

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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages		\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits		-	-	-	-	0.00%
53000	Professional & Tech. Services	1,915	6,000	6,000	6,000	-	0.00%
54000	Property Services		790	790	790	-	0.00%
55000	Other Purchased Services	2,967	4,000	4,000	3,500	(500)	-12.50%
56000	Supplies & Materials	1,860	1,250	1,250	1,250	-	0.00%
57000	Capital Outlay		125	125	125	-	0.00%
58000	Other/Sundry	-			-	-	0.00%
	Total:	\$ 6,742	\$ 12,165	\$ 12,165	\$ 11,665	\$ (500)	-4.11%
	Total Excluding Wages:	\$ 6,742	\$ 12,165	\$ 12,165	\$ 11,665	\$ (500)	-4.11%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10110110	51030	PART-TIME WAGES	-	-	-
-	-	-	-	10110110	51083	EMPLOYEE MERIT PAY	-	-	-
-	-	-	-			51000 SUB TOTAL	-	-	-
-	800	800	-	10110110	53010	CLERICAL FEES	800	800	800
-	3,000	3,000	-	10110110	53020	RECORDING SECRETARY FEES	3,000	3,000	3,000
1,554	2,000	2,835	950	10110110	53140	OTHER LEGAL FEES AND SERVI	2,000	2,000	2,000
361	200	200	-	10110110	53800	OTHER FEES	200	200	200
1,915	6,000	6,835	950			53000 SUB TOTAL	6,000	6,000	6,000
-	740	740	-	10110110	54490	COPIER RENTAL/LEASE	740	740	740
-	-	-	-	10110110	54491	COPIER - COPY SURCHARGE	-	-	-
-	50	50	-	10110110	54492	OTHER RENTALS	50	50	50
-	790	790	-			54000 SUB TOTAL	790	790	790
-	-	-	-	10110110	55010	MILEAGE	-	-	-
2,967	3,000	3,000	255	10110110	55410	LEGAL NOTICES	3,000	3,000	3,000
-	1,000	2,000	-	10110110	55500	PRINTING & BINDING	1,000	1,000	500
2,967	4,000	5,000	255			55000 SUB TOTAL	4,000	4,000	3,500

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

2016-2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
267	200	200	-	200	10110110	56010	OFFICE SUPPLIES	200	200	200
200	100	100	-	100	10110110	56020	ENVELOPES	100	100	100
600	300	300	-	300	10110110	56030	STATIONERY AND PAPER	300	300	300
436	250	250	-	250	10110110	56040	COPY SUPPLIES	250	250	250
57	100	100	-	100	10110110	56171	RECORDING SUPPLIES	100	100	100
200	200	200	200	200	10110110	56172	POSTAGE AND DELIVERY	200	200	200
100	100	100	-	100	10110110	56400	BOOKS AND PERIODICALS	100	100	100
1,860	1,250	1,250	200	1,250			56000 SUB TOTAL	1,250	1,250	1,250
-	-	-	-	-	10110110	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10110110	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10110110	57810	OFFICE FURNITURE	-	-	-
-	125	250	-	125	10110110	57829	OTHER OFFIC EQUIP & MACHIN	125	125	125
-	125	250	-	125			57000 SUB TOTAL	125	125	125
6,742	12,165	14,125	1,405	12,165			DEPARTMENT TOTAL	12,165	12,165	11,665

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL			
53010	CLERICAL FEES			
	CLERICAL FEES	800	800	800
	Total Object	800	800	800
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
53140	OTHER LEGAL FEES AND SERVICES			
	OTHER LEGAL FEES AND SERVICES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
53800	OTHER FEES			
	OTHER FEES	200	200	200
	Total Object	200	200	200
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	740	740	740
	Total Object	740	740	740
54492	OTHER RENTALS			
	OTHER RENTAL	50	50	50
	Total Object	50	50	50
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	500
	Total Object	1,000	1,000	500
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	200	200	200
	Total Object	200	200	200
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	100	100	100
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	300	300	300
	Total Object	300	300	300
56040	COPY SUPPLIES			
	COPY SUPPLIES	250	250	250
	Total Object	250	250	250
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	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL				
57829	OTHER OFFIC EQUIP & MACHINERY				
	ELECTRIC 3-HOLE PUNCH		125	125	125
		Total Object	125	125	125
Grand Total	10110110	TOWN COUNCIL	12,165	12,165	11,665

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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	11,242	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:		\$ 11,242	\$ 13,655	\$ 13,655	\$ 13,655	\$ -	0.00%
Total Excluding Wages:		\$ 11,242	\$ 13,655	\$ 13,655	\$ 13,655	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PROBATE COURT

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10111112	53900	AGENCY SERVICE FEES	-	-	-
11,242	13,655	18,446	7,267	10111112	53910	PROBATE COURT FEES	13,655	13,655	13,655
11,242	13,655	18,446	7,267			53000 SUB TOTAL	13,655	13,655	13,655
-	-	-	-	10111112	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
11,242	13,655	18,446	7,267			DEPARTMENT TOTAL	13,655	13,655	13,655

**TOWN OF VERNON 2018-2019
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><u>13,655</u></u>	<u><u>13,655</u></u>	<u><u>13,655</u></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 2016-2017	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 516,599	\$ 519,550	\$ 537,727	\$ 536,527	16,977	3.27%
52000	Employee Benefits	10,730	12,000	12,000	12,000	-	0.00%
53000	Professional & Tech. Services	10,987	15,000	15,000	16,200	1,200	8.00%
54000	Property Services	8,092	13,200	13,200	13,200	-	0.00%
55000	Other Purchased Services	133,723	136,784	136,172	136,022	(762)	-0.56%
56000	Supplies & Materials	14,082	24,000	24,000	24,000	-	0.00%
57000	Capital Outlay	530	500	500	500	-	0.00%
58000	Other/Sundry	1,500	1,500	1,500	1,500	-	0.00%
Total:		\$ 696,243	\$ 722,534	\$ 740,099	\$ 739,949	\$ 17,415	2.41%
Total Excluding Wages:		\$ 179,644	\$ 202,984	\$ 202,372	\$ 203,422	\$ 438	0.22%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
506,675	505,750	500,750	224,642	505,750	10112120	51010	REGULAR WAGES	523,927	523,927	523,927
-	-	-	-	-	10112120	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
774	1,500	6,500	3,123	6,696	10112120	51020	OVERTIME WAGES	1,500	1,500	1,500
4,032	4,500	4,500	1,105	2,210	10112120	51030	PART-TIME WAGES	4,500	4,500	4,500
-	-	-	-	-	10112120	51035	INTERN WAGES	-	-	-
300	500	500	300	300	10112120	51060	LONGEVITY	500	500	500
4,819	4,800	4,800	185	800	10112120	51075	TRAVEL PAY	4,800	4,800	4,800
-	-	-	-	-	10112120	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10112120	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	2,500	2,500	-	2,500	10112120	51083	EMPLOYEE MERIT PAY	2,500	2,500	1,300
516,599	519,550	519,550	229,354	518,256			51000 SUB TOTAL	537,727	537,727	536,527
10,730	12,000	12,000	-	12,000	10112120	52320	EDUCATIONAL ALLOWANCES	12,000	12,000	12,000
10,730	12,000	12,000	-	12,000			52000 SUB TOTAL	12,000	12,000	12,000

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10112120	53010	CLERICAL FEES	-	-	-
3,651	7,000	9,740	2,249	7,000	10112120	53020	RECORDING SECRETARY FEES	7,000	7,000	8,200
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10112120	53331	DATA PROCESSING SERVICES	-	-	-
7,336	8,000	8,748	3,955	8,000	10112120	53800	OTHER FEES	8,000	8,000	8,000
-	-	-	-	-	10112120	53820	INTERNSHIP PROGRAM	-	-	-
-	-	-	-	-	10112120	53830	RETIREMENT/SEVERANCE FEES	-	-	-
10,987	15,000	18,487	6,205	15,000			53000 SUB TOTAL	15,000	15,000	16,200
-	-	-	-	-	10112120	54190	UTILITY SERVICES: OTHER	-	-	-
-	-	-	-	-	10112120	54230	ENVIRONMENTAL REMEDY - OIL	-	-	-
-	-	-	-	-	10112120	54324	SOFTWARE MAINTENANCE	-	-	-
-	-	-	-	-	10112120	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
446	3,000	7,000	160	320	10112120	54334	TELE-COMMUNICATION REPAIR	3,000	3,000	3,000
6,949	7,000	7,000	2,902	7,000	10112120	54490	COPIER RENTAL/LEASE	7,000	7,000	7,000
-	-	-	-	-	10112120	54491	COPIER - COPY SURCHARGE	-	-	-
698	3,200	5,702	76	3,200	10112120	54492	OTHER RENTALS	3,200	3,200	3,200
8,092	13,200	19,702	3,138	10,520			54000 SUB TOTAL	13,200	13,200	13,200

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
159	250	250	36	250	10112120	55010	MILEAGE	250	250	100
-	-	-	-	-	10112120	55020	EMPLOYEE TRAVEL	-	-	-
942	1,000	1,000	234	1,000	10112120	55030	MEAL ALLOWANCE	1,000	1,000	1,000
-	-	-	-	-	10112120	55040	LODGINGS	-	-	-
-	-	-	-	-	10112120	55090	OTHER TRAVEL	-	-	-
70,713	60,000	69,351	27,918	60,000	10112120	55310	TELEPHONE/DATA LINES	60,000	60,000	60,000
-	-	-	-	-	10112120	55315	TELEPHONE - WIRELESS	-	-	-
7,160	8,000	9,466	1,954	8,000	10112120	55410	LEGAL NOTICES	8,000	8,000	8,000
-	-	-	-	-	10112120	55420	PUBLIC RELATIONS	-	-	-
-	-	-	-	-	10112120	55430	MASTER PLAN SERVICES	-	-	-
1,354	9,000	9,000	118	9,000	10112120	55500	PRINTING & BINDING	9,000	9,000	9,000
48,384	50,534	50,534	44,954	50,534	10112120	55650	CONFERENCE FEES & MEMBER	50,085	50,085	50,085
1,496	1,500	1,500	457	914	10112120	55660	SUBSCRIPTIONS & MANUALS	1,337	1,337	1,337
650	2,000	2,000	-	2,000	10112120	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
65	1,500	1,500	-	1,500	10112120	55674	TRAINING	1,500	1,500	1,500
-	-	-	-	-	10112120	55745	AUDITING SERVICES	-	-	-
2,801	3,000	3,250	1,202	3,000	10112120	55910	SPECIAL EVENTS	3,000	3,000	3,000
133,723	136,784	147,851	76,873	136,198			55000 SUB TOTAL	136,172	136,172	136,022

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,919	2,500	2,500	1,095	2,500	10112120	56010	OFFICE SUPPLIES	2,500	2,500	2,500
-	-	-	-	-	10112120	56020	ENVELOPES	-	-	-
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-
1,666	2,000	2,051	562	1,120	10112120	56040	COPY SUPPLIES	2,000	2,000	2,000
-	1,000	1,000	429	858	10112120	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
7,285	16,500	16,500	5,075	10,150	10112120	56172	POSTAGE AND DELIVERY	16,500	16,500	16,500
2,212	2,000	2,000	1,098	2,195	10112120	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-
14,082	24,000	24,051	8,259	16,823			56000 SUB TOTAL	24,000	24,000	24,000
-	-	-	-	-	10112120	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	3,500	-	-	10112120	57710	COMPUTER HARDWARE	-	-	-
530	500	4,870	2,535	2,870	10112120	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10112120	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10112120	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10112120	57840	CAMERAS	-	-	-
530	500	8,370	2,535	2,870			57000 SUB TOTAL	500	500	500
1,500	1,500	1,500	-	1,500	10112120	58710	GRANTS - CULTURAL/HERITAGE	1,500	1,500	1,500
-	-	-	-	-	10112120	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
1,500	1,500	1,500	-	1,500			58000 SUB TOTAL	1,500	1,500	1,500

