010	MILEAGE	-	-	-
-	-	-	-	-	10113133	55320	COMMUNICATION RENTALS	-	-	-
234	500	800	31	500	10113133	55400	ADVERTISING	500	500	500
-	-	-	-	-	10113133	55410	LEGAL NOTICES	-	-	-
1,385	2,000	2,803	-	2,000	10113133	55505	BALLOT PREPARATION	2,000	2,000	2,000
1,619	**2,500**	**3,603**	**31**	**2,500**			**55000 SUB TOTAL**	**2,500**	**2,500**	**2,500**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - REFERENDUM

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
114	200	286	-	200	10113133	56010	OFFICE SUPPLIES	200	200	200
190	500	810	-	500	10113133	56300	FOOD	500	500	500
304	**700**	**1,096**	**-**	**700**			**56000 SUB TOTAL**	**700**	**700**	**700**
4,628	**6,500**	**8,098**	**31**	**6,500**			**DEPARTMENT TOTAL**	**6,500**	**6,500**	**6,500**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	**REFERENDUM**				
51096	**REFERENDUM WORKERS - WAGES**				
	REFERENDUM WORKERS WAGES		3,200	3,200	3,200
		Total Object	**3,200**	**3,200**	**3,200**
54390	**OTHER REPAIR AND MAINTENANCE**				
	EQUIPMENT MAINTENANCE		100	100	100
		Total Object	**100**	**100**	**100**
55400	**ADVERTISING**				
	SIGNAGE AND OTHER ADVERTISING		500	500	500
		Total Object	**500**	**500**	**500**
55505	**BALLOT PREPARATION**				
	BALLOT PRINTING		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56300	**FOOD**				
	FOOD FOR POLLWORKERS		500	500	500
		Total Object	**500**	**500**	**500**
Grand Total	**10113133**	**REFERENDUM**	**6,500**	**6,500**	**6,500**

Finance Administration
Account Code #10114140

Narrative:

The mission of the Finance Department is to institute and promote comprehensive financial management designed for the coordination, control, analysis, and planning dedicated to the provision of community services. Inherent in this resolve is the theory that "good" government can be defined by accountability, equity, and efficiency in the management of financial resources for the public benefit. To further this resolve is the adherence to legal, moral, and professional standards of conduct in the fulfillment of our responsiblities.

The Finance Department is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the Town are protected from loss, theft, or misuse, and to ensure that financial statements are prepared in conformity with generally accepted accounting principles; to assist in the preparation of the annual budget and its execution; assist in the acquisition and management of grants; coordinate cash management and investments; manage debt service activity; manage and determine resources for the capital improvement program; administer pension, insurance, benefit, and purchasing programs and; oversee activities in Tax Collection and Assessment.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 496,107	$ 488,079	$ 490,386	$ 490,386	$ 2,307	0.47%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	11,165	2,332	2,212	2,020	(312)	-13.38%
55000	Other Purchased Services	2,327	3,010	3,010	3,010	-	0.00%
56000	Supplies & Materials	3,734	3,130	3,250	3,250	120	3.83%
57000	Capital Outlay	10,554	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 523,887**	**$ 496,551**	**$ 498,858**	**$ 498,666**	**$ 2,115**	**0.43%**
	Total Excluding Wages:	$ 27,780	$ 8,472	$ 8,472	$ 8,280	$ (192)	-2.27%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
421,479	457,329	457,329	210,470	439,030	10114140	51010	REGULAR WAGES	461,336	461,336	461,336
60,051	29,900	29,900	26,938	58,000	10114140	51020	OVERTIME WAGES	28,200	28,200	28,200
-	-	-	-	-	10114140	51030	PART-TIME WAGES	-	-	-
850	850	850	550	850	10114140	51060	LONGEVITY	850	850	850
-	-	-	-	-	10114140	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
7,508	-	-	-	-	10114140	51080	COMPENSATED ABSENCES - SI(	-	-	-
5,388	-	-	-	-	10114140	51081	COMPENSATED ABSENCES-VA(	-	-	-
832	-	-	-	849	10114140	51083	EMPLOYEE MERIT PAY	-	-	-
496,107	**488,079**	**488,079**	**237,959**	**498,729**			**51000 SUB TOTAL**	**490,386**	**490,386**	**490,386**
-	-	-	-	-	10114140	53030	ACCOUNTING/AUDITING FEES	-	-	-
-	-	-	-	-	10114140	53800	OTHER FEES	-	-	-
-	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	**-**
145	100	100	-	98	10114140	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
11,020	120	120	-	120	10114140	54462	STORAGE FEES	-	-	-
-	2,112	2,112	-	528	10114140	54490	COPIER RENTAL/LEASE	2,112	2,112	1,920
11,165	**2,332**	**2,332**	**-**	**746**			**54000 SUB TOTAL**	**2,212**	**2,212**	**2,020**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	60	60	-	30	10114140	55010	MILEAGE	60	60	60
137	140	140	-	138	10114140	55030	MEAL ALLOWANCE	140	140	140
-	-	-	-	-	10114140	55330	COMMUNICATIONS/POSTAGE	-	-	-
717	800	800	-	800	10114140	55500	PRINTING & BINDING	800	800	800
420	820	4,320	374	4,100	10114140	55650	CONFERENCE FEES & MEMBER	820	820	820
1,054	1,190	4,120	900	3,300	10114140	55660	SUBSCRIPTIONS & MANUALS	1,190	1,190	1,190
2,327	**3,010**	**9,440**	**1,274**	**8,368**			**55000 SUB TOTAL**	**3,010**	**3,010**	**3,010**
2,034	2,100	2,600	238	2,520	10114140	56010	OFFICE SUPPLIES	2,100	2,100	2,100
-	-	-	-	-	10114140	56020	ENVELOPES	-	-	-
-	-	-	-	-	10114140	56030	STATIONERY AND PAPER	-	-	-
92	-	200	-	200	10114140	56035	STORAGE SUPPLIES	-	-	-
-	100	100	-	25	10114140	56040	COPY SUPPLIES	100	100	100
1,547	930	1,480	-	1,480	10114140	56050	COMPUTER SUPPLIES	1,050	1,050	1,050
-	-	-	-	-	10114140	56060	CALCULATORS	-	-	-
-	-	-	-	-	10114140	56190	OTHER OPERATING SUPPLIES	-	-	-
60	-	-	-	-	10114140	56400	BOOKS AND PERIODICALS	-	-	-
3,734	**3,130**	**4,380**	**238**	**4,225**			**56000 SUB TOTAL**	**3,250**	**3,250**	**3,250**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114140	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10114140	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114140	57720	COMPUTER SOFTWARE	-	-	-
10,554	-	-	-	-	10114140	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10114140	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10114140	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
10,554	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
523,887	**496,551**	**504,231**	**239,471**	**512,068**			**DEPARTMENT TOTAL**	**498,858**	**498,858**	**498,666**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	**FINANCE ADMINISTRATION**			
51010	**REGULAR WAGES**			
	FINANCE OFFICER, GS E7-8	113,363	113,363	113,363
	CONTROLLER, UNION, GS E4-8	86,517	86,517	86,517
	BUDGET ANALYST, GS N7-8	59,101	59,101	59,101
	PAYROLL COORDINATOR, GS N7-8	59,101	59,101	59,101
	ACCOUNTANT-PROCUREMENT, GS N7-3	46,465	46,465	46,465
	ASSISTANT TREASURER, GS N7-8	59,101	59,101	59,101
	ADMINISTRATIVE ASSISTANT - GS N5-3	37,688	37,688	37,688
	Total Object	**461,336**	**461,336**	**461,336**
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	28,200	28,200	28,200
	Total Object	**28,200**	**28,200**	**28,200**
51060	**LONGEVITY**			
	FINANCE OFFICER	300	300	300
	BUDGET ANALYST	300	300	300
	ASSISTANT TREASURER	250	250	250
	Total Object	**850**	**850**	**850**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	CHECK SIGNER/FORMPRO	100	100	100
	Total Object	**100**	**100**	**100**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTAL-NEW-2ND FLOOR FINANCE	2,112	2,112	1,920
	Total Object	**2,112**	**2,112**	**1,920**
55010	**MILEAGE**			
	MILEAGE	60	60	60
	Total Object	**60**	**60**	**60**
55030	**MEAL ALLOWANCE**			
	MEALS & ENTERTAINMENT-COMMITTEE MEETINGS, HEARINGS	140	140	140
	Total Object	**140**	**140**	**140**
55500	**PRINTING & BINDING**			
	BUDGET & COMMITTEE REPORTS	800	800	800
	Total Object	**800**	**800**	**800**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	GFOA MEMBERSHIP	225	225	225
	CT GFOA MEMBERSHIP (3)	195	195	195
	GFOA CT QTRLY MEETING & TELE-CONFERENCE	120	120	120
	GAAP GUIDE SELF-STUDY CPE PROGRAM	130	130	130
	NEW ENGLAND STATES GFOA CONFERENCE	150	150	150
	Total Object	**820**	**820**	**820**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	**FINANCE ADMINISTRATION**			
55660	**SUBSCRIPTIONS & MANUALS**			
	AICPA 2016 PUBLICATIONS	40	40	40
	GAAFR REVIEW	50	50	50
	2016 GAAP GUIDE	155	155	155
	2016 GAAP GUIDE UPDATE SERVICE	150	150	150
	2016 GASB GOVT. ACCT. STANDARDS	180	180	180
	PAYROLL MANAGEMENT LETTER	335	335	335
	GOVT. INFO. SERVICES - GRANTS	280	280	280
	Total Object	**1,190**	**1,190**	**1,190**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	2,100	2,100	2,100
	Total Object	**2,100**	**2,100**	**2,100**
56040	**COPY SUPPLIES**			
	COPY SUPPLIES	100	100	100
	Total Object	**100**	**100**	**100**
56050	**COMPUTER SUPPLIES**			
	COMPUTER SUPPLIES - PRINT CARTRIDGES	1,050	1,050	1,050
	Total Object	**1,050**	**1,050**	**1,050**
Grand Total	**10114140 FINANCE ADMINISTRATION**	**498,858**	**498,858**	**498,666**

Independent Audit
Account Code #10114141

Narrative:

This account provides the appropriation for the independent audit of the Town of Vernon's Comprehensive Annual Financial Report. As prescribed in Chapter XII, Section 13 of the Town Charter, "*The Town Council, by seven (7) affirmative votes at a meeting to be held not later than three (3) months before the end of the fiscal year, shall designate an auditor or auditors to audit the books and accounts of the town in accordance with the provisions of Chapter III of the Connecticut General Statutes, Revision of 1958, as amended*".

