Police
Account Code #10230180

Narrative:

The Police Department is responsible for the protection of lives and property, investigation of criminal activity and is a first responder for medical emergencies for the Town of Vernon.

Major Objectives:

* Reduction of motor vehicle accidents through targeted enforcement at identified high incident areas.
* Continuation of existing community outreach programs with an emphasis placed on the school and Rockville programs.
* Implementation of new technology to improve accountability and reduction of liability.

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	$ 5,471,224	$ 5,428,006	$ 5,549,177	$ 5,533,903	$105,897	1.95%
52000	Employee Benefits	954	8,000	8,000	8,000	-	0.00%
53000	Professional & Tech. Services	26,670	29,290	29,490	29,490	200	0.68%
54000	Property Services	86,681	101,387	104,333	104,253	2,866	2.83%
55000	Other Purchased Services	65,301	76,782	78,963	78,963	2,181	2.84%
56000	Supplies & Materials	233,315	265,324	251,454	251,454	(13,870)	-5.23%
57000	Capital Outlay	65,340	110,148	110,598	110,598	450	0.41%
58000	Other/Sundry	1,000	1,000	1,000	1,000	-	0.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	**$ 5,950,485**	**$ 6,019,937**	**$ 6,133,015**	**$ 6,117,661**	**$ 97,724**	**1.62%**
	Total Excluding Wages:	$ 479,261	$ 591,931	$ 583,838	$ 583,758	(8,173)	-1.38%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - POLICE

	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
4,464,491	4,655,131	4,655,131	2,258,316	4,575,271	10230180	51010	REGULAR WAGES	4,766,227	4,764,553	4,754,553
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
525,163	500,000	500,000	288,816	520,000	10230180	51020	OVERTIME WAGES	500,000	500,000	500,000
-	-	-	-	-	10230180	51030	PART-TIME WAGES	-	-	-
248,515	250,000	250,000	99,871	250,000	10230180	51040	HOLIDAY PAY	260,000	257,000	257,000
143,037	10,000	10,000	52,424	104,000	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000
9,725	10,875	10,875	4,750	10,000	10230180	51060	LONGEVITY	11,350	10,750	10,750
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-
800	800	800	800	800	10230180	51073	CLOTHING/ UNIFORM ALLOWAN	800	800	800
2,500	-	-	-	-	10230180	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
62,342	-	-	111,496	111,496	10230180	51080	COMPENSATED ABSENCES - SI(	-	-	-
14,351	-	-	15,711	15,713	10230180	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10230180	51083	EMPLOYEE MERIT PAY	-	-	-
300	1,200	1,200	-	300	10230180	51090	MATRONS PAY	800	800	800
5,471,224	**5,428,006**	**5,428,006**	**2,832,183**	**5,587,580**			**51000 SUB TOTAL**	**5,549,177**	**5,543,903**	**5,533,903**
954	8,000	8,000	1,000	5,000	10230180	52320	EDUCATIONAL ALLOWANCES	8,000	8,000	8,000
954	**8,000**	**8,000**	**1,000**	**5,000**			**52000 SUB TOTAL**	**8,000**	**8,000**	**8,000**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - POLICE

	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
997	1,200	1,501	386	1,000	10230180	53040	DATA PROCESSING FEES	1,200	1,200	1,200
3,398	7,490	11,244	2,831	5,800	10230180	53220	MEDICAL FEES	7,490	7,490	7,490
3,493	1,500	1,916	699	1,500	10230180	53240	VETERINARY FEES	1,500	1,500	1,500
18,783	19,100	23,227	952	19,100	10230180	53800	OTHER FEES	19,300	19,300	19,300
26,670	**29,290**	**37,888**	**4,868**	**27,400**			**53000 SUB TOTAL**	**29,490**	**29,490**	**29,490**
-	2,500	2,500	2,063	2,500	10230180	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
28,945	36,263	39,119	12,251	30,000	10230180	54320	MACHINERY & EQUIPMENT REP	37,732	37,732	37,732
3,893	5,203	5,203	3,229	4,000	10230180	54330	MAINTENANCE OFFICE EQUIPM	3,880	3,880	3,880
20,168	21,000	21,000	11,732	21,000	10230180	54440	OPERATING LEASE - VEHICLES	21,000	21,000	21,000
924	1,736	1,865	129	1,000	10230180	54450	RENTAL OF EQUIPMENT/VEHICL	1,736	1,736	1,736
29,716	31,385	31,385	22,296	31,000	10230180	54480	COMPUTER MAINT/USER SERVI	34,185	34,185	34,185
3,036	3,300	4,463	964	3,000	10230180	54490	COPIER RENTAL/LEASE	3,300	3,300	3,220
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLES	-	-	-
86,681	**101,387**	**105,535**	**52,664**	**92,500**			**54000 SUB TOTAL**	**104,333**	**104,333**	**104,253**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - POLICE

	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
4,061	5,000	5,237	1,082	5,000	10230180	55030	MEAL ALLOWANCE	5,000	5,000	5,000
5,804	6,500	6,500	1,670	6,500	10230180	55310	TELEPHONE/DATA LINES/CELLF	6,500	6,500	6,500
8,500	8,834	8,834	3,100	8,834	10230180	55320	COMMUNICATION RENTALS	9,015	9,015	9,015
-	-	-	-	-	10230180	55340	INTERNET ACCOUNT	-	-	-
-	500	500	-	500	10230180	55420	PUBLIC RELATIONS	500	500	500
2,300	6,000	6,160	1,105	4,000	10230180	55650	CONFERENCE FEES & MEMBER	6,000	6,000	6,000
1,182	1,648	1,648	239	1,848	10230180	55660	SUBSCRIPTIONS & MANUALS	1,648	1,648	1,648
20,230	20,050	22,061	8,821	21,000	10230180	55674	TRAINING	22,050	22,050	22,050
1,035	1,950	3,175	975	1,100	10230180	55680	EXAMS AND TESTS	1,950	1,950	1,950
18,189	22,300	32,252	7,704	22,000	10230180	55720	LAUNDRY SERVICES	22,300	22,300	22,300
-	-	-	-	-	10230180	55730	SECURITY SERVICES	-	-	-
4,000	4,000	4,000	4,000	4,000	10230180	55750	INFORMATION/EVIDENCE PURC	4,000	4,000	4,000
65,301	**76,782**	**90,367**	**28,696**	**74,782**			**55000 SUB TOTAL**	**78,963**	**78,963**	**78,963**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - POLICE

	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
5,958	6,500	6,500	2,362	5,500	10230180	56010	OFFICE SUPPLIES	6,500	6,500	6,500
656	800	800	198	600	10230180	56020	ENVELOPES	800	800	800
1,863	3,500	3,500	1,503	3,000	10230180	56030	STATIONERY AND PAPER	3,500	3,500	3,500
1,629	2,500	3,500	728	2,000	10230180	56040	COPY SUPPLIES	2,500	2,500	2,500
7,964	8,500	8,500	2,043	8,000	10230180	56050	COMPUTER SUPPLIES	8,500	8,500	8,500
1,916	2,000	2,000	322	2,000	10230180	56170	COMMUNICATION SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-
2,078	3,000	3,091	1,072	3,000	10230180	56172	POSTAGE AND DELIVERY	3,000	3,000	3,000
1,031	1,500	1,500	946	2,000	10230180	56173	PHOTOGRAPHIC SUPPLIES	2,375	2,375	2,375
-	-	-	-	-	10230180	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
11,480	9,000	9,044	6,019	9,000	10230180	56184	MEDICAL SUPPLIES	10,950	10,950	10,950
-	500	500	154	154	10230180	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
119,835	128,000	128,000	47,284	100,000	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	110,400	110,400	110,400
-	150	150	-	100	10230180	56261	AUTOMOTIVE FUEL - DIESEL	150	150	150
-	-	-	-	-	10230180	56262	PROPANE	-	-	-
1,725	1,800	2,702	1,007	1,800	10230180	56270	OXYGEN	1,800	1,800	1,800
3,881	4,900	6,467	1,051	4,900	10230180	56300	FOOD	4,900	4,900	4,900
1,015	1,500	1,500	75	1,000	10230180	56400	BOOKS AND PERIODICALS	1,500	1,500	1,500

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - POLICE

	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
39,411	39,250	47,747	12,553	39,250	10230180	56500	CLOTHING AND UNIFORM	39,450	39,450	39,450
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-
-	-	-	-	-	10230180	56511	TIRES	-	-	-
3,320	10,034	20,068	17,724	20,500	10230180	56514	MOTOR VEHICLE ACCESSORIES	10,034	10,034	10,034
240	600	950	-	600	10230180	56910	FIRE SAFETY SYSTEM SUPPLIE:	600	600	600
23,263	33,000	35,360	4,557	33,000	10230180	56920	FIREARM SUPPLIES	33,880	33,880	33,880
1,028	2,490	2,950	38	2,400	10230180	56930	BATTERIES AND FLARES	2,490	2,490	2,490
4,902	5,000	5,000	2,218	5,000	10230180	56940	INVESTIGATIVE SUPPLIES	5,325	5,325	5,325
120	800	800	-	600	10230180	56950	REPLACE DAMAGED ITEMS-PEF	800	800	800
233,315	**265,324**	**290,631**	**101,854**	**244,404**			**56000 SUB TOTAL**	**251,454**	**251,454**	**251,454**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - POLICE

	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
-	-	-	-	-	10230180	57213	REPAIR MISC. BLDGS & GROUNI	-	-	-
-	-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MACI	-	-	-
2,795	5,760	5,760	4,515	4,515	10230180	57590	OTHER EQUIPMENT AND MACHI	5,760	5,760	5,760
-	56,000	112,000	54,349	110,000	10230180	57610	CARS AND VANS	56,000	56,000	56,000
31,802	20,500	21,100	14,263	20,500	10230180	57710	COMPUTER HARDWARE	20,500	20,500	20,500
119	447	628	100	447	10230180	57720	COMPUTER SOFTWARE	897	897	897
-	-	-	-	-	10230180	57730	RADIOS	-	-	-
-	-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-
-	240	240	-	240	10230180	57790	OTHER COMMUNICATIONS	240	240	240
759	1,200	1,200	537	1,200	10230180	57810	OFFICE FURNITURE	1,200	1,200	1,200
-	-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10230180	57840	CAMERAS	-	-	-
1,671	1,880	1,880	-	1,800	10230180	57870	WEAPONS	1,880	1,880	1,880
28,193	24,121	26,521	7,712	24,121	10230180	57873	OTHER SAFETY EQUIPMENT	24,121	24,121	24,121
65,340	**110,148**	**169,329**	**81,476**	**162,823**			**57000 SUB TOTAL**	**110,598**	**110,598**	**110,598**
-	-	-	-	-	10230180	58210	SALES TAX REFUND	-	-	-
1,000	1,000	1,000	1,000	1,000	10230180	58700	GRANTS - HUMAN SERVICES	1,000	1,000	1,000
1,000	**1,000**	**1,000**	**1,000**	**1,000**			**58000 SUB TOTAL**	**1,000**	**1,000**	**1,000**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - POLICE

