

Police
Account Code #10230180

Narrative:

The police department is responsible for the general enforcement of criminal and traffic laws, protection of property, investigations of all crimes and collaborating with other functions in town government to improve citizens lives. We provide supplemental medical response to ambulance calls and well as crisis intervention in mental health issues. Officers collaborate with the Tolland States Attorney for the prosecution of crimes. As well as federal authorities in certain cases. The Vernon Police Department has officers trained into the following areas of expertise: Forensic Sciences, Arson Investigation, computer forensics, special weapons and tactics/hostage negotiations, accident investigation and accident reconstruction, school resources officer and community outreach officer. We currently participate in the following: Regional task forces; East Central Narcotics; Metro Traffic and Center for Digital Investigations.

Major Objectives:

- * Hire and staff the open patrol division positions.
- * Train for and implement the next generation 911 "text to 911" upgrade.
- * Return the Officer Friendly program to a full year program when staffing levels permit.

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 | 5,578,657 | 5,826,106 | 6,015,406 | 5,874,776 | 48,670 | 0.84% |
| 52000 | Employee Benefits | - | 3,000 | 8,000 | 8,000 | 5,000 | 166.67% |
| 53000 | Professional & Tech. Services | 24,361 | 31,490 | 31,490 | 31,490 | - | 0.00% |
| 54000 | Property Services | 94,593 | 111,313 | 114,177 | 114,177 | 2,864 | 2.57% |
| 55000 | Other Purchased Services | 69,590 | 76,323 | 78,464 | 78,464 | 2,141 | 2.81% |
| 56000 | Supplies & Materials | 190,900 | 221,458 | 210,794 | 210,794 | (10,664) | -4.82% |
| 57000 | Capital Outlay | 116,977 | 109,538 | 119,998 | 119,998 | 10,460 | 9.55% |
| 58000 | Other/Sundry | 44,448 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 59000 | Debt Service | | | | | - | 0.00% |
| | Total: | \$ 6,119,526 | \$ 6,380,228 | \$ 6,579,328 | \$ 6,438,698 | \$ 58,471 | 0.92% |
| | Total Excluding Wages: | \$ 540,869 | \$ 554,122 | \$ 563,923 | \$ 563,923 | 9,801 | 1.77% |

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

| | | | | | | DEPARTMENT: POLICE | | | | |
|-------------------------|-----------|-----------|-----------|-----------|----------|--------------------|--------------------------------|-------------------------|-----------|-----------|
| 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 |
| 4,430,121 | 4,981,389 | 4,875,086 | 2,267,886 | 4,535,656 | 10230180 | 51010 | REGULAR WAGES | 5,084,421 | 5,084,421 | 5,084,421 |
| 591,398 | 520,000 | 520,000 | 292,066 | 600,000 | 10230180 | 51020 | OVERTIME WAGES | 520,000 | 520,000 | 520,000 |
| 228,217 | 259,280 | 259,280 | 99,553 | 230,000 | 10230180 | 51040 | HOLIDAY PAY | 259,280 | 259,280 | 259,280 |
| 148,923 | 10,000 | 75,608 | 99,276 | 130,000 | 10230180 | 51050 | SPECIAL SERVICES PAY | - | - | |
| 10,050 | 10,375 | 10,375 | 4,200 | 11,000 | 10230180 | 51060 | LONGEVITY | 9,975 | 9,975 | 9,975 |
| 600 | 800 | 800 | 600 | 800 | 10230180 | 51073 | CLOTHING/UNIFORM ALLOWANCE | 800 | 800 | 800 |
| 142,660 | 36,805 | 131,862 | 131,862 | 115,336 | 10230180 | 51080 | COMPENSATED ABSENCES - SICK | 123,480 | - | |
| 26,613 | 7,157 | 18,403 | 18,403 | 16,733 | 10230180 | 51081 | COMPENSATED ABSENCES-VACATION | 17,150 | - | |
| 75 | 300 | 300 | - | 150 | 10230180 | 51090 | MATRONS PAY | 300 | 300 | 300 |
| 5,578,657 | 5,826,106 | 5,891,714 | 2,913,846 | 5,639,675 | | | 51000 SUBTOTAL | 6,015,406 | 5,874,776 | 5,874,776 |
| | 3,000 | 3,000 | 1,148 | 6,000 | 10230180 | 52320 | EDUCATIONAL ALLOWANCES | 8,000 | 8,000 | 8,000 |
| - | 3,000 | 3,000 | 1,148 | 6,000 | | | 52000 SUBTOTAL | 8,000 | 8,000 | 8,000 |
| 1,273 | 1,200 | 1,200 | 555 | 1,200 | 10230180 | 53040 | DATA PROCESSING FEES | 1,200 | 1,200 | 1,200 |
| 15,516 | 7,490 | 7,490 | 2,799 | 7,400 | 10230180 | 53220 | MEDICAL FEES | 7,490 | 7,490 | 7,490 |
| 1,272 | 1,500 | 1,500 | 188 | 1,500 | 10230180 | 53240 | VETERINARY FEES | 1,500 | 1,500 | 1,500 |
| 6,300 | 21,300 | 21,300 | 4,984 | 20,000 | 10230180 | 53800 | OTHER FEES | 21,300 | 21,300 | 21,300 |
| 24,361 | 31,490 | 31,490 | 8,527 | 30,100 | | | 53000 SUBTOTAL | 31,490 | 31,490 | 31,490 |
| | 2,500 | 2,500 | | 1,000 | 10230180 | 54310 | REPAIR MOTOR VEHICLES | 2,500 | 2,500 | 2,500 |
| 35,000 | 38,128 | 38,128 | 24,673 | 38,000 | 10230180 | 54320 | REPAIR MACHINERY AND EQUIPMENT | 40,807 | 40,807 | 40,807 |
| | 3,230 | 3,230 | 95 | 95 | 10230180 | 54330 | MAINTENANCE OFFICE EQUIPMENT | - | - | |
| 20,406 | 21,000 | 21,000 | 10,203 | 21,000 | 10230180 | 54440 | LEASE OF VEHICLES | 25,000 | 25,000 | 25,000 |
| 497 | 1,736 | 1,736 | 123 | 1,280 | 10230180 | 54450 | RENTAL OF EQUIPMENT | 1,736 | 1,736 | 1,736 |
| 36,470 | 42,519 | 42,519 | 28,460 | 40,000 | 10230180 | 54480 | COMPUTER RENTALS | 41,934 | 41,934 | 41,934 |
| 2,220 | 2,200 | 2,200 | 1,110 | 2,200 | 10230180 | 54490 | COPIER RENTALS | 2,200 | 2,200 | 2,200 |
| 94,593 | 111,313 | 111,313 | 64,664 | 103,575 | | | 54000 SUBTOTAL | 114,177 | 114,177 | 114,177 |
| 3,959 | 5,500 | 5,500 | 2,363 | 5,000 | 10230180 | 55030 | MEAL ALLOWANCE | 5,000 | 5,000 | 5,000 |
| 6,335 | 6,500 | 6,500 | 2,163 | 6,300 | 10230180 | 55310 | TELEPHONE | 6,500 | 6,500 | 6,500 |
| 9,360 | 9,685 | 9,685 | 9,626 | 9,685 | 10230180 | 55320 | COMMUNICATION RENTALS | 9,826 | 9,826 | 9,826 |
| 500 | 500 | 500 | - | 500 | 10230180 | 55420 | PUBLIC RELATIONS | 500 | 500 | 500 |
| 4,682 | 5,000 | 5,000 | 2,885 | 5,000 | 10230180 | 55650 | CONFERENCE FEES AND MEMBERSHIP | 5,000 | 5,000 | 5,000 |
| 1,965 | 1,948 | 2,075 | 2,075 | 2,075 | 10230180 | 55660 | SUBSCRIPTIONS AND MANUALS | 1,948 | 1,948 | 1,948 |
| 21,753 | 23,550 | 23,423 | 9,079 | 23,000 | 10230180 | 55674 | TRAINING | 25,550 | 25,550 | 25,550 |
| 3,600 | 1,340 | 1,340 | - | 1,340 | 10230180 | 55680 | EXAMS AND TESTS | 1,840 | 1,840 | 1,840 |
| 12,526 | 17,300 | 17,300 | 4,753 | 15,000 | 10230180 | 55720 | LAUNDRY SERVICES | 17,300 | 17,300 | 17,300 |
| 4,910 | 5,000 | 5,000 | - | 5,000 | 10230180 | 55750 | INFORMATION/EVIDENCE PURCHASE | 5,000 | 5,000 | 5,000 |
| 69,590 | 76,323 | 76,323 | 32,944 | 72,900 | | | 55000 SUBTOTAL | 78,464 | 78,464 | 78,464 |

