

Police Department
Account Code # 10230180

Narrative:

The Police Department is responsible for enforcement of criminal and traffic laws, protection of life and property, investigation of all crimes and collaboration with other law enforcement agencies and other town departments with the overarching goal of improving our resident's quality of life. 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 keeps our infrastructure sound, without adversely impacting the budget.

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.
- Continue progress on the unmet provisions of the police accountability bill such as accreditation and cruiser cameras.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$5,976,911	\$5,913,447	\$5,913,447	\$5,913,447	-\$63,464
52000	Employee Benefits	\$8,000	\$8,000	\$8,000	\$8,000	\$0
53000	Professional & Tech. Services	\$41,490	\$42,190	\$42,190	\$42,190	\$700
54000	Property Services	\$83,303	\$92,573	\$92,573	\$92,573	\$9,270
55000	Purchased Services	\$87,675	\$90,452	\$90,452	\$90,452	\$2,777
56000	Supplies & Materials	\$205,392	\$211,367	\$211,367	\$211,367	\$5,975
57000	Capital Outlay	\$140,608	\$39,717	\$39,717	\$39,717	-\$100,891
58000	Other/ Sundry	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$6,545,379	\$6,399,746	\$6,399,746	\$6,399,746	-\$145,633

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10230180 - POLICE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$4,793,121	\$5,182,156	\$4,857,734	\$2,294,050	\$4,484,451	\$5,088,967	\$5,088,967	\$5,088,967
51020 - OVERTIME WAGES	\$599,597	\$525,000	\$525,000	\$267,387	\$615,000	\$525,000	\$525,000	\$525,000
51030 - PART-TIME WAGES		\$0	\$486	\$486	\$486	\$26,000	\$26,000	\$26,000
51040 - HOLIDAY PAY	\$262,426	\$259,280	\$259,280	\$118,137	\$262,426	\$262,430	\$262,430	\$262,430
51050 - SPECIAL SERVICES PAY	\$227,268	\$0	\$0	\$137,540	\$223,502	\$0	\$0	\$0
51060 - LONGEVITY	\$8,750	\$9,525	\$9,525	\$4,975	\$8,750	\$10,175	\$10,175	\$10,175
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$800	\$800	\$800	\$600	\$800	\$800	\$800	\$800
51078 - HIRING INCENTIVE/SIGNING BONUS	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK	\$127,620	\$0	\$270,392	\$270,392	\$270,392	\$0	\$0	\$0
51081 - COMPENSATED ABSENCES - VACATION	\$24,024	\$0	\$53,544	\$53,544	\$53,544	\$0	\$0	\$0
51090 - MATRONS PAY	\$0	\$150	\$150	\$0	\$0	\$75	\$75	\$75
52197 - CIVIL AND CRIMINAL LIABILITY	\$0	\$0	\$0	\$2,688	\$2,688	\$0	\$0	\$0
52320 - EDUCATIONAL ALLOWANCES	\$9,396	\$8,000	\$8,000	\$0	\$1,000	\$8,000	\$8,000	\$8,000
53040 - DATA PROCESSING FEES	\$1,020	\$1,200	\$1,200	\$440	\$990	\$1,200	\$1,200	\$1,200
53220 - MEDICAL FEES	\$8,058	\$16,990	\$16,990	\$4,580	\$9,880	\$16,790	\$16,790	\$16,790
53240 - VETERINARY FEES	\$1,265	\$1,500	\$18,177	\$17,339	\$17,339	\$1,500	\$1,500	\$1,500
53800 - OTHER FEES	\$16,230	\$21,800	\$21,800	\$16,442	\$17,238	\$22,700	\$22,700	\$22,700
54310 - REPAIR MOTOR VEHICLES	\$38	\$2,500	\$2,500	\$195	\$1,850	\$2,500	\$2,500	\$2,500
54320 - REPAIR MACHINERY AND EQUIPMENT	\$36,933	\$37,717	\$37,717	\$25,760	\$37,290	\$39,200	\$39,200	\$39,200
