

Police
Account Code #10230180

Narrative:

The Police Department is responsible for the protection of lives and property, investigation of criminal activity and is a first responder for medical emergencies for the Town of Vernon. The police provide service to the Board of Education in the form of a school resource officer at the high school and have an officer assigned as a community resource officer in the Rockville section of the community.

Major Objectives:

- * Implementation of the body camera project and evaluation of storage requirements for data.
- * Implementation of new town wide phone system and integration with new nexgen 911 system.
- * Hiring of qualified entry level candidates to fill existing and future openings in order to help reduce overtime.

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	\$ 5,674,948	\$ 5,533,903	\$ 5,737,592	\$ 5,665,293	\$131,390	2.37%
52000	Employee Benefits	2,000	8,000	8,000	3,000	(5,000)	-62.50%
53000	Professional & Tech. Services	25,023	29,490	29,490	27,490	(2,000)	-6.78%
54000	Property Services	86,393	104,253	103,916	103,916	(337)	-0.32%
55000	Other Purchased Services	65,752	78,963	82,931	78,931	(32)	-0.04%
56000	Supplies & Materials	242,176	251,454	217,794	214,794	(36,660)	-14.58%
57000	Capital Outlay	155,287	110,598	116,838	112,038	1,440	1.30%
58000	Other/Sundry	1,000	1,000	1,000	1,000	-	0.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	\$ 6,252,579	\$ 6,117,661	\$ 6,297,561	\$ 6,206,462	\$ 88,801	1.45%
	Total Excluding Wages:	\$ 577,631	\$ 583,758	\$ 559,969	\$ 541,169	(42,589)	-7.30%

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

	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
4,555,581	4,754,553	4,654,553	2,302,435	4,416,955	10230180	51010	REGULAR WAGES	4,883,563	4,883,563	4,883,563
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
595,529	500,000	500,000	302,337	550,000	10230180	51020	OVERTIME WAGES	500,000	500,000	500,000
-	-	-	-	-	10230180	51030	PART-TIME WAGES	-	-	-
246,647	257,000	257,000	116,131	250,000	10230180	51040	HOLIDAY PAY	260,000	259,280	259,280
137,515	10,000	94,000	109,590	160,000	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000
10,475	10,750	10,750	4,500	10,750	10230180	51060	LONGEVITY	11,350	11,350	11,350
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-
800	800	800	800	800	10230180	51073	CLOTHING/ UNIFORM ALLOWAN	800	800	800
-	-	-	-	2,500	10230180	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
111,496	-	144,923	144,922	144,922	10230180	51080	COMPENSATED ABSENCES - SII	62,411	-	-
16,680	-	40,977	40,977	40,977	10230180	51081	COMPENSATED ABSENCES-VAC	8,668	-	-
-	-	-	-	-	10230180	51083	EMPLOYEE MERIT PAY	-	-	-
225	800	800	-	150	10230180	51090	MATRONS PAY	800	800	300
5,674,948	5,533,903	5,703,803	3,021,693	5,577,054			51000 SUB TOTAL	5,737,592	5,665,793	5,665,293
2,000	8,000	8,000	-	2,000	10230180	52320	EDUCATIONAL ALLOWANCES	8,000	3,000	3,000
2,000	8,000	8,000	-	2,000			52000 SUB TOTAL	8,000	3,000	3,000

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DEPARTMENT - POLICE

	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
912	1,200	1,518	428	1,000	10230180	53040	DATA PROCESSING FEES	1,200	1,200	1,200
6,653	7,490	11,155	3,316	6,500	10230180	53220	MEDICAL FEES	7,490	7,490	7,490
824	1,500	2,593	302	1,500	10230180	53240	VETERINARY FEES	1,500	1,500	1,500
16,634	19,300	22,052	11,092	18,000	10230180	53800	OTHER FEES	19,300	19,300	17,300
25,023	29,490	37,317	15,138	27,000			53000 SUB TOTAL	29,490	29,490	27,490
3,412	2,500	2,500	-	1,000	10230180	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
25,849	37,732	42,846	27,943	33,000	10230180	54320	MACHINERY & EQUIPMENT REP	38,277	38,277	38,277
3,229	3,880	3,880	3,229	3,229	10230180	54330	MAINTENANCE OFFICE EQUIPM	3,230	3,230	3,230
20,112	21,000	21,000	11,732	20,112	10230180	54440	OPERATING LEASE - VEHICLES	21,000	21,000	21,000
795	1,736	1,994	258	1,350	10230180	54450	RENTAL OF EQUIPMENT/VEHICL	1,736	1,736	1,736
29,799	34,185	34,185	27,036	34,000	10230180	54480	COMPUTER MAINT/USER SERVI	34,973	34,973	34,973
3,197	3,220	3,370	1,110	2,200	10230180	54490	COPIER RENTAL/LEASE	2,200	2,200	2,200
-	-	-	-	-	10230180	54491	COPIER - COPY SURCHARGE	-	-	-
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLE	-	-	-
86,393	104,253	109,775	71,308	94,891			54000 SUB TOTAL	103,916	103,916	103,916

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	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
3,581	5,000	5,355	1,741	4,000	10230180	55030	MEAL ALLOWANCE	5,000	5,000	5,000
5,653	6,500	6,500	2,633	6,500	10230180	55310	TELEPHONE/DATA LINES/CELLF	6,500	6,500	6,500
8,829	9,015	9,015	9,001	9,001	10230180	55320	COMMUNICATION RENTALS	9,183	9,183	9,183
-	-	-	-	-	10230180	55340	INTERNET ACCOUNT	-	-	-
464	500	500	-	500	10230180	55420	PUBLIC RELATIONS	500	500	500
3,685	6,000	6,000	5,100	6,000	10230180	55650	CONFERENCE FEES & MEMBER	6,000	6,000	6,000
1,647	1,648	1,748	1,700	1,748	10230180	55660	SUBSCRIPTIONS & MANUALS	1,948	1,948	1,948
18,011	22,050	22,561	8,612	21,000	10230180	55674	TRAINING	24,550	24,550	24,550
1,482	1,950	6,350	1,589	1,950	10230180	55680	EXAMS AND TESTS	1,950	1,950	950
18,401	22,300	28,341	7,481	20,000	10230180	55720	LAUNDRY SERVICES	22,300	22,300	19,300
-	-	-	-	-	10230180	55730	SECURITY SERVICES	-	-	-
4,000	4,000	4,000	4,000	6,000	10230180	55750	INFORMATION/EVIDENCE PURC	5,000	5,000	5,000
65,752	78,963	90,371	41,857	76,699			55000 SUB TOTAL	82,931	82,931	78,931

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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
5,904	6,500	6,500	2,563	6,000	10230180	56010	OFFICE SUPPLIES	6,500	6,500	6,500
753	800	800	232	700	10230180	56020	ENVELOPES	800	800	800
3,189	3,500	3,500	1,079	3,100	10230180	56030	STATIONERY AND PAPER	3,500	3,500	3,500
1,456	2,500	3,444	738	2,000	10230180	56040	COPY SUPPLIES	2,500	2,500	2,500
7,240	8,500	8,500	741	6,000	10230180	56050	COMPUTER SUPPLIES	6,000	6,000	6,000
1,594	2,000	2,000	650	2,000	10230180	56170	COMMUNICATION SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-
2,729	3,000	3,115	1,671	3,000	10230180	56172	POSTAGE AND DELIVERY	3,000	3,000	3,000
1,845	2,375	2,375	431	2,300	10230180	56173	PHOTOGRAPHIC SUPPLIES	2,975	2,975	2,975
-	-	-	-	-	10230180	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
8,652	10,950	11,343	5,624	10,000	10230180	56184	MEDICAL SUPPLIES	10,950	10,950	9,950
308	-	-	-	-	10230180	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
93,187	110,400	108,900	45,924	87,000	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	78,000	78,000	78,000
392	150	150	-	100	10230180	56261	AUTOMOTIVE FUEL - DIESEL	150	150	150
-	-	-	-	-	10230180	56262	PROPANE	-	-	-
2,678	1,800	1,825	654	2,000	10230180	56270	OXYGEN	2,000	2,000	2,000
3,645	4,900	6,762	1,857	4,500	10230180	56300	FOOD	4,900	4,900	4,900
777	1,500	1,500	363	700	10230180	56400	BOOKS AND PERIODICALS	1,300	1,300	1,300

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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
43,111	39,450	42,655	15,321	39,000	10230180	56500	CLOTHING AND UNIFORM	39,450	39,450	39,450
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-
-	-	-	-	-	10230180	56511	TIRES	-	-	-
20,319	10,034	12,081	11,801	11,801	10230180	56514	MOTOR VEHICLE ACCESSORIES	10,674	10,674	10,674
382	600	950	-	350	10230180	56910	FIRE SAFETY SYSTEM SUPPLIES	600	600	600
36,061	33,880	33,880	14,222	33,000	10230180	56920	FIREARM SUPPLIES	33,880	33,880	31,880
2,383	2,490	2,790	59	2,400	10230180	56930	BATTERIES AND FLARES	2,490	2,490	2,490
5,305	5,325	5,325	750	3,525	10230180	56940	INVESTIGATIVE SUPPLIES	5,325	5,325	5,325
268	800	900	126	300	10230180	56950	REPLACE DAMAGED ITEMS-PEF	800	800	800
242,176	251,454	259,294	104,808	219,776			56000 SUB TOTAL	217,794	217,794	214,794

