

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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,211	6,000	6,000	6,000	-	0.00%
54000	Property Services	-	790	790	790	-	0.00%
55000	Other Purchased Services	3,960	4,000	4,000	4,000	-	0.00%
56000	Supplies & Materials	353	1,250	1,250	1,250	-	0.00%
57000	Capital Outlay	420	125	125	125	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 5,944	\$ 12,165	\$ 12,165	\$ 12,165	\$ -	0.00%
	Total Excluding Wages:	\$ 5,944	\$ 12,165	\$ 12,165	\$ 12,165	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015-2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	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
1,211	2,000	2,789	789	10110110	53140	OTHER LEGAL FEES AND SERVI	2,000	2,000	2,000
-	200	400	161	10110110	53800	OTHER FEES	200	200	200
1,211	6,000	6,989	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	-	-	-
3,159	3,000	3,000	-	10110110	55410	LEGAL NOTICES	3,000	3,000	3,000
801	1,000	2,000	-	10110110	55500	PRINTING & BINDING	1,000	1,000	1,000
3,960	4,000	5,000	-			55000 SUB TOTAL	4,000	4,000	4,000

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
133	200	267	67	200	10110110	56010 OFFICE SUPPLIES	200	200	200
-	100	200	100	100	10110110	56020 ENVELOPES	100	100	100
-	300	600	300	300	10110110	56030 STATIONERY AND PAPER	300	300	300
-	250	500	186	250	10110110	56040 COPY SUPPLIES	250	250	250
20	100	125	25	100	10110110	56171 RECORDING SUPPLIES	100	100	100
200	200	200	200	200	10110110	56172 POSTAGE AND DELIVERY	200	200	200
-	100	100	-	100	10110110	56400 BOOKS AND PERIODICALS	100	100	100
353	1,250	1,992	878	1,250		56000 SUB TOTAL	1,250	1,250	1,250
-	-	-	-	-	10110110	57710 COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10110110	57740 RECORDING MACHINES	-	-	-
-	-	-	-	-	10110110	57810 OFFICE FURNITURE	-	-	-
420	125	125	-	125	10110110	57829 OTHER OFFIC EQUIP & MACHINI	125	125	125
420	125	125	-	125		57000 SUB TOTAL	125	125	125
5,944	12,165	14,896	1,828	12,165		DEPARTMENT TOTAL	12,165	12,165	12,165

**TOWN OF VERNON 2017-2018
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	<u>800</u>	<u>800</u>	<u>800</u>
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
53140	OTHER LEGAL FEES AND SERVICES			
	OTHER LEGAL FEES AND SERVICES	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
53800	OTHER FEES			
	OTHER FEES	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	740	740	740
	Total Object	<u>740</u>	<u>740</u>	<u>740</u>
54492	OTHER RENTALS			
	OTHER RENTAL	50	50	50
	Total Object	<u>50</u>	<u>50</u>	<u>50</u>
55410	LEGAL NOTICES			
	LEGAL NOTICES	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
55500	PRINTING & BINDING			
	PRINTING & BINDING	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	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
56040	COPY SUPPLIES			
	COPY SUPPLIES	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
56171	RECORDING SUPPLIES			
	RECORDING SUPPLIES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>

**TOWN OF VERNON 2017-2018
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	<u>125</u>	<u>125</u>	<u>125</u>
Grand Total	10110110	TOWN COUNCIL	<u><u>12,165</u></u>	<u><u>12,165</u></u>	<u><u>12,165</u></u>

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 for 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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	17,428	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:		\$ 17,428	\$ 13,655	\$ 13,655	\$ 13,655	\$ -	0.00%
Total Excluding Wages:		\$ 17,428	\$ 13,655	\$ 13,655	\$ 13,655	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PROBATE COURT

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10111112	53900	AGENCY SERVICE FEES	-	-	-
17,428	13,655	16,688	3,880	10111112	53910	PROBATE COURT FEES	13,655	13,655	13,655
17,428	13,655	16,688	3,880			53000 SUB TOTAL	13,655	13,655	13,655
-	-	-	-	10111112	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
17,428	13,655	16,688	3,880			DEPARTMENT TOTAL	13,655	13,655	13,655

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

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

Executive & Administrative
Account Code #10112120

Narrative:

The Executive and Administrative Department is responsible for providing the Town Government with administrative and technical oversight. The Department provides other departments with human resource management (including oversight and participation in the negotiation and administration of collective bargaining agreements, grievance proceedings, and contract compliance involving several separate unions) and pension and risk management services. The Department is also responsible for assuring townwide compliance with Federal and State laws including the State Freedom of Information Act. Legal opinions from the Town Attorney, the Labor Attorney, and other special counsel, along with updated information on all aspects of administration, are regularly reviewed and discussed with the Mayor.

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 507,483	\$ 504,321	\$ 519,550	\$ 519,550	15,229	3.02%
52000	Employee Benefits	6,510	9,000	12,000	12,000	3,000	33.33%
53000	Professional & Tech. Services	13,266	14,000	15,000	15,000	1,000	7.14%
54000	Property Services	14,095	15,200	13,200	13,200	(2,000)	-13.16%
55000	Other Purchased Services	116,410	131,344	136,784	136,784	5,440	4.14%
56000	Supplies & Materials	11,395	16,500	24,000	24,000	7,500	45.45%
57000	Capital Outlay	549	500	500	500	-	0.00%
58000	Other/Sundry	1,469	1,500	1,500	1,500	-	0.00%
Total:		\$ 671,177	\$ 692,365	\$ 722,534	\$ 722,534	\$ 30,169	4.36%
Total Excluding Wages:		\$ 163,694	\$ 188,044	\$ 202,984	\$ 202,984	\$ 14,940	7.94%

TOWN OF VERNON

**FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
496,076	490,721	490,721	253,801	505,714	10112120	51010	REGULAR WAGES	505,750	505,750	505,750
-	-	-	-	-	10112120	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
268	1,500	1,500	405	1,100	10112120	51020	OVERTIME WAGES	1,500	1,500	1,500
3,465	4,500	4,500	1,215	3,500	10112120	51030	PART-TIME WAGES	4,500	4,500	4,500
-	-	-	-	-	10112120	51035	INTERN WAGES	-	-	-
300	300	300	300	300	10112120	51060	LONGEVITY	500	500	500
4,874	4,800	4,800	2,419	4,800	10112120	51075	TRAVEL PAY	4,800	4,800	4,800
-	-	-	-	-	10112120	51080	COMPENSATED ABSENCES - SII	-	-	-
-	-	-	-	-	10112120	51081	COMPENSATED ABSENCES-VAC	-	-	-
2,500	2,500	2,500	-	2,500	10112120	51083	EMPLOYEE MERIT PAY	2,500	2,500	2,500
507,483	504,321	504,321	258,140	517,914			51000 SUB TOTAL	519,550	519,550	519,550
6,510	9,000	11,000	4,865	10,730	10112120	52320	EDUCATIONAL ALLOWANCES	12,000	12,000	12,000
6,510	9,000	11,000	4,865	10,730			52000 SUB TOTAL	12,000	12,000	12,000

TOWN OF VERNON

**FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10112120	53010	CLERICAL FEES	-	-	-
4,553	6,000	7,068	1,935	6,600	10112120	53020	RECORDING SECRETARY FEES	7,000	7,000	7,000
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10112120	53331	DATA PROCESSING SERVICES	-	-	-
8,714	8,000	8,414	2,442	7,500	10112120	53800	OTHER FEES	8,000	8,000	8,000
-	-	-	-	-	10112120	53820	INTERNSHIP PROGRAM	-	-	-
-	-	-	-	-	10112120	53830	RETIREMENT/SEVERANCE FEES	-	-	-
13,266	14,000	15,481	4,377	14,100			53000 SUB TOTAL	15,000	15,000	15,000
-	-	-	-	-	10112120	54190	UTILITY SERVICES: OTHER	-	-	-
-	-	-	-	-	10112120	54230	ENVIRONMENTAL REMEDY - OIL	-	-	-
-	-	-	-	-	10112120	54324	SOFTWARE MAINTENANCE	-	-	-
26	-	-	-	-	10112120	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
2,319	5,000	5,000	-	2,500	10112120	54334	TELE-COMMUNICATION REPAIR	3,000	3,000	3,000
9,265	7,000	7,000	3,347	7,000	10112120	54490	COPIER RENTAL/LEASE	7,000	7,000	7,000
-	-	-	-	-	10112120	54491	COPIER - COPY SURCHARGE	-	-	-
2,486	3,200	3,200	698	3,200	10112120	54492	OTHER RENTALS	3,200	3,200	3,200
14,095	15,200	15,200	4,044	12,700			54000 SUB TOTAL	13,200	13,200	13,200

TOWN OF VERNON

**FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
267	250	250	41	240	10112120	55010	MILEAGE	250	250	250
-	-	-	-	-	10112120	55020	EMPLOYEE TRAVEL	-	-	-
870	1,000	1,000	646	1,000	10112120	55030	MEAL ALLOWANCE	1,000	1,000	1,000
-	-	-	-	-	10112120	55040	LODGINGS	-	-	-
-	-	-	-	-	10112120	55090	OTHER TRAVEL	-	-	-
55,219	60,000	82,802	20,633	60,000	10112120	55310	TELEPHONE/DATA LINES/CELLF	60,000	60,000	60,000
-	-	-	-	-	10112120	55315	TELEPHONE - WIRELESS	-	-	-
7,111	10,000	10,918	1,596	3,500	10112120	55410	LEGAL NOTICES	8,000	8,000	8,000
40	-	-	-	-	10112120	55420	PUBLIC RELATIONS	-	-	-
-	-	-	-	-	10112120	55430	MASTER PLAN SERVICES	-	-	-
234	1,000	1,350	1,354	2,700	10112120	55500	PRINTING & BINDING	9,000	9,000	9,000
48,260	50,534	50,534	45,225	47,000	10112120	55650	CONFERENCE FEES & MEMBER	50,534	50,534	50,534
1,027	2,060	2,060	538	1,076	10112120	55660	SUBSCRIPTIONS & MANUALS	1,500	1,500	1,500
499	2,000	2,000	52	104	10112120	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
575	1,500	1,550	-	-	10112120	55674	TRAINING	1,500	1,500	1,500
-	-	-	-	-	10112120	55745	AUDITING SERVICES	-	-	-
2,307	3,000	2,650	250	2,700	10112120	55910	SPECIAL EVENTS	3,000	3,000	3,000
116,410	131,344	155,115	70,335	118,320			55000 SUB TOTAL	136,784	136,784	136,784

