

Town Council
Account Code #10110110

Narrative:

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

Major Objectives:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$1,385	\$5,500	\$1,850	\$1,850	\$4,750	-\$750
55000	Purchased Services	\$3,174	\$4,000	\$3,900	\$3,900	\$3,900	-\$100
56000	Supplies & Materials	\$839	\$1,275	\$1,100	\$1,100	\$1,100	-\$175
57000	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$5,399	\$10,775	\$6,850	\$6,850	\$9,750	-\$1,025

DEPT:	TOWN COUNCIL	ORG CODE:	10110110		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
3,000		(3,000)	53020	Recording Secretary	Adjusted based on operational need
2,500	1,850	(650)	53140	Other Legal Fees	Adjusted based on operational need
1,000	900	(100)	55500	Printing & Binding	Adjusted based on operational need
575	400	(175)	56010	Office Supplies	Adjusted based on operational need
	Total	(3,925)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - TOWN COUNCIL
ORG CODE 10110110**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	53020	RECORDING SECRETARY FEES	-	-	-
1,650	4,750	4,750	1,650	2,000	53140	OTHER LEGAL FEES AND SERVI	1,850	1,850	4,750
507	3,000	3,000	-	3,000	55410	LEGAL NOTICES	3,000	3,000	3,000
-	900	900	-	750	55500	PRINTING & BINDING	900	900	900
-	400	400	-	575	56010	OFFICE SUPPLIES	400	400	400
-	300	300	-	300	56030	STATIONERY AND PAPER	300	300	300
49	100	100	-	100	56171	RECORDING SUPPLIES	100	100	100
-	200	200	-	200	56172	POSTAGE AND DELIVERY	200	200	200
-	100	100	-	50	56400	BOOKS AND PERIODICALS	100	100	100
2,205	9,750	9,750	1,650	6,975		DEPARTMENT TOTAL	6,850	6,850	9,750

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL				
53140	OTHER LEGAL FEES AND SERVICES				
	TERMTRACKER, MUNICODE		1,850	1,850	1,850
	CODE OF ORDINANCE		0	0	2,900
	Total Object		<u>1,850</u>	<u>1,850</u>	<u>4,750</u>
55410	LEGAL NOTICES				
	PUBLISHING LEGAL NOTICES		3,000	3,000	3,000
	Total Object		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
55500	PRINTING & BINDING				
	COUNCIL MINUTE BOOK		900	900	900
	Total Object		<u>900</u>	<u>900</u>	<u>900</u>
56010	OFFICE SUPPLIES				
	GENERAL OFFICE SUPPLIES INCLUDING PAPER		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
56030	STATIONERY AND PAPER				
	ARCHIVAL PAPER		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
56171	RECORDING SUPPLIES				
	THUMB DRIVES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE & DELIVERY		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56400	BOOKS AND PERIODICALS				
	ROBERT'S RULES ANNUAL UPDATE, JOURNAL INQUIRER		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
Grand Total	10110110 TOWN COUNCIL		<u><u>6,850</u></u>	<u><u>6,850</u></u>	<u><u>9,750</u></u>

Probate Court
Account Code #10111112

Narrative:

The Probate Court is responsible for the admission of wills, the appointment of executors and/or administrators of estates of deceased persons. The court also appoints fiduciaries in cases of, guardian of minors' estates, conservator's estates and trusts. The Court also supervises the settlement of estates, appointment of conservators and appointment of guardian of persons with intellectual disabilities. The court presides over cases of temporary custody and removal of parents as guardians of minors, termination of parental rights, and adoption proceedings. The court also has the authority to effectuate legal name changes of both adults and minors. Finally, our Court presides over probable cause and commitment matters for individuals at Rockville General Hospital.

Our Court serves the communities of Vernon and Ellington and is located in the Vernon Town Hall. The staff is comprised of the Judge, three full-time clerks and a part-time assistant clerk. Staffing levels and compensation are controlled by Probate Court Administration and are funded through the General Fund of the State of Connecticut. Section 45a-8 of the Connecticut General Statutes prescribes the responsibility of each town in a Court's district to bear the proportional costs (based on its population) of providing the office space and necessary supplies and equipment for the operation of the Court. The responsible towns are also charged with providing funds for the maintenance of the official records of the Probate Court through the laserfiche and microfilming of all documents which the Judge of Probate deems necessary to keep complete records of the orders passed by the Court.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$13,655	\$13,655	\$13,498	\$13,498	\$13,498	-\$157
Grand Total		\$13,655	\$13,655	\$13,498	\$13,498	\$13,498	-\$157

DEPT:	PROBATE COURT	ORG CODE:	10111112		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
13,655	13,498	(157)	53910	Probate Fee	See attached
	Total	(157)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - PROBATE COURT
ORG CODE 10111112**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,732	13,498	13,498	7,135	13,655	53910	PROBATE COURT FEES	13,498	13,498	13,498
10,732	13,498	13,498	7,135	13,655		DEPARTMENT TOTAL	13,498	13,498	13,498

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10111112	PROBATE COURT				
53910	PROBATE COURT FEES				
	65% TOWN SHARE OF OPERATING COSTS		13,498	13,498	13,498
	Total Object		<u>13,498</u>	<u>13,498</u>	<u>13,498</u>
Grand Total	10111112	PROBATE COURT	<u><u>13,498</u></u>	<u><u>13,498</u></u>	<u><u>13,498</u></u>

Category	Amount	Notes:	Town	Population	% of Total Population	Cost Share	Notes
Water	\$300.00						
Copier lease	\$805.00	Town of Vernon Provided Court with New Copier and Lease Agreement	Vernon	29,303	64.26%	\$13,497.81	Decrease of \$157.19
Internet	\$1,750.00	Fixed cost	Ellington	16,299	35.74%	\$7,507.18	Increase of \$154.38
Office Supplies	\$3,000.00	Increase due to E-Filing. Court responsible for printing more docs					
PCA fees for services	\$2,000.00	Increase costs due to Virtual hearings					
Postage and Equipment	\$6,500.00	Court 's increase in managing and updating older files					
Record Retention	\$2,000.00	Sending more original documents to Iron Mountain					
Shredding	\$250.00	Fixed cost					
Telephones	\$2,000.00	Increase due to Virtual Hearings. Toll calls initially					
Miscellaneous	\$2,400.00	Upgrade existing furniture as needed					
Total	\$21,005.00						

Executive Administration
Account Code #10112120

Mission:

“Together we will meet and exceed taxpayer expectations by both identifying and then implementing the most efficient quality of government services that benefit our residents.”

Purpose:

Lead and manage the operations of the Town within the authority and policies set by the Mayor and Town Council, while promoting an organizational culture of teamwork, efficiency, communication, mutual respect, and accountability.

Major Objectives:

- Direct daily municipal operations and ensure excellence in the delivery of programs and services.
- Facilitate and leverage economics of scale and purchasing of materials and services town wide.
- Inform and communicate with residents, customers, organizations and staff through various multimedia formats including the Town website, social media and community calendar.
- Assure compliance with all Federal, State and local laws, including but not limited to Town Ordinances and Freedom of Information requirements.
- Coordinate and execute all human resource functions for the Town.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$646,178	\$647,727	\$669,553	\$669,553	\$669,553	\$21,826
52000	Employee Benefits	\$3,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
53000	Professional & Tech. Services	\$21,249	\$17,000	\$22,800	\$22,800	\$22,800	\$5,800
54000	Property Services	\$10,137	\$34,923	\$34,200	\$34,200	\$34,200	-\$723
55000	Purchased Services	\$123,926	\$135,700	\$113,647	\$113,647	\$113,647	-\$22,053
56000	Supplies & Materials	\$27,817	\$25,300	\$28,300	\$28,300	\$27,300	\$2,000
57000	Capital Outlay	\$489	\$500	\$500	\$500	\$500	\$0
58000	Other/Sundry	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Grand Total		\$832,796	\$867,650	\$875,500	\$875,500	\$874,500	\$6,850

DEPT:	ADMINISTRATION	ORG CODE:	10112120		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
634,727	656,553	21,826	51010	Regular Wages	Steps & Contractual increases
4,000	2,000	(2,000)	53020	Recording Secretary	Two recording secretaries that are not Town employees
10,000	17,800	7,800	53800	Other Fees	Adjusted to meet operational need Includes add'l fee for Everbridge (EM)
2,000	-	(2,000)	54334	Tele-Communication Repairs	No longer necessary
31,423	32,700	1,277	54490	Copier Rental/ Lease	Adjusted based on FY21 to date
50,000	28,098	(21,902)	55650	Conference Fees and Memberships	Adjusted to meet operations need
1,800	1,649	(151)	55660	Subscriptions & Manuals	Reduced need
2,300	4,300	2,000	56010	Office Supplies	Combined with Copier Supplies
1,000	2,000	1,000	56050	Computer Supplies	Adjusted to meet operations need
	Total	7,850			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - EXECUTIVE & ADMINISTRATIVE
ORG CODE 10112120**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
511,492	656,553	656,553	330,056	634,727	51010	REGULAR WAGES	656,553	656,553	656,553
24,790	-	-	-	-	51015	SPECIAL PAY - COVID19 VACC	-	-	-
1,997	3,500	3,500	1,056	3,500	51020	OVERTIME WAGES	3,500	3,500	3,500
2,965	4,000	4,000	2,146	4,000	51030	PART-TIME WAGES	4,000	4,000	4,000
500	700	700	500	700	51060	LONGEVITY	700	700	700
4,200	4,800	4,800	2,400	4,800	51075	TRAVEL PAY	4,800	4,800	4,800
3,000	5,000	5,000	3,000	3,000	52320	EDUCATIONAL ALLOWANCES	5,000	5,000	5,000
-	3,000	3,000	-	3,000	53010	CLERICAL FEES	3,000	3,000	3,000
372	2,000	2,000	134	2,000	53020	RECORDING SECRETARY FEES	2,000	2,000	2,000
14,120	17,800	17,800	5,754	12,000	53800	OTHER FEES	17,800	17,800	17,800
-	-	-	-	2,000	54334	TELE-COMMUNICATION REPAIR	-	-	-
24,645	32,700	32,700	15,696	31,423	54490	COPIER RENTAL/LEASE	32,700	32,700	32,700
1,343	1,500	1,500	38	1,500	54492	OTHER RENTALS	1,500	1,500	1,500
-	400	400	-	100	55010	MILEAGE	400	400	400
96	1,000	1,000	96	1,000	55030	MEAL ALLOWANCE	1,000	1,000	1,000
40,666	60,000	60,000	25,357	60,000	55310	TELEPHONE/DATA LINES	60,000	60,000	60,000
1,960	8,000	8,000	656	6,000	55410	LEGAL NOTICES	8,000	8,000	8,000
2,931	10,000	10,000	44	10,000	55500	PRINTING & BINDING	10,000	10,000	10,000
25,014	28,098	28,098	25,014	28,098	55650	CONFERENCE FEES & MEMBER	28,098	28,098	28,098
1,513	1,649	1,649	1,513	1,800	55660	SUBSCRIPTIONS & MANUALS	1,649	1,649	1,649

