

**Police Department**  
**Account Code # 10230180**

**Narrative:**

The Police Department is responsible for the general enforcement of criminal and traffic laws, protection of life and property, investigation of all crimes and collaboration with the other town departments with the overarching goal of improving our residents' lives. The police department continues to examine the budget with the zero-based budget program in mind by continuing to seek savings and technology improvements that will ultimately provide tax savings to our residents. This budget continues with our program purchasing of computer technology and other equipment to keep our infrastructure sound without adversely impacting the budget. An additional challenge built into the budget is the cost impact of the recently passed police accountability bill which unfortunately must be passed onto the taxpayer.

**Major Objectives:**

- Begin phase one upgrade to the department radio system by seeking bids for the replacement of portable radios.
- Continue the department's efforts in the recruitment of qualified candidates for officer and dispatcher with the emphasis on seeking minority candidates to better reflect the makeup of our community.
- Provide all officers with training in line with the requirements set forth under the Police Accountability Bill and meet the required drug and psychological testing of officers now required for ongoing officer recertifications.

<b>Account Code</b>	<b>Account Classification</b>	<b>Actual FY20</b>	<b>FY21 Budget</b>	<b>FY22 Department Request</b>	<b>FY22 Mayor Proposed</b>	<b>\$ Change</b>
<b>51000</b>	Salaries & Wages	\$5,741,807	\$5,961,903	\$5,976,911	\$5,976,911	\$15,008
<b>52000</b>	Employee Benefits	\$5,248	\$8,000	\$8,000	\$8,000	\$0
<b>53000</b>	Professional & Tech. Services	\$28,084	\$31,990	\$41,490	\$41,490	\$9,500
<b>54000</b>	Property Services	\$86,554	\$82,622	\$83,303	\$83,303	\$681
<b>55000</b>	Purchased Services	\$70,334	\$88,390	\$87,675	\$87,675	-\$715
<b>56000</b>	Supplies & Materials	\$203,679	\$206,252	\$205,392	\$205,392	-\$860
<b>57000</b>	Capital Outlay	\$241,373	\$128,098	\$140,608	\$140,608	\$12,510
<b>58000</b>	Other/Sundry	\$1,000	\$2,000	\$2,000	\$2,000	\$0
<b>Grand Total</b>		<b>\$6,378,079</b>	<b>\$6,509,255</b>	<b>\$6,545,379</b>	<b>\$6,545,379</b>	<b>\$36,124</b>

DEPT:	POLICE	ORG CODE:	10230180		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
5,172,123	5,182,157	10,034	51010	Regular wages	Step and union contract increases No CILU increase
520,000	525,000	5,000	51020	Overtime	State mandated Psych and Drug Testing
9,400	9,525	125	51060	Longevity	Reflects increase in seniority payments
300	150	(150)	51090	Matron Pay	Reduced of Civilian Matron
7,490	16,990	9,500	53220	Medical Fees	Increase due to Police Accountability Bill
37,388	37,717	329	54320	Repair Mach and Repair	Increase in radio service contract
41,934	42,286	352	54450	Computer Maint/User Fee	Contract increase from RMS vendor
10,000	10,285	285	55320	Communication Rental	Increase due to contractual annual increases
500	1,500	1,000	55420	Public Relations	Increase due to Police Accountability Bill
14,800	12,800	(2,000)	55720	Laundry Services	Reduced use of cleaning service
800	700	(100)	56020	Envelopes	Decrease from reduced mailings
3,000	2,000	(1,000)	56030	Stationary and Paper	Reduction taken due to increase use of e files
2,500	2,000	(500)	56172	Postage and Delivery	Reflects decrease in Mailings
66,000	69,960	3,960	56260	Auto Fuel - Gasoline	Reflects increase in anticipated cost per gallon
14,132	10,912	(3,220)	56514	Motor Vehicle Access	Decrease due to two requested vehicles
-	8,510	8,510	57590	Other Equipment and Mach	Reflects start of multi year replacement of AED
74,500	77,000	2,500	57610	Cars and Vans	Reflects costs increase for hybrid SUV
24,621	26,121	1,500	57710	Other Safety Equip	Police Accountability Bill associated cost increase
	Total	36,124			

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

**DEPARTMENT - POLICE  
ORG CODE 10230180**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,532,594	5,172,123	5,013,979	2,464,979	4,827,716	51010	REGULAR WAGES	5,182,156	5,182,156	
19,318	-	-	16,879	33,426	51013	SPECIAL PAY - COVID19 2020	-	-	
513,646	520,000	520,000	314,450	596,000	51020	OVERTIME WAGES	525,000	525,000	
250,686	259,280	259,280	129,452	259,280	51040	HOLIDAY PAY	259,280	259,280	
275,589	-	133,739	151,355	240,000	51050	SPECIAL SERVICES PAY	-	-	
-	-	-	9,097	9,097	51056	SPECIAL PAY - TS ISAIAS	-	-	
9,575	9,400	9,400	4,450	9,400	51060	LONGEVITY	9,525	9,525	
600	800	800	800	800	51073	CLOTHING/ UNIFORM ALLOWAN	800	800	
16,800	-	6,500	6,500	6,500	51078	HIRING INCENTIVE/SIGNING BOI	-	-	
109,544	-	127,620	127,620	127,620	51080	COMPENSATED ABSENCES - SII	-	-	
13,380	-	24,024	24,024	24,024	51081	COMPENSATED ABSENCES-VAC	-	-	
75	300	300	-	75	51090	MATRONS PAY	150	150	
5,248	8,000	8,000	5,762	8,000	52320	EDUCATIONAL ALLOWANCES	8,000	8,000	
1,163	1,200	1,200	400	1,200	53040	DATA PROCESSING FEES	1,200	1,200	
7,173	7,490	7,490	3,379	4,500	53220	MEDICAL FEES	16,990	16,990	
732	1,500	1,500	-	750	53240	VETERINARY FEES	1,500	1,500	
19,016	21,800	21,800	14,187	19,000	53800	OTHER FEES	21,800	21,800	

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**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	2,500	2,500	-	1,000	54310	REPAIR MOTOR VEHICLES	2,500	2,500	
37,649	37,388	37,388	24,055	35,000	54320	MACHINERY & EQUIPMENT REP	37,717	37,717	
10,995	-	-	-	-	54440	OPERATING LEASE - VEHICLES	-	-	
491	800	800	245	500	54450	RENTAL OF EQUIPMENT/VEHICL	800	800	
35,199	41,934	41,934	30,797	40,000	54480	COMPUTER MAINT/USER SERVI	42,286	42,286	
2,220	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	
2,419	6,000	6,000	2,407	4,000	55030	MEAL ALLOWANCE	6,000	6,000	
6,726	6,500	6,500	3,909	6,500	55310	TELEPHONE/DATA LINES	6,500	6,500	
9,706	10,000	10,000	9,982	10,000	55320	COMMUNICATION RENTALS	10,285	10,285	
516	500	500	825	1,020	55420	PUBLIC RELATIONS	1,500	1,500	
3,932	5,000	5,000	1,500	4,000	55650	CONFERENCE FEES & MEMBER	5,000	5,000	
1,618	2,000	2,000	452	2,000	55660	SUBSCRIPTIONS & MANUALS	2,000	2,000	
21,520	36,750	36,750	5,793	20,000	55674	TRAINING	36,750	36,750	
3,161	1,840	1,840	1,005	4,300	55680	EXAMS AND TESTS	1,840	1,840	
6,247	-	-	4,390	7,000	55705	COVID-19 2020	-	-	
-	-	-	149	149	55706	TS ISAIAS	-	-	
9,488	14,800	14,800	3,366	9,000	55720	LAUNDRY SERVICES	12,800	12,800	
5,000	5,000	5,000	2,500	5,000	55750	INFORMATION/EVIDENCE PURC	5,000	5,000	

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**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,661	6,500	6,500	2,269	6,500	56010	OFFICE SUPPLIES	6,500	6,500	
698	800	800	-	700	56020	ENVELOPES	700	700	
1,122	3,000	3,000	518	1,200	56030	STATIONERY AND PAPER	2,000	2,000	
1,599	-	-	-	-	56040	COPY SUPPLIES	-	-	
12,549	6,000	6,000	-	6,000	56050	COMPUTER SUPPLIES	6,000	6,000	
4,457	4,500	4,500	-	4,500	56170	COMMUNICATION SUPPLIES	4,500	4,500	
2,105	2,500	2,500	2,069	2,500	56172	POSTAGE AND DELIVERY	2,000	2,000	
3,370	2,975	2,975	1,509	2,800	56173	PHOTOGRAPHIC SUPPLIES	2,975	2,975	
12,150	11,950	11,950	4,675	11,900	56184	MEDICAL SUPPLIES	11,950	11,950	
59,453	66,000	66,000	24,676	50,000	56260	AUTOMOTIVE FUEL - GASOLINE	69,960	69,960	
28	150	150	-	150	56261	AUTOMOTIVE FUEL - DIESEL	150	150	
1,446	2,000	2,000	224	1,400	56270	OXYGEN	2,000	2,000	
5,568	4,900	4,900	2,074	4,900	56300	FOOD	4,900	4,900	
1,296	1,300	1,300	393	1,200	56400	BOOKS AND PERIODICALS	1,300	1,300	
40,467	41,450	41,450	15,039	41,000	56500	CLOTHING AND UNIFORM	41,450	41,450	
9,441	14,132	14,132	11,759	14,000	56514	MOTOR VEHICLE ACCESSORIES	10,912	10,912	
523	600	600	517	600	56910	FIRE SAFETY SYSTEM SUPPLIE	600	600	
33,436	28,880	28,880	-	28,000	56920	FIREARM SUPPLIES	28,880	28,880	
2,487	2,490	2,490	-	2,400	56930	BATTERIES AND FLARES	2,490	2,490	