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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
-	-	-	-	-	10230180	57213	REPAIR MISC. BLDGS & GROUN	-	-	-
-	-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MAC	-	-	-
4,515	5,760	7,170	7,170	7,170	10230180	57590	OTHER EQUIPMENT AND MACHI	-	-	-
108,697	56,000	56,000	54,834	54,834	10230180	57610	CARS AND VANS	56,000	56,000	56,000
20,041	20,500	20,500	721	20,500	10230180	57710	COMPUTER HARDWARE	32,500	32,500	27,700
496	897	1,027	377	897	10230180	57720	COMPUTER SOFTWARE	897	897	897
-	-	-	-	-	10230180	57730	RADIOS	-	-	-
-	-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-
-	240	75	-	240	10230180	57790	OTHER COMMUNICATIONS	240	240	240
822	1,200	1,200	757	1,200	10230180	57810	OFFICE FURNITURE	1,200	1,200	1,200
-	-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10230180	57840	CAMERAS	-	-	-
1,877	1,880	1,880	-	1,800	10230180	57870	WEAPONS	1,880	1,880	1,880
18,839	24,121	31,121	2,007	24,121	10230180	57873	OTHER SAFETY EQUIPMENT	24,121	24,121	24,121
155,287	110,598	118,973	65,867	110,762			57000 SUB TOTAL	116,838	116,838	112,038
-	-	-	-	-	10230180	58210	SALES TAX REFUND	-	-	-
1,000	1,000	1,000	1,000	1,000	10230180	58700	GRANTS - HUMAN SERVICES	1,000	1,000	1,000
1,000	1,000	1,000	1,000	1,000			58000 SUB TOTAL	1,000	1,000	1,000

TOWN OF VERNON
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DEPARTMENT - POLICE

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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
6,252,578	6,117,661	6,328,533	3,321,670	6,109,182		DEPARTMENT TOTAL	6,297,561	6,220,762	6,206,462

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
51010	REGULAR WAGES			
	CHIEF, GS E7A-8	115,104	115,104	115,104
	CAPTAIN, GS E6A-8	103,229	103,229	103,229
	(1) LIEUTENANT @ \$97,754 EA. - UNION-AS STEP B-6	97,754	97,754	97,754
	(1) LIEUTENANT, UNION STEP B6	99,157	99,157	99,157
	8 SERGEANTS@ \$90,151, UNION B-5	721,208	721,208	721,208
	1-SERGEANT @ \$86,621 UNION HS-5	86,621	86,621	86,621
	4-DETECTIVES@ \$81,553 EA. UNION B-4	326,212	326,212	326,212
	1-DETECTIVE@ \$78,407 UNION HS-4	78,407	78,407	78,407
	16-OFFICERS@ \$81,553 UNION B-4	1,304,848	1,304,848	1,304,848
	4-OFFICERS @ 80,353 - UNION AS-4	321,412	321,412	321,412
	6-OFFICERS@ \$78,407 UNION HS-4	470,442	470,442	470,442
	2-OFFICERS @ \$79,153 UNION B-3	158,306	158,306	158,306
	2-OFFICER @ \$67,522 EA. UNION B-1	135,044	135,044	135,044
	1-OFFICERS@ \$76,144 UNION HS-3	76,144	76,144	76,144
	1-OFFICER@ \$70,351 UNION HS-2	70,351	70,351	70,351
	1-OFFICERS@ \$1.00 VACANT UNION B-0	1	1	1
	ADMIN. ASSISTANT, N5A-8	51,858	51,858	51,858
	5-DISPATCHERS@ \$59,871 UNION GS 3-5	299,355	299,355	299,355
	2-DISPATCHER@ \$54,197 UNION GS 3-2	108,394	108,394	108,394
	1-DISPATCHER VACANT UNION GS 3-1	1	1	1
	1-RECORDS SUPERVISOR UNION GS 2-4	44,842	44,842	44,842
	2-RECORDS CLERK@ \$38,635 EA. UNION GS 1-5	77,270	77,270	77,270
	1-RECORDS CLERK @ \$37,374 UNION GS 1-4	37,374	37,374	37,374
	1-EVIDENCE TECH-UNION @ \$42,182 GS 5-4	42,182	42,182	42,182
	1-DISPATCHER UNION STEP 4	58,047	58,047	58,047
	Total Object	4,883,563	4,883,563	4,883,563
51020	OVERTIME WAGES			
	REGULAR PATROL OVERTIME	350,000	350,000	350,000
	SPECIAL EVENTS	20,000	20,000	20,000
	TRAINING & CERTIFICATION	120,000	120,000	120,000
	OVERTIME - DUI GRANT	10,000	10,000	10,000
	Total Object	500,000	500,000	500,000
51040	HOLIDAY PAY			
	13 HOLIDAYS-POLICE & CILU UNIONS	249,318	248,598	248,598
	POLICE CHIEF & CAPTAIN HOLIDAY PAY	10,682	10,682	10,682
	Total Object	260,000	259,280	259,280
51050	SPECIAL SERVICES PAY			
	SPECIAL SERV PAY-REVOLVNG ACCT	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
51060	LONGEVITY			
	8 @ \$400 EACH	3,200	3,200	3,200
	2 @ \$375 EACH	750	750	750
	7 @ \$350 EACH	2,450	2,450	2,450
	15 @ \$300 EACH	4,500	4,500	4,500
	2 @ \$225 EACH	450	450	450
	Total Object	11,350	11,350	11,350

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
51073	CLOTHING/ UNIFORM ALLOWANCE			
	RECORDS STAFF ALLOWANCE	800	800	800
	Total Object	800	800	800
51080	COMPENSATED ABSENCES - SICK			
	(1) SERGEANT 180 DAYS SICK @\$346.73	62,411	0	0
	Total Object	62,411	0	0
51081	COMPENSATED ABSENCES-VACATION			
	1-SERGEANT 25 DAYS VACATION @\$346.73	8,668	0	0
	Total Object	8,668	0	0
51090	MATRONS PAY			
	MATRONS PAY	800	800	300
	Total Object	800	800	300
52320	EDUCATIONAL ALLOWANCES			
	TUITION REIMBURSEMENT	8,000	3,000	3,000
	Total Object	8,000	3,000	3,000
53040	DATA PROCESSING FEES			
	CREDIT CHECKS, INCL.MEMBERSHIP	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
53220	MEDICAL FEES			
	PSYCHOLOGICAL EXAMS,3@\$500 APP	1,500	1,500	1,500
	PHYSICAL EXAMS,3 @ \$700-APPLIC	2,100	2,100	2,100
	PHYSICAL EXAMS, UNION	1,000	1,000	1,000
	PPD INNOCULATION	1,000	1,000	1,000
	FLU SHOTS, 40 @ \$25/SHOT	1,000	1,000	1,000
	PRISONER MEDICATION	500	500	500
	PULMONARY FUNCTION TEST 6@\$65	390	390	390
	Total Object	7,490	7,490	7,490
53240	VETERINARY FEES			
	VET FEES, 2 DRUG DOGS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
53800	OTHER FEES			
	DOCUMENT SHREDDING	500	500	500
	VEHICLE WASHES \$150/MONTH X 12	1,800	1,800	1,800
	INTERPRETER SERVICES	500	500	500
	CERTIFICATION FOR 2 DRUG DOGS	300	300	300
	VEHICLE DETAILING	1,400	1,400	400
	TOWING FEES (AGING FLEET)	1,500	1,500	500
	RECOGNITION-AWARDS FEE	2,500	2,500	2,500
	BIO-HAZARD DISPOSAL	2,000	2,000	2,000
	EAST CNTRL NARCOTICS FEE	8,500	8,500	8,500
	ANNUAL METRO TRAFFIC FEE	300	300	300
	Total Object	19,300	19,300	17,300
54310	REPAIR MOTOR VEHICLES			
	INSURANCE DEDUCT.-CARS 2 @ \$1,000	2,000	2,000	2,000
	INSURANCE DEDUCT., EQUIP 1 @ \$500	500	500	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
10230180	POLICE			
54320	MACHINERY & EQUIPMENT REPAIRS			
	TIME CLOCKS	200	200	200
	RADAR CALIBRATION EVERY 6 MOS.	2,500	2,500	2,500
	MERLIN PHONE MAINTENANCE & REPAIRS	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	16,595	16,595	16,595
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NETMOTION WIRELESS POLICY/MAINT.	1,824	1,824	1,824
	COGENT AFIS (AUTO. FINGERPRINT INFO. SYS) ANNUAL MAINTENANCE	6,580	6,580	6,580
	Total Object	38,277	38,277	38,277
54330	MAINTENANCE OFFICE EQUIPMENT			
	DICTAPHONE MAINTENANCE CONTRCT	3,230	3,230	3,230
	Total Object	3,230	3,230	3,230
54440	OPERATING LEASE - VEHICLES			
	UNMARKED CARS @\$350/MONTH X 5	21,000	21,000	21,000
	Total Object	21,000	21,000	21,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	S & W IDENTI-KIT RENTAL	480	480	480
	POSTAGE METER @ \$63.00/MONTH X 12	756	756	756
	VEHICLE RENTAL	500	500	500
	Total Object	1,736	1,736	1,736
54480	COMPUTER MAINT/USER SERVICE			
	NCIC COMPUTER,COLLECT USER FEE	500	500	500
	NEXGEN USER FEE	17,788	17,788	17,788
	VERIZON NETWRK\$45/MO X19 X12	10,260	10,260	10,260
	FTK FORENSIC SOFTWARE LICENSE	1,200	1,200	1,200
	ENCASE FORENSIC SOFTWR.LICENSE	925	925	925
	CELLBRITE SOFTWARE LICENSE	3,300	3,300	3,300
	CAPTAIN ACCESS FEE	1,000	1,000	1,000
	Total Object	34,973	34,973	34,973
54490	COPIER RENTAL/LEASE			
	COPIER LEASE	2,200	2,200	2,200
	Total Object	2,200	2,200	2,200
55030	MEAL ALLOWANCE			
	MEALS	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	14 VERIZON WIRELESS CELL PHONES	6,500	6,500	6,500
	Total Object	6,500	6,500	6,500
55320	COMMUNICATION RENTALS			
	SOUTH STREET TOWER \$217.08 PER MO.	2,605	2,605	2,605
	BOX MOUNTAIN RADIO TOWER \$506.50/MO.	6,078	6,078	6,078
	RAFS(REG.AIRWAY FREQUENCY SYS)	500	500	500
	Total Object	9,183	9,183	9,183

