

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$4,750	\$1,850	\$1,850	\$1,850	-\$2,900
55000	Purchased Services	\$3,900	\$3,500	\$3,500	\$3,500	-\$400
56000	Supplies & Materials	\$1,100	\$850	\$850	\$850	-\$250
Grand Total		\$9,750	\$6,200	\$6,200	\$6,200	-\$3,550

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10110110 - TOWN COUNCIL	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
53140 - OTHER LEGAL FEES AND SERVICES	\$1,650	\$4,750	\$4,750	\$1,650	\$4,750	\$1,850	\$1,850	\$1,850
55410 - LEGAL NOTICES	\$2,381	\$3,000	\$3,000	\$491	\$3,000	\$3,000	\$3,000	\$3,000
55500 - PRINTING AND BINDING	\$0	\$900	\$900	\$0	\$850	\$500	\$500	\$500
56010 - OFFICE SUPPLIES	\$447	\$400	\$400	\$0	\$200	\$200	\$200	\$200
56030 - STATIONERY AND PAPER	\$85	\$300	\$300	\$0	\$300	\$300	\$300	\$300
56171 - RECORDING SUPPLIES	\$99	\$100	\$100	\$0	\$0	\$50	\$50	\$50
56172 - POSTAGE AND DELIVERY	\$200	\$200	\$200	\$100	\$200	\$200	\$200	\$200
56400 - BOOKS AND PERIODICALS	\$99	\$100	\$100	\$82	\$82	\$100	\$100	\$100
Grand Total	\$4,960	\$9,750	\$9,750	\$2,323	\$9,382	\$6,200	\$6,200	\$6,200

DEPT:	Town Council		ORG CODE:	10110110	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Other Legal Fees And Services	53140	4,750.00	1,850	\$ (2,900)	Supplement to Code of Ords published on even years
Printing And Binding	55500	900.00	500	\$ (400)	Ordered Council binders in prior years
Office Supplies	56010	400.00	200	\$ (200)	Operational need - less attributed to Council
Recording Supplies	56171	100.00	50	\$ (50)	Ordered flash drives in prior years

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10110110-TOWN COUNCIL
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	Department's Request	Mayor Recommendation	Town Council Approve
53140-OTHER LEGAL FEES AND SERVICES			
TERMTRACKER, MUNICODE	\$1,850	\$1,850	\$1,850
Total	\$1,850	\$1,850	\$1,850
55410-LEGAL NOTICES			
PUBLISHING LEGAL NOTICES	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
55500-PRINTING AND BINDING			
COUNCIL MINUTE BOOK	\$500	\$500	\$500
Total	\$500	\$500	\$500
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$200	\$200	\$200
Total	\$200	\$200	\$200
56030-STATIONERY AND PAPER			
ARCHIVAL PAPER	\$300	\$300	\$300
Total	\$300	\$300	\$300
56171-RECORDING SUPPLIES			
THUMB DRIVES	\$50	\$50	\$50
Total	\$50	\$50	\$50
56172-POSTAGE AND DELIVERY			
POSTAGE & DELIVERY	\$200	\$200	\$200
Total	\$200	\$200	\$200
56400-BOOKS AND PERIODICALS			
ROBERT'S RULES ANNUAL UPDATE, JOURNAL INQUIRER	\$100	\$100	\$100
Total	\$100	\$100	\$100
Grand Total	\$6,200	\$6,200	\$6,200

Probate Court
Account Code #1011112

Narrative:

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

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

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$13,498	\$13,536	\$11,989	\$11,989	-\$1,509
Grand Total		\$13,498	\$13,536	\$11,989	\$11,989	-\$1,509

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10111112 - PROBATE COURT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
53910 - PROBATE COURT FEES	\$13,658	\$13,498	\$13,498	\$7,123	\$13,498	\$13,536	\$11,989	\$11,989
Grand Total	\$13,658	\$13,498	\$13,498	\$7,123	\$13,498	\$13,536	\$11,989	\$11,989

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10111112-PROBATE COURT
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	Department's Request	Mayor Recommendation	Town Council Approve
53910-PROBATE COURT FEES			
65% TOWN SHARE OF OPERATING COSTS	\$13,536	\$11,989	\$11,989
Total	\$13,536	\$11,989	\$11,989
Grand Total	\$13,536	\$11,989	\$11,989

VERNON
2022-2023

Category	Amount	Notes:
Water	\$275.00	
Copier lease	\$805.00	Town of Vernon Provided Court with New Copier and Lease Agreement
Internet	\$1,750.00	Fixed cost
Office Supplies	\$2,775.00	Increase due to E-Filing. Court responsible for printing more docs
PCA fees for services	\$2,000.00	Increase costs due to Virtual hearings (Webex)
Postage and Equipment	\$6,750.00	Court 's increase in managing and updating older files
Record Retention	\$2,000.00	Sending more original documents to Iron Mountain
Shredding	\$250.00	Fixed cost
Telephones	\$2,000.00	Increase due to Virtual Hearings.
Miscellaneous	\$0.00	
Total	\$18,605.00	

Population	% of Total	Cost Share
VERNON		
29,303	64.44%	\$11,989.06

Executive Administration
Account Code # 10112120

Narrative:

Mission: Together we will meet and exceed taxpayer expectations by both identifying and then implementing the most efficient and highest quality 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, state and federal agencies, 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 and sustainable future for the Town of Vernon.

Major Objectives:

- 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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$669,553	\$700,312	\$700,312	\$700,312	\$30,759
52000	Employee Benefits	\$5,000	\$5,000	\$5,000	\$5,000	\$0
53000	Professional & Tech. Services	\$22,800	\$23,400	\$23,400	\$23,400	\$600
54000	Property Services	\$34,200	\$34,200	\$34,200	\$34,200	\$0
55000	Purchased Services	\$113,647	\$113,647	\$113,647	\$113,647	\$0
56000	Supplies & Materials	\$27,300	\$26,500	\$26,500	\$26,500	-\$800
57000	Capital Outlay	\$500	\$0	\$0	\$0	-\$500
58000	Other/ Sundry	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Grand Total		\$874,500	\$904,559	\$904,559	\$904,559	\$30,059

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10112120 - EXECUTIVE & ADMINISTRATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$650,387	\$656,553	\$656,553	\$320,199	\$652,732	\$687,852	\$687,852	\$687,852
51020 - OVERTIME WAGES	\$2,481	\$3,500	\$5,500	\$4,452	\$6,462	\$2,960	\$2,960	\$2,960
51030 - PART-TIME WAGES	\$5,886	\$4,000	\$2,000	\$142	\$2,660	\$4,000	\$4,000	\$4,000
51060 - LONGEVITY	\$700	\$700	\$700	\$500	\$500	\$700	\$700	\$700
51075 - TRAVEL PAY	\$6,000	\$4,800	\$4,800	\$3,600	\$4,800	\$4,800	\$4,800	\$4,800
51080 - COMPENSATED ABSENCES - SICK	\$0	\$0	\$0	\$2,334	\$2,334	\$0	\$0	\$0
51081 - COMPENSATED ABSENCES - VACATION	\$0	\$0	\$0	\$887	\$887	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY	\$0	\$0	\$0	\$4,664	\$4,664	\$0	\$0	\$0
52320 - EDUCATIONAL ALLOWANCES	\$5,000	\$5,000	\$5,000	\$1,000	\$2,000	\$5,000	\$5,000	\$5,000
53010 - CLERICAL FEES	\$0	\$3,000	\$3,000	\$0	\$3,000	\$1,000	\$1,000	\$1,000
53020 - RECORDING SECRETARY FEES	\$605	\$2,000	\$2,000	\$409	\$2,000	\$2,000	\$2,000	\$2,000
53800 - OTHER FEES	\$15,333	\$17,800	\$17,800	\$14,872	\$17,800	\$20,400	\$20,400	\$20,400
54490 - COPIER RENTALS	\$31,101	\$32,700	\$32,700	\$12,816	\$32,700	\$32,700	\$32,700	\$32,700
54492 - OTHER RENTALS	\$2,687	\$1,500	\$1,500	\$364	\$985	\$1,500	\$1,500	\$1,500
55010 - MILEAGE	\$0	\$400	\$400	\$0	\$0	\$100	\$100	\$100
55030 - MEAL ALLOWANCE	\$104	\$1,000	\$1,000	\$474	\$1,000	\$1,000	\$1,000	\$1,000
55310 - TELEPHONE	\$61,089	\$60,000	\$60,000	\$26,013	\$60,000	\$62,800	\$62,800	\$62,800
55410 - LEGAL NOTICES	\$5,524	\$8,000	\$8,000	\$1,391	\$4,500	\$5,500	\$5,500	\$5,500
55500 - PRINTING AND BINDING	\$9,548	\$10,000	\$10,000	\$171	\$8,500	\$10,000	\$10,000	\$10,000
55650 - CONFERENCE FEES AND MEMBERSHIP	\$25,409	\$28,098	\$28,098	\$25,030	\$28,098	\$28,098	\$28,098	\$28,098
55660 - SUBSCRIPTIONS AND MANUALS	\$1,629	\$1,649	\$1,649	\$1,688	\$1,722	\$1,649	\$1,649	\$1,649
55670 - SCHOOLS/SEMINARS	\$0	\$1,500	\$1,500	\$225	\$630	\$1,500	\$1,500	\$1,500
55910 - SPECIAL EVENTS	\$2,332	\$3,000	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000
56010 - OFFICE SUPPLIES	\$2,195	\$4,300	\$4,300	\$994	\$1,866	\$3,500	\$3,500	\$3,500
56050 - COMPUTER SUPPLIES	\$485	\$1,000	\$1,000	\$24	\$450	\$1,000	\$1,000	\$1,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10112120 - EXECUTIVE & ADMINISTRATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
56172 - POSTAGE AND DELIVERY	\$21,261	\$20,000	\$20,000	\$13,513	\$20,000	\$20,000	\$20,000	\$20,000
56190 - OTHER OPERATING SUPPLIES	\$1,265	\$2,000	\$2,000	\$1,714	\$1,917	\$2,000	\$2,000	\$2,000
57810 - OFFICE FURNITURE	\$295	\$500	\$500	\$461	\$461	\$0	\$0	\$0
58710 - GRANTS - CULTURAL/HERITAGE	\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Grand Total	\$852,818	\$874,500	\$874,500	\$439,435	\$867,168	\$904,559	\$904,559	\$904,559