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - EXECUTIVE & ADMINISTRATIVE
ORG CODE 10112120**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	1,500	1,500	-	500	55670	SCHOOLS/SEMINARS	1,500	1,500	1,500
2,166	-	-	946	946	55705	COVID-19 2020	-	-	-
1,890	-	-	1,890	1,890	55706	TS ISAIAS	-	-	-
962	3,000	3,000	653	3,000	55910	SPECIAL EVENTS	3,000	3,000	3,000
1,611	4,300	4,300	117	2,300	56010	OFFICE SUPPLIES	4,300	4,300	4,300
-	-	-	-	-	56040	COPY SUPPLIES	-	-	-
-	1,000	1,000	-	1,000	56050	COMPUTER SUPPLIES	2,000	2,000	1,000
16,064	20,000	20,000	9,637	20,000	56172	POSTAGE AND DELIVERY	20,000	20,000	20,000
1,138	2,000	2,000	1,138	2,000	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
150	500	500	-	500	57810	OFFICE FURNITURE	500	500	500
-	1,500	1,500	-	1,500	58710	GRANTS - CULTURAL/HERITAGE	1,500	1,500	1,500
685,584	874,500	874,500	427,842	843,284		DEPARTMENT TOTAL	875,500	875,500	874,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
51010	REGULAR WAGES			
	MAYOR - ELECTED	31,139	31,139	31,139
	TOWN ADMINISTRATOR, E8	143,798	143,798	143,798
	ASSISTANT TOWN ADMINISTRATOR E7B - 5	124,309	124,309	124,309
	EXECUTIVE ASSISTANT TO MAYOR E3-8	76,584	76,584	76,584
	PROJECT COORDINATOR E2-7	64,774	64,774	64,774
	HR SPECIALIST/INVESTIGATOR N7-8	63,359	63,359	63,359
	HR/ADMIN ASSISTANT N6-7	51,891	51,891	51,891
	ADMINISTRATIVE ASSISTANT N5-5	43,254	43,254	43,254
	RECEPTIONIST N2-8	37,445	37,445	37,445
	COMMUNICATIONS SPECIALIST	20,000	20,000	20,000
	Total Object	656,553	656,553	656,553
51020	OVERTIME WAGES			
	OVERTIME WAGES	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
51030	PART-TIME WAGES			
	INCLUDES FEES FOR RECORDING SECRETARIES (CURRENT TOV EMPLOYEES)	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
51060	LONGEVITY			
	RECEPTIONIST	300	300	300
	PROJECT COORDINATOR	200	200	200
	EXECUTIVE ADMINISTRATIVE ASSISTANT	200	200	200
	Total Object	700	700	700
51075	TRAVEL PAY			
	TRAVEL PAY FOR TOWN ADMINISTRATOR	4,800	4,800	4,800
	Total Object	4,800	4,800	4,800
52320	EDUCATIONAL ALLOWANCES			
	TOWN WIDE (EX POLICE)	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
53010	CLERICAL FEES			
	CLERICAL FEES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
53020	RECORDING SECRETARY FEES			
	P & Z, IWC, CC, EDC, EIDB, COMMISSION - NON TOV EMPLOYEES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
53800	OTHER FEES			
	DRUG TESTING, BACKGROUND CHECKS, CDL PHYSICALS, ETC. EVERBRIDGE	17,800	17,800	17,800
	Total Object	17,800	17,800	17,800
54490	COPIER RENTAL/LEASE			
	TOWN WIDE COPIER/PRINT CONTRACT	32,700	32,700	32,700
	Total Object	32,700	32,700	32,700
54492	OTHER RENTALS			
	POSTAGE MACHINE, SHREDDING, FOLDING MACHINE	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55010	MILEAGE			
	MILEAGE @ \$0.56 PER MILE - IRS ADOPTED RATE	400	400	400
	Total Object	400	400	400

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
55030	MEAL ALLOWANCE			
	MEALS - CONFERENCES & BUSINESS MEETINGS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55310	TELEPHONE/DATA LINES			
	TELEPHONE LINES	60,000	60,000	60,000
	Total Object	60,000	60,000	60,000
55410	LEGAL NOTICES			
	PUBLIC HEARINGS, BIDS, RFPS, ETC.	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
55500	PRINTING & BINDING			
	ANNUAL TOWN REPORT, BUSINESS CARDS, BOOKLETS	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CAPITAL REGION COUNCIL OF GOVERNMENTS (CRCOG)	22,935	22,935	22,935
	NPERLA ANNUAL CONFERENCE	1,000	1,000	1,000
	BCH EMPLOYEE ASSISTANCE PROGRAM	2,079	2,079	2,079
	TOLLAND COUNTY CHAMBER OF COMMERCE	2,084	2,084	2,084
	Total Object	28,098	28,098	28,098
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	239	239	239
	CONNECTICUT LAW TRIBUNE	300	300	300
	APPLITRAX	1,110	1,110	1,110
	Total Object	1,649	1,649	1,649
55670	SCHOOLS/SEMINARS			
	SERVSAFE, SKILL PATH SEMINARS (OSHA), CCMO CERTIFICATIONS, CONTINUING EDUCATION	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55910	SPECIAL EVENTS			
	MEMORIAL DAY PARADE, OTHER TOWN HALL EVENTS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	4,300	4,300	4,300
	Total Object	4,300	4,300	4,300
56050	COMPUTER SUPPLIES			
	REPLACEMENT AND OR NEW ITEMS	2,000	2,000	1,000
	Total Object	2,000	2,000	1,000
56172	POSTAGE AND DELIVERY			
	COURIER SERVICE, POSTAGE METER	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
56190	OTHER OPERATING SUPPLIES			
	CONDOLENCES AND OTHER SPECIAL EVENTS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
57810	OFFICE FURNITURE			
	TABLE & CHAIR REPLACEMENTS FOR TOWN COUNCIL AREA.	500	500	500
	Total Object	500	500	500
58710	GRANTS - CULTURAL/HERITAGE			
	GAR CIVIL WAR MUSEUM	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10112120	EXECUTIVE & ADMINISTRATIVE	<u>875,500</u>	<u>875,500</u>	<u>874,500</u>

Law
Account Code #10112121

Narrative:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$123,927	\$162,000	\$152,000	\$152,000	\$152,000	-\$10,000
Grand Total		\$123,927	\$162,000	\$152,000	\$152,000	\$152,000	-\$10,000

DEPT:	LAW		ORG CODE:		10112121
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
40,000	55,000	15,000	53110	Town Attorney	Adjusted based on operational need
25,000	10,000	(15,000)	53112	Special Council	Adjusted based on operational need
25,000	15,000	(10,000)		Other Legal Fees & Services	Adjusted based on operational need
	Total	(10,000)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - LAW
ORG CODE 10112121**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
35,100	55,000	55,000	26,218	40,000	53110	TOWN ATTORNEY	55,000	55,000	55,000
5,343	10,000	10,000	5,343	25,000	53112	TOWN ATTORNEY-SPECIAL COL	10,000	10,000	10,000
17,818	70,000	70,000	14,417	70,000	53120	LABOR RELATIONS	70,000	70,000	70,000
5,766	15,000	15,000	85	25,000	53140	OTHER LEGAL FEES AND SERVI	15,000	15,000	15,000
-	2,000	2,000	-	2,000	53180	APPRAISAL FEES	2,000	2,000	2,000
64,027	152,000	152,000	46,062	162,000		DEPARTMENT TOTAL	152,000	152,000	152,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	LAW				
53110	TOWN ATTORNEY				
	TOWN ATTORNEY		55,000	55,000	55,000
	Total Object		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
53112	TOWN ATTORNEY-SPECIAL COUNSEL				
	ATTORNEY FOR THE TOWN & BOARDS & COMMISSIONS		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
53120	LABOR RELATIONS				
	CONTRACT NEGOTIATIONS, HR & PERSONNEL MATTERS		70,000	70,000	70,000
	Total Object		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
53140	OTHER LEGAL FEES AND SERVICES				
	BENEFITS/PENSION/ECON.DEV./FORECLOSURE/TAX SALE/ENVIRON		15,000	15,000	15,000
	Total Object		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
53180	APPRAISAL FEES				
	APPRAISAL FEES RELATED TO SALE/PURCHASE OF LAND, ETC.		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10112121	LAW	<u><u>152,000</u></u>	<u><u>152,000</u></u>	<u><u>152,000</u></u>

Registration
Account Code #10113130

Narrative:

Primary duties of this office are to actively solicit and process new voter registrations; coordinate and supervise all voting procedures – Elections, Primaries, Referenda; maintain accurate and up to date voter information systems, both card and computer; provide lists and electronic data of eligible and inactive electors; perform an annual canvass of all voters; compile reports and statistics of all activity concerning electors; coordinate election activities with all town departments involved in the voting process of the Town of Vernon; recruit, educate, train, supervise all election personnel. As gatekeepers to democracy, we feel responsible to ensure that every eligible person has the privilege and right to cast a secret ballot.