TOWN OF VERNON

**FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,462	2,500	2,900	1,740	2,500	10112120	56010	OFFICE SUPPLIES	2,500	2,500	2,500
-	-	-	-	-	10112120	56020	ENVELOPES	-	-	-
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-
1,362	2,000	2,451	307	614	10112120	56040	COPY SUPPLIES	2,000	2,000	2,000
-	1,000	1,000	-	1,000	10112120	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
5,656	9,000	9,000	6,456	9,000	10112120	56172	POSTAGE AND DELIVERY	16,500	16,500	16,500
1,915	2,000	2,000	412	824	10112120	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-
11,395	16,500	17,351	8,915	13,938			56000 SUB TOTAL	24,000	24,000	24,000
-	-	-	-	-	10112120	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	3,500	-	-	10112120	57710	COMPUTER HARDWARE	-	-	-
549	500	4,900	-	340	10112120	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10112120	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10112120	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10112120	57840	CAMERAS	-	-	-
549	500	8,400	-	340			57000 SUB TOTAL	500	500	500
1,469	1,500	1,500	-	-	10112120	58710	GRANTS - CULTURAL/HERITAGE	1,500	1,500	1,500
-	-	-	-	-	10112120	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
1,469	1,500	1,500	-	-			58000 SUB TOTAL	1,500	1,500	1,500

TOWN OF VERNON

**FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
671,178	692,365	728,368	350,677	688,042		DEPARTMENT TOTAL	722,534	722,534	722,534

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
51010	REGULAR WAGES			
	MAYOR - ELECTED	30,450	30,450	30,450
	TOWN ADMINISTRATOR, GS E8-X	130,226	130,226	130,226
	ASSISTANT TOWN ADMINISTRATOR - E6-6	97,757	97,757	97,757
	EXECUTIVE ASSISTANT TO MAYOR - GS E3-8	73,596	73,596	73,596
	ADMINISTRATIVE ASSISTANT N5-6	43,028	43,028	43,028
	ADMINISTRATIVE ASSISTANT/GRANT & PROJECT COORDINATOR GS N6-8	51,680	51,680	51,680
	RECEPTIONIST - GS N2-8	35,985	35,985	35,985
	ADMINISTRATIVE ASSISTANT - GRADE STEP N5-6	43,028	43,028	43,028
	Total Object	505,750	505,750	505,750
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	2,500
	Total Object	2,500	2,500	2,500
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	7,000
	Total Object	7,000	7,000	7,000
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 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
55010	MILEAGE			
	MILEAGE @ \$0.535 PER MILE - IRS ADOPTED RATE	250	250	250
	Total Object	250	250	250
55030	MEAL ALLOWANCE			
	MEALS - CONFERENCES & BUSINESS MEETINGS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	FRONTIER AND EARTHLINK - TELEPHONE LINES	60,000	60,000	60,000
	Total Object	60,000	60,000	60,000
55410	LEGAL NOTICES			
	PUBLIC HEARINGS, BIDS, RFPS, ETC	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
55500	PRINTING & BINDING			
	ANNUAL TOWN REPORT, ETC	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CT CONFERENCE OF MUNICIPALITIES MEMBERSHIP	21,633	21,633	21,633
	CAPITAL REGION COUNCIL OF GOVERNMENTS	22,238	22,238	22,238
	ICMA MEMBERSHIP	1,034	1,034	1,034
	ICMA NATIONAL CONFERENCE	2,700	2,700	2,700
	CT CONFERENCE OF SMALL TOWNS MEMBERSHIP	1,255	1,255	1,255
	CT CITY/TOWN MGR. ASSOC. - MEMBERSHIP/ CONFERENCE	350	350	350
	TOLLAND COUNTY CHAMBER OF COMMERCE MEMBERSHIP	320	320	320
	ASCAP (ENTERTAINMENT LICENSES)	334	334	334
	CCM CONVENTION	300	300	300
	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	50,534	50,534	50,534
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	240	240	240
	CONNECTICUT LAW TRIBUNE	300	300	300
	APPLITRAX	760	760	760
	PURCHASE OF NEW BOOKS	200	200	200
	Total Object	1,500	1,500	1,500
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55674	TRAINING			
	TRAINING	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55910	SPECIAL EVENTS			
	MEMORIAL DAY PARADE, OTHER TOWN HALL EVENTS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE				
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>
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>722,534</u></u>	<u><u>722,534</u></u>	<u><u>722,534</u></u>

Law
Account Code #10112121

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	188,618	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:		\$ 188,618	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	0.00%
Total Excluding Wages:		\$ 188,618	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - LAW

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
28,584	40,000	43,506	10,545	40,000	10112121	53110	TOWN ATTORNEY	40,000	40,000	40,000
50,428	25,000	33,260	11,766	23,532	10112121	53112	TOWN ATTORNEY-SPECIAL COL	25,000	25,000	25,000
67,834	50,000	80,000	46,119	76,119	10112121	53120	LABOR RELATIONS	50,000	50,000	50,000
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-
39,271	50,000	53,275	6,237	30,000	10112121	53140	OTHER LEGAL FEES AND SERVI	50,000	50,000	50,000
-	-	-	-	-	10112121	53142	SPECIAL LEGAL/CONSULTATION	-	-	-
2,500	2,000	2,000	-	-	10112121	53180	APPRAISAL FEES	2,000	2,000	2,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-
188,618	167,000	212,041	74,667	169,651			53000 SUB TOTAL	167,000	167,000	167,000
188,618	167,000	212,041	74,667	169,651			DEPARTMENT TOTAL	167,000	167,000	167,000

**TOWN OF VERNON 2017-2018
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.

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 57,081	\$ 56,000	\$ 56,810	\$ 56,810	\$ 810	1.45%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	105	1,000	1,000	1,000	-	0.00%
54000	Property Services	9,235	7,675	7,675	7,675	-	0.00%
55000	Other Purchased Services	3,659	3,700	3,700	3,700	-	0.00%
56000	Supplies & Materials	10,566	8,700	8,700	8,700	-	0.00%
57000	Capital Outlay	1,992	2,400	2,400	2,400	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 82,638	\$ 79,475	\$ 80,285	\$ 80,285	\$ 810	1.02%
Total Excluding Wages:		\$ 25,557	\$ 23,475	\$ 23,475	\$ 23,475	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
57,081	56,000	56,000	27,708	56,810	10113130	51030	PART-TIME WAGES	56,810	56,810	56,810
57,081	56,000	56,000	27,708	56,810			51000 SUB TOTAL	56,810	56,810	56,810
-	-	-	-	-	10113130	53010	CLERICAL FEES	-	-	-
105	1,000	1,895	461	1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000
-	-	-	-	-	10113130	53800	OTHER FEES	-	-	-
105	1,000	1,895	461	1,000			53000 SUB TOTAL	1,000	1,000	1,000
294	300	300	-	300	10113130	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	-	-	-	-	10113130	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENAI	-	-	-
8,514	6,775	6,775	-	6,775	10113130	54460	RENTAL OF LAND/BUILDINGS	6,775	6,775	6,775
-	-	-	-	-	10113130	54482	COMPUTER RENTALS	-	-	-
426	600	600	-	600	10113130	54490	COPIER RENTAL/LEASE	600	600	600
-	-	-	-	-	10113130	54491	COPIER - COPY SURCHARGE	-	-	-
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-
9,235	7,675	7,675	-	7,675			54000 SUB TOTAL	7,675	7,675	7,675

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				FISCAL YEAR 2017-2018				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	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	200
-	1,000	1,000	-	1,000	10113130	55040 LODGINGS	1,000	1,000	1,000
-	-	-	-	-	10113130	55310 TELEPHONE/DATA LINES/CELLF	-	-	-
-	-	-	-	-	10113130	55410 LEGAL NOTICES	-	-	-
-	-	-	-	-	10113130	55505 BALLOT PREPARATION	-	-	-
1,355	1,500	1,500	410	1,500	10113130	55650 CONFERENCE FEES & MEMBER	1,500	1,500	1,500
2,304	1,000	1,496	445	1,000	10113130	55670 SCHOOLS/SEMINARS	1,000	1,000	1,000
3,659	3,700	4,196	855	3,700		55000 SUB TOTAL	3,700	3,700	3,700
822	500	500	-	500	10113130	56010 OFFICE SUPPLIES	500	500	500
1,793	1,200	1,263	-	1,200	10113130	56014 CANVASS SUPPLIES	1,200	1,200	1,200
-	-	-	-	-	10113130	56020 ENVELOPES	-	-	-
-	-	-	-	-	10113130	56030 STATIONERY AND PAPER	-	-	-
422	500	538	230	500	10113130	56040 COPY SUPPLIES	500	500	500
1,405	1,000	1,140	66	1,000	10113130	56050 COMPUTER SUPPLIES	1,000	1,000	1,000
6,124	5,500	9,292	4,181	5,500	10113130	56172 POSTAGE AND DELIVERY	5,500	5,500	5,500
10,566	8,700	12,733	4,478	8,700		56000 SUB TOTAL	8,700	8,700	8,700

