

**Police Department  
Account Code #10230180**

**Narrative:**

The Police Department is responsible for the general enforcement of criminal and traffic laws, protection of life and property, investigation of all crimes and collaboration with the other town departments to improve our citizens lives. This year's budget continues with the zero-based budgeting program implemented last year by finding cost savings which have reduced increases in this year's request. Additionally, the department in cooperation with the Sustainable CT program has requested hybrid patrol vehicles in this year's request in hopes of furthering cost savings in fuel expenditures in the fleet. The budget request continues the department's replacement program for computer hardware to keep the infrastructure sound without adversely impacting budget costs.

**Major Objectives:**

- \* Begin multiyear radio upgrade program with the goal of improving town wide radio interoperability.
- \* Continue revolving recruitment to provide new officers to fill current and anticipated vacancies.
- \* Provide management training to command staff to ensure succession planning for the future.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$5,847,882	\$5,874,776	\$5,961,903	\$5,961,903	\$5,961,903	\$87,127	1.48%
52000	Employee Benefits	\$5,620	\$8,000	\$8,000	\$8,000	\$8,000	\$0	0.00%
53000	Professional & Tech. Services	\$31,434	\$31,490	\$31,990	\$31,990	\$31,990	\$500	1.59%
54000	Property Services	\$101,781	\$114,177	\$82,622	\$82,622	\$82,622	(\$31,555)	-27.64%
55000	Purchased Services	\$74,703	\$78,464	\$88,390	\$88,390	\$88,390	\$9,926	12.65%
56000	Supplies & Materials	\$200,084	\$210,794	\$206,252	\$206,252	\$206,252	(\$4,542)	-2.15%
57000	Capital Outlay	\$184,507	\$119,998	\$128,098	\$128,098	\$128,098	\$8,100	6.75%
58000	Other/Sundry	\$1,000	\$1,000	\$2,000	\$2,000	\$2,000	\$1,000	100.00%
<b>Grand Total</b>		<b>\$6,447,011</b>	<b>\$6,438,699</b>	<b>\$6,509,255</b>	<b>\$6,509,255</b>	<b>\$6,509,255</b>	<b>\$70,556</b>	<b>1.10%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$4,573,487	\$5,084,421	\$4,971,665	\$2,237,293	\$4,500,000	10230180	51010	REGULAR WAGES	\$5,172,123	\$5,172,123	\$5,172,123
\$627,812	\$520,000	\$520,000	\$318,741	\$630,000	10230180	51020	OVERTIME WAGES	\$520,000	\$520,000	\$520,000
\$245,142	\$259,280	\$259,280	\$138,825	\$245,000	10230180	51040	HOLIDAY PAY	\$259,280	\$259,280	\$259,280
\$183,843	\$0	\$185,706	\$200,011	\$350,000	10230180	51050	SPECIAL SERVICES PAY	\$0	\$0	\$0
\$8,950	\$9,975	\$9,975	\$4,975	\$9,000	10230180	51060	LONGEVITY	\$9,400	\$9,400	\$9,400
\$600	\$800	\$800	\$600	\$800	10230180	51073	CLOTHING/ UNIFORM ALLOWANCE	\$800	\$800	\$800
\$181,430	\$0	\$53,984	\$53,984	\$110,000	10230180	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$26,542	\$0	\$8,997	\$8,997	\$14,000	10230180	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$75	\$300	\$300	\$0	\$75	10230180	51090	MATRONS PAY	\$300	\$300	\$300
\$5,620	\$8,000	\$8,000	\$2,372	\$6,000	10230180	52320	EDUCATIONAL ALLOWANCES	\$8,000	\$8,000	\$8,000
\$1,190	\$1,200	\$1,200	\$529	\$1,200	10230180	53040	DATA PROCESSING FEES	\$1,200	\$1,200	\$1,200
\$8,665	\$7,490	\$7,490	\$425	\$7,400	10230180	53220	MEDICAL FEES	\$7,490	\$7,490	\$7,490
\$1,652	\$1,500	\$1,500	\$353	\$2,500	10230180	53240	VETERINARY FEES	\$1,500	\$1,500	\$1,500
\$19,926	\$21,300	\$21,300	\$13,903	\$21,000	10230180	53800	OTHER FEES	\$21,800	\$21,800	\$21,800
\$1,000	\$2,500	\$2,500	\$0	\$1,000	10230180	54310	REPAIR MOTOR VEHICLES	\$2,500	\$2,500	\$2,500
\$42,708	\$40,807	\$40,807	\$29,767	\$40,000	10230180	54320	REPAIR MACHINERY AND EQUIPMENT	\$37,388	\$37,388	\$37,388
\$95	\$0	\$0	\$0	\$0	10230180	54330	MAINTENANCE OFFICE EQUIPMENT	\$0	\$0	\$0
\$20,406	\$25,000	\$15,040	\$10,915	\$22,000	10230180	54440	LEASE OF VEHICLES	\$0	\$0	\$0
\$491	\$1,736	\$1,736	\$245	\$500	10230180	54450	RENTAL OF EQUIPMENT	\$800	\$800	\$800
\$34,862	\$41,934	\$41,934	\$31,218	\$41,000	10230180	54480	COMPUTER MAINT/USER SERVICE	\$41,934	\$41,934	\$41,934
\$2,220	\$2,200	\$2,200	\$1,295	\$2,200	10230180	54490	COPIER RENTALS	\$0	\$0	\$0
\$6,555	\$5,000	\$5,000	\$1,695	\$5,000	10230180	55030	MEAL ALLOWANCE	\$6,000	\$6,000	\$6,000
\$6,517	\$6,500	\$6,500	\$3,149	\$6,500	10230180	55310	TELEPHONE	\$6,500	\$6,500	\$6,500
\$9,626	\$9,826	\$9,826	\$9,706	\$9,800	10230180	55320	COMMUNICATION RENTALS	\$10,000	\$10,000	\$10,000
\$490	\$500	\$500	\$0	\$500	10230180	55420	PUBLIC RELATIONS	\$500	\$500	\$500
\$4,808	\$5,000	\$5,000	\$2,742	\$5,000	10230180	55650	CONFERENCE FEES AND MEMBERSHIP	\$5,000	\$5,000	\$5,000
\$2,075	\$1,948	\$1,948	\$1,618	\$2,000	10230180	55660	SUBSCRIPTIONS AND MANUALS	\$2,000	\$2,000	\$2,000
\$27,295	\$25,550	\$25,550	\$7,206	\$25,000	10230180	55674	TRAINING	\$36,750	\$36,750	\$36,750
\$2,010	\$1,840	\$1,840	\$335	\$1,800	10230180	55680	EXAMS AND TESTS	\$1,840	\$1,840	\$1,840
\$10,633	\$17,300	\$17,300	\$5,743	\$12,000	10230180	55720	LAUNDRY SERVICES	\$14,800	\$14,800	\$14,800

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$4,694	\$5,000	\$5,000	\$2,500	\$5,000	10230180	55750	INFORMATION/EVIDENCE PURCHASE	\$5,000	\$5,000	\$5,000
\$6,313	\$6,500	\$6,500	\$2,938	\$6,400	10230180	56010	OFFICE SUPPLIES	\$6,500	\$6,500	\$6,500
\$706	\$800	\$800	\$189	\$800	10230180	56020	ENVELOPES	\$800	\$800	\$800
\$112	\$3,500	\$3,500	\$476	\$1,500	10230180	56030	STATIONERY AND PAPER	\$3,000	\$3,000	\$3,000
\$1,872	\$2,500	\$2,500	\$847	\$2,000	10230180	56040	COPY SUPPLIES	\$0	\$0	\$0
\$6,113	\$6,000	\$6,000	\$764	\$6,000	10230180	56050	COMPUTER SUPPLIES	\$6,000	\$6,000	\$6,000
\$5,058	\$4,500	\$4,500	\$1,905	\$4,500	10230180	56170	COMMUNICATION SUPPLIES	\$4,500	\$4,500	\$4,500
\$1,773	\$3,500	\$3,500	\$2,089	\$3,500	10230180	56172	POSTAGE AND DELIVERY	\$2,500	\$2,500	\$2,500
\$2,571	\$2,975	\$2,975	\$1,961	\$2,900	10230180	56173	PHOTOGRAPHIC SUPPLIES	\$2,975	\$2,975	\$2,975
\$14,803	\$11,950	\$11,950	\$5,515	\$12,000	10230180	56184	MEDICAL SUPPLIES	\$11,950	\$11,950	\$11,950
\$57,841	\$70,000	\$70,000	\$15,798	\$40,000	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	\$66,000	\$66,000	\$66,000
\$51	\$150	\$150	\$0	\$100	10230180	56261	AUTOMOTIVE FUEL - DIESEL	\$150	\$150	\$150
\$2,392	\$2,000	\$2,000	\$691	\$1,800	10230180	56270	OXYGEN	\$2,000	\$2,000	\$2,000
\$4,667	\$4,900	\$4,900	\$3,290	\$5,500	10230180	56300	FOOD	\$4,900	\$4,900	\$4,900
\$1,242	\$1,300	\$1,300	\$224	\$1,300	10230180	56400	BOOKS AND PERIODICALS	\$1,300	\$1,300	\$1,300
\$41,994	\$41,450	\$41,450	\$14,801	\$41,000	10230180	56500	CLOTHING AND UNIFORM	\$41,450	\$41,450	\$41,450
\$12,590	\$10,674	\$10,674	\$0	\$10,674	10230180	56514	MOTOR VEHICLE ACCESSORIES	\$14,132	\$14,132	\$14,132
\$566	\$600	\$600	\$270	\$600	10230180	56910	FIRE FIGHTING SUPPLIES	\$600	\$600	\$600
\$31,230	\$28,880	\$28,880	\$9,387	\$29,000	10230180	56920	FIREARM SUPPLIES	\$28,880	\$28,880	\$28,880
\$2,482	\$2,490	\$2,490	\$1,431	\$2,400	10230180	56930	BATTERIES AND FLARES	\$2,490	\$2,490	\$2,490
\$5,276	\$5,325	\$5,325	\$1,765	\$5,300	10230180	56940	INVESTIGATIVE SUPPLIES	\$5,325	\$5,325	\$5,325
\$432	\$800	\$800	\$112	\$500	10230180	56950	REPLACE DAMAGED ITEMS-PERSONAL	\$800	\$800	\$800
\$12,747	\$0	\$0	\$0	\$0	10230180	57590	OTHER EQUIPMENT AND MACHINERY	\$0	\$0	\$0
\$59,338	\$68,000	\$174,543	\$106,167	\$174,543	10230180	57610	CARS AND VANS	\$74,500	\$74,500	\$74,500
\$28,288	\$23,400	\$23,400	\$10,078	\$24,000	10230180	57710	COMPUTER HARDWARE	\$21,400	\$21,400	\$21,400
\$1,521	\$897	\$897	\$116	\$800	10230180	57720	COMPUTER SOFTWARE	\$897	\$897	\$897
\$8,024	\$0	\$0	\$0	\$0	10230180	57790	OTHER COMMUNICATIONS	\$0	\$0	\$0
\$8,674	\$1,200	\$1,200	\$0	\$1,200	10230180	57810	OFFICE FURNITURE	\$1,200	\$1,200	\$1,200
\$3,800	\$1,880	\$1,880	\$0	\$1,880	10230180	57870	WEAPONS	\$5,480	\$5,480	\$5,480
\$62,115	\$24,621	\$24,621	\$7,416	\$24,621	10230180	57873	OTHER SAFETY EQUIPMENT	\$24,621	\$24,621	\$24,621

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	10230180	58700	GRANTS - HUMAN RESOURCES	\$2,000	\$2,000	\$2,000
\$6,447,011	\$6,438,699	\$6,671,214	\$3,278,376	\$6,482,093	10230180 Total		POLICE	\$6,509,255	\$6,509,255	\$6,509,255