Major Objectives:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$57,309	\$57,906	\$57,906	\$57,906	\$57,906	\$0
53000	Professional & Tech. Services	\$597	\$1,000	\$1,000	\$1,000	\$1,000	\$0
54000	Property Services	\$7,842	\$7,075	\$7,075	\$7,075	\$7,075	\$0
55000	Purchased Services	\$2,828	\$3,700	\$3,700	\$3,700	\$3,700	\$0
56000	Supplies & Materials	\$6,670	\$8,200	\$8,200	\$8,200	\$8,200	\$0
57000	Capital Outlay	\$1,347	\$2,400	\$2,400	\$2,400	\$2,400	\$0
Grand Total		\$76,593	\$80,281	\$80,281	\$80,281	\$80,281	\$0

DEPT:	REGISTRATION	ORG CODE:	10113130		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
					No Changes

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - REGISTRATION
ORG CODE 10113130**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
46,725	57,906	57,906	30,028	57,906	51030	PART-TIME WAGES	57,906	57,906	57,906
135	1,000	1,000	-	1,000	53014	VOTER CANVASS FEES	1,000	1,000	1,000
-	300	300	-	300	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	6,775	6,775	-	6,775	54460	RENTAL OF LAND/BUILDINGS	6,775	6,775	6,775
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-	55040	LODGINGS	-	-	-
168	3,000	3,000	168	1,000	55650	CONFERENCE FEES & MEMBER	3,000	3,000	3,000
-	700	700	-	350	55670	SCHOOLS/SEMINARS	700	700	700
44	-	-	-	-	55705	COVID-19 2020	-	-	-
-	500	500	-	500	56010	OFFICE SUPPLIES	500	500	500
408	1,200	1,200	-	1,200	56014	CANVASS SUPPLIES	1,200	1,200	1,200
-	-	-	-	-	56040	COPY SUPPLIES	-	-	-
-	1,000	1,000	-	1,000	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
1,872	5,500	5,500	-	5,500	56172	POSTAGE AND DELIVERY	5,500	5,500	5,500
981	1,500	1,500	-	1,500	57710	COMPUTER HARDWARE	1,500	1,500	1,500
-	400	400	-	400	57720	COMPUTER SOFTWARE	400	400	400
-	500	500	-	500	57810	OFFICE FURNITURE	500	500	500
50,333	80,281	80,281	30,196	77,931		DEPARTMENT TOTAL	80,281	80,281	80,281

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION			
51030	PART-TIME WAGES			
	REGISTRAR - DEMOCRAT	27,953	27,953	27,953
	REGISTRAR - REPUBLICAN	27,953	27,953	27,953
	DEPUTY REGISTRAR OF VOTERS	2,000	2,000	2,000
	Total Object	57,906	57,906	57,906
53014	VOTER CANVASS FEES			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	TABULATOR MAINTENANCE	300	300	300
	Total Object	300	300	300
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF OFFICE AND STORAGE SPACE - CENTER 375	6,775	6,775	6,775
	Total Object	6,775	6,775	6,775
55650	CONFERENCE FEES & MEMBERSHIP			
	SPRING AND FALL CONFERENCE	2,000	2,000	2,000
	LODGING	1,000	1,000	1,000
	Total Object	3,000	3,000	3,000
55670	SCHOOLS/SEMINARS			
	CONTINUING EDUCATION	700	700	700
	Total Object	700	700	700
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	500	500	500
	Total Object	500	500	500
56014	CANVASS SUPPLIES			
	NCOA - "NATIONAL CHANGE OF ADDRESS"	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56050	COMPUTER SUPPLIES			
	BATTERY BACKUP UNITS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
57710	COMPUTER HARDWARE			
	PERIODIC COMPUTER REPLACEMENT	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
57720	COMPUTER SOFTWARE			
	ANNUAL SOFTWARE UPDATES AND MAINTENANCE	400	400	400
	Total Object	400	400	400
57810	OFFICE FURNITURE			
	REPLACE PRESS-BOARD DESKS FOR DEPUTIES	500	500	500
	Total Object	500	500	500
Grand Total	10113130 REGISTRATION	80,281	80,281	80,281

**General Election
Account Code #10113131**

Narrative:

Funding from the Secretary of the State in past years for costs incurred in the election process (Ballot printing, Memory card programming, Storage cabinets and equipment, Tabulator maintenance contracts, Post-election audits, etc.) has ended. The municipalities will now have to bear 100% of all these costs.

Major Objectives:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$16,301	\$26,000	\$19,000	\$19,000	\$19,000	-\$7,000
53000	Professional & Tech. Services	\$238	\$600	\$600	\$600	\$600	\$0
54000	Property Services	\$6,569	\$7,300	\$7,300	\$7,300	\$7,300	\$0
55000	Purchased Services	\$6,593	\$9,650	\$9,650	\$9,650	\$9,650	\$0
56000	Supplies & Materials	\$1,415	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$31,116	\$45,550	\$38,550	\$38,550	\$38,550	-\$7,000

DEPT:	GENERAL ELECTIONS		ORG CODE:		10113131
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
26,000	19,000	(7,000)	51091	Wages Election Workers	Decrease in number of Election workers due to a local Election and not a Presidential Election
	Total	(7,000)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - GENERAL ELECTION
ORG CODE 10113131**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
22,412	19,000	19,000	22,412	26,000	51091	ELECTION WORKERS - WAGES	19,000	19,000	19,000
-	600	600	-	300	53090	CUSTODIAL FEES	600	600	600
3,150	5,500	5,500	-	5,500	54390	OTHER REPAIR AND MAINTENAI	5,500	5,500	5,500
3,271	1,800	1,800	-	1,800	54430	RENTAL OF VEHICLES	1,800	1,800	1,800
-	1,400	1,400	-	1,400	55320	COMMUNICATION RENTALS	1,400	1,400	1,400
335	250	250	-	250	55400	ADVERTISING	250	250	250
6,680	8,000	8,000	-	8,000	55505	BALLOT PREPARATION	8,000	8,000	8,000
7,593	-	-	143	143	55705	COVID-19 2020	-	-	-
177	400	400	-	400	56010	OFFICE SUPPLIES	400	400	400
456	1,600	1,600	-	1,600	56300	FOOD	1,600	1,600	1,600
44,074	38,550	38,550	22,555	45,393		DEPARTMENT TOTAL	38,550	38,550	38,550

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION				
51091	ELECTION WORKERS - WAGES				
	ELECTION WORKERS		19,000	19,000	19,000
	Total Object		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
53090	CUSTODIAL FEES				
	CUSTODIAL FEES - VERNON SCHOOL DISTRICT		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
54390	OTHER REPAIR AND MAINTENANCE				
	ACCUVOTER ANNUAL MAINTENANCE		5,500	5,500	5,500
	Total Object		<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
54430	RENTAL OF VEHICLES				
	TO MOVE VOTING MACHINES & EQUIPMENT		1,800	1,800	1,800
	Total Object		<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
55320	COMMUNICATION RENTALS				
	COMMUNICATION RENTALS		1,400	1,400	1,400
	Total Object		<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
55400	ADVERTISING				
	ADVERTISING - WEBSITE MAINTENANCE, OTHER		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
55505	BALLOT PREPARATION				
	BALLOT PREP/MEMORY CARD PROGRAMMING		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
56010	OFFICE SUPPLIES				
	GENERAL OFFICE SUPPLIES INCLUDING PAPER		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
56300	FOOD				
	FOOD FOR ELECTION WORKERS		1,600	1,600	1,600
	Total Object		<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Grand Total	10113131 GENERAL ELECTION		<u><u>38,550</u></u>	<u><u>38,550</u></u>	<u><u>38,550</u></u>

**Primary
Account Code #10113132**

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$75	\$0	\$1	\$1	\$1	\$1
53000	Professional & Tech. Services	\$0	\$0	\$0	\$0	\$0	\$0
54000	Property Services	\$0	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
56000	Supplies & Materials	\$0	\$1	\$0	\$0	\$0	-\$1
Grand Total		\$75	\$1	\$1	\$1	\$1	\$0

DEPT:	PRIMARY	ORG CODE:	10113132		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
					No Changes

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - PRIMARY
ORG CODE 10113132**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
17,000	1	1	16,600	18,000	51094	PRIMARY WORKERS - WAGES	1	1	1
-	-	-	-	300	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	1,800	54430	RENTAL OF VEHICLES	-	-	-
480	-	-	-	400	55320	COMMUNICATION RENTALS	-	-	-
245	-	-	-	400	55400	ADVERTISING	-	-	-
3,165	-	-	-	3,500	55505	BALLOT PREPARATION	-	-	-
156	-	-	156	156	56010	OFFICE SUPPLIES	-	-	-
84	-	-	-	1,100	56300	FOOD	-	-	-
21,131	1	1	16,756	25,656		DEPARTMENT TOTAL	1	1	1

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113132	PRIMARY				
51094	PRIMARY WORKERS - WAGES				
	PRIMARY WORKERS - WAGES				
Total Object			<u>1</u> 1	<u>1</u> 1	<u>1</u> 1
Grand Total	10113132	PRIMARY	<u>1</u> <u>1</u>	<u>1</u> <u>1</u>	<u>1</u> <u>1</u>

Referendum
Account Code #10113133

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$0	\$0	\$1	\$1	\$1	\$1
54000	Property Services	\$0	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
56000	Supplies & Materials	\$0	\$1	\$0	\$0	\$0	-\$1
Grand Total		\$0	\$1	\$1	\$1	\$1	\$0

DEPT:	REFERENDUM	ORG CODE:	10113133		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
					No Changes

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - REFERENDUM
ORG CODE 10113133**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	1	1	-	-	51096	REFERENDUM WORKERS - WAG	1	1	1
-	-	-	-	-	56010	OFFICE SUPPLIES	-	-	-
-	1	1		-		DEPARTMENT TOTAL	1	1	1

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	REFERENDUM				
51096	REFERENDUM WORKERS - WAGES				
	REFERENDUM WORKERS - WAGES		1	1	1
	Total Object		<u>1</u>	<u>1</u>	<u>1</u>
Grand Total	10113133	REFERENDUM	<u><u>1</u></u>	<u><u>1</u></u>	<u><u>1</u></u>

Finance Administration
Account Code #10114140

Narrative:

The mission of the Finance Department is to institute and promote comprehensive financial management designed for the coordination, control, analysis, and planning dedicated to the provision of community services.

