

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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages		-	-	-	-	0.00%
52000	Employee Benefits		-	-	-	-	0.00%
53000	Professional & Tech. Services	3,034	6,000	4,550	4,550	(1,450)	-24.17%
54000	Property Services	-	790	-	-	(790)	-100.00%
55000	Other Purchased Services	5,000	3,500	4,000	4,000	500	14.29%
56000	Supplies & Materials	708	1,250	1,275	1,275	25	2.00%
57000	Capital Outlay	125	125	-	-	(125)	-100.00%
58000	Other/Sundry	-			-	-	0.00%
Total:		\$ 8,867	\$ 11,665	\$ 9,825	\$ 9,825	\$ (1,840)	-15.77%
Total Excluding Wages:		\$ 8,867	\$ 11,665	\$ 9,825	\$ 9,825	\$ (1,840)	-15.77%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: TOWN COUNCIL										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
	800	800			10110110	53010	CLERICAL FEES	-	-	
-	3,000	3,000			10110110	53020	RECORDING SECRETARY FEES	1,500	1,500	1,500
2,834	2,000	2,000	1,400	2,000	10110110	53140	OTHER LEGAL FEES AND SERVICES	3,050	3,050	3,050
200	200	200		200	10110110	53800	OTHER FEES	-	-	
3,034	6,000	6,000	1,400	2,200			53000 SUBTOTAL	4,550	4,550	4,550
	740	740		740	10110110	54490	COPIER RENTALS	-	-	
	50	50		50	10110110	54492	OTHER RENTALS	-	-	
-	790	790	-	790			54000 SUBTOTAL	-	-	-
3,000	3,000	3,000	1,363	4,500	10110110	55410	LEGAL NOTICES	3,000	3,000	3,000
2,000	500	500		500	10110110	55500	PRINTING AND BINDING	1,000	1,000	1,000
5,000	3,500	3,500	1,363	5,000			55000 SUBTOTAL	4,000	4,000	4,000
67	200	200		200	10110110	56010	OFFICE SUPPLIES	575	575	575
	100	100		100	10110110	56020	ENVELOPES	-	-	
300	300	300		300	10110110	56030	STATIONERY AND PAPER	300	300	300
	250	250		250	10110110	56040	COPY SUPPLIES	-	-	
100	100	100		100	10110110	56171	RECORDING SUPPLIES	100	100	100
200	200	200		200	10110110	56172	POSTAGE AND DELIVERY	200	200	200
41	100	100		50	10110110	56400	BOOKS AND PERIODICALS	100	100	100
708	1,250	1,250	-	1,200			56000 SUBTOTAL	1,275	1,275	1,275
125	125	125		125	10110110	57829	OTHER OFFICE EQUIPMENT	-	-	
125	125	125	-	125			57000 SUBTOTAL	-	-	-
8,867	11,665	11,665	2,763	9,315			DEPARTMENT TOTAL	9,825	9,825	9,825

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL				
53020	RECORDING SECRETARY FEES				
	RECORDING SECRETARY FEES		1,500	1,500	1,500
	Total Object		1,500	1,500	1,500
53140	OTHER LEGAL FEES AND SERVICES				
	MUNICODE, TERMTRACKER		3,050	3,050	3,050
	Total Object		3,050	3,050	3,050
55410	LEGAL NOTICES				
	LEGAL NOTICES		3,000	3,000	3,000
	Total Object		3,000	3,000	3,000
55500	PRINTING & BINDING				
	PRINTING & BINDING		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES (PAPER, COPY SUPPLIES)		575	575	575
	Total Object		575	575	575
56030	STATIONERY AND PAPER				
	ARCHIVAL PAPER (SPECIALIZED)		300	300	300
	Total Object		300	300	300
56171	RECORDING SUPPLIES				
	RECORDING SUPPLIES		100	100	100
	Total Object		100	100	100
56172	POSTAGE AND DELIVERY				
	POSTAGE & DELIVERY		200	200	200
	Total Object		200	200	200
56400	BOOKS AND PERIODICALS				
	BOOKS & PERIODICALS (ROBERT RULES, JOURNAL INQUIRER)		100	100	100
	Total Object		100	100	100
Grand Total	10110110	TOWN COUNCIL	9,825	9,825	9,825

Probate Court
Account Code #10111112

Narrative:

The Probate Court is responsible for the admission of wills, the approval of executors and the appointment of administrators of estates of deceased persons, guardians of minors' estates and conservator's estates. The Court also supervises the settlement of estates and holds removal proceedings of natural parents as guardians of minors, adoption proceedings and proceedings on the administration of trust estates. Section 45 of the Connecticut General Statutes describes these responsibilities and the responsibility of the towns to provide space to Probate Courts and to pay the expense of record books and supplies which the Judge of Probate deems necessary to keep complete records of all orders passed by the Court.

Department Summary:							
Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	14,514	13,655	13,655	13,655	-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 14,514	\$ 13,655	\$ 13,655	\$ 13,655	\$ -	0.00%
	Total Excluding Wages:	\$ 14,514	\$ 13,655	\$ 13,655	\$ 13,655	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: PROBATE COURT										
FISCAL YEAR 2018 - 2019					FISCAL YEAR 2019 - 2020					
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
14,514	13,655	13,655	7,224	13,655	10111112	53910	PROBATE COURT FEES	13,655	13,655	13,655
14,514	13,655	13,655	7,224	13,655			53000 SUBTOTAL	13,655	13,655	13,655
14,514	13,655	13,655	7,224	13,655			DEPARTMENT TOTAL	13,655	13,655	13,655

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10111112	PROBATE COURT				
53910	PROBATE COURT FEES				
	65% TOWN SHARE OF OPERATING COSTS (PRIOR- 66%)		13,655	13,655	13,655
	Total Object		<u>13,655</u>	<u>13,655</u>	<u>13,655</u>
Grand Total	10111112	PROBATE COURT	<u>13,655</u>	<u>13,655</u>	<u>13,655</u>

Executive & Administrative
Account Code #10112120

Narrative:

Mission: Together we will meet and exceed taxpayer expectations by both identifying and then implementing the most efficient, value added ways for us to provide high 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, 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 and dynamic future for the Town of Vernon.

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

- * Administer the annual budget and capital improvement projects adopted by the Town Council.
- * Direct the daily operations of 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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	480,826	536,527	613,344	613,344	76,817	14.32%
52000	Employee Benefits	2,833	12,000	5,000	5,000	(7,000)	-58.33%
53000	Professional & Tech. Services	23,581	16,200	16,200	16,200	-	0.00%
54000	Property Services	6,157	13,200	13,200	13,200	-	0.00%
55000	Other Purchased Services	124,340	136,022	148,611	149,361	13,339	9.81%
56000	Supplies & Materials	18,864	24,000	24,000	24,000	-	0.00%
57000	Capital Outlay	2,535	500	500	500	-	0.00%
58000	Other/Sundry	1,477	1,500	1,500	1,500	-	0.00%
	Total:	\$ 660,613	\$ 739,949	\$ 822,355	\$ 823,105	\$ 83,156	11.24%
	Total Excluding Wages:	\$ 179,787	\$ 203,422	\$ 209,011	\$ 209,761	\$ 6,339	3.12%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: EXECUTIVE & ADMINISTRATIVE										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
472,444	523,927	523,927	260,195	523,927	10112120	51010	REGULAR WAGES	600,044	600,044	600,044
6,124	1,500	3,500	1,632	3,264	10112120	51020	OVERTIME WAGES	3,500	3,500	3,500
1,573	4,500	4,300	2,856	4,300	10112120	51030	PART-TIME WAGES	4,300	4,300	4,300
500	500	700	500	700	10112120	51060	LONGEVITY	700	700	700
185	4,800	2,800	-	2,800	10112120	51075	TRAVEL PAY	4,800	4,800	4,800
	1,300	1,300		0	10112120	51083	EMPLOYEE MERIT PAY			
480,826	536,527	536,527	265,183	534,991			51000 SUBTOTAL	613,344	613,344	613,344
2,833	12,000	12,000	-	0	10112120	52320	EDUCATIONAL ALLOWANCES	5,000	5,000	5,000
2,833	12,000	12,000	-	0			52000 SUBTOTAL	5,000	5,000	5,000
7,734			6,264		10112120	53010	CLERICAL FEES	4,100	4,100	4,100
5,242	8,200	8,200	635	8,200	10112120	53020	RECORDING SECRETARY FEES	4,100	4,100	4,100
10,605	8,000	8,000	5,166	8,000	10112120	53800	OTHER FEES	8,000	8,000	8,000
23,581	16,200	16,200	12,065	16,200			53000 SUBTOTAL	16,200	16,200	16,200
160	3,000	3,000		3,000	10112120	54334	TELE-COMMUNICATION REPAIRS	3,000	3,000	3,000
5,921	7,000	7,000	2,869	7,000	10112120	54490	COPIER RENTALS	7,000	7,000	7,000
76	3,200	3,200	40	3,200	10112120	54492	OTHER RENTALS	3,200	3,200	3,200
6,157	13,200	13,200	2,909	13,200			54000 SUBTOTAL	13,200	13,200	13,200
287	100	100		100	10112120	55010	MILEAGE	100	850	850
716	1,000	1,000	88	1,000	10112120	55030	MEAL ALLOWANCE	1,000	1,000	1,000
64,279	60,000	60,000	18,995	60,000	10112120	55310	TELEPHONE	60,000	60,000	60,000
6,959	8,000	8,000	5,289	8,000	10112120	55410	LEGAL NOTICES	8,000	8,000	8,000
269	9,000	9,000	100	9,000	10112120	55500	PRINTING AND BINDING	20,000	20,000	20,000
46,043	50,085	50,085	44,849	50,085	10112120	55650	CONFERENCE FEES AND MEMBERSHIP	51,901	51,901	51,901
1,421	1,337	1,337	1,140	1,337	10112120	55660	SUBSCRIPTIONS AND MANUALS	1,610	1,610	1,610
50	2,000	2,000	364	2,000	10112120	55670	SCHOOLS / SEMINARS	3,000	3,000	3,000
686	1,500	1,500	889	1,500	10112120	55674	TRAINING	-	-	
3,630	3,000	3,000	733	3,000	10112120	55910	SPECIAL EVENTS	3,000	3,000	3,000
124,340	136,022	136,022	72,446	136,022			55000 SUBTOTAL	148,611	149,361	149,361