	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
5,950,484	**6,019,937**	**6,130,755**	**3,103,741**	**6,195,489**			**DEPARTMENT TOTAL**	**6,133,015**	**6,127,741**	**6,117,661**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
51010	**REGULAR WAGES**				
	CHIEF, GS E7A-8		113,403	113,403	113,403
	CAPTAIN, GS E6A-8		101,704	101,704	101,704
	1 LIEUTENANT @ $96,975 UNION B-6		96,975	96,975	96,975
	(1) LIEUTENANT, UNION B-6		96,745	96,975	96,975
	7 SERGEANTS @$88,167 UNION B-5		617,169	617,169	617,169
	1 SERGEANT @$84,715 UNION HS-5		84,715	84,715	84,715
	1 SERGEANT @$86,906 UNION AS-5		86,905	86,906	86,906
	4 DETECTIVES @$79,758 UNION B-4		319,032	319,032	319,032
	1 DETECTIVE @$76,682 UNION HS-4		79,682	76,682	76,682
	16 OFFICERS @$79,758 UNION B-4		1,276,128	1,276,128	1,276,128
	3 OFFICERS @78,585 UNION AS-4		235,755	235,755	235,755
	4 OFFICERS @$76,682 UNION HS-4		306,728	306,728	306,728
	1 OFFICER @$77,412 UNION B-3		77,412	77,412	77,412
	2 OFFICERS @$71,592 UNION B-2		143,184	143,184	143,184
	1 OFFICER @$63,403 UNION HS-1		63,403	63,403	63,403
	1 OFFICER @$66,037 UNION B-1		66,037	66,037	66,037
	1 OFFICER @$78,585 UNION AS-4		78,685	78,585	78,585
	ADMINISTRATIVE ASSISTANT, N5A-8		51,092	51,092	51,092
	6 DISPATCHERS @$58,554 UNION S-5		351,324	351,324	351,324
	1 DISPATCHER @$53,005 UNION S-2		53,005	53,005	53,005
	1 DISPATCHER @54,832 UNION S-3		54,832	54,832	54,832
	1 RECORDS SUPERVISOR UNION S-3		42,390	42,390	42,390
	2 RECORDS CLERK @$37,785 UNION S-5		75,570	75,570	75,570
	1 RECORDS CLERK @ $36,552 UNION S-3		35,357	36,552	36,552
	1 RECORDS CLERK @$41,254 UNION S-3		41,254	41,254	41,254
	2 OFFICERS @$74,469 UNION HS-3		148,938	148,938	148,938
	1 OFFICER @68,803 UNION HS-2		68,803	68,803	68,803
	VACANCY RATE		0	0	-10,000
		Total Object	**4,766,227**	**4,764,553**	**4,754,553**
51020	**OVERTIME WAGES**				
	REGULAR PATROL OVERTIME		350,000	350,000	350,000
	SPECIAL EVENTS		20,000	20,000	20,000
	TRAINING & CERTIFICATION		120,000	120,000	120,000
	OVERTIME - DUI GRANT		10,000	10,000	10,000
		Total Object	**500,000**	**500,000**	**500,000**
51040	**HOLIDAY PAY**				
	HOLIDAY FOR 13 HOLIDAYS		249,240	246,240	246,240
	CHIEF/CAPTAIN HOLIDAY PAY		10,760	10,760	10,760
		Total Object	**260,000**	**257,000**	**257,000**
51050	**SPECIAL SERVICES PAY**				
	SPECIAL SERV.PAY-REVOLVNG ACCT		10,000	10,000	10,000
		Total Object	**10,000**	**10,000**	**10,000**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
51060	**LONGEVITY**			
	8 @ $400 EACH	3,200	3,200	3,200
	2 @ $375 EACH	750	750	750
	7 @ $350 EACH	2,450	2,450	2,450
	13 @ $300 EACH	4,500	3,900	3,900
	2 @ $225	450	450	450
	Total Object	**11,350**	**10,750**	**10,750**
51073	**CLOTHING/ UNIFORM ALLOWANCE**			
	RECORDS STAFF ALLOWANCE	800	800	800
	Total Object	**800**	**800**	**800**
51090	**MATRONS PAY**			
	MATRONS PAY	800	800	800
	Total Object	**800**	**800**	**800**
52320	**EDUCATIONAL ALLOWANCES**			
	TUITION REIMBURSEMENT	8,000	8,000	8,000
	Total Object	**8,000**	**8,000**	**8,000**
53040	**DATA PROCESSING FEES**			
	CREDIT CHECKS, INCL.MEMBERSHIP	1,200	1,200	1,200
	Total Object	**1,200**	**1,200**	**1,200**
53220	**MEDICAL FEES**			
	PSYCHOLOGICAL EXAMS,3@$500 APP	1,500	1,500	1,500
	PHYSICAL EXAMS,3 @ $700-APPLIC	2,100	2,100	2,100
	PHYSICAL EXAMS, UNION	1,000	1,000	1,000
	PPD INNOCULATION	1,000	1,000	1,000
	FLU SHOTS, 40 @ $25/SHOT	1,000	1,000	1,000
	PRISONER MEDICATION	500	500	500
	PULMONARY FUNCTION TEST 6@$65	390	390	390
	Total Object	**7,490**	**7,490**	**7,490**
53240	**VETERINARY FEES**			
	VET FEES, 2 DRUG DOGS	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
53800	**OTHER FEES**			
	DOCUMENT SHREDDING	500	500	500
	VEHICLE WASHES $150/MONTH X 12	1,800	1,800	1,800
	INTERPRETER SERVICES	500	500	500
	CERTIFICATION FOR 2 DRUG DOGS	300	300	300
	VEHICLE DETAILING @ $140 X 10	1,400	1,400	1,400
	TOWING FEES (AGING FLEET)	1,500	1,500	1,500
	RECOGNITION-AWARDS FEE	2,500	2,500	2,500
	BIO-HAZARD DISPOSAL	2,000	2,000	2,000
	EAST CNTRL NARCOTICS FEE	8,500	8,500	8,500
	ANNUAL METRO TRAFFIC FEE	300	300	300
	Total Object	**19,300**	**19,300**	**19,300**
54310	**REPAIR MOTOR VEHICLES**			
	INSURANCE DEDUCT.-CARS 2 @ $1,000	2,000	2,000	2,000
	INSURANCE DEDUCT., EQUIP 1 @ $500	500	500	500
	Total Object	**2,500**	**2,500**	**2,500**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	CLOCKS	200	200	200
	RADAR CALIBRATION EVERY 6 MOS.	2,500	2,500	2,500
	MERLIN PHONE MAINTENANCE & REPAIRS	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	16,050	16,050	16,050
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NETMOTION WIRELESS POLICY/MAINT.	1,824	1,824	1,824
	COGENT AFIS ANNUAL MAINTENANCE	6,580	6,580	6,580
	Total Object	**37,732**	**37,732**	**37,732**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	TYPEWRITER MAINTENANCE	200	200	200
	CAMERA MAINTENANCE	200	200	200
	FAX MACHINE SERVICE	250	250	250
	DICTAPHONE MAINTENANCE CONTRCT	3,230	3,230	3,230
	Total Object	**3,880**	**3,880**	**3,880**
54440	**OPERATING LEASE - VEHICLES**			
	UNMARKED CARS @$350/MONTH X 5	21,000	21,000	21,000
	Total Object	**21,000**	**21,000**	**21,000**
54450	**RENTAL OF EQUIPMENT/VEHICLE**			
	S & W IDENTI-KIT RENTAL	480	480	480
	POSTAGE METER @ $63.00/MONTH X 12	756	756	756
	VEHICLE RENTAL	500	500	500
	Total Object	**1,736**	**1,736**	**1,736**
54480	**COMPUTER MAINT/USER SERVICE**			
	NCIC COMPUTER,COLLECT USER FEE	500	500	500
	NEXGEN USER FEE	17,000	17,000	17,000
	VERIZON NETWRK$45/MO X19 X12	10,260	10,260	10,260
	FTK FORENSIC SOFTWARE LICENSE	1,200	1,200	1,200
	ENCASE FORENSIC SOFTWR.LICENSE	925	925	925
	CELLBRITE SOFTWARE LICENSE	3,300	3,300	3,300
	CAPTAIN ACCESS FEE	1,000	1,000	1,000
	Total Object	**34,185**	**34,185**	**34,185**
54490	**COPIER RENTAL/LEASE**			
	COPIER LEASE	3,300	3,300	3,220
	Total Object	**3,300**	**3,300**	**3,220**
55030	**MEAL ALLOWANCE**			
	MEALS	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	14 VERIZON WIRELESS CELL PHONES	6,500	6,500	6,500
	Total Object	**6,500**	**6,500**	**6,500**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
55320	**COMMUNICATION RENTALS**			
	SOUTH STREET TOWER	2,605	2,605	2,605
	BOX MOUNTAIN RADIO TOWER	5,910	5,910	5,910
	RAFS(REG.AIRWAY FREQUENCY SYS)	500	500	500
	Total Object	**9,015**	**9,015**	**9,015**
55420	**PUBLIC RELATIONS**			
	SRO MATERIAL	500	500	500
	Total Object	**500**	**500**	**500**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES & MEMBERSHIPS	6,000	6,000	6,000
	Total Object	**6,000**	**6,000**	**6,000**
55660	**SUBSCRIPTIONS & MANUALS**			
	LAW ENFORCEMENT MANUALS	1,200	1,200	1,200
	TITLE 14 BOOKS @$8.95 X 50	448	448	448
	Total Object	**1,648**	**1,648**	**1,648**
55674	**TRAINING**			
	MRT RECERTIFICATION	1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN	1,000	1,000	1,000