**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	POLICE CHIEF E7D-1	125,371	125,371	125,371
	CAPTAIN E7A-7	116,295	116,295	116,295
	2-LIEUTENANT UNION -STEP 6	209,856	209,856	209,856
	ADMINISTRATIVE ASSISTANT, N5A-6	31,666	31,666	31,666
	5 SERGEANT - U-STEP 5	476,990	476,990	476,990
	VACANT SERGEANT	95,398	95,398	95,398
	2 SERGEANT U- STEP 5	183,326	183,326	183,326
	1 SERGEANT U-STEP 5	94,033	94,033	94,033
	4 DETECTIVES U-STEP 4	345,200	345,200	345,200
	1 DETECTIVE U-STEP 4	82,971	82,971	82,971
	2 VACANT - OFFICER	130,886	130,886	130,886
	VACANT - OFFICER	1	1	1
	OFFICER - U - STEP 2	77,463	77,463	77,463
	1 OFFICER - U - STEP 1	71,191	71,191	71,191
	16 OFFICERS - U- STEP 4	1,380,800	1,380,800	1,380,800
	6 OFFICER - U- STE 4	497,826	497,826	497,826
	1 OFFICER - U - STEP 2	76,218	76,218	76,218
	1 OFFICER - U - STEP 2	74,446	74,446	74,446
	3 OFFICERS - U -STEP 3	251,280	251,280	251,280
	1 OFFICER - U - STEP 1	71,453	71,453	71,453
	1 OFFICER - U- STEP 3	84,261	84,261	84,261
	4 DISPATCHER - U - STEP 5	250,856	250,856	250,856
	1 DISPATCHER - U - STEP 3	58,734	58,734	58,734
	1 DISPATCHER - U - STEP 1	55,076	55,076	55,076
	1 DISPATCHER - U - STEP 2	56,810	56,810	56,810
	VACANT - DISPATCHER	1	1	1
	1 RECORDS SUPERVISOR - U - STEP 5	49,463	49,463	49,463
	VACANT - RECORDS CLERK	36,364	36,364	36,364
	2 RECORDS CLERK - U - STEP 5	82,816	82,816	82,816
	EVIDENCE TECH - U - STEP 4	44,256	44,256	44,256
	1 DISPATCHER - U - STEP 4	60,816	60,816	60,816
	<b>Total Object</b>	<b>5,172,123</b>	<b>5,172,123</b>	<b>5,172,123</b>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	REGULAR PATROL OVERTIME	380,000	380,000	380,000
	SPECIAL EVENTS	20,000	20,000	20,000
	TRAINING & CERTIFICATION	110,000	110,000	110,000
	OVERTIME - DUI GRANT	10,000	10,000	10,000
	<b>Total Object</b>	<b>520,000</b>	<b>520,000</b>	<b>520,000</b>
<b>51040</b>	<b>HOLIDAY PAY</b>			
	13 HOLIDAYS - POLICE & CILU UNIONS	248,438	248,438	248,438
	POLICE CHIEF & CAPTAIN HOLIDAY PAY	10,842	10,842	10,842
	<b>Total Object</b>	<b>259,280</b>	<b>259,280</b>	<b>259,280</b>
<b>51060</b>	<b>LONGEVITY</b>			
	4 @ \$400 EACH	1,600	1,600	1,600
	2 @ \$375 EACH	750	750	750
	12 @ \$350 EACH	4,200	4,200	4,200
	8 @ \$300 EACH	2,400	2,400	2,400
	2 @ \$225 EACH	450	450	450
	<b>Total Object</b>	<b>9,400</b>	<b>9,400</b>	<b>9,400</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>51073</b>	<b>CLOTHING/ UNIFORM ALLOWANCE</b>			
	RECORDS STAFF ALLOWANCE	800	800	800
	<b>Total Object</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>51090</b>	<b>MATRONS PAY</b>			
	MATRONS PAY	300	300	300
	<b>Total Object</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>52320</b>	<b>EDUCATIONAL ALLOWANCES</b>			
	TUITION REIMBURSEMENT	8,000	8,000	8,000
	<b>Total Object</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>53040</b>	<b>DATA PROCESSING FEES</b>			
	CREDIT CHECKS, INCL. MEMBERSHIP	1,200	1,200	1,200
	<b>Total Object</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>53220</b>	<b>MEDICAL FEES</b>			
	PSYCHOLOGICAL EXAMS, APPLICANTS - 3 @ \$500 EACH	1,500	1,500	1,500
	PHYSICAL EXAMS, APPLICANTS - 3 @ \$700 EACH	2,100	2,100	2,100
	PHYSICAL EXAMS, UNION	1,000	1,000	1,000
	PPD INNOCULATION	1,000	1,000	1,000
	FLU SHOTS, 40 @ \$25/SHOT	1,000	1,000	1,000
	PRISONER MEDICATION	500	500	500
	PULMONARY FUNCTION TEST- 6 @ \$65 EACH	390	390	390
	<b>Total Object</b>	<b>7,490</b>	<b>7,490</b>	<b>7,490</b>
<b>53240</b>	<b>VETERINARY FEES</b>			
	VET FEES, 2 DRUG DOGS	1,500	1,500	1,500
	<b>Total Object</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>53800</b>	<b>OTHER FEES</b>			
	DOCUMENT SHREDDING	500	500	500
	VEHICLE WASHES \$150/MONTH X 12	1,800	1,800	1,800
	INTERPRETER SERVICES	500	500	500
	CERTIFICATION FOR 2 DRUG DOGS	300	300	300
	VEHICLE DETAILING	400	400	400
	TOWING FEES (AGING FLEET)	500	500	500
	RECOGNITION-AWARDS FEE	2,500	2,500	2,500
	BIO-HAZARD DISPOSAL	2,000	2,000	2,000
	EAST CENTRAL NARCOTICS OFF SITE RENTAL & EQUIPMENT	8,500	8,500	8,500
	ANNUAL METRO TRAFFIC FEE	800	800	800
	UNCLAIMED REMAINS	1,000	1,000	1,000
	CDI MEMBERSHIP FEES	3,000	3,000	3,000
	<b>Total Object</b>	<b>21,800</b>	<b>21,800</b>	<b>21,800</b>
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>			
	INSURANCE DEDUCTIBLE, CARS 2 @ \$1,000 EACH	2,000	2,000	2,000
	INSURANCE DEDUCTIBLE, EQUIPMENT 1 @ \$500	500	500	500
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>			
	TIME CLOCKS	200	200	200
	RADAR CALIBRATION EVERY 6 MONTHS	2,500	2,500	2,500
	PHONE MAINTENANCE & REPAIRS	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	18,685	18,685	18,685
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NETMOTION WIRELESS POLICY/MAINTENANCE	2,875	2,875	2,875
	COGENT AFIS (AUTO. FINGERPRINT INFO. SYS.) ANNUAL MAINTENANCE	2,000	2,000	2,000
	LIBERTY INTERVIEW SYSTEM MAINTENANCE FEE	550	550	550
	<b>Total Object</b>	<b>37,388</b>	<b>37,388</b>	<b>37,388</b>
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>			
	POSTAGE METER @ \$63.00/MONTH X 12	800	800	800
	<b>Total Object</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>54480</b>	<b>COMPUTER MAINT/USER SERVICE</b>			
	NCIC COMPUTER, COLLECT USER FEE	500	500	500
	NEXGEN USER FEE	21,374	21,374	21,374
	VERIZON WIRELESS NETWORK FEE \$45/MO X 19 X 12	10,260	10,260	10,260
	FTK FORENSIC SOFTWARE LICENSE FEE	1,900	1,900	1,900
	CELLBRITE SOFTWARE LICENSE	4,000	4,000	4,000
	CAPTAIN ACCESS FEE	1,000	1,000	1,000
	PLANIT SCHEDULING SOFTWARE	2,500	2,500	2,500
	SIERRA WIRELESS MODUM SOFTWARE	400	400	400
	<b>Total Object</b>	<b>41,934</b>	<b>41,934</b>	<b>41,934</b>
<b>55030</b>	<b>MEAL ALLOWANCE</b>			
	MEALS PER CONTRACT	6,000	6,000	6,000
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>55310</b>	<b>TELEPHONE/DATA LINES</b>			
	14 VERIZON WIRELESS CELL PHONES	6,500	6,500	6,500
	<b>Total Object</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>55320</b>	<b>COMMUNICATION RENTALS</b>			
	SOUTH STREET TOWER	2,800	2,800	2,800
	BOX MOUNTAIN RADIO TOWER	6,700	6,700	6,700
	RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM)	500	500	500
	<b>Total Object</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>55420</b>	<b>PUBLIC RELATIONS</b>			
	SRO MATERIAL	500	500	500
	<b>Total Object</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CONFERENCE FEES & MEMBERSHIPS	5,000	5,000	5,000
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>			
	LAW ENFORCEMENT MANUALS	2,000	2,000	2,000
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>55674</b>	<b>TRAINING</b>			
	MRT RECERTIFICATION	1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN	1,000	1,000	1,000
	TB TRAINING	1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION	2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION	1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIFICATION	12,000	12,000	12,000
	IN-SERVICE, DISPATCHER TRAINING	2,000	2,000	2,000
	POSTC RECRUIT BASIC & IN-SERVICE TRAINING FEES 4 @3800	15,200	15,200	15,200
	<b>Total Object</b>	<b>36,750</b>	<b>36,750</b>	<b>36,750</b>
<b>55680</b>	<b>EXAMS AND TESTS</b>			
	POLYGRAPHS	1,340	1,340	1,340
	EXAMS F/PROMOTIONS TO SGT.&LT.	500	500	500
	<b>Total Object</b>	<b>1,840</b>	<b>1,840</b>	<b>1,840</b>
<b>55720</b>	<b>LAUNDRY SERVICES</b>			
	UNIFORM CLEANING	14,000	14,000	14,000
	BIO-HAZARD CLEANING	800	800	800
	<b>Total Object</b>	<b>14,800</b>	<b>14,800</b>	<b>14,800</b>
<b>55750</b>	<b>INFORMATION/EVIDENCE PURCHASE</b>			
	INFORMATION & EVIDENCE PURCHASE	5,000	5,000	5,000
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	FOLDERS, LABELS, BINDERS, SUPPLIES	5,500	5,500	5,500
	INTOXILIZER SUPPLIES	1,000	1,000	1,000
	<b>Total Object</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>56020</b>	<b>ENVELOPES</b>			
	ENVELOPES	800	800	800
	<b>Total Object</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>56030</b>	<b>STATIONERY AND PAPER</b>			
	STATIONERY, PRINTED FORMS, ETC.	3,000	3,000	3,000
	<b>Total Object</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>56050</b>	<b>COMPUTER SUPPLIES</b>			
	COMPUTER PAPER, INK CARTRIDGES	6,000	6,000	6,000
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>56170</b>	<b>COMMUNICATION SUPPLIES</b>			
	ANTENNAS, RADIO PARTS, ETC.	4,500	4,500	4,500
	<b>Total Object</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>			
	FIRST CLASS, UPS,FEDEX DELIVERY	2,500	2,500	2,500
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>			
	CD/RW, DVD/RW, ETC.	2,000	2,000	2,000
	CD/DVD ENVELOPES	150	150	150
	DIGITAL PRINTS SUPPLIES	825	825	825
	<b>Total Object</b>	<b>2,975</b>	<b>2,975</b>	<b>2,975</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>56184</b>	<b>MEDICAL SUPPLIES</b>			
	FIRST AID SUPPLIES	6,850	6,850	6,850
	PERSONAL PROTECTION - GLOVES, MASKS, ETC.	1,900	1,900	1,900
	AED SUPPLIES, ADULT/PEDIATRIC PADS	1,200	1,200	1,200
	NARCAN PRESCRIPTION	2,000	2,000	2,000
	<b>Total Object</b>	<b>11,950</b>	<b>11,950</b>	<b>11,950</b>
<b>56260</b>	<b>AUTOMOTIVE FUEL - GASOLINE</b>			
	GASOLINE @ \$2.00 PER GALLON X 33,000 GALLONS	66,000	66,000	66,000
	<b>Total Object</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>			
	DIESEL FOR CRIME VAN	150	150	150
	<b>Total Object</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>56270</b>	<b>OXYGEN</b>			
	MEDICAL OXYGEN	2,000	2,000	2,000
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>56300</b>	<b>FOOD</b>			
	PRISONER FOOD	3,000	3,000	3,000
	EMERGENCY SEARCH-CRIME SCENE	500	500	500
	DRUG DOG FOOD	1,400	1,400	1,400
	<b>Total Object</b>	<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>			
	VEHICLE CODES, CRIMINAL PROCEDURES, ETC.	1,300	1,300	1,300
	<b>Total Object</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	OFFICER ALLOWANCE @ \$650 X 50	32,500	32,500	32,500
	NEW ISSUES @ \$1350 X 4	5,400	5,400	5,400
	DISPATCHER ALLOWANCE @ \$350 X 8	2,800	2,800	2,800
	MECHANIC ALLOWANCE 1 @ \$375	375	375	375
	ET ALLOWANCE @ \$375 X 1	375	375	375
	<b>Total Object</b>	<b>41,450</b>	<b>41,450</b>	<b>41,450</b>
<b>56514</b>	<b>MOTOR VEHICLE ACCESSORIES</b>			
	WHELEN 48" LED LIGHT BARS 3 @ \$2,250 EACH	6,750	6,750	6,750
	PRISONER CAGES 2 @ \$1,596 EACH	3,192	3,192	3,192
	RADIO EQUIPMENT CONSOLES 3 @ \$650 EACH	1,950	1,950	1,950
	SETINA FRONT PARTITION 2 @ \$640 EACH	1,280	1,280	1,280
	VEHICLE GRAPHICS 3 @ \$320 EACH	960	960	960
	<b>Total Object</b>	<b>14,132</b>	<b>14,132</b>	<b>14,132</b>
<b>56910</b>	<b>FIRE SAFETY SYSTEM SUPPLIES</b>			
	FIRE EXTINGUISHER REFILLS	600	600	600
	<b>Total Object</b>	<b>600</b>	<b>600</b>	<b>600</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>56920</b>	<b>FIREARM SUPPLIES</b>			
	SIMMUNITION MARKING ROUNDS	1,690	1,690	1,690
	.45 AUTO FMJ FOR TRAINING	5,798	5,798	5,798
	.45 AUTO, FRANGIBLE F/TRAINING/QUALIFICATION	5,339	5,339	5,339
	.45 AUTO, SERVICE AMMO	3,584	3,584	3,584
	.223 SERVICE & QUALIFICATION AMMO	7,968	7,968	7,968
	.308 SERVICE & QUALIFICATION	1,145	1,145	1,145
	B60-CT TARGETS	500	500	500
	SPLIT SECOND TARGETS	290	290	290
	TARGET BACKERS	66	66	66
	RANGE MAINTENANCE SUPPLIES	200	200	200
	CLEANING SUPPLIES	300	300	300
	PARTS SUPPLIES	2,000	2,000	2,000
	<b>Total Object</b>	<b>28,880</b>	<b>28,880</b>	<b>28,880</b>
<b>56930</b>	<b>BATTERIES AND FLARES</b>			
	UPS BATTERIES FOR MISSION-CRITICAL PC'S \$60 X 6	360	360	360
	CELL PHONE BATTERIES @ \$60 X 3	180	180	180
	TACTICAL LIGHT BATTERIES \$1.75 X 144	252	252	252
	TACTICAL LIGHT BULBS \$31 X 8	248	248	248
	PORTABLE RADIO BATTERIES 8 @ \$75 EACH	600	600	600
	BATTERIES FOR PAGERS, CAMERAS, ETC.	300	300	300
	LAPTOP BATTERIES @ \$275 X 2	550	550	550
	<b>Total Object</b>	<b>2,490</b>	<b>2,490</b>	<b>2,490</b>
<b>56940</b>	<b>INVESTIGATIVE SUPPLIES</b>			
	NARCOTIC TEST KITS	1,500	1,500	1,500
	GSR (GUN SHOT RESIDUE) KITS	300	300	300
	CRIME SCENE TAPE	150	150	150
	EVIDENCE PACKAGING MATERIAL	800	800	800
	FINGERPRINT SUPPLIES	2,100	2,100	2,100
	FORENSIC EVIDENCE COLLECTION	250	250	250
	IMPRESSION CASTING SUPPLIES	225	225	225
	<b>Total Object</b>	<b>5,325</b>	<b>5,325</b>	<b>5,325</b>
<b>56950</b>	<b>REPLACE DAMAGED ITEMS-PERSONAL</b>			
	PERSONAL PROPERTY REPLACEMENT	800	800	800
	<b>Total Object</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>57610</b>	<b>CARS AND VANS</b>			
	MARKED PATROL SUV HYBRIDS 2 @ \$37,250 EACH	74,500	74,500	74,500
	<b>Total Object</b>	<b>74,500</b>	<b>74,500</b>	<b>74,500</b>
<b>57710</b>	<b>COMPUTER HARDWARE</b>			
	REPLACE CRUISER LAPTOPS - 3 @ \$4,800 EACH	14,400	14,400	14,400
	PARTS & REPLACEMENTS ACCOUNT	2,500	2,500	2,500
	REPLACE DESKTOP COMPUTERS - 5 @ \$900 EACH	4,500	4,500	4,500
	<b>Total Object</b>	<b>21,400</b>	<b>21,400</b>	<b>21,400</b>
<b>57720</b>	<b>COMPUTER SOFTWARE</b>			
	ADOBE LICENSING SUBSCRIPTIONS	897	897	897
	<b>Total Object</b>	<b>897</b>	<b>897</b>	<b>897</b>
<b>57810</b>	<b>OFFICE FURNITURE</b>			
	REPLACE WORN, DAMAGED CHAIRS (6)	1,200	1,200	1,200
	<b>Total Object</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>57870</b>	<b>WEAPONS</b>			
	.45 AUTO PISTOLS FOR NEW OFFICERS - 4 @ \$470 EACH	1,880	1,880	1,880
	REPLACEMENT M-4 STYLE RIFLES FOR CREST MEMBERS 2 @ \$1,800 EACH	3,600	3,600	3,600
	<b>Total Object</b>	<u>5,480</u>	<u>5,480</u>	<u>5,480</u>
<b>57873</b>	<b>OTHER SAFETY EQUIPMENT</b>			
	OC SPRAY REPLACEMENT	500	500	500
	SAFETY VEST REPLACEMENTS @ \$849 X 15	12,735	12,735	12,735
	CARRIER REPLACEMENTS @ \$92 X 6	552	552	552
	CREST TRAINING	3,500	3,500	3,500
	REPLACEMENT TASER CARTRIDGES - DUTY USE & TRAINING	4,000	4,000	4,000
	REPLACEMENT TASER 2 / YR @ \$1,062 EACH	2,124	2,124	2,124
	DIGITAL POWER MAGAZINES @ \$35 X 14	490	490	490
	BTI BREECHING DOOR PINS	220	220	220
	DRONE SPARE PARTS	500	500	500
	<b>Total Object</b>	<u>24,621</u>	<u>24,621</u>	<u>24,621</u>
<b>58700</b>	<b>GRANTS - HUMAN SERVICES</b>			
	POLICE EXPLORERS	2,000	2,000	2,000
	<b>Total Object</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Grand Total</b>	<b>10230180 POLICE</b>	<u><u>6,509,255</u></u>	<u><u>6,509,255</u></u>	<u><u>6,509,255</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	<b>Explanation</b>
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	
5,084,421	5,172,123	87,702	51010	Regular wages	Step and union contract increases No VPA increase
9,975	9,400	(575)	51060	Longevity	Reflects decrease in seniority payments
21,300	21,800	500	53800	Other Fees	Increase due to increased Metro Traffic fee
40,807	37,388	(3,419)	54320	Repair Mach and Repair	Removal of Cogent Afis maint plan.
25,000	-	(25,000)	54440	Lease of Vehicles	Item removed - purchased in FY20
1,736	800	(936)	54450	Rental of Equipment	No rental of Identi-Kit or use for rental vehicles
2,200	-	(2,200)	54490	Copier Rentals	Moved to Admin
5,000	6,000	1,000	55030	Meals	Reflects increase due to contract reimbursement rates
9,826	10,000	174	55320	Communication Rental	Increase due to contractual annual increases
2,500	2,500	(2,500)	56040	Copy Supplies	Moved to Administration 10112120
1,948	2,000	52	55660	Subscriptions and Manuals	Purchase price increase
25,550	36,750	11,200	55674	Training	Reflects cost increase for academy and specialty training
17,300	14,800	(2,500)	55720	Laundry	Reflects decrease in officer use of dry cleaning
3,500	3,000	(500)	56030	Stationary	Reflects decrease in anticipated expenditure
3,500	2,500	(1,000)	56172	Postage and Delivery	Reflects anticipated costs
70,000	66,000	(4,000)	56260	Auto Fuel - Gasoline	Reflects anticipated reduction from hybrid patrol vehicle
10,674	14,132	3,458	56514	Motor Vehicle Access.	Reflects increase for patrol pickup
68,000	74,500	6,500	57610	Cars and Vans	Reflects costs for hybrid SUV
23,400	21,400	(2,000)	57710	Computer Hardware	Decrease includes price increase for computers
1,880	5,480	3,600	57870	Weapons	Replace two rifles for SWAT members
1,000	2,000	1,000	58700	Police Explorers	Reflects increase to grant to explorers
<b>Total</b>		<b>70,556</b>			