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: EXECUTIVE & ADMINISTRATIVE										
FISCAL YEAR 2018 - 2019					FISCAL YEAR 2019 - 2020					
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,426	2,500	2,500	1,004	2,500	10112120	56010	OFFICE SUPPLIES	2,500	2,500	2,500
2,294	2,000	2,000	697	2,000	10112120	56040	COPY SUPPLIES	2,000	2,000	2,000
924	1,000	1,000		1,000	10112120	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
10,167	16,500	16,500	3,790	1,650	10112120	56172	POSTAGE AND DELIVERY	16,500	16,500	16,500
3,053	2,000	2,000	735	2,000	10112120	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
18,864	24,000	24,000	6,226	9,150			56000 SUBTOTAL	24,000	24,000	24,000
2,535	500	500		500	10112120	57810	OFFICE FURNITURE	500	500	500
2,535	500	500	-	500			57000 SUBTOTAL	500	500	500
1,477	1,500	1,500	-	1,500	10112120	58710	GRANTS - CULTURAL/HERITAGE	1,500	1,500	1,500
1,477	1,500	1,500	-	1,500			58000 SUBTOTAL	1,500	1,500	1,500
660,613	739,949	739,949	358,829	711,563			DEPARTMENT TOTAL	822,355	823,105	823,105

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
51010	REGULAR WAGES			
	MAYOR - ELECTED	30,831	30,831	30,831
	TOWN ADMINISTRATOR, E8-X	134,836	134,836	134,836
	ASSISTANT TOWN ADMINISTRATOR, E7 -B4	120,000	120,000	120,000
	EXECUTIVE ASSISTANT TO MAYOR, E3-8	75,075	75,075	75,075
	ADMINISTRATIVE ASSISTANT, N5-8	46,982	46,982	46,982
	ADMINISTRATIVE ASSISTANT/GRANT & PROJECT COORDINATOR, N6-8	61,354	61,354	61,354
	RECEPTIONIST, N2-8	36,708	36,708	36,708
	ADMINISTRATIVE ASSISTANT, N5-2	38,241	38,241	38,241
	HR SPECIALIST, N7 - 5	56,017	56,017	56,017
	Total Object	600,044	600,044	600,044
51020	OVERTIME WAGES			
	OVERTIME WAGES	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
51030	PART-TIME WAGES			
	PART-TIME WAGES - INCLUDES FEES FOR RECORDING SECRETARIES	4,300	4,300	4,300
	Total Object	4,300	4,300	4,300
51060	LONGEVITY			
	RECEPTIONIST	300	300	300
	PROJECT COORDINATOR	200	200	200
	EXECUTIVE ADMINISTRATIVE ASSISTANT	200	200	200
	Total Object	700	700	700
51075	TRAVEL PAY			
	TRAVEL PAY FOR TOWN ADMINISTRATOR	4,800	4,800	4,800
	Total Object	4,800	4,800	4,800
52320	EDUCATIONAL ALLOWANCES			
	ADMINISTRATOR CONTRACT, PERSONNEL RULES & PROFESSIONAL UNION	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
53010	CLERICAL FEES			
	CLERICAL FEES	4,100	4,100	4,100
	Total Object	4,100	4,100	4,100
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES -NON EMPLOYEE P & Z, IWC, CC, EDC, EIDB, COMMISSION	4,100	4,100	4,100
	Total Object	4,100	4,100	4,100
53800	OTHER FEES			
	DRUG TESTING, BACKGROUND CHECKS, CDL PHYSICALS, ETC.	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
54334	TELE-COMMUNICATION REPAIRS			
	TELE-COMMUNICATION REPAIRS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54490	COPIER RENTAL/LEASE			
	COPIER / PRINTER RENTALS	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
54492	OTHER RENTALS			
	POSTAGE MACHINE	3,200	3,200	3,200
	Total Object	3,200	3,200	3,200

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
55010	MILEAGE			
	MILEAGE @ \$0.58 PER MILE - IRS ADOPTED RATE	100	850	850
	ALL DEPTS W/IN GENERAL FUND			
	Total Object	100	850	850
55030	MEAL ALLOWANCE			
	MEALS - CONFERENCES & BUSINESS MEETINGS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55310	TELEPHONE/DATA LINES			
	FRONTIER AND EARTHLINK - TELEPHONE LINES	60,000	60,000	60,000
	Total Object	60,000	60,000	60,000
55410	LEGAL NOTICES			
	PUBLIC HEARINGS, BIDS, RFPs, ETC.	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
55500	PRINTING & BINDING			
	ANNUAL TOWN REPORT & VERNON CONNECTION MAGAZINE (2) ISSUES	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CT CONFERENCE OF MUNICIPALITIES MEMBERSHIP	23,000	23,000	23,000
	CAPITAL REGION COUNCIL OF GOVERNMENTS	22,238	22,238	22,238
	ICMA MEMBERSHIP	1,034	1,034	1,034
	ICMA NATIONAL CONFERENCE	2,700	2,700	2,700
	CT CONFERENCE OF SMALL TOWNS MEMBERSHIP	1,255	1,255	1,255
	CT CITY/TOWN MGR. ASSOC. - MEMBERSHIP/CONFERENCE	350	350	350
	TOLLAND COUNTY CHAMBER OF COMMERCE MEMBERSHIP	320	320	320
	ASCAP (ENTERTAINMENT LICENSES)	334	334	334
	CCM CONVENTION	300	300	300
	CONNELLA HR ASSOC. - MEMBERSHIP/CONF.	190	190	190
	FAIR HOUSING ASSOCIATION MEMBERSHIP	30	30	30
	CT ASSOCIATION OF MUNICIPAL ATTORNEYS	125	125	125
	OTHER PROF & TRADE ASSOCIATIONS	25	25	25
	Total Object	51,901	51,901	51,901
55660	SUBSCRIPTIONS & MANUALS			
	CONNECTICUT LAW TRIBUNE	300	300	300
	APPLITRAX	1,110	1,110	1,110
	PURCHASE OF NEW BOOKS	200	200	200
	Total Object	1,610	1,610	1,610
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55910	SPECIAL EVENTS			
	MEMORIAL DAY PARADE, OTHER TOWN HALL EVENTS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE				
56040	COPY SUPPLIES				
	COPY ROOM		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		16,500	16,500	16,500
	Total Object		<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
57810	OFFICE FURNITURE				
	TABLE & CHAIR - ADDITIONAL STAFF		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
58710	GRANTS - CULTURAL/HERITAGE				
	GAR CIVIL WAR MUSEUM		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Grand Total	10112120	EXECUTIVE & ADMINISTRATIVE	<u><u>822,355</u></u>	<u><u>823,105</u></u>	<u><u>823,105</u></u>

Law
Account Code #10112121

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	172,246	167,000	167,000	167,000	-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 172,246	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	0.00%
	Total Excluding Wages:	\$ 172,246	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: LAW										
FISCAL YEAR 2018 - 2019					FISCAL YEAR 2019 - 2020					
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
36,214	40,000	40,000	11,785	40,000	10112121	53110	TOWN ATTORNEY	40,000	40,000	40,000
37,988	25,000	25,000	10,100	25,000	10112121	53112	TOWN ATTORNEY - SPECIAL	25,000	25,000	25,000
80,127	50,000	50,000	17,019	50,000	10112121	53120	LABOR RELATIONS	75,000	75,000	75,000
					10112121	53130	BOND COUNSEL			
17,117	50,000	50,000	5,858	50,000	10112121	53140	OTHER LEGAL FEES AND SERVICES	25,000	25,000	25,000
800	2,000	2,000		2,000	10112121	53180	APPRAISAL FEES	2,000	2,000	2,000
172,246	167,000	167,000	44,762	167,000			DEPARTMENT TOTAL	167,000	167,000	167,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	LAW				
53110	TOWN ATTORNEY				
	TOWN ATTORNEY		40,000	40,000	40,000
	Total Object		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
53112	TOWN ATTORNEY-SPECIAL COUNSEL				
	ATTORNEY FOR THE TOWN & BOARDS & COMMISSIONS		25,000	25,000	25,000
	Total Object		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
53120	LABOR RELATIONS				
	CONTRACT NEGOTIATIONS, HR & PERSONNEL MATTERS		75,000	75,000	75,000
	Total Object		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
53140	OTHER LEGAL FEES AND SERVICES				
	BENEFITS/PENSION/ECON.DEV./FORECLOSURE/TAX SALE/ENVIRON		25,000	25,000	25,000
	Total Object		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
53180	APPRAISAL FEES				
	APPRAISAL FEES RELATED TO SALE/PURCHASE OF LAND, ETC.		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10112121	LAW	<u>167,000</u>	<u>167,000</u>	<u>167,000</u>

Registration
Account Code #10113130

Narrative:

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	56,810	56,810	56,810	56,810	-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	1,004	1,000	1,000	1,000	-	0.00%
54000	Property Services	6,903	7,675	7,675	7,675	-	0.00%
55000	Other Purchased Services	2,656	3,700	3,700	3,700	-	0.00%
56000	Supplies & Materials	8,826	8,700	8,700	8,700	-	0.00%
57000	Capital Outlay	-	2,400	2,400	2,400	-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 76,199	\$ 80,285	\$ 80,285	\$ 80,285	\$ -	0.00%
	Total Excluding Wages:	\$ 19,389	\$ 23,475	\$ 23,475	\$ 23,475	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: REGISTRATION										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
56,810	56,810	56,810	27,905	56,810	10113130	51030	PART-TIME WAGES	56,810	56,810	56,810
56,810	56,810	56,810	27,905	56,810			51000 SUBTOTAL	56,810	56,810	56,810
1,004	1,000	1,000		1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000
1,004	1,000	1,000	-	1,000			53000 SUBTOTAL	1,000	1,000	1,000
	300	300		300	10113130	54320	REPAIR MACHINERY AND EQUIPMENT	300	300	300
6,772	6,775	6,775		6,775	10113130	54460	RENTAL OF BUILDINGS	6,775	6,775	6,775
131	600	600	278	600	10113130	54490	COPIER RENTALS	600	600	600
8,903	7,675	7,675	278	7,675			54000 SUBTOTAL	7,675	7,675	7,675
	200	200		200	10113130	55030	MEAL ALLOWANCE	-	-	
196	1,000	1,000	95	1,000	10113130	55040	LODGINGS	1,000	1,000	1,000
1,800	1,500	1,500	460	1,500	10113130	55650	CONFERENCE FEES AND MEMBERSHIP	1,700	1,700	1,700
660	1,000	1,000		1,000	10113130	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
2,656	3,700	3,700	555	3,700			55000 SUBTOTAL	3,700	3,700	3,700
	500	500		500	10113130	56010	OFFICE SUPPLIES	500	500	500
1,711	1,200	1,200		1,200	10113130	56014	CANVASS SUPPLIES	1,200	1,200	1,200
461	500	500	192	500	10113130	56040	COPY SUPPLIES	500	500	500
	1,000	1,000		1,000	10113130	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
6,654	5,500	5,500	1,545	5,500	10113130	56172	POSTAGE AND DELIVERY	5,500	5,500	5,500
8,826	8,700	8,700	1,737	8,700			56000 SUBTOTAL	8,700	8,700	8,700
	1,000	1,000	-	1,000	10113130	57710	COMPUTER HARDWARE	1,000	1,000	1,000
	900	900	-	900	10113130	57720	COMPUTER SOFTWARE	900	900	900
	500	500		500	10113130	57810	OFFICE FURNITURE	500	500	500
-	2,400	2,400	-	2,400			57000 SUBTOTAL	2,400	2,400	2,400
76,199	80,285	80,285	30,475	80,285			DEPARTMENT TOTAL	80,285	80,285	80,285