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
55420	PUBLIC RELATIONS			
	OFFICER FRIENDLY SRO MATERIAL	500	500	500
	Total Object	500	500	500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
55660	SUBSCRIPTIONS & MANUALS			
	LAW ENFORCEMENT MANUALS	1,500	1,500	1,500
	TITLE 14 BOOKS @\$8.95 X 50	448	448	448
	Total Object	1,948	1,948	1,948
55674	TRAINING			
	MRT RECERTIFICATION	1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN	1,000	1,000	1,000
	TB TRAINING	1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION	2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION	1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIFICATION	10,000	10,000	10,000
	IN-SERVICE, DISPATCHER TRAINING	2,000	2,000	2,000
	POSTC RECRUIT BASIC & IN-SERVICE	5,000	5,000	5,000
	Total Object	24,550	24,550	24,550
55680	EXAMS AND TESTS			
	POLYGRAPHS @ \$325	1,950	1,950	950
	Total Object	1,950	1,950	950
55720	LAUNDRY SERVICES			
	UNIFORM CLEANING	21,500	21,500	18,500
	BIO-HAZARD CLEANING-DISPOSAL	800	800	800
	Total Object	22,300	22,300	19,300
55750	INFORMATION/EVIDENCE PURCHASE			
	INFORMATION & EVIDENCE PURCHASE	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56010	OFFICE SUPPLIES			
	FOLDERS, LABELS ,BINDERS, SUPPLIES	5,500	5,500	5,500
	INTOXILIZER SUPPLIES	1,000	1,000	1,000
	Total Object	6,500	6,500	6,500
56020	ENVELOPES			
	ENVELOPES	800	800	800
	Total Object	800	800	800
56030	STATIONERY AND PAPER			
	STATIONERY,FORMS,PARKING TICKETS,ETC	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
56040	COPY SUPPLIES			
	XEROX PAPER,TONER,CARTRIDGES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56050	COMPUTER SUPPLIES			
	COMPUTER PAPER,RIBBONS,ETC	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56170	COMMUNICATION SUPPLIES			
	ANTENNA, RADIO PARTS, ETC.	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56172	POSTAGE AND DELIVERY			
	POSTAGE METER @ \$.49 1ST CLASS	2,000	2,000	2,000
	UPS, FEDEX DELIVERY	1,000	1,000	1,000
	Total Object	3,000	3,000	3,000
56173	PHOTOGRAPHIC SUPPLIES			
	CD/RW, DVD/RW, ETC.	2,000	2,000	2,000
	CD/DVD ENVELOPES	150	150	150
	DIGITAL PRINTS SUPPLIES	825	825	825
	Total Object	2,975	2,975	2,975
56184	MEDICAL SUPPLIES			
	FIRST AID SUPPLIES	7,850	7,850	6,850
	PERSONAL PROTECTION-GLOVES,MASKS	1,900	1,900	1,900
	AED SUPPLIES,ADULT/PEDIATRIC PADS	1,200	1,200	1,200
	Total Object	10,950	10,950	9,950
56260	AUTOMOTIVE FUEL - GASOLINE			
	GASOLINE @\$1.95GAL X 40,000 GAL	78,000	78,000	78,000
	Total Object	78,000	78,000	78,000
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL FOR CRIME VAN	150	150	150
	Total Object	150	150	150
56270	OXYGEN			
	MEDICAL OXYGEN	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56300	FOOD			
	PRISONER FOOD	3,000	3,000	3,000
	EMERGENCY SEARCH-CRIME SCENE	500	500	500
	DRUG DOG FOOD	1,400	1,400	1,400
	Total Object	4,900	4,900	4,900
56400	BOOKS AND PERIODICALS			
	VEHICLE CODES, CRIMINAL PROCEDURES	1,300	1,300	1,300
	Total Object	1,300	1,300	1,300
56500	CLOTHING AND UNIFORM			
	OFFICER ALLOWANCE @ \$650 X 50	32,500	32,500	32,500
	NEW ISSUES @ \$850 X 4	3,400	3,400	3,400
	DISPATCHER ALLOW. @ \$350 X 8	2,800	2,800	2,800
	MECHANIC ALLOWANCE 1 @ \$375	375	375	375
	ET ALLOWANCE @ \$375 X 1	375	375	375
	Total Object	39,450	39,450	39,450

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56514	MOTOR VEHICLE ACCESSORIES			
	WHELAN 48" LED LIGHT BARS 2 @ \$2,185	4,370	4,370	4,370
	PRISONER CAGES 2 @ \$1,596	3,192	3,192	3,192
	RADIO EQUIPMENT CONSOLES 2 @ \$596	1,192	1,192	1,192
	SETINA FRONT PARTITION 2 @ \$640	1,280	1,280	1,280
	VEHICLE GRAPHICS 2@\$320	640	640	640
	Total Object	10,674	10,674	10,674
56910	FIRE SAFETY SYSTEM SUPPLIES			
	FIRE EXTINGUISHER REFILLS	600	600	600
	Total Object	600	600	600
56920	FIREARM SUPPLIES			
	SIMMUNITION MARKING ROUNDS	1,690	1,690	1,690
	.45 AUTO FMJ FOR TRAINING	6,798	6,798	6,798
	.45 AUTO,FRANGIBLE F/TRAIN/QUA	7,339	7,339	7,339
	.45 AUTO, SERVICE AMMO	3,584	3,584	3,584
	.223 SERVICE & QUALIFICATN AMMO	9,968	9,968	9,968
	.308 SERVICE & QUALIFICATION	1,145	1,145	0
	B60-CT TARGETS	500	500	500
	SPLIT SECOND TARGETS	290	290	290
	TARGET BACKERS	66	66	66
	RANGE MAINTENANCE SUPPLIES	200	200	200
	CLEANING SUPPLIES	300	300	300
	PARTS SUPPLIES	2,000	2,000	1,145
	Total Object	33,880	33,880	31,880
56930	BATTERIES AND FLARES			
	UPS BATTERIES F/PC'S \$60 X 6	360	360	360
	CELL PHONE BATTERIES @ \$60 X 3	180	180	180
	TACTICAL LIGHT BATTERIES \$1.75 X 144	252	252	252
	TACTICAL LIGHT BULBS \$31 X 8	248	248	248
	PORTABLE RADIO BATTERIES 8@75	600	600	600
	BATTERIES F/PAGERS,CAMERAS,ETC	300	300	300
	LAPTOP BATTERIES @ \$275 X 2	550	550	550
	Total Object	2,490	2,490	2,490
56940	INVESTIGATIVE SUPPLIES			
	NARCOTIC TEST KITS	1,500	1,500	1,500
	GSR (GUN SHOT RESIDUE) KITS	300	300	300
	CRIME SCENE TAPE	150	150	150
	EVIDENCE PACKAGING MATERIAL	800	800	800
	FINGERPRINT SUPPLIES	2,100	2,100	2,100
	FORENSIC EVIDENCE COLLECTION	250	250	250
	IMPRESSION CASTING SUPPLIES	225	225	225
	Total Object	5,325	5,325	5,325
56950	REPLACE DAMAGED ITEMS-PERSONAL			
	PERSONAL PROPERTY REPLACMT.	800	800	800
	Total Object	800	800	800
57610	CARS AND VANS			
	MARKED PATROL SUV 2 @ \$28,000	56,000	56,000	56,000
	Total Object	56,000	56,000	56,000