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

| DEPARTMENT: POLICE | | | | | | | | | | |
|-------------------------|--------------------|-------------------|---------------------|---------------------|---------------|----------------|---------------------------------|-----------------------|------------------|-----------------|
| FISCAL YEAR 2018 - 2019 | | | | | | | | | | |
| 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 |
| 5,836 | 6,500 | 6,500 | 3,183 | 6,000 | 10230180 | 56010 | OFFICE SUPPLIES | 6,500 | 6,500 | 6,500 |
| 642 | 800 | 800 | 155 | 700 | 10230180 | 56020 | ENVELOPES | 800 | 800 | 800 |
| 1,589 | 3,500 | 3,500 | 112 | 2,000 | 10230180 | 56030 | STATIONERY AND PAPER | 3,500 | 3,500 | 3,500 |
| 1,412 | 2,500 | 2,500 | 746 | 1,800 | 10230180 | 56040 | COPY SUPPLIES | 2,500 | 2,500 | 2,500 |
| 4,399 | 6,000 | 6,000 | 1,238 | 4,500 | 10230180 | 56050 | COMPUTER SUPPLIES | 6,000 | 6,000 | 6,000 |
| 2,784 | 4,500 | 4,500 | 718 | 4,500 | 10230180 | 56170 | COMMUNICATION SUPPLIES | 4,500 | 4,500 | 4,500 |
| 1,644 | 4,000 | 4,000 | 1,551 | 3,200 | 10230180 | 56172 | POSTAGE AND DELIVERY | 3,500 | 3,500 | 3,500 |
| 2,952 | 2,975 | 2,975 | | 2,500 | 10230180 | 56173 | PHOTOGRAPHIC SUPPLIES | 2,975 | 2,975 | 2,975 |
| 9,112 | 11,950 | 11,950 | 4,217 | 11,000 | 10230180 | 56184 | MEDICAL SUPPLIES | 11,950 | 11,950 | 11,950 |
| 58,984 | 78,400 | 78,400 | 19,206 | 45,000 | 10230180 | 56260 | AUTOMOTIVE FUEL - GASOLINE | 70,000 | 70,000 | 70,000 |
| 57 | 150 | 150 | 51 | 100 | 10230180 | 56261 | AUTOMOTIVE FUEL - DIESEL | 150 | 150 | 150 |
| 1,798 | 2,000 | 2,000 | | 2,000 | 10230180 | 56270 | OXYGEN | 2,000 | 2,000 | 2,000 |
| 4,468 | 4,900 | 4,900 | 1,163 | 4,500 | 10230180 | 56300 | FOOD | 4,900 | 4,900 | 4,900 |
| 778 | 1,300 | 1,300 | - | 1,300 | 10230180 | 56400 | BOOKS AND PERIODICALS | 1,300 | 1,300 | 1,300 |
| 51,877 | 41,450 | 41,450 | 12,582 | 41,450 | 10230180 | 56500 | CLOTHING AND UNIFORM | 41,450 | 41,450 | 41,450 |
| 16,757 | 12,438 | 12,438 | 2,639 | 12,000 | 10230180 | 56514 | MOTOR VEHICLE ACCESSORIES | 10,674 | 10,674 | 10,674 |
| 614 | 600 | 600 | - | 600 | 10230180 | 56910 | FIRE FIGHTING SUPPLIES | 600 | 600 | 600 |
| 18,231 | 28,880 | 28,880 | 8,589 | 20,000 | 10230180 | 56920 | FIREARM SUPPLIES | 28,880 | 28,880 | 28,880 |
| 2,379 | 2,490 | 2,490 | 274 | 2,400 | 10230180 | 56930 | BATTERIES AND FLARES | 2,490 | 2,490 | 2,490 |
| 4,271 | 5,325 | 5,325 | 1,589 | 4,500 | 10230180 | 56940 | INVESTIGATIVE SUPPLIES | 5,325 | 5,325 | 5,325 |
| 316 | 800 | 800 | 121 | 400 | 10230180 | 56950 | REPLACE DAMAGED ITEMS-PERSONAL | 800 | 800 | 800 |
| 190,900 | 221,458 | 221,458 | 58,134 | 170,450 | | | 56000 SUBTOTAL | 210,794 | 210,794 | 210,794 |
| - | - | - | - | 0 | 10230180 | 57590 | OTHER EQUIPMENT AND MACHINERY | - | - | - |
| 57,348 | 60,200 | 60,200 | 59,338 | 59,338 | 10230180 | 57610 | CARS AND VANS | 68,000 | 68,000 | 68,000 |
| 34,535 | 20,500 | 20,500 | 3,119 | 20,500 | 10230180 | 57710 | COMPUTER HARDWARE | 23,400 | 23,400 | 23,400 |
| 522 | 897 | 897 | - | 897 | 10230180 | 57720 | COMPUTER SOFTWARE | 897 | 897 | 897 |
| | 240 | 240 | - | 0 | 10230180 | 57790 | OTHER COMMUNICATIONS | | | |
| 477 | 1,200 | 1,200 | 174 | 1,000 | 10230180 | 57810 | OFFICE FURNITURE | 1,200 | 1,200 | 1,200 |
| | 1,880 | 1,880 | 1,899 | 1,899 | 10230180 | 57870 | WEAPONS | 1,880 | 1,880 | 1,880 |
| 24,095 | 24,621 | 60,249 | 3,298 | 59,627 | 10230180 | 57873 | OTHER SAFETY EQUIPMENT | 24,621 | 24,621 | 24,621 |
| 116,977 | 109,538 | 145,166 | 67,829 | 143,261 | | | 57000 SUBTOTAL | 119,998 | 119,998 | 119,998 |
| 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 10230180 | 58700 | GRANTS - HUMAN RESOURCES | 1,000 | 1,000 | 1,000 |
| 43,448 | - | - | - | 0 | 10230180 | 58800 | OTHER FINANCING USES - TRANSFER | - | - | - |
| 44,448 | 1,000 | 1,000 | 1,000 | 1,000 | | | 58000 SUBTOTAL | 1,000 | 1,000 | 1,000 |
| 6,119,526 | 6,380,228 | 6,481,464 | 3,148,091 | 6,166,961 | | | DEPARTMENT TOTAL | 6,579,328 | 6,438,698 | 6,438,698 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|--|-------------------------|----------------------|--------------------------|
| 10230180 | POLICE | | | |
| 51010 | REGULAR WAGES | | | |
| | CHIEF, E7A-8 | 119,178 | 119,178 | 119,178 |
| | CAPTAIN, E7A-7 | 115,143 | 115,143 | 115,143 |
| | 1 ADMINISTRATIVE ASST N-5 STEP 5, \$30,567 | 30,567 | 30,567 | 30,567 |
| | 2 LIEUTENANT UNION B STEP 6, \$102,921 | 205,842 | 205,842 | 205,842 |
| | 6 SERGEANT UNION B STEP 5, \$93,573 | 561,438 | 561,438 | 561,438 |
| | 1 SERGEANT UNION AS STEP 5, \$92,234 | 92,234 | 92,234 | 92,234 |
| | 2 SERGEANT UNION HS STEP 5, \$89,910 | 179,820 | 179,820 | 179,820 |
| | 4 DETECTIVE UNION B STEP 4, \$84,649 | 338,596 | 338,596 | 338,596 |
| | 1 DETECTIVE UNION AS STEP 4, \$81,384 | 81,384 | 81,384 | 81,384 |
| | 13 OFFICERS UNION B STEP 4, \$84,649 | 1,100,437 | 1,100,437 | 1,100,437 |
| | 4 OFFICERS UNION B STEP 3, \$82,158 | 328,632 | 328,632 | 328,632 |
| | 5 OFFICERS UNION B STEP 2, \$75,981 | 379,905 | 379,905 | 379,905 |
| | 1 OFFICER UNION B STEP 1, \$70,086 | 70,086 | 70,086 | 70,086 |
| | 2 OFFICERS UNION B STEP 0, \$64,191 VACANT | 128,382 | 128,382 | 128,382 |
| | 1 OFFICER UNION B STEP 0, \$1 VACANT | 1 | 1 | 1 |
| | 6 OFFICERS UNION HS STEP 4, \$81,384 | 488,304 | 488,304 | 488,304 |
| | 1 OFFICER UNION HS STEP 1, \$67,291 | 67,291 | 67,291 | 67,291 |
| | 1 OFFICER UNION HS STEP 1, \$67,291 | 69,029 | 69,029 | 69,029 |
| | 6 DISPATCHERS UNION STEP 5, \$62,297 | 359,226 | 359,226 | 373,782 |
| | 1 DISPATCHER UNION STEP 3, \$58,338 | 56,066 | 56,066 | 58,338 |
| | 2 DISPATCHER UNION STEP 2, \$55,526 | 108,394 | 108,394 | 111,052 |
| | 1 DISPATCHER UNION STEP 1, \$1 VACANT | 1 | 1 | 1 |
| | 1 RECORDS SUPV UNION STEP 5, \$49,099 | 46,378 | 46,378 | 49,099 |
| | 1 EVIDENCE TECH UNION STEP 4, \$43,891 | 42,182 | 42,182 | 43,891 |
| | 3 RECORDS CLERK UNION STEP 5, \$38,635 | 115,905 | 115,905 | 115,905 |
| | ADJUST PRIOR PERIODS | 0 | 0 | -23,916 |
| | Total Object | 5,084,421 | 5,084,421 | 5,084,421 |
| 51020 | OVERTIME WAGES | | | |
| | REGULAR PATROL OVERTIME | 370,000 | 370,000 | 370,000 |
| | SPECIAL EVENTS | 20,000 | 20,000 | 20,000 |
| | TRAINING & CERTIFICATION | 120,000 | 120,000 | 120,000 |
| | OVERTIME - DUI GRANT | 10,000 | 10,000 | 10,000 |
| | Total Object | 520,000 | 520,000 | 520,000 |
| 51040 | HOLIDAY PAY | | | |
| | HOLIDAY PAY | 259,280 | 259,280 | 259,280 |
| | Total Object | 259,280 | 259,280 | 259,280 |
| 51060 | LONGEVITY | | | |
| | 6 @ \$400 EACH | 9,975 | 9,975 | 9,975 |
| | 2 @ \$375 EACH | | | |
| | 9 @ \$350 EACH | | | |
| | 10 @ \$300 EACH | | | |
| | 3 @ \$225 EACH | | | |
| | Total Object | 9,975 | 9,975 | 9,975 |
| 51073 | CLOTHING/ UNIFORM ALLOWANCE | | | |
| | RECORDS STAFF ALLOWANCE | 800 | 800 | 800 |
| | Total Object | 800 | 800 | 800 |
| 51080 | COMPENSATED ABSENCES - SICK | | | |
| | ANTICIPATED RETIREMENTS | 123,480 | 0 | 0 |
| | Total Object | 123,480 | 0 | 0 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|----------|--|-------------------------|----------------------|--------------------------|
| 10230180 | POLICE | | | |
| 51081 | COMPENSATED ABSENCES-VACATION | | | |
| | ANTICIPATED RETIREMENTS | 17,150 | 0 | 0 |
| | Total Object | 17,150 | 0 | 0 |
| 51090 | MATRONS PAY | | | |
| | MATRONS PAY | 300 | 300 | 300 |
| | Total Object | 300 | 300 | 300 |
| 52320 | EDUCATIONAL ALLOWANCES | | | |
| | TUITION REIMBURSEMENT | 8,000 | 8,000 | 8,000 |
| | Total Object | 8,000 | 8,000 | 8,000 |
| 53040 | DATA PROCESSING FEES | | | |
| | CREDIT CHECKS, INCL. MEMBERSHIP | 1,200 | 1,200 | 1,200 |
| | Total Object | 1,200 | 1,200 | 1,200 |
| 53220 | MEDICAL FEES | | | |
| | PSYCHOLOGICAL EXAMS, APPLICANTS - 3 @ \$500 EACH | 1,500 | 1,500 | 1,500 |
| | PHYSICAL EXAMS, APPLICANTS - 3 @ \$700 EACH | 2,100 | 2,100 | 2,100 |
| | PHYSICAL EXAMS, UNION | 1,000 | 1,000 | 1,000 |
| | PPD INNOCULATION | 1,000 | 1,000 | 1,000 |
| | FLU SHOTS, 40 @ \$25/SHOT | 1,000 | 1,000 | 1,000 |
| | PRISONER MEDICATION | 500 | 500 | 500 |
| | PULMONARY FUNCTION TEST- 6 @ \$65 EACH | 390 | 390 | 390 |
| | Total Object | 7,490 | 7,490 | 7,490 |
| 53240 | VETERINARY FEES | | | |
| | VET FEES, 2 DRUG DOGS | 1,500 | 1,500 | 1,500 |
| | Total Object | 1,500 | 1,500 | 1,500 |
| 53800 | OTHER FEES | | | |
| | DOCUMENT SHREDDING | 500 | 500 | 500 |
| | VEHICLE WASHES \$150/MONTH X 12 | 1,800 | 1,800 | 1,800 |
| | INTERPRETER SERVICES | 500 | 500 | 500 |
| | CERTIFICATION FOR 2 DRUG DOGS | 300 | 300 | 300 |
| | VEHICLE DETAILING | 400 | 400 | 400 |
| | TOWING FEES (AGING FLEET) | 500 | 500 | 500 |
| | RECOGNITION-AWARDS FEE | 2,500 | 2,500 | 2,500 |
| | BIO-HAZARD DISPOSAL | 2,000 | 2,000 | 2,000 |
| | EAST CENTRAL NARCOTICS OFF SITE RENTAL & EQUIPMENT | 8,500 | 8,500 | 8,500 |
| | ANNUAL METRO TRAFFIC FEE | 300 | 300 | 300 |
| | UNCLAIMED REMAINS | 1,000 | 1,000 | 1,000 |
| | CDI MEMBERSHIP FEES | 3,000 | 3,000 | 3,000 |
| | Total Object | 21,300 | 21,300 | 21,300 |
| 54310 | REPAIR MOTOR VEHICLES | | | |
| | INSURANCE DEDUCTIBLE, CARS 2 @ \$1,000 EACH | 2,000 | 2,000 | 2,000 |
| | INSURANCE DEDUCTIBLE, EQUIPMENT 1 @ \$500 | 500 | 500 | 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 |
|-----------------|---|-------------------------|----------------------|--------------------------|
| 10230180 | POLICE | | | |
| 54320 | MACHINERY & EQUIPMENT REPAIRS | | | |
| | TIME CLOCKS | 200 | 200 | 200 |
| | RADAR CALIBRATION EVERY 6 MONTHS | 2,500 | 2,500 | 2,500 |
| | PHONE MAINTENANCE & REPAIRS | 3,698 | 3,698 | 3,698 |
| | RADAR MAINTENANCE AND REPAIR | 2,000 | 2,000 | 2,000 |
| | MARCUS SERVICE CONTRACT-FIXED EQUIPMENT | 18,155 | 18,155 | 18,155 |
| | SECURITY CAMERA SYSTEM | 1,500 | 1,500 | 1,500 |
| | LAPTOP MAINTENANCE CONTRACT | 3,380 | 3,380 | 3,380 |
| | NETMOTION WIRELESS POLICY/MAINTENANCE | 1,824 | 1,824 | 1,824 |
| | COGENT AFIS (AUTO. FINGERPRINT INFO. SYS.) ANNUAL MAINTENANCE | 7,000 | 7,000 | 7,000 |
| | LIBERTY INTERVIEW SYSTEM MAINTENANCE FEE | 550 | 550 | 550 |
| | Total Object | 40,807 | 40,807 | 40,807 |
| 54440 | OPERATING LEASE - VEHICLES | | | |
| | UNMARKED CARS | 25,000 | 25,000 | 25,000 |
| | Total Object | 25,000 | 25,000 | 25,000 |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | | | |
| | S&W IDENTI-KIT RENTAL | 480 | 480 | 480 |
