

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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,208	6,000	6,000	6,000	-	0.00%
54000	Property Services	705	790	790	790	-	0.00%
55000	Other Purchased Services	1,922	4,000	4,000	4,000	-	0.00%
56000	Supplies & Materials	1,119	1,250	1,250	1,250	-	0.00%
57000	Capital Outlay	-	125	125	125	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 4,954	\$ 12,165	\$ 12,165	\$ 12,165	\$ -	0.00%
	Total Excluding Wages:	\$ 4,954	\$ 12,165	\$ 12,165	\$ 12,165	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	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	-	800	10110110	53010	CLERICAL FEES	800	800
-	3,000	3,000	-	3,000	10110110	53020	RECORDING SECRETARY FEES	3,000	3,000
1,208	2,000	2,792	700	2,000	10110110	53140	OTHER LEGAL FEES AND SERVI	2,000	2,000
-	200	200	-	200	10110110	53800	OTHER FEES	200	200
1,208	6,000	6,792	700	6,000		53000 SUB TOTAL	6,000	6,000	6,000
705	740	740	-	740	10110110	54490	COPIER RENTAL/LEASE	740	740
-	-	-	-	-	10110110	54491	COPIER - COPY SURCHARGE	-	-
-	50	50	-	50	10110110	54492	OTHER RENTALS	50	50
705	790	790	-	790		54000 SUB TOTAL	790	790	790
-	-	-	-	-	10110110	55010	MILEAGE	-	-
1,922	3,000	3,612	576	3,000	10110110	55410	LEGAL NOTICES	3,000	3,000
-	1,000	2,000	-	1,000	10110110	55500	PRINTING & BINDING	1,000	1,000
1,922	4,000	5,612	576	4,000		55000 SUB TOTAL	4,000	4,000	4,000

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
200	200	200	22	200	10110110	56010	OFFICE SUPPLIES	200	200	200
100	100	100	-	100	10110110	56020	ENVELOPES	100	100	100
300	300	300	-	300	10110110	56030	STATIONERY AND PAPER	300	300	300
242	250	250	-	250	10110110	56040	COPY SUPPLIES	250	250	250
77	100	123	20	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
1,119	1,250	1,273	242	1,250			56000 SUB TOTAL	1,250	1,250	1,250
-	-	-	-	-	10110110	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10110110	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10110110	57810	OFFICE FURNITURE	-	-	-
-	125	250	120	125	10110110	57829	OTHER OFFIC EQUIP & MACHINI	125	125	125
-	125	250	120	125			57000 SUB TOTAL	125	125	125
4,953	12,165	14,717	1,638	12,165			DEPARTMENT TOTAL	12,165	12,165	12,165

**TOWN OF VERNON 2016-2017
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 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL				
57829	OTHER OFFIC EQUIP & MACHINERY				
	OTHER OFFICE EQUIPMENT		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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	13,424	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:	\$ 13,424	\$ 13,655	\$ 13,655	\$ 13,655	\$ -	0.00%
	Total Excluding Wages:	\$ 13,424	\$ 13,655	\$ 13,655	\$ 13,655	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PROBATE COURT

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10111112	53900	AGENCY SERVICE FEES	-	-	-
13,424	13,655	21,045	5,284	10111112	53910	PROBATE COURT FEES	13,655	13,655	13,655
13,424	13,655	21,045	5,284			53000 SUB TOTAL	13,655	13,655	13,655
-	-	-	-	10111112	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
13,424	13,655	21,045	5,284			DEPARTMENT TOTAL	13,655	13,655	13,655

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

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

Executive & Administrative
Account Code #10112120

Narrative:

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 2014-2015	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 486,220	\$ 482,661	\$ 504,321	\$ 504,321	21,660	4.49%
52000	Employee Benefits	3,522	9,000	9,000	9,000	-	0.00%
53000	Professional & Tech. Services	9,140	11,000	14,000	14,000	3,000	27.27%
54000	Property Services	16,423	20,160	15,200	15,200	(4,960)	-24.60%
55000	Other Purchased Services	116,266	141,165	131,344	131,344	(9,821)	-6.96%
56000	Supplies & Materials	11,886	21,500	16,500	16,500	(5,000)	-23.26%
57000	Capital Outlay	720	1,500	500	500	(1,000)	-66.67%
58000	Other/Sundry	1,500	1,500	1,500	1,500	-	0.00%
	Total:	\$ 645,677	\$ 688,486	\$ 692,365	\$ 692,365	\$ 3,879	0.56%
	Total Excluding Wages:	\$ 159,457	\$ 205,825	\$ 188,044	\$ 188,044	\$ (17,781)	-8.64%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
422,171	469,061	469,061	248,995	488,318	10112120	51010	REGULAR WAGES	490,721	490,721	490,721
-	-	-	-	-	10112120	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
234	1,500	1,500	268	500	10112120	51020	OVERTIME WAGES	1,500	1,500	1,500
33,845	4,500	4,500	933	1,870	10112120	51030	PART-TIME WAGES	4,500	4,500	4,500
-	-	-	-	-	10112120	51035	INTERN WAGES	-	-	-
300	300	300	300	300	10112120	51060	LONGEVITY	300	300	300
4,800	4,800	4,800	2,492	4,800	10112120	51075	TRAVEL PAY	4,800	4,800	4,800
15,456	-	-	-	-	10112120	51080	COMPENSATED ABSENCES - SII	-	-	-
9,414	-	-	-	-	10112120	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	2,500	2,500	-	2,500	10112120	51083	EMPLOYEE MERIT PAY	2,500	2,500	2,500
486,220	482,661	482,661	252,989	498,288			51000 SUB TOTAL	504,321	504,321	504,321
3,522	9,000	9,000	3,109	6,500	10112120	52320	EDUCATIONAL ALLOWANCES	9,000	9,000	9,000
3,522	9,000	9,000	3,109	6,500			52000 SUB TOTAL	9,000	9,000	9,000

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10112120	53010	CLERICAL FEES	-	-	-
4,045	6,000	6,000	2,154	4,500	10112120	53020	RECORDING SECRETARY FEES	6,000	6,000	6,000
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10112120	53331	DATA PROCESSING SERVICES	-	-	-
5,094	5,000	5,015	3,717	7,430	10112120	53800	OTHER FEES	8,000	8,000	8,000
-	-	-	-	-	10112120	53820	INTERNSHIP PROGRAM	-	-	-
-	-	-	-	-	10112120	53830	RETIREMENT/SEVERANCE FEES	-	-	-
9,140	11,000	11,015	5,871	11,930			53000 SUB TOTAL	14,000	14,000	14,000
-	-	-	-	-	10112120	54190	UTILITY SERVICES: OTHER	-	-	-
-	-	-	-	-	10112120	54230	ENVIRONMENTAL REMEDY - OIL	-	-	-
490	2,110	2,798	-	-	10112120	54324	SOFTWARE MAINTENANCE	-	-	-
-	200	200	-	-	10112120	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
6,601	6,000	6,000	539	1,080	10112120	54334	TELE-COMMUNICATION REPAIR	5,000	5,000	5,000
6,362	8,650	10,592	3,079	6,180	10112120	54490	COPIER RENTAL/LEASE	7,000	7,000	7,000
-	-	-	-	-	10112120	54491	COPIER - COPY SURCHARGE	-	-	-
2,970	3,200	3,200	1,743	3,490	10112120	54492	OTHER RENTALS	3,200	3,200	3,200
16,423	20,160	22,790	5,361	10,750			54000 SUB TOTAL	15,200	15,200	15,200

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
229	250	250	115	230	10112120	55010	MILEAGE	250	250	250
-	-	-	-	-	10112120	55020	EMPLOYEE TRAVEL	-	-	-
1,383	1,000	1,000	351	700	10112120	55030	MEAL ALLOWANCE	1,000	1,000	1,000
-	-	-	-	-	10112120	55040	LODGINGS	-	-	-
-	-	-	-	-	10112120	55090	OTHER TRAVEL	-	-	-
54,327	70,000	85,072	24,031	60,000	10112120	55310	TELEPHONE/DATA LINES/CELLF	60,000	60,000	60,000
-	-	-	-	-	10112120	55315	TELEPHONE - WIRELESS	-	-	-
10,597	11,000	11,000	4,101	8,200	10112120	55410	LEGAL NOTICES	10,000	10,000	10,000
840	1,500	1,500	40	80	10112120	55420	PUBLIC RELATIONS	-	-	-
-	-	-	-	-	10112120	55430	MASTER PLAN SERVICES	-	-	-
325	1,000	1,000	-	500	10112120	55500	PRINTING & BINDING	1,000	1,000	1,000
44,100	48,615	48,615	24,812	49,620	10112120	55650	CONFERENCE FEES & MEMBER	50,534	50,534	50,534
1,212	1,300	1,300	267	530	10112120	55660	SUBSCRIPTIONS & MANUALS	2,060	2,060	2,060
939	2,000	2,000	299	2,000	10112120	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
713	1,500	1,500	476	950	10112120	55674	TRAINING	1,500	1,500	1,500
-	-	-	-	-	10112120	55745	AUDITING SERVICES	-	-	-
1,602	3,000	3,045	923	1,850	10112120	55910	SPECIAL EVENTS	3,000	3,000	3,000
116,266	141,165	156,282	55,414	124,660			55000 SUB TOTAL	131,344	131,344	131,344

