

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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000	Professional & Tech. Services	\$1,650	\$4,550	\$5,500	\$5,500	\$5,500	\$950	20.88%
55000	Purchased Services	\$4,826	\$4,000	\$4,000	\$4,000	\$4,000	\$0	0.00%
56000	Supplies & Materials	\$856	\$1,275	\$1,275	\$1,275	\$1,275	\$0	0.00%
57000	Capital Outlay	\$125	\$0	\$0	\$0	\$0	\$0	0.00%
Grand Total		\$7,457	\$9,825	\$10,775	\$10,775	\$10,775	\$950	9.67%

**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
\$0	\$1,500	\$1,500	\$0	\$1,500	10110110	53020	RECORDING SECRETARY FEES	\$3,000	\$3,000	\$3,000
\$1,450	\$3,050	\$3,050	\$957	\$1,000	10110110	53140	OTHER LEGAL FEES AND SERVICES	\$2,500	\$2,500	\$2,500
\$200	\$0	\$0	\$0	\$0	10110110	53800	OTHER FEES	\$0	\$0	\$0
\$4,495	\$3,000	\$3,000	\$616	\$3,000	10110110	55410	LEGAL NOTICES	\$3,000	\$3,000	\$3,000
\$331	\$1,000	\$1,000	\$0	\$1,000	10110110	55500	PRINTING AND BINDING	\$1,000	\$1,000	\$1,000
\$145	\$575	\$575	\$24	\$300	10110110	56010	OFFICE SUPPLIES	\$575	\$575	\$575
\$79	\$0	\$0	\$0	\$0	10110110	56020	ENVELOPES	\$0	\$0	\$0
\$300	\$300	\$300	\$0	\$300	10110110	56030	STATIONERY AND PAPER	\$300	\$300	\$300
\$68	\$0	\$0	\$0	\$0	10110110	56040	COPY SUPPLIES	\$0	\$0	\$0
\$64	\$100	\$100	\$0	\$65	10110110	56171	RECORDING SUPPLIES	\$100	\$100	\$100
\$200	\$200	\$200	\$100	\$200	10110110	56172	POSTAGE AND DELIVERY	\$200	\$200	\$200
\$0	\$100	\$100	\$0	\$80	10110110	56400	BOOKS AND PERIODICALS	\$100	\$100	\$100
\$125	\$0	\$0	\$0	\$0	10110110	57829	OTHER OFFIC EQUIP & MACHINERY	\$0	\$0	\$0
\$7,457	\$9,825	\$9,825	\$1,697	\$7,445	10110110 Total		TOWN COUNCIL	\$10,775	\$10,775	\$10,775

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL				
53020	RECORDING SECRETARY FEES				
	RECORDING SECRETARY FEES		3,000	3,000	3,000
	Total Object		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
53140	OTHER LEGAL FEES AND SERVICES				
	TERMTRACKER, MUNICODE		2,500	2,500	2,500
	Total Object		<u>2,500</u>	<u>2,500</u>	<u>2,500</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		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56010	OFFICE SUPPLIES				
	GENERAL OFFICE SUPPLIES INCLUDING PAPER		575	575	575
	Total Object		<u>575</u>	<u>575</u>	<u>575</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 RULE, JOURNAL INQUIRER		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
Grand Total	10110110 TOWN COUNCIL		<u><u>10,775</u></u>	<u><u>10,775</u></u>	<u><u>10,775</u></u>

Department:

Town Council

Org Code:

10110110

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

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
1,500	3,000	1,500	53020	Recording Secretary Fees	New recording secretary will not be town employee
3,050	2,500	(550)	53140	Other Legal Fees & Svcs	No Municode Supplement this year
Total		950			

Probate Court
Account code #10111112

Narrative:

The Ellington Probate Court is responsible for assisting members of the communities of Vernon and Ellington in a number of ways. First and foremost, the Court is charged with the administration of decedent's estates including the admission of wills, the appointment of executors and/or administrators of estates and the overseeing of the settlement of estates. The Court can be also tasked with the appointing guardians for estates of minors and the administration of trust estates. Just as importantly, the Probate Court is responsible for appointing and supervising conservators for individuals in need of assistance and guardians for persons with intellectual disabilities. The Court also has the paramount task of presiding 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 perform legal name changes of both adults and minors.

Finally, the Court has recently gained jurisdiction over probable cause and commitment hearings at Rockville General Hospital related to the Adult Behavioral Health Unit and the Eating Disorder Unit. Section 45a-8 of the Connecticut General Statutes describes the responsibility of the towns to provide space to Probate Courts and to pay the expense of record books and supplies which the Judge of Probate deems necessary to keep complete records of all orders passed by the Court.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000	Professional & Tech. Services	\$14,511	\$13,655	\$13,655	\$13,655	\$13,655	\$0	0.00%
Grand Total		\$14,511	\$13,655	\$13,655	\$13,655	\$13,655	\$0	0.00%

**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
\$14,511	\$0	\$0	\$0	\$0	10111112	53910	PROBATE COURT FEES	\$13,655	\$13,655	\$13,655
\$14,511	\$0	\$0	\$0	\$0	10111112 Total		PROBATE COURT	\$13,655	\$13,655	\$13,655

**TOWN OF VERNON 2020-2021
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		13,655	13,655	13,655
		Total Object	<u>13,655</u>	<u>13,655</u>	<u>13,655</u>
Grand Total	10111112	PROBATE COURT	<u><u>13,655</u></u>	<u><u>13,655</u></u>	<u><u>13,655</u></u>

Department:

Probate Court

Org Code:

10111112

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation

No changes

**Executive Administration
Account Code #10112120**

Narrative:

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.

The Town Administration Office oversees all community functions and services by directing and motivating the various departments of the Town. The office liaisons between the Town Council, residents and staff in order to:

- *Serve our community by providing exceptional customer service and promoting lasting success.
- *Implement and accomplish Town Council policies and initiatives.
- *Cultivate a strong dynamic future for the Town of Vernon.

In fulfilling our mission, the responsibilities of the Town Administration Office are to:

- *Administer the annual budget and capital improvement projects adopted by the Town Council.
- *Direct the daily operations of the Town services and functions.
- *Communicate with citizens, customers, and staff through numerous media outlets.
- *Assure compliance with all applicable Federal, State and local laws, including but not limited to Town Ordinances and all Freedom of Information requirements.
- *Provide outstanding service through a highly qualified work force.
- *Coordinate and execute all human resource functions for the Town.

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	\$561,170	\$613,344	\$647,727	\$647,727	\$647,727	\$34,383	5.61%
52000	Employee Benefits	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
53000	Professional & Tech. Services	\$90,229	\$16,200	\$17,000	\$17,000	\$17,000	\$800	4.94%
54000	Property Services	\$6,273	\$13,200	\$34,923	\$34,923	\$34,923	\$21,723	164.57%
55000	Purchased Services	\$129,166	\$149,361	\$135,700	\$135,700	\$135,700	(\$13,661)	-9.15%
56000	Supplies & Materials	\$28,683	\$24,000	\$25,300	\$25,300	\$25,300	\$1,300	5.42%
57000	Capital Outlay	\$2,918	\$500	\$500	\$500	\$500	\$0	0.00%
58000	Other/Sundry	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Grand Total		\$819,938	\$823,105	\$867,650	\$867,650	\$867,650	\$44,545	5.41%

**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
\$550,502	\$600,044	\$600,044	\$303,687	\$600,044	10112120	51010	REGULAR WAGES	\$634,727	\$634,727	\$634,727
\$3,977	\$3,500	\$3,500	\$535	\$3,500	10112120	51020	OVERTIME WAGES	\$3,500	\$3,500	\$3,500
\$5,974	\$4,300	\$4,300	\$1,985	\$4,300	10112120	51030	PART-TIME WAGES	\$4,000	\$4,000	\$4,000
\$700	\$700	\$700	\$500	\$700	10112120	51060	LONGEVITY	\$700	\$700	\$700
\$17	\$4,800	\$4,800	\$10,916	\$10,916	10112120	51075	TRAVEL PAY	\$4,800	\$4,800	\$4,800
\$0	\$5,000	\$5,000	\$0	\$2,000	10112120	52320	EDUCATIONAL ALLOWANCES	\$5,000	\$5,000	\$5,000
\$6,264	\$4,100	\$4,100	\$0	\$0	10112120	53010	CLERICAL FEES	\$3,000	\$3,000	\$3,000
\$1,374	\$4,100	\$4,100	\$655	\$4,100	10112120	53020	RECORDING SECRETARY FEES	\$4,000	\$4,000	\$4,000
\$82,591	\$8,000	\$8,000	\$5,461	\$10,000	10112120	53800	OTHER FEES	\$10,000	\$10,000	\$10,000
\$0	\$3,000	\$3,000	\$0	\$2,000	10112120	54334	TELE-COMMUNICATION REPAIRS	\$2,000	\$2,000	\$2,000
\$6,176	\$7,000	\$7,000	\$3,325	\$7,000	10112120	54490	COPIER RENTALS	\$31,423	\$31,423	\$31,423
\$97	\$3,200	\$3,200	\$38	\$1,500	10112120	54492	OTHER RENTALS	\$1,500	\$1,500	\$1,500
\$116	\$850	\$850	\$69	\$100	10112120	55010	MILEAGE	\$400	\$400	\$400
\$1,053	\$1,000	\$1,000	\$525	\$1,000	10112120	55030	MEAL ALLOWANCE	\$1,000	\$1,000	\$1,000
\$56,981	\$60,000	\$60,000	\$28,670	\$60,000	10112120	55310	TELEPHONE	\$60,000	\$60,000	\$60,000
\$7,437	\$8,000	\$8,000	\$2,221	\$5,000	10112120	55410	LEGAL NOTICES	\$8,000	\$8,000	\$8,000
\$11,862	\$20,000	\$20,000	\$449	\$20,000	10112120	55500	PRINTING AND BINDING	\$10,000	\$10,000	\$10,000
\$46,314	\$51,901	\$51,901	\$46,501	\$50,000	10112120	55650	CONFERENCE FEES AND MEMBERSHIP	\$50,000	\$50,000	\$50,000
\$1,140	\$1,610	\$1,610	\$1,443	\$1,600	10112120	55660	SUBSCRIPTIONS AND MANUALS	\$1,800	\$1,800	\$1,800
\$364	\$3,000	\$3,000	\$299	\$800	10112120	55670	SCHOOLS/SEMINARS	\$1,500	\$1,500	\$1,500
\$942	\$0	\$0	\$0	\$0	10112120	55674	TRAINING	\$0	\$0	\$0
\$2,957	\$3,000	\$3,000	\$2,490	\$3,000	10112120	55910	SPECIAL EVENTS	\$3,000	\$3,000	\$3,000
\$2,464	\$2,500	\$2,500	\$555	\$2,500	10112120	56010	OFFICE SUPPLIES	\$2,300	\$2,300	\$2,300
\$3,066	\$2,000	\$2,000	\$917	\$2,000	10112120	56040	COPY SUPPLIES	\$0	\$0	\$0
\$925	\$1,000	\$1,000	\$0	\$1,000	10112120	56050	COMPUTER SUPPLIES	\$1,000	\$1,000	\$1,000
\$20,512	\$16,500	\$16,500	\$13,965	\$20,000	10112120	56172	POSTAGE AND DELIVERY	\$20,000	\$20,000	\$20,000
\$1,716	\$2,000	\$2,000	\$1,915	\$2,000	10112120	56190	OTHER OPERATING SUPPLIES	\$2,000	\$2,000	\$2,000
\$2,918	\$500	\$500	\$324	\$500	10112120	57810	OFFICE FURNITURE	\$500	\$500	\$500
\$1,500	\$1,500	\$1,500	\$0	\$1,500	10112120	58710	GRANTS - CULTURAL/HERITAGE	\$1,500	\$1,500	\$1,500
\$819,938	\$823,105	\$823,105	\$427,444	\$817,060	10112120 Total		EXECUTIVE & ADMINISTRATION	\$867,650	\$867,650	\$867,650