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE				
57710	COMPUTER HARDWARE				
	REPLACEMENT NETWORK PRINTER		600	600	600
	REPLACE CRUISER LAPTOPS - 2 @ \$4,800 EACH		14,400	14,400	9,600
	PARTS & REPLACEMENTS ACCOUNT		2,000	2,000	2,000
	REPLACE DESKTOP PC 5 @ \$700		3,500	3,500	3,500
	4G LTE VEHICLE MODUMS 10@\$1200 EA		12,000	12,000	12,000
	Total Object		32,500	32,500	27,700
57720	COMPUTER SOFTWARE				
	ADOBE LICENSING 3 @ \$149		447	447	447
	CRYSTAL REPORT LICENSE		450	450	450
	Total Object		897	897	897
57790	OTHER COMMUNICATIONS				
	RED PHONE,SECURE LINE@ \$20/MO		240	240	240
	Total Object		240	240	240
57810	OFFICE FURNITURE				
	DESK CHAIR REPLACE @ \$200 X 6		1,200	1,200	1,200
	Total Object		1,200	1,200	1,200
57870	WEAPONS				
	.45 AUTO PISTOLS F/4-NEW OFFC. 4 @ \$470		1,880	1,880	1,880
	Total Object		1,880	1,880	1,880
57873	OTHER SAFETY EQUIPMENT				
	OC SPRAY REPLACEMENT		500	500	500
	SAFETY VEST REPLACE @ \$849 X15		12,735	12,735	12,735
	CARRIER REPLACE @ \$92 X 6		552	552	552
	CREST TRAINING		2,500	2,500	2,500
	TASER CARTRIDGES(SERV/TRAIN)		5,000	5,000	5,000
	REPLACEMENT TASER 2 / YR @ \$1,062		2,124	2,124	2,124
	DIGITAL POWER MAGAZINES @ \$35 X 14		490	490	490
	BTI BREECHING DOOR PINS		220	220	220
	Total Object		24,121	24,121	24,121
58700	GRANTS - HUMAN SERVICES				
	POLICE EXPLORERS		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
Grand Total	10230180	POLICE	6,297,561	6,220,762	6,206,462

School Crossing Guards
Account Code #10230181

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 55,388	\$ 61,620	\$ 61,620	\$ 61,620	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	500	500	500	500	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 55,888	\$ 62,120	\$ 62,120	\$ 62,120	-	0.00%
	Total Excluding Wages:	\$ 500	\$ 500	\$ 500	\$ 500	-	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - SCHOOL CROSSING GUARDS

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
55,388	61,620	61,620	25,180	61,620	10230181	51030	PART-TIME WAGES	61,620	61,620	61,620
55,388	61,620	61,620	25,180	61,620			51000 SUB TOTAL	61,620	61,620	61,620
500	500	500	-	500	10230181	56500	CLOTHING AND UNIFORM	500	500	500
500	500	500	-	500			56000 SUB TOTAL	500	500	500
55,888	62,120	62,120	25,180	62,120			DEPARTMENT TOTAL	62,120	62,120	62,120

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230181	SCHOOL CROSSING GUARDS				
51030	PART-TIME WAGES				
	18 GUARDS @ \$8.25/POST X 180DAYS		55,215	55,215	55,215
	1 COORDINATOR@\$35/DAY X183 DAY		6,405	6,405	6,405
	Total Object		<u>61,620</u>	<u>61,620</u>	<u>61,620</u>
56500	CLOTHING AND UNIFORM				
	SAFETY VESTS, GLOVES, ETC.		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10230181	SCHOOL CROSSING GUARDS	<u><u>62,120</u></u>	<u><u>62,120</u></u>	<u><u>62,120</u></u>

Traffic Authority
Account Code #10230182

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 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	\$ 1,360	\$ 1,360	\$ 1,360	\$ 1,360	\$ -	0.00%
54000	Property Services	351,437	338,200	340,040	340,040	1,840	0.54%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	7,314	14,600	14,600	14,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 360,111	\$ 354,160	\$ 356,000	\$ 356,000	\$ 1,840	0.52%
Total Excluding Wages:		\$ 360,111	\$ 354,160	\$ 356,000	\$ 356,000	\$ 1,840	0.52%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TRAFFIC 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			
1,360	1,360	1,360	875	1,360	10230182	53800	OTHER FEES	1,360	1,360	1,360			
1,360	1,360	1,360	875	1,360			53000 SUB TOTAL	1,360	1,360	1,360			
283,682	260,000	274,353	110,822	260,000	10230182	54115	UTILITY SERVICES-STREET LIGI	260,000	260,000	260,000			
45,829	66,200	97,402	5,663	66,200	10230182	54116	UTILITY - STREETLIGHTS COND	66,200	66,200	66,200			
-	-	-	-	-	10230182	54190	UTILITY SERVICES: OTHER	-	-	-			
21,926	12,000	12,000	8,001	13,840	10230182	54450	RENTAL OF EQUIPMENT/VEHICL	13,840	13,840	13,840			
351,437	338,200	383,756	124,486	340,040			54000 SUB TOTAL	340,040	340,040	340,040			
7,103	14,000	21,336	3,049	14,000	10230182	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	14,000			
211	600	600	-	600	10230182	56190	OTHER OPERATING SUPPLIES	600	600	600			
7,314	14,600	21,936	3,049	14,600			56000 SUB TOTAL	14,600	14,600	14,600			
-	-	-	-	-	10230182	57590	OTHER EQUIPMENT AND MACHI	-	-	-			
-	-	-	-	-	10230182	57873	OTHER SAFETY EQUIPMENT	-	-	-			
-	-	-	-	-			57000 SUB TOTAL	-	-	-			
-	-	-	-	-	10230182	58820	TRANSFER OUT-LOCAL GRANT	-	-	-			
-	-	-	-	-			58000 SUB TOTAL	-	-	-			
360,111	354,160	407,052	128,410	356,000			DEPARTMENT TOTAL	356,000	356,000	356,000			

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230182	TRAFFIC AUTHORITY				
53800	OTHER FEES				
	SAFETY TOWN		1,360	1,360	1,360
	Total Object		<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
54115	UTILITY SERVICES-STREET LIGHTS				
	ELEC. SERV, ST.LIGHTS & TRAFFIC SIGNALS		260,000	260,000	260,000
	Total Object		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
54116	UTILITY - STREETLIGHTS CONDOS				
	CONDOMINIUM STREET LIGHTS SERVICE		66,200	66,200	66,200
	Total Object		<u>66,200</u>	<u>66,200</u>	<u>66,200</u>
54450	RENTAL OF EQUIPMENT/VEHICLE				
	STREET LINE PAINTING		13,840	13,840	13,840
	Total Object		<u>13,840</u>	<u>13,840</u>	<u>13,840</u>
56162	SIGN PARTS AND SUPPLIES				
	STREET & TRAFFIC SIGNS/PARTS		14,000	14,000	14,000
	Total Object		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
56190	OTHER OPERATING SUPPLIES				
	SAFETY TOWN SUPPLIES		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
Grand Total	10230182	TRAFFIC AUTHORITY	<u><u>356,000</u></u>	<u><u>356,000</u></u>	<u><u>356,000</u></u>

Fire Fighting & Administration
Account Code #10231183

Narrative:

The mission of the Town of Vernon Fire Department is to provide fire protection, emergency medical assistance, rescues, and to mitigate other dangerous conditions created by man or nature and to protect the lives and well being of people living, working or visiting the Town of Vernon.

Major Objectives:

- * Replace and upgrade software programs to web based applications.
- * Remount the third ambulance replacing a 2005 model with 151,000 miles.
- * Continue to purchase NFPA compliant self-contained breathing apparatus or obtain a grant to fund this project.

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	\$ 212,066	\$ 236,584	\$ 236,584	\$ 236,584	\$ -	0.00%
52000	Employee Benefits	7,988	8,000	8,000	8,000	-	0.00%
53000	Professional & Tech. Services	18,193	22,372	22,022	22,022	(350)	-1.56%
54000	Property Services	719,244	47,590	54,390	54,390	6,800	14.29%
55000	Other Purchased Services	69,138	70,530	71,530	71,530	1,000	1.42%
56000	Supplies & Materials	64,941	74,493	75,843	71,809	(2,684)	-3.60%
57000	Capital Outlay	107,109	110,500	116,130	116,130	5,630	5.10%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,198,679	\$ 570,069	\$ 584,499	\$ 580,465	\$ 10,396	1.82%
	Total Excluding Wages:	\$ 986,613	\$ 333,485	\$ 347,915	\$ 343,881	\$ 10,396	3.12%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

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
25,614	25,997	25,997	6,500	25,997	10231183	51030	PART-TIME WAGES	25,997	25,997	25,997
154,935	178,000	178,000	39,556	178,000	10231183	51074	FIREFIGHTER REMUNERATION	178,000	178,000	178,000
31,517	32,587	32,587	16,995	32,587	10231183	51089	LOSAP BENEFIT PAYMENTS	32,587	32,587	32,587
212,066	236,584	236,584	63,050	236,584			51000 SUB TOTAL	236,584	236,584	236,584
7,988	8,000	18,622	6,654	8,000	10231183	52970	LENGTH OF SERVICE AWARD P	8,000	8,000	8,000
7,988	8,000	18,622	6,654	8,000			52000 SUB TOTAL	8,000	8,000	8,000
-	-	-	-	-	10231183	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10231183	53050	FIRE DEPARTMENT FEES	-	-	-
7,308	12,372	12,372	3,864	12,372	10231183	53090	CUSTODIAL FEES	12,372	12,372	12,372
10,885	10,000	10,000	4,918	10,000	10231183	53800	OTHER FEES	9,650	9,650	9,650
18,193	22,372	22,372	8,782	22,372			53000 SUB TOTAL	22,022	22,022	22,022

