

Police Department
Account Code # 10230180

Narrative:

The Police Department is responsible for the general enforcement of criminal and traffic laws, protection of life and property, investigation of all crimes and collaboration with the other town departments with the overarching goal of improving our residents' lives. The police department continues to examine the budget with the zero-based budget program in mind by continuing to seek savings and technology improvements that will ultimately provide tax savings to our residents. This budget continues with our program purchasing of computer technology and other equipment to keep our infrastructure sound without adversely impacting the budget. An additional challenge built into the budget is the cost impact of the recently passed police accountability bill which unfortunately must be passed onto the taxpayer.

Major Objectives:

- Begin phase one upgrade to the department radio system by seeking bids for the replacement of portable radios.
- Continue the department's efforts in the recruitment of qualified candidates for officer and dispatcher with the emphasis on seeking minority candidates to better reflect the makeup of our community.
- Provide all officers with training in line with the requirements set forth under the Police Accountably Bill and meet the required drug and psychological testing of officers now required for ongoing officer recertifications.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$5,741,807	\$5,961,903	\$5,976,911	\$5,976,911	\$5,976,911	\$15,008
52000	Employee Benefits	\$5,248	\$8,000	\$8,000	\$8,000	\$8,000	\$0
53000	Professional & Tech. Services	\$28,084	\$31,990	\$41,490	\$41,490	\$41,490	\$9,500
54000	Property Services	\$86,554	\$82,622	\$83,303	\$83,303	\$83,303	\$681
55000	Purchased Services	\$70,334	\$88,390	\$87,675	\$87,675	\$87,675	-\$715
56000	Supplies & Materials	\$203,679	\$206,252	\$205,392	\$205,392	\$205,392	-\$860
57000	Capital Outlay	\$241,373	\$128,098	\$140,608	\$140,608	\$140,608	\$12,510
58000	Other/Sundry	\$1,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$6,378,079	\$6,509,255	\$6,545,379	\$6,545,379	\$6,545,379	\$36,124

DEPT:	POLICE	ORG CODE:		10230180	
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
5,172,123	5,182,157	10,034	51010	Regular wages	Step and union contract increases No CILU increase
520,000	525,000	5,000	51020	Overtime	State mandated Psych and Drug Testing
9,400	9,525	125	51060	Longevity	Reflects increase in seniority payments
300	150	(150)	51090	Matron Pay	Reduced of Civilian Matron
7,490	16,990	9,500	53220	Medical Fees	Increase due to Police Accountability Bill
37,388	37,717	329	54320	Repair Mach and Repair	Increase in radio service contract
41,934	42,286	352	54450	Computer Maint/User Fee	Contract increase from RMS vendor
10,000	10,285	285	55320	Communication Rental	Increase due to contractual annual increases
500	1,500	1,000	55420	Public Relations	Increase due to Police Accountability Bill
14,800	12,800	(2,000)	55720	Laundry Services	Reduced use of cleaning service
800	700	(100)	56020	Envelopes	Decrease from reduced mailings
3,000	2,000	(1,000)	56030	Stationary and Paper	Reduction taken due to increase use of e files
2,500	2,000	(500)	56172	Postage and Delivery	Reflects decrease in Mailings
66,000	69,960	3,960	56260	Auto Fuel - Gasoline	Reflects increase in anticipated cost per gallon
14,132	10,912	(3,220)	56514	Motor Vehicle Access	Decrease due to two requested vehicles
-	8,510	8,510	57590	Other Equipment and Mach	Reflects start of multi year replacement of AED
74,500	77,000	2,500	57610	Cars and Vans	Reflects costs increase for hybrid SUV
24,621	26,121	1,500	57873	Other Safety Equip	Police Accountability Bill associated cost increase
	Total	36,124			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - POLICE
ORG CODE 10230180**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,812,451	5,182,156	5,182,156	2,464,979	4,827,716	51010	REGULAR WAGES	5,182,156	5,182,156	5,182,156
23,632	-	-	16,879	33,426	51013	SPECIAL PAY - COVID19 2020	-	-	-
453,107	525,000	525,000	314,450	596,000	51020	OVERTIME WAGES	525,000	525,000	525,000
244,550	259,280	259,280	129,452	259,280	51040	HOLIDAY PAY	259,280	259,280	259,280
178,835	-	-	151,355	240,000	51050	SPECIAL SERVICES PAY	-	-	-
9,097	-	-	9,097	9,097	51056	SPECIAL PAY - TS ISAIAS	-	-	-
7,400	9,525	9,525	4,450	9,400	51060	LONGEVITY	9,525	9,525	9,525
800	800	800	800	800	51073	CLOTHING/ UNIFORM ALLOWAN	800	800	800
6,500	-	-	6,500	6,500	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
127,620	-	-	127,620	127,620	51080	COMPENSATED ABSENCES - SIK	-	-	-
24,024	-	-	24,024	24,024	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	150	150	-	75	51090	MATRONS PAY	150	150	150
5,762	8,000	8,000	5,762	8,000	52320	EDUCATIONAL ALLOWANCES	8,000	8,000	8,000
770	1,200	1,200	400	1,200	53040	DATA PROCESSING FEES	1,200	1,200	1,200
3,399	16,990	16,990	3,379	4,500	53220	MEDICAL FEES	16,990	16,990	16,990
920	1,500	1,500	-	750	53240	VETERINARY FEES	1,500	1,500	1,500
15,095	21,800	21,800	14,187	19,000	53800	OTHER FEES	21,800	21,800	21,800
-	2,500	2,500	-	1,000	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
34,906	37,717	37,717	24,055	35,000	54320	MACHINERY & EQUIPMENT REP	37,717	37,717	37,717
-	-	-	-	-	54440	OPERATING LEASE - VEHICLES	-	-	-

**TOWN OF VERNON
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FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
368	800	800	245	500	54450	RENTAL OF EQUIPMENT/VEHICLE	800	800	800
33,419	42,286	42,286	30,797	40,000	54480	COMPUTER MAINT/USER SERVICE	42,286	42,286	42,286
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
2,547	6,000	6,000	2,407	4,000	55030	MEAL ALLOWANCE	6,000	6,000	6,000
5,059	6,500	6,500	3,909	6,500	55310	TELEPHONE/DATA LINES	6,500	6,500	6,500
9,982	10,285	10,285	9,982	10,000	55320	COMMUNICATION RENTALS	10,285	10,285	10,285
1,020	1,500	1,500	825	1,020	55420	PUBLIC RELATIONS	1,500	1,500	1,500
4,390	5,000	5,000	1,500	4,000	55650	CONFERENCE FEES & MEMBER	5,000	5,000	5,000
1,990	2,000	2,000	452	2,000	55660	SUBSCRIPTIONS & MANUALS	2,000	2,000	2,000
19,182	36,750	36,750	5,793	20,000	55674	TRAINING	36,750	36,750	36,750
1,005	1,840	1,840	1,005	4,300	55680	EXAMS AND TESTS	1,840	1,840	1,840
6,458	-	-	4,390	7,000	55705	COVID-19 2020	-	-	-
149	-	-	149	149	55706	TS ISAIAS	-	-	-
6,106	12,800	12,800	3,366	9,000	55720	LAUNDRY SERVICES	12,800	12,800	12,800
5,000	5,000	5,000	2,500	5,000	55750	INFORMATION/EVIDENCE PURC	5,000	5,000	5,000
3,127	6,500	6,500	2,269	6,500	56010	OFFICE SUPPLIES	6,500	6,500	6,500
177	700	700	-	700	56020	ENVELOPES	700	700	700
1,035	2,000	2,000	518	1,200	56030	STATIONERY AND PAPER	2,000	2,000	2,000
-	-	-	-	-	56040	COPY SUPPLIES	-	-	-
71	6,000	6,000	-	6,000	56050	COMPUTER SUPPLIES	6,000	6,000	6,000

**TOWN OF VERNON
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**DEPARTMENT - POLICE
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FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	4,500	4,500	-	4,500	56170	COMMUNICATION SUPPLIES	4,500	4,500	4,500
2,256	2,000	2,000	2,069	2,500	56172	POSTAGE AND DELIVERY	2,000	2,000	2,000
2,080	2,975	2,975	1,509	2,800	56173	PHOTOGRAPHIC SUPPLIES	2,975	2,975	2,975
6,200	11,950	11,950	4,675	11,900	56184	MEDICAL SUPPLIES	11,950	11,950	11,950
39,215	69,960	69,960	24,676	50,000	56260	AUTOMOTIVE FUEL - GASOLINE	69,960	69,960	69,960
-	150	150	-	150	56261	AUTOMOTIVE FUEL - DIESEL	150	150	150
687	2,000	2,000	224	1,400	56270	OXYGEN	2,000	2,000	2,000
3,569	4,900	4,900	2,074	4,900	56300	FOOD	4,900	4,900	4,900
720	1,300	1,300	393	1,200	56400	BOOKS AND PERIODICALS	1,300	1,300	1,300
23,846	41,450	41,450	15,039	41,000	56500	CLOTHING AND UNIFORM	41,450	41,450	41,450
12,990	10,912	10,912	11,759	14,000	56514	MOTOR VEHICLE ACCESSORIES	10,912	10,912	10,912
517	600	600	517	600	56910	FIRE SAFETY SYSTEM SUPPLIES	600	600	600
-	28,880	28,880	-	28,000	56920	FIREARM SUPPLIES	28,880	28,880	28,880
225	2,490	2,490	-	2,400	56930	BATTERIES AND FLARES	2,490	2,490	2,490
2,859	5,325	5,325	1,560	5,200	56940	INVESTIGATIVE SUPPLIES	5,325	5,325	5,325
8	800	800	8	200	56950	REPLACE DAMAGED ITEMS-PERF	800	800	800
-	8,510	8,510	-	-	57590	OTHER EQUIPMENT AND MACHI	8,510	8,510	8,510
74,599	77,000	77,000	74,599	74,599	57610	CARS AND VANS	77,000	77,000	77,000
13,105	21,400	21,400	12,420	21,400	57710	COMPUTER HARDWARE	21,400	21,400	21,400
483	897	897	-	500	57720	COMPUTER SOFTWARE	897	897	897