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

Major Objectives:

- Accomplished in FY20: Eliminate the use of paper requisitions and purchase orders with over 95% of invoices to date in FY21 processed electronically utilizing MUNIS software.
- Reduce the number of physical checks paid to vendors; increase use of Automated Clearing House (ACH) and ePayable payments.
- Continue to migrate accounts on to the MUNIS platform – leverage training offered and establish official policies and procedures related to the various financial modules available.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$535,211	\$536,943	\$476,806	\$476,806	\$476,806	-\$60,137
52000	Employee Benefits	\$0	\$0	\$0	\$0	\$0	\$0
54000	Property Services	\$3,144	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$3,291	\$6,772	\$6,397	\$6,397	\$6,397	-\$375
56000	Supplies & Materials	\$2,152	\$1,700	\$1,700	\$1,700	\$1,700	\$0
57000	Capital Outlay	\$918	\$0	\$0	\$0	\$0	\$0
Grand Total		\$544,716	\$545,415	\$484,903	\$484,903	\$484,903	-\$60,512

DEPT:	FINANCE ADMINISTRATION	ORG CODE:	10114140		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
503,743	443,606	(60,137)	51010	Regular Wages	Annual steps/ eliminated Financial Analyst open position
100	-	(100)	55030	Meals Allowance	No longer needed
482	442	(40)	55660	Subscriptions & Manuals	Reduced need
500	265	(235)	55999	Other Purchased Services	Reduced need
	Total	(60,512)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - FINANCE ADMINISTRATION
ORG CODE 10114140**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
350,495	443,606	443,606	237,045	439,725	51010	REGULAR WAGES	443,606	443,606	443,606
487	-	-	975	487	51013	SPECIAL PAY - COVID19 2020	-	-	-
660	3,000	3,000	802	1,500	51020	OVERTIME WAGES	3,000	3,000	3,000
27,062	30,000	30,000	18,169	30,000	51030	PART-TIME WAGES	30,000	30,000	30,000
200	200	200	-	200	51060	LONGEVITY	200	200	200
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	51081	COMPENSATED ABSENCES-VAC	-	-	-
8,230	-	-	14,584	8,230	51083	EMPLOYEE MERIT PAY	-	-	-
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-	55030	MEAL ALLOWANCE	-	-	-
280	5,690	5,690	-	1,500	55650	CONFERENCE FEES & MEMBER	5,690	5,690	5,690
227	442	442	203	250	55660	SUBSCRIPTIONS & MANUALS	442	442	442
100	-	-	100	100	55705	COVID-19 2020	-	-	-
105	265	265	42	189	55999	PURCHASED SERVICES	265	265	265
483	1,700	1,700	380	1,700	56010	OFFICE SUPPLIES	1,700	1,700	1,700
-	-	-	-	-	57710	COMPUTER HARDWARE	-	-	-
388,329	484,903	484,903	272,299	483,881		DEPARTMENT TOTAL	484,903	484,903	484,903

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, E7-8	121,531	121,531	121,531
	CONTROLLER, UNION, E4-8	95,582	95,582	95,582
	BUDGET ANALYST, N7-5	57,143	57,143	57,143
	PAYROLL COORDINATOR, N7-8	63,359	63,359	63,359
	ACCOUNTANT-PROCUREMENT, N7-7	61,215	61,215	61,215
	ADMINISTRATIVE ASSISTANT, N5-6	44,776	44,776	44,776
	Total Object	443,606	443,606	443,606
51020	OVERTIME WAGES			
	AS REQUIRED FOR BUDGET, AUDIT & YEAR END CLOSING.	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
51030	PART-TIME WAGES			
	MUNIS PROJECTS, ASSIST WITH OTHER GENERAL FINANCE RELATED DUTIES	30,000	30,000	30,000
	Total Object	30,000	30,000	30,000
51060	LONGEVITY			
	PAYROLL COORDINATOR	200	200	200
	Total Object	200	200	200
55650	CONFERENCE FEES & MEMBERSHIP			
	GFOA MEMBERSHIP	260	260	260
	CT GFOA MEMBERSHIP (3)	195	195	195
	CT GFOA QTRLY MEETINGS	200	200	200
	CT PENSION FUND FORUM	200	200	200
	GFOA CERTIFIED PUBLIC OFFICER PROGRAM (PGM NOT OFFERED IN 2020)	585	585	585
	NEW ENGLAND STATES GFOA CONFERENCE	150	150	150
	TYLER CONNECT - MUNIS ANNUAL CONFERENCE (2)	2,600	2,600	2,600
	GFOA ANNUAL CONFERENCE	1,500	1,500	1,500
	Total Object	5,690	5,690	5,690
55660	SUBSCRIPTIONS & MANUALS			
	GFOA PUBLICATIONS	195	195	195
	JOURNAL INQUIRER - MONTHLY DIGITAL	99	99	99
	WALL STREET JOURNAL - ANNUAL DIGITAL	52	52	52
	HARTFORD COURANT - MONTHLY DIGITAL	96	96	96
	Total Object	442	442	442
55999	PURCHASED SERVICES			
	DOCUMENT SHREDDING	265	265	265
	Total Object	265	265	265
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCL PAPER	1,700	1,700	1,700
	Total Object	1,700	1,700	1,700
Grand Total	10114140 FINANCE ADMINISTRATION	484,903	484,903	484,903

**Independent Audit
Account Code #10114141**

Narrative:

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

Expenditures associated with filing of reporting requirements for outstanding Bond Issues as required by the Municipal Securities Rulemaking Board (MSRB) are included in this account as are fees associated with the Comprehensive Annual Financial Report (CAFR) and Fixed Asset Reporting.

Major Objective:

- Continue the tradition of excellence in achieving the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting related to the annual filing of the Comprehensive Annual Financial Report (CAFR)

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$74,179	\$80,643	\$81,537	\$81,537	\$81,537	\$894
Grand Total		\$74,179	\$80,643	\$81,537	\$81,537	\$81,537	\$894

DEPT:	INDEPENDENT AUDIT	ORG CODE:	10114141		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
78,893	80,037	1,144	53030	Annual Audit 92.3% Town / 7.7% WTP	Contractual Increase (1%)
5,350	5,400	50	53030	Annual Fixed Asset Update	Increase in cost to produce report
1,750	1,500	(250)	53151	Continuing Disclosure	One less outstanding Bond issue
	Total	894			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - INDEPENDENT AUDIT
ORG CODE 10114141**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
56,071	80,037	80,037	31,750	78,893	53030	ACCOUNTING/AUDITING FEES	80,037	80,037	80,037
-	1,500	1,500	-	1,500	53151	CONTINUING DISCLOSURE FILIN	1,500	1,500	1,500
-	-	-	-	-	53800	OTHER FEES	-	-	-
56,071	81,537	81,537	31,750	80,393		DEPARTMENT TOTAL	81,537	81,537	81,537

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	INDEPENDENT AUDIT			
53030	ACCOUNTING/AUDITING FEES			
	92.3% TOWN PORTION; WTP SHARE IS 7.7%	74,057	74,057	74,057
	COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)	580	580	580
	ANNUAL FIXED ASSET UPDATE	5,400	5,400	5,400
	Total Object	<u>80,037</u>	<u>80,037</u>	<u>80,037</u>
53151	CONTINUING DISCLOSURE FILING			
	ELECTRONIC MUNICIPAL MARKET ACCESS (EMMA) FILING	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Grand Total	10114141 INDEPENDENT AUDIT	<u><u>81,537</u></u>	<u><u>81,537</u></u>	<u><u>81,537</u></u>

Treasury
Account Code #10114142

Narrative:

This account provides funding for costs associated with the investment of Town funds, banking services and the requisite governmental filing forms.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$3,268	\$5,800	\$3,500	\$3,500	\$3,500	-\$2,300
55000	Purchased Services	\$0	\$40	\$40	\$40	\$40	\$0
56000	Supplies & Materials	\$399	\$1,400	\$1,100	\$1,100	\$1,100	-\$300
Grand Total		\$3,667	\$7,240	\$4,640	\$4,640	\$4,640	-\$2,600

DEPT:	TREASURY	ORG CODE:	10114142		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
5,800	3,500	(2,300)	53030	Banking Service Fees	Service schedule change per Finance request
1,400	1,100	(300)	56010	Office Supplies	Reduced need
	Total	(2,600)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - TREASURY
ORG CODE 10114142**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	53030	ACCOUNTING/AUDITING FEES	-	-	-
716	3,500	3,500	357	3,500	53600	BANKING SERVICE FEES	3,500	3,500	3,500
47	40	40	-	40	55660	SUBSCRIPTIONS & MANUALS	40	40	40
695	1,100	1,100	78	1,400	56010	OFFICE SUPPLIES	1,100	1,100	1,100
1,457	4,640	4,640	435	4,940		DEPARTMENT TOTAL	4,640	4,640	4,640

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	TREASURY				
53600	BANKING SERVICE FEES				
	ARMORED TRANSPORTATION TO BANK		3,500	3,500	3,500
	Total Object		<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
55660	SUBSCRIPTIONS & MANUALS				
	EXPRESS SERVICE FOR QUARTERLY 941 PROCESSING		40	40	40
	Total Object		<u>40</u>	<u>40</u>	<u>40</u>
56010	OFFICE SUPPLIES				
	GOVERNMENT FORMS, CHECKS, DEPOSIT BAGS		1,100	1,100	1,100
	Total Object		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Grand Total	10114142	TREASURY	<u><u>4,640</u></u>	<u><u>4,640</u></u>	<u><u>4,640</u></u>

**Assessment
Account Code #10114144**

Narrative:

Generate an annual grand list that includes Real, Personal and Business Personal property including Tax exempt properties. Apply various exemptions and generate annual reports for State of Connecticut and Vernon Administration. Administer Tax Abatements and business changes as a result of COVID 19. Monitor department activities to ensure user friendly service at the counter and on the phone. Emphasis on valuation of Properties with crumbling foundations. Update G.I.S. maps, Landlord file, Fire Hydrant & Street Lights for condominium Complexes.

Zero based budget reflects contracted costs and needed costs based on historic actual costs. This year our non- wage budget reflects an overall decrease from last year. School/Seminar decrease reflects less continuing education due to the 2021 Revaluation. Other fees reflect a decrease for negotiated contractor costs.

Major Objectives:

Value various on-going new construction projects. Represent town on 4 remaining Tax Appeals and, to update Administration of progress. Maintain high levels of daily efficient work activities as they pertain to tax payers and as town representatives. Revaluation 2021 activities under way such as mailing and processing of Data Mailers, Income/Expense surveys and Sales verification letter surveys. Accurate reporting on status of crumbling foundations as applications are submitted and repairs completed impacting the grand list.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$285,730	\$279,207	\$286,112	\$286,112	\$286,112	\$6,905
53000	Professional & Tech. Services	\$1,247	\$1,000	\$1,000	\$1,000	\$1,000	\$0
54000	Property Services	\$12,263	\$14,000	\$13,800	\$13,800	\$13,800	-\$200
55000	Purchased Services	\$4,032	\$4,700	\$4,600	\$4,600	\$4,600	-\$100
56000	Supplies & Materials	\$4,078	\$4,200	\$4,200	\$4,200	\$4,200	\$0
57000	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$307,350	\$303,107	\$309,712	\$309,712	\$309,712	\$6,605