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	10113130	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113130	57590	OTHER EQUIPMENT AND MACHI	-	-	-
993	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
999	500	500	210	500	10113130	57810	OFFICE FURNITURE	500	500	500
1,992	2,400	2,400	210	2,400			57000 SUB TOTAL	2,400	2,400	2,400
82,638	79,475	84,899	33,711	80,285			DEPARTMENT TOTAL	80,285	80,285	80,285

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION			
51030	PART-TIME WAGES			
	REGISTRAR - DEMOCRAT	27,405	27,405	27,405
	REGISTRAR - REPUBLICAN	27,405	27,405	27,405
	DEPUTY REGISTRAR OF VOTERS	2,000	2,000	2,000
	Total Object	56,810	56,810	56,810
53014	VOTER CANVASS FEES			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY & EQUIPMENT REPAIRS	300	300	300
	Total Object	300	300	300
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF OFFICE AND STORAGE SPACE - CENTER 375	6,775	6,775	6,775
	Total Object	6,775	6,775	6,775
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL/LEASE	600	600	600
	Total Object	600	600	600
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	200	200	200
	Total Object	200	200	200
55040	LODGINGS			
	LODGINGS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	500	500	500
	Total Object	500	500	500
56014	CANVASS SUPPLIES			
	NCOA - "NATIONAL CHANGE OF ADDRESS"	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56040	COPY SUPPLIES			
	COPY SUPPLIES	500	500	500
	Total Object	500	500	500
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500

**TOWN OF VERNON 2017-2018
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, telephone lines at the polling places, tabulator maintenance contracts, post-election audits, etc.) has ended. The municipalities will now have to bear 100% of all these costs.

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 16,000	\$ 24,000	\$ 16,000	\$ 16,000	(8,000)	-33.33%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	600	600	600	600	-	0.00%
54000	Property Services	6,072	6,600	6,600	6,600	-	0.00%
55000	Other Purchased Services	6,786	9,600	9,600	9,600	-	0.00%
56000	Supplies & Materials	1,525	1,900	1,600	1,600	(300)	-15.79%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 30,983	\$ 42,700	\$ 34,400	\$ 34,400	\$ (8,300)	-19.44%
Total Excluding Wages:		\$ 14,983	\$ 18,700	\$ 18,400	\$ 18,400	\$ (300)	-1.60%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
16,000	24,000	27,440	23,810	27,500	10113131	51091	ELECTION WORKERS - WAGES	16,000	16,000	16,000
-	-	-	-	-	10113131	51094	PRIMARY WORKERS - WAGES	-	-	-
16,000	24,000	27,440	23,810	27,500			51000 SUB TOTAL	16,000	16,000	16,000
-	-	-	-	-	10113131	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113131	53012	POLL WORKERS FEES	-	-	-
600	600	600	-	600	10113131	53090	CUSTODIAL FEES	600	600	600
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-
600	600	600	-	600			53000 SUB TOTAL	600	600	600
4,500	5,000	5,000	4,947	4,947	10113131	54390	OTHER REPAIR AND MAINTENAI	5,000	5,000	5,000
1,572	1,600	1,600	1,572	1,573	10113131	54430	RENTAL OF VEHICLES	1,600	1,600	1,600
-	-	-	3,278	-	10113131	54482	COMPUTER RENTALS	-	-	-
6,072	6,600	6,600	9,798	6,520			54000 SUB TOTAL	6,600	6,600	6,600
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-
1,222	800	662	349	800	10113131	55320	COMMUNICATION RENTALS	800	800	800
489	800	1,050	651	1,050	10113131	55400	ADVERTISING	800	800	800
5,076	8,000	9,380	-	8,000	10113131	55505	BALLOT PREPARATION	8,000	8,000	8,000
6,786	9,600	11,092	999	9,850			55000 SUB TOTAL	9,600	9,600	9,600

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
383	400	400	263	400	10113131	56010	OFFICE SUPPLIES	400	400	400
1,142	1,500	1,500	848	1,500	10113131	56300	FOOD	1,200	1,200	1,200
1,525	1,900	1,900	1,111	1,900		56000 SUB TOTAL	1,600	1,600	1,600	
-	-	-	-	-	10113131	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113131	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-		57000 SUB TOTAL	-	-	-	
30,983	42,700	47,632	35,719	46,370		DEPARTMENT TOTAL	34,400	34,400	34,400	

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION			
51091	ELECTION WORKERS - WAGES			
	ELECTION WORKERS	16,000	16,000	16,000
	Total Object	<u>16,000</u>	<u>16,000</u>	<u>16,000</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>34,400</u></u>	<u><u>34,400</u></u>	<u><u>34,400</u></u>

Primary
Account Code #10113132

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 17,995	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	600	-	-	-	-	0.00%
54000	Property Services	1,460	-	-	-	-	0.00%
55000	Other Purchased Services	3,690	-	-	-	-	0.00%
56000	Supplies & Materials	1,382	1	1	1	-	0.00%
57000	Capital Outlay	-	-	-	-	-	
58000	Other/Sundry	-	-	-	-	-	
	Total:	\$ 25,127	\$ 1	\$ 1	\$ 1	\$ -	0.00%
	Total Excluding Wages:	\$ 7,132	\$ 1	\$ 1	\$ 1	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PRIMARY

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
17,995	-	-	-	10113132	51094	PRIMARY WORKERS - WAGES	-	-	-
17,995	-	-	-			51000 SUB TOTAL	-	-	-
-	-	-	-	10113132	53010	CLERICAL FEES	-	-	-
-	-	-	-	10113132	53012	POLL WORKERS FEES	-	-	-
600	-	-	-	10113132	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	10113132	53800	OTHER FEES	-	-	-
600	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	10113132	54390	OTHER REPAIR AND MAINTENAI	-	-	-
1,460	-	-	-	10113132	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	10113132	54482	COMPUTER RENTALS	-	-	-
1,460	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	10113132	55010	MILEAGE	-	-	-
634	-	358	-	10113132	55320	COMMUNICATION RENTALS	-	-	-
92	-	-	-	10113132	55400	ADVERTISING	-	-	-
-	-	-	-	10113132	55410	LEGAL NOTICES	-	-	-
2,963	-	2,036	-	10113132	55505	BALLOT PREPARATION	-	-	-
3,690	-	2,394	-			55000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PRIMARY

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
182	1	1	-	-	10113132	56010 OFFICE SUPPLIES	1	1	1
-	-	-	-	-	10113132	56014 CANVASS SUPPLIES	-	-	-
1,200	-	-	-	-	10113132	56300 FOOD	-	-	-
1,382	1	1	-	-		56000 SUB TOTAL	1	1	1
25,127	1	2,395	-	-		DEPARTMENT TOTAL	1	1	1

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

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

Referendum
Account Code #10113133

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	100	100	100	-	0.00%
55000	Other Purchased Services	-	2,500	2,500	2,500	-	0.00%
56000	Supplies & Materials	-	700	700	700	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ -	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
Total Excluding Wages:		\$ -	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	3,200	3,200	-	-	10113133	51096 REFERENDUM WORKERS - WAG	3,200	3,200	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	-	-	-
-	100	100	-	-	10113133	54390 OTHER REPAIR AND MAINTENANCE	100	100	100
-	-	-	-	-	10113133	54430 RENTAL OF VEHICLES	-	-	-
-	-	-	-	-	10113133	54482 COMPUTER RENTALS	-	-	-
-	100	100	-	-		54000 SUB TOTAL	100	100	100
-	-	-	-	-	10113133	55010 MILEAGE	-	-	-
-	-	-	-	-	10113133	55320 COMMUNICATION RENTALS	-	-	-
-	500	500	-	-	10113133	55400 ADVERTISING	500	500	500
-	-	-	-	-	10113133	55410 LEGAL NOTICES	-	-	-
-	2,000	2,000	-	-	10113133	55505 BALLOT PREPARATION	2,000	2,000	2,000
-	2,500	2,500	-	-		55000 SUB TOTAL	2,500	2,500	2,500

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

	FISCAL YEAR 2016-2017									FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
-	200	200	-	-	10113133	56010	OFFICE SUPPLIES	200	200	200		
-	500	500	-	-	10113133	56300	FOOD	500	500	500		
-	700	700	-	-			56000 SUB TOTAL	700	700	700		
-	6,500	6,500	-	-			DEPARTMENT TOTAL	6,500	6,500	6,500		

**TOWN OF VERNON 2017-2018
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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 533,172	\$ 499,355	\$ 508,312	\$ 508,312	\$ 8,957	1.79%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	3,220	2,020	2,020	2,020	-	0.00%
55000	Other Purchased Services	1,867	2,820	2,735	2,735	(85)	-3.01%
56000	Supplies & Materials	3,432	3,424	3,424	3,424	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 541,691	\$ 507,619	\$ 516,491	\$ 516,491	\$ 8,872	1.75%
Total Excluding Wages:		\$ 8,519	\$ 8,264	\$ 8,179	\$ 8,179	\$ (85)	-1.03%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
471,645	467,305	467,305	223,950	460,673	10114140	51010	REGULAR WAGES	476,062	476,062	476,062
59,812	31,200	31,200	28,370	56,000	10114140	51020	OVERTIME WAGES	31,200	31,200	31,200
-	-	-	-	-	10114140	51030	PART-TIME WAGES	-	-	-
850	850	850	550	850	10114140	51060	LONGEVITY	1,050	1,050	1,050
-	-	-	-	-	10114140	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114140	51080	COMPENSATED ABSENCES - SICK	-	-	-
-	-	-	-	-	10114140	51081	COMPENSATED ABSENCES-VAC	-	-	-
865	-	-	-	865	10114140	51083	EMPLOYEE MERIT PAY	-	-	-
533,172	499,355	499,355	252,871	518,388			51000 SUB TOTAL	508,312	508,312	508,312
-	-	8,888	-	8,888	10114140	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	8,888	-	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	-	-	-
3,220	1,920	1,920	960	1,920	10114140	54490	COPIER RENTAL/LEASE	1,920	1,920	1,920
-	-	-	-	-	10114140	54491	COPIER - COPY SURCHARGE	-	-	-
3,220	2,020	2,140	960	2,040			54000 SUB TOTAL	2,020	2,020	2,020