**TOWN OF VERNON 2020-2021
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	138,227	138,227	138,227
	ASSISTANT TOWN ADMINISTRATOR - E7B -4	121,200	121,200	121,200
	EXECUTIVE ASSISTANT TO MAYOR E3-8	75,826	75,826	75,826
	PROJECT COORDINATOR E2-7	64,132	64,132	64,132
	HR SPECIALIST/INVESTIGATOR N7-5	56,577	56,577	56,577
	HR/ADMIN ASSISTANT N6-6	49,168	49,168	49,168
	ADMINISTRATIVE ASSISTANT N5-4	41,383	41,383	41,383
	RECEPTIONIST N2-8	37,075	37,075	37,075
	COMMUNICATIONS SPECIALIST (NEW)	20,000	20,000	20,000
	Total Object	634,727	634,727	634,727
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	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
53800	OTHER FEES			
	DRUG TESTING, BACKGROUND CHECKS, CDL PHYSICALS, ETC.	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
54334	TELE-COMMUNICATION REPAIRS			
	TELE-COMMUNICATION REPAIRS ALL DEPARTMENTS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
54490	COPIER RENTAL/LEASE			
	NEW CONTRACT - TOWN WIDE	31,423	31,423	31,423
	Total Object	31,423	31,423	31,423
54492	OTHER RENTALS			
	POSTAGE MACHINE, SHREDDING, FOLDING MACHINE	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
55010	MILEAGE			
	MILEAGE @ \$057.5 PER MILE - IRS ADOPTED RATE	400	400	400
	Total Object	400	400	400
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			
	CT CONFERENCE OF MUNICIPALITIES MEMBERSHIP (CCM)	20,647	20,647	20,647
	CAPITAL REGION COUNCIL OF GOVERNMENTS (CRCOG)	22,935	22,935	22,935
	CT CONFERENCE OF SMALL TOWNS MEMBERSHIP (COST)	1,255	1,255	1,255
	NPERLA ANNUAL CONFERENCE	1,000	1,000	1,000
	BCH EMPLOYEE ASSISTANCE PROGRAM	2,079	2,079	2,079
	TOLLAND COUNTY CHAMBER OF COMMERCE, FAIR HOUSING ASSOCIATION, AMERICAN SOCIETY FOR PUBLIC ADMINISTRATION, FREEDOM OF INFORMATION, STATE BOARD OF MEDIATION AND ARBITRATION, ANNUAL CCM AND CRCOG MEETING	2,084	2,084	2,084
	Total Object	50,000	50,000	50,000
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	239	239	239
	CONNECTICUT LAW TRIBUNE	300	300	300
	APPLITRAX	1,110	1,110	1,110
	PURCHASE OF NEW BOOKS	151	151	151
	Total Object	1,800	1,800	1,800
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	2,300	2,300	2,300
	Total Object	2,300	2,300	2,300
56050	COMPUTER SUPPLIES			
	REPLACEMENT AND OR NEW ITEMS SUCH AS KEYBOARDS, MOUSE, MONITOR.	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56172	POSTAGE AND DELIVERY			
	COURIER SERVICE, POSTAGE METER	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE				
56190	OTHER OPERATING SUPPLIES				
	CONDOLENCES AND OTHER SPECIAL EVENTS		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
57810	OFFICE FURNITURE				
	TABLE & CHAIR REPLACEMENTS FOR TOWN COUNCIL AREA		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
58710	GRANTS - CULTURAL/HERITAGE				
	GAR CIVIL WAR MUSEUM		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Grand Total	10112120	EXECUTIVE & ADMINISTRATIVE	<u><u>867,650</u></u>	<u><u>867,650</u></u>	<u><u>867,650</u></u>

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

FY 2019 - 2020 Adopted Budget	FY 2020- 2021 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
600,044	634,727	34,683	51010	Regular Wages	Communication Specialist
4,300	4,000	(300)	51030	Part-Time Wages	Adjusted based on need
4,100	3,000	(1,100)	53010	Clerical Fees	Adjusted based on operational need.
4,100	4,000	(100)	53020	Recording Secretary Fees	Adjusted based on operational need.
8,000	10,000	2,000	53800	Other Fees	Adjusted based on renegotiated contract.
3,000	2,000	(1,000)	54334	Tele-Comm. Repairs	Adjusted based on operational need.
7,000	31,423	24,423	54490	Copier Rentals	Town wide
3,200	1,500	(1,700)	54492	Other rentals	Adjusted based on contractual obligation.
850	400	(450)	55010	Mileage	Decreased due to use of Town Fleet.
20,000	10,000	(10,000)	55500	Printing and Binding	Adjusted based on operational need.
51,901	50,000	(1,901)	55650	Conference Fees/Memberships	Adjusted based on operational need.
1,610	1,800	190	55660	Subscriptions and Manuals	Adjusted based on contractual obligation.
3,000	1,500	(1,500)	55760	Schools/Seminars	CCM Training.
2,500	2,300	(200)	56010	Office Supplies	Adjusted based on operational need.
2,000	-	(2,000)	56040	Copy Supplies	Supplies included in new Contract
16,500	20,000	3,500	56172	Postage & Delivery	Adjusted based on operational need.
Total		44,545			

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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000	Professional & Tech. Services	\$178,558	\$167,000	\$162,000	\$162,000	\$162,000	(\$5,000)	-2.99%
Grand Total		\$178,558	\$167,000	\$162,000	\$162,000	\$162,000	(\$5,000)	-2.99%

**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
\$40,802	\$40,000	\$40,000	\$26,992	\$40,000	10112121	53110	TOWN ATTORNEY	\$40,000	\$40,000	\$40,000
\$28,747	\$25,000	\$25,000	\$3,152	\$25,000	10112121	53112	TOWN ATTORNEY-SPECIAL COUNSEL	\$25,000	\$25,000	\$25,000
\$83,180	\$75,000	\$75,000	\$30,553	\$75,000	10112121	53120	LABOR RELATIONS	\$70,000	\$70,000	\$70,000
\$23,980	\$25,000	\$25,000	\$16,654	\$25,000	10112121	53140	OTHER LEGAL FEES AND SERVICES	\$25,000	\$25,000	\$25,000
\$1,850	\$2,000	\$2,000	\$0	\$2,000	10112121	53180	APPRAISAL FEES	\$2,000	\$2,000	\$2,000
\$178,558	\$167,000	\$167,000	\$77,351	\$167,000	10112121 Total		LAW	\$162,000	\$162,000	\$162,000

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	LAW				
53110	TOWN ATTORNEY				
	TOWN ATTORNEY		40,000	40,000	40,000
	Total Object		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
53112	TOWN ATTORNEY-SPECIAL COUNSEL				
	ATTORNEY FOR THE TOWN & BOARDS & COMMISSIONS		25,000	25,000	25,000
	Total Object		<u>25,000</u>	<u>25,000</u>	<u>25,000</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		25,000	25,000	25,000
	Total Object		<u>25,000</u>	<u>25,000</u>	<u>25,000</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>162,000</u></u>	<u><u>162,000</u></u>	<u><u>162,000</u></u>

Department:

Law

Org Code:

10112121

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

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
75,000	70,000	(5,000)	53120	Labor Relations	Adjusted based on operational need.
	Total	(5,000)			

Registration
Account Code #10113130

Narrative:

Primary duties of this office are to actively solicit and process new voter registrations; coordinate and supervise all voting procedures – Elections, Primaries, Referenda; maintain accurate and up to date voter information systems, both card and computer; provide lists and 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 insure that every eligible person has the privilege and right to cast a secret ballot.

Major Objectives:

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

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	\$56,810	\$56,810	\$57,906	\$57,906	\$57,906	\$1,096	1.93%
53000	Professional & Tech. Services	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
54000	Property Services	\$7,865	\$7,675	\$7,075	\$7,075	\$7,075	(\$600)	-7.82%
55000	Purchased Services	\$1,465	\$3,700	\$3,700	\$3,700	\$3,700	\$0	0.00%
56000	Supplies & Materials	\$4,909	\$8,700	\$8,200	\$8,200	\$8,200	(\$500)	-5.75%
57000	Capital Outlay	\$1,445	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.00%
Grand Total		\$72,493	\$80,285	\$80,281	\$80,281	\$80,281	(\$4)	0.00%