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**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,712	5,325	5,325	1,560	5,200	56940	INVESTIGATIVE SUPPLIES	5,325	5,325	
112	800	800	8	200	56950	REPLACE DAMAGED ITEMS-PEF	800	800	
-	-	-	-	-	57590	OTHER EQUIPMENT AND MACHI	8,510	8,510	
174,130	74,500	74,599	74,599	74,599	57610	CARS AND VANS	77,000	77,000	
37,127	21,400	21,400	12,420	21,400	57710	COMPUTER HARDWARE	21,400	21,400	
512	897	897	-	500	57720	COMPUTER SOFTWARE	897	897	
2,500	-	-	-	-	57790	OTHER COMMUNICATIONS	-	-	
966	1,200	1,200	195	1,000	57810	OFFICE FURNITURE	1,200	1,200	
1,901	5,480	5,480	-	5,400	57870	WEAPONS	5,480	5,480	
24,237	24,621	84,522	3,464	80,000	57873	OTHER SAFETY EQUIPMENT	26,121	26,121	
1,000	2,000	2,000	2,000	2,000	58700	GRANTS - HUMAN SERVICES	2,000	2,000	
6,378,079	6,509,255	6,702,994	3,524,677	6,686,906		DEPARTMENT TOTAL	6,545,379	6,545,379	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	POLICE CHIEF E7D-1	126,624	126,624	
	CAPTAIN E7A-7	121,574	121,574	
	2-LIEUTENANT UNION -STEP 6	213,950	213,950	
	ADMINISTRATIVE ASSISTANT, NSA-6	30,896	30,896	
	6 SERGEANT - U-STEP 5	583,548	583,548	
	2 SERGEANT - U-HS STEP 5	186,900	186,900	
	1 SERGEANT U AS- STEP 5	95,867	95,867	
	1 OFFICER U-B STEP 1	72,846	72,846	
	4 DETECTIVES U -B-STEP 4	351,928	351,928	
	1 DETECTIVE U AS -STEP 4	86,688	86,688	
	2 OFFICER - U- AS STEP 3	168,494	168,494	
	VACANT - OFFICER	1	1	
	OFFICER - U-B - STEP 2	78,973	78,973	
	1 OFFICER - U -B STEP 3	84,649	84,649	
	17 OFFICERS - U B- STEP 4	1,495,694	1,495,694	
	1 OFFICER - U-B STEP 3	75,981	75,981	
	1 OFFICER - U- HS - STEP 3	82,147	82,147	
	1 OFFICER - U-HS - STEP 4	84,588	84,588	
	3 OFFICERS - U - HS -STEP 3	209,826	209,826	
	4 OFFICER - U - HS- STEP 4	325,536	325,536	
	5 DISPATCHER - U - STEP 5	319,685	319,685	
	1 DISPATCHER - U - STEP 3	59,900	59,900	
	1 DISPATCHER - U - STEP 1	0	0	
	2 DISPATCHER - U - STEP 1	112,300	112,300	
	VACANT - DISPATCHER	1	1	
	1 RECORDS SUPERVISOR - U - STEP 2	45,726	45,726	
	RECORDS CLERK - U - STEP 2	38,286	38,286	
	2 RECORDS CLERK - U - STEP 5	84,430	84,430	
	EVIDENCE TECH - U - STEP 4	45,118	45,118	
	<b>Total Object</b>	<b>5,182,156</b>	<b>5,182,156</b>	
<b>51020</b>	<b>OVERTIME WAGES</b>			
	REGULAR PATROL OVERTIME	370,000	370,000	
	SPECIAL EVENTS	20,000	20,000	
	TRAINING & CERTIFICATION	125,000	125,000	
	OVERTIME - DUI GRANT	10,000	10,000	
	<b>Total Object</b>	<b>525,000</b>	<b>525,000</b>	
<b>51040</b>	<b>HOLIDAY PAY</b>			
	13 HOLIDAYS - POLICE & CILU UNIONS	259,280	259,280	
	<b>Total Object</b>	<b>259,280</b>	<b>259,280</b>	
<b>51060</b>	<b>LONGEVITY</b>			
	6 @ \$400 EACH	2,400	2,400	
	2 @ \$375 EACH	750	750	
	9 @ \$350 EACH	3,150	3,150	
	10 @ \$300 EACH	3,000	3,000	
	1 @ \$225 EACH	225	225	
	<b>Total Object</b>	<b>9,525</b>	<b>9,525</b>	
<b>51073</b>	<b>CLOTHING/ UNIFORM ALLOWANCE</b>			
	RECORDS STAFF ALLOWANCE	800	800	
	<b>Total Object</b>	<b>800</b>	<b>800</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>51090</b>	<b>MATRONS PAY</b>			
	MATRONS PAY	150	150	
	<b>Total Object</b>	<b>150</b>	<b>150</b>	
<b>52320</b>	<b>EDUCATIONAL ALLOWANCES</b>			
	TUITION REIMBURSEMENT	8,000	8,000	
	<b>Total Object</b>	<b>8,000</b>	<b>8,000</b>	
<b>53040</b>	<b>DATA PROCESSING FEES</b>			
	CREDIT CHECKS, INCL. MEMBERSHIP	1,200	1,200	
	<b>Total Object</b>	<b>1,200</b>	<b>1,200</b>	
<b>53220</b>	<b>MEDICAL FEES</b>			
	PSYCHOLOGICAL EXAMS, APPLICANTS - 3 @ \$500 EACH	1,500	1,500	
	PHYSICAL EXAMS, APPLICANTS - 3 @ \$700 EACH	2,100	2,100	
	PHYSICAL EXAMS, UNION	1,000	1,000	
	PPD INNOCULATION	1,000	1,000	
	FLU SHOTS, 40 @ \$25/SHOT	1,000	1,000	
	PRISONER MEDICATION	500	500	
	PULMONARY FUNCTION TEST- 6 @ \$65 EACH	390	390	
	PSYLOGICAL EXAMS OFFICERS STATE MANDATE \$500 X 10	5,000	5,000	
	STATE MANDATED OFFICER DRUG SCREEN \$225 X 20	4,500	4,500	
	<b>Total Object</b>	<b>16,990</b>	<b>16,990</b>	
<b>53240</b>	<b>VETERINARY FEES</b>			
	VET FEES, 2 DRUG DOGS	1,500	1,500	
	<b>Total Object</b>	<b>1,500</b>	<b>1,500</b>	
<b>53800</b>	<b>OTHER FEES</b>			
	DOCUMENT SHREDDING	500	500	
	VEHICLE WASHES \$150/MONTH X 12	1,800	1,800	
	INTERPRETER SERVICES	500	500	
	CERTIFICATION FOR 2 DRUG DOGS	300	300	
	VEHICLE DETAILING	400	400	
	TOWING FEES (AGING FLEET)	500	500	
	RECOGNITION-AWARDS FEE	2,500	2,500	
	BIO-HAZARD DISPOSAL	2,000	2,000	
	EAST CENTRAL NARCOTICS OFF SITE RENTAL & EQUIPMENT	8,500	8,500	
	ANNUAL METRO TRAFFIC FEE	800	800	
	UNCLAIMED REMAINS	1,000	1,000	
	CDI MEMBERSHIP FEES	3,000	3,000	
	<b>Total Object</b>	<b>21,800</b>	<b>21,800</b>	
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>			
	INSURANCE DEDUCTIBLE, CARS 2 @ \$1,000 EACH	2,000	2,000	
	INSURANCE DEDUCTIBLE, EQUIPMENT 1 @ \$500	500	500	
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	