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

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
-	-	-	-	-	10231183	54130	UTILITY SERVICES: WATER	-	-	-
610,114	-	14,135	172	172	10231183	54135	UTILITY SERV.- HYDRANT RENT	-	-	-
47,511	-	36,740	3,473	3,473	10231183	54136	HYDRANT RENTALS - CONDOS	-	-	-
27,143	18,000	18,000	8,074	18,000	10231183	54310	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
6,201	6,000	6,000	4,103	7,000	10231183	54320	MACHINERY & EQUIPMENT REP	7,000	7,000	7,000
12	290	290	-	290	10231183	54330	MAINTENANCE OFFICE EQUIPM	290	290	290
1,116	2,500	4,501	2,365	2,500	10231183	54333	PAGER / RADIO REPAIRS	2,500	2,500	2,500
23,257	20,000	20,000	18,089	25,000	10231183	54390	OTHER REPAIR AND MAINTENAI	25,000	25,000	25,000
-	-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-
-	-	-	-	-	10231183	54480	COMPUTER MAINT/USER SERVI	800	800	800
-	-	-	-	-	10231183	54491	COPIER - COPY SURCHARGE	-	-	-
3,889	800	800	150	800	10231183	54510	BUILDING REPAIRS	800	800	800
719,244	47,590	100,466	36,425	57,235			54000 SUB TOTAL	54,390	54,390	54,390

TOWN OF VERNON

**FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & 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				
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-			
1,646	1,900	1,900	594	1,900	10231183	55310	TELEPHONE/DATA LINES/CELLF	1,900	1,900	1,900			
34,361	37,000	37,000	35,787	37,000	10231183	55320	COMMUNICATION RENTALS	37,000	37,000	37,000			
-	230	230	-	230	10231183	55340	INTERNET ACCOUNT	230	230	230			
3,883	2,500	2,500	802	2,500	10231183	55420	PUBLIC RELATIONS	2,500	2,500	2,500			
1,959	1,400	1,400	1,320	1,400	10231183	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400			
-	500	500	114	500	10231183	55660	SUBSCRIPTIONS & MANUALS	500	500	500			
21,692	20,000	20,000	10,115	20,000	10231183	55670	SCHOOLS/SEMINARS	20,000	20,000	20,000			
5,597	7,000	7,000	3,976	7,000	10231183	55710	MEDICAL SERVICES	8,000	8,000	8,000			
-	-	-	-	-	10231183	55720	LAUNDRY SERVICES	-	-	-			
69,138	70,530	70,530	52,708	70,530			55000 SUB TOTAL	71,530	71,530	71,530			

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

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
2,932	3,000	3,000	1,424	3,000	10231183	56010	OFFICE SUPPLIES	3,000	3,000	3,000
-	-	-	-	-	10231183	56020	ENVELOPES	-	-	-
157	150	150	-	150	10231183	56030	STATIONERY AND PAPER	150	150	150
121	200	200	-	200	10231183	56130	CUSTODIAL SUPPLIES	200	200	200
-	200	200	-	200	10231183	56140	PAINTING SUPPLIES	200	200	200
-	-	-	-	-	10231183	56141	PLUMBING SUPPLIES	-	-	-
286	200	200	-	200	10231183	56142	ELECTRICAL SUPPLIES	200	200	200
-	200	200	-	200	10231183	56144	LUMBER & WOOD SUPPLIES	200	200	200
167	200	200	-	200	10231183	56160	HAND TOOL SUPPLIES	200	200	200
4,685	6,500	6,500	4,551	6,500	10231183	56170	COMMUNICATION SUPPLIES	6,500	6,500	6,500
-	-	-	-	-	10231183	56172	POSTAGE AND DELIVERY	350	350	350
97	100	489	489	100	10231183	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
2,130	2,800	2,411	364	2,800	10231183	56184	MEDICAL SUPPLIES	2,800	2,800	2,800
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
3,635	3,234	3,234	1,905	3,234	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	3,234	2,700	2,700
16,775	14,500	14,500	8,738	14,500	10231183	56261	AUTOMOTIVE FUEL - DIESEL	14,500	11,000	11,000
-	100	100	36	100	10231183	56262	PROPANE	100	100	100
-	400	400	-	400	10231183	56270	OXYGEN	400	400	400
3,332	3,600	3,600	1,262	3,600	10231183	56300	FOOD	3,600	3,600	3,600

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

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
15,869	17,000	17,000	12,593	18,000	10231183	56500	CLOTHING AND UNIFORM	18,000	18,000	18,000
4,652	8,000	8,000	4,387	8,000	10231183	56510	MOTOR VEHICLE PARTS	8,000	8,000	8,000
3,920	5,309	5,309	-	5,309	10231183	56511	TIRES	5,309	5,309	5,309
4,992	5,000	5,000	4,569	5,000	10231183	56910	FIRE SAFETY SYSTEM SUPPLIE.	5,000	5,000	5,000
1,192	3,800	3,800	1,492	3,800	10231183	56930	BATTERIES AND FLARES	3,800	3,800	3,800
64,941	74,493	74,493	41,811	75,493			56000 SUB TOTAL	75,843	71,809	71,809

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

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
242	-	-	-	-	10231183	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10231183	57201	FIRE STATION IMPROVEMENTS	-	-	-
-	-	-	-	-	10231183	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10231183	57620	TRUCKS	-	-	-
-	-	-	-	-	10231183	57650	PLOW BLADES & SNOW BLOWE	-	-	-
-	-	-	-	-	10231183	57651	TRAILERS	-	-	-
3,863	4,000	4,000	2,668	4,000	10231183	57710	COMPUTER HARDWARE	4,000	4,000	4,000
-	-	-	-	-	10231183	57720	COMPUTER SOFTWARE	5,630	5,630	5,630
5,876	6,000	6,000	3,191	6,000	10231183	57730	RADIOS	6,000	6,000	6,000
600	500	500	-	500	10231183	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10231183	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10231183	57840	CAMERAS	-	-	-
96,527	100,000	100,000	57,117	100,000	10231183	57873	OTHER SAFETY EQUIPMENT	100,000	100,000	100,000
107,109	110,500	110,500	62,976	110,500			57000 SUB TOTAL	116,130	116,130	116,130
-	-	-	-	-	10231183	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
1,198,678	570,069	633,567	272,406	580,714			DEPARTMENT TOTAL	584,499	580,465	580,465

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
51030	PART-TIME WAGES			
	FIRE CHIEF	15,641	15,641	15,641
	1ST ASSISTANT FIRE CHIEF	5,178	5,178	5,178
	2ND ASSISTANT FIRE CHIEF	5,178	5,178	5,178
	Total Object	25,997	25,997	25,997
51074	FIREFIGHTER REMUNERATION			
	FIREFIGHTER REMUNERATION	178,000	178,000	178,000
	Total Object	178,000	178,000	178,000
51089	LOSAP BENEFIT PAYMENTS			
	LOSAP BENEFIT PAYMENTS	32,587	32,587	32,587
	Total Object	32,587	32,587	32,587
52970	LENGTH OF SERVICE AWARD PROG.			
	CONTRIBUTION OF TRUST FUND 40%	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	12,372	12,372	12,372
	Total Object	12,372	12,372	12,372
53800	OTHER FEES			
	OTHER FEES	9,650	9,650	9,650
	Total Object	9,650	9,650	9,650
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
	Total Object	18,000	18,000	18,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY & EQUIPMENT	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	290	290	290
	Total Object	290	290	290
54333	PAGER / RADIO REPAIRS			
	PAGER AND RADIO REPAIR	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIRS/MAINTENANCE	25,000	25,000	25,000
	Total Object	25,000	25,000	25,000
54480	COMPUTER MAINT/USER SERVICE			
	COMPUTER MAINT/USER SERVICE	800	800	800
	Total Object	800	800	800
54510	BUILDING REPAIRS			
	BUILDING REPAIR	800	800	800
	Total Object	800	800	800
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE LINE	1,900	1,900	1,900
	Total Object	1,900	1,900	1,900

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
55320	COMMUNICATION RENTALS			
	TOLLAND COUNTY MUTUAL AID 40%	37,000	37,000	37,000
	Total Object	37,000	37,000	37,000
55340	INTERNET ACCOUNT			
	INTERNET DSL LINE	230	230	230
	Total Object	230	230	230
55420	PUBLIC RELATIONS			
	PUBLIC RELATIONS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONF. FEES & MEMBERSHIPS	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	500	500	500
	Total Object	500	500	500
55670	SCHOOLS/SEMINARS			
	SCHOOLS AND SEMINARS	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
55710	MEDICAL SERVICES			
	MEDICAL SERVICES	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	150	150	150
	Total Object	150	150	150
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	200	200	200
	Total Object	200	200	200
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	200	200	200
	Total Object	200	200	200
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	200	200	200
	Total Object	200	200	200
56144	LUMBER & WOOD SUPPLIES			
	LUMBER & WOOD PRODUCTS	200	200	200
	Total Object	200	200	200
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	200	200	200
	Total Object	200	200	200
56170	COMMUNICATION SUPPLIES			
	PAGER REPAIRS	6,500	6,500	6,500
	Total Object	6,500	6,500	6,500