| | POSTAGE METER @ \$63.00/MONTH X 12 | 800 | 800 | 800 |
| | VEHICLE RENTAL | 456 | 456 | 456 |
| | Total Object | 1,736 | 1,736 | 1,736 |
| 54480 | COMPUTER MAINT/USER SERVICE | | | |
| | NCIC COMPUTER, COLLECT USER FEE | 500 | 500 | 500 |
| | NEXGEN USER FEE | 21,374 | 21,374 | 21,374 |
| | VERIZON WIRELESS NETWORK FEE \$45/MO X 19 X 12 | 10,260 | 10,260 | 10,260 |
| | FTK FORENSIC SOFTWARE LICENSE FEE | 1,900 | 1,900 | 1,900 |
| | CELLBRITE SOFTWARE LICENSE | 4,000 | 4,000 | 4,000 |
| | CAPTAIN ACCESS FEE | 1,000 | 1,000 | 1,000 |
| | PLANIT SCHEDULING SOFTWARE | 2,500 | 2,500 | 2,500 |
| | SIERRA WIRELESS MODUM SOFTWARE | 400 | 400 | 400 |
| | Total Object | 41,934 | 41,934 | 41,934 |
| 54490 | COPIER RENTAL/LEASE | | | |
| | COPIER LEASE | 2,200 | 2,200 | 2,200 |
| | Total Object | 2,200 | 2,200 | 2,200 |
| 55030 | MEAL ALLOWANCE | | | |
| | MEALS | 5,000 | 5,000 | 5,000 |
| | Total Object | 5,000 | 5,000 | 5,000 |
| 55310 | TELEPHONE/DATA LINES | | | |
| | 14 VERIZON WIRELESS CELL PHONES | 6,500 | 6,500 | 6,500 |
| | Total Object | 6,500 | 6,500 | 6,500 |
| 55320 | COMMUNICATION RENTALS | | | |
| | SOUTH STREET TOWER | 2,684 | 2,684 | 2,684 |
| | BOX MOUNTAIN RADIO TOWER | 6,642 | 6,642 | 6,642 |
| | RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM) | 500 | 500 | 500 |
| | Total Object | 9,826 | 9,826 | 9,826 |
| 55420 | PUBLIC RELATIONS | | | |
| | SRO MATERIAL | 500 | 500 | 500 |
| | Total Object | 500 | 500 | 500 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|--|-------------------------|----------------------|--------------------------|
| 10230180 | POLICE | | | |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | CONFERENCE FEES & MEMBERSHIPS | 5,000 | 5,000 | 5,000 |
| | Total Object | 5,000 | 5,000 | 5,000 |
| 55660 | SUBSCRIPTIONS & MANUALS | | | |
| | LAW ENFORCEMENT MANUALS | 1,500 | 1,500 | 1,500 |
| | TITLE 14 BOOKS @ \$8.95 X 50 | 448 | 448 | 448 |
| | Total Object | 1,948 | 1,948 | 1,948 |
| 55674 | TRAINING | | | |
| | MRT RECERTIFICATION | 1,800 | 1,800 | 1,800 |
| | BLOOD-BORNE PATHOGEN | 1,000 | 1,000 | 1,000 |
| | TB TRAINING | 1,000 | 1,000 | 1,000 |
| | IN-SERVICE RECERTIFICATION | 2,250 | 2,250 | 2,250 |
| | IN-SERVICE, CAPITAL REGION | 1,500 | 1,500 | 1,500 |
| | IN-SERVICE, SPECIALTY RECERTIFICATION | 12,000 | 12,000 | 12,000 |
| | IN-SERVICE, DISPATCHER TRAINING | 2,000 | 2,000 | 2,000 |
| | POSTC RECRUIT BASIC & IN-SERVICE TRAINING FEES | 4,000 | 4,000 | 4,000 |
| | Total Object | 25,550 | 25,550 | 25,550 |
| 55680 | EXAMS AND TESTS | | | |
| | POLYGRAPHS | 1,340 | 1,340 | 1,340 |
| | EXAMS FOR PROMOTIONS TO SGT | 500 | 500 | 500 |
| | Total Object | 1,840 | 1,840 | 1,840 |
| 55720 | LAUNDRY SERVICES | | | |
| | UNIFORM CLEANING | 16,500 | 16,500 | 16,500 |
| | BIO-HAZARD CLEANING | 800 | 800 | 800 |
| | Total Object | 17,300 | 17,300 | 17,300 |
| 55750 | INFORMATION/EVIDENCE PURCHASE | | | |
| | INFORMATION & EVIDENCE PURCHASE | 5,000 | 5,000 | 5,000 |
| | Total Object | 5,000 | 5,000 | 5,000 |
| 56010 | OFFICE SUPPLIES | | | |
| | FOLDERS, LABELS, BINDERS, SUPPLIES | 5,500 | 5,500 | 5,500 |
| | INTOXILIZER SUPPLIES | 1,000 | 1,000 | 1,000 |
| | Total Object | 6,500 | 6,500 | 6,500 |
| 56020 | ENVELOPES | | | |
| | ENVELOPES | 800 | 800 | 800 |
| | Total Object | 800 | 800 | 800 |
| 56030 | STATIONERY AND PAPER | | | |
| | STATIONERY, PRINTED FORMS, ETC. | 3,500 | 3,500 | 3,500 |
| | Total Object | 3,500 | 3,500 | 3,500 |
| 56040 | COPY SUPPLIES | | | |
| | XEROX PAPER, TONER, CARTRIDGES, ETC. | 2,500 | 2,500 | 2,500 |
| | Total Object | 2,500 | 2,500 | 2,500 |
| 56050 | COMPUTER SUPPLIES | | | |
| | COMPUTER PAPER, RIBBONS, ETC. | 6,000 | 6,000 | 6,000 |
| | Total Object | 6,000 | 6,000 | 6,000 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|---|-------------------------|----------------------|--------------------------|
| 10230180 | POLICE | | | |
| 56170 | COMMUNICATION SUPPLIES | | | |
| | ANTENNAS, RADIO PARTS, ETC. | 4,500 | 4,500 | 4,500 |
| | Total Object | 4,500 | 4,500 | 4,500 |
| 56172 | POSTAGE AND DELIVERY | | | |
| | POSTAGE METER @ \$.50 FOR FIRST CLASS | 2,000 | 2,000 | 2,000 |
| | UPS, FEDEX DELIVERY | 1,500 | 1,500 | 1,500 |
| | Total Object | 3,500 | 3,500 | 3,500 |
| 56173 | PHOTOGRAPHIC SUPPLIES | | | |
| | CD/RW, DVD/RW, ETC. | 2,000 | 2,000 | 2,000 |
| | CD/DVD ENVELOPES | 150 | 150 | 150 |
| | DIGITAL PRINTS SUPPLIES | 825 | 825 | 825 |
| | Total Object | 2,975 | 2,975 | 2,975 |
| 56184 | MEDICAL SUPPLIES | | | |
| | FIRST AID SUPPLIES | 6,850 | 6,850 | 6,850 |
| | PERSONAL PROTECTION - GLOVES, MASKS, ETC. | 1,900 | 1,900 | 1,900 |
| | AED SUPPLIES, ADULT/PEDIATRIC PADS | 1,200 | 1,200 | 1,200 |
| | NARCAN PRESCRIPTION | 2,000 | 2,000 | 2,000 |
| | Total Object | 11,950 | 11,950 | 11,950 |
| 56260 | AUTOMOTIVE FUEL - GASOLINE | | | |
| | GASOLINE @ \$2.00 PER GALLON X 35,000 GALLONS | 70,000 | 70,000 | 70,000 |
| | Total Object | 70,000 | 70,000 | 70,000 |
| 56261 | AUTOMOTIVE FUEL - DIESEL | | | |
| | DIESEL FOR CRIME VAN | 150 | 150 | 150 |
| | Total Object | 150 | 150 | 150 |
| 56270 | OXYGEN | | | |
| | MEDICAL OXYGEN | 2,000 | 2,000 | 2,000 |
| | Total Object | 2,000 | 2,000 | 2,000 |
| 56300 | FOOD | | | |
| | PRISONER FOOD | 3,000 | 3,000 | 3,000 |
| | EMERGENCY SEARCH-CRIME SCENE | 500 | 500 | 500 |
| | DRUG DOG FOOD | 1,400 | 1,400 | 1,400 |
| | Total Object | 4,900 | 4,900 | 4,900 |
| 56400 | BOOKS AND PERIODICALS | | | |
| | VEHICLE CODES, CRIMINAL PROCEDURES, ETC. | 1,300 | 1,300 | 1,300 |
| | Total Object | 1,300 | 1,300 | 1,300 |
| 56500 | CLOTHING AND UNIFORM | | | |
| | OFFICER ALLOWANCE @ \$650 X 50 | 32,500 | 32,500 | 32,500 |
| | NEW ISSUES @ \$1350 X 4 | 5,400 | 5,400 | 5,400 |
| | DISPATCHER ALLOWANCE @ \$350 X 8 | 2,800 | 2,800 | 2,800 |
| | MECHANIC ALLOWANCE 1 @ \$375 | 375 | 375 | 375 |
| | ET ALLOWANCE @ \$375 X 1 | 375 | 375 | 375 |
| | Total Object | 41,450 | 41,450 | 41,450 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|--|-------------------------|----------------------|--------------------------|
| 10230180 | POLICE | | | |
| 56514 | MOTOR VEHICLE ACCESSORIES | | | |
| | WHELAN 48" LED LIGHT BARS 2 @ \$2,185 EACH | 4,370 | 4,370 | 4,370 |
| | PRISONER CAGES 2 @ \$1,596 EACH | 3,192 | 3,192 | 3,192 |
| | RADIO EQUIPMENT CONSOLES 2 @ \$596 EACH | 1,192 | 1,192 | 1,192 |
| | SETINA FRONT PARTITION 2 @ \$640 EACH | 1,280 | 1,280 | 1,280 |
| | VEHICLE GRAPHICS 2 @ \$320 EACH | 640 | 640 | 640 |
| | Total Object | 10,674 | 10,674 | 10,674 |
| 56910 | FIRE SAFETY SYSTEM SUPPLIES | | | |
| | FIRE EXTINGUISHER REFILLS | 600 | 600 | 600 |
| | Total Object | 600 | 600 | 600 |
| 56920 | FIREARM SUPPLIES | | | |
| | SIMUMITION MARKING ROUNDS | 1,690 | 1,690 | 1,690 |
| | .45 AUTO FMJ FOR TRAINING | 5,798 | 5,798 | 5,798 |
| | .45 AUTO, FRANGIBLE F/TRAINING/QUALIFICATION | 5,339 | 5,339 | 5,339 |
| | .45 AUTO, SERVICE AMMO | 3,584 | 3,584 | 3,584 |
| | .223 SERVICE & QUALIFICATION AMMO | 7,968 | 7,968 | 7,968 |
| | .308 SERVICE & QUALIFICATION | 1,145 | 1,145 | 1,145 |
| | B60-CT TARGETS | 500 | 500 | 500 |
| | SPLIT SECOND TARGETS | 290 | 290 | 290 |
| | TARGET BACKERS | 66 | 66 | 66 |
| | RANGE MAINTENANCE SUPPLIES | 200 | 200 | 200 |
| | CLEANING SUPPLIES | 300 | 300 | 300 |
| | PARTS SUPPLIES | 2,000 | 2,000 | 2,000 |
| | Total Object | 28,880 | 28,880 | 28,880 |
| 56930 | BATTERIES AND FLARES | | | |
| | UPS BATTERIES FOR MISSION-CRITICAL PC'S \$60 X 6 | 360 | 360 | 360 |
| | CELL PHONE BATTERIES @ \$60 X 3 | 180 | 180 | 180 |
| | TACTICAL LIGHT BATTERIES \$1.75 X 144 | 252 | 252 | 252 |
| | TACTICAL LIGHT BULBS \$31 X 8 | 248 | 248 | 248 |
| | PORTABLE RADIO BATTERIES 8 @ \$75 EACH | 600 | 600 | 600 |
| | BATTERIES F/PAGERS, CAMERAS, ETC. | 300 | 300 | 300 |
| | LAPTOP BATTERIES @ \$275 X 2 | 550 | 550 | 550 |
| | Total Object | 2,490 | 2,490 | 2,490 |
| 56940 | INVESTIGATIVE SUPPLIES | | | |
| | NARCOTIC TEST KITS | 1,500 | 1,500 | 1,500 |
| | GSR (GUN SHOT RESIDUE) KITS | 300 | 300 | 300 |
| | CRIME SCENE TAPE | 150 | 150 | 150 |
| | EVIDENCE PACKAGING MATERIAL | 800 | 800 | 800 |
| | FINGERPRINT SUPPLIES | 2,100 | 2,100 | 2,100 |
| | FORENSIC EVIDENCE COLLECTION | 250 | 250 | 250 |
| | IMPRESSION CASTING SUPPLIES | 225 | 225 | 225 |
| | Total Object | 5,325 | 5,325 | 5,325 |
| 56950 | REPLACE DAMAGED ITEMS-PERSONAL | | | |
| | PERSONAL PROPERTY REPLACEMENT | 800 | 800 | 800 |
| | Total Object | 800 | 800 | 800 |
| 57610 | CARS AND VANS | | | |
| | MARKED PATROL SUV 2 @ \$34,000 EACH | 68,000 | 68,000 | 68,000 |
| | Total Object | 68,000 | 68,000 | 68,000 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|--|-------------------------|----------------------|--------------------------|
| 10230180 | POLICE | | | |
| 57710 | COMPUTER HARDWARE | | | |
| | REPLACEMENT ID PRINTER | 3,500 | 3,500 | 3,500 |
| | REPLACE CRUISER LAPTOPS - 3 @ \$4,800 EACH | 14,400 | 14,400 | 14,400 |
| | PARTS & REPLACEMENTS ACCOUNT | 2,000 | 2,000 | 2,000 |
| | REPLACE DESKTOP COMPUTERS - 5 @ \$700 EACH | 3,500 | 3,500 | 3,500 |
| | Total Object | 23,400 | 23,400 | 23,400 |
| 57720 | COMPUTER SOFTWARE | | | |
| | ADOBE LICENSING 3 @ \$149 | 447 | 447 | 447 |
| | CRYSTAL REPORT LICENSE | 450 | 450 | 450 |
| | Total Object | 897 | 897 | 897 |
| 57810 | OFFICE FURNITURE | | | |
| | DESK CHAIR REPLACEMENTS @ \$200 X 6 | 1,200 | 1,200 | 1,200 |
| | Total Object | 1,200 | 1,200 | 1,200 |
| 57870 | WEAPONS | | | |
| | 45 AUTO PISTOLS FOR NEW OFFICERS - 4 @ \$470 EACH | 1,880 | 1,880 | 1,880 |
| | Total Object | 1,880 | 1,880 | 1,880 |
| 57873 | OTHER SAFETY EQUIPMENT | | | |
| | OC SPRAY REPLACEMENT | 500 | 500 | 500 |
| | SAFETY VEST REPLACEMENTS @ \$849 X 15 | 12,735 | 12,735 | 12,735 |
| | CARRIER REPLACEMENTS @ \$92 X 6 | 552 | 552 | 552 |
| | CREST TRAINING | 3,500 | 3,500 | 3,500 |
| | REPLACEMENT TASER CARTRIDGES - DUTY USE & TRAINING | 4,000 | 4,000 | 4,000 |
| | REPLACEMENT TASER 2 / YR @ \$1,062 EACH | 2,124 | 2,124 | 2,124 |
| | DIGITAL POWER MAGAZINES @ \$35 X 14 | 490 | 490 | 490 |
| | BTI BREECHING DOOR PINS | 220 | 220 | 220 |
| | DRONE SPARE PARTS | 500 | 500 | 500 |
| | Total Object | 24,621 | 24,621 | 24,621 |
| 58700 | GRANTS - HUMAN SERVICES | | | |
| | POLICE EXPLORERS | 1,000 | 1,000 | 1,000 |
| | Total Object | 1,000 | 1,000 | 1,000 |
| Grand Total | 10230180 POLICE | 6,579,329 | 6,438,699 | 6,438,699 |