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
696,244	722,534	751,512	326,364	713,167		DEPARTMENT TOTAL	740,099	740,099	739,949

**TOWN OF VERNON 2018-2019
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, GS E8-X	131,528	131,528	131,528
	ASSISTANT TOWN ADMINISTRATOR - E6-8	102,229	102,229	102,229
	EXECUTIVE ASSISTANT TO MAYOR - GS E3-8	74,331	74,331	74,331
	ADMINISTRATIVE ASSISTANT N5-8	44,978	44,978	44,978
	ADMINISTRATIVE ASSISTANT/GRANT & PROJECT COORDINATOR GS E2-6	58,708	58,708	58,708
	RECEPTIONIST - GS N2-8	36,344	36,344	36,344
	ADMINISTRATIVE ASSISTANT - GRADE STEP N5-8	44,978	44,978	44,978
	Total Object	523,927	523,927	523,927
51020	OVERTIME WAGES			
	OVERTIME WAGES	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
51030	PART-TIME WAGES			
	PART-TIME WAGES - INCLUDES FEES FOR RECORDING SECRETARIES	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
51060	LONGEVITY			
	RECEPTIONIST	300	300	300
	ADMINISTRATIVE ASSISTANT/GRANT COORDINATOR	200	200	200
	Total Object	500	500	500
51075	TRAVEL PAY			
	TRAVEL PAY FOR TOWN ADMINISTRATOR	4,800	4,800	4,800
	Total Object	4,800	4,800	4,800
51083	EMPLOYEE MERIT PAY			
	EMPLOYEE MERIT PAY	2,500	2,500	1,300
	Total Object	2,500	2,500	1,300
52320	EDUCATIONAL ALLOWANCES			
	ADMINISTRATOR CONTRACT, PERSONNEL RULES & PROFESSIONAL UNION	12,000	12,000	12,000
	Total Object	12,000	12,000	12,000
53020	RECORDING SECRETARY FEES			
	P & Z, IWC, CC, EDC, EIDB, COMMISSION - RECORDING SECRETARIES	7,000	7,000	8,200
	Total Object	7,000	7,000	8,200
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 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 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
55010	MILEAGE			
	MILEAGE @ \$0.545 PER MILE - IRS ADOPTED RATE	250	250	100
	Total Object	<u>250</u>	<u>250</u>	<u>100</u>
55030	MEAL ALLOWANCE			
	MEALS - CONFERENCES & BUSINESS MEETINGS	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
55310	TELEPHONE/DATA LINES			
	TELEPHONE LINES	60,000	60,000	60,000
	Total Object	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
55410	LEGAL NOTICES			
	PUBLIC HEARINGS, BIDS, RFPS, ETC.	8,000	8,000	8,000
	Total Object	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
55500	PRINTING & BINDING			
	ANNUAL TOWN REPORT, ETC.	9,000	9,000	9,000
	Total Object	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CT CONFERENCE OF MUNICIPALITIES MEMBERSHIP	21,633	21,633	21,633
	CAPITAL REGION COUNCIL OF GOVERNMENTS	22,527	22,527	22,527
	ICMA MEMBERSHIP	996	996	996
	ICMA NATIONAL CONFERENCE	2,000	2,000	2,000
	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
	CONNPELRA 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	<u>50,085</u>	<u>50,085</u>	<u>50,085</u>
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	239	239	239
	NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOC.	338	338	338
	APPLITRAX	760	760	760
	Total Object	<u>1,337</u>	<u>1,337</u>	<u>1,337</u>
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
55674	TRAINING			
	TRAINING	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
55910	SPECIAL EVENTS			
	MEMORIAL DAY PARADE, OTHER TOWN HALL EVENTS	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE				
56040	COPY SUPPLIES				
	COPY SUPPLIES		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 REPLACEMENTS		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>740,099</u></u>	<u><u>740,099</u></u>	<u><u>739,949</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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	180,244	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:		\$ 180,244	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	0.00%
Total Excluding Wages:		\$ 180,244	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - LAW

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
29,142	40,000	54,364	15,032	40,000	10112121	53110	TOWN ATTORNEY	40,000	40,000	40,000
21,209	25,000	38,149	19,560	25,000	10112121	53112	TOWN ATTORNEY-SPECIAL COL	25,000	25,000	25,000
116,315	50,000	75,000	32,108	64,216	10112121	53120	LABOR RELATIONS	50,000	50,000	50,000
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-
12,778	50,000	24,293	428	50,000	10112121	53140	OTHER LEGAL FEES AND SERVI	50,000	50,000	50,000
-	-	-	-	-	10112121	53142	SPECIAL LEGAL/CONSULTATION	-	-	-
800	2,000	2,000	-	2,000	10112121	53180	APPRAISAL FEES	2,000	2,000	2,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-
180,244	167,000	193,806	67,128	181,216			53000 SUB TOTAL	167,000	167,000	167,000
180,244	167,000	193,806	67,128	181,216			DEPARTMENT TOTAL	167,000	167,000	167,000

**TOWN OF VERNON 2018-2019
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		50,000	50,000	50,000
	Total Object		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
53140	OTHER LEGAL FEES AND SERVICES				
	BENEFITS/PENSION/ECON.DEV./FORECLOSURE/TAX SALE/ENVIRON		50,000	50,000	50,000
	Total Object		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
53180	APPRAISAL FEES				
	APPRAISAL FEES RELATED TO SALE/PURCHASE OF LAND, ETC.		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10112121	LAW	<u><u>167,000</u></u>	<u><u>167,000</u></u>	<u><u>167,000</u></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 magnetic 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 the 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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 56,934	\$ 56,810	\$ 56,810	\$ 56,810	\$ -	0.00%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	1,014	1,000	1,000	1,000	-	0.00%
54000	Property Services	7,152	7,675	7,675	7,675	-	0.00%
55000	Other Purchased Services	3,271	3,700	3,700	3,700	-	0.00%
56000	Supplies & Materials	7,583	8,700	8,700	8,700	-	0.00%
57000	Capital Outlay	1,472	2,400	2,400	2,400	-	0.00%
58000	Other/Sundry	-	-	-			0.00%
	Total:	\$ 77,426	\$ 80,285	\$ 80,285	\$ 80,285	\$ -	0.00%
	Total Excluding Wages:	\$ 20,492	\$ 23,475	\$ 23,475	\$ 23,475	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
56,934	56,810	56,810	27,905	56,810	10113130	51030	PART-TIME WAGES	56,810	56,810	56,810
56,934	56,810	56,810	27,905	56,810		51000 SUB TOTAL	56,810	56,810	56,810	
-	-	-	-	-	10113130	53010	CLERICAL FEES	-	-	-
1,014	1,000	1,877	869	1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000
-	-	-	-	-	10113130	53800	OTHER FEES	-	-	-
1,014	1,000	1,877	869	1,000		53000 SUB TOTAL	1,000	1,000	1,000	
289	300	300	-	300	10113130	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	-	-	-	-	10113130	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENAI	-	-	-
6,772	6,775	6,775	-	6,775	10113130	54460	RENTAL OF LAND/BUILDINGS	6,775	6,775	6,775
-	-	-	-	-	10113130	54482	COMPUTER RENTALS	-	-	-
157	600	600	23	600	10113130	54490	COPIER RENTAL/LEASE	600	600	600
-	-	-	-	-	10113130	54491	COPIER - COPY SURCHARGE	-	-	-
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-
7,218	7,675	7,675	23	7,675		54000 SUB TOTAL	7,675	7,675	7,675	

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	55010	MILEAGE	-	-
-	200	200	-	200	10113130	55030	MEAL ALLOWANCE	200	200
408	1,000	1,000	196	1,000	10113130	55040	LODGINGS	1,000	1,000
-	-	-	-	-	10113130	55310	TELEPHONE/DATA LINES	-	-
-	-	-	-	-	10113130	55410	LEGAL NOTICES	-	-
-	-	-	-	-	10113130	55505	BALLOT PREPARATION	-	-
2,018	1,500	1,962	920	1,500	10113130	55650	CONFERENCE FEES & MEMBER	1,500	1,500
845	1,000	1,000	660	1,000	10113130	55670	SCHOOLS/SEMINARS	1,000	1,000
3,271	3,700	4,162	1,776	3,700		55000 SUB TOTAL	3,700	3,700	3,700
499	500	500	-	500	10113130	56010	OFFICE SUPPLIES	500	500
1,186	1,200	1,200	390	1,200	10113130	56014	CANVASS SUPPLIES	1,200	1,200
-	-	-	-	-	10113130	56020	ENVELOPES	-	-
-	-	-	-	-	10113130	56030	STATIONERY AND PAPER	-	-
497	500	538	230	500	10113130	56040	COPY SUPPLIES	500	500
963	1,000	1,000	-	1,000	10113130	56050	COMPUTER SUPPLIES	1,000	1,000
4,372	5,500	10,420	1,540	5,500	10113130	56172	POSTAGE AND DELIVERY	5,500	5,500
7,517	8,700	13,658	2,160	8,700		56000 SUB TOTAL	8,700	8,700	8,700

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	10113130	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113130	57590	OTHER EQUIPMENT AND MACHI	-	-	-
987	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
485	500	500	-	500	10113130	57810	OFFICE FURNITURE	500	500	500
1,472	2,400	2,400	-	2,400			57000 SUB TOTAL	2,400	2,400	2,400
77,425	80,285	86,582	32,733	80,285			DEPARTMENT TOTAL	80,285	80,285	80,285

**TOWN OF VERNON 2018-2019
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	<u>56,810</u>	<u>56,810</u>	<u>56,810</u>
53014	VOTER CANVASS FEES			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY & EQUIPMENT REPAIRS	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF OFFICE AND STORAGE SPACE - CENTER 375	6,775	6,775	6,775
	Total Object	<u>6,775</u>	<u>6,775</u>	<u>6,775</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL/LEASE	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
55040	LODGINGS			
	LODGINGS	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56014	CANVASS SUPPLIES			
	NCOA - "NATIONAL CHANGE OF ADDRESS"	1,200	1,200	1,200
	Total Object	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
56040	COPY SUPPLIES			
	COPY SUPPLIES	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</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 & DELIVERY	5,500	5,500	5,500
	Total Object	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION				
57710	COMPUTER HARDWARE				
	PERIODIC COMPUTER REPLACEMENT		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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				
	CHAIRS FOR DESKS		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 State in recent 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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 27,440	\$ 16,000	\$ 20,000	\$ 20,000	4,000	25.00%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	600	600	600	600	-	0.00%
54000	Property Services	9,798	6,600	6,600	6,600	-	0.00%
55000	Other Purchased Services	10,293	9,600	9,600	9,600	-	0.00%
56000	Supplies & Materials	1,891	1,600	1,600	1,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 50,022	\$ 34,400	\$ 38,400	\$ 38,400	\$ 4,000	11.63%
	Total Excluding Wages:	\$ 22,582	\$ 18,400	\$ 18,400	\$ 18,400	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
27,440	16,000	16,000	14,258	16,000	10113131	51091	ELECTION WORKERS - WAGES	20,000	20,000	20,000
-	-	-	-	-	10113131	51094	PRIMARY WORKERS - WAGES	-	-	-
27,440	16,000	16,000	14,258	16,000			51000 SUB TOTAL	20,000	20,000	20,000
-	-	-	-	-	10113131	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113131	53012	POLL WORKERS FEES	-	-	-
600	600	600	300	600	10113131	53090	CUSTODIAL FEES	600	600	600
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-
600	600	600	300	600			53000 SUB TOTAL	600	600	600
4,947	5,000	4,960	4,945	5,000	10113131	54390	OTHER REPAIR AND MAINTENAI	5,000	5,000	5,000
1,572	1,600	1,640	1,635	1,600	10113131	54430	RENTAL OF VEHICLES	1,600	1,600	1,600
3,278	-	1,401	1,401	1,401	10113131	54482	COMPUTER RENTALS	-	-	-
9,798	6,600	8,001	7,981	8,001			54000 SUB TOTAL	6,600	6,600	6,600
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-
1,012	800	1,440	586	800	10113131	55320	COMMUNICATION RENTALS	800	800	800
1,041	800	315	565	800	10113131	55400	ADVERTISING	800	800	800
8,241	8,000	9,029	125	8,000	10113131	55505	BALLOT PREPARATION	8,000	8,000	8,000
10,293	9,600	10,784	1,276	9,600			55000 SUB TOTAL	9,600	9,600	9,600