	TB TRAINING	1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION	2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION	1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIF	10,000	10,000	10,000
	IN-SERVICE, DISPATCHR TRAINING	2,000	2,000	2,000
	POSTC RECRUIT BASIC & IN-SERVICE	2,500	2,500	2,500
	Total Object	**22,050**	**22,050**	**22,050**
55680	**EXAMS AND TESTS**			
	POLYGRAPHS @ $325 X 6	1,950	1,950	1,950
	Total Object	**1,950**	**1,950**	**1,950**
55720	**LAUNDRY SERVICES**			
	UNIFORM CLEANING	21,500	21,500	21,500
	BIO-HAZARD CLEANING-DISPOSAL	800	800	800
	Total Object	**22,300**	**22,300**	**22,300**
55750	**INFORMATION/EVIDENCE PURCHASE**			
	INFORMATION & EVIDENCE PURCHASE	4,000	4,000	4,000
	Total Object	**4,000**	**4,000**	**4,000**
56010	**OFFICE SUPPLIES**			
	FOLDERS, LABELS ,BINDERS, SUPPLIES	5,500	5,500	5,500
	INTOXILIZER SUPPLIES	1,000	1,000	1,000
	Total Object	**6,500**	**6,500**	**6,500**
56020	**ENVELOPES**			
	ENVELOPES	800	800	800
	Total Object	**800**	**800**	**800**
56030	**STATIONERY AND PAPER**			
	STATIONERY,FORMS,PARKING TICKETS,ETC	3,500	3,500	3,500
	Total Object	**3,500**	**3,500**	**3,500**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
56040	**COPY SUPPLIES**			
	XEROX PAPER,TONER,CARTRIDGES	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
56050	**COMPUTER SUPPLIES**			
	COMPUTER PAPER,RIBBONS,ETC.	8,500	8,500	8,500
	Total Object	**8,500**	**8,500**	**8,500**
56170	**COMMUNICATION SUPPLIES**			
	ANTENNA, RADIO PARTS, ETC.	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
56172	**POSTAGE AND DELIVERY**			
	POSTAGE METER @ $.49 1ST CLASS	2,000	2,000	2,000
	UPS, FEDEX DELIVERY	1,000	1,000	1,000
	Total Object	**3,000**	**3,000**	**3,000**
56173	**PHOTOGRAPHIC SUPPLIES**			
	CD/RW, DVD/RW, ETC.	1,400	1,400	1,400
	CD/DVD ENVELOPES	150	150	150
	DIGITAL PRINTS SUPPLIES	825	825	825
	Total Object	**2,375**	**2,375**	**2,375**
56184	**MEDICAL SUPPLIES**			
	FIRST AID SUPPLIES	7,850	7,850	7,850
	PERSONAL PROTECTION-GLOVES,MASKS	1,900	1,900	1,900
	AED SUPPLIES,ADULT/PEDIATRIC PADS	1,200	1,200	1,200
	Total Object	**10,950**	**10,950**	**10,950**
56260	**AUTOMOTIVE FUEL - GASOLINE**			
	GASOLINE $2.76/GAL X 40,000 GAL	110,400	110,400	110,400
	Total Object	**110,400**	**110,400**	**110,400**
56261	**AUTOMOTIVE FUEL - DIESEL**			
	DIESEL @ $2.3049/GALLON FOR CRIME VAN	150	150	150
	Total Object	**150**	**150**	**150**
56270	**OXYGEN**			
	MEDICAL OXYGEN	1,800	1,800	1,800
	Total Object	**1,800**	**1,800**	**1,800**
56300	**FOOD**			
	PRISONER FOOD	3,000	3,000	3,000
	EMERGENCY SEARCH-CRIME SCENE	500	500	500
	DRUG DOG FOOD	1,400	1,400	1,400
	Total Object	**4,900**	**4,900**	**4,900**
56400	**BOOKS AND PERIODICALS**			
	VEHICLE CODES, CRIMINAL PROCEDURES	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
10230180	**POLICE**				
56500	**CLOTHING AND UNIFORM**				
	OFFICER ALLOWANCE @ $650 X 50		32,500	32,500	32,500
	NEW ISSUES @ $850 X 4		3,400	3,400	3,400
	DISPATCHER ALLOW. @ $350 X 8		2,800	2,800	2,800
	MECHANIC ALLOWANCE 1 @ $375		375	375	375
	ET ALLOWANCE @ $375 X 1		375	375	375
		Total Object	**39,450**	**39,450**	**39,450**
56514	**MOTOR VEHICLE ACCESSORIES**				
	PRISONER CAGES 2@$1,596		3,192	3,192	3,192
	WHELAN 48" LED LIGHT BARS 2@$2185		4,370	4,370	4,370
	RADIO EQUIPMENT CONSOLES 2@$596		1,192	1,192	1,192
	SETINA FRONT PARTITION 2@640		1,280	1,280	1,280
		Total Object	**10,034**	**10,034**	**10,034**
56910	**FIRE SAFETY SYSTEM SUPPLIES**				
	FIRE EXTINGUISHER REFILLS		600	600	600
		Total Object	**600**	**600**	**600**
56920	**FIREARM SUPPLIES**				
	SIMMUNITION MARKING ROUNDS		1,690	1,690	1,690
	.45 AUTO FMJ FOR TRAINING		6,798	6,798	6,798
	.45 AUTO,FRANGIBLE F/TRAIN/QUA		7,339	7,339	7,339
	.45 AUTO, SERVICE AMMO		3,584	3,584	3,584
	.223 SERVICE& QUALIFICATN AMMO		9,968	9,968	9,968
	.308 SERVICE & QUALIFICATION		1,145	1,145	1,145
	B60-CT TARGETS		500	500	500
	SPLIT SECOND TARGETS		290	290	290
	TARGET BACKERS		66	66	66
	RANGE MAINTENANCE SUPPLIES		200	200	200
	CLEANING SUPPLIES		300	300	300
	PARTS SUPPLIES		2,000	2,000	2,000
		Total Object	**33,880**	**33,880**	**33,880**
56930	**BATTERIES AND FLARES**				
	UPS BATTERIES F/PC'S $60 X 6		360	360	360
	CELL PHONE BATTERIES @ $60 X 3		180	180	180
	TACTICAL LIGHT BATTERIES $1.75 X 144		252	252	252
	TACTICAL LIGHT BULBS $31 X 8		248	248	248
	PORTABLE RADIO BATTERIES 8@75		600	600	600
	BATTERIES F/PAGERS,CAMERAS,ETC		300	300	300
	LAPTOP BATTERIES @ $275 X 2		550	550	550
		Total Object	**2,490**	**2,490**	**2,490**
56940	**INVESTIGATIVE SUPPLIES**				
	NARCOTIC TEST KITS		1,500	1,500	1,500
	GSR (GUN SHOT RESIDUE) KITS		300	300	300
	CRIME SCENE TAPE		150	150	150
	EVIDENCE PACKAGING MATERIAL		800	800	800
	FINGERPRINT SUPPLIES		2,100	2,100	2,100
	FORENSIC EVIDENCE COLLECTION		250	250	250
	IMPRESSION CASTING SUPPLIES		225	225	225
		Total Object	**5,325**	**5,325**	**5,325**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
56950	**REPLACE DAMAGED ITEMS-PERSONAL**			
	PERSONAL PROPERTY REPLACEMT.	800	800	800
	Total Object	**800**	**800**	**800**
57590	**OTHER EQUIPMENT AND MACHINERY**			
	CARDIAC SCIENCE AED 3 @$1920	5,760	5,760	5,760
	Total Object	**5,760**	**5,760**	**5,760**
57610	**CARS AND VANS**			
	2 MARKED PATROL SUV @$28,000	56,000	56,000	56,000
	Total Object	**56,000**	**56,000**	**56,000**
57710	**COMPUTER HARDWARE**			
	REPLACEMENT NETWORK PRINTER	600	600	600
	REPLACE CRUSIER LAPTOPS 3@$4,800	14,400	14,400	14,400
	PARTS & REPLACEMENTS ACCOUNT	2,000	2,000	2,000
	REPLACE DESKTOP PC 5 @ $700	3,500	3,500	3,500
	Total Object	**20,500**	**20,500**	**20,500**
57720	**COMPUTER SOFTWARE**			
	ADOBE LICENSING 3@149	447	447	447
	CRYSTAL REPORTS LICENSE	450	450	450
	Total Object	**897**	**897**	**897**
57790	**OTHER COMMUNICATIONS**			
	RED PHONE,SECURE LINE@ $20/MO	240	240	240
	Total Object	**240**	**240**	**240**
57810	**OFFICE FURNITURE**			
	DESK CHAIR REPLACEMENTS @ $200 X 6	1,200	1,200	1,200
	Total Object	**1,200**	**1,200**	**1,200**
57870	**WEAPONS**			
	.45 AUTO PISTOLS F/4-NEW OFFC.	1,880	1,880	1,880
	Total Object	**1,880**	**1,880**	**1,880**
57873	**OTHER SAFETY EQUIPMENT**			
	OC SPRAY REPLACEMENT	500	500	500
	SAFETY VEST REPLACE @ $849 X15	12,735	12,735	12,735
	CARRIER REPLACE @ $92 X 6	552	552	552
	CREST TRAINING	2,500	2,500	2,500
	REPLACEMENT TASER 2 PER YEAR @$1,062	2,124	2,124	2,124
	DIGITAL POWER MAGAZINES @ $35 X 14	490	490	490
	BTI BREECHING DOOR PINS	220	220	220
	REPLACEMENT TASER CARTRIDGE DUTY USE AND TRAINING	5,000	5,000	5,000
	Total Object	**24,121**	**24,121**	**24,121**
58700	**GRANTS - HUMAN SERVICES**			
	POLICE EXPLORERS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
Grand Total	**10230180 POLICE**	**6,133,015**	**6,127,741**	**6,117,661**