School Crossing Guards
Account Code #10230181

Narrative:

School Crossing Guards are responsible for the safe crossing of school children at critical locations throughout the Town of Vernon. The safety-vested and stop sign armed crossing guards represent a strong image to the school children, their parents, and the motoring public. Even though they have no law enforcement authority of their own, they provide this service during the entire school year, typically consisting of 180 days.

| 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 | 56,911 | 61,620 | 61,620 | 61,620 | - | 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 | 367 | 500 | 500 | 500 | - | 0.00% |
| 57000 | Capital Outlay | | | | | - | 0.00% |
| 58000 | Other/Sundry | | | | | - | 0.00% |
| | Total: | \$ 57,278 | \$ 62,120 | \$ 62,120 | \$ 62,120 | - | 0.00% |
| | Total Excluding Wages: | \$ 367 | \$ 500 | \$ 500 | \$ 500 | - | 0.00% |

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

| DEPARTMENT: SCHOOL CROSSING GUARDS | | | | | | | | | | |
|------------------------------------|----------|---------|-----------|-----------|----------|--------|----------------------|------------|-------------------------|---------|
| FISCAL YEAR 2018 - 2019 | | | | | | | | | | |
| 2017-2018 | ORIGINAL | REVISED | SIX-MONTH | ESTIMATED | DEPT. | OBJECT | | | FISCAL YEAR 2019 - 2020 | |
| ACTUAL | BUDGET | BUDGET | EXPEND | EXPEND | CODE | CODE | ACCOUNT DESCRIPTION | DEPARTMENT | MAYOR'S | TOWN |
| | | | | | | | | REQUEST | RECMD | COUNCIL |
| 56,911 | 61,620 | 61,620 | 26,201 | 60,000 | 10230181 | 51030 | PART-TIME WAGES | 61,620 | 61,620 | 61,620 |
| 56,911 | 61,620 | 61,620 | 26,201 | 60,000 | | | 51000 SUBTOTAL | 61,620 | 61,620 | 61,620 |
| 367 | 500 | 500 | 315 | 500 | 10230181 | 56500 | CLOTHING AND UNIFORM | 500 | 500 | 500 |
| 367 | 500 | 500 | 315 | 500 | | | 56000 SUBTOTAL | 500 | 500 | 500 |
| 57,278 | 62,120 | 62,120 | 26,516 | 60,500 | | | DEPARTMENT TOTAL | 62,120 | 62,120 | 62,120 |

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

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|--|-------------------------------|-------------------------|----------------------|--------------------------|
| 10230181 | SCHOOL CROSSING GUARDS | | | | |
| 51030 | PART-TIME WAGES | | | | |
| | 18 GUARDS @ \$8.25 PER POST X 180 DAYS | | 55,215 | 55,215 | 55,215 |
| | 1 COORDINATOR @ \$35/DAY X 183 DAYS | | 6,405 | 6,405 | 6,405 |
| | Total Object | | <u>61,620</u> | <u>61,620</u> | <u>61,620</u> |
| 56500 | CLOTHING AND UNIFORM | | | | |
| | SAFETY VESTS, GLOVES, ETC. | | 500 | 500 | 500 |
| | Total Object | | <u>500</u> | <u>500</u> | <u>500</u> |
| Grand Total | 10230181 | SCHOOL CROSSING GUARDS | <u><u>62,120</u></u> | <u><u>62,120</u></u> | <u><u>62,120</u></u> |

Traffic Authority
Account Code #10230182

Narrative:

The Vernon Traffic Authority reviews referrals from various Town and State agencies, and applications from individual residents and developers. Traffic impacts are studied and determinations and recommendations are made to the Planning and Zoning Commission, or the State Traffic Commission. Referrals to be reviewed include those from the Planning and Zoning Commission, the Inland Wetlands Commission, the Mayor's, and the Mayor's Office. Other items addressed by the Traffic Authority include citizens' concerns and/or requests for street signs, signalization, installation of streetlights, and general traffic matters. Lastly, complaints from citizens relative to traffic problems are also reviewed, and action taken.

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 | - | 1,360 | - | - | (1,360) | -100.00% |
| 54000 | Property Services | 288,639 | 340,040 | 337,452 | 337,452 | (2,588) | -0.76% |
| 55000 | Other Purchased Services | | | | | - | 0.00% |
| 56000 | Supplies & Materials | 13,982 | 14,600 | 14,000 | 14,000 | (600) | -4.11% |
| 57000 | Capital Outlay | | | | | - | 0.00% |
| 58000 | Other/Sundry | | | | | - | 0.00% |
| | Total: | \$ 302,621 | \$ 356,000 | \$ 351,452 | \$ 351,452 | \$ (4,548) | -1.28% |
| | Total Excluding Wages: | \$ 302,621 | \$ 356,000 | \$ 351,452 | \$ 351,452 | \$ (4,548) | -1.28% |

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

| DEPARTMENT: TRAFFIC AUTHORITY | | | | | | | | | | |
|-------------------------------|----------|---------|-----------|-----------|----------|--------|--------------------------------|-------------------------|---------|---------|
| FISCAL YEAR 2018 - 2019 | | | | | | | | | | |
| 2017-2018 | ORIGINAL | REVISED | SIX-MONTH | ESTIMATED | DEPT. | OBJECT | | FISCAL YEAR 2019 - 2020 | | |
| ACTUAL | BUDGET | BUDGET | EXPEND | EXPEND | CODE | CODE | ACCOUNT DESCRIPTION | DEPARTMENT | MAYOR'S | TOWN |
| | | | | | | | | REQUEST | RECMD | COUNCIL |
| | 1,360 | 1,360 | - | | 10230182 | 53800 | OTHER FEES | | | |
| - | 1,360 | 1,360 | - | 0 | | | 53000 SUBTOTAL | - | - | - |
| 218,882 | 260,000 | 230,000 | 22,188 | 220,000 | 10230182 | 54115 | UTILITY SERVICES-STREET LIGHTS | 220,000 | 220,000 | 220,000 |
| 34,403 | 66,200 | 66,200 | 762 | 55,300 | 10230182 | 54116 | UTILITY-STREETLIGHTS CONDO | 73,612 | 73,612 | 73,612 |
| 8,678 | 13,840 | 13,840 | 5,147 | 10,000 | 10230182 | 54450 | RENTAL OF EQUIPMENT | 13,840 | 13,840 | 13,840 |
| 26,676 | | 30,000 | 11,724 | 30,000 | 10230182 | 54562 | STREETLIGHT MAINTENANCE | 30,000 | 30,000 | 30,000 |
| 288,639 | 340,040 | 340,040 | 39,822 | 315,300 | | | 54000 SUBTOTAL | 337,452 | 337,452 | 337,452 |
| 13,982 | 14,000 | 14,000 | 1,068 | 13,500 | 10230182 | 56162 | SIGN PARTS AND SUPPLIES | 14,000 | 14,000 | 14,000 |
| - | 600 | 600 | | | 10230182 | 56190 | OTHER OPERATING SUPPLIES | | | |
| 13,982 | 14,600 | 14,600 | 1,068 | 13,500 | | | 56000 SUBTOTAL | 14,000 | 14,000 | 14,000 |
| 302,621 | 356,000 | 356,000 | 40,889 | 328,800 | | | TOTAL DEPARTMENT | 351,452 | 351,452 | 351,452 |

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

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|---|--------------------------|-------------------------|-----------------------|--------------------------|
| 10230182 | TRAFFIC AUTHORITY | | | | |
| 54115 | UTILITY SERVICES-STREET LIGHTS | | | | |
| | ELECTRIC SERVICE, STREET LIGHTS & TRAFFIC SIGNALS | | 220,000 | 220,000 | 220,000 |
| | Total Object | | <u>220,000</u> | <u>220,000</u> | <u>220,000</u> |
| 54116 | UTILITY - STREETLIGHTS CONDOS | | | | |
| | CONDOMINIUM STREET LIGHTS SERVICE | | 73,612 | 73,612 | 73,612 |
| | Total Object | | <u>73,612</u> | <u>73,612</u> | <u>73,612</u> |
| 54450 | RENTAL OF EQUIPMENT/VEHICLE | | | | |
| | STREET LINE PAINTING | | 13,840 | 13,840 | 13,840 |
| | Total Object | | <u>13,840</u> | <u>13,840</u> | <u>13,840</u> |
| 54562 | STREETLIGHT MAINTENANCE | | | | |
| | STREET LIGHT MAINTENANCE | | 30,000 | 30,000 | 30,000 |
| | Total Object | | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| 56162 | SIGN PARTS AND SUPPLIES | | | | |
| | STREET & TRAFFIC SIGNS/PARTS | | 14,000 | 14,000 | 14,000 |
| | Total Object | | <u>14,000</u> | <u>14,000</u> | <u>14,000</u> |
| Grand Total | 10230182 | TRAFFIC AUTHORITY | <u><u>351,452</u></u> | <u><u>351,452</u></u> | <u><u>351,452</u></u> |

Fire Fighting & Administration
Account Code #10231183

Narrative:

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

This is accomplished with a dedicated, well trained base of volunteer firefighters working together in an environment that values health, wellness and cultural diversity, is free of harassment and discrimination and whose core values of honor, respect, duty, loyalty, integrity, selfless service and personal courage are fundamental to our individual and collective success.

Major Objectives:

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

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 | 258,142 | 267,740 | 269,418 | 269,418 | 1,678 | 0.63% |
| 52000 | Employee Benefits | 6,711 | 54,134 | 54,134 | 54,134 | - | 0.00% |
| 53000 | Professional & Tech. Services | 17,265 | 22,022 | 13,800 | 13,800 | (8,222) | -37.34% |
| 54000 | Property Services | 52,196 | 71,620 | 74,700 | 74,700 | 3,080 | 4.30% |
| 55000 | Other Purchased Services | 60,171 | 70,530 | 72,400 | 72,400 | 1,870 | 2.65% |
| 56000 | Supplies & Materials | 33,425 | 72,859 | 69,709 | 69,709 | (3,150) | -4.32% |
| 57000 | Capital Outlay | 61,343 | 110,500 | 110,500 | 110,500 | - | 0.00% |
| 58000 | Other/Sundry | | | | | - | 0.00% |
| | Total: | \$ 489,253 | \$ 669,405 | \$ 664,661 | \$ 664,661 | \$ (4,744) | -0.71% |
| | Total Excluding Wages: | \$ 231,111 | \$ 401,665 | \$ 395,243 | \$ 395,243 | \$ (6,422) | -1.60% |

