Police
Account Code #10230180

Narrative:

The police department is responsible for the investigation of crime, protection of property and general law enforcement for the Town of Vernon. We provide supplemental medical response and crisis intervention for mental health issues. We enforce the General Statutes of the State of Connecticut and the Ordinances for the Town of Vernon. Officers interact with the Tolland States Attorney for the presentation of court testimony. Department members provide specialty services in the following areas of expertise: Computer Forensic Exams, Accident Reconstruction, Special Weapons and Tactics/Negotiations, Community Policing and as a School Resource Officer at the High School. We currently have officers assigned to task force investigation positions with East Central Narcotics and the New Haven office of the Drug Enforcement Agency.

Major Objectives:

* Upgrade of records management system to .net platform for improved in the field reporting.
* Integration of new VOIP phone system with records management system and NEXGEN 911 upgrade planned for August.
* Improvement of new employee recruitment and training to increase quality and retaining of candidates.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 5,790,739	$ 5,665,293	$ 5,728,985	$ 5,728,985	$ 63,692	1.12%
52000	Employee Benefits	-	3,000	3,000	3,000	-	0.00%
53000	Professional & Tech. Services	24,224	27,490	28,490	28,490	1,000	3.64%
54000	Property Services	97,244	103,916	108,809	108,809	4,893	4.71%
55000	Other Purchased Services	68,755	78,931	74,116	74,116	(4,815)	-6.10%
56000	Supplies & Materials	219,426	214,794	219,794	219,794	5,000	2.33%
57000	Capital Outlay	115,219	112,038	106,838	106,838	(5,200)	-4.64%
58000	Other/Sundry	1,000	1,000	1,000	1,000	-	0.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	**$ 6,316,607**	**$ 6,206,462**	**$ 6,271,032**	**$ 6,271,032**	**$ 64,570**	**1.04%**
	Total Excluding Wages:	$ 525,868	$ 541,169	$ 542,047	$ 542,047	878	0.16%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,580,903	4,883,563	4,883,563	2,361,018	4,722,036	10230180	51010	REGULAR WAGES	4,947,305	4,947,305	4,947,305
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
609,985	500,000	500,000	260,267	550,000	10230180	51020	OVERTIME WAGES	500,000	500,000	500,000
-	-	-	-	-	10230180	51030	PART-TIME WAGES	-	-	-
243,526	259,280	259,280	103,060	250,000	10230180	51040	HOLIDAY PAY	259,280	259,280	259,280
158,451	10,000	85,000	63,503	130,000	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000
10,175	11,350	11,350	5,000	11,000	10230180	51060	LONGEVITY	11,300	11,300	11,300
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-
800	800	800	800	800	10230180	51073	CLOTHING/ UNIFORM ALLOWAN	800	800	800
1,000	-	-	-	2,500	10230180	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
144,922	-	62,412	115,336	115,336	10230180	51080	COMPENSATED ABSENCES - SI(	-	-	-
40,977	-	11,170	16,733	16,733	10230180	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10230180	51083	EMPLOYEE MERIT PAY	-	-	-
-	300	300	75	150	10230180	51090	MATRONS PAY	300	300	300
5,790,739	**5,665,293**	**5,813,874**	**2,925,793**	**5,798,555**			**51000 SUB TOTAL**	**5,728,985**	**5,728,985**	**5,728,985**
-	3,000	3,000	-	-	10230180	52320	EDUCATIONAL ALLOWANCES	3,000	3,000	3,000
-	**3,000**	**3,000**	-	-			**52000 SUB TOTAL**	**3,000**	**3,000**	**3,000**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
972	1,200	1,446	420	1,000	10230180	53040	DATA PROCESSING FEES	1,200	1,200	1,200
6,349	7,490	13,419	4,261	7,400	10230180	53220	MEDICAL FEES	7,490	7,490	7,490
611	1,500	3,000	968	1,500	10230180	53240	VETERINARY FEES	1,500	1,500	1,500
16,292	17,300	18,544	2,861	17,000	10230180	53800	OTHER FEES	18,300	18,300	18,300
24,224	**27,490**	**36,409**	**8,511**	**26,900**			**53000 SUB TOTAL**	**28,490**	**28,490**	**28,490**
-	2,500	2,500	-	2,000	10230180	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
38,121	38,277	39,109	21,164	38,277	10230180	54320	MACHINERY & EQUIPMENT REP	39,608	39,608	39,608
3,229	3,230	3,230	1,615	3,229	10230180	54330	MAINTENANCE OFFICE EQUIPM	3,230	3,230	3,230
20,112	21,000	21,000	10,615	21,000	10230180	54440	OPERATING LEASE - VEHICLES	21,000	21,000	21,000
924	1,736	1,994	258	1,000	10230180	54450	RENTAL OF EQUIPMENT/VEHICL	1,736	1,736	1,736
32,638	34,973	34,973	27,076	35,000	10230180	54480	COMPUTER MAINT/USER SERVI	38,535	38,535	38,535
2,220	2,200	2,200	1,110	2,220	10230180	54490	COPIER RENTAL/LEASE	2,200	2,200	2,200
-	-	-	-	-	10230180	54491	COPIER - COPY SURCHARGE	-	-	-
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLES	-	-	-
97,244	**103,916**	**105,006**	**61,838**	**102,726**			**54000 SUB TOTAL**	**108,809**	**108,809**	**108,809**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,581	5,000	5,186	1,084	4,000	10230180	55030	MEAL ALLOWANCE	5,000	5,000	5,000
6,034	6,500	6,500	2,887	6,500	10230180	55310	TELEPHONE/DATA LINES/CELLF	6,500	6,500	6,500
9,001	9,183	9,183	9,178	9,178	10230180	55320	COMMUNICATION RENTALS	9,368	9,368	9,368
-	-	-	-	-	10230180	55340	INTERNET ACCOUNT	-	-	-
439	500	500	-	500	10230180	55420	PUBLIC RELATIONS	500	500	500
4,638	6,000	6,120	1,225	5,000	10230180	55650	CONFERENCE FEES & MEMBER	5,000	5,000	5,000
1,700	1,948	1,948	1,711	1,900	10230180	55660	SUBSCRIPTIONS & MANUALS	1,948	1,948	1,948
17,798	24,550	26,621	10,181	22,000	10230180	55674	TRAINING	22,550	22,550	22,550
1,889	950	4,881	300	950	10230180	55680	EXAMS AND TESTS	950	950	950
17,675	19,300	26,367	7,596	18,000	10230180	55720	LAUNDRY SERVICES	17,300	17,300	17,300
-	-	-	-	-	10230180	55730	SECURITY SERVICES	-	-	-
6,000	5,000	5,000	4,000	5,000	10230180	55750	INFORMATION/EVIDENCE PURC	5,000	5,000	5,000
68,755	**78,931**	**92,305**	**38,162**	**73,028**			**55000 SUB TOTAL**	**74,116**	**74,116**	**74,116**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,208	6,500	6,000	2,350	6,000	10230180	56010	OFFICE SUPPLIES	6,500	6,500	6,500
676	800	800	152	700	10230180	56020	ENVELOPES	800	800	800
2,535	3,500	4,000	1,032	2,500	10230180	56030	STATIONERY AND PAPER	3,500	3,500	3,500
1,765	2,500	3,152	500	1,800	10230180	56040	COPY SUPPLIES	2,500	2,500	2,500
4,664	6,000	6,090	1,259	5,000	10230180	56050	COMPUTER SUPPLIES	6,000	6,000	6,000
1,859	2,000	2,000	380	2,000	10230180	56170	COMMUNICATION SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-
2,916	3,000	3,100	2,736	3,000	10230180	56172	POSTAGE AND DELIVERY	3,000	3,000	3,000
1,889	2,975	2,975	323	2,500	10230180	56173	PHOTOGRAPHIC SUPPLIES	2,975	2,975	2,975
-	-	-	-	-	10230180	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
10,834	9,950	10,459	4,927	11,000	10230180	56184	MEDICAL SUPPLIES	11,950	11,950	11,950
-	-	-	-	-	10230180	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
89,282	78,000	77,950	31,114	70,000	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	84,000	84,000	84,000
93	150	200	157	200	10230180	56261	AUTOMOTIVE FUEL - DIESEL	150	150	150
-	-	-	-	-	10230180	56262	PROPANE	-	-	-
1,938	2,000	2,387	-	2,000	10230180	56270	OXYGEN	2,000	2,000	2,000
4,341	4,900	6,215	1,770	4,500	10230180	56300	FOOD	4,900	4,900	4,900
750	1,300	1,300	447	1,300	10230180	56400	BOOKS AND PERIODICALS	1,300	1,300	1,300