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,768	3,500	4,700	891	1,780	10112120	56010	OFFICE SUPPLIES	2,500	2,500	2,500
-	-	-	-	-	10112120	56020	ENVELOPES	-	-	-
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-
822	2,000	3,015	639	1,280	10112120	56040	COPY SUPPLIES	2,000	2,000	2,000
384	1,000	1,000	-	-	10112120	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
6,933	13,000	13,000	5,073	8,000	10112120	56172	POSTAGE AND DELIVERY	9,000	9,000	9,000
1,980	2,000	2,000	1,062	2,120	10112120	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-
11,886	21,500	23,715	7,665	13,180			56000 SUB TOTAL	16,500	16,500	16,500
-	-	-	-	-	10112120	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	1,000	4,451	-	-	10112120	57710	COMPUTER HARDWARE	-	-	-
720	500	4,949	549	-	10112120	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10112120	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10112120	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10112120	57840	CAMERAS	-	-	-
720	1,500	9,400	549	-			57000 SUB TOTAL	500	500	500
1,500	1,500	1,500	-	1,500	10112120	58710	GRANTS - CULTURAL/HERITAGE	1,500	1,500	1,500
-	-	-	-	-	10112120	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
1,500	1,500	1,500	-	1,500			58000 SUB TOTAL	1,500	1,500	1,500

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
645,676	688,486	716,362	330,958	666,808		DEPARTMENT TOTAL	692,365	692,365	692,365

**TOWN OF VERNON 2016-2017
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	126,405	126,405	126,405
	ASSISTANT TOWN ADMINISTRATOR - E6-5	93,085	93,085	93,085
	EXECUTIVE ASSISTANT TO MAYOR - GS E3-8	72,508	72,508	72,508
	ADMINISTRATIVE ASSISTANT N5-5	40,952	40,952	40,952
	ASSIST. GRANT & PROJECT COORDINATOR GS N6-8	50,916	50,916	50,916
	RECEPTIONIST - GS N2-8	35,453	35,453	35,453
	SECRETARY/ADMINISTRATIVE ASSISTANT - FROM GRADE STEP N4-8 TO N5-5	40,952	40,952	40,952
	Total Object	490,721	490,721	490,721
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
	Total Object	300	300	300
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 & PROF. CBA	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000
53020	RECORDING SECRETARY FEES			
	P & Z, IWC, CC, EDC - RECORDING SECRETARIES	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
53800	OTHER FEES			
	CDL TESTING FEES, DRUG TESTING, BACKGROUND CHECKS, PHYSICALS	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
54334	TELE-COMMUNICATION REPAIRS			
	TELE-COMMUNICATION REPAIRS	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
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
55010	MILEAGE			
	MILEAGE @ \$0.545 PER MILE	250	250	250
	Total Object	250	250	250

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
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			
	AT& T 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.	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
55500	PRINTING & BINDING			
	ANNUAL TOWN REPORT, ETC.	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CT CONF. OF MUNICIPALITIES MEMBERSHIP	21,633	21,633	21,633
	CAPITAL REGION COUNCIL OF GOVERNMENTS	21,976	21,976	21,976
	ICMA MEMBERSHIP	996	996	996
	ICMA NATIONAL CONFERENCE	3,000	3,000	3,000
	CT CONFERENCE OF SMALL TOWNS MEMBERSHIP	1,255	1,255	1,255
	CT CITY/TOWN MGR. ASSOC. - MEMBERSHIP/ CONFERENCE	350	350	350
	TOLLAND COUNTY CHAMBER OF COMMERCE	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 GMIS-GOVT. MUNICIPAL INFO. SYSTEMS	125	125	125
	OTHER PROF & TRADE ASSOCIATIONS	25	25	25
	Total Object	50,534	50,534	50,534
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	239	239	239
	HARTFORD COURANT	338	338	338
	NATIONAL PUBLIC EMPLOYER LABOR RELATIONS ASSOC.	190	190	190
	APPLITRAX	760	760	760
	MERA MANUAL	300	300	300
	PURCHASE OF NEW BOOKS	233	233	233
	Total Object	2,060	2,060	2,060
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
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE				
56040	COPY SUPPLIES				
	COPY SUPPLIES		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		9,000	9,000	9,000
	Total Object		<u>9,000</u>	<u>9,000</u>	<u>9,000</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				
	OFFICE FURNITURE		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>692,365</u></u>	<u><u>692,365</u></u>	<u><u>692,365</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	227,337	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:	\$ 227,337	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	0.00%
	Total Excluding Wages:	\$ 227,337	\$ 167,000	\$ 167,000	\$ 167,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - LAW

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
18,895	40,000	40,000	1,193	17,000	10112121	53110	TOWN ATTORNEY	40,000	40,000	40,000
13,225	25,000	29,623	20,289	50,000	10112121	53112	TOWN ATTORNEY-SPECIAL COL	25,000	25,000	25,000
161,987	50,000	50,175	18,430	60,000	10112121	53120	LABOR RELATIONS	50,000	50,000	50,000
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-
29,630	50,000	50,000	14,619	35,000	10112121	53140	OTHER LEGAL FEES AND SERVI	50,000	50,000	50,000
-	-	-	-	-	10112121	53142	SPECIAL LEGAL/CONSULTATION	-	-	-
3,600	2,000	2,000	500	1,000	10112121	53180	APPRAISAL FEES	2,000	2,000	2,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-
227,337	167,000	171,798	55,029	163,000			53000 SUB TOTAL	167,000	167,000	167,000
227,337	167,000	171,798	55,029	163,000			DEPARTMENT TOTAL	167,000	167,000	167,000

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	LAW			
53110	TOWN ATTORNEY			
	FOR THE TOWN & BOARDS & COMMISSIONS	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			
	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			
	RELATED TO SALE/PURCHASE OF LAND	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10112121 LAW	<u><u>167,000</u></u>	<u><u>167,000</u></u>	<u><u>167,000</u></u>

Registration
Account Code #10113130

Narrative:

Primary duties of this office are to actively solicit and process new voter registrations; coordinate and supervise all voting procedures - Elections, Primaries, Referenda; maintain accurate and up to date voter information systems, both card and computer; provide lists and magnetic data of eligible and inactive electors; perform an annual canvass of all voters; compile reports and statistics of all activity concerning electors; coordinate election activities with all town departments involved in the voting process of the Town of Vernon; recruit, educate, train, supervise all election personnel.

As the gatekeepers to Democracy, we feel responsible to insure that every eligible person has the privilege and right to cast a secret ballot.

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,425	1,000	1,000	1,000	-	0.00%
54000	Property Services	10,094	10,400	10,400	7,675	(2,725)	-26.20%
55000	Other Purchased Services	1,285	3,700	3,700	3,700	-	0.00%
56000	Supplies & Materials	4,063	8,700	8,700	8,700	-	0.00%
57000	Capital Outlay	2,074	2,400	2,400	2,400	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 74,941	\$ 82,200	\$ 82,200	\$ 79,475	\$ (2,725)	-3.32%
Total Excluding Wages:		\$ 18,941	\$ 26,200	\$ 26,200	\$ 23,475	\$ (2,725)	-10.40%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
56,000	56,000	56,000	28,788	56,000	10113130	51030	PART-TIME WAGES	56,000	56,000	56,000
56,000	56,000	56,000	28,788	56,000			51000 SUB TOTAL	56,000	56,000	56,000
-	-	-	-	-	10113130	53010	CLERICAL FEES	-	-	-
1,425	1,000	1,000	-	1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000
-	-	-	-	-	10113130	53800	OTHER FEES	-	-	-
1,425	1,000	1,000	-	1,000			53000 SUB TOTAL	1,000	1,000	1,000
300	300	300	294	294	10113130	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	-	-	-	-	10113130	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENAI	-	-	-
9,006	9,500	9,500	-	9,500	10113130	54460	RENTAL OF LAND/BUILDINGS	9,500	9,500	6,775
-	-	-	-	-	10113130	54482	COMPUTER RENTALS	-	-	-
788	600	600	-	600	10113130	54490	COPIER RENTAL/LEASE	600	600	600
-	-	-	-	-	10113130	54491	COPIER - COPY SURCHARGE	-	-	-
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-
10,094	10,400	10,400	294	10,394			54000 SUB TOTAL	10,400	10,400	7,675

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	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	-	-	-
900	1,500	2,100	770	1,500	10113130	55650 CONFERENCE FEES & MEMBER	1,500	1,500	1,500
385	1,000	1,615	-	1,000	10113130	55670 SCHOOLS/SEMINARS	1,000	1,000	1,000
1,285	3,700	4,915	770	3,700		55000 SUB TOTAL	3,700	3,700	3,700
515	500	500	-	500	10113130	56010 OFFICE SUPPLIES	500	500	500
1,166	1,200	1,856	-	1,200	10113130	56014 CANVASS SUPPLIES	1,200	1,200	1,200
-	-	-	-	-	10113130	56020 ENVELOPES	-	-	-
-	-	-	-	-	10113130	56030 STATIONERY AND PAPER	-	-	-
998	500	500	192	500	10113130	56040 COPY SUPPLIES	500	500	500
300	1,000	2,000	-	1,000	10113130	56050 COMPUTER SUPPLIES	1,000	1,000	1,000
1,084	5,500	9,916	5,937	5,500	10113130	56172 POSTAGE AND DELIVERY	5,500	5,500	5,500
4,063	8,700	14,772	6,129	8,700		56000 SUB TOTAL	8,700	8,700	8,700

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	57530	REFRIGERATORS/FREEZERS	-	-
-	-	-	-	-	10113130	57550	VOTING MACHINES	-	-
-	-	-	-	-	10113130	57590	OTHER EQUIPMENT AND MACHI	-	-
1,178	1,000	1,000	47	1,000	10113130	57710	COMPUTER HARDWARE	1,000	1,000
896	900	900	-	900	10113130	57720	COMPUTER SOFTWARE	900	900
-	500	1,000	500	500	10113130	57810	OFFICE FURNITURE	500	500
2,074	2,400	2,900	546	2,400			57000 SUB TOTAL	2,400	2,400
74,941	82,200	89,987	36,528	82,194			DEPARTMENT TOTAL	82,200	82,200
								79,475	

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION			
51030	PART-TIME WAGES			
	REGISTRAR - DEMOCRAT	27,000	27,000	27,000
	REGISTRAR - REPUBLICAN	27,000	27,000	27,000
	DEPUTY REGISTRAR OF VOTERS	2,000	2,000	2,000
	Total Object	56,000	56,000	56,000
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 SPACE - CENTER 375	9,500	9,500	6,775
	Total Object	9,500	9,500	6,775
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	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 2016-2017
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				
	COMPUTER SOFTWARE		900	900	900
		Total Object	<u>900</u>	<u>900</u>	<u>900</u>
57810	OFFICE FURNITURE				
	OFFICE FURNITURE - CHAIRS		500	500	500
		Total Object	<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10113130	REGISTRATION	<u><u>82,200</u></u>	<u><u>82,200</u></u>	<u><u>79,475</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.