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: FIRE FIGHTING & 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 |
| 34,677 | 34,679 | 34,679 | 17,338 | 8,669 | 10231183 | 51030 | PART-TIME WAGES | 34,678 | 34,678 | 34,678 |
| 166,570 | 174,321 | 174,321 | 82,029 | 175,000 | 10231183 | 51074 | FIREFIGHTER REMUNERATION | 176,000 | 176,000 | 176,000 |
| 56,895 | 58,740 | 58,740 | 31,809 | 58,740 | 10231183 | 51089 | LOSAP BENEFIT PAYMENTS | 58,740 | 58,740 | 58,740 |
| 258,142 | 267,740 | 267,740 | 131,177 | 242,409 | | | 51000 SUBTOTAL | 269,418 | 269,418 | 269,418 |
| 6,711 | 54,134 | 54,134 | 54,134 | 75,000 | 10231183 | 52970 | LENGTH OF SERVICE AWARD | 54,134 | 54,134 | 54,134 |
| 6,711 | 54,134 | 54,134 | 54,134 | 75,000 | | | 52000 SUBTOTAL | 54,134 | 54,134 | 54,134 |
| 3,983 | 12,372 | 12,372 | 1,681 | 4,000 | 10231183 | 53090 | CUSTODIAL FEES | 4,150 | 4,150 | 4,150 |
| 13,282 | 9,650 | 9,650 | - | 9,650 | 10231183 | 53800 | OTHER FEES | 9,650 | 9,650 | 9,650 |
| 17,265 | 22,022 | 22,022 | 1,681 | 13,650 | | | 53000 SUBTOTAL | 13,800 | 13,800 | 13,800 |
| 7,948 | 18,000 | 18,000 | 2,053 | 18,000 | 10231183 | 54310 | REPAIR MOTOR VEHICLES | 18,000 | 18,000 | 18,000 |
| 5,216 | 7,000 | 7,000 | 3,714 | 7,000 | 10231183 | 54320 | REPAIR MACHINERY AND EQUIPMENT | 7,000 | 7,000 | 7,000 |
| 11,495 | 12,630 | 12,630 | 6,045 | 11,750 | 10231183 | 54324 | SOFTWARE MAINTENANCE | 13,500 | 13,500 | 13,500 |
| 2,737 | 2,790 | 2,790 | 920 | 2,790 | 10231183 | 54333 | PAGER / RADIO REPAIR | 5,000 | 5,000 | 5,000 |
| 24,543 | 30,000 | 29,833 | 27,060 | 30,000 | 10231183 | 54390 | OTHER REPAIR AND MAINTENANCE | 30,000 | 30,000 | 30,000 |
| | 400 | 400 | - | | 10231183 | 54480 | COMPUTER MAINT/USER SRV. | - | - | |
| 257 | 800 | 968 | 968 | 968 | 10231183 | 54510 | BUILDING REPAIRS | 1,200 | 1,200 | 1,200 |
| 52,196 | 71,620 | 71,620 | 40,760 | 70,508 | | | 54000 SUBTOTAL | 74,700 | 74,700 | 74,700 |
| 2,921 | 1,900 | 1,900 | 972 | 2,921 | 10231183 | 55310 | TELEPHONE LINE | 1,900 | 1,900 | 1,900 |
| 32,239 | 37,000 | 37,000 | 30,791 | 33,000 | 10231183 | 55320 | COMMUNICATION RENTALS | 38,000 | 38,000 | 38,000 |
| 31 | 230 | 230 | - | | 10231183 | 55340 | INTERNET DSL LINE | - | - | |
| 974 | 2,500 | 2,500 | 1,475 | 2,400 | 10231183 | 55420 | PUBLIC RELATIONS | 2,500 | 2,500 | 2,500 |
| 1,842 | 1,400 | 1,400 | 1,260 | 1,700 | 10231183 | 55650 | CONFERENCE FEES AND MEMBERSHIP | 2,000 | 2,000 | 2,000 |
| 188 | 500 | 500 | 270 | 500 | 10231183 | 55660 | SUBSCRIPTIONS AND MANUALS | 1,000 | 1,000 | 1,000 |
| 10,204 | 13,000 | 13,000 | 4,041 | 12,750 | 10231183 | 55670 | SCHOOLS/SEMINARS | - | - | |
| - | - | - | - | 0 | 10231183 | 55674 | TRAINING | 13,000 | 13,000 | 13,000 |
| 6,772 | 8,000 | 8,000 | 2,760 | 7,750 | 10231183 | 55710 | MEDICAL SERVICES | 8,000 | 8,000 | 8,000 |
| 5,000 | 6,000 | 6,000 | 1,558 | 5,850 | 10231183 | 55910 | SPECIAL EVENTS | 6,000 | 6,000 | 6,000 |
| 60,171 | 70,530 | 70,530 | 43,126 | 66,871 | | | 55000 SUBTOTAL | 72,400 | 72,400 | 72,400 |

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: FIRE FIGHTING & 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 |
| 1,799 | 3,000 | 3,000 | 1,144 | 2,900 | 10231183 | 56010 | OFFICE SUPPLIES | 3,000 | 3,000 | 3,000 |
| 75 | 150 | 150 | - | | 10231183 | 56030 | STATIONERY AND PAPER | - | - | |
| 119 | 200 | 200 | 97 | 225 | 10231183 | 56130 | CUSTODIAL SUPPLIES | 200 | 200 | 200 |
| 89 | 200 | 200 | - | | 10231183 | 56140 | PAINTING SUPPLIES/TAPING | - | - | |
| 181 | 200 | 200 | - | | 10231183 | 56142 | ELECTRICAL SUPPLIES | - | - | |
| 102 | 200 | 200 | - | | 10231183 | 56144 | LUMBER AND WOOD PRODUCTS | - | - | |
| 127 | 200 | 200 | 24 | 200 | 10231183 | 56160 | HAND TOOLS | 200 | 200 | 200 |
| 89 | 6,500 | 6,500 | 2,290 | 6,500 | 10231183 | 56170 | COMMUNICATION SUPPLIES | 6,500 | 6,500 | 6,500 |
| 152 | 350 | 350 | 115 | 175 | 10231183 | 56172 | POSTAGE AND DELIVERY | 200 | 200 | 200 |
| | 100 | 100 | - | 95 | 10231183 | 56173 | PHOTOGRAPHIC SUPPLIES | 100 | 100 | 100 |
| 1,539 | 2,800 | 2,800 | 7 | 2,750 | 10231183 | 56184 | MEDICAL SUPPLIES | 2,500 | 2,500 | 2,500 |
| - | - | - | - | 0 | 10231183 | 56240 | AUTOMOTIVE OILS AND FLUIDS | 1,000 | 1,000 | 1,000 |
| 1,536 | 2,700 | 2,700 | 473 | 1,750 | 10231183 | 56260 | AUTOMOTIVE FUEL - GASOLINE | 2,200 | 2,200 | 2,200 |
| 10,764 | 12,000 | 12,000 | 3,602 | 11,900 | 10231183 | 56261 | AUTOMOTIVE FUEL - DIESEL | 12,500 | 12,500 | 12,500 |
| 36 | 150 | 150 | - | 95 | 10231183 | 56262 | PROPANE | 100 | 100 | 100 |
| 217 | 400 | 400 | 979 | | 10231183 | 56270 | OXYGEN | 300 | 300 | 300 |
| 2,697 | 3,600 | 3,600 | 836 | 3,550 | 10231183 | 56300 | FOOD | 3,600 | 3,600 | 3,600 |
| 1,980 | 18,000 | 18,000 | 7,656 | 18,000 | 10231183 | 56500 | CLOTHING AND UNIFORM | 15,000 | 15,000 | 15,000 |
| 3,431 | 8,000 | 8,000 | 5,487 | 7,950 | 10231183 | 56510 | MOTOR VEHICLE PARTS | 8,000 | 8,000 | 8,000 |
| 972 | 5,309 | 5,309 | - | 5,309 | 10231183 | 56511 | TIRES | 5,309 | 5,309 | 5,309 |
| 4,386 | 5,000 | 5,000 | 681 | 4,960 | 10231183 | 56910 | FIRE SAFETY SYSTEM SUPPL | 5,000 | 5,000 | 5,000 |
| 3,134 | 3,800 | 3,800 | 553 | 3,800 | 10231183 | 56930 | BATTERIES AND FLARES | 4,000 | 4,000 | 4,000 |
| 33,425 | 72,859 | 72,859 | 23,944 | 70,159 | | | 56000 SUBTOTAL | 69,709 | 69,709 | 69,709 |
| 2,828 | 4,000 | 4,000 | - | 3,900 | 10231183 | 57710 | COMPUTER HARDWARE | 4,000 | 4,000 | 4,000 |
| 5,124 | 6,000 | 6,000 | - | 6,000 | 10231183 | 57730 | RADIOS | 26,000 | 26,000 | 26,000 |
| | 500 | 500 | 100 | 450 | 10231183 | 57810 | OFFICE FURNITURE | 500 | 500 | 500 |
| 53,391 | 100,000 | 100,000 | 57,501 | 98,000 | 10231183 | 57873 | OTHER SAFETY EQUIPMENT | 80,000 | 80,000 | 80,000 |
| 61,343 | 110,500 | 110,500 | 57,601 | 108,350 | | | 57000 SUBTOTAL | 110,500 | 110,500 | 110,500 |
| 489,253 | 669,405 | 669,405 | 352,423 | 646,947 | | | DEPARTMENT TOTAL | 664,661 | 664,661 | 664,661 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|--|-------------------------|----------------------|--------------------------|
| 10231183 | FIRE FIGHTING & ADMINISTRATION | | | |
| 51030 | PART-TIME WAGES | | | |
| | FIRE CHIEF | 15,641 | 15,641 | 15,641 |
| | ASSISTANT FIRE CHIEF | 5,179 | 5,179 | 5,179 |
| | ASSISTANT FIRE CHIEF | 5,179 | 5,179 | 5,179 |
| | SECRETARY | 3,500 | 3,500 | 3,500 |
| | HEALTH & SAFETY OFFICER | 5,179 | 5,179 | 5,179 |
| | Total Object | 34,678 | 34,678 | 34,678 |
| 51074 | FIREFIGHTER REMUNERATION | | | |
| | FIREFIGHTER REMUNERATION - MEMBERS STIPEND | 176,000 | 176,000 | 176,000 |
| | Total Object | 176,000 | 176,000 | 176,000 |
| 51089 | LOSAP BENEFIT PAYMENTS | | | |
| | PAYMENTS TO MEMBERS COLLECTING LOSAP | 58,740 | 58,740 | 58,740 |
| | Total Object | 58,740 | 58,740 | 58,740 |
| 52970 | LENGTH OF SERVICE AWARD PROG. | | | |
| | CONTRIBUTION TO TRUST FUND | 54,134 | 54,134 | 54,134 |
| | Total Object | 54,134 | 54,134 | 54,134 |
| 53090 | CUSTODIAL FEES | | | |
| | JANITORIAL SERVICE TO CLEAN FIREHOUSES | 4,150 | 4,150 | 4,150 |
| | Total Object | 4,150 | 4,150 | 4,150 |
| 53800 | OTHER FEES | | | |
| | LOSAP ACTUARIAL REPORT | 6,000 | 6,000 | 6,000 |
| | OTHER PROFESSIONAL SERVICES | 3,650 | 3,650 | 3,650 |
| | Total Object | 9,650 | 9,650 | 9,650 |
| 54310 | REPAIR MOTOR VEHICLES | | | |
| | REPAIR MOTOR VEHICLES | 18,000 | 18,000 | 18,000 |
| | Total Object | 18,000 | 18,000 | 18,000 |
| 54320 | MACHINERY & EQUIPMENT REPAIRS | | | |
| | POWER EQUIPMENT, PLYMO, ETC. | 7,000 | 7,000 | 7,000 |
| | Total Object | 7,000 | 7,000 | 7,000 |
| 54324 | SOFTWARE MAINTENANCE | | | |
| | ANNUAL SOFTWARE CONTRACTS | 13,500 | 13,500 | 13,500 |
| | Total Object | 13,500 | 13,500 | 13,500 |
| 54333 | PAGER / RADIO REPAIRS | | | |
| | MOBILE & PORTABLE RADIOS, PAGERS | 5,000 | 5,000 | 5,000 |
| | Total Object | 5,000 | 5,000 | 5,000 |
| 54390 | OTHER REPAIR AND MAINTENANCE | | | |
| | TESTING OF SCBA, HOSES, LADDER, ETC. | 30,000 | 30,000 | 30,000 |
| | Total Object | 30,000 | 30,000 | 30,000 |
| 54510 | BUILDING REPAIRS | | | |
| | SMALL REPAIRS (NOT CAPITAL PROJECTS) | 1,200 | 1,200 | 1,200 |
| | Total Object | 1,200 | 1,200 | 1,200 |
| 55310 | TELEPHONE/DATA LINES | | | |
| | TELEPHONE LINE | 1,900 | 1,900 | 1,900 |
| | Total Object | 1,900 | 1,900 | 1,900 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|--|-------------------------|----------------------|--------------------------|
| 10231183 | FIRE FIGHTING & ADMINISTRATION | | | |
| 55320 | COMMUNICATION RENTALS | | | |
| | TOLLAND COUNTY MUTUAL AID, COMMUNICATION RENTALS | 34,500 | 34,500 | 34,500 |
| | QV ALPHA PAGING | 500 | 500 | 500 |
| | ACTIVE 911 NOTIFICATION SYSTEM | 2,500 | 2,500 | 2,500 |
| | OTHER COMMUNICATIONS RENTAL EXPENSES | 500 | 500 | 500 |
| | Total Object | 38,000 | 38,000 | 38,000 |
| 55420 | PUBLIC RELATIONS | | | |
| | PUBLIC EDUCATION ITEMS | 2,500 | 2,500 | 2,500 |
| | Total Object | 2,500 | 2,500 | 2,500 |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | CSFA, CFCA AND CFIA | 2,000 | 2,000 | 2,000 |
| | Total Object | 2,000 | 2,000 | 2,000 |
| 55660 | SUBSCRIPTIONS & MANUALS | | | |
| | PERIODICALS | 1,000 | 1,000 | 1,000 |
| | Total Object | 1,000 | 1,000 | 1,000 |
| 55674 | TRAINING | | | |
| | ANNUAL LIVE FIRE TRAINING AT CFA BURN BUILDING WINDSOR LOCKS | 900 | 900 | 900 |
| | CT FIRE OFFICERS WEEKEND, EMMETSBURG, MD | 1,250 | 1,250 | 1,250 |
| | JUNE FIRE SCHOOK WEEK , CFA WINDSOR LOCKS | 1,000 | 1,000 | 1,000 |
| | EMT REFRESHER | 2,000 | 2,000 | 2,000 |
| | CFA/OUTSIDE CLASSES AND TRAINING | 7,850 | 7,850 | 7,850 |
| | Total Object | 13,000 | 13,000 | 13,000 |
| 55710 | MEDICAL SERVICES | | | |
| | REQUIRED ANNUAL MEMBER PHYSICALS | 8,000 | 8,000 | 8,000 |
| | Total Object | 8,000 | 8,000 | 8,000 |
| 55910 | SPECIAL EVENTS | | | |
| | WINTER/SPRING/FALL EVENTS | 6,000 | 6,000 | 6,000 |
| | Total Object | 6,000 | 6,000 | 6,000 |
| 56010 | OFFICE SUPPLIES | | | |
| | OFFICE SUPPLIES | 3,000 | 3,000 | 3,000 |
| | Total Object | 3,000 | 3,000 | 3,000 |
| 56130 | CUSTODIAL SUPPLIES | | | |
| | CUSTODIAL SUPPLIES | 200 | 200 | 200 |
| | Total Object | 200 | 200 | 200 |
| 56160 | HAND TOOL SUPPLIES | | | |
| | HAND TOOLS | 200 | 200 | 200 |
| | Total Object | 200 | 200 | 200 |
| 56170 | COMMUNICATION SUPPLIES | | | |
| | COMMUNICATION SUPPLIES | 6,500 | 6,500 | 6,500 |
| | Total Object | 6,500 | 6,500 | 6,500 |
| 56172 | POSTAGE AND DELIVERY | | | |
| | POSTAGE AND DELIVERY | 200 | 200 | 200 |
| | Total Object | 200 | 200 | 200 |
| 56173 | PHOTOGRAPHIC SUPPLIES | | | |
| | PHOTOGRAPHIC SUPPLIES | 100 | 100 | 100 |
| | Total Object | 100 | 100 | 100 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|---|-------------------------|----------------------|--------------------------|
| 10231183 | FIRE FIGHTING & ADMINISTRATION | | | |
| 56184 | MEDICAL SUPPLIES | | | |
| | MEDICAL SUPPLIES | 2,500 | 2,500 | 2,500 |
| | Total Object | 2,500 | 2,500 | 2,500 |
| 56240 | AUTOMOTIVE OIL AND FLUIDS | | | |
| | OILS AND FLUIDS | 1,000 | 1,000 | 1,000 |
| | Total Object | 1,000 | 1,000 | 1,000 |
| 56260 | AUTOMOTIVE FUEL - GASOLINE | | | |
| | AUTOMOTIVE FUEL - GASOLINE | 2,200 | 2,200 | 2,200 |
| | Total Object | 2,200 | 2,200 | 2,200 |
| 56261 | AUTOMOTIVE FUEL - DIESEL | | | |
| | AUTOMOTIVE FUEL - DIESEL (5800 GALLONS @ \$2.17 PER GALLON) | 12,500 | 12,500 | 12,500 |
| | Total Object | 12,500 | 12,500 | 12,500 |
| 56262 | PROPANE | | | |
| | PROPANE | 100 | 100 | 100 |
| | Total Object | 100 | 100 | 100 |
| 56270 | OXYGEN | | | |
| | OXYGEN | 300 | 300 | 300 |
| | Total Object | 300 | 300 | 300 |
| 56300 | FOOD | | | |
| | FOOD | 3,600 | 3,600 | 3,600 |
| | Total Object | 3,600 | 3,600 | 3,600 |
| 56500 | CLOTHING AND UNIFORM | | | |
| | CLOTHING AND UNIFORM | 15,000 | 15,000 | 15,000 |
| | Total Object | 15,000 | 15,000 | 15,000 |
| 56510 | MOTOR VEHICLE PARTS | | | |
| | MOTOR VEHICLE PARTS | 8,000 | 8,000 | 8,000 |
| | Total Object | 8,000 | 8,000 | 8,000 |
| 56511 | TIRES | | | |
| | TIRES | 5,309 | 5,309 | 5,309 |
| | Total Object | 5,309 | 5,309 | 5,309 |
| 56910 | FIRE SAFETY SYSTEM SUPPLIES | | | |
| | FIRE FIGHTING SUPPLIES | 5,000 | 5,000 | 5,000 |
| | Total Object | 5,000 | 5,000 | 5,000 |
| 56930 | BATTERIES AND FLARES | | | |
| | BATTERIES AND FLARES | 4,000 | 4,000 | 4,000 |
| | Total Object | 4,000 | 4,000 | 4,000 |
| 57710 | COMPUTER HARDWARE | | | |
| | REPLACEMENTS - COMPUTER HARDWARE | 4,000 | 4,000 | 4,000 |
| | Total Object | 4,000 | 4,000 | 4,000 |
| 57730 | RADIOS | | | |
| | RADIOS - REPLACEMENTS | 24,000 | 24,000 | 24,000 |
| | PAGER REPLACEMENT | 2,000 | 2,000 | 2,000 |
| | Total Object | 26,000 | 26,000 | 26,000 |