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
42,145	39,450	43,042	15,890	39,450	10230180	56500	CLOTHING AND UNIFORM	39,450	39,450	39,450
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-
-	-	-	-	-	10230180	56511	TIRES	-	-	-
11,886	10,674	10,677	-	10,674	10230180	56514	MOTOR VEHICLE ACCESSORIES	10,674	10,674	10,674
399	600	1,151	-	600	10230180	56910	FIRE SAFETY SYSTEM SUPPLIE	600	600	600
29,215	31,880	35,880	25,133	31,880	10230180	56920	FIREARM SUPPLIES	28,880	28,880	28,880
1,017	2,490	2,689	1,199	2,000	10230180	56930	BATTERIES AND FLARES	2,490	2,490	2,490
4,759	5,325	5,325	1,262	5,000	10230180	56940	INVESTIGATIVE SUPPLIES	5,325	5,325	5,325
255	800	800	120	800	10230180	56950	REPLACE DAMAGED ITEMS-PEF	800	800	800
219,426	**214,794**	**226,191**	**90,750**	**202,904**			**56000 SUB TOTAL**	**219,794**	**219,794**	**219,794**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10230180	57213	REPAIR MISC. BLDGS & GROUN	-	-	-
-	-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MAC	-	-	-
7,170	-	-	-	-	10230180	57590	OTHER EQUIPMENT AND MACHI	-	-	-
54,834	56,000	57,350	-	57,350	10230180	57610	CARS AND VANS	59,000	59,000	59,000
23,816	27,700	38,000	24,567	27,000	10230180	57710	COMPUTER HARDWARE	20,500	20,500	20,500
1,331	897	897	497	897	10230180	57720	COMPUTER SOFTWARE	897	897	897
-	-	-	-	-	10230180	57730	RADIOS	-	-	-
-	-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-
-	240	-	-	240	10230180	57790	OTHER COMMUNICATIONS	240	240	240
982	1,200	1,200	-	1,000	10230180	57810	OFFICE FURNITURE	1,200	1,200	1,200
-	-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10230180	57840	CAMERAS	-	-	-
1,876	1,880	1,880	1,461	1,876	10230180	57870	WEAPONS	1,880	1,880	1,880
25,210	24,121	28,411	7,965	23,011	10230180	57873	OTHER SAFETY EQUIPMENT	23,121	23,121	23,121
115,219	**112,038**	**127,738**	**34,490**	**111,374**			**57000 SUB TOTAL**	**106,838**	**106,838**	**106,838**
-	-	-	-	-	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 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,316,606	6,206,462	6,405,524	3,160,543	6,316,487			DEPARTMENT TOTAL	6,271,032	6,271,032	6,271,032

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
51010	**REGULAR WAGES**			
	CHIEF, GS E7A-8	116,830	116,830	116,830
	CAPTAIN, GS E6A-8	104,778	104,778	104,778
	(1) LIEUTENANT @ $97,754 EA.- UNION-AS STEP 6	97,754	97,754	97,754
	(1) LIEUTENANT, UNION-B STEP 6	99,157	99,157	99,157
	7 SERGEANTS @ $90,151 EACH, UNION-B STEP 5	631,057	631,057	631,057
	2 SERGEANTS @ $86,621 EACH - UNION-HS STEP 5	173,242	173,242	173,242
	4 DETECTIVES @ $81,553 EACH - UNION-B STEP 4	326,212	326,212	326,212
	1 DETECTIVE @ $80,353 - UNION-HS STEP 4	80,353	80,353	80,353
	17 OFFICERS @ $81,553 EACH - UNION-B STEP 4	1,386,401	1,386,401	1,386,401
	2 OFFICERS @ $80,353 EACH - UNION-AS STEP 4	160,706	160,706	160,706
	6 OFFICERS @ $78,407 EACH - UNION-HS STEP 4	470,442	470,442	470,442
	2 OFFICERS @ $73,202 EACH - UNION-B STEP 2	146,404	146,404	146,404
	2 OFFICER @ $67,522 EACH - UNION-B STEP 1	135,044	135,044	135,044
	1 OFFICER @ $70,351 - UNION-HS STEP 2	70,351	70,351	70,351
	1 OFFICER @ $73,203 - UNION-B STEP 2	73,203	73,203	73,203
	1 OFFICER @ $76,144 - UNION-HS STEP 3	76,144	76,144	76,144
	ADMINISTRATIVE ASSISTANT, N5A-8	52,636	52,636	52,636
	6 DISPATCHERS @ $59,871 EACH - UNION GS 3-5	359,226	359,226	359,226
	1 DISPATCHER @ $52,531 UNION GS 3-1 (VACANT)	52,531	52,531	52,531
	1 DISPATCHER @ $56,066 - UNION - STEP 3	56,066	56,066	56,066
	1 RECORDS SUPERVISOR - UNION GS 2-5	46,378	46,378	46,378
	3 RECORDS CLERKS @ $38,635 EACH - UNION GS 1-5	115,905	115,905	115,905
	1 EVIDENCE TECHNICIAN @ $42,182 UNION STEP 4	42,182	42,182	42,182
	1 DISPATCHER - UNION STEP 1 - (VACANT)	1	1	1
	1 OFFICER - UNION - STEP 0 (VACANT)	1	1	1
	PRIOR PERIODS ADJUSTMENT	74,300	74,300	74,300
	1-OFFICER - UNION - (VACANT)	1	1	1
	Total Object	**4,947,305**	**4,947,305**	**4,947,305**
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**			
	13 HOLIDAYS - POLICE & CILU UNIONS	248,438	248,438	248,438
	POLICE CHIEF & CAPTAIN HOLIDAY PAY	10,842	10,842	10,842
	Total Object	**259,280**	**259,280**	**259,280**
51050	**SPECIAL SERVICES PAY**			
	SPECIAL SERVICES PAY - REVOLVNG ACCOUNT	10,000	10,000	10,000
	Total Object	**10,000**	**10,000**	**10,000**
51060	**LONGEVITY**			
	8 @ $400 EACH	3,200	3,200	3,200
	2 @ $375 EACH	750	750	750
	9 @ $350 EACH	3,150	3,150	3,150
	11 @ $300 EACH	3,300	3,300	3,300
	4 @ $225 EACH	900	900	900
	Total Object	**11,300**	**11,300**	**11,300**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
51073	**CLOTHING/ UNIFORM ALLOWANCE**			
	RECORDS STAFF ALLOWANCE	800	800	800
	Total Object	**800**	**800**	**800**
51090	**MATRONS PAY**			
	MATRONS PAY	300	300	300
	Total Object	**300**	**300**	**300**
52320	**EDUCATIONAL ALLOWANCES**			
	TUITION REIMBURSEMENT	3,000	3,000	3,000
	Total Object	**3,000**	**3,000**	**3,000**
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, APPLICANTS - 3 @ $500 EACH	1,500	1,500	1,500
	PHYSICAL EXAMS, APPLICANTS - 3 @ $700 EACH	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 EACH	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	400	400	400
	TOWING FEES (AGING FLEET)	500	500	500
	RECOGNITION-AWARDS FEE	2,500	2,500	2,500
	BIO-HAZARD DISPOSAL	2,000	2,000	2,000
	EAST CENTRAL NARCOTICS OFF SITE RENTAL & EQUIPMENT	8,500	8,500	8,500
	ANNUAL METRO TRAFFIC FEE	300	300	300
	UNCLAIMED REMAINS	1,000	1,000	1,000
	Total Object	**18,300**	**18,300**	**18,300**
54310	**REPAIR MOTOR VEHICLES**			
	INSURANCE DEDUCTIBLE, CARS 2 @ $1,000 EACH	2,000	2,000	2,000
	INSURANCE DEDUCTIBLE, EQUIPMENT 1 @ $500	500	500	500
	Total Object	**2,500**	**2,500**	**2,500**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	TIME CLOCKS	200	200	200
	RADAR CALIBRATION EVERY 6 MONTHS	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	16,956	16,956	16,956
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NETMOTION WIRELESS POLICY/MAINTENANCE	1,824	1,824	1,824
	COGENT AFIS (AUTO. FINGERPRINT INFO. SYS.) ANNUAL MAINTENANCE	7,000	7,000	7,000
	LIBERTY INTERVIEW SYSTEM MAINTENANCE FEE	550	550	550
	Total Object	**39,608**	**39,608**	**39,608**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	DICTAPHONE MAINTENANCE CONTRACT	3,230	3,230	3,230
	Total Object	**3,230**	**3,230**	**3,230**
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	800	800	800
	VEHICLE RENTAL	456	456	456
	Total Object	**1,736**	**1,736**	**1,736**
54480	**COMPUTER MAINT/USER SERVICE**			
	NCIC COMPUTER, COLLECT USER FEE	500	500	500
	NEXGEN USER FEE	18,450	18,450	18,450
	VERIZON WIRELESS NETWORK FEE $45/MO X 19 X 12	10,260	10,260	10,260
	FTK FORENSIC SOFTWARE LICENSE FEE	1,200	1,200	1,200
	ENCASE FORENSIC SOFTWARE LICENSE	925	925	925
	CELLBRITE SOFTWARE LICENSE	3,300	3,300	3,300
	CAPTAIN ACCESS FEE	1,000	1,000	1,000
	PLANIT SCHEDULING SOFTWARE	2,500	2,500	2,500
	SIERRA WIRELESS MODUM SOFTWARE	400	400	400
	Total Object	**38,535**	**38,535**	**38,535**
54490	**COPIER RENTAL/LEASE**			
	COPIER LEASE	2,200	2,200	2,200
	Total Object	**2,200**	**2,200**	**2,200**
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 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
55320	**COMMUNICATION RENTALS**			
	SOUTH STREET TOWER $217.08 PER MONTH	2,605	2,605	2,605
	BOX MOUNTAIN RADIO TOWER	6,263	6,263	6,263
	RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM)	500	500	500
	Total Object	**9,368**	**9,368**	**9,368**
55420	**PUBLIC RELATIONS**			
	SRO MATERIAL	500	500	500
	Total Object	**500**	**500**	**500**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES & MEMBERSHIPS	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
55660	**SUBSCRIPTIONS & MANUALS**			
	LAW ENFORCEMENT MANUALS	1,500	1,500	1,500
	TITLE 14 BOOKS @ $8.95 X 50	448	448	448
	Total Object	**1,948**	**1,948**	**1,948**
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 RECERTIFICATION	10,000	10,000	10,000
	IN-SERVICE, DISPATCHER TRAINING	2,000	2,000	2,000
	POSTC RECRUIT BASIC & IN-SERVICE TRAINING FEES	3,000	3,000	3,000
	Total Object	**22,550**	**22,550**	**22,550**
55680	**EXAMS AND TESTS**			
	POLYGRAPHS	950	950	950
	Total Object	**950**	**950**	**950**
55720	**LAUNDRY SERVICES**			
	UNIFORM CLEANING	16,500	16,500	16,500
	BIO-HAZARD CLEANING	800	800	800
	Total Object	**17,300**	**17,300**	**17,300**
55750	**INFORMATION/EVIDENCE PURCHASE**			
	INFORMATION & EVIDENCE PURCHASE	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
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, PRINTED FORMS, ETC.	3,500	3,500	3,500
	Total Object	**3,500**	**3,500**	**3,500**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
56040	**COPY SUPPLIES**			
	XEROX PAPER, TONER, CARTRIDGES, ETC.	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
56050	**COMPUTER SUPPLIES**			
	COMPUTER PAPER, RIBBONS, ETC.	6,000	6,000	6,000
	Total Object	**6,000**	**6,000**	**6,000**
56170	**COMMUNICATION SUPPLIES**			
	ANTENNAS, RADIO PARTS, ETC.	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
56172	**POSTAGE AND DELIVERY**			
	POSTAGE METER @ $.49 FOR FIRST 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.	2,000	2,000	2,000
	CD/DVD ENVELOPES	150	150	150
	DIGITAL PRINTS SUPPLIES	825	825	825
	Total Object	**2,975**	**2,975**	**2,975**
56184	**MEDICAL SUPPLIES**			
	FIRST AID SUPPLIES	6,850	6,850	6,850
	PERSONAL PROTECTION - GLOVES, MASKS, ETC.	1,900	1,900	1,900
	AED SUPPLIES, ADULT/PEDIATRIC PADS	1,200	1,200	1,200
	NARCAN PRESCRIPTION	2,000	2,000	2,000
	Total Object	**11,950**	**11,950**	**11,950**
56260	**AUTOMOTIVE FUEL - GASOLINE**			
	GASOLINE @ $2.10 PER GALLON X 40,000 GALLONS	84,000	84,000	84,000
	Total Object	**84,000**	**84,000**	**84,000**
56261	**AUTOMOTIVE FUEL - DIESEL**			
	DIESEL FOR CRIME VAN	150	150	150
	Total Object	**150**	**150**	**150**
56270	**OXYGEN**			
	MEDICAL OXYGEN	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
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, ETC.	1,300	1,300	1,300
	Total Object	**1,300**	**1,300**	**1,300**