54450 - RENTAL OF EQUIPMENT	\$491	\$800	\$800	\$245	\$491	\$800	\$800	\$800
54480 - COMPUTER MAINT/USER SERVICE	\$34,575	\$42,286	\$42,286	\$38,621	\$42,490	\$50,073	\$50,073	\$50,073
55030 - MEAL ALLOWANCE	\$5,566	\$6,000	\$6,000	\$1,985	\$4,655	\$6,000	\$6,000	\$6,000
55310 - TELEPHONE	\$6,136	\$6,500	\$6,500	\$3,441	\$6,727	\$6,750	\$6,750	\$6,750
55320 - COMMUNICATION RENTALS	\$9,982	\$10,285	\$10,285	\$10,267	\$10,267	\$10,562	\$10,562	\$10,562
55420 - PUBLIC RELATIONS	\$1,020	\$1,500	\$1,500	\$619	\$1,500	\$2,500	\$2,500	\$2,500
55650 - CONFERENCE FEES AND MEMBERSHIP	\$3,632	\$5,000	\$5,000	\$3,174	\$4,121	\$5,000	\$5,000	\$5,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10230180 - POLICE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
55660 - SUBSCRIPTIONS AND MANUALS	\$1,990	\$2,000	\$2,000	\$1,679	\$1,854	\$2,250	\$2,250	\$2,250
55674 - TRAINING	\$31,497	\$36,750	\$36,750	\$11,251	\$35,000	\$37,750	\$37,750	\$37,750
55680 - EXAMS AND TESTS	\$1,675	\$1,840	\$1,840	\$670	\$1,675	\$1,840	\$1,840	\$1,840
55720 - LAUNDRY SERVICES	\$7,860	\$12,800	\$12,800	\$3,429	\$11,060	\$12,800	\$12,800	\$12,800
55750 - INFORMATION/EVIDENCE PURCHASE	\$5,000	\$5,000	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000
56010 - OFFICE SUPPLIES	\$5,120	\$6,500	\$6,500	\$2,077	\$6,031	\$6,500	\$6,500	\$6,500
56020 - ENVELOPES	\$234	\$700	\$700	\$0	\$190	\$700	\$700	\$700
56030 - STATIONERY AND PAPER	\$2,208	\$2,000	\$2,000	\$0	\$1,100	\$2,000	\$2,000	\$2,000
56040 - COPY SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56050 - COMPUTER SUPPLIES	\$275	\$6,000	\$6,000	\$1,123	\$5,000	\$6,000	\$6,000	\$6,000
56170 - COMMUNICATION SUPPLIES	\$400	\$4,500	\$4,500	\$451	\$3,000	\$4,500	\$4,500	\$4,500
56172 - POSTAGE AND DELIVERY	\$2,256	\$2,000	\$2,000	\$1,588	\$1,850	\$2,000	\$2,000	\$2,000
56173 - PHOTOGRAPHIC SUPPLIES	\$3,011	\$2,975	\$2,975	\$0	\$0	\$2,975	\$2,975	\$2,975
56184 - MEDICAL SUPPLIES	\$12,211	\$11,950	\$11,950	\$4,552	\$11,925	\$12,550	\$12,550	\$12,550
56260 - AUTOMOTIVE FUEL - GASOLINE	\$58,123	\$69,960	\$69,960	\$25,761	\$61,570	\$70,765	\$70,765	\$70,765
56261 - AUTOMOTIVE FUEL - DIESEL	\$0	\$150	\$150	\$0	\$75	\$150	\$150	\$150
56270 - OXYGEN	\$1,599	\$2,000	\$2,000	\$421	\$1,680	\$2,000	\$2,000	\$2,000
56300 - FOOD	\$5,544	\$4,900	\$4,900	\$2,359	\$4,480	\$6,000	\$6,000	\$6,000
56400 - BOOKS AND PERIODICALS	\$889	\$1,300	\$1,300	\$264	\$950	\$1,300	\$1,300	\$1,300
56500 - CLOTHING AND UNIFORM	\$42,625	\$41,450	\$41,450	\$13,704	\$41,450	\$41,450	\$41,450	\$41,450
56514 - MOTOR VEHICLE ACCESSORIES	\$12,990	\$10,912	\$10,912	\$0	\$10,912	\$13,312	\$13,312	\$13,312
56910 - FIRE FIGHTING SUPPLIES	\$865	\$600	\$600	\$488	\$600	\$600	\$600	\$600
56920 - FIREARM SUPPLIES	\$13,371	\$28,880	\$28,880	\$305	\$27,000	\$29,880	\$29,880	\$29,880
56930 - BATTERIES AND FLARES	\$1,433	\$2,490	\$2,490	\$195	\$2,133	\$2,560	\$2,560	\$2,560
56940 - INVESTIGATIVE SUPPLIES	\$5,198	\$5,325	\$5,325	\$3,195	\$5,050	\$5,325	\$5,325	\$5,325
56950 - REPLACE DAMAGED ITEMS-PERSONAL	\$160	\$800	\$800	\$113	\$113	\$800	\$800	\$800