**School Crossing Guards  
Account Code #10230181**

**Narrative:**

School Crossing Guards are responsible for the safe crossing of school children at critical locations throughout the Town of Vernon. Trained by the Police Department and overseen by the Crossing Guard Coordinator, guards work one half hour posts throughout the community to ensure that our children's safety is ensured while walking to and from school. The guards undergo background checks upon hiring, receive training at the beginning of each school year and typically work for a total of 180 days.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$60,103	\$61,620	\$65,553	\$65,553	\$65,553	\$3,933	6.38%
56000	Supplies & Materials	\$315	\$500	\$500	\$500	\$500	\$0	0.00%
<b>Grand Total</b>		<b>\$60,418</b>	<b>\$62,120</b>	<b>\$66,053</b>	<b>\$66,053</b>	<b>\$66,053</b>	<b>\$3,933</b>	<b>6.33%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$60,103	\$61,620	\$61,620	\$28,332	\$60,000	10230181	51030	PART-TIME WAGES	\$65,553	\$65,553	\$65,553
\$315	\$500	\$500	\$0	\$500	10230181	56500	CLOTHING AND UNIFORM	\$500	\$500	\$500
\$60,418	\$62,120	\$62,120	\$28,332	\$60,500	10230181 Total		SCHOOL CROSSING GUARD	\$66,053	\$66,053	\$66,053

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230181</b>	<b>SCHOOL CROSSING GUARDS</b>			
<b>51030</b>	<b>PART-TIME WAGES</b>			
	35 POSTS @ \$9.25 PER POST X 181 DAYS (FY20 \$8.25 PER POST)	58,599	58,599	58,599
	1 COORDINATOR @ \$38/DAY X 183 DAYS (FY20 \$35/DAY)	6,954	6,954	6,954
	<b>Total Object</b>	<u>65,553</u>	<u>65,553</u>	<u>65,553</u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	SAFETY VESTS, GLOVES, ETC.	500	500	500
	<b>Total Object</b>	<u>500</u>	<u>500</u>	<u>500</u>
<b>Grand Total</b>	<b>10230181 SCHOOL CROSSING GUARDS</b>	<u><u>66,053</u></u>	<u><u>66,053</u></u>	<u><u>66,053</u></u>

Department:

Crossing Guards

Org Code:

10230181

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
61,620	65,553	3,933	51030	Part Time Wages	Provide wage increase per post and coordinator
	<b>Total</b>	<b>3,933</b>			

**Traffic Authority  
Account Code #10230182**

**Narrative:**

The Vernon Traffic Authority is charged with the review of development plans for projects with in the community with the eye toward traffic safety. The reviews look toward driveway sight lines, ingress and egress points and proper signage. All requests for signs in the community must be reviewed by the Traffic Authority and meet the standards set forth in the Federal Highway Administrations, Manual for Uniform Traffic Control Devices. The Traffic Authority is chaired by the Police Departments, Chief of Police, acting as the legal Local Traffic Authority under statute. The board is made up of town directors and citizen volunteers. The Traffic Authorities budget provides funding for the payment of electrical use associated with street lighting as well as funding for the maintenance of town owned street lighting.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
54000	Property Services	\$299,601	\$337,452	\$149,904	\$149,904	\$149,904	(\$187,548)	-55.58%
56000	Supplies & Materials	\$13,945	\$14,000	\$14,000	\$14,000	\$14,000	\$0	0.00%
<b>Grand Total</b>		<b>\$313,546</b>	<b>\$351,452</b>	<b>\$163,904</b>	<b>\$163,904</b>	<b>\$163,904</b>	<b>(\$187,548)</b>	<b>-53.36%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$219,524	\$220,000	\$220,000	\$19,548	\$220,000	10230182	54115	UTILITY SERVICES-STREET LIGHTS	\$57,000	\$57,000	\$57,000
\$36,570	\$73,612	\$73,612	\$6,966	\$36,000	10230182	54116	UTILITY - STREETLIGHTS CONDOS	\$64,064	\$64,064	\$64,064
\$12,100	\$13,840	\$13,840	\$11,072	\$12,000	10230182	54450	RENTAL OF EQUIPMENT	\$13,840	\$13,840	\$13,840
\$31,407	\$30,000	\$30,000	\$3,493	\$30,000	10230182	54562	STREETLIGHT MAINTENANCE	\$15,000	\$15,000	\$15,000
\$13,945	\$14,000	\$14,000	\$1,450	\$13,000	10230182	56162	SIGN PARTS AND SUPPLIES	\$14,000	\$14,000	\$14,000
\$313,546	\$351,452	\$351,452	\$42,529	\$311,000	10230182 Total		TRAFFIC AUTHORITY	\$163,904	\$163,904	\$163,904