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FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	57790	OTHER COMMUNICATIONS	-	-	-
525	1,200	1,200	195	1,000	57810	OFFICE FURNITURE	1,200	1,200	1,200
-	5,480	5,480	-	5,400	57870	WEAPONS	5,480	5,480	5,480
8,899	26,121	26,121	3,464	80,000	57873	OTHER SAFETY EQUIPMENT	26,121	26,121	26,121
2,000	2,000	2,000	2,000	2,000	58700	GRANTS - HUMAN SERVICES	2,000	2,000	2,000
5,244,736	6,545,379	6,545,379	3,524,677	6,686,906		DEPARTMENT TOTAL	6,545,379	6,545,379	6,545,379

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
51010	REGULAR WAGES			
	POLICE CHIEF E7D-1	126,624	126,624	126,624
	CAPTAIN E7A-7	121,574	121,574	121,574
	2-LIEUTENANT UNION -STEP 6	213,950	213,950	213,950
	ADMINISTRATIVE ASSISTANT, N5A-6	30,896	30,896	30,896
	6 SERGEANT - U-STEP 5	583,548	583,548	583,548
	2 SERGEANT - U-HS STEP 5	186,900	186,900	186,900
	1 SERGEANT U AS- STEP 5	95,867	95,867	95,867
	1 OFFICER U-B STEP 1	72,846	72,846	72,846
	4 DETECTIVES U -B-STEP 4	351,928	351,928	351,928
	1 DETECTIVE U AS -STEP 4	86,688	86,688	86,688
	2 OFFICER - U- AS STEP 3	168,494	168,494	168,494
	VACANT - OFFICER	1	1	1
	OFFICER - U-B - STEP 2	78,973	78,973	78,973
	1 OFFICER - U -B STEP 3	84,649	84,649	84,649
	17 OFFICERS - U B- STEP 4	1,495,694	1,495,694	1,495,694
	1 OFFICER - U-B STEP 3	75,981	75,981	75,981
	1 OFFICER - U- HS - STEP 3	82,147	82,147	82,147
	1 OFFICER - U-HS - STEP 4	84,588	84,588	84,588
	3 OFFICERS - U - HS -STEP 3	209,826	209,826	209,826
	4 OFFICER - U - HS- STEP 4	325,536	325,536	325,536
	5 DISPATCHER - U - STEP 5	319,685	319,685	319,685
	1 DISPATCHER - U - STEP 3	59,900	59,900	59,900
	2 DISPATCHER - U - STEP 1	112,300	112,300	112,300
	VACANT - DISPATCHER	1	1	1
	1 RECORDS SUPERVISOR - U - STEP 2	45,726	45,726	45,726
	RECORDS CLERK - U - STEP 2	38,286	38,286	38,286
	2 RECORDS CLERK - U - STEP 5	84,430	84,430	84,430
	EVIDENCE TECH - U - STEP 4	45,118	45,118	45,118
	Total Object	5,182,156	5,182,156	5,182,156
51020	OVERTIME WAGES			
	REGULAR PATROL OVERTIME	370,000	370,000	370,000
	SPECIAL EVENTS	20,000	20,000	20,000
	TRAINING & CERTIFICATION	125,000	125,000	125,000
	OVERTIME - DUI GRANT	10,000	10,000	10,000
	Total Object	525,000	525,000	525,000
51040	HOLIDAY PAY			
	13 HOLIDAYS - POLICE & CILU UNIONS	259,280	259,280	259,280
	Total Object	259,280	259,280	259,280
51060	LONGEVITY			
	6 @ \$400 EACH	2,400	2,400	2,400
	2 @ \$375 EACH	750	750	750
	9 @ \$350 EACH	3,150	3,150	3,150
	10 @ \$300 EACH	3,000	3,000	3,000
	1 @ \$225 EACH	225	225	225
	Total Object	9,525	9,525	9,525
51073	CLOTHING/ UNIFORM ALLOWANCE			
	RECORDS STAFF ALLOWANCE	800	800	800
	Total Object	800	800	800
51090	MATRONS PAY			
	MATRONS PAY	150	150	150
	Total Object	150	150	150

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
52320	EDUCATIONAL ALLOWANCES			
	TUITION REIMBURSEMENT	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
53040	DATA PROCESSING FEES			
	CREDIT CHECKS, INCL. MEMBERSHIP	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
53220	MEDICAL FEES			
	PSYCHOLOGICAL EXAMS, APPLICANTS - 3 @ \$500 EACH	1,500	1,500	1,500
	PHYSICAL EXAMS, APPLICANTS - 3 @ \$700 EACH	2,100	2,100	2,100
	PHYSICAL EXAMS, UNION	1,000	1,000	1,000
	PPD INNOCULATION	1,000	1,000	1,000
	FLU SHOTS, 40 @ \$25/SHOT	1,000	1,000	1,000
	PRISONER MEDICATION	500	500	500
	PULMONARY FUNCTION TEST- 6 @ \$65 EACH	390	390	390
	PSYLOGICAL EXAMS OFFICERS STATE MANDATE \$500 X 10	5,000	5,000	5,000
	STATE MANDATED OFFICER DRUG SCREEN \$225 X 20	4,500	4,500	4,500
	Total Object	16,990	16,990	16,990
53240	VETERINARY FEES			
	VET FEES, 2 DRUG DOGS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
53800	OTHER FEES			
	DOCUMENT SHREDDING	500	500	500
	VEHICLE WASHES \$150/MONTH X 12	1,800	1,800	1,800
	INTERPRETER SERVICES	500	500	500
	CERTIFICATION FOR 2 DRUG DOGS	300	300	300
	VEHICLE DETAILING	400	400	400
	TOWING FEES (AGING FLEET)	500	500	500
	RECOGNITION-AWARDS FEE	2,500	2,500	2,500
	BIO-HAZARD DISPOSAL	2,000	2,000	2,000
	EAST CENTRAL NARCOTICS OFF SITE RENTAL & EQUIPMENT	8,500	8,500	8,500
	ANNUAL METRO TRAFFIC FEE	800	800	800
	UNCLAIMED REMAINS	1,000	1,000	1,000
	CDI MEMBERSHIP FEES	3,000	3,000	3,000
	Total Object	21,800	21,800	21,800
54310	REPAIR MOTOR VEHICLES			
	INSURANCE DEDUCTIBLE, CARS 2 @ \$1,000 EACH	2,000	2,000	2,000
	INSURANCE DEDUCTIBLE, EQUIPMENT 1 @ \$500	500	500	500
	Total Object	2,500	2,500	2,500
54320	MACHINERY & EQUIPMENT REPAIRS			
	TIME CLOCKS	200	200	200
	RADAR CALIBRATION EVERY 6 MONTHS	2,500	2,500	2,500
	PHONE MAINTENANCE & REPAIRS	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	19,014	19,014	19,014
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NETMOTION WIRELESS POLICY/MAINTENANCE	2,875	2,875	2,875
	COGENT AFIS (AUTO. FINGERPRINT INFO. SYS.) ANNUAL MAINTENANCE	2,000	2,000	2,000
	LIBERTY INTERVIEW SYSTEM MAINTENANCE FEE	550	550	550
	Total Object	37,717	37,717	37,717

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
54450	RENTAL OF EQUIPMENT/VEHICLE			
	POSTAGE METER @ \$63.00/MONTH X 12	800	800	800
	Total Object	800	800	800
54480	COMPUTER MAINT/USER SERVICE			
	NCIC COMPUTER, COLLECT USER FEE	500	500	500
	NEXGEN USER FEE	21,726	21,726	21,726
	VERIZON WIRELESS NETWORK FEE \$45/MO X 19 X 12	10,260	10,260	10,260
	FTK FORENSIC SOFTWARE LICENSE FEE	1,900	1,900	1,900
	CELLBRITE SOFTWARE LICENSE	4,000	4,000	4,000
	CAPTAIN ACCESS FEE	1,000	1,000	1,000
	PLANIT SCHEDULING SOFTWARE	2,500	2,500	2,500
	SIERRA WIRELESS MODUM SOFTWARE	400	400	400
	Total Object	42,286	42,286	42,286
55030	MEAL ALLOWANCE			
	MEALS PER CONTRACT	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
55310	TELEPHONE/DATA LINES			
	14 VERIZON WIRELESS CELL PHONES	6,500	6,500	6,500
	Total Object	6,500	6,500	6,500
55320	COMMUNICATION RENTALS			
	SOUTH STREET TOWER	2,884	2,884	2,884
	BOX MOUNTAIN RADIO TOWER	6,901	6,901	6,901
	RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM)	500	500	500
	Total Object	10,285	10,285	10,285
55420	PUBLIC RELATIONS			
	SRO MATERIAL	500	500	500
	PROMOTIONAL MATERIAL FOR RECRUITMENT	1,000	1,000	1,000
	Total Object	1,500	1,500	1,500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
55660	SUBSCRIPTIONS & MANUALS			
	LAW ENFORCEMENT MANUALS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55674	TRAINING			
	MRT RECERTIFICATION	1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN	1,000	1,000	1,000
	TB TRAINING	1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION	2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION	1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIFICATION	12,000	12,000	12,000
	IN-SERVICE, DISPATCHER TRAINING	2,000	2,000	2,000
	POSTC RECRUIT BASIC & IN-SERVICE TRAINING FEES 4 @3800	15,200	15,200	15,200
	Total Object	36,750	36,750	36,750
55680	EXAMS AND TESTS			
	POLYGRAPHS	1,340	1,340	1,340
	EXAMS F/PROMOTIONS TO SGT.<.	500	500	500
	Total Object	1,840	1,840	1,840