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

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|-------------------------------------|--------------------------------|-------------------------|----------------------|--------------------------|
| 10231183 | FIRE FIGHTING & ADMINISTRATION | | | | |
| 57810 | OFFICE FURNITURE | | | | |
| | FOLDING TABLES | | 500 | 500 | 500 |
| | Total Object | | <u>500</u> | <u>500</u> | <u>500</u> |
| 57873 | OTHER SAFETY EQUIPMENT | | | | |
| | HOSE, SCBA, POWER EQUIPMENT AND TIC | | 80,000 | 80,000 | 80,000 |
| | Total Object | | <u>80,000</u> | <u>80,000</u> | <u>80,000</u> |
| Grand Total | 10231183 | FIRE FIGHTING & ADMINISTRATION | <u>664,661</u> | <u>664,661</u> | <u>664,661</u> |

Public Safety - Fire Hydrants
Account Code #10231190

Narrative:

The line items for fire hydrants were previously budgeted in the Fire Fighting and Administration Budget.

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 | 737,622 | 732,432 | 788,642 | 788,642 | 56,210 | 7.67% |
| 55000 | Other Purchased Services | | | | | - | 0.00% |
| 56000 | Supplies & Materials | | | | | - | 0.00% |
| 57000 | Capital Outlay | | | | | - | 0.00% |
| 58000 | Other/Sundry | | | | | - | 0.00% |
| | Total: | \$ 737,622 | \$ 732,432 | \$ 788,642 | \$ 788,642 | \$ 56,210 | 7.67% |
| | Total Excluding Wages: | \$ 737,622 | \$ 732,432 | \$ 788,642 | \$ 788,642 | \$ 56,210 | 7.67% |

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

DEPARTMENT: PUBLIC SAFETY - FIRE HYDRANTS

| 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 |
| 703,981 | 680,432 | 682,412 | 365,305 | 704,000 | 10231190 | 54135 | UTILITY SERV - HYDRANT RENTALS | 726,246 | 726,246 | 726,246 |
| 33,641 | 52,000 | 50,020 | 817 | 40,000 | 10231190 | 54136 | HYDRANT RENTALS - CONDOS | 62,396 | 62,396 | 62,396 |
| 737,622 | 732,432 | 732,432 | 366,122 | 744,000 | | | 57000 SUBTOTAL | 788,642 | 788,642 | 788,642 |
| 737,622 | 732,432 | 732,432 | 366,122 | 744,000 | | | TOTAL DEPARTMENT | 788,642 | 788,642 | 788,642 |

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

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|---------------------------------------|--------------------------------------|-------------------------|-----------------------|--------------------------|
| 10231190 | PUBLIC SAFETY - FIRE HYDRANTS | | | | |
| 54135 | UTILITY SERV.- HYDRANT RENTALS | | | | |
| | UTILITY SERVICE - HYDRANT RENTALS | | 726,246 | 726,246 | 726,246 |
| | Total Object | | <u>726,246</u> | <u>726,246</u> | <u>726,246</u> |
| 54136 | HYDRANT RENTALS - CONDOS | | | | |
| | HYDRANT RENTALS - CONDOS | | 62,396 | 62,396 | 62,396 |
| | Total Object | | <u>62,396</u> | <u>62,396</u> | <u>62,396</u> |
| Grand Total | 10231190 | PUBLIC SAFETY - FIRE HYDRANTS | <u><u>788,642</u></u> | <u><u>788,642</u></u> | <u><u>788,642</u></u> |

Fire Marshal
Account Code #10232185

Narrative:

The duties and responsibilities of the Office of the Fire Marshal are largely directed by state mandates and local operational needs. These include enforcement of various regulations, inspections of buildings, the investigation of fires and participation in required annual certification classes.

This office is also a partner with other Town offices (Building, Planning, and Engineering) to oversee and guide the future development of the Town and to protect its existing assets. The target goal is to prevent fires and save lives; the attainable goal is to limit fires to those manageable

Major Objectives:

- * Continue inspections of multi-family buildings in accordance with the Connecticut Fire Safety and Connecticut Fire Safety Code
- * Educating the community regarding fire and life safety issues that will be enhanced by expanding and updating the Fire Marshal Website
- * Further investigation of non-working private fire hydrants and enforcing NFPA standards

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 | 149,558 | 151,785 | 134,653 | 134,653 | (17,132) | -11.29% |
| 52000 | Employee Benefits | | | | | - | 0.00% |
| 53000 | Professional & Tech. Services | 50 | | | | - | 0.00% |
| 54000 | Property Services | | | | | - | 0.00% |
| 55000 | Other Purchased Services | 1,758 | 2,950 | 2,300 | 2,300 | (650) | -22.03% |
| 56000 | Supplies & Materials | 2,695 | 3,350 | 2,950 | 2,950 | (400) | -11.94% |
| 57000 | Capital Outlay | | | | | - | 0.00% |
| 58000 | Other/Sundry | | | | | - | 0.00% |
| Total: | | \$ 154,061 | \$ 158,085 | \$ 139,903 | \$ 139,903 | \$ (18,182) | -11.50% |
| Total Excluding Wages: | | \$ 4,503 | \$ 6,300 | \$ 5,250 | \$ 5,250 | \$ (1,050) | -16.67% |

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

| DEPARTMENT: FIRE MARSHAL | | | | | | | | | | | |
|--------------------------|----------|---------|-----------|-----------|----------|--------|---------------------------------|---------|-------------------------|---------|------|
| FISCAL YEAR 2018 - 2019 | | | | | | | | | | | |
| 2017-2018 | ORIGINAL | REVISED | SIX-MONTH | ESTIMATED | DEPT. | OBJECT | | | FISCAL YEAR 2019 - 2020 | | |
| ACTUAL | BUDGET | BUDGET | EXPEND | EXPEND | CODE | CODE | ACCOUNT DESCRIPTION | | DEPARTMENT | MAYOR'S | TOWN |
| | | | | | | | | REQUEST | RECMD | COUNCIL | |
| 148,453 | 148,455 | 148,455 | 66,711 | 132,366 | 10232185 | 51010 | REGULAR WAGES | 131,323 | 131,323 | 131,323 | |
| 1,105 | 3,330 | 3,330 | 915 | 3,330 | 10232185 | 51030 | PART-TIME WAGES | 3,330 | 3,330 | 3,330 | |
| | | | 5,439 | 5,439 | 10232185 | 51080 | COMPENSATED ABSENCES - SICK | | | | |
| | | | | | 10232185 | 51081 | COMPENSATED ABSENCES - VACATION | | | | |
| 149,558 | 151,785 | 151,785 | 73,065 | 141,135 | | | 51000 SUBTOTAL | 134,653 | 134,653 | 134,653 | |
| 50 | - | - | - | 0 | 10232185 | 53800 | OTHER FEES | - | | | |
| 50 | - | - | - | 0 | | | 53000 SUBTOTAL | - | - | - | |
| 680 | 1,000 | 1,000 | - | 500 | 10232185 | 55300 | POSTAGE | 700 | 700 | 700 | |
| 303 | 950 | 950 | 193 | 400 | 10232185 | 55420 | PUBLIC RELATIONS | 600 | 600 | 600 | |
| 775 | 1,000 | 1,000 | 250 | 800 | 10232185 | 55650 | CONFERENCE FEES AND MEMBERSHIP | 1,000 | 1,000 | 1,000 | |
| 1,758 | 2,950 | 2,950 | 443 | 1,700 | | | 55000 SUBTOTAL | 2,300 | 2,300 | 2,300 | |
| 166 | 500 | 500 | 6 | 500 | 10232185 | 56010 | OFFICE SUPPLIES | 300 | 300 | 300 | |
| 190 | 200 | 200 | - | 200 | 10232185 | 56173 | PHOTOGRAPHIC SUPPLIES | 100 | 100 | 100 | |
| 1,468 | 1,500 | 1,500 | 1,440 | 1,440 | 10232185 | 56400 | BOOKS AND PERIODICALS | 1,500 | 1,500 | 1,500 | |
| 322 | 750 | 750 | - | 750 | 10232185 | 56500 | CLOTHING AND UNIFORM | 750 | 750 | 750 | |
| 549 | 400 | 400 | - | 400 | 10232185 | 56940 | INVESTIGATIVE SUPPLIES | 300 | 300 | 300 | |
| 2,695 | 3,350 | 3,350 | 1,446 | 3,290 | | | 56000 SUBTOTAL | 2,950 | 2,950 | 2,950 | |
| 154,061 | 158,085 | 158,085 | 74,953 | 146,125 | | | DEPARTMENT TOTAL | 139,903 | 139,903 | 139,903 | |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|--|-------------------------|----------------------|--------------------------|
| 10232185 | FIRE MARSHAL | | | |
| 51010 | REGULAR WAGES | | | |
| | FIRE MARSHAL, E5-1 (VACANT) | 75,306 | 75,306 | 75,306 |
| | DEPUTY FIRE MARSHAL | 56,017 | 56,017 | 56,017 |
| | Total Object | 131,323 | 131,323 | 131,323 |
| 51030 | PART-TIME WAGES | | | |
| | PART-TIME WAGES | 3,330 | 3,330 | 3,330 |
| | Total Object | 3,330 | 3,330 | 3,330 |
| 55300 | POSTAGE | | | |
| | GENERAL POSTAGE, CERTIFIED MAILINGS FOR UNANSWERED INSPECTION REQUESTS REQUIRED BY CT FIRE SAFETY/PREVENTION CODES | 700 | 700 | 700 |
| | Total Object | 700 | 700 | 700 |
| 55420 | PUBLIC RELATIONS | | | |
| | PUBLIC FIRE & LIFE SAFETY EDUCATIONAL PAMPHLETS, ETC. | 600 | 600 | 600 |
| | Total Object | 600 | 600 | 600 |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | CONF. FEES & MEMBERSHIPS FOR: CT F. M. ASSOC., N.E. ASSOC. OF F. M., CT INTERN'L ASSOC. OF ARSON INVEST., CAPITAL REGION F.M. ASSOC., NAT'L ASSOC. OF ARSON INVEST., NAT'L FIRE PROT. ASSOC. | 1,000 | 1,000 | 1,000 |
| | Total Object | 1,000 | 1,000 | 1,000 |
| 56010 | OFFICE SUPPLIES | | | |
| | OFFICE SUPPLIES | 300 | 300 | 300 |
| | Total Object | 300 | 300 | 300 |
| 56173 | PHOTOGRAPHIC SUPPLIES | | | |
| | MAINTENANCE & SUPPLIES FOR INVESTIGATIVE CAMERA | 100 | 100 | 100 |
| | Total Object | 100 | 100 | 100 |
| 56400 | BOOKS AND PERIODICALS | | | |
| | NFPA ONLINE CODE SUBSCRIPTION SERVICE ANNUAL FEE; ICC CODE BOOKS | 1,500 | 1,500 | 1,500 |
| | Total Object | 1,500 | 1,500 | 1,500 |
| 56500 | CLOTHING AND UNIFORM | | | |
| | REQUIRED GEAR | 750 | 750 | 750 |
| | Total Object | 750 | 750 | 750 |
| 56940 | INVESTIGATIVE SUPPLIES | | | |
| | HALF MASK RESPIRATORS/CARTRIDGES FOR FIRE INVESTIGATION/SPECIALTY ITEMS | 300 | 300 | 300 |
| | Total Object | 300 | 300 | 300 |
| Grand Total | 10232185 FIRE MARSHAL | 139,903 | 139,903 | 139,903 |