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	60	60	55	181	10114140	55010 MILEAGE	100	100	100
83	120	120	-	107	10114140	55030 MEAL ALLOWANCE	100	100	100
-	-	-	-	-	10114140	55330 COMMUNICATIONS	-	-	-
946	800	856	261	960	10114140	55500 PRINTING & BINDING	800	800	800
434	800	5,400	485	740	10114140	55650 CONFERENCE FEES & MEMBER	790	790	790
404	1,040	3,840	-	705	10114140	55660 SUBSCRIPTIONS & MANUALS	945	945	945
1,867	2,820	10,276	801	2,693		55000 SUB TOTAL	2,735	2,735	2,735
1,937	2,100	2,417	217	2,200	10114140	56010 OFFICE SUPPLIES	2,100	2,100	2,100
-	-	-	-	-	10114140	56020 ENVELOPES	-	-	-
-	-	-	-	-	10114140	56030 STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10114140	56035 STORAGE SUPPLIES	-	-	-
29	100	100	-	100	10114140	56040 COPY SUPPLIES	100	100	100
1,352	1,224	1,326	612	1,224	10114140	56050 COMPUTER SUPPLIES	1,224	1,224	1,224
-	-	-	-	-	10114140	56060 CALCULATORS	-	-	-
113	-	-	69	117	10114140	56172 POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-	10114140	56190 OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10114140	56400 BOOKS AND PERIODICALS	-	-	-
3,432	3,424	3,843	898	3,641		56000 SUB TOTAL	3,424	3,424	3,424

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	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 & MACHIN	-	-
-	-	-	-	-					
-	-	-	-	-			57000 SUB TOTAL	-	-
541,691	507,619	524,502	255,529	535,650			DEPARTMENT TOTAL	516,491	516,491

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, GS E7-8	116,789	116,789	116,789
	CONTROLLER, UNION, GS E4-8	86,517	86,517	86,517
	BUDGET ANALYST, GS N7-8	60,887	60,887	60,887
	PAYROLL COORDINATOR, GS N7-8	60,887	60,887	60,887
	ACCOUNTANT-PROCUREMENT, GS N7-3	51,248	51,248	51,248
	ASSISTANT TREASURER, GS N7-8	60,887	60,887	60,887
	ADMINISTRATIVE ASSISTANT - GS N5-1	36,232	36,232	36,232
	OTHER PRIOR PERIOD ADJUSTMENTS	2,615	2,615	2,615
	Total Object	476,062	476,062	476,062
51020	OVERTIME WAGES			
	OVERTIME WAGES	31,200	31,200	31,200
	Total Object	31,200	31,200	31,200
51060	LONGEVITY			
	FINANCE OFFICER	300	300	300
	BUDGET ANALYST	300	300	300
	ASSISTANT TREASURER	250	250	250
	PAYROLL COORDINATOR	200	200	200
	Total Object	1,050	1,050	1,050
54330	MAINTENANCE OFFICE EQUIPMENT			
	CHECK SIGNER/FORMPRO	100	100	100
	Total Object	100	100	100
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL - 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 (4)	260	260	260
	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	790	790	790

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
55660	SUBSCRIPTIONS & MANUALS			
	AICPA 2018 PUBLICATIONS	40	40	40
	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	<u>945</u>	<u>945</u>	<u>945</u>
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>516,491</u></u>	<u><u>516,491</u></u>	<u><u>516,491</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 Town Council, 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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 53,750	\$ 54,775	\$ 54,700	\$ 71,610	\$ 16,835	30.73%
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:		\$ 53,750	\$ 54,775	\$ 54,700	\$ 71,610	\$ 16,835	30.73%
Total Excluding Wages:		\$ 53,750	\$ 54,775	\$ 54,700	\$ 71,610	\$ 16,835	30.73%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - INDEPENDENT AUDIT

	FISCAL YEAR 2016-2017										FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
52,750	53,775	54,135	43,010	54,135	10114141	53030	ACCOUNTING/AUDITING FEES	53,700	53,700				70,610
1,000	1,000	1,000	-	1,000	10114141	53800	OTHER FEES	1,000	1,000				1,000
53,750	54,775	55,135	43,010	55,135			53000 SUB TOTAL	54,700	54,700				71,610
53,750	54,775	55,135	43,010	55,135			DEPARTMENT TOTAL	54,700	54,700				71,610

**TOWN OF VERNON 2017-2018
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%		53,700	53,700	70,610
	Total Object		<u>53,700</u>	<u>53,700</u>	<u>70,610</u>
53800	OTHER FEES				
	EMMA CONTINUING DISCLOSURE FILING - 4 ISSUES @ \$250 EACH		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10114141 INDEPENDENT AUDIT		<u><u>54,700</u></u>	<u><u>54,700</u></u>	<u><u>71,610</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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,354	\$ 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	408	400	400	400	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 5,802	\$ 6,360	\$ 6,360	\$ 6,360	\$ -	0.00%
Total Excluding Wages:		\$ 5,802	\$ 6,360	\$ 6,360	\$ 6,360	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TREASURY

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-
-	-	-	-			51000 SUB TOTAL	-	-	-
580	580	580	-	10114142	53030	ACCOUNTING/AUDITING FEES	580	580	580
4,774	5,340	50,214	2,670	10114142	53600	BANKING SERVICE FEES	5,340	5,340	5,340
-	-	-	-	10114142	53615	ESCROW AGENT FEE	-	-	-
-	-	-	-	10114142	53800	OTHER FEES	-	-	-
5,354	5,920	50,794	2,670			53000 SUB TOTAL	5,920	5,920	5,920
-	-	-	-	10114142	55330	COMMUNICATIONS	-	-	-
-	-	-	40	10114142	55650	CONFERENCE FEES & MEMBER	-	-	-
40	40	40	-	10114142	55660	SUBSCRIPTIONS & MANUALS	40	40	40
40	40	40	-			55000 SUB TOTAL	40	40	40
408	400	400	-	10114142	56010	OFFICE SUPPLIES	400	400	400
-	-	-	-	10114142	56018	SIGNATORY SUPPLIES	-	-	-
408	400	400	-			56000 SUB TOTAL	400	400	400
-	-	-	-	10114142	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
5,801	6,360	51,234	2,670			DEPARTMENT TOTAL	6,360	6,360	6,360

**TOWN OF VERNON 2017-2018
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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,300	\$ 5,300	\$ 5,350	\$ 5,350	\$ 50	0.94%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	345	345	345	-	0.00%
56000	Supplies & Materials	3,383	4,100	4,020	4,020	(80)	-1.95%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 8,683	\$ 9,745	\$ 9,715	\$ 9,715	\$ (30)	-0.31%
Total Excluding Wages:		\$ 8,683	\$ 9,745	\$ 9,715	\$ 9,715	\$ (30)	-0.31%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PURCHASING

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,300	5,300	8,600	5,350	5,350	10114143	53030	ACCOUNTING/AUDITING FEES	5,350	5,350	5,350
5,300	5,300	8,600	5,350	5,350			53000 SUB TOTAL	5,350	5,350	5,350
-	345	775	-	345	10114143	55660	SUBSCRIPTIONS & MANUALS	345	345	345
-	345	775	-	345			55000 SUB TOTAL	345	345	345
-	-	-	-	-	10114143	56010	OFFICE SUPPLIES	-	-	-
3,383	4,100	6,257	1,701	3,860	10114143	56030	STATIONERY AND PAPER	4,020	4,020	4,020
3,383	4,100	6,257	1,701	3,860			56000 SUB TOTAL	4,020	4,020	4,020
8,683	9,745	15,632	7,051	9,555			DEPARTMENT TOTAL	9,715	9,715	9,715

**TOWN OF VERNON 2017-2018
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:

The 2016 revaluation reflected a shift in tax burden from residential to the commercial/industrial taxpayer. If appeals are submitted, the goal is to review and consider each one on its merit and act within appraisal guidelines and Connecticut General Statutes.

There are many components that go into making up the grand list such as various exemptions, changes to properties, motor vehicle and personal property adjustments, elderly benefits, all requiring review and processing. In addition, the G.I.S. mapping system is always being updated as changes occur. The landlord, fire hydrant ordinances and tax abatement agreements are always changing requiring program changes.