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10230180 - POLICE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
57590 - OTHER EQUIPMENT AND MACHINERY		\$8,510	\$8,510	\$8,405	\$8,405	\$0	\$0	\$0
57610 - CARS AND VANS	\$74,599	\$77,000	\$77,000	\$0	\$77,000	\$0	\$0	\$0
57710 - COMPUTER HARDWARE	\$20,260	\$21,400	\$21,400	\$6,050	\$20,500	\$2,500	\$2,500	\$2,500
57720 - COMPUTER SOFTWARE	\$2,002	\$897	\$897	\$410	\$410	\$897	\$897	\$897
57810 - OFFICE FURNITURE	\$1,051	\$1,200	\$1,200	\$0	\$1,200	\$0	\$0	\$0
57870 - WEAPONS	\$5,093	\$5,480	\$5,480	\$0	\$5,480	\$5,480	\$5,480	\$5,480
57873 - OTHER SAFETY EQUIPMENT	\$65,886	\$26,121	\$36,121	\$4,869	\$36,000	\$30,840	\$30,840	\$30,840
58700 - GRANTS - HUMAN SERVICES	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Grand Total	\$6,571,872	\$6,545,379	\$6,572,056	\$3,370,767	\$6,468,570	\$6,399,746	\$6,399,746	\$6,399,746

DEPT:	Police		ORG CODE:	10230180	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Regular Wages	51010	5,182,156	5,088,967	\$ (93,189)	Contractual
Part-Time Wages	51030		26,000	\$ 26,000	New position - Accreditation Manager
Holiday Pay	51040	259,280	262,430	\$ 3,150	Adjustment for actual per contract
Longevity Pay	51060	9,525	10,175	\$ 650	Increase in personnel eligible for longevity
Matrons Pay	51090	150	75	\$ (75)	Matrons used less
Medical Fees	53220	16,990	16,790	\$ (200)	Psychological exams less than previously budgeted
Other Fees	53800	21,800	22,700	\$ 900	increase in CDI fees
Machinery & Equipment Repairs	54320	37,717	39,200	\$ 1,483	Increase to Livescan maintenance contract
Computer Maint/User Fees	54480	42,286	50,073	\$ 7,787	Increases in Planit scheduling, Cellbrite and Power DMS
Telephone Lines	55310	6,500	6,750	\$ 250	Increase in phone bill
Communication Rentals	55320	10,285	10,562	\$ 277	contractual increases from Marcus and Crown Castle
Public Relations	55420	1,500	2,500	\$ 1,000	Increase recruiting funds
Subscriptions & Manuals	55660	2,000	2,250	\$ 250	Manuals now required for new recruits
Training	55674	36,750	37,750	\$ 1,000	Increased in-service training costs
Medical Supplies	56184	11,950	12,550	\$ 600	Increase in PPE costs
Automotive Fuel - Gasoline	56260	69,960	70,765	\$ 805	Increase in price per gallon per contract
Food	56300	4,900	6,000	\$ 1,100	Increase in dog food and prisoner food
Motor Vehicle Accessories	56514	10,912	13,312	\$ 2,400	Cost of accessories has increased
Firearm Supplies	56920	28,880	29,880	\$ 1,000	Increase in firearms parts supplies
Batteries And Flares	56930	2,490	2,560	\$ 70	Increase for drone batteries
Other Equipment & Machinery	57590	8,510	-	\$ (8,510)	Moved to Capital 57813 One Time Purchase
Cars & Vans	57610	77,000	-	\$ (77,000)	Moved to Capital 57813 One Time Purchase
Computer Hardware	57710	21,400	2,500	\$ (18,900)	Moved to Capital 57813 One Time Purchase
Office Furniture	57810	1,200	-	\$ (1,200)	Moved to Capital 57810 - Office Furniture