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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>			
	TIME CLOCKS	200	200	
	RADAR CALIBRATION EVERY 6 MONTHS	2,500	2,500	
	PHONE MAINTENANCE & REPAIRS	3,698	3,698	
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	
	MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	19,014	19,014	
	SECURITY CAMERA SYSTEM	1,500	1,500	
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	
	NETMOTION WIRELESS POLICY/MAINTENANCE	2,875	2,875	
	COGENT AFIS (AUTO. FINGERPRINT INFO. SYS.) ANNUAL MAINTENANCE	2,000	2,000	
	LIBERTY INTERVIEW SYSTEM MAINTENANCE FEE	550	550	
	<b>Total Object</b>	<b>37,717</b>	<b>37,717</b>	
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>			
	POSTAGE METER @ \$63.00/MONTH X 12	800	800	
	<b>Total Object</b>	<b>800</b>	<b>800</b>	
<b>54480</b>	<b>COMPUTER MAINT/USER SERVICE</b>			
	NCIC COMPUTER, COLLECT USER FEE	500	500	
	NEXGEN USER FEE	21,726	21,726	
	VERIZON WIRELESS NETWORK FEE \$45/MO X 19 X 12	10,260	10,260	
	FTK FORENSIC SOFTWARE LICENSE FEE	1,900	1,900	
	CELLBRITE SOFTWARE LICENSE	4,000	4,000	
	CAPTAIN ACCESS FEE	1,000	1,000	
	PLANIT SCHEDULING SOFTWARE	2,500	2,500	
	SIERRA WIRELESS MODUM SOFTWARE	400	400	
	<b>Total Object</b>	<b>42,286</b>	<b>42,286</b>	
<b>55030</b>	<b>MEAL ALLOWANCE</b>			
	MEALS PER CONTRACT	6,000	6,000	
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	
<b>55310</b>	<b>TELEPHONE/DATA LINES</b>			
	14 VERIZON WIRELESS CELL PHONES	6,500	6,500	
	<b>Total Object</b>	<b>6,500</b>	<b>6,500</b>	
<b>55320</b>	<b>COMMUNICATION RENTALS</b>			
	SOUTH STREET TOWER	2,884	2,884	
	BOX MOUNTAIN RADIO TOWER	6,901	6,901	
	RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM)	500	500	
	<b>Total Object</b>	<b>10,285</b>	<b>10,285</b>	
<b>55420</b>	<b>PUBLIC RELATIONS</b>			
	SRO MATERIAL	500	500	
	PROMOTIONAL MATERIAL FOR RECRUITMENT	1,000	1,000	
	<b>Total Object</b>	<b>1,500</b>	<b>1,500</b>	
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CONFERENCE FEES & MEMBERSHIPS	5,000	5,000	
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>			
	LAW ENFORCEMENT MANUALS	2,000	2,000	
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>55674</b>	<b>TRAINING</b>			
	MRT RECERTIFICATION	1,800	1,800	
	BLOOD-BORNE PATHOGEN	1,000	1,000	
	TB TRAINING	1,000	1,000	
	IN-SERVICE RECERTIFICATION	2,250	2,250	
	IN-SERVICE, CAPITAL REGION	1,500	1,500	
	IN-SERVICE, SPECIALTY RECERTIFICATION	12,000	12,000	
	IN-SERVICE, DISPATCHER TRAINING	2,000	2,000	
	POSTIC RECRUIT BASIC & IN-SERVICE TRAINING FEES 4 @3800	15,200	15,200	
	<b>Total Object</b>	<b>36,750</b>	<b>36,750</b>	
<b>55680</b>	<b>EXAMS AND TESTS</b>			
	POLYGRAPHS	1,340	1,340	
	EXAMS F/PROMOTIONS TO SGT.&LT.	500	500	
	<b>Total Object</b>	<b>1,840</b>	<b>1,840</b>	
<b>55720</b>	<b>LAUNDRY SERVICES</b>			
	UNIFORM CLEANING	12,000	12,000	
	BIO-HAZARD CLEANING	800	800	
	<b>Total Object</b>	<b>12,800</b>	<b>12,800</b>	
<b>55750</b>	<b>INFORMATION/EVIDENCE PURCHASE</b>			
	INFORMATION & EVIDENCE PURCHASE	5,000	5,000	
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	FOLDERS, LABELS, BINDERS, SUPPLIES	5,500	5,500	
	INTOXILIZER SUPPLIES	1,000	1,000	
	<b>Total Object</b>	<b>6,500</b>	<b>6,500</b>	
<b>56020</b>	<b>ENVELOPES</b>			
	ENVELOPES	700	700	
	<b>Total Object</b>	<b>700</b>	<b>700</b>	
<b>56030</b>	<b>STATIONERY AND PAPER</b>			
	STATIONERY, PRINTED FORMS, ETC.	2,000	2,000	
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	
<b>56050</b>	<b>COMPUTER SUPPLIES</b>			
	COMPUTER PAPER, INK CARTRIDGES	6,000	6,000	
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	
<b>56170</b>	<b>COMMUNICATION SUPPLIES</b>			
	ANTENNAS, RADIO PARTS, ETC	4,500	4,500	
	<b>Total Object</b>	<b>4,500</b>	<b>4,500</b>	
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>			
	POSTAGE METER @ \$.49 FOR FIRST CLASS	1,500	1,500	
	UPS, FEDEX DELIVERY	500	500	
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>			
	CD/RW, DVD/RW, ETC.	2,000	2,000	
	CD/DVD ENVELOPES	150	150	
	DIGITAL PRINTS SUPPLIES	825	825	
	<b>Total Object</b>	<b>2,975</b>	<b>2,975</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>56184</b>	<b>MEDICAL SUPPLIES</b>			
	FIRST AID SUPPLIES	6,850	6,850	
	PERSONAL PROTECTION - GLOVES, MASKS, ETC.	1,900	1,900	
	AED SUPPLIES, ADULT/PEDIATRIC PADS	1,200	1,200	
	NARCAN PRESCRIPTION	2,000	2,000	
	<b>Total Object</b>	<b>11,950</b>	<b>11,950</b>	
<b>56260</b>	<b>AUTOMOTIVE FUEL - GASOLINE</b>			
	GASOLINE @ (FST)\$2.12 PER GALLON X 33,000 GALLONS	69,960	69,960	
	<b>Total Object</b>	<b>69,960</b>	<b>69,960</b>	
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>			
	DIESEL FOR CRIME VAN	150	150	
	<b>Total Object</b>	<b>150</b>	<b>150</b>	
<b>56270</b>	<b>OXYGEN</b>			
	MEDICAL OXYGEN	2,000	2,000	
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	
<b>56300</b>	<b>FOOD</b>			
	PRISONER FOOD	3,000	3,000	
	EMERGENCY SEARCH-CRIME SCENE	500	500	
	DRUG DOG FOOD	1,400	1,400	
	<b>Total Object</b>	<b>4,900</b>	<b>4,900</b>	
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>			
	VEHICLE CODES, CRIMINAL PROCEDURES, ETC.	1,300	1,300	
	<b>Total Object</b>	<b>1,300</b>	<b>1,300</b>	
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	OFFICER ALLOWANCE @ \$650 X 50	32,500	32,500	
	NEW ISSUES @ \$1350 X 4	5,400	5,400	
	DISPATCHER ALLOWANCE @ \$350 X 8	2,800	2,800	
	MECHANIC ALLOWANCE 1 @ \$375	375	375	
	ET ALLOWANCE @ \$375 X 1	375	375	
	<b>Total Object</b>	<b>41,450</b>	<b>41,450</b>	
<b>56514</b>	<b>MOTOR VEHICLE ACCESSORIES</b>			
	WHELEN 48" LED LIGHT BARS 3 @ \$2,250 EACH	4,500	4,500	
	PRISONER CAGES 2 @ \$1,596 EACH	3,192	3,192	
	RADIO EQUIPMENT CONSOLES 2 @ \$650 EACH	1,300	1,300	
	SETINA FRONT PARTITION 2 @ \$640 EACH	1,280	1,280	
	VEHICLE GRAPHICS 2 @ \$320 EACH	640	640	
	<b>Total Object</b>	<b>10,912</b>	<b>10,912</b>	
<b>56910</b>	<b>FIRE SAFETY SYSTEM SUPPLIES</b>			
	FIRE EXTINGUISHER REFILLS	600	600	
	<b>Total Object</b>	<b>600</b>	<b>600</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>56920</b>	<b>FIREARM SUPPLIES</b>			
	SIMMUNITION MARKING ROUNDS	1,690	1,690	
	.45 AUTO FMJ FOR TRAINING	5,798	5,798	
	.45 AUTO, FRANGIBLE F/TRAINING/QUALIFICATION	5,339	5,339	
	.45 AUTO, SERVICE AMMO	3,584	3,584	
	.223 SERVICE & QUALIFICATION AMMO	7,968	7,968	
	.308 SERVICE & QUALIFICATION	1,145	1,145	
	B60-CT TARGETS	500	500	
	SPLIT SECOND TARGETS	290	290	
	TARGET BACKERS	66	66	
	RANGE MAINTENANCE SUPPLIES	200	200	
	CLEANING SUPPLIES	300	300	
	PARTS SUPPLIES	2,000	2,000	
	<b>Total Object</b>	<b>28,880</b>	<b>28,880</b>	
<b>56930</b>	<b>BATTERIES AND FLARES</b>			
	UPS BATTERIES FOR MISSION-CRITICAL PC'S \$60 X 6	360	360	
	CELL PHONE BATTERIES @ \$60 X 3	180	180	
	TACTICAL LIGHT BATTERIES \$1.75 X 144	252	252	
	TACTICAL LIGHT BULBS \$31 X 8	248	248	
	PORTABLE RADIO BATTERIES 8 @ \$75 EACH	600	600	
	BATTERIES FOR PAGERS, CAMERAS, ETC.	300	300	
	LAPTOP BATTERIES @ \$275 X 2	550	550	
	<b>Total Object</b>	<b>2,490</b>	<b>2,490</b>	
<b>56940</b>	<b>INVESTIGATIVE SUPPLIES</b>			
	NARCOTIC TEST KITS	1,500	1,500	
	GSR (GUN SHOT RESIDUE) KITS	300	300	
	CRIME SCENE TAPE	150	150	
	EVIDENCE PACKAGING MATERIAL	800	800	
	FINGERPRINT SUPPLIES	2,100	2,100	
	FORENSIC EVIDENCE COLLECTION	250	250	
	IMPRESSION CASTING SUPPLIES	225	225	
	<b>Total Object</b>	<b>5,325</b>	<b>5,325</b>	
<b>56950</b>	<b>REPLACE DAMAGED ITEMS-PERSONAL</b>			
	PERSONAL PROPERTY REPLACEMENT	800	800	
	<b>Total Object</b>	<b>800</b>	<b>800</b>	
<b>57590</b>	<b>OTHER EQUIPMENT AND MACHINERY</b>			
	LIFE PACK 1000 DEFIBULATOR 3 @ \$2250 EACH	6,750	6,750	
	LP 1000 TRAINER 2 @ \$880 EACH	1,760	1,760	
	<b>Total Object</b>	<b>8,510</b>	<b>8,510</b>	
<b>57610</b>	<b>CARS AND VANS</b>			
	MARKED PATROL SUV HYBRIDS 2 @ \$38,500 EACH	77,000	77,000	
	<b>Total Object</b>	<b>77,000</b>	<b>77,000</b>	
<b>57710</b>	<b>COMPUTER HARDWARE</b>			
	REPLACE CRUISER LAPTOPS - 3 @ \$4,800 EACH	14,400	14,400	
	PARTS & REPLACEMENTS ACCOUNT	2,500	2,500	
	REPLACE DESKTOP COMPUTERS - 5 @ \$900 EACH	4,500	4,500	
	<b>Total Object</b>	<b>21,400</b>	<b>21,400</b>	
<b>57720</b>	<b>COMPUTER SOFTWARE</b>			
	ADOBE LICENSING SUBSCRIPTIONS	897	897	
	<b>Total Object</b>	<b>897</b>	<b>897</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>			
<b>57810</b>	<b>OFFICE FURNITURE</b>			
	REPLACE WORN, DAMAGED CHAIRS 6 @ \$200 EACH	1,200	1,200	
	<b>Total Object</b>	<b>1,200</b>	<b>1,200</b>	
<b>57870</b>	<b>WEAPONS</b>			
	.45 AUTO PISTOLS FOR NEW OFFICERS - 4 @ \$470 EACH	1,880	1,880	
	REPLACEMENT M-4 STYLE RIFLES FOR CREST MEMBERS 2 @ \$1,800 EACH	3,600	3,600	
	<b>Total Object</b>	<b>5,480</b>	<b>5,480</b>	
<b>57873</b>	<b>OTHER SAFETY EQUIPMENT</b>			
	OC SPRAY REPLACEMENT	500	500	
	SAFETY VEST REPLACEMENTS @ \$849 X 15	12,735	12,735	
	CARRIER REPLACEMENTS @ \$92 X 6	552	552	
	CREST TRAINING	3,500	3,500	
	REPLACEMENT TASER CARTRIDGES - DUTY USE & TRAINING	4,000	4,000	
	RIOT CONTROL BODY ARMOR 6 SETS AT \$250	1,500	1,500	
	DIGITAL POWER MAGAZINES @ \$35 X 14	490	490	
	BTI BREECHING DOOR PINS	220	220	
	DRONE SPARE PARTS	500	500	
	REPLACEMENT TASER 2 PER YEAR @ \$1,062	2,124	2,124	
	<b>Total Object</b>	<b>26,121</b>	<b>26,121</b>	
<b>58700</b>	<b>GRANTS - HUMAN SERVICES</b>			
	POLICE EXPLORERS	2,000	2,000	
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	
<b>Grand Total</b>	<b>10230180 POLICE</b>	<b>6,545,379</b>	<b>6,545,379</b>	



**Crossing Guards**  
**Account Code #10230181**

**Narrative:**

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

<b>Account Code</b>	<b>Account Classification</b>	<b>Actual FY20</b>	<b>FY21 Budget</b>	<b>FY22 Department Request</b>	<b>FY22 Mayor Proposed</b>	<b>\$ Change</b>
<b>51000</b>	Salaries & Wages	\$40,360	\$65,553	\$65,553	\$65,553	\$0
<b>56000</b>	Supplies & Materials	\$0	\$500	\$500	\$500	\$0
<b>Grand Total</b>		<b>\$40,360</b>	<b>\$66,053</b>	<b>\$66,053</b>	<b>\$66,053</b>	<b>\$0</b>

DEPT:	CROSSING GUARDS	ORG CODE:	10230181		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
					No changes



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

**DEPARTMENT - SCHOOL CROSSING GUARDS  
ORG CODE 10230181**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
40,360	65,553	65,553	23,434	60,000	51030	PART-TIME WAGES	65,553	65,553	
-	500	500	348	500	56500	CLOTHING AND UNIFORM	500	500	
40,360	66,053	66,053	23,781	60,500		DEPARTMENT TOTAL	66,053	66,053	

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

			<b>DEPARTMENT'S REQUEST</b>	<b>MAYOR'S RECOMMEND</b>	<b>TOWN COUNCIL APPROVED</b>
<b>10230181</b>	<b>SCHOOL CROSSING GUARDS</b>				
<b>51030</b>	<b>PART-TIME WAGES</b>				
	35 POSTS @ \$9.25 PER POST X 181 DAYS (NO CHANGE)		58,599	58,599	
	1 COORDINATOR @ \$38/DAY X 183 DAYS (NO CHANGE)		6,954	6,954	
	<b>Total Object</b>		<u>65,553</u>	<u>65,553</u>	<u>          </u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>				
	SAFETY VESTS, GLOVES, ETC.		500	500	
	<b>Total Object</b>		<u>500</u>	<u>500</u>	<u>          </u>
<b>Grand Total</b>	<b>10230181 SCHOOL CROSSING GUARDS</b>		<u><u>66,053</u></u>	<u><u>66,053</u></u>	<u><u>          </u></u>