DEPT:	ASSESSMENT	ORG CODE:	10114144		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
278,957	282,470	6,855	51010	Regular Wages	Contractual/ Union
250	300	50	51060	Longevity	Contractual/ Union
14,000	13,800	(200)	54324	Software Maintenance	Reduce M & S cost table contract
400	300	(100)	55670	Schools/Seminars	Recertification budget reduced
	Total	6,605			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - ASSESSMENT
ORG CODE 10114144**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
225,968	285,812	285,812	147,920	278,957	51010	REGULAR WAGES	285,812	285,812	285,812
250	300	300	250	250	51060	LONGEVITY	300	300	300
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
1,749	-	-	1,062	1,062	51083	EMPLOYEE MERIT PAY	-	-	-
140	1,000	1,000	140	900	53800	OTHER FEES	1,000	1,000	1,000
3,013	13,800	13,800	3,013	13,800	54324	SOFTWARE MAINTENANCE	13,800	13,800	13,800
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
282	600	600	282	550	55410	LEGAL NOTICES	600	600	600
1,122	2,000	2,000	919	1,950	55500	PRINTING & BINDING	2,000	2,000	2,000
728	800	800	251	650	55650	CONFERENCE FEES & MEMBER	800	800	800
690	900	900	690	800	55660	SUBSCRIPTIONS & MANUALS	900	900	900
-	300	300	-	-	55670	SCHOOLS/SEMINARS	300	300	300
12	1,700	1,700	12	1,500	56010	OFFICE SUPPLIES	1,700	1,700	1,700
2,500	2,500	2,500	2,500	2,500	56172	POSTAGE AND DELIVERY	2,500	2,500	2,500
-	-	-	-	-	57710	COMPUTER HARDWARE	-	-	-
236,454	309,712	309,712	157,039	302,919		DEPARTMENT TOTAL	309,712	309,712	309,712

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
51010	REGULAR WAGES			
	ASSESSOR - UNION E5-8	108,284	108,284	108,284
	DEPUTY ASSESSOR - UNION N-7-8	69,972	69,972	69,972
	SENIOR ASSESSMENT TECHNICIAN - N6-8	53,778	53,778	53,778
	ASSESSMENT TECHNICIAN - N6-8	53,778	53,778	53,778
	Total Object	285,812	285,812	285,812
51060	LONGEVITY			
	SENIOR ASSESSMENT TECHNICIAN	300	300	300
	Total Object	300	300	300
53800	OTHER FEES			
	CONSULTANT, SPECIALIZED REPORTS, HISTORIC DATA AND COMPARISON REPORTS.	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54324	SOFTWARE MAINTENANCE			
	PROVAL ANNUAL FEE INCLUDES MARSHAL & SWIFT COST FEES	13,800	13,800	13,800
	Total Object	13,800	13,800	13,800
55410	LEGAL NOTICES			
	INCLUDES BAA AND VETERAN NOTICES	600	600	600
	Total Object	600	600	600
55500	PRINTING & BINDING			
	PRINT & BIND ASSESSOR ABSTRACT BOOKS & PP DECLARATIONS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CAAO ANNUAL DUES (4)	280	280	280
	HAA ANNUAL DUES (3)	75	75	75
	IAAO CT ANNUAL DUES (2)	50	50	50
	IAAO INTERNATIONAL ANNUAL DUES (1)	190	190	190
	IAAO CONFERENCE FEE	205	205	205
	Total Object	800	800	800
55660	SUBSCRIPTIONS & MANUALS			
	NADA PRICING MANUALS	620	620	620
	HARTFORD COURANT DIGITAL ACCESS & JOURNAL INQUIRER	280	280	280
	Total Object	900	900	900
55670	SCHOOLS/SEMINARS			
	SEMINARS, WEBINARS / IAAO	35	35	35
	ANNUAL SPRING & FALL MEETING/CAAO	180	180	180
	FALL SYMPOSIUM EDUCATION MEETING	85	85	85
	Total Object	300	300	300
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	1,700	1,700	1,700
	Total Object	1,700	1,700	1,700
56172	POSTAGE AND DELIVERY			
	ANNUAL ASSESSMENT NOTICES, PERSONAL PROPERTY DECLARATIONS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
Grand Total	10114144 ASSESSMENT	309,712	309,712	309,712

Refunds – Tax Adjustments
Account Code # 10114145

Narrative:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$58,332	\$21,000	\$45,360	\$45,360	\$45,360	\$24,360
Grand Total		\$58,332	\$21,000	\$45,360	\$45,360	\$45,360	\$24,360

DEPT:	REFUNDS - TAX ADJUSTMENTS			ORG CODE:	10114145
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
21,000	45,360	24,360	58200	Refunds - Tax Adjustments	Used 5 year average
		24,360	Total		

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - REFUNDS - TAX ADJUSTMENTS
ORG CODE 10114145**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
52,083	45,360	45,360	49,522	54,158	58200	TAX REFUNDS	45,360	45,360	45,360
-	-	-	-	-	58205	TAX REIMBURSEMENT	-	-	-
52,083	45,360	45,360	49,522	54,158		DEPARTMENT TOTAL	45,360	45,360	45,360

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	REFUNDS - TAX ADJUSTMENTS				
58200	TAX REFUNDS				
	PRIOR YEAR TAX REFUNDS		45,360	45,360	45,360
	Total Object		<u>45,360</u>	<u>45,360</u>	<u>45,360</u>
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	<u>45,360</u>	<u>45,360</u>	<u>45,360</u>

Collector of Revenue
Account Code #10114146

Narrative:

The mission of the Collector of Revenue Department is to collect revenue for the Town Of Vernon and other authorities as may be assigned. Presently assigned to the department are billing, collection and reconciliation of tax for Real Estate, Personal Property, and Motor Vehicles. Parking ticket fines are collected in the office. Transfer station annual permits and punch cards are issued and fees collected. Bolton Lakes Regional Water Pollution Control Authority payments are calculated, billed, collected and reconciled in the Collector's office. Loan repayments for Green Bank Clean Energy Finance and Investment Authority C-PACE are collected and reported to Finance and C-PACE. The Assistant Collector of Revenue oversees all collections for Town of Vernon WPCA sewer use bills, delinquent collection enforcement, and reconciliations of usage collections. Delinquent collection enforcement for taxes, Bolton Lakes Regional WPCA and Town of Vernon WPCA may include but are not limited to lien filing, issuing warrants to a State Marshal, Tax Sale, and working with a collection agency to meet or exceed the collection rates to meet budgetary requirements.

Major Objectives:

- Process payments and account maintenance with combined efforts of job knowledge, work skills and automation to complete work as efficiently as possible.
- As required by Statutes notify residents of delinquent tax bills and sewer use bills; archive such notices as required by State Statute. Notification is the first tool in the effort to encourage payments of delinquent taxes.
- Secure the Towns position to collect delinquent bills through lien filing on the land records as well as UCC lien filing at a state level for delinquent business personal property.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$192,521	\$147,726	\$133,717	\$133,717	\$133,717	-\$14,009
53000	Professional & Tech. Services	\$10,476	\$15,472	\$17,808	\$17,808	\$17,808	\$2,336
54000	Property Services	\$1,050	\$465	\$465	\$465	\$465	\$0
55000	Purchased Services	\$6,505	\$3,700	\$3,950	\$3,950	\$3,950	\$250
56000	Supplies & Materials	\$22,538	\$24,250	\$24,250	\$24,250	\$24,250	\$0
57000	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$233,091	\$191,613	\$180,190	\$180,190	\$180,190	-\$11,423

DEPT:	COLLECTOR OF REVENUE	ORG CODE:	10114146		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
147,276	133,567	(13,709)	51010	Regular Wages	Adjusted to current staffing levels (retirement of Senior Clerk)
300	-	(300)	51060	Longevity	Due to retirement of Senior Clerk
4,800	6,800	2,000	53010	Clerical Fees	Increased need to assist staff during the busier collection periods
10,672	11,008	336	53040	Print-Fold-Deliver Tax Bills	Per budget letter # 2020E3417
1,050	1,100	50	55410	Legal Notice	Increased cost of goods/services
400	600	200	55670	Schools & Seminars	Certified CT Municipal Tax Collector Classes (2 employees)
	Total	(11,423)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - COLLECTOR OF REVENUE
ORG CODE 10114146**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
93,546	133,567	133,567	56,665	119,159	51010	REGULAR WAGES	133,567	133,567	133,567
-	150	150	-	150	51020	OVERTIME WAGES	150	150	150
-	-	-	-	300	51060	LONGEVITY	-	-	-
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
22,293	-	-	22,293	22,293	51080	COMPENSATED ABSENCES - SIK	-	-	-
6,031	-	-	6,031	6,031	51081	COMPENSATED ABSENCES-VAC	-	-	-
940	-	-	940	940	51083	EMPLOYEE MERIT PAY	-	-	-
16,987	6,800	6,800	13,821	19,500	53010	CLERICAL FEES	6,800	6,800	6,800
1,134	11,008	11,008	-	10,672	53040	DATA PROCESSING FEES	11,008	11,008	11,008
465	465	465	465	465	54330	MAINTENANCE OFFICE EQUIPM	465	465	465
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
250	250	250	250	250	55320	COMMUNICATION RENTALS	250	250	250
792	1,100	1,100	409	1,050	55410	LEGAL NOTICES	1,100	1,100	1,100
1,425	1,450	1,450	1,425	1,425	55500	PRINTING & BINDING	1,450	1,450	1,450
330	450	450	40	320	55650	CONFERENCE FEES & MEMBER	450	450	450
400	600	600	200	400	55670	SCHOOLS/SEMINARS	600	600	600
4,159	-	-	3,275	2,865	55705	COVID-19 2020	-	-	-
-	100	100	-	100	55730	SECURITY SERVICES	100	100	100
444	1,500	1,500	42	1,500	56010	OFFICE SUPPLIES	1,500	1,500	1,500
231	1,400	1,400	-	1,400	56020	ENVELOPES	1,400	1,400	1,400

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - COLLECTOR OF REVENUE
ORG CODE 10114146**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	56050	COMPUTER SUPPLIES	-	-	-
8,273	21,350	21,350	5,000	21,350	56172	POSTAGE AND DELIVERY	21,350	21,350	21,350
157,701	180,190	180,190	110,857	210,170		DEPARTMENT TOTAL	180,190	180,190	180,190