Other Safety Equipment	57873	26,121	30,840	\$ 4,719	Increase cost for vests, tasers and taser cartridges
TOTALS				\$ (145,633)	

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
-------------------	------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
2 RECORDS CLERK	\$83,668	\$83,668	\$83,668
2 VACANT SERGEANT	\$186,898	\$186,898	\$186,898
29 POLICE OFFICERS	\$2,393,575	\$2,393,575	\$2,393,575
2-LIEUTENANT UNION 3	\$218,120	\$218,120	\$218,120
3 VACANT POLICE OFFICERS	\$200,157	\$200,157	\$200,157
4 DETECTIVES	\$350,634	\$350,634	\$350,634
7 DISPATCHERS	\$440,502	\$440,502	\$440,502
7 SERGEANTS	\$674,483	\$674,483	\$674,483
ADMINISTRATIVE ASSISTANT, N5A-7	\$33,597	\$33,597	\$33,597
CAPTAIN E7A-6	\$115,192	\$115,192	\$115,192
EVIDENCE TECH	\$53,594	\$53,594	\$53,594
POLICE CHIEF E7D-1	\$128,523	\$128,523	\$128,523
RECORDS SUPERVISOR	\$47,526	\$47,526	\$47,526
VACANT DETECTIVE	\$66,719	\$66,719	\$66,719
VACANT DISPATCHER	\$57,244	\$57,244	\$57,244
VACANT POLICE OFFICER	\$1	\$1	\$1
VACANT RECORDS CLERK	\$38,534	\$38,534	\$38,534
Total	\$5,088,967	\$5,088,967	\$5,088,967
51020-OVERTIME WAGES			
OVERTIME - DUI GRANT	\$10,000	\$10,000	\$10,000
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
Total	\$525,000	\$525,000	\$525,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
-------------------	------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
51030-PART-TIME WAGES			
ACCREDITATION MANAGER	\$26,000	\$26,000	\$26,000
Total	\$26,000	\$26,000	\$26,000
51040-HOLIDAY PAY			
13 HOLIDAYS - POLICE & CILU UNIONS	\$262,430	\$262,430	\$262,430
Total	\$262,430	\$262,430	\$262,430
51060-LONGEVITY			
1 @ \$225 EACH	\$225	\$225	\$225
16 @ \$300 EACH	\$4,800	\$4,800	\$4,800
2 @ \$375 EACH	\$750	\$750	\$750
4 @ \$400 EACH	\$1,600	\$1,600	\$1,600
8 @ \$350 EACH	\$2,800	\$2,800	\$2,800
Total	\$10,175	\$10,175	\$10,175
51073-CLOTHING/ UNIFORM ALLOWANCE			
RECORDS STAFF ALLOWANCE	\$800	\$800	\$800
Total	\$800	\$800	\$800
51090-MATRONS PAY			
MATRONS PAY	\$75	\$75	\$75
Total	\$75	\$75	\$75
52320-EDUCATIONAL ALLOWANCES			
TUITION REIMBURSEMENT	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000