**Traffic Authority**  
**Account Code #102301182**

**Narrative:**

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

<b>Account Code</b>	<b>Account Classification</b>	<b>Actual FY20</b>	<b>FY21 Budget</b>	<b>FY22 Department Request</b>	<b>FY22 Mayor Proposed</b>	<b>\$ Change</b>
<b>54000</b>	Property Services	\$262,149	\$149,904	\$151,350	\$151,350	\$1,446
<b>56000</b>	Supplies & Materials	\$12,751	\$14,000	\$14,000	\$14,000	\$0
<b>Grand Total</b>		<b>\$274,901</b>	<b>\$163,904</b>	<b>\$165,350</b>	<b>\$165,350</b>	<b>\$1,446</b>

DEPT:	TRAFFIC AUTHORITY	ORG CODE:	10230182		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
57,000	56,900	(100)	54115	Utility Services - Street Lights	Adjusted by Finance
64,064	65,610	1,546	54116	Utility Services - Street Lights Condos	Adjusted based of Condo submissions
	Total	1,446			

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

**DEPARTMENT - TRAFFIC AUTHORITY  
ORG CODE 10230182**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
204,441	57,000	57,000	20,758	57,000	54115	UTILITY SERVICES-STREET LIGH	56,900	56,900	
37,116	64,064	64,064	9,974	38,000	54116	UTILITY - STREETLIGHTS COND	65,610	65,610	
13,778	13,840	13,840	-	13,000	54450	RENTAL OF EQUIPMENT/VEHICL	13,840	13,840	
6,814	15,000	15,000	5,029	10,000	54562	STREETLIGHT MAINTENANCE	15,000	15,000	
12,751	14,000	14,000	1,263	13,000	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	
274,901	163,904	163,904	37,025	131,000		DEPARTMENT TOTAL	165,350	165,350	

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230182</b>	<b>TRAFFIC AUTHORITY</b>				
<b>54115</b>	<b>UTILITY SERVICES-STREET LIGHTS</b>				
	ELECTRIC SERVICE; STREET LIGHTS & TRAFFIC SIGNALS		56,900	56,900	
	<b>Total Object</b>		<u>56,900</u>	<u>56,900</u>	
<b>54116</b>	<b>UTILITY - STREETLIGHTS CONDOS</b>				
	PER CONDO ASSOCIATION SUBMITTALS		65,610	65,610	
	<b>Total Object</b>		<u>65,610</u>	<u>65,610</u>	
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>				
	STREET LINE PAINTING		13,840	13,840	
	<b>Total Object</b>		<u>13,840</u>	<u>13,840</u>	
<b>54562</b>	<b>STREETLIGHT MAINTENANCE</b>				
	STREET LIGHT MAINTENANCE		15,000	15,000	
	<b>Total Object</b>		<u>15,000</u>	<u>15,000</u>	
<b>56162</b>	<b>SIGN PARTS AND SUPPLIES</b>				
	STREET & TRAFFIC SIGNS/PARTS		14,000	14,000	
	<b>Total Object</b>		<u>14,000</u>	<u>14,000</u>	
<b>Grand Total</b>	<b>10230182</b>	<b>TRAFFIC AUTHORITY</b>	<u><u>165,350</u></u>	<u><u>165,350</u></u>	

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

**Narrative:**

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

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

**Major Objectives:**

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

Account Code	Account Classification	Actual FY20	FY21 Budget	FY22 Department Request	FY22 Mayor Proposed	\$ Change
51000	Salaries & Wages	\$250,313	\$271,979	\$279,988	\$279,988	\$8,009
52000	Employee Benefits	\$0	\$54,134	\$9,303	\$9,303	-\$44,831
53000	Professional & Tech. Services	\$19,054	\$10,210	\$4,585	\$4,585	-\$5,625
54000	Property Services	\$60,870	\$72,200	\$87,200	\$87,200	\$15,000
55000	Purchased Services	\$60,963	\$72,096	\$75,180	\$75,180	\$3,084
56000	Supplies & Materials	\$62,749	\$69,909	\$68,980	\$68,980	-\$929
57000	Capital Outlay	\$113,677	\$110,500	\$110,500	\$110,500	\$0
<b>Grand Total</b>		<b>\$567,625</b>	<b>\$661,028</b>	<b>\$635,736</b>	<b>\$635,736</b>	<b>-\$25,292</b>

DEPT:	FIRE ADMINISTRATION	ORG CODE:	10231183		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
34,679	34,988	309	51030	Part Time Wages	1% COLA (given Oct 2020) to Fire Chief, Assistant Chiefs, FD HSO.
70,300	78,000	7,700	51089	LOSAP Benefit Payments	Updated based on current plan payments
54,134	9,303	(44,831)	52970	Length of Service Award Prog	Updated Actuarial Recommended Contribution - plan is funded at 109.91% as of 12/31/20. Added in actuarial and reporting fees.
4,210	4,335	125	53090	Custodial Fees	Planned annual increase in cleaning contract.
6,000	250	(5,750)	53800	Other Fees	Moved LOSAP actuarial work to 52970
14,000	29,000	15,000	54324	Software Maintenance	Estimated costs to convert from Firehouse Cloud to ESO NFIRS reporting software due to end of life and support for Firehouse Cloud.
36,816	39,900	3,084	55320	Communication Rentals	Increase in TCMA Dispatch Center fees.
2,750	2,250	(500)	56010	Office Supplies	Annual averaged reduction in office supplies.
100	-	(100)	56173	Photographic Supplies	No supplies needed this year.
2,200	2,332	132	56173	Automotive Fuel - Gasoline	Adjusted to expected cost
12,500	12,039	(461)	56261	Automotive Fuel - Diesel	Adjusted to expected cost
	Total	(25,292)			



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

**DEPARTMENT - FIRE FIGHTING & ADMINISTRATION  
ORG CODE 10231183**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
34,677	34,679	34,679	8,747	34,911	51030	PART-TIME WAGES	34,988	34,988	
145,055	167,000	167,000	34,941	146,000	51074	FIREFIGHTER REMUNERATION	167,000	167,000	
70,582	70,300	70,300	37,511	74,602	51089	LOSAP BENEFIT PAYMENTS	78,000	78,000	
-	54,134	54,134	-	54,134	52970	LENGTH OF SERVICE AWARD PI	9,303	9,303	
4,103	4,210	4,210	2,080	4,160	53090	CUSTODIAL FEES	4,335	4,335	
14,951	6,000	6,000	4,880	5,870	53800	OTHER FEES	250	250	
17,008	15,000	15,000	6,383	13,500	54310	REPAIR MOTOR VEHICLES	15,000	15,000	
4,324	7,000	7,000	7	6,500	54320	MACHINERY & EQUIPMENT REP	7,000	7,000	
9,544	14,000	14,000	7,777	12,200	54324	SOFTWARE MAINTENANCE	29,000	29,000	
4,981	5,000	5,000	-	5,000	54333	PAGER / RADIO REPAIRS	5,000	5,000	
24,430	30,000	30,000	15,846	30,000	54390	OTHER REPAIR AND MAINTENAI	30,000	30,000	
583	1,200	1,200	-	-	54510	BUILDING REPAIRS	1,200	1,200	

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

**DEPARTMENT - FIRE FIGHTING & ADMINISTRATION  
ORG CODE 10231183**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019-2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,489	2,530	2,530	812	1,800	55310	TELEPHONE/DATA LINES	2,530	2,530	
35,566	36,816	36,816	33,874	35,650	55320	COMMUNICATION RENTALS	39,900	39,900	
2,471	2,500	2,500	1,111	2,500	55420	PUBLIC RELATIONS	2,500	2,500	
1,490	2,250	2,250	1,100	2,000	55650	CONFERENCE FEES & MEMBER	2,250	2,250	
622	1,000	1,000	172	890	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	
10,683	13,000	13,000	750	4,000	55674	TRAINING	13,000	13,000	
713	-	-	-	-	55705	COVID-19 2020	-	-	
-	-	-	109	109	55706	TS ISAIAS	-	-	
7,929	8,000	8,000	1,329	7,500	55710	MEDICAL SERVICES	8,000	8,000	
5,911	6,000	6,000	1,516	5,800	55910	SPECIAL EVENTS	6,000	6,000	

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

**DEPARTMENT - FIRE FIGHTING & ADMINISTRATION  
ORG CODE 10231183**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,024	2,750	2,750	609	1,800	56010	OFFICE SUPPLIES	2,250	2,250	
86	200	200	24	150	56130	CUSTODIAL SUPPLIES	200	200	
185	200	200	26	195	56160	HAND TOOL SUPPLIES	200	200	
6,090	6,000	6,000	744	5,900	56170	COMMUNICATION SUPPLIES	6,000	6,000	
130	200	200	118	180	56172	POSTAGE AND DELIVERY	200	200	
-	100	100	-	100	56173	PHOTOGRAPHIC SUPPLIES	-	-	
-	2,500	2,500	-	2,300	56184	MEDICAL SUPPLIES	2,500	2,500	
813	1,000	1,000	-	1,000	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	
1,532	2,200	2,200	532	1,600	56260	AUTOMOTIVE FUEL - GASOLINE	2,332	2,332	
11,420	12,500	12,500	4,638	11,200	56261	AUTOMOTIVE FUEL - DIESEL	12,039	12,039	
72	100	100	-	100	56262	PROPANE	100	100	
217	250	250	-	250	56270	OXYGEN	250	250	
1,847	3,600	3,600	248	2,000	56300	FOOD	3,600	3,600	
15,015	13,000	13,000	1,215	12,500	56500	CLOTHING AND UNIFORM	13,000	13,000	
7,550	11,000	11,000	491	10,000	56510	MOTOR VEHICLE PARTS	11,000	11,000	
2,325	5,309	5,309	193	5,000	56511	TIRES	5,309	5,309	
4,614	5,000	5,000	111	5,000	56910	FIRE SAFETY SYSTEM SUPPLIE	5,000	5,000	
3,916	4,000	4,000	241	3,900	56930	BATTERIES AND FLARES	4,000	4,000	