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 51,920	$ 51,965	$ 53,050	$ 53,050	$ 1,085	2.09%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 51,920**	**$ 51,965**	**$ 53,050**	**$ 53,050**	**$ 1,085**	**2.09%**
	Total Excluding Wages:	$ 51,920	$ 51,965	$ 53,050	$ 53,050	$ 1,085	2.09%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - INDEPENDENT AUDIT

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
51,920	51,665	51,665	45,690	51,665	10114141	53030	ACCOUNTING/AUDITING FEES	52,750	52,750	52,750
-	300	400	-	300	10114141	53800	OTHER FEES	300	300	300
51,920	**51,965**	**52,065**	**45,690**	**51,965**			**53000 SUB TOTAL**	**53,050**	**53,050**	**53,050**
51,920	**51,965**	**52,065**	**45,690**	**51,965**			**DEPARTMENT TOTAL**	**53,050**	**53,050**	**53,050**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	**INDEPENDENT AUDIT**				
53030	**ACCOUNTING/AUDITING FEES**				
	92.3% OF $57,150; WTP SHARE IS 7.7%		52,750	52,750	52,750
		Total Object	**52,750**	**52,750**	**52,750**
53800	**OTHER FEES**				
	EMMA CONTINUING DISCLOSURE FILING		300	300	300
		Total Object	**300**	**300**	**300**
Grand Total	**10114141**	**INDEPENDENT AUDIT**	**53,050**	**53,050**	**53,050**

Treasury
Account Code #10114142

Narrative:

This account provides funding for costs associated with the investment of Town funds and for the annual fee for submitting the Comprehensive Annual Financial Report to the Certificate of Excellence in Financial Reporting Program.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 593	$ 10,580	$ 7,580	$ 4,580	$ (6,000)	-56.71%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	28	50	40	40	(10)	-20.00%
56000	Supplies & Materials	70	220	220	220	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry						0.00%
	Total:	**$ 691**	**$ 10,850**	**$ 7,840**	**$ 4,840**	**$ (6,010)**	**-55.39%**
	Total Excluding Wages:	$ 691	$ 10,850	$ 7,840	$ 4,840	$ (6,010)	-55.39%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TREASURY

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-
-	**-**	**-**	**-**	**-**			**51000 SUB TOTAL**	**-**	**-**	**-**
580	580	580	-	580	10114142	53030	ACCOUNTING/AUDITING FEES	580	580	580
13	10,000	49,646	-	6,000	10114142	53600	BANKING SERVICE FEES	7,000	7,000	4,000
-	-	-	-	-	10114142	53615	ESCROW AGENT FEE	-	-	-
-	-	-	-	-	10114142	53800	OTHER FEES	-	-	-
593	**10,580**	**50,226**	**-**	**6,580**			**53000 SUB TOTAL**	**7,580**	**7,580**	**4,580**
-	-	-	-	-	10114142	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	-	10114142	55650	CONFERENCE FEES & MEMBER	-	-	-
28	50	50	-	30	10114142	55660	SUBSCRIPTIONS & MANUALS	40	40	40
28	**50**	**50**	**-**	**30**			**55000 SUB TOTAL**	**40**	**40**	**40**
70	220	350	-	220	10114142	56010	OFFICE SUPPLIES	220	220	220
-	-	-	-	-	10114142	56018	SIGNATORY SUPPLIES	-	-	-
70	**220**	**350**	**-**	**220**			**56000 SUB TOTAL**	**220**	**220**	**220**
-	-	-	-	-	10114142	57720	COMPUTER SOFTWARE	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
691	**10,850**	**50,626**	**-**	**6,830**			**DEPARTMENT TOTAL**	**7,840**	**7,840**	**4,840**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	**TREASURY**				
53030	**ACCOUNTING/AUDITING FEES**				
	ANNUAL FINANCIAL REPORT(CAFR)REVIEW BY GFOA		580	580	580
		Total Object	**580**	**580**	**580**
53600	**BANKING SERVICE FEES**				
	BANKING SERVICE FEES		7,000	7,000	4,000
		Total Object	**7,000**	**7,000**	**4,000**
55660	**SUBSCRIPTIONS & MANUALS**				
	PUBLIC INVESTOR		40	40	40
		Total Object	**40**	**40**	**40**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		220	220	220
		Total Object	**220**	**220**	**220**
Grand Total	**10114142**	**TREASURY**	**7,840**	**7,840**	**4,840**

Purchasing
Account Code #10114143

Narrative:

This budget provides funding for the production of the annual Fixed Asset Report, along with an appropriation that encompasses the costs of purchasing forms and paper for checks. Also included is a provision for membership in the National Institute of Government Purchasing.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 5,600	$ 5,600	$ 5,300	$ 5,300	$ (300)	-5.36%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	345	420	420	420	-	0.00%
56000	Supplies & Materials	5,786	3,800	4,100	4,100	300	7.89%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 11,731**	**$ 9,820**	**$ 9,820**	**$ 9,820**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 11,731	$ 9,820	$ 9,820	$ 9,820	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - PURCHASING

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,600	5,600	8,600	-	5,300	10114143	53030	ACCOUNTING/AUDITING FEES	5,300	5,300	5,300
5,600	**5,600**	**8,600**	**-**	**5,300**			**53000 SUB TOTAL**	**5,300**	**5,300**	**5,300**
345	420	840	-	420	10114143	55660	SUBSCRIPTIONS & MANUALS	420	420	420
345	**420**	**840**	**-**	**420**			**55000 SUB TOTAL**	**420**	**420**	**420**
-	-	-	-	-	10114143	56010	OFFICE SUPPLIES	-	-	-
5,786	3,800	5,100	624	5,100	10114143	56030	STATIONERY AND PAPER	4,100	4,100	4,100
5,786	**3,800**	**5,100**	**624**	**5,100**			**56000 SUB TOTAL**	**4,100**	**4,100**	**4,100**
11,731	**9,820**	**14,540**	**624**	**10,820**			**DEPARTMENT TOTAL**	**9,820**	**9,820**	**9,820**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114143	**PURCHASING**				
53030	**ACCOUNTING/AUDITING FEES**				
	FIXED ASSET UPDATE		5,300	5,300	5,300
		Total Object	**5,300**	**5,300**	**5,300**
55660	**SUBSCRIPTIONS & MANUALS**				
	NATL INSTITUTE OF GOVT. PURCHASING		420	420	420
		Total Object	**420**	**420**	**420**
56030	**STATIONERY AND PAPER**				
	FORMS AND CHECKS - TOWN WIDE		4,100	4,100	4,100
		Total Object	**4,100**	**4,100**	**4,100**
Grand Total	**10114143**	**PURCHASING**	**9,820**	**9,820**	**9,820**

Assessment
Account Code #10114144

Narrative:

Assessment Department produces an annual grand list for Real and Personal Property including managing and applying various exemptions, (3) senior programs, fire hydrant and street light program, landlord program, blight and economic exemptions, GIS updates, Assessor map updates and general soundness of annual grand list for budget purposes. Produce Revaluation, Assessment and BAA annual budgets, project potential revenue, assist Economic and Town Planner on various on-going projects or potential value estimates.