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 14,615	\$ 16,000	\$ 24,000	\$ 24,000	8,000	50.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	800	600	600	(200)	-25.00%
54000	Property Services	4,543	6,100	6,600	6,600	500	8.20%
55000	Other Purchased Services	7,528	9,600	9,600	9,600	-	0.00%
56000	Supplies & Materials	1,510	1,600	1,900	1,900	300	18.75%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 28,196	\$ 34,100	\$ 42,700	\$ 42,700	\$ 8,600	25.22%
Total Excluding Wages:		\$ 13,581	\$ 18,100	\$ 18,700	\$ 18,700	\$ 600	3.31%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017					
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
14,615	16,000	16,000	16,000	16,000	10113131	51091	ELECTION WORKERS - WAGES	24,000	24,000	24,000
-	-	-	-	-	10113131	51094	PRIMARY WORKERS - WAGES	-	-	-
14,615	16,000	16,000	16,000	16,000			51000 SUB TOTAL	24,000	24,000	24,000
-	-	-	-	-	10113131	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113131	53012	POLL WORKERS FEES	-	-	-
-	800	800	-	600	10113131	53090	CUSTODIAL FEES	600	600	600
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-
-	800	800	-	600			53000 SUB TOTAL	600	600	600
2,943	4,500	4,500	4,500	4,500	10113131	54390	OTHER REPAIR AND MAINTENAI	5,000	5,000	5,000
1,600	1,600	1,600	1,542	1,542	10113131	54430	RENTAL OF VEHICLES	1,600	1,600	1,600
-	-	-	-	-	10113131	54482	COMPUTER RENTALS	-	-	-
4,543	6,100	6,100	6,042	6,042			54000 SUB TOTAL	6,600	6,600	6,600
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-
625	800	1,022	482	800	10113131	55320	COMMUNICATION RENTALS	800	800	800
799	800	800	489	800	10113131	55400	ADVERTISING	800	800	800
6,104	8,000	9,896	4,302	8,000	10113131	55505	BALLOT PREPARATION	8,000	8,000	8,000
7,528	9,600	11,718	5,272	9,600			55000 SUB TOTAL	9,600	9,600	9,600

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017					
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
690	400	400	344	400	10113131	56010	OFFICE SUPPLIES	400	400	400
820	1,200	1,360	1,142	1,142	10113131	56300	FOOD	1,500	1,500	1,500
1,510	1,600	1,760	1,486	1,542			56000 SUB TOTAL	1,900	1,900	1,900
-	-	-	-	-	10113131	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113131	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
28,195	34,100	36,378	28,800	33,784			DEPARTMENT TOTAL	42,700	42,700	42,700

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION				
51091	ELECTION WORKERS - WAGES				
	ELECTION WORKERS		24,000	24,000	24,000
	Total Object		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
53090	CUSTODIAL FEES				
	CUSTODIAL FEES		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
54390	OTHER REPAIR AND MAINTENANCE				
	OTHER REPAIR AND MAINTENANCE - TABULATOR/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		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		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Grand Total	10113131 GENERAL ELECTION		<u><u>42,700</u></u>	<u><u>42,700</u></u>	<u><u>42,700</u></u>

Primary
Account Code #10113132

Department Summary:

Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 8,000	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	600	-	-	-	-	0.00%
54000	Property Services	2,150	-	-	-	-	0.00%
55000	Other Purchased Services	2,945	-	-	-	-	0.00%
56000	Supplies & Materials	901	1	1	1	-	0.00%
57000	Capital Outlay	-	-	-	-	-	
58000	Other/Sundry	-	-	-	-	-	
	Total:	\$ 14,596	\$ 1	\$ 1	\$ 1	\$ -	0.00%
	Total Excluding Wages:	\$ 6,596	\$ 1	\$ 1	\$ 1	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PRIMARY

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,000	-	-	-	10113132	51094	PRIMARY WORKERS - WAGES	-	-	-
8,000	-	-	-			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	-	-	-
550	-	-	-	10113132	54390	OTHER REPAIR AND MAINTENAI	-	-	-
1,600	-	-	-	10113132	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	10113132	54482	COMPUTER RENTALS	-	-	-
2,150	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	10113132	55010	MILEAGE	-	-	-
822	-	278	-	10113132	55320	COMMUNICATION RENTALS	-	-	-
708	-	92	92	10113132	55400	ADVERTISING	-	-	-
-	-	-	-	10113132	55410	LEGAL NOTICES	-	-	-
1,416	-	1,384	-	10113132	55505	BALLOT PREPARATION	-	-	-
2,945	-	1,755	92			55000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PRIMARY

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
411	1	1	-	1	10113132	56010	OFFICE SUPPLIES	1	1	1
-	-	-	-	-	10113132	56014	CANVASS SUPPLIES	-	-	-
490	-	-	-	-	10113132	56300	FOOD	-	-	-
901	1	1	-	1		56000 SUB TOTAL	1	1	1	
14,596	1	1,756	92	93		DEPARTMENT TOTAL	1	1	1	

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

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

Referendum
Account Code #10113133

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 50	\$ 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	31	2,500	2,500	2,500	-	0.00%
56000	Supplies & Materials	86	700	700	700	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 167	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	0.00%
Total Excluding Wages:		\$ 117	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
50	3,200	3,200	-	-	10113133	51096 REFERENDUM WORKERS - WAG	3,200	3,200	3,200
50	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 MAINTENAI	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	-	-	-
31	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
31	2,500	2,500	-	-		55000 SUB TOTAL	2,500	2,500	2,500

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
86	200	200	-	-	10113133	56010	OFFICE SUPPLIES	200	200	200
-	500	500	-	-	10113133	56300	FOOD	500	500	500
86	700	700	-	-			56000 SUB TOTAL	700	700	700
166	6,500	6,500	-	-			DEPARTMENT TOTAL	6,500	6,500	6,500

**TOWN OF VERNON 2016-2017
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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 503,193	\$ 490,386	\$ 499,355	\$ 499,355	\$ 8,969	1.83%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	894	2,020	2,020	2,020	-	0.00%
55000	Other Purchased Services	2,558	3,010	2,820	2,820	(190)	-6.31%
56000	Supplies & Materials	3,749	3,250	3,424	3,424	174	5.35%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 510,394	\$ 498,666	\$ 507,619	\$ 507,619	\$ 8,953	1.80%
	Total Excluding Wages:	\$ 7,201	\$ 8,280	\$ 8,264	\$ 8,264	\$ (16)	-0.19%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
439,029	461,336	461,336	241,376	467,156	10114140	51010	REGULAR WAGES	467,305	467,305	467,305
62,465	28,200	28,200	35,429	63,310	10114140	51020	OVERTIME WAGES	31,200	31,200	31,200
-	-	-	-	-	10114140	51030	PART-TIME WAGES	-	-	-
850	850	850	550	850	10114140	51060	LONGEVITY	850	850	850
-	-	-	-	-	10114140	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114140	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10114140	51081	COMPENSATED ABSENCES-VAC	-	-	-
848	-	-	-	866	10114140	51083	EMPLOYEE MERIT PAY	-	-	-
503,193	490,386	490,386	277,355	532,182			51000 SUB TOTAL	499,355	499,355	499,355
-	-	-	-	-	10114140	53030	ACCOUNTING/AUDITING FEES	-	-	-
-	-	-	-	-	10114140	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
98	100	100	-	100	10114140	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
-	-	120	-	-	10114140	54462	STORAGE FEES	-	-	-
796	1,920	3,220	960	1,920	10114140	54490	COPIER RENTAL/LEASE	1,920	1,920	1,920
-	-	-	-	-	10114140	54491	COPIER - COPY SURCHARGE	-	-	-
894	2,020	3,440	960	2,020			54000 SUB TOTAL	2,020	2,020	2,020

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	60	60	-	30	10114140	55010	MILEAGE	60	60	60
29	140	140	16	110	10114140	55030	MEAL ALLOWANCE	120	120	120
-	-	-	-	-	10114140	55330	COMMUNICATIONS	-	-	-
800	800	800	-	800	10114140	55500	PRINTING & BINDING	800	800	800
374	820	4,720	195	820	10114140	55650	CONFERENCE FEES & MEMBER	800	800	800
1,355	1,190	3,955	180	2,100	10114140	55660	SUBSCRIPTIONS & MANUALS	1,040	1,040	1,040
2,558	3,010	9,675	391	3,860		55000 SUB TOTAL	2,820	2,820	2,820	
2,203	2,100	2,495	1,273	2,495	10114140	56010	OFFICE SUPPLIES	2,100	2,100	2,100
-	-	-	-	-	10114140	56020	ENVELOPES	-	-	-
-	-	-	-	-	10114140	56030	STATIONERY AND PAPER	-	-	-
200	-	-	-	-	10114140	56035	STORAGE SUPPLIES	-	-	-
100	100	100	-	100	10114140	56040	COPY SUPPLIES	100	100	100
1,246	1,050	1,280	510	1,224	10114140	56050	COMPUTER SUPPLIES	1,224	1,224	1,224
-	-	-	-	-	10114140	56060	CALCULATORS	-	-	-
-	-	-	51	65	10114140	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-	10114140	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10114140	56400	BOOKS AND PERIODICALS	-	-	-
3,749	3,250	3,875	1,834	3,884		56000 SUB TOTAL	3,424	3,424	3,424	