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

			<b>DEPARTMENT'S REQUEST</b>	<b>MAYOR'S RECOMMEND</b>	<b>TOWN COUNCIL APPROVED</b>
<b>10230182</b>	<b>TRAFFIC AUTHORITY</b>				
<b>54115</b>	<b>UTILITY SERVICES-STREET LIGHTS</b>				
	ELECTRIC SERVICE; STREET LIGHTS & TRAFFIC SIGNALS		57,000	57,000	57,000
	<b>Total Object</b>		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
<b>54116</b>	<b>UTILITY - STREETLIGHTS CONDOS</b>				
	PER CONDO ASSOCIATION SUBMITTALS		64,064	64,064	64,064
	<b>Total Object</b>		<u>64,064</u>	<u>64,064</u>	<u>64,064</u>
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>				
	STREET LINE PAINTING		13,840	13,840	13,840
	<b>Total Object</b>		<u>13,840</u>	<u>13,840</u>	<u>13,840</u>
<b>54562</b>	<b>STREETLIGHT MAINTENANCE</b>				
	STREET LIGHT MAINTENANCE		15,000	15,000	15,000
	<b>Total Object</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>56162</b>	<b>SIGN PARTS AND SUPPLIES</b>				
	STREET & TRAFFIC SIGNS/PARTS		14,000	14,000	14,000
	<b>Total Object</b>		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
<b>Grand Total</b>	<b>10230182</b>	<b>TRAFFIC AUTHORITY</b>	<u><u>163,904</u></u>	<u><u>163,904</u></u>	<u><u>163,904</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
220,000	57,000	(163,000)	54115	Utility Services - Street Lights	FY20 was last year of streetlight purchase
73,612	64,064	(9,548)	54116	Utility Services - Condos	Per Condo Association submittals
30,000	15,000	(15,000)	54562	Streetlight Maintenance	Per DPW - reduction in cost
	<b>Total</b>	<b>(187,548)</b>			



**Fire Fighting & Administration  
Account Code #10231183**

**Narrative:**

The Town of Vernon Fire Department is committed to creating a safer community through preparedness, prevention and effective emergency response in order to protect and mitigate from fire, manmade or natural disasters, to save lives by providing rescue and emergency medical services and to prevent fires through prevention and public education programs to the people living, working and visiting the Town of Vernon.

Although our annual objectives remain consistent, we strive to obtain them in the most cost effective way whenever possible. By utilizing government buying programs, competitive quoting and other cost saving methods, we try to make up for cost increases of suppliers and vendors in order to eliminate or minimize any increases in our budget. We are reviewing equipment replacement cycles, many of which are mandated, in order to spread out recurring costs in a more balanced fashion. We continue to review all areas of the budget regularly for potential cost savings.

**Major Objectives:**

- \* Continue to provide a high level of service while doing our best to maintain a fiduciary responsibility to the taxpayer of the Town of Vernon including supporting zero based budgeting.
- \* Maintain, repair and when necessary, replace equipment needed for the members to perform their duty safely, efficiently and to any and all federal, state and local requirements and standards.
- \* Continue strengthening recruitment and retention efforts in order to maintain a strong volunteer force available to meet the current and future needs of the department and the community it serves.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$257,360	\$269,418	\$271,979	\$271,979	\$271,979	\$2,561	0.95%
52000	Employee Benefits	\$108,268	\$54,134	\$54,134	\$54,134	\$54,134	\$0	0.00%
53000	Professional & Tech. Services	\$8,735	\$13,800	\$10,210	\$10,210	\$10,210	(\$3,590)	-26.01%
54000	Property Services	\$70,564	\$74,700	\$72,200	\$72,200	\$72,200	(\$2,500)	-3.35%
55000	Purchased Services	\$61,915	\$72,400	\$72,096	\$72,096	\$72,096	(\$304)	-0.42%
56000	Supplies & Materials	\$61,492	\$69,709	\$69,909	\$69,909	\$69,909	\$200	0.29%
57000	Capital Outlay	\$139,082	\$110,500	\$110,500	\$110,500	\$110,500	\$0	0.00%
<b>Grand Total</b>		<b>\$707,417</b>	<b>\$664,661</b>	<b>\$661,028</b>	<b>\$661,028</b>	<b>\$661,028</b>	<b>(\$3,633)</b>	<b>-0.55%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$34,677	\$34,678	\$34,678	\$17,338	\$34,678	10231183	51030	PART-TIME WAGES	\$34,679	\$34,679	\$34,679
\$158,313	\$176,000	\$176,000	\$72,631	\$165,000	10231183	51074	FIREFIGHTER REMUNERATION	\$167,000	\$167,000	\$167,000
\$64,371	\$58,740	\$58,740	\$38,617	\$66,750	10231183	51089	LOSAP BENEFIT PAYMENTS	\$70,300	\$70,300	\$70,300
\$108,268	\$54,134	\$54,134	\$0	\$54,134	10231183	52970	LENGTH OF SERVICE AWARD PROG.	\$54,134	\$54,134	\$54,134
\$4,035	\$4,150	\$4,150	\$2,051	\$4,150	10231183	53090	CUSTODIAL FEES	\$4,210	\$4,210	\$4,210
\$4,700	\$9,650	\$9,650	\$80	\$4,000	10231183	53800	OTHER FEES	\$6,000	\$6,000	\$6,000
\$17,703	\$18,000	\$18,000	\$3,321	\$18,000	10231183	54310	REPAIR MOTOR VEHICLES	\$15,000	\$15,000	\$15,000
\$6,980	\$7,000	\$7,000	\$2,112	\$6,800	10231183	54320	REPAIR MACHINERY AND EQUIPMENT	\$7,000	\$7,000	\$7,000
\$12,225	\$13,500	\$13,500	\$4,680	\$13,250	10231183	54324	SOFTWARE MAINTENANCE	\$14,000	\$14,000	\$14,000
\$2,440	\$5,000	\$5,000	\$741	\$4,800	10231183	54333	PAGER / RADIO REPAIRS	\$5,000	\$5,000	\$5,000
\$30,248	\$30,000	\$30,000	\$10,333	\$28,500	10231183	54390	OTHER REPAIR AND MAINTENANCE	\$30,000	\$30,000	\$30,000
\$968	\$1,200	\$1,200	\$583	\$1,100	10231183	54510	BUILDING REPAIRS	\$1,200	\$1,200	\$1,200
\$2,303	\$1,900	\$1,900	\$708	\$1,750	10231183	55310	TELEPHONE LINE	\$2,530	\$2,530	\$2,530
\$32,981	\$38,000	\$38,000	\$33,816	\$37,500	10231183	55320	COMMUNICATION RENTALS	\$36,816	\$36,816	\$36,816
\$0	\$0	\$0	\$0	\$0	10231183	55340	INTERNET ACCOUNT	\$0	\$0	\$0
\$1,475	\$2,500	\$2,500	\$1,064	\$2,500	10231183	55420	PUBLIC RELATIONS	\$2,500	\$2,500	\$2,500
\$1,705	\$2,000	\$2,000	\$1,430	\$1,800	10231183	55650	CONFERENCE FEES AND MEMBERSHIP	\$2,250	\$2,250	\$2,250
\$440	\$1,000	\$1,000	\$96	\$850	10231183	55660	SUBSCRIPTIONS AND MANUALS	\$1,000	\$1,000	\$1,000
\$13,051	\$0	\$0	\$0	\$0	10231183	55670	SCHOOLS/SEMINARS	\$0	\$0	\$0
\$0	\$13,000	\$13,000	\$1,134	\$12,850	10231183	55674	TRAINING	\$13,000	\$13,000	\$13,000
\$4,403	\$8,000	\$8,000	\$1,569	\$7,500	10231183	55710	MEDICAL SERVICES	\$8,000	\$8,000	\$8,000
\$5,558	\$6,000	\$6,000	\$1,411	\$5,500	10231183	55910	SPECIAL EVENTS	\$6,000	\$6,000	\$6,000
\$2,705	\$3,000	\$3,000	\$207	\$2,800	10231183	56010	OFFICE SUPPLIES	\$2,750	\$2,750	\$2,750
\$0	\$0	\$0	\$0	\$0	10231183	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$157	\$200	\$200	\$0	\$175	10231183	56130	CUSTODIAL SUPPLIES	\$200	\$200	\$200
\$118	\$0	\$0	\$0	\$0	10231183	56140	PAINTING SUPPLIES/TAPING	\$0	\$0	\$0
\$144	\$0	\$0	\$0	\$0	10231183	56142	ELECTRICAL SUPPLIES	\$0	\$0	\$0
\$102	\$0	\$0	\$0	\$0	10231183	56144	LUMBER AND WOOD PRODUCTS	\$0	\$0	\$0
\$199	\$200	\$200	\$0	\$180	10231183	56160	HAND TOOLS	\$200	\$200	\$200
\$2,488	\$6,500	\$6,500	\$141	\$6,450	10231183	56170	COMMUNICATION SUPPLIES	\$6,000	\$6,000	\$6,000

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$161	\$200	\$200	\$130	\$180	10231183	56172	POSTAGE AND DELIVERY	\$200	\$200	\$200
\$0	\$100	\$100	\$0	\$90	10231183	56173	PHOTOGRAPHIC SUPPLIES	\$100	\$100	\$100
\$2,431	\$2,500	\$2,500	\$0	\$2,300	10231183	56184	MEDICAL SUPPLIES	\$2,500	\$2,500	\$2,500
\$0	\$1,000	\$1,000	\$237	\$950	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	\$1,000	\$1,000	\$1,000
\$1,243	\$2,200	\$2,200	\$362	\$1,300	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	\$2,200	\$2,200	\$2,200
\$9,665	\$12,500	\$12,500	\$2,943	\$10,250	10231183	56261	AUTOMOTIVE FUEL - DIESEL	\$12,500	\$12,500	\$12,500
\$0	\$100	\$100	\$36	\$75	10231183	56262	PROPANE	\$100	\$100	\$100
\$372	\$300	\$300	\$0	\$300	10231183	56270	OXYGEN	\$250	\$250	\$250
\$2,298	\$3,600	\$3,600	\$510	\$3,600	10231183	56300	FOOD	\$3,600	\$3,600	\$3,600
\$17,871	\$15,000	\$15,000	\$5,491	\$1,500	10231183	56500	CLOTHING AND UNIFORM	\$13,000	\$13,000	\$13,000
\$8,757	\$8,000	\$8,000	\$3,463	\$8,000	10231183	56510	MOTOR VEHICLE PARTS	\$11,000	\$11,000	\$11,000
\$4,935	\$5,309	\$5,309	\$0	\$5,300	10231183	56511	TIRES	\$5,309	\$5,309	\$5,309
\$5,153	\$5,000	\$5,000	\$863	\$4,900	10231183	56910	FIRE FIGHTING SUPPLIES	\$5,000	\$5,000	\$5,000
\$2,694	\$4,000	\$4,000	\$2,956	\$4,000	10231183	56930	BATTERIES AND FLARES	\$4,000	\$4,000	\$4,000
\$3,952	\$4,000	\$4,000	\$3,405	\$4,000	10231183	57710	COMPUTER HARDWARE	\$4,000	\$4,000	\$4,000
\$10,406	\$26,000	\$26,000	\$21,254	\$25,550	10231183	57730	RADIOS	\$26,000	\$26,000	\$26,000
\$200	\$500	\$500	\$0	\$450	10231183	57810	OFFICE FURNITURE	\$500	\$500	\$500
\$124,524	\$80,000	\$80,000	\$21,610	\$75,500	10231183	57873	OTHER SAFETY EQUIPMENT	\$80,000	\$80,000	\$80,000
\$707,417	\$664,661	\$664,661	\$257,324	\$629,262	10231183 Total		FIRE FIGHTING & ADMIN	\$661,028	\$661,028	\$661,028