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION			
51030	PART-TIME WAGES			
	REGISTRAR - DEMOCRAT	27,405	27,405	27,405
	REGISTRAR - REPUBLICAN	27,405	27,405	27,405
	DEPUTY REGISTRAR OF VOTERS	2,000	2,000	2,000
	Total Object	56,810	56,810	56,810
53014	VOTER CANVASS FEES			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY & EQUIPMENT REPAIRS	300	300	300
	Total Object	300	300	300
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF OFFICE AND STORAGE SPACE - CENTER 375	6,775	6,775	6,775
	Total Object	6,775	6,775	6,775
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL/LEASE	600	600	600
	Total Object	600	600	600
55040	LODGINGS			
	LODGINGS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	1,700	1,700	1,700
	Total Object	1,700	1,700	1,700
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	500	500	500
	Total Object	500	500	500
56014	CANVASS SUPPLIES			
	NCOA - "NATIONAL CHANGE OF ADDRESS"	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56040	COPY SUPPLIES			
	COPY SUPPLIES	500	500	500
	Total Object	500	500	500
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
57710	COMPUTER HARDWARE			
	PERIODIC COMPUTER REPLACEMENT	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION				
57720	COMPUTER SOFTWARE				
	ANNUAL SOFTWARE UPDATES AND MAINTENANCE		900	900	900
	Total Object		<u>900</u>	<u>900</u>	<u>900</u>
57810	OFFICE FURNITURE				
	REPLACE CHAIRS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10113130	REGISTRATION	<u><u>80,285</u></u>	<u><u>80,285</u></u>	<u><u>80,285</u></u>

General Elections
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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	15,980	20,000	16,000	16,000	(4,000)	-20.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	300	600	600	600	-	0.00%
54000	Property Services	7,981	6,600	6,800	6,800	200	3.03%
55000	Other Purchased Services	5,656	9,600	9,600	9,600	-	0.00%
56000	Supplies & Materials	1,391	1,600	1,400	1,400	(200)	-12.50%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 31,308	\$ 38,400	\$ 34,400	\$ 34,400	\$ (4,000)	-10.42%
	Total Excluding Wages:	\$ 15,328	\$ 18,400	\$ 18,400	\$ 18,400	\$ -	0.00%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: GENERAL ELECTIONS										
FISCAL YEAR 2018 - 2019					FISCAL YEAR 2019 - 2020					
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
15,980	20,000	20,000	14,745	20,000	10113131	51091	ELECTION WORKERS	16,000	16,000	16,000
15,980	20,000	20,000	14,745	20,000			51000 SUBTOTAL	16,000	16,000	16,000
300	600	600		600	10113131	53090	CUSTODIAL FEES	600	600	600
300	600	600	-	600			53000 SUBTOTAL	600	600	600
4,945	5,000	5,000	4,720	5,000	10113131	54390	OTHER REPAIR AND MAINTENANCE	5,000	5,000	5,000
1,635	1,600	1,600		1,600	10113131	54430	RENTAL OF VEHICLES	1,800	1,800	1,800
1,401	-	-			10113131	54482	COMPUTER RENTALS	-	-	
7,981	6,600	6,600	4,720	6,600			54000 SUBTOTAL	6,800	6,800	6,800
1,210	800	800		800	10113131	55320	COMMUNICATION RENTALS	800	800	800
565	800	800	565	800	10113131	55400	ADVERTISING	800	800	800
3,881	8,000	8,000	3,016	8,000	10113131	55505	BALLOT PREPARATION	8,000	8,000	8,000
5,656	9,600	9,600	3,581	9,600			55000 SUBTOTAL	9,600	9,600	9,600
483	400	400		400	10113131	56010	OFFICE SUPPLIES	400	400	400
908	1,200	1,200		1,200	10113131	56300	FOOD	1,000	1,000	1,000
1,391	1,600	1,600	-	1,600			56000 SUBTOTAL	1,400	1,400	1,400
31,308	38,400	38,400	23,046	38,400			DEPARTMENT TOTAL	34,400	34,400	34,400

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION				
51091	ELECTION WORKERS - WAGES				
	ELECTION WORKERS		16,000	16,000	16,000
	Total Object		16,000	16,000	16,000
53090	CUSTODIAL FEES				
	CUSTODIAL FEES - VERNON SCHOOL DISTRICT		600	600	600
	Total Object		600	600	600
54390	OTHER REPAIR AND MAINTENANCE				
	ACCUVOTER ANNUAL MAINTENANCE		5,000	5,000	5,000
	Total Object		5,000	5,000	5,000
54430	RENTAL OF VEHICLES				
	TO MOVE VOTING MACHINES & EQUIPMENT		1,800	1,800	1,800
	Total Object		1,800	1,800	1,800
55320	COMMUNICATION RENTALS				
	COMMUNICATION RENTALS		800	800	800
	Total Object		800	800	800
55400	ADVERTISING				
	ADVERTISING - WEBSITE MAINTENANCE, OTHER		800	800	800
	Total Object		800	800	800
55505	BALLOT PREPARATION				
	BALLOT PREP/MEMORY CARD PROGRAMMING		8,000	8,000	8,000
	Total Object		8,000	8,000	8,000
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		400	400	400
	Total Object		400	400	400
56300	FOOD				
	FOOD		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
Grand Total	10113131	GENERAL ELECTION	34,400	34,400	34,400

Primary
Account Code #10113132

Department Summary:							
Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials	-	1	-	1	-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ -	\$ 1	\$ -	\$ 1	\$ -	0.00%
	Total Excluding Wages:	\$ -	\$ 1	\$ -	\$ 1	\$ -	0.00%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: PRIMARY										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
	-	18,000	16,462	16,462	10113132	51094	PRIMARY WORKERS WAGES	-	-	
-	-	18,000	16,462	16,462			51000 SUBTOTAL	-	-	-
	-	600	125	125	10113132	53090	CUSTODIAL FEES	-		
-	-	-	-	0	10113132	53800	OTHER FEES	-		
-	-	600	125	125			53000 SUBTOTAL	-	-	-
-	-	-	-	0	10113132	54390	OTHER REPAIR AND MAINTENANCE	-		
	-	1,600	1,509	1,509	10113132	54430	RENTAL OF VEHICLES	-		
-	-	1,600	1,509	1,509			54000 SUBTOTAL	-	-	-
		400	315	315	10113132	55320	COMMUNICATION RENTALS	-		
		400	191	191	10113132	55400	ADVERTISING	-		
		-	-	0	10113132	55505	BALLOT PREPARATION	-		
-	-	800	506	506			55000 SUBTOTAL	-	-	-
	1	200	167	167	10113132	56010	OFFICE SUPPLIES			1
-					10113132	56014	CANVASS SUPPLIES	-	-	-
	-	800	979	979	10113132	56300	FOOD	-	-	-
-	1	1,000	1,146	1,146			56000 SUBTOTAL	-	-	1
-	1	22,000	19,748	19,748			DEPARTMENT TOTAL	-	-	1

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113132	PRIMARY				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES				
Total Object			<u>0</u>	<u>0</u>	<u>1</u>
			0	0	1
Grand Total	10113132	PRIMARY	<u>0</u>	<u>0</u>	<u>1</u>

Referendum
Account Code #10113133

Department Summary:							
Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	108	3,200	-	-	(3,200)	-100.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services	-	100	-	-	(100)	-100.00%
55000	Other Purchased Services	682	2,500	-	-	(2,500)	-100.00%
56000	Supplies & Materials	-	700	-	1	(699)	-99.86%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 790	\$ 6,500	\$ -	\$ 1	\$ (6,499)	-99.98%
Total Excluding Wages:		\$ 682	\$ 3,300	\$ -	\$ 1	\$ (3,299)	-99.97%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY

DEPARTMENT: REFERENCE										
FISCAL YEAR 2018 - 2019					FISCAL YEAR 2019 - 2020					
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
108	3,200	3,200	-	3,200	10113133	51096	REFERENDUM WORKERS	-		
108	3,200	3,200	-	3,200			51000 SUBTOTAL	-	-	-
	100	100	-	100	10113133	54390	OTHER REPAIR AND MAINTENANCE	-		
-	100	100	-	100			54000 SUBTOTAL	-	-	-
	500	500	-	500	10113133	55400	ADVERTISING	-		
682	2,000	2,000	-	2,000	10113133	55505	BALLOT PREPARATION	-		
682	2,500	2,500	-	2,500			55000 SUBTOTAL	-	-	-
	200	200	-	200	10113133	56010	OFFICE SUPPLIES	-		1
	500	500	-	500	10113133	56300	FOOD	-		
-	700	700	-	700			56000 SUBTOTAL	-	-	1
790	6,500	6,500	-	6,500			DEPARTMENT TOTAL	-	-	1

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	REFERENDUM				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		0	0	1
	Total Object		<u>0</u>	<u>0</u>	<u>1</u>
Grand Total	10113133	REFERENDUM	<u>0</u>	<u>0</u>	<u>1</u>

Finance Administration
Account Code #10114140

Narrative:

The mission of the Finance Department is to institute and promote comprehensive financial management designed for the coordination, control, analysis, and planning dedicated to the provision of community services. Inherent in this resolve is the theory that "good" government can be defined by accountability, equity, and efficiency in the management of financial resources for the public benefit. To further this resolve is the adherence to legal, moral, and professional standards of conduct in the fulfillment of our responsibilities.