School Crossing Guards
Account Code #10230181

Narrative:

School Crossing Guards are responsible for the safe crossing of school children at critical locations throughout the Town of Vernon. The safety-vested and stop sign armed crossing guards represent a strong image to the school children, their parents, and the motoring public. Even though they have no law enforcement authority of their own, they provide this service during the entire school year, typically consisting of 180 days.

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	$ 57,967	$ 61,620	$ 61,620	$ 61,620	$ -	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	450	500	500	500	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 58,417**	**$ 62,120**	**$ 62,120**	**$ 62,120**	**-**	**0.00%**
	Total Excluding Wages:	$ 450	$ 500	$ 500	$ 500	-	0.00%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - SCHOOL CROSSING GUARDS

	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
57,967	61,620	61,620	21,970	60,000	10230181	51030	PART-TIME WAGES	61,620	61,620	61,620
57,967	**61,620**	**61,620**	**21,970**	**60,000**			**51000 SUB TOTAL**	**61,620**	**61,620**	**61,620**
450	500	500	-	500	10230181	56500	CLOTHING AND UNIFORM	500	500	500
450	**500**	**500**	**-**	**500**			**56000 SUB TOTAL**	**500**	**500**	**500**
58,417	**62,120**	**62,120**	**21,970**	**60,500**			**DEPARTMENT TOTAL**	**62,120**	**62,120**	**62,120**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230181	**SCHOOL CROSSING GUARDS**				
51030	**PART-TIME WAGES**				
	18 GUARDS @ $8.25 PER POST X 180 DAYS		61,620	55,215	55,215
	(1) COORDINATOR @ $35/DAY X 183 DAYS		0	6,405	6,405
		Total Object	**61,620**	**61,620**	**61,620**
56500	**CLOTHING AND UNIFORM**				
	SAFETY VESTS, GLOVES, ETC.		500	500	500
		Total Object	**500**	**500**	**500**
Grand Total	**10230181**	**SCHOOL CROSSING GUARDS**	**62,120**	**62,120**	**62,120**

Traffic Authority
Account Code #10230182

Narrative:

The Vernon Traffic Authority reviews referrals from various Town and State agencies, and applications from individual residents and developers. Traffic impacts are studied and determinations and recommendations are made to the Planning and Zoning Commission, or the State Traffic Commission. Referrals to be reviewed include those from the Planning and Zoning Commission, the Inland Wetlands Commission, the Town Council, and the Mayor's Office. Other items addressed by the Traffic Authority include citizens' concerns and/or requests for street signs, signalization, installation of streetlights, and general traffic matters. Lastly, complaints from citizens relative to traffic problems are also reviewed, and action taken.

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	$ 1,360	$ 1,360	$ 1,360	$ 1,360	$ -	0.00%
54000	Property Services	272,298	314,040	331,040	338,200	24,160	7.69%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	12,826	14,600	14,600	14,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 286,484**	**$ 330,000**	**$ 347,000**	**$ 354,160**	**$ 24,160**	**7.32%**
	Total Excluding Wages:	$ 286,484	$ 330,000	$ 347,000	$ 354,160	$ 24,160	7.32%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - TRAFFIC AUTHORITY

	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
1,360	1,360	1,360	1,360	1,360	10230182	53800	OTHER FEES	1,360	1,360	1,360
1,360	**1,360**	**1,360**	**1,360**	**1,360**			**53000 SUB TOTAL**	**1,360**	**1,360**	**1,360**
249,770	240,000	298,036	107,649	276,060	10230182	54115	UTILITY SERVICES-STREET LIGI	257,000	260,000	260,000
16,716	60,200	77,032	4,283	77,013	10230182	54116	UTILITY - STREETLIGHTS COND	60,200	69,200	66,200
-	-	-	-	-	10230182	54190	UTILITY SERVICES: OTHER	-	-	-
5,812	13,840	21,927	1,544	13,840	10230182	54450	RENTAL OF EQUIPMENT/VEHICL	13,840	12,000	12,000
272,298	**314,040**	**396,995**	**113,475**	**366,913**			**54000 SUB TOTAL**	**331,040**	**341,200**	**338,200**
12,490	14,000	14,508	509	14,000	10230182	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	14,000
336	600	600	-	600	10230182	56190	OTHER OPERATING SUPPLIES	600	600	600
12,826	**14,600**	**15,108**	**509**	**14,600**			**56000 SUB TOTAL**	**14,600**	**14,600**	**14,600**
-	-	-	-	-	10230182	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10230182	57873	OTHER SAFETY EQUIPMENT	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10230182	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
286,484	**330,000**	**413,462**	**115,344**	**382,873**			**DEPARTMENT TOTAL**	**347,000**	**357,160**	**354,160**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230182	**TRAFFIC AUTHORITY**			
53800	**OTHER FEES**			
	SAFETY TOWN	1,360	1,360	1,360
	Total Object	**1,360**	**1,360**	**1,360**
54115	**UTILITY SERVICES-STREET LIGHTS**			
	ELECTRIC SERVICE, STREET LIGHTS & TRAFFIC SIGNALS	257,000	260,000	260,000
	Total Object	**257,000**	**260,000**	**260,000**
54116	**UTILITY - STREETLIGHTS CONDOS**			
	CONDOMINIUM STREET LIGHTS SERVICE REIMBURSEMENT	60,200	69,200	66,200
	Total Object	**60,200**	**69,200**	**66,200**
54450	**RENTAL OF EQUIPMENT/VEHICLE**			
	STREET LINE PAINTING	13,840	12,000	12,000
	Total Object	**13,840**	**12,000**	**12,000**
56162	**SIGN PARTS AND SUPPLIES**			
	STREET & TRAFFIC SIGNS/PARTS	14,000	14,000	14,000
	Total Object	**14,000**	**14,000**	**14,000**
56190	**OTHER OPERATING SUPPLIES**			
	SAFETY TOWN SUPPLIES	600	600	600
	Total Object	**600**	**600**	**600**
Grand Total	**10230182 TRAFFIC AUTHORITY**	**347,000**	**357,160**	**354,160**

Fire Fighting & Administration
Account Code #10231183

Narrative:

The mission of the Town of Vernon Fire Department is to provide fire protection, emergency medical assistance, rescues, and to mitigate other dangerous conditions created by man or nature and to protect the lives and well being of people living, working or visiting the Town of Vernon.

Major Objectives:

* Remount/rebuild with a new chassis the second ambulance
* Complete replacement of all Self-Contained Breathing Apparatus in the Department. Hopeful this year will be successful in receiving a grant to replace the older SCBA.
* Recruit/retain more volunteer firefighters.

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	$ 211,279	$ 230,124	$ 262,661	$ 236,584	$ 6,460	2.81%
52000	Employee Benefits	6,390	8,000	8,000	8,000	-	0.00%
53000	Professional & Tech. Services	20,181	22,372	22,372	22,372	-	0.00%
54000	Property Services	685,175	714,090	49,350	47,590	(666,500)	-93.34%
55000	Other Purchased Services	64,097	70,530	70,530	70,530	-	0.00%
56000	Supplies & Materials	56,423	79,809	82,659	74,493	(5,316)	-6.66%
57000	Capital Outlay	127,701	110,500	137,500	110,500	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 1,171,246**	**$ 1,235,425**	**$ 633,072**	**$ 570,069**	**$ (665,356)**	**-53.86%**
	Total Excluding Wages:	$ 959,967	$ 1,005,301	$ 370,411	$ 333,485	$ (671,816)	-66.83%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & 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
25,614	28,614	28,614	6,404	25,614	10231183	51030	PART-TIME WAGES	34,716	25,997	25,997
157,720	174,000	174,000	40,022	174,000	10231183	51074	FIREFIGHTER REMUNERATION	200,000	178,000	178,000
27,945	27,510	27,510	15,242	27,510	10231183	51089	LOSAP BENEFIT PAYMENTS	27,945	32,587	32,587
211,279	**230,124**	**230,124**	**61,667**	**227,124**			**51000 SUB TOTAL**	**262,661**	**236,584**	**236,584**
6,390	8,000	18,610	7,988	8,000	10231183	52970	LENGTH OF SERVICE AWARD PI	8,000	8,000	8,000
6,390	**8,000**	**18,610**	**7,988**	**8,000**			**52000 SUB TOTAL**	**8,000**	**8,000**	**8,000**
-	-	-	-	-	10231183	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10231183	53050	FIRE DEPARTMENT FEES	-	-	-
12,372	12,372	12,372	2,436	12,372	10231183	53090	CUSTODIAL FEES	12,372	12,372	12,372
7,809	10,000	10,000	466	8,000	10231183	53800	OTHER FEES	10,000	10,000	10,000
20,181	**22,372**	**22,372**	**2,902**	**20,372**			**53000 SUB TOTAL**	**22,372**	**22,372**	**22,372**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & 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
-	-	-	-	-	10231183	54130	UTILITY SERVICES: WATER	-	-	-
618,263	617,000	624,262	252,850	620,000	10231183	54135	UTILITY SERV.- HYDRANT RENT.	-	-	-
25,449	53,000	84,251	1,763	53,000	10231183	54136	HYDRANT RENTALS - CONDOS	-	-	-
14,349	18,000	18,000	5,478	18,000	10231183	54310	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
6,509	5,500	5,500	4,903	6,500	10231183	54320	MACHINERY & EQUIPMENT REP	6,500	6,000	6,000
-	290	290	-	290	10231183	54330	MAINTENANCE OFFICE EQUIPM	290	290	290
2,016	2,500	2,671	334	2,500	10231183	54333	PAGER / RADIO REPAIRS	2,500	2,500	2,500
18,510	17,000	17,756	16,861	20,000	10231183	54390	OTHER REPAIR AND MAINTENAI	20,000	20,000	20,000
-	-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-
-	-	-	-	-	10231183	54480	COMPUTER MAINT/USER SERVI	1,260	-	-
79	800	800	782	-	10231183	54510	BUILDING REPAIRS	800	800	800
685,175	**714,090**	**753,531**	**282,971**	**720,290**			**54000 SUB TOTAL**	**49,350**	**47,590**	**47,590**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & 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
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-
1,390	1,900	1,900	700	1,400	10231183	55310	TELEPHONE/DATA LINES/CELLF	1,900	1,900	1,900
35,583	37,000	37,000	31,296	37,000	10231183	55320	COMMUNICATION RENTALS	37,000	37,000	37,000
-	230	230	-	-	10231183	55340	INTERNET ACCOUNT	230	230	230
1,428	2,500	3,290	3,587	2,500	10231183	55420	PUBLIC RELATIONS	2,500	2,500	2,500
1,295	1,400	1,400	1,170	1,400	10231183	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
165	500	500	-	200	10231183	55660	SUBSCRIPTIONS & MANUALS	500	500	500
19,794	20,000	21,579	10,542	20,000	10231183	55670	SCHOOLS/SEMINARS	20,000	20,000	20,000
4,442	7,000	7,467	2,806	6,000	10231183	55710	MEDICAL SERVICES	7,000	7,000	7,000
-	-	-	-	-	10231183	55720	LAUNDRY SERVICES	-	-	-
64,097	**70,530**	**73,366**	**50,101**	**68,500**			**55000 SUB TOTAL**	**70,530**	**70,530**	**70,530**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & 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
2,457	3,000	3,000	1,886	2,800	10231183	56010	OFFICE SUPPLIES	3,000	3,000	3,000
-	-	-	-	-	10231183	56020	ENVELOPES	-	-	-
90	150	150	-	150	10231183	56030	STATIONERY AND PAPER	150	150	150
331	350	350	10	350	10231183	56130	CUSTODIAL SUPPLIES	200	200	200
-	200	200	-	200	10231183	56140	PAINTING SUPPLIES	200	200	200
-	-	-	-	-	10231183	56141	PLUMBING SUPPLIES	-	-	-
45	200	200	286	200	10231183	56142	ELECTRICAL SUPPLIES	200	200	200
-	200	200	-	200	10231183	56144	LUMBER & WOOD SUPPLIES	200	200	200
156	200	200	167	-	10231183	56160	HAND TOOL SUPPLIES	200	200	200
3,943	6,500	6,500	-	6,000	10231183	56170	COMMUNICATION SUPPLIES	6,500	6,500	6,500
-	100	100	45	100	10231183	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
1,366	2,800	2,905	-	2,800	10231183	56184	MEDICAL SUPPLIES	2,800	2,800	2,800
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
3,708	4,500	4,500	1,820	4,000	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	4,500	3,234	3,234
15,537	20,000	20,000	9,359	17,000	10231183	56261	AUTOMOTIVE FUEL - DIESEL	20,000	14,500	14,500
36	100	164	-	100	10231183	56262	PROPANE	100	100	100
-	400	400	-	400	10231183	56270	OXYGEN	400	400	400
1,342	3,000	4,000	1,957	3,000	10231183	56300	FOOD	4,000	3,600	3,600
14,366	16,000	16,000	3,438	16,000	10231183	56500	CLOTHING AND UNIFORM	18,000	17,000	17,000