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>			
<b>51030</b>	<b>PART-TIME WAGES</b>			
	FIRE CHIEF	15,642	15,642	15,642
	ASSISTANT FIRE CHIEF	5,179	5,179	5,179
	ASSISTANT FIRE CHIEF	5,179	5,179	5,179
	SECRETARY	3,500	3,500	3,500
	HEALTH & SAFETY OFFICER	5,179	5,179	5,179
	<b>Total Object</b>	<b>34,679</b>	<b>34,679</b>	<b>34,679</b>
<b>51074</b>	<b>FIREFIGHTER REMUNERATION</b>			
	MEMBERS STIPEND (ADJUSTED BASED ON FY20 PAYMENTS)	167,000	167,000	167,000
	<b>Total Object</b>	<b>167,000</b>	<b>167,000</b>	<b>167,000</b>
<b>51089</b>	<b>LOSAP BENEFIT PAYMENTS</b>			
	LOSAP PAYMENTS (ADJUSTED BASED ON FY20 PAYMENTS)	70,300	70,300	70,300
	<b>Total Object</b>	<b>70,300</b>	<b>70,300</b>	<b>70,300</b>
<b>52970</b>	<b>LENGTH OF SERVICE AWARD PROG.</b>			
	ANNUAL REQUIRED CONTRIBUTION TO TRUST FUND	54,134	54,134	54,134
	<b>Total Object</b>	<b>54,134</b>	<b>54,134</b>	<b>54,134</b>
<b>53090</b>	<b>CUSTODIAL FEES</b>			
	JANITORIAL SERVICE TO CLEAN FIREHOUSES	4,210	4,210	4,210
	<b>Total Object</b>	<b>4,210</b>	<b>4,210</b>	<b>4,210</b>
<b>53800</b>	<b>OTHER FEES</b>			
	LOSAP ACTUARIAL REPORT - LOSAP ADMINISTRATION	5,000	5,000	5,000
	OTHER PROFESSIONAL SERVICES	1,000	1,000	1,000
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>			
	REPAIR MOTOR VEHICLES	15,000	15,000	15,000
	<b>Total Object</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>			
	POWER EQUIPMENT, PLYMO, ETC.	7,000	7,000	7,000
	<b>Total Object</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>54324</b>	<b>SOFTWARE MAINTENANCE</b>			
	CENTRELEARN ANNUAL SOFTWARE AGREEMENT	2,300	2,300	2,300
	TARGET SOLUTIONS ANNUAL SOFTWARE AGREEMENT	4,600	4,600	4,600
	FIRE HOUSE CLOUD (DATA COLLECTION AND REPORTING SOFTWARE)	5,000	5,000	5,000
	CHECK-IT ANNUAL SOFTWARE AGREEMENT	2,100	2,100	2,100
	<b>Total Object</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>54333</b>	<b>PAGER / RADIO REPAIRS</b>			
	PAGER REPAIRS	1,200	1,200	1,200
	MOBILE AND PORTABLE RADIO REPAIRS	2,500	2,500	2,500
	BASE STATION REPAIRS	1,300	1,300	1,300
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>			
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>			
	HOSE TESTING	6,500	6,500	6,500
	HYDRAULIC RESCUE TOOL ANNUAL TEST AND MAINTENANCE	1,350	1,350	1,350
	LADDER TESTING	8,500	8,500	8,500
	PUMP TESTING	5,000	5,000	5,000
	QUARTERLY BREATHING AIR TESTING AND CERTIFICATION	2,500	2,500	2,500
	SCBA FIT TESTING ANNUAL CALIBRATION	850	850	850
	SCBA FLOW TESTING	3,800	3,800	3,800
	SCBA HYDRO TESTING	1,000	1,000	1,000
	FIRE EXTINGUISHER HYDRO TESTING AND RECHARGE	500	500	500
	<b>Total Object</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>54510</b>	<b>BUILDING REPAIRS</b>			
	SMALL REPAIRS NOT PART OF CAPITAL PROJECTS	1,200	1,200	1,200
	<b>Total Object</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>55310</b>	<b>TELEPHONE/DATA LINES</b>			
	TELEPHONE LINE	2,530	2,530	2,530
	<b>Total Object</b>	<b>2,530</b>	<b>2,530</b>	<b>2,530</b>
<b>55320</b>	<b>COMMUNICATION RENTALS</b>			
	TOLLAND COUNTY MUTUAL FIRE SERVICES ANNUAL FEE	33,816	33,816	33,816
	QV ALPHA PAGING	500	500	500
	ACTIVE 911 NOTIFICATION SYSTEM	2,500	2,500	2,500
	<b>Total Object</b>	<b>36,816</b>	<b>36,816</b>	<b>36,816</b>
<b>55420</b>	<b>PUBLIC RELATIONS</b>			
	HANDOUT ITEMS FOR PUBLIC EDUCATION	2,000	2,000	2,000
	PUBLIC RELATIONS EXPENSES	500	500	500
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CONNECTICUT FIREFIGHTER ASSOCIATION MEMBERSHIP	1,300	1,300	1,300
	CONNECTICUT FIRE CHIEF'S ASSOCIATION	160	160	160
	CONNECTICUT FIRE INSTRUCTION ASSOCIATION	80	80	80
	HARTFORD COUNTY EMERGENCY PLAN	60	60	60
	CONNECTICUT FIRE POLICE ASSOCIATION	200	200	200
	ANNUAL BSA CHARTER RENEWAL (JUNIOR PROGRAM)	450	450	450
	<b>Total Object</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>			
	BACKGROUND SCREENING SERVICE SUBSCRIPTION	750	750	750
	BOOKS AND PERIODICALS	250	250	250
	<b>Total Object</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>55674</b>	<b>TRAINING</b>			
	ANNUAL LIVE FIRE TRAINING	1,250	1,250	1,250
	CT FIRE OFFICERS WEEKEND, EMMELSBURG, MD	1,250	1,250	1,250
	JUNE FIRE SCHOOL WEEK, CFA WINDSOR LOCKS	1,000	1,000	1,000
	EMT REFRESHER	2,000	2,000	2,000
	CFA/ OUTSIDE CLASSES AND TRAINING	7,500	7,500	7,500
	<b>Total Object</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>55710</b>	<b>MEDICAL SERVICES</b>			
	REQUIRED ANNUAL MEMBER PHYSICALS	7,250	7,250	7,250
	ANNUAL FLU SHOTS	750	750	750
	<b>Total Object</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>			
<b>55910</b>	<b>SPECIAL EVENTS</b>			
	WINTER/SPRING/FALL EVENTS	6,000	6,000	6,000
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	2,750	2,750	2,750
	<b>Total Object</b>	<b>2,750</b>	<b>2,750</b>	<b>2,750</b>
<b>56130</b>	<b>CUSTODIAL SUPPLIES</b>			
	BLEACH, DISINFECTANTS, WINDOW CLEANER, TRUCK WASH SOAP...	200	200	200
	<b>Total Object</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>56160</b>	<b>HAND TOOL SUPPLIES</b>			
	HAND TOOLS	200	200	200
	<b>Total Object</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>56170</b>	<b>COMMUNICATION SUPPLIES</b>			
	CASES, BELT CLIPS, SPEAKER MICS, ANTENNAS FOR PAGERS AND PORTABLE RADIOS	2,500	2,500	2,500
	MICROPHONES, EXTERNAL SPEAKERS, ANTENNAS FOR BASE AND MOBILE RADIOS	3,500	3,500	3,500
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>			
	PO BOX RENTAL	155	155	155
	POSTAGE AND CERTIFIED LETTERS	45	45	45
	<b>Total Object</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>			
	PHOTOGRAPHIC SUPPLIES	100	100	100
	<b>Total Object</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>56184</b>	<b>MEDICAL SUPPLIES</b>			
	MEDICAL SUPPLIES	2,500	2,500	2,500
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>56240</b>	<b>AUTOMOTIVE OIL AND FLUIDS</b>			
	AUTOMOTIVE OILS AND FLUIDS	1,000	1,000	1,000
	<b>Total Object</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>56260</b>	<b>AUTOMOTIVE FUEL - GASOLINE</b>			
	AUTOMOTIVE FUEL - GASOLINE (1100 GALLONS @ \$2.00 PER GALLON)	2,200	2,200	2,200
	<b>Total Object</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>			
	AUTOMOTIVE FUEL - DIESEL (5760 GALLON @ \$2.17 PER GALLON)	12,500	12,500	12,500
	<b>Total Object</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>56262</b>	<b>PROPANE</b>			
	PROPANE	100	100	100
	<b>Total Object</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>56270</b>	<b>OXYGEN</b>			
	OXYGEN	250	250	250
	<b>Total Object</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>56300</b>	<b>FOOD</b>			
	FOOD FOR REHAB STANDBY	2,000	2,000	2,000
	WATER FOR REHAB	1,600	1,600	1,600
	<b>Total Object</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>			
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	CLASS A UNIFORMS	4,000	4,000	4,000
	CLASS C UNIFORMS	1,200	1,200	1,200
	UNIFORM HARDWARE	1,500	1,500	1,500
	HELMET FRONT SHIELDS/ MARKINGS	1,000	1,000	1,000
	TRAFFIC SAFETY VESTS	500	500	500
	HONOR GUARD UNIFORM, HATS, DRESS GLOVES AND AWARD PINS	2,800	2,800	2,800
	REPAIRS OF UNIFORMS AND TURNOUT GEAR	2,000	2,000	2,000
	<b>Total Object</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>56510</b>	<b>MOTOR VEHICLE PARTS</b>			
	MOTOR VEHICLE PARTS	11,000	11,000	11,000
	<b>Total Object</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>56511</b>	<b>TIRES</b>			
	TIRES	5,309	5,309	5,309
	<b>Total Object</b>	<b>5,309</b>	<b>5,309</b>	<b>5,309</b>
<b>56910</b>	<b>FIRE SAFETY SYSTEM SUPPLIES</b>			
	AXES, HOOKS, TARPS, CHIMNEY EQUIPMENT	5,000	5,000	5,000
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>56930</b>	<b>BATTERIES AND FLARES</b>			
	ALKALINE BATTERIES	250	250	250
	RECHARGEABLE FOR PAGERS/ RADIO/ BATTERY POWERED TOOLS	2,500	2,500	2,500
	SEALED LEAD ACID BATTERIES	1,250	1,250	1,250
	<b>Total Object</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>57710</b>	<b>COMPUTER HARDWARE</b>			
	REPLACEMENTS - COMPUTER HARDWARE	4,000	4,000	4,000
	<b>Total Object</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>57730</b>	<b>RADIOS</b>			
	PAGER - REPLACEMENT	2,000	2,000	2,000
	MOBILE AND PORTABLE RADIO REPLACEMENT PROJECT	24,000	24,000	24,000
	<b>Total Object</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>57810</b>	<b>OFFICE FURNITURE</b>			
	FOLDING TABLES AND CHAIRS FOR FIREHOUSES	500	500	500
	<b>Total Object</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>57873</b>	<b>OTHER SAFETY EQUIPMENT</b>			
	TURNOUT GEAR	18,000	18,000	18,000
	HOSE	6,500	6,500	6,500
	SCBA CYLINDERS	7,000	7,000	7,000
	POWER EQUIPMENT	4,000	4,000	4,000
	RESCUE EQUIPMENT (EXTRACTION, WATER, ICE, HIGH ANGLE, CONFINED SPACE)	20,000	20,000	20,000
	FIREFIGHTING EQUIPMENT (NOZZLES, APPLIANCES, BRUSH EQUIPMENT)	8,000	8,000	8,000
	VENTILATION EQUIPMENT	2,000	2,000	2,000
	SAFETY EQUIPMENT (THERMAL CAMERA, 4 GAS METERS)	10,000	10,000	10,000
	BOOSTER PUMP, GEAR EXTRACTOR...	4,500	4,500	4,500
	<b>Total Object</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Grand Total</b>	<b>10231183 FIRE FIGHTING &amp; ADMINISTRATION</b>	<b>661,028</b>	<b>661,028</b>	<b>661,028</b>

Department:

Fire Fighting

Org Code:

10232183

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
34678	34679		1	51010 Part time wages	Increase
176,000	167,000	(9,000)	51074	Firefighter Remuneration	Adjusted based on current
58,740	70,300	11,560	51089	LOSAP Benefit Payments	Increased for enhanced benefit
4,150	4,210	60	53090	Custodial Fees	Cover annual contracted price increase.
9,650	6,000	(3,650)	53800	Other Fees	Anticipated single use of LOSAP Actuarial this FY. Move \$3000 from "Repair" to "Parts". DPW is completing more of the repairs versus sending trucks out for repair at an overall cost savings.
18,000	15,000	(3,000)	54310	Repair Motor Vehicles	
13,500	14,000	500	54324	Software Maintenance	Anticipated annual price increases in data collection and training software.
1,900	2,530	630	55310	Telephone Line	Add 1 cell phone line for Public Relations / Fire Safety Coordinator who currently uses his own personal phone for department business.
38,000	36,816	(1,184)	55320	Communication Rentals	
2,000	2,250	250	55650	Conference Fees/Member	Slight increases in membership fees to CFA and BSA.
3,000	2,750	(250)	56010	Office Supplier	Reduced use of office supplies.
6,500	6,000	(500)	56170	Communication Supplies	Anticipated savings from newer equipment purchased.
300	250	(50)	56270	Oxygen	Anticipated reduction in use based on new protocols.
15,000	13,000	(2,000)	56500	Clothing and Uniform	Reviewed past spending
8,000	11,000	3,000	56510	Motor Vehicle Parts	Funding coming from 54310 (see above)
<b>Total</b>		<b>(3,633)</b>			



**Public Safety – Fire Hydrants  
Account Code #10231190**

**Narrative:**

The Public Safety – Fire Hydrants account covers the cost of municipal water supply for fire protection including hydrant maintenance and testing provided by the Connecticut Water Company, for both public hydrants and condominium hydrants in the Town of Vernon. Fees are calculated by the CT Water Company based on the liner feet of water main serving the hydrants as well as a fixed price per hydrant.

This account also covers the fees associated with municipal water supply and hydrants provided by Manchester Water (coverage provider for the southwest corner of town) and any other fire hydrants that fall under the responsibility of the Town of Vernon.

**Major Objectives:**

\* Continue to work with Administration and the Fire Marshal's Office to provide feedback on the conditions of hydrants including their care and maintenance to ensure we are receiving the services we are being charged for in order to have reliable, working hydrants as part of our municipal water supply for fire protection.

\* Continue to work the Fire Marshal's Office to provide input on new and renovation projects in town that involve adding, relocating and/or removing fire hydrants.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
54000	Property Services	\$780,207	\$788,642	\$828,068	\$828,068	\$828,068	\$39,426	5.00%
<b>Grand Total</b>		<b>\$780,207</b>	<b>\$788,642</b>	<b>\$828,068</b>	<b>\$828,068</b>	<b>\$828,068</b>	<b>\$39,426</b>	<b>5.00%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$738,412	\$726,246	\$726,246	\$343,985	\$738,500	10231190	54135	UTILITY SERV. - HYDRANT RENTALS	\$760,000	\$760,000	\$760,000
\$41,795	\$62,396	\$62,396	\$7,628	\$42,000	10231190	54136	HYDRANT RENTALS - CONDOS	\$68,068	\$68,068	\$68,068
\$780,207	\$788,642	\$788,642	\$351,613	\$780,500	10231190 Total		PUBLIC SAFETY - FIRE	\$828,068	\$828,068	\$828,068

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231190</b>	<b>PUBLIC SAFETY - FIRE HYDRANTS</b>			
<b>54135</b>	<b>UTILITY SERV.- HYDRANT RENTALS</b>			
	HYDRANT RENTALS (ESTIMATED BASED ON CURRENT BILLING)	760,000	760,000	760,000
	<b>Total Object</b>	<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
<b>54136</b>	<b>HYDRANT RENTALS - CONDOS</b>			
	PER CONDO ASSOCIATION SUBMITTALS	68,068	68,068	68,068
	<b>Total Object</b>	<u>68,068</u>	<u>68,068</u>	<u>68,068</u>
<b>Grand Total</b>	<b>10231190 PUBLIC SAFETY - FIRE HYDRANTS</b>	<u><u>828,068</u></u>	<u><u>828,068</u></u>	<u><u>828,068</u></u>

Department:

Public Safety - Fire Hydrants

Org Code:

10231190

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
726,246	760,000	33,754	54135	Utility Serv. Hydrant Rentals	Increase result of prior rate increase/current billing
62,396	68,068	5,672	54136	Hydrant rentals - Condos	Per Condo Association submissions
	<b>Total</b>	<b>39,426</b>			

**Fire Marshal  
Account Code #10232185**

**Narrative:**

The Office of the Fire Marshal is responsible for enforcing the Connecticut Fire Safety and Prevention Codes through scheduled fire safety inspections of all buildings in Vernon, excluding one and two family homes. In accordance with Connecticut General Statutes, the Fire Marshal and staff are obligated to conduct an origin and cause investigation for all fires that occur in our jurisdiction.

This office works collaboratively with the police and fire departments to ensure the public's safety. Our goal is to reduce fire losses through public education and code compliance. We strive to provide the highest level of customer service to the residents of our community by making ourselves available to address any life safety concerns or issues.

**Major Objectives:**

- \* Educating the public on the latest fire and life safety initiatives through the Town's new website and through public education forums.
- \* Expand our inspection programs to include all business and mercantile occupancies in the community to comply with Connecticut General Statutes.
- \* Continue inspections of multi-family buildings in accordance with the Connecticut Fire Safety and Prevention codes while working with landlords to achieve code compliance.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$105,985	\$134,653	\$159,883	\$159,883	\$159,883	\$25,230	18.74%
53000	Professional & Tech. Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
55000	Purchased Services	\$1,429	\$2,300	\$2,800	\$2,800	\$2,800	\$500	21.74%
56000	Supplies & Materials	\$2,297	\$2,950	\$4,350	\$4,350	\$4,350	\$1,400	47.46%
57000	Capital Outlay	\$0	\$0	\$2,850	\$2,850	\$2,850	\$2,850	0.00%
<b>Grand Total</b>		<b>\$109,710</b>	<b>\$139,903</b>	<b>\$169,883</b>	<b>\$169,883</b>	<b>\$169,883</b>	<b>\$29,980</b>	<b>21.43%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$97,081	\$131,323	\$131,323	\$59,728	\$65,324	10232185	51010	REGULAR WAGES	\$149,883	\$149,883	\$149,883
\$3,465	\$3,330	\$3,330	\$1,950	\$1,350	10232185	51030	PART-TIME WAGES	\$10,000	\$10,000	\$10,000
\$5,439	\$0	\$0	\$0	\$0	10232185	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10232185	53800	OTHER FEES	\$0	\$0	\$0
\$161	\$700	\$700	\$350	\$350	10232185	55300	POSTAGE	\$700	\$700	\$700
\$193	\$600	\$600	\$80	\$520	10232185	55420	PUBLIC RELATIONS	\$500	\$500	\$500
\$1,075	\$1,000	\$1,000	\$475	\$525	10232185	55650	CONFERENCE FEES AND MEMBERSHIP	\$1,600	\$1,600	\$1,600
\$316	\$300	\$300	\$358	\$0	10232185	56010	OFFICE SUPPLIES	\$300	\$300	\$300
\$0	\$100	\$100	\$149	\$0	10232185	56173	PHOTOGRAPHIC SUPPLIES	\$250	\$250	\$250
\$1,662	\$1,500	\$1,500	\$0	\$1,575	10232185	56400	BOOKS AND PERIODICALS	\$2,000	\$2,000	\$2,000
\$265	\$750	\$750	\$482	\$268	10232185	56500	CLOTHING AND UNIFORM	\$1,000	\$1,000	\$1,000
\$53	\$300	\$300	\$140	\$160	10232185	56940	INVESTIGATIVE SUPPLIES	\$800	\$800	\$800
\$0	\$0	\$0	\$0	\$0	10232185	57710	COMPUTER HARDWARE	\$850	\$850	\$850
\$0	\$0	\$0	\$0	\$0	10232185	57720	COMPUTER SOFTWARE	\$2,000	\$2,000	\$2,000
\$109,710	\$139,903	\$139,903	\$63,712	\$70,072	10232185 Total		FIRE MARSHAL	\$169,883	\$169,883	\$169,883

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232185</b>	<b>FIRE MARSHAL</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	FIRE MARSHAL E5-3	81,513	81,513	81,513
	DEPUTY FIRE MARSHAL N7-5	68,370	68,370	68,370
	<b>Total Object</b>	<b>149,883</b>	<b>149,883</b>	<b>149,883</b>
<b>51030</b>	<b>PART-TIME WAGES</b>			
	PART-TIME WAGES	10,000	10,000	10,000
	<b>Total Object</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>55300</b>	<b>POSTAGE</b>			
	POSTAGE, CERTIFIED MAIL TO COMPLY WITH CT FIRE SAFETY CODES	700	700	700
	<b>Total Object</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>55420</b>	<b>PUBLIC RELATIONS</b>			
	PUBLIC FIRE & LIFE SAFETY EDUCATIONAL MATERIALS	500	500	500
	<b>Total Object</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CT F. M. ASSOCIATION MEMBERSHIP	1,600	1,600	1,600
	CAPITAL REGION F.M. ASSOC.,			
	INTERNATIONAL ASSOCIATION OF ARSON INVEST., NATIONAL ASSOC. OF			
	ARSON INVESTIGATORS, CT CHAPTER IAAI			
	CT F.M. ASSOCIATION			
	<b>Total Object</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	300	300	300
	<b>Total Object</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>			
	MAINT. & SUPPLIES FOR INVESTIGATIVE CAMERAS, MEMORY CARDS	250	250	250
	<b>Total Object</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>			
	NATIONAL FIRE PROTECTION ASSOCIATION ONLINE FIRE CODE	1,600	1,600	1,600
	SUBSCRIPTION			
	NATIONAL FIRE PROTECTION ASSOCIATION, CT SPECIFIC FIRE CODE	400	400	400
	HARDCOVER BOOKS			
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	WORK CLOTHING, OUTERWEAR, COVERALLS	1,000	1,000	1,000
	<b>Total Object</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>56940</b>	<b>INVESTIGATIVE SUPPLIES</b>			
	HALF MASK RESPIRATORS/CARTRIDGES FOR FIRE	800	800	800
	INVESTIGATION/SPECIALTY ITEMS/CO METERS			
	<b>Total Object</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>57710</b>	<b>COMPUTER HARDWARE</b>			
	(2) IPADS 32GB WiFi ONLY WITH PROTECTIVE CASES	850	850	850
	<b>Total Object</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>57720</b>	<b>COMPUTER SOFTWARE</b>			
	FIREHOUSE SOFTWARE 2020 CONNECTICUT FIRE SAFETY CODES	2,000	2,000	2,000
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Grand Total</b>	<b>10232185 FIRE MARSHAL</b>	<b>169,883</b>	<b>169,883</b>	<b>169,883</b>

Department:

Fire Marshal

Org Code:

10232185

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020 Adopted Budget</b>	<b>FY 2020- 2021 Proposed Budget</b>	<b>Increase (Decrease) Proposed</b>	<b>Object Code</b>	<b>Account Description</b>	<b>Explanation</b>
131,323	149,883	18,560	51010	Regular Wages	Fire Marshal wages/ New Deputy Fire Marshall position
3,330	10,000	6,670	51030	Part time Wages	Part time wages
600	500	(100)	55420	Public Relations	More items available for free download
1,000	1,600	600	55650	Conference fees	Increased funds would allow investigators to attend an additional educational conference per year
100	250	150	56173	Photographic Equipment	Increased funds would allow each investigator to be issued their own camera for inspections and fire investigations
1,500	2,000	500	56400	Books and Periodicals	NFPA increase in subscription service. Ct. Fire Code changes in 2020. New updated code books to be purchased
750	1,000	250	56500	Clothing and Uniforms	These funds would be used for uniforms for additional staff
300	800	500	56940	Investigative Supplies	These funds would be used to buy additional safety equipment for fire investigations and to replace equipment that is expiring in 2020
-	850	850	57710	Computer Hardware	Purchase of 2 IPAD's to be used for FireHouse software inspection program
-	2,000	2,000	57720	Computer Software	Purchase the Connecticut Fire Safety and Prevention Code from FireHouse Software Prevention Code from FireHouse Software
<b>Total</b>		<b>29,980</b>			



**Building Inspection**  
**Account Code #10232187**

**Narrative:**

The mission of the Vernon Building and Zoning Department is to maintain and protect the safety, health, and welfare of the public, safeguard the value and character of our neighborhoods, and contribute to economic development. Our philosophy is based upon the fair, consistent, and equitable treatment of all residents, business owners and visitors of the Town of Vernon, through the professional enforcement of the adopted State of Connecticut Building Codes and Town of Vernon Zoning Regulations and Ordinances.