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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	690,159	501,400	497,876	497,876	(3,524)	-0.70%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services	1,920	2,020	3,144	3,144	1,124	55.64%
55000	Other Purchased Services	2,160	2,630	7,145	7,045	4,415	167.87%
56000	Supplies & Materials	4,401	3,424	2,100	2,100	(1,324)	-38.67%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 698,640	\$ 509,474	\$ 510,265	\$ 510,165	\$ 691	0.14%
	Total Excluding Wages:	\$ 8,481	\$ 8,074	\$ 12,389	\$ 12,289	\$ 4,215	52.20%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT:

FINANCE ADMINISTRATION

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
476,506	469,950	469,950	247,916	486,604	10114140	51010	REGULAR WAGES	477,376	477,376	477,376
47,266	31,000	31,000	14,299	25,024	10114140	51020	OVERTIME WAGES	20,000	20,000	20,000
800	450	450	300	500	10114140	51060	LONGEVITY	500	500	500
124,236				0	10114140	51080	COMPENSATED ABSENCES - SICK			
40,486				0	10114140	51081	COMPENSATED ABSENCES - VACATION			
865				865	10114140	51083	EMPLOYEE MERIT PAY	-		
898,159	501,400	501,400	262,515	512,993			51000 SUBTOTAL	497,876	497,876	497,876
	100	100	-	0	10114140	54330	MAINTENANCE OFFICE EQUIPMENT	-		
-	-	-	-	0	10114140	54462	STORAGE FEES	-		
1,920	1,920	1,920	960	1,920	10114140	54490	COPIER RENTAL	3,144	3,144	3,144
1,920	2,020	2,020	960	1,920			54000 SUBTOTAL	3,144	3,144	3,144
142	100	100	-	75	10114140	55010	MILEAGE	100	-	
112	100	100	-	100	10114140	55030	MEAL ALLOWANCE	100	100	100
333	800	800	-		10114140	55500	PRINTING AND BINDING			
1,248	725	725	310	3,500	10114140	55650	CONFERENCE FEES AND MEMBERSHIP	4,820	4,820	4,820
325	905	905	-	905	10114140	55660	SUBSCRIPTIONS AND MANUALS	625	625	625
-	-	-	-	0	10114140	55999	OTHER PURCHASED SERVICES	1,500	1,500	1,500
2,160	2,630	2,630	310	4,580			55000 SUBTOTAL	7,145	7,045	7,045
3,123	2,100	2,100	1,059	2,117	10114140	56010	OFFICE SUPPLIES	2,100	2,100	2,100
	100	100	-	0	10114140	56040	COPY SUPPLIES	-		
1,224	1,224	1,224	612	1,224	10114140	56050	COMPUTER SUPPLIES	-		
54	-	-	-	0	10114140	56172	POSTAGE & DELIVERY			
4,401	3,424	3,424	1,671	3,341			56000 SUBTOTAL	2,100	2,100	2,100
698,641	509,474	509,474	265,456	522,834			DEPARTMENT TOTAL	510,265	510,165	510,165

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, E7-7	115,144	115,144	115,144
	CONTROLLER, UNION E4-8	90,468	90,468	90,468
	BUDGET ANALYST, N7-2	50,554	50,554	50,554
	PAYROLL COORDINATOR N7-8	62,110	62,110	62,110
	ACCOUNTANT-PROCUREMENT, N7-5	56,017	56,017	56,017
	ASSISTANT TREASURER, N7-8	62,110	62,110	62,110
	ADMINISTRATIVE ASSISTANT - N5-4	40,973	40,973	40,973
	Total Object	477,376	477,376	477,376
51020	OVERTIME WAGES			
	OVERTIME WAGES	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
51060	LONGEVITY			
	ASSISTANT TREASURER	300	300	300
	PAYROLL COORDINATOR	200	200	200
	Total Object	500	500	500
54490	COPIER RENTAL/LEASE			
	COPIER / PRINTER RENTALS	3,144	3,144	3,144
	Total Object	3,144	3,144	3,144
55010	MILEAGE			
	MILEAGE	100	0	0
	Total Object	100	0	0
55030	MEAL ALLOWANCE			
	COMMITTEE MEETINGS, HEARINGS	100	100	100
	Total Object	100	100	100
55650	CONFERENCE FEES & MEMBERSHIP			
	GFOA MEMBERSHIP	260	260	260
	CT GFOA MEMBERSHIP (4)	195	195	195
	GFOA CT QTRLY MEETINGS	120	120	120
	CT PENSION FUND FORUM	200	200	200
	GAAP GUIDE	105	105	105
	NEW ENGLAND STATES GFOA CONFERENCE	80	80	80
	TYLER CONNECT (2)	3,500	3,500	3,500
	CCMO PROGRAM (3)	360	360	360
	Total Object	4,820	4,820	4,820
55660	SUBSCRIPTIONS & MANUALS			
	GAAFR REVIEW	50	50	50
	2019 GAAP GUIDE	155	155	155
	2019 GASB GOV'T ACCOUNTING STANDARDS	180	180	180
	GFOA PUBLICATIONS	240	240	240
	Total Object	625	625	625
55999	OTHER PURCHASED SERVICES			
	DOCUMENT SHREDDING	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,100	2,100	2,100
	Total Object	2,100	2,100	2,100

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10114140	FINANCE ADMINISTRATION	<u>510,265</u>	<u>510,165</u>	<u>510,165</u>

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".

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	71,610	72,644	73,429	73,429	785	1.08%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 71,610	\$ 72,644	\$ 73,429	\$ 73,429	\$ 785	1.08%
Total Excluding Wages:		\$ 71,610	\$ 72,644	\$ 73,429	\$ 73,429	\$ 785	1.08%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY

DEPARTMENT: INDEPENDENT AUDIT										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
70,610	71,394	71,394	25,000	71,394	10114141	53030	ACCOUNTING/AUDITING FEES	72,179	72,179	72,179
1,000	1,250	1,250	-	1,250	10114141	53800	OTHER FEES	1,250	1,250	1,250
71,610	72,644	72,644	25,000	72,644			DEPARTMENT TOTAL	73,429	73,429	73,429

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	INDEPENDENT AUDIT				
53030	ACCOUNTING/AUDITING FEES				
	92.3% TOWN PORTION; WTP SHARE IS 7.7%		72,179	72,179	72,179
	Total Object		<u>72,179</u>	<u>72,179</u>	<u>72,179</u>
53800	OTHER FEES				
	EMMA CONTINUING DISCLOSURE FILING - 5 ISSUES @ \$250 EACH		1,250	1,250	1,250
	Total Object		<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
Grand Total	10114141	INDEPENDENT AUDIT	<u><u>73,429</u></u>	<u><u>73,429</u></u>	<u><u>73,429</u></u>

Treasury
Account Code #10114142

Narrative:

This account provides funding for costs associated with the investment of Town funds and for the annual fee for submitting the Comprehensive Annual Financial Report to the Certificate of Excellence in Financial Reporting Program.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	5,920	5,920	5,920	5,920	-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services	-	40	40	40	-	0.00%
56000	Supplies & Materials	-	400	400	400	-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 5,920	\$ 6,360	\$ 6,360	\$ 6,360	\$ -	0.00%
	Total Excluding Wages:	\$ 5,920	\$ 6,360	\$ 6,360	\$ 6,360	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: TREASURY										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
580	580	580	-	580	10114142	53030	ACCOUNTING/AUDITING FEES	580	580	580
5,340	5,340	5,340	2,670	5,340	10114142	53600	BANKING SERVICE FEES	5,340	5,340	5,340
5,920	5,920	5,920	2,670	5,920			53000 SUBTOTAL	5,920	5,920	5,920
	40	40	-	40	10114142	55660	SUBSCRIPTIONS AND MANUALS	40	40	40
-	40	40	-	40			55000 SUBTOTAL	40	40	40
	400	400	-	400	10114142	56010		400	400	400
-	400	400	-	400			56000 SUBTOTAL	400	400	400
5,920	6,360	6,360	2,670	6,360			DEPARTMENT TOTAL	6,360	6,360	6,360

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	TREASURY				
53030	ACCOUNTING/AUDITING FEES				
	COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR) REVIEW BY GFOA		580	580	580
	Total Object		<u>580</u>	<u>580</u>	<u>580</u>
53600	BANKING SERVICE FEES				
	BANKING SERVICE FEES - ARMORED TRUCK SERVICE		5,340	5,340	5,340
	Total Object		<u>5,340</u>	<u>5,340</u>	<u>5,340</u>
55660	SUBSCRIPTIONS & MANUALS				
	EXPRESS SERVICE FOR QUARTERLY 941 PROCESSING		40	40	40
	Total Object		<u>40</u>	<u>40</u>	<u>40</u>
56010	OFFICE SUPPLIES				
	DEPOSIT BAGS - TOWN WIDE AND SCHOOLS		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
Grand Total	10114142	TREASURY	<u>6,360</u>	<u>6,360</u>	<u>6,360</u>

Purchasing
Account Code #10114143

Narrative:

This budget provides funding for the production of the annual Fixed Asset Report, along with an appropriation that encompasses the costs of purchasing forms and paper for checks. Also included is a provision for membership in the National Institute of Government Purchasing.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	5,350	5,350	5,350	5,350	-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services	-	345	-	-	(345)	-100.00%
56000	Supplies & Materials	3,875	4,020	4,020	2,000	(2,020)	-50.25%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 9,225	\$ 9,715	\$ 9,370	\$ 7,350	\$ (2,365)	-24.34%
	Total Excluding Wages:	\$ 9,225	\$ 9,715	\$ 9,370	\$ 7,350	\$ (2,365)	-24.34%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: PURCHASING										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,350	5,350	5,350	-	5,350	10114143	53030	ACCOUNTING/AUDITING FEES	5,350	5,350	5,350
5,350	5,350	5,350	-	5,350			53000 SUBTOTAL	5,350	5,350	5,350
	345	345	-	345	10114143	55660	SUBSCRIPTIONS AND MANUALS	-		
-	345	345	-	345			55000 SUBTOTAL	-	-	-
3,875	4,020	4,020		4,020	10114143	56030	STATIONERY AND PAPER	4,020	4,020	2,000
3,875	4,020	4,020	-	4,020			56000 SUBTOTAL	4,020	4,020	2,000
9,225	9,715	9,715	-	9,715			DEPARTMENT TOTAL	9,370	9,370	7,350

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114143	PURCHASING				
53030	ACCOUNTING/AUDITING FEES				
	FIXED ASSET UPDATE		5,350	5,350	5,350
		Total Object	<u>5,350</u>	<u>5,350</u>	<u>5,350</u>
56030	STATIONERY AND PAPER				
	FORMS AND CHECKS - TOWN WIDE		4,020	4,020	2,000
		Total Object	<u>4,020</u>	<u>4,020</u>	<u>2,000</u>
Grand Total	10114143	PURCHASING	<u><u>9,370</u></u>	<u><u>9,370</u></u>	<u><u>7,350</u></u>

Assessment
Account Code #10114144

Narrative:

Generate an annual grand list that includes Real, Personal and Business Personal property including Tax exempt properties. Apply various exemptions and generate annual reports for State of Connecticut and Vernon Administration. 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.