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & 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
4,315	8,000	8,000	2,551	6,000	10231183	56510	MOTOR VEHICLE PARTS	8,000	8,000	8,000
2,561	5,309	6,609	889	4,000	10231183	56511	TIRES	5,309	5,309	5,309
5,033	5,000	5,000	4,941	5,000	10231183	56910	FIRE SAFETY SYSTEM SUPPLIE:	5,000	5,000	5,000
1,135	3,800	3,800	206	3,800	10231183	56930	BATTERIES AND FLARES	3,800	3,800	3,800
56,423	**79,809**	**82,278**	**27,555**	**72,100**			**56000 SUB TOTAL**	**82,659**	**74,493**	**74,493**
22,500	-	-	-	-	10231183	57200	BUILDINGS/BUILDING IMPROVEI	25,000	-	-
-	-	-	-	25,000	10231183	57201	FIRE STATION IMPROVEMENTS	-	-	-
-	-	-	-	-	10231183	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10231183	57620	TRUCKS	-	-	-
-	-	-	-	-	10231183	57650	PLOWS AND TRAILERS	-	-	-
4,269	4,000	4,000	473	4,000	10231183	57710	COMPUTER HARDWARE	6,000	4,000	4,000
-	-	-	-	-	10231183	57720	COMPUTER SOFTWARE	-	-	-
12,000	6,000	6,000	1,823	6,000	10231183	57730	RADIOS	6,000	6,000	6,000
-	500	500	600	600	10231183	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10231183	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10231183	57840	CAMERAS	-	-	-
88,932	100,000	100,000	73,536	100,000	10231183	57873	OTHER SAFETY EQUIPMENT	100,000	100,000	100,000
127,701	**110,500**	**110,500**	**76,432**	**135,600**			**57000 SUB TOTAL**	**137,500**	**110,500**	**110,500**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & 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
-	-	-	-	-	10231183	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-			**58000 SUB TOTAL**	-	-	-
1,171,245	**1,235,425**	**1,290,781**	**509,617**	**1,251,986**			**DEPARTMENT TOTAL**	**633,072**	**570,069**	**570,069**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**			
51030	**PART-TIME WAGES**			
	FIRE CHIEF	16,410	15,641	15,641
	1ST ASSISTANT FIRE CHIEF	6,102	5,178	5,178
	2ND ASSISTANT FIRE CHIEF	6,102	5,178	5,178
	(NEW) - DEPUTY CHIEF - SAFETY OFFICER	6,102	0	0
	Total Object	**34,716**	**25,997**	**25,997**
51074	**FIREFIGHTER REMUNERATION**			
	FIREFIGHTER REMUNERATION	200,000	184,000	184,000
	VACANCY RATE	0	-6,000	-6,000
	Total Object	**200,000**	**178,000**	**178,000**
51089	**LOSAP BENEFIT PAYMENTS**			
	LOSAP BENEFIT PAYMENTS	27,945	32,587	32,587
	Total Object	**27,945**	**32,587**	**32,587**
52970	**LENGTH OF SERVICE AWARD PROG.**			
	CONTRIBUTN.OF TRUST FUND 40%	8,000	8,000	8,000
	Total Object	**8,000**	**8,000**	**8,000**
53090	**CUSTODIAL FEES**			
	CUSTODIAL FEES	12,372	12,372	12,372
	Total Object	**12,372**	**12,372**	**12,372**
53800	**OTHER FEES**			
	OTHER FEES	10,000	10,000	10,000
	Total Object	**10,000**	**10,000**	**10,000**
54310	**REPAIR MOTOR VEHICLES**			
	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
	Total Object	**18,000**	**18,000**	**18,000**
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	REPAIR MACHINERY & EQUIPMENT	6,500	6,000	6,000
	Total Object	**6,500**	**6,000**	**6,000**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINT. OFFICE EQUIPMENT	290	290	290
	Total Object	**290**	**290**	**290**
54333	**PAGER / RADIO REPAIRS**			
	PAGER AND RADIO REPAIR	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
54390	**OTHER REPAIR AND MAINTENANCE**			
	TESTING OF HOSES & AERIALS	20,000	20,000	20,000
	Total Object	**20,000**	**20,000**	**20,000**
54480	**COMPUTER MAINT/USER SERVICE**			
	COMPUTER MAINTENANCE AND USER SERVICES	1,260	0	0
	Total Object	**1,260**	**0**	**0**
54510	**BUILDING REPAIRS**			
	BUILDING REPAIR	800	800	800
	Total Object	**800**	**800**	**800**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE LINE	1,900	1,900	1,900
	Total Object	**1,900**	**1,900**	**1,900**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
55320	**COMMUNICATION RENTALS**				
	TOL. COUNTY MUTAL AID (40%)		37,000	37,000	37,000
		Total Object	**37,000**	**37,000**	**37,000**
55340	**INTERNET ACCOUNT**				
	INTERNET DSL LINE		230	230	230
		Total Object	**230**	**230**	**230**
55420	**PUBLIC RELATIONS**				
	RECRUITMENT		2,500	2,500	2,500
		Total Object	**2,500**	**2,500**	**2,500**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES & MEMBERSHIPS		1,400	1,400	1,400
		Total Object	**1,400**	**1,400**	**1,400**
55660	**SUBSCRIPTIONS & MANUALS**				
	SUBSCRIPTIONS & MANUALS		500	500	500
		Total Object	**500**	**500**	**500**
55670	**SCHOOLS/SEMINARS**				
	SCHOOLS AND SEMINARS		20,000	20,000	20,000
		Total Object	**20,000**	**20,000**	**20,000**
55710	**MEDICAL SERVICES**				
	MEDICAL SERVICES		7,000	7,000	7,000
		Total Object	**7,000**	**7,000**	**7,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
56030	**STATIONERY AND PAPER**				
	STATIONERY & PAPER		150	150	150
		Total Object	**150**	**150**	**150**
56130	**CUSTODIAL SUPPLIES**				
	CUSTODIAL SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56140	**PAINTING SUPPLIES**				
	PAINTING SUPPLIES/TAPING		200	200	200
		Total Object	**200**	**200**	**200**
56142	**ELECTRICAL SUPPLIES**				
	ELECTRICAL SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56144	**LUMBER & WOOD SUPPLIES**				
	LUMBER & WOOD PRODUCTS		200	200	200
		Total Object	**200**	**200**	**200**
56160	**HAND TOOL SUPPLIES**				
	HAND TOOLS		200	200	200
		Total Object	**200**	**200**	**200**
56170	**COMMUNICATION SUPPLIES**				
	PAGER REPAIRS		6,500	6,500	6,500
		Total Object	**6,500**	**6,500**	**6,500**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**			
56173	**PHOTOGRAPHIC SUPPLIES**			
	PHOTOGRAPHIC SUPPLIES	100	100	100
	Total Object	**100**	**100**	**100**
56184	**MEDICAL SUPPLIES**			
	MEDICAL SUPPLIES	2,800	2,800	2,800
	Total Object	**2,800**	**2,800**	**2,800**
56260	**AUTOMOTIVE FUEL - GASOLINE**			
	AUTOMOTIVE FUEL - GASOLINE @ $2.76/GALLON	4,500	3,234	3,234
	Total Object	**4,500**	**3,234**	**3,234**
56261	**AUTOMOTIVE FUEL - DIESEL**			
	AUTOMOTIVE FUEL - DIESEL @ $2.3049/GALLON	20,000	14,500	14,500
	Total Object	**20,000**	**14,500**	**14,500**
56262	**PROPANE**			
	PROPANE	100	100	100
	Total Object	**100**	**100**	**100**
56270	**OXYGEN**			
	OXYGEN	400	400	400
	Total Object	**400**	**400**	**400**
56300	**FOOD**			
	FOOD	4,000	3,600	3,600
	Total Object	**4,000**	**3,600**	**3,600**
56500	**CLOTHING AND UNIFORM**			
	CLOTHING AND UNIFORM	18,000	17,000	17,000
	Total Object	**18,000**	**17,000**	**17,000**
56510	**MOTOR VEHICLE PARTS**			
	MOTOR VEHICLE PARTS	8,000	8,000	8,000
	Total Object	**8,000**	**8,000**	**8,000**
56511	**TIRES**			
	TIRES	5,309	5,309	5,309
	Total Object	**5,309**	**5,309**	**5,309**
56910	**FIRE SAFETY SYSTEM SUPPLIES**			
	FIRE FIGHTING SUPPLIES	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
56930	**BATTERIES AND FLARES**			
	BATTERIES AND FLARES	3,800	3,800	3,800
	Total Object	**3,800**	**3,800**	**3,800**
57200	**BUILDINGS/BUILDING IMPROVEMENT**			
	BUILDING IMPROVEMENTS-ADMIN.TO APPROVE ANNUAL PLAN	25,000	0	0
	Total Object	**25,000**	**0**	**0**
57710	**COMPUTER HARDWARE**			
	REPLACEMENTS - COMPUTER HARDWARE	6,000	4,000	4,000
	Total Object	**6,000**	**4,000**	**4,000**
57730	**RADIOS**			
	RADIOS - REPLACEMENTS	6,000	6,000	6,000
	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
10231183	**FIRE FIGHTING & ADMINISTRATION**				
57810	**OFFICE FURNITURE**				
	TRAINING TABLES & CHAIRS		500	500	500
		Total Object	**500**	**500**	**500**
57873	**OTHER SAFETY EQUIPMENT**				
	OTHER SAFETY EQUIPMENT		100,000	100,000	100,000
		Total Object	**100,000**	**100,000**	**100,000**
Grand Total	**10231183**	**FIRE FIGHTING & ADMINISTRATION**	**633,072**	**570,069**	**570,069**