TOWN OF VERNON 2017-2018
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 ALLOWANCE @ $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**			
	WHELAN 48" LED LIGHT BARS 2 @ $2,185 EACH	4,370	4,370	4,370
	PRISONER CAGES 2 @ $1,596 EACH	3,192	3,192	3,192
	RADIO EQUIPMENT CONSOLES 2 @ $596 EACH	1,192	1,192	1,192
	SETINA FRONT PARTITION 2 @ $640 EACH	1,280	1,280	1,280
	VEHICLE GRAPHICS 2 @ $320 EACH	640	640	640
	Total Object	**10,674**	**10,674**	**10,674**
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	5,798	5,798	5,798
	.45 AUTO, FRANGIBLE F/TRAINING/QUALIFICATION	5,339	5,339	5,339
	.45 AUTO, SERVICE AMMO	3,584	3,584	3,584
	.223 SERVICE & QUALIFICATION AMMO	7,968	7,968	7,968
	.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	**28,880**	**28,880**	**28,880**
56930	**BATTERIES AND FLARES**			
	UPS BATTERIES FOR MISSION-CRITICAL 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 EACH	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**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
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**
56950	**REPLACE DAMAGED ITEMS-PERSONAL**			
	PERSONAL PROPERTY REPLACEMENT	800	800	800
	Total Object	**800**	**800**	**800**
57610	**CARS AND VANS**			
	MARKED PATROL SUV 2 @ $29,500 EACH	59,000	59,000	59,000
	Total Object	**59,000**	**59,000**	**59,000**
57710	**COMPUTER HARDWARE**			
	REPLACEMENT NETWORK PRINTER	600	600	600
	REPLACE CRUISER LAPTOPS - 3 @ $4,800 EACH	14,400	14,400	14,400
	PARTS & REPLACEMENTS ACCOUNT	2,000	2,000	2,000
	REPLACE DESKTOP COMPUTERS - 5 @ $700 EACH	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 REPORT 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 FOR NEW OFFICERS - 4 @ $470 EACH	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 REPLACEMENTS @ $849 X 15	12,735	12,735	12,735
	CARRIER REPLACEMENTS @ $92 X 6	552	552	552
	CREST TRAINING	2,500	2,500	2,500
	REPLACEMENT TASER CARTRIDGES - DUTY USE & TRAINING	4,000	4,000	4,000
	REPLACEMENT TASER 2 / YR @ $1,062 EACH	2,124	2,124	2,124
	DIGITAL POWER MAGAZINES @ $35 X 14	490	490	490
	BTI BREECHING DOOR PINS	220	220	220
	Total Object	**23,121**	**23,121**	**23,121**
58700	**GRANTS - HUMAN SERVICES**			
	POLICE EXPLORERS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10230180	POLICE	6,271,032	6,271,032	6,271,032

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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 56,028	$ 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	500	500	500	500	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 56,528**	**$ 62,120**	**$ 62,120**	**$ 62,120**	**-**	**0.00%**
	Total Excluding Wages:	$ 500	$ 500	$ 500	$ 500	-	0.00%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - SCHOOL CROSSING GUARDS

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
56,028	61,620	61,620	22,231	60,000	10230181	51030	PART-TIME WAGES	61,620	61,620	61,620
56,028	**61,620**	**61,620**	**22,231**	**60,000**			**51000 SUB TOTAL**	**61,620**	**61,620**	**61,620**
500	500	500	-	500	10230181	56500	CLOTHING AND UNIFORM	500	500	500
500	**500**	**500**	**-**	**500**			**56000 SUB TOTAL**	**500**	**500**	**500**
56,528	**62,120**	**62,120**	**22,231**	**60,500**			**DEPARTMENT TOTAL**	**62,120**	**62,120**	**62,120**