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

**DEPARTMENT - FIRE FIGHTING & ADMINISTRATION  
ORG CODE 10231183**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,405	4,000	4,000	-	4,000	57710	COMPUTER HARDWARE	4,000	4,000	
25,906	26,000	26,000	16,522	26,000	57730	RADIOS	26,000	26,000	
500	500	500	500	500	57810	OFFICE FURNITURE	500	500	
83,865	80,000	80,000	27,966	78,000	57873	OTHER SAFETY EQUIPMENT	80,000	80,000	
567,625	661,028	661,028	213,123	618,801		DEPARTMENT TOTAL	635,736	635,736	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>			
<b>51030</b>	<b>PART-TIME WAGES</b>			
	FIRE CHIEF	15,798	15,798	
	ASSISTANT FIRE CHIEF	5,230	5,230	
	ASSISTANT FIRE CHIEF	5,230	5,230	
	SECRETARY	3,500	3,500	
	HEALTH & SAFETY OFFICER	5,230	5,230	
	<b>Total Object</b>	<b>34,988</b>	<b>34,988</b>	
<b>51074</b>	<b>FIREFIGHTER REMUNERATION</b>			
	MEMBERS STIPEND (ANTICIPATED STAFFING LEVEL)	167,000	167,000	
	<b>Total Object</b>	<b>167,000</b>	<b>167,000</b>	
<b>51089</b>	<b>LOSAP BENEFIT PAYMENTS</b>			
	LOSAP PAYMENTS (ADJUSTED BASED ON FY21 PAYMENTS)	78,000	78,000	
	<b>Total Object</b>	<b>78,000</b>	<b>78,000</b>	
<b>52970</b>	<b>LENGTH OF SERVICE AWARD PROG.</b>			
	ANNUAL REQUIRED CONTRIBUTION TO TRUST FUND	1,173	1,173	
	LOSAP ACTUARIAL REPORT & GASB REPORTING	8,130	8,130	
	<b>Total Object</b>	<b>9,303</b>	<b>9,303</b>	
<b>53090</b>	<b>CUSTODIAL FEES</b>			
	JANITORIAL SERVICE TO CLEAN FIREHOUSES	4,335	4,335	
	<b>Total Object</b>	<b>4,335</b>	<b>4,335</b>	
<b>53800</b>	<b>OTHER FEES</b>			
	ANNUAL PERMITS (LIGHTS & SIRENS)	250	250	
	<b>Total Object</b>	<b>250</b>	<b>250</b>	
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>			
	REPAIR MOTOR VEHICLES	15,000	15,000	
	<b>Total Object</b>	<b>15,000</b>	<b>15,000</b>	
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>			
	PLYMOVENT EXHAUST SYSTEM CONTRACT AND REPAIRS	4,500	4,500	
	POWER EQUIPMENT REPAIRS	1,500	1,500	
	BATTERY, ELECTRIC AND MECHANICAL EQUIPMENT REPAIRS	1,000	1,000	
	<b>Total Object</b>	<b>7,000</b>	<b>7,000</b>	
<b>54324</b>	<b>SOFTWARE MAINTENANCE</b>			
	CENTRELEARN ANNUAL SOFTWARE AGREEMENT	1,300	1,300	
	TARGET SOLUTIONS ANNUAL SOFTWARE AGREEMENT	5,600	5,600	
	ESO FIRE RMS SOFTWARE ANNUAL RECURRING FEES	15,000	15,000	
	CHECK-IT ANNUAL SOFTWARE AGREEMENT	2,100	2,100	
	ESO FIRE RMS SOFTWARE ONE TIME INTEGRATION FEES	5,000	5,000	
	<b>Total Object</b>	<b>29,000</b>	<b>29,000</b>	
<b>54333</b>	<b>PAGER / RADIO REPAIRS</b>			
	PAGER REPAIRS	1,200	1,200	
	MOBILE AND PORTABLE RADIO REPAIRS	2,500	2,500	
	BASE STATION REPAIRS	1,300	1,300	
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>			
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>			
	HOSE TESTING	6,500	6,500	
	HYDRAULIC RESCUE TOOL ANNUAL TEST AND MAINTENANCE	1,350	1,350	
	LADDER TESTING	8,500	8,500	
	PUMP TESTING	5,000	5,000	
	QUARTERLY BREATHING AIR TESTING AND CERTIFICATION	2,500	2,500	
	SCBA FIT TESTING ANNUAL CALIBRATION	850	850	
	SCBA FLOW TESTING	3,800	3,800	
	SCBA HYDRO TESTING	1,000	1,000	
	FIRE EXTINGUISHER HYDRO TESTING AND RECHARGE	500	500	
	<b>Total Object</b>	<b>30,000</b>	<b>30,000</b>	
<b>54510</b>	<b>BUILDING REPAIRS</b>			
	SMALL REPAIRS NOT PART OF CAPITAL PROJECTS	1,200	1,200	
	<b>Total Object</b>	<b>1,200</b>	<b>1,200</b>	
<b>55310</b>	<b>TELEPHONE/DATA LINES</b>			
	TELEPHONE LINE	2,530	2,530	
	<b>Total Object</b>	<b>2,530</b>	<b>2,530</b>	
<b>55320</b>	<b>COMMUNICATION RENTALS</b>			
	TOLLAND COUNTY MUTUAL FIRE SERV. ANNUAL FEE -SHARED W/ AMB.	37,500	37,500	
	QV ALPHA PAGING	500	500	
	ACTIVE 911 NOTIFICATION SYSTEM	1,900	1,900	
	<b>Total Object</b>	<b>39,900</b>	<b>39,900</b>	
<b>55420</b>	<b>PUBLIC RELATIONS</b>			
	HANDOUT ITEMS FOR PUBLIC EDUCATION	2,000	2,000	
	PUBLIC RELATIONS EXPENSES	500	500	
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CONNECTICUT FIREFIGHTER ASSOCIATION MEMBERSHIP	1,300	1,300	
	CONNECTICUT FIRE CHIEF'S ASSOCIATION	160	160	
	CONNECTICUT FIRE INSTRUCTION ASSOCIATION	80	80	
	HARTFORD COUNTY EMERGENCY PLAN	60	60	
	CONNECTICUT FIRE POLICE ASSOCIATION	200	200	
	ANNUAL BSA CHARTER RENEWAL (JUNIOR PROGRAM)	450	450	
	<b>Total Object</b>	<b>2,250</b>	<b>2,250</b>	
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>			
	BACKGROUND SCREENING SERVICE SUBSCRIPTION	750	750	
	BOOKS AND PERIODICALS	250	250	
	<b>Total Object</b>	<b>1,000</b>	<b>1,000</b>	
<b>55674</b>	<b>TRAINING</b>			
	ANNUAL LIVE FIRE TRAINING	2,250	2,250	
	CT FIRE OFFICERS WEEKEND, EMMELSBURG, MD	1,250	1,250	
	JUNE FIRE SCHOOL WEEK, CFA WINDSOR LOCKS	1,000	1,000	
	EMT REFRESHER	1,000	1,000	
	CFA/ OUTSIDE CLASSES AND TRAINING	7,500	7,500	
	<b>Total Object</b>	<b>13,000</b>	<b>13,000</b>	
<b>55710</b>	<b>MEDICAL SERVICES</b>			
	REQUIRED ANNUAL MEMBER PHYSICALS	7,250	7,250	
	ANNUAL FLU SHOTS	750	750	
	<b>Total Object</b>	<b>8,000</b>	<b>8,000</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>			
<b>55910</b>	<b>SPECIAL EVENTS</b>			
	WINTER/SPRING/FALL EVENTS	6,000	6,000	
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	2,250	2,250	
	<b>Total Object</b>	<b>2,250</b>	<b>2,250</b>	
<b>56130</b>	<b>CUSTODIAL SUPPLIES</b>			
	BLEACH, DISINFECTANTS, WINDOW CLEANER, TRUCK WASH SOAP...	200	200	
	<b>Total Object</b>	<b>200</b>	<b>200</b>	
<b>56160</b>	<b>HAND TOOL SUPPLIES</b>			
	HAND TOOLS	200	200	
	<b>Total Object</b>	<b>200</b>	<b>200</b>	
<b>56170</b>	<b>COMMUNICATION SUPPLIES</b>			
	PAGERS AND PORTABLE RADIOS	2,500	2,500	
	BASE AND MOBILE RADIOS (ANTENNAS ETC )	3,500	3,500	
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>			
	PO BOX RENTAL	155	155	
	POSTAGE AND CERTIFIED LETTERS	45	45	
	<b>Total Object</b>	<b>200</b>	<b>200</b>	
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>			
	PHOTOGRAPHIC SUPPLIES	0	0	
	<b>Total Object</b>	<b>0</b>	<b>0</b>	
<b>56184</b>	<b>MEDICAL SUPPLIES</b>			
	MEDICAL SUPPLIES	2,500	2,500	
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	
<b>56240</b>	<b>AUTOMOTIVE OIL AND FLUIDS</b>			
	AUTOMOTIVE OILS AND FLUIDS	1,000	1,000	
	<b>Total Object</b>	<b>1,000</b>	<b>1,000</b>	
<b>56260</b>	<b>AUTOMOTIVE FUEL - GASOLINE</b>			
	AUTOMOTIVE FUEL - GASOLINE (1100 GALLONS @ \$2.12 PER GALLON)	2,332	2,332	
	<b>Total Object</b>	<b>2,332</b>	<b>2,332</b>	
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>			
	AUTOMOTIVE FUEL - DIESEL (5760 GALLON @ (EST) \$2.09 PER GALLON	12,039	12,039	
	<b>Total Object</b>	<b>12,039</b>	<b>12,039</b>	
<b>56262</b>	<b>PROPANE</b>			
	PROPANE	100	100	
	<b>Total Object</b>	<b>100</b>	<b>100</b>	
<b>56270</b>	<b>OXYGEN</b>			
	OXYGEN	250	250	
	<b>Total Object</b>	<b>250</b>	<b>250</b>	
<b>56300</b>	<b>FOOD</b>			
	FOOD FOR REHAB STANDBY	2,000	2,000	
	WATER FOR REHAB	1,600	1,600	
	<b>Total Object</b>	<b>3,600</b>	<b>3,600</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>			
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	CLASS A UNIFORMS	4,000	4,000	
	CLASS C UNIFORMS	1,200	1,200	
	UNIFORM HARDWARE	1,500	1,500	
	HELMET FRONT SHIELDS/ MARKINGS	1,000	1,000	
	TRAFFIC SAFETY VESTS	500	500	
	HONOR GUARD UNIFORM, HATS, DRESS GLOVES AND AWARD PINS	2,800	2,800	
	REPAIRS OF UNIFORMS AND TURNOUT GEAR	2,000	2,000	
	<b>Total Object</b>	<b>13,000</b>	<b>13,000</b>	
<b>56510</b>	<b>MOTOR VEHICLE PARTS</b>			
	MOTOR VEHICLE PARTS	11,000	11,000	
	<b>Total Object</b>	<b>11,000</b>	<b>11,000</b>	
<b>56511</b>	<b>TIRES</b>			
	TIRES	5,309	5,309	
	<b>Total Object</b>	<b>5,309</b>	<b>5,309</b>	
<b>56910</b>	<b>FIRE SAFETY SYSTEM SUPPLIES</b>			
	AXES, HOOKS, TARPS, CHIMNEY EQUIPMENT	5,000	5,000	
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	
<b>56930</b>	<b>BATTERIES AND FLARES</b>			
	ALKALINE BATTERIES	250	250	
	RECHARGEABLE FOR PAGERS/ RADIO/ BATTERY POWERED TOOLS	2,500	2,500	
	SEALED LEAD ACID BATTERIES	1,250	1,250	
	<b>Total Object</b>	<b>4,000</b>	<b>4,000</b>	
<b>57710</b>	<b>COMPUTER HARDWARE</b>			
	REPLACEMENTS - COMPUTER HARDWARE	4,000	4,000	
	<b>Total Object</b>	<b>4,000</b>	<b>4,000</b>	
<b>57730</b>	<b>RADIOS</b>			
	PAGER - REPLACEMENT	2,000	2,000	
	MOBILE AND PORTABLE RADIO REPLACEMENT PROJECT (YEAR 3 OF 3)	24,000	24,000	
	<b>Total Object</b>	<b>26,000</b>	<b>26,000</b>	
<b>57810</b>	<b>OFFICE FURNITURE</b>			
	FOLDING TABLES AND CHAIRS FOR FIREHOUSES	500	500	
	<b>Total Object</b>	<b>500</b>	<b>500</b>	
<b>57873</b>	<b>OTHER SAFETY EQUIPMENT</b>			
	TURNOUT GEAR	20,000	20,000	
	HOSE	6,500	6,500	
	SCBA CYLINDERS	8,000	8,000	
	POWER EQUIPMENT	6,000	6,000	
	RESCUE EQUIP. (EXTRAC, WATER, ICE, HIGH ANGLE, CONFINED SPACE)	16,000	16,000	
	FIREFIGHTING EQUIPMENT (NOZZLES, APPLIANCES, BRUSH EQUIPMENT)	8,000	8,000	
	VENTILATION EQUIPMENT	2,000	2,000	
	SAFETY EQUIPMENT (THERMAL CAMERA, 4 GAS METERS)	9,000	9,000	
	BOOSTER PUMP, GEAR EXTRACTOR...	4,500	4,500	
	<b>Total Object</b>	<b>80,000</b>	<b>80,000</b>	
<b>Grand Total</b>	<b>10231183 FIRE FIGHTING &amp; ADMINISTRATION</b>	<b>635,736</b>	<b>635,736</b>	