DEPT:	Executive Administration		ORG CODE:	10112120	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	656,553	687,852	\$ 31,299	Step and or Contractual adjustments
Overtime Wages	51020	3,500	2,960	\$ (540)	Based on actual trends, utilization and projected need
Clerical Fees	53010	3,000	1,000	\$ (2,000)	Based on actual trends, utilization and projected need
Other Fees	53800	17,800	20,400	\$ 2,600	Changes due to addition fee DOT CDL
Mileage	55010	400	100	\$ (300)	Based on actual trends, utilization and projected need
Telephone	55310	60,000	62,800	\$ 2,800	Purchase of replacement equipment as the system ages
Legal Notices	55410	8,000	5,500	\$ (2,500)	Based on actual trends, utilization and projected need
Office Supplies	56010	4,300	3,500	\$ (800)	Based on actual trends, utilization and projected need
Office Furniture	57810	500.00	-	\$ (500)	Moved to Capital 57810 - Office Furniture
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**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10112120-EXECUTIVE & ADMINISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ADMINISTRATIVE ASSISTANT N5-7	\$47,036	\$47,036	\$47,036
ASSISTANT TOWN ADMINISTRATOR E7B - 7	\$129,725	\$129,725	\$129,725
COMMUNICATIONS SPECIALIST	\$32,988	\$32,988	\$32,988
EXECUTIVE ASSISTANT TO MAYOR E3-8	\$77,732	\$77,732	\$77,732
HR SPECIALIST/INVESTIGATOR N7-8	\$64,309	\$64,309	\$64,309
HR/ADMIN ASSISTANT N6-7	\$52,670	\$52,670	\$52,670
MAYOR - ELECTED	\$31,529	\$31,529	\$31,529
PROJECT COORDINATOR E2-7	\$65,745	\$65,745	\$65,745
RECEPTIONIST N2-8	\$38,007	\$38,007	\$38,007
TOWN ADMINISTRATOR, E8	\$148,111	\$148,111	\$148,111
Total	\$687,852	\$687,852	\$687,852
51020-OVERTIME WAGES			
OVERTIME WAGES	\$2,960	\$2,960	\$2,960
Total	\$2,960	\$2,960	\$2,960
51030-PART-TIME WAGES			
INCLUDES FEES FOR RECORDING SECRETARIES (CURRENT TOV EMPLOYEES)	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
51060-LONGEVITY			
ASSISTANT TOWN ADMINISTRATOR	\$200	\$200	\$200
EXECUTIVE ADMINISTRATIVE ASSISTANT	\$200	\$200	\$200
RECEPTIONIST	\$300	\$300	\$300
Total	\$700	\$700	\$700
51075-TRAVEL PAY			
TRAVEL PAY FOR TOWN ADMINISTRATOR	\$4,800	\$4,800	\$4,800
Total	\$4,800	\$4,800	\$4,800
52320-EDUCATIONAL ALLOWANCES			
TOWN WIDE (EX POLICE)	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
53010-CLERICAL FEES			
CLERICAL FEES	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10112120-EXECUTIVE & ADMINISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
53020-RECORDING SECRETARY FEES			
P & Z, IWC, CC, EDC, EIDB, COMMISSION - NON TOV EMPLOYEES	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
53800-OTHER FEES			
DRUG TESTING, BACKGROUND CHECKS, CDL PHYSICALS, ETC. EVERBRIDGE	\$20,400	\$20,400	\$20,400
Total	\$20,400	\$20,400	\$20,400
54490-COPIER RENTALS			
TOWN WIDE COPIER/PRINT CONTRACT	\$32,700	\$32,700	\$32,700
Total	\$32,700	\$32,700	\$32,700
54492-OTHER RENTALS			
POSTAGE MACHINE, SHREDDING, FOLDING MACHINE	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55010-MILEAGE			
MILEAGE @ \$0.585 PER MILE - IRS ADOPTED RATE	\$100	\$100	\$100
Total	\$100	\$100	\$100
55030-MEAL ALLOWANCE			
MEALS - CONFERENCES & BUSINESS MEETINGS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
55310-TELEPHONE			
TELEPHONE LINES	\$62,800	\$62,800	\$62,800
Total	\$62,800	\$62,800	\$62,800
55410-LEGAL NOTICES			
PUBLIC HEARINGS, BIDS, RFPS, ETC.	\$5,500	\$5,500	\$5,500
Total	\$5,500	\$5,500	\$5,500
55500-PRINTING AND BINDING			
ANNUAL TOWN REPORT, BUSINESS CARDS, BOOKLETS	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000
55650-CONFERENCE FEES AND MEMBERSHIP			
BCH EMPLOYEE ASSISTANCE PROGRAM	\$2,079	\$2,079	\$2,079

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10112120-EXECUTIVE & ADMINISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
CAPITAL REGION COUNCIL OF GOVERNMENTS (CRCOG)	\$22,935	\$22,935	\$22,935
NPERLA ANNUAL CONFERENCE	\$1,000	\$1,000	\$1,000
TOLLAND COUNTY CHAMBER OF COMMERCE	\$2,084	\$2,084	\$2,084
Total	\$28,098	\$28,098	\$28,098
55660-SUBSCRIPTIONS AND MANUALS			
APPLITRAX	\$1,110	\$1,110	\$1,110
CONNECTICUT LAW TRIBUNE	\$300	\$300	\$300
JOURNAL INQUIRER	\$239	\$239	\$239
Total	\$1,649	\$1,649	\$1,649
55670-SCHOOLS/SEMINARS			
SERVSAFE, SKILL PATH SEMINARS (OSHA), CCMO CERTIFICATIONS, CONTINUING EDUCATION	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55910-SPECIAL EVENTS			
MEMORIAL DAY PARADE, OTHER TOWN HALL EVENTS	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$3,500	\$3,500	\$3,500
Total	\$3,500	\$3,500	\$3,500
56050-COMPUTER SUPPLIES			
REPLACEMENT AND OR NEW ITEMS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56172-POSTAGE AND DELIVERY			
COURIER SERVICE, POSTAGE METER	\$20,000	\$20,000	\$20,000
Total	\$20,000	\$20,000	\$20,000
56190-OTHER OPERATING SUPPLIES			
CONDOLENCES AND OTHER SPECIAL EVENTS	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
58710-GRANTS - CULTURAL/HERITAGE			
GAR CIVIL WAR MUSEUM	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
Grand Total	\$904,559	\$904,559	\$904,559

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$152,000	\$152,000	\$152,000	\$152,000	\$0
Grand Total		\$152,000	\$152,000	\$152,000	\$152,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10112121 - LAW	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
53110 - TOWN ATTORNEY	\$58,562	\$55,000	\$55,000	\$14,339	\$42,303	\$55,000	\$55,000	\$55,000
53112 - TOWN ATTORNEY-SPECIAL COUNSEL	\$5,343	\$10,000	\$10,000	\$0	\$7,500	\$10,000	\$10,000	\$10,000
53120 - LABOR RELATIONS	\$24,259	\$70,000	\$70,000	\$8,725	\$45,725	\$70,000	\$70,000	\$70,000
53140 - OTHER LEGAL FEES AND SERVICES	\$5,766	\$15,000	\$15,000	\$0	\$2,400	\$15,000	\$15,000	\$15,000
53180 - APPRAISAL FEES	\$0	\$2,000	\$2,000	\$0	\$1,000	\$2,000	\$2,000	\$2,000
Grand Total	\$93,929	\$152,000	\$152,000	\$23,064	\$98,928	\$152,000	\$152,000	\$152,000

DEPT:	Law		ORG CODE:	10112121	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
					NO CHANGE
TOTALS					

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10112121-LAW
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	Department's Request	Mayor Recommendation	Town Council Approve
53110-TOWN ATTORNEY			
TOWN ATTORNEY	\$55,000	\$55,000	\$55,000
Total	\$55,000	\$55,000	\$55,000
53112-TOWN ATTORNEY-SPECIAL COUNSEL			
ATTORNEY FOR THE TOWN & BOARDS & COMMISSIONS	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000
53120-LABOR RELATIONS			
CONTRACT NEGOTIATIONS, HR & PERSONNEL MATTERS	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000
53140-OTHER LEGAL FEES AND SERVICES			
BENEFITS/PENSION/ECON.DEV./FORECLOSURE/TAX SALE/ENVIRON	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000
53180-APPRAISAL FEES			
APPRAISAL FEES RELATED TO SALE/PURCHASE OF LAND, ETC.	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
Grand Total	\$152,000	\$152,000	\$152,000

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 ensure that every eligible person has the privilege and right to cast a secret ballot.