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
392	400	400	202	400	10113131	56010	OFFICE SUPPLIES	400	400	400
1,498	1,200	1,200	764	1,200	10113131	56300	FOOD	1,200	1,200	1,200
1,891	1,600	1,600	966	1,600			56000 SUB TOTAL	1,600	1,600	1,600
-	-	-	-	-	10113131	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113131	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
50,022	34,400	36,985	24,781	35,801			DEPARTMENT TOTAL	38,400	38,400	38,400

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION				
51091	ELECTION WORKERS - WAGES				
	ELECTION WORKERS		20,000	20,000	20,000
	Total Object		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
53090	CUSTODIAL FEES				
	CUSTODIAL FEES - VERNON SCHOOL DISTRICT		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
54390	OTHER REPAIR AND MAINTENANCE				
	OTHER REPAIR AND MAINTENANCE - ACCUVOTER ANNUAL MAINTENANCE		5,000	5,000	5,000
	Total Object		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
54430	RENTAL OF VEHICLES				
	TO MOVE VOTING MACHINES & EQUIPMENT		1,600	1,600	1,600
	Total Object		<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
55320	COMMUNICATION RENTALS				
	COMMUNICATION RENTALS		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
55400	ADVERTISING				
	ADVERTISING - WEBSITE MAINTENANCE, OTHER		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
55505	BALLOT PREPARATION				
	BALLOT PREP/MEMORY CARD PROGRAMMING		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
56300	FOOD				
	FOOD		1,200	1,200	1,200
	Total Object		<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
Grand Total	10113131	GENERAL ELECTION	<u><u>38,400</u></u>	<u><u>38,400</u></u>	<u><u>38,400</u></u>

Primary
Account Code #10113132

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	1	-	0.00%
57000	Capital Outlay	-	-	-	-	-	
58000	Other/Sundry	-	-	-	-	-	
Total:		\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.00%
Total Excluding Wages:		\$ -	\$ 1	\$ 1	\$ 1	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PRIMARY

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10113132	51094	PRIMARY WORKERS - WAGES	-	-	-
-	-	-	-			51000 SUB TOTAL	-	-	-
-	-	-	-	10113132	53010	CLERICAL FEES	-	-	-
-	-	-	-	10113132	53012	POLL WORKERS FEES	-	-	-
-	-	-	-	10113132	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	10113132	53800	OTHER FEES	-	-	-
-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	10113132	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	10113132	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	10113132	54482	COMPUTER RENTALS	-	-	-
-	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	10113132	55010	MILEAGE	-	-	-
-	-	-	-	10113132	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	10113132	55400	ADVERTISING	-	-	-
-	-	-	-	10113132	55410	LEGAL NOTICES	-	-	-
-	-	2,036	-	10113132	55505	BALLOT PREPARATION	-	-	-
-	-	2,036	-			55000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PRIMARY

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	1	1	-	1	10113132	56010 OFFICE SUPPLIES	1	1	1
-	-	-	-	-	10113132	56014 CANVASS SUPPLIES	-	-	-
-	-	-	-	-	10113132	56300 FOOD	-	-	-
-	1	1	-	1		56000 SUB TOTAL	1	1	1
-	1	2,037	-	1		DEPARTMENT TOTAL	1	1	1

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

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

Referendum
Account Code #10113133

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 3,295	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services		-			-	0.00%
54000	Property Services	26	100	100	100	-	0.00%
55000	Other Purchased Services	1,276	2,500	2,500	2,500	-	0.00%
56000	Supplies & Materials	706	700	700	700	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 5,303	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
	Total Excluding Wages:	\$ 2,008	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,295	3,200	3,200	-	3,200	10113133	51096 REFERENDUM WORKERS - WAG	3,200	3,200	3,200
3,295	3,200	3,200	-	3,200		51000 SUB TOTAL	3,200	3,200	3,200
-	-	-	-	-	10113133	53010 CLERICAL FEES	-	-	-
-	-	-	-	-	10113133	53012 POLL WORKERS FEES	-	-	-
-	-	-	-	-	10113133	53090 CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113133	53800 OTHER FEES	-	-	-
-	-	-	-	-		53000 SUB TOTAL	-	-	-
52	100	100	-	100	10113133	54390 OTHER REPAIR AND MAINTENAI	100	100	100
-	-	-	-	-	10113133	54430 RENTAL OF VEHICLES	-	-	-
-	-	-	-	-	10113133	54482 COMPUTER RENTALS	-	-	-
52	100	100	-	100		54000 SUB TOTAL	100	100	100
-	-	-	-	-	10113133	55010 MILEAGE	-	-	-
-	-	-	-	-	10113133	55320 COMMUNICATION RENTALS	-	-	-
-	500	500	-	500	10113133	55400 ADVERTISING	500	500	500
-	-	-	-	-	10113133	55410 LEGAL NOTICES	-	-	-
1,276	2,000	2,600	-	2,000	10113133	55505 BALLOT PREPARATION	2,000	2,000	2,000
1,276	2,500	3,100	-	2,500		55000 SUB TOTAL	2,500	2,500	2,500

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
180	200	200	-	200	10113133	56010	OFFICE SUPPLIES	200	200	200
500	500	500	-	500	10113133	56300	FOOD	500	500	500
680	700	700	-	700			56000 SUB TOTAL	700	700	700
5,302	6,500	7,100	-	6,500			DEPARTMENT TOTAL	6,500	6,500	6,500

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	REFERENDUM				
51096	REFERENDUM WORKERS - WAGES				
	REFERENDUM WORKERS WAGES		3,200	3,200	3,200
	Total Object		<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
54390	OTHER REPAIR AND MAINTENANCE				
	OTHER REPAIR AND MAINTENANCE		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
55400	ADVERTISING				
	ADVERTISING		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
55505	BALLOT PREPARATION				
	BALLOT PREPARATION/MEMORY CARD PROGRAMMING		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56300	FOOD				
	FOOD		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10113133	REFERENDUM	<u><u>6,500</u></u>	<u><u>6,500</u></u>	<u><u>6,500</u></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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 517,041	\$ 508,312	\$ 501,400	\$ 501,400	\$ (6,912)	-1.36%
52000	Employee Benefits	8,888	-			-	0.00%
53000	Professional & Tech. Services		-			-	0.00%
54000	Property Services	1,920	2,020	2,020	2,020	-	0.00%
55000	Other Purchased Services	1,770	2,735	2,630	2,630	(105)	-3.84%
56000	Supplies & Materials	3,227	3,424	3,424	3,424	-	0.00%
57000	Capital Outlay		-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 532,846	\$ 516,491	\$ 509,474	\$ 509,474	\$ (7,017)	-1.36%
	Total Excluding Wages:	\$ 15,805	\$ 8,179	\$ 8,074	\$ 8,074	\$ (105)	-1.28%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
460,793	476,062	476,062	240,235	469,878	10114140	51010	REGULAR WAGES	469,950	469,950	469,950
54,533	31,200	31,200	20,977	52,000	10114140	51020	OVERTIME WAGES	31,000	31,000	31,000
-	-	-	-	-	10114140	51030	PART-TIME WAGES	-	-	-
850	1,050	1,050	600	750	10114140	51060	LONGEVITY	450	450	450
-	-	-	-	-	10114140	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	124,236	10114140	51080	COMPENSATED ABSENCES - SII	-	-	-
-	-	-	-	40,487	10114140	51081	COMPENSATED ABSENCES-VAC	-	-	-
865	-	-	-	865	10114140	51083	EMPLOYEE MERIT PAY	-	-	-
517,041	508,312	508,312	261,811	688,216			51000 SUB TOTAL	501,400	501,400	501,400
8,888	-	-	-	-	10114140	52320	EDUCATIONAL ALLOWANCES	-	-	-
8,888	-	-	-	-			52000 SUB TOTAL	-	-	-
-	-	-	-	-	10114140	53030	ACCOUNTING/AUDITING FEES	-	-	-
-	-	-	-	-	10114140	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	100	100	-	-	10114140	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
-	-	120	-	120	10114140	54462	STORAGE FEES	-	-	-
1,920	1,920	1,920	960	1,920	10114140	54490	COPIER RENTAL/LEASE	1,920	1,920	1,920
-	-	-	-	-	10114140	54491	COPIER - COPY SURCHARGE	-	-	-
1,920	2,020	2,140	960	2,040			54000 SUB TOTAL	2,020	2,020	2,020

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
54	100	100	-	52	10114140	55010 MILEAGE	100	100	100
87	100	100	-	92	10114140	55030 MEAL ALLOWANCE	100	100	100
-	-	-	-	-	10114140	55330 COMMUNICATIONS	-	-	-
834	800	800	173	800	10114140	55500 PRINTING & BINDING	800	800	800
745	790	5,390	320	790	10114140	55650 CONFERENCE FEES & MEMBER	725	725	725
50	945	4,695	-	640	10114140	55660 SUBSCRIPTIONS & MANUALS	905	905	905
1,770	2,735	11,085	493	2,374		55000 SUB TOTAL	2,630	2,630	2,630
1,785	2,100	2,550	669	2,100	10114140	56010 OFFICE SUPPLIES	2,100	2,100	2,100
-	-	-	-	-	10114140	56020 ENVELOPES	-	-	-
-	-	-	-	-	10114140	56030 STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10114140	56035 STORAGE SUPPLIES	-	-	-
100	100	100	-	-	10114140	56040 COPY SUPPLIES	100	100	100
1,224	1,224	1,326	612	1,224	10114140	56050 COMPUTER SUPPLIES	1,224	1,224	1,224
-	-	-	-	-	10114140	56060 CALCULATORS	-	-	-
117	-	-	-	50	10114140	56172 POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-	10114140	56190 OTHER OPERATING SUPPLIES	-	-	-
-	-	-	50	50	10114140	56400 BOOKS AND PERIODICALS	-	-	-
3,227	3,424	3,976	1,331	3,424		56000 SUB TOTAL	3,424	3,424	3,424

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114140	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10114140	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114140	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10114140	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10114140	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10114140	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
532,845	516,491	525,513	264,596	696,054			DEPARTMENT TOTAL	509,474	509,474	509,474