Major Objectives:

- * Value various on-going new construction projects.
- * Complete Tax Appeal process of five real estate appeals and to update Administration of progress.
- * Maintain high levels of daily efficient work activities as they pertain to tax payers and as town representatives.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	268,205	269,569	272,278	272,278	2,709	1.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	885	6,200	1,500	1,500	(4,700)	-75.81%
54000	Property Services	8,324	9,400	14,400	14,400	5,000	53.19%
55000	Other Purchased Services	5,895	6,775	4,925	4,925	(1,850)	-27.31%
56000	Supplies & Materials	3,330	4,100	4,200	4,200	100	2.44%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 286,639	\$ 296,044	\$ 297,303	\$ 297,303	\$ 1,259	0.43%
Total Excluding Wages:		\$ 18,434	\$ 26,475	\$ 25,025	\$ 25,025	\$ (1,450)	-5.48%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: ASSESSMENT										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
266,344	269,319	269,319	134,071	269,319	10114144	51010	REGULAR WAGES	272,028	272,028	272,028
250	250	250	250	250	10114144	51060	LONGEVITY	250	250	250
1,611	-	-			10114144	51083	EMPLOYEE MERIT PAY	-		
268,205	269,569	269,569	134,321	269,569			51000 SUBTOTAL	272,278	272,278	272,278
885	6,200	6,200	2,911	3,289	10114144	53800	OTHER FEES	1,500	1,500	1,500
885	6,200	6,200	2,911	3,289			53000 SUBTOTAL	1,500	1,500	1,500
7,603	8,800	8,800		8,800	10114144	54324	SOFTWARE MAINTENANCE	13,800	13,800	13,800
721	600	600	417	183	10114144	54490	COPIER RENTALS	600	600	600
8,324	9,400	9,400	417	8,983			54000 SUBTOTAL	14,400	14,400	14,400
664	475	475	475	200	10114144	55410	LEGAL NOTICES	675	675	675
3,074	2,700	2,700	288	2,400	10114144	55500	PRINTING AND BINDING	1,550	1,550	1,550
822	800	800	235	500	10114144	55650	CONFERENCE FEES AND MEMBERSHIP	800	800	800
735	1,300	1,300	565	600	10114144	55660	SUBSCRIPTIONS AND MANUALS	900	900	900
600	1,500	1,500	85	800	10114144	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
5,895	6,775	6,775	1,648	4,500			55000 SUBTOTAL	4,925	4,925	4,925
1,030	1,500	1,500	366	1,100	10114144	56010	OFFICE SUPPLIES	1,700	1,700	1,700
	200	200		200	10114144	56030	STATIONERY AND PAPER	-	-	
2,300	2,400	2,400	2,400	2,400	10114144	56172	POSTAGE AND DELIVERY	2,500	2,500	2,500
3,330	4,100	4,100	2,766	3,700			56000 SUBTOTAL	4,200	4,200	4,200
286,639	296,044	296,044	142,062	290,041			DEPARTMENT TOTAL	297,303	297,303	297,303

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
51010	REGULAR WAGES			
	ASSESSOR - UNION E5-8	102,213	102,213	102,213
	DEPUTY ASSESSOR - UNION N-7-8	66,228	66,228	66,228
	SENIOR ASSESSMENT TECHNICIAN - N-6-8	52,718	52,718	52,718
	SENIOR ASSESSMENT TECHNICIAN	50,869	50,869	50,869
	Total Object	272,028	272,028	272,028
51060	LONGEVITY			
	SENIOR ASSESSMENT TECHNICIAN	250	250	250
	Total Object	250	250	250
53800	OTHER FEES			
	CONSULTANT, SPECIALIZED REPORTS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
54324	SOFTWARE MAINTENANCE			
	PROVAL ANNUAL FEE INCLUDES MARSHAL & SWIFT COST FEES	13,800	13,800	13,800
	Total Object	13,800	13,800	13,800
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	600	600	600
	Total Object	600	600	600
55410	LEGAL NOTICES			
	INCLUDES BAA AND VETERAN NOTICES	675	675	675
	Total Object	675	675	675
55500	PRINTING & BINDING			
	PRINT & BIND ASSESSOR ABSTRACT BOOKS & PP DECLARATIONS	1,550	1,550	1,550
	Total Object	1,550	1,550	1,550
55650	CONFERENCE FEES & MEMBERSHIP			
	IAAO,CAAO,NADA PRICING GUIDES,COM-COMP,NE REGIONAL	800	800	800
	Total Object	800	800	800
55660	SUBSCRIPTIONS & MANUALS			
	NADA PRICING MANUALS	900	900	900
	Total Object	900	900	900
55670	SCHOOLS/SEMINARS			
	SCHOOLS AND SEMINARS, RECERTIFICATION, PROFESSIONAL DEV.	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	1,700	1,700	1,700
	Total Object	1,700	1,700	1,700
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
Grand Total	10114144 ASSESSMENT	297,303	297,303	297,303

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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry	20,800	21,000	21,000	21,000	-	0.00%
Total:		\$ 20,800	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
Total Excluding Wages:		\$ 20,800	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: REFUNDS - TAX ADJUSTMENTS

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
20,800	21,000	65,409	40,748	72,500	10114145	58200	TAX REFUNDS	21,000	21,000	21,000
-	-	20,003	20,003	0	10114145	58205	TAX REIMBURSEMENT	-	-	-
20,800	21,000	85,411	60,751	72,500			DEPARTMENT TOTAL	21,000	21,000	21,000

TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	REFUNDS - TAX ADJUSTMENTS				
58200	TAX REFUNDS				
	TAX REFUNDS		21,000	21,000	21,000
		Total Object	21,000	21,000	21,000
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	21,000	21,000	21,000

Collector of Revenue
Account Code #10114146

Narrative:

The Department mission is to collect revenue for the Town Of Vernon and other authorities as may be assigned. Presently assigned to the department is the collection of tax for Real Estate, Personal Property, and Motor Vehicles. Parking tickets are collected in the office. Transfer station permits are issued and fees collected. Bolton Lakes Regional Water Pollution Control Authority payments are calculated, billed, collected and reconciled in the Collector's office. Loan repayments for Green Bank Clean Energy Finance and Investment Authority C-PACE are collected and reported to C-PACE and Finance. Advise Assistant Collector of Revenue with collection enforcement for the Town of Vernon WPCA: Lien filing, issuing warrants to the State Marshal, and assisting with suggestions and tools for delinquent account collections. It is anticipated that all functions of collecting, billing and reconciliations of collections will be permanently assigned to the Collector of Revenue Office.

Major Objectives:

- * Transition Town of Vernon WPCA collections from 5 Park Street office to Collectors office, 8 Park Place.
- * Pursue all methods of Tax Collection as allowed by State Statues to ensure the highest collection percentage possible. Co-ordinate a tax sale for collection of delinquent Real Estate Taxes and Town of Vernon WPCA sewer use bills to be held concurrently.
- * Use of both a State Marshal as well as a collection agency to collect on delinquent motor vehicle taxes.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	190,257	189,683	190,668	190,668	985	0.52%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	18,972	12,710	12,950	12,950	240	1.89%
54000	Property Services	1,853	1,893	1,650	1,650	(243)	-12.84%
55000	Other Purchased Services	3,937	3,750	3,500	3,500	(250)	-6.67%
56000	Supplies & Materials	32,586	25,900	25,650	25,650	(250)	-0.97%
57000	Capital Outlay	1,989	200	-	-	(200)	-100.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 249,594	\$ 234,136	\$ 234,418	\$ 234,418	\$ 282	0.12%
Total Excluding Wages:		\$ 59,337	\$ 44,453	\$ 43,750	\$ 43,750	\$ (703)	-1.58%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: COLLECTOR OF REVENUE

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
188,763	189,183	189,183	94,476	189,183	10114146	51010	REGULAR WAGES	190,168	190,168	190,168
7	-	-			10114146	51020	OVERTIME WAGES			
122	-	-			10114146	51030	PART-TIME WAGES			
500	500	500	200	500	10114146	51060	LONGEVITY	500	500	500
865	-	-		865	10114146	51083	EMPLOYEE MERIT PAY	-	-	
190,257	189,683	189,683	94,676	190,548			51000 SUBTOTAL	190,668	190,668	190,668
8,604	4,310	4,310	2,907	4,310	10114146	53010	CLERICAL FEES	4,800	4,800	4,800
10,368	8,400	8,400		8,150	10114146	53040	DATA PROCESSING FEES	8,150	8,150	8,150
18,972	12,710	12,710	2,907	12,460			53000 SUBTOTAL	12,950	12,950	12,950
1,253	1,293	1,293	450	450	10114146	54330	MAINTENANCE OFFICE EQUIPMENT	450	450	450
600	600	600	300	600	10114146	54490	COPIER RENTALS	1,200	1,200	1,200
1,853	1,893	1,893	750	1,050			54000 SUBTOTAL	1,650	1,650	1,650
427	300	300			10114146	55010	MILEAGE	-	-	
250	250	250	250	250	10114146	55320	COMMUNICATION RENTALS	250	250	250
864	630	630	190	630	10114146	55410	LEGAL NOTICES	900	900	900
1,812	1,400	1,400	37	1,100	10114146	55500	PRINTING AND BINDING	1,400	1,400	1,400
254	670	670	78	350	10114146	55650	CONFERENCE FEES AND MEMBERSHIP	450	450	450
235	400	400	200	400	10114146	55670	SCHOOLS AND SEMINARS	400	400	400
95	100	100		100	10114146	55730	SECURITY SERVICES	100	100	100
3,937	3,750	3,750	755	2,830			55000 SUBTOTAL	3,500	3,500	3,500
500	800	800	27	800	10114146	56010	OFFICE SUPPLIES	700	700	700
1,413	1,600	1,600		1,600	10114146	56020	ENVELOPES	1,600	1,600	1,600
283	500	500		500	10114146	56030	STATIONERY AND PAPER	500	500	500
423	650	650	81	300	10114146	56050	COMPUTER SUPPLIES	500	500	500
29,967	22,350	22,350	4,000	22,350	10114146	56172	POSTAGE AND DELIVERY	22,350	22,350	22,350
32,586	25,900	25,900	4,108	25,550			56000 SUBTOTAL	25,650	25,650	25,650
194	200	200	200	200	10114146	57810	OFFICE FURNITURE			
1,795	-	-	-	0	10114146	57829	OTHER OFFICE EQUIPMENT	-	-	-
1,989	200	200	200	200			57000 SUBTOTAL	-	-	-
249,594	234,136	234,136	103,396	232,638			DEPARTMENT TOTAL	234,418	234,418	234,418