Major Objectives:

- * Resolve court appeals and foundation problems in a fair and expedient manner.
- * Monitor Assessment, BAA and Revaluation budgets and work within town guidelines.
- * Continue to look to improve the flow of information between this department and the general public.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 257,624	\$ 253,769	\$ 263,941	\$ 263,941	\$ 10,172	4.01%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	345	2,000	1,000	1,000	(1,000)	-50.00%
54000	Property Services	7,241	9,400	9,900	9,900	500	5.32%
55000	Other Purchased Services	5,607	7,250	6,950	6,950	(300)	-4.14%
56000	Supplies & Materials	2,533	3,550	3,500	3,500	(50)	-1.41%
57000	Capital Outlay	-	1,000	-	-	(1,000)	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 273,350	\$ 276,969	\$ 285,291	\$ 285,291	\$ 8,322	3.00%
Total Excluding Wages:		\$ 15,726	\$ 23,200	\$ 21,350	\$ 21,350	\$ (1,850)	-7.97%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
256,791	253,569	253,569	128,965	253,569	10114144	51010	REGULAR WAGES	263,691	263,691	263,691
-	-	-	-	-	10114144	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114144	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-
200	200	200	250	250	10114144	51060	LONGEVITY	250	250	250
-	-	-	-	-	10114144	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114144	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10114144	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114144	51082	RETIREMENT INCENTIVE PAY	-	-	-
633	-	-	-	-	10114144	51083	EMPLOYEE MERIT PAY	-	-	-
257,624	253,769	253,769	129,215	253,819			51000 SUB TOTAL	263,941	263,941	263,941
-	-	9,500	4,750	9,500	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-
345	2,000	2,000	1,000	2,000	10114144	53800	OTHER FEES	1,000	1,000	1,000
345	2,000	11,500	5,750	11,500			53000 SUB TOTAL	1,000	1,000	1,000
6,641	8,500	9,876	-	8,500	10114144	54324	SOFTWARE MAINTENANCE	8,800	8,800	8,800
-	-	-	-	-	10114144	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
600	900	900	300	1,000	10114144	54490	COPIER RENTAL/LEASE	1,100	1,100	1,100
-	-	-	-	-	10114144	54491	COPIER - COPY SURCHARGE	-	-	-
7,241	9,400	10,776	300	9,500			54000 SUB TOTAL	9,900	9,900	9,900

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	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	-	-	-
630	450	450	264	10114144	55410	LEGAL NOTICES	450	450	450
-	-	-	-	10114144	55420	PUBLIC RELATIONS	-	-	-
2,262	2,500	2,500	2,388	10114144	55500	PRINTING & BINDING	2,500	2,500	2,500
506	1,500	1,500	110	10114144	55650	CONFERENCE FEES & MEMBER	1,200	1,200	1,200
1,145	1,300	1,300	566	10114144	55660	SUBSCRIPTIONS & MANUALS	1,300	1,300	1,300
1,064	1,500	1,500	-	10114144	55670	SCHOOLS/SEMINARS	1,500	1,500	1,500
5,607	7,250	7,250	3,328			55000 SUB TOTAL	6,950	6,950	6,950

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,533	1,000	1,038	1,001	1,001	10114144	56010	OFFICE SUPPLIES	1,000	1,000	1,000
-	50	50	-	-	10114144	56020	ENVELOPES	-	-	-
-	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	10114144	56172	POSTAGE AND DELIVERY	2,300	2,300	2,300
-	-	-	-	-	10114144	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114144	56300	FOOD	-	-	-
2,533	3,550	3,588	3,301	3,501			56000 SUB TOTAL	3,500	3,500	3,500
-	-	-	-	-	10114144	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10114144	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114144	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10114144	57720	COMPUTER SOFTWARE	-	-	-
-	1,000	1,000	709	1,000	10114144	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10114144	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10114144	57840	CAMERAS	-	-	-
-	1,000	1,000	709	1,000			57000 SUB TOTAL	-	-	-
273,351	276,969	287,883	142,603	285,970			DEPARTMENT TOTAL	285,291	285,291	285,291

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
51010	REGULAR WAGES			
	ASSESSOR - UNION E5-8	97,750	97,750	97,750
	DEPUTY ASSESSOR - UNION N-7-8	63,335	63,335	63,335
	SENIOR ASSESSMENT TECHNICIAN - N-6-8	51,680	51,680	51,680
	ASSESSMENT TECHNICIAN N5-8	46,057	46,057	46,057
	PRIOR PERIODS ADJUSTMENT	4,869	4,869	4,869
	Total Object	263,691	263,691	263,691
51060	LONGEVITY			
	SENIOR ASSESSMENT TECHNICIAN	250	250	250
	Total Object	250	250	250
53800	OTHER FEES			
	CONSULTANT, SPECIALIZED REPORTS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
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	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
55410	LEGAL NOTICES			
	INCLUDES BAA AND VETERAN NOTICES	450	450	450
	Total Object	450	450	450
55500	PRINTING & BINDING			
	PRINT & BIND ASSESSOR ABSTRACT BOOKS & PP DECLARATIONS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55650	CONFERENCE FEES & MEMBERSHIP			
	IAAO,CAAQ,NADA PRICING GUIDES,COM-COMP,NE REGIONAL	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
55660	SUBSCRIPTIONS & MANUALS			
	NADA PRICING MANUALS	1,300	1,300	1,300
	Total Object	1,300	1,300	1,300
55670	SCHOOLS/SEMINARS			
	SCHOOLS AND SEMINARS, RECERTIFICATION, PROFESSIONAL DEV.	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	200	200	200
	Total Object	200	200	200
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	2,300	2,300	2,300
	Total Object	2,300	2,300	2,300
Grand Total	10114144 ASSESSMENT	285,291	285,291	285,291

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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 19,804	\$ 17,000	\$ 25,000	\$ 21,000	\$ 4,000	23.53%
Total:		\$ 19,804	\$ 17,000	\$ 25,000	\$ 21,000	\$ 4,000	23.53%
Total Excluding Wages:		\$ 19,804	\$ 17,000	\$ 25,000	\$ 21,000	\$ 4,000	23.53%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - REFUNDS - TAX ADJUSTMENTS

	FISCAL YEAR 2016-2017										FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
19,804	17,000			46,500	10114145	58200	TAX REFUNDS	25,000	21,000	21,000			
-	-	-	-	-	10114145	58205	TAX REIMBURSEMENT	-	-	-			
19,804	17,000	46,500	34,528	46,500			58000 SUB TOTAL	25,000	21,000	21,000			
19,804	17,000	46,500	34,528	46,500			DEPARTMENT TOTAL	25,000	21,000	21,000			

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	REFUNDS - TAX ADJUSTMENTS				
58200	TAX REFUNDS				
	TAX REFUNDS		25,000	21,000	21,000
		Total Object	<u>25,000</u>	<u>21,000</u>	<u>21,000</u>
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	<u>25,000</u>	<u>21,000</u>	<u>21,000</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 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 Town of Vernon WPCA are collected in the Collector of Revenue office.

Major Objectives:

- * Collection, billing and reconciliation for Town of Vernon WPCA to be completed by the Collector of Revenue office.
- * Pursue all methods of Tax Collection as allowed by State Statutes to ensure the highest collection percentage possible. Schedule a tax sale in August, 2017 for collection of delinquent Real Estate Taxes.
- * Establish new C-PACE loan accounts for billing upon project completion.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 186,790	\$ 183,309	\$ 187,368	\$ 187,368	\$ 4,059	2.21%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	15,195	14,660	14,660	14,660	-	0.00%
54000	Property Services	1,778	1,860	1,860	1,860	-	0.00%
55000	Other Purchased Services	3,724	4,850	4,850	4,850	-	0.00%
56000	Supplies & Materials	25,284	26,100	25,900	25,900	(200)	-0.77%
57000	Capital Outlay	-	-	200	200	200	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 232,771	\$ 230,779	\$ 234,838	\$ 234,838	\$ 4,059	1.76%
Total Excluding Wages:		\$ 45,981	\$ 47,470	\$ 47,470	\$ 47,470	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
185,625	182,809	182,809	92,829	184,956	10114146	51010	REGULAR WAGES	186,868	186,868	186,868
-	-	-	-	-	10114146	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	120	114	114	10114146	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114146	51030	PART-TIME WAGES	-	-	-
300	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	-	-	-
186,790	183,309	183,429	93,143	185,570			51000 SUB TOTAL	187,368	187,368	187,368
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
3,628	4,310	6,680	3,313	4,310	10114146	53010	CLERICAL FEES	4,310	4,310	4,310
7,010	8,850	11,736	-	8,850	10114146	53040	DATA PROCESSING FEES	8,850	8,850	8,850
4,280	-	-	-	-	10114146	53140	OTHER LEGAL FEES AND SERVI	-	-	-
277	1,500	1,500	-	-	10114146	53800	OTHER FEES	1,500	1,500	1,500
15,195	14,660	19,917	3,313	13,160			53000 SUB TOTAL	14,660	14,660	14,660

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,178	1,260	1,710	1,215	1,235	10114146	54330	MAINTENANCE OFFICE EQUIPM	1,260	1,260	1,260
-	-	-	-	-	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	-	-	-
1,778	1,860	2,310	1,515	1,835			54000 SUB TOTAL	1,860	1,860	1,860
238	800	800	-	800	10114146	55010	MILEAGE	800	800	800
250	250	250	250	250	10114146	55320	COMMUNICATION RENTALS	250	250	250
-	-	-	-	-	10114146	55400	ADVERTISING	-	-	-
440	630	1,197	337	630	10114146	55410	LEGAL NOTICES	630	630	630
2,020	2,000	3,600	1,551	1,551	10114146	55500	PRINTING & BINDING	2,000	2,000	2,000
201	670	670	78	500	10114146	55650	CONFERENCE FEES & MEMBER	670	670	670
-	-	-	-	-	10114146	55660	SUBSCRIPTIONS & MANUALS	-	-	-
480	400	400	200	400	10114146	55670	SCHOOLS/SEMINARS	400	400	400
95	100	100	-	-	10114146	55730	SECURITY SERVICES	100	100	100
3,724	4,850	7,017	2,417	4,131			55000 SUB TOTAL	4,850	4,850	4,850

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
797	800	800	26	800	10114146	56010	OFFICE SUPPLIES	800	800	800
1,840	1,600	1,953	34	1,600	10114146	56020	ENVELOPES	1,600	1,600	1,600
507	500	380	-	380	10114146	56030	STATIONERY AND PAPER	500	500	500
-	-	-	-	-	10114146	56040	COPY SUPPLIES	-	-	-
392	650	663	77	650	10114146	56050	COMPUTER SUPPLIES	650	650	650
198	200	200	-	175	10114146	56060	CALCULATORS	-	-	-
21,550	22,350	23,750	5,000	22,350	10114146	56172	POSTAGE AND DELIVERY	22,350	22,350	22,350
25,284	26,100	27,746	5,137	25,955			56000 SUB TOTAL	25,900	25,900	25,900
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114146	57810	OFFICE FURNITURE	200	200	200
-	-	-	-	-	10114146	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-			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	-	-	-
232,771	230,779	240,438	105,525	230,651			DEPARTMENT TOTAL	234,838	234,838	234,838