53040-DATA PROCESSING FEES			
CREDIT CHECKS, INCL. MEMBERSHIP	\$1,200	\$1,200	\$1,200
Total	\$1,200	\$1,200	\$1,200
53220-MEDICAL FEES			
FLU SHOTS, 40 @ \$25/SHOT	\$1,000	\$1,000	\$1,000
PHYSICAL EXAMS, APPLICANTS 4 X \$850	\$3,400	\$3,400	\$3,400
PHYSICAL EXAMS, OFFICER STATE MANDATE 10 X \$300	\$3,000	\$3,000	\$3,000
PHYSICAL EXAMS, UNION	\$1,000	\$1,000	\$1,000
PPD INNOCULATION	\$1,000	\$1,000	\$1,000
PRISONER MEDICATION	\$500	\$500	\$500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
-------------------	------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
PSYCHOLOGICAL EXAMS, APPLICANTS - 4 @ \$500 EACH	\$2,000	\$2,000	\$2,000
PULMONARY FUNCTION TEST- 6 @ \$65 EACH	\$390	\$390	\$390
STATE MANDATED OFFICER DRUG SCREEN \$225 X 20	\$4,500	\$4,500	\$4,500
Total	\$16,790	\$16,790	\$16,790
53240-VETERINARY FEES			
VET FEES, 2 DRUG DOGS	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
53800-OTHER FEES			
ANNUAL METRO TRAFFIC FEE	\$800	\$800	\$800
BIO-HAZARD DISPOSAL	\$2,000	\$2,000	\$2,000
CDI MEMBERSHIP FEES	\$3,900	\$3,900	\$3,900
CERTIFICATION FOR 2 DRUG DOGS	\$300	\$300	\$300
DOCUMENT SHREDDING	\$500	\$500	\$500
EAST CENTRAL NARCOTICS OFF SITE RENTAL & EQUIPMENT	\$8,500	\$8,500	\$8,500
INTERPRETER SERVICES	\$500	\$500	\$500
RECOGNITION-AWARDS FEE	\$2,500	\$2,500	\$2,500
TOWING FEES (AGING FLEET)	\$500	\$500	\$500
UNCLAIMED REMAINS	\$1,000	\$1,000	\$1,000
VEHICLE DETAILING	\$400	\$400	\$400
VEHICLE WASHES \$150/MONTH X 12	\$1,800	\$1,800	\$1,800
Total	\$22,700	\$22,700	\$22,700
54310-REPAIR MOTOR VEHICLES			
INSURANCE DEDUCTIBLE, EQUIPMENT 1 @ \$500	\$500	\$500	\$500
INSURANCE DEDUCTIBLE, CARS 2 @ \$1,000 EACH	\$2,000	\$2,000	\$2,000
Total	\$2,500	\$2,500	\$2,500
54320-REPAIR MACHINERY AND EQUIPMENT			
COGENT AFIS (AUTO. FINGERPRINT INFO. SYS.) ANNUAL MAINTENANCE	\$4,440	\$4,440	\$4,440
LAPTOP MAINTENANCE CONTRACT	\$3,000	\$3,000	\$3,000
LIBERTY INTERVIEW SYSTEM MAINTENANCE FEE	\$550	\$550	\$550
MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	\$19,172	\$19,172	\$19,172
NETMOTION WIRELESS POLICY/MAINTENANCE	\$3,338	\$3,338	\$3,338