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
55720	LAUNDRY SERVICES			
	UNIFORM CLEANING	12,000	12,000	12,000
	BIO-HAZARD CLEANING	800	800	800
	Total Object	12,800	12,800	12,800
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	700	700	700
	Total Object	700	700	700
56030	STATIONERY AND PAPER			
	STATIONERY, PRINTED FORMS, ETC.	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56050	COMPUTER SUPPLIES			
	COMPUTER PAPER, INK CARTRIDGES	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
56170	COMMUNICATION SUPPLIES			
	ANTENNAS, RADIO PARTS, ETC.	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
56172	POSTAGE AND DELIVERY			
	POSTAGE METER @ \$.49 FOR FIRST CLASS	1,500	1,500	1,500
	UPS, FEDEX DELIVERY	500	500	500
	Total Object	2,000	2,000	2,000
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	6,850	6,850	6,850
	PERSONAL PROTECTION - GLOVES, MASKS, ETC.	1,900	1,900	1,900
	AED SUPPLIES, ADULT/PEDIATRIC PADS	1,200	1,200	1,200
	NARCAN PRESCRIPTION	2,000	2,000	2,000
	Total Object	11,950	11,950	11,950
56260	AUTOMOTIVE FUEL - GASOLINE			
	GASOLINE @ (EST)\$2.12 PER GALLON X 33,000 GALLONS	69,960	69,960	69,960
	Total Object	69,960	69,960	69,960
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

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56300	FOOD			
	PRISONER FOOD	3,000	3,000	3,000
	EMERGENCY SEARCH-CRIME SCENE	500	500	500
	DRUG DOG FOOD	1,400	1,400	1,400
	Total Object	4,900	4,900	4,900
56400	BOOKS AND PERIODICALS			
	VEHICLE CODES, CRIMINAL PROCEDURES, ETC.	1,300	1,300	1,300
	Total Object	1,300	1,300	1,300
56500	CLOTHING AND UNIFORM			
	OFFICER ALLOWANCE @ \$650 X 50	32,500	32,500	32,500
	NEW ISSUES @ \$1350 X 4	5,400	5,400	5,400
	DISPATCHER ALLOWANCE @ \$350 X 8	2,800	2,800	2,800
	MECHANIC ALLOWANCE 1 @ \$375	375	375	375
	ET ALLOWANCE @ \$375 X 1	375	375	375
	Total Object	41,450	41,450	41,450
56514	MOTOR VEHICLE ACCESSORIES			
	WHELEN 48" LED LIGHT BARS 3 @ \$2,250 EACH	4,500	4,500	4,500
	PRISONER CAGES 2 @ \$1,596 EACH	3,192	3,192	3,192
	RADIO EQUIPMENT CONSOLES 2 @ \$650 EACH	1,300	1,300	1,300
	SETINA FRONT PARTITION 2 @ \$640 EACH	1,280	1,280	1,280
	VEHICLE GRAPHICS 2 @ \$320 EACH	640	640	640
	Total Object	10,912	10,912	10,912
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	5,798	5,798	5,798
	.45 AUTO, FRANGIBLE F/TRAINING/QUALIFICATION	5,339	5,339	5,339
	.45 AUTO, SERVICE AMMO	3,584	3,584	3,584
	.223 SERVICE & QUALIFICATION AMMO	7,968	7,968	7,968
	.308 SERVICE & QUALIFICATION	1,145	1,145	1,145
	B60-CT TARGETS	500	500	500
	SPLIT SECOND TARGETS	290	290	290
	TARGET BACKERS	66	66	66
	RANGE MAINTENANCE SUPPLIES	200	200	200
	CLEANING SUPPLIES	300	300	300
	PARTS SUPPLIES	2,000	2,000	2,000
	Total Object	28,880	28,880	28,880
56930	BATTERIES AND FLARES			
	UPS BATTERIES FOR MISSION-CRITICAL PC'S \$60 X 6	360	360	360
	CELL PHONE BATTERIES @ \$60 X 3	180	180	180
	TACTICAL LIGHT BATTERIES \$1.75 X 144	252	252	252
	TACTICAL LIGHT BULBS \$31 X 8	248	248	248
	PORTABLE RADIO BATTERIES 8 @ \$75 EACH	600	600	600
	BATTERIES FOR PAGERS, CAMERAS, ETC.	300	300	300
	LAPTOP BATTERIES @ \$275 X 2	550	550	550
	Total Object	2,490	2,490	2,490

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56940	INVESTIGATIVE SUPPLIES			
	NARCOTIC TEST KITS	1,500	1,500	1,500
	GSR (GUN SHOT RESIDUE) KITS	300	300	300
	CRIME SCENE TAPE	150	150	150
	EVIDENCE PACKAGING MATERIAL	800	800	800
	FINGERPRINT SUPPLIES	2,100	2,100	2,100
	FORENSIC EVIDENCE COLLECTION	250	250	250
	IMPRESSION CASTING SUPPLIES	225	225	225
	Total Object	5,325	5,325	5,325
56950	REPLACE DAMAGED ITEMS-PERSONAL			
	PERSONAL PROPERTY REPLACEMENT	800	800	800
	Total Object	800	800	800
57590	OTHER EQUIPMENT AND MACHINERY			
	LIFE PACK 1000 DEFIBULATOR 3 @ \$2250 EACH	6,750	6,750	6,750
	LP 1000 TRAINER 2 @ \$880 EACH	1,760	1,760	1,760
	Total Object	8,510	8,510	8,510
57610	CARS AND VANS			
	MARKED PATROL SUV HYBRIDS 2 @ \$38,500 EACH	77,000	77,000	77,000
	Total Object	77,000	77,000	77,000
57710	COMPUTER HARDWARE			
	REPLACE CRUISER LAPTOPS - 3 @ \$4,800 EACH	14,400	14,400	14,400
	PARTS & REPLACEMENTS ACCOUNT	2,500	2,500	2,500
	REPLACE DESKTOP COMPUTERS - 5 @ \$900 EACH	4,500	4,500	4,500
	Total Object	21,400	21,400	21,400
57720	COMPUTER SOFTWARE			
	ADOBE LICENSING SUBSCRIPTIONS	897	897	897
	Total Object	897	897	897
57810	OFFICE FURNITURE			
	REPLACE WORN, DAMAGED CHAIRS 6 @ \$200 EACH	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
57870	WEAPONS			
	.45 AUTO PISTOLS FOR NEW OFFICERS - 4 @ \$470 EACH	1,880	1,880	1,880
	REPLACEMENT M-4 STYLE RIFLES FOR CREST MEMBERS 2 @ \$1,800 EACH	3,600	3,600	3,600
	Total Object	5,480	5,480	5,480
57873	OTHER SAFETY EQUIPMENT			
	OC SPRAY REPLACEMENT	500	500	500
	SAFETY VEST REPLACEMENTS @ \$849 X 15	12,735	12,735	12,735
	CARRIER REPLACEMENTS @ \$92 X 6	552	552	552
	CREST TRAINING	3,500	3,500	3,500
	REPLACEMENT TASER CARTRIDGES - DUTY USE & TRAINING	4,000	4,000	4,000
	RIOT CONTROL BODY ARMOR 6 SETS AT \$250	1,500	1,500	1,500
	DIGITAL POWER MAGAZINES @ \$35 X 14	490	490	490
	BTI BREECHING DOOR PINS	220	220	220
	DRONE SPARE PARTS	500	500	500
	REPLACEMENT TASER 2 PER YEAR @ \$1,062	2,124	2,124	2,124
	Total Object	26,121	26,121	26,121
58700	GRANTS - HUMAN SERVICES			
	POLICE EXPLORERS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10230180	POLICE	<u><u>6,545,379</u></u>	<u><u>6,545,379</u></u>	<u><u>6,545,379</u></u>

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. Trained by the Police Department and overseen by the Crossing Guard Coordinator, guards work one half hour posts throughout the community to ensure that our children's safety is ensured while walking to and from school. The guards undergo background checks upon hiring, receive training at the beginning of each school year and typically work for a total of 180 days.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$40,360	\$65,553	\$65,553	\$65,553	\$65,553	\$0
56000	Supplies & Materials	\$0	\$500	\$500	\$500	\$500	\$0
Grand Total		\$40,360	\$66,053	\$66,053	\$66,053	\$66,053	\$0

DEPT:	CROSSING GUARDS	ORG CODE:		10230181	
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
					No changes

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY
DEPARTMENT - SCHOOL CROSSING GUARDS
ORG CODE 10230181**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
43,054	65,553	65,553	23,434	60,000	51030	PART-TIME WAGES	65,553	65,553	65,553
348	500	500	348	500	56500	CLOTHING AND UNIFORM	500	500	500
43,402	66,053	66,053	23,781	60,500		DEPARTMENT TOTAL	66,053	66,053	66,053

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230181	SCHOOL CROSSING GUARDS			
51030	PART-TIME WAGES			
	35 POSTS @ \$9.25 PER POST X 181 DAYS (NO CHANGE)	58,599	58,599	58,599
	1 COORDINATOR @ \$38/DAY X 183 DAYS (NO CHANGE)	6,954	6,954	6,954
	Total Object	<u>65,553</u>	<u>65,553</u>	<u>65,553</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>66,053</u></u>	<u><u>66,053</u></u>	<u><u>66,053</u></u>

Traffic Authority
Account Code #102301182

Narrative:

The Vernon Traffic Authority is charged with the review of development plans for projects within the community with the eye toward traffic safety. The reviews look toward driveway sight lines, ingress and egress points and proper sign age. All requests for signs in the community must be reviewed by the Traffic Authority and meet the standards set forth in the Federal Highway Administrations, Manual for Uniform Traffic Control Devices. The Traffic Authority is chaired by the Police Departments, Chief of Police, acting as the legal local Traffic Authority under statute. The board is made up of town directors and citizen volunteers. The Traffic Authorities budget provides funding for the payment of electrical use associated with street lighting as well as funding for the maintenance of town owned street lighting.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
54000	Property Services	\$262,149	\$149,904	\$151,350	\$151,350	\$151,350	\$1,446
56000	Supplies & Materials	\$12,751	\$14,000	\$14,000	\$14,000	\$14,000	\$0
Grand Total		\$274,901	\$163,904	\$165,350	\$165,350	\$165,350	\$1,446

DEPT:	TRAFFIC AUTHORITY		ORG CODE:		10230182
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
57,000	56,900	(100)	54115	Utility Services - Street Lights	Adjusted by Finance
64,064	65,610	1,546	54116	Utility Services - Street Lights Condos	Adjusted based of Condo submissions
	Total	1,446			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - TRAFFIC AUTHORITY
ORG CODE 10230182**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
34,527	56,900	56,900	20,758	57,000	54115	UTILITY SERVICES-STREET LIGH	56,900	56,900	56,900
17,238	65,610	65,610	9,974	38,000	54116	UTILITY - STREETLIGHTS COND	65,610	65,610	65,610
-	13,840	13,840	-	13,000	54450	RENTAL OF EQUIPMENT/VEHICL	13,840	13,840	13,840
6,504	15,000	15,000	5,029	10,000	54562	STREETLIGHT MAINTENANCE	15,000	15,000	15,000
5,796	14,000	14,000	1,263	13,000	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	14,000
64,065	165,350	165,350	37,025	131,000		DEPARTMENT TOTAL	165,350	165,350	165,350

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230182	TRAFFIC AUTHORITY				
54115	UTILITY SERVICES-STREET LIGHTS				
	ELECTRIC SERVICE; STREET LIGHTS & TRAFFIC SIGNALS		56,900	56,900	56,900
	Total Object		<u>56,900</u>	<u>56,900</u>	<u>56,900</u>
54116	UTILITY - STREETLIGHTS CONDOS				
	PER CONDO ASSOCIATION SUBMITTALS		65,610	65,610	65,610
	Total Object		<u>65,610</u>	<u>65,610</u>	<u>65,610</u>
54450	RENTAL OF EQUIPMENT/VEHICLE				
	STREET LINE PAINTING		13,840	13,840	13,840
	Total Object		<u>13,840</u>	<u>13,840</u>	<u>13,840</u>
54562	STREETLIGHT MAINTENANCE				
	STREET LIGHT MAINTENANCE		15,000	15,000	15,000
	Total Object		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
56162	SIGN PARTS AND SUPPLIES				
	STREET & TRAFFIC SIGNS/PARTS		14,000	14,000	14,000
	Total Object		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
Grand Total	10230182	TRAFFIC AUTHORITY	<u><u>165,350</u></u>	<u><u>165,350</u></u>	<u><u>165,350</u></u>

Fire Fighting & Administration
Account Code #10231183

Narrative:

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

Although our annual objectives remain consistent, we strive to obtain them in the most cost-effective way whenever possible. By utilizing government buying programs, competitive quoting and other cost saving methods, we try to make up for cost increases of suppliers and vendors in order to eliminate or minimize any increases in our budget. We are reviewing equipment replacement cycles, many of which are mandated, in order to spread out recurring costs in a more balanced fashion. We continue to review all areas of the budget regularly for potential cost savings.

Major Objectives:

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

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$250,313	\$271,979	\$279,988	\$279,988	\$279,988	\$8,009
52000	Employee Benefits	\$0	\$54,134	\$9,303	\$9,303	\$9,303	-\$44,831
53000	Professional & Tech. Services	\$19,054	\$10,210	\$4,585	\$4,585	\$4,585	-\$5,625
54000	Property Services	\$60,870	\$72,200	\$87,200	\$87,200	\$87,200	\$15,000
55000	Purchased Services	\$60,963	\$72,096	\$75,180	\$75,180	\$75,180	\$3,084
56000	Supplies & Materials	\$62,749	\$69,909	\$68,980	\$68,980	\$68,980	-\$929
57000	Capital Outlay	\$113,677	\$110,500	\$110,500	\$110,500	\$110,500	\$0
Grand Total		\$567,625	\$661,028	\$635,736	\$635,736	\$635,736	-\$25,292

DEPT:	FIRE ADMINISTRATION	ORG CODE:		10231183	
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
34,679	34,988	309	51030	Part Time Wages	1% COLA (given Oct 2020) to Fire Chief, Assistant Chiefs, FD HSO.
70,300	78,000	7,700	51089	LOSAP Benefit Payments	Updated based on current plan payments
54,134	9,303	(44,831)	52970	Length of Service Award Prog	Updated Actuarial Recommended Contribution - plan is funded at 109.91% as of 12/31/20. Added in actuarial and reporting fees.
4,210	4,335	125	53090	Custodial Fees	Planned annual increase in cleaning contract.
6,000	250	(5,750)	53800	Other Fees	Moved LOSAP actuarial work to 52970
14,000	29,000	15,000	54324	Software Maintenance	Estimated costs to convert from Firehouse Cloud to ESO NFIRS reporting software due to end of life and support for Firehouse Cloud.
36,816	39,900	3,084	55320	Communication Rentals	Increase in TCMA Dispatch Center fees.
2,750	2,250	(500)	56010	Office Supplies	Annual averaged reduction in office supplies.
100	-	(100)	56173	Photographic Supplies	No supplies needed this year.
2,200	2,332	132	56173	Automotive Fuel - Gasoline	Adjusted to expected cost
12,500	12,039	(461)	56261	Automotive Fuel - Diesel	Adjusted to expected cost
	Total	(25,292)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - FIRE FIGHTING & ADMINISTRATION
ORG CODE 10231183**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
26,241	34,988	34,988	8,747	34,911	51030	PART-TIME WAGES	34,988	34,988	34,988
105,696	167,000	167,000	34,941	146,000	51074	FIREFIGHTER REMUNERATION	167,000	167,000	167,000
63,224	78,000	78,000	37,511	74,602	51089	LOSAP BENEFIT PAYMENTS	78,000	78,000	78,000
31,118	9,303	9,303	-	54,134	52970	LENGTH OF SERVICE AWARD PI	9,303	9,303	9,303
3,123	4,335	4,335	2,080	4,160	53090	CUSTODIAL FEES	4,335	4,335	4,335
8,960	250	250	4,880	5,870	53800	OTHER FEES	250	250	250
6,383	15,000	15,000	6,383	13,500	54310	REPAIR MOTOR VEHICLES	15,000	15,000	15,000
1,407	7,000	7,000	7	6,500	54320	MACHINERY & EQUIPMENT REP	7,000	7,000	7,000
12,185	29,000	29,000	7,777	12,200	54324	SOFTWARE MAINTENANCE	29,000	29,000	29,000
-	5,000	5,000	-	5,000	54333	PAGER / RADIO REPAIRS	5,000	5,000	5,000
27,394	30,000	30,000	15,846	30,000	54390	OTHER REPAIR AND MAINTENAI	30,000	30,000	30,000
-	1,200	1,200	-	-	54510	BUILDING REPAIRS	1,200	1,200	1,200
1,182	2,530	2,530	812	1,800	55310	TELEPHONE/DATA LINES	2,530	2,530	2,530
35,624	39,900	39,900	33,874	35,650	55320	COMMUNICATION RENTALS	39,900	39,900	39,900
1,111	2,500	2,500	1,111	2,500	55420	PUBLIC RELATIONS	2,500	2,500	2,500
1,160	2,250	2,250	1,100	2,000	55650	CONFERENCE FEES & MEMBER	2,250	2,250	2,250
216	1,000	1,000	172	890	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
1,395	13,000	13,000	750	4,000	55674	TRAINING	13,000	13,000	13,000
-	-	-	-	-	55705	COVID-19 2020	-	-	-
109	-	-	109	109	55706	TS ISAIAS	-	-	-

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - FIRE FIGHTING & ADMINISTRATION
ORG CODE 10231183**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,207	8,000	8,000	1,329	7,500	55710	MEDICAL SERVICES	8,000	8,000	8,000
1,516	6,000	6,000	1,516	5,800	55910	SPECIAL EVENTS	6,000	6,000	6,000
647	2,250	2,250	609	1,800	56010	OFFICE SUPPLIES	2,250	2,250	2,250
24	200	200	24	150	56130	CUSTODIAL SUPPLIES	200	200	200
26	200	200	26	195	56160	HAND TOOL SUPPLIES	200	200	200
744	6,000	6,000	744	5,900	56170	COMMUNICATION SUPPLIES	6,000	6,000	6,000
147	200	200	118	180	56172	POSTAGE AND DELIVERY	200	200	200
71	-	-	-	100	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	2,500	2,500	-	2,300	56184	MEDICAL SUPPLIES	2,500	2,500	2,500
-	1,000	1,000	-	1,000	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
850	2,332	2,332	532	1,600	56260	AUTOMOTIVE FUEL - GASOLINE	2,332	2,332	2,332
6,783	12,039	12,039	4,638	11,200	56261	AUTOMOTIVE FUEL - DIESEL	12,039	12,039	12,039
-	100	100	-	100	56262	PROPANE	100	100	100
191	250	250	-	250	56270	OXYGEN	250	250	250
248	3,600	3,600	248	2,000	56300	FOOD	3,600	3,600	3,600
3,657	13,000	13,000	1,215	12,500	56500	CLOTHING AND UNIFORM	13,000	13,000	13,000
491	11,000	11,000	491	10,000	56510	MOTOR VEHICLE PARTS	11,000	11,000	11,000
193	5,309	5,309	193	5,000	56511	TIRES	5,309	5,309	5,309
2,064	5,000	5,000	111	5,000	56910	FIRE SAFETY SYSTEM SUPPLIE	5,000	5,000	5,000
2,718	4,000	4,000	241	3,900	56930	BATTERIES AND FLARES	4,000	4,000	4,000