Building Inspection
Account Code #10232187

Narrative:

The Building Department provides information, consultation, plan review, permitting and on-site inspection services with a team of licensed code inspectors/officials and support staff. The focus of the department is to ensure the safety and well-being for our residents by interpreting and enforcing applicable local ordinances, state building codes, state demolition codes and relevant state statutes. The department works closely with the Office of the Fire Marshal to assure that life safety requirements are met and maintained. The department also provides plan review and technical guidance for municipal projects.

Major Objectives:

*Utilize new permitting software to streamline processing of new development projects, solar installations and trade permits.

*Meet and exceed demands for required inspections with prompt, professional service.

*Deal with related emergencies, maintain accurate records on structures and code conformance and maintain continuing education for staff to stay relevant with current code changes.

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 | 389,438 | 390,431 | 393,631 | 393,631 | 3,200 | 0.82% |
| 52000 | Employee Benefits | | | | | - | 0.00% |
| 53000 | Professional & Tech. Services | 848 | 1,500 | 1,250 | 1,250 | (250) | -16.67% |
| 54000 | Property Services | 3,627 | 3,670 | 3,670 | 3,670 | - | 0.00% |
| 55000 | Other Purchased Services | 4,040 | 6,350 | 7,550 | 7,450 | 1,100 | 17.32% |
| 56000 | Supplies & Materials | 3,327 | 6,700 | 6,700 | 6,700 | - | 0.00% |
| 57000 | Capital Outlay | 297 | | | | - | 0.00% |
| 58000 | Other/Sundry | 8,072 | 12,000 | 8,500 | 8,500 | (3,500) | -29.17% |
| | Total: | \$ 409,649 | \$ 420,651 | \$ 421,301 | \$ 421,201 | \$ 550 | 0.13% |
| | Total Excluding Wages: | \$ 20,211 | \$ 30,220 | \$ 27,670 | \$ 27,570 | \$ (2,650) | -8.77% |

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

DEPARTMENT: BUILDING INSPECTION

| 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 |
| 387,226 | 388,731 | 388,731 | 185,214 | 381,280 | 10232187 | 51010 | REGULAR WAGES | 392,131 | 392,131 | 392,131 |
| 1,695 | 1,500 | 1,500 | 291 | 800 | 10232187 | 51020 | OVERTIME WAGES | 1,500 | 1,500 | 1,500 |
| 200 | 200 | 200 | - | | 10232187 | 51060 | LONGEVITY | - | | |
| 317 | - | - | | | 10232187 | 51083 | EMPLOYEE MERIT PAY | | | |
| 389,438 | 390,431 | 390,431 | 185,505 | 382,080 | | | 51000 SUBTOTAL | 393,631 | 393,631 | 393,631 |
| | - | | 9,490 | 9,490 | 10232187 | 53010 | CLERICAL FEES | - | - | - |
| 830 | 1,000 | 1,000 | - | 1,000 | 10232187 | 53066 | ZONING/CITATION FEES | 1,000 | 1,000 | 1,000 |
| 18 | 500 | 500 | - | 100 | 10232187 | 53800 | OTHER FEES | 250 | 250 | 250 |
| 848 | 1,500 | 1,500 | 9,490 | 10,590 | | | 53000 SUBTOTAL | 1,250 | 1,250 | 1,250 |
| 1,920 | 2,170 | 2,170 | 960 | 2,170 | 10232187 | 54490 | COPIER RENTALS | 3,670 | 3,670 | 3,670 |
| 1,707 | 1,500 | 1,500 | 423 | 1,500 | 10232187 | 54491 | COPY SURCHARGE | - | - | |
| 3,627 | 3,670 | 3,670 | 1,383 | 3,670 | | | 54000 SUBTOTAL | 3,670 | 3,670 | 3,670 |
| 21 | 200 | 200 | - | | 10232187 | 55010 | MILEAGE | 100 | - | |
| 2,449 | 3,000 | 3,000 | 571 | 2,000 | 10232187 | 55410 | LEGAL NOTICES | 3,000 | 3,000 | 3,000 |
| 795 | 1,000 | 1,000 | 272 | 600 | 10232187 | 55500 | PRINTING AND BINDING | 800 | 800 | 800 |
| 425 | 650 | 650 | 95 | 500 | 10232187 | 55650 | CONFERENCE FEES AND MEMBERSHIP | 650 | 650 | 650 |
| 350 | 1,500 | 1,500 | 464 | 1,500 | 10232187 | 55670 | SCHOOLS/SEMINARS | 3,000 | 3,000 | 3,000 |
| 4,040 | 6,350 | 6,350 | 1,402 | 4,600 | | | 55000 SUBTOTAL | 7,550 | 7,450 | 7,450 |
| 1,517 | 1,500 | 1,500 | 865 | 1,500 | 10232187 | 56010 | OFFICE SUPPLIES | 1,500 | 1,500 | 1,500 |
| 1,727 | 3,000 | 3,000 | - | 3,000 | 10232187 | 56172 | POSTAGE & DELIVERY | 3,000 | 3,000 | 3,000 |
| | 2,000 | 2,000 | - | 2,000 | 10232187 | 56400 | BOOKS AND PERIODICALS | 2,000 | 2,000 | 2,000 |
| 83 | 200 | 200 | - | 200 | 10232187 | 56500 | CLOTHING AND UNIFORM | 200 | 200 | 200 |
| 3,327 | 6,700 | 6,700 | 865 | 6,700 | | | 56000 SUBTOTAL | 6,700 | 6,700 | 6,700 |
| 297 | | | | | 10232187 | 57810 | OFFICE FURNITURE | | | |
| 297 | - | - | - | 0 | | | 57000 SUBTOTAL | - | - | - |
| 507 | 3,000 | 3,000 | - | 1,000 | 10232187 | 58230 | BUILDING PERMIT REFUND | 1,500 | 1,500 | 1,500 |
| 7,565 | 9,000 | 9,000 | 4,065 | 9,000 | 10232187 | 58232 | PERMITS- EDUCATION TRAINING | 7,000 | 7,000 | 7,000 |
| 8,072 | 12,000 | 12,000 | 4,065 | 10,000 | | | 58000 SUBTOTAL | 8,500 | 8,500 | 8,500 |
| 409,848 | 420,651 | 420,651 | 202,712 | 417,640 | | | DEPARTMENT TOTAL | 421,301 | 421,201 | 421,201 |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|--|-------------------------|----------------------|--------------------------|
| 10232187 | BUILDING INSPECTION | | | |
| 51010 | REGULAR WAGES | | | |
| | BUILDING OFFICIAL UNION E5-6 | 95,907 | 95,907 | 95,907 |
| | ASSISTANT BUILDING OFFICIAL N9-8 | 75,065 | 75,065 | 75,065 |
| | ASSISTANT BUILDING OFFICIAL N9-7 | 72,544 | 72,544 | 72,544 |
| | ZONING ENFORCMENT OFFICER - UNION N7-8 | 66,228 | 66,228 | 66,228 |
| | ADMINISTRATIVE ASSISTANT N5-1 | 36,960 | 36,960 | 36,960 |
| | ADMINISTRATIVE ASSISTANT N5-7 | 45,427 | 45,427 | 45,427 |
| | Total Object | 392,131 | 392,131 | 392,131 |
| 51020 | OVERTIME WAGES | | | |
| | OVERTIME WAGES | 1,500 | 1,500 | 1,500 |
| | Total Object | 1,500 | 1,500 | 1,500 |
| 53066 | ZONING/CITATION FEES | | | |
| | FEES FOR STATE MARSHAL SERVICES | 1,000 | 1,000 | 1,000 |
| | Total Object | 1,000 | 1,000 | 1,000 |
| 53800 | OTHER FEES | | | |
| | FEES FOR COURT FILING | 250 | 250 | 250 |
| | Total Object | 250 | 250 | 250 |
| 54490 | COPIER RENTAL/LEASE | | | |
| | COPIER RENTAL & USAGE FEES | 3,670 | 3,670 | 3,670 |
| | Total Object | 3,670 | 3,670 | 3,670 |
| 55010 | MILEAGE | | | |
| | FOR STAFF NOT ASSIGNED TOWN OWNED VEHICLES | 100 | 0 | 0 |
| | Total Object | 100 | 0 | 0 |
| 55410 | LEGAL NOTICES | | | |
| | LEGAL NOTICES - MONTHLY ZBA MEETINGS | 3,000 | 3,000 | 3,000 |
| | Total Object | 3,000 | 3,000 | 3,000 |
| 55500 | PRINTING & BINDING | | | |
| | PERMITS, INSPECTIONS, RECEIPTS, ENVELOPES, ETC. | 800 | 800 | 800 |
| | Total Object | 800 | 800 | 800 |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | MEMBERSHIP & CONF - CAZEO, INTN'L CODE COUNCIL, CT BUILDING OFF., CZET CERT., N.E. CT BLDG OFFICIAL | 650 | 650 | 650 |
| | Total Object | 650 | 650 | 650 |
| 55670 | SCHOOLS/SEMINARS | | | |
| | REQUIRED TRAINING & CONTINUING ED FOR (3) BLDG. OFFICIALS, N.E. MUNICIPAL BLDG OFF. SEMINAR | 3,000 | 3,000 | 3,000 |
| | Total Object | 3,000 | 3,000 | 3,000 |
| 56010 | OFFICE SUPPLIES | | | |
| | OFFICE SUPPLIES, PAPER, CAMERA EQUIPMENT | 1,500 | 1,500 | 1,500 |
| | Total Object | 1,500 | 1,500 | 1,500 |
| 56172 | POSTAGE AND DELIVERY | | | |
| | STANDARD POSTAGE & CERTIFIED MAIL/RETURN RECEIPT POSTAGE | 3,000 | 3,000 | 3,000 |
| | Total Object | 3,000 | 3,000 | 3,000 |
| 56400 | BOOKS AND PERIODICALS | | | |
| | CODE BOOKS & TRAINING MANUALS | 2,000 | 2,000 | 2,000 |
| | Total Object | 2,000 | 2,000 | 2,000 |

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

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|--|---------------------|-------------------------|----------------------|--------------------------|
| 10232187 | BUILDING INSPECTION | | | | |
| 56500 | CLOTHING AND UNIFORM | | | | |
| | UNION CONTRACTED SAFETY GEAR FOR BLDG INSPECTOR | | 200 | 200 | 200 |
| | Total Object | | 200 | 200 | 200 |
| 58230 | BUILDING PERMIT REFUND | | | | |
| | REFUNDS TO APPLICANTS PER POLICY IMPLEMENTED 12/2016 | | 1,500 | 1,500 | 1,500 |
| | Total Object | | 1,500 | 1,500 | 1,500 |
| 58232 | PERMITS-EDUCATION TRAINING FEE | | | | |
| | PERMITS - EDUCATION TRAINING FEE - STATE MANDATED | | 7,000 | 7,000 | 7,000 |
| | Total Object | | 7,000 | 7,000 | 7,000 |
| Grand Total | 10232187 | BUILDING INSPECTION | 421,301 | 421,201 | 421,201 |