Major Objectives:

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

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$57,906	\$59,906	\$57,906	\$57,906	\$0
53000	Professional & Tech. Services	\$1,000	\$1,000	\$1,000	\$1,000	\$0
54000	Property Services	\$7,075	\$7,075	\$7,075	\$7,075	\$0
55000	Purchased Services	\$3,700	\$3,700	\$3,700	\$3,700	\$0
56000	Supplies & Materials	\$8,200	\$8,200	\$8,200	\$8,200	\$0
57000	Capital Outlay	\$2,400	\$1,900	\$1,900	\$1,900	-\$500
Grand Total		\$80,281	\$81,781	\$79,781	\$79,781	-\$500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10113130 - REGISTRATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51030 - PART-TIME WAGES	\$58,336	\$57,906	\$57,906	\$27,695	\$57,906	\$59,906	\$57,906	\$57,906
53014 - VOTER CANVASS FEES	\$964	\$1,000	\$1,000	\$565	\$1,000	\$1,000	\$1,000	\$1,000
54320 - REPAIR MACHINERY AND EQUIPMENT	\$275	\$300	\$300	\$56	\$300	\$300	\$300	\$300
54460 - RENTAL OF BUILDINGS	\$6,772	\$6,775	\$6,775	\$0	\$5,775	\$6,775	\$6,775	\$6,775
55650 - CONFERENCE FEES AND MEMBERSHIP	\$419	\$3,000	\$3,000	\$1,115	\$2,700	\$3,000	\$3,000	\$3,000
55670 - SCHOOLS/SEMINARS	\$0	\$700	\$700	\$0	\$700	\$700	\$700	\$700
56010 - OFFICE SUPPLIES	\$618	\$500	\$500	\$572	\$572	\$500	\$500	\$500
56014 - CANVASS SUPPLIES	\$1,030	\$1,200	\$1,200	\$46	\$1,200	\$1,200	\$1,200	\$1,200
56050 - COMPUTER SUPPLIES	\$966	\$1,000	\$1,000	\$430	\$975	\$1,000	\$1,000	\$1,000
56172 - POSTAGE AND DELIVERY	\$5,062	\$5,500	\$5,500	\$2,033	\$5,500	\$5,500	\$5,500	\$5,500
57710 - COMPUTER HARDWARE	\$1,505	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500
57720 - COMPUTER SOFTWARE	\$0	\$400	\$400	\$0	\$400	\$400	\$400	\$400
57810 - OFFICE FURNITURE	\$668	\$500	\$500	\$208	\$475	\$0	\$0	\$0
Grand Total	\$76,614	\$80,281	\$80,281	\$32,719	\$79,003	\$81,781	\$79,781	\$79,781

DEPT:	Registration		ORG CODE:	10113130	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Office Furniture	57810	500	-	\$ (500)	Moved to Capital 57810 - Office Furniture

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department

10113130-REGISTRATION

	Department's Request	Mayor Recommendation	Town Council Approve
51030-PART-TIME WAGES			
DEPUTY REGISTRAR OF VOTERS	\$4,000	\$2,000	\$2,000
REGISTRAR - DEMOCRAT	\$27,953	\$27,953	\$27,953
REGISTRAR - REPUBLICAN	\$27,953	\$27,953	\$27,953
Total	\$59,906	\$57,906	\$57,906
53014-VOTER CANVASS FEES			
VOTER CANVASS FEES	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
54320-REPAIR MACHINERY AND EQUIPMENT			
TABULATOR MAINTENANCE	\$300	\$300	\$300
Total	\$300	\$300	\$300
54460-RENTAL OF BUILDINGS			
RENTAL OF OFFICE AND STORAGE SPACE - CENTER 375	\$6,775	\$6,775	\$6,775
Total	\$6,775	\$6,775	\$6,775
55650-CONFERENCE FEES AND MEMBERSHIP			
LODGING	\$1,000	\$1,000	\$1,000
SPRING AND FALL CONFERENCE	\$2,000	\$2,000	\$2,000
Total	\$3,000	\$3,000	\$3,000
55670-SCHOOLS/SEMINARS			
CONTINUING EDUCATION	\$700	\$700	\$700
Total	\$700	\$700	\$700
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$500	\$500	\$500
Total	\$500	\$500	\$500
56014-CANVASS SUPPLIES			
NCOA - "NATIONAL CHANGE OF ADDRESS"	\$1,200	\$1,200	\$1,200
Total	\$1,200	\$1,200	\$1,200
56050-COMPUTER SUPPLIES			
BATTERY BACKUP UNITS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10113130-REGISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
56172-POSTAGE AND DELIVERY			
POSTAGE & DELIVERY	\$5,500	\$5,500	\$5,500
Total	\$5,500	\$5,500	\$5,500
57710-COMPUTER HARDWARE			
PERIODIC COMPUTER REPLACEMENT	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
57720-COMPUTER SOFTWARE			
ANNUAL SOFTWARE UPDATES AND MAINTENANCE	\$400	\$400	\$400
Total	\$400	\$400	\$400
Grand Total	\$81,781	\$79,781	\$79,781

**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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$19,000	\$26,000	\$26,000	\$26,000	\$7,000
53000	Professional & Tech. Services	\$600	\$600	\$600	\$600	\$0
54000	Property Services	\$7,300	\$7,300	\$7,300	\$7,300	\$0
55000	Purchased Services	\$9,650	\$9,650	\$9,650	\$9,650	\$0
56000	Supplies & Materials	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$38,550	\$45,550	\$45,550	\$45,550	\$7,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10113131 - GENERAL ELECTION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51091 - ELECTION WORKERS	\$25,994	\$19,000	\$24,500	\$21,790	\$24,500	\$26,000	\$26,000	\$26,000
53090 - CUSTODIAL FEES	\$0	\$600	\$600	\$0	\$400	\$600	\$600	\$600
54390 - OTHER REPAIR AND MAINTENANCE	\$4,990	\$5,500	\$5,500	\$4,990	\$5,500	\$5,500	\$5,500	\$5,500
54430 - RENTAL OF VEHICLES	\$1,635	\$1,800	\$1,800	\$1,799	\$1,799	\$1,800	\$1,800	\$1,800
55320 - COMMUNICATION RENTALS	\$214	\$1,400	\$1,400	\$499	\$1,375	\$1,400	\$1,400	\$1,400
55400 - ADVERTISING	\$335	\$250	\$250	\$0	\$175	\$250	\$250	\$250
55505 - BALLOT PREPARATION	\$6,680	\$8,000	\$8,000	\$7,885	\$7,885	\$8,000	\$8,000	\$8,000
56010 - OFFICE SUPPLIES	\$177	\$400	\$400	\$68	\$400	\$400	\$400	\$400
56300 - FOOD	\$1,764	\$1,600	\$1,600	\$1,387	\$1,387	\$1,600	\$1,600	\$1,600
Grand Total	\$41,790	\$38,550	\$44,050	\$38,418	\$43,421	\$45,550	\$45,550	\$45,550

DEPT:	Elections General		ORG CODE:	10113131	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Election worker wages	51091	19,000.00	26,000	\$ 7,000	Increase in the number of Election workers for larger. Election and increased voting districts
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**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10113131-GENERAL ELECTION
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	Department's Request	Mayor Recommendation	Town Council Approve
51091-ELECTION WORKERS			
ELECTION WORKERS	\$26,000	\$26,000	\$26,000
Total	\$26,000	\$26,000	\$26,000
53090-CUSTODIAL FEES			
CUSTODIAL FEES - VERNON SCHOOL DISTRICT	\$600	\$600	\$600
Total	\$600	\$600	\$600
54390-OTHER REPAIR AND MAINTENANCE			
ACCUVOTER ANNUAL MAINTENANCE	\$5,500	\$5,500	\$5,500
Total	\$5,500	\$5,500	\$5,500
54430-RENTAL OF VEHICLES			
TRANSPORT VOTING MACHINES & EQUIPMENT	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
55320-COMMUNICATION RENTALS			
COMMUNICATION RENTALS	\$1,400	\$1,400	\$1,400
Total	\$1,400	\$1,400	\$1,400
55400-ADVERTISING			
ADVERTISING - WEBSITE MAINTENANCE, OTHER	\$250	\$250	\$250
Total	\$250	\$250	\$250
55505-BALLOT PREPARATION			
BALLOT PREP/MEMORY CARD PROGRAMMING	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$400	\$400	\$400
Total	\$400	\$400	\$400
56300-FOOD			
FOOD FOR ELECTION WORKERS	\$1,600	\$1,600	\$1,600
Total	\$1,600	\$1,600	\$1,600
Grand Total	\$45,550	\$45,550	\$45,550

**Primary
Account Code #10113132**

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$1	\$1	\$1	\$1	\$0
54000	Property Services	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$0	\$0	\$0	\$0	\$0
56000	Supplies & Materials	\$0	\$0	\$0	\$0	\$0
Grand Total		\$1	\$1	\$1	\$1	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10113132 - PRIMARY	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51094 - PRIMARY WORKERS - WAGES	\$17,000	\$1	\$1	\$0	\$0	\$1	\$1	\$1
54430 - RENTAL OF VEHICLES	\$1,635	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55320 - COMMUNICATION RENTALS	\$765	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55400 - ADVERTISING	\$370	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55505 - BALLOT PREPARATION	\$3,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56010 - OFFICE SUPPLIES	\$156	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56300 - FOOD	\$928	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$24,020	\$1	\$1	\$0	\$0	\$1	\$1	\$1

DEPT:	Primary		ORG CODE:	10113132	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		Explanation
					No Change
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**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10113132-PRIMARY
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	Department's Request	Mayor Recommendation	Town Council Approve
51094-PRIMARY WORKERS - WAGES			
PRIMARY WORKERS - WAGES	\$1	\$1	\$1
Total	\$1	\$1	\$1
Grand Total	\$1	\$1	\$1

Referendum
Account Code #10113133

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$1	\$1	\$1	\$1	\$0
Grand Total		\$1	\$1	\$1	\$1	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10113133 - REFERENDUM	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51096 - REFERENDUM WORKERS - WAGES	\$0	\$1	\$1	\$0	\$0	\$1	\$1	\$1
Grand Total	\$0	\$1	\$1	\$0	\$0	\$1	\$1	\$1

DEPT:	Referendum		ORG CODE:	10113133	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		Explanation
					No Change

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10113133-REFERENDUM
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	Department's Request	Mayor Recommendation	Town Council Approve
51096-REFERENDUM WORKERS - WAGES			
REFERENDUM WORKERS - WAGES	\$1	\$1	\$1
Total	\$1	\$1	\$1
Grand Total	\$1	\$1	\$1

**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:

- Increase use of Automated Clearing House (ACH) payments to further reduce paper check processing, lower office supply and postage expenses.
- Migrate additional accounts on to the MUNIS platform and roll out Department Head budget entry; leverage training and establish official policies and procedures related to the new processes implemented.
- Promote long-term strategic thinking and manage risks to financial condition.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$476,806	\$505,936	\$505,936	\$505,936	\$29,130
55000	Purchased Services	\$6,397	\$7,056	\$7,056	\$7,056	\$659
56000	Supplies & Materials	\$1,700	\$1,700	\$1,700	\$1,700	\$0
Grand Total		\$484,903	\$514,692	\$514,692	\$514,692	\$29,789