Fire Marshal
Account Code #10232185

Narrative:

The Office of the Fire Marshal is responsible for providing code enforcement inspections and fire investigations in accordance with Connecticut General Statutes Chapter 541. The office also provides fire and life safety education to various groups including the elderly and school children. The office works closely with other town departments including the Building Department and Land Use offices to ensure the safety of residents and patrons in the Town of Vernon. The Fire Marshal and Deputy Fire Marshals are also required to attend career development classes to enhance their education in the fire and life safety field. The main purpose of the office is to prevent fires, thus protecting lives and property.

Major Objectives:

* Increase the number of residential inspections by 30%. This figure relies on the additional hours for part-time Deputy Fire Marshals.
* Continue exploring the most efficient program to complete inspection reports. Incorporate technology into this program.
* Explore additional sources of revenue for the office, which may contribute to the hiring of additional inspectors.

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	$ 96,957	$ 97,343	$ 111,974	$ 88,474	$ (8,869)	-9.11%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	255	1,060	1,700	1,700	640	60.38%
56000	Supplies & Materials	905	1,640	1,750	1,750	110	6.71%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 98,117**	**$ 100,043**	**$ 115,424**	**$ 91,924**	**$ (8,119)**	**-8.12%**
	Total Excluding Wages:	$ 1,160	$ 2,700	$ 3,450	$ 3,450	$ 750	27.78%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	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
89,842	89,843	89,843	40,848	79,474	10232185	51010	REGULAR WAGES	79,474	79,474	79,474
-	-	-	-	-	10232185	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
7,115	7,500	7,500	3,580	7,500	10232185	51030	PART-TIME WAGES	32,500	10,000	9,000
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-
-	-	-	30,338	30,338	10232185	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	5,875	5,875	10232185	51081	COMPENSATED ABSENCES-VA(	-	-	-
96,957	**97,343**	**97,343**	**80,641**	**123,187**			**51000 SUB TOTAL**	**111,974**	**89,474**	**88,474**
-	-	-	-	-	10232185	53800	OTHER FEES	-	-	-
-	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10232185	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTAL/LEASE	-	-	-
-	**-**	**-**	**-**	**-**			**54000 SUB TOTAL**	**-**	**-**	**-**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	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
-	-	-	-	-	10232185	55010	MILEAGE	-	-	-
50	60	60	50	100	10232185	55300	POSTAGE	150	150	150
205	450	450	-	450	10232185	55420	PUBLIC RELATIONS	450	450	450
-	-	-	-	-	10232185	55500	PRINTING & BINDING	-	-	-
-	550	550	150	550	10232185	55650	CONFERENCE FEES & MEMBER	1,100	1,100	1,100
-	-	-	-	-	10232185	55660	SUBSCRIPTIONS & MANUALS	-	-	-
255	**1,060**	**1,060**	**200**	**1,100**			**55000 SUB TOTAL**	**1,700**	**1,700**	**1,700**
274	340	340	20	250	10232185	56010	OFFICE SUPPLIES	250	250	250
-	-	-	-	-	10232185	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-
99	200	200	-	200	10232185	56173	PHOTOGRAPHIC SUPPLIES	200	200	200
-	400	400	-	400	10232185	56400	BOOKS AND PERIODICALS	400	400	400
492	500	500	385	500	10232185	56500	CLOTHING AND UNIFORM	500	500	500
40	200	200	-	200	10232185	56940	INVESTIGATIVE SUPPLIES	400	400	400
905	**1,640**	**1,640**	**405**	**1,550**			**56000 SUB TOTAL**	**1,750**	**1,750**	**1,750**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	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
-	-	-	-	-	10232185	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232185	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232185	57730	RADIOS	-	-	-
-	-	-	-	-	10232185	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10232185	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232185	57840	CAMERAS	-	-	-
-	-	-	-	-			**57000 SUB TOTAL**	-	-	-
98,117	**100,043**	**100,043**	**81,245**	**125,837**			**DEPARTMENT TOTAL**	**115,424**	**92,924**	**91,924**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	**FIRE MARSHAL**			
51010	**REGULAR WAGES**			
	FIRE MARSHAL, E5-4	79,474	79,474	79,474
	Total Object	**79,474**	**79,474**	**79,474**
51030	**PART-TIME WAGES**			
	DEPUTY FIRE MARSHALS	32,500	10,000	9,000
	Total Object	**32,500**	**10,000**	**9,000**
55300	**POSTAGE**			
	POSTAGE	150	150	150
	Total Object	**150**	**150**	**150**
55420	**PUBLIC RELATIONS**			
	PUBLIC FIRE & LIFE SAFETY EDUCATION PAMPLETS, ETC.	450	450	450
	Total Object	**450**	**450**	**450**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	EDUCATIONAL CONF.-CT FIRE MARSHAL,N.E. ASSOC. OF F.M., CT INT'L ASSOC. OF ARSON INV.	650	650	650
	CT FIRE MARSHALS ASSOCIATION	65	65	65
	NEW ENGLAND ASSOCIATION OF FIRE MARSHALS	65	65	65
	CAPITOL REGION FM ASSOCIATION	30	30	30
	CT INT'L ASSOC. OF ARSON INVESTIGATORS	75	75	75
	NAT'L ASSOC. OF ARSON INVESTIGATORS	50	50	50
	NAT'L FIRE PROTECTION ASSOCIATION	165	165	165
	Total Object	**1,100**	**1,100**	**1,100**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	250	250	250
	Total Object	**250**	**250**	**250**
56173	**PHOTOGRAPHIC SUPPLIES**			
	PHOTOGRAPHIC SUPPLIES-MAINTENANCE & SUPPLIES F/INVESTIGATION CAMERA	200	200	200
	Total Object	**200**	**200**	**200**
56400	**BOOKS AND PERIODICALS**			
	NFPA ONLINE CODE SUBSCRIPTION SERVICE ANNUAL FEE	400	400	400
	Total Object	**400**	**400**	**400**
56500	**CLOTHING AND UNIFORM**			
	CLOTHING & UNIFORM	500	500	500
	Total Object	**500**	**500**	**500**
56940	**INVESTIGATIVE SUPPLIES**			
	HALF MASK RESPIRATORS/CARTRIDGES FOR FIRE INVESTIGATIONS	400	400	400
	Total Object	**400**	**400**	**400**
Grand Total	**10232185 FIRE MARSHAL**	**115,424**	**92,924**	**91,924**

Building Inspection
Account Code #10232187

Narrative:

We believe the residents and developers of Vernon are entitled to professional, efficient and accurate guidance from trained professionals in the areas of construction, renovation and demolition, and planning of any and all property within Vernon. We are committed to provide such assistance to residents and our fellow professionals in a courteous and timely manner. Therefore, the mission statement of the Building Department shall be to provide knowledge and service regarding local, state and federal building codes and standards in a manner which supports our commitment to the safety of our residents and the integrity of the department.

We willingly participate in a program of continuing education and testing in order to keep our staff informed on the latest techniques and requirements within the building trades industry, as well as customer service and computer literacy. In our performance of the duties we will bear witness to the realization of our mission and thereby facilitate the growth of the local economy, enhance the quality of life and preserve the natural environment for the current and future generations.

Major Objectives:

* Provide quality service in a timely and cost efficient manner to the citizens of Vernon.
* Work closer with other Town agencies to improve the standard of living in the community.
* Rehabilitation or demolition of substandard housing by enforcement of the Town's Housing Code.
* Be open to innovative ways to address issues, provide solutions to difficult challenges and promote the Department's mission.
* Strive to achieve teamwork among staff and all departments we interact with.