Major Objectives:

* Produce annual 2015 Grand List
* Soundess of grand list from signing through BAA process
* Discover more efficient methods in reducing costs and increasing productivity, pro-active approach.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 239,435	$ 240,581	$ 253,806	$ 253,308	$ 12,727	5.29%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	15,363	650	750	750	100	15.38%
54000	Property Services	8,109	8,200	8,700	8,550	350	4.27%
55000	Other Purchased Services	7,440	7,350	6,915	6,915	(435)	-5.92%
56000	Supplies & Materials	3,286	3,750	3,550	3,550	(200)	-5.33%
57000	Capital Outlay	-	100	-	-	(100)	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 273,633**	**$ 260,631**	**$ 273,721**	**$ 273,073**	**$ 12,442**	**4.77%**
	Total Excluding Wages:	$ 34,198	$ 20,050	$ 19,915	$ 19,765	$ (285)	-1.42%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
237,499	240,381	240,381	120,891	119,490	10114144	51010	REGULAR WAGES	253,106	253,108	253,108
-	-	-	-	-	10114144	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
151	-	-	-	-	10114144	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-
200	200	200	200	-	10114144	51060	LONGEVITY	200	200	200
-	-	-	-	-	10114144	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114144	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10114144	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10114144	51082	RETIREMENT INCENTIVE PAY	-	-	-
1,586	-	-	-	-	10114144	51083	EMPLOYEE MERIT PAY	500	-	-
239,435	**240,581**	**240,581**	**121,091**	**119,490**			**51000 SUB TOTAL**	**253,806**	**253,308**	**253,308**
15,000	-	-	-	-	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-
363	650	650	-	650	10114144	53800	OTHER FEES	750	750	750
15,363	**650**	**650**	**-**	**650**			**53000 SUB TOTAL**	**750**	**750**	**750**
7,389	7,500	9,800	-	264	10114144	54324	SOFTWARE MAINTENANCE	7,800	7,800	7,800
-	-	-	-	-	10114144	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
720	700	700	142	40	10114144	54490	COPIER RENTAL/LEASE	900	900	750
8,109	**8,200**	**10,500**	**142**	**304**			**54000 SUB TOTAL**	**8,700**	**8,700**	**8,550**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114144	55010	MILEAGE	-	-	-
-	-	-	-	-	10114144	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10114144	55040	LODGINGS	-	-	-
-	-	-	-	-	10114144	55315	TELEPHONE - WIRELESS	-	-	-
374	450	450	-	425	10114144	55410	LEGAL NOTICES	400	400	400
-	-	-	-	-	10114144	55420	PUBLIC RELATIONS	-	-	-
2,660	2,400	2,400	2,400	-	10114144	55500	PRINTING & BINDING	2,665	2,665	2,665
2,490	1,800	1,800	3,290	-	10114144	55650	CONFERENCE FEES & MEMBER	1,700	1,700	1,700
1,009	1,200	1,200	550	-	10114144	55660	SUBSCRIPTIONS & MANUALS	850	850	850
906	1,500	1,500	138	500	10114144	55670	SCHOOLS/SEMINARS	1,300	1,300	1,300
7,440	**7,350**	**7,350**	**6,378**	**925**			**55000 SUB TOTAL**	**6,915**	**6,915**	**6,915**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,186	1,200	1,200	467	733	10114144	56010	OFFICE SUPPLIES	1,000	1,000	1,000
-	50	50	-	50	10114144	56020	ENVELOPES	50	50	50
-	200	200	-	200	10114144	56030	STATIONERY AND PAPER	200	200	200
-	-	-	-	-	10114144	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10114144	56050	COMPUTER SUPPLIES	-	-	-
2,100	2,300	2,300	2,100	200	10114144	56172	POSTAGE AND DELIVERY	2,300	2,300	2,300
-	-	-	-	-	10114144	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114144	56300	FOOD	-	-	-
3,286	**3,750**	**3,750**	**2,567**	**1,183**			**56000 SUB TOTAL**	**3,550**	**3,550**	**3,550**
-	-	-	-	-	10114144	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10114144	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114144	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10114144	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10114144	57810	OFFICE FURNITURE	-	-	-
-	100	100	-	100	10114144	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10114144	57840	CAMERAS	-	-	-
-	**100**	**100**	**-**	**100**			**57000 SUB TOTAL**	**-**	**-**	**-**
273,633	**260,631**	**262,931**	**130,178**	**122,652**			**DEPARTMENT TOTAL**	**273,721**	**273,223**	**273,073**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	**ASSESSMENT**			
51010	**REGULAR WAGES**			
	ASSESSOR - UNION - E4-8 TO E5-7	94,902	94,902	94,902
	DEPUTY ASSESSOR - UNION N-7-8	63,334	63,336	63,336
	SENIOR ASSESSMENT TECHNICIAN - N-6-8	50,164	50,164	50,164
	ASSESSMENT TECHNICIAN N5-8	44,706	44,706	44,706
	Total Object	**253,106**	**253,108**	**253,108**
51060	**LONGEVITY**			
	SENIOR ASSESSMENT TECHNICIAN	200	200	200
	Total Object	**200**	**200**	**200**
51083	**EMPLOYEE MERIT PAY**			
	EMPLOYEE MERIT PAY	500	0	0
	Total Object	**500**	**0**	**0**
53800	**OTHER FEES**			
	OTHER FEES	750	750	750
	Total Object	**750**	**750**	**750**
54324	**SOFTWARE MAINTENANCE**			
	SOFTWARE MAINTENANCE	7,800	7,800	7,800
	Total Object	**7,800**	**7,800**	**7,800**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS/LEASE	900	900	750
	Total Object	**900**	**900**	**750**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES	400	400	400
	Total Object	**400**	**400**	**400**
55500	**PRINTING & BINDING**			
	PRINTING & BINDING	2,665	2,665	2,665
	Total Object	**2,665**	**2,665**	**2,665**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	MEMBERSHIPS & CONFERENCE	1,700	1,700	1,700
	Total Object	**1,700**	**1,700**	**1,700**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTIONS & MANUALS	850	850	850
	Total Object	**850**	**850**	**850**
55670	**SCHOOLS/SEMINARS**			
	SCHOOL & SEMINARS	1,300	1,300	1,300
	Total Object	**1,300**	**1,300**	**1,300**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56020	**ENVELOPES**			
	ENVELOPES	50	50	50
	Total Object	**50**	**50**	**50**
56030	**STATIONERY AND PAPER**			
	STATIONERY AND PAPER	200	200	200
	Total Object	**200**	**200**	**200**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	**ASSESSMENT**				
56172	**POSTAGE AND DELIVERY**				
	POSTAGE AND DELIVERY		2,300	2,300	2,300
		Total Object	**2,300**	**2,300**	**2,300**
Grand Total	**10114144**	**ASSESSMENT**	**273,721**	**273,223**	**273,073**

Refunds - Tax Adjustments
Account Code #10114145

Narrative:

Taxes from a prior fiscal year that are refunded due to appeals, certificates of corrections, overpayments, and other lawful considerations, are paid through this budget. Refunds from the current fiscal year are accounted for as a reduction of tax revenue and do not affect this account.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 8,286	$ 29,700	$ 20,000	$ 17,000	$ (12,700)	-42.76%
	Total:	**$ 8,286**	**$ 29,700**	**$ 20,000**	**$ 17,000**	**$ (12,700)**	**-42.76%**
	Total Excluding Wages:	$ 8,286	$ 29,700	$ 20,000	$ 17,000	$ (12,700)	-42.76%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - REFUNDS - TAX ADJUSTMENTS

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,286	29,700			20,000	10114145	58200	TAX REFUNDS	20,000	20,000	17,000
-	-	-	-	-	10114145	58205	TAX REIMBURSEMENT	-	-	-
8,286	**29,700**	**29,700**	**6,389**	**20,000**			**58000 SUB TOTAL**	**20,000**	**20,000**	**17,000**
8,286	**29,700**	**29,700**	**6,389**	**20,000**			**DEPARTMENT TOTAL**	**20,000**	**20,000**	**17,000**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	**REFUNDS - TAX ADJUSTMENTS**				
58200	**TAX REFUNDS**				
	TAX REFUNDS		20,000	20,000	17,000
		Total Object	**20,000**	**20,000**	**17,000**
Grand Total	**10114145**	**REFUNDS - TAX ADJUSTMENTS**	**20,000**	**20,000**	**17,000**

Collector of Revenue
Account Code #10114146

Narrative:

The Department's mission is to collect revenue for the Town of Vernon and other authorities as may be assigned. Presently assigned to the department is the collection of tax for real estate, personal property, and motor vehicles. Parking ticket payments are collected in the office. Transfer station permits are issued and fees collected. Town of Vernon Water Pollution Control Authority payments are collected when presented in person. As temporary assistance to the WPCA the Collector has been placing and removing liens, issuing tax warrants to the State Marshal and assisting the SPCA accountant with suggestions and tools for delinquent account collections. Bolton Lakes Regional Water Pollution Control Authority payments are billed, collected, and reconciled in the Collector's office. Collection of loan repayments for the Clean Energy Finance and Investment Authority C-PACE progam are scheduled for collection by the Collector's office once an applicant has successfully met the program requirements.

Major Objectives:

* Pursue all methods of Tax Collection as allowed by State Statutes to ensure the highest collection percentage possible. Schedule a tax sale in August, 2015 for collection of delinquent Real Estate Taxes.
* Establish collection procedures for C-PACE collections once there is a qualified applicant.
* Establish a program for collection of delinquent ambulance fees in the Collector's offfice. Credit Information Bureau would be willing to assist with this collection.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 169,340	$ 172,738	$ 178,257	$ 179,927	$ 7,189	4.16%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	16,186	21,910	14,945	14,945	(6,965)	-31.79%
54000	Property Services	1,260	1,017	1,795	1,778	761	74.83%
55000	Other Purchased Services	3,848	4,200	4,260	4,260	60	1.43%
56000	Supplies & Materials	22,857	26,100	26,100	26,100	-	0.00%
57000	Capital Outlay	564	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 214,056**	**$ 225,965**	**$ 225,357**	**$ 227,010**	**$ 1,045**	**0.46%**
	Total Excluding Wages:	$ 44,715	$ 53,227	$ 47,100	$ 47,083	$ (6,144)	-11.54%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
169,090	172,488	172,488	86,920	176,694	10114146	51010	REGULAR WAGES	178,007	179,627	179,627
-	-	-	-	-	10114146	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114146	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114146	51030	PART-TIME WAGES	-	-	-
250	250	250	-	250	10114146	51060	LONGEVITY	250	300	300
-	-	-	-	-	10114146	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114146	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10114146	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10114146	51083	EMPLOYEE MERIT PAY	-	-	-
169,340	**172,738**	**172,738**	**86,920**	**176,944**			**51000 SUB TOTAL**	**178,257**	**179,927**	**179,927**
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	**-**	**-**	**-**	**-**			**52000 SUB TOTAL**	**-**	**-**	**-**
3,818	3,000	3,153	2,483	3,000	10114146	53010	CLERICAL FEES	3,000	3,000	3,000
1,618	8,850	17,350	6,590	7,600	10114146	53040	DATA PROCESSING FEES	8,850	8,850	8,850
-	-	-	-	-	10114146	53140	OTHER LEGAL FEES AND SERVI	-	-	-
10,751	10,060	10,920	7,737	10,060	10114146	53800	OTHER FEES	3,095	3,095	3,095
16,186	**21,910**	**31,422**	**16,809**	**20,660**			**53000 SUB TOTAL**	**14,945**	**14,945**	**14,945**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
693	450	900	450	1,143	10114146	54330	MAINTENANCE OFFICE EQUIPM	1,178	1,178	1,178
-	-	-	-	-	10114146	54464	PROPERTY/CONDO FEES	-	-	-
567	567	567	142	567	10114146	54490	COPIER RENTAL/LEASE	617	617	600
-	-	-	-	-	10114146	54492	OTHER RENTALS	-	-	-
1,260	**1,017**	**1,467**	**592**	**1,710**			**54000 SUB TOTAL**	**1,795**	**1,795**	**1,778**
639	600	725	45	550	10114146	55010	MILEAGE	600	600	600
250	250	250	250	250	10114146	55320	COMMUNICATION RENTALS	250	250	250
-	-	-	-	-	10114146	55400	ADVERTISING	-	-	-
313	570	1,117	-	500	10114146	55410	LEGAL NOTICES	630	630	630
1,845	2,000	5,000	842	1,845	10114146	55500	PRINTING & BINDING	2,000	2,000	2,000
390	350	590	68	300	10114146	55650	CONFERENCE FEES & MEMBER	350	350	350
-	-	-	-	-	10114146	55660	SUBSCRIPTIONS & MANUALS	-	-	-
316	330	330	-	330	10114146	55670	SCHOOLS/SEMINARS	330	330	330
95	100	200	-	95	10114146	55730	SECURITY SERVICES	100	100	100
3,848	**4,200**	**8,212**	**1,204**	**3,870**			**55000 SUB TOTAL**	**4,260**	**4,260**	**4,260**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
444	800	800	98	800	10114146	56010	OFFICE SUPPLIES	800	800	800
415	2,100	3,000	711	2,100	10114146	56020	ENVELOPES	2,100	2,100	2,100
532	650	650	-	650	10114146	56030	STATIONERY AND PAPER	650	650	650
-	-	-	-	-	10114146	56040	COPY SUPPLIES	-	-	-
808	850	850	-	850	10114146	56050	COMPUTER SUPPLIES	850	850	850
-	200	200	168	168	10114146	56060	CALCULATORS	200	200	200
20,659	21,500	23,141	5,066	21,500	10114146	56172	POSTAGE AND DELIVERY	21,500	21,500	21,500
22,857	**26,100**	**28,641**	**6,042**	**26,068**			**56000 SUB TOTAL**	**26,100**	**26,100**	**26,100**
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114146	57810	OFFICE FURNITURE	-	-	-
564	-	-	-	-	10114146	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
564	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10114146	58200	TAX REFUNDS	-	-	-
-	-	-	-	-	10114146	58235	TRANSFER STATION PERMIT RE	-	-	-
-	-	-	-	-	10114146	58290	OTHER REFUNDS	-	-	-
-	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
214,056	**225,965**	**242,480**	**111,568**	**229,252**			**DEPARTMENT TOTAL**	**225,357**	**227,027**	**227,010**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	**COLLECTOR OF REVENUE**			
51010	**REGULAR WAGES**			
	COLLECTOR OF REVENUE, UNION E4-8	86,517	86,517	86,517
	SENIOR REVENUE CLERK - GS N-6 7	46,785	48,404	48,404
	REVENUE CLERK, GS N5-8	44,705	44,706	44,706
	Total Object	**178,007**	**179,627**	**179,627**
51060	**LONGEVITY**			
	SENIOR REVENUE CLERK - LONGEVITY	250	300	300
	Total Object	**250**	**300**	**300**
53010	**CLERICAL FEES**			
	TEMPORARY JULY STAFFING	3,000	3,000	3,000
	Total Object	**3,000**	**3,000**	**3,000**
53040	**DATA PROCESSING FEES**			
	PRINTING, FOLDING & DELIVERY-TAX BILLS	8,850	8,850	8,850
	Total Object	**8,850**	**8,850**	**8,850**
53800	**OTHER FEES**			
	COLLECTION FEES - CIB - DMV ANNUAL FEE TO STATE OF CT	3,095	3,095	3,095
	Total Object	**3,095**	**3,095**	**3,095**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	QDS VALIDATOR MAINTENANCE	450	450	450
	FORMAX FOLDER INSERTER MAINTENANCE	728	728	728
	Total Object	**1,178**	**1,178**	**1,178**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTAL	617	617	600
	Total Object	**617**	**617**	**600**
55010	**MILEAGE**			
	MILEAGE	600	600	600
	Total Object	**600**	**600**	**600**
55320	**COMMUNICATION RENTALS**			
	DMV ANNUAL FEE- ON-LINE ACCESS	250	250	250
	Total Object	**250**	**250**	**250**
55410	**LEGAL NOTICES**			
	JULY & JANUARY TAX NOTICES	630	630	630
	Total Object	**630**	**630**	**630**
55500	**PRINTING & BINDING**			
	POSTED RATE BOOKS	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CT TAX COLL/TOLLAND-WINDHAM TX	350	350	350
	Total Object	**350**	**350**	**350**
55670	**SCHOOLS/SEMINARS**			
	CT TAX COLLECTORS	330	330	330
	Total Object	**330**	**330**	**330**
55730	**SECURITY SERVICES**			
	TESTING ALARM SYSTEM	100	100	100
	Total Object	**100**	**100**	**100**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	**COLLECTOR OF REVENUE**				
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		800	800	800
		Total Object	**800**	**800**	**800**
56020	**ENVELOPES**				
	ENVELOPES		2,100	2,100	2,100
		Total Object	**2,100**	**2,100**	**2,100**
56030	**STATIONERY AND PAPER**				
	COPIER PAPER,FORMS,STATIONERY		650	650	650
		Total Object	**650**	**650**	**650**
56050	**COMPUTER SUPPLIES**				
	TONER CARTRIDGES, RECEIPT PAPER		850	850	850
		Total Object	**850**	**850**	**850**
56060	**CALCULATORS**				
	CALCULATORS		200	200	200
		Total Object	**200**	**200**	**200**
56172	**POSTAGE AND DELIVERY**				
	MAILING BILLS, NOTICES, RETURNS		21,500	21,500	21,500
		Total Object	**21,500**	**21,500**	**21,500**
Grand Total	**10114146**	**COLLECTOR OF REVENUE**	**225,357**	**227,027**	**227,010**

Revaluation
Account Code #10114147

Narrative:

The next Revaluation is October 1, 2016.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,040	30,000	5,488	5,488	(24,512)	-81.71%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	480	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 1,520**	**$ 30,000**	**$ 5,488**	**$ 5,488**	**$ (24,512)**	**-81.71%**
	Total Excluding Wages:	$ 1,520	$ 30,000	$ 5,488	$ 5,488	$ (24,512)	-81.71%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - REVALUATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114147	51010	REGULAR WAGES	-	-	-
-	**-**	**-**	**-**	**-**			**51000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10114147	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10114147	53040	DATA PROCESSING FEES	-	-	-
-	-	-	-	-	10114147	53070	ENGINEERING FEES	-	-	-
-	-	-	-	-	10114147	53180	APPRAISAL FEES	-	-	-
1,040	30,000	76,766	300	5,400	10114147	53800	OTHER FEES	5,488	5,488	5,488
1,040	**30,000**	**76,766**	**300**	**5,400**			**53000 SUB TOTAL**	**5,488**	**5,488**	**5,488**
-	-	-	-	-	10114147	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	**-**	**-**	**-**	**-**			**54000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10114147	55010	MILEAGE	-	-	-
480	-	-	160	300	10114147	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10114147	55400	ADVERTISING	-	-	-
-	-	-	-	-	10114147	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10114147	55420	PUBLIC RELATIONS	-	-	-
-	-	-	-	-	10114147	55500	PRINTING & BINDING	-	-	-
-	-	-	-	-	10114147	55660	SUBSCRIPTIONS & MANUALS	-	-	-
480	**-**	**-**	**160**	**300**			**55000 SUB TOTAL**	**-**	**-**	**-**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - REVALUATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114147	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10114147	56020	ENVELOPES	-	-	-
-	-	-	-	-	10114147	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10114147	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10114147	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-	10114147	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114147	56300	FOOD	-	-	-
-	**-**	**-**	**-**	**-**			**56000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10114147	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114147	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10114147	57810	OFFICE FURNITURE	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
1,520	**30,000**	**76,766**	**460**	**5,700**			**DEPARTMENT TOTAL**	**5,488**	**5,488**	**5,488**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	**REVALUATION**				
53800	**OTHER FEES**				
	OTHER FEES		5,488	5,488	5,488
		Total Object	**5,488**	**5,488**	**5,488**
Grand Total	**10114147**	**REVALUATION**	**5,488**	**5,488**	**5,488**

Town Clerk
Account Code #10115150

Narrative:

The Town Clerk's office is responsible for land records management, which includes processing, maintaining, and preserving records and maps affecting the title to land located in Vernon. The Town Clerk's office is also responsible for maintaining records of membership of Town boards and commissions, including being the repository for agendas and minutes, acting as agent for service for claims and suits against the Town, and the receiving of trade name (DBA) certificates, liquor permits, and Veteran Discharges. The office also processes sporting and dog licenses. The office coordinates with the Registrar of Voters in regard to conducting and the reporting of results of elections, primaries, and referenda, including the issuance of absentee ballots and certifying petitions. Assistance is afforded the public serving as a communication link between the citizens and their town government, and providing access to information that is essential to their participation in the democratic process. Since we have a hospital, several health care centers and three funeral homes, we are responsible for the maintenance and issuance of vital records comprised of birth, marriage, civil union, death, burial and cremation records.