**Fire Marshal**  
**Account Code # 10232185**

**Narrative:**

The Office of the Fire Marshal is responsible for enforcing the Connecticut Fire Safety and Prevention Codes through scheduled fire safety inspections of all buildings in Vernon, excluding one, and two-family homes. Our Office is staffed by two full time and four part time employees. The staff must complete thirty hours of continuing education and professional development training yearly. In accordance with Connecticut General Statutes, the Fire Marshal and his staff are obligated to conduct an origin and cause investigation for all fires that occur within our jurisdiction.

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

**Major Objectives:**

- Educating the public on the latest fire and life safety initiatives through the social media and through public education forums.
- Launch a Community Risk Reduction project focusing on installing smoke alarms in all homes in the community.
- Expand our inspection programs to include all business, industrial and mercantile occupancies in the community to comply with Connecticut General Statutes.
- Continue inspections of multi-family buildings in accordance with the Connecticut Fire Safety and Prevention codes while working with local landlords to achieve code compliance.

Account Code	Account Classification	Actual FY20	FY21 Budget	FY22 Department Request	FY22 Mayor Proposed	\$ Change
51000	Salaries & Wages	\$106,567	\$159,883	\$175,023	\$175,023	\$15,140
53000	Professional & Tech. Services	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$1,734	\$2,800	\$3,450	\$3,450	\$650
56000	Supplies & Materials	\$2,914	\$4,350	\$5,830	\$5,830	\$1,480
57000	Capital Outlay	\$0	\$2,850	\$2,000	\$2,000	-\$850
<b>Grand Total</b>		<b>\$111,216</b>	<b>\$169,883</b>	<b>\$186,303</b>	<b>\$186,303</b>	<b>\$16,420</b>

DEPT:	FIRE MARSHAL	ORG CODE:	10232185		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
149,883	149,673	(210)	51010	Regular Wages	Decrease do to new hire
10,000	25,350	15,350	51030	Part time Wages	Increase hours of PT DFM to 19.5 hours/week. \$25.00 per hour
500	750	250	55420	Public Relations	Launching a new Community initiative on smoke alarms
1,600	2,000	400	55650	Conference Fees	Increased funds needed for additional staff training
300	730	430	56010	Office Supplies	Purchase a standing desk and increase supplies due to more office staff.
250	600	350	56173	Photographic Supplies	New 360 degree camera for fire investigation. Can be utilized by other Town Departments.
1,000	1,500	500	56500	Clothing and Uniforms	The department now has three more employees needing uniforms. Six total.
800	1,000	200	56940	Investigative Supplies	Replace outdated equipment and safety meters for new staff. Add additional tools for fire investigation.
850	-	(850)	57710	Computer hardware	Purchased equip in FY21
	Total	16,420			

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

**DEPARTMENT - FIRE MARSHAL  
ORG CODE 10232185**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
102,680	149,883	149,629	55,124	146,000	51010	REGULAR WAGES	149,673	149,673	
-	-	354	354	354	51020	OVERTIME WAGES	-	-	
3,888	10,000	10,000	6,825	13,000	51030	PART-TIME WAGES	25,350	25,350	
350	700	700	-	700	55300	POSTAGE	700	700	
809	500	500	187	500	55420	PUBLIC RELATIONS	750	750	
575	1,600	1,600	165	500	55650	CONFERENCE FEES & MEMBER	2,000	2,000	
358	300	300	145	300	56010	OFFICE SUPPLIES	730	730	
149	250	250	254	250	56173	PHOTOGRAPHIC SUPPLIES	600	600	
1,575	2,000	2,000	1,575	2,000	56400	BOOKS AND PERIODICALS	2,000	2,000	
664	1,000	1,000	534	1,000	56500	CLOTHING AND UNIFORM	1,500	1,500	
168	800	800	95	800	56940	INVESTIGATIVE SUPPLIES	1,000	1,000	
-	850	850	-	850	57710	COMPUTER HARDWARE	-	-	
-	2,000	2,000	-	-	57720	COMPUTER SOFTWARE	2,000	2,000	
111,216	169,883	169,883	65,258	166,254		DEPARTMENT TOTAL	186,303	186,303	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232185</b>	<b>FIRE MARSHAL</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	FIRE MARSHAL E5-4	85,200	85,200	
	DEPUTY FIRE MARSHAL N9-3	64,473	64,473	
	<b>Total Object</b>	<u>149,673</u>	<u>149,673</u>	
<b>51030</b>	<b>PART-TIME WAGES</b>			
	PART-TIME WAGES - DEPUTY FIRE MARSHAL	25,350	25,350	
	<b>Total Object</b>	<u>25,350</u>	<u>25,350</u>	
<b>55300</b>	<b>POSTAGE</b>			
	POSTAGE, CERTIFIED MAIL TO COMPLY WITH CT FIRE SAFETY CODES	700	700	
	<b>Total Object</b>	<u>700</u>	<u>700</u>	
<b>55420</b>	<b>PUBLIC RELATIONS</b>			
	PUBLIC FIRE & LIFE SAFETY EDUCATIONAL MATERIALS	750	750	
	<b>Total Object</b>	<u>750</u>	<u>750</u>	
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CT FIRE MARSHAL'S ASSOCIATION (\$50 X 4)	200	200	
	INTERNATIONAL ASSOC, ARSON INVESTIGATORS CT CHAPTER (\$25 X 4)	100	100	
	NATIONAL ASSOCIATION OF FIRE INVESTIGATORS (\$65X4)	260	260	
	INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATIONS (\$100 X 2)	200	200	
	CT FIRE MARSHAL'S ASSOCIATION EDUCATION CONFERENCE (\$280 X 4)	1,120	1,120	
	CAPITAL REGION FIRE MARSHAL ASSOCIATION (\$30 X 4)	120	120	
	<b>Total Object</b>	<u>2,000</u>	<u>2,000</u>	
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES AND PAPER, STANDING DESK	730	730	
	<b>Total Object</b>	<u>730</u>	<u>730</u>	
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>			
	MAINT. & SUPPLIES FOR INVESTIGATIVE CAMERAS, MEMORY CARDS	600	600	
	<b>Total Object</b>	<u>600</u>	<u>600</u>	
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>			
	NATIONAL FIRE PROTECTION ASSOCIATION ONLINE FIRE CODE	1,575	1,575	
	NATIONAL FIRE PROTECTION ASSOCIATION, CT SPECIFIC FIRE CODE HARDCOVER BOOKS	425	425	
	<b>Total Object</b>	<u>2,000</u>	<u>2,000</u>	
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	WORK CLOTHING, OUTERWEAR, COVERALLS, PPE, UNIFORM BADGES AND HARDWARE	1,500	1,500	
	<b>Total Object</b>	<u>1,500</u>	<u>1,500</u>	
<b>56940</b>	<b>INVESTIGATIVE SUPPLIES</b>			
	HALF MASK RESPIRATORS/CARTRIDGES FOR FIRE INVESTIGATION/SPECIALTY ITEMS/CO METERS, PPE	1,000	1,000	
	<b>Total Object</b>	<u>1,000</u>	<u>1,000</u>	
<b>57720</b>	<b>COMPUTER SOFTWARE</b>			
	FIREHOUSE SOFTWARE 2020 CONNECTICUT FIRE SAFETY CODES	2,000	2,000	
	<b>Total Object</b>	<u>2,000</u>	<u>2,000</u>	
<b>Grand Total</b>	<b>10232185 FIRE MARSHAL</b>	<u><u>186,303</u></u>	<u><u>186,303</u></u>	

**Building Department  
Account Code #10232187**

**Narrative:**

The primary goal of the Vernon Building and Zoning Department is to provide quality service to the community that is knowledgeable, comprehensive and helpful. Our intention is to protect the public's investment and safeguard life, health, and public welfare by regulating the construction and use of all buildings and structures within the Town of Vernon. We seek to assist and educate applicants in the permitting process, and provide consistent and efficient administration of the Connecticut State Building Code, while working with other land use departments to better serve the community.

**Major Objectives:**

- Transition to new permitting software in order to make the permit application process more accessible and modernize inspections.
- Provide education and training to staff to improve community service.
- Continue to streamline workflows to increase efficiency and processing timelines.