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	$ 253,978	$ 343,090	$ 362,681	$ 362,681	$ 19,591	5.71%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	40	-	-	-	-	0.00%
54000	Property Services	3,885	1,300	1,300	2,170	870	66.92%
55000	Other Purchased Services	3,264	7,850	7,850	7,850	-	0.00%
56000	Supplies & Materials	2,027	4,100	4,350	4,350	250	6.10%
57000	Capital Outlay	1,638	1,000	1,000	1,000	-	0.00%
58000	Other/Sundry	7,277	5,400	11,500	9,500	4,100	75.93%
			-				
	Total:	**$ 272,109**	**$ 362,740**	**$ 388,681**	**$ 387,551**	**$ 24,811**	**6.84%**
	Total Excluding Wages:	$ 18,131	$ 19,650	$ 26,000	$ 24,870	$ 5,220	26.56%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	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
253,978	343,090	343,090	139,988	256,107	10232187	51010	REGULAR WAGES	361,681	361,681	361,681
-	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	469	1,000	10232187	51020	OVERTIME WAGES	1,000	1,000	1,000
-	-	-	-	-	10232187	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10232187	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232187	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
-	-	-	-	-	10232187	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	13,773	13,773	10232187	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	12,845	12,845	10232187	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	-	-	-
253,978	**343,090**	**343,090**	**167,075**	**283,725**			**51000 SUB TOTAL**	**362,681**	**362,681**	**362,681**
-	-	-	-	-	10232187	53066	ZONING/CITATION FEES	-	-	-
40	-	-	-	-	10232187	53800	OTHER FEES	-	-	-
40	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	**-**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	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
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
2,665	-	-	-	-	10232187	54446	TEMPORARY LODGINGS/RELOC	-	-	-
1,220	1,300	1,300	314	1,300	10232187	54490	COPIER RENTAL/LEASE	1,300	1,300	2,170
-	-	-	-	-	10232187	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-	-
3,885	**1,300**	**1,300**	**314**	**1,300**			**54000 SUB TOTAL**	**1,300**	**1,300**	**2,170**
219	200	200	39	200	10232187	55010	MILEAGE	200	200	200
950	2,000	2,500	-	2,000	10232187	55410	LEGAL NOTICES	2,000	2,000	2,000
963	2,500	2,500	354	2,500	10232187	55500	PRINTING & BINDING	2,500	2,500	2,500
515	650	650	375	650	10232187	55650	CONFERENCE FEES & MEMBER	650	650	650
-	500	500	450	500	10232187	55660	SUBSCRIPTIONS & MANUALS	500	500	500
617	2,000	2,000	1,250	2,000	10232187	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
3,264	**7,850**	**8,350**	**2,468**	**7,850**			**55000 SUB TOTAL**	**7,850**	**7,850**	**7,850**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	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
997	1,500	1,500	491	1,500	10232187	56010	OFFICE SUPPLIES	1,500	1,500	1,500
-	-	-	-	-	10232187	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232187	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10232187	56040	COPY SUPPLIES	-	-	-
500	1,500	1,500	509	1,500	10232187	56172	POSTAGE AND DELIVERY	1,750	1,750	1,750
-	-	-	-	-	10232187	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
435	1,000	1,000	324	1,000	10232187	56400	BOOKS AND PERIODICALS	1,000	1,000	1,000
95	100	105	-	-	10232187	56500	CLOTHING AND UNIFORM	100	100	100
2,027	**4,100**	**4,105**	**1,324**	**4,000**			**56000 SUB TOTAL**	**4,350**	**4,350**	**4,350**
-	-	-	-	-	10232187	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	10232187	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232187	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232187	57730	RADIOS	-	-	-
1,638	1,000	1,000	-	1,000	10232187	57810	OFFICE FURNITURE	1,000	1,000	1,000
-	-	-	-	-	10232187	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
1,638	**1,000**	**1,000**	**-**	**1,000**			**57000 SUB TOTAL**	**1,000**	**1,000**	**1,000**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	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
1,629	1,200	1,200	90	4,000	10232187	58230	BUILDING PERMIT REFUND	4,000	4,000	2,000
5,648	4,200	4,200	1,406	8,295	10232187	58232	PERMITS-EDUCATION TRAINING	7,500	7,500	7,500
-	-	-	-	-	10232187	58260	CONSERVATION FEE REFUND	-	-	-
7,277	**5,400**	**5,400**	**1,496**	**12,295**			**58000 SUB TOTAL**	**11,500**	**11,500**	**9,500**
272,108	**362,740**	**363,245**	**172,676**	**310,170**			**DEPARTMENT TOTAL**	**388,681**	**388,681**	**387,551**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	**BUILDING INSPECTION**			
51010	**REGULAR WAGES**			
	BUILDING OFFICIAL - UNION E5-4 (VACANT)	85,609	85,609	85,609
	ASSISTANT BUILDING OFFICIAL, N7-6	55,142	55,142	55,142
	ADMINISTRATIVE ASSISTANT, GS N5-8	44,706	44,706	44,706
	ADMINISTRATIVE ASSISTANT, GS N5-1	35,169	35,169	35,169
	ZONING ENFORCEMENT OFFICER - UNION - N7-6	59,421	59,421	59,421
	INSPECTOR - GS N7-1	46,465	46,465	46,465
	ADMINISTRATIVE ASSISTANT - GS N5-1	35,169	35,169	35,169
	Total Object	**361,681**	**361,681**	**361,681**
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTAL	1,300	1,300	2,170
	Total Object	**1,300**	**1,300**	**2,170**
55010	**MILEAGE**			
	MILEAGE - WHEN PERSONAL VEHICLE IS USED TO ATTEND SEMINARS/MEETINGS/WORK RELATED TRAVEL	200	200	200
	Total Object	**200**	**200**	**200**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
55500	**PRINTING & BINDING**			
	BUSINESS CARDS, ENVELOPES,PERMIT & INSPECTION & RECEIPT FORMS, ETC.,PRE-INKED STAMPS	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	VARIOUS CONFERENCES & PROFESSIONAL ORGANIZATIONS FOR STAFF	650	650	650
	Total Object	**650**	**650**	**650**
55660	**SUBSCRIPTIONS & MANUALS**			
	LICENSE FEES, CODE STUDY MANUALS, NOTARY FEES	500	500	500
	Total Object	**500**	**500**	**500**
55670	**SCHOOLS/SEMINARS**			
	STATE MANDATED TRAINING TO MAINTAIN LICENSES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
56172	**POSTAGE AND DELIVERY**			
	POSTAGE AND DELIVERY	1,750	1,750	1,750
	Total Object	**1,750**	**1,750**	**1,750**
56400	**BOOKS AND PERIODICALS**			
	CODE BOOKS, CD'S, TRAINING MANUALS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56500	**CLOTHING AND UNIFORM**			
	CLOTHING & UNIFORMS PER UNION CONTRACT	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
10232187	**BUILDING INSPECTION**			
57810	**OFFICE FURNITURE**			
	CHAIRS & FILE CABINETS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
58230	**BUILDING PERMIT REFUND**			
	BUILDING PERMIT REFUND (BASED ON DATA FROM CURRENT YEAR)	4,000	4,000	2,000
	Total Object	**4,000**	**4,000**	**2,000**
58232	**PERMITS-EDUCATION TRAINING FEE**			
	PERMITS - EDUCATION TRAINING FEE QUARTERLY PAYMENTS TO STATE	7,500	7,500	7,500
	Total Object	**7,500**	**7,500**	**7,500**
Grand Total	**10232187 BUILDING INSPECTION**	**388,681**	**388,681**	**387,551**

Animal Control
Account Code #10233188

Narrative:

The Animal Control Department will continue to give the residents of the Town of Vernon the highest quality of service when it comes to an animal complaint. We will continue to help those that don't have a voice, and to care for them when they are lost, sick, injured and abandoned.

This budget provides for the wages of the Animal Control Department. All other costs of operations are accounted for in the Special Revenue Fund-Dog License Account. Any shortfalls realized in the Dog License Account are subsidized by an appropriation in this budget.

Major Objectives:

* Keep euthanasias at 20% of total intake for the year
* To have 50% of intakes get adopted to new owners
* To hold a rabies clinic

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	$ 112,474	$ 112,416	$ 114,804	$ 114,804	$ 2,388	2.12%
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	18,800	18,000	18,000	17,000	(1,000)	-5.56%
	Total:	**$ 131,274**	**$ 130,416**	**$ 132,804**	**$ 131,804**	**$ 1,388**	**1.06%**
	Total Excluding Wages:	$ 18,800	$ 18,000	$ 18,000	$ 17,000	$ (1,000)	-5.56%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - ANIMAL CONTROL

	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
98,403	100,416	100,416	50,112	100,416	10233188	51010	REGULAR WAGES	102,804	102,804	102,804
13,146	11,000	11,000	4,848	11,000	10233188	51020	OVERTIME WAGES	11,000	11,000	11,000
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-
925	1,000	1,000	1,000	1,000	10233188	51060	LONGEVITY	1,000	1,000	1,000
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-
112,474	**112,416**	**112,416**	**55,960**	**112,416**			**51000 SUB TOTAL**	**114,804**	**114,804**	**114,804**
-	-	-	-	-	10233188	53240	VETERINARY FEES	-	-	-
-	-	-	-	-	10233188	53800	OTHER FEES	-	-	-
-	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	**-**
18,800	18,000	18,000	-	18,000	10233188	58800	OTHR FINANCNG USES-TRNSFE	18,000	18,000	17,000
18,800	**18,000**	**18,000**	**-**	**18,000**			**58000 SUB TOTAL**	**18,000**	**18,000**	**17,000**
131,274	**130,416**	**130,416**	**55,960**	**130,416**			**DEPARTMENT TOTAL**	**132,804**	**132,804**	**131,804**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10233188	**ANIMAL CONTROL**				
51010	**REGULAR WAGES**				
	ANIMAL CONTROL OFFICER - UNION		55,286	55,286	55,286
	ASST ANIMAL CONTROL OFFICER - UNION		47,518	47,518	47,518
		Total Object	**102,804**	**102,804**	**102,804**
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		11,000	11,000	11,000
		Total Object	**11,000**	**11,000**	**11,000**
51060	**LONGEVITY**				
	ANIMAL CONTROL OFFICER		575	575	575
	ASSISTANT ANIMAL CONTROL OFFICER		425	425	425
		Total Object	**1,000**	**1,000**	**1,000**
58800	**OTHR FINANCNG USES-TRNSFER OUT**				
	OTHER FINANCING USES-TRANSFER OUT		18,000	18,000	17,000
		Total Object	**18,000**	**18,000**	**17,000**
Grand Total	**10233188**	**ANIMAL CONTROL**	**132,804**	**132,804**	**131,804**

Emergency Management
Account Code #10232189

Narrative:

The Town of Vernon, Office of Emergency and Risk Mgt. (OEM) provides vision, direction, and subject matter expertise in order to coordinate the Town's all hazards emergency preparedness, response, recovery, and mitigation efforts and to develop an overall culture of safety.

To fulfill this mission, the OEM recognizes and utilizes the four phases of emergency management with risk management:

Preparedness: Actions taken in advance of an emergency/disaster to develop operational capabilities and facilitate response operations. These measures include the development of plans, procedures, warning and communications systems, and mutual aid agreements and emergency public information.