Major Objectives:

* To serve all residents of the Town of Vernon as efficiently and cost effectively as possible.
* Continued progress toward electronic access to the most frequently used records.
* Implementation of licensing software program to process and print all State licenses, dog, sporting, marriage, civil union and burial permits, resulting in easy retrieval of information, fast processing of new renewal transactions and automated comprehensive reporting to the State.
* Continue with our plan to have our older permanent records microfilmed for disaster recovery purposes as per state law so we are able to provide public access for all in the years to come (long range goal).

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 171,296	$ 190,179	$ 211,393	$ 194,260	$ 4,081	2.15%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	264	601	601	601	-	0.00%
54000	Property Services	2,627	3,668	3,668	2,840	(828)	-22.57%
55000	Other Purchased Services	46,061	54,700	52,200	52,000	(2,700)	-4.94%
56000	Supplies & Materials	6,378	8,500	8,500	8,500	-	0.00%
57000	Capital Outlay	-	300	300	300	-	0.00%
58000	Other/Sundry	211,918	11,160	11,160	11,160	-	0.00%
	Total:	**$ 438,544**	**$ 269,108**	**$ 287,822**	**$ 269,661**	**$ 553**	**0.21%**
	Total Excluding Wages:	$ 267,248	$ 78,929	$ 76,429	$ 75,401	$ (3,528)	-4.47%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
168,107	168,111	168,111	85,315	170,643	10115150	51010	REGULAR WAGES	170,643	172,392	172,392
-	-	-	-	-	10115150	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
105	500	500	226	500	10115150	51020	OVERTIME WAGES	500	500	500
2,635	21,118	21,118	5,005	21,118	10115150	51030	PART-TIME WAGES	40,000	21,118	21,118
450	450	450	200	450	10115150	51060	LONGEVITY	250	250	250
-	-	-	-	-	10115150	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10115150	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10115150	51083	EMPLOYEE MERIT PAY	-	-	-
171,296	**190,179**	**190,179**	**90,746**	**192,711**			**51000 SUB TOTAL**	**211,393**	**194,260**	**194,260**
-	-	-	-	-	10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	**-**	**-**	**-**	**-**			**52000 SUB TOTAL**	**-**	**-**	**-**
-	1	1	-	-	10115150	53010	CLERICAL FEES	1	1	1
264	600	600	-	600	10115150	53800	OTHER FEES	600	600	600
264	**601**	**601**	**-**	**600**			**53000 SUB TOTAL**	**601**	**601**	**601**
-	300	300	-	300	10115150	54330	MAINTENANCE OFFICE EQUIPM	300	300	300
59	700	700	-	700	10115150	54462	STORAGE FEES	700	700	700
2,568	2,568	2,568	1,284	2,568	10115150	54490	COPIER RENTAL/LEASE	2,568	2,568	1,740
-	100	100	-	100	10115150	54492	OTHER RENTALS	100	100	100
2,627	**3,668**	**3,668**	**1,284**	**3,668**			**54000 SUB TOTAL**	**3,668**	**3,668**	**2,840**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,149	1,500	1,500	-	1,500	10115150	55010	MILEAGE	1,500	1,500	1,300
-	-	-	-	-	10115150	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10115150	55040	LODGINGS	-	-	-
-	-	-	-	-	10115150	55340	INTERNET ACCOUNT	-	-	-
311	650	650	-	650	10115150	55410	LEGAL NOTICES	650	650	650
570	600	600	-	600	10115150	55500	PRINTING & BINDING	600	600	600
30,583	32,000	45,738	-	32,000	10115150	55510	DUPLICATION	32,000	32,000	32,000
2,847	7,500	19,600	-	7,500	10115150	55515	RESTORATION OF RECORDS	7,500	7,500	7,500
7,392	6,500	6,500	-	6,500	10115150	55516	GRANT-HIST DOC PRESERVATI(	4,000	4,000	4,000
104	550	550	-	550	10115150	55520	MAPS	550	550	550
300	500	500	-	500	10115150	55590	OTHER PRINTING	500	500	500
2,619	2,800	2,800	185	2,800	10115150	55650	CONFERENCE FEES & MEMBER	2,800	2,800	2,800
66	100	100	-	100	10115150	55660	SUBSCRIPTIONS & MANUALS	100	100	100
120	2,000	2,875	975	2,000	10115150	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
-	-	-	-	-	10115150	55674	TRAINING	-	-	-
46,061	**54,700**	**81,413**	**1,160**	**54,700**			**55000 SUB TOTAL**	**52,200**	**52,200**	**52,000**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
465	850	850	257	850	10115150	56010	OFFICE SUPPLIES	850	850	850
68	100	100	-	100	10115150	56020	ENVELOPES	100	100	100
169	850	850	121	850	10115150	56030	STATIONERY AND PAPER	850	850	850
373	1,000	1,000	250	1,000	10115150	56040	COPY SUPPLIES	1,000	1,000	1,000
5,000	5,000	5,000	5,000	5,000	10115150	56172	POSTAGE AND DELIVERY	5,000	5,000	5,000
71	100	100	-	100	10115150	56400	BOOKS AND PERIODICALS	100	100	100
231	600	600	-	600	10115150	56900	OTHER SUPPLIES & MATERIALS	600	600	600
-	-	-	-	-	10115150	56950	REPLACE DAMAGED ITEMS-PEF	-	-	-
6,378	**8,500**	**8,500**	**5,628**	**8,500**			**56000 SUB TOTAL**	**8,500**	**8,500**	**8,500**
-	-	-	-	-	10115150	57213	REPAIR MISC. BLDGS & GROUNI	-	-	-
-	-	-	-	-	10115150	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10115150	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10115150	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10115150	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10115150	57792	TELE-COMMUNICATION SYSTEI	-	-	-
-	300	300	-	300	10115150	57810	OFFICE FURNITURE	300	300	300
-	-	-	-	-	10115150	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	**300**	**300**	**-**	**300**			**57000 SUB TOTAL**	**300**	**300**	**300**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,166	2,800	2,800	646	2,800	10115150	58250	LICENSE SURCHARGE REFUND	2,800	2,800	2,800
7,198	8,360	8,360	1,906	8,360	10115150	58255	DOCUMENT PRESERVATION SU	8,360	8,360	8,360
129,564	-	-	34,308	130,000	10115150	58257	FARMLAND PRESERVATION SUI	-	-	-
38,481	-	-	7,493	37,000	10115150	58258	MERS FEE - GRANTOR	-	-	-
30,910	-	-	10,890	40,000	10115150	58259	MERS FEE - OTHER	-	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-
3,599	-	-	-	-	10115150	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
211,918	**11,160**	**11,160**	**55,243**	**218,160**			**58000 SUB TOTAL**	**11,160**	**11,160**	**11,160**
438,545	**269,108**	**295,821**	**154,061**	**478,639**			**DEPARTMENT TOTAL**	**287,822**	**270,689**	**269,661**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	**TOWN CLERK**			
51010	**REGULAR WAGES**			
	TOWN CLERK, GS E2-X	70,317	72,064	72,064
	ASSISTANT TOWN CLERK, GS N6-8	50,163	50,164	50,164
	ASSISTANT TOWN CLERK, GS N6-8	50,163	50,164	50,164
	Total Object	**170,643**	**172,392**	**172,392**
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	500	500	500
	Total Object	**500**	**500**	**500**
51030	**PART-TIME WAGES**			
	ADMINISTRATIVE SECRETARY - (2) POSITIONS	40,000	21,118	21,118
	Total Object	**40,000**	**21,118**	**21,118**
51060	**LONGEVITY**			
	TOWN CLERK - LONGEVITY	250	250	250
	Total Object	**250**	**250**	**250**
53010	**CLERICAL FEES**			
	CLERICAL FEES	1	1	1
	Total Object	**1**	**1**	**1**
53800	**OTHER FEES**			
	VITAL RECORDS/OTHER FEES	600	600	600
	Total Object	**600**	**600**	**600**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINTENANCE OFFICE EQUIPMENT	300	300	300
	Total Object	**300**	**300**	**300**
54462	**STORAGE FEES**			
	STORAGE FEES	700	700	700
	Total Object	**700**	**700**	**700**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	2,568	2,568	1,740
	Total Object	**2,568**	**2,568**	**1,740**
54492	**OTHER RENTALS**			
	OTHER RENTALS	100	100	100
	Total Object	**100**	**100**	**100**
55010	**MILEAGE**			
	MILEAGE	1,500	1,500	1,300
	Total Object	**1,500**	**1,500**	**1,300**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES	650	650	650
	Total Object	**650**	**650**	**650**
55500	**PRINTING & BINDING**			
	PRINTING & BINDING	600	600	600
	Total Object	**600**	**600**	**600**
55510	**DUPLICATION**			
	DUPLICATION	32,000	32,000	32,000
	Total Object	**32,000**	**32,000**	**32,000**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	**TOWN CLERK**				
55515	**RESTORATION OF RECORDS**				
	RESTORATION OF RECORDS		7,500	7,500	7,500
		Total Object	**7,500**	**7,500**	**7,500**
55516	**GRANT-HIST DOC PRESERVATION**				
	HISTORIC DOCUMENT PRESERVATION		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**
55520	**MAPS**				
	MAPS		550	550	550
		Total Object	**550**	**550**	**550**
55590	**OTHER PRINTING**				
	OTHER PRINTING		500	500	500
		Total Object	**500**	**500**	**500**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES & MEMBERSHIPS		2,800	2,800	2,800
		Total Object	**2,800**	**2,800**	**2,800**
55660	**SUBSCRIPTIONS & MANUALS**				
	SUBSCRIPTIONS & MANUALS		100	100	100
		Total Object	**100**	**100**	**100**
55670	**SCHOOLS/SEMINARS**				
	SCHOOLS/SEMINARS		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		850	850	850
		Total Object	**850**	**850**	**850**
56020	**ENVELOPES**				
	ENVELOPES		100	100	100
		Total Object	**100**	**100**	**100**
56030	**STATIONERY AND PAPER**				
	STATIONERY & PAPER		850	850	850
		Total Object	**850**	**850**	**850**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE & DELIVERY		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
56400	**BOOKS AND PERIODICALS**				
	BOOKS & PERIODICALS		100	100	100
		Total Object	**100**	**100**	**100**
56900	**OTHER SUPPLIES & MATERIALS**				
	OTHER SUPPLIES & MATERIALS		600	600	600
		Total Object	**600**	**600**	**600**
57810	**OFFICE FURNITURE**				
	OFFICE FURNITURE		300	300	300
		Total Object	**300**	**300**	**300**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	**TOWN CLERK**				
58250	**LICENSE SURCHARGE REFUND**				
	LICENSE SURCHARGE REFUND		2,800	2,800	2,800
		Total Object	**2,800**	**2,800**	**2,800**
58255	**DOCUMENT PRESERVATION SURCHARG**				
	DOCUMENT PRESERVATION SURCHG.		8,360	8,360	8,360
		Total Object	**8,360**	**8,360**	**8,360**
Grand Total	**10115150**	**TOWN CLERK**	**287,822**	**270,689**	**269,661**