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10114140 - FINANCE ADMINISTRATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$440,854	\$443,606	\$443,606	\$228,839	\$443,606	\$468,736	\$468,736	\$468,736
51020 - OVERTIME WAGES	\$660	\$3,000	\$3,000	\$1,523	\$3,000	\$2,000	\$2,000	\$2,000
51030 - PART-TIME WAGES	\$35,128	\$30,000	\$30,000	\$16,803	\$34,951	\$35,000	\$35,000	\$35,000
51060 - LONGEVITY	\$200	\$200	\$200	\$0	\$200	\$200	\$200	\$200
51083 - EMPLOYEE MERIT PAY	\$8,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP	\$950	\$5,690	\$5,690	\$182	\$4,800	\$6,305	\$6,305	\$6,305
55660 - SUBSCRIPTIONS AND MANUALS	\$267	\$442	\$442	\$61	\$200	\$486	\$486	\$486
55999 - OTHER PURCHASED SERVICES	\$378	\$265	\$265	\$0	\$0	\$265	\$265	\$265
56010 - OFFICE SUPPLIES	\$1,604	\$1,700	\$1,700	\$731	\$1,700	\$1,700	\$1,700	\$1,700
Grand Total	\$488,271	\$484,903	\$484,903	\$248,139	\$488,457	\$514,692	\$514,692	\$514,692

DEPT:	Finance		ORG CODE:	10114140	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	443,606	468,736	\$ 25,130	Step and or Contractual adjustments
Overtime Wages	51020	3,000	2,000	\$ (1,000)	Adjusted based on anticipated operational need
Part-Time Wages	51030	30,000	35,000	\$ 5,000	Adjust for actual hours worked (19.5 per week)
Conference Fees & Membership	55650	5,690	6,305	\$ 615	In person conferences return
Subscriptions & Manuals	55660	442	486	\$ 44	Increase in subscription charges

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10114140-FINANCE ADMINISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ACCOUNTANT-PROCUREMENT, N7-8	\$64,309	\$64,309	\$64,309
ADMINISTRATIVE ASSISTANT, N5-7	\$47,036	\$47,036	\$47,036
BUDGET ANALYST, N7-5	\$58,000	\$58,000	\$58,000
CONTROLLER, UNION, E4-8	\$95,582	\$95,582	\$95,582
FINANCE OFFICER	\$139,500	\$139,500	\$139,500
PAYROLL COORDINATOR, N7-8	\$64,309	\$64,309	\$64,309
Total	\$468,736	\$468,736	\$468,736
51020-OVERTIME WAGES			
BUDGET, AUDIT & YEAR END CLOSING	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
51030-PART-TIME WAGES			
MUNIS PROJECTS, ASSIST WITH OTHER GENERAL FINANCE RELATED DUTIES	\$35,000	\$35,000	\$35,000
Total	\$35,000	\$35,000	\$35,000
51060-LONGEVITY			
PAYROLL COORDINATOR	\$200	\$200	\$200
Total	\$200	\$200	\$200
55650-CONFERENCE FEES AND MEMBERSHIP			
CT GFOA MEMBERSHIP (3)	\$195	\$195	\$195
CT GFOA QTRLY MEETINGS	\$200	\$200	\$200
CT PENSION FUND FORUM	\$200	\$200	\$200
GFOA ANNUAL CONFERENCE	\$1,500	\$1,500	\$1,500
GFOA CERTIFIED PUBLIC FINANCE OFFICER PROGRAM	\$600	\$600	\$600
GFOA MEMBERSHIP	\$260	\$260	\$260
NEW ENGLAND STATES GFOA CONFERENCE	\$750	\$750	\$750
TYLER CONNECT - MUNIS ANNUAL CONFERENCE (2)	\$2,600	\$2,600	\$2,600
Total	\$6,305	\$6,305	\$6,305
55660-SUBSCRIPTIONS AND MANUALS			
GFOA PUBLICATIONS	\$195	\$195	\$195
HARTFORD COURANT - MONTHLY DIGITAL	\$96	\$96	\$96
JOURNAL INQUIRER - MONTHLY DIGITAL	\$99	\$99	\$99
WALL STREET JOURNAL - ANNUAL DIGITAL	\$96	\$96	\$96

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10114140-FINANCE ADMINISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$486	\$486	\$486
55999-OTHER PURCHASED SERVICES			
DOCUMENT SHREDDING	\$265	\$265	\$265
Total	\$265	\$265	\$265
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,700	\$1,700	\$1,700
Total	\$1,700	\$1,700	\$1,700
Grand Total	\$514,692	\$514,692	\$514,692

Independent Audit
Account Code #10114141

Narrative:

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

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

Major Objective:

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

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$81,537	\$83,431	\$83,431	\$83,431	\$1,894
Grand Total		\$81,537	\$83,431	\$83,431	\$83,431	\$1,894

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10114141 - INDEPENDENT AUDIT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
53030 - ACCOUNTING/AUDITING FEES	\$78,893	\$80,037	\$80,037	\$30,136	\$80,037	\$81,431	\$81,431	\$81,431
53151 - CONTINUING DISCLOSURE FILING	\$2,000	\$1,500	\$1,500	\$0	\$0	\$2,000	\$2,000	\$2,000
Grand Total	\$80,893	\$81,537	\$81,537	\$30,136	\$80,037	\$83,431	\$83,431	\$83,431

DEPT:	Independent Audit		ORG CODE:	10114141	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Accounting/Audit Fees	53030	80,037	81,431	\$ 1,394	Increase reflects year 2 of 3 year Audit agreement
Continuing Disclosure Filing	53151	1,500	2,000	\$ 500	Additional Bond Outstanding

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department

10114141-INDEPENDENT AUDIT

	Department's Request	Mayor Recommendation	Town Council Approve
53030-ACCOUNTING/AUDITING FEES			
92.3% TOWN; WTP 7.7%	\$75,501	\$75,501	\$75,501
ANNUAL FIXED ASSET UPDATE	\$5,400	\$5,400	\$5,400
COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR)	\$530	\$530	\$530
Total	\$81,431	\$81,431	\$81,431
53151-CONTINUING DISCLOSURE FILING			
ELECTRONIC MUNICIPAL MARKET ACCESS (EMMA) FILING - 8 ISSUES @ \$250	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
Grand Total	\$83,431	\$83,431	\$83,431

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$3,500	\$3,500	\$3,500	\$3,500	\$0
55000	Purchased Services	\$40	\$40	\$40	\$40	\$0
56000	Supplies & Materials	\$1,100	\$1,000	\$1,000	\$1,000	-\$100
Grand Total		\$4,640	\$4,540	\$4,540	\$4,540	-\$100

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10114142 - TREASURY	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
53600 - BANKING SERVICE FEES	\$24,857	\$3,500	\$3,500	\$728	\$3,500	\$3,500	\$3,500	\$3,500
55660 - SUBSCRIPTIONS AND MANUALS	\$38	\$40	\$40	\$0	\$0	\$40	\$40	\$40
56010 - OFFICE SUPPLIES	\$864	\$1,100	\$1,100	\$360	\$1,050	\$1,000	\$1,000	\$1,000
Grand Total	\$25,759	\$4,640	\$4,640	\$1,088	\$4,550	\$4,540	\$4,540	\$4,540

[illegible]

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10114142-TREASURY
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	Department's Request	Mayor Recommendation	Town Council Approve
53600-BANKING SERVICE FEES			
ARMORED TRANSPORTATION TO BANK	\$3,500	\$3,500	\$3,500
Total	\$3,500	\$3,500	\$3,500
55660-SUBSCRIPTIONS AND MANUALS			
EXPRESS SERVICE FOR QUARTERLY 941 PROCESSING	\$40	\$40	\$40
Total	\$40	\$40	\$40
56010-OFFICE SUPPLIES			
GOVERNMENT FORMS, CHECKS, DEPOSIT BAGS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
Grand Total	\$4,540	\$4,540	\$4,540

Assessment
Account Code # 10114144

Narrative:

Generates 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.1. 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 1 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.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$286,112	\$272,662	\$272,662	\$272,662	-\$13,450
53000	Professional & Tech. Services	\$1,000	\$1,000	\$1,000	\$1,000	\$0
54000	Property Services	\$13,800	\$14,600	\$14,600	\$14,600	\$800
55000	Purchased Services	\$4,600	\$5,845	\$5,845	\$5,845	\$1,245
56000	Supplies & Materials	\$4,200	\$4,500	\$4,500	\$4,500	\$300
Grand Total		\$309,712	\$298,607	\$298,607	\$298,607	-\$11,105

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10114144 - ASSESSMENT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$283,553	\$285,812	\$284,669	\$143,838	\$284,669	\$272,462	\$272,462	\$272,462
51020 - OVERTIME WAGES	\$0	\$0	\$60	\$60	\$60	\$0	\$0	\$0
51060 - LONGEVITY	\$450	\$300	\$300	\$300	\$300	\$200	\$200	\$200
51080 - COMPENSATED ABSENCES - SICK	\$0	\$0	\$0	\$11,715	\$11,715	\$0	\$0	\$0
51081 - COMPENSATED ABSENCES - VACATION	\$0	\$0	\$0	\$11	\$11	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY	\$1,749	\$0	\$1,083	\$1,083	\$1,083	\$0	\$0	\$0
53800 - OTHER FEES	\$593	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000
54324 - SOFTWARE MAINTENANCE	\$12,763	\$13,800	\$13,800	\$12,053	\$13,000	\$14,600	\$14,600	\$14,600
55410 - LEGAL NOTICES	\$282	\$600	\$600	\$501	\$600	\$600	\$600	\$600
55500 - PRINTING AND BINDING	\$1,932	\$2,000	\$2,000	\$717	\$2,000	\$2,600	\$2,600	\$2,600
55650 - CONFERENCE FEES AND MEMBERSHIP	\$318	\$800	\$800	\$363	\$600	\$470	\$470	\$470
55660 - SUBSCRIPTIONS AND MANUALS	\$690	\$900	\$900	\$703	\$900	\$1,675	\$1,675	\$1,675
55670 - SCHOOLS/SEMINARS	\$0	\$300	\$300	\$0	\$300	\$500	\$500	\$500
56010 - OFFICE SUPPLIES	\$591	\$1,700	\$1,700	\$750	\$1,600	\$1,700	\$1,700	\$1,700
56172 - POSTAGE AND DELIVERY	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,800	\$2,800	\$2,800
Grand Total	\$305,421	\$309,712	\$309,712	\$174,593	\$320,337	\$298,607	\$298,607	\$298,607