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, GS E7-7	114,004	114,004	114,004
	CONTROLLER, UNION, GS E4-8	90,468	90,468	90,468
	BUDGET ANALYST, GS N7-1	48,348	48,348	48,348
	PAYROLL COORDINATOR, GS N7-8	61,496	61,496	61,496
	ACCOUNTANT-PROCUREMENT, GS N7-4	53,570	53,570	53,570
	ASSISTANT TREASURER, GS N7-8	61,496	61,496	61,496
	ADMINISTRATIVE ASSISTANT - GS N5-4	40,568	40,568	40,568
	Total Object	469,950	469,950	469,950
51020	OVERTIME WAGES			
	OVERTIME WAGES	31,000	31,000	31,000
	Total Object	31,000	31,000	31,000
51060	LONGEVITY			
	ASSISTANT TREASURER	250	250	250
	PAYROLL COORDINATOR	200	200	200
	Total Object	450	450	450
54330	MAINTENANCE OFFICE EQUIPMENT			
	CHECK SIGNER/FORMPRO	100	100	100
	Total Object	100	100	100
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL - NEW - 2ND FLOOR FINANCE	1,920	1,920	1,920
	Total Object	1,920	1,920	1,920
55010	MILEAGE			
	MILEAGE	100	100	100
	Total Object	100	100	100
55030	MEAL ALLOWANCE			
	COMMITTEE MEETINGS, HEARINGS	100	100	100
	Total Object	100	100	100
55500	PRINTING & BINDING			
	BUDGET & COMMITTEE REPORTS / ADDITIONAL COPY COSTS	800	800	800
	Total Object	800	800	800
55650	CONFERENCE FEES & MEMBERSHIP			
	GFOA MEMBERSHIP	225	225	225
	CT GFOA MEMBERSHIP (3)	195	195	195
	GFOA CT QTRLY MEETING & TELE-CONFERENCE	120	120	120
	GAAP GUIDE SELF-STUDY CPE PROGRAM	105	105	105
	NEW ENGLAND STATES GFOA CONFERENCE	80	80	80
	Total Object	725	725	725
55660	SUBSCRIPTIONS & MANUALS			
	GAAFR REVIEW	50	50	50
	2018 GAAP GUIDE	155	155	155
	2018 GASB GOVERNMENTAL ACCOUNTING STANDARDS	180	180	180
	GOVT. INFORMATION SERVICES - GRANTS	280	280	280
	GFOA PUBLICATIONS	240	240	240
	Total Object	905	905	905

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		2,100	2,100	2,100
	Total Object		<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
56040	COPY SUPPLIES				
	COPY SUPPLIES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
56050	COMPUTER SUPPLIES				
	PRINTER CONTRACT @ \$120 PER MONTH		1,224	1,224	1,224
	Total Object		<u>1,224</u>	<u>1,224</u>	<u>1,224</u>
Grand Total	10114140	FINANCE ADMINISTRATION	<u><u>509,474</u></u>	<u><u>509,474</u></u>	<u><u>509,474</u></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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 55,135	\$ 71,610	\$ 72,644	\$ 72,644	\$ 1,034	1.44%
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:	\$ 55,135	\$ 71,610	\$ 72,644	\$ 72,644	\$ 1,034	1.44%
	Total Excluding Wages:	\$ 55,135	\$ 71,610	\$ 72,644	\$ 72,644	\$ 1,034	1.44%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - INDEPENDENT AUDIT

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
54,135	70,610	70,610	19,610	70,610	10114141	53030	ACCOUNTING/AUDITING FEES	71,394	71,394	71,394
1,000	1,000	1,000	-	1,250	10114141	53800	OTHER FEES	1,250	1,250	1,250
55,135	71,610	71,610	19,610	71,860			53000 SUB TOTAL	72,644	72,644	72,644
55,135	71,610	71,610	19,610	71,860			DEPARTMENT TOTAL	72,644	72,644	72,644

**TOWN OF VERNON 2018-2019
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%		71,394	71,394	71,394
	Total Object		<u>71,394</u>	<u>71,394</u>	<u>71,394</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>72,644</u></u>	<u><u>72,644</u></u>	<u><u>72,644</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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	40	-	0.00%
56000	Supplies & Materials	400	400	400	400	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 6,360	\$ 6,360	\$ 6,360	\$ 6,360	\$ -	0.00%
Total Excluding Wages:		\$ 6,360	\$ 6,360	\$ 6,360	\$ 6,360	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TREASURY

2016-2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-			51000 SUB TOTAL	-	-	-
580	580	580	-	580	10114142	53030	ACCOUNTING/AUDITING FEES	580	580	580
5,340	5,340	50,214	2,670	5,340	10114142	53600	BANKING SERVICE FEES	5,340	5,340	5,340
-	-	-	-	-	10114142	53615	ESCROW AGENT FEE	-	-	-
-	-	-	-	-	10114142	53800	OTHER FEES	-	-	-
5,920	5,920	50,794	2,670	5,920			53000 SUB TOTAL	5,920	5,920	5,920
-	-	-	-	-	10114142	55330	COMMUNICATIONS	-	-	-
-	-	-	-	-	10114142	55650	CONFERENCE FEES & MEMBER	-	-	-
40	40	40	-	40	10114142	55660	SUBSCRIPTIONS & MANUALS	40	40	40
40	40	40	-	40			55000 SUB TOTAL	40	40	40
400	400	400	-	400	10114142	56010	OFFICE SUPPLIES	400	400	400
-	-	-	-	-	10114142	56018	SIGNATORY SUPPLIES	-	-	-
400	400	400	-	400			56000 SUB TOTAL	400	400	400
-	-	-	-	-	10114142	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
6,360	6,360	51,234	2,670	6,360			DEPARTMENT TOTAL	6,360	6,360	6,360

**TOWN OF VERNON 2018-2019
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 - ARMOR 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><u>6,360</u></u>	<u><u>6,360</u></u>	<u><u>6,360</u></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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	345	-	0.00%
56000	Supplies & Materials	4,096	4,020	4,020	4,020	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 9,446	\$ 9,715	\$ 9,715	\$ 9,715	\$ -	0.00%
	Total Excluding Wages:	\$ 9,446	\$ 9,715	\$ 9,715	\$ 9,715	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PURCHASING

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,350	5,350	8,600	-	5,350	10114143	53030	ACCOUNTING/AUDITING FEES	5,350	5,350	5,350
5,350	5,350	8,600	-	5,350			53000 SUB TOTAL	5,350	5,350	5,350
-	345	1,120	-	345	10114143	55660	SUBSCRIPTIONS & MANUALS	345	345	345
-	345	1,120	-	345			55000 SUB TOTAL	345	345	345
-	-	-	-	-	10114143	56010	OFFICE SUPPLIES	-	-	-
4,096	4,020	6,040	768	4,600	10114143	56030	STATIONERY AND PAPER	4,020	4,020	4,020
4,096	4,020	6,040	768	4,600			56000 SUB TOTAL	4,020	4,020	4,020
9,446	9,715	15,760	768	10,295			DEPARTMENT TOTAL	9,715	9,715	9,715

**TOWN OF VERNON 2018-2019
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>
55660	SUBSCRIPTIONS & MANUALS					
	NATIONAL INSTITUTE OF GOVERNMENT PURCHASING			345	345	345
	Total Object			<u>345</u>	<u>345</u>	<u>345</u>
56030	STATIONERY AND PAPER					
	FORMS AND CHECKS - TOWN WIDE			4,020	4,020	4,020
	Total Object			<u>4,020</u>	<u>4,020</u>	<u>4,020</u>
Grand Total	10114143	PURCHASING		<u><u>9,715</u></u>	<u><u>9,715</u></u>	<u><u>9,715</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.

Major Objectives:

- * Monitor and process Crumbling Foundation applications, appeals and generate updated progress reports.
- * Complete Tax Appeal process of eleven 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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 259,259	\$ 263,941	\$ 269,569	\$ 269,569	\$ 5,628	2.13%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	11,335	1,000	1,200	6,200	5,200	520.00%
54000	Property Services	664	9,900	9,400	9,400	(500)	-5.05%
55000	Other Purchased Services	4,169	6,950	7,175	6,775	(175)	-2.52%
56000	Supplies & Materials	3,940	3,500	4,100	4,100	600	17.14%
57000	Capital Outlay	709	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 280,076	\$ 285,291	\$ 291,444	\$ 296,044	\$ 10,753	3.77%
	Total Excluding Wages:	\$ 20,817	\$ 21,350	\$ 21,875	\$ 26,475	\$ 5,125	24.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
258,375	263,691	263,691	129,899	263,691	10114144	51010	REGULAR WAGES	269,319	269,319	269,319
-	-	-	-	-	10114144	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114144	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-
250	250	250	250	250	10114144	51060	LONGEVITY	250	250	250
-	-	-	-	-	10114144	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114144	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10114144	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114144	51082	RETIREMENT INCENTIVE PAY	-	-	-
633	-	-	-	-	10114144	51083	EMPLOYEE MERIT PAY	-	-	-
259,259	263,941	263,941	130,149	263,941			51000 SUB TOTAL	269,569	269,569	269,569
9,500	-	-	-	-	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-
1,835	1,000	1,000	605	1,000	10114144	53800	OTHER FEES	1,200	6,200	6,200
11,335	1,000	1,000	605	1,000			53000 SUB TOTAL	1,200	6,200	6,200
-	8,800	17,300	7,183	8,800	10114144	54324	SOFTWARE MAINTENANCE	8,800	8,800	8,800
-	-	-	-	-	10114144	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
664	1,100	1,100	317	1,100	10114144	54490	COPIER RENTAL/LEASE	600	600	600
-	-	-	-	-	10114144	54491	COPIER - COPY SURCHARGE	-	-	-
664	9,900	18,400	7,500	9,900			54000 SUB TOTAL	9,400	9,400	9,400

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10114144	55010	MILEAGE	-	-	-
-	-	-	-	10114144	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	10114144	55040	LODGINGS	-	-	-
-	-	-	-	10114144	55315	TELEPHONE - WIRELESS	-	-	-
264	450	750	664	10114144	55410	LEGAL NOTICES	475	475	475
-	-	-	-	10114144	55420	PUBLIC RELATIONS	-	-	-
2,388	2,500	3,400	2,700	10114144	55500	PRINTING & BINDING	2,700	2,700	2,700
810	1,200	700	303	10114144	55650	CONFERENCE FEES & MEMBER	1,200	1,200	800
707	1,300	1,300	493	10114144	55660	SUBSCRIPTIONS & MANUALS	1,300	1,300	1,300
-	1,500	800	75	10114144	55670	SCHOOLS/SEMINARS	1,500	1,500	1,500
4,169	6,950	6,950	4,235			55000 SUB TOTAL	7,175	7,175	6,775

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,460	1,000	1,038	420	1,000	10114144	56010	OFFICE SUPPLIES	1,500	1,500	1,500
-	-	-	-	-	10114144	56020	ENVELOPES	-	-	-
180	200	200	-	200	10114144	56030	STATIONERY AND PAPER	200	200	200
-	-	-	-	-	10114144	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10114144	56050	COMPUTER SUPPLIES	-	-	-
2,300	2,300	2,300	2,300	2,300	10114144	56172	POSTAGE AND DELIVERY	2,400	2,400	2,400
-	-	-	-	-	10114144	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114144	56300	FOOD	-	-	-
3,940	3,500	3,538	2,720	3,500			56000 SUB TOTAL	4,100	4,100	4,100
-	-	-	-	-	10114144	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10114144	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114144	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10114144	57720	COMPUTER SOFTWARE	-	-	-
709	-	-	-	-	10114144	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10114144	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10114144	57840	CAMERAS	-	-	-
709	-	-	-	-			57000 SUB TOTAL	-	-	-
280,076	285,291	293,829	145,209	285,705			DEPARTMENT TOTAL	291,444	296,444	296,044