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - FIRE FIGHTING & ADMINISTRATION
ORG CODE 10231183**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
620	4,000	4,000	-	4,000	57710	COMPUTER HARDWARE	4,000	4,000	4,000
16,522	26,000	26,000	16,522	26,000	57730	RADIOS	26,000	26,000	26,000
500	500	500	500	500	57810	OFFICE FURNITURE	500	500	500
28,258	80,000	80,000	27,966	78,000	57873	OTHER SAFETY EQUIPMENT	80,000	80,000	80,000
395,006	635,736	635,736	213,123	618,801		DEPARTMENT TOTAL	635,736	635,736	635,736

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
51030	PART-TIME WAGES			
	FIRE CHIEF	15,798	15,798	15,798
	ASSISTANT FIRE CHIEF	5,230	5,230	5,230
	ASSISTANT FIRE CHIEF	5,230	5,230	5,230
	SECRETARY	3,500	3,500	3,500
	HEALTH & SAFETY OFFICER	5,230	5,230	5,230
	Total Object	34,988	34,988	34,988
51074	FIREFIGHTER REMUNERATION			
	MEMBERS STIPEND (ANTICIPATED STAFFING LEVEL)	167,000	167,000	167,000
	Total Object	167,000	167,000	167,000
51089	LOSAP BENEFIT PAYMENTS			
	LOSAP PAYMENTS (ADJUSTED BASED ON FY21 PAYMENTS)	78,000	78,000	78,000
	Total Object	78,000	78,000	78,000
52970	LENGTH OF SERVICE AWARD PROG.			
	ANNUAL REQUIRED CONTRIBUTION TO TRUST FUND	1,173	1,173	1,173
	LOSAP ACTUARIAL REPORT & GASB REPORTING	8,130	8,130	8,130
	Total Object	9,303	9,303	9,303
53090	CUSTODIAL FEES			
	JANITORIAL SERVICE TO CLEAN FIREHOUSES	4,335	4,335	4,335
	Total Object	4,335	4,335	4,335
53800	OTHER FEES			
	ANNUAL PERMITS (LIGHTS & SIRENS)	250	250	250
	Total Object	250	250	250
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	15,000	15,000	15,000
	Total Object	15,000	15,000	15,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	PLYMOVENT EXHAUST SYSTEM CONTRACT AND REPAIRS	4,500	4,500	4,500
	POWER EQUIPMENT REPAIRS	1,500	1,500	1,500
	BATTERY. ELECTRIC AND MECHANICAL EQUIPMENT REPAIRS	1,000	1,000	1,000
	Total Object	7,000	7,000	7,000
54324	SOFTWARE MAINTENANCE			
	CENTRELEARN ANNUAL SOFTWARE AGREEMENT	1,300	1,300	1,300
	TARGET SOLUTIONS ANNUAL SOFTWARE AGREEMENT	5,600	5,600	5,600
	ESO FIRE RMS SOFTWARE ANNUAL RECURRING FEES	15,000	15,000	15,000
	CHECK-IT ANNUAL SOFTWARE AGREEMENT	2,100	2,100	2,100
	ESO FIRE RMS SOFTWARE ONE TIME INTEGRATION FEES	5,000	5,000	5,000
	Total Object	29,000	29,000	29,000
54333	PAGER / RADIO REPAIRS			
	PAGER REPAIRS	1,200	1,200	1,200
	MOBILE AND PORTABLE RADIO REPAIRS	2,500	2,500	2,500
	BASE STATION REPAIRS	1,300	1,300	1,300
	Total Object	5,000	5,000	5,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
54390	OTHER REPAIR AND MAINTENANCE			
	HOSE TESTING	6,500	6,500	6,500
	HYDRAULIC RESCUE TOOL ANNUAL TEST AND MAINTENANCE	1,350	1,350	1,350
	LADDER TESTING	8,500	8,500	8,500
	PUMP TESTING	5,000	5,000	5,000
	QUARTERLY BREATHING AIR TESTING AND CERTIFICATION	2,500	2,500	2,500
	SCBA FIT TESTING ANNUAL CALIBRATION	850	850	850
	SCBA FLOW TESTING	3,800	3,800	3,800
	SCBA HYDRO TESTING	1,000	1,000	1,000
	FIRE EXTINGUISHER HYDRO TESTING AND RECHARGE	500	500	500
	Total Object	30,000	30,000	30,000
54510	BUILDING REPAIRS			
	SMALL REPAIRS NOT PART OF CAPITAL PROJECTS	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
55310	TELEPHONE/DATA LINES			
	TELEPHONE LINE	2,530	2,530	2,530
	Total Object	2,530	2,530	2,530
55320	COMMUNICATION RENTALS			
	TOLLAND COUNTY MUTUAL FIRE SERV. ANNUAL FEE -SHARED W/ AMB.	37,500	37,500	37,500
	QV ALPHA PAGING	500	500	500
	ACTIVE 911 NOTIFICATION SYSTEM	1,900	1,900	1,900
	Total Object	39,900	39,900	39,900
55420	PUBLIC RELATIONS			
	HANDOUT ITEMS FOR PUBLIC EDUCATION	2,000	2,000	2,000
	PUBLIC RELATIONS EXPENSES	500	500	500
	Total Object	2,500	2,500	2,500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONNECTICUT FIREFIGHTER ASSOCIATION MEMBERSHIP	1,300	1,300	1,300
	CONNECTICUT FIRE CHIEF'S ASSOCIATION	160	160	160
	CONNECTICUT FIRE INSTRUCTION ASSOCIATION	80	80	80
	HARTFORD COUNTY EMERGENCY PLAN	60	60	60
	CONNECTICUT FIRE POLICE ASSOCIATION	200	200	200
	ANNUAL BSA CHARTER RENEWAL (JUNIOR PROGRAM)	450	450	450
	Total Object	2,250	2,250	2,250
55660	SUBSCRIPTIONS & MANUALS			
	BACKGROUND SCREENING SERVICE SUBSCRIPTION	750	750	750
	BOOKS AND PERIODICALS	250	250	250
	Total Object	1,000	1,000	1,000
55674	TRAINING			
	ANNUAL LIVE FIRE TRAINING	2,250	2,250	2,250
	CT FIRE OFFICERS WEEKEND, EMMELSBURG, MD	1,250	1,250	1,250
	JUNE FIRE SCHOOL WEEK, CFA WINDSOR LOCKS	1,000	1,000	1,000
	EMT REFRESHER	1,000	1,000	1,000
	CFA/ OUTSIDE CLASSES AND TRAINING	7,500	7,500	7,500
	Total Object	13,000	13,000	13,000
55710	MEDICAL SERVICES			
	REQUIRED ANNUAL MEMBER PHYSICALS	7,250	7,250	7,250
	ANNUAL FLU SHOTS	750	750	750
	Total Object	8,000	8,000	8,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
55910	SPECIAL EVENTS			
	WINTER/SPRING/FALL EVENTS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	2,250	2,250	2,250
	Total Object	2,250	2,250	2,250
56130	CUSTODIAL SUPPLIES			
	BLEACH, DISINFECTANTS, WINDOW CLEANER, TRUCK WASH SOAP...	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			
	PAGERS AND PORTABLE RADIOS	2,500	2,500	2,500
	BASE AND MOBILE RADIOS (ANTENNAS ETC.)	3,500	3,500	3,500
	Total Object	6,000	6,000	6,000
56172	POSTAGE AND DELIVERY			
	PO BOX RENTAL	155	155	155
	POSTAGE AND CERTIFIED LETTERS	45	45	45
	Total Object	200	200	200
56184	MEDICAL SUPPLIES			
	MEDICAL SUPPLIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56240	AUTOMOTIVE OIL AND FLUIDS			
	AUTOMOTIVE OILS AND FLUIDS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56260	AUTOMOTIVE FUEL - GASOLINE			
	AUTOMOTIVE FUEL - GASOLINE (1100 GALLONS @ \$2.12 PER GALLON)	2,332	2,332	2,332
	Total Object	2,332	2,332	2,332
56261	AUTOMOTIVE FUEL - DIESEL			
	AUTOMOTIVE FUEL - DIESEL (5760 GALLON @ (EST) \$2.09 PER GALLON	12,039	12,039	12,039
	Total Object	12,039	12,039	12,039
56262	PROPANE			
	PROPANE	100	100	100
	Total Object	100	100	100
56270	OXYGEN			
	OXYGEN	250	250	250
	Total Object	250	250	250
56300	FOOD			
	FOOD FOR REHAB STANDBY	2,000	2,000	2,000
	WATER FOR REHAB	1,600	1,600	1,600
	Total Object	3,600	3,600	3,600