DEPT:	ASSESSMENT		ORG CODE:	10114144	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		Explanation
Regular Wages	51010	285,812	272,462	\$ (13,350)	Step and or contractual adjustments
Longevity	51060	300	200	\$ (100)	One less employee
Software Maintenance	54324	13,800	14,600	\$ 800	Increase In Contracted Services
Printing And Binding	55500	2,000	2,600	\$ 600	Includes GIS Services
Conference Fees/Memb	55650	800	470	\$ (330)	Decrease in Contracted Services-QDS
Subscriptions And Manuals	55660	900	1,675	\$ 775	Abstracts, JI & NADA
Schools/ Seminar	55670	300	500	\$ 200	Post Reval Year, increase required training
Postage And Delivery	56172	2,500	2,800	\$ 300	Anticipated cost increase

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10114144-ASSESSMENT
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ASSESSMENT TECHNICIAN	\$39,595	\$39,595	\$39,595
ASSESSOR - UNION E5-8	\$108,310	\$108,310	\$108,310
DEPUTY ASSESSOR - UNION N-7-8	\$69,972	\$69,972	\$69,972
SENIOR ASSESSMENT TECHNICIAN - N6-8	\$54,585	\$54,585	\$54,585
Total	\$272,462	\$272,462	\$272,462
51060-LONGEVITY			
SENIOR ASSESSMENT TECHNICIAN	\$200	\$200	\$200
Total	\$200	\$200	\$200
53800-OTHER FEES			
CONSULTANT, SPECIALIZED REPORTS, HISTORIC DATA AND COMPARISON REPORTS.	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
54324-SOFTWARE MAINTENANCE			
PROVAL ANNUAL FEE INCLUDES MARSHAL & SWIFT COST FEES - GIS MAPPING	\$14,600	\$14,600	\$14,600
Total	\$14,600	\$14,600	\$14,600
55410-LEGAL NOTICES			
INCLUDES BAA AND VETERAN NOTICES	\$600	\$600	\$600
Total	\$600	\$600	\$600
55500-PRINTING AND BINDING			
PRINT & BIND ASSESSOR ABSTRACT BOOKS & PP DECLARATIONS	\$2,600	\$2,600	\$2,600
Total	\$2,600	\$2,600	\$2,600
55650-CONFERENCE FEES AND MEMBERSHIP			
CAAO ANNUAL DUES (2)	\$140	\$140	\$140
HAA ANNUAL DUES (3)	\$75	\$75	\$75
IAAO CONFERENCE FEE	\$205	\$205	\$205
IAAO CT ANNUAL DUES (2)	\$50	\$50	\$50
Total	\$470	\$470	\$470
55660-SUBSCRIPTIONS AND MANUALS			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10114144-ASSESSMENT
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	Department's Request	Mayor Recommendation	Town Council Approve
JOURNAL INQUIRER	\$200	\$200	\$200
NADA PRICING MANUALS	\$1,475	\$1,475	\$1,475
Total	\$1,675	\$1,675	\$1,675
55670-SCHOOLS/SEMINARS			
ANNUAL SPRING & FALL MEETING/CAAO	\$180	\$180	\$180
CAAO ASSESSOR CERTIFICATION TRAINING	\$200	\$200	\$200
FALL SYMPOSIUM EDUCATION MEETING	\$85	\$85	\$85
SEMINARS, WEBINARS / IAAO	\$35	\$35	\$35
Total	\$500	\$500	\$500
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,700	\$1,700	\$1,700
Total	\$1,700	\$1,700	\$1,700
56172-POSTAGE AND DELIVERY			
ANNUAL ASSESSMENT NOTICES, PERSONAL PROPERTY DECLARATIONS	\$2,800	\$2,800	\$2,800
Total	\$2,800	\$2,800	\$2,800
Grand Total	\$298,607	\$298,607	\$298,607

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$45,360	\$43,479	\$43,479	\$43,479	-\$1,881
Grand Total		\$45,360	\$43,479	\$43,479	\$43,479	-\$1,881

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10114145 - REFUNDS - TAX ADJUSTM	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58200 - TAX REFUNDS	\$54,530	\$45,360	\$45,360	\$616	\$18,000	\$43,479	\$43,479	\$43,479
Grand Total	\$54,530	\$45,360	\$45,360	\$616	\$18,000	\$43,479	\$43,479	\$43,479

DEPT:	Refunds - Tax Adjustments		ORG CODE:	10114145	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
		Fiscal Year			
		FY 2022	FY 2023		
Account Description	Object Code	Adopted	Proposed	Increase	Explanation
		Budget	Budget	(Decrease)	
Refund - Tax Adjustments	58200	45,360	43,479	\$ (1,881)	Estimated based on 3yr avg
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**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10114145-REFUNDS - TAX ADJUSTM
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	Department's Request	Mayor Recommendation	Town Council Approve
58200-TAX REFUNDS			
PRIOR YEAR TAX REFUNDS 3 YR AVG	\$43,479	\$43,479	\$43,479
Total	\$43,479	\$43,479	\$43,479
Grand Total	\$43,479	\$43,479	\$43,479

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. The Assistant Collector of Revenue oversees all collections for Town of Vernon WPCA sewer use bills, delinquent collection enforcement, and reconciliations of usage collections. Delinquent collection enforcement for taxes, Bolton Lakes Regional WPCA and Town of Vernon WPCA may include but are not limited to lien filing, issuing warrants to a State Marshal, Tax Sale, and working with a collection agency to meet or exceed the collection rates to meet budgetary requirements.

Major Objectives:

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

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$133,717	\$134,282	\$134,282	\$134,282	\$565
53000	Professional & Tech. Services	\$17,808	\$19,185	\$19,185	\$19,185	\$1,377
54000	Property Services	\$465	\$1,139	\$1,139	\$1,139	\$674
55000	Purchased Services	\$3,950	\$3,950	\$3,950	\$3,950	\$0
56000	Supplies & Materials	\$24,250	\$24,050	\$24,050	\$24,050	-\$200
Grand Total		\$180,190	\$182,606	\$182,606	\$182,606	\$2,416

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10114146 - COLLECTOR OF REVENUE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$121,125	\$133,567	\$133,567	\$67,362	\$133,567	\$134,132	\$134,132	\$134,132
51020 - OVERTIME WAGES	\$5	\$150	\$150	\$121	\$121	\$150	\$150	\$150
51080 - COMPENSATED ABSENCES - SICK	\$22,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABSENCES - VACATION	\$6,031	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY	\$940	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53010 - CLERICAL FEES	\$19,622	\$6,800	\$6,800	\$15,214	\$30,600	\$7,700	\$7,700	\$7,700
53040 - DATA PROCESSING FEES	\$7,068	\$11,008	\$11,008	\$683	\$9,000	\$11,485	\$11,485	\$11,485
54330 - MAINTENANCE OFFICE EQUIPMENT	\$462	\$465	\$465	\$465	\$465	\$1,139	\$1,139	\$1,139
55320 - COMMUNICATION RENTALS	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
55410 - LEGAL NOTICES	\$996	\$1,100	\$1,100	\$409	\$1,020	\$1,100	\$1,100	\$1,100
55500 - PRINTING AND BINDING	\$1,425	\$1,450	\$1,450	\$1,400	\$1,400	\$1,550	\$1,550	\$1,550
55650 - CONFERENCE FEES AND MEMBERSHIP	\$390	\$450	\$450	\$50	\$50	\$450	\$450	\$450
55670 - SCHOOLS/SEMINARS	\$400	\$600	\$600	\$400	\$400	\$600	\$600	\$600
55730 - SECURITY SERVICES	\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0
56010 - OFFICE SUPPLIES	\$1,206	\$1,500	\$1,500	\$306	\$500	\$1,000	\$1,000	\$1,000
56020 - ENVELOPES	\$1,036	\$1,400	\$1,400	\$201	\$1,400	\$1,700	\$1,700	\$1,700
56172 - POSTAGE AND DELIVERY	\$20,281	\$21,350	\$21,350	\$6,314	\$20,000	\$21,350	\$21,350	\$21,350
Grand Total	\$203,530	\$180,190	\$180,190	\$93,175	\$198,773	\$182,606	\$182,606	\$182,606

DEPT:	Collector of Revenue		ORG CODE:	10114146	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
		Fiscal Year			
		FY 2022	FY 2023		
Account Description	Object Code	Adopted	Proposed	Increase	Explanation
		Budget	Budget	(Decrease)	
Regular Wages	51010	133,567	134,132	\$ 565	Step and or Contractual adjustments
Clerical Fees	53010	6,800	7,700	\$ 900	Increase Cost Of Hourly Wage - Minimum Wage Increase.
Data Processing Fees	53040	11,008	11,485	\$ 477	Vendor Cost Increase Of 5%
Maintenance-Currency Scanner	54330	0	674	\$ 674	Per Estimate Bi-Annual Contract Renewal June 2023
Printing and Binding	55500	1,450	1,550	\$ 100	Vendor Cost Increase Of 5%
Security Services	55703	100	-	\$ (100)	Moved To Dpw Budget
Office Supplies	56010	1,500	1,000	\$ (500)	Reduce Paper Use: Outsourcing Delinquent/Demand Print & Mailing, New Copier Prints Duplex. Our Old Printer Does Not.
Envelopes	56020	1,400	1,700	\$ 300	Additional Envelope Order TOV And Bolton Lakes To Replenish Supplies.
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**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department