**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
\$56,810	\$56,810	\$56,810	\$32,621	\$56,810	10113130	51030	PART-TIME WAGES	\$57,906	\$57,906	\$57,906
\$0	\$1,000	\$1,000	\$0	\$1,000	10113130	53014	VOTER CANVASS FEES	\$1,000	\$1,000	\$1,000
\$0	\$300	\$300	\$202	\$300	10113130	54320	REPAIR MACHINERY AND EQUIPMENT	\$300	\$300	\$300
\$6,772	\$6,775	\$6,775	\$0	\$6,775	10113130	54460	RENTAL OF BUILDINGS	\$6,775	\$6,775	\$6,775
\$1,093	\$600	\$600	\$367	\$600	10113130	54490	COPIER RENTALS	\$0	\$0	\$0
\$95	\$1,000	\$1,000	\$198	\$1,000	10113130	55040	LODGINGS	\$0	\$0	\$0
\$1,370	\$1,700	\$1,700	\$618	\$1,700	10113130	55650	CONFERENCE FEES AND MEMBERSHIP	\$3,000	\$3,000	\$3,000
\$0	\$1,000	\$1,000	\$0	\$1,000	10113130	55670	SCHOOLS/SEMINARS	\$700	\$700	\$700
\$492	\$500	\$500	\$0	\$500	10113130	56010	OFFICE SUPPLIES	\$500	\$500	\$500
\$1,266	\$1,200	\$1,200	\$815	\$1,200	10113130	56014	CANVASS SUPPLIES	\$1,200	\$1,200	\$1,200
\$461	\$500	\$500	\$230	\$500	10113130	56040	COPY SUPPLIES	\$0	\$0	\$0
\$981	\$1,000	\$1,000	\$306	\$1,000	10113130	56050	COMPUTER SUPPLIES	\$1,000	\$1,000	\$1,000
\$1,710	\$5,500	\$5,500	\$3,682	\$5,500	10113130	56172	POSTAGE AND DELIVERY	\$5,500	\$5,500	\$5,500
\$961	\$1,000	\$1,000	\$854	\$1,000	10113130	57710	COMPUTER HARDWARE	\$1,500	\$1,500	\$1,500
\$0	\$900	\$900	\$0	\$900	10113130	57720	COMPUTER SOFTWARE	\$400	\$400	\$400
\$483	\$500	\$500	\$0	\$500	10113130	57810	OFFICE FURNITURE	\$500	\$500	\$500
\$72,493	\$80,285	\$80,285	\$39,893	\$80,285	10113130 Total		REGISTRATION	\$80,281	\$80,281	\$80,281

**TOWN OF VERNON 2020-2021
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	<u>57,906</u>	<u>57,906</u>	<u>57,906</u>
53014	VOTER CANVASS FEES			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
54320	MACHINERY & EQUIPMENT REPAIRS			
	TABULATOR MAINTENANCE	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF OFFICE AND STORAGE SPACE - CENTER 375	6,775	6,775	6,775
	Total Object	<u>6,775</u>	<u>6,775</u>	<u>6,775</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	SPRING AND FALL CONFERENCE	2,000	2,000	2,000
	LODGING	1,000	1,000	1,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
55670	SCHOOLS/SEMINARS			
	CONTINUING EDUCATION	700	700	700
	Total Object	<u>700</u>	<u>700</u>	<u>700</u>
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56014	CANVASS SUPPLIES			
	NCOA - "NATIONAL CHANGE OF ADDRESS"	1,200	1,200	1,200
	Total Object	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
56050	COMPUTER SUPPLIES			
	BATTERY BACKUP UNITS	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	5,500	5,500	5,500
	Total Object	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
57710	COMPUTER HARDWARE			
	PERIODIC COMPUTER REPLACEMENT	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
57720	COMPUTER SOFTWARE			
	ANNUAL SOFTWARE UPDATES AND MAINTENANCE	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
57810	OFFICE FURNITURE			
	REPLACE PRESS-BOARD DESKS FOR DEPUTIES	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10113130 REGISTRATION	<u><u>80,281</u></u>	<u><u>80,281</u></u>	<u><u>80,281</u></u>

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

FY 2019 - 2020	FY 2020- 2021	Increase				
Adopted	Proposed	(Decrease)	Object	Account		Explanation
Budget	Budget	Proposed	Code	Description		
56,810	57,906	1,096	51030	Part-Time Wages		Increased minimum wage and Presidential Election staffing
600	-	(600)	54490	Copier Rental		Moved to Admin
500	500	(500)	56040	Copy Supplies		Moved to Admin
1,700	2,000	300	55650	Conference Fees & Memberships		Lodging and Conferences
1,000	700	(300)	55670	Schools & Seminars		Decrease to balance actual expenditures as above
1,000	1,500	500	57710	Computer Hardware		Upgrade to Windows 10
900	400	(500)	57720	Computer Software		Decrease to balance expenditures in above account
Total		(4)				

**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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$16,306	\$16,000	\$26,000	\$26,000	\$26,000	\$10,000	62.50%
53000	Professional & Tech. Services	\$263	\$600	\$600	\$600	\$600	\$0	0.00%
54000	Property Services	\$6,521	\$6,800	\$7,300	\$7,300	\$7,300	\$500	7.35%
55000	Purchased Services	\$12,469	\$9,600	\$9,650	\$9,650	\$9,650	\$50	0.52%
56000	Supplies & Materials	\$1,591	\$1,400	\$2,000	\$2,000	\$2,000	\$600	42.86%
Grand Total		\$37,149	\$34,400	\$45,550	\$45,550	\$45,550	\$11,150	32.41%

**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
\$16,306	\$16,000	\$16,000	\$14,857	\$16,000	10113131	51091	ELECTION WORKERS	\$26,000	\$26,000	\$26,000
\$263	\$600	\$600	\$0	\$600	10113131	53090	CUSTODIAL FEES	\$600	\$600	\$600
\$4,886	\$5,000	\$5,000	\$5,000	\$5,000	10113131	54390	OTHER REPAIR AND MAINTENANCE	\$5,500	\$5,500	\$5,500
\$1,635	\$1,800	\$1,800	\$1,569	\$1,800	10113131	54430	RENTAL OF VEHICLES	\$1,800	\$1,800	\$1,800
\$0	\$0	\$0	\$0	\$0	10113131	54482	COMPUTER RENTALS	\$0	\$0	\$0
\$554	\$800	\$800	\$555	\$800	10113131	55320	COMMUNICATION RENTALS	\$1,400	\$1,400	\$1,400
\$783	\$800	\$800	\$205	\$800	10113131	55400	ADVERTISING	\$250	\$250	\$250
\$11,132	\$8,000	\$8,000	\$0	\$8,000	10113131	55505	BALLOT PREPARATION	\$8,000	\$8,000	\$8,000
\$515	\$400	\$400	\$397	\$400	10113131	56010	OFFICE SUPPLIES	\$400	\$400	\$400
\$1,076	\$1,000	\$1,000	\$1,018	\$1,018	10113131	56300	FOOD	\$1,600	\$1,600	\$1,600
\$37,149	\$34,400	\$34,400	\$23,601	\$34,418	10113131 Total		GENERAL ELECTION	\$45,550	\$45,550	\$45,550

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION				
51091	ELECTION WORKERS - WAGES				
	ELECTION WORKERS		26,000	26,000	26,000
	Total Object		<u>26,000</u>	<u>26,000</u>	<u>26,000</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		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>45,550</u></u>	<u><u>45,550</u></u>	<u><u>45,550</u></u>

Department:

General Elections

Org Code:

10113131

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

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	Explanation
Budget	Budget	Proposed	Code	Description	
16,000	26,000	10,000	51091	Election Workers	Increase due to larger Election and increased minimum wage
5,000	5,500	500	54390	Other Repair & Maintenance	Increase due to anticipated service needs to tabulators
800	1,400	600	55320	Communication Rentals	Increase to reflect actual expenditures in one account
800	250	(550)	55400	Advertising	Decrease to reflect actual expenditures from above
1,000	1,600	600	56300	Food	Increase number of poll workers in larger Election
Total		11,150			

**Primary
Account Code #10113132**

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	\$16,462	\$0	\$0	\$0	\$0	\$0	0.00%
53000	Professional & Tech. Services	\$125	\$0	\$0	\$0	\$0	\$0	0.00%
54000	Property Services	\$1,509	\$0	\$0	\$0	\$0	\$0	0.00%
55000	Purchased Services	\$612	\$0	\$0	\$0	\$0	\$0	0.00%
56000	Supplies & Materials	\$1,146	\$1	\$1	\$1	\$1	\$0	0.00%
Grand Total		\$19,854	\$1	\$1	\$1	\$1	\$0	0.00%

**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
\$16,462	\$0	\$18,000	\$0	\$18,000	10113132	51094	PRIMARY WORKERS - WAGES	\$0	\$0	\$0
\$125	\$0	\$300	\$0	\$300	10113132	53090	CUSTODIAL FEES	\$0	\$0	\$0
\$1,509	\$0	\$1,800	\$0	\$1,800	10113132	54430	RENTAL OF VEHICLES	\$0	\$0	\$0
\$315	\$0	\$400	\$0	\$400	10113132	55320	COMMUNICATION RENTALS	\$0	\$0	\$0
\$298	\$0	\$400	\$0	\$400	10113132	55400	ADVERTISING	\$0	\$0	\$0
\$0	\$0	\$3,500	\$0	\$3,500	10113132	55505	BALLOT PREPARATION	\$0	\$0	\$0
\$167	\$1	\$201	\$0	\$201	10113132	56010	OFFICE SUPPLIES	\$1	\$1	\$1
\$979	\$0	\$1,100	\$0	\$1,100	10113132	56300	FOOD	\$0	\$0	\$0
\$19,854	\$1	\$25,701	\$0	\$25,701	10113132 Total		PRIMARY	\$1	\$1	\$1

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113132	PRIMARY				
56010	OFFICE SUPPLIES				
	GENERAL OFFICE SUPPLIES INCLUDING PAPER		1	1	1
	Total Object		<u>1</u>	<u>1</u>	<u>1</u>
Grand Total	10113132	PRIMARY	<u>1</u>	<u>1</u>	<u>1</u>

Department:

Primary

Org Code:

10113132

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation

No changes

**Referendum
Account Code #10113133**

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	\$3,190	\$0	\$0	\$0	\$0	\$0	0.00%
55000	Purchased Services	\$1,577	\$0	\$0	\$0	\$0	\$0	0.00%
56000	Supplies & Materials	\$448	\$1	\$1	\$1	\$1	\$0	0.00%
Grand Total		\$5,215	\$1	\$1	\$1	\$1	\$0	0.00%

**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
\$3,190	\$0	\$0	\$0	\$0	10113133	51096	REFERENDUM WORKERS - WAGES	\$0	\$0	\$0
\$490	\$0	\$0	\$0	\$0	10113133	55400	ADVERTISING	\$0	\$0	\$0
\$1,087	\$0	\$0	\$0	\$0	10113133	55505	BALLOT PREPARATION	\$0	\$0	\$0
\$198	\$1	\$1	\$0	\$1	10113133	56010	OFFICE SUPPLIES	\$1	\$1	\$1
\$250	\$0	\$0	\$0	\$0	10113133	56300	FOOD	\$0	\$0	\$0
\$5,215	\$1	\$1	\$0	\$1	10113133 Total		REFERENDUM	\$1	\$1	\$1

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	REFERENDUM				
56010	OFFICE SUPPLIES				
	GENERAL OFFICE SUPPLIES INCLUDING PAPER		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>

Department:

Referendum

Org Code:

10113133

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation

No changes

**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:

- * Review Munis Financials module assessment and utilize staff to implement enhancements that will streamline planning, budgeting, vendor payments, reporting and accurate record keeping.
- * Complete departmental trainings on Munis and procurement, including the purchasing card program, to maximize value of goods received and cost containment.
- * Manage cash flow focusing on risk management to ensure liquidity and safety while generating a net positive return on idle cash balances.