**TOWN OF VERNON 2018-2019
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	52,197	52,197	52,197
	ASSESSMENT TECHNICIAN N5-8	48,681	48,681	48,681
	Total Object	269,319	269,319	269,319
51060	LONGEVITY			
	SENIOR ASSESSMENT TECHNICIAN	250	250	250
	Total Object	250	250	250
53800	OTHER FEES			
	CONSULTANT, SPECIALIZED REPORTS	1,200	6,200	6,200
	Total Object	1,200	6,200	6,200
54324	SOFTWARE MAINTENANCE			
	PROVAL ANNUAL FEE INCLUDES MARSHAL & SWIFT COST FEES	8,800	8,800	8,800
	Total Object	8,800	8,800	8,800
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	600	600	600
	Total Object	600	600	600
55410	LEGAL NOTICES			
	INCLUDES BAA AND VETERAN NOTICES	475	475	475
	Total Object	475	475	475
55500	PRINTING & BINDING			
	PRINT & BIND ASSESSOR ABSTRACT BOOKS & PP DECLARATIONS	2,700	2,700	2,700
	Total Object	2,700	2,700	2,700
55650	CONFERENCE FEES & MEMBERSHIP			
	CAAO ANNUAL DUES (4)	280	280	280
	HAA ANNUAL DUES (3)	75	75	75
	IAAO CT ANNUAL DUES (2)	50	50	50
	IAAO INTERNATIONAL ANNUAL DUES (1)	190	190	190
	IAAO CONFERENCE FEE	605	605	205
	Total Object	1,200	1,200	800
55660	SUBSCRIPTIONS & MANUALS			
	NADA PRICING MANUALS	600	600	600
	CONN COMP VALUATION SERVICE DATABASE	400	400	400
	HEAVY EQUIPMENT CONSTRUCTION PRICING GUIDE	100	100	100
	JOURNAL INQUIRER SUBSCRIPTION	200	200	200
	Total Object	1,300	1,300	1,300
55670	SCHOOLS/SEMINARS			
	EDUCATION CLASSES, UPDATES ON LEGISLATION	40	40	40
	CONTINUING EDUCATION FOR RECERTIFICATION/UCONN	900	900	900
	SEMINARS, WEBINARS / IAAO	120	120	120
	ANNUAL SPRING & FALL MEETING/CAAO	160	160	160
	FALL SYMPOSIUM EDUCATION MEETING	140	140	140
	IAAO CT JANUARY MEETING	50	50	50
	VETERAN BENEFIT WORKSHOP & BAA UPDATES	90	90	90
	Total Object	1,500	1,500	1,500

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		2,400	2,400	2,400
	Total Object		<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
Grand Total	10114144	ASSESSMENT	<u><u>291,444</u></u>	<u><u>296,444</u></u>	<u><u>296,044</u></u>

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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	\$ 41,225	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
	Total:	\$ 41,225	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%
	Total Excluding Wages:	\$ 41,225	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REFUNDS - TAX ADJUSTMENTS

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
41,225	21,000			21,000	10114145	58200	TAX REFUNDS	21,000	21,000	21,000
-	-	-	-	-	10114145	58205	TAX REIMBURSEMENT	-	-	-
41,225	21,000	21,000	14,415	21,000			58000 SUB TOTAL	21,000	21,000	21,000
41,225	21,000	21,000	14,415	21,000			DEPARTMENT TOTAL	21,000	21,000	21,000

**TOWN OF VERNON 2018-2019
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	<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	<u><u>21,000</u></u>	<u><u>21,000</u></u>	<u><u>21,000</u></u>

Collector of Revenue
Account Code #10114146

Narrative:

The Department's 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 ticket payments 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 CPACE and Finance. Advise Assistant Collector of Revenue with collection enforcement for the Town of Vernon WPCA: liens, 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 will be permanently assigned to the Collector of Revenue office. At this time all cash collections for the Town of Vernon WPCA are collected in the Collector of Revenue Office.

Major Objectives:

- * Pursue all methods of Tax Collection as allowed by State Statutes to ensure the highest collection percentage possible. Schedule a tax sale in August 2018 for collection of delinquent Real Estate Taxes.
- * Collection, billing, and reconciliation for Town of Vernon WPCA to be completed by the Collector of Revenue office.
- * Increase collection rates through additional use of collection agency; an additional collection tool that comes at no cost to the Town.

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 186,236	\$ 187,368	\$ 189,683	\$ 189,683	\$ 2,315	1.24%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	7,872	14,660	13,210	12,710	(1,950)	-13.30%
54000	Property Services	1,835	1,860	1,893	1,893	33	1.77%
55000	Other Purchased Services	4,393	4,850	4,560	3,750	(1,100)	-22.68%
56000	Supplies & Materials	17,368	25,900	25,900	25,900	-	0.00%
57000	Capital Outlay		200	200	200	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 217,704	\$ 234,838	\$ 235,446	\$ 234,136	\$ (702)	-0.30%
	Total Excluding Wages:	\$ 31,468	\$ 47,470	\$ 45,763	\$ 44,453	\$ (3,017)	-6.36%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
184,757	186,868	186,868	92,615	185,231	10114146	51010	REGULAR WAGES	189,183	189,183	189,183
-	-	-	-	-	10114146	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
114	-	-	-	-	10114146	51020	OVERTIME WAGES	-	-	-
-	-	122	-	-	10114146	51030	PART-TIME WAGES	-	-	-
500	500	500	200	500	10114146	51060	LONGEVITY	500	500	500
-	-	-	-	-	10114146	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114146	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10114146	51081	COMPENSATED ABSENCES-VAC	-	-	-
865	-	-	-	-	10114146	51083	EMPLOYEE MERIT PAY	-	-	-
186,236	187,368	187,490	92,815	185,731			51000 SUB TOTAL	189,683	189,683	189,683
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
3,313	4,310	13,279	6,596	7,700	10114146	53010	CLERICAL FEES	4,310	4,310	4,310
2,183	8,850	16,704	4,949	8,221	10114146	53040	DATA PROCESSING FEES	8,400	8,400	8,400
2,376	-	-	-	-	10114146	53140	OTHER LEGAL FEES AND SERVI	-	-	-
-	1,500	1,500	-	-	10114146	53800	OTHER FEES	500	500	-
7,872	14,660	31,482	11,545	15,921			53000 SUB TOTAL	13,210	13,210	12,710

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018										FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
1,235	1,260	1,710	1,253	1,253	10114146	54330	MAINTENANCE OFFICE EQUIPM	1,293	1,293	1,293			
-	-	-	-	-	10114146	54464	PROPERTY/CONDO FEES	-	-	-			
600	600	600	300	600	10114146	54490	COPIER RENTAL/LEASE	600	600	600			
-	-	-	-	-	10114146	54491	COPIER - COPY SURCHARGE	-	-	-			
-	-	-	-	-	10114146	54492	OTHER RENTALS	-	-	-			
1,835	1,860	2,310	1,553	1,853			54000 SUB TOTAL	1,893	1,893	1,893			
836	800	851	296	545	10114146	55010	MILEAGE	1,110	300	300			
250	250	250	250	250	10114146	55320	COMMUNICATION RENTALS	250	250	250			
-	-	-	-	-	10114146	55400	ADVERTISING	-	-	-			
672	630	1,055	524	659	10114146	55410	LEGAL NOTICES	630	630	630			
1,781	2,000	3,705	1,472	1,472	10114146	55500	PRINTING & BINDING	1,400	1,400	1,400			
454	670	670	141	667	10114146	55650	CONFERENCE FEES & MEMBER	670	670	670			
-	-	-	-	-	10114146	55660	SUBSCRIPTIONS & MANUALS	-	-	-			
400	400	400	200	200	10114146	55670	SCHOOLS/SEMINARS	400	400	400			
-	100	100	-	95	10114146	55730	SECURITY SERVICES	100	100	100			
4,393	4,850	7,030	2,883	3,888			55000 SUB TOTAL	4,560	3,750	3,750			

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
794	800	800	-	800	10114146	56010	OFFICE SUPPLIES	800	800	800
969	1,600	2,337	-	1,600	10114146	56020	ENVELOPES	1,600	1,600	1,600
344	500	500	-	500	10114146	56030	STATIONERY AND PAPER	500	500	500
-	-	-	-	-	10114146	56040	COPY SUPPLIES	-	-	-
648	650	663	77	650	10114146	56050	COMPUTER SUPPLIES	650	650	650
-	-	-	-	-	10114146	56060	CALCULATORS	-	-	-
14,612	22,350	30,931	7,691	22,350	10114146	56172	POSTAGE AND DELIVERY	22,350	22,350	22,350
17,368	25,900	35,231	7,767	25,900			56000 SUB TOTAL	25,900	25,900	25,900
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-
-	200	200	-	200	10114146	57810	OFFICE FURNITURE	200	200	200
-	-	1,795	-	-	10114146	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	200	1,995	-	200			57000 SUB TOTAL	200	200	200
-	-	-	-	-	10114146	58200	TAX REFUNDS	-	-	-
-	-	-	-	-	10114146	58235	TRANSFER STATION PERMIT RE	-	-	-
-	-	20	-	-	10114146	58290	OTHER REFUNDS	-	-	-
-	-	20	-	-			58000 SUB TOTAL	-	-	-
217,704	234,838	265,558	116,563	233,493			DEPARTMENT TOTAL	235,446	234,636	234,136

**TOWN OF VERNON 2018-2019
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, GS N6-8	52,197	52,197	52,197
	REVENUE CLERK, GS N5-8	46,518	46,518	46,518
	Total Object	189,183	189,183	189,183
51060	LONGEVITY			
	LONGEVITY - SENIOR REVENUE CLERK AND REVENUE CLERK	500	500	500
	Total Object	500	500	500
53010	CLERICAL FEES			
	TEMPORARY JULY STAFFING	4,310	4,310	4,310
	Total Object	4,310	4,310	4,310
53040	DATA PROCESSING FEES			
	PRINTING, FOLDING & DELIVERY-TAX BILLS	8,400	8,400	8,400
	Total Object	8,400	8,400	8,400
53800	OTHER FEES			
	COLLECTION FEES - CIB	500	500	0
	Total Object	500	500	0
54330	MAINTENANCE OFFICE EQUIPMENT			
	QDS VALIDATOR MAINTENANCE	450	450	450
	FORMAX FOLDER INSERTER MAINTENANCE	843	843	843
	Total Object	1,293	1,293	1,293
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	600	600	600
	Total Object	600	600	600
55010	MILEAGE			
	MILEAGE	1,110	300	300
	Total Object	1,110	300	300
55320	COMMUNICATION RENTALS			
	DMV ANNUAL FEE- ON-LINE ACCESS	250	250	250
	Total Object	250	250	250
55410	LEGAL NOTICES			
	JULY & JANUARY TAX NOTICES	630	630	630
	Total Object	630	630	630
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	670	670	670
	Total Object	670	670	670
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

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
56020	ENVELOPES				
	ENVELOPES		1,600	1,600	1,600
	Total Object		<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
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		650	650	650
	Total Object		<u>650</u>	<u>650</u>	<u>650</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>
57810	OFFICE FURNITURE				
	CHAIR REPLACEMENT		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
Grand Total	10114146	COLLECTOR OF REVENUE	<u><u>235,446</u></u>	<u><u>234,636</u></u>	<u><u>234,136</u></u>

Revaluation
Account Code #10114147

Narrative:

The most recent Revaluation was October 1, 2016.