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE			
51010	REGULAR WAGES			
	COLLECTOR OF REVENUE, UNION	86,517	86,517	86,517
	SENIOR REVENUE CLERK, GS N6-8	51,680	51,680	51,680
	REVENUE CLERK, GS N5-8	46,056	46,056	46,056
	PRIOR PERIODS ADJUSTMENT	2,615	2,615	2,615
	Total Object	186,868	186,868	186,868
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	8,850	8,850	8,850
	Total Object	8,850	8,850	8,850
53800	OTHER FEES			
	COLLECTION FEES - CIB	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
54330	MAINTENANCE OFFICE EQUIPMENT			
	QDS VALIDATOR MAINTENANCE	450	450	450
	FORMAX FOLDER INSERTER MAINTENANCE	810	810	810
	Total Object	1,260	1,260	1,260
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	600	600	600
	Total Object	600	600	600
55010	MILEAGE			
	MILEAGE	800	800	800
	Total Object	800	800	800
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	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
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 2017-2018
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>234,838</u></u>	<u><u>234,838</u></u>	<u><u>234,838</u></u>

Revaluation
Account Code #10114147

Narrative:

The most recent Revaluation was October 1, 2016.

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	9,676	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	59,920	1,488	18,000	-	(1,488)	-100.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	2,538	1,500	-	-	(1,500)	0.00%
56000	Supplies & Materials	12,178	2,500	-	-	(2,500)	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	11,000	-	0.00%
Total:		\$ 84,312	\$ 5,488	\$ 18,000	\$ 11,000	\$ 5,512	100.44%
Total Excluding Wages:		\$ 74,636	\$ 5,488	\$ 18,000	\$ 11,000	\$ 5,512	100.44%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - REVALUATION

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				FISCAL YEAR 2017-2018				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
9,676	-	-	8,421	8,422	10114147	51010	REGULAR WAGES	-	-
9,676	-	-	8,421	8,422			51000 SUB TOTAL	-	-
-	-	-	-	-	10114147	53010	CLERICAL FEES	-	-
-	-	-	-	-	10114147	53040	DATA PROCESSING FEES	-	-
-	-	-	-	-	10114147	53070	ENGINEERING FEES	-	-
-	-	-	-	-	10114147	53180	APPRAISAL FEES	-	-
59,920	1,488	13,328	13,185	71,000	10114147	53800	OTHER FEES	18,000	-
59,920	1,488	13,328	13,185	71,000			53000 SUB TOTAL	18,000	-
-	-	-	-	-	10114147	54330	MAINTENANCE OFFICE EQUIPM	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-
-	-	-	-	-	10114147	55010	MILEAGE	-	-
538	-	-	120	300	10114147	55315	TELEPHONE - WIRELESS	-	-
-	-	-	-	-	10114147	55400	ADVERTISING	-	-
-	500	500	-	-	10114147	55410	LEGAL NOTICES	-	-
-	1,000	1,000	-	-	10114147	55420	PUBLIC RELATIONS	-	-
-	-	-	-	-	10114147	55500	PRINTING & BINDING	-	-
2,000	-	-	-	1,000	10114147	55660	SUBSCRIPTIONS & MANUALS	-	-
2,538	1,500	1,500	120	1,300			55000 SUB TOTAL	-	-

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - REVALUATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017										FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
1,578	500	500	349	2,500	10114147	56010	OFFICE SUPPLIES	-	-	-			
600	200	200	-	660	10114147	56020	ENVELOPES	-	-	-			
-	300	300	-	250	10114147	56030	STATIONERY AND PAPER	-	-	-			
-	500	500	-	500	10114147	56040	COPY SUPPLIES	-	-	-			
10,000	1,000	1,000	-	11,000	10114147	56172	POSTAGE AND DELIVERY	-	-	-			
-	-	-	-	-	10114147	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-			
-	-	-	-	-	10114147	56300	FOOD	-	-	-			
12,178	2,500	2,500	349	14,910			56000 SUB TOTAL	-	-	-			
-	-	-	-	-	10114147	57710	COMPUTER HARDWARE	-	-	-			
-	-	-	-	-	10114147	57720	COMPUTER SOFTWARE	-	-	-			
-	-	-	-	600	10114147	57810	OFFICE FURNITURE	-	-	-			
-	-	-	-	600			57000 SUB TOTAL	-	-	-			
-	-	-	-	-	10114147	58800	OTHR FINANCNG USES-TRNSFE	-	11,000	11,000			
-	-	-	-	-			58000 SUB TOTAL	-	11,000	11,000			
84,312	5,488	17,328	22,075	96,232			DEPARTMENT TOTAL	18,000	11,000	11,000			

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	REVALUATION				
53800	OTHER FEES				
	OTHER FEES		18,000	0	0
	Total Object		18,000	0	0
58800	OTHER FINANCING USES-TRANSFER OUT				
	OTHER FINANCING USES-TRANSFER OUT		0	11,000	11,000
	Total Object		0	11,000	11,000
Grand Total	10114147	REVALUATION	18,000	11,000	11,000

Town Clerk
Account Code #10115150

Narrative:

The Town Clerk's office is responsible for land records management, which includes processing, maintaining, and preserving records and maps affecting the title to land located in Vernon. 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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 199,409	\$ 190,801	\$ 191,119	\$ 191,119	\$ 318	0.17%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	298	601	601	601	-	0.00%
54000	Property Services	2,040	2,840	2,840	2,840	-	0.00%
55000	Other Purchased Services	37,389	53,000	54,000	54,000	1,000	1.89%
56000	Supplies & Materials	7,926	8,500	8,500	8,500	-	0.00%
57000	Capital Outlay	200	300	300	300	-	0.00%
58000	Other/Sundry	215,832	10,400	200,400	10,400	-	0.00%
	Total:	\$ 463,094	\$ 266,442	\$ 457,760	\$ 267,760	\$ 1,318	0.49%
	Total Excluding Wages:	\$ 263,685	\$ 75,641	\$ 266,641	\$ 76,641	\$ 1,000	1.32%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017										FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
169,021	167,433	167,433	72,964	167,433	10115150	51010	REGULAR WAGES	166,501	166,501	166,501			
-	-	-	-	-	10115150	51016	TEMPORARY/ACTING DIFFEREN	-	-	-			
5,949	2,000	2,000	-	6,000	10115150	51020	OVERTIME WAGES	3,000	3,000	3,000			
24,188	21,118	21,118	15,050	28,000	10115150	51030	PART-TIME WAGES	21,118	21,118	21,118			
250	250	250	-	250	10115150	51060	LONGEVITY	500	500	500			
-	-	1,024	1,024	4,597	10115150	51080	COMPENSATED ABSENCES - SII	-	-	-			
-	-	2,549	2,549	2,549	10115150	51081	COMPENSATED ABSENCES-VAC	-	-	-			
-	-	-	-	-	10115150	51083	EMPLOYEE MERIT PAY	-	-	-			
199,409	190,801	194,374	91,587	208,829			51000 SUB TOTAL	191,119	191,119	191,119			
-	-	-	-	-	10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-			
-	-	-	-	-			52000 SUB TOTAL	-	-	-			
-	1	1	-	-	10115150	53010	CLERICAL FEES	1	1	1			
298	600	900	-	600	10115150	53800	OTHER FEES	600	600	600			
298	601	901	-	600			53000 SUB TOTAL	601	601	601			

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
300	300	300	-	300	10115150	54330 MAINTENANCE OFFICE EQUIPM	300	300	300
-	700	1,400	-	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
2,040	2,840	3,540	870	2,840		54000 SUB TOTAL	2,840	2,840	2,840

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
326	1,300	1,300	-	1,300	10115150	55010 MILEAGE	1,300	1,300	1,300
-	-	-	-	-	10115150	55030 MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10115150	55040 LODGINGS	-	-	-
-	-	-	-	-	10115150	55340 INTERNET ACCOUNT	-	-	-
650	650	650	-	650	10115150	55410 LEGAL NOTICES	650	650	650
17	600	600	-	600	10115150	55500 PRINTING & BINDING	600	600	600
25,580	32,000	52,433	10,984	32,000	10115150	55510 DUPLICATION	32,000	32,000	32,000
4,643	7,500	17,655	-	7,500	10115150	55515 RESTORATION OF RECORDS	7,500	7,500	7,500
4,000	5,000	8,500	-	5,000	10115150	55516 GRANT-HIST DOC PRESERVATI	6,000	6,000	6,000
-	550	762	180	550	10115150	55520 MAPS	550	550	550
195	500	1,000	460	500	10115150	55590 OTHER PRINTING	500	500	500
1,129	2,800	3,591	370	2,800	10115150	55650 CONFERENCE FEES & MEMBER	2,800	2,800	2,800
-	100	200	74	100	10115150	55660 SUBSCRIPTIONS & MANUALS	100	100	100
850	2,000	3,150	-	2,000	10115150	55670 SCHOOLS/SEMINARS	2,000	2,000	2,000
-	-	-	-	-	10115150	55674 TRAINING	-	-	-
37,389	53,000	89,841	12,068	53,000		55000 SUB TOTAL	54,000	54,000	54,000