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	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 & MACHINI	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
510,394	498,666	507,376	280,539			DEPARTMENT TOTAL	507,619	507,619	507,619

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, GS E7-8	115,063	115,063	115,063
	CONTROLLER, UNION, GS E4-8	86,517	86,517	86,517
	BUDGET ANALYST, GS N7-8	59,988	59,988	59,988
	PAYROLL COORDINATOR, GS N7-8	59,988	59,988	59,988
	ACCOUNTANT-PROCUREMENT, GS N7-2	48,826	48,826	48,826
	ASSISTANT TREASURER, GS N7-8	59,988	59,988	59,988
	ADMINISTRATIVE ASSISTANT - GS N5-2	36,935	36,935	36,935
	Total Object	467,305	467,305	467,305
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
	Total Object	850	850	850
54330	MAINTENANCE OFFICE EQUIPMENT			
	CHECK SIGNER/FORMPRO	100	100	100
	Total Object	100	100	100
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL - NEW - 2ND FLOOR FINANCE	1,920	1,920	1,920
	Total Object	1,920	1,920	1,920
55010	MILEAGE			
	MILEAGE	60	60	60
	Total Object	60	60	60
55030	MEAL ALLOWANCE			
	MEALS & ENTERTAINMENT-COMMITTEE MEETINGS, HEARINGS	120	120	120
	Total Object	120	120	120
55500	PRINTING & BINDING			
	BUDGET & COMMITTEE REPORTS	800	800	800
	Total Object	800	800	800
55650	CONFERENCE FEES & MEMBERSHIP			
	GFOA MEMBERSHIP	225	225	225
	CT GFOA MEMBERSHIP (3)	195	195	195
	GFOA CT QTRLY MEETING & TELE-CONFERENCE	120	120	120
	GAAP GUIDE SELF-STUDY CPE PROGRAM	110	110	110
	NEW ENGLAND STATES GFOA CONFERENCE	150	150	150
	Total Object	800	800	800
55660	SUBSCRIPTIONS & MANUALS			
	AICPA 2017 PUBLICATIONS	40	40	40
	GAAFR REVIEW	50	50	50
	2017 GAAP GUIDE	155	155	155
	2017 GASB GOVT. ACCOUNTING STANDARDS	180	180	180
	PAYROLL MANAGEMENT LETTER	335	335	335
	GOVT. INFORMATION SERVICES - GRANTS	280	280	280
	Total Object	1,040	1,040	1,040

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		2,100	2,100	2,100
		Total Object	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
56040	COPY SUPPLIES				
	COPY SUPPLIES		100	100	100
		Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES - TONER		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>507,619</u></u>	<u><u>507,619</u></u>	<u><u>507,619</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 51,665	\$ 53,050	\$ 54,775	\$ 54,775	\$ 1,725	3.25%
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:		\$ 51,665	\$ 53,050	\$ 54,775	\$ 54,775	\$ 1,725	3.25%
Total Excluding Wages:		\$ 51,665	\$ 53,050	\$ 54,775	\$ 54,775	\$ 1,725	3.25%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - INDEPENDENT AUDIT

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017					
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
51,665	52,750	52,750	45,750	52,750	10114141	53030	ACCOUNTING/AUDITING FEES	53,775	53,775	53,775
-	300	700	-	1,000	10114141	53800	OTHER FEES	1,000	1,000	1,000
51,665	53,050	53,450	45,750	53,750			53000 SUB TOTAL	54,775	54,775	54,775
51,665	53,050	53,450	45,750	53,750			DEPARTMENT TOTAL	54,775	54,775	54,775

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	INDEPENDENT AUDIT				
53030	ACCOUNTING/AUDITING FEES				
	92.3% OF \$58,265; WTP SHARE IS 7.7%		53,775	53,775	53,775
	Total Object		<u>53,775</u>	<u>53,775</u>	<u>53,775</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>54,775</u></u>	<u><u>54,775</u></u>	<u><u>54,775</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 603	\$ 4,580	\$ 5,920	\$ 5,920	\$ 1,340	29.26%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	42	40	40	40	-	0.00%
56000	Supplies & Materials	130	220	400	400	180	81.82%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 775	\$ 4,840	\$ 6,360	\$ 6,360	\$ 1,520	31.40%
	Total Excluding Wages:	\$ 775	\$ 4,840	\$ 6,360	\$ 6,360	\$ 1,520	31.40%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TREASURY

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-			51000 SUB TOTAL	-	-	-
580	580	580	-	580	10114142	53030	ACCOUNTING/AUDITING FEES	580	580	580
23	4,000	53,620	2,104	5,219	10114142	53600	BANKING SERVICE FEES	5,340	5,340	5,340
-	-	-	-	-	10114142	53615	ESCROW AGENT FEE	-	-	-
-	-	-	-	-	10114142	53800	OTHER FEES	-	-	-
603	4,580	54,200	2,104	5,799			53000 SUB TOTAL	5,920	5,920	5,920
-	-	-	-	-	10114142	55330	COMMUNICATIONS	-	-	-
-	-	-	-	-	10114142	55650	CONFERENCE FEES & MEMBER	-	-	-
42	40	40	-	40	10114142	55660	SUBSCRIPTIONS & MANUALS	40	40	40
42	40	40	-	40			55000 SUB TOTAL	40	40	40
130	220	440	305	440	10114142	56010	OFFICE SUPPLIES	400	400	400
-	-	-	-	-	10114142	56018	SIGNATORY SUPPLIES	-	-	-
130	220	440	305	440			56000 SUB TOTAL	400	400	400
-	-	-	-	-	10114142	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
775	4,840	54,680	2,409	6,279			DEPARTMENT TOTAL	6,360	6,360	6,360

**TOWN OF VERNON 2016-2017
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				
	PUBLIC INVESTOR		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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,300	\$ 5,300	\$ 5,300	\$ 5,300	\$ -	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	345	420	345	345	(75)	-17.86%
56000	Supplies & Materials	3,479	4,100	4,100	4,100	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 9,124	\$ 9,820	\$ 9,745	\$ 9,745	\$ (75)	-0.76%
Total Excluding Wages:		\$ 9,124	\$ 9,820	\$ 9,745	\$ 9,745	\$ (75)	-0.76%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PURCHASING

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,300	5,300	8,600	-	5,300	10114143	53030 ACCOUNTING/AUDITING FEES	5,300	5,300	5,300
5,300	5,300	8,600	-	5,300		53000 SUB TOTAL	5,300	5,300	5,300
345	420	790	-	345	10114143	55660 SUBSCRIPTIONS & MANUALS	345	345	345
345	420	790	-	345		55000 SUB TOTAL	345	345	345
-	-	-	-	-	10114143	56010 OFFICE SUPPLIES	-	-	-
3,479	4,100	5,700	1,857	4,000	10114143	56030 STATIONERY AND PAPER	4,100	4,100	4,100
3,479	4,100	5,700	1,857	4,000		56000 SUB TOTAL	4,100	4,100	4,100
9,124	9,820	15,090	1,857	9,645		DEPARTMENT TOTAL	9,745	9,745	9,745

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114143	PURCHASING				
53030	ACCOUNTING/AUDITING FEES				
	FIXED ASSET UPDATE		5,300	5,300	5,300
	Total Object		<u>5,300</u>	<u>5,300</u>	<u>5,300</u>
55660	SUBSCRIPTIONS & MANUALS				
	NATIONAL INSTITUTE OF GOVT. PURCHASING		345	345	345
	Total Object		<u>345</u>	<u>345</u>	<u>345</u>
56030	STATIONERY AND PAPER				
	FORMS AND CHECKS - TOWN WIDE		4,100	4,100	4,100
	Total Object		<u>4,100</u>	<u>4,100</u>	<u>4,100</u>
Grand Total	10114143	PURCHASING	<u><u>9,745</u></u>	<u><u>9,745</u></u>	<u><u>9,745</u></u>

Assessment
Account Code #10114144

Narrative:

Assessment Department produces an annual grand list for Real and Personal Property including managing and applying various exemptions, (3) senior programs, fire hydrant and street light program, landlord program, blight and economic exemptions, GIS updates, Assessor map updates and general soundness of annual grand list for budget purposes. Produce In-House Revaluation, Assessment and BAA annual budgets, potential revenue, assist Economic and Town Planner on various on-going projects or potential value estimates.

Major Objectives:

- * Produce accurate 2015 Grand List
- * Resolve two remaining court appeals
- * Work closely with BAA to oversee and resolve appeals resulting from personal property and real estate.

Department Summary:

Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 245,161	\$ 253,308	\$ 253,769	\$ 253,769	\$ 461	0.18%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	9,198	750	2,000	2,000	1,250	166.67%
54000	Property Services	10,762	8,550	9,400	9,400	850	9.94%
55000	Other Purchased Services	7,624	6,915	7,250	7,250	335	4.84%
56000	Supplies & Materials	3,537	3,550	3,550	3,550	-	0.00%
57000	Capital Outlay	-	-	1,000	1,000	1,000	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 276,282	\$ 273,073	\$ 276,969	\$ 276,969	\$ 3,896	1.43%
	Total Excluding Wages:	\$ 31,121	\$ 19,765	\$ 23,200	\$ 23,200	\$ 3,435	17.38%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
243,802	253,108	253,108	130,506	253,108	10114144	51010	REGULAR WAGES	253,569	253,569	253,569
-	-	-	-	-	10114144	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114144	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-
200	200	200	200	200	10114144	51060	LONGEVITY	200	200	200
-	-	-	-	-	10114144	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114144	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10114144	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114144	51082	RETIREMENT INCENTIVE PAY	-	-	-
1,159	-	-	-	-	10114144	51083	EMPLOYEE MERIT PAY	-	-	-
245,161	253,308	253,308	130,706	253,308			51000 SUB TOTAL	253,769	253,769	253,769
9,000	-	-	-	-	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-
198	750	750	-	600	10114144	53800	OTHER FEES	2,000	2,000	2,000
9,198	750	750	-	600			53000 SUB TOTAL	2,000	2,000	2,000
10,062	7,800	7,800	-	7,800	10114144	54324	SOFTWARE MAINTENANCE	8,500	8,500	8,500
-	-	-	-	-	10114144	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
700	750	750	300	750	10114144	54490	COPIER RENTAL/LEASE	900	900	900
-	-	-	-	-	10114144	54491	COPIER - COPY SURCHARGE	-	-	-
10,762	8,550	8,550	300	8,550			54000 SUB TOTAL	9,400	9,400	9,400