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	9,675	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	13,328	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	1,500	-	-	-	-	0.00%
56000	Supplies & Materials	2,500	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	11,000	18,000	18,000	7,000	63.64%
	Total:	\$ 27,003	\$ 11,000	\$ 18,000	\$ 18,000	\$ 7,000	63.64%
	Total Excluding Wages:	\$ 17,328	\$ 11,000	\$ 18,000	\$ 18,000	\$ 7,000	63.64%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REVALUATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
9,675	-	-	-	-	10114147	51010	REGULAR WAGES	-	-	-
9,675	-	-	-	-			51000 SUB TOTAL	-	-	-
-	-	-	-	-	10114147	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10114147	53040	DATA PROCESSING FEES	-	-	-
-	-	-	-	-	10114147	53070	ENGINEERING FEES	-	-	-
-	-	-	-	-	10114147	53180	APPRAISAL FEES	-	-	-
13,328	-	-	-	-	10114147	53800	OTHER FEES	-	-	-
13,328	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10114147	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	-	10114147	55010	MILEAGE	-	-	-
120	-	-	-	-	10114147	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10114147	55400	ADVERTISING	-	-	-
500	-	-	-	-	10114147	55410	LEGAL NOTICES	-	-	-
880	-	-	-	-	10114147	55420	PUBLIC RELATIONS	-	-	-
-	-	-	-	-	10114147	55500	PRINTING & BINDING	-	-	-
-	-	-	-	-	10114147	55660	SUBSCRIPTIONS & MANUALS	-	-	-
1,500	-	-	-	-			55000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REVALUATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
591	-	-	-	10114147	56010	OFFICE SUPPLIES	-	-	-
109	-	-	-	10114147	56020	ENVELOPES	-	-	-
300	-	-	-	10114147	56030	STATIONERY AND PAPER	-	-	-
500	-	-	-	10114147	56040	COPY SUPPLIES	-	-	-
1,000	-	-	-	10114147	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	10114147	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	10114147	56300	FOOD	-	-	-
2,500	-	-	-			56000 SUB TOTAL	-	-	-
-	-	-	-	10114147	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10114147	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10114147	57810	OFFICE FURNITURE	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
-	11,000	11,000	- 11,000	10114147	58800	OTHR FINANCNG USES-TRNSFE	18,000	18,000	18,000
-	11,000	11,000	- 11,000			58000 SUB TOTAL	18,000	18,000	18,000
27,003	11,000	11,000	- 11,000			DEPARTMENT TOTAL	18,000	18,000	18,000

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	REVALUATION				
58800	OTHER FINANCNG USES-TRANSFER OUT				
	OTHER FINANCING USES-TRANSFER OUT		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>18,000</u>	<u>18,000</u>	<u>18,000</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. The Town Clerk's office 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 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, civil union, death, burial and cremation records.

Major Objectives:

- * To serve all residents of the Town of Vernon as efficiently and cost effectively as possible.
- * Continued progress toward electronic access to the most frequently used records.
- * Implementation of licensing software program to process and print all State licenses, dog, sporting, marriage, civil union 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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 185,116	\$ 191,119	\$ 197,037	\$ 192,784	\$ 1,665	0.87%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	318	601	601	601	-	0.00%
54000	Property Services	1,912	2,840	2,840	2,840	-	0.00%
55000	Other Purchased Services	26,193	54,000	58,000	56,600	2,600	4.81%
56000	Supplies & Materials	6,749	8,500	8,500	8,500	-	0.00%
57000	Capital Outlay		300	300	300	-	0.00%
58000	Other/Sundry	212,203	10,400	10,400	10,400	-	0.00%
	Total:	\$ 432,491	\$ 267,760	\$ 277,678	\$ 272,025	\$ 4,265	1.59%
	Total Excluding Wages:	\$ 247,375	\$ 76,641	\$ 80,641	\$ 79,241	\$ 2,600	3.39%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
150,596	166,501	166,501	84,083	166,501	10115150	51010	REGULAR WAGES	172,419	168,166	168,166
-	-	-	-	-	10115150	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
7,283	3,000	3,000	36	3,000	10115150	51020	OVERTIME WAGES	3,000	3,000	3,000
23,364	21,118	21,118	6,186	21,118	10115150	51030	PART-TIME WAGES	21,118	21,118	21,118
300	500	500	200	500	10115150	51060	LONGEVITY	500	500	500
1,024	-	-	-	-	10115150	51080	COMPENSATED ABSENCES - SK	-	-	-
2,549	-	-	-	-	10115150	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10115150	51083	EMPLOYEE MERIT PAY	-	-	-
185,116	191,119	191,119	90,505	191,119			51000 SUB TOTAL	197,037	192,784	192,784
-	-	-	-	-	10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	1	1	-	1	10115150	53010	CLERICAL FEES	1	1	1
318	600	882	120	600	10115150	53800	OTHER FEES	600	600	600
318	601	883	120	601			53000 SUB TOTAL	601	601	601

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
108	300	300	-	300	10115150	54330 MAINTENANCE OFFICE EQUIPM	300	300	300
64	700	1,300	24	700	10115150	54462 STORAGE FEES	700	700	700
1,740	1,740	1,740	870	1,740	10115150	54490 COPIER RENTAL/LEASE	1,740	1,740	1,740
-	-	-	-	-	10115150	54491 COPIER - COPY SURCHARGE	-	-	-
-	100	100	-	100	10115150	54492 OTHER RENTALS	100	100	100
1,912	2,840	3,440	894	2,840		54000 SUB TOTAL	2,840	2,840	2,840

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
380	1,300	2,100	-	1,300	10115150	55010	MILEAGE	1,300	1,300	250
-	-	-	-	-	10115150	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10115150	55040	LODGINGS	-	-	-
-	-	-	-	-	10115150	55340	INTERNET ACCOUNT	-	-	-
644	650	650	214	650	10115150	55410	LEGAL NOTICES	650	650	650
-	600	1,200	600	600	10115150	55500	PRINTING & BINDING	600	600	600
15,370	32,000	64,000	-	36,000	10115150	55510	DUPLICATION	36,000	36,000	36,000
105	7,500	25,050	-	7,500	10115150	55515	RESTORATION OF RECORDS	7,500	7,500	7,500
6,500	6,000	8,000	-	6,000	10115150	55516	GRANT-HIST DOC PRESERVATI	6,000	6,000	6,000
382	550	897	-	550	10115150	55520	MAPS	550	550	550
696	500	750	-	500	10115150	55590	OTHER PRINTING	500	500	500
2,042	2,800	3,558	250	2,800	10115150	55650	CONFERENCE FEES & MEMBER	2,800	2,800	2,800
74	100	200	-	100	10115150	55660	SUBSCRIPTIONS & MANUALS	100	100	100
-	2,000	4,000	-	2,000	10115150	55670	SCHOOLS/SEMINARS	2,000	2,000	1,650
-	-	-	-	-	10115150	55674	TRAINING	-	-	-
26,193	54,000	110,405	1,064	58,000			55000 SUB TOTAL	58,000	58,000	56,600

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2016-2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
429	850	1,270	117	850	10115150	56010 OFFICE SUPPLIES	850	850	850
100	100	100	-	100	10115150	56020 ENVELOPES	100	100	100
58	850	1,642	-	850	10115150	56030 STATIONERY AND PAPER	850	850	850
999	1,000	1,051	307	1,000	10115150	56040 COPY SUPPLIES	1,000	1,000	1,000
5,000	5,000	5,000	5,000	5,000	10115150	56172 POSTAGE AND DELIVERY	5,000	5,000	5,000
-	100	100	-	100	10115150	56400 BOOKS AND PERIODICALS	100	100	100
163	600	1,037	-	600	10115150	56900 OTHER SUPPLIES & MATERIALS	600	600	600
-	-	-	-	-	10115150	56950 REPLACE DAMAGED ITEMS-PEF	-	-	-
6,749	8,500	10,200	5,424	8,500		56000 SUB TOTAL	8,500	8,500	8,500
-	-	-	-	-	10115150	57213 REPAIR MISC. BLDGS & GROUN	-	-	-
-	-	-	-	-	10115150	57590 OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10115150	57710 COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10115150	57712 REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10115150	57720 COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10115150	57792 TELE-COMMUNICATION SYSTEM	-	-	-
-	300	600	-	300	10115150	57810 OFFICE FURNITURE	300	300	300
-	-	-	-	-	10115150	57829 OTHER OFFIC EQUIP & MACHINI	-	-	-
-	300	600	-	300		57000 SUB TOTAL	300	300	300

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,527	2,400	2,400	589	2,400	10115150	58250	LICENSE SURCHARGE REFUND	2,400	2,400	2,400
6,394	8,000	8,000	2,566	8,000	10115150	58255	DOCUMENT PRESERVATION SU	8,000	8,000	8,000
115,092	-	28,440	46,188	122,000	10115150	58257	COMMUNITY INVESTMENT SURC	-	-	-
35,433	-	8,128	14,224	30,000	10115150	58258	MERS FEE - GRANTOR	-	-	-
45,430	-	12,320	20,020	40,000	10115150	58259	MERS FEE - OTHER	-	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-
7,327	-	-	-	-	10115150	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
212,203	10,400	59,288	83,587	202,400			58000 SUB TOTAL	10,400	10,400	10,400
432,491	267,760	375,935	181,594	463,760			DEPARTMENT TOTAL	277,678	273,425	272,025

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, GS E4-4	79,239	74,986	74,986
	ASSISTANT TOWN CLERK, GS N6-8	52,197	52,197	52,197
	ASSISTANT TOWN CLERK, GS N6-1	40,983	40,983	40,983
	Total Object	172,419	168,166	168,166
51020	OVERTIME WAGES			
	OVERTIME WAGES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
51030	PART-TIME WAGES			
	ADMINISTRATIVE SECRETARY - 20 HOURS	21,118	21,118	21,118
	Total Object	21,118	21,118	21,118
51060	LONGEVITY			
	LONGEVITY	500	500	500
	Total Object	500	500	500
53010	CLERICAL FEES			
	CLERICAL FEES	1	1	1
	Total Object	1	1	1
53800	OTHER FEES			
	VITAL RECORDS/OTHER FEES	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			
	STORAGE FEES	700	700	700
	Total Object	700	700	700
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,740	1,740	1,740
	Total Object	1,740	1,740	1,740
54492	OTHER RENTALS			
	OTHER RENTALS	100	100	100
	Total Object	100	100	100
55010	MILEAGE			
	MILEAGE	1,300	1,300	250
	Total Object	1,300	1,300	250
55410	LEGAL NOTICES			
	LEGAL NOTICES	650	650	650
	Total Object	650	650	650
55500	PRINTING & BINDING			
	PRINTING & BINDING	600	600	600
	Total Object	600	600	600
55510	DUPLICATION			
	LAND RECORDS DUPLICATION - SCANNING, PRINTING, FILM, CD'S - ALSO INCLUDES BINDERS & ALL ASSOCIATED EQUIPMENT, ETC.	36,000	36,000	36,000
	Total Object	36,000	36,000	36,000

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
55515	RESTORATION OF RECORDS			
	RESTORATION OF RECORDS	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500
55516	GRANT-HIST DOC PRESERVATION			
	HISTORIC DOCUMENT PRESERVATION	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
55520	MAPS			
	MAPS	550	550	550
	Total Object	550	550	550
55590	OTHER PRINTING			
	OTHER PRINTING	500	500	500
	Total Object	500	500	500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	100	100	100
	Total Object	100	100	100
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	2,000	2,000	1,650
	Total Object	2,000	2,000	1,650
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	850	850	850
	Total Object	850	850	850
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	100	100	100
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	850	850	850
	Total Object	850	850	850
56040	COPY SUPPLIES			
	COPY SUPPLIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	100	100	100
	Total Object	100	100	100
56900	OTHER SUPPLIES & MATERIALS			
	OTHER SUPPLIES & MATERIALS	600	600	600
	Total Object	600	600	600
57810	OFFICE FURNITURE			
	CHAIR	300	300	300
	Total Object	300	300	300

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK				
58250	LICENSE SURCHARGE REFUND				
	LICENSE SURCHARGE REFUND		2,400	2,400	2,400
	Total Object		2,400	2,400	2,400
58255	DOCUMENT PRESERVATION SURCHARG				
	DOCUMENT PRESERVATION SURCHARGE		8,000	8,000	8,000
	Total Object		8,000	8,000	8,000
Grand Total	10115150	TOWN CLERK	277,678	273,425	272,025

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.