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE			
51010	REGULAR WAGES			
	COLLECTOR OF REVENUE, UNION E-4 8	95,864	95,864	95,864
	SENIOR REVENUE CLERK, N5-1	37,703	37,703	37,703
	Total Object	133,567	133,567	133,567
51020	OVERTIME WAGES			
	OVERTIME WAGES	150	150	150
	Total Object	150	150	150
53010	CLERICAL FEES			
	TEMP STAFFING TO ASSIST W/RE TAX PAYMENTS	6,800	6,800	6,800
	Total Object	6,800	6,800	6,800
53040	DATA PROCESSING FEES			
	PRINTING, FOLDING & DELIVERY-TAX BILLS	8,708	8,708	8,708
	PRINT-FOLD DELIVERY DELINQUENT NOTICES	1,610	1,610	1,610
	PRINT-FOLD-DELIVERY DEMAND NOTICES	690	690	690
	Total Object	11,008	11,008	11,008
54330	MAINTENANCE OFFICE EQUIPMENT			
	QDS VALIDATOR MAINTENANCE	465	465	465
	Total Object	465	465	465
55320	COMMUNICATION RENTALS			
	DMV ANNUAL FEE- ON-LINE ACCESS	250	250	250
	Total Object	250	250	250
55410	LEGAL NOTICES			
	JULY & JANUARY TAX NOTICES	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
55500	PRINTING & BINDING			
	POSTED RATE BOOKS	1,450	1,450	1,450
	Total Object	1,450	1,450	1,450
55650	CONFERENCE FEES & MEMBERSHIP			
	CT TAX COLLECTOR/TOLLAND-WINDHAM TAX COLLECTOR	450	450	450
	Total Object	450	450	450
55670	SCHOOLS/SEMINARS			
	CT CERTIFIED TAX COLLECTOR CLASSES (2 EMPLOYEES)	600	600	600
	Total Object	600	600	600
55730	SECURITY SERVICES			
	TESTING ALARM SYSTEM	100	100	100
	Total Object	100	100	100
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES; PAPER, RECEIPT PAPER, VALIDATOR RIBBONS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56020	ENVELOPES			
	ENVELOPES	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
56172	POSTAGE AND DELIVERY			
	MAILING BILLS, NOTICES, RETURNS	21,350	21,350	21,350
	Total Object	21,350	21,350	21,350
Grand Total	10114146 COLLECTOR OF REVENUE	180,190	180,190	180,190

Revaluation
Account Code #10114147

Narrative:

This account utilizes annual funds to pay for upcoming Revaluation. The most recent Revaluation was October 1, 2016.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Grand Total		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0

DEPT:	REVALUATION	ORG CODE:	10114147		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
					NO CHANGE

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - REVALUATION
ORG CODE 10114147**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	18,000	18,000	-	-	58800	FINANCING - TRANSFER OUT	18,000	18,000	18,000
-	18,000	18,000		-		DEPARTMENT TOTAL	18,000	18,000	18,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	REVALUATION				
58800	FINANCING - TRANSFER OUT				
	ANNUAL APPROPRIATION TO FUND REVALUATION ACCOUNT		18,000	18,000	18,000
	Total Object		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Grand Total	10114147	REVALUATION	<u><u>18,000</u></u>	<u><u>18,000</u></u>	<u><u>18,000</u></u>

Town Clerk
Account Code #10115150

Narrative:

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

Major Objectives:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$181,099	\$197,368	\$220,431	\$214,765	\$214,765	\$17,397
53000	Professional & Tech. Services	\$0	\$600	\$600	\$600	\$600	\$0
54000	Property Services	\$3,112	\$1,800	\$1,800	\$1,800	\$1,800	\$0
55000	Purchased Services	\$48,622	\$56,898	\$59,398	\$59,398	\$59,398	\$2,500
56000	Supplies & Materials	\$4,921	\$7,250	\$7,250	\$7,250	\$7,250	\$0
57000	Capital Outlay	\$111	\$0	\$0	\$0	\$0	\$0
Grand Total		\$237,864	\$263,916	\$289,479	\$283,813	\$283,813	\$19,897

DEPT:	TOWN CLERK	ORG CODE:	10115150		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
156,299	201,565	45,266	51010	Regular Wages	Step and/or Grade changes + Added Position as of Feb 2021
37,869	10,000	(27,869)	51030	Part Time Wages	Decrease due to retirement
5,000	2,500	2,500	55516	Grant -His Doc Preservation	Per State Grant
	Total	19,897			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - TOWN CLERK
ORG CODE 10115150**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
123,088	201,565	201,565	79,000	156,299	51010	REGULAR WAGES	201,565	201,565	201,565
7,573	-	-	7,573	7,573	51013	SPECIAL PAY - COVID19 2020	-	-	-
551	-	-	-	-	51015	SPECIAL PAY - COVID19 VACC	-	-	-
2,113	3,000	3,000	745	2,000	51020	OVERTIME WAGES	3,000	3,000	3,000
10,950	10,000	10,000	7,227	15,600	51030	PART-TIME WAGES	15,666	10,000	10,000
200	200	200	200	200	51060	LONGEVITY	200	200	200
-	-	-	-	-	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	51081	COMPENSATED ABSENCES-VAC	-	-	-
11,480	-	-	11,480	11,480	53010	CLERICAL FEES	-	-	-
322	600	600	140	500	53800	OTHER FEES	600	600	600
165	300	300	165	300	54330	MAINTENANCE OFFICE EQUIPM	300	300	300
91	1,500	1,500	-	1,350	54462	STORAGE FEES	1,500	1,500	1,500
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
1,267	1,500	1,500	1,173	1,500	55410	LEGAL NOTICES	1,500	1,500	1,500
725	1,100	1,100	-	1,000	55500	PRINTING & BINDING	1,100	1,100	1,100
18,598	38,000	38,000	12,088	38,000	55510	DUPLICATION	38,000	38,000	38,000
365	6,000	6,000	150	6,000	55515	RESTORATION OF RECORDS	6,000	6,000	6,000
7,500	7,500	7,500	-	7,500	55516	GRANT-HIST DOC PRESERVATI	7,500	7,500	7,500
216	600	600	-	600	55520	MAPS	600	600	600
265	2,500	2,500	40	700	55650	CONFERENCE FEES & MEMBER	2,500	2,500	2,500

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - TOWN CLERK
ORG CODE 10115150**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
164	198	198	-	150	55660	SUBSCRIPTIONS & MANUALS	198	198	198
208	2,000	2,000	100	600	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
349	-	-	349	349	55705	COVID-19 2020	-	-	-
931	1,750	1,750	503	1,750	56010	OFFICE SUPPLIES	1,750	1,750	1,750
-	500	500	-	500	56030	STATIONERY AND PAPER	500	500	500
-	-	-	-	-	56040	COPY SUPPLIES	-	-	-
4,513	5,000	5,000	4,513	5,000	56172	POSTAGE AND DELIVERY	5,000	5,000	5,000
-	-	-	-	-	57810	OFFICE FURNITURE	-	-	-
191,635	283,813	283,813	125,447	258,951		DEPARTMENT TOTAL	289,479	283,813	283,813

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, E4-2	70,411	70,411	70,411
	ASSISTANT TOWN CLERK, N6-3	45,225	45,225	45,225
	ASSISTANT TOWN CLERK, N6-2	43,704	43,704	43,704
	ASSISTANT TOWN CLERK, N6-1	42,225	42,225	42,225
	Total Object	201,565	201,565	201,565
51020	OVERTIME WAGES			
	OVERTIME WAGES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
51030	PART-TIME WAGES			
	ASSISTANT TOWN CLERK - 19.5 HOURS	15,666	10,000	10,000
	Total Object	15,666	10,000	10,000
51060	LONGEVITY			
	TOWN CLERK	200	200	200
	Total Object	200	200	200
53800	OTHER FEES			
	VITAL RECORDS/OTHER FEES	600	600	600
	Total Object	600	600	600
54330	MAINTENANCE OFFICE EQUIPMENT			
	ANNUAL MAINT. VITAL STAMP	300	300	300
	Total Object	300	300	300
54462	STORAGE FEES			
	FILM STORAGE, VITAL AND LAND RECORDS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55410	LEGAL NOTICES			
	LEGAL NOTICES	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55500	PRINTING & BINDING			
	VITAL BINDERS, ARCHIVE SLEEVES	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
55510	DUPLICATION			
	LAND RECORD SYSTEM SCANNING, PRINTING, FILM, CD'S	38,000	38,000	38,000
	Total Object	38,000	38,000	38,000
55515	RESTORATION OF RECORDS			
	RESTORATION OF RECORDS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
55516	GRANT-HIST DOC PRESERVATION			
	GRANT EXPENSE - OFFSET BY REVENUE	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500
55520	MAPS			
	FILMING, SCANNING, CDS OF ALL MAPS FILED IN TC OFFICE	600	600	600
	Total Object	600	600	600
55650	CONFERENCE FEES & MEMBERSHIP			
	CT TOWN CLERK ASSOCIATION - 2	2,500	2,500	2,500
	CONFERENCES - IIMC CONFERENCE			
	MEMBERSHIP FOR IIMC - TOLLAND COUNTY CLERK ASSOCIATION			
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK				
55660	SUBSCRIPTIONS & MANUALS				
	JOURNAL INQUIRER		198	198	198
	Total Object		<u>198</u>	<u>198</u>	<u>198</u>
55670	SCHOOLS/SEMINARS				
	TOWN CLERK CERTIFICATION - 2 EMPLOYEES		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56010	OFFICE SUPPLIES				
	GENERAL OFFICE SUPPLIES INCLUDING PAPER		1,750	1,750	1,750
	Total Object		<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
56030	STATIONERY AND PAPER				
	ARCHIVAL PAPER - VITALS AND LAND RECORDS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE & DELIVERY		5,000	5,000	5,000
	Total Object		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Grand Total	10115150	TOWN CLERK	<u><u>289,479</u></u>	<u><u>283,813</u></u>	<u><u>283,813</u></u>

Board of Assessment Appeals
Account Code #10116155

Narrative:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$0
55000	Purchased Services	\$0	\$100	\$100	\$100	\$100	\$0
Grand Total		\$2,400	\$2,500	\$2,500	\$2,500	\$2,500	\$0

DEPT:	BOARD OF ASSESSMENT	ORG CODE:	10116155		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
					NO CHANGE

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - BOARD OF ASSESSMENT APPEALS
ORG CODE 10116155**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,400	2,400	2,400	900	2,400	53800	OTHER FEES	2,400	2,400	2,400
-	100	100	-	100	55410	LEGAL NOTICES	100	100	100
2,400	2,500	2,500	900	2,500		DEPARTMENT TOTAL	2,500	2,500	2,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116155	BOARD OF ASSESSMENT APPEALS				
53800	OTHER FEES				
	BAA HEARINGS (STIPEND)		2,400	2,400	2,400
		Total Object	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
55410	LEGAL NOTICES				
	ADVERTISEMENT OF HEARINGS		100	100	100
		Total Object	<u>100</u>	<u>100</u>	<u>100</u>
Grand Total	10116155	BOARD OF ASSESSMENT APPEALS	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

Water Pollution Control Authority
Account Code #10116157

Narrative:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$7,092	\$8,851	\$8,700	\$8,700	\$8,700	-\$151
Grand Total		\$7,092	\$8,851	\$8,700	\$8,700	\$8,700	-\$151