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	\$523,828	\$497,876	\$536,943	\$536,943	\$536,943	\$39,067	7.85%
54000	Property Services	\$1,920	\$3,144	\$0	\$0	\$0	(\$3,144)	-100.00%
55000	Purchased Services	\$4,938	\$7,045	\$6,772	\$6,772	\$6,772	(\$273)	-3.88%
56000	Supplies & Materials	\$4,742	\$2,100	\$1,700	\$1,700	\$1,700	(\$400)	-19.05%
Grand Total		\$535,428	\$510,165	\$545,415	\$545,415	\$545,415	\$35,250	6.91%

**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
\$487,220	\$477,376	\$476,876	\$245,112	\$467,166	10114140	51010	REGULAR WAGES	\$503,743	\$503,743	\$503,743
\$32,204	\$20,000	\$20,000	\$497	\$3,000	10114140	51020	OVERTIME WAGES	\$3,000	\$3,000	\$3,000
\$0	\$0	\$0	\$1,344	\$16,803	10114140	51030	PART-TIME WAGES	\$30,000	\$30,000	\$30,000
\$500	\$500	\$500	\$300	\$500	10114140	51060	LONGEVITY	\$200	\$200	\$200
	\$0	\$500	\$500	\$500	10114140	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$0	\$0	\$0	\$43,430	\$43,430	10114140	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$5,798	\$5,798	10114140	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$3,905	\$0	\$0	\$905	\$905	10114140	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$1,920	\$3,144	\$3,144	\$1,732	\$3,144	10114140	54490	COPIER RENTAL/LEASE	\$0	\$0	\$0
\$19	\$0	\$0	\$0	\$0	10114140	55010	MILEAGE	\$0	\$0	\$0
\$0	\$100	\$100	\$0	\$50	10114140	55030	MEAL ALLOWANCE	\$100	\$100	\$100
\$99	\$0	\$0	\$0	\$0	10114140	55500	PRINTING AND BINDING	\$0	\$0	\$0
\$4,753	\$4,820	\$4,820	\$1,204	\$4,820	10114140	55650	CONFERENCE FEES AND MEMBERSHIP	\$5,690	\$5,690	\$5,690
\$67	\$625	\$625	\$42	\$625	10114140	55660	SUBSCRIPTIONS AND MANUALS	\$482	\$482	\$482
\$0	\$1,500	\$1,500	\$1,202	\$1,422	10114140	55999	OTHER PURCHASED SERVICES	\$500	\$500	\$500
\$3,516	\$2,100	\$2,100	\$264	\$2,100	10114140	56010	OFFICE SUPPLIES	\$1,700	\$1,700	\$1,700
\$1,224	\$0	\$0	\$0	\$0	10114140	56050	COMPUTER SUPPLIES	\$0	\$0	\$0
\$2	\$0	\$0	\$0	\$0	10114140	56172	POSTAGE AND DELIVERY	\$0	\$0	\$0
\$535,428	\$510,165	\$510,165	\$302,329	\$550,263	10114140 Total		FINANCE ADMINISTRATION	\$545,415	\$545,415	\$545,415

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, E7-8	120,328	120,328	120,328
	CONTROLLER, UNION, E4-8	90,468	90,468	90,468
	BUDGET ANALYST, N7-3	52,800	52,800	52,800
	PAYROLL COORDINATOR, N7-8	62,732	62,732	62,732
	ACCOUNTANT-PROCUREMENT, N7-6	58,530	58,530	58,530
	FINANCIAL ANALYST (FORMERLY ASSISTANT TREASURER), E5-I	76,059	76,059	76,059
	ADMINISTRATIVE ASSISTANT, N5-5	42,826	42,826	42,826
	Total Object	503,743	503,743	503,743
51020	OVERTIME WAGES			
	AS REQUIRED FOR BUDGET DEVELOPMENT, AUDIT SUBMISSION, MONTH END AND YEAR END CLOSINGS.	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
55030	MEAL ALLOWANCE			
	COMMITTEE MEETINGS, HEARINGS	100	100	100
	Total Object	100	100	100
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	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			
	2020 GAAP HANDBOOK	217	217	217
	GFOA PUBLICATIONS	265	265	265
	Total Object	482	482	482
55999	PURCHASED SERVICES			
	DOCUMENT SHREDDING	500	500	500
	Total Object	500	500	500
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	545,415	545,415	545,415

Department:

Finance

Org Code:

10114140

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

FY 2019 - 2020 Adopted Budget	FY 2020- 2021 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
477,376	503,743	26,367	51010	Regular Wages	Steps and personnel changes
20,000	3,000	(17,000)	51020	Overtime Wages	Decrease resulting from increased efficiencies
-	30,000	30,000	51030	Part-Time Wages	Added staff; continued Munis enhancements
500	200	(300)	51060	Longevity	Reduced due to 1 retirement in FY20
3,144	-	(3,144)	54490	Coper Rental/Lease	Moved to Admin
4,820	5,690	870	55650	Conf Fees and Membership	Decrease total cost to attend conferences
		-			Removed one time CCMO application fees FY19
		-			Added CPFO Program (exam fees)
					Added GFA Annual Conference (1)
625	482	(143)	55660	Subscriptions and Manuals	Adjust for actual needs
2,100	1,700	(400)	56010	Office Supplies	Adjust for actual needs
1,500	500	(1,000)	55999	Purchased Services	Decrease attributable to on-going cleanup effort
Total		35,250			

**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".

In addition, 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.

For Fiscal year 2021, this account includes the Comprehensive Annual Financial Report (CAFR) and Fixed Asset Reporting fees. Previously, these were included in Treasury and Purchasing respectively.

Major Objectives:

* During the course of FY2021, an RFP will be issued for Audit Services as this year will be the final year of the previously awarded four year agreement.

* Continue the tradition of excellence in achieving the Government Finance Officer's 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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000	Professional & Tech. Services	\$72,894	\$73,429	\$80,643	\$80,643	\$80,643	\$7,214	9.82%
Grand Total		\$72,894	\$73,429	\$80,643	\$80,643	\$80,643	\$7,214	9.82%

**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
\$71,394	\$72,179	\$72,179	\$26,000	\$72,179	10114141	53030	ACCOUNTING/AUDITING FEES	\$78,893	\$78,893	\$78,893
\$0	\$0	\$0	\$0	\$0	10114141	53151	CONTINUING DISCLOSURE FILING	\$1,750	\$1,750	\$1,750
\$1,500	\$1,250	\$1,250	\$0	\$1,500	10114141	53800	OTHER FEES	\$0	\$0	\$0
\$72,894	\$73,429	\$73,429	\$26,000	\$73,679	10114141 Total		INDEPENDENT AUDIT	\$80,643	\$80,643	\$80,643

**TOWN OF VERNON 2020-2021
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%	72,963	72,963	72,963
	COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)	580	580	580
	ANNUAL FIXED ASSET UPDATE	5,350	5,350	5,350
	Total Object	<u>78,893</u>	<u>78,893</u>	<u>78,893</u>
53151	CONTINUING DISCLOSURE FILING			
	ELECTRONIC MUNICIPAL MARKET ACCESS (EMMA) DISCLOSURE FILING	1,750	1,750	1,750
	Total Object	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
Grand Total	10114141 INDEPENDENT AUDIT	<u><u>80,643</u></u>	<u><u>80,643</u></u>	<u><u>80,643</u></u>

Department:

Independent Audit

Org Code:

10114141

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

FY 2019 - 2020 Adopted Budget	FY 2020- 2021 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
72,179	72,963	784	53030	Accounting/Auditing Feed	Contractual Increase - Final yr of Contract
-	580	580	53030	Accounting/Auditing Feed	CAFR Review Included in this account for FY21
-	5,350	5,350	53030	Accounting/Auditing Feed	Annual Fixed Asset Update included FY21
1,250	1,750	500	53151	Continuing Disclosure Filing	Reflects 6 Outstanding Bond issues
Total		7,214			

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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000	Professional & Tech. Services	\$5,920	\$5,920	\$5,800	\$5,800	\$5,800	(\$120)	-2.03%
55000	Purchased Services	\$40	\$40	\$40	\$40	\$40	\$0	0.00%
56000	Supplies & Materials	\$594	\$400	\$1,400	\$1,400	\$1,400	\$1,000	250.00%
Grand Total		\$6,554	\$6,360	\$7,240	\$7,240	\$7,240	\$880	13.84%

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
\$580	\$580	\$580	\$0	\$580	10114142	53030	ACCOUNTING/AUDITING FEES	\$0	\$0	\$0
\$5,340	\$5,340	\$5,340	\$1,402	\$5,607	10114142	53600	BANKING SERVICE FEES	\$5,800	\$5,800	\$5,800
\$40	\$40	\$40	\$0	\$40	10114142	55660	SUBSCRIPTIONS AND MANUALS	\$40	\$40	\$40
\$239	\$400	\$400	\$263	\$400	10114142	56010	OFFICE SUPPLIES	\$1,400	\$1,400	\$1,400
\$355	\$0	\$0	\$0	\$0	10114142	56018	SIGNATORY SUPPLIES	\$0	\$0	\$0
\$6,554	\$6,360	\$6,360	\$1,665	\$6,627	10114142 Total		TREASURY	\$7,240	\$7,240	\$7,240

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	TREASURY				
53600	BANKING SERVICE FEES				
	ARMORED TRANSPORTATION TO BANK		5,800	5,800	5,800
	Total Object		<u>5,800</u>	<u>5,800</u>	<u>5,800</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 AND CHECKS, DEPOSIT BAGS		1,400	1,400	1,400
	Total Object		<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Grand Total	10114142	TREASURY	<u><u>7,240</u></u>	<u><u>7,240</u></u>	<u><u>7,240</u></u>

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

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
580	-	(580)	53030	Accounting/Audit Fees	Removed CAFR review; Included in Independent Audit
5,340	5,800	460	53600	Banking Service Fees	Increased contractual cost (Brinks Armored Service)
400	1,400	1,000	56010	Office Supplies	Included Govt forms and checks (reallocated from Purchasing 10114143 in FY19 approved budget - combined; \$1,000 decrease)
Total		880			

Purchasing
Account Code #10114143

Narrative:

Expenses historically classified in this account have be re-allocated to the Independent Audit and treasury sections of the Fiscal Year 2021 budget.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000	Professional & Tech. Services	\$5,400	\$5,350	\$0	\$0	\$0	(\$5,350)	-100.00%
56000	Supplies & Materials	\$2,356	\$2,000	\$0	\$0	\$0	(\$2,000)	-100.00%
Grand Total		\$7,756	\$7,350	\$0	\$0	\$0	(\$7,350)	-100.00%

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
\$5,400	\$5,350	\$5,350	\$0	\$5,400	10114143	53030	ACCOUNTING/AUDITING FEES	\$0	\$0	\$0
\$2,356	\$2,000	\$2,000	\$453	\$2,000	10114143	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$7,756	\$7,350	\$7,350	\$453	\$7,400	10114143 Total		PURCHASING	\$0	\$0	\$0

Department:

Purchasing

Org Code:

10114143

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

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
5,350	-	(5,350)	53030	Accounting/Audit Fees	Removed; included in Independent Audit 10114141
2,000	-	(2,000)	56030	Stationary and Paper	Removed; included in Independent Audit 10114141
Total		(7,350)			

**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. 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 assessor Recertification. Other fees reflect a decrease for negotiated contractor costs Legal notices decreased due to a reduction in verbiage When posting legal notice in the J.I. GIS costs no longer under Object code 53800 and now appears in Object code 54324.