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
56500	CLOTHING AND UNIFORM			
	CLASS A UNIFORMS	4,000	4,000	4,000
	CLASS C UNIFORMS	1,200	1,200	1,200
	UNIFORM HARDWARE	1,500	1,500	1,500
	HELMET FRONT SHIELDS/ MARKINGS	1,000	1,000	1,000
	TRAFFIC SAFETY VESTS	500	500	500
	HONOR GUARD UNIFORM, HATS, DRESS GLOVES AND AWARD PINS	2,800	2,800	2,800
	REPAIRS OF UNIFORMS AND TURNOUT GEAR	2,000	2,000	2,000
	Total Object	13,000	13,000	13,000
56510	MOTOR VEHICLE PARTS			
	MOTOR VEHICLE PARTS	11,000	11,000	11,000
	Total Object	11,000	11,000	11,000
56511	TIRES			
	TIRES	5,309	5,309	5,309
	Total Object	5,309	5,309	5,309
56910	FIRE SAFETY SYSTEM SUPPLIES			
	AXES, HOOKS, TARPS, CHIMNEY EQUIPMENT	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56930	BATTERIES AND FLARES			
	ALKALINE BATTERIES	250	250	250
	RECHARGEABLE FOR PAGERS/ RADIO/ BATTERY POWERED TOOLS	2,500	2,500	2,500
	SEALED LEAD ACID BATTERIES	1,250	1,250	1,250
	Total Object	4,000	4,000	4,000
57710	COMPUTER HARDWARE			
	REPLACEMENTS - COMPUTER HARDWARE	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
57730	RADIOS			
	PAGER - REPLACEMENT	2,000	2,000	2,000
	MOBILE AND PORTABLE RADIO REPLACEMENT PROJECT (YEAR 3 OF 3)	24,000	24,000	24,000
	Total Object	26,000	26,000	26,000
57810	OFFICE FURNITURE			
	FOLDING TABLES AND CHAIRS FOR FIREHOUSES	500	500	500
	Total Object	500	500	500
57873	OTHER SAFETY EQUIPMENT			
	TURNOUT GEAR	20,000	20,000	20,000
	HOSE	6,500	6,500	6,500
	SCBA CYLINDERS	8,000	8,000	8,000
	POWER EQUIPMENT	6,000	6,000	6,000
	RESCUE EQUIP. (EXTRAC, WATER, ICE, HIGH ANGLE, CONFINED SPACE)	16,000	16,000	16,000
	FIREFIGHTING EQUIPMENT (NOZZLES, APPLIANCES, BRUSH EQUIPMENT)	8,000	8,000	8,000
	VENTILATION EQUIPMENT	2,000	2,000	2,000
	SAFETY EQUIPMENT (THERMAL CAMERA, 4 GAS METERS)	9,000	9,000	9,000
	BOOSTER PUMP, GEAR EXTRACTOR...	4,500	4,500	4,500
	Total Object	80,000	80,000	80,000
Grand Total	10231183 FIRE FIGHTING & ADMINISTRATION	635,736	635,736	635,736

Fire Marshal
Account Code # 10232185

Narrative:

The Office of the Fire Marshal is responsible for enforcing the Connecticut Fire Safety and Prevention Codes through scheduled fire safety inspections of all buildings in Vernon, excluding one, and two-family homes. Our Office is staffed by two full time and four part time employees. The staff must complete thirty hours of continuing education and professional development training yearly. In accordance with Connecticut General Statutes, the Fire Marshal and his staff are obligated to conduct an origin and cause investigation for all fires that occur within our jurisdiction.

This office works collaboratively with the police and fire departments to ensure the public's safety. Our goal is to reduce fire losses through public education and code compliance. We strive to provide the highest level of customer service to the residents of our community by making ourselves available to address any life safety concerns or issues.

Major Objectives:

- Educating the public on the latest fire and life safety initiatives through the social media and through public education forums.
- Launch a Community Risk Reduction project focusing on installing smoke alarms in all homes in the community.
- Expand our inspection programs to include all business, industrial and mercantile occupancies in the community to comply with Connecticut General Statutes.
- Continue inspections of multi-family buildings in accordance with the Connecticut Fire Safety and Prevention codes while working with local landlords to achieve code compliance.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$106,567	\$159,883	\$175,023	\$175,023	\$175,023	\$15,140
53000	Professional & Tech. Services	\$0	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$1,734	\$2,800	\$3,450	\$3,450	\$3,450	\$650
56000	Supplies & Materials	\$2,914	\$4,350	\$5,830	\$5,830	\$5,830	\$1,480
57000	Capital Outlay	\$0	\$2,850	\$2,000	\$2,000	\$2,000	-\$850
Grand Total		\$111,216	\$169,883	\$186,303	\$186,303	\$186,303	\$16,420

DEPT:	FIRE MARSHAL	ORG CODE:		10232185	
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
149,883	149,673	(210)	51010	Regular Wages	Decrease do to new hire
10,000	25,350	15,350	51030	Part time Wages	Increase hours of PT DFM to 19.5 hours/week. \$25.00 per hour
500	750	250	55420	Public Relations	Launching a new Community initiative on smoke alarms
1,600	2,000	400	55650	Conference Fees	Increased funds needed for additional staff training
300	730	430	56010	Office Supplies	Purchase a standing desk and increase supplies due to more office staff.
250	600	350	56173	Photographic Supplies	New 360 degree camera for fire investigation. Can be utilized by other Town Departments.
1,000	1,500	500	56500	Clothing and Uniforms	The department now has three more employees needing uniforms. Six total.
800	1,000	200	56940	Investigative Supplies	Replace outdated equipment and safety meters for new staff. Add additional tools for fire investigation.
850	-	(850)	57710	Computer hardware	Purchased equip in FY21
	Total	16,420			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - FIRE MARSHAL
ORG CODE 10232185**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
97,353	149,673	149,673	55,124	146,000	51010	REGULAR WAGES	149,673	149,673	149,673
354	-	-	354	354	51020	OVERTIME WAGES	-	-	-
9,100	25,350	25,350	6,825	13,000	51030	PART-TIME WAGES	25,350	25,350	25,350
-	700	700	-	700	55300	POSTAGE	700	700	700
187	750	750	187	500	55420	PUBLIC RELATIONS	750	750	750
255	2,000	2,000	165	500	55650	CONFERENCE FEES & MEMBER	2,000	2,000	2,000
145	730	730	145	300	56010	OFFICE SUPPLIES	730	730	730
254	600	600	254	250	56173	PHOTOGRAPHIC SUPPLIES	600	600	600
1,575	2,000	2,000	1,575	2,000	56400	BOOKS AND PERIODICALS	2,000	2,000	2,000
477	1,500	1,500	534	1,000	56500	CLOTHING AND UNIFORM	1,500	1,500	1,500
591	1,000	1,000	95	800	56940	INVESTIGATIVE SUPPLIES	1,000	1,000	1,000
-	-	-	-	850	57710	COMPUTER HARDWARE	-	-	-
-	2,000	2,000	-	-	57720	COMPUTER SOFTWARE	2,000	2,000	2,000
110,291	186,303	186,303	65,258	166,254		DEPARTMENT TOTAL	186,303	186,303	186,303

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	FIRE MARSHAL			
51010	REGULAR WAGES			
	FIRE MARSHAL E5-4	85,200	85,200	85,200
	DEPUTY FIRE MARSHAL N9-3	64,473	64,473	64,473
	Total Object	149,673	149,673	149,673
51030	PART-TIME WAGES			
	PART-TIME WAGES - DEPUTY FIRE MARSHAL	25,350	25,350	25,350
	Total Object	25,350	25,350	25,350
55300	POSTAGE			
	POSTAGE, CERTIFIED MAIL TO COMPLY WITH CT FIRE SAFETY CODES	700	700	700
	Total Object	700	700	700
55420	PUBLIC RELATIONS			
	PUBLIC FIRE & LIFE SAFETY EDUCATIONAL MATERIALS	750	750	750
	Total Object	750	750	750
55650	CONFERENCE FEES & MEMBERSHIP			
	CT FIRE MARSHAL'S ASSOCIATION (\$50 X 4)	200	200	200
	INTERNATIONAL ASSOC. ARSON INVESTIGATORS CT CHAPTER (\$25 X 4)	100	100	100
	NATIONAL ASSOCIATION OF FIRE INVESTIGATORS (\$65X4)	260	260	260
	INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATIONS (\$100 X 2)	200	200	200
	CT FIRE MARSHAL'S ASSOCIATION EDUCATION CONFERENCE (\$280 X 4)	1,120	1,120	1,120
	CAPITAL REGION FIRE MARSHAL ASSOCIATION (\$30 X 4)	120	120	120
	Total Object	2,000	2,000	2,000
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES AND PAPER, STANDING DESK	730	730	730
	Total Object	730	730	730
56173	PHOTOGRAPHIC SUPPLIES			
	MAINT. & SUPPLIES FOR INVESTIGATIVE CAMERAS, MEMORY CARDS	600	600	600
	Total Object	600	600	600
56400	BOOKS AND PERIODICALS			
	NATIONAL FIRE PROTECTION ASSOCIATION ONLINE FIRE CODE	1,575	1,575	1,575
	NATIONAL FIRE PROTECTION ASSOCIATION, CT SPECIFIC FIRE CODE HARDCOVER BOOKS	425	425	425
	Total Object	2,000	2,000	2,000
56500	CLOTHING AND UNIFORM			
	WORK CLOTHING, OUTERWEAR, COVERALLS, PPE, UNIFORM BADGES AND HARDWARE	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56940	INVESTIGATIVE SUPPLIES			
	HALF MASK RESPIRATORS/CARTRIDGES FOR FIRE INVESTIGATION/SPECIALTY ITEMS/CO METERS, PPE	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
57720	COMPUTER SOFTWARE			
	FIREHOUSE SOFTWARE 2020 CONNECTICUT FIRE SAFETY CODES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
Grand Total	10232185 FIRE MARSHAL	186,303	186,303	186,303

Building Department
Account Code #10232187

Narrative:

The primary goal of the Vernon Building and Zoning Department is to provide quality service to the community that is knowledgeable, comprehensive and helpful. Our intention is to protect the public's investment and safeguard life, health, and public welfare by regulating the construction and use of all buildings and structures within the Town of Vernon. We seek to assist and educate applicants in the permitting process, and provide consistent and efficient administration of the Connecticut State Building Code, while working with other land use departments to better serve the community.