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	350	350	350
	Total Object	350	350	350
56173	PHOTOGRAPHIC SUPPLIES			
	PHOTOGRAPHIC SUPPLIES	100	100	100
	Total Object	100	100	100
56184	MEDICAL SUPPLIES			
	MEDICAL SUPPLIES	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
56260	AUTOMOTIVE FUEL - GASOLINE			
	AUTOMOTIVE FUEL - GASOLINE	3,234	2,700	2,700
	Total Object	3,234	2,700	2,700
56261	AUTOMOTIVE FUEL - DIESEL			
	AUTOMOTIVE FUEL - DIESEL	14,500	11,000	11,000
	Total Object	14,500	11,000	11,000
56262	PROPANE			
	PROPANE	100	100	100
	Total Object	100	100	100
56270	OXYGEN			
	OXYGEN	400	400	400
	Total Object	400	400	400
56300	FOOD			
	FOOD	3,600	3,600	3,600
	Total Object	3,600	3,600	3,600
56500	CLOTHING AND UNIFORM			
	CLOTHING AND UNIFORM	18,000	18,000	18,000
	Total Object	18,000	18,000	18,000
56510	MOTOR VEHICLE PARTS			
	MOTOR VEHICLE PARTS	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
56511	TIRES			
	TIRES	5,309	5,309	5,309
	Total Object	5,309	5,309	5,309
56910	FIRE SAFETY SYSTEM SUPPLIES			
	FIRE FIGHTING SUPPLIES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56930	BATTERIES AND FLARES			
	BATTERIES AND FLARES	3,800	3,800	3,800
	Total Object	3,800	3,800	3,800
57710	COMPUTER HARDWARE			
	REPLACEMENTS - COMPUTER HARDWARE	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
57720	COMPUTER SOFTWARE			
	YEARLY MAINTENANCE AND LICENSE FEES	5,630	5,630	5,630
	Total Object	5,630	5,630	5,630

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION				
57730	RADIOS				
	RADIOS - REPLACEMENTS		6,000	6,000	6,000
	Total Object		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
57873	OTHER SAFETY EQUIPMENT				
	OTHER SAFETY EQUIPMENT		100,000	100,000	100,000
	Total Object		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Grand Total	10231183	FIRE FIGITING & ADMINISTRATION	<u><u>584,499</u></u>	<u><u>580,465</u></u>	<u><u>580,465</u></u>

Public Safety - Fire Hydrants
Account Code #10231190

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 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	\$ -	\$ 681,810	\$ 688,000	\$ 688,000	\$ 6,190	0.91%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ -	\$ 681,810	\$ 688,000	\$ 688,000	\$ 6,190	0.91%
Total Excluding Wages:		\$ -	\$ 681,810	\$ 688,000	\$ 688,000	\$ 6,190	0.91%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PUBLIC SAFETY - FIRE HYDRANTS

	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	
-	631,810	631,810	260,731	631,810	10231190	54135	UTILITY SERV.- HYDRANT RENT	636,000	636,000	636,000
-	50,000	50,000	-	50,000	10231190	54136	HYDRANT RENTALS - CONDOS	52,000	52,000	52,000
-	681,810	681,810	260,731	681,810			54000 SUB TOTAL	688,000	688,000	688,000
-	681,810	681,810	260,731	681,810			DEPARTMENT TOTAL	688,000	688,000	688,000

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231190	PUBLIC SAFETY - FIRE HYDRANTS				
54135	UTILITY SERV.- HYDRANT RENTALS				
	UTILITY SERVICE - HYDRANT RENTALS		636,000	636,000	636,000
	Total Object		<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
54136	HYDRANT RENTALS - CONDOS				
	HYDRANT RENTALS - CONDOS		52,000	52,000	52,000
	Total Object		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
Grand Total	10231190	PUBLIC SAFETY - FIRE HYDRANTS	<u><u>688,000</u></u>	<u><u>688,000</u></u>	<u><u>688,000</u></u>

Fire Marshal
Account Code #10232185

Narrative:

The Office of the Fire Marshal is responsible for providing code enforcement inspections and fire investigations in accordance with Connecticut General Statutes Chapter 541. The office also provides fire and life safety education to various groups including the elderly and school children. The office works closely with other town departments including the Building Department and Land Use offices to ensure the safety of residents and patrons in the Town of Vernon. The Fire Marshal and Deputy Fire Marshals are also required to attend career development classes to enhance their education in the fire and life safety field. The main purpose of the office is to prevent fires, thus protecting lives and property.

Major Objectives:

- * Increase residential inspections by 10%.
- * Provide additional public fire education.
- * Explore smoke alarm testing/replacement 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	\$ 124,277	\$ 88,474	\$ 143,487	\$ 134,987	\$ 46,513	52.57%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	675	1,700	2,100	2,100	400	23.53%
56000	Supplies & Materials	1,246	1,750	3,350	3,350	1,600	91.43%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 126,198	\$ 91,924	\$ 148,937	\$ 140,437	\$ 48,513	52.78%
	Total Excluding Wages:	\$ 1,921	\$ 3,450	\$ 5,450	\$ 5,450	\$ 2,000	57.97%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

	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
80,584	79,474	79,474	41,884	79,474	10232185	51010	REGULAR WAGES	133,487	133,487	133,487
-	-	-	-	-	10232185	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
7,480	9,000	9,000	3,910	9,000	10232185	51030	PART-TIME WAGES	10,000	1,500	1,500
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-
30,338	-	-	-	-	10232185	51080	COMPENSATED ABSENCES - SIK	-	-	-
5,875	-	-	-	-	10232185	51081	COMPENSATED ABSENCES-VAC	-	-	-
124,277	88,474	88,474	45,794	88,474			51000 SUB TOTAL	143,487	134,987	134,987
-	-	-	-	-	10232185	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10232185	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-	10232185	54491	COPIER - COPY SURCHARGE	-	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

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
-	-	-	-	10232185	55010	MILEAGE	-	-	-
50	150	150	-	10232185	55300	POSTAGE	150	150	150
-	450	450	238	10232185	55420	PUBLIC RELATIONS	450	450	450
-	-	-	-	10232185	55500	PRINTING & BINDING	-	-	-
625	1,100	1,100	500	10232185	55650	CONFERENCE FEES & MEMBER	1,500	1,500	1,500
-	-	-	-	10232185	55660	SUBSCRIPTIONS & MANUALS	-	-	-
675	1,700	1,700	738			55000 SUB TOTAL	2,100	2,100	2,100
434	250	250	126	10232185	56010	OFFICE SUPPLIES	250	250	250
-	-	-	-	10232185	56020	ENVELOPES	-	-	-
-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-
-	200	200	-	10232185	56173	PHOTOGRAPHIC SUPPLIES	200	200	200
279	400	400	-	10232185	56400	BOOKS AND PERIODICALS	1,500	1,500	1,500
477	500	500	214	10232185	56500	CLOTHING AND UNIFORM	1,000	1,000	1,000
57	400	400	-	10232185	56940	INVESTIGATIVE SUPPLIES	400	400	400
1,246	1,750	1,750	340			56000 SUB TOTAL	3,350	3,350	3,350

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

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
-	-	-	-	-	10232185	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232185	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232185	57730	RADIOS	-	-	-
-	-	-	-	-	10232185	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10232185	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232185	57840	CAMERAS	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
126,199	91,924	91,924	46,873	91,924			DEPARTMENT TOTAL	148,937	140,437	140,437

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	FIRE MARSHAL				
51010	REGULAR WAGES				
	FIRE MARSHAL, E5-5		83,487	83,487	83,487
	DEPUTY FIRE MARSHAL (NEW)		50,000	50,000	50,000
	Total Object		<u>133,487</u>	<u>133,487</u>	<u>133,487</u>
51030	PART-TIME WAGES				
	DEPUTY FIRE MARSHAL		10,000	1,500	1,500
	Total Object		<u>10,000</u>	<u>1,500</u>	<u>1,500</u>
55300	POSTAGE				
	POSTAGE		150	150	150
	Total Object		<u>150</u>	<u>150</u>	<u>150</u>
55420	PUBLIC RELATIONS				
	PUBLIC RELATIONS		450	450	450
	Total Object		<u>450</u>	<u>450</u>	<u>450</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	CONF. FEES & MEMBERSHIPS		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
56173	PHOTOGRAPHIC SUPPLIES				
	PHOTOGRAPHIC SUPPLIES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56400	BOOKS AND PERIODICALS				
	REFERENCE MATERIALS, CODE BOOKS		150	150	150
	NATIONAL FIRE PROTECTION ASSOCIATION		1,350	1,350	1,350
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING & UNIFORM		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56940	INVESTIGATIVE SUPPLIES				
	INVESTIGATIVE SUPPLIES		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
Grand Total	10232185	FIRE MARSHAL	<u><u>148,937</u></u>	<u><u>140,437</u></u>	<u><u>140,437</u></u>

Building Inspection
Account Code #10232187

Narrative:

The Town of Vernon Building Department strives to achieve excellence in all facets of building inspection by providing timely, efficient and thorough building inspections. We are committed to providing quality services to all citizens through innovation, continuous improvement, determination and excellence in customer service. We believe that through education and cooperation, we can and will build positive working relationships within the building community, consumers and citizens alike.