TOWN OF VERNON 2017-2018
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		55,215	55,215	55,215
	1 COORDINATOR @ $35/DAY X 183 DAYS		6,405	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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 875	$ 1,360	$ 1,360	$ 1,360	$ -	0.00%
54000	Property Services	319,387	340,040	340,040	340,040	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	20,310	14,600	14,600	14,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 340,572**	**$ 356,000**	**$ 356,000**	**$ 356,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 340,572	$ 356,000	$ 356,000	$ 356,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - TRAFFIC AUTHORITY

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
875	1,360	1,360	-	-	10230182	53800	OTHER FEES	1,360	1,360	1,360
875	**1,360**	**1,360**	**-**	**-**			**53000 SUB TOTAL**	**1,360**	**1,360**	**1,360**
256,337	260,000	276,965	55,317	256,337	10230182	54115	UTILITY SERVICES-STREET LIGI	260,000	260,000	260,000
52,815	66,200	110,254	4,613	55,300	10230182	54116	UTILITY - STREETLIGHTS COND	66,200	66,200	66,200
-	-	-	-	-	10230182	54190	UTILITY SERVICES: OTHER	-	-	-
10,234	13,840	13,840	-	12,000	10230182	54450	RENTAL OF EQUIPMENT/VEHICI	13,840	13,840	13,840
319,387	**340,040**	**401,059**	**59,930**	**323,637**			**54000 SUB TOTAL**	**340,040**	**340,040**	**340,040**
20,310	14,000	14,000	2,114	14,000	10230182	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	14,000
-	600	600	-	-	10230182	56190	OTHER OPERATING SUPPLIES	600	600	600
20,310	**14,600**	**14,600**	**2,114**	**14,000**			**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**	-	-	-
340,572	**356,000**	**417,019**	**62,045**	**337,637**			**DEPARTMENT TOTAL**	**356,000**	**356,000**	**356,000**

TOWN OF VERNON 2017-2018
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		260,000	260,000	260,000
		Total Object	**260,000**	**260,000**	**260,000**
54116	**UTILITY - STREETLIGHTS CONDOS**				
	CONDOMINIUM STREET LIGHTS SERVICE		66,200	66,200	66,200
		Total Object	**66,200**	**66,200**	**66,200**
54450	**RENTAL OF EQUIPMENT/VEHICLE**				
	STREET LINE PAINTING		13,840	13,840	13,840
		Total Object	**13,840**	**13,840**	**13,840**
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**	**356,000**	**356,000**	**356,000**

Fire Fighting & Administration
Account Code #10231183

Narrative:

The Town of Vernon Fire Department provides fire protection, suppression and education as well as rescue, hazardous materials mitigation and basic life support level emergency medical treatment and transport as needed to mitigate and prevent dangerous conditions created by man or nature and to protect the lives and well-being of the people living, working or visiting the Town of Vernon.

Major Objectives:

* Continue to provide the high level of service to all that require our fire and EMS services while doing our best to maintain a fiduciary responsibility to the taxpayer of the Town of Vernon. Maximize the best use of our annual budget as well as to have in place a multiyear plan of Capital projects and projections for significant equipment and apparatus replacements for planning purposes.
* Maintain, repair and when necessary, replace equipment needed for the members to perform their duty safely, efficiently and to any and all federal, state and local requirements and/or standards. Continue to push the use of technology to improve how we perform our job and enhance the services we provide to the public.
* Continue to promote fire prevention, safety and education in an effort to reduce the loss of life and property. This can partially be achieved by strengthening recruitment and retention efforts in order to maintain a strong volunteer force available to meet the current and future needs of the department and the community it serves.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 229,771	$ 236,584	$ 241,337	$ 241,337	$ 4,753	2.01%
52000	Employee Benefits	6,654	8,000	8,000	54,134	46,134	576.68%
53000	Professional & Tech. Services	17,117	22,022	22,022	22,022	-	0.00%
54000	Property Services	93,124	54,390	67,020	67,020	12,630	23.22%
55000	Other Purchased Services	68,224	71,530	64,530	70,530	(1,000)	-1.40%
56000	Supplies & Materials	69,381	71,809	72,809	72,809	1,000	1.39%
57000	Capital Outlay	91,745	116,130	110,500	110,500	(5,630)	-4.85%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 576,016**	**$ 580,465**	**$ 586,218**	**$ 638,352**	**$ 57,887**	**9.97%**
	Total Excluding Wages:	$ 346,245	$ 343,881	$ 344,881	$ 397,015	$ 53,134	15.45%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
25,998	25,997	25,997	4,642	22,843	10231183	51030	PART-TIME WAGES	34,679	34,679	34,679
168,906	178,000	178,000	43,890	164,240	10231183	51074	FIREFIGHTER REMUNERATION	169,321	169,321	169,321
34,866	32,587	32,587	18,665	41,279	10231183	51089	LOSAP BENEFIT PAYMENTS	37,337	37,337	37,337
229,771	**236,584**	**236,584**	**67,197**	**228,362**			**51000 SUB TOTAL**	**241,337**	**241,337**	**241,337**
6,654	8,000	19,968	11,573	11,573	10231183	52970	LENGTH OF SERVICE AWARD PI	8,000	54,134	54,134
6,654	**8,000**	**19,968**	**11,573**	**11,573**			**52000 SUB TOTAL**	**8,000**	**54,134**	**54,134**
-	-	-	-	-	10231183	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10231183	53050	FIRE DEPARTMENT FEES	-	-	-
7,084	12,372	13,072	3,385	8,124	10231183	53090	CUSTODIAL FEES	12,372	12,372	12,372
10,033	9,650	9,650	4,507	9,240	10231183	53800	OTHER FEES	9,650	9,650	9,650
17,117	**22,022**	**22,722**	**7,892**	**17,364**			**53000 SUB TOTAL**	**22,022**	**22,022**	**22,022**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10231183	54130	UTILITY SERVICES: WATER	-	-	-
14,135	-	-	-	-	10231183	54135	UTILITY SERV.- HYDRANT RENT	-	-	-
27,516	-	8,601	470	8,601	10231183	54136	HYDRANT RENTALS - CONDOS	-	-	-
20,562	18,000	25,877	10,145	17,600	10231183	54310	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
7,875	7,000	7,000	3,471	10,700	10231183	54320	MACHINERY & EQUIPMENT REP	7,000	7,000	7,000
-	-	-	-	-	10231183	54324	SOFTWARE MAINTENANCE	12,630	12,630	12,630
-	290	290	-	150	10231183	54330	MAINTENANCE OFFICE EQUIPM	290	290	290
2,365	2,500	4,330	126	2,900	10231183	54333	PAGER / RADIO REPAIRS	2,500	2,500	2,500
20,192	25,000	25,000	13,453	35,500	10231183	54390	OTHER REPAIR AND MAINTENAI	25,000	25,000	25,000
-	-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-
-	800	800	-	450	10231183	54480	COMPUTER MAINT/USER SERVI	800	800	800
-	-	-	-	-	10231183	54491	COPIER - COPY SURCHARGE	-	-	-
478	800	800	-	500	10231183	54510	BUILDING REPAIRS	800	800	800
93,124	**54,390**	**72,698**	**27,664**	**76,401**			**54000 SUB TOTAL**	**67,020**	**67,020**	**67,020**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-
1,427	1,900	1,900	623	1,427	10231183	55310	TELEPHONE/DATA LINES/CELLF	1,900	1,900	1,900
36,337	37,000	37,000	30,642	36,400	10231183	55320	COMMUNICATION RENTALS	37,000	37,000	37,000
-	230	230	-	-	10231183	55340	INTERNET ACCOUNT	230	230	230
2,412	2,500	2,500	991	2,550	10231183	55420	PUBLIC RELATIONS	2,500	2,500	2,500
1,360	1,400	1,400	1,150	1,300	10231183	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
114	500	500	30	150	10231183	55660	SUBSCRIPTIONS & MANUALS	500	500	500
19,855	20,000	20,050	8,712	20,500	10231183	55670	SCHOOLS/SEMINARS	13,000	13,000	13,000
6,720	8,000	8,000	2,664	8,000	10231183	55710	MEDICAL SERVICES	8,000	8,000	8,000
-	-	-	-	-	10231183	55720	LAUNDRY SERVICES	-	-	-
-	-	-	-	-	10231183	55910	SPECIAL EVENTS	-	6,000	6,000
68,224	**71,530**	**71,580**	**44,811**	**70,327**			**55000 SUB TOTAL**	**64,530**	**70,530**	**70,530**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,453	3,000	3,000	1,335	2,670	10231183	56010	OFFICE SUPPLIES	3,000	3,000	3,000
-	-	-	-	-	10231183	56020	ENVELOPES	-	-	-
-	150	300	-	125	10231183	56030	STATIONERY AND PAPER	150	150	150
293	200	200	52	180	10231183	56130	CUSTODIAL SUPPLIES	200	200	200
19	200	200	24	150	10231183	56140	PAINTING SUPPLIES	200	200	200
-	-	-	-	-	10231183	56141	PLUMBING SUPPLIES	-	-	-
-	200	200	-	185	10231183	56142	ELECTRICAL SUPPLIES	200	200	200
-	200	200	-	100	10231183	56144	LUMBER & WOOD SUPPLIES	200	200	200
-	200	200	-	165	10231183	56160	HAND TOOL SUPPLIES	200	200	200
6,343	6,500	6,500	-	6,400	10231183	56170	COMMUNICATION SUPPLIES	6,500	6,500	6,500
-	350	350	86	156	10231183	56172	POSTAGE AND DELIVERY	350	350	350
489	100	100	-	65	10231183	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
2,780	2,800	2,800	-	2,900	10231183	56184	MEDICAL SUPPLIES	2,800	2,800	2,800
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
3,255	2,700	2,700	884	2,100	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	2,700	2,700	2,700
15,137	11,000	11,000	5,956	11,800	10231183	56261	AUTOMOTIVE FUEL - DIESEL	12,000	12,000	12,000
72	100	100	-	75	10231183	56262	PROPANE	100	100	100
-	400	400	-	320	10231183	56270	OXYGEN	400	400	400
2,757	3,600	3,600	1,352	3,400	10231183	56300	FOOD	3,600	3,600	3,600