DEPT:	WPCA	ORG CODE:	10116157		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
8,851	8,700	(151)	53800	Other Fees	Adjusted to reflect current wages (turnover of 1 employee)
	Total	(151)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - WATER POLLUTION CONTROL AUTHOR
ORG CODE 10116157**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	8,700	8,700	-	8,851	53800	OTHER FEES	8,700	8,700	8,700
-	8,700	8,700		8,851		DEPARTMENT TOTAL	8,700	8,700	8,700

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	WATER POLLUTION CONTROL AUTHOR				
53800	OTHER FEES				
	3% OF CURRENT ANNUAL WAGES OF DIR., ASST COR, FINANCIAL ANALYST & ADMIN		8,700	8,700	8,700
	Total Object		<u>8,700</u>	<u>8,700</u>	<u>8,700</u>
Grand Total	10116157	WATER POLLUTION CONTROL AUTHOR	<u><u>8,700</u></u>	<u><u>8,700</u></u>	<u><u>8,700</u></u>

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of \$4,669.00 to the Transit District. Vernon is authorized to appoint two Directors for their Board.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$4,669	\$4,689	\$4,669	\$4,669	\$4,669	-\$20
Grand Total		\$4,669	\$4,689	\$4,669	\$4,669	\$4,669	-\$20



December 14, 2020

Mr. Michael J. Purcaro
Town Administrator
Town of Vernon
14 Park Place
Vernon, CT 06066

Re: Anticipated Request for Voluntary Contribution (Dues)
Fiscal Year 2022

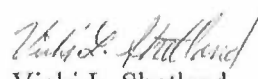
Dear Mr. Purcaro:

As your municipality begins its budget preparation process for the upcoming Fiscal Year, this correspondence is intended to identify the dollar amount of dues that will be requested by the Greater Hartford Transit District.

The expected request for voluntary contribution (dues) from your municipality for Fiscal Year 2022 will be in the amount of \$4,669.00. This figure reflects your municipality's population as determined by the 2010 Census at \$.16 per capita. An invoice will be forwarded for this amount in July 2021.

Should you have any questions regarding this information, please do not hesitate to contact me at (860) 380-2025.

Best Regards,


Vicki L. Shotland
Executive Director

DEPT:	GREATER HARTFORD		ORG CODE:		10116158
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
4,689	4,669	(20)	58700	Grants - Human Services	Per request (FY20 amount off by \$20)
	Total	(20)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - GREATER HTFD TRANSIT DISTRICT
ORG CODE 10116158**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	4,669	-	55650	CONFERENCE FEES & MEMBER	-	-	-
4,669	4,669	4,669	4,669	4,669	58700	GRANTS - HUMAN SERVICES	4,669	4,669	4,669
4,669	4,669	4,669	9,338	4,669		DEPARTMENT TOTAL	4,669	4,669	4,669

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	GREATER HTFD TRANSIT DISTRICT				
58700	GRANTS - HUMAN SERVICES				
	PER REQUEST DATED 12/14/20				
		Total Object	<u>4,669</u>	<u>4,669</u>	<u>4,669</u>
			4,669	4,669	4,669
Grand Total	10116158	GREATER HTFD TRANSIT DISTRICT	<u>4,669</u>	<u>4,669</u>	<u>4,669</u>

Data Processing
Account Code #10117160

Narrative:

Our Mission is to provide the highest quality of Technology services throughout the Town in the most cost-effective manner.

The Information Technology & Communications Department provides support for all Buildings which includes the Vernon Public Schools, all Town Buildings and Public Safety. We work diligently with vendors, state and federal agencies to get the best possible cost efficiencies and leverage the economies of scale between the Town and Board of Education. We continue to enhance our cybersecurity footprint and security awareness initiatives along with customer service.

The department serves as a critical strategic resource and drives innovation. Our goals are to provide leadership and promote and facilitate the effective integration of technology while providing a secure scalable infrastructure for everyone.

Major Objectives:

- Continuation of the network build out for the WPCA plant based on construction progress. This includes separate fiber rings to segment traffic, adding several switches for the security cameras throughout the facility and adding Animal control to the fiber network.
- Complete the fiber build out to the Cemetery to provide stable connectivity for all devices in addition to adding new security cameras. Complete the fiber build for the Gene Pitney Park and add the new security cameras.
- Cybersecurity – Continue security awareness training and testing for all staff to enhance our information security posture. Update and refresh our equipment where applicable with the latest technology and security updates.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$10,474	\$10,450	\$0	\$0	\$0	-\$10,450
54000	Property Services	\$38,572	\$130,279	\$97,925	\$97,925	\$97,925	-\$32,354
55000	Purchased Services	\$36,122	\$45,500	\$48,000	\$48,000	\$48,000	\$2,500
57000	Capital Outlay	\$30,444	\$51,500	\$43,500	\$43,500	\$43,500	-\$8,000
58000	Other/Sundry	\$969,735	\$988,303	\$1,065,489	\$1,065,489	\$1,065,489	\$77,186
Grand Total		\$1,085,346	\$1,226,032	\$1,254,914	\$1,254,914	\$1,254,914	\$28,882

DEPT:	DATA PROCESSING		ORG CODE:		10117160
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
9,000	-	(9,000)	53040	Data Processing Fees	Expense moved to Building Dept. Budget
1,450	-	(1,450)	53331	Data Processing Services	New Website (Enterprise) moved out of DP's Budget
124,325	93,825	(30,500)	54324	Software Maintenance	Requirements this FY cost less.
1,454	1,600	146	54330	Maintenance Office Equipment	Vendor Increases
4,500	2,500	(2,000)	54482	Computer Rentals - Elections	Decreased requirements, 1 election
18,500	21,000	2,500	55310	Telephone Data Lines	Plan Changes in Bulk Internet fees and Senior Center
41,000	40,000	(1,000)	57710	Computer Hardware	Decreased requirements/costs
10,500	3,500	(7,000)	57720	Computer Software	Decreased requirements.
988,303	1,065,489	77,186	58800	Town share of DP Center Budget (51617710)	Result of data Processing Center Budget
	Total	28,882			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - DATA PROCESSING
ORG CODE 10117160**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,369	-	-	2,231	9,000	53040	DATA PROCESSING FEES	-	-	-
-	-	-	-	1,450	53331	DATA PROCESSING SERVICES	-	-	-
88,767	93,825	93,825	84,639	94,000	54324	SOFTWARE MAINTENANCE	93,825	93,825	93,825
1,474	1,600	1,600	-	1,474	54330	MAINTENANCE OFFICE EQUIPM	1,600	1,600	1,600
2,538	2,500	2,500	2,538	2,558	54482	COMPUTER RENTALS	2,500	2,500	2,500
14,628	21,000	21,000	8,353	18,300	55310	TELEPHONE/DATA LINES	21,000	21,000	21,000
14,548	22,000	22,000	9,793	20,000	55330	COMMUNICATIONS	22,000	22,000	22,000
-	5,000	5,000	-	5,000	55674	TRAINING	5,000	5,000	5,000
447	-	-	447	447	55705	COVID-19 2020	-	-	-
35,908	40,000	40,000	31,101	41,000	57710	COMPUTER HARDWARE	40,000	40,000	40,000
2,018	3,500	3,500	1,187	10,500	57720	COMPUTER SOFTWARE	3,500	3,500	3,500
14,355	-	-	-	48,988	57874	SECURITY SYSTEMS	-	-	-
-	1,065,489	1,065,489	-	988,303	58800	FINANCING - TRANSFER OUT	1,065,489	1,065,489	1,065,489
177,052	1,254,914	1,254,914	140,290	1,241,020		DEPARTMENT TOTAL	1,254,914	1,254,914	1,254,914

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING			
54324	SOFTWARE MAINTENANCE			
	QUALITY DATA SERVICE (QDS) - TAX COLLECTOR/ASSESSOR REVENUE COLLECTION SYSTEM	25,200	25,200	25,200
	CHARITY TRACKER FOR SOCIAL SERVICES	2,000	2,000	2,000
	SOPHOS - LAPTOP ENCRYPTION, SECURITY	2,100	2,100	2,100
	SENIOR CENTER - ANNUAL MAINTENANCE RENEWAL FOR ARUBA WI-FI	475	475	475
	MY SENIOR CENTER SOFTWARE - MANAGEMENT SYSTEM FOR EVENTS, MEALS, VOLUNTEER HOURS, ETC.	2,400	2,400	2,400
	SENIOR CENTER FORTIGATE ROUTE 100E/ SECURITY (FORTIANALYZER)	1,550	1,550	1,550
	CARLSON CIVIL SUITE SOFTWARE FOR ENGINEERING	1,200	1,200	1,200
	MICROSOFT ENTERPRISE LICENSING - OFFICE & WINDOWS - TOWN AND LIBRARY	58,000	58,000	58,000
	KID TRACKER SOFTWARE YOUTH SERVICES	900	900	900
	Total Object	93,825	93,825	93,825
54330	MAINTENANCE OFFICE EQUIPMENT			
	PLOTTER MAINTENANCE - (SAVIN 6700) (BUILDING, ENGINEERING)	800	800	800
	FORMAX MACHINE - FINANCE CHECK PRINTER	800	800	800
	Total Object	1,600	1,600	1,600
54482	COMPUTER RENTALS			
	VOTER OF REGISTRARS (PRIMARY, GENERAL ELECTIONS) 20 PCs	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55310	TELEPHONE/DATA LINES			
	COMCAST INTERNET CONNECTION	21,000	21,000	21,000
	SENIOR CENTER, FIRE STATION 341, CEMETERY, YOUTH SERVICES, ANIMAL CONTROL, TEEN CENTER, POLICE, POLICE-2, EMS, TOWN CLERK (KOFIE) DPW AND ANNEX			
	Total Object	21,000	21,000	21,000
55330	COMMUNICATIONS			
	VERIZON - DEPT. HEADS/ ADMINISTRATION/ SMARTPHONES/ACCESSORIES/REPLACEMENTS/ TABLET DATA PLANS	22,000	22,000	22,000
	Total Object	22,000	22,000	22,000
55674	TRAINING			
	TRAINING FOR TOWN EMPLOYEES - MICROSOFT OFFICE	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
57710	COMPUTER HARDWARE			
	4 LAPTOPS: 1 DPW, 1 FINANCE, 1 SPARE/ 15 DESKTOPS: 1 ADMINISTRATION, 2 BUILDING, 6 DPW, 1 FIANCE, 2 PARKS & REC, 2 TAX COLLECTOR, 1 YOUTH SERVICES, 1 TOWN CLERK, SPARES/ MONITORS AS NEEDED.	36,000	36,000	36,000
	MISC. MOUSE, HARD DRIVES, KEY BOARDS, PRINTER PARTS, POWER SUPPLIES	4,000	4,000	4,000
	Total Object	40,000	40,000	40,000
57720	COMPUTER SOFTWARE			
	ADOBE UPGRADES, PHOTOSHOP	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
58800	FINANCING - TRANSFER OUT			
	TOWN'S SHARE OF DP CENTER BUDGET	1,065,489	1,065,489	1,065,489
	Total Object	1,065,489	1,065,489	1,065,489
Grand Total	10117160 DATA PROCESSING	1,254,914	1,254,914	1,254,914

Town Planner – Administration
Account Code #10150170

Narrative:

The Planning Department works to enhance property values and preserve natural historic resources in balance with the development of a strong economic base. In order to accomplish this, the Department strives toward sound planning principles to advance a high quality of life in Vernon. The Department performs duties and responsibilities consistent with State Statutes and the Town of Vernon Code of Ordinances and Regulations. The Department guides and serves the Town's land use boards and commissions to carry out their regulatory and advisory responsibilities. The Department works in conjunction with other Departments, organizations, and the public, to assist with appropriate site development and advise on land use policies.