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	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	-	-	-
374	400	400	630	630	10114144	55410 LEGAL NOTICES	450	450	450
-	-	-	-	-	10114144	55420 PUBLIC RELATIONS	-	-	-
2,662	2,665	2,665	2,262	2,262	10114144	55500 PRINTING & BINDING	2,500	2,500	2,500
3,465	1,700	1,700	1,176	1,600	10114144	55650 CONFERENCE FEES & MEMBER	1,500	1,500	1,500
893	850	850	617	850	10114144	55660 SUBSCRIPTIONS & MANUALS	1,300	1,300	1,300
230	1,300	1,300	40	1,200	10114144	55670 SCHOOLS/SEMINARS	1,500	1,500	1,500
7,624	6,915	6,915	4,725	6,542		55000 SUB TOTAL	7,250	7,250	7,250

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
1,237	1,000	1,000	377	1,000	10114144	56010	OFFICE SUPPLIES	1,000	1,000	1,000
-	50	50	-	50	10114144	56020	ENVELOPES	50	50	50
-	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	-	-	-
3,537	3,550	3,550	377	3,550		56000 SUB TOTAL	3,550	3,550	3,550	
-	-	-	-	-	10114144	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10114144	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114144	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10114144	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10114144	57810	OFFICE FURNITURE	1,000	1,000	1,000
-	-	-	-	-	10114144	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10114144	57840	CAMERAS	-	-	-
-	-	-	-	-		57000 SUB TOTAL	1,000	1,000	1,000	
276,281	273,073	273,073	136,107	272,550		DEPARTMENT TOTAL	276,969	276,969	276,969	

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
51010	REGULAR WAGES			
	ASSESSOR - UNION E5-7	94,901	94,901	94,901
	DEPUTY ASSESSOR - UNION N-7-8	63,334	63,334	63,334
	SENIOR ASSESSMENT TECHNICIAN - N-6-8	50,410	50,410	50,410
	ASSESSMENT TECHNICIAN N5-8	44,924	44,924	44,924
	Total Object	253,569	253,569	253,569
51060	LONGEVITY			
	SENIOR ASSESSMENT TECHNICIAN	200	200	200
	Total Object	200	200	200
53800	OTHER FEES			
	CONSULTANT, SPECIALIZED REPORTS & PROVAL UPDATES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
54324	SOFTWARE MAINTENANCE			
	PROVAL ANNUAL FEE INCLUDES MARSHAL & SWIFT COST FEES	8,500	8,500	8,500
	Total Object	8,500	8,500	8,500
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	900	900	900
	Total Object	900	900	900
55410	LEGAL NOTICES			
	INCLUDES BAA AND VETERAN NOTICES	450	450	450
	Total Object	450	450	450
55500	PRINTING & BINDING			
	GRAND LIST & MV ABSTRACTS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55650	CONFERENCE FEES & MEMBERSHIP			
	IAAO,CAAO,NADA PRICING GUIDES,COM-COMP,NE REGIONAL	1,500	0	0
	CAAO ANNUAL DUES (4)	0	280	280
	HAA ANNUAL DUES (2)	0	40	40
	IAAO CT ANNUAL DUES (2)	0	50	50
	IAAO INTERNATIONAL ANNUAL DUES (1)	0	190	190
	MLS MEMBERSHIP, MISC	0	600	600
	MISCELLANEOUS	0	340	340
	Total Object	1,500	1,500	1,500
55660	SUBSCRIPTIONS & MANUALS			
	NADA PRICING MANUALS	1,300	600	600
	CONN COMP/APPRaiser DATABASE INFO, STATS	0	350	350
	HEAVY EQUIPMENT CONSTRUCTION PRICING GUIDE	0	150	150
	JOURNAL INQUIRER SUBSCRIPTION	0	180	180
	MISCELLANEOUS	0	20	20
	Total Object	1,300	1,300	1,300

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
55670	SCHOOLS/SEMINARS			
	SCHOOLS AND SEMINARS, RECERTIFICATION, PROFESSIONAL DEV.	1,500	0	0
	CONTINUING EDUCATION FOR RECERTIFICATION/UCONN	0	425	425
	SEMINARS, WEBINARS ANNUALLY	0	75	75
	ANNUAL SPRING & FALL MEETING/CAAO	0	180	180
	FALL SYMPOSIUM/CAAO	0	100	100
	IAAO CT JANUARY MEETING	0	90	90
	NEW HAVEN ASSESSOR MEETING	0	40	40
	LODDING	0	550	550
	VETERAN BENEFIT WORKSHOP	0	40	40
	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
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
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
57810	OFFICE FURNITURE			
	(5) USED OFFICE CHAIRS (REPLACEMENT OF 5 OLD CHAIRS)	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
Grand Total	10114144 ASSESSMENT	276,969	276,969	276,969

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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 11,401	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%
	Total:	\$ 11,401	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%
	Total Excluding Wages:	\$ 11,401	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REFUNDS - TAX ADJUSTMENTS

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
11,401	17,000			17,000	10114145	58200	TAX REFUNDS	17,000	17,000	17,000
-	-	-	-	-	10114145	58205	TAX REIMBURSEMENT	-	-	-
11,401	17,000	17,000	9,195	17,000			58000 SUB TOTAL	17,000	17,000	17,000
11,401	17,000	17,000	9,195	17,000			DEPARTMENT TOTAL	17,000	17,000	17,000

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	REFUNDS - TAX ADJUSTMENTS				
58200	TAX REFUNDS				
	TAX REFUNDS		17,000	17,000	17,000
		Total Object	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	<u><u>17,000</u></u>	<u><u>17,000</u></u>	<u><u>17,000</u></u>

Collector of Revenue

Account Code #10114146

Narrative:

The Department's mission is to collect revenue for the Town of Vernon and other authorities as may be assigned. Presently assigned to the department is the collection of tax for real estate, personal property, and motor vehicles. Parking ticket payments are collected in the office. Transfer station permits are issued and fees collected. Bolton Lakes Regional Water Pollution Control Authority payments are calculated, billed and reconciled in the Collector's office. Collection and reporting of loan repayments for Green Bank Clean Energy Finance and Investment Authority C-PACE will begin once the first project is completed. As temporary assistance to the WPCA, the Collector has been placing and removing 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.

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, 2016 for collection of delinquent Real Estate Taxes.
- * Establish collection procedures for C-PACE collections once the current project is completed.

Department Summary:

Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 176,994	\$ 179,927	\$ 233,338	\$ 183,309	\$ 3,382	1.88%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	30,329	14,945	14,660	14,660	(285)	-1.91%
54000	Property Services	1,017	1,778	1,860	1,860	82	4.61%
55000	Other Purchased Services	4,426	4,260	4,850	4,850	590	13.85%
56000	Supplies & Materials	26,173	26,100	26,100	26,100	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 238,939	\$ 227,010	\$ 280,808	\$ 230,779	\$ 3,769	1.66%
Total Excluding Wages:		\$ 61,945	\$ 47,083	\$ 47,470	\$ 47,470	\$ 387	0.82%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
176,694	179,627	179,627	93,992	179,304	10114146	51010	REGULAR WAGES	232,838	182,809	182,809
-	-	-	-	-	10114146	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114146	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114146	51030	PART-TIME WAGES	-	-	-
300	300	300	-	300	10114146	51060	LONGEVITY	500	500	500
-	-	-	-	-	10114146	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10114146	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10114146	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114146	51083	EMPLOYEE MERIT PAY	-	-	-
176,994	179,927	179,927	93,992	179,604			51000 SUB TOTAL	233,338	183,309	183,309
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
3,954	3,000	3,198	2,486	3,000	10114146	53010	CLERICAL FEES	4,310	4,310	4,310
14,972	8,850	9,943	-	-	10114146	53040	DATA PROCESSING FEES	8,850	8,850	8,850
-	-	-	-	-	10114146	53140	OTHER LEGAL FEES AND SERVI	-	-	-
11,403	3,095	3,095	209	1,500	10114146	53800	OTHER FEES	1,500	1,500	1,500
30,329	14,945	16,236	2,694	4,500			53000 SUB TOTAL	14,660	14,660	14,660

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
450	1,178	1,628	1,178	1,178	10114146	54330	MAINTENANCE OFFICE EQUIPM	1,260	1,260	1,260
-	-	-	-	-	10114146	54464	PROPERTY/CONDO FEES	-	-	-
567	600	600	300	600	10114146	54490	COPIER RENTAL/LEASE	600	600	600
-	-	-	-	-	10114146	54491	COPIER - COPY SURCHARGE	-	-	-
-	-	-	-	-	10114146	54492	OTHER RENTALS	-	-	-
1,017	1,778	2,228	1,478	1,778			54000 SUB TOTAL	1,860	1,860	1,860
354	600	635	66	600	10114146	55010	MILEAGE	800	800	800
250	250	250	250	250	10114146	55320	COMMUNICATION RENTALS	250	250	250
-	-	-	-	-	10114146	55400	ADVERTISING	-	-	-
550	630	1,007	180	630	10114146	55410	LEGAL NOTICES	630	630	630
2,687	2,000	4,000	1,950	1,950	10114146	55500	PRINTING & BINDING	2,000	2,000	2,000
181	350	350	38	350	10114146	55650	CONFERENCE FEES & MEMBER	670	670	670
-	-	-	-	-	10114146	55660	SUBSCRIPTIONS & MANUALS	-	-	-
210	330	330	-	330	10114146	55670	SCHOOLS/SEMINARS	400	400	400
194	100	100	-	100	10114146	55730	SECURITY SERVICES	100	100	100
4,426	4,260	6,672	2,484	4,210			55000 SUB TOTAL	4,850	4,850	4,850