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
------------	-----------------

	Department's Request	Mayor Recommendation	Town Council Approve
PHONE MAINTENANCE & REPAIRS	\$1,000	\$1,000	\$1,000
RADAR CALIBRATION EVERY 6 MONTHS	\$2,500	\$2,500	\$2,500
RADAR MAINTENANCE AND REPAIR	\$2,000	\$2,000	\$2,000
SECURITY CAMERA SYSTEM	\$3,000	\$3,000	\$3,000
TIME CLOCKS	\$200	\$200	\$200
Total	\$39,200	\$39,200	\$39,200
54450-RENTAL OF EQUIPMENT			
POSTAGE METER @ \$63.00/MONTH X 12	\$800	\$800	\$800
Total	\$800	\$800	\$800
54480-COMPUTER MAINT/USER SERVICE			
CAPTAIN ACCESS FEE	\$1,000	\$1,000	\$1,000
CELLBRITE SOFTWARE LICENSE	\$4,300	\$4,300	\$4,300
FTK FORENSIC SOFTWARE LICENSE FEE	\$1,900	\$1,900	\$1,900
NCIC COMPUTER, COLLECT USER FEE	\$500	\$500	\$500
NEXGEN USER FEE	\$22,588	\$22,588	\$22,588
PLANIT SCHEDULING SOFTWARE	\$3,050	\$3,050	\$3,050
POWER DMS	\$6,075	\$6,075	\$6,075
SIERRA WIRELESS MODUM SOFTWARE	\$400	\$400	\$400
VERIZON WIRELESS NETWORK FEE \$45/MO X 19 X 12	\$10,260	\$10,260	\$10,260
Total	\$50,073	\$50,073	\$50,073
55030-MEAL ALLOWANCE			
PER CONTRACT	\$6,000	\$6,000	\$6,000
Total	\$6,000	\$6,000	\$6,000
55310-TELEPHONE			
14 VERIZON WIRELESS CELL PHONES	\$6,750	\$6,750	\$6,750
Total	\$6,750	\$6,750	\$6,750
55320-COMMUNICATION RENTALS			
BOX MOUNTAIN RADIO TOWER	\$7,047	\$7,047	\$7,047
RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM)	\$500	\$500	\$500
SOUTH STREET TOWER	\$3,015	\$3,015	\$3,015
Total	\$10,562	\$10,562	\$10,562
55420-PUBLIC RELATIONS			
PROMOTIONAL MATERIAL FOR RECRUITMENT	\$2,000	\$2,000	\$2,000
SRO MATERIAL	\$500	\$500	\$500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
-------------------	------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$2,500	\$2,500	\$2,500
55650-CONFERENCE FEES AND MEMBERSHIP			
CONFERENCE FEES & MEMBERSHIPS	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
55660-SUBSCRIPTIONS AND MANUALS			
LAW ENFORCEMENT MANUALS	\$2,250	\$2,250	\$2,250
Total	\$2,250	\$2,250	\$2,250
55674-TRAINING			
BLOOD-BORNE PATHOGEN	\$1,000	\$1,000	\$1,000
IN-SERVICE RECERTIFICATION	\$2,250	\$2,250	\$2,250
IN-SERVICE, CAPITAL REGION	\$2,500	\$2,500	\$2,500
IN-SERVICE, DISPATCHER TRAINING	\$2,000	\$2,000	\$2,000
IN-SERVICE, SPECIALTY RECERTIFICATION	\$12,000	\$12,000	\$12,000
MRT RECERTIFICATION	\$1,800	\$1,800	\$1,800
POSTC RECRUIT BASIC & IN-SERVICE FEES 4 @3800	\$15,200	\$15,200	\$15,200
TB TRAINING	\$1,000	\$1,000	\$1,000
Total	\$37,750	\$37,750	\$37,750
55680-EXAMS AND TESTS			
EXAMS F/PROMOTIONS TO SGT	\$500	\$500	\$500
POLYGRAPHS 4 @ \$335	\$1,340	\$1,340	\$1,340
Total	\$1,840	\$1,840	\$1,840
55720-LAUNDRY SERVICES			
BIO-HAZARD CLEANING	\$800	\$800	\$800
UNIFORM CLEANING	\$12,000	\$12,000	\$12,000
Total	\$12,800	\$12,800	\$12,800
55750-INFORMATION/EVIDENCE PURCHASE			
INFORMATION & EVIDENCE PURCHASE	\$5,000	\$5,000	\$5,000
Total	\$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	\$6,500	\$6,500	\$6,500
56020-ENVELOPES			
ENVELOPES	\$700	\$700	\$700