It is the mission of the Board of Assessment Appeals to ensure that the taxpayers of Vernon have a fair and equitable hearing process.

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 2,398	\$ 2,400	\$ 2,400	\$ 2,400	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	400	400	300	300	(100)	-25.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 2,798	\$ 2,800	\$ 2,700	\$ 2,700	\$ (100)	-3.57%
	Total Excluding Wages:	\$ 2,798	\$ 2,800	\$ 2,700	\$ 2,700	\$ (100)	-3.57%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - BOARD OF ASSESSMENT APPEALS

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,398	2,400	2,400	1,200	2,400	10116155	53800 OTHER FEES	2,400	2,400	2,400
2,398	2,400	2,400	1,200	2,400		53000 SUB TOTAL	2,400	2,400	2,400
-	-	-	-	-	10116155	55010 MILEAGE	-	-	-
400	400	400	-	400	10116155	55410 LEGAL NOTICES	300	300	300
-	-	-	-	-	10116155	55650 CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10116155	55660 SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10116155	55670 SCHOOLS/SEMINARS	-	-	-
400	400	400	-	400		55000 SUB TOTAL	300	300	300
-	-	-	-	-	10116155	56010 OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116155	56020 ENVELOPES	-	-	-
-	-	-	-	-	10116155	56030 STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116155	56172 POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-		56000 SUB TOTAL	-	-	-
2,798	2,800	2,800	1,200	2,800		DEPARTMENT TOTAL	2,700	2,700	2,700

**TOWN OF VERNON 2018-2019
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		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
Grand Total	10116155	BOARD OF ASSESSMENT APPEALS	<u><u>2,700</u></u>	<u><u>2,700</u></u>	<u><u>2,700</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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 7,235	\$ 6,818	\$ 6,889	\$ 6,889	\$ 71	1.04%
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:		\$ 7,235	\$ 6,818	\$ 6,889	\$ 6,889	\$ 71	1.04%
Total Excluding Wages:		\$ 7,235	\$ 6,818	\$ 6,889	\$ 6,889	\$ 71	1.04%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - WATER POLLUTION CONTROL AUTHORITY

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
7,235	6,818	6,818	-	6,818	10116157	53800	OTHER FEES	6,889	6,889	6,889
7,235	6,818	6,818	-	6,818			53000 SUB TOTAL	6,889	6,889	6,889
-	-	-	-	-	10116157	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	-	10116157	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-			55000 SUB TOTAL	-	-	-
-	-	-	-	-	10116157	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116157	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116157	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10116157	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-			56000 SUB TOTAL	-	-	-
7,235	6,818	6,818	-	6,818			DEPARTMENT TOTAL	6,889	6,889	6,889

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	WATER POLLUTION CONTROL AUTHORITY			
53800	OTHER FEES			
	3% OF CURRENT ANNUAL WAGES OF DIRECTOR, BUSINESS MGR, ACCOUNTANT & ADM. SEC.	6,889	6,889	6,889
	Total Object	<u>6,889</u>	<u>6,889</u>	<u>6,889</u>
Grand Total	10116157 WATER POLLUTION CONTROL AUTHORITY	<u><u>6,889</u></u>	<u><u>6,889</u></u>	<u><u>6,889</u></u>

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of \$4,377.00 to the Transit District. Vernon is authorized to appoint two Directors for their Board.

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	\$ 4,085	\$ 4,377	\$ 4,377	\$ 4,377	\$ -	0.00%
Total:		\$ 4,085	\$ 4,377	\$ 4,377	\$ 4,377	\$ -	0.00%
Total Excluding Wages:		\$ 4,085	\$ 4,377	\$ 4,377	\$ 4,377	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - GREATER HTFD TRANSIT DISTRICT

	FISCAL YEAR 2017-2018								FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10116158	55010	MILEAGE	-	-	-	
-	-	-	-	-	10116158	55650	CONFERENCE FEES & MEMBER	-	-	-	
-	-	-	-	-			55000 SUB TOTAL	-	-	-	
4,085	4,377	4,377	4,377	4,377	10116158	58700	GRANTS - HUMAN SERVICES	4,377	4,377	4,377	
4,085	4,377	4,377	4,377	4,377			58000 SUB TOTAL	4,377	4,377	4,377	
4,085	4,377	4,377	4,377	4,377			DEPARTMENT TOTAL	4,377	4,377	4,377	

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	GREATER HTFD TRANSIT DISTRICT				
58700	GRANTS - HUMAN SERVICES				
	USING 2010 CENSUS: 29,179 x \$0.15 PER CAPITA (FY 2018 = \$0.16 PER CAPITA)		4,377	4,377	4,377
	Total Object		<u>4,377</u>	<u>4,377</u>	<u>4,377</u>
Grand Total	10116158 GREATER HTFD TRANSIT DISTRICT		<u><u>4,377</u></u>	<u><u>4,377</u></u>	<u><u>4,377</u></u>

Data Processing
Account Code #10117160

Narrative:

This account includes the Town's 50% share of the operating costs for the Data Processing Internal Service Fund. The remaining 50% is charged to the Education budget. This account also centralizes the appropriation for computer equipment for all Town departments.

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	31,006	40,600	13,524	12,024	(28,576)	-70.38%
54000	Property Services	49,082	34,571	38,701	30,100	(4,471)	-12.93%
55000	Other Purchased Services	29,731	31,500	38,690	38,690	7,190	22.83%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	33,445	25,500	25,500	25,500	-	0.00%
58000	Other/Sundry	869,754	908,404	937,000	937,000	28,596	3.15%
Total:		\$ 1,013,018	\$ 1,040,575	\$ 1,053,415	\$ 1,043,314	\$ 2,739	0.26%
Total Excluding Wages:		\$ 1,013,018	\$ 1,040,575	\$ 1,053,415	\$ 1,043,314	\$ 2,739	0.26%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - DATA PROCESSING

2016-2017 ACTUAL	FISCAL YEAR 2017-2018										FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
28,306	37,900	37,900	11,008	37,900	10117160	53040	DATA PROCESSING FEES	10,824	10,824	10,824			
2,700	2,700	2,700	2,700	2,700	10117160	53331	DATA PROCESSING SERVICES	2,700	2,700	1,200			
31,006	40,600	40,600	13,708	40,600			53000 SUB TOTAL	13,524	13,524	12,024			
44,570	31,750	31,750	27,473	31,750	10117160	54324	SOFTWARE MAINTENANCE	35,216	35,216	26,615			
1,804	2,821	3,486	-	2,821	10117160	54330	MAINTENANCE OFFICE EQUIPM	1,985	1,985	1,985			
2,709	-	9,782	-	-	10117160	54334	TELE-COMMUNICATION REPAIR	-	-	-			
-	-	-	-	-	10117160	54482	COMPUTER RENTALS	1,500	1,500	1,500			
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	-	-	-			
-	-	-	-	-	10117160	54818	SECURITY/ALARM SYSTEM REP	-	-	-			
49,082	34,571	45,019	27,473	34,571			54000 SUB TOTAL	38,701	38,701	30,100			
11,487	11,500	18,604	5,884	11,500	10117160	55310	TELEPHONE/DATA LINES	16,690	16,690	16,690			
-	-	-	-	-	10117160	55315	TELEPHONE - WIRELESS	-	-	-			
15,107	15,000	25,770	12,011	15,000	10117160	55330	COMMUNICATIONS	17,000	17,000	17,000			
-	-	-	-	-	10117160	55510	DUPLICATION	-	-	-			
3,138	5,000	28,827	295	5,000	10117160	55674	TRAINING	5,000	5,000	5,000			
-	-	-	-	-	10117160	55730	SECURITY SERVICES	-	-	-			
29,731	31,500	73,201	18,190	31,500			55000 SUB TOTAL	38,690	38,690	38,690			

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
31,177	22,000	72,580	7,458	22,000	10117160	57710	COMPUTER HARDWARE	22,000	22,000	22,000
2,267	3,500	83,760	17,069	3,500	10117160	57720	COMPUTER SOFTWARE	3,500	3,500	3,500
33,445	25,500	156,340	24,527	25,500			57000 SUB TOTAL	25,500	25,500	25,500
869,754	908,404	908,404	-	908,404	10117160	58800	OTHR FINANCNG USES-TRNSFE	937,000	937,000	937,000
-	-	-	-	-	10117160	58830	T/O - DP CENTER LEASE	-	-	-
869,754	908,404	908,404	-	908,404			58000 SUB TOTAL	937,000	937,000	937,000
1,013,018	1,040,575	1,223,564	83,898	1,040,575			DEPARTMENT TOTAL	1,053,415	1,053,415	1,043,314

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING			
53040	DATA PROCESSING FEES			
	MUNICIPALITY FEES FOR BUILDING PERMITS	8,924	8,924	8,924
	NOVA TIME USER FEES - TIME CLOCK FEE	1,900	1,900	1,900
	Total Object	10,824	10,824	10,824
53331	DATA PROCESSING SERVICES			
	IMAGEWORKS WEB HOSTING (WWW.VERNON-CT.GOV)	1,200	1,200	1,200
		1,500	1,500	0
	Total Object	2,700	2,700	1,200
54324	SOFTWARE MAINTENANCE			
	QUALITY DATA SERVICE (QDS) - TAX COLLECTOR/ASSESSOR REVENUE COLLECTION	20,300	20,300	20,300
		8,601	8,601	0
	GROUP READY - SCHEDULING SOFTWARE	350	350	350
	KERI - KEY FOB LOCK SYSTEM	1,000	1,000	1,000
	SOPHOS - LAPTOP ENCRYPTION	2,100	2,100	2,100
	SENIOR CENTER WI-FI	465	465	465
	MY SENIOR CENTER SOFTWARE - MANAGEMENT SYSTEM FOR EVENTS, MEALS, VOLUNTEER HOURS, ETC	2,400	2,400	2,400
	Total Object	35,216	35,216	26,615
54330	MAINTENANCE OFFICE EQUIPMENT			
	SCANNER/PRINTER/COPIER (BUILDING, ENGINEERING)	650	650	650
	PLOTTER MAINTENANCE - (SAVIN 6700) (BUILDING, ENGINEERING)	650	650	650
	FORMAX MACHINE MAINTENANCE - FINANCE	685	685	685
	Total Object	1,985	1,985	1,985
54482	COMPUTER RENTALS			
	COMPUTER RENTALS - VOTER OF REGISTRARS (PRIMARY, GENERAL ELECTIONS)	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55310	TELEPHONE/DATA LINES			
	INTERNET - 10 CONNECTIONS - PARKS & REC, FIRE STATION, CEMETERY, YOUTH SERVICES, WTP, PD, PD-2, TEEN CENTER, ANIMAL CONTROL, EMS	16,690	16,690	16,690
	Total Object	16,690	16,690	16,690
55330	COMMUNICATIONS			
	VERIZON - DEPT. HEAD SMARTPHONES/ ADD'L CHARGES/ ACCESSORIES/ REPLACEMENTS	17,000	17,000	17,000
	Total Object	17,000	17,000	17,000
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 (LAPTOPS-2 SOCIAL SERVICES, 1 P&R, 1 PLANNING, 2 LOANERS, 1 ASSESSORS, 3 DPW AND WORKSTATIONS W/ MONITORS - 2 TOWN CLERK, 3 ASSESSORS, 3 TAX COLLECTOR, 1 DPW	20,000	20,000	20,000
	MISC. MOUSE, HD, KB, PRINTER PARTS	2,000	2,000	2,000
	Total Object	22,000	22,000	22,000
57720	COMPUTER SOFTWARE			
	ADOBE UPGRADES AND MISCELLANEOUS ITEMS	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING				
58800	OTHR FINANCNG USES-TRNSFER OUT				
	TOWN'S SHARE OF NET D.P. CENTER BUDGET		937,000	937,000	937,000
	Total Object		<u>937,000</u>	<u>937,000</u>	<u>937,000</u>
Grand Total	10117160	DATA PROCESSING	<u><u>1,053,415</u></u>	<u><u>1,053,415</u></u>	<u><u>1,043,314</u></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, Inlands Wetlands Commission, Design Review Commission, Local Historic Properties Commission, and Conservation Commission. To administer the Housing Rehabilitation Loan Program.
- * To work closely with other departments such as Economic Development, Engineering, Building & Zoning Enforcement, Fire Marshall, WPCA, etc. in regards to side development; provide predevelopment assistance to property owners and developers; and respond to requests for information.
- * To assist with the implementation of the vernon Plan of Conservation and Development.