Account Code	Account Classification	Actual FY20	FY21 Budget	FY22 Department Request	FY22 Mayor Proposed	\$ Change
51000	Salaries & Wages	\$353,260	\$354,985	\$352,593	\$352,593	-\$2,392
53000	Professional & Tech. Services	\$9,361	\$1,100	\$1,100	\$1,100	\$0
54000	Property Services	\$3,425	\$0	\$0	\$0	\$0
55000	Purchased Services	\$5,231	\$4,800	\$4,840	\$4,840	\$40
56000	Supplies & Materials	\$5,050	\$9,475	\$9,400	\$9,400	-\$75
57000	Capital Outlay	\$1,267	\$4,750	\$3,500	\$3,500	-\$1,250
58000	Other/Sundry	\$27,895	\$8,500	\$11,500	\$11,500	\$3,000
<b>Grand Total</b>		<b>\$405,490</b>	<b>\$383,610</b>	<b>\$382,933</b>	<b>\$382,933</b>	<b>-\$677</b>

DEPT:	BUILDING DEPARTMENT	ORG CODE:	10232187		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
324,988	325,546	558	51010	Regular Wages	Steps/Grades
9,000	6,000	(3,000)	51020	Overtime Wages	Decrease reflects analysis of historical data of previous year
250	300	50	51060	Longevity	Contractual
850	890	40	55650	Conf & Membership Fees	Increase reflects vendor cost increases
2,275	2,200	(75)	56400	Books & Periodicals	Decrease reflects utilization of online services
1,750	3,500	1,750	57710	Computer Hardware	Increase for software transition and field inspection equipment
3,000	-	(3,000)	57810	Office Furniture	Decrease reflects no purchases required
7,000	10,000	3,000	58232	Permits- Education Fee	Increase reflects analysis of historical data from previous year
	Total	(677)			

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

**DEPARTMENT - BUILDING INSPECTION  
ORG CODE 10232187**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
341,176	324,988	324,103	153,174	308,207	51010	REGULAR WAGES	325,546	325,546	
126	-	-	-	-	51013	SPECIAL PAY - COVID19 2020	-	-	
2,917	9,000	9,000	1,132	6,000	51020	OVERTIME WAGES	6,000	6,000	
-	20,797	20,797	-	9,579	51030	PART-TIME WAGES	20,797	20,797	
-	200	200	200	200	51060	LONGEVITY	250	250	
100	-	100	100	100	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	
1,000	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	
3,587	-	-	-	-	51080	COMPENSATED ABSENCES - SII	-	-	
3,692	-	-	-	-	51081	COMPENSATED ABSENCES-VAC	-	-	
662	-	785	-	-	51083	EMPLOYEE MERIT PAY	-	-	
8,820	-	-	-	-	53010	CLERICAL FEES	-	-	
541	1,000	1,000	613	1,000	53066	ZONING/CITATION FEES	1,000	1,000	
-	100	100	-	100	53800	OTHER FEES	100	100	
3,425	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	

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

**DEPARTMENT - BUILDING INSPECTION  
ORG CODE 10232187**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,338	-	-	-	-	55410	LEGAL NOTICES	-	-	
1,405	800	800	301	800	55500	PRINTING & BINDING	800	800	
730	850	850	185	850	55650	CONFERENCE FEES & MEMBER	890	890	
1,223	-	-	-	-	55660	SUBSCRIPTIONS & MANUALS	-	-	
535	3,000	3,000	100	3,000	55670	SCHOOLS/SEMINARS	3,000	3,000	
-	150	150	40	150	55999	PURCHASED SERVICES	150	150	
2,051	2,500	2,500	837	2,500	56010	OFFICE SUPPLIES	2,500	2,500	
1,500	3,000	3,000	1,500	3,000	56172	POSTAGE AND DELIVERY	3,000	3,000	
1,439	2,275	2,275	1,025	2,275	56400	BOOKS AND PERIODICALS	2,200	2,200	
60	1,200	1,200	1,090	1,200	56500	CLOTHING AND UNIFORM	1,200	1,200	
-	500	500	64	500	56940	INVESTIGATIVE SUPPLIES	500	500	
488	1,750	1,750	-	1,750	57710	COMPUTER HARDWARE	3,500	3,500	
780	3,000	3,000	1,361	3,000	57810	OFFICE FURNITURE	-	-	
2,395	1,500	1,500	30	1,500	58230	BUILDING PERMIT REFUND	1,500	1,500	
25,500	7,000	7,000	2,427	7,000	58232	PERMITS-EDUCATION TRAINING	10,000	10,000	
405,490	383,610	383,610	164,179	352,711		DEPARTMENT TOTAL	382,933	382,933	



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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232187</b>	<b>BUILDING INSPECTION</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	BUILDING OFFICIAL - UNION E5-3	91,661	91,661	
	ASSISTANT BUILDING OFFICIAL - N9-1	60,187	60,187	
	ZONING ENFORCEMENT OFFICER - UNION N7-8	79,967	79,967	
	BUILDING DEPARTMENT SPECIALIST N7-3	53,328	53,328	
	ADMINISTRATIVE ASSISTANT N5-3	40,403	40,403	
	<b>Total Object</b>	<b>325,546</b>	<b>325,546</b>	
<b>51020</b>	<b>OVERTIME WAGES</b>			
	ABO CALL-INS/ OFFICE STAFF FOI	1,500	1,500	
	ZONING CALL-INS PM ENFORCEMENT	4,500	4,500	
	<b>Total Object</b>	<b>6,000</b>	<b>6,000</b>	
<b>51030</b>	<b>PART-TIME WAGES</b>			
	PART TIME ADMINISTRATIVE ASSISTANT (19.5)	20,797	20,797	
	<b>Total Object</b>	<b>20,797</b>	<b>20,797</b>	
<b>51060</b>	<b>LONGEVITY</b>			
	BUILDING DEPARTMENT SPECIALIST	250	250	
	<b>Total Object</b>	<b>250</b>	<b>250</b>	
<b>53066</b>	<b>ZONING/CITATION FEES</b>			
	FEES FOR STATE MARSHAL SERVICES	1,000	1,000	
	<b>Total Object</b>	<b>1,000</b>	<b>1,000</b>	
<b>53800</b>	<b>OTHER FEES</b>			
	FEES FOR COURT FILING	100	100	
	<b>Total Object</b>	<b>100</b>	<b>100</b>	
<b>55500</b>	<b>PRINTING &amp; BINDING</b>			
	PERMITS, INSPECTIONS, RECEIPTS, ENVELOPES, ETC.	800	800	
	<b>Total Object</b>	<b>800</b>	<b>800</b>	
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	INTERNATIONAL CODE COUNCIL (BO)	185	185	
	CT BUILDING OFFICIAL ASSOCIATION - (ABO/BO)	90	90	
	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS - (BS/ZEO/BO)	150	150	
	NEW ENGLAND CT BUILDING OFFICIAL ASSOCIATION - (ABO/ BO)	190	190	
	PERMITTING & TAX SOFTWARE INTEGRATION	275	275	
	<b>Total Object</b>	<b>890</b>	<b>890</b>	
<b>55670</b>	<b>SCHOOLS/SEMINARS</b>			
	NATIONAL ELECTRICAL CODE ONLINE WORKSHOP (ABO/BO)	200	200	
	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICERS CERTIFICATION (BDS)	600	600	
	INTERNATIONAL CODE COUNCIL ONLINE TRAINING (BDS/ABO/BO)	2,200	2,200	
	<b>Total Object</b>	<b>3,000</b>	<b>3,000</b>	
<b>55999</b>	<b>PURCHASED SERVICES</b>			
	SHREDDING SERVICE	150	150	
	<b>Total Object</b>	<b>150</b>	<b>150</b>	
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	2,500	2,500	
	<b>Total Object</b>	<b>2,500</b>	<b>2,500</b>	
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>			
	CERTIFIED MAIL/RETURN RECEIPT - VIOLATIONS 2X A YEAR	3,000	3,000	
	<b>Total Object</b>	<b>3,000</b>	<b>3,000</b>	

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232187</b>	<b>BUILDING INSPECTION</b>			
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>			
	NATIONAL FIRE PROTECTION ASSOCI LINK ONLINE ACCESS (NATIONAL ELECTRICAL CODE)	130	130	
	UPCODE ONLINE CODE ACCESS	470	470	
	INTERNATIONAL BUILDING CODE - CODE AND COMMENTARY	1,600	1,600	
	<b>Total Object</b>	<b>2,200</b>	<b>2,200</b>	
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>			
	UNION CONTRACTED SAFETY GEAR FOR BLDG INSPECTOR - UNIFORM SHIRTS, SAFETY OUTERWEAR, SAFETY FOOTWEAR (BO, ABO, ZEO)	1,200	1,200	
	<b>Total Object</b>	<b>1,200</b>	<b>1,200</b>	
<b>56940</b>	<b>INVESTIGATIVE SUPPLIES</b>			
	FLASHLIGHTS, TESTERS, PROTECTIVE CASES, EYE & EAR PROTECTION, CO DETECTORS	500	500	
	<b>Total Object</b>	<b>500</b>	<b>500</b>	
<b>57710</b>	<b>COMPUTER HARDWARE</b>			
	PERMITTING IPADS FOR FIELD INSPECTIONS (SIX IPADS W/ PROTECTIVE CASES)	3,500	3,500	
	<b>Total Object</b>	<b>3,500</b>	<b>3,500</b>	
<b>57810</b>	<b>OFFICE FURNITURE</b>			
		0	0	
	<b>Total Object</b>	<b>0</b>	<b>0</b>	
<b>58230</b>	<b>BUILDING PERMIT REFUND</b>			
	REFUNDS TO APPLICANTS PER POLICY IMPLEMENTED 12/2016	1,500	1,500	
	<b>Total Object</b>	<b>1,500</b>	<b>1,500</b>	
<b>58232</b>	<b>PERMITS-EDUCATION TRAINING FEE</b>			
	STATE MANDATED - .26 PER \$1000/ PERMIT VALUE	10,000	10,000	
	<b>Total Object</b>	<b>10,000</b>	<b>10,000</b>	
<b>Grand Total</b>	<b>10232187 BUILDING INSPECTION</b>	<b>382,933</b>	<b>382,933</b>	

**Animal Control**  
**Account Code #10233188**

**Narrative:**

The Animal Control Department will continue to provide the highest quality services to the town of Vernon, Bolton and Coventry when it comes to the investigation of animal, both wild and domestic, complaints. We will continue to be the guardian of the sick and injured by the use of humane trapping techniques and collaboration with area veterinary clinics. This budget provides for the operating supplies needed to support our operation. In keeping with the goal of zero-based budgeting, savings were identified to offset the costs of custodial services which will be implemented for up keep in the planned renovated facility.

**Major Objectives:**

- Work with Town Departments to facilitate the upgrade and improvements identified by a facility review by the Department of Public Works and HVAC professionals.
- Purchase new up to date animal control equipment to safely handle both domestic and wild animals.
- Provide annual training to maintain required proficiencies and any new requirements put forth in coming legislation.