Major Objectives:

- * Value various on-going new construction projects.
- * Complete 3 remaining Tax Appeal and to update Administration of progress.
- *Maintain high levels of daily efficient work activities as they pertain to tax payers and as town representatives.
- *Begin Revaluation 2021 activities such as Income/Expense surveys and Sales verification letter surveys.

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	\$273,963	\$272,278	\$279,207	\$279,207	\$279,207	\$6,929	2.54%
53000	Professional & Tech. Services	\$5,097	\$1,500	\$1,000	\$1,000	\$1,000	(\$500)	-33.33%
54000	Property Services	\$8,780	\$14,400	\$14,000	\$14,000	\$14,000	(\$400)	-2.78%
55000	Purchased Services	\$5,070	\$4,925	\$4,700	\$4,700	\$4,700	(\$225)	-4.57%
56000	Supplies & Materials	\$3,885	\$4,200	\$4,200	\$4,200	\$4,200	\$0	0.00%
Grand Total		\$296,795	\$297,303	\$303,107	\$303,107	\$303,107	\$5,804	1.95%

**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
\$272,028	\$272,028	\$272,028	\$140,372	\$272,028	10114144	51010	REGULAR WAGES	\$278,957	\$278,957	\$278,957
\$250	\$250	\$250	\$250	\$250	10114144	51060	LONGEVITY	\$250	\$250	\$250
	\$0	\$0	\$1,500	\$1,500	10114144	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$1,684	\$0	\$0	\$1,704	\$1,704	10114144	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$5,097	\$1,500	\$1,500	\$208	\$1,150	10114144	53800	OTHER FEES	\$1,000	\$1,000	\$1,000
\$7,871	\$13,800	\$13,800	\$10,475	\$13,800	10114144	54324	SOFTWARE MAINTENANCE	\$14,000	\$14,000	\$14,000
\$910	\$600	\$600	\$350	\$600	10114144	54490	COPIER RENTALS	\$0	\$0	\$0
\$475	\$675	\$675	\$674	\$674	10114144	55410	LEGAL NOTICES	\$600	\$600	\$600
\$2,313	\$1,550	\$1,550	\$306	\$1,550	10114144	55500	PRINTING AND BINDING	\$2,000	\$2,000	\$2,000
\$580	\$800	\$800	\$548	\$750	10114144	55650	CONFERENCE FEES AND MEMBERSHIP	\$800	\$800	\$800
\$1,092	\$900	\$900	\$680	\$900	10114144	55660	SUBSCRIPTIONS AND MANUALS	\$900	\$900	\$900
\$610	\$1,000	\$1,000	\$0	\$650	10114144	55670	SCHOOLS/SEMINARS	\$400	\$400	\$400
\$1,485	\$1,700	\$1,700	\$230	\$1,600	10114144	56010	OFFICE SUPPLIES	\$1,700	\$1,700	\$1,700
\$0	\$0	\$0	\$0	\$0	10114144	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$2,400	\$2,500	\$2,500	\$1,200	\$2,500	10114144	56172	POSTAGE AND DELIVERY	\$2,500	\$2,500	\$2,500
\$296,795	\$297,303	\$297,303	\$158,497	\$299,656	10114144 Total		ASSESSMENT	\$303,107	\$303,107	\$303,107

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
51010	REGULAR WAGES			
	ASSESSOR - UNION E5-8	106,239	106,239	106,239
	DEPUTY ASSESSOR - UNION N-7-8	66,228	66,228	66,228
	SENIOR ASSESSMENT TECHNICIAN - N6-8	53,245	53,245	53,245
	ASSESSMENT TECHNICIAN - N6-8	53,245	53,245	53,245
	Total Object	278,957	278,957	278,957
51060	LONGEVITY			
	SENIOR ASSESSMENT TECHNICIAN	250	250	250
	Total Object	250	250	250
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	14,000	14,000	14,000
	Total Object	14,000	14,000	14,000
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 SUBSCRIPTION	280	280	280
	Total Object	900	900	900
55670	SCHOOLS/SEMINARS			
	CONTINUING EDUCATION FOR RECERTIFICATION/UCONN	100	100	100
	SEMINARS, WEBINARS / IAAO	35	35	35
	ANNUAL SPRING & FALL MEETING/CAAO	180	180	180
	FALL SYMPOSIUM EDUCATION MEETING	85	85	85
	Total Object	400	400	400
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	303,107	303,107	303,107

Department:

Assessment

Org Code:

10114144

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

FY 2019 - 2020	FY 2020- 2021	Increase				
Adopted	Proposed	(Decrease)	Object	Account		
Budget	Budget	Proposed	Code	Description	Explanation	
272,028	278,957	6,929	51010	Regular Wages	Steps and Contrucual increses	
1,500	1,000	(500)	53800	Other Fees	Consultant Specilized Reports and updates	
13,800	14,000	200	54324	Software Maintenance	Contractual Increases	
600	-	(600)	54490	Copier Rentals	Moved to Admin	
675	600	(75)	55410	Legal Notices	Streamline Notice details	
1,550	2,000	450	55500	Printing & Binding	Contractual Increases	
1,000	400	(600)	55670	Schools / Seminars	Minimal Education standards met	
Total		5,804				

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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$107,590	\$21,000	\$21,000	\$21,000	\$21,000	\$0	0.00%
Grand Total		\$107,590	\$21,000	\$21,000	\$21,000	\$21,000	\$0	0.00%

**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
\$87,587	\$21,000	\$20,575	\$7,726	\$60,000	10114145	58200	TAX REFUNDS	\$21,000	\$21,000	\$21,000
\$20,003	\$0	\$425	\$425	\$425	10114145	58205	TAX REIMBURSEMENT	\$0	\$0	\$0
\$107,590	\$21,000	\$21,000	\$8,152	\$60,425	10114145 Total		REFUNDS - TAX ADJUSTMENTS	\$21,000	\$21,000	\$21,000

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	REFUNDS - TAX ADJUSTMENTS				
58200	TAX REFUNDS				
	PRIOR YEAR TAX REFUNDS		21,000	21,000	21,000
	Total Object		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	<u><u>21,000</u></u>	<u><u>21,000</u></u>	<u><u>21,000</u></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 has transitioned from the Town of Vernon WPCA business office into the Collector of Revenue office along with all collections for Town of Vernon WPCA sewer use bills and reconciliations of usage collections. In addition to Collection enforcement for delinquent taxes and Bolton Lakes Regional WPCA the Collector of Revenue office will advise and assist with delinquent enforcement of Town of Vernon WPCA. Such collection efforts 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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$190,965	\$190,668	\$147,726	\$147,726	\$147,726	(\$42,942)	-22.52%
53000	Professional & Tech. Services	\$11,604	\$12,950	\$15,472	\$15,472	\$15,472	\$2,522	19.47%
54000	Property Services	\$1,624	\$1,650	\$465	\$465	\$465	(\$1,185)	-71.82%
55000	Purchased Services	\$3,741	\$3,500	\$3,700	\$3,700	\$3,700	\$200	5.71%
56000	Supplies & Materials	\$24,331	\$25,650	\$24,250	\$24,250	\$24,250	(\$1,400)	-5.46%
57000	Capital Outlay	\$200	\$0	\$0	\$0	\$0	\$0	0.00%
Grand Total		\$232,464	\$234,418	\$191,613	\$191,613	\$191,613	(\$42,805)	-18.26%

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

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$189,560	\$190,168	\$163,917	\$90,989	\$174,919	10114146	51010	REGULAR WAGES	\$147,276	\$147,276	\$147,276
\$0	\$0	\$0	\$0	\$0	10114146	51020	OVERTIME WAGES	\$150	\$150	\$150
	\$0	\$1,000	\$1,000	\$1,000	10114146	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10114146	51030	PART-TIME WAGES	\$0	\$0	\$0
\$500	\$500	\$500	\$200	\$500	10114146	51060	LONGEVITY	\$300	\$300	\$300
\$0	\$0	\$21,601	\$21,601	\$21,601	10114146	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$3,650	\$3,650	\$3,650	10114146	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$905	\$0	\$0	\$922	\$922	10114146	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$5,765	\$4,800	\$4,800	\$2,903	\$4,800	10114146	53010	CLERICAL FEES	\$4,800	\$4,800	\$4,800
\$5,838	\$8,150	\$8,150	\$0	\$8,150	10114146	53040	DATA PROCESSING FEES	\$10,672	\$10,672	\$10,672
\$1,024	\$450	\$450	\$450	\$450	10114146	54330	MAINTENANCE OFFICE EQUIPMENT	\$465	\$465	\$465
\$600	\$1,200	\$1,200	\$350	\$600	10114146	54490	COPIER RENTALS	\$0	\$0	\$0
\$70	\$0	\$0	\$0	\$0	10114146	55010	MILEAGE	\$0	\$0	\$0
\$250	\$250	\$250	\$250	\$250	10114146	55320	COMMUNICATION RENTALS	\$250	\$250	\$250
\$733	\$900	\$900	\$425	\$1,000	10114146	55410	LEGAL NOTICES	\$1,050	\$1,050	\$1,050
\$1,758	\$1,400	\$1,400	\$1,433	\$1,433	10114146	55500	PRINTING AND BINDING	\$1,450	\$1,450	\$1,450
\$326	\$450	\$450	\$62	\$250	10114146	55650	CONFERENCE FEES AND MEMBERSHIP	\$450	\$450	\$450
\$400	\$400	\$400	\$0	\$200	10114146	55670	SCHOOLS/SEMINARS	\$400	\$400	\$400
\$205	\$100	\$100	\$0	\$100	10114146	55730	SECURITY SERVICES	\$100	\$100	\$100
\$591	\$700	\$700	\$137	\$700	10114146	56010	OFFICE SUPPLIES	\$1,500	\$1,500	\$1,500
\$1,422	\$1,600	\$1,600	\$0	\$1,600	10114146	56020	ENVELOPES	\$1,400	\$1,400	\$1,400
\$490	\$500	\$500	\$0	\$400	10114146	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$393	\$500	\$500	\$77	\$500	10114146	56050	COMPUTER SUPPLIES	\$0	\$0	\$0
\$21,435	\$22,350	\$22,350	\$5,000	\$22,350	10114146	56172	POSTAGE AND DELIVERY	\$21,350	\$21,350	\$21,350
\$200	\$0	\$0	\$126	\$200	10114146	57810	OFFICE FURNITURE	\$0	\$0	\$0
\$232,464	\$234,418	\$234,418	\$129,575	\$245,575	10114146 Total		COLLECTOR OF REVENUE	\$191,613	\$191,613	\$191,613