Response: Actions taken during or after an emergency/disaster to save lives, minimize damages and enhance recovery operations. These measures include activation of emergency operation centers, plans, emergency communications system, public warning, mass care, shelter, search and rescue, and security measures.

Recovery: Actions taken over the short or long term to return vital life support systems to minimum standards or to return life to normal or improved levels. These measures include damage assessment, supplemental assistance, economic impact studies, and mitigation of damages sustained.

Mitigation: Actions that can be taken to eliminate or reduce the degree of long term risk. These measures include public education, hazard vulnerability analysis and consideration of zoning/building laws and resolutions.

Risk Management: Emergency management is most simply defined as the discipline dealing with risk and risk avoidance.

Major Objectives:

* Develop, implement and maintain the Town's Emergency Operations Plan (EOP).
* Develop and direct the Town's Risk Management programs.
* Enhance emergency response communications capabilities.
* Seek and obtain funding and other aid in support of the overall preparedness of the Town of Vernon by developing relationships with key public and private sector emergency preparedness and response organizations.

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	$ 13,619	$ 13,620	$ 13,620	$ 13,824	$ 204	1.50%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	15,756	12,256	12,256	(3,500)	0.00%
54000	Property Services	6,814	4,250	4,250	4,250	-	0.00%
55000	Other Purchased Services	8,199	17,000	17,000	17,000	-	0.00%
56000	Supplies & Materials	1,677	2,000	2,000	2,000	-	0.00%
57000	Capital Outlay	13,135	9,000	9,000	9,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 43,444**	**$ 61,626**	**$ 58,126**	**$ 58,330**	**$ (3,296)**	**-5.35%**
	Total Excluding Wages:	$ 29,825	$ 48,006	$ 44,506	$ 44,506	$ (3,500)	-7.29%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	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
-	-	-	-	-	10232189	51024	OVERTIME - SPECIAL PROJECT	-	-	-
13,619	13,620	13,620	6,809	13,620	10232189	51030	PART-TIME WAGES	13,620	13,824	13,824
-	-	-	-	-	10232189	51052	SPECIAL PAY - STORM ALFRED	-	-	-
-	-	-	-	-	10232189	51053	SPECIAL PAY - STORM ALFRED	-	-	-
-	-	-	-	-	10232189	51054	SPECIAL PAY - HURRICANE SAN	-	-	-
-	-	-	-	-	10232189	51055	SPECIAL PAY - STORM CHARLO	-	-	-
13,619	**13,620**	**13,620**	**6,809**	**13,620**			**51000 SUB TOTAL**	**13,620**	**13,824**	**13,824**
-	-	-	-	-	10232189	53052	EMERGENCY OUTLAY FEES	-	-	-
-	15,756	15,756	-	14,756	10232189	53800	OTHER FEES	12,256	12,256	12,256
-	**15,756**	**15,756**	**-**	**14,756**			**53000 SUB TOTAL**	**12,256**	**12,256**	**12,256**
4,159	4,250	4,250	861	4,250	10232189	54390	OTHER REPAIR AND MAINTENAI	4,250	4,250	4,250
-	-	-	-	-	10232189	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-	10232189	54820	SPECIAL EMERGENCY OUTLAY	-	-	-
-	-	-	-	-	10232189	54821	SPECIAL EMERGENCY - DRILL	-	-	-
-	-	-	-	-	10232189	54822	EMG OUTLAY - STORM ALFRED	-	-	-
2,655	-	-	-	-	10232189	54823	EMG OUTLAY - HURRICANE SAN	-	-	-
-	-	-	-	-	10232189	54824	EMG OUTLAY - STORM CHARLO	-	-	-
6,814	**4,250**	**4,250**	**861**	**4,250**			**54000 SUB TOTAL**	**4,250**	**4,250**	**4,250**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	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
-	500	500	-	450	10232189	55010	MILEAGE	500	500	500
-	1,000	1,000	-	1,000	10232189	55090	OTHER TRAVEL	1,000	1,000	1,000
-	300	300	-	300	10232189	55300	POSTAGE	300	300	300
-	550	550	-	550	10232189	55310	TELEPHONE/DATA LINES/CELLF	550	550	550
1,599	3,000	3,000	488	3,000	10232189	55315	TELEPHONE - WIRELESS	3,000	3,000	3,000
-	-	-	-	-	10232189	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10232189	55322	PAGER SERVICE	-	-	-
2,618	3,000	3,043	1,568	3,000	10232189	55330	COMMUNICATIONS/POSTAGE	3,000	3,000	3,000
1,341	2,500	2,505	82	2,500	10232189	55400	ADVERTISING	2,500	2,500	2,500
80	350	350	79	350	10232189	55500	PRINTING & BINDING	350	350	350
-	-	-	-	-	10232189	55520	MAPS	-	-	-
318	400	400	-	400	10232189	55650	CONFERENCE FEES & MEMBER	400	400	400
20	400	400	30	400	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400
2,223	5,000	5,000	-	5,000	10232189	55674	TRAINING	5,000	5,000	5,000
8,199	**17,000**	**17,048**	**2,246**	**16,950**			**55000 SUB TOTAL**	**17,000**	**17,000**	**17,000**

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	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
1,677	2,000	2,000	-	2,000	10232189	56010	OFFICE SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10232189	56170	COMMUNICATION SUPPLIES	-	-	-
-	-	-	-	-	10232189	56187	VACCINATION CLINIC SUPPLIES	-	-	-
-	-	-	-	-	10232189	56500	CLOTHING AND UNIFORM	-	-	-
1,677	**2,000**	**2,000**	**-**	**2,000**			**56000 SUB TOTAL**	**2,000**	**2,000**	**2,000**
-	-	-	-	-	10232189	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232189	57730	RADIOS	-	-	-
-	-	-	-	-	10232189	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232189	57871	SIRENS	-	-	-
-	-	-	-	-	10232189	57873	OTHER SAFETY EQUIPMENT	-	-	-
13,135	9,000	9,000	6,318	9,000	10232189	57875	EMERGENCY MANAGEMENT EQ	9,000	9,000	9,000
13,135	**9,000**	**9,000**	**6,318**	**9,000**			**57000 SUB TOTAL**	**9,000**	**9,000**	**9,000**
43,444	**61,626**	**61,674**	**16,234**	**60,576**			**DEPARTMENT TOTAL**	**58,126**	**58,330**	**58,330**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	**EMERGENCY MANAGEMENT**			
51030	**PART-TIME WAGES**			
	DIRECTOR EMERGENCY MANAGEMENT - NON-UNION	13,620	13,824	13,824
	Total Object	**13,620**	**13,824**	**13,824**
53800	**OTHER FEES**			
	ALERT VERNON COMMUNITY WIDE NOTIFICATION SYSTEM	12,256	12,256	12,256
	Total Object	**12,256**	**12,256**	**12,256**
54390	**OTHER REPAIR AND MAINTENANCE**			
	OTHER REPAIR & MAINTENANCE	4,250	4,250	4,250
	Total Object	**4,250**	**4,250**	**4,250**
55010	**MILEAGE**			
	MILEAGE	500	500	500
	Total Object	**500**	**500**	**500**
55090	**OTHER TRAVEL**			
	OTHER TRAVEL	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55300	**POSTAGE**			
	POSTAGE	300	300	300
	Total Object	**300**	**300**	**300**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE	550	550	550
	Total Object	**550**	**550**	**550**
55315	**TELEPHONE - WIRELESS**			
	TELEPHONE - WIRELESS	3,000	3,000	3,000
	Total Object	**3,000**	**3,000**	**3,000**
55330	**COMMUNICATIONS/POSTAGE**			
	COMMUNICATIONS	3,000	3,000	3,000
	Total Object	**3,000**	**3,000**	**3,000**
55400	**ADVERTISING**			
	ADVERTISING	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
55500	**PRINTING & BINDING**			
	PRINTING & BINDING	350	350	350
	Total Object	**350**	**350**	**350**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES & MEMBERSHIP	400	400	400
	Total Object	**400**	**400**	**400**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTIONS & MANUALS	400	400	400
	Total Object	**400**	**400**	**400**
55674	**TRAINING**			
	TRAINING	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	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
10232189	**EMERGENCY MANAGEMENT**				
57875	**EMERGENCY MANAGEMENT EQUIPMENT**				
	EMERGENCY MANAGEMENT EQUIPMENT		9,000	9,000	9,000
		Total Object	**9,000**	**9,000**	**9,000**
Grand Total	**10232189**	**EMERGENCY MANAGEMENT**	**58,126**	**58,330**	**58,330**

Public Safety - Fire Hydrants
Account Code #10231190

Narrative:

The line items for fire hydrants were previously budgeted in the Fire Fighting and Administration Budget.

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	$ -	$ -	$ 689,810	$ 681,810	$681,810	#DIV/0!
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ -**	**$ -**	**$ 689,810**	**$ 681,810**	$ 681,810	**#DIV/0!**
	Total Excluding Wages:	$ -	$ -	$ 689,810	$ 681,810	$ 681,810	#DIV/0!

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - PUBLIC SAFETY - FIRE HYDRANTS

	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
-	-	-	-	-	10231190	54135	UTILITY SERV.- HYDRANT RENT.	636,810	631,810	631,810
-	-	-	-	-	10231190	54136	HYDRANT RENTALS - CONDOS	53,000	50,000	50,000
-	**-**	**-**	**-**	**-**			**54000 SUB TOTAL**	**689,810**	**681,810**	**681,810**
-	**-**	**-**	**-**	**-**			**DEPARTMENT TOTAL**	**689,810**	**681,810**	**681,810**

TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231190	**PUBLIC SAFETY - FIRE HYDRANTS**				
54135	**UTILITY SERV.- HYDRANT RENTALS**				
	UTILITY SERVICE - HYDRANT RENTALS		636,810	631,810	631,810
		Total Object	**636,810**	**631,810**	**631,810**
54136	**HYDRANT RENTALS - CONDOS**				
	HYDRANT RENTALS - CONDOS		53,000	50,000	50,000
		Total Object	**53,000**	**50,000**	**50,000**
Grand Total	**10231190**	**PUBLIC SAFETY - FIRE HYDRANTS**	**689,810**	**681,810**	**681,810**