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 138,601	\$ 140,947	\$ 142,824	\$ 142,824	\$ 1,877	1.33%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	6,895	7,500	7,500	2,500	(5,000)	-66.67%
54000	Property Services	2,522	2,920	2,920	2,920	-	0.00%
55000	Other Purchased Services	11,327	16,600	16,600	15,600	(1,000)	-6.02%
56000	Supplies & Materials	969	3,350	3,350	2,350	(1,000)	-29.85%
57000	Capital Outlay	10,000	10,600	10,600	10,600	-	0.00%
58000	Other/Sundry	1,276	1,800	1,800	1,800	-	0.00%
	Total:	\$ 171,590	\$ 183,717	\$ 185,594	\$ 178,594	\$ (5,123)	-2.79%
	Total Excluding Wages:	\$ 32,989	\$ 42,770	\$ 42,770	\$ 35,770	\$ (7,000)	-16.37%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
138,301	140,547	140,547	69,117	140,547	10150170	51010	REGULAR WAGES	142,424	142,424	142,424
-	-	-	-	-	10150170	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10150170	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10150170	51060	LONGEVITY	300	300	300
-	100	100	-	100	10150170	51073	CLOTHING/ UNIFORM ALLOWAN	100	100	100
-	-	-	-	-	10150170	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10150170	51080	COMPENSATED ABSENCES - SII	-	-	-
-	-	-	-	-	10150170	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10150170	51083	EMPLOYEE MERIT PAY	-	-	-
138,601	140,947	140,947	69,417	140,947			51000 SUB TOTAL	142,824	142,824	142,824
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10150170	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10150170	53338	OTHER PROF & TECH SERVICES	-	-	-
6,895	7,500	10,605	6,415	7,500	10150170	53800	OTHER FEES	7,500	2,500	2,500
6,895	7,500	10,605	6,415	7,500			53000 SUB TOTAL	7,500	2,500	2,500

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPM	-	-	
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-	
2,522	2,920	3,775	1,189	2,920	10150170	54490	COPIER RENTAL/LEASE	2,920	2,920	
-	-	-	-	-	10150170	54491	COPIER - COPY SURCHARGE	-	-	
2,522	2,920	3,775	1,189	2,920		54000 SUB TOTAL	2,920	2,920	2,920	
164	150	150	-	150	10150170	55010	MILEAGE	150	150	
-	50	100	-	50	10150170	55030	MEAL ALLOWANCE	50	50	
-	-	-	-	-	10150170	55310	TELEPHONE/DATA LINES	-	-	
4,177	5,500	8,996	4,067	5,500	10150170	55410	LEGAL NOTICES	5,500	5,500	
674	1,200	2,113	77	1,200	10150170	55500	PRINTING & BINDING	1,200	1,200	
6,237	7,200	8,163	6,613	7,200	10150170	55650	CONFERENCE FEES & MEMBER	7,200	7,200	
74	1,000	1,900	-	1,000	10150170	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	
-	1,500	2,700	-	1,500	10150170	55670	SCHOOLS/SEMINARS	1,500	1,500	
11,327	16,600	24,122	10,757	16,600		55000 SUB TOTAL	16,600	16,600	15,600	

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
969	3,000	5,600	239	3,000	10150170	56010	OFFICE SUPPLIES	3,000	3,000	2,000
-	-	-	-	-	10150170	56020	ENVELOPES	-	-	-
-	-	-	-	-	10150170	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10150170	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10150170	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10150170	56171	RECORDING SUPPLIES	-	-	-
-	350	350	-	350	10150170	56400	BOOKS AND PERIODICALS	350	350	350
-	-	-	-	-	10150170	56500	CLOTHING AND UNIFORM	-	-	-
-	-	-	-	-	10150170	56501	BOOTS	-	-	-
969	3,350	5,950	239	3,350			56000 SUB TOTAL	3,350	3,350	2,350
10,000	10,000	10,000	-	10,000	10150170	57150	LAND ACQUISITION	10,000	10,000	10,000
-	-	-	-	-	10150170	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10150170	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10150170	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10150170	57810	OFFICE FURNITURE	-	-	-
-	600	1,200	-	600	10150170	57829	OTHER OFFIC EQUIP & MACHIN	600	600	600
10,000	10,600	11,200	-	10,600			57000 SUB TOTAL	10,600	10,600	10,600

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10150170	58210	SALES TAX REFUND	-	-	-
1,276	1,800	1,800	-	10150170	58260	CONSERVATION FEE REFUND	1,800	1,800	1,800
-	-	-	-	10150170	58290	OTHER REFUNDS	-	-	-
1,276	1,800	1,800	-			58000 SUB TOTAL	1,800	1,800	1,800
171,591	183,717	198,399	88,018			DEPARTMENT TOTAL	185,594	180,594	178,594

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER - UNION E5-6	95,907	95,907	95,907
	ADMINISTRATIVE ASSISTANT N5-8	46,517	46,517	46,517
	Total Object	142,424	142,424	142,424
51060	LONGEVITY			
	ADMINISTRATIVE ASSISTANT	300	300	300
	Total Object	300	300	300
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOTS - TOWN PLANNER (UNION)	100	100	100
	Total Object	100	100	100
53800	OTHER FEES			
	GIS CONSULTING & MUNICODE FEES	7,500	2,500	2,500
	Total Object	7,500	2,500	2,500
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	150	150	150
	Total Object	150	150	150
55030	MEAL ALLOWANCE			
	MEALS AT REGIONAL CONFERENCES	50	50	50
	Total Object	50	50	50
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	1,200	1,200	700
	Total Object	1,200	1,200	700
55650	CONFERENCE FEES & MEMBERSHIP			
	NORTH CENTRAL CONSERVATION DISTRICT	5,407	5,407	5,407
	AMERICAN INSTITUTE CERTIFIED PLANNERS	500	500	500
	AMERICAN PLANNING ASSOC.	803	803	803
	CT ASSOC CONSERVATION & INLAND/WETLAND COMMISSION	100	100	100
	MISCELLANEOUS	300	300	300
	CT FEDERATION OF P&Z AGENCIES	90	90	90
	Total Object	7,200	7,200	7,200
55660	SUBSCRIPTIONS & MANUALS			
	WEST PUBL. (CT LAND USE LAW & PRACTICE)	400	400	200
	PLANNING COMMISSION JOURNAL	200	200	100
	OTHER	400	400	200
	Total Object	1,000	1,000	500
55670	SCHOOLS/SEMINARS			
	TRAINING-COMMISSIONERS/STAFF-THRU WETLAND/LAND USE ASSOC., ETC.	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		3,000	3,000	2,000
	Total Object		<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
56400	BOOKS AND PERIODICALS				
	BOOKS AND PERIODICALS		350	350	350
	Total Object		<u>350</u>	<u>350</u>	<u>350</u>
57150	LAND ACQUISITION				
	RESERVE PER ORDINANCE FOR LAND ACQUISITION & PRESERVATION		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
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><u>185,594</u></u>	<u><u>180,594</u></u>	<u><u>178,594</u></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 or industrial development projects; and seeks out new community compatible businesses.

Major Objectives:

- * Market the Town and its available properties (via web, branding, advertisements, etc.)
- * Business Retention and Expansion (BR&E)
- * Rockville redevelopment

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	97,628	89,132	90,468	90,468	1,336	1.50%
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:	\$ 138,628	\$ 130,132	\$ 131,468	\$ 131,468	\$ 1,336	1.03%
	Total Excluding Wages:	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
86,849	89,132	89,132	43,258	89,132	10151171	51010	REGULAR WAGES	90,468	90,468	90,468
-	-	-	-	-	10151171	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10151171	51060	LONGEVITY	-	-	-
-	-	-	-	-	10151171	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
10,779	-	-	2,859	-	10151171	51083	EMPLOYEE MERIT PAY	-	-	-
97,628	89,132	89,132	46,118	89,132			51000 SUB TOTAL	90,468	90,468	90,468
-	-	-	-	-	10151171	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10151171	55010	MILEAGE	-	-	-
-	-	-	-	10151171	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	10151171	55040	LODGINGS	-	-	-
-	-	-	-	10151171	55090	OTHER TRAVEL	-	-	-
-	-	-	-	10151171	55310	TELEPHONE/DATA LINES	-	-	-
-	-	-	-	10151171	55330	COMMUNICATIONS	-	-	-
-	-	-	-	10151171	55400	ADVERTISING	-	-	-
-	-	-	-	10151171	55500	PRINTING & BINDING	-	-	-
-	-	-	-	10151171	55510	DUPLICATION	-	-	-
-	-	-	-	10151171	55520	MAPS	-	-	-
-	-	-	-	10151171	55590	OTHER PRINTING	-	-	-
-	-	-	-	10151171	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	10151171	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	10151171	55670	SCHOOLS/SEMINARS	-	-	-
-	-	-	-	10151171	55910	SPECIAL EVENTS	-	-	-
-	-	-	-			55000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10151171	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	10151171	56020	ENVELOPES	-	-	-
-	-	-	-	10151171	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	10151171	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	10151171	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	10151171	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	10151171	56400	BOOKS AND PERIODICALS	-	-	-
-	-	-	-	10151171	56900	OTHER SUPPLIES & MATERIALS	-	-	-
-	-	-	-			56000 SUB TOTAL	-	-	-
-	-	-	-	10151171	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10151171	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10151171	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10151171	57840	CAMERAS	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
41,000	41,000	41,000	-	10151171	58800	OTHR FINANCNG USES-TRNSFE	41,000	41,000	41,000
41,000	41,000	41,000	-			58000 SUB TOTAL	41,000	41,000	41,000
138,628	130,132	130,132	46,118			DEPARTMENT TOTAL	131,468	131,468	131,468

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	COMMUNITY & ECONOMIC DEVELOP.			
51010	REGULAR WAGES			
	ECONOMIC DEVELOPMENT COORDINATOR - UNION GRADE & STEP E4-8	90,468	90,468	90,468
	Total Object	<u>90,468</u>	<u>90,468</u>	<u>90,468</u>
58800	OTHER FINANCING USES-TRANSFER OUT			
	INTERNET SUBSCRIPTIONS	6,000	6,000	6,000
	CONTINUING EDUCATION	2,500	2,500	2,500
	DUES-METRO HTFD ALLIANCE,CEDAS,ICSC, CERC,NEDA,CT MAIN ST, ETC.	1,500	1,500	1,500
	MARKETING	7,000	7,000	7,000
	TARGETED DEVELOPMENT PROJECTS	24,000	24,000	24,000
	Total Object	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
Grand Total	10151171 COMMUNITY & ECONOMIC DEVELOP.	<u><u>131,468</u></u>	<u><u>131,468</u></u>	<u><u>131,468</u></u>