10114146-COLLECTOR OF
REVENUE

	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
COLLECTOR OF REVENUE, UNION E-4 8	\$95,864	\$95,864	\$95,864
REVENUE CLERK, N5-1	\$38,268	\$38,268	\$38,268
Total	\$134,132	\$134,132	\$134,132
51020-OVERTIME WAGES			
OVERTIME WAGES	\$150	\$150	\$150
Total	\$150	\$150	\$150
53010-CLERICAL FEES			
TEMPORARY STAFFING	\$7,700	\$7,700	\$7,700
Total	\$7,700	\$7,700	\$7,700
53040-DATA PROCESSING FEES			
PRINT-FOLD DELIVERY DELINQUENT NOTICES	\$1,610	\$1,610	\$1,610
PRINT-FOLD-DELIVERY DEMAND NOTICES	\$725	\$725	\$725
PRINTING, FOLDING & DELIVERY-TAX BILLS	\$9,150	\$9,150	\$9,150
Total	\$11,485	\$11,485	\$11,485
54330-MAINTENANCE OFFICE EQUIPMENT			
CURRENCY SCANNER MAINTENANCE CONTRACT	\$674	\$674	\$674
QDS VALIDATOR MAINTENANCE	\$465	\$465	\$465
Total	\$1,139	\$1,139	\$1,139
55320-COMMUNICATION RENTALS			
DMV ANNUAL FEE- ON-LINE ACCESS	\$250	\$250	\$250
Total	\$250	\$250	\$250
55410-LEGAL NOTICES			
JULY & JANUARY TAX NOTICES	\$1,100	\$1,100	\$1,100
Total	\$1,100	\$1,100	\$1,100
55500-PRINTING AND BINDING			
POSTED RATE BOOKS	\$1,550	\$1,550	\$1,550
Total	\$1,550	\$1,550	\$1,550
55650-CONFERENCE FEES AND MEMBERSHIP			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10114146-COLLECTOR OF REVENUE
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	Department's Request	Mayor Recommendation	Town Council Approve
CT TAX COLLECTOR/TOLLAND-WINDHAM TAX COLLECTOR	\$450	\$450	\$450
Total	\$450	\$450	\$450
55670-SCHOOLS/SEMINARS			
CT CERTIFIED TAX COLLECTOR CLASSES (2 EMPLOYEES)	\$600	\$600	\$600
Total	\$600	\$600	\$600
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES; PAPER, RECEIPT PAPER, VALIDATOR RIBBONS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56020-ENVELOPES			
ENVELOPES	\$1,700	\$1,700	\$1,700
Total	\$1,700	\$1,700	\$1,700
56172-POSTAGE AND DELIVERY			
MAILING BILLS, NOTICES, RETURNS	\$21,350	\$21,350	\$21,350
Total	\$21,350	\$21,350	\$21,350
Grand Total	\$182,606	\$182,606	\$182,606

Revaluation
Account Code #10114147

Narrative:

This account utilizes annual funds to pay for upcoming Revaluation. The most recent Revaluation was October 1, 2021.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Grand Total		\$18,000	\$18,000	\$18,000	\$18,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10114147 - REVALUATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58800 - FINANCING - TRANSFER OUT	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Grand Total	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000

DEPT:	Revaluation		ORG CODE:	10114147	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		Explanation
					NO CHANGES

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10114147-REVALUATION
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	Department's Request	Mayor Recommendation	Town Council Approve
58800-FINANCING - TRANSFER OUT			
ANNUAL; FUND REVALUATION ACCOUNT	\$18,000	\$18,000	\$18,000
Total	\$18,000	\$18,000	\$18,000
Grand Total	\$18,000	\$18,000	\$18,000

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$214,765	\$214,540	\$214,540	\$214,540	-\$225
53000	Professional & Tech. Services	\$600	\$550	\$550	\$550	-\$50
54000	Property Services	\$1,800	\$1,800	\$1,800	\$1,800	\$0
55000	Purchased Services	\$59,398	\$60,200	\$60,200	\$60,200	\$802
56000	Supplies & Materials	\$7,250	\$7,250	\$7,250	\$7,250	\$0
Grand Total		\$283,813	\$284,340	\$284,340	\$284,340	\$527

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10115150 - TOWN CLERK	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$156,299	\$201,565	\$201,565	\$98,250	\$201,565	\$211,290	\$211,290	\$211,290
51020 - OVERTIME WAGES	\$2,833	\$3,000	\$3,000	\$982	\$1,500	\$3,000	\$3,000	\$3,000
51030 - PART-TIME WAGES	\$15,089	\$10,000	\$10,000	\$3,658	\$3,658	\$0	\$0	\$0
51060 - LONGEVITY	\$200	\$200	\$200	\$200	\$200	\$250	\$250	\$250
53010 - CLERICAL FEES	\$11,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES	\$568	\$600	\$600	\$20	\$350	\$550	\$550	\$550
54330 - MAINTENANCE OFFICE EQUIPMENT	\$424	\$300	\$300	\$0	\$130	\$300	\$300	\$300
54462 - STORAGE FEES	\$1,269	\$1,500	\$1,500	\$1,178	\$1,350	\$1,500	\$1,500	\$1,500
55410 - LEGAL NOTICES	\$1,434	\$1,500	\$1,500	\$639	\$1,500	\$1,500	\$1,500	\$1,500
55500 - PRINTING AND BINDING	\$725	\$1,100	\$1,100	\$0	\$1,000	\$1,100	\$1,100	\$1,100
55510 - DUPLICATION	\$27,917	\$38,000	\$38,000	\$17,161	\$38,000	\$38,000	\$38,000	\$38,000
55515 - RESTORATION OF RECORDS	\$5,828	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$6,000
55516 - GRANT-HIST DOC PRESERVATION	\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$7,500	\$7,500
55520 - MAPS	\$422	\$600	\$600	\$0	\$400	\$500	\$500	\$500
55650 - CONFERENCE FEES AND MEMBERSHIP	\$597	\$2,500	\$2,500	\$1,412	\$2,300	\$2,500	\$2,500	\$2,500
55660 - SUBSCRIPTIONS AND MANUALS	\$164	\$198	\$198	\$82	\$82	\$100	\$100	\$100
55670 - SCHOOLS/SEMINARS	\$365	\$2,000	\$2,000	\$215	\$1,500	\$3,000	\$3,000	\$3,000
56010 - OFFICE SUPPLIES	\$1,767	\$1,750	\$1,750	\$288	\$1,500	\$1,750	\$1,750	\$1,750
56030 - STATIONERY AND PAPER	\$469	\$500	\$500	\$0	\$500	\$500	\$500	\$500
56172 - POSTAGE AND DELIVERY	\$5,000	\$5,000	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
Grand Total	\$240,351	\$283,813	\$283,813	\$126,585	\$274,035	\$284,340	\$284,340	\$284,340

DEPT:	Town Clerk		ORG CODE:	10115150	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	201,565	211,290	\$ 9,725	Step and or Contractual adjustments
Part-Time Wages	51030	10,000	-	\$ (10,000)	Eliminated position
Longevity	51060	200	250	\$ 50	Town Clerk (15 years)
Other Fees	53800	600	550	\$ (50)	Only 1 notary renewal this period
Maps	55520	600	500	\$ (100)	Apparent decline in maps filed
Subscriptions and Manuals	55660	198	100	\$ (98)	Journal Inquirer - split with Town Council
Schools and Seminars	55670	2,000	3,000	\$ 1,000	3 Asst. Town Clerk - Cert. Class

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department

10115150-TOWN CLERK

	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ASSISTANT TOWN CLERK, N6-1	\$42,858	\$42,858	\$42,858
ASSISTANT TOWN CLERK, N6-2	\$44,360	\$44,360	\$44,360
ASSISTANT TOWN CLERK, N6-4	\$47,558	\$47,558	\$47,558
TOWN CLERK, E4-4	\$76,514	\$76,514	\$76,514
Total	\$211,290	\$211,290	\$211,290
51020-OVERTIME WAGES			
OVERTIME WAGES	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
51060-LONGEVITY			
TOWN CLERK	\$250	\$250	\$250
Total	\$250	\$250	\$250
53800-OTHER FEES			
VITAL RECORDS/OTHER FEES/ NOTARY FEES	\$550	\$550	\$550
Total	\$550	\$550	\$550
54330-MAINTENANCE OFFICE EQUIPMENT			
ANNUAL MAINT. VITAL STAMP	\$300	\$300	\$300
Total	\$300	\$300	\$300
54462-STORAGE FEES			
FILM STORAGE, VITAL AND LAND RECORDS	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55410-LEGAL NOTICES			
LEGAL NOTICES	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55500-PRINTING AND BINDING			
VITAL BINDERS, ARCHIVE SLEEVES	\$1,100	\$1,100	\$1,100
Total	\$1,100	\$1,100	\$1,100
55510-DUPLICATION			
LAND RECORD SYSTEM SCANNING, PRINTING, FILM, CD'S	\$38,000	\$38,000	\$38,000
Total	\$38,000	\$38,000	\$38,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10115150-TOWN CLERK
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	Department's Request	Mayor Recommendation	Town Council Approve
55515-RESTORATION OF RECORDS			
RESTORATION OF RECORDS	\$6,000	\$6,000	\$6,000
Total	\$6,000	\$6,000	\$6,000
55516-GRANT-HIST DOC PRESERVATION			
GRANT EXPENSE - OFFSET BY REVENUE	\$7,500	\$7,500	\$7,500
Total	\$7,500	\$7,500	\$7,500
55520-MAPS			
FILMING, SCANNING, CDS OF ALL MAPS FILED IN TC OFFICE	\$500	\$500	\$500
Total	\$500	\$500	\$500
55650-CONFERENCE FEES AND MEMBERSHIP			
CT TOWN CLERK ASSOCIATION - 2 CONFERENCES - IIMC CONFERENCE MEMBERSHIP FOR IIMC - TOLLAND COUNTY CLERK ASSOCIATION	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
55660-SUBSCRIPTIONS AND MANUALS			
JOURNAL INQUIRER	\$100	\$100	\$100
Total	\$100	\$100	\$100
55670-SCHOOLS/SEMINARS			
TOWN CLERK CERTIFICATION - 3 EMPLOYEES	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,750	\$1,750	\$1,750
Total	\$1,750	\$1,750	\$1,750
56030-STATIONERY AND PAPER			
ARCHIVAL PAPER - VITALS AND LAND RECORDS, MILITARY DISCHARGES	\$500	\$500	\$500
Total	\$500	\$500	\$500
56172-POSTAGE AND DELIVERY			
POSTAGE & DELIVERY	\$5,000	\$5,000	\$5,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10115150-TOWN CLERK
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$5,000	\$5,000	\$5,000
Grand Total	\$284,340	\$284,340	\$284,340