**TOWN OF VERNON 2020-2021
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	94,031	94,031	94,031
	SENIOR REVENUE CLERK, N6-8	53,245	53,245	53,245
	Total Object	<u>147,276</u>	<u>147,276</u>	<u>147,276</u>
51020	OVERTIME WAGES			
	OVERTIME WAGES	150	150	150
	Total Object	<u>150</u>	<u>150</u>	<u>150</u>
51060	LONGEVITY			
	SENIOR REVENUE CLERK	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
53010	CLERICAL FEES			
	TEMP STAFFING TO ASSIST W/RE TAX PAYMENTS	4,800	4,800	4,800
	Total Object	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
53040	DATA PROCESSING FEES			
	PRINTING, FOLDING & DELIVERY-TAX BILLS	10,672	10,672	10,672
	Total Object	<u>10,672</u>	<u>10,672</u>	<u>10,672</u>
54330	MAINTENANCE OFFICE EQUIPMENT			
	QDS VALIDATOR MAINTENANCE	465	465	465
	Total Object	<u>465</u>	<u>465</u>	<u>465</u>
55320	COMMUNICATION RENTALS			
	DMV ANNUAL FEE- ON-LINE ACCESS	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
55410	LEGAL NOTICES			
	JULY & JANUARY TAX NOTICES	1,050	1,050	1,050
	Total Object	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>
55500	PRINTING & BINDING			
	POSTED RATE BOOKS	1,450	1,450	1,450
	Total Object	<u>1,450</u>	<u>1,450</u>	<u>1,450</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CT TAX COLLECTOR/TOLLAND-WINDHAM TAX COLLECTOR	450	450	450
	Total Object	<u>450</u>	<u>450</u>	<u>450</u>
55670	SCHOOLS/SEMINARS			
	CT TAX COLLECTORS	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
55730	SECURITY SERVICES			
	TESTING ALARM SYSTEM	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER, RECEIPT PAPER, VALIDATOR RIBBONS	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56020	ENVELOPES			
	ENVELOPES	1,400	1,400	1,400
	Total Object	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
56172	POSTAGE AND DELIVERY			
	MAILING BILLS, NOTICES, RETURNS	21,350	21,350	21,350
	Total Object	<u>21,350</u>	<u>21,350</u>	<u>21,350</u>
Grand Total	10114146 COLLECTOR OF REVENUE	<u>191,613</u>	<u>191,613</u>	<u>191,613</u>

Department:

Collector of Revenue

Org Code:

10114146

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

FY 2019 - 2020 Adopted Budget	FY 2020- 2021 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
190,168	147,276	(42,892)	51010	Regular Wages	Reduction in staff (1)
-	150	150	51020	Overtime Wages	Occational need for employee to stay after regular hours
500	300	(200)	51060	Longevity	Reduction in staff (1)
8,150	10,672	2,522	53040	Data Processing Fee	Outsource Printing/ Mailing Delinquents
450	465	15	54330	Validator Maintenance	Increase cost from quote
1,200	-	(1,200)	54490	Copier Rental	Moved to Admin
900	1,050	150	55410	Legal Notices	Based on FY 2020 Estimated Plus 5%
1,400	1,450	50	55500	Printing & Binding	Increase cost from quote for posted rate books Includes 56030 Stationary & Paper 56050
700	1,500	800	56010	Office Supplies	Computer Supplies
1,600	1,400	(200)	56020	Envelopes	Reduced cost due to savings from above outsourcing
500	-	(500)	56030	Stationary and Paper	Combined with 56010
500	-	(500)	56050	Computer Supplies	Comined with 56010
22,350	21,350	(1,000)	56172	Postage	Reduced cost due to savings from outsourcing
Total		(42,805)			

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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%
Grand Total		\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$0	0.00%

**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
\$18,000	\$18,000	\$18,000	\$0	\$18,000	10114147	58800	FINANCING - TRANSFER OUT	\$18,000	\$18,000	\$18,000
\$18,000	\$18,000	\$18,000	\$0	\$18,000	10114147 Total		REVALUATION	\$18,000	\$18,000	\$18,000

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

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

Department:

Revaluation

Org Code:

10114147

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation

No changes

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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$172,634	\$170,656	\$197,368	\$197,368	\$197,368	\$26,712	15.65%
53000	Professional & Tech. Services	\$955	\$600	\$600	\$600	\$600	\$0	0.00%
54000	Property Services	\$2,243	\$3,555	\$1,800	\$1,800	\$1,800	(\$1,755)	-49.37%
55000	Purchased Services	\$48,190	\$51,198	\$56,898	\$56,898	\$56,898	\$5,700	11.13%
56000	Supplies & Materials	\$5,953	\$7,250	\$7,250	\$7,250	\$7,250	\$0	0.00%
57000	Capital Outlay	\$309	\$300	\$0	\$0	\$0	(\$300)	-100.00%
Grand Total		\$230,284	\$233,559	\$263,916	\$263,916	\$263,916	\$30,357	13.00%

**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
\$151,555	\$151,556	\$151,556	\$70,676	\$151,566	10115150	51010	REGULAR WAGES	\$156,299	\$156,299	\$156,299
\$2,391	\$3,000	\$3,000	\$1,516	\$2,000	10115150	51020	OVERTIME WAGES	\$3,000	\$3,000	\$3,000
\$18,488	\$15,600	\$15,600	\$9,319	\$21,700	10115150	51030	PART-TIME WAGES	\$37,869	\$37,869	\$37,869
\$200	\$500	\$500	\$200	\$200	10115150	51060	LONGEVITY	\$200	\$200	\$200
\$0	\$0	\$0	\$5,821	\$5,821	10115150	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$3,648	\$3,648	10115150	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$781	\$0	\$0	\$0	\$0	10115150	53010	CLERICAL FEES	\$0	\$0	\$0
\$174	\$600	\$600	\$0	\$400	10115150	53800	OTHER FEES	\$600	\$600	\$600
\$423	\$300	\$300	\$110	\$250	10115150	54330	MAINTENANCE OFFICE EQUIPMENT	\$300	\$300	\$300
\$80	\$900	\$900	\$0	\$1,250	10115150	54462	STORAGE FEES	\$1,500	\$1,500	\$1,500
\$1,740	\$2,355	\$2,355	\$1,015	\$2,355	10115150	54490	COPIER RENTALS	\$0	\$0	\$0
\$72	\$0	\$0	\$0	\$0	10115150	55010	MILEAGE	\$0	\$0	\$0
\$1,196	\$1,000	\$1,000	\$387	\$1,000	10115150	55410	LEGAL NOTICES	\$1,500	\$1,500	\$1,500
\$600	\$1,100	\$1,100	\$45	\$1,100	10115150	55500	PRINTING AND BINDING	\$1,100	\$1,100	\$1,100
\$29,466	\$38,000	\$38,000	\$11,400	\$38,000	10115150	55510	DUPLICATION	\$38,000	\$38,000	\$38,000
\$7,500	\$5,500	\$5,500	\$916	\$5,500	10115150	55515	RESTORATION OF RECORDS	\$6,000	\$6,000	\$6,000
\$6,500	\$0	\$0	\$7,500	\$7,500	10115150	55516	GRANT-HIST DOC PRESERVATION	\$5,000	\$5,000	\$5,000
\$356	\$900	\$900	\$0	\$500	10115150	55520	MAPS	\$600	\$600	\$600
\$500	\$0	\$0	\$0	\$0	10115150	55590	OTHER PRINTING	\$0	\$0	\$0
\$1,555	\$2,500	\$2,500	\$560	\$2,500	10115150	55650	CONFERENCE FEES AND MEMBERSHIP	\$2,500	\$2,500	\$2,500
\$0	\$198	\$198	\$0	\$198	10115150	55660	SUBSCRIPTIONS AND MANUALS	\$198	\$198	\$198
\$445	\$2,000	\$2,000	\$150	\$2,000	10115150	55670	SCHOOLS/SEMINARS	\$2,000	\$2,000	\$2,000
\$2,563	\$1,750	\$1,750	\$558	\$1,750	10115150	56010	OFFICE SUPPLIES	\$1,750	\$1,750	\$1,750
\$99	\$0	\$0	\$0	\$0	10115150	56020	ENVELOPES	\$0	\$0	\$0
\$713	\$500	\$500	\$7	\$500	10115150	56030	STATIONERY AND PAPER	\$500	\$500	\$500
\$614	\$0	\$0	\$307	\$614	10115150	56040	COPY SUPPLIES	\$0	\$0	\$0
\$1,740	\$5,000	\$5,000	\$2,500	\$5,000	10115150	56172	POSTAGE AND DELIVERY	\$5,000	\$5,000	\$5,000
\$224	\$0	\$0	\$0	\$0	10115150	56900	OTHER SUPPLIES AND MATERIALS	\$0	\$0	\$0
\$309	\$300	\$300	\$0	\$300	10115150	57810	OFFICE FURNITURE	\$0	\$0	\$0
\$230,284	\$233,559	\$233,559	\$116,634	\$255,652	10115150 Total		TOWN CLERK	\$263,916	\$263,916	\$263,916