Major Objectives:

- Transition to new permitting software in order to make the permit application process more accessible and modernize inspections.
- Provide education and training to staff to improve community service.
- Continue to streamline workflows to increase efficiency and processing timelines.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$353,260	\$354,985	\$352,593	\$352,593	\$352,593	-\$2,392
53000	Professional & Tech. Services	\$9,361	\$1,100	\$1,100	\$1,100	\$1,100	\$0
54000	Property Services	\$3,425	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$5,231	\$4,800	\$4,840	\$4,840	\$4,840	\$40
56000	Supplies & Materials	\$5,050	\$9,475	\$9,400	\$9,400	\$9,400	-\$75
57000	Capital Outlay	\$1,267	\$4,750	\$3,500	\$3,500	\$17,500	\$12,750
58000	Other/Sundry	\$27,895	\$8,500	\$11,500	\$11,500	\$11,500	\$3,000
Grand Total		\$405,490	\$383,610	\$382,933	\$382,933	\$396,933	\$13,323

DEPT:	BUILDING DEPARTMENT	ORG CODE:	10232187		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
324,988	325,546	558	51010	Regular Wages	Steps/Grades
9,000	6,000	(3,000)	51020	Overtime Wages	Decrease reflects analysis of historical data of previous year
250	300	50	51060	Longevity	Contractual
850	890	40	55650	Conf & Membership Fees	Increase reflects vendor cost increases
2,275	2,200	(75)	56400	Books & Periodicals	Decrease reflects utilization of online services
1,750	3,500	1,750	57710	Computer Hardware	Increase for software transition and field inspection equipment
3,000	-	(3,000)	57810	Office Furniture	Decrease reflects no purchases required
7,000	10,000	3,000	58232	Permits- Education Fee	Increase reflects analysis of historical data from previous year
	Total	(677)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - BUILDING INSPECTION
ORG CODE 10232187**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
237,949	325,546	325,546	153,174	308,207	51010	REGULAR WAGES	325,546	325,546	325,546
-	-	-	-	-	51013	SPECIAL PAY - COVID19 2020	-	-	-
1,302	6,000	6,000	1,132	6,000	51020	OVERTIME WAGES	6,000	6,000	6,000
4,981	20,797	20,797	-	9,579	51030	PART-TIME WAGES	20,797	20,797	20,797
200	250	250	200	200	51060	LONGEVITY	250	250	250
100	-	-	100	100	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	51081	COMPENSATED ABSENCES-VAC	-	-	-
785	-	-	-	-	51083	EMPLOYEE MERIT PAY	-	-	-
-	-	-	-	-	53010	CLERICAL FEES	-	-	-
613	1,000	1,000	613	1,000	53066	ZONING/CITATION FEES	1,000	1,000	1,000
-	100	100	-	100	53800	OTHER FEES	100	100	100
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-	55410	LEGAL NOTICES	-	-	-
722	800	800	301	800	55500	PRINTING & BINDING	800	800	800
335	890	890	185	850	55650	CONFERENCE FEES & MEMBER	890	890	890
-	-	-	-	-	55660	SUBSCRIPTIONS & MANUALS	-	-	-
200	3,000	3,000	100	3,000	55670	SCHOOLS/SEMINARS	3,000	3,000	3,000
59	150	150	40	150	55999	PURCHASED SERVICES	150	150	150

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - BUILDING INSPECTION
ORG CODE 10232187**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,968	2,500	2,500	837	2,500	56010	OFFICE SUPPLIES	2,500	2,500	2,500
1,500	3,000	3,000	1,500	3,000	56172	POSTAGE AND DELIVERY	3,000	3,000	3,000
1,342	2,200	2,200	1,025	2,275	56400	BOOKS AND PERIODICALS	2,200	2,200	2,200
1,090	1,200	1,200	1,090	1,200	56500	CLOTHING AND UNIFORM	1,200	1,200	1,200
448	500	500	64	500	56940	INVESTIGATIVE SUPPLIES	500	500	500
1,077	3,500	3,500	-	1,750	57710	COMPUTER HARDWARE	3,500	3,500	3,500
-	14,000	14,000	-	-	57720	COMPUTER SOFTWARE	-	-	14,000
2,358	-	-	1,361	3,000	57810	OFFICE FURNITURE	-	-	-
220	1,500	1,500	30	1,500	58230	BUILDING PERMIT REFUND	1,500	1,500	1,500
4,309	10,000	10,000	2,427	7,000	58232	PERMITS-EDUCATION TRAINING	10,000	10,000	10,000
261,559	396,933	396,933	164,179	352,711		DEPARTMENT TOTAL	382,933	382,933	396,933

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION			
51010	REGULAR WAGES			
	BUILDING OFFICIAL - UNION E5-3	91,661	91,661	91,661
	ASSISTANT BUILDING OFFICIAL - N9-1	60,187	60,187	60,187
	ZONING ENFORCMENT OFFICER - UNION N7-8	79,967	79,967	79,967
	BUILDING DEPARTMENT SPECIALIST N7-3	53,328	53,328	53,328
	ADMINISTRATIVE ASSISTANT N5-3	40,403	40,403	40,403
	Total Object	325,546	325,546	325,546
51020	OVERTIME WAGES			
	ABO CALL-INS/ OFFICE STAFF FOI	1,500	1,500	1,500
	ZONING CALL-INS PM ENFORCEMENT	4,500	4,500	4,500
	Total Object	6,000	6,000	6,000
51030	PART-TIME WAGES			
	PART TIME ADMINISTRATIVE ASSISTANT (19.5)	20,797	20,797	20,797
	Total Object	20,797	20,797	20,797
51060	LONGEVITY			
	BUILDING DEPARTMENT SPECIALIST	250	250	250
	Total Object	250	250	250
53066	ZONING/CITATION FEES			
	FEES FOR STATE MARSHAL SERVICES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
53800	OTHER FEES			
	FEES FOR COURT FILING	100	100	100
	Total Object	100	100	100
55500	PRINTING & BINDING			
	PERMITS, INSPECTIONS, RECEIPTS, ENVELOPES, ETC.	800	800	800
	Total Object	800	800	800
55650	CONFERENCE FEES & MEMBERSHIP			
	INTERNATIONAL CODE COUNCIL (BO)	185	185	185
	CT BUILDING OFFICIAL ASSOCIATION - (ABO/BO)	90	90	90
	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS - (BS/ZEO/BO)	150	150	150
	NEW ENGLAND CT BUILDING OFFICIAL ASSOCIATION - (ABO/ BO)	190	190	190
	PERMITTING & TAX SOFTWARE INTEGRATION	275	275	275
	Total Object	890	890	890
55670	SCHOOLS/SEMINARS			
	NATIONAL ELECTRICAL CODE ONLINE WORKSHOP (ABO/BO)	200	200	200
	CT ASSOCIATION OF ZONING ENFORCEMENT OFFICERS CERTIFICATION (BDS)	600	600	600
	INTERNATIONAL CODE COUNCIL ONLINE TRAINING (BDS/ABO/BO)	2,200	2,200	2,200
	Total Object	3,000	3,000	3,000
55999	PURCHASED SERVICES			
	SHREDDING SERVICE	150	150	150
	Total Object	150	150	150
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56172	POSTAGE AND DELIVERY			
	CERTIFIED MAIL/RETURN RECEIPT - VIOLATIONS 2X A YEAR	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION			
56400	BOOKS AND PERIODICALS			
	NATIONAL FIRE PROTECTION ASSOCI. LINK ONLINE ACCESS (NATIONAL ELECTRICAL CODE)	130	130	130
	UPCODE ONLINE CODE ACCESS	470	470	470
	INTERNATIONAL BUILDING CODE - CODE AND COMMENTARY	1,600	1,600	1,600
	Total Object	2,200	2,200	2,200
56500	CLOTHING AND UNIFORM			
	UNION CONTRACTED SAFETY GEAR FOR BLDG INSPECTOR - UNIFORM SHIRTS, SAFETY OUTERWEAR, SAFETY FOOTWEAR (BO, ABO, ZEO)	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56940	INVESTIGATIVE SUPPLIES			
	FLASHLIGHTS, TESTERS, PROTECTIVE CASES, EYE & EAR PROTECTION, CO DETECTORS	500	500	500
	Total Object	500	500	500
57710	COMPUTER HARDWARE			
	PERMITTING IPADS FOR FIELD INSPECTIONS (SIX IPADS W/ PROTECTIVE CASES)	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
57720	COMPUTER SOFTWARE			
	PERMITLINK SOFTWARE	0	0	14,000
	Total Object	0	0	14,000
58230	BUILDING PERMIT REFUND			
	REFUNDS TO APPLICANTS PER POLICY IMPLEMENTED 12/2016	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
58232	PERMITS-EDUCATION TRAINING FEE			
	STATE MANDATED - .26 PER \$1000/ PERMIT VALUE	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
Grand Total	10232187 BUILDING INSPECTION	382,933	382,933	396,933

Animal Control
Account Code #10233188

Narrative:

The Animal Control Department will continue to provide the highest quality services to the town of Vernon, Bolton and Coventry when it comes to the investigation of animal, both wild and domestic, complaints. We will continue to be the guardian of the sick and injured by the use of humane trapping techniques and collaboration with area veterinary clinics. This budget provides for the operating supplies needed to support our operation. In keeping with the goal of zero-based budgeting, savings were identified to offset the costs of custodial services which will be implemented for up keep in the planned renovated facility.