Board of Assessment Appeals
Account Code #10116155

Narrative:

The Board of Assessment Appeals holds sessions in September for persons wishing to appeal assessments of motor vehicles. The Board meets in March to review assessments of real estate, personal property and motor vehicles. Public sessions are followed by meetings of the Board to research and make decisions on each case. Written decisions are mailed to each person appearing before the Board.

It is the mission of the Board of Assessment Appeals to ensure that the taxpayers of Vernon have a fair and equitable hearing process.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 2,799	$ 2,800	$ 2,800	$ 2,800	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 2,799**	**$ 2,800**	**$ 2,800**	**$ 2,800**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 2,799	$ 2,800	$ 2,800	$ 2,800	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - BOARD OF ASSESSMENT APPEALS

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,799	2,800	2,800	1,200	1,600	10116155	53800	OTHER FEES	2,800	2,800	2,800
2,799	**2,800**	**2,800**	**1,200**	**1,600**			**53000 SUB TOTAL**	**2,800**	**2,800**	**2,800**
-	-	-	-	-	10116155	55010	MILEAGE	-	-	-
-	-	-	-	-	10116155	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10116155	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10116155	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10116155	55670	SCHOOLS/SEMINARS	-	-	-
-	**-**	**-**	**-**	**-**			**55000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10116155	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116155	56020	ENVELOPES	-	-	-
-	-	-	-	-	10116155	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116155	56172	POSTAGE AND DELIVERY	-	-	-
-	**-**	**-**	**-**	**-**			**56000 SUB TOTAL**	**-**	**-**	**-**
2,799	**2,800**	**2,800**	**1,200**	**1,600**			**DEPARTMENT TOTAL**	**2,800**	**2,800**	**2,800**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116155	**BOARD OF ASSESSMENT APPEALS**				
53800	**OTHER FEES**				
	HEARINGS FOR ASSESSMENT APPEALS		2,800	2,800	2,800
		Total Object	**2,800**	**2,800**	**2,800**
Grand Total	**10116155**	**BOARD OF ASSESSMENT APPEALS**	**2,800**	**2,800**	**2,800**

Water Pollution Control Authority
Account Code #10116157

Narrative:

This account provides a mechanism to reimburse the Water Pollution Control Department for services dedicated to assessments, connection permits and fees, and non-treatment plant related functions.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 8,217	$ 8,304	$ 8,228	$ 8,228	$ (76)	-0.92%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 8,217**	**$ 8,304**	**$ 8,228**	**$ 8,228**	**$ (76)**	**-0.92%**
	Total Excluding Wages:	$ 8,217	$ 8,304	$ 8,228	$ 8,228	$ (76)	-0.92%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - WATER POLLUTION CONTROL AUTHOR

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,217	8,304	8,304	-	8,304	10116157	53800	OTHER FEES	8,228	8,228	8,228
8,217	**8,304**	**8,304**	**-**	**8,304**			**53000 SUB TOTAL**	**8,228**	**8,228**	**8,228**
-	-	-	-	-	10116157	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	**-**	**-**	**-**	**-**			**54000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10116157	55410	LEGAL NOTICES	-	-	-
-	**-**	**-**	**-**	**-**			**55000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10116157	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116157	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116157	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10116157	56172	POSTAGE AND DELIVERY	-	-	-
-	**-**	**-**	**-**	**-**			**56000 SUB TOTAL**	**-**	**-**	**-**
8,217	**8,304**	**8,304**	**-**	**8,304**			**DEPARTMENT TOTAL**	**8,228**	**8,228**	**8,228**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	**WATER POLLUTION CONTROL AUTHOR**			
53800	**OTHER FEES**			
	3% OF CURRENT ANNUAL WAGES OF DIRECTOR, BUSINESS MGR, ACCOUNTANT & ADM. SEC. FOR ADMINIS. SEWER ASSMT/PERMITS ETC.	8,228	8,228	8,228
	Total Object	**8,228**	**8,228**	**8,228**
Grand Total	**10116157 WATER POLLUTION CONTROL AUTHOR**	**8,228**	**8,228**	**8,228**

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of $3,793.27 to the Transit District. Vernon is authorized to appoint two Directors for their Board.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 3,793	$ 3,794	$ 3,794	$ 3,794	$ -	0.00%
	Total:	**$ 3,793**	**$ 3,794**	**$ 3,794**	**$ 3,794**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 3,793	$ 3,794	$ 3,794	$ 3,794	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - GREATER HTFD TRANSIT DISTRICT

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10116158	55010	MILEAGE	-	-	-
-	-	-	-	-	10116158	55650	CONFERENCE FEES & MEMBER	-	-	-
-	**-**	**-**	**-**	**-**			**55000 SUB TOTAL**	**-**	**-**	**-**
3,793	3,794	3,794	3,793	3,793	10116158	58700	GRANTS - HUMAN SERVICES	3,794	3,794	3,794
3,793	**3,794**	**3,794**	**3,793**	**3,793**			**58000 SUB TOTAL**	**3,794**	**3,794**	**3,794**
3,793	**3,794**	**3,794**	**3,793**	**3,793**			**DEPARTMENT TOTAL**	**3,794**	**3,794**	**3,794**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	**GREATER HTFD TRANSIT DISTRICT**			
58700	**GRANTS - HUMAN SERVICES**			
	PER CAPITA FEE PAID TO DISTRICT USING 2010 CENSUS @ $0.13 PER CAPITA	3,794	3,794	3,794
	Total Object	**3,794**	**3,794**	**3,794**
Grand Total	**10116158 GREATER HTFD TRANSIT DISTRICT**	**3,794**	**3,794**	**3,794**

Data Processing
Account Code #10117160

Narrative:

This account includes the Town's 50% share of the operating costs for the Data Processing Internal Service Fund. The remaining 50% is charged to the Education budget. This account also centralizes the appropriation for computer equipment for all Town departments.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	24,804	34,200	45,175	41,175	6,975	20.39%
54000	Property Services	30,723	42,108	44,608	44,608	2,500	5.94%
55000	Other Purchased Services	40,411	41,900	38,000	38,000	(3,900)	-9.31%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	51,359	54,000	46,000	46,000	(8,000)	-14.81%
58000	Other/Sundry	816,933	824,057	892,951	862,466	38,409	4.66%
	Total:	**$ 964,230**	**$ 996,265**	**$ 1,066,734**	**$ 1,032,249**	**$ 35,984**	**3.61%**
	Total Excluding Wages:	$ 964,230	$ 996,265	$ 1,066,734	$ 1,032,249	$ 35,984	3.61%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
21,604	31,000	32,400	15,969	41,000	10117160	53040	DATA PROCESSING FEES	41,975	41,975	37,975
3,200	3,200	3,200	3,200	3,200	10117160	53331	DATA PROCESSING SERVICES	3,200	3,200	3,200
24,804	**34,200**	**35,600**	**19,169**	**44,200**			**53000 SUB TOTAL**	**45,175**	**45,175**	**41,175**
30,657	37,200	43,695	29,829	37,200	10117160	54324	SOFTWARE MAINTENANCE	39,700	39,700	39,700
-	2,908	2,908	-	2,908	10117160	54330	MAINTENANCE OFFICE EQUIPM	2,908	2,908	2,908
66	2,000	16,560	-	2,000	10117160	54334	TELE-COMMUNICATION REPAIR	2,000	2,000	2,000
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	-	-	-
-	-	-	-	-	10117160	54818	SECURITY/ALARM SYSTEM REP	-	-	-
30,723	**42,108**	**63,163**	**29,829**	**42,108**			**54000 SUB TOTAL**	**44,608**	**44,608**	**44,608**
17,988	18,000	20,998	8,994	17,988	10117160	55310	TELEPHONE/DATA LINES/CELLF	18,000	18,000	18,000
-	-	-	-	-	10117160	55315	TELEPHONE - WIRELESS	-	-	-
15,545	18,900	25,700	4,709	15,600	10117160	55330	COMMUNICATIONS/POSTAGE	15,000	15,000	15,000
-	-	-	-	-	10117160	55510	DUPLICATION	-	-	-
6,877	5,000	17,733	-	5,000	10117160	55674	TRAINING	5,000	5,000	5,000
-	-	-	-	-	10117160	55730	SECURITY SERVICES	-	-	-
40,411	**41,900**	**64,431**	**13,703**	**38,588**			**55000 SUB TOTAL**	**38,000**	**38,000**	**38,000**
48,354	48,000	94,566	6,416	48,000	10117160	57710	COMPUTER HARDWARE	40,000	40,000	40,000
3,005	6,000	41,570	588	6,000	10117160	57720	COMPUTER SOFTWARE	6,000	6,000	6,000
51,359	**54,000**	**136,136**	**7,004**	**54,000**			**57000 SUB TOTAL**	**46,000**	**46,000**	**46,000**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
816,933	824,057	824,057	-	824,057	10117160	58800	OTHR FINANCNG USES-TRNSFE	892,951	862,466	862,466
-	-	-	-	-	10117160	58830	T/O - DP CENTER LEASE	-	-	-
816,933	**824,057**	**824,057**	**-**	**824,057**			**58000 SUB TOTAL**	**892,951**	**862,466**	**862,466**
964,230	**996,265**	**1,123,387**	**69,705**	**1,002,953**			**DEPARTMENT TOTAL**	**1,066,734**	**1,036,249**	**1,032,249**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	**DATA PROCESSING**			
53040	**DATA PROCESSING FEES**			
	GEOTMS FEES - BUILDING PERMITS	34,000	34,000	30,000
	NOVATIME USER FEES	6,975	6,975	6,975
	MISCELLANEOUS FEES	1,000	1,000	1,000
	Total Object	**41,975**	**41,975**	**37,975**
53331	**DATA PROCESSING SERVICES**			
	IMAGEWORKS WEB HOSTING (WWW.VERNON-CT.GOV)	1,200	1,200	1,200
	QSCEND HOSTING	1,500	1,500	1,500
	E-BILL WEB SERVICES FOR GEOTMS (BLDG./FIRE MARSHAL) -METROPOLITAN COMMUNICATIONS	500	500	500
	Total Object	**3,200**	**3,200**	**3,200**
54324	**SOFTWARE MAINTENANCE**			
	ASSMT/COLL. QDS ANNUAL MAINT. & SUPPORT	19,500	19,500	19,500
	QSCEND ANNUAL MAINT. & SUPPORT-REPORTING SYSTEM F/CITIZENS & WORK ORDER SYSTEM	6,500	6,500	6,500
	GROUP READY - SCHEDULING SOFTWARE	300	300	300
	NOVATIME - TIME & ATTENDANCE	12,400	12,400	12,400
	KERI - KEY FOB LOCK SYSTEM	1,000	1,000	1,000
	Total Object	**39,700**	**39,700**	**39,700**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	SCANNER MAINTENANCE - RICOH 240W - ENGINEERING	948	948	948
	PLOTTER MAINTENANCE (HP DESIGNJET 4000) - ASSESSOR	960	960	960
	FORMAX MACHINE MAINTENANCE - FINANCE	1,000	1,000	1,000
	Total Object	**2,908**	**2,908**	**2,908**
54334	**TELE-COMMUNICATION REPAIRS**			
	TELE-COMMUNICATION REPAIRS	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	INTERNET-13 CONNECTIONS-PARKS& REC, FIRE STATIONS,CEMETERY, YOUTH SERV., WTP	18,000	18,000	18,000
	Total Object	**18,000**	**18,000**	**18,000**
55330	**COMMUNICATIONS/POSTAGE**			
	DEPT. HEAD SMARTPHONES/ADD'L CHARGES/ ACCESSORIES/REPLACEMENTS - VERIZON	15,000	15,000	15,000
	Total Object	**15,000**	**15,000**	**15,000**
55674	**TRAINING**			
	TRAINING	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
57710	**COMPUTER HARDWARE**			
	WORKSTATION (10) / LAPTOPS (11)	24,000	24,000	24,000
	WIRELESS CONNECTIVITY-MAIN STREET, PARK & REC, ANIMAL CONTROL	3,000	3,000	3,000
	MISC.-HARD DRIVES, MEMORY, PRINTER MAINT. KITS, UPS, CABLES, NETWORK EQUIP.	13,000	13,000	13,000
	Total Object	**40,000**	**40,000**	**40,000**
57720	**COMPUTER SOFTWARE**			
	ADOBE SOFTWARE	3,000	3,000	3,000
	MISCELLANEOUS SOFTWARE	3,000	3,000	3,000
	Total Object	**6,000**	**6,000**	**6,000**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	**DATA PROCESSING**			
58800	**OTHR FINANCNG USES-TRNSFER OUT**			
	TOWN'S 50.0% SHARE OF NET D.P. CENTER BUDGET (51617710)	892,951	862,466	862,466
	Total Object	**892,951**	**862,466**	**862,466**
Grand Total	**10117160 DATA PROCESSING**	**1,066,734**	**1,036,249**	**1,032,249**

Town Planner - Administration
Account Code #10150170

Narrative:

The Planning Department works to enhance property values and preserve natural and historic resources in balance with the development of a strong economic base and the furtherance of sound planning principals. The Planning Department performs duties and meets its responsibilities in accordance with the Connecticut General Statutes and the Vernon Code of Ordinances and Regulations. This includes the preparation and updates of the Vernon Plan of Conservation and Development and assisting the various land use and development commissions to adopt and implement plans, policies and regulations that promote the sound long-range conservation and development of the community. The Department also plays an active role in promoting economic development through its liaisons with various economic development organizations and assisting local and prospective businesses meet location and building needs. Planning staff provide administrative and professional services to the Planning and Zoning Commission, Inland Wetlands Commission, Design Review Commission, Local Historic Properties Commission, Economic Development Commission, and the Conservation Commission. The Department works closely with the Engineering and Building Departments, the Fire Marshal's office, the Water Pollution Control Department and other Town Departments to ensure the development plans comply with regulations and codes. The Planning Department manages a public help desk that provides guidance regarding land use and development policies, regulations and procedures; provides pre-development assistance; and responds to requests for information. The Planning Department is also the contact agency for mapping flood hazard areas by the Federal Emergency Management Agency (FEMA) and for the U.S. Census.

Major Objectives:

* Assist the Planning and Zoning Commission in implementing the 2012 Plan of Conservation and Development according to the priorities established in the Implementation Plan
* Analyze the Zoning and Subdivisin Regulations for areas that require rewriting
* Pursue local and regional plans fo improving bikeways, sidewalk connectivity, and other aspects of community developments in support of the "Complete Streets" design principles