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
17,245	18,000	18,000	5,769	17,500	10231183	56500	CLOTHING AND UNIFORM	18,000	18,000	18,000
7,537	8,000	8,000	719	7,850	10231183	56510	MOTOR VEHICLE PARTS	8,000	8,000	8,000
2,304	5,309	8,137	-	5,000	10231183	56511	TIRES	5,309	5,309	5,309
4,897	5,000	5,000	2,318	4,880	10231183	56910	FIRE SAFETY SYSTEM SUPPLIE	5,000	5,000	5,000
3,800	3,800	3,800	277	3,750	10231183	56930	BATTERIES AND FLARES	3,800	3,800	3,800
69,381	**71,809**	**74,787**	**18,772**	**69,771**			**56000 SUB TOTAL**	**72,809**	**72,809**	**72,809**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10231183	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10231183	57201	FIRE STATION IMPROVEMENTS	-	-	-
2,693	-	-	-	-	10231183	57210	AIR CONDITIONING SYSTEMS	-	-	-
-	-	-	-	-	10231183	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10231183	57620	TRUCKS	-	-	-
-	-	-	-	-	10231183	57650	PLOW BLADES & SNOW BLOWE	-	-	-
-	-	-	-	-	10231183	57651	TRAILERS	-	-	-
4,199	4,000	4,000	4,404	5,000	10231183	57710	COMPUTER HARDWARE	4,000	4,000	4,000
-	5,630	5,630	917	6,100	10231183	57720	COMPUTER SOFTWARE	-	-	-
5,993	6,000	6,000	3,397	7,500	10231183	57730	RADIOS	6,000	6,000	6,000
499	500	500	425	425	10231183	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10231183	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10231183	57840	CAMERAS	-	-	-
78,360	100,000	105,299	23,352	95,200	10231183	57873	OTHER SAFETY EQUIPMENT	100,000	100,000	100,000
91,745	**116,130**	**121,429**	**32,494**	**114,225**			**57000 SUB TOTAL**	**110,500**	**110,500**	**110,500**
-	-	-	-	-	10231183	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-			**58000 SUB TOTAL**	-	-	-
576,015	**580,465**	**619,768**	**210,403**	**588,023**			**DEPARTMENT TOTAL**	**586,218**	**638,352**	**638,352**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**			
51030	**PART-TIME WAGES**			
	FIRE CHIEF	15,642	15,642	15,642
	ASSISTANT FIRE CHIEF	5,179	5,179	5,179
	ASSISTANT FIRE CHIEF	5,179	5,179	5,179
	SECRETARY	3,500	3,500	3,500
	HEALTH & SAFETY OFFICER	5,179	5,179	5,179
	Total Object	**34,679**	**34,679**	**34,679**
51074	**FIREFIGHTER REMUNERATION**			
	FIREFIGHTER REMUNERATION - MEMBERS STIPEND	169,321	169,321	169,321
	Total Object	**169,321**	**169,321**	**169,321**
51089	**LOSAP BENEFIT PAYMENTS**			
	LOSAP BENEFIT PAYMENTS - PAYMENTS TO MEMBERS COLLECTING LOSAP	37,337	37,337	37,337
	Total Object	**37,337**	**37,337**	**37,337**
52970	**LENGTH OF SERVICE AWARD PROG.**			
	CONTRIBUTION OF TRUST FUND	8,000	54,134	54,134
	Total Object	**8,000**	**54,134**	**54,134**
53090	**CUSTODIAL FEES**			
	JANITORIAL SERVICE TO CLEAN FIREHOUSES	12,372	12,372	12,372
	Total Object	**12,372**	**12,372**	**12,372**
53800	**OTHER FEES**			
	LOSAP ACTUARIAL REPORT - LOSAP ADMINISTRATION	9,650	9,650	9,650
	Total Object	**9,650**	**9,650**	**9,650**
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**			
	POWER EQUIPMENT, PLYMO, ETC.	7,000	7,000	7,000
	Total Object	**7,000**	**7,000**	**7,000**
54324	**SOFTWARE MAINTENANCE**			
	ANNUAL SOFTWARE CONTRACTS	12,630	12,630	12,630
	Total Object	**12,630**	**12,630**	**12,630**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINTENANCE OFFICE EQUIPMENT	290	290	290
	Total Object	**290**	**290**	**290**
54333	**PAGER / RADIO REPAIRS**			
	MOBILE & PORTABLE RADIOS, PAGERS	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
54390	**OTHER REPAIR AND MAINTENANCE**			
	TESTING OF SCBA, HOSES, LADDER, ETC.	25,000	25,000	25,000
	Total Object	**25,000**	**25,000**	**25,000**
54480	**COMPUTER MAINT/USER SERVICE**			
	COMPUTER MAINT/USER SERVICE	800	800	800
	Total Object	**800**	**800**	**800**
54510	**BUILDING REPAIRS**			
	SMALL REPAIRS NOT PART OF CAPITAL PROJECTS	800	800	800
	Total Object	**800**	**800**	**800**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**			
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE LINE	1,900	1,900	1,900
	Total Object	**1,900**	**1,900**	**1,900**
55320	**COMMUNICATION RENTALS**			
	TOLLAND COUNTY MUTUAL AID, COMMUNICATION RENTALS	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**			
	PUBLIC EDUCATION ITEMS	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	EMS CONFERENCE & MEMBERSHIPS	1,400	1,400	1,400
	Total Object	**1,400**	**1,400**	**1,400**
55660	**SUBSCRIPTIONS & MANUALS**			
	PERIODICALS	500	500	500
	Total Object	**500**	**500**	**500**
55670	**SCHOOLS/SEMINARS**			
	TRAINING	13,000	13,000	13,000
	Total Object	**13,000**	**13,000**	**13,000**
55710	**MEDICAL SERVICES**			
	REQUIRED ANNUAL MEMBER PHYSICALS	8,000	8,000	8,000
	Total Object	**8,000**	**8,000**	**8,000**
55910	**SPECIAL EVENTS**			
	WINTER/SPRING/FALL EVENTS	0	6,000	6,000
	Total Object	**0**	**6,000**	**6,000**
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**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
56160	**HAND TOOL SUPPLIES**				
	HAND TOOLS		200	200	200
		Total Object	**200**	**200**	**200**
56170	**COMMUNICATION SUPPLIES**				
	COMMUNICATION SUPPLIES		6,500	6,500	6,500
		Total Object	**6,500**	**6,500**	**6,500**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE AND DELIVERY		350	350	350
		Total Object	**350**	**350**	**350**
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		2,700	2,700	2,700
		Total Object	**2,700**	**2,700**	**2,700**
56261	**AUTOMOTIVE FUEL - DIESEL**				
	AUTOMOTIVE FUEL - DIESEL		12,000	12,000	12,000
		Total Object	**12,000**	**12,000**	**12,000**
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		3,600	3,600	3,600
		Total Object	**3,600**	**3,600**	**3,600**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING AND UNIFORM		18,000	18,000	18,000
		Total Object	**18,000**	**18,000**	**18,000**
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**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
57710	**COMPUTER HARDWARE**				
	REPLACEMENTS - COMPUTER HARDWARE		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**
57730	**RADIOS**				
	RADIOS - REPLACEMENTS		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
57810	**OFFICE FURNITURE**				
	FOLDING TABLES		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**	**586,218**	**638,352**	**638,352**

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.