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
797	800	800	-	800	10114146	56010	OFFICE SUPPLIES	800	800	800
2,448	2,100	2,583	-	2,100	10114146	56020	ENVELOPES	1,600	1,600	1,600
638	650	650	-	650	10114146	56030	STATIONERY AND PAPER	500	500	500
-	-	-	-	-	10114146	56040	COPY SUPPLIES	-	-	-
850	850	850	64	850	10114146	56050	COMPUTER SUPPLIES	650	650	650
168	200	200	-	200	10114146	56060	CALCULATORS	200	200	200
21,273	21,500	23,060	5,000	21,500	10114146	56172	POSTAGE AND DELIVERY	22,350	22,350	22,350
26,173	26,100	28,143	5,064	26,100			56000 SUB TOTAL	26,100	26,100	26,100
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114146	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10114146	57829	OTHER OFFIC EQUIP & MACHIN	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
-	-	-	-	-	10114146	58200	TAX REFUNDS	-	-	-
-	-	-	-	-	10114146	58235	TRANSFER STATION PERMIT RE	-	-	-
-	-	-	-	-	10114146	58290	OTHER REFUNDS	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
238,940	227,010	233,206	105,712	216,192			DEPARTMENT TOTAL	280,808	230,779	230,779

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE			
51010	REGULAR WAGES			
	COLLECTOR OF REVENUE, UNION E4-7	86,517	86,517	86,517
	SENIOR REVENUE CLERK, GS N6-8	50,916	50,916	50,916
	REVENUE CLERK, GS N5-8	45,376	45,376	45,376
	ASSISTANT COLLECTOR OF REVENUE - UNION	50,029	0	0
	Total Object	232,838	182,809	182,809
51060	LONGEVITY			
	LONGEVITY	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	1,260	1,260	1,260
	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 COLL/TOLLAND-WINDHAM TX	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 2016-2017
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>
56060	CALCULATORS				
	CALCULATORS		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56172	POSTAGE AND DELIVERY				
	MAILING BILLS, NOTICES, RETURNS		22,350	22,350	22,350
	Total Object		<u>22,350</u>	<u>22,350</u>	<u>22,350</u>
Grand Total	10114146	COLLECTOR OF REVENUE	<u><u>280,808</u></u>	<u><u>230,779</u></u>	<u><u>230,779</u></u>

Revaluation
Account Code #10114147

Narrative:

The next Revaluation is October 1, 2016.

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	510	5,488	4,500	1,488	(4,000)	-72.89%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	480	-	1,500	1,500	1,500	0.00%
56000	Supplies & Materials	1,021	-	2,500	2,500	2,500	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 2,011	\$ 5,488	\$ 8,500	\$ 5,488	\$ -	0.00%
Total Excluding Wages:		\$ 2,011	\$ 5,488	\$ 8,500	\$ 5,488	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REVALUATION

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	2,262	2,262	10114147	51010	REGULAR WAGES	-	-	-
-	-	-	2,262	2,262			51000 SUB TOTAL	-	-	-
-	-	-	-	-	10114147	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10114147	53040	DATA PROCESSING FEES	-	-	-
-	-	-	-	-	10114147	53070	ENGINEERING FEES	-	-	-
-	-	-	-	-	10114147	53180	APPRAISAL FEES	-	-	-
510	5,488	73,660	3,036	5,488	10114147	53800	OTHER FEES	4,500	1,488	1,488
510	5,488	73,660	3,036	5,488			53000 SUB TOTAL	4,500	1,488	1,488
-	-	-	-	-	10114147	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	-	10114147	55010	MILEAGE	-	-	-
480	-	-	200	200	10114147	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10114147	55400	ADVERTISING	-	-	-
-	-	-	-	-	10114147	55410	LEGAL NOTICES	500	500	500
-	-	-	-	-	10114147	55420	PUBLIC RELATIONS	1,000	1,000	1,000
-	-	-	-	-	10114147	55500	PRINTING & BINDING	-	-	-
-	-	1,000	-	-	10114147	55660	SUBSCRIPTIONS & MANUALS	-	-	-
480	-	1,000	200	200			55000 SUB TOTAL	1,500	1,500	1,500

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REVALUATION

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016					DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016						DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
461	-	578	-	-	-	10114147	56010	OFFICE SUPPLIES	500	500	500
560	-	-	-	-	-	10114147	56020	ENVELOPES	200	200	200
-	-	-	-	-	-	10114147	56030	STATIONERY AND PAPER	300	300	300
-	-	-	-	-	-	10114147	56040	COPY SUPPLIES	500	500	500
-	-	5,000	-	-	-	10114147	56172	POSTAGE AND DELIVERY	1,000	1,000	1,000
-	-	-	-	-	-	10114147	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	-	10114147	56300	FOOD	-	-	-
1,021	-	5,578	-	-	-			56000 SUB TOTAL	2,500	2,500	2,500
-	-	-	-	-	-	10114147	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	-	10114147	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	-	10114147	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	-			57000 SUB TOTAL	-	-	-
2,011	5,488	80,238	5,498	7,950				DEPARTMENT TOTAL	8,500	5,488	5,488

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	REVALUATION				
53800	OTHER FEES				
	OTHER FEES		4,500	1,488	1,488
	Total Object		<u>4,500</u>	<u>1,488</u>	<u>1,488</u>
55410	LEGAL NOTICES				
	LEGAL NOTICES		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
55420	PUBLIC RELATIONS				
	PUBLIC RELATIONS		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56020	ENVELOPES				
	ENVELOPES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
56040	COPY SUPPLIES				
	COPY SUPPLIES		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10114147	REVALUATION	<u><u>8,500</u></u>	<u><u>5,488</u></u>	<u><u>5,488</u></u>

Town Clerk
Account Code #10115150

Narrative:

The Town Clerk's office is responsible for land records management, which includes processing, maintaining, and preserving records and maps affecting the title to land located in Vernon. 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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 200,503	\$ 194,260	\$ 231,567	\$ 190,801	\$ (3,459)	-1.78%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	244	601	601	601	-	0.00%
54000	Property Services	2,568	2,840	2,840	2,840	-	0.00%
55000	Other Purchased Services	47,485	52,000	53,000	53,000	1,000	1.92%
56000	Supplies & Materials	7,397	8,500	8,500	8,500	-	0.00%
57000	Capital Outlay	-	300	300	300	-	0.00%
58000	Other/Sundry	217,560	11,160	212,956	10,400	(760)	-6.81%
	Total:	\$ 475,757	\$ 269,661	\$ 509,764	\$ 266,442	\$ (3,219)	-1.19%
	Total Excluding Wages:	\$ 275,254	\$ 75,401	\$ 278,197	\$ 75,641	\$ 240	0.32%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
171,399	172,392	172,392	86,223	172,392	10115150	51010	REGULAR WAGES	208,199	167,433	167,433
-	-	14,950	-	14,950	10115150	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
1,556	500	10,000	5,949	10,000	10115150	51020	OVERTIME WAGES	2,000	2,000	2,000
10,361	21,118	11,618	5,471	11,618	10115150	51030	PART-TIME WAGES	21,118	21,118	21,118
450	250	250	-	250	10115150	51060	LONGEVITY	250	250	250
15,194	-	-	-	-	10115150	51080	COMPENSATED ABSENCES - SK	-	-	-
1,544	-	-	-	-	10115150	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10115150	51083	EMPLOYEE MERIT PAY	-	-	-
200,503	194,260	209,210	97,644	209,210			51000 SUB TOTAL	231,567	190,801	190,801
-	-	-	-	-	10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	1	1	-	1	10115150	53010	CLERICAL FEES	1	1	1
244	600	600	-	600	10115150	53800	OTHER FEES	600	600	600
244	601	601	-	601			53000 SUB TOTAL	601	601	601

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	300	300	-	300	10115150	54330	MAINTENANCE OFFICE EQUIPM	300	300	300
-	700	700	-	700	10115150	54462	STORAGE FEES	700	700	700
2,568	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
2,568	2,840	2,840	870	2,840			54000 SUB TOTAL	2,840	2,840	2,840

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
778	1,300	2,021	-	1,300	10115150	55010	MILEAGE	1,300	1,300	1,300
-	-	-	-	-	10115150	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10115150	55040	LODGINGS	-	-	-
-	-	-	-	-	10115150	55340	INTERNET ACCOUNT	-	-	-
358	650	942	-	650	10115150	55410	LEGAL NOTICES	650	650	650
583	600	617	-	600	10115150	55500	PRINTING & BINDING	600	600	600
31,725	32,000	46,013	11,235	32,000	10115150	55510	DUPLICATION	32,000	32,000	32,000
6,953	7,500	16,500	-	7,500	10115150	55515	RESTORATION OF RECORDS	7,500	7,500	7,500
1,495	4,000	11,500	-	4,000	10115150	55516	GRANT-HIST DOC PRESERVATI	5,000	5,000	5,000
550	550	550	-	550	10115150	55520	MAPS	550	550	550
305	500	695	-	500	10115150	55590	OTHER PRINTING	500	500	500
2,288	2,800	3,257	440	2,800	10115150	55650	CONFERENCE FEES & MEMBER	2,800	2,800	2,800
-	100	200	-	100	10115150	55660	SUBSCRIPTIONS & MANUALS	100	100	100
2,450	2,000	2,425	-	2,000	10115150	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
-	-	-	-	-	10115150	55674	TRAINING	-	-	-
47,485	52,000	84,720	11,675	52,000			55000 SUB TOTAL	53,000	53,000	53,000