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 201,429	$ 220,098	$ 221,788	$ 220,237	$ 139	0.06%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	2,500	2,500	2,500	-	0.00%
54000	Property Services	3,864	7,000	7,000	2,920	(4,080)	-58.29%
55000	Other Purchased Services	12,485	15,621	16,600	16,600	979	6.27%
56000	Supplies & Materials	1,243	1,950	3,350	3,350	1,400	71.79%
57000	Capital Outlay	10,561	600	600	600	-	0.00%
58000	Other/Sundry	1,566	1,000	1,000	1,000	-	0.00%
	Total:	**$ 231,148**	**$ 248,769**	**$ 252,838**	**$ 247,207**	**$ (1,562)**	**-0.63%**
	Total Excluding Wages:	$ 29,719	$ 28,671	$ 31,050	$ 26,970	$ (1,701)	-5.93%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
192,246	219,698	219,698	96,157	213,456	10150170	51010	REGULAR WAGES	221,388	219,837	219,837
-	-	-	-	-	10150170	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	2,498	2,497	10150170	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10150170	51060	LONGEVITY	300	300	300
-	100	100	100	100	10150170	51073	CLOTHING/ UNIFORM ALLOWAN	100	100	100
-	-	-	-	-	10150170	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
4,052	-	-	-	-	10150170	51080	COMPENSATED ABSENCES - SI(	-	-	-
1,807	-	-	-	-	10150170	51081	COMPENSATED ABSENCES-VA(	-	-	-
3,024	-	-	-	-	10150170	51083	EMPLOYEE MERIT PAY	-	-	-
201,429	**220,098**	**220,098**	**99,054**	**216,353**			**51000 SUB TOTAL**	**221,788**	**220,237**	**220,237**
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10150170	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10150170	53338	OTHER PROF & TECH SERVICES	-	-	-
-	2,500	4,600	-	-	10150170	53800	OTHER FEES	2,500	2,500	2,500
-	**2,500**	**4,600**	**-**	**-**			**53000 SUB TOTAL**	**2,500**	**2,500**	**2,500**
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-	-
3,864	7,000	7,365	1,490	5,000	10150170	54490	COPIER RENTAL/LEASE	7,000	7,000	2,920
3,864	**7,000**	**7,365**	**1,490**	**5,000**			**54000 SUB TOTAL**	**7,000**	**7,000**	**2,920**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10	150	150	-	150	10150170	55010	MILEAGE	150	150	150
-	50	50	14	50	10150170	55030	MEAL ALLOWANCE	50	50	50
-	-	-	-	-	10150170	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
5,012	5,500	7,078	999	3,000	10150170	55410	LEGAL NOTICES	5,500	5,500	5,500
768	1,200	2,044	345	1,200	10150170	55500	PRINTING & BINDING	1,200	1,200	1,200
6,153	6,721	7,208	6,353	6,721	10150170	55650	CONFERENCE FEES & MEMBER	7,200	7,200	7,200
-	1,000	2,000	-	-	10150170	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
543	1,000	1,456	584	1,000	10150170	55670	SCHOOLS/SEMINARS	1,500	1,500	1,500
12,485	**15,621**	**19,985**	**8,294**	**12,121**			**55000 SUB TOTAL**	**16,600**	**16,600**	**16,600**
1,160	1,600	2,386	674	1,600	10150170	56010	OFFICE SUPPLIES	3,000	3,000	3,000
-	-	-	-	-	10150170	56020	ENVELOPES	-	-	-
-	-	-	-	-	10150170	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10150170	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10150170	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10150170	56171	RECORDING SUPPLIES	-	-	-
-	350	350	-	-	10150170	56400	BOOKS AND PERIODICALS	350	350	350
-	-	-	-	-	10150170	56500	CLOTHING AND UNIFORM	-	-	-
83	-	-	-	-	10150170	56501	BOOTS	-	-	-
1,243	**1,950**	**2,736**	**674**	**1,600**			**56000 SUB TOTAL**	**3,350**	**3,350**	**3,350**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,000	-	-	-	-	10150170	57150	LAND ACQUISITION	-	-	-
-	-	-	-	-	10150170	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10150170	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10150170	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10150170	57810	OFFICE FURNITURE	-	-	-
561	600	1,130	-	-	10150170	57829	OTHER OFFIC EQUIP & MACHINI	600	600	600
10,561	**600**	**1,130**	**-**	**-**			**57000 SUB TOTAL**	**600**	**600**	**600**
-	-	-	-	-	10150170	58210	SALES TAX REFUND	-	-	-
1,566	1,000	1,434	232	1,042	10150170	58260	CONSERVATION FEE REFUND	1,000	1,000	1,000
-	-	-	-	-	10150170	58290	OTHER REFUNDS	-	-	-
1,566	**1,000**	**1,434**	**232**	**1,042**			**58000 SUB TOTAL**	**1,000**	**1,000**	**1,000**
231,149	**248,769**	**257,347**	**109,745**	**236,116**			**DEPARTMENT TOTAL**	**252,838**	**251,287**	**247,207**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	**TOWN PLANNER - ADMINISTRATION**			
51010	**REGULAR WAGES**			
	TOWN PLANNER - UNION - E5-4 TO E5-5	90,165	88,614	88,614
	ECONOMIC DEVELOPMENT COORDINATOR - UNION E4-8	86,517	86,517	86,517
	ADMINISTRATIVE ASSISTANT N5-8	44,706	44,706	44,706
	Total Object	**221,388**	**219,837**	**219,837**
51060	**LONGEVITY**			
	ADMINISTRATIVE ASSISTANT	300	300	300
	Total Object	**300**	**300**	**300**
51073	**CLOTHING/ UNIFORM ALLOWANCE**			
	BOOTS - TOWN PLANNER (UNION)	100	100	100
	Total Object	**100**	**100**	**100**
53800	**OTHER FEES**			
	CONSULTANT FEES - GRANT MATCHING FEES	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
54490	**COPIER RENTAL/LEASE**			
	REPLACE B& W WITH COLOR COPIER	7,000	7,000	2,920
	Total Object	**7,000**	**7,000**	**2,920**
55010	**MILEAGE**			
	MILEAGE FOR WORKSHOPS/SEMINARS	150	150	150
	Total Object	**150**	**150**	**150**
55030	**MEAL ALLOWANCE**			
	MEALS AT REGIONAL CONFERENCES	50	50	50
	Total Object	**50**	**50**	**50**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES FOR PZC/IWC	5,500	5,500	5,500
	Total Object	**5,500**	**5,500**	**5,500**
55500	**PRINTING & BINDING**			
	PRINT. & BIND. OF REGULATIONS; MATERIALS FOR COMMISSIONS	1,200	1,200	1,200
	Total Object	**1,200**	**1,200**	**1,200**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	NORTH CENTRAL CONSERVATION DISTRICT	5,407	5,407	5,407
	AMERICAN PLANNING ASSOCIATION	803	803	803
	CT ASSOC. CONSERV. & INLAND /WETLAND COMMISSION	100	100	100
	MISCELLANEOUS	800	800	800
	CT FEDERATION OF P& Z AGENCIES	90	90	90
	Total Object	**7,200**	**7,200**	**7,200**
55660	**SUBSCRIPTIONS & MANUALS**			
	WEST PUBL. (CT LAND USE LAW & PRACTICE)	400	400	400
	PLANNING COMMISSION JOURNAL	200	200	200
	OTHER	400	400	400
	Total Object	**1,000**	**1,000**	**1,000**
55670	**SCHOOLS/SEMINARS**			
	TRAINING-COMMISSIONERS/STAFF-THRU WETLAND/LAND USE ASSOC.,	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	**TOWN PLANNER - ADMINISTRATION**				
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
56400	**BOOKS AND PERIODICALS**				
	BOOKS AND PERIODICALS		350	350	350
		Total Object	**350**	**350**	**350**
57829	**OTHER OFFIC EQUIP & MACHINERY**				
	PLOTTER & OTHER PRODUCTION EQUIPMENT		600	600	600
		Total Object	**600**	**600**	**600**
58260	**CONSERVATION FEE REFUND**				
	CONSERVATION FEE REFUND		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
Grand Total	**10150170**	**TOWN PLANNER - ADMINISTRATION**	**252,838**	**251,287**	**247,207**

Community & Economic Development
Account Code #10151171

Narrative:

The Economic Development Coordinator: Plans, organizes, and administers economic development efforts to strengthen the tax base, improve employment, and stimulate business activity; provides continuing technical assistance to boards, commissions, developers and businesses; provides consultation to assist in the retention and expansion of existing busiesses; administers commercial or industrial development projects; and seeks out new community compatible businesses.

Major Objectives:

* Market the Town and its available properties (via web, branding, advertisements, etc.)
* Business Retention and Expansion (BR&E)
* Rockville redevelopment

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 39,600	$ 41,000	$ 41,000	$ 41,000	$ -	0.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	**$ 39,600**	**$ 41,000**	**$ 41,000**	**$ 41,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 39,600	$ 41,000	$ 41,000	$ 41,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	51010	REGULAR WAGES	-	-	-
-	-	-	-	-	10151171	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10151171	51060	LONGEVITY	-	-	-
-	-	-	-	-	10151171	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-			**51000 SUB TOTAL**	-	-	-
-	-	-	-	-	10151171	53800	OTHER FEES	-	-	-
-	-	-	-	-			**53000 SUB TOTAL**	-	-	-

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	55010	MILEAGE	-	-	-
-	-	-	-	-	10151171	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10151171	55040	LODGINGS	-	-	-
-	-	-	-	-	10151171	55090	OTHER TRAVEL	-	-	-
-	-	-	-	-	10151171	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
-	-	-	-	-	10151171	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	-	10151171	55400	ADVERTISING	-	-	-
-	-	-	-	-	10151171	55500	PRINTING & BINDING	-	-	-
-	-	-	-	-	10151171	55510	DUPLICATION	-	-	-
-	-	-	-	-	10151171	55520	MAPS	-	-	-
-	-	-	-	-	10151171	55590	OTHER PRINTING	-	-	-
-	-	-	-	-	10151171	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10151171	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10151171	55670	SCHOOLS/SEMINARS	-	-	-
-	-	-	-	-	10151171	55910	SPECIAL EVENTS	-	-	-
-	-	-	-	-			**55000 SUB TOTAL**	-	-	-

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10151171	56020	ENVELOPES	-	-	-
-	-	-	-	-	10151171	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10151171	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10151171	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-	10151171	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10151171	56400	BOOKS AND PERIODICALS	-	-	-
-	-	-	-	-	10151171	56900	OTHER SUPPLIES & MATERIALS	-	-	-
-	**-**	**-**	**-**	**-**			**56000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10151171	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10151171	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10151171	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10151171	57840	CAMERAS	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
39,600	41,000	41,000	-	31,000	10151171	58800	OTHR FINANCNG USES-TRNSFE	41,000	41,000	41,000
39,600	**41,000**	**41,000**	**-**	**31,000**			**58000 SUB TOTAL**	**41,000**	**41,000**	**41,000**
39,600	**41,000**	**41,000**	**-**	**31,000**			**DEPARTMENT TOTAL**	**41,000**	**41,000**	**41,000**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	**COMMUNITY & ECONOMIC DEVELOP.**			
58800	**OTHR FINANCNG USES-TRNSFER OUT**			
	INTERNET SUBSCRIPTIONS	4,000	4,000	4,000
	CONTINUING EDUCATION	2,500	2,500	2,500
	DUES-METRO HTFD ALLIANCE, CEDAS, ICSC, CERC, NEDA, CT MAIN STREET, ETC.	7,500	7,500	7,500
	MARKETING	7,000	7,000	7,000
	TARGETED DEVELOPMENT PROJECTS	20,000	20,000	20,000
	Total Object	**41,000**	**41,000**	**41,000**
Grand Total	**10151171 COMMUNITY & ECONOMIC DEVELOP.**	**41,000**	**41,000**	**41,000**