Our primary mission is to safeguard the public, promote the health, safety and welfare of the Town of Vernon through enforcement of local ordinances, Zoning regulations and the Building Codes adopted by the State of Connecticut. We believe in equitable treatment for all individuals regardless of circumstance and strive to enforce all codes in a fair and considerate manner. Every effort shall be made to educate the public and to continually serve its best interest.

Major Objectives:

- * Provide quality service in a timely and cost efficient manner to the citizens of Vernon.
- * Use the town website to provide information to the public and to assist them in understanding the application of adopted codes and ordinances.
- * Work with developers, contractors and other Town departments for a coordinated effort to achieve common goals.
- * Participate in the preservation of historic resources as outlined in the Town Ordinances and State preservation guidelines.
- * Develop a proactive approach to the enforcement of the Property Maintenance Code.

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	\$ 325,870	\$ 362,681	\$ 374,124	\$ 374,124	\$ 11,443	3.16%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	1,300	2,170	2,170	2,170	-	0.00%
55000	Other Purchased Services	5,701	7,850	8,450	8,450	600	7.64%
56000	Supplies & Materials	2,358	4,350	5,200	4,700	350	8.05%
57000	Capital Outlay	928	1,000	500	500	(500)	-50.00%
58000	Other/Sundry	12,274	9,500	15,000	15,000	5,500	57.89%
			-				
	Total:	\$ 348,431	\$ 387,551	\$ 405,444	\$ 404,944	\$ 17,393	4.49%
	Total Excluding Wages:	\$ 22,561	\$ 24,870	\$ 31,320	\$ 30,820	\$ 5,950	23.92%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

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
284,257	361,681	361,681	163,633	343,402	10232187	51010	REGULAR WAGES	373,924	373,924	373,924
-	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
14,121	1,000	1,000	1,121	1,121	10232187	51020	OVERTIME WAGES	-	-	-
874	-	-	-	-	10232187	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10232187	51060	LONGEVITY	200	200	200
-	-	-	-	-	10232187	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
-	-	-	-	-	10232187	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
13,773	-	-	-	-	10232187	51080	COMPENSATED ABSENCES - SK	-	-	-
12,845	-	-	-	-	10232187	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	-	-	-
325,870	362,681	362,681	164,753	344,523			51000 SUB TOTAL	374,124	374,124	374,124
-	-	-	-	-	10232187	53066	ZONING/CITATION FEES	-	-	-
-	-	-	-	-	10232187	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

	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
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPM	-	-
-	-	-	-	-	10232187	54446	TEMPORARY LODGINGS/RELOC	-	-
1,300	2,170	2,170	800	1,920	10232187	54490	COPIER RENTAL/LEASE	2,170	2,170
-	-	-	-	-	10232187	54491	COPIER - COPY SURCHARGE	-	-
-	-	-	-	-	10232187	54492	OTHER RENTALS	-	-
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-
1,300	2,170	2,170	800	1,920		54000 SUB TOTAL	2,170	2,170	2,170
39	200	200	-	30	10232187	55010	MILEAGE	200	200
768	2,000	2,000	1,079	3,000	10232187	55410	LEGAL NOTICES	3,000	3,000
2,109	2,500	2,500	385	2,000	10232187	55500	PRINTING & BINDING	2,500	2,500
495	650	650	50	450	10232187	55650	CONFERENCE FEES & MEMBER	650	650
450	500	500	615	615	10232187	55660	SUBSCRIPTIONS & MANUALS	600	600
1,840	2,000	2,000	-	360	10232187	55670	SCHOOLS/SEMINARS	1,500	1,500
5,701	7,850	7,850	2,130	6,455		55000 SUB TOTAL	8,450	8,450	8,450

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

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
1,525	1,500	1,500	1,141	1,500	10232187	56010 OFFICE SUPPLIES	1,500	1,500	1,500
-	-	-	-	-	10232187	56020 ENVELOPES	-	-	-
-	-	-	-	-	10232187	56030 STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10232187	56040 COPY SUPPLIES	-	-	-
509	1,750	1,750	-	1,500	10232187	56172 POSTAGE AND DELIVERY	2,500	2,000	2,000
-	-	-	-	-	10232187	56173 PHOTOGRAPHIC SUPPLIES	-	-	-
324	1,000	1,000	-	1,000	10232187	56400 BOOKS AND PERIODICALS	1,000	1,000	1,000
-	100	100	-	200	10232187	56500 CLOTHING AND UNIFORM	200	200	200
2,358	4,350	4,350	1,141	4,200		56000 SUB TOTAL	5,200	4,700	4,700
-	-	-	-	-	10232187	57530 REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	10232187	57710 COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232187	57720 COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232187	57730 RADIOS	-	-	-
928	1,000	1,000	-	700	10232187	57810 OFFICE FURNITURE	500	500	500
-	-	-	-	-	10232187	57829 OTHER OFFIC EQUIP & MACHINI	-	-	-
928	1,000	1,000	-	700		57000 SUB TOTAL	500	500	500

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

	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
4,050	2,000	2,000	5,545	8,000	10232187	58230	BUILDING PERMIT REFUND	5,000	5,000	5,000
8,224	7,500	7,500	2,101	18,600	10232187	58232	PERMITS-EDUCATION TRAINING	10,000	10,000	10,000
-	-	-	-	-	10232187	58260	CONSERVATION FEE REFUND	-	-	-
12,274	9,500	9,500	7,646	26,600			58000 SUB TOTAL	15,000	15,000	15,000
348,431	387,551	387,551	176,470	384,398			DEPARTMENT TOTAL	405,444	404,944	404,944

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION			
51010	REGULAR WAGES			
	BUILDING OFFICIAL-UNION E5-1	77,231	77,231	77,231
	ASST. BLDG OFFICIAL - UNION N7-8	59,988	59,988	59,988
	ADMIN. ASSISTANT, N5-8	45,376	45,376	45,376
	ADMIN. ASSISTANT N5-2	36,935	36,935	36,935
	ZONING ENFORCEMENT OFFICER- UNION N7-7	61,490	61,490	61,490
	ADMIN. ASSISTANT N5-2	36,935	36,935	36,935
	ASSISTANT BUILDING OFFICIAL N7-6	55,969	55,969	55,969
	Total Object	373,924	373,924	373,924
51060	LONGEVITY			
	LONGEVITY	200	200	200
	Total Object	200	200	200
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	2,170	2,170	2,170
	Total Object	2,170	2,170	2,170
55010	MILEAGE			
	MILEAGE	200	200	200
	Total Object	200	200	200
55410	LEGAL NOTICES			
	LEGAL NOTICES - MONTHLY ZBA MEETINGS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55500	PRINTING & BINDING			
	BUSINESS CARDS, PERMITS, INSPECTIONS, RECEIPTS, ETC.	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55650	CONFERENCE FEES & MEMBERSHIP			
	MEMBERSHIP & CONF - CAZEO, INTN'L CODE COUNCIL, CT BUILDING OFF., CT ASSOC. HOUSING CODE ENFORCEMENT	650	650	650
	Total Object	650	650	650
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS - MECHANICAL LICENSE FEES	600	600	600
	Total Object	600	600	600
55670	SCHOOLS/SEMINARS			
	BUILDING OFFICIAL LICENSE RENEWAL	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES & CAMERA EQUIP	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	2,500	2,000	2,000
	Total Object	2,500	2,000	2,000
56400	BOOKS AND PERIODICALS			
	CODE BOOKS & TRAINING MANUALS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56500	CLOTHING AND UNIFORM			
	UNION CONTRACTED SAFETY GEAR	200	200	200
	Total Object	200	200	200

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION				
57810	OFFICE FURNITURE				
	OFFICE CHAIRS, FILE CABINETS, TABLES		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
58230	BUILDING PERMIT REFUND				
	BUILDING PERMIT REFUND		5,000	5,000	5,000
	Total Object		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
58232	PERMITS-EDUCATION TRAINING FEE				
	PERMITS - EDUCATION TRAINING FEE		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Grand Total	10232187	BUILDING INSPECTION	<u><u>405,444</u></u>	<u><u>404,944</u></u>	<u><u>404,944</u></u>

Animal Control
Account Code #10233188

Narrative:

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

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

Major Objectives:

- * To hold a rabies clinic.
- * To promote animal control throughout the community.