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, E4-2	69,714	69,714	69,714
	ASSISTANT TOWN CLERK, N6-3	44,778	44,778	44,778
	ASSISTANT TOWN CLERK, N6-1	41,807	41,807	41,807
	Total Object	<u>156,299</u>	<u>156,299</u>	<u>156,299</u>
51020	OVERTIME WAGES			
	OVERTIME WAGES	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
51030	PART-TIME WAGES			
	ASSISTANT TOWN CLERK - 19.5 HOURS	37,869	37,869	37,869
	Total Object	<u>37,869</u>	<u>37,869</u>	<u>37,869</u>
51060	LONGEVITY			
	TOWN CLERK	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
53800	OTHER FEES			
	VITAL RECORDS/OTHER FEES	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
54330	MAINTENANCE OFFICE EQUIPMENT			
	TIME STAMP	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
54462	STORAGE FEES			
	FILM STORAGE, VITAL AND LAND RECORDS	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
55410	LEGAL NOTICES			
	LEGAL NOTICES	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
55500	PRINTING & BINDING			
	VITAL BINDERS, ARCHIVE SLEEVES	1,100	1,100	1,100
	Total Object	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
55510	DUPLICATION			
	SCANNING, PRINTING, FILM, CD'S - INCLUDES BINDERS & ALL ASSOCIATED EQUIPMENT	38,000	38,000	38,000
	Total Object	<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
55515	RESTORATION OF RECORDS			
	RESTORATION OF RECORDS	6,000	6,000	6,000
	Total Object	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
55516	GRANT-HIST DOC PRESERVATION			
		5,000	5,000	5,000
	Total Object	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
55520	MAPS			
	MAPS	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	2,500	2,500	2,500
	2 CT TOWN CLERK ASSOCIATION MANDATORY CONFERENCES PER YEAR			
	IIMC CONFERENCE (NEW)			
	MEMBERSHIP FOR IIMC (2)			
	TOLLAND COUNTY CLERK ASSOCIATION			
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

**TOWN OF VERNON 2020-2021
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>263,916</u>	<u>263,916</u>	<u>263,916</u>

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

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
151,556	156,299	4,743	51010	Regular Wages	Steps, New Hire- Assistant Town Clerk
15,600	37,869	22,269	51030	Part-Time Wages	Promotion to Assistant Town Clerk
500	200	(300)	51060	Longevity	Reduction due to Retirement
900	1,500	600	54462	Storage Fees	Increase in cost due to volume/new vendor
2,355	-	(2,355)	54490	Copier Rentals	Moved to Admin
1,000	1,500	500	55410	Legal Notices	Increase # of notices-Primary,Elections,JPs,Contracts
5,500	6,000	500	55515	Restoration of Records	Historical Grant amount unknown for this year
		-			Microfilm and digitize additional Vital Records,
	5,000	5,000	55516	Grant - His Doc	
900	600	(300)	55520	Maps	Decrease in number of Maps
300	-	(300)	57810	Office Furniture	Decrease need
Total		30,357			

**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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000	Professional & Tech. Services	\$2,397	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.00%
55000	Purchased Services	\$510	\$100	\$100	\$100	\$100	\$0	0.00%
Grand Total		\$2,907	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%

**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
\$2,397	\$2,400	\$2,400	\$900	\$2,400	10116155	53800	OTHER FEES	\$2,400	\$2,400	\$2,400
\$510	\$100	\$100	\$0	\$100	10116155	55410	LEGAL NOTICES	\$100	\$100	\$100
\$2,907	\$2,500	\$2,500	\$900	\$2,500	10116155 Total		BOARD OF ASSESSMENT APPEALS	\$2,500	\$2,500	\$2,500

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116155	BOARD OF ASSESSMENT APPEALS				
53800	OTHER FEES				
	HEARINGS AFTER REVALUATION FOR BAA		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>

Department:

Board of Assessment

Org Code:

10116155

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation

No changes

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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000	Professional & Tech. Services	\$6,889	\$7,122	\$8,851	\$8,851	\$8,851	\$1,729	24.28%
Grand Total		\$6,889	\$7,122	\$8,851	\$8,851	\$8,851	\$1,729	24.28%

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
\$6,889	\$7,122	\$7,122	\$0	\$7,122	10116157	53800	OTHER FEES	\$8,851	\$8,851	\$8,851
\$6,889	\$7,122	\$7,122	\$0	\$7,122	10116157 Total		WATER POLLUTION CONTROL	\$8,851	\$8,851	\$8,851

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	WATER POLLUTION CONTROL AUTHOR				
53800	OTHER FEES				
	3% OF CURRENT ANNUAL WAGES OF DIRECTOR, ASST CoR, FINANCIAL ANALYST & ADMIN		8,851	8,851	8,851
	Total Object		<u>8,851</u>	<u>8,851</u>	<u>8,851</u>
Grand Total	10116157	WATER POLLUTION CONTROL AUTHOR	<u><u>8,851</u></u>	<u><u>8,851</u></u>	<u><u>8,851</u></u>

Department:

WPCA

Org Code:

10116157

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
7,122	8,851	1,729	53800	Other Fees	Annual wage Increase
	Total	1,729			

**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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$4,377	\$4,669	\$4,689	\$4,689	\$4,689	\$20	0.43%
Grand Total		\$4,377	\$4,669	\$4,689	\$4,689	\$4,689	\$20	0.43%

**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
\$4,377	\$4,669	\$4,669	\$4,669	\$4,669	10116158	58700	GRANTS - HUMAN SERVICES	\$4,689	\$4,689	\$4,689
\$4,377	\$4,669	\$4,669	\$4,669	\$4,669	10116158 Total		GREATER HTFD TRANSIT	\$4,689	\$4,689	\$4,689

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	GREATER HTFD TRANSIT DISTRICT				
58700	GRANTS - HUMAN SERVICES				
	USING 2010 CENSUS: 29,303 x \$0.16 PER CAPITA		4,689	4,689	4,689
	Total Object		<u>4,689</u>	<u>4,689</u>	<u>4,689</u>
Grand Total	10116158 GREATER HTFD TRANSIT DISTRICT		<u><u>4,689</u></u>	<u><u>4,689</u></u>	<u><u>4,689</u></u>

Department:

Greater Hartford Transit

Org Code:

10116158

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

FY 2019 - 2020	FY 2020- 2021	Increase				
Adopted	Proposed	(Decrease)	Object	Account		
Budget	Budget	Proposed	Code	Description		Explanation
4,669	4,689	20	58700	Grant - Human Services		
	Total	20				



*Greater
Hartford
Transit District*

December 18, 2019

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

Re: Anticipated Request for Voluntary Contribution (Dues)
Fiscal Year 2021

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 2021 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 2020.

Should you have any questions regarding this information, please do not hesitate to contact me at (860) 247-5329 Extension 3002.

Best Regards,

Vicki L. Shotland
Executive Director

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:

- * Rockville Public Library technology upgrade to include new phones, computers, WIFI network, file server, and camera system consolidation.
- * Continue development of policies and procedures in collaboration with administration to help protect the Towns information assets.
- * Police Department infrastructure upgrades to increase stabilization in their environment.
- * Complete the fiber between Parks & Recreation and VCMS. This will provide a redundant path for the Police Department, Parks & Recreation, Northeast School, Fire department 5 and the Board of Education.
- * Start network build out for WPCA plant based on construction progression.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
53000		\$17,181	\$10,450	\$10,450	\$10,450	\$10,450	\$0	0.00%
54000		\$30,039	\$38,465	\$130,279	\$130,279	\$130,279	\$91,814	238.69%
55000		\$53,313	\$42,000	\$45,500	\$45,500	\$45,500	\$3,500	8.33%
57000		\$125,840	\$30,500	\$51,500	\$51,500	\$51,500	\$21,000	68.85%
58000		\$937,000	\$969,735	\$988,303	\$988,303	\$988,303	\$18,568	1.91%
Grand Total		\$1,163,373	\$1,091,150	\$1,226,032	\$1,226,032	\$1,226,032	\$134,882	12.36%

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
\$827	\$0	\$0	\$0	\$0	10117160	53010	CLERICAL FEES	\$0	\$0	\$0
\$15,153	\$9,000	\$9,000	\$127	\$9,051	10117160	53040	DATA PROCESSING FEES	\$9,000	\$9,000	\$9,000
\$1,200	\$1,450	\$1,450	\$1,450	\$1,450	10117160	53331	DATA PROCESSING SERVICES	\$1,450	\$1,450	\$1,450
\$25,628	\$32,675	\$32,675	\$27,687	\$32,675	10117160	54324	SOFTWARE MAINTENANCE	\$124,325	\$124,325	\$124,325
\$1,564	\$1,290	\$1,290	\$0	\$1,378	10117160	54330	MAINTENANCE OFFICE EQUIPMENT	\$1,454	\$1,454	\$1,454
\$2,847	\$4,500	\$4,500	\$1,857	\$3,200	10117160	54482	COMPUTER RENTALS	\$4,500	\$4,500	\$4,500
\$16,387	\$18,500	\$18,500	\$9,439	\$17,400	10117160	55310	TELEPHONE/DATA LINES/CELLPHONE	\$18,500	\$18,500	\$18,500
\$18,734	\$18,500	\$18,500	\$9,378	\$21,100	10117160	55330	COMMUNICATIONS	\$22,000	\$22,000	\$22,000
\$18,193	\$5,000	\$5,000	\$0	\$2,400	10117160	55674	TRAINING	\$5,000	\$5,000	\$5,000
\$86,380	\$27,000	\$27,000	\$21,513	\$27,700	10117160	57710	COMPUTER HARDWARE	\$41,000	\$41,000	\$41,000
\$39,460	\$3,500	\$3,500	\$0	\$3,500	10117160	57720	COMPUTER SOFTWARE	\$10,500	\$10,500	\$10,500
\$937,000	\$969,735	\$969,735	\$0	\$969,735	10117160	58800	FINANCING - TRANSFER OUT	\$988,303	\$988,303	\$988,303
\$1,163,373	\$1,091,150	\$1,091,150	\$71,450	\$1,089,589	10117160 Total		DATA PROCESSING	\$1,226,032	\$1,226,032	\$1,226,032