Account Code	Account Classification	Actual FY20	FY21 Budget	FY22 Department Request	FY22 Mayor Proposed	\$ Change
51000	Salaries & Wages	\$148,486	\$138,470	\$140,662	\$140,662	\$2,192
58000	Other/Sundry	\$17,000	\$0	\$0	\$0	\$0
<b>Grand Total</b>		<b>\$165,486</b>	<b>\$138,470</b>	<b>\$140,662</b>	<b>\$140,662</b>	<b>\$2,192</b>

DEPT:	ANIMAL CONTROL	ORG CODE:	10233188		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
112,395	114,587	2,192	51010	Regular Wages	Contractual wage increase.
	Total	2,192			

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

**DEPARTMENT - ANIMAL CONTROL  
ORG CODE 10233188**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
110,951	112,395	112,395	59,345	111,740	51010	REGULAR WAGES	114,587	114,587	
8,480	-	-	-	-	51013	SPECIAL PAY - COVID19 2020	-	-	
18,697	15,000	15,000	8,787	15,000	51020	OVERTIME WAGES	15,000	15,000	
8,483	10,000	10,000	4,327	8,530	51030	PART-TIME WAGES	10,000	10,000	
1,075	1,075	1,075	1,075	1,075	51060	LONGEVITY	1,075	1,075	
800	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	
17,000	-	-	-	-	58800	FINANCING - TRANSFER OUT	-	-	
165,486	138,470	138,470	73,535	136,345		DEPARTMENT TOTAL	140,662	140,662	

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

			<b>DEPARTMENT'S REQUEST</b>	<b>MAYOR'S RECOMMEND</b>	<b>TOWN COUNCIL APPROVED</b>
<b>10233188</b>	<b>ANIMAL CONTROL</b>				
<b>51010</b>	<b>REGULAR WAGES</b>				
	ANIMAL CONTROL OFFICER - UNION 1471		61,623	61,623	
	ASSISTANT ANIMAL CONTROL OFFICER - UNION 1471		52,964	52,964	
	<b>Total Object</b>		<u>114,587</u>	<u>114,587</u>	<u>          </u>
<b>51020</b>	<b>OVERTIME WAGES</b>				
	OVERTIME WAGES		15,000	15,000	
	<b>Total Object</b>		<u>15,000</u>	<u>15,000</u>	<u>          </u>
<b>51030</b>	<b>PART-TIME WAGES</b>				
	FUNDING FOR PER DIEM ACO		10,000	10,000	
	<b>Total Object</b>		<u>10,000</u>	<u>10,000</u>	<u>          </u>
<b>51060</b>	<b>LONGEVITY</b>				
	ANIMAL CONTROL OFFICER		575	575	
	ASSISTANT ANIMAL CONTROL OFFICER		500	500	
	<b>Total Object</b>		<u>1,075</u>	<u>1,075</u>	<u>          </u>
<b>Grand Total</b>	<b>10233188</b>	<b>ANIMAL CONTROL</b>	<u><u>140,662</u></u>	<u><u>140,662</u></u>	<u><u>          </u></u>

**Emergency Management**  
**Account Code #10232189**

**Narrative:**

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

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

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

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

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

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

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

**Major Objective:**

- Implement and maintain the Town's Emergency Operations Plan (EOP).
- Develop and direct the Town's Risk Management programs and training opportunities.
- Enhance emergency response communications capabilities.
- Strengthen the Town's Regional Shelter facilities, supplies and capacity.
- Continue to obtain funding and other aid in support of the overall preparedness of the Town of Vernon by developing relationships with key public and private sector emergency preparedness, response and risk management organizations.
- Protect and promote the health and safety of all residents, especially those that are most vulnerable and at risk, through the dynamic programming that includes our nationally recognized COVID -19 community vaccination program.

<b>Account Code</b>	<b>Account Classification</b>	<b>Actual FY20</b>	<b>FY21 Budget</b>	<b>FY22 Department Request</b>	<b>FY22 Mayor Proposed</b>	<b>\$ Change</b>
<b>51000</b>	Salaries & Wages	\$13,823	\$13,824	\$22,343	\$22,343	\$8,519
<b>53000</b>	Professional & Tech. Services	\$9,176	\$9,176	\$9,176	\$9,176	\$0
<b>54000</b>	Property Services	\$3,782	\$4,250	\$4,250	\$4,250	\$0
<b>55000</b>	Purchased Services	\$11,579	\$10,740	\$10,770	\$10,770	\$30
<b>56000</b>	Supplies & Materials	\$906	\$1,700	\$1,600	\$1,600	-\$100
<b>57000</b>	Capital Outlay	\$7,963	\$9,000	\$9,000	\$9,000	\$0
<b>Grand Total</b>		<b>\$47,229</b>	<b>\$48,690</b>	<b>\$57,139</b>	<b>\$57,139</b>	<b>\$8,449</b>



DEPT:	Emergency Management	ORG CODE:		10232189	
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
13,824	22,343	8,519	51030	Part-Time Wages	Contractual
385	415	30	55660	Subscriptions/Manuals	Adjusted based on FY2022 rates
1,700	1,600	(100)	56010	Office Supplies	Adjusted to meet operational need
	Total	8,449			

**TOWN OF VERNON**  
**FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**  
**DEPARTMENT - EMERGENCY MANAGEMENT**  
**ORG CODE 10232189**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,823	13,824	13,824	7,330	18,501	51030	PART-TIME WAGES	22,343	22,343	
9,176	9,176	9,176	9,176	9,176	53800	OTHER FEES	9,176	9,176	
3,782	4,250	4,250	2,213	4,250	54390	OTHER REPAIR AND MAINTENAI	4,250	4,250	
17	55	55	-	55	55300	POSTAGE	55	55	
2,376	2,700	2,700	1,321	2,700	55315	TELEPHONE - WIRELESS	2,700	2,700	
2,550	2,200	2,200	1,980	2,200	55400	ADVERTISING	2,200	2,200	
-	-	-	-	2,200	55500	PRINTING & BINDING	-	-	
335	400	400	-	400	55650	CONFERENCE FEES & MEMBER	400	400	
377	385	385	415	415	55660	SUBSCRIPTIONS & MANUALS	415	415	
4,134	5,000	5,000	-	5,000	55674	TRAINING	5,000	5,000	
1,789	-	-	52	52	55705	COVID-19 2020	-	-	
906	1,700	1,700	455	1,700	56010	OFFICE SUPPLIES	1,600	1,600	
7,963	9,000	9,000	4,557	9,000	57875	EMERGENCY MANAGEMENT EC	9,000	9,000	
47,229	48,690	48,690	27,499	55,649		DEPARTMENT TOTAL	57,139	57,139	

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232189</b>	<b>EMERGENCY MANAGEMENT</b>				
<b>51030</b>	<b>PART-TIME WAGES</b>				
	EMERGENCY MGMT DIRECTOR		22,343	22,343	
	<b>Total Object</b>		<b>22,343</b>	<b>22,343</b>	
<b>53800</b>	<b>OTHER FEES</b>				
	EVERBRIDGE ANNUAL CONTRACT - WIDE AREA NOTIFICATION AND REVERSE 911 SYSTEM		9,176	9,176	
	<b>Total Object</b>		<b>9,176</b>	<b>9,176</b>	
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>				
	EQUIPMENT REPAIRS AND UPGRADES (INCLUDING TOWN SIREN SYSTEM)		4,250	4,250	
	<b>Total Object</b>		<b>4,250</b>	<b>4,250</b>	
<b>55300</b>	<b>POSTAGE</b>				
	DEIIMS AND CRCOG CONTRACTS		55	55	
	GRANT APPLICATIONS AND CERT ACTIVATION				
	<b>Total Object</b>		<b>55</b>	<b>55</b>	
<b>55315</b>	<b>TELEPHONE - WIRELESS</b>				
	CELLULAR COMMUNICATIONS (INCLUDING CELL PHONES, HOT SPOTS, SATELLITE COMMUNICATION AND DIGITAL FAX)		2,700	2,700	
	<b>Total Object</b>		<b>2,700</b>	<b>2,700</b>	
<b>55400</b>	<b>ADVERTISING</b>				
	WEATHERWORKS		2,200	2,200	
	<b>Total Object</b>		<b>2,200</b>	<b>2,200</b>	
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>				
	CONNECTICUT EMERGENCY MANAGEMENT ASSOCIATION (CEMA)		400	400	
	<b>Total Object</b>		<b>400</b>	<b>400</b>	
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>				
	JOURNAL OF EMERGENCY MANAGEMENT		415	415	
	<b>Total Object</b>		<b>415</b>	<b>415</b>	
<b>55674</b>	<b>TRAINING</b>				
	INCIDENT COMMAND SYSTEM (ICS), TRAFFIC INCIDENT MANAGEMENT SYSTEM (TIMS), MASS CASUALTY, CERT, SMALL UNMANNED AIRCRAFT SYSTEMS (SUAS)		5,000	5,000	
	<b>Total Object</b>		<b>5,000</b>	<b>5,000</b>	
<b>56010</b>	<b>OFFICE SUPPLIES</b>				
	GENERAL OFFICE SUPPLIES INCLUDING PAPER		1,600	1,600	
	<b>Total Object</b>		<b>1,600</b>	<b>1,600</b>	
<b>57875</b>	<b>EMERGENCY MANAGEMENT EQUIPMENT</b>				
	FIRST AID (STOP THE BLEED), DISASTER PREPAREDNESS RADIO COMMUNICATION SYSTEM PORTABLE POWER AND SHELTERING CERT EQUIPMENT/ SUPPLIES (VEHICLE EQUIPMENT)		9,000	9,000	
	<b>Total Object</b>		<b>9,000</b>	<b>9,000</b>	
<b>Grand Total</b>	<b>10232189</b>	<b>EMERGENCY MANAGEMENT</b>	<b>57,139</b>	<b>57,139</b>	



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

**Narrative:**

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

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

**Major Objectives:**

- Continue to work with Administration and the Fire Marshal's Office to provide feedback on the conditions of hydrants including their care and maintenance to ensure we are receiving the services we are being charged for in order to have reliable, working hydrants as part of our municipal water supply for fire protection.
- Continue to work the Fire Marshal's Office to provide input on new and renovation projects in town that involve adding, relocating and/or removing fire hydrants.

Account Code	Account Classification	Actual FY20	FY21 Budget	FY22 Department Request	FY22 Mayor Proposed	\$ Change
54000	Property Services	\$766,752	\$828,068	\$840,021	\$840,021	\$11,953
<b>Grand Total</b>		<b>\$766,752</b>	<b>\$828,068</b>	<b>\$840,021</b>	<b>\$840,021</b>	<b>\$11,953</b>

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231190</b>	<b>PUBLIC SAFETY - FIRE HYDRANTS</b>				
<b>54135</b>	<b>UTILITY SERV.- HYDRANT RENTALS</b>				
	TOWNWIDE FIRE PROTECTION; WATER LINES & HYDRANT RENTALS (ESTIMATED BASED ON CURRENT BILLING)		774,093	774,093	
	<b>Total Object</b>		<u>774,093</u>	<u>774,093</u>	<u>          </u>
<b>54136</b>	<b>HYDRANT RENTALS - CONDOS</b>				
	PER CONDO ASSOCIATION SUBMITTALS		65,928	65,928	
	<b>Total Object</b>		<u>65,928</u>	<u>65,928</u>	<u>          </u>
<b>Grand Total</b>	<b>10231190</b>	<b>PUBLIC SAFETY - FIRE HYDRANTS</b>	<u><u>840,021</u></u>	<u><u>840,021</u></u>	<u><u>          </u></u>

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

**DEPARTMENT - PUBLIC SAFETY - FIRE HYDRANTS  
ORG CODE 10231190**

**FISCAL YEAR 2020-2021**

**FISCAL YEAR 2021-2022**

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
727,134	760,000	760,000	324,644	750,000	54135	UTILITY SERV. - HYDRANT RENT	774,093	774,093	
39,618	68,068	68,068	12,810	40,000	54136	HYDRANT RENTALS - CONDOS	65,928	65,928	
766,752	828,068	828,068	337,453	790,000		DEPARTMENT TOTAL	840,021	840,021	

DEPT:	PUBLIC SAFETY	ORG CODE:	10231190		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
760,000	774,093	14,093	54135	Utility Serv - Hydrant Rentals	Based on FY21 current billing
68,068	65,928	(2,140)	54136	Hydrants	Per Condo Submissions
	Total	11,953			