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
-------------------	------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$700	\$700	\$700
56030-STATIONERY AND PAPER			
STATIONERY, PRINTED FORMS, ETC.	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
56050-COMPUTER SUPPLIES			
COMPUTER PAPER, INK CARTRIDGES	\$6,000	\$6,000	\$6,000
Total	\$6,000	\$6,000	\$6,000
56170-COMMUNICATION SUPPLIES			
ANTENNAS, RADIO PARTS, ETC.	\$4,500	\$4,500	\$4,500
Total	\$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	\$2,000	\$2,000	\$2,000
56173-PHOTOGRAPHIC SUPPLIES			
CD/DVD ENVELOPES	\$150	\$150	\$150
CD/RW, DVD/RW, ETC.	\$2,000	\$2,000	\$2,000
DIGITAL PRINTS SUPPLIES	\$825	\$825	\$825
Total	\$2,975	\$2,975	\$2,975
56184-MEDICAL SUPPLIES			
AED SUPPLIES, ADULT/PEDIATRIC PADS	\$1,200	\$1,200	\$1,200
FIRST AID SUPPLIES	\$6,850	\$6,850	\$6,850
NARCAN PRESCRIPTION	\$2,000	\$2,000	\$2,000
PERSONAL PROTECTION - GLOVES, MASKS, ETC.	\$2,500	\$2,500	\$2,500
Total	\$12,550	\$12,550	\$12,550
56260-AUTOMOTIVE FUEL - GASOLINE			
\$2.1444 X 33,000 GALLONS (EST)	\$70,765	\$70,765	\$70,765
Total	\$70,765	\$70,765	\$70,765
56261-AUTOMOTIVE FUEL - DIESEL			
CRIME VAN FUEL	\$150	\$150	\$150
Total	\$150	\$150	\$150
56270-OXYGEN			
MEDICAL OXYGEN	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
-------------------	------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
56300-FOOD			
DRUG DOG FOOD	\$2,000	\$2,000	\$2,000
EMERGENCY SEARCH-CRIME SCENE	\$500	\$500	\$500
PRISONER FOOD	\$3,500	\$3,500	\$3,500
Total	\$6,000	\$6,000	\$6,000
56400-BOOKS AND PERIODICALS			
VEHICLE CODES, CRIMINAL PROCEDURES, ETC.	\$1,300	\$1,300	\$1,300
Total	\$1,300	\$1,300	\$1,300
56500-CLOTHING AND UNIFORM			
DISPATCHER ALLOWANCE @ \$350 X 8	\$2,800	\$2,800	\$2,800
ET ALLOWANCE @ \$375 X 1	\$375	\$375	\$375
MECHANIC ALLOWANCE 1 @ \$375	\$375	\$375	\$375
NEW ISSUES @ \$1350 X 4	\$5,400	\$5,400	\$5,400
OFFICER ALLOWANCE @ \$650 X 50	\$32,500	\$32,500	\$32,500
Total	\$41,450	\$41,450	\$41,450
56514-MOTOR VEHICLE ACCESSORIES			
CENTCOM CONTROL HEAD 2 @ \$1022	\$2,044	\$2,044	\$2,044
RADIO EQUIPMENT CONSOLES 2 @ \$650 EACH	\$1,300	\$1,300	\$1,300
SETINA FRONT PARTITION 2 @ \$1358 EACH	\$2,716	\$2,716	\$2,716
SIREN SPEAKER 2 @ \$206	\$412	\$412	\$412
VEHICLE GRAPHICS 2 @ \$320 EACH	\$640	\$640	\$640
WHELEN 54" LED LIGHT BARS 3 @ \$3,100 EACH	\$6,200	\$6,200	\$6,200
Total	\$13,312	\$13,312	\$13,312
56910-FIRE FIGHTING SUPPLIES			
FIRE EXTINGUISHER REFILLS	\$600	\$600	\$600
Total	\$600	\$600	\$600
56920-FIREARM SUPPLIES			
.223 SERVICE & QUALIFICATION AMMO	\$7,968	\$7,968	\$7,968
.308 SERVICE & QUALIFICATION	\$1,145	\$1,145	\$1,145
.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
B60-CT TARGETS	\$500	\$500	\$500
CLEANING SUPPLIES	\$300	\$300	\$300