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$2,400	\$2,400	\$2,400	\$2,400	\$0
55000	Purchased Services	\$100	\$100	\$100	\$100	\$0
Grand Total		\$2,500	\$2,500	\$2,500	\$2,500	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10116155 - BOARD OF ASSESSMENT APPEALS	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
53800 - OTHER FEES	\$2,400	\$2,400	\$2,400	\$600	\$600	\$2,400	\$2,400	\$2,400
55410 - LEGAL NOTICES	\$0	\$100	\$100	\$0	\$100	\$100	\$100	\$100
Grand Total	\$2,400	\$2,500	\$2,500	\$600	\$700	\$2,500	\$2,500	\$2,500

DEPT:	Board of Assessment		ORG CODE:	10116155	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		Explanation
					No Change

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10116155-BOARD OF ASSESSMENT APPEALS
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	Department's Request	Mayor Recommendation	Town Council Approve
53800-OTHER FEES			
BAA HEARINGS (STIPEND)	\$2,400	\$2,400	\$2,400
Total	\$2,400	\$2,400	\$2,400
55410-LEGAL NOTICES			
ADVERTISEMENT OF HEARINGS	\$100	\$100	\$100
Total	\$100	\$100	\$100
Grand Total	\$2,500	\$2,500	\$2,500

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of \$5,136.55 to the Transit District. Vernon is authorized to appoint two Directors for their Board.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$4,669	\$5,136	\$5,136	\$5,136	\$467
Grand Total		\$4,669	\$5,136	\$5,136	\$5,136	\$467

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10116158 - GREATER HTFD TRANSIT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$4,669	\$4,669	\$4,669	\$4,669	\$4,669	\$5,136	\$5,136	\$5,136
Grand Total	\$4,669	\$4,669	\$4,669	\$4,669	\$4,669	\$5,136	\$5,136	\$5,136

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10116158-GREATER HTFD TRANSIT
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
PER REQUEST DATED 1/6/2022	\$5,136	\$5,136	\$5,136
Total	\$5,136	\$5,136	\$5,136
Grand Total	\$5,136	\$5,136	\$5,136



January 6, 2022

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

Re: Revised Member Town Dues-Fiscal Year 2023

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 your specific member town contribution for Fiscal Year 2023 will be in the amount of \$5,136.55. This figure reflects your municipality's population as determined by the 2020 Census at \$0.17 per capita. An invoice will be forwarded for this amount in July 2022.

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

Best Regards,


Vicki L. Shotland
Executive Director

Cc: Nhan Vo-Le, Chief Financial Officer
Daniel A. Champagne, Mayor GHTD-Board of Directors

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:

- Completion of the network build out for the WPCA plant based on construction progress. This includes separate fiber rings to segment traffic, adding several switches for the security cameras throughout the facility and adding Animal Control to the fiber network.
- Replace the Wi-Fi network that services the Town and BOE with an Aruba business class platform. This will streamline our services and provide efficiencies between the Town and District by utilizing one system. This will enhance performance, and security for the Town.
- Replace computer equipment as scheduled per the 5-Year Plan. This enhances our security as we remove and upgrade to the latest operating system.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$0	\$0	\$0	\$0	\$0
54000	Property Services	\$97,925	\$100,300	\$100,300	\$100,300	\$2,375
55000	Purchased Services	\$48,000	\$50,900	\$50,900	\$50,900	\$2,900
57000	Capital Outlay	\$43,500	\$50,200	\$50,200	\$50,200	\$6,700
58000	Other/ Sundry	\$1,065,489	\$1,202,830	\$1,202,830	\$1,202,830	\$137,341
Grand Total		\$1,254,914	\$1,404,230	\$1,404,230	\$1,404,230	\$149,316

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10117160 - DATA PROCESSING	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
53040 - DATA PROCESSING FEES	\$6,831	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54324 - SOFTWARE MAINTENANCE	\$90,700	\$93,825	\$93,825	\$82,920	\$91,000	\$96,050	\$96,050	\$96,050
54330 - MAINTENANCE OFFICE EQUIPMENT	\$1,474	\$1,600	\$1,600	\$0	\$1,584	\$1,750	\$1,750	\$1,750
54482 - COMPUTER RENTALS	\$2,538	\$2,500	\$2,500	\$2,070	\$2,070	\$2,500	\$2,500	\$2,500
55310 - TELEPHONE	\$18,488	\$21,000	\$21,000	\$6,985	\$21,000	\$21,000	\$21,000	\$21,000
55330 - COMMUNICATIONS	\$18,422	\$22,000	\$22,000	\$12,756	\$23,000	\$24,900	\$24,900	\$24,900
55674 - TRAINING	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000
57710 - COMPUTER HARDWARE	\$41,807	\$40,000	\$40,000	\$24,001	\$40,000	\$46,700	\$46,700	\$46,700
57720 - COMPUTER SOFTWARE	\$4,322	\$3,500	\$3,500	\$1,982	\$3,500	\$3,500	\$3,500	\$3,500
57874 - SECURITY SYSTEMS	\$18,205	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58800 - FINANCING - TRANSFER OUT	\$988,303	\$1,065,489	\$1,065,489	\$0	\$1,065,489	\$1,202,830	\$1,202,830	\$1,202,830
Grand Total	\$1,196,089	\$1,254,914	\$1,254,914	\$130,714	\$1,252,643	\$1,404,230	\$1,404,230	\$1,404,230

DEPT:	Data Processing		ORG CODE:	10117160	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Software Maintenance	54324	93,825	96,050	\$ 2,225	Vendor Increases
Maintenance Office Equipment	54330	1,600	1,750	\$ 150	Vendor increase
Communications	55330	22,000	24,900	\$ 2,900	Increase associated to Permit Link and equipment costs; Cell phone equipment purchases
Computer Hardware	57710	40,000	46,700	\$ 6,700	Increase associated to equipment replacements based on a refresh schedule
Finaincing - Transfer Out	58800	1,065,489	1,202,830	\$ 137,341	Adjusted based on Data Processing Center Budget

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10117160-DATA PROCESSING
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	Department's Request	Mayor Recommendation	Town Council Approve
54324-SOFTWARE MAINTENANCE			
CHARITY TRACKER FOR SOCIAL SERVICES	\$1,400	\$1,400	\$1,400
FIREWALL ANNUAL RENEWAL - CEMETERY, FIREHOUSE 341, ANIMAL CONTROL, YOUTH SERVICES	\$2,200	\$2,200	\$2,200
KID TRACKER SOFTWARE YOUTH SERVICES	\$900	\$900	\$900
MICROSOFT ENTERPRISE LICENSING - OFFICE & WINDOWS - TOWN AND LIBRARY	\$58,000	\$58,000	\$58,000
MY SENIOR CENTER - MANAGEMENT SYSTEM FOR EVENTS, MEALS, VOLUNTEER HOURS, ETC.	\$2,400	\$2,400	\$2,400
SENIOR CENTER FIREWALL	\$1,700	\$1,700	\$1,700
SOPHOS - LAPTOP ENCRYPTION, SECURITY	\$1,000	\$1,000	\$1,000
QUALITY DATA SERVICE (QDS) - TAX COLLECTOR/ASSESSOR	\$26,775	\$26,775	\$26,775
SENIOR CENTER - ANNUAL MAINTENANCE RENEWAL	\$475	\$475	\$475
SOFTWARE FOR ENGINEERING	\$1,200	\$1,200	\$1,200
Total	\$96,050	\$96,050	\$96,050
54330-MAINTENANCE OFFICE EQUIPMENT			
FORMAX MACHINE - FINANCE CHECK PRINTER	\$850	\$850	\$850
PLOTTER MAINTENANCE - BUILDING, ENGINEERING	\$900	\$900	\$900
Total	\$1,750	\$1,750	\$1,750
54482-COMPUTER RENTALS			
REGISTRARS (PRIMARY, GENERAL ELECTIONS) 20 PCs	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
55310-TELEPHONE			
COMCAST INTERNET: MULTIPLE LOCATIONS	\$21,000	\$21,000	\$21,000
Total	\$21,000	\$21,000	\$21,000
55330-COMMUNICATIONS			
DEPT HEADS, ADMINISTRATION SMARTPHONES/TABLET DATA PLANS	\$24,900	\$24,900	\$24,900
Total	\$24,900	\$24,900	\$24,900

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10117160-DATA PROCESSING
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	Department's Request	Mayor Recommendation	Town Council Approve
55674-TRAINING			
TOWN EMPLOYEES - MICROSOFT OFFICE	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
57710-COMPUTER HARDWARE			
DESKTOPS: COUNCIL CHAMBERS 14 BUILDING / FIRE MARSHAL 1, PUBLIC WORKS 1, PLANNING 1, SENIOR CENTER 5, SPARES 4 LAPTOPS: DPW 3 BUILDING 1, SPARES 3 MONITORS AS NEEDED	\$42,700	\$42,700	\$42,700
MISC. MOUSE, HARD DRIVES, KEY BOARDS, PRINTER PARTS, POWER SUPPLIES	\$4,000	\$4,000	\$4,000
Total	\$46,700	\$46,700	\$46,700
57720-COMPUTER SOFTWARE			
ADOBE UPGRADES AND OTHER SOFTWARE	\$3,500	\$3,500	\$3,500
Total	\$3,500	\$3,500	\$3,500
58800-FINANCING - TRANSFER OUT			
TOWN'S SHARE OF DP CENTER BUDGET	\$1,202,830	\$1,202,830	\$1,202,830
Total	\$1,202,830	\$1,202,830	\$1,202,830
Grand Total	\$1,404,230	\$1,404,230	\$1,404,230

Town Planner
Account Code #10150170

Narrative:

The Planning Department provides responsive, efficient, factual, balanced, and transparent land use expertise to the citizens, property owners, businesses and public officials in the Vernon Community. We help develop tools and strategies for the Town's future growth and revitalization that are sensible, economically sustainable, and environmentally sensitive. The Department performs duties and responsibilities in accordance with State Statutes and the Vernon Code of Ordinances and Regulations in a uniform and consistent manner. The Department guides and advises land use commissions when carrying 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 to advise on land use policies.