Fire prevention is the main purpose and focus of the Fire Marshal's Office, thus protecting lives and property.

Major Objectives:

* Inspections of multi-family buildings in accordance with the Connecticut Fire Safety and the Connecticut Fire Prevention Code.
* Educating the community regarding fire and life safety issues will be enhanced by expanding and updating the department web page.
* An identification and improvement plan for non-performing and low-performing fire hydrants.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 91,928	$ 134,987	$ 126,569	$ 126,569	$ (8,418)	-6.24%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	60	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	1,134	2,100	2,950	2,950	850	40.48%
56000	Supplies & Materials	353	3,350	3,350	3,350	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 93,475**	**$ 140,437**	**$ 132,869**	**$ 132,869**	**$ (7,568)**	**-5.39%**
	Total Excluding Wages:	$ 1,547	$ 5,450	$ 6,300	$ 6,300	$ 850	15.60%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
83,998	133,487	133,487	69,822	133,487	10232185	51010	REGULAR WAGES	125,069	125,069	125,069
-	-	-	-	-	10232185	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
7,930	1,500	1,500	1,295	1,500	10232185	51030	PART-TIME WAGES	1,500	1,500	1,500
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-
-	-	1,984	-	-	10232185	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	5,061	-	-	10232185	51081	COMPENSATED ABSENCES-VA(	-	-	-
91,928	**134,987**	**142,032**	**71,116**	**134,987**			**51000 SUB TOTAL**	**126,569**	**126,569**	**126,569**
60	-	-	-	-	10232185	53800	OTHER FEES	-	-	-
60	-	-	-	-			**53000 SUB TOTAL**	-	-	-
-	-	-	-	-	10232185	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-	10232185	54491	COPIER - COPY SURCHARGE	-	-	-
-	-	-	-	-			**54000 SUB TOTAL**	-	-	-

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10232185	55010	MILEAGE	-	-	-
61	150	150	-	1,000	10232185	55300	POSTAGE	1,000	1,000	1,000
238	450	450	302	450	10232185	55420	PUBLIC RELATIONS	450	450	450
-	-	-	-	-	10232185	55500	PRINTING & BINDING	-	-	-
835	1,500	1,500	880	1,500	10232185	55650	CONFERENCE FEES & MEMBER	1,500	1,500	1,500
-	-	-	-	-	10232185	55660	SUBSCRIPTIONS & MANUALS	-	-	-
1,134	**2,100**	**2,100**	**1,182**	**2,950**			**55000 SUB TOTAL**	**2,950**	**2,950**	**2,950**
139	250	250	148	250	10232185	56010	OFFICE SUPPLIES	250	250	250
-	-	-	-	-	10232185	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-
-	200	200	-	200	10232185	56173	PHOTOGRAPHIC SUPPLIES	200	200	200
-	1,500	1,500	1,305	1,500	10232185	56400	BOOKS AND PERIODICALS	1,500	1,500	1,500
214	1,000	1,000	155	1,000	10232185	56500	CLOTHING AND UNIFORM	1,000	1,000	1,000
-	400	400	32	400	10232185	56940	INVESTIGATIVE SUPPLIES	400	400	400
353	**3,350**	**3,350**	**1,640**	**3,350**			**56000 SUB TOTAL**	**3,350**	**3,350**	**3,350**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	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**	-	-	-
93,475	**140,437**	**147,482**	**73,938**	**141,287**			**DEPARTMENT TOTAL**	**132,869**	**132,869**	**132,869**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	**FIRE MARSHAL**			
51010	**REGULAR WAGES**			
	FIRE MARSHAL, E5-1 (VACANT)	73,822	73,822	73,822
	DEPUTY FIRE MARSHAL	51,247	51,247	51,247
	Total Object	**125,069**	**125,069**	**125,069**
51030	**PART-TIME WAGES**			
	DEPUTY FIRE MARSHAL	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
55300	**POSTAGE**			
	GENERAL POSTAGE, CERTIFIED MAILINGS FOR UNANSWERED INSPECTION REQUESTS REQUIRED BY CT FIRE SAFETY/PREVENTION CODES	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55420	**PUBLIC RELATIONS**			
	PUBLIC FIRE & LIFE SAFETY EDUCATIONAL PAMPHLETS, ETC.	450	450	450
	Total Object	**450**	**450**	**450**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONF. FEES & MEMBERSHIPS FOR: CT F. M. ASSOC., N.E. ASSOC. OF F. M., CT INTERNT'L ASSOC. OF ARSON INVEST., CAPITAL REGION F.M. ASSOC., NAT'L ASSOC. OF ARSON INVEST., NAT'L FIRE PROT. ASSOC.	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	250	250	250
	Total Object	**250**	**250**	**250**
56173	**PHOTOGRAPHIC SUPPLIES**			
	MAINTENANCE & SUPPLIES FOR INVESTIGATIVE CAMERA	200	200	200
	Total Object	**200**	**200**	**200**
56400	**BOOKS AND PERIODICALS**			
	NFPA ONLINE CODE SUBSCRIPTION SERVICE ANNUAL FEE, ICC CODE BOOKS	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
56500	**CLOTHING AND UNIFORM**			
	REQUIRED GEAR	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56940	**INVESTIGATIVE SUPPLIES**			
	HALF MASK RESPIRATORS/CARTRIDGES FOR FIRE INVESTIGATION/SPECIALTY ITEMS	400	400	400
	Total Object	**400**	**400**	**400**
Grand Total	**10232185 FIRE MARSHAL**	**132,869**	**132,869**	**132,869**

Building Inspection
Account Code #10232187

Narrative:

The Building Inspection and Zoning Enforcement Department is committed to providing professional and quality service to the property owners and residents of Vernon and to the professionals who provide building related services. The primary mission of this department is to promote health, safety and welfare to the Town of Vernon through enforcement of the Connecticut State Statute, local Town ordinances and the State of Connecticut building code. We believe in the fair and equitable treatment for all individuals regardless of circumstance and strive to enforce all codes in a professional and considerate manner.

Major Objectives:

* To provide professional, knowledgeable assistance to the residents and professionals who do business in Vernon by updating the department website and online permitting software with all information necessary to complete applications thoroughly and completely so that approval process is expedited.
* The department will continue to take advantage of all continuing education opportunities to ensure that the code changes were implemented October 1, 2016 are communicated efficiently.
* Provide all specific information and guidance pertaining to foundation issues along with recognized State of Connecticut agencies, resources and vendors to further assist those affected within the Town of Vernon.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 317,031	$ 374,124	$ 409,585	$ 376,092	$ 1,968	0.53%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	4,387	-	1,500	1,500	1,500	0.00%
54000	Property Services	2,170	2,170	3,670	3,670	1,500	69.12%
55000	Other Purchased Services	5,285	8,450	7,850	7,850	(600)	-7.10%
56000	Supplies & Materials	2,804	4,700	6,200	6,700	2,000	42.55%
57000	Capital Outlay	1,426	500	16,500	500	-	0.00%
58000	Other/Sundry	27,337	15,000	13,000	13,000	(2,000)	-13.33%
	Total:	**$ 360,440**	**$ 404,944**	**$ 458,305**	**$ 409,312**	**$ 4,368**	**1.08%**
	Total Excluding Wages:	$ 43,409	$ 30,820	$ 48,720	$ 33,220	$ 2,400	7.79%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
315,873	373,924	370,364	137,731	316,994	10232187	51010	REGULAR WAGES	409,385	375,892	375,892
-	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
1,158	-	-	177	177	10232187	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10232187	51030	PART-TIME WAGES	-	-	-
-	200	200	200	200	10232187	51060	LONGEVITY	200	200	200
-	-	-	-	-	10232187	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
-	-	-	-	-	10232187	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10232187	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10232187	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	-	-	-
317,031	**374,124**	**370,564**	**138,107**	**317,371**			**51000 SUB TOTAL**	**409,585**	**376,092**	**376,092**
-	-	3,560	1,777	1,777	10232187	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10232187	53066	ZONING/CITATION FEES	1,000	1,000	1,000
4,387	-	-	-	-	10232187	53800	OTHER FEES	500	500	500
4,387	**-**	**3,560**	**1,777**	**1,777**			**53000 SUB TOTAL**	**1,500**	**1,500**	**1,500**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232187	54446	TEMPORARY LODGINGS/RELOC	-	-	-
2,170	2,170	2,170	960	1,920	10232187	54490	COPIER RENTAL/LEASE	2,170	2,170	2,170
-	-	-	-	1,500	10232187	54491	COPIER - COPY SURCHARGE	1,500	1,500	1,500
-	-	-	-	-	10232187	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-	-
2,170	**2,170**	**2,170**	**960**	**3,420**			**54000 SUB TOTAL**	**3,670**	**3,670**	**3,670**
75	200	200	-	200	10232187	55010	MILEAGE	200	200	200
1,977	3,000	3,000	1,418	3,000	10232187	55410	LEGAL NOTICES	3,000	3,000	3,000
1,999	2,500	1,800	1,365	1,800	10232187	55500	PRINTING & BINDING	2,500	2,500	2,500
185	650	650	390	650	10232187	55650	CONFERENCE FEES & MEMBER	650	650	650
615	600	600	450	450	10232187	55660	SUBSCRIPTIONS & MANUALS	-	-	-
435	1,500	500	180	500	10232187	55670	SCHOOLS/SEMINARS	1,500	1,500	1,500
5,285	**8,450**	**6,750**	**3,804**	**6,600**			**55000 SUB TOTAL**	**7,850**	**7,850**	**7,850**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,444	1,500	1,200	818	1,200	10232187	56010	OFFICE SUPPLIES	1,500	1,500	1,500
-	-	-	-	-	10232187	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232187	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10232187	56040	COPY SUPPLIES	-	-	-
1,186	2,000	2,000	-	2,000	10232187	56172	POSTAGE AND DELIVERY	2,500	3,000	3,000
-	-	-	-	-	10232187	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
174	1,000	1,300	1,207	1,300	10232187	56400	BOOKS AND PERIODICALS	2,000	2,000	2,000
-	200	200	-	200	10232187	56500	CLOTHING AND UNIFORM	200	200	200
2,804	**4,700**	**4,700**	**2,025**	**4,700**			**56000 SUB TOTAL**	**6,200**	**6,700**	**6,700**
-	-	-	-	-	10232187	57275	DEMOLITION OF PROPERTY	16,000	-	-
-	-	-	-	-	10232187	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	10232187	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232187	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232187	57730	RADIOS	-	-	-
1,426	500	2,200	2,163	2,163	10232187	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10232187	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
1,426	**500**	**2,200**	**2,163**	**2,163**			**57000 SUB TOTAL**	**16,500**	**500**	**500**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
9,065	5,000	5,000	563	7,000	10232187	58230	BUILDING PERMIT REFUND	3,000	3,000	3,000
17,812	10,000	10,688	2,222	10,000	10232187	58232	PERMITS-EDUCATION TRAINING	10,000	10,000	10,000
-	-	-	-	-	10232187	58260	CONSERVATION FEE REFUND	-	-	-
460	-	-	-	-	10232187	58290	OTHER REFUNDS	-	-	-
27,337	**15,000**	**15,688**	**2,784**	**17,000**			**58000 SUB TOTAL**	**13,000**	**13,000**	**13,000**
360,440	**404,944**	**405,632**	**151,620**	**353,031**			**DEPARTMENT TOTAL**	**458,305**	**409,312**	**409,312**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	**BUILDING INSPECTION**			
51010	**REGULAR WAGES**			
	BUILDING OFFICIAL - UNION - GS E5-3	82,724	82,724	82,724
	ASSISTANT BUILDING OFFICIAL - GS N9-7	71,435	71,435	71,435
	ASSISTANT BUILDING OFFICIAL - GS N9-5	66,360	66,360	66,360
	ZONING ENFORCMENT OFFICER - UNION GS N7-8	63,335	63,335	63,335
	ADMINISTRATIVE ASSISTANT - GS N5-8	46,057	46,057	46,057
	ADMINISTRATIVE ASSISTANT - GS N5-3	38,827	41,566	41,566
	ADMINISTRATIVE ASSISTANT - (VACANT)	36,232	0	0
	PRIOR PERIODS ADJUSTMENT	4,415	4,415	4,415
	Total Object	**409,385**	**375,892**	**375,892**
51060	**LONGEVITY**			
	ADMINISTRATIVE ASSISTANT GS N5-8	200	200	200
	Total Object	**200**	**200**	**200**
53066	**ZONING/CITATION FEES**			
	FEES FOR STATE MARSHAL SERVICES	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
53800	**OTHER FEES**			
	FEES FOR COURT FILING	500	500	500
	Total Object	**500**	**500**	**500**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTAL CONTRACT	2,170	2,170	2,170
	Total Object	**2,170**	**2,170**	**2,170**
54491	**COPIER - COPY SURCHARGE**			
	COPIER USAGE FEES	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
55010	**MILEAGE**			
	MILEAGE FOR STAFF NOT ASSIGNED TOWN OWNED VEHICLES, PARKING FEES	200	200	200
	Total Object	**200**	**200**	**200**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES - MONTHLY ZBA MEETINGS	3,000	3,000	3,000
	Total Object	**3,000**	**3,000**	**3,000**
55500	**PRINTING & BINDING**			
	BUSINESS CARDS, PERMITS, INSPECTIONS, RECEIPTS, ENVELOPES, ETC.	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	MEMBERSHIP & CONF - CAZEO, INTN'L CODE COUNCIL, CT BUILDING OFF., CZET CERT., N.E. CT BLDG OFFICIAL	650	650	650
	Total Object	**650**	**650**	**650**
55670	**SCHOOLS/SEMINARS**			
	REQUIRED TRAINING & CONTINUING ED FOR (3) BLDG. OFFICIALS, N.E. MUNICIPAL BLDG OFF. SEMINAR	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES, PAPER, CAMERA EQUIPMENT	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	**BUILDING INSPECTION**			
56172	**POSTAGE AND DELIVERY**			
	STANDARD POSTAGE & CERTIFIED MAIL/RETURN RECEIPT POSTAGE	2,500	3,000	3,000
	Total Object	**2,500**	**3,000**	**3,000**
56400	**BOOKS AND PERIODICALS**			
	CODE BOOKS & TRAINING MANUALS	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
56500	**CLOTHING AND UNIFORM**			
	UNION CONTRACTED SAFETY GEAR FOR BLDG INSPECTOR	200	200	200
	Total Object	**200**	**200**	**200**
57275	**DEMOLITION OF PROPERTY**			
	ABATEMENT/DEMOLITION - PER CT STATE STATUTE 29-253, DEMOLITION EXPENSES FOR UNSAFE STRUCTURE	16,000	0	0
	Total Object	**16,000**	**0**	**0**
57810	**OFFICE FURNITURE**			
	OFFICE CHAIRS, FILE CABINETS, TABLES	500	500	500
	Total Object	**500**	**500**	**500**
58230	**BUILDING PERMIT REFUND**			
	REFUNDS TO APPLICANTS PER POLICY IMPLEMENTED 12/2016	3,000	3,000	3,000
	Total Object	**3,000**	**3,000**	**3,000**
58232	**PERMITS-EDUCATION TRAINING FEE**			
	PERMITS - EDUCATION TRAINING FEE - STATE MANDATED	10,000	10,000	10,000
	Total Object	**10,000**	**10,000**	**10,000**
Grand Total	**10232187 BUILDING INSPECTION**	**458,305**	**409,312**	**409,312**

Animal Control
Account Code #10233188

Narrative:

The Animal Control Department will continue to give the residents of the Town of Vernon and Bolton 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.