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,027	850	850	55	850	10115150	56010	OFFICE SUPPLIES	850	850	850
158	100	100	-	100	10115150	56020	ENVELOPES	100	100	100
416	850	850	-	850	10115150	56030	STATIONERY AND PAPER	850	850	850
914	1,000	1,141	692	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	200	-	100	10115150	56400	BOOKS AND PERIODICALS	100	100	100
412	600	600	-	600	10115150	56900	OTHER SUPPLIES & MATERIALS	600	600	600
-	-	-	-	-	10115150	56950	REPLACE DAMAGED ITEMS-PEF	-	-	-
7,926	8,500	8,741	5,747	8,500			56000 SUB TOTAL	8,500	8,500	8,500
-	-	-	-	-	10115150	57213	REPAIR MISC. BLDGS & GROUND	-	-	-
-	-	-	-	-	10115150	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10115150	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10115150	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10115150	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10115150	57792	TELE-COMMUNICATION SYSTEM	-	-	-
200	300	600	-	300	10115150	57810	OFFICE FURNITURE	300	300	300
-	-	-	-	-	10115150	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
200	300	600	-	300			57000 SUB TOTAL	300	300	300

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,444	2,400	2,400	-	2,400	10115150	58250	LICENSE SURCHARGE REFUND	2,400	2,400	2,400
6,824	8,000	8,000	2,268	8,000	10115150	58255	DOCUMENT PRESERVATION SU	8,000	8,000	8,000
122,832	-	77,328	40,824	115,590	10115150	58257	COMMUNITY INVESTMENT SURC	120,000	-	-
38,481	-	24,638	12,065	29,953	10115150	58258	MERS FEE - GRANTOR	30,000	-	-
39,270	-	32,890	17,930	42,628	10115150	58259	MERS FEE - OTHER	40,000	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-
6,981	-	-	-	-	10115150	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
215,832	10,400	145,256	73,087	198,571			58000 SUB TOTAL	200,400	10,400	10,400
463,095	266,442	443,254	183,359	472,640			DEPARTMENT TOTAL	457,760	267,760	267,760

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, GS E2-X	74,243	74,243	74,243
	ASSISTANT TOWN CLERK, GS N6-8	51,680	51,680	51,680
	ASSISTANT TOWN CLERK, GS N6-1	40,578	40,578	40,578
	Total Object	166,501	166,501	166,501
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	1,300
	Total Object	1,300	1,300	1,300
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.	32,000	32,000	32,000
	Total Object	32,000	32,000	32,000

**TOWN OF VERNON 2017-2018
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	2,000
	Total Object	2,000	2,000	2,000
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 2017-2018
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		<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
58255	DOCUMENT PRESERVATION SURCHARG				
	DOCUMENT PRESERVATION SURCHARGE		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
58257	COMMUNITY INVESTMENT SURCHARGE				
	FARMLAND PRESERVATION SURCHARGE		120,000	0	0
	Total Object		<u>120,000</u>	<u>0</u>	<u>0</u>
58258	MERS FEE - GRANTOR				
	MERS FEE - GRANTOR		30,000	0	0
	Total Object		<u>30,000</u>	<u>0</u>	<u>0</u>
58259	MERS FEE - OTHER				
	MERS FEE -OTHER		40,000	0	0
	Total Object		<u>40,000</u>	<u>0</u>	<u>0</u>
Grand Total	10115150	TOWN CLERK	<u><u>457,760</u></u>	<u><u>267,760</u></u>	<u><u>267,760</u></u>

Board of Assessment Appeals
Account Code #10116155

Narrative:

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

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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 2,790	\$ 2,400	\$ 2,400	\$ 2,400	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	400	400	400	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 2,790	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%
Total Excluding Wages:		\$ 2,790	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - BOARD OF ASSESSMENT APPEALS

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,790	2,400	2,400	810	2,400	10116155	53800	OTHER FEES	2,400	2,400	2,400
2,790	2,400	2,400	810	2,400			53000 SUB TOTAL	2,400	2,400	2,400
-	-	-	-	-	10116155	55010	MILEAGE	-	-	-
-	400	400	400	400	10116155	55410	LEGAL NOTICES	400	400	400
-	-	-	-	-	10116155	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10116155	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10116155	55670	SCHOOLS/SEMINARS	-	-	-
-	400	400	400	400			55000 SUB TOTAL	400	400	400
-	-	-	-	-	10116155	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116155	56020	ENVELOPES	-	-	-
-	-	-	-	-	10116155	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116155	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-			56000 SUB TOTAL	-	-	-
2,790	2,800	2,800	1,210	2,800			DEPARTMENT TOTAL	2,800	2,800	2,800

**TOWN OF VERNON 2017-2018
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		400	400	400
		Total Object	<u>400</u>	<u>400</u>	<u>400</u>
Grand Total	10116155	BOARD OF ASSESSMENT APPEALS	<u><u>2,800</u></u>	<u><u>2,800</u></u>	<u><u>2,800</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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 8,140	\$ 7,235	\$ 6,818	\$ 6,818	\$ (417)	-5.76%
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:	\$ 8,140	\$ 7,235	\$ 6,818	\$ 6,818	\$ (417)	-5.76%
	Total Excluding Wages:	\$ 8,140	\$ 7,235	\$ 6,818	\$ 6,818	\$ (417)	-5.76%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - WATER POLLUTION CONTROL AUTHOR

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,140	7,235	7,235	-	7,235	10116157	53800	OTHER FEES	6,818	6,818	6,818
8,140	7,235	7,235	-	7,235			53000 SUB TOTAL	6,818	6,818	6,818
-	-	-	-	-	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	-	-	-
8,140	7,235	7,235	-	7,235			DEPARTMENT TOTAL	6,818	6,818	6,818

**TOWN OF VERNON 2017-2018
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.		6,818	6,818	6,818
	Total Object		<u>6,818</u>	<u>6,818</u>	<u>6,818</u>
Grand Total	10116157	WATER POLLUTION CONTROL AUTHORITY	<u><u>6,818</u></u>	<u><u>6,818</u></u>	<u><u>6,818</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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 3,793	\$ 4,085	\$ 4,377	\$ 4,377	\$ 292	7.15%
Total:		\$ 3,793	\$ 4,085	\$ 4,377	\$ 4,377	\$ 292	7.15%
Total Excluding Wages:		\$ 3,793	\$ 4,085	\$ 4,377	\$ 4,377	\$ 292	7.15%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - GREATER HTFD TRANSIT DISTRICT

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10116158	55010	MILEAGE	-	-	-
-	-	-	-	10116158	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-			55000 SUB TOTAL	-	-	-
3,793	4,085	4,085	4,085	10116158	58700	GRANTS - HUMAN SERVICES	4,377	4,377	4,377
3,793	4,085	4,085	4,085			58000 SUB TOTAL	4,377	4,377	4,377
3,793	4,085	4,085	4,085			DEPARTMENT TOTAL	4,377	4,377	4,377

**TOWN OF VERNON 2017-2018
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 2017 = \$0.14 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 Town departments.

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	62,088	40,500	40,600	40,600	100	0.25%
54000	Property Services	42,982	37,288	34,571	34,571	(2,717)	-7.29%
55000	Other Purchased Services	38,154	34,900	31,500	31,500	(3,400)	-9.74%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	58,742	25,500	25,500	25,500	-	0.00%
58000	Other/Sundry	862,466	869,754	941,212	908,404	38,650	4.44%
Total:		\$ 1,064,432	\$ 1,007,942	\$ 1,073,383	\$ 1,040,575	\$ 32,633	3.24%
Total Excluding Wages:		\$ 1,064,432	\$ 1,007,942	\$ 1,073,383	\$ 1,040,575	\$ 32,633	3.24%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2016-2017										FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
59,218	37,800	57,300	8,544	37,800	10117160	53040	DATA PROCESSING FEES	37,900	37,900		37,900		37,900
2,870	2,700	2,700	2,700	2,700	10117160	53331	DATA PROCESSING SERVICES	2,700	2,700		2,700		2,700
62,088	40,500	60,000	11,244	40,500			53000 SUB TOTAL	40,600	40,600		40,600		40,600
34,124	32,380	45,780	28,150	32,380	10117160	54324	SOFTWARE MAINTENANCE	31,750	31,750		31,750		31,750
2,858	2,908	2,908	-	2,908	10117160	54330	MAINTENANCE OFFICE EQUIPM	2,821	2,821		2,821		2,821
6,000	2,000	12,560	-	2,000	10117160	54334	TELE-COMMUNICATION REPAIR	-	-		-		-
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	-	-		-		-
-	-	-	-	-	10117160	54818	SECURITY/ALARM SYSTEM REP	-	-		-		-
42,982	37,288	61,248	28,150	37,288			54000 SUB TOTAL	34,571	34,571		34,571		34,571
16,566	14,900	14,900	4,760	14,900	10117160	55310	TELEPHONE/DATA LINES/CELLF	11,500	11,500		11,500		11,500
-	-	-	-	-	10117160	55315	TELEPHONE - WIRELESS	-	-		-		-
12,920	15,000	25,794	4,446	15,000	10117160	55330	COMMUNICATIONS	15,000	15,000		15,000		15,000
-	-	-	-	-	10117160	55510	DUPLICATION	-	-		-		-
8,668	5,000	26,464	-	5,000	10117160	55674	TRAINING	5,000	5,000		5,000		5,000
-	-	-	-	-	10117160	55730	SECURITY SERVICES	-	-		-		-
38,154	34,900	67,158	9,206	34,900			55000 SUB TOTAL	31,500	31,500		31,500		31,500
33,551	24,000	77,129	9,161	24,000	10117160	57710	COMPUTER HARDWARE	22,000	22,000		22,000		22,000
25,191	1,500	23,460	-	1,500	10117160	57720	COMPUTER SOFTWARE	3,500	3,500		3,500		3,500
58,742	25,500	100,589	9,161	25,500			57000 SUB TOTAL	25,500	25,500		25,500		25,500