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
672	850	1,024	172	850	10115150	56010	OFFICE SUPPLIES	850	850	850
35	100	164	64	100	10115150	56020	ENVELOPES	100	100	100
786	850	914	64	850	10115150	56030	STATIONERY AND PAPER	850	850	850
904	1,000	1,000	256	1,000	10115150	56040	COPY SUPPLIES	1,000	1,000	1,000
5,000	5,000	5,000	5,000	5,000	10115150	56172	POSTAGE AND DELIVERY	5,000	5,000	5,000
-	100	100	-	100	10115150	56400	BOOKS AND PERIODICALS	100	100	100
-	600	1,200	412	600	10115150	56900	OTHER SUPPLIES & MATERIALS	600	600	600
-	-	-	-	-	10115150	56950	REPLACE DAMAGED ITEMS-PEF	-	-	-
7,397	8,500	9,402	5,968	8,500			56000 SUB TOTAL	8,500	8,500	8,500
-	-	-	-	-	10115150	57213	REPAIR MISC. BLDGS & GROUN	-	-	-
-	-	-	-	-	10115150	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10115150	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10115150	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10115150	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10115150	57792	TELE-COMMUNICATION SYSTEM	-	-	-
-	300	600	200	300	10115150	57810	OFFICE FURNITURE	300	300	300
-	-	-	-	-	10115150	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	300	600	200	300			57000 SUB TOTAL	300	300	300

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,881	2,800	2,800	513	2,400	10115150	58250	LICENSE SURCHARGE REFUND	2,400	2,400	2,400
6,754	8,360	8,360	2,986	8,000	10115150	58255	DOCUMENT PRESERVATION SU	8,000	8,000	8,000
121,572	-	-	53,748	125,000	10115150	58257	COMMUNITY INVESTMENT SUR	125,000	-	-
37,846	-	-	16,891	37,846	10115150	58258	MERS FEE - GRANTOR	37,846	-	-
39,710	-	-	16,610	39,710	10115150	58259	MERS FEE - OTHER	39,710	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-
9,797	-	-	-	-	10115150	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
217,560	11,160	11,160	90,748	212,956			58000 SUB TOTAL	212,956	10,400	10,400
475,757	269,661	318,533	207,104	486,407			DEPARTMENT TOTAL	509,764	266,442	266,442

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, GS E2-X	72,064	72,064	72,064
	ASST.TOWN CLERK, GS N6-8	50,164	50,164	50,164
	ASST.TOWN CLERK, GS N6-4	45,205	45,205	45,205
	ASST.TOWN CLERK, GS N6-1 (NEW)	40,766	0	0
	Total Object	208,199	167,433	167,433
51020	OVERTIME WAGES			
	OVERTIME WAGES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
51030	PART-TIME WAGES			
	CLERK/SECRETARY x 2	21,118	21,118	21,118
	Total Object	21,118	21,118	21,118
51060	LONGEVITY			
	LONGEVITY	250	250	250
	Total Object	250	250	250
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 EQUIP 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 2016-2017
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	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
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 2016-2017
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 SURCHARGE				
	DOCUMENT PRESERVATION SURCHG.		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		125,000	0	0
	Total Object		<u>125,000</u>	<u>0</u>	<u>0</u>
58258	MERS FEE - GRANTOR				
	MERS FEE - GRANTOR		37,846	0	0
	Total Object		<u>37,846</u>	<u>0</u>	<u>0</u>
58259	MERS FEE - OTHER				
	MERS FEE -OTHER		39,710	0	0
	Total Object		<u>39,710</u>	<u>0</u>	<u>0</u>
Grand Total	10115150 TOWN CLERK		<u><u>509,764</u></u>	<u><u>266,442</u></u>	<u><u>266,442</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 2,799	\$ 2,800	\$ 2,400	\$ 2,400	(400)	-14.29%
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:	\$ 2,799	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%
	Total Excluding Wages:	\$ 2,799	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - BOARD OF ASSESSMENT APPEALS

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,799	2,800	2,800	1,200	2,800	10116155	53800	OTHER FEES	2,400	2,400	2,400
2,799	2,800	2,800	1,200	2,800			53000 SUB TOTAL	2,400	2,400	2,400
-	-	-	-	-	10116155	55010	MILEAGE	-	-	-
-	-	-	-	-	10116155	55410	LEGAL NOTICES	400	400	400
-	-	-	-	-	10116155	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10116155	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10116155	55670	SCHOOLS/SEMINARS	-	-	-
-	-	-	-	-			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	-	-	-
2,799	2,800	2,800	1,200	2,800			DEPARTMENT TOTAL	2,800	2,800	2,800

**TOWN OF VERNON 2016-2017
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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 6,298	\$ 8,228	\$ 7,235	\$ 7,235	\$ (993)	-12.07%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 6,298	\$ 8,228	\$ 7,235	\$ 7,235	\$ (993)	-12.07%
Total Excluding Wages:		\$ 6,298	\$ 8,228	\$ 7,235	\$ 7,235	\$ (993)	-12.07%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - WATER POLLUTION CONTROL AUTHORITY

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
6,298	8,228	8,228	-	8,228	10116157	53800	OTHER FEES	7,235	7,235	7,235
6,298	8,228	8,228	-	8,228		53000 SUB TOTAL	7,235	7,235	7,235	
-	-	-	-	-	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	-	-	-	
6,298	8,228	8,228	-	8,228		DEPARTMENT TOTAL	7,235	7,235	7,235	

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	WATER POLLUTION CONTROL	AUTHOR			
53800	OTHER FEES				
	3% OF CURRENT ANNUAL WAGES OF DIRECTOR, BUSINESS MGR, ACCOUNTANT & ADM. SEC.		7,235	7,235	7,235
	Total Object		<u>7,235</u>	<u>7,235</u>	<u>7,235</u>
Grand Total	10116157	WATER POLLUTION CONTROL	<u>7,235</u>	<u>7,235</u>	<u>7,235</u>

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of \$4,085.00 to the Transit District. Vernon is authorized to appoint two Directors for their Board.

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 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	\$ 3,794	\$ 4,085	\$ 4,085	\$ 291	7.67%
	Total:	\$ 3,793	\$ 3,794	\$ 4,085	\$ 4,085	\$ 291	7.67%
	Total Excluding Wages:	\$ 3,793	\$ 3,794	\$ 4,085	\$ 4,085	\$ 291	7.67%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - GREATER HTFD TRANSIT DISTRICT

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016	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	3,794	3,794	3,793	3,793	10116158	58700	GRANTS - HUMAN SERVICES	4,085	4,085	4,085
3,793	3,794	3,794	3,793	3,793			58000 SUB TOTAL	4,085	4,085	4,085
3,793	3,794	3,794	3,793	3,793			DEPARTMENT TOTAL	4,085	4,085	4,085

**TOWN OF VERNON 2016-2017
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 \$0.14 PER CAPITA (FY 2016= \$0.13 PER CAPITA)		4,085	4,085	4,085
	Total Object		<u>4,085</u>	<u>4,085</u>	<u>4,085</u>
Grand Total	10116158 GREATER HTFD TRANSIT DISTRICT		<u><u>4,085</u></u>	<u><u>4,085</u></u>	<u><u>4,085</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	38,894	41,175	40,500	40,500	(675)	-1.64%
54000	Property Services	40,774	44,608	37,288	37,288	(7,320)	-16.41%
55000	Other Purchased Services	30,409	38,000	34,900	34,900	(3,100)	-8.16%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	68,032	46,000	25,500	25,500	(20,500)	-44.57%
58000	Other/Sundry	824,057	862,466	881,251	869,754	7,288	0.85%
	Total:	\$ 1,002,166	\$ 1,032,249	\$ 1,019,439	\$ 1,007,942	\$ (24,307)	-2.35%
	Total Excluding Wages:	\$ 1,002,166	\$ 1,032,249	\$ 1,019,439	\$ 1,007,942	\$ (24,307)	-2.35%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - DATA PROCESSING

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017					
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
35,694	37,975	38,675	33,048	78,000	10117160	53040	DATA PROCESSING FEES	37,800	37,800	37,800
3,200	3,200	3,200	2,870	3,200	10117160	53331	DATA PROCESSING SERVICES	2,700	2,700	2,700
38,894	41,175	41,875	35,918	81,200			53000 SUB TOTAL	40,500	40,500	40,500
37,962	39,700	47,520	38,952	39,700	10117160	54324	SOFTWARE MAINTENANCE	32,380	32,380	32,380
2,812	2,908	2,908	-	2,908	10117160	54330	MAINTENANCE OFFICE EQUIPM	2,908	2,908	2,908
-	2,000	16,560	-	2,000	10117160	54334	TELE-COMMUNICATION REPAIR	2,000	2,000	2,000
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	-	-	-
-	-	-	-	-	10117160	54818	SECURITY/ALARM SYSTEM REP	-	-	-
40,774	44,608	66,988	38,952	44,608			54000 SUB TOTAL	37,288	37,288	37,288
17,988	18,000	19,499	8,800	16,700	10117160	55310	TELEPHONE/DATA LINES/CELLF	14,900	14,900	14,900
-	-	-	-	-	10117160	55315	TELEPHONE - WIRELESS	-	-	-
12,421	15,000	20,794	5,292	15,000	10117160	55330	COMMUNICATIONS	15,000	15,000	15,000
-	-	-	-	-	10117160	55510	DUPLICATION	-	-	-
-	5,000	30,133	-	5,000	10117160	55674	TRAINING	5,000	5,000	5,000
-	-	-	-	-	10117160	55730	SECURITY SERVICES	-	-	-
30,409	38,000	70,426	14,092	36,700			55000 SUB TOTAL	34,900	34,900	34,900
47,761	40,000	86,776	4,818	40,000	10117160	57710	COMPUTER HARDWARE	24,000	24,000	24,000
20,271	6,000	27,294	396	6,000	10117160	57720	COMPUTER SOFTWARE	1,500	1,500	1,500
68,032	46,000	114,070	5,214	46,000			57000 SUB TOTAL	25,500	25,500	25,500