**Major Objectives:**

- \* Provide a partnership and transparent approach in directing the public and building professionals to adhere to all State of Connecticut Building Codes and Town of Vernon Regulations and Ordinances
- \* Build positive working relationships with the citizens of Vernon and building community through education and cooperation
- \* Provide quality service through the timely and efficient processing of applications and inspections.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$383,737	\$393,631	\$354,985	\$354,985	\$354,985	(\$38,646)	-9.82%
53000	Professional & Tech. Services	\$10,182	\$1,250	\$1,100	\$1,100	\$1,100	(\$150)	-12.00%
54000	Property Services	\$3,495	\$3,670	\$0	\$0	\$0	(\$3,670)	-100.00%
55000	Purchased Services	\$2,886	\$7,450	\$4,800	\$4,800	\$4,800	(\$2,650)	-35.57%
56000	Supplies & Materials	\$4,908	\$6,700	\$9,475	\$9,475	\$9,475	\$2,775	41.42%
57000	Capital Outlay	\$0	\$0	\$4,750	\$4,750	\$4,750	\$4,750	0.00%
58000	Other/Sundry	\$14,709	\$8,500	\$8,500	\$8,500	\$8,500	\$0	0.00%
<b>Grand Total</b>		<b>\$419,917</b>	<b>\$421,201</b>	<b>\$383,610</b>	<b>\$383,610</b>	<b>\$383,610</b>	<b>(\$37,591)</b>	<b>-8.92%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$381,936	\$392,131	\$391,031	\$170,547	\$348,958	10232187	51010	REGULAR WAGES	\$324,988	\$324,988	\$324,988
\$400	\$1,500	\$1,500	\$1,111	\$2,647	10232187	51020	OVERTIME WAGES	\$9,000	\$9,000	\$9,000
\$0	\$0	\$0	\$0	\$0	10232187	51030	PART-TIME WAGES	\$20,797	\$20,797	\$20,797
\$0	\$0	\$0	\$0	\$0	10232187	51060	LONGEVITY	\$200	\$200	\$200
	\$0	\$100	\$100	\$100	10232187	51073	CLOTHING/ UNIFORM ALLOWANCE	\$0	\$0	\$0
	\$0	\$1,000	\$1,000	\$1,000	10232187	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$0	\$0	\$0	\$3,587	\$3,587	10232187	51080	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$738	\$0	\$0	\$2,916	\$2,916	10232187	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$662	\$0	\$0	\$662	\$662	10232187	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$9,490	\$0	\$0	\$5,446	\$8,028	10232187	53010	CLERICAL FEES	\$0	\$0	\$0
\$682	\$1,000	\$1,000	\$130	\$1,000	10232187	53066	ZONING/CITATION FEES	\$1,000	\$1,000	\$1,000
\$10	\$250	\$250	\$0	\$100	10232187	53800	OTHER FEES	\$100	\$100	\$100
\$1,920	\$3,670	\$3,670	\$1,459	\$3,670	10232187	54490	COPIER RENTALS	\$0	\$0	\$0
\$1,575	\$0	\$0	\$0	\$0	10232187	54491	COPIER - COPY SURCHARGE	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10232187	55010	MILEAGE	\$0	\$0	\$0
\$856	\$3,000	\$3,000	\$760	\$2,000	10232187	55410	LEGAL NOTICES	\$0	\$0	\$0
\$754	\$800	\$800	\$145	\$800	10232187	55500	PRINTING AND BINDING	\$800	\$800	\$800
\$395	\$650	\$670	\$670	\$670	10232187	55650	CONFERENCE FEES AND MEMBERSHIP	\$850	\$850	\$850
\$0	\$0	\$742	\$742	\$742	10232187	55660	SUBSCRIPTIONS AND MANUALS	\$0	\$0	\$0
\$881	\$3,000	\$2,238	\$535	\$2,238	10232187	55670	SCHOOLS/SEMINARS	\$3,000	\$3,000	\$3,000
\$0	\$0	\$0	\$0	\$0	10232187	55999	OTHER PURCHASED SERVICES	\$150	\$150	\$150
\$1,473	\$1,500	\$1,500	\$916	\$1,500	10232187	56010	OFFICE SUPPLIES	\$2,500	\$2,500	\$2,500
\$2,324	\$3,000	\$3,000	\$1,500	\$3,000	10232187	56172	POSTAGE AND DELIVERY	\$3,000	\$3,000	\$3,000
\$1,013	\$2,000	\$2,000	\$1,439	\$2,000	10232187	56400	BOOKS AND PERIODICALS	\$2,275	\$2,275	\$2,275
\$98	\$200	\$200	\$0	\$200	10232187	56500	CLOTHING AND UNIFORM	\$1,200	\$1,200	\$1,200
\$0	\$0	\$0	\$0	\$0	10232187	56940	INVESTIGATIVE SUPPLIES	\$500	\$500	\$500
\$0	\$0	\$0	\$488	\$488	10232187	57710	COMPUTER HARDWARE	\$1,750	\$1,750	\$1,750
\$0	\$0	\$0	\$780	\$780	10232187	57810	OFFICE FURNITURE	\$3,000	\$3,000	\$3,000
\$8,866	\$1,500	\$1,500	\$30	\$1,000	10232187	58230	BUILDING PERMIT REFUND	\$1,500	\$1,500	\$1,500
\$5,843	\$7,000	\$7,000	\$0	\$17,641	10232187	58232	PERMITS-EDUCATION TRAINING FEE	\$7,000	\$7,000	\$7,000

**TOWN OF VERNON**  
**FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$419,917	\$421,201	\$421,201	\$194,963	\$405,727	10232187 Total		BUILDING INSPECTION	\$383,610	\$383,610	\$383,610

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232187</b>	<b>BUILDING INSPECTION</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	BUILDING OFFICIAL - UNION E5-2	85,197	85,197	85,197
	ASSISTANT BUILDING OFFICIAL - N9-8	75,816	75,816	75,816
	ZONING ENFORCMENT OFFICER - UNION N7-8	75,587	75,587	75,587
	BUILDING DEPARTMENT SPECIALIST - N7-1	51,059	51,059	51,059
	ADMINISTRATIVE ASSISTANT N5-1	37,329	37,329	37,329
	<b>Total Object</b>	<b>324,988</b>	<b>324,988</b>	<b>324,988</b>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	ABO CALL-INS/ OFFICE STAFF FOI	1,500	1,500	1,500
	ZONING CALL-INS PM ENFORCEMENT	7,500	7,500	7,500
	<b>Total Object</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>51030</b>	<b>PART-TIME WAGES</b>			
	PART TIME ADMINISTRATIVE ASSISTANT (19.5)	20,797	20,797	20,797
	<b>Total Object</b>	<b>20,797</b>	<b>20,797</b>	<b>20,797</b>
<b>51060</b>	<b>LONGEVITY</b>			
	BUILDING DEPARTMENT SPECIALIST	200	200	200
	<b>Total Object</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>53066</b>	<b>ZONING/CITATION FEES</b>			
	FEES FOR STATE MARSHAL SERVICES	1,000	1,000	1,000
	<b>Total Object</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>53800</b>	<b>OTHER FEES</b>			
	FEES FOR COURT FILING	100	100	100
	<b>Total Object</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>55500</b>	<b>PRINTING &amp; BINDING</b>			
	BUSINESS CARDS, PERMITS, INSPECTIONS, RECEIPTS, ENVELOPES, ETC.	800	800	800
	<b>Total Object</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	INTERNATIONAL CODE COUNCIL (BO)	170	170	170
	CT BUILDING OFFICIAL ASSOCIATION - (ABO/BO)	90	90	90
	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS - (BS/ZEO/BO)	150	150	150
	NEW ENGLAND CT BUILDING OFFICIAL ASSOCIATION - (ABO/ BO)	190	190	190
	PERMITTING & TAX SOFTWARE INTEGRATION	250	250	250
	<b>Total Object</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>55670</b>	<b>SCHOOLS/SEMINARS</b>			
	NEW ENGLAND BUILDING OFFICIALS EDUCATION ASSOCIATION - (ABO/BO)	1,000	1,000	1,000
	CAZEO CERTIFICATION - (ABO/BO)	1,200	1,200	1,200
	ICC ONLINE TRAINING (ABO/BS/ZEO/BO)	800	800	800
	<b>Total Object</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>55999</b>	<b>PURCHASED SERVICES</b>			
	SHREDDING SERVICE	150	150	150
	<b>Total Object</b>	<b>150</b>	<b>150</b>	<b>150</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER, CAMERA EQUIPMENT	2,500	2,500	2,500
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>			
	CERTIFIED MAIL/RETURN RECEIPT - VIOLATIONS 2X A YEAR	3,000	3,000	3,000
	<b>Total Object</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232187</b>	<b>BUILDING INSPECTION</b>			
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>			
	ICC CODE AND COMMENTARY	1,675	1,675	1,675
	NATIONAL ELECTRICAL CODE - (X2-ABO/BO)	200	200	200
	INTERNATIONAL BUILDING CODE - (X2-ABO/BO)	200	200	200
	INTERNATIONAL RESIDENTIAL CODE - (X2 - ABO/BO)	200	200	200
	<b>Total Object</b>	<u>2,275</u>	<u>2,275</u>	<u>2,275</u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	UNION CONTRACTED SAFETY GEAR FOR BLDG INSPECTOR - UNIFORM SHIRTS, SAFETY OUTERWEAR, SAFETY FOOTWEAR (BO, ABO, ZEO)	1,200	1,200	1,200
	<b>Total Object</b>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>56940</b>	<b>INVESTIGATIVE SUPPLIES</b>			
	FLASHLIGHTS, TESTERS, PROTECTIVE CASES, EYE & EAR PROTECTION, CO DETECTORS	500	500	500
	<b>Total Object</b>	<u>500</u>	<u>500</u>	<u>500</u>
<b>57710</b>	<b>COMPUTER HARDWARE</b>			
	4K MONITOR	1,750	1,750	1,750
	<b>Total Object</b>	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
<b>57810</b>	<b>OFFICE FURNITURE</b>			
	DESKS FOR BO AND ZEO, CUBICLE FOR BUILDING SPECIALIST	3,000	3,000	3,000
	<b>Total Object</b>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>58230</b>	<b>BUILDING PERMIT REFUND</b>			
	REFUNDS TO APPLICANTS PER POLICY IMPLEMENTED 12/2016	1,500	1,500	1,500
	<b>Total Object</b>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>58232</b>	<b>PERMITS-EDUCATION TRAINING FEE</b>			
	STATE MANDATED - .26 PER \$1000/ PERMIT VALUE	7,000	7,000	7,000
	<b>Total Object</b>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
<b>Grand Total</b>	<b>10232187 BUILDING INSPECTION</b>	<u><u>383,610</u></u>	<u><u>383,610</u></u>	<u><u>383,610</u></u>

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	<b>Explanation</b>
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	
392,131	324,988	(67,143)	51010	Regular Wages	Decrease reflects personnel changes & step increases
1,500	9,000	7,500	51020	Overtime Wages	Increase reflects Zoning OFC change of responsibility w/PD & proactive PM enforcement
-	20,797	20,797	51030	Part-Time Wages	Increase reflects new PT Admin Asst position for Zoning OFC
-	200	200	51060	Longevity	Contractual
250	100	(150)	53800	Other Fees	Decrease reflects historical data of court filing fees for judgements against properties \$8/property
3,670	-	(3,670)	54490	Copier Rentals	Moved to Admin
3,000	-	(3,000)	55410	Legal Notices	Moved to Planning Budget
650	850	200	55650	Conference Fees & Mem	Increase reflects CAZEO membership for (3) positions (BO, ZEO, BLD Spec) & membership increases
-	150	150	55999	Shredding Service	Increase reflects Info-Shred contract to dispose of paperwork (NEW)
1,500	2,500	1,000	56010	Office Supplies	Increase reflects blueprint storage containers and racks
2,000	2,275	275	56400	Books and Periodicals	Increased code books, training manuals, online subscriptions
200	1,200	1,000	56500	Clothing & Uniforms	Increase Contractual uniform shirts, safety & winter gear (shoes, coats, hats, gloves) (BO, ABO, ZEO)
-	500	500	56940	Field Equipment	Increase reflects purchase of flashlights, testers, protective cases and storage for inspections, CO detectors (NEW)
-	1,750	1,750	57710	Computer Hardware	Increase reflects 4K monitor
-	3,000	3,000	57810	Office Furniture	Increase reflects purchase of suitable desks (BO, ZEO) & BLD Specialist cubicle
<b>Total</b>		<b>(37,591)</b>			

**Emergency Management  
Account Code #10232189**

**Narrative:**

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

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

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

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

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

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

**RISK MANAGEMENT:** Emergency management is most simply defined as the discipline dealing with risk and risk avoidance. Risk represents a broad range of issues and includes an equally diverse set of players. The range of situations and events that could potentially involve emergency management or the emergency management system is extensive. It is undeniable that emergency management is integral to the security of our daily lives, and as such it should be integrated into our daily decisions rather than being called upon only in response to major disasters.