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
-------------------	------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
PARTS SUPPLIES	\$3,000	\$3,000	\$3,000
RANGE MAINTENANCE SUPPLIES	\$200	\$200	\$200
SIMMUNITION MARKING ROUNDS	\$1,690	\$1,690	\$1,690
SPLIT SECOND TARGETS	\$290	\$290	\$290
TARGET BACKERS	\$66	\$66	\$66
Total	\$29,880	\$29,880	\$29,880
56930-BATTERIES AND FLARES			
BATTERIES FOR PAGERS, CAMERAS, ETC.	\$300	\$300	\$300
DRONE BATTERIES 2 @ \$400	\$800	\$800	\$800
PORTABLE RADIO BATTERIES 8 @ \$75 EACH	\$600	\$600	\$600
TACTICAL LIGHT BATTERIES \$1.75 X 144	\$252	\$252	\$252
TACTICAL LIGHT BULBS \$31 X 8	\$248	\$248	\$248
UPS BATTERIES FOR MISSION-CRITICAL PC'S \$60 X 6	\$360	\$360	\$360
Total	\$2,560	\$2,560	\$2,560
56940-INVESTIGATIVE SUPPLIES			
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
GSR (GUN SHOT RESIDUE) KITS	\$300	\$300	\$300
IMPRESSION CASTING SUPPLIES	\$225	\$225	\$225
NARCOTIC TEST KITS	\$1,500	\$1,500	\$1,500
Total	\$5,325	\$5,325	\$5,325
56950-REPLACE DAMAGED ITEMS-PERSONAL			
PERSONAL PROPERTY REPLACEMENT	\$800	\$800	\$800
Total	\$800	\$800	\$800
57710-COMPUTER HARDWARE			
PARTS & REPLACEMENTS ACCOUNT	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
57720-COMPUTER SOFTWARE			
ADOBE LICENSING SUBSCRIPTIONS	\$897	\$897	\$897
Total	\$897	\$897	\$897
57870-WEAPONS			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230180-POLICE
-------------------	------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
.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	\$5,480	\$5,480	\$5,480
57873-OTHER SAFETY EQUIPMENT			
BTI BREECHING DOOR PINS	\$220	\$220	\$220
CARRIER REPLACEMENTS @ \$130 X 6	\$780	\$780	\$780
CREST TRAINING	\$3,500	\$3,500	\$3,500
DIGITAL POWER MAGAZINES @ \$80 X 14	\$1,120	\$1,120	\$1,120
DRONE SPARE PARTS	\$1,000	\$1,000	\$1,000
OC SPRAY REPLACEMENT	\$500	\$500	\$500
REPLACEMENT TASER 2 PER YEAR @ \$1,525	\$3,050	\$3,050	\$3,050
REPLACEMENT TASER CARTRIDGES - DUTY USE & TRAINING 41 @ \$120	\$4,920	\$4,920	\$4,920
SAFETY VEST REPLACEMENTS @ \$1050 X 15	\$15,750	\$15,750	\$15,750
Total	\$30,840	\$30,840	\$30,840
58700-GRANTS - HUMAN SERVICES			
POLICE EXPLORERS	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
Grand Total	\$6,399,746	\$6,399,746	\$6,399,746

**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. 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.

Major Objectives:

- Maintain proper staffing for all posts.
- Continue training current and new employees.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$65,553	\$65,553	\$65,553	\$65,553	\$0
56000	Supplies & Materials	\$500	\$500	\$500	\$500	\$0
Grand Total		\$66,053	\$66,053	\$66,053	\$66,053	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10230181 - SCHOOL CROSSING GUARD	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51030 - PART-TIME WAGES	\$56,349	\$65,553	\$65,553	\$27,289	\$65,000	\$65,553	\$65,553	\$65,553
56500 - CLOTHING AND UNIFORM	\$348	\$500	\$500	\$0	\$400	\$500	\$500	\$500
Grand Total	\$56,696	\$66,053	\$66,053	\$27,289	\$65,400	\$66,053	\$66,053	\$66,053

DEPT:	Crossing Guards		ORG CODE:	10230181	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		Explanation
					No Change
				</	

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230181-SCHOOL CROSSING GUARD
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
51030-PART-TIME WAGES			
1 COORDINATOR @ \