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	\$ 111,356	\$ 114,804	\$ 114,804	\$ 114,804	\$ -	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	18,000	17,000	17,000	17,000	-	0.00%
	Total:	\$ 129,356	\$ 131,804	\$ 131,804	\$ 131,804	\$ -	0.00%
	Total Excluding Wages:	\$ 18,000	\$ 17,000	\$ 17,000	\$ 17,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - ANIMAL CONTROL

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
100,373	102,804	102,804	53,335	102,804	10233188	51010	REGULAR WAGES	102,804	102,804	102,804
9,983	11,000	11,000	5,187	10,374	10233188	51020	OVERTIME WAGES	11,000	11,000	11,000
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-
1,000	1,000	1,000	1,000	1,000	10233188	51060	LONGEVITY	1,000	1,000	1,000
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-
111,356	114,804	114,804	59,522	114,178			51000 SUB TOTAL	114,804	114,804	114,804
-	-	-	-	-	10233188	53240	VETERINARY FEES	-	-	-
-	-	-	-	-	10233188	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
18,000	17,000	17,000	-	17,000	10233188	58800	OTHR FINANCNG USES-TRNSFE	17,000	17,000	17,000
18,000	17,000	17,000	-	17,000			58000 SUB TOTAL	17,000	17,000	17,000
129,356	131,804	131,804	59,522	131,178			DEPARTMENT TOTAL	131,804	131,804	131,804

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10233188	ANIMAL CONTROL				
51010	REGULAR WAGES				
	ANIMAL CONTROL OFFICER - UNION 1471		55,286	55,286	55,286
	ASST ANIMAL CONTROL OFFICER - UNION 1471		47,518	47,518	47,518
	Total Object		<u>102,804</u>	<u>102,804</u>	<u>102,804</u>
51020	OVERTIME WAGES				
	OVERTIME WAGES		11,000	11,000	11,000
	Total Object		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
51060	LONGEVITY				
	ANIMAL CONTROL OFFICER		575	575	575
	ASST. ANIMAL CONTROL OFFICER		425	425	425
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
58800	OTHR FINANCNG USES-TRANSFER OUT				
	TRANSFER OUT TO DOG LICENSE FUND		17,000	17,000	17,000
	Total Object		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
Grand Total	10233188	ANIMAL CONTROL	<u><u>131,804</u></u>	<u><u>131,804</u></u>	<u><u>131,804</u></u>

Emergency Management

Account Code #10232189

Narrative:

The Town of Vernon, Office of Emergency and Risk Mgt. (OEM) provides vision, direction, and subject matter expertise in order to coordinate the Town's all hazards emergency preparedness, response, recovery, and mitigation efforts and to develop an overall culture of safety.

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

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

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

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

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

Risk Management: Emergency management is most simply defined as the discipline dealing with risk and risk avoidance.

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 13,619	\$ 13,824	\$ 13,824	\$ 13,824	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	14,757	12,256	12,256	12,256	-	0.00%
54000	Property Services	4,018	4,250	4,250	4,250	-	0.00%
55000	Other Purchased Services	11,711	17,000	15,140	15,140	(1,860)	-10.94%
56000	Supplies & Materials	1,155	2,000	2,000	2,000	-	0.00%
57000	Capital Outlay	8,861	9,000	9,000	9,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 54,121	\$ 58,330	\$ 56,470	\$ 56,470	\$ (1,860)	-3.19%
	Total Excluding Wages:	\$ 40,502	\$ 44,506	\$ 42,646	\$ 42,646	\$ (1,860)	-4.18%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

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
-	-	-	-	10232189	51024	OVERTIME - SPECIAL PROJECT	-	-	-
13,619	13,824	13,824	6,911	10232189	51030	PART-TIME WAGES	13,824	13,824	13,824
-	-	-	-	10232189	51052	SPECIAL PAY - STORM ALFRED	-	-	-
-	-	-	-	10232189	51053	SPECIAL PAY - STORM ALFRED	-	-	-
-	-	-	-	10232189	51054	SPECIAL PAY - HURRICANE SAN	-	-	-
-	-	-	-	10232189	51055	SPECIAL PAY - STORM CHARLO	-	-	-
13,619	13,824	13,824	6,911			51000 SUB TOTAL	13,824	13,824	13,824
-	-	-	-	10232189	53052	EMERGENCY OUTLAY FEES	-	-	-
14,757	12,256	12,256	-	10232189	53800	OTHER FEES	12,256	12,256	12,256
14,757	12,256	12,256	-			53000 SUB TOTAL	12,256	12,256	12,256
4,018	4,250	4,250	229	10232189	54390	OTHER REPAIR AND MAINTENAI	4,250	4,250	4,250
-	-	-	-	10232189	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	10232189	54820	SPECIAL EMERGENCY OUTLAY	-	-	-
-	-	-	-	10232189	54821	SPECIAL EMERGENCY - DRILL	-	-	-
-	-	-	-	10232189	54822	EMG OUTLAY - STORM ALFRED	-	-	-
-	-	-	-	10232189	54823	EMG OUTLAY - HURRICANE SAN	-	-	-
-	-	-	-	10232189	54824	EMG OUTLAY - STORM CHARLO	-	-	-
4,018	4,250	4,250	229			54000 SUB TOTAL	4,250	4,250	4,250

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

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
-	500	500	-	250	10232189	55010	MILEAGE	250	250	250
-	1,000	1,000	-	1,000	10232189	55090	OTHER TRAVEL	1,000	1,000	1,000
-	300	300	-	300	10232189	55300	POSTAGE	300	300	300
-	550	550	-	550	10232189	55310	TELEPHONE/DATA LINES/CELLF	200	200	200
1,880	3,000	3,007	181	3,000	10232189	55315	TELEPHONE - WIRELESS	3,000	3,000	3,000
-	-	-	-	-	10232189	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10232189	55322	PAGER SERVICE	-	-	-
2,083	3,000	4,578	566	1,740	10232189	55330	COMMUNICATIONS	1,740	1,740	1,740
2,499	2,500	2,500	2,382	2,500	10232189	55400	ADVERTISING	2,500	2,500	2,500
79	350	350	-	350	10232189	55500	PRINTING & BINDING	350	350	350
-	-	-	-	-	10232189	55520	MAPS	-	-	-
165	400	400	-	400	10232189	55650	CONFERENCE FEES & MEMBER	400	400	400
293	400	400	-	400	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400
4,712	5,000	5,000	-	5,000	10232189	55674	TRAINING	5,000	5,000	5,000
11,711	17,000	18,585	3,129	15,490			55000 SUB TOTAL	15,140	15,140	15,140

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

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
1,155	2,000	2,000	-	2,000	10232189	56010	OFFICE SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10232189	56170	COMMUNICATION SUPPLIES	-	-	-
-	-	-	-	-	10232189	56187	VACCINATION CLINIC SUPPLIES	-	-	-
-	-	-	-	-	10232189	56500	CLOTHING AND UNIFORM	-	-	-
1,155	2,000	2,000	-	2,000			56000 SUB TOTAL	2,000	2,000	2,000
-	-	-	-	-	10232189	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232189	57730	RADIOS	-	-	-
-	-	-	-	-	10232189	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232189	57871	SIRENS	-	-	-
-	-	-	-	-	10232189	57873	OTHER SAFETY EQUIPMENT	-	-	-
8,861	9,000	9,000	1,610	9,000	10232189	57875	EMERGENCY MANAGEMENT EC	9,000	9,000	9,000
8,861	9,000	9,000	1,610	9,000			57000 SUB TOTAL	9,000	9,000	9,000
54,120	58,330	59,915	11,879	56,820			DEPARTMENT TOTAL	56,470	56,470	56,470

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	EMERGENCY MANAGEMENT			
51030	PART-TIME WAGES			
	DIRECTOR EMRGNCY.MGT.NON-UNION	13,824	13,824	13,824
	Total Object	<u>13,824</u>	<u>13,824</u>	<u>13,824</u>
53800	OTHER FEES			
	COMMUNITY WIDE NOTIFICATION SYSTEM	12,256	12,256	12,256
	Total Object	<u>12,256</u>	<u>12,256</u>	<u>12,256</u>
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIR AND MAINTENANCE	4,250	4,250	4,250
	Total Object	<u>4,250</u>	<u>4,250</u>	<u>4,250</u>
55010	MILEAGE			
	MILEAGE	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
55090	OTHER TRAVEL			
	OTHER TRAVEL	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
55300	POSTAGE			
	POSTAGE	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
55330	COMMUNICATIONS			
	COMMUNICATIONS	1,740	1,740	1,740
	Total Object	<u>1,740</u>	<u>1,740</u>	<u>1,740</u>
55400	ADVERTISING			
	ADVERTISING	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
55500	PRINTING & BINDING			
	PRINTING & BINDING	350	350	350
	Total Object	<u>350</u>	<u>350</u>	<u>350</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIP	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
55674	TRAINING			
	TRAINING	5,000	5,000	5,000
	Total Object	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	EMERGENCY MANAGEMENT				
57875	EMERGENCY MANAGEMENT EQUIPMENT				
	EMERGENCY MANAGEMENT EQUIPMENT		9,000	9,000	9,000
		Total Object	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Grand Total	10232189	EMERGENCY MANAGEMENT	<u><u>56,470</u></u>	<u><u>56,470</u></u>	<u><u>56,470</u></u>