Emergency Management

Account Code #10232189

Narrative:

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

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

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

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

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

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

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

Major Objectives:

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

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 | 13,823 | 13,824 | 13,824 | 13,824 | - | 0.00% |
| 52000 | Employee Benefits | | | | | - | 0.00% |
| 53000 | Professional & Tech. Services | 11,121 | 9,250 | 9,193 | 9,193 | (57) | -0.62% |
| 54000 | Property Services | 2,475 | 4,250 | 4,250 | 4,250 | - | 0.00% |
| 55000 | Other Purchased Services | 6,754 | 12,950 | 11,485 | 11,240 | (1,710) | -13.20% |
| 56000 | Supplies & Materials | 993 | 2,000 | 2,000 | 2,000 | - | 0.00% |
| 57000 | Capital Outlay | 9,357 | 9,000 | 9,000 | 9,000 | - | 0.00% |
| 58000 | Other/Sundry | | | | | - | 0.00% |
| | Total: | \$ 44,523 | \$ 51,274 | \$ 49,752 | \$ 49,507 | \$ (1,767) | -3.45% |
| | Total Excluding Wages: | \$ 30,700 | \$ 37,450 | \$ 35,928 | \$ 35,683 | \$ (1,767) | -4.72% |

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

| DEPARTMENT: EMERGENCY MANAGEMENT | | | | | | | | | | |
|----------------------------------|----------|---------|-----------|-----------|----------|--------|------------------------------|-------------------------|---------|---------|
| FISCAL YEAR 2018 - 2019 | | | | | | | | | | |
| 2017-2018 | ORIGINAL | REVISED | SIX-MONTH | ESTIMATED | DEPT. | OBJECT | | FISCAL YEAR 2019 - 2020 | | |
| ACTUAL | BUDGET | BUDGET | EXPEND | EXPEND | CODE | CODE | ACCOUNT DESCRIPTION | DEPARTMENT | MAYOR'S | TOWN |
| | | | | | | | | REQUEST | RECMD | COUNCIL |
| 13,823 | 13,824 | 13,824 | 6,911 | 13,824 | 10232189 | 51030 | PART-TIME WAGES | 13,824 | 13,824 | 13,824 |
| 13,823 | 13,824 | 13,824 | 6,911 | 13,824 | | | 51000 SUBTOTAL | 13,824 | 13,824 | 13,824 |
| 11,121 | 9,250 | 9,250 | 9,193 | 9,250 | 10232189 | 53800 | OTHER FEES | 9,193 | 9,193 | 9,193 |
| 11,121 | 9,250 | 9,250 | 9,193 | 9,250 | | | 53000 SUBTOTAL | 9,193 | 9,193 | 9,193 |
| 2,475 | 4,250 | 4,250 | 849 | 4,250 | 10232189 | 54390 | OTHER REPAIR AND MAINTENANCE | 4,250 | 4,250 | 4,250 |
| 2,475 | 4,250 | 4,250 | 849 | 4,250 | | | 54000 SUBTOTAL | 4,250 | 4,250 | 4,250 |
| | 1,000 | 1,000 | - | 1,000 | 10232189 | 55090 | OTHER TRAVEL | - | - | |
| | 300 | 300 | - | 300 | 10232189 | 55300 | POSTAGE | 300 | 300 | 55 |
| 1,098 | 1,600 | 1,600 | 626 | 1,600 | 10232189 | 55315 | TELEPHONE - WIRELESS | 2,900 | 2,900 | 2,900 |
| 672 | 1,500 | 1,500 | 1,043 | 1,500 | 10232189 | 55330 | COMMUNICATIONS | - | - | |
| | 2,500 | 2,500 | 2,344 | 2,500 | 10232189 | 55400 | ADVERTISING | 2,500 | 2,500 | 2,500 |
| | 250 | 250 | - | 250 | 10232189 | 55500 | PRINTING & BINDING | - | - | |
| | 400 | 400 | 220 | 400 | 10232189 | 55650 | CONFERENCE FEES & MEMB. | 400 | 400 | 400 |
| 65 | 400 | 400 | 382 | 400 | 10232189 | 55660 | SUBSCRIPTIONS & MANUALS | 385 | 385 | 385 |
| 4,919 | 5,000 | 5,000 | 1,061 | 5,000 | 10232189 | 55674 | TRAINING | 5,000 | 5,000 | 5,000 |
| 6,754 | 12,950 | 12,950 | 5,675 | 12,950 | | | 55000 SUBTOTAL | 11,485 | 11,485 | 11,240 |
| 993 | 2,000 | 2,000 | 696 | 2,000 | 10232189 | 56010 | OFFICE SUPPLIES | 2,000 | 2,000 | 2,000 |
| 993 | 2,000 | 2,000 | 696 | 2,000 | | | 56000 SUBTOTAL | 2,000 | 2,000 | 2,000 |
| 9,357 | 9,000 | 9,000 | 13,561 | 9,000 | 10232189 | 57875 | EMERGENCY MANAGEMENT | 9,000 | 9,000 | 9,000 |
| 9,357 | 9,000 | 9,000 | 13,561 | 9,000 | | | 57000 SUBTOTAL | 9,000 | 9,000 | 9,000 |
| 44,522 | 51,274 | 51,274 | 36,886 | 51,274 | | | TOTAL DEPARTMENT | 49,752 | 49,752 | 49,507 |

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

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|--|----------------------|-------------------------|----------------------|--------------------------|
| 10232189 | EMERGENCY MANAGEMENT | | | | |
| 51030 | PART-TIME WAGES | | | | |
| | EMERGENCY MANAGEMENT DIRECTOR | | 13,824 | 13,824 | 13,824 |
| | Total Object | | 13,824 | 13,824 | 13,824 |
| 53800 | OTHER FEES | | | | |
| | COMMUNITY WIDE EMERGENCY NOTIFICATION SYSTEM | | 9,193 | 9,193 | 9,193 |
| | Total Object | | 9,193 | 9,193 | 9,193 |
| 54390 | OTHER REPAIR AND MAINTENANCE | | | | |
| | OTHER REPAIR AND MAINTENANCE | | 4,250 | 4,250 | 4,250 |
| | Total Object | | 4,250 | 4,250 | 4,250 |
| 55300 | POSTAGE | | | | |
| | POSTAGE | | 300 | 300 | 55 |
| | Total Object | | 300 | 300 | 55 |
| 55315 | TELEPHONE - WIRELESS | | | | |
| | TELEPHONE - WIRELESS | | 2,900 | 2,900 | 2,900 |
| | Total Object | | 2,900 | 2,900 | 2,900 |
| 55400 | ADVERTISING | | | | |
| | ADVERTISING | | 2,500 | 2,500 | 2,500 |
| | Total Object | | 2,500 | 2,500 | 2,500 |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | | |
| | CONFERENCE FEES & MEMBERSHIP | | 400 | 400 | 400 |
| | Total Object | | 400 | 400 | 400 |
| 55660 | SUBSCRIPTIONS & MANUALS | | | | |
| | SUBSCRIPTIONS & MANUALS | | 385 | 385 | 385 |
| | Total Object | | 385 | 385 | 385 |
| 55674 | TRAINING | | | | |
| | TRAINING | | 5,000 | 5,000 | 5,000 |
| | Total Object | | 5,000 | 5,000 | 5,000 |
| 56010 | OFFICE SUPPLIES | | | | |
| | OFFICE SUPPLIES | | 2,000 | 2,000 | 2,000 |
| | Total Object | | 2,000 | 2,000 | 2,000 |
| 57875 | EMERGENCY MANAGEMENT EQUIPMENT | | | | |
| | EMERGENCY MANAGEMENT EQUIPMENT | | 9,000 | 9,000 | 9,000 |
| | Total Object | | 9,000 | 9,000 | 9,000 |
| Grand Total | 10232189 | EMERGENCY MANAGEMENT | 49,752 | 49,752 | 49,507 |

Animal Control
Account Code #10233188

Narrative:

The Animal Control Department will continue to give the residents of the Town of Vernon the highest quality of service when it comes to an animal complaint. We will continue to help those that don't have a voice, and to care for them when they are lost, sick, injured, and abandoned.

This budget provides for the wages of the Animal Control Department. All other costs of operations are accounted for in the Special Revenue Fund-Dog License Account. Any shortfalls realized in the Dog License Account are subsidized by an appropriation in this budget.

Major Objectives:

- * Increase licensing by 5%.
- * Decrease euthanasia's by 5%.
- * Host a rabies clinic.

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 | 126,198 | 120,186 | 134,136 | 134,136 | 13,950 | 11.61% |
| 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 | 17,000 | 17,000 | 17,000 | 17,000 | - | 0.00% |
| | Total: | \$ 143,198 | \$ 137,186 | \$ 151,136 | \$ 151,136 | \$ 13,950 | 10.17% |
| | Total Excluding Wages: | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ 17,000 | \$ - | 0.00% |

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY**

| DEPARTMENT: ANIMAL CONTROL | | | | | | | | | | | |
|----------------------------|-----------|-----------|-----------|-----------|----------|--------|--------------------------------|-------------------------|-----------|-----------|--|
| FISCAL YEAR 2018 - 2019 | | | | | | | | | | | |
| 2017-2018 | ORIGINAL | REVISED | SIX-MONTH | ESTIMATED | DEPT. | OBJECT | | FISCAL YEAR 2019 - 2020 | | | |
| ACTUAL | BUDGET | BUDGET | EXPEND | EXPEND | CODE | CODE | ACCOUNT DESCRIPTION | DEPARTMENT | MAYOR'S | TOWN | |
| | | | | | | | | REQUEST | RECMD | COUNCIL | |
| 106,329 | 108,136 | 108,136 | 54,068 | 108,136 | 10233188 | 51010 | REGULAR WAGES | 108,136 | 108,136 | 108,136 | |
| 18,869 | 11,000 | 11,000 | 12,938 | 22,000 | 10233188 | 51020 | OVERTIME WAGES | 15,000 | 15,000 | 15,000 | |
| | | | 1,137 | 10,000 | 10233188 | 51030 | PART-TIME WAGES | 10,000 | 10,000 | 10,000 | |
| 1,000 | 1,050 | 1,050 | 1,000 | 1,000 | 10233188 | 51060 | LONGEVITY | 1,000 | 1,000 | 1,000 | |
| | - | - | | | 10233188 | 51083 | EMPLOYEE MERIT PAY | | | | |
| 126,198 | 120,186 | 120,186 | 69,143 | 141,136 | | | 51000 SUBTOTAL | 134,136 | 134,136 | 134,136 | |
| 17,000 | 17,000 | 17,000 | - | 17,000 | 10233188 | 58800 | OTHR FINANCNG USES-TRNSFER OUT | 17,000 | 17,000 | 17,000 | |
| 17,000 | 17,000 | 17,000 | - | 17,000 | | | 58000 SUBTOTAL | 17,000 | 17,000 | 17,000 | |
| 143,198 | 137,186 | 137,186 | 69,143 | 158,136 | | | DEPARTMENT TOTAL | 151,136 | 151,136 | 151,136 | |
| 8,457,729 | 8,967,381 | 9,068,617 | 4,317,735 | 8,720,383 | | | PUBLIC SAFETY TOTAL | 9,208,295 | 9,067,565 | 9,067,320 | |

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

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|---|-----------------------|-------------------------|-----------------------|--------------------------|
| 10233188 | ANIMAL CONTROL | | | | |
| 51010 | REGULAR WAGES | | | | |
| | ANIMAL CONTROL OFFICER - UNION 1471 | | 58,154 | 58,154 | 58,154 |
| | ASSISTANT ANIMAL CONTROL OFFICER - UNION 1471 | | 49,982 | 49,982 | 49,982 |
| | Total Object | | <u>108,136</u> | <u>108,136</u> | <u>108,136</u> |
| 51020 | OVERTIME WAGES | | | | |
| | OVERTIME WAGES | | 15,000 | 15,000 | 15,000 |
| | Total Object | | <u>15,000</u> | <u>15,000</u> | <u>15,000</u> |
| 51030 | PART-TIME WAGES | | | | |
| | PART-TIME | | 10,000 | 10,000 | 10,000 |
| | Total Object | | <u>10,000</u> | <u>10,000</u> | <u>10,000</u> |
| 51060 | LONGEVITY | | | | |
| | ANIMAL CONTROL OFFICER | | 575 | 575 | 575 |
| | ASSISTANT ANIMAL CONTROL OFFICER | | 425 | 425 | 425 |
| | Total Object | | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 58800 | OTHER FINANCING USES-TRANSFER OUT | | | | |
| | TRANSFER OUT TO DOG LICENSE FUND | | 17,000 | 17,000 | 17,000 |
| | Total Object | | <u>17,000</u> | <u>17,000</u> | <u>17,000</u> |
| Grand Total | 10233188 | ANIMAL CONTROL | <u><u>151,136</u></u> | <u><u>151,136</u></u> | <u><u>151,136</u></u> |