**Major Objectives:**

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$13,823	\$13,824	\$13,824	\$13,824	\$13,824	\$0	0.00%
53000	Professional & Tech. Services	\$9,176	\$9,193	\$9,176	\$9,176	\$9,176	(\$17)	-0.18%
54000	Property Services	\$4,168	\$4,250	\$4,250	\$4,250	\$4,250	\$0	0.00%
55000	Purchased Services	\$13,132	\$11,240	\$10,740	\$10,740	\$10,740	(\$500)	-4.45%
56000	Supplies & Materials	\$1,915	\$2,000	\$1,700	\$1,700	\$1,700	(\$300)	-15.00%
57000	Capital Outlay	\$15,358	\$9,000	\$9,000	\$9,000	\$9,000	\$0	0.00%
<b>Grand Total</b>		<b>\$57,572</b>	<b>\$49,507</b>	<b>\$48,690</b>	<b>\$48,690</b>	<b>\$48,690</b>	<b>(\$817)</b>	<b>-1.65%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$13,823	\$13,824	\$13,824	\$8,063	\$13,824	10232189	51030	PART-TIME WAGES	\$13,824	\$13,824	\$13,824
\$9,176	\$9,193	\$9,193	\$9,176	\$9,176	10232189	53800	OTHER FEES	\$9,176	\$9,176	\$9,176
\$4,168	\$4,250	\$4,250	\$1,087	\$1,087	10232189	54390	OTHER REPAIR AND MAINTENANCE	\$4,250	\$4,250	\$4,250
\$1,000	\$0	\$0	\$0	\$0	10232189	55090	OTHER TRAVEL	\$0	\$0	\$0
\$300	\$55	\$55	\$17	\$55	10232189	55300	POSTAGE	\$55	\$55	\$55
\$1,820	\$2,900	\$2,900	\$1,251	\$2,700	10232189	55315	TELEPHONE - WIRELESS	\$2,700	\$2,700	\$2,700
\$1,431	\$0	\$0	\$0	\$0	10232189	55330	COMMUNICATIONS	\$0	\$0	\$0
\$2,344	\$2,500	\$2,500	\$1,950	\$2,300	10232189	55400	ADVERTISING	\$2,200	\$2,200	\$2,200
\$0	\$0	\$0	\$0	\$0	10232189	55500	PRINTING & BINDING	\$0	\$0	\$0
\$255	\$400	\$400	\$300	\$385	10232189	55650	CONFERENCE FEES & MEMBERSHIP	\$400	\$400	\$400
\$382	\$385	\$385	\$377	\$377	10232189	55660	SUBSCRIPTIONS & MANUALS	\$385	\$385	\$385
\$5,600	\$5,000	\$5,000	\$4,134	\$5,000	10232189	55674	TRAINING	\$5,000	\$5,000	\$5,000
\$1,915	\$2,000	\$2,000	\$471	\$2,000	10232189	56010	OFFICE SUPPLIES	\$1,700	\$1,700	\$1,700
\$15,358	\$9,000	\$9,000	\$7,616	\$9,000	10232189	57875	EMERGENCY MANAGEMENT EQUIPMENT	\$9,000	\$9,000	\$9,000
\$57,572	\$49,507	\$49,507	\$34,443	\$45,904	10232189 Total		EMERGENCY MANAGEMENT	\$48,690	\$48,690	\$48,690



**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232189</b>	<b>EMERGENCY MANAGEMENT</b>			
<b>51030</b>	<b>PART-TIME WAGES</b>			
	EMERGENCY MANAGEMENT DIRECTOR	13,824	13,824	13,824
	<b>Total Object</b>	<b>13,824</b>	<b>13,824</b>	<b>13,824</b>
<b>53800</b>	<b>OTHER FEES</b>			
	EVERBRIDGE ANNUAL CONTRACT - WIDE AREA NOTIFICATION AND REVERSE 911 SYSTEM	9,176	9,176	9,176
	<b>Total Object</b>	<b>9,176</b>	<b>9,176</b>	<b>9,176</b>
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>			
	EQUIPMENT REPAIRS AND UPGRADES (INCLUDING TOWN SIREN SYSTEM)	4,250	4,250	4,250
	<b>Total Object</b>	<b>4,250</b>	<b>4,250</b>	<b>4,250</b>
<b>55300</b>	<b>POSTAGE</b>			
	DEHMS AND CRCOG CONTRACTS GRANT APPLICATIONS AND CERT ACTIVATION	55	55	55
	<b>Total Object</b>	<b>55</b>	<b>55</b>	<b>55</b>
<b>55315</b>	<b>TELEPHONE - WIRELESS</b>			
	CELLULAR COMMUNICATIONS (INCLUDING CELL PHONES, HOT SPOTS, SATELLITE COMMUNICATION AND DIGITAL FAX)	2,700	2,700	2,700
	<b>Total Object</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>
<b>55400</b>	<b>ADVERTISING</b>			
	WEATHERWORKS	2,200	2,200	2,200
	<b>Total Object</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CONNECTICUT EMERGENCY MANAGEMENT ASSOCIATION (CEMA) MEMBERSHIP	400	400	400
	<b>Total Object</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>			
	JOURNAL OF EMERGENCY MANAGEMENT	385	385	385
	<b>Total Object</b>	<b>385</b>	<b>385</b>	<b>385</b>
<b>55674</b>	<b>TRAINING</b>			
	INCIDENT COMMAND SYSTEM (ICS), TRAFFIC INCIDENT MANAGEMENT SYSTEM (TIMS), MASS CASUALTY, CERT, SMALL UNMANNED AIRCRAFT SYSTEMS (SUAS)	5,000	5,000	5,000
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	1,700	1,700	1,700
	<b>Total Object</b>	<b>1,700</b>	<b>1,700</b>	<b>1,700</b>
<b>57875</b>	<b>EMERGENCY MANAGEMENT EQUIPMENT</b>			
	FIRST AID (STOP THE BLEED), DISASTER PREPAREDNESS RADIO COMMUNICATION SYSTEM PORTABLE POWER AND SHELTERING CERT EQUIPMENT/ SUPPLIES (VEHICLE EQUIPMENT)	9,000	9,000	9,000
	<b>Total Object</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>Grand Total 10232189</b>	<b>EMERGENCY MANAGEMENT</b>	<b>48,690</b>	<b>48,690</b>	<b>48,690</b>

Department:

Emergency Management

Org Code:

10232189

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
9,193	9,176	(17)	53800	Other Fees	Adjusted to FY2021 rate.
2,900	2,700	(200)	55315	Telephone/Wireless	Adjusted based on FY2021 rates.
2,500	2,200	(300)	55400	Advertising	Adjusted to meet operational need.
2,000	1,700	(300)	56010	Office Supplies	Adjusted to meet operational need.
<b>Total</b>		<b>(817)</b>			

**Animal Control  
Account Code #10233188**

**Narrative:**

The Animal Control Department will continue to give the residents of the Town of Vernon the highest quality of service when it comes to an animal complaints. We will continue to help those that don't have a voice, and to care for them when they are lost, sick, injured, and abandoned. This budget provides for the wages of the Animal Control Department. All other costs of operations are accounted for in the Special Revenue Fund-Dog License Account. Any shortfalls realized in the Dog License Account are subsidized by an appropriation in this budget.

**Major Objectives:**

- \* Increase licensing by 5%.
- \* Decrease euthanasia's by 5%.
- \* Increase adoptions of impounded animals.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$144,654	\$134,136	\$138,470	\$138,470	\$138,470	\$4,334	3.23%
58000	Other/Sundry	\$17,000	\$17,000	\$0	\$0	\$0	(\$17,000)	-100.00%
<b>Grand Total</b>		<b>\$161,654</b>	<b>\$151,136</b>	<b>\$138,470</b>	<b>\$138,470</b>	<b>\$138,470</b>	<b>(\$12,666)</b>	<b>-8.38%</b>

**TOWN OF VERNON  
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$115,826	\$108,136	\$108,136	\$55,177	\$108,136	10233188	51010	REGULAR WAGES	\$112,395	\$112,395	\$112,395
\$24,111	\$15,000	\$15,000	\$11,102	\$18,000	10233188	51020	OVERTIME WAGES	\$15,000	\$15,000	\$15,000
\$3,717	\$10,000	\$10,000	\$4,947	\$10,000	10233188	51030	PART-TIME WAGES	\$10,000	\$10,000	\$10,000
\$1,000	\$1,000	\$1,000	\$1,075	\$1,075	10233188	51060	LONGEVITY	\$1,075	\$1,075	\$1,075
	\$0	\$0	\$800	\$800	10233188	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$17,000	\$17,000	\$17,000	\$0	\$0	10233188	58800	FINANCING - TRANSFER OUT	\$0	\$0	\$0
\$161,654	\$151,136	\$151,136	\$73,101	\$138,011	10233188 Total		ANIMAL CONTROL	\$138,470	\$138,470	\$138,470

**TOWN OF VERNON 2020-2021  
BUDGET REQUEST DETAIL**

			<b>DEPARTMENT'S REQUEST</b>	<b>MAYOR'S RECOMMEND</b>	<b>TOWN COUNCIL APPROVED</b>
<b>10233188</b>	<b>ANIMAL CONTROL</b>				
<b>51010</b>	<b>REGULAR WAGES</b>				
	ANIMAL CONTROL OFFICER - UNION 1471		60,444	60,444	60,444
	ASSISTANT ANIMAL CONTROL OFFICER - UNION 1471		51,951	51,951	51,951
	<b>Total Object</b>		<u>112,395</u>	<u>112,395</u>	<u>112,395</u>
<b>51020</b>	<b>OVERTIME WAGES</b>				
	OVERTIME WAGES		15,000	15,000	15,000
	<b>Total Object</b>		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
<b>51030</b>	<b>PART-TIME WAGES</b>				
	FUNDING FOR 3RD PER DIEM ACO		10,000	10,000	10,000
	<b>Total Object</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>51060</b>	<b>LONGEVITY</b>				
	ANIMAL CONTROL OFFICER		575	575	575
	ASSISTANT ANIMAL CONTROL OFFICER		500	500	500
	<b>Total Object</b>		<u>1,075</u>	<u>1,075</u>	<u>1,075</u>
<b>Grand Total</b>	<b>10233188</b>	<b>ANIMAL CONTROL</b>	<u><u>138,470</u></u>	<u><u>138,470</u></u>	<u><u>138,470</u></u>

Department:

Animal Control Officer

Org Code:

10233188

**BUDGET PREPARATION - FISCAL YEAR 2020 - 2021****REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

<b>FY 2019 - 2020</b>	<b>FY 2020- 2021</b>	<b>Increase</b>			
<b>Adopted</b>	<b>Proposed</b>	<b>(Decrease)</b>	<b>Object</b>	<b>Account</b>	
<b>Budget</b>	<b>Budget</b>	<b>Proposed</b>	<b>Code</b>	<b>Description</b>	<b>Explanation</b>
108136	112395	4259	51010	Regular Wages	Contractual Wage increase
1000	1075	75	51060	Longevity	Contractual Increase
17,000	-	(17,000)	58800	Financing - Transfer out	Remove per zero based budget not required
	<b>Total</b>	<b>(12,666)</b>			