Major Objectives:

- Manage the development and implementation an Affordable Housing Plan, required under State Code.
- Consider select Zoning Regulations revisions to foster efficiency, consistency, and clarity for citizens/stakeholders.
- Transition to additional duties with the introduction of the new planning specialist position.
- To provide administrative and professional planning staff services to the Planning & Zoning Commission, Inland Wetlands Commission, Open Space task Force, Design Review Commission, Local Historic Properties Commission, and Conservation Commission.
- To work closely with other Departments such as Economic Development, Engineering, Building & Zoning Enforcement, Fire Marshall, WPCA, etc. in regards to site development; provide pre-development assistance to property owners and developers; and respond to requests for information.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$142,958	\$155,506	\$155,506	\$155,506	\$12,548
53000	Professional & Tech. Services	\$31,000	\$10,000	\$10,000	\$10,000	-\$21,000
55000	Purchased Services	\$17,639	\$18,339	\$18,339	\$18,339	\$700
56000	Supplies & Materials	\$850	\$850	\$850	\$850	\$0
57000	Capital Outlay	\$10,600	\$10,600	\$10,600	\$10,600	\$0
58000	Other/ Sundry	\$2,100	\$2,100	\$2,100	\$2,100	\$0
Grand Total		\$205,147	\$197,395	\$197,395	\$197,395	-\$7,752

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10150170 - TOWN PLANNER	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$123,493	\$142,858	\$140,670	\$51,213	\$140,670	\$155,406	\$155,406	\$155,406
51030 - PART-TIME WAGES	\$322	\$0	\$2,188	\$2,398	\$7,998	\$0	\$0	\$0
51060 - LONGEVITY	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$0	\$100	\$100	\$100	\$100	\$100	\$100	\$100
53338 - OTHER PROF & TECH SERVICES N/P	\$44,450	\$30,000	\$30,000	\$5,421	\$10,500	\$5,000	\$5,000	\$5,000
53800 - OTHER FEES	\$250	\$1,000	\$1,000	\$0	\$1,000	\$5,000	\$5,000	\$5,000
55410 - LEGAL NOTICES	\$8,876	\$9,000	\$9,000	\$3,373	\$9,000	\$9,000	\$9,000	\$9,000
55500 - PRINTING AND BINDING	\$352	\$700	\$700	\$173	\$500	\$500	\$500	\$500
55650 - CONFERENCE FEES AND MEMBERSHIP	\$5,774	\$6,274	\$6,274	\$5,000	\$6,274	\$7,174	\$7,174	\$7,174
55660 - SUBSCRIPTIONS AND MANUALS	\$164	\$165	\$165	\$0	\$165	\$165	\$165	\$165
55670 - SCHOOLS/SEMINARS	\$800	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500
56010 - OFFICE SUPPLIES	\$477	\$850	\$850	\$207	\$600	\$850	\$850	\$850
57150 - LAND ACQUISITION	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
57829 - OTHER OFFIC EQUIP & MACHINERY	\$316	\$600	\$600	\$0	\$400	\$600	\$600	\$600
58260 - CONSERVATION FEE REFUND	\$2,436	\$2,100	\$2,100	\$696	\$2,100	\$2,100	\$2,100	\$2,100
Grand Total	\$197,809	\$205,147	\$205,147	\$78,581	\$190,807	\$197,395	\$197,395	\$197,395

DEPT:	Town Planner		ORG CODE:	10150170	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	142,858	155,406	\$ 12,548	Step and or Contractual adjustments
Professional & Tech Services	53338	30,000	5,000	\$ (25,000)	POCD Project complete; Other Studies, Plans, Services, as needed
Other Fees	53800	1,000	5,000	\$ 4,000	Zoning Ordinance Revisions through Municode
Printing & Binding Services	55500	700	500	\$ (200)	POCD Project Complete; normal service returns
Conference Fees & Memberships	55650	6,274	7,174	\$ 900	Department additions: Planning Specialist
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**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10150170-TOWN PLANNER
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
TOWN PLANNER - UNION E5-7	\$104,846	\$104,846	\$104,846
VACANT - PLANNING SPECIALIST	\$50,560	\$50,560	\$50,560
Total	\$155,406	\$155,406	\$155,406
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOTS - CONTRACTUAL (TOWN PLANNER)	\$100	\$100	\$100
Total	\$100	\$100	\$100
53338-OTHER PROF & TECH SERVICES N/P			
STUDIES, PALNS, EXPERT, LEGAL AND OTHER PROFESSIONAL SERVICES AS NEEDED.	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
53800-OTHER FEES			
MUNICODE FEES	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
55410-LEGAL NOTICES			
LEGAL NOTICES FOR PZC/IWC	\$9,000	\$9,000	\$9,000
Total	\$9,000	\$9,000	\$9,000
55500-PRINTING AND BINDING			
POCD, ZONING ORDINANCE, AFFORDABLE HOUSING AND OTHER MATERIALS	\$500	\$500	\$500
Total	\$500	\$500	\$500
55650-CONFERENCE FEES AND MEMBERSHIP			
CONFERENCES	\$1,000	\$1,000	\$1,000
CT CONSERVATION AND INLAND WETLAND COMMISSION	\$120	\$120	\$120
NORTH CENTRAL CONSERVATION DISTRICT	\$5,000	\$5,000	\$5,000
PLANNING SPECIALIST MEMBERSHIP AND DUES	\$400	\$400	\$400
TOWN PLANNER MEMERSHIPS AND DUES (APA, CT- APA,AICP)	\$654	\$654	\$654
Total	\$7,174	\$7,174	\$7,174
55660-SUBSCRIPTIONS AND MANUALS			
JOURNAL INQUIRER	\$165	\$165	\$165
Total	\$165	\$165	\$165
55670-SCHOOLS/SEMINARS			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10150170-TOWN PLANNER
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	Department's Request	Mayor Recommendation	Town Council Approve
COMMISSIONERS/STAFF-THRU WETLAND/LAND USE ASSOC., ETC.	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$850	\$850	\$850
Total	\$850	\$850	\$850
57150-LAND ACQUISITION			
RESERVE PER ORDINANCE FOR LAND ACQUISITION & PRESERVATION	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000
57829-OTHER OFFIC EQUIP & MACHINERY			
PLOTTER & OTHER PRODUCTION EQUIPMENT	\$600	\$600	\$600
Total	\$600	\$600	\$600
58260-CONSERVATION FEE REFUND			
CONSERVATION FEE REFUND \$60 PER APPLICATION PAID TO STATE (OFFSET BY REVENUE LINE ITEM)	\$2,100	\$2,100	\$2,100
Total	\$2,100	\$2,100	\$2,100
Grand Total	\$197,395	\$197,395	\$197,395

**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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$118,971	\$118,971	\$118,971	\$118,971	\$0
55000	Purchased Services	\$7,500	\$14,000	\$12,000	\$12,000	\$4,500
Grand Total		\$126,471	\$132,971	\$130,971	\$130,971	\$4,500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10151171 - COMMUNITY & ECONOMIC DEVELOPMENT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$117,034	\$118,971	\$118,971	\$60,309	\$118,971	\$118,971	\$118,971	\$118,971
51083 - EMPLOYEE MERIT PAY	\$1,750	\$0	\$0	\$1,782	\$1,782	\$0	\$0	\$0
55400 - ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$6,500	\$4,500	\$4,500
55650 - CONFERENCE FEES AND MEMBERSHIP	\$0	\$1,800	\$1,800	\$1,515	\$1,800	\$2,000	\$2,000	\$2,000
55660 - SUBSCRIPTIONS AND MANUALS	\$0	\$5,500	\$5,500	\$0	\$5,500	\$5,500	\$5,500	\$5,500
55670 - SCHOOLS/SEMINARS	\$0	\$200	\$200	\$0	\$0	\$0	\$0	\$0
Grand Total	\$118,783	\$126,471	\$126,471	\$63,606	\$128,053	\$132,971	\$130,971	\$130,971

DEPT:	Community & Economic Development		ORG CODE:	10151171	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Advertising	55400	0	4,500	\$ 4,500	Advertising and Marketing expenses
Conference Fees/ Membership	55650	1,800	2,000	\$ 200	Increase is offset by the reduction to seminars
Schools/ Seminar	55670	200	-	\$ (200)	Seminars were added to Conferences

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10151171-COMMUNITY & ECONOMIC DEVELOPMENT
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ECONOMIC DEVELOPMENT COORDINATOR E5C-8	\$118,971	\$118,971	\$118,971
Total	\$118,971	\$118,971	\$118,971
55400-ADVERTISING			
BUY LOCAL	\$4,000	\$3,000	\$3,000
MARKETING MATERIAL	\$2,500	\$1,500	\$1,500
Total	\$6,500	\$4,500	\$4,500
55650-CONFERENCE FEES AND MEMBERSHIP			
CT ECONOMIC DEVELOPMENT ASSOCIATION	\$125	\$125	\$125
INTERNATIONAL COUNCIL OF SHOPPING CENTERS	\$100	\$100	\$100
INTERNATIONAL ECONOMIC DEVELOPMENT ASSOCIATION	\$100	\$100	\$100
NORTHEAST ECONOMIC DEVELOPMENT ASSOCIATION	\$100	\$100	\$100
OTHER CONFERENCES - AS THEY COME AVAILABLE	\$700	\$700	\$700
ROCKVILLE DOWNTOWN ASSOCIATION	\$350	\$350	\$350
TOLLAND COUNTY CHAMBER OF COMMERCE	\$525	\$525	\$525
Total	\$2,000	\$2,000	\$2,000
55660-SUBSCRIPTIONS AND MANUALS			
ADVANCE CT SITE FINDER (FORMERLY CERC)	\$700	\$700	\$700
CO-STAR	\$4,800	\$4,800	\$4,800
Total	\$5,500	\$5,500	\$5,500
Grand Total	\$132,971	\$130,971	\$130,971