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2016-2017								FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
862,466	869,754	869,754	-	869,754	10117160	58800	OTHR FINANCNG USES-TRNSFE	941,212	908,404	908,404	
-	-	-	-	-	10117160	58830	T/O - DP CENTER LEASE	-	-	-	
862,466	869,754	869,754	-	869,754			58000 SUB TOTAL	941,212	908,404	908,404	
1,064,432	1,007,942	1,158,749	57,760	1,007,942			DEPARTMENT TOTAL	1,073,383	1,040,575	1,040,575	

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING			
53040	DATA PROCESSING FEES			
	GEOTMS FEES FOR BUILDING PERMITS	36,000	36,000	36,000
	NOVA TIME USER FEES - TIME CLOCK FEE	1,900	1,900	1,900
	Total Object	37,900	37,900	37,900
53331	DATA PROCESSING SERVICES			
	IMAGEWORKS WEB HOSTING (WWW.VERNON-CT.GOV)	1,200	1,200	1,200
	QSCEND HOSTING FEE	1,500	1,500	1,500
	Total Object	2,700	2,700	2,700
54324	SOFTWARE MAINTENANCE			
	QUALITY DATA SERVICE (QDS) - TAX COLLECTOR/ASSESSOR REVENUE COLLECTION	20,300	20,300	20,300
	QSCEND - REPORTING SYSTEM FOR CITIZENS AND WORK ORDER SYSTEM	8,000	8,000	8,000
	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
	Total Object	31,750	31,750	31,750
54330	MAINTENANCE OFFICE EQUIPMENT			
	SCANNER MAINTENANCE - ENGINEERING (RICOH 240W)	1,015	1,015	1,015
	PLOTTER MAINTENANCE - (HP DESIGNJET 4000) ASSESSOR	806	806	806
	FORMAX MACHINE MAINTENANCE - FINANCE	1,000	1,000	1,000
	Total Object	2,821	2,821	2,821
55310	TELEPHONE/DATA LINES/CELLPHONE			
	INTERNET - 10 CONNECTIONS - PARKS & REC., FIRE STATION, CEMETERY, YOUTH SERVICES, WTP, PD, PD-2, TEEN CENTER, ANIMAL CONTROL, EMS	11,500	11,500	11,500
	Total Object	11,500	11,500	11,500
55330	COMMUNICATIONS			
	VERIZON - DEPT. HEAD SMARTPHONES/ ADD'L CHARGES/ ACCESSORIES/ REPLACEMENTS	15,000	15,000	15,000
	Total Object	15,000	15,000	15,000
55674	TRAINING			
	TRAINING FOR TOWN EMPLOYEES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
57710	COMPUTER HARDWARE			
	6 WORKSTATIONS W/MONITORS AND 5 LAPTOPS	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
58800	OTHR FINANCNG USES-TRNSFER OUT			
	TOWN'S SHARE OF NET D.P. CENTER BUDGET	941,212	908,404	908,404
	Total Object	941,212	908,404	908,404
Grand Total	10117160 DATA PROCESSING	1,073,383	1,040,575	1,040,575

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 staff to the Planning & Zoning Commission, Inland 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 Marshal, WPCA, etc. in regards to site 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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 229,944	\$ 136,823	\$ 140,947	\$ 140,947	\$ 4,124	3.01%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	7,500	7,500	7,500	-	0.00%
54000	Property Services	2,979	2,920	2,920	2,920	-	0.00%
55000	Other Purchased Services	11,959	16,600	16,600	16,600	-	0.00%
56000	Supplies & Materials	2,216	3,350	3,350	3,350	-	0.00%
57000	Capital Outlay	-	10,600	10,600	10,600	-	0.00%
58000	Other/Sundry	1,508	1,000	1,800	1,800	800	80.00%
	Total:	\$ 248,606	\$ 178,793	\$ 183,717	\$ 183,717	\$ 4,924	2.75%
	Total Excluding Wages:	\$ 18,662	\$ 41,970	\$ 42,770	\$ 42,770	\$ 800	1.91%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2016-2017										FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
197,277	136,423	136,423	113,005	136,423	10150170	51010	REGULAR WAGES	140,547	140,547	140,547			
-	-	-	-	-	10150170	51016	TEMPORARY/ACTING DIFFEREN	-	-	-			
9,961	-	-	-	-	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 - SIK	-	-	-			
-	-	-	-	-	10150170	51081	COMPENSATED ABSENCES-VAC	-	-	-			
22,406	-	-	-	-	10150170	51083	EMPLOYEE MERIT PAY	-	-	-			
229,944	136,823	136,823	113,305	136,823			51000 SUB TOTAL	140,947	140,947	140,947			
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-			
-	-	-	-	-	10150170	53090	CUSTODIAL FEES	-	-	-			
-	-	-	-	-	10150170	53338	OTHER PROF & TECH SERVICE	-	-	-			
-	7,500	10,000	4,995	7,500	10150170	53800	OTHER FEES	7,500	7,500	7,500			
-	7,500	10,000	4,995	7,500			53000 SUB TOTAL	7,500	7,500	7,500			

TOWN OF VERNON

**FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION**

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPM	-	-
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-
2,979	2,920	4,134	1,140	2,920	10150170	54490	COPIER RENTAL/LEASE	2,920	2,920
-	-	-	-	-	10150170	54491	COPIER - COPY SURCHARGE	-	-
2,979	2,920	4,134	1,140	2,920		54000 SUB TOTAL	2,920	2,920	2,920
-	150	300	-	150	10150170	55010	MILEAGE	150	150
-	50	100	-	50	10150170	55030	MEAL ALLOWANCE	50	50
-	-	-	-	-	10150170	55310	TELEPHONE/DATA LINES/CELLF	-	-
5,097	5,500	7,674	1,506	5,500	10150170	55410	LEGAL NOTICES	5,500	5,500
972	1,200	2,172	77	1,200	10150170	55500	PRINTING & BINDING	1,200	1,200
5,662	7,200	8,000	6,027	7,200	10150170	55650	CONFERENCE FEES & MEMBER	7,200	7,200
62	1,000	1,937	-	1,000	10150170	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000
165	1,500	2,700	-	1,500	10150170	55670	SCHOOLS/SEMINARS	1,500	1,500
11,958	16,600	22,883	7,610	16,600		55000 SUB TOTAL	16,600	16,600	16,600

TOWN OF VERNON

**FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION**

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,216	3,000	4,173	405	3,000	10150170	56010	OFFICE SUPPLIES	3,000	3,000	3,000
-	-	-	-	-	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	-	-	-
2,216	3,350	4,523	405	3,350			56000 SUB TOTAL	3,350	3,350	3,350
-	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	1,800	-	600	10150170	57829	OTHER OFFIC EQUIP & MACHINI	600	600	600
-	10,600	11,800	-	10,600			57000 SUB TOTAL	10,600	10,600	10,600

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10150170	58210	SALES TAX REFUND	-	-	-
1,508	1,000	1,000	-	10150170	58260	CONSERVATION FEE REFUND	1,800	1,800	1,800
-	-	-	-	10150170	58290	OTHER REFUNDS	-	-	-
1,508	1,000	1,000	-			58000 SUB TOTAL	1,800	1,800	1,800
248,607	178,793	191,163	127,455			DEPARTMENT TOTAL	183,717	183,717	183,717

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER - UNION E5-6	91,718	91,718	91,718
	ADMINISTRATIVE ASSISTANT N5-8	46,057	46,057	46,057
	PRIOR PERIODS ADJUSTMENT	2,772	2,772	2,772
	Total Object	140,547	140,547	140,547
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	7,500	7,500
	Total Object	7,500	7,500	7,500
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	1,200
	Total Object	1,200	1,200	1,200
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	400
	PLANNING COMMISSION JOURNAL	200	200	200
	OTHER	400	400	400
	Total Object	1,000	1,000	1,000
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 2017-2018
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	3,000
	Total Object		<u>3,000</u>	<u>3,000</u>	<u>3,000</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>183,717</u></u>	<u><u>183,717</u></u>	<u><u>183,717</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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	88,273	89,132	89,132	859	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	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0.00%
59000	Debt Service	-	-	-	-	-	0.00%
Total:		\$ 41,000	\$ 129,273	\$ 130,132	\$ 130,132	\$ 859	0.66%
Total Excluding Wages:		\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2016-2017							FISCAL YEAR 2017-2018		
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	88,273	88,273	- 86,517	10151171	51010	REGULAR WAGES	89,132	89,132	89,132	
-	-	-	-	10151171	51030	PART-TIME WAGES	-	-	-	
-	-	-	-	10151171	51060	LONGEVITY	-	-	-	
-	-	-	-	10151171	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-	
-	88,273	88,273	- 86,517			51000 SUB TOTAL	89,132	89,132	89,132	
-	-	-	-	10151171	53800	OTHER FEES	-	-	-	
-	-	-	-			53000 SUB TOTAL	-	-	-	

TOWN OF VERNON

**FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.**

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	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/CELLF	-	-	-
-	-	-	-	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 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017	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
41,000	129,273	129,273	-			DEPARTMENT TOTAL	130,132	130,132	130,132

**TOWN OF VERNON 2017-2018
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	86,517	86,517	86,517
	PRIOR PERIODS ADJUSTMENT	2,615	2,615	2,615
	Total Object	89,132	89,132	89,132
58800	OTHER FINANCING USES-TRANSFER OUT			
	INTERNET LISTING SUBSCRIPTIONS	4,000	4,000	4,000
	CONTINUING EDUCATION	2,500	2,500	2,500
	DUES-METRO HTFD ALLIANCE, CEDAS, ICSC, CERC, NEDA, CT MAIN ST, ETC.	7,500	7,500	7,500
	MARKETING	7,000	7,000	7,000
	TARGETED DEVELOPMENT PROJECTS	20,000	20,000	20,000
	Total Object	41,000	41,000	41,000
Grand Total	10151171 COMMUNITY & ECONOMIC DEVELOP.	130,132	130,132	130,132