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE			
51010	REGULAR WAGES			
	COLLECTOR OF REVENUE, UNION	90,468	90,468	90,468
	SENIOR REVENUE CLERK N6-8	52,718	52,718	52,718
	REVENUE CLERK N5-8	46,982	46,982	46,982
	Total Object	190,168	190,168	190,168
51060	LONGEVITY			
	LONGEVITY - SENIOR REVENUE CLERK AND REVENUE CLERK	500	500	500
	Total Object	500	500	500
53010	CLERICAL FEES			
	TEMPORARY JULY STAFFING	4,800	4,800	4,800
	Total Object	4,800	4,800	4,800
53040	DATA PROCESSING FEES			
	PRINTING, FOLDING & DELIVERY-TAX BILLS	8,150	8,150	8,150
	Total Object	8,150	8,150	8,150
54330	MAINTENANCE OFFICE EQUIPMENT			
	QDS VALIDATOR MAINTENANCE	450	450	450
	Total Object	450	450	450
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
55320	COMMUNICATION RENTALS			
	DMV ANNUAL FEE- ON-LINE ACCESS	250	250	250
	Total Object	250	250	250
55410	LEGAL NOTICES			
	JULY & JANUARY TAX NOTICES	900	900	900
	Total Object	900	900	900
55500	PRINTING & BINDING			
	POSTED RATE BOOKS	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
55650	CONFERENCE FEES & MEMBERSHIP			
	CT TAX COLLECTOR/TOLLAND-WINDHAM TAX COLLECTOR	450	450	450
	Total Object	450	450	450
55670	SCHOOLS/SEMINARS			
	CT TAX COLLECTORS	400	400	400
	Total Object	400	400	400
55730	SECURITY SERVICES			
	TESTING ALARM SYSTEM	100	100	100
	Total Object	100	100	100
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	700	700	700
	Total Object	700	700	700
56020	ENVELOPES			
	ENVELOPES	1,600	1,600	1,600
	Total Object	1,600	1,600	1,600

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE				
56030	STATIONERY AND PAPER				
	COPIER PAPER, FORMS, STATIONERY		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56050	COMPUTER SUPPLIES				
	TONER CARTRIDGES, RECEIPT PAPER		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56172	POSTAGE AND DELIVERY				
	MAILING BILLS, NOTICES, RETURNS		22,350	22,350	22,350
	Total Object		<u>22,350</u>	<u>22,350</u>	<u>22,350</u>
Grand Total	10114146	COLLECTOR OF REVENUE	<u>234,418</u>	<u>234,418</u>	<u>234,418</u>

Revaluation
Account Code #10114147

Narrative:

The most recent Revaluation was October 1, 2016.

Department Summary:							
Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry	11,000	18,000	18,000	18,000	-	0.00%
Total:		\$ 11,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
Total Excluding Wages:		\$ 11,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: REVALUATION										
FISCAL YEAR 2018 - 2019					FISCAL YEAR 2019 - 2020					
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
-	-	-	40	40	10114147	55315	TELEPHONE - WIRELESS			
-	-	-	40	40			53000 SUBTOTAL	-	-	-
11,000	18,000	18,000	-	18,000	10114147	58800	OTHER FINANCING-TRANSFER OUT	18,000	18,000	18,000
11,000	18,000	18,000	-	18,000			58000 SUBTOTAL	18,000	18,000	18,000
11,000	18,000	18,000	40	18,040			DEPARTMENT TOTAL	18,000	18,000	18,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	REVALUATION				
58800	OTHR FINANCNG USES-TRNSFER OUT				
	CAP NR - FUND NEXT REVALUATION		18,000	18,000	18,000
		Total Object	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Grand Total	10114147	REVALUATION	<u><u>18,000</u></u>	<u><u>18,000</u></u>	<u><u>18,000</u></u>

Town Clerk
Account Code #10115150

Narrative:

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

Major Objectives:

- * To serve all residents of the Town of Vernon as efficiently and cost effectively as possible.
- * Implementation of licensing software program to process and print all State licenses, dog, sporting, marriage, 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).

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	170,563	192,784	170,656	170,656	(22,128)	-11.48%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	652	601	600	600	(1)	-0.17%
54000	Property Services	3,148	2,840	3,555	3,555	715	25.18%
55000	Other Purchased Services	60,126	56,600	51,348	51,198	(5,402)	-9.54%
56000	Supplies & Materials	9,022	8,500	7,250	7,250	(1,250)	-14.71%
57000	Capital Outlay	300	300	300	300	-	0.00%
58000	Other/Sundry	210,238	10,400	-	-	(10,400)	-100.00%
	Total:	\$ 454,049	\$ 272,025	\$ 233,709	\$ 233,559	\$ (38,466)	-14.14%
	Total Excluding Wages:	\$ 283,486	\$ 79,241	\$ 63,053	\$ 62,903	\$ (16,338)	-20.62%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: TOWN CLERK

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT	ACCOUNT DESCRIPTION	DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE		REQUEST	RECMD	COUNCIL
155,760	168,166	168,166	74,969	149,938	10115150	51010	REGULAR WAGES	151,556	151,556	151,556
36	3,000	3,000		3,000	10115150	51020	OVERTIME WAGES	3,000	3,000	3,000
14,267	21,118	21,118	10,403	20,805	10115150	51030	PART-TIME WAGES	15,600	15,600	15,600
500	500	500	200	400	10115150	51060	LONGEVITY	500	500	500
170,563	192,784	192,784	85,572	174,143			51000 SUBTOTAL	170,656	170,656	170,656
	1	1	781	1,562	10115150	53010	CLERICAL FEES	-		
652	600	600		600	10115150	53800	OTHER FEES	600	600	600
652	601	601	781	2,162			53000 SUBTOTAL	600	600	600
108	300	300		425	10115150	54330	MAINTENANCE OFFICE EQUIPMENT	300	300	300
1,300	700	700		700	10115150	54462	STORAGE FEES	900	900	900
1,740	1,740	1,740	870	1,740	10115150	54490	COPIER RENTALS	2,355	2,355	2,355
	100	100		0	10115150	54492	OTHER RENTALS			
3,148	2,840	2,840	870	2,865			54000 SUBTOTAL	3,555	3,555	3,555
297	250	250	65	130	10115150	55010	MILEAGE	150	-	-
497	650	650	482	1,500	10115150	55410	LEGAL NOTICES	1,000	1,000	1,000
600	600	600		60	10115150	55500	PRINTING AND BINDING	1,100	1,100	1,100
50,209	36,000	36,000	15,269	36,000	10115150	55510	DUPLICATION	38,000	38,000	38,000
5,294	7,500	7,500		5,500	10115150	55515	RESTORATION OF RECORDS	5,500	5,500	5,500
	6,000	6,000		6,000	10115150	55516	HISTORIC DOCUMENT PRESERVATION			
893	550	550		1,000	10115150	55520	MAPS	900	900	900
263	500	500		500	10115150	55590	OTHER PRINTING			
1,425	2,800	2,800	465	2,000	10115150	55650	CONFERENCE FEES AND MEMBERSHIP	2,500	2,500	2,500
148	100	100		100	10115150	55660	SUBSCRIPTIONS AND MANUALS	198	198	198
500	1,650	1,650	150	600	10115150	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
60,126	56,600	56,600	16,431	53,390			55000 SUBTOTAL	51,348	51,198	51,198

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: TOWN CLERK

	FISCAL YEAR 2018 - 2019							FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
931	850	850	83	850	10115150	56010	OFFICE SUPPLIES	1,750	1,750	1,750
	100	100		100	10115150	56020	ENVELOPES	-	-	
1,642	850	850		850	10115150	56030	STATIONERY AND PAPER	500	500	500
614	1,000	1,000	256	512	10115150	56040	COPY SUPPLIES	-	-	
5,000	5,000	5,000		5,000	10115150	56172	POSTAGE AND DELIVERY	5,000	5,000	5,000
	100	100		50	10115150	56400	BOOKS AND PERIODICALS	-	-	
835	600	600		600	10115150	56900	OTHER SUPPLIES AND MATERIALS	-	-	
9,022	8,500	8,500	339	7,962			56000 SUBTOTAL	7,250	7,250	7,250
300	300	300	-	300	10115150	57810	OFFICE FURNITURE	300	300	300
300	300	300	-	0			57000 SUBTOTAL	300	300	300
1,843	2,400	2,400	884	1,768	10115150	58250	LICENSE SURCHARGE REFUND	-		
16,374	8,000	8,000	10,304	20,608	10115150	58255	DOCUMENT PRESERVATION SURCH.	-		
108,324	-	27,972	46,368	92,736	10115150	58257	COMMUNITY INVESTMENT SURCH	-		
33,528	-	10,414	15,621	31,242	10115150	58258	MERS FEE - GRANTOR	-		
43,230	-	10,230	15,620	31,240	10115150	58259	MERS FEE - OTHER	-		
6,939	-	-		0	10115150	58800	TRANSFERS OUT	-		
210,238	10,400	59,016	88,797	177,594			58000 SUBTOTAL	-	-	-
454,049	272,025	320,641	192,790	418,116			DEPARTMENT TOTAL	233,709	233,559	233,559

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, E4-1	66,670	66,670	66,670
	ASSISTANT TOWN CLERK, N6-2	42,843	42,843	42,843
	DEPUTY TOWN CLERK, N8-6	42,043	42,043	42,043
	Total Object	151,556	151,556	151,556
51020	OVERTIME WAGES			
	OVERTIME WAGES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
51030	PART-TIME WAGES			
	OFFICE ASST TWN CLRK - 20 HOURS	15,600	15,600	15,600
	Total Object	15,600	15,600	15,600
51060	LONGEVITY			
	LONGEVITY (TOWN CLERK & DEPUTY TOWN CLERK)	500	500	500
	Total Object	500	500	500
53800	OTHER FEES			
	VITAL RECORD	600	600	600
	Total Object	600	600	600
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT - TIME STAMP	300	300	300
	Total Object	300	300	300
54462	STORAGE FEES			
	RECORD FILM STORAGE FEES - LAND RECORDS & MAPS	900	900	900
	Total Object	900	900	900
54490	COPIER RENTAL/LEASE			
	COPIER & PRINTER RENTALS	2,355	2,355	2,355
	Total Object	2,355	2,355	2,355
55010	MILEAGE			
	MILEAGE	150	0	0
	Total Object	150	0	0
55410	LEGAL NOTICES			
	LEGAL NOTICES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55500	PRINTING & BINDING			
	PRINTING & BINDING	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
55510	DUPLICATION			
	LAND RECORDS DUPLICATION	38,000	38,000	38,000
	KOFILE INC.			
	SCANNING, PRINTING, FILM, CD'S & TONER			
	Total Object	38,000	38,000	38,000
55515	RESTORATION OF RECORDS			
	RESTORATION OF RECORDS	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
55520	MAPS			
	MAPS	900	900	900
	Total Object	900	900	900