Major Objectives:

- Work with Town Departments to facilitate the upgrade and improvements identified by a facility review by the Department of Public Works and HVAC professionals.
- Purchase new up to date animal control equipment to safely handle both domestic and wild animals.
- Provide annual training to maintain required proficiencies and any new requirements put forth in coming legislation.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$148,486	\$138,470	\$140,662	\$140,662	\$140,662	\$2,192
58000	Other/Sundry	\$17,000	\$0	\$0	\$0	\$0	\$0
Grand Total		\$165,486	\$138,470	\$140,662	\$140,662	\$140,662	\$2,192

DEPT:	ANIMAL CONTROL	ORG CODE:	10233188		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
112,395	114,587	2,192	51010	Regular Wages	Contractual wage increase.
	Total	2,192			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - ANIMAL CONTROL
ORG CODE 10233188**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
90,115	114,587	114,587	59,345	111,740	51010	REGULAR WAGES	114,587	114,587	114,587
-	-	-	-	-	51013	SPECIAL PAY - COVID19 2020	-	-	-
11,087	15,000	15,000	8,787	15,000	51020	OVERTIME WAGES	15,000	15,000	15,000
6,290	10,000	10,000	4,327	8,530	51030	PART-TIME WAGES	10,000	10,000	10,000
1,075	1,075	1,075	1,075	1,075	51060	LONGEVITY	1,075	1,075	1,075
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	58800	FINANCING - TRANSFER OUT	-	-	-
108,567	140,662	140,662	73,535	136,345		DEPARTMENT TOTAL	140,662	140,662	140,662

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10233188	ANIMAL CONTROL				
51010	REGULAR WAGES				
	ANIMAL CONTROL OFFICER - UNION 1471		61,623	61,623	61,623
	ASSISTANT ANIMAL CONTROL OFFICER - UNION 1471		52,964	52,964	52,964
	Total Object		114,587	114,587	114,587
51020	OVERTIME WAGES				
	OVERTIME WAGES		15,000	15,000	15,000
	Total Object		15,000	15,000	15,000
51030	PART-TIME WAGES				
	FUNDING FOR PER DIEM ACO		10,000	10,000	10,000
	Total Object		10,000	10,000	10,000
51060	LONGEVITY				
	ANIMAL CONTROL OFFICER		575	575	575
	ASSISTANT ANIMAL CONTROL OFFICER		500	500	500
	Total Object		1,075	1,075	1,075
Grand Total	10233188	ANIMAL CONTROL	140,662	140,662	140,662

Emergency Management
Account Code #10232189

Narrative:

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

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

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

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

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

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

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

Major Objective:

- Implement and maintain the Town's Emergency Operations Plan (EOP).
- Develop and direct the Town's Risk Management programs and training opportunities.
- Enhance emergency response communications capabilities.
- Strengthen the Town's Regional Shelter facilities, supplies and capacity.
- Continue to 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.
- Protect and promote the health and safety of all residents, especially those that are most vulnerable and at risk, through the dynamic programming that includes our nationally recognized COVID -19 community vaccination program.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$13,823	\$13,824	\$22,343	\$22,343	\$22,343	\$8,519
53000	Professional & Tech. Services	\$9,176	\$9,176	\$9,176	\$9,176	\$9,176	\$0
54000	Property Services	\$3,782	\$4,250	\$4,250	\$4,250	\$4,250	\$0
55000	Purchased Services	\$11,579	\$10,740	\$10,770	\$10,770	\$10,770	\$30
56000	Supplies & Materials	\$906	\$1,700	\$1,600	\$1,600	\$1,600	-\$100
57000	Capital Outlay	\$7,963	\$9,000	\$9,000	\$9,000	\$9,000	\$0
Grand Total		\$47,229	\$48,690	\$57,139	\$57,139	\$57,139	\$8,449

DEPT:	Emergency Management		ORG CODE:		10232189
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
13,824	22,343	8,519	51030	Part-Time Wages	Contractual
385	415	30	55660	Subscriptions/Manuals	Adjusted based on FY2022 rates
1,700	1,600	(100)	56010	Office Supplies	Adjusted to meet operational need
	Total	8,449			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - EMERGENCY MANAGEMENT
ORG CODE 10232189**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
12,916	22,343	22,343	7,330	18,501	51030	PART-TIME WAGES	22,343	22,343	22,343
9,176	9,176	9,176	9,176	9,176	53800	OTHER FEES	9,176	9,176	9,176
3,754	4,250	4,250	2,213	4,250	54390	OTHER REPAIR AND MAINTENAI	4,250	4,250	4,250
55	55	55	-	55	55300	POSTAGE	55	55	55
1,973	2,700	2,700	1,321	2,700	55315	TELEPHONE - WIRELESS	2,700	2,700	2,700
1,980	2,200	2,200	1,980	2,200	55400	ADVERTISING	2,200	2,200	2,200
-	-	-	-	2,200	55500	PRINTING & BINDING	-	-	-
-	400	400	-	400	55650	CONFERENCE FEES & MEMBER	400	400	400
415	415	415	415	415	55660	SUBSCRIPTIONS & MANUALS	415	415	415
-	5,000	5,000	-	5,000	55674	TRAINING	5,000	5,000	5,000
66	-	-	52	52	55705	COVID-19 2020	-	-	-
455	1,600	1,600	455	1,700	56010	OFFICE SUPPLIES	1,600	1,600	1,600
6,926	9,000	9,000	4,557	9,000	57875	EMERGENCY MANAGEMENT EC	9,000	9,000	9,000
37,716	57,139	57,139	27,499	55,649		DEPARTMENT TOTAL	57,139	57,139	57,139

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	EMERGENCY MANAGEMENT			
51030	PART-TIME WAGES			
	EMERGENCY MGMT DIRECTOR	22,343	22,343	22,343
	Total Object	22,343	22,343	22,343
53800	OTHER FEES			
	EVERBRIDGE ANNUAL CONTRACT - WIDE AREA NOTIFICATION AND REVERSE 911 SYSTEM	9,176	9,176	9,176
	Total Object	9,176	9,176	9,176
54390	OTHER REPAIR AND MAINTENANCE			
	EQUIPMENT REPAIRS AND UPGRADES (INCLUDING TOWN SIREN SYSTEM)	4,250	4,250	4,250
	Total Object	4,250	4,250	4,250
55300	POSTAGE			
	DEHMS AND CRCOG CONTRACTS GRANT APPLICATIONS AND CERT ACTIVATION	55	55	55
	Total Object	55	55	55
55315	TELEPHONE - WIRELESS			
	CELLULAR COMMUNICATIONS (INCLUDING CELL PHONES, HOT SPOTS, SATELLITE COMMUNICATION AND DIGITAL FAX)	2,700	2,700	2,700
	Total Object	2,700	2,700	2,700
55400	ADVERTISING			
	WEATHERWORKS	2,200	2,200	2,200
	Total Object	2,200	2,200	2,200
55650	CONFERENCE FEES & MEMBERSHIP			
	CONNECTICUT EMERGENCY MANAGEMENT ASSOCIATION (CEMA)	400	400	400
	Total Object	400	400	400
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL OF EMERGENCY MANAGEMENT	415	415	415
	Total Object	415	415	415
55674	TRAINING			
	INCIDENT COMMAND SYSTEM (ICS), TRAFFIC INCIDENT MANAGEMENT SYSTEM (TIMS), MASS CASUALTY, CERT, SMALL UNMANNED AIRCRAFT SYSTEMS (SUAS)	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	1,600	1,600	1,600
	Total Object	1,600	1,600	1,600
57875	EMERGENCY MANAGEMENT EQUIPMENT			
	FIRST AID (STOP THE BLEED), DISASTER PREPAREDNESS RADIO COMMUNICATION SYSTEM PORTABLE POWER AND SHELTERING CERT EQUIPMENT/ SUPPLIES (VEHICLE EQUIPMENT)	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000
Grand Total	10232189 EMERGENCY MANAGEMENT	57,139	57,139	57,139

Public Safety – Fire Hydrants
Account Code #10231190

Narrative:

The Public Safety – Fire Hydrants account covers the cost of municipal water supply for fire protection including hydrant maintenance and testing provided by the Connecticut Water Company, for both public hydrants and condominium hydrants in the Town of Vernon. Fees are calculated by the CT Water Company based on the liner feet of water main serving the hydrants as well as a fixed price per hydrant.

This account also covers the fees associated with municipal water supply and hydrants provided by Manchester Water (coverage provider for the southwest corner of town) and any other fire hydrants that fall under the responsibility of the Town of Vernon.

Major Objectives:

- Continue to work with Administration and the Fire Marshal's Office to provide feedback on the conditions of hydrants including their care and maintenance to ensure we are receiving the services we are being charged for in order to have reliable, working hydrants as part of our municipal water supply for fire protection.
- Continue to work the Fire Marshal's Office to provide input on new and renovation projects in town that involve adding, relocating and/or removing fire hydrants.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
54000	Property Services	\$766,752	\$828,068	\$840,021	\$840,021	\$840,021	\$11,953
Grand Total		\$766,752	\$828,068	\$840,021	\$840,021	\$840,021	\$11,953

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - PUBLIC SAFETY - FIRE HYDRANTS
ORG CODE 10231190**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
518,204	774,093	774,093	324,644	750,000	54135	UTILITY SERV.- HYDRANT RENT.	774,093	774,093	774,093
21,614	65,928	65,928	12,810	40,000	54136	HYDRANT RENTALS - CONDOS	65,928	65,928	65,928
539,818	840,021	840,021	337,453	790,000		DEPARTMENT TOTAL	840,021	840,021	840,021

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231190	PUBLIC SAFETY - FIRE HYDRANTS				
54135	UTILITY SERV.- HYDRANT RENTALS				
	TOWNWIDE FIRE PROTECTION; WATER LINES & HYDRANT RENTALS (ESTIMATED BASED ON CURRENT BILLING)		774,093	774,093	774,093
	Total Object		<u>774,093</u>	<u>774,093</u>	<u>774,093</u>
54136	HYDRANT RENTALS - CONDOS				
	PER CONDO ASSOCIATION SUBMITTALS		65,928	65,928	65,928
	Total Object		<u>65,928</u>	<u>65,928</u>	<u>65,928</u>
Grand Total	10231190	PUBLIC SAFETY - FIRE HYDRANTS	<u><u>840,021</u></u>	<u><u>840,021</u></u>	<u><u>840,021</u></u>