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING			
53040	DATA PROCESSING FEES			
	MUNICIPALITY FEES - BUILDING PERMIT SOFTWARE	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000
53331	DATA PROCESSING SERVICES			
	IMAGEWORKS WEB HOSTING (WWW.VERNON-CT.GOV)	1,450	1,450	1,450
	Total Object	1,450	1,450	1,450
54324	SOFTWARE MAINTENANCE			
	QUALITY DATA SERVICE (QDS) - TAX COLLECTOR/ASSESSOR	25,200	25,200	25,200
	CHARITY TRACKER FOR SOCIAL SERVICES	900	900	900
	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
	SCHEDULING SOFTWARE FOR SOCIAL SERVICES	2,000	2,000	2,000
	SENIOR CENTER FORTIGATE ROUTER/ SECURITY	1,550	1,550	1,550
	SONICWALL FIREWALL ANNUAL RENEWALS, CEMETERY, FIREHOUSE 341, ANIMAL CONTROL AND YOUTH SERVICES	3,500	3,500	3,500
	CARLSON CIVIL SUITE FOR ENGINEERING	1,200	1,200	1,200
	MICROSOFT ENTERPRISE LICENSING - OFFICE & WINDOWS - TOWN AND LIBRARY	85,000	85,000	85,000
	Total Object	124,325	124,325	124,325
54330	MAINTENANCE OFFICE EQUIPMENT			
	PLOTTER MAINTENANCE - (SAVIN 6700) (BUILDING, ENGINEERING)	700	700	700
	FORMAX MACHINE - FINANCE CHECK PRINTER	754	754	754
	Total Object	1,454	1,454	1,454
54482	COMPUTER RENTALS			
	VOTER OF REGISTRARS (PRIMARY, GENERAL ELECTIONS) 44 PCs	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
55310	TELEPHONE/DATA LINES			
	COMCAST INTERNET CONNECTION	18,500	18,500	18,500
	SENIOR CENTER, FIRE STATION 341, CEMETERY, YOUTH SERVICES, ANIMAL CONTROL, TEEN CENTER, POLICE, POLICE-2, EMS, TOWN CLERK (KOFIL) DPW AND ANNEX			
	Total Object	18,500	18,500	18,500
55330	COMMUNICATIONS			
	VERIZON - DEPT. HEADS	22,000	22,000	22,000
	SMARTPHONES/ACCESSORIES/REPLACEMENTS/DATA PLAN FOR MUNICIPALITY TABLETS			
	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			
	8 LAPTOPS	37,000	37,000	37,000
	1 ASSESSOR, 4 DPW, 1 PLANNING, 1 BUILDING, 1 TOWN CLERK			
	22 DESKTOPS/ MONITORS			
	3 BUILDING, 10 DPW, 5 FINANCE, 1 TAX COLLECTOR, 2 TOWN CLERK, 1 YOUTH SERVICES			
	MISC. MOUSE, HARD DRIVES, KEY BOARDS, PRINTER PARTS, POWER SUPPLIES	4,000	4,000	4,000
	Total Object	41,000	41,000	41,000
57720	COMPUTER SOFTWARE			
	ADOBE UPGRADES, PHOTOSHOP	10,500	10,500	10,500
	Total Object	10,500	10,500	10,500

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING				
58800	FINANCING - TRANSFER OUT				
	TOWN'S SHARE OF DP CENTER BUDGET		988,303	988,303	988,303
	Total Object		<u>988,303</u>	<u>988,303</u>	<u>988,303</u>
Grand Total	10117160	DATA PROCESSING	<u><u>1,226,032</u></u>	<u><u>1,226,032</u></u>	<u><u>1,226,032</u></u>

Department:

Data Processing

Org Code:

10117160

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

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	Explanation
Budget	Budget	Proposed	Code	Description	
32,675	124,325	91,650	54324	Software Maintenance	Increased costs plus Town specific software moved from DP Center Budget
				Maintenance Office	
1,290	1,454	164	54330	Equipment	Vendor increases for service agreements
18,500	22,000	3,500	55330	Telephone - Wireless	Increase in associated costs
27,000	41,000	14,000	57710	Computer Hardware	Increase due to number of devices requiring replacement
3,500	10,500	7,000	57720	Computer Software	Increase due to upgrade Adobe , photoshop, Internet security
969,735	988,303	18,568	58800	Financing -Transfer Out	Increase in Town share of DP Center Budget
Total		134,882			

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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$102,804	\$139,000	\$137,390	\$137,390	\$137,390	(\$1,610)	-1.16%
53000	Professional & Tech. Services	\$2,245	\$1,000	\$31,000	\$31,000	\$31,000	\$30,000	3000.00%
54000	Property Services	\$2,442	\$2,920	\$0	\$0	\$0	(\$2,920)	-100.00%
55000	Purchased Services	\$10,654	\$14,513	\$17,283	\$17,283	\$17,283	\$2,770	19.09%
56000	Supplies & Materials	\$1,155	\$2,350	\$1,350	\$1,350	\$1,350	(\$1,000)	-42.55%
57000	Capital Outlay	\$10,568	\$10,600	\$10,600	\$10,600	\$10,600	\$0	0.00%
58000	Other/Sundry	\$1,218	\$1,800	\$1,500	\$1,500	\$1,500	(\$300)	-16.67%
Grand Total		\$131,086	\$172,183	\$199,123	\$199,123	\$199,123	\$26,940	15.65%

**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
\$92,059	\$138,700	\$135,477	\$23,726	\$77,376	10150170	51010	REGULAR WAGES	\$137,290	\$137,290	\$137,290
\$2,548	\$0	\$2,723	\$2,849	\$4,799	10150170	51030	PART-TIME WAGES	\$0	\$0	\$0
\$200	\$200	\$200	\$200	\$200	10150170	51060	LONGEVITY	\$0	\$0	\$0
\$0	\$100	\$100	\$0	\$100	10150170	51073	CLOTHING/ UNIFORM ALLOWANCE	\$100	\$100	\$100
	\$0	\$500	\$500	\$500	10150170	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$7,997	\$0	\$0	\$0	\$0	10150170	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10150170	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$1,404	\$0	\$0	\$0	\$0	10150170	53010	CLERICAL FEES	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10150170	53338	OTHER PROF & TECH SERVICES N/P	\$30,000	\$30,000	\$30,000
\$841	\$1,000	\$1,000	\$0	\$1,000	10150170	53800	OTHER FEES	\$1,000	\$1,000	\$1,000
\$2,442	\$2,920	\$2,920	\$1,208	\$2,920	10150170	54490	COPIER RENTALS	\$0	\$0	\$0
\$9	\$0	\$0	\$0	\$0	10150170	55010	MILEAGE	\$0	\$0	\$0
\$3,599	\$5,500	\$5,500	\$3,835	\$5,500	10150170	55410	LEGAL NOTICES	\$9,000	\$9,000	\$9,000
\$286	\$700	\$700	\$93	\$700	10150170	55500	PRINTING AND BINDING	\$700	\$700	\$700
\$6,120	\$6,613	\$6,613	\$5,120	\$6,613	10150170	55650	CONFERENCE FEES AND MEMBERSHIP	\$5,883	\$5,883	\$5,883
\$0	\$200	\$200	\$0	\$200	10150170	55660	SUBSCRIPTIONS AND MANUALS	\$200	\$200	\$200
\$640	\$1,500	\$1,500	\$174	\$1,500	10150170	55670	SCHOOLS/SEMINARS	\$1,500	\$1,500	\$1,500
\$1,155	\$2,000	\$2,000	\$267	\$1,200	10150170	56010	OFFICE SUPPLIES	\$1,000	\$1,000	\$1,000
\$0	\$350	\$350	\$0	\$250	10150170	56400	BOOKS AND PERIODICALS	\$350	\$350	\$350
\$10,000	\$10,000	\$10,000	\$0	\$10,000	10150170	57150	LAND ACQUISITION	\$10,000	\$10,000	\$10,000
\$368	\$0	\$0	\$0	\$0	10150170	57720	COMPUTER SOFTWARE	\$0	\$0	\$0
\$200	\$600	\$600	\$0	\$600	10150170	57829	OTHER OFFIC EQUIP & MACHINERY	\$600	\$600	\$600
\$1,218	\$1,800	\$1,800	\$812	\$1,500	10150170	58260	CONSERVATION FEE REFUND	\$1,500	\$1,500	\$1,500
\$131,086	\$172,183	\$172,183	\$38,784	\$114,958	10150170 Total		TOWN PLANNER	\$199,123	\$199,123	\$199,123

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER - UNION E5-6	95,907	95,907	95,907
	ADMINISTRATIVE ASSISTANT N5	41,383	41,383	41,383
	Total Object	137,290	137,290	137,290
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 1 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	543	543	543
	URBAN LAND INSTITUTE	220	220	220
	CT ASSOC CONSERVATION & INLAND/WETLAND COMMISSION	120	120	120
	Total Object	5,883	5,883	5,883
55660	SUBSCRIPTIONS & MANUALS			
	PLANNING COMMISSION JOURNAL	200	200	200
	Total Object	200	200	200
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	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56400	BOOKS AND PERIODICALS			
	PRACTICE BOOKS (LAND USE DECISIONS) ARCHITECT DIGEST	350	350	350
	Total Object	350	350	350
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)	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10150170	TOWN PLANNER - ADMINISTRATION	<u>199,123</u>	<u>199,123</u>	<u>199,123</u>

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

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
138,700	137,290	(1,410)	51010	Regular Wages	Wage adjustment for Town Planner
200	-	(200)	51030	Longevity	Retirement
-	30,000	30,000	53338	POCD Consultant	Rewrite of the POCD (YEAR 1 OF 2)
2,920	-	(2,920)	54490	Copier Rentals	Moved to Admin
5,500	9,000	3,500	55410	Legal Notices	Increase cost moved from Building
6,613	5,883	(730)	55650	Conference Fees and members	Over Estimated last year
2,000	1,000	(1,000)	56010	Office Supplies	Using surplus materials
1,800	1,500	(300)	58260	Conservation fee refund to the	Over Estimated last year
Total		26,940			

**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 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$116,262	\$112,435	\$112,435	\$112,435	\$112,435	\$0	0.00%
58000	Other/Sundry	\$41,000	\$41,000	\$0	\$0	\$0	(\$41,000)	-100.00%
Grand Total		\$157,262	\$153,435	\$112,435	\$112,435	\$112,435	(\$41,000)	-26.72%

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
\$115,138	\$112,435	\$112,435	\$59,028	\$117,435	10151171	51010	REGULAR WAGES	\$112,435	\$112,435	\$112,435
\$0	\$0	\$0	\$500	\$500	10151171	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$1,124	\$0	\$0	\$1,771	\$1,771	10151171	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$41,000	\$41,000	\$41,000	\$0	\$41,000	10151171	58800	FINANCING - TRANSFER OUT	\$0	\$0	\$0
\$157,262	\$153,435	\$153,435	\$61,299	\$160,706	10151171 Total		COMMUNITY & ECONOMIC DEVELOPMENT	\$112,435	\$112,435	\$112,435

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	COMMUNITY & ECONOMIC DEVELOP.				
51010	REGULAR WAGES				
	ECONOMIC DEVELOPMENT COORDINATOR E5C-8		112,435	112,435	112,435
	Total Object		<u>112,435</u>	<u>112,435</u>	<u>112,435</u>
Grand Total	10151171	COMMUNITY & ECONOMIC DEVELOP.	<u><u>112,435</u></u>	<u><u>112,435</u></u>	<u><u>112,435</u></u>

Department: Community Economic Development

Org Code:

10151171

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
41,000	-	(41,000)	58800	Financing - Trnasfer out	Remove per zero based budget not required
	Total	(41,000)			