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
824,057	862,466	862,466	-	870,642	10117160	58800	OTHR FINANCNG USES-TRNSFE	881,251	870,309	869,754
-	-	-	-	-	10117160	58830	T/O - DP CENTER LEASE	-	-	-
824,057	862,466	862,466	-	870,642		58000 SUB TOTAL	881,251	870,309	869,754	
1,002,166	1,032,249	1,155,825	94,176	1,079,150		DEPARTMENT TOTAL	1,019,439	1,008,497	1,007,942	

**TOWN OF VERNON 2016-2017
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	1,800	1,800	1,800
	Total Object	37,800	37,800	37,800
53331	DATA PROCESSING SERVICES			
	IMAGEWORKS WEB HOSTING	1,200	1,200	1,200
	QSEND HOSTING FEE-CITIZENS REPORTING SYSTEM	1,500	1,500	1,500
	Total Object	2,700	2,700	2,700
54324	SOFTWARE MAINTENANCE			
	QSCEND ANNUAL MAINTENANCE & SUPPORT-REPORTING SYSTEM FOR CITIZENS & W/O SYSTEM	8,500	8,500	8,500
	GROUP READY - SCHEDULING SOFTWARE	300	300	300
	QDS ANNUAL MAINTENANCE & SUPPORT - TAX COLLECTOR/ASSESSOR	20,300	20,300	20,300
	KERI-KEY FOB LOCK SYSTEM	1,000	1,000	1,000
	SOPHOS - LAPTOP ENCRYPTION	2,280	2,280	2,280
	Total Object	32,380	32,380	32,380
54330	MAINTENANCE OFFICE EQUIPMENT			
	SCANNER MAINTENANCE - ENGINEERING	948	948	948
	PLOTTER MAINTENANCE - ASSESSOR	960	960	960
	FORMAX MACHINE MAINTENANCE - FINANCE	1,000	1,000	1,000
	Total Object	2,908	2,908	2,908
54334	TELE-COMMUNICATION REPAIRS			
	TELECOMM REPAIRS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	COMCAST - 13 CONNECTIONS - INTERNET SERVICE	14,900	14,900	14,900
	Total Object	14,900	14,900	14,900
55330	COMMUNICATIONS			
	DEPT. HEAD SMARTPHONES/NOTEBOOKS/ ACCESSORIES/ REPLACEMENTS	15,000	15,000	15,000
	Total Object	15,000	15,000	15,000
55674	TRAINING			
	TRAINING FOR TOWN EMPLOYEES - EXCEL, WORD, POWERPOINT	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
57710	COMPUTER HARDWARE			
	PERIODIC REPLACEMENT-6 WORKSTATIONS, 14 MINI WORKSTATIONS	20,000	20,000	20,000
	WIRELESS ACCESS POINTS, SPARES, FIREHOUSES	2,000	2,000	2,000
	MISC MOUSE, HD, KB	2,000	2,000	2,000
	Total Object	24,000	24,000	24,000
57720	COMPUTER SOFTWARE			
	ADOBE LICENSING & MISC UPGRADES	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
58800	OTHR FINANCNG USES-TRANSFER OUT			
	TOWN'S 50.0% SHARE OF NET D.P. CENTER BUDGET	881,251	870,309	869,754
	Total Object	881,251	870,309	869,754
Grand Total	10117160 DATA PROCESSING	1,019,439	1,008,497	1,007,942

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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 217,233	\$ 220,237	\$ 136,823	\$ 136,823	\$ (83,414)	-37.87%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	2,500	7,500	7,500	5,000	200.00%
54000	Property Services	3,681	2,920	2,920	2,920	-	0.00%
55000	Other Purchased Services	12,498	16,600	16,600	16,600	-	0.00%
56000	Supplies & Materials	1,313	3,350	3,350	3,350	-	0.00%
57000	Capital Outlay	-	600	600	10,600	10,000	1666.67%
58000	Other/Sundry	1,044	1,000	1,000	1,000	-	0.00%
Total:		\$ 235,769	\$ 247,207	\$ 168,793	\$ 178,793	\$ (68,414)	-27.67%
Total Excluding Wages:		\$ 18,536	\$ 26,970	\$ 31,970	\$ 41,970	\$ 15,000	55.62%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
200,182	219,837	219,837	86,332	219,837	10150170	51010	REGULAR WAGES	136,423	136,423	136,423
-	-	-	-	-	10150170	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
6,919	-	-	4,784	6,919	10150170	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10150170	51060	LONGEVITY	300	300	300
100	100	100	-	100	10150170	51073	CLOTHING/ UNIFORM ALLOWAN	100	100	100
-	-	-	-	-	10150170	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10150170	51080	COMPENSATED ABSENCES - SI	-	-	-
2,673	-	-	-	-	10150170	51081	COMPENSATED ABSENCES-VAC	-	-	-
7,059	-	-	-	-	10150170	51083	EMPLOYEE MERIT PAY	-	-	-
217,233	220,237	220,237	91,417	227,156			51000 SUB TOTAL	136,823	136,823	136,823
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10150170	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10150170	53338	OTHER PROF & TECH SERVICE	-	-	-
-	2,500	7,100	-	2,500	10150170	53800	OTHER FEES	7,500	7,500	7,500
-	2,500	7,100	-	2,500			53000 SUB TOTAL	7,500	7,500	7,500

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-	-
3,681	2,920	6,577	1,120	2,920	10150170	54490	COPIER RENTAL/LEASE	2,920	2,920	2,920
-	-	-	-	-	10150170	54491	COPIER - COPY SURCHARGE	-	-	-
3,681	2,920	6,577	1,120	2,920		54000 SUB TOTAL	2,920	2,920	2,920	
135	150	150	-	150	10150170	55010	MILEAGE	150	150	150
14	50	50	-	50	10150170	55030	MEAL ALLOWANCE	50	50	50
-	-	-	-	-	10150170	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
4,226	5,500	7,919	2,693	5,500	10150170	55410	LEGAL NOTICES	5,500	5,500	5,500
745	1,200	2,000	326	1,200	10150170	55500	PRINTING & BINDING	1,200	1,200	1,200
6,623	7,200	7,298	5,617	7,200	10150170	55650	CONFERENCE FEES & MEMBER	7,200	7,200	7,200
-	1,000	2,000	62	1,000	10150170	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
754	1,500	1,700	165	1,500	10150170	55670	SCHOOLS/SEMINARS	1,500	1,500	1,500
12,498	16,600	21,117	8,863	16,600		55000 SUB TOTAL	16,600	16,600	16,600	

TOWN OF VERNON

**FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION**

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,313	3,000	3,390	453	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	700	-	350	10150170	56400	BOOKS AND PERIODICALS	350	350	350
-	-	-	-	-	10150170	56500	CLOTHING AND UNIFORM	-	-	-
-	-	-	-	-	10150170	56501	BOOTS	-	-	-
1,313	3,350	4,090	453	3,350			56000 SUB TOTAL	3,350	3,350	3,350
-	-	-	-	-	10150170	57150	LAND ACQUISITION	-	-	10,000
-	-	-	-	-	10150170	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10150170	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10150170	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10150170	57810	OFFICE FURNITURE	-	-	-
-	600	1,200	-	600	10150170	57829	OTHER OFFIC EQUIP & MACHINI	600	600	600
-	600	1,200	-	600			57000 SUB TOTAL	600	600	10,600

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10150170	58210	SALES TAX REFUND	-	-	-
1,044	1,000	1,390	-	10150170	58260	CONSERVATION FEE REFUND	1,000	1,000	1,000
-	-	-	-	10150170	58290	OTHER REFUNDS	-	-	-
1,044	1,000	1,390	-			58000 SUB TOTAL	1,000	1,000	1,000
235,770	247,207	261,711	101,853			DEPARTMENT TOTAL	168,793	168,793	178,793

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER - UNION E5-6	91,717	91,717	91,717
	ADMINISTRATIVE ASSISTANT N5-8	44,706	44,706	44,706
	Total Object	136,423	136,423	136,423
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			
	PRINT. & BIND. 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 CONSERV & INLAND/WETLAND COMM.	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 2016-2017
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				
	LAND ACQUISITION - OPEN SPACE		0	0	10,000
	Total Object		<u>0</u>	<u>0</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		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10150170 TOWN PLANNER - ADMINISTRATION		<u><u>168,793</u></u>	<u><u>168,793</u></u>	<u><u>178,793</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	88,273	88,273	88,273	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	\$ 41,000	\$ 129,273	\$ 129,273	\$ 88,273	215.30%
Total Excluding Wages:		\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10151171	51010	REGULAR WAGES	88,273	88,273	88,273
-	-	-	-	10151171	51030	PART-TIME WAGES	-	-	-
-	-	-	-	10151171	51060	LONGEVITY	-	-	-
-	-	-	-	10151171	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-			51000 SUB TOTAL	88,273	88,273	88,273
-	-	-	-	10151171	53800	OTHER FEES	-	-	-
-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON

**FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.**

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	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 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016	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	-	35,000	10151171	58800	OTHR FINANCNG USES-TRNSFE	41,000	41,000	41,000
41,000	41,000	41,000	-	35,000			58000 SUB TOTAL	41,000	41,000	41,000
41,000	41,000	41,000	-	35,000			DEPARTMENT TOTAL	129,273	129,273	129,273

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	COMMUNITY & ECONOMIC DEVELOP.				
51010	REGULAR WAGES				
	ECONOMIC DEVELOPMENT COORDINATOR		88,273	88,273	88,273
	Total Object		<u>88,273</u>	<u>88,273</u>	<u>88,273</u>
58800	OTHR FINANCNG 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		7,500	7,500	7,500
	MARKETING		7,000	7,000	7,000
	TARGETED DEVELOPMENT PROJECTS		20,000	20,000	20,000
	Total Object		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
Grand Total	10151171	COMMUNITY & ECONOMIC DEVELOP.	<u><u>129,273</u></u>	<u><u>129,273</u></u>	<u><u>129,273</u></u>