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
55660	SUBSCRIPTIONS & MANUALS			
	J1 SPLIT W/TOWN COUNCIL	198	198	198
	Total Object	<u>198</u>	<u>198</u>	<u>198</u>
55670	SCHOOLS/SEMINARS			
	CONTINUING EDUCATION - ASSISTANT TOWN CLERK CERTIFICATION CLASS	2,000	2,000	2,000
	- (2) SEMINARS (1) WEBINAR FOR TOWN CLERK			
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES (COMBINE PAPER, SUPPLIES, ENVELOPES)	1,750	1,750	1,750
	Total Object	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
56030	STATIONERY AND PAPER			
	ARCHIVAL PAPER (SPECIALIZED)	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	5,000	5,000	5,000
	Total Object	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
57810	OFFICE FURNITURE			
	OFFICE EQUIPMENT (CHAIR REPLACEMENTS)	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
Grand Total	10115150 TOWN CLERK	<u><u>233,709</u></u>	<u><u>233,559</u></u>	<u><u>233,559</u></u>

Board of Assessment Appeals
Account Code #10116155

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	2,400	2,400	2,400	2,400	-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services	-	300	100	100	(200)	-66.67%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 2,400	\$ 2,700	\$ 2,500	\$ 2,500	\$ (200)	-7.41%
Total Excluding Wages:		\$ 2,400	\$ 2,700	\$ 2,500	\$ 2,500	\$ (200)	-7.41%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: BOARD OF ASSESSMENT APPEALS

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,400	2,400	2,400	999	2,400	10116155	53800	OTHER FEES	2,400	2,400	2,400
2,400	2,400	2,400	999	2,400			53000 SUBTOTAL	2,400	2,400	2,400
	300	300	199	300	10116155	55410	LEGAL NOTICES	100	100	100
-	300	300	199	300			55000 SUBTOTAL	100	100	100
2,400	2,700	2,700	1,198	2,700			TOTAL DEPARTMENT	2,500	2,500	2,500

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

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

Water Pollution Control Authority
Account Code #10116157

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	6,818	6,889	7,122	7,122	233	3.38%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 6,818	\$ 6,889	\$ 7,122	\$ 7,122	\$ 233	3.38%
	Total Excluding Wages:	\$ 6,818	\$ 6,889	\$ 7,122	\$ 7,122	\$ 233	3.38%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: WATER POLLUTION CONTROL AUTHORITY

FISCAL YEAR 2018 - 2019											FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
6,818	6,889	6,889	-	6,889	10116157	53800	OTHER FEES	7,122	7,122	7,122			
6,818	6,889	6,889	-	6,889			53000 SUBTOTAL	7,122	7,122	7,122			
6,818	6,889	6,889	-	6,889			DEPARTMENT TOTAL	7,122	7,122	7,122			

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	WATER POLLUTION CONTROL AUTHOR				
53800	OTHER FEES				
	3% OF CURRENT ANNUAL WAGES OF DIRECTOR, BUSINESS MGR, ACCOUNTANT & ADM. SEC.		7,122	7,122	7,122
	Total Object		<u>7,122</u>	<u>7,122</u>	<u>7,122</u>
Grand Total	10116157	WATER POLLUTION CONTROL AUTHOR	<u><u>7,122</u></u>	<u><u>7,122</u></u>	<u><u>7,122</u></u>

Greater Hartford Transit District
Account Code #10116158

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry	4,377	4,377	4,669	4,669	292	6.67%
	Total:	\$ 4,377	\$ 4,377	\$ 4,669	\$ 4,669	\$ 292	6.67%
	Total Excluding Wages:	\$ 4,377	\$ 4,377	\$ 4,669	\$ 4,669	\$ 292	6.67%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: GREATER HARTFORD TRANSIT DISTRICT

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,377	4,377	4,377	4,377	4,377	10116158	58700	GRANTS - HUMAN RESOURCES	4,669	4,669	4,669
4,377	4,377	4,377	4,377	4,377			58000 SUBTOTAL	4,669	4,669	4,669
4,377	4,377	4,377	4,377	4,377			DEPARTMENT TOTAL	4,669	4,669	4,669

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	GREATER HTFD TRANSIT DISTRICT				
58700	GRANTS - HUMAN SERVICES				
	USING 2010 CENSUS: \$0.16 PER CAPITA		4,669	4,669	4,669
		Total Object	<u>4,669</u>	<u>4,669</u>	<u>4,669</u>
Grand Total	10116158	GREATER HTFD TRANSIT DISTRICT	<u><u>4,669</u></u>	<u><u>4,669</u></u>	<u><u>4,669</u></u>

Data Processing
Account Code #10117160

Narrative:

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

The Information Technology & Communications Department provides support for 29 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:

* Expand the Towns Security by enhancing security awareness. Develop policies and procedures in collaboration with administration to help protect the Towns information assets.

* Continue to integrate Munis system, with Employee Self Service Portal.

* Complete the fiber between Parks & Recreation and VCMS. This will provide a redundant path for Police Department, Parks & Rec, Northeast School, Fire department 5 and Board of Education.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	20,681	12,024	10,450	10,450	(1,574)	-13.09%
54000	Property Services	33,156	30,100	38,465	38,465	8,365	27.79%
55000	Other Purchased Services	50,124	38,690	42,000	42,000	3,310	8.56%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay	78,033	25,500	43,000	30,500	5,000	19.61%
58000	Other/Sundry	908,404	937,000	969,735	969,735	32,735	3.49%
	Total:	\$ 1,090,398	\$ 1,043,314	\$ 1,103,650	\$ 1,091,150	\$ 47,836	4.59%
	Total Excluding Wages:	\$ 1,090,398	\$ 1,043,314	\$ 1,103,650	\$ 1,091,150	\$ 47,836	4.59%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: DATA PROCESSING										
FISCAL YEAR 2018 - 2019					FISCAL YEAR 2019 - 2020					
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
-	-	-	827	827	10117160	53010	CLERICAL FEES			
17,981	10,824	10,824	454	10,824	10117160	53040	DP FEES	9,000	9,000	9,000
2,700	1,200	1,200	1,200	1,200	10117160	53331	DP SERVICES	1,450	1,450	1,450
20,681	12,024	12,024	2,482	12,851			53000 SUBTOTAL	10,450	10,450	10,450
31,906	26,615	26,615	21,300	29,500	10117160	54324	SOFTWARE MAINTENANCE	32,675	32,675	32,675
1,250	1,985	1,985	843	1,600	10117160	54330	MAINTENANCE OFFICE EQUIP.	1,290	1,290	1,290
	1,500	1,500	2,847	2,847	10117160	54482	COMPUTER RENTAL	4,500	4,500	4,500
33,156	30,100	30,100	24,990	33,947			54000 SUBTOTAL	38,465	38,465	38,465
18,003	16,690	16,690	8,187	18,000	10117160	55310	TELEPHONE / DATA LINES	18,500	18,500	18,500
23,076	17,000	17,000	6,267	20,500	10117160	55330	COMMUNICATIONS	18,500	18,500	18,500
9,045	5,000	5,000	17,605	17,605	10117160	55674	TRAINING	5,000	5,000	5,000
50,124	38,690	38,690	32,058	56,105			55000 SUBTOTAL	42,000	42,000	42,000
35,915	22,000	76,489	1,751	76,489	10117160	57710	COMPUTER HARDWARE	27,000	27,000	27,000
42,118	3,500	7,500	7,849	12,100	10117160	57720	COMPUTER SOFTWARE	16,000	3,500	3,500
78,033	25,500	83,989	9,600	88,589			57000 SUBTOTAL	43,000	30,500	30,500
908,404	937,000	937,000	-		10117160	58800	OTHR FINANCNG USES-TRANSFER OUT	969,735	969,735	969,735
908,404	937,000	937,000	-	0			58000 SUBTOTAL	969,735	969,735	969,735
1,090,398	1,043,314	1,101,803	69,129	191,492			DEPARTMENT TOTAL	1,103,650	1,091,150	1,091,150
3,876,008	3,554,133	3,747,648	1,353,715	2,894,813			TOTAL GENERAL GOVERNMENT	3,649,315	3,637,315	3,635,297

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING			
53040	DATA PROCESSING FEES			
	MUNICIPALITY FEES - BUILDING PERMIT SOFTWARE	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000
53331	DATA PROCESSING SERVICES			
	IMAGEWORKS WEB HOSTING (WWW.VERNON-CT.GOV)	1,450	1,450	1,450
	Total Object	1,450	1,450	1,450
54324	SOFTWARE MAINTENANCE			
	QUALITY DATA SERVICE (QDS) - TAX COLLECTOR/ASSESSOR	22,400	22,400	22,400
	GROUP READY - SCHEDULING SOFTWARE FOR SOCIAL SERVICES	350	350	350
	SOPHOS - LAPTOP ENCRYPTION SECURITY	2,100	2,100	2,100
	CHARITY TRACKER FOR SOCIAL SERVICES	900	900	900
	SENIOR CENTER-ANNUAL MAINTENANCE RENEWAL FOR ARUBA WI-FI	475	475	475
	SENIOR CENTER FORTIGATE ROUTER / SECURITY	1,550	1,550	1,550
	SONICWALL FIREWALL ANNUAL RENEWALS, CEMETERY, FIREHOUSE 341,	2,500	2,500	2,500
	ANIMAL CONTROL, YOUTH SERVICES			
	MY SENIORCENTER SOFTWARE - MANAGEMENT SYSTEM FOR EVENTS,	2,400	2,400	2,400
	MEALS, VOLUNTEER HOURS			
	Total Object	32,675	32,675	32,675
54330	MAINTENANCE OFFICE EQUIPMENT			
	PLOTTER MAINTENANCE - (SAVIN 6700) BUILDING, ENGINEERING	600	600	600
	FORMAX MACHINE MAINTENANCE - FINANCE	690	690	690
	Total Object	1,290	1,290	1,290
54482	COMPUTER RENTALS			
	VOTER OF REGISTRARS (PRIMARY, GENERAL ELECTIONS) 44 LAPTOPS	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
55310	TELEPHONE/DATA LINES			
	INTERNET - 10 CONNECTIONS - SENIOR CENTER, FIRE STATION 341,	18,500	18,500	18,500
	CEMETERY, YOUTH SERVICES, ANIMAL CONTROL, TEEN CENTER, PD, PD-2,			
	EMS, TOWN CLERK (KOFIL), DPW, ANNEX			
	Total Object	18,500	18,500	18,500
55330	COMMUNICATIONS			
	VERIZON - DEPT. HEAD SMARTPHONES/ ADD'L CHARGES/ ACCESSORIES/	18,500	18,500	18,500
	REPLACEMENTS/ MUNICIPALITY-TABLET DATA PLANS			
	Total Object	18,500	18,500	18,500
55674	TRAINING			
	TRAINING FOR TOWN EMPLOYEES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
57710	COMPUTER HARDWARE			
	9 WORKSTATIONS W/MONITORS AND 10 LAPTOPS	25,000	25,000	25,000
	(LAPTOPS - 2 SOCIAL SERVICE, 1 PARKS & REC, 1 PLANNING, 2 LOANERS, 1			
	ASSESSORS, 3 PUBLIC WORKS) (WORKSTATIONS W/ MONITORS - 2 TOWN			
	CLERK, 3 ASSESSOR, 3 TAX COLLECTOR, 1 PUBLIC WORKS)			
	MOUSE, HARD DRIVES, KEY BOARDS, PRINTER PARTS AND POWER	2,000	2,000	2,000
	SUPPLIES			
	Total Object	27,000	27,000	27,000
57720	COMPUTER SOFTWARE			
	ADOBE UPGRADES AND MISCELLANEOUS ITEMS	3,500	3,500	3,500
	NEW CAD SOFTWARE - ENGINEERING	12,500	0	0
	Total Object	16,000	3,500	3,500