Major Objectives:

- Commence the Update of the Town of Vernon Plan of Conservation Design.
- Provide Administrative and professional planning support to the Planning and Zoning Commission, Inland Wetlands Commission, Design Review Commission, Local Historic Properties Commission, and the Conservation Commission.
- Provide quality customer service related to all planning and development issues to citizens, developers, cross-departmental partners, other stakeholders.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$71,111	\$137,390	\$142,958	\$142,958	\$142,958	\$5,568
53000	Professional & Tech. Services	\$1,816	\$31,000	\$31,000	\$31,000	\$31,000	\$0
54000	Property Services	\$2,248	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$11,633	\$17,283	\$17,639	\$17,639	\$17,639	\$356
56000	Supplies & Materials	\$647	\$1,350	\$850	\$850	\$850	-\$500
57000	Capital Outlay	\$10,155	\$10,600	\$10,600	\$10,600	\$10,600	\$0
58000	Other/Sundry	\$1,508	\$1,500	\$2,100	\$2,100	\$2,100	\$600
Grand Total		\$99,118	\$199,123	\$205,147	\$205,147	\$205,147	\$6,024

DEPT:	TOWN PLANNER	ORG CODE:		10150170	
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
137,290	142,858	5,568	51010	Regular Wages	Annual steps and/ or grade changes
5,883	6,274	391	55650	Conference Fees/Membership	Professional fee increase and regional planner meeting added.
200	165	(35)	55660	Subscriptions	Reduced rate from JI
1,000	850	(150)	56010	Office Supplies	Stable inventory
350	-	(350)	56400	Books/ Subscriptions	No identified needs
1,500	2,100	600	58260	Conservation Fee Refund	3 year average Land Use application count is 34. 34x60 state fee=\$2040. Net neutral for budget.
	Total	6,024			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - TOWN PLANNER - ADMINISTRATION
ORG CODE 10150170**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
98,310	142,858	142,858	62,718	130,000	51010	REGULAR WAGES	142,858	142,858	142,858
105	-	-	-	-	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	51060	LONGEVITY	-	-	-
100	100	100	100	100	51073	CLOTHING/ UNIFORM ALLOWAN	100	100	100
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	53010	CLERICAL FEES	-	-	-
32,071	30,000	30,000	20,372	42,000	53338	PROF & TECH SERVICES	30,000	30,000	30,000
250	1,000	1,000	-	1,000	53800	OTHER FEES	1,000	1,000	1,000
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
6,192	9,000	9,000	4,428	9,000	55410	LEGAL NOTICES	9,000	9,000	9,000
-	700	700	-	500	55500	PRINTING & BINDING	700	700	700
5,000	6,274	6,274	-	5,883	55650	CONFERENCE FEES & MEMBER	6,274	6,274	6,274
-	165	165	-	-	55660	SUBSCRIPTIONS & MANUALS	165	165	165
760	1,500	1,500	-	500	55670	SCHOOLS/SEMINARS	1,500	1,500	1,500
-	-	-	-	-	55705	COVID-19 2020	-	-	-
235	850	850	-	700	56010	OFFICE SUPPLIES	850	850	850
-	-	-	-	-	56400	BOOKS AND PERIODICALS	-	-	-
-	10,000	10,000	-	-	57150	LAND ACQUISITION	10,000	10,000	10,000
316	600	600	161	600	57829	OTHER OFFIC EQUIP & MACHINI	600	600	600
1,102	2,100	2,100	522	1,500	58260	CONSERVATION FEE REFUND	2,100	2,100	2,100

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - TOWN PLANNER - ADMINISTRATION
ORG CODE 10150170**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
144,441	205,147	205,147	88,301	191,783		DEPARTMENT TOTAL	205,147	205,147	205,147

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER - UNION E5-7	105,155	105,155	105,155
	ADMINISTRATIVE ASSISTANT N5 -I	37,703	37,703	37,703
	Total Object	142,858	142,858	142,858
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOTS - TOWN PLANNER (UNION)	100	100	100
	Total Object	100	100	100
53338	PROF & TECH SERVICES			
	PLAN OF CONSERVATION DEVELOPMENT YR 2 OF 2 FUNDING REQUEST	30,000	30,000	30,000
	Total Object	30,000	30,000	30,000
53800	OTHER FEES			
	MUNICODE FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55410	LEGAL NOTICES			
	LEGAL NOTICES FOR PZC/IWC	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000
55500	PRINTING & BINDING			
	REGULATIONS; MATERIALS FOR COMMISSIONS	700	700	700
	Total Object	700	700	700
55650	CONFERENCE FEES & MEMBERSHIP			
	NORTH CENTRAL CONSERVATION DISTRICT	5,000	5,000	5,000
	AMERICAN INSTITUTE CERTIFIED PLANNERS	165	165	165
	AMERICAN PLANNER ASSOCIATION	362	362	362
	CT ASSOC CONSERVATION & INLAND/WETLAND COMMISSION	120	120	120
	CT CHAPTER OF AMERICAN PLANNER ASSOCIATION	127	127	127
	(SNEAPA) SOUTHERN NEW ENGLAND PLANNING CONFERENCE	500	500	500
	Total Object	6,274	6,274	6,274
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	165	165	165
	Total Object	165	165	165
55670	SCHOOLS/SEMINARS			
	TRAINING-COMMISSIONERS/STAFF-THRU WETLAND/LAND USE ASSOC., ETC.	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	850	850	850
	Total Object	850	850	850
57150	LAND ACQUISITION			
	RESERVE PER ORDINANCE FOR LAND ACQUISITION & PRESERVATION	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
57829	OTHER OFFIC EQUIP & MACHINERY			
	PLOTTER & OTHER PRODUCTION EQUIPMENT	600	600	600
	Total Object	600	600	600
58260	CONSERVATION FEE REFUND			
	CONSERVATION FEE REFUND \$60 PER APPLICATION PAID TO STATE (OFFSET BY REVENUE LINE ITEM)	2,100	2,100	2,100
	Total Object	2,100	2,100	2,100
Grand Total	10150170 TOWN PLANNER - ADMINISTRATION	205,147	205,147	205,147

Community & Economic Development
Account Code #10151171

Narrative:

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

Major Objectives:

- Business development and recruitment- This includes renovating the towns dated commercial structures including former mill buildings, strengthening the towns retail corridors, and identifying developable land and working with the property owners to find appropriate end users.
- Business Retention & Expansion (BR&E)- Strengthen existing business relationships and continue to build new ones; Serve as the towns business ombudsman; Identify existing and potential regulatory obstacles and work towards mitigating them.
- Project Oversight- Work towards closing out existing remediation and redevelopment projects, assist community organizations in activities that support and attract compatible businesses, identify future needs and then prepare for those needs.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$121,642	\$112,435	\$118,971	\$118,971	\$118,971	\$6,536
58000	Other/Sundry	\$41,000	\$0	\$7,500	\$7,500	\$7,500	\$7,500
Grand Total		\$162,642	\$112,435	\$126,471	\$126,471	\$126,471	\$14,036

DEPT:	ECONOMIC DEVELOPMENT	ORG CODE:		10151171	
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
112,435	118,971	6,536	51010	Regular Wages	Contractual increase - Contract
-	1,800	1,800	55650	Conference Fees & Membership	Include expenses in GF
-	5,500	5,500	55660	Subscriptions & Manuals	Include expenses in GF
-	200	200	55670	Schools & Seminars	Include expenses in GF
	Total	14,036			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.
ORG CODE 10151171**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
93,258	118,971	118,971	62,766	118,791	51010	REGULAR WAGES	118,971	118,971	118,971
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
1,750	-	-	-	1,751	51083	EMPLOYEE MERIT PAY	-	-	-
-	1,800	1,800	-	-	55650	CONFERENCE FEES & MEMBER	1,800	1,800	1,800
-	5,500	5,500	-	-	55660	SUBSCRIPTIONS & MANUALS	5,500	5,500	5,500
-	200	200	-	-	55670	SCHOOLS/SEMINARS	200	200	200
-	-	-	-	-	58800	FINANCING - TRANSFER OUT	-	-	-
95,008	126,471	126,471	62,766	120,542		DEPARTMENT TOTAL	126,471	126,471	126,471

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	COMMUNITY & ECONOMIC DEVELOP.			
51010	REGULAR WAGES			
	ECONOMIC DEVELOPMENT COORDINATOR E5C-8	118,971	118,971	118,971
	Total Object	118,971	118,971	118,971
55650	CONFERENCE FEES & MEMBERSHIP			
	NORTHEAST ECONOMIC DEVELOPMENT ASSOCIATION	100	100	100
	CT ECONOMIC DEVELOPMENT ASSOCIATION	125	125	125
	INTERNATIONAL COUNCIL OF SHOPPING CENTERS	100	100	100
	INTERNATIONAL ECONOMIC DEVELOPMENT ASSOCIATION	100	100	100
	ROCKVILLE DOWNTOWN ASSOCIATION	350	350	350
	TOLLAND COUNTY CHAMBER OF COMMERCE	350	350	350
	CT MAIN STREET CENTER	100	100	100
	OTHER CONFERENCES	575	575	575
	Total Object	1,800	1,800	1,800
55660	SUBSCRIPTIONS & MANUALS			
	CO-STAR	4,800	4,800	4,800
	ADVANCE CT SITE FINDER (FORMERLY CERC)	700	700	700
	Total Object	5,500	5,500	5,500
55670	SCHOOLS/SEMINARS			
	CERTIFICATION AND TRAINING	200	200	200
	Total Object	200	200	200
Grand Total	10151171 COMMUNITY & ECONOMIC DEVELOP.	126,471	126,471	126,471