Major Objectives:

* Keep euthanasias at 19%
* Keep adoptions at 51%
* Hold a rabies clinic

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 115,808	$ 114,804	$ 117,911	$ 117,911	$ 3,107	2.71%
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	17,000	17,000	17,000	17,000	-	0.00%
	Total:	**$ 132,808**	**$ 131,804**	**$ 134,911**	**$ 134,911**	**$ 3,107**	**2.36%**
	Total Excluding Wages:	$ 17,000	$ 17,000	$ 17,000	$ 17,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - ANIMAL CONTROL

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
102,759	102,804	102,804	53,378	102,804	10233188	51010	REGULAR WAGES	105,911	105,911	105,911
12,049	11,000	11,000	3,262	11,000	10233188	51020	OVERTIME WAGES	11,000	11,000	11,000
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-
1,000	1,000	1,000	1,000	1,000	10233188	51060	LONGEVITY	1,000	1,000	1,000
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-
115,808	**114,804**	**114,804**	**57,640**	**114,804**			**51000 SUB TOTAL**	**117,911**	**117,911**	**117,911**
-	-	-	-	-	10233188	53240	VETERINARY FEES	-	-	-
-	-	-	-	-	10233188	53800	OTHER FEES	-	-	-
-	-	-	-	-			**53000 SUB TOTAL**	-	-	-
17,000	17,000	17,000	-	17,000	10233188	58800	OTHR FINANCNG USES-TRNSFE	17,000	17,000	17,000
17,000	**17,000**	**17,000**	-	**17,000**			**58000 SUB TOTAL**	**17,000**	**17,000**	**17,000**
132,808	**131,804**	**131,804**	**57,640**	**131,804**			**DEPARTMENT TOTAL**	**134,911**	**134,911**	**134,911**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10233188	**ANIMAL CONTROL**			
51010	**REGULAR WAGES**			
	ANIMAL CONTROL OFFICER - UNION 1471	55,286	55,286	55,286
	ASSISTANT ANIMAL CONTROL OFFICER - UNION 1471	47,518	47,518	47,518
	PRIOR PERIODS ADJUSTMENT	3,107	3,107	3,107
	Total Object	**105,911**	**105,911**	**105,911**
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**			
	TRANSFER OUT TO DOG LICENSE FUND	17,000	17,000	17,000
	Total Object	**17,000**	**17,000**	**17,000**
Grand Total	**10233188 ANIMAL CONTROL**	**134,911**	**134,911**	**134,911**

Emergency Management
Account Code #10232189

Narrative:

The mission of the Town of Vernon, Office of Emergency and Risk Management (OEM) is to provide a comprehensive and integrated emergency and risk management system that coordinates community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural and man made hazards that may impract our Town.

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, response and risk management organizations.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 13,823	$ 13,824	$ 13,824	$ 13,824	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	11,400	12,256	11,250	11,250	(1,006)	0.00%
54000	Property Services	3,950	4,250	4,250	4,250	-	0.00%
55000	Other Purchased Services	9,931	15,140	14,200	14,200	(940)	-6.21%
56000	Supplies & Materials	1,771	2,000	2,000	2,000	-	0.00%
57000	Capital Outlay	6,310	9,000	9,000	9,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 47,185**	**$ 56,470**	**$ 54,524**	**$ 54,524**	**$ (1,946)**	**-3.45%**
	Total Excluding Wages:	$ 33,362	$ 42,646	$ 40,700	$ 40,700	$ (1,946)	-4.56%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10232189	51024	OVERTIME - SPECIAL PROJECT	-	-	-
13,823	13,824	13,824	6,911	13,824	10232189	51030	PART-TIME WAGES	13,824	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	-	-	-
13,823	**13,824**	**13,824**	**6,911**	**13,824**			**51000 SUB TOTAL**	**13,824**	**13,824**	**13,824**
-	-	-	-	-	10232189	53052	EMERGENCY OUTLAY FEES	-	-	-
11,400	12,256	12,256	9,176	12,256	10232189	53800	OTHER FEES	11,250	11,250	11,250
11,400	**12,256**	**12,256**	**9,176**	**12,256**			**53000 SUB TOTAL**	**11,250**	**11,250**	**11,250**
3,950	4,250	4,250	112	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	-	-	-
-	-	-	-	-	10232189	54823	EMG OUTLAY - HURRICANE SAN	-	-	-
-	-	-	-	-	10232189	54824	EMG OUTLAY - STORM CHARLO	-	-	-
3,950	**4,250**	**4,250**	**112**	**4,250**			**54000 SUB TOTAL**	**4,250**	**4,250**	**4,250**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	250	250	-	100	10232189	55010	MILEAGE	250	250	250
-	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
-	200	200	-	-	10232189	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
566	3,000	3,000	145	3,000	10232189	55315	TELEPHONE - WIRELESS	2,500	2,500	2,500
-	-	-	-	-	10232189	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10232189	55322	PAGER SERVICE	-	-	-
2,800	1,740	2,015	364	1,500	10232189	55330	COMMUNICATIONS	1,500	1,500	1,500
2,382	2,500	2,500	1,724	2,500	10232189	55400	ADVERTISING	2,500	2,500	2,500
-	350	350	-	350	10232189	55500	PRINTING & BINDING	350	350	350
-	-	-	-	-	10232189	55520	MAPS	-	-	-
265	400	400	-	400	10232189	55650	CONFERENCE FEES & MEMBER	400	400	400
243	400	400	-	400	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400
3,675	5,000	6,000	1,840	5,000	10232189	55674	TRAINING	5,000	5,000	5,000
9,931	**15,140**	**16,415**	**4,073**	**14,550**			**55000 SUB TOTAL**	**14,200**	**14,200**	**14,200**

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,771	2,000	2,000	1,780	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	-	-	-
1,771	**2,000**	**2,000**	**1,780**	**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	-	-	-
6,310	9,000	9,000	3,294	9,000	10232189	57875	EMERGENCY MANAGEMENT EC	9,000	9,000	9,000
6,310	**9,000**	**9,000**	**3,294**	**9,000**			**57000 SUB TOTAL**	**9,000**	**9,000**	**9,000**
47,186	**56,470**	**57,745**	**25,348**	**55,880**			**DEPARTMENT TOTAL**	**54,524**	**54,524**	**54,524**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	**EMERGENCY MANAGEMENT**			
51030	**PART-TIME WAGES**			
	EMERGENCY MANAGEMENT DIRECTOR	13,824	13,824	13,824
	Total Object	**13,824**	**13,824**	**13,824**
53800	**OTHER FEES**			
	COMMUNITY WIDE EMERGENCY NOTIFICATION SYSTEM	11,250	11,250	11,250
	Total Object	**11,250**	**11,250**	**11,250**
54390	**OTHER REPAIR AND MAINTENANCE**			
	OTHER REPAIR AND MAINTENANCE	4,250	4,250	4,250
	Total Object	**4,250**	**4,250**	**4,250**
55010	**MILEAGE**			
	MILEAGE	250	250	250
	Total Object	**250**	**250**	**250**
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**
55315	**TELEPHONE - WIRELESS**			
	TELEPHONE - WIRELESS	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
55330	**COMMUNICATIONS**			
	COMMUNICATIONS	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
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**
57875	**EMERGENCY MANAGEMENT EQUIPMENT**			
	EMERGENCY MANAGEMENT EQUIPMENT	9,000	9,000	9,000
	Total Object	**9,000**	**9,000**	**9,000**

TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10232189	EMERGENCY MANAGEMENT	54,524	54,524	54,524

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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	$ 637,693	$ 688,000	$ 688,000	$ 688,000	$ -	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 637,693**	**$ 688,000**	**$ 688,000**	**$ 688,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 637,693	$ 688,000	$ 688,000	$ 688,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - PUBLIC SAFETY - FIRE HYDRANTS

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
622,061	636,000	645,651	281,355	622,061	10231190	54135	UTILITY SERV.- HYDRANT RENT	636,000	636,000	636,000
15,632	52,000	86,023	925	52,000	10231190	54136	HYDRANT RENTALS - CONDOS	52,000	52,000	52,000
637,693	**688,000**	**731,674**	**282,280**	**674,061**			**54000 SUB TOTAL**	**688,000**	**688,000**	**688,000**
637,693	**688,000**	**731,674**	**282,280**	**674,061**			**DEPARTMENT TOTAL**	**688,000**	**688,000**	**688,000**

TOWN OF VERNON 2017-2018
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		636,000	636,000	636,000
		Total Object	**636,000**	**636,000**	**636,000**
54136	**HYDRANT RENTALS - CONDOS**				
	HYDRANT RENTALS - CONDOS		52,000	52,000	52,000
		Total Object	**52,000**	**52,000**	**52,000**
Grand Total	**10231190**	**PUBLIC SAFETY - FIRE HYDRANTS**	**688,000**	**688,000**	**688,000**