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING				
58800	OTHER FINANCING USES-TRANSFER OUT				
	TOWN'S SHARE OF NET D.P. CENTER BUDGET		969,735	969,735	969,735
	Total Object		<u>969,735</u>	<u>969,735</u>	<u>969,735</u>
Grand Total	10117160	DATA PROCESSING	<u>1,103,650</u>	<u>1,091,150</u>	<u>1,091,150</u>

Town Planner - Administration
Account Code #10150170

Narrative:

The Planning Department works to enhance property values and preserve natural and historic resources in balance with the development of a strong economic base. In order to accomplish this, the Department uses sound planning principles to advance a high quality of life in Vernon. The Department performs duties and responsibilities in accordance with State Statutes and the Vernon Code of Ordinances and Regulations. The Department guides and assists land use Commissions to carry out their regulatory and advisory responsibilities. The Department works in conjunction with other Departments, organizations, and the public to assist with appropriate site development and to advise on land use policies. The Department administers the Housing Rehabilitation Loan Program for qualifying Vernon homeowners.

Major Objectives:

- * To provide administrative and professional planning staff to the Planning & Zoning Commission, Inland Wetlands Commission, 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.
- * Assist with the implementation of the Vernon Plan of Conservation and Development.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	163,154	142,824	139,000	139,000	(3,824)	-2.68%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	7,756	2,500	1,000	1,000	(1,500)	-60.00%
54000	Property Services	2,645	2,920	2,920	2,920	-	0.00%
55000	Other Purchased Services	12,788	15,600	14,613	14,513	(1,087)	-6.97%
56000	Supplies & Materials	2,107	2,350	2,350	2,350	-	0.00%
57000	Capital Outlay	10,000	10,600	10,600	10,600	-	0.00%
58000	Other/Sundry	1,218	1,800	1,800	1,800	-	0.00%
	Total:	\$ 199,668	\$ 178,594	\$ 172,283	\$ 172,183	\$ (6,411)	-3.59%
	Total Excluding Wages:	\$ 36,514	\$ 35,770	\$ 33,283	\$ 33,183	\$ (2,587)	-7.23%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: TOWN PLANNER - ADMINISTRATION

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
136,576	142,424	142,424	66,724	142,424	10150170	51010	REGULAR WAGES	138,700	138,700	138,700
300	300	300	200	300	10150170	51060	LONGEVITY	200	200	200
	100	100		100	10150170	51073	CLOTHING/UNIFORM ALLOWANCE	100	100	100
21,111	-	-			10150170	51080	COMPENSATED ABSENCES - SICK			
5,167	-	-			10150170	51081	COMPENSATED ABSENCES - VACATION			
163,154	142,824	142,824	66,924	142,824			51000 SUBTOTAL	139,000	139,000	139,000
	-	-	1,404	0	10150170	53010	CLERICAL FEES	-	-	-
7,756	2,500	2,500	591	2,500	10150170	53800	OTHER FEES	1,000	1,000	1,000
7,756	2,500	2,500	1,995	2,500			53000 SUBTOTAL	1,000	1,000	1,000
2,645	2,920	2,920	1,116	2,920	10150170	54490	COPIER RENTALS	2,920	2,920	2,920
2,645	2,920	2,920	1,116	2,920			54000 SUBTOTAL	2,920	2,920	2,920
	150	150		150	10150170	55010	MILEAGE	100	-	
	50	50		50	10150170	55030	MEAL ALLOWANCE	-	-	
5,976	5,500	5,500	1,985	5,500	10150170	55410	LEGAL NOTICES	5,500	5,500	5,500
154	700	700	64	700	10150170	55500	PRINTING AND BINDING	700	700	700
6,613	7,200	7,200	6,070	7,200	10150170	55650	CONFERENCE FEES AND MEMBERSHIP	6,613	6,613	6,613
	500	500		500	10150170	55660	SUBSCRIPTIONS AND MANUALS	200	200	200
45	1,500	1,500	40	1,500	10150170	55670	SCHOOLS AND SEMINARS	1,500	1,500	1,500
12,788	15,600	15,600	8,159	15,600			55000 SUBTOTAL	14,613	14,513	14,513
2,107	2,000	2,000	549	2,000	10150170	56010	OFFICE SUPPLIES	2,000	2,000	2,000
	350	350		350	10150170	56400	BOOKS AND PERIODICALS	350	350	350
2,107	2,350	2,350	549	2,350			56000 SUBTOTAL	2,350	2,350	2,350
10,000	10,000	10,000		10,000	10150170	57150	LAND ACQUISITION-OPEN SPACE	10,000	10,000	10,000
	600	600		600	10150170	57829	OTHER OFFICE EQUIPMENT	600	600	600
10,000	10,600	10,600	-	10,600			57000 SUBTOTAL	10,600	10,600	10,600
1,218	1,800	1,800	522	1,800	10150170	58260	CONSERVATION FEE REFUND	1,800	1,800	1,800
1,218	1,800	1,800	522	1,800			58000 SUBTOTAL	1,800	1,800	1,800
199,668	178,594	178,594	79,266	178,594			DEPARTMENT TOTAL	172,283	172,183	172,183

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER, UNION E5-6	91,718	91,718	91,718
	ADMINISTRATIVE ASSISTANT N5-8	46,982	46,982	46,982
	Total Object	138,700	138,700	138,700
51060	LONGEVITY			
	ADMINISTRATIVE ASSISTANT	200	200	200
	Total Object	200	200	200
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOTS - TOWN PLANNER (UNION)	100	100	100
	Total Object	100	100	100
53800	OTHER FEES			
	GIS CONSULTING & MUNICODE FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL/LEASE	2,920	2,920	2,920
	Total Object	2,920	2,920	2,920
55010	MILEAGE			
	MILEAGE FOR WORKSHOPS/SEMINARS	100	0	0
	Total Object	100	0	0
55410	LEGAL NOTICES			
	LEGAL NOTICES FOR PZC/IWC	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
55500	PRINTING & BINDING			
	PRINTING & BINDING OF REGULATIONS; MATERIALS FOR COMMISSIONS	700	700	700
	Total Object	700	700	700
55650	CONFERENCE FEES & MEMBERSHIP			
	NORTH CENTRAL CONSERVATION DISTRICT	5,407	5,407	5,407
	AMERICAN INSTITUTE CERTIFIED PLANNERS	543	543	543
	AMERICAN PLANNING ASSOC.	543	543	543
	CT ASSOC CONSERVATION & INLAND/WETLAND COMMISSION	120	120	120
	Total Object	6,613	6,613	6,613
55660	SUBSCRIPTIONS & MANUALS			
	PLANNING COMMISSION JOURNAL	200	200	200
	Total Object	200	200	200
55670	SCHOOLS/SEMINARS			
	TRAINING- WETLAND/LAND USE ASSOC., ETC.	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56400	BOOKS AND PERIODICALS			
	BOOKS AND PERIODICALS	350	350	350
	Total Object	350	350	350
57150	LAND ACQUISITION			
	RESERVE PER ORDINANCE FOR LAND ACQUISITION & PRESERVATION	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION				
57829	OTHER OFFIC EQUIP & MACHINERY				
	PLOTTER & OTHER PRODUCTION EQUIPMENT		600	600	600
		Total Object	<u>600</u>	<u>600</u>	<u>600</u>
58260	CONSERVATION FEE REFUND				
	CONSERVATION FEE REFUND		1,800	1,800	1,800
		Total Object	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
Grand Total	10150170	TOWN PLANNER - ADMINISTRATION	<u>172,283</u>	<u>172,183</u>	<u>172,183</u>

Community & Economic Development
Account Code #10151171

Narrative:

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

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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	118,337	90,468	112,435	112,435	21,967	24.28%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry	41,000	41,000	41,000	41,000	-	0.00%
59000	Debt Service					-	0.00%
	Total:	\$ 159,337	\$ 131,468	\$ 153,435	\$ 153,435	\$ 21,967	16.71%
	Total Excluding Wages:	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: COMMUNITY & ECONOMIC DEVELOPMENT

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
93,585	90,468	90,468	56,217	90,468	10151171	51010	REGULAR WAGES	112,435	112,435	112,435
24,752	-	-		0	10151171	51083	EMPLOYEE MERIT PAY	-	-	-
118,337	90,468	90,468	56,217	90,468			51000 SUBTOTAL	112,435	112,435	112,435
41,000	41,000	41,000	-	41,000	10151171	58800	OTHER FINANCNG USES-TRANSFER OUT	41,000	41,000	41,000
41000	41,000	41,000	-	41,000			58000 SUBTOTAL	41,000	41,000	41,000
159,337	131,468	131,468	56,217	131,468			DEPARTMENT TOTAL	153,435	153,435	153,435
359,005	310,062	310,062	135,483	310,062			TOTAL COMMUNITY DEVELOPMENT	325,718	325,618	325,618

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	COMMUNITY & ECONOMIC DEVELOP.			
51010	REGULAR WAGES			
	ECONOMIC DEVELOPMENT COORDINATOR - UNION E5-C	112,435	112,435	112,435
	Total Object	<u>112,435</u>	<u>112,435</u>	<u>112,435</u>
58800	OTHR FINANCNG USES-TRNSFER OUT			
	INTERNET LISTING SUBSCRIPTIONS	6,100	6,100	6,100
	CONTINUING EDUCATION	2,500	2,500	2,500
	DUES - RDA, CEDAS, ICSC, CERC, NEDA, CT MAIN ST, ETC.	1,250	1,250	1,250
	MARKETING	1,500	1,500	1,500
	TARGETED DEVELOPMENT PROJECTS	29,650	29,650	29,650
	Total Object	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
Grand Total	10151171 COMMUNITY & ECONOMIC DEVELOP.	<u><u>153,435</u></u>	<u><u>153,435</u></u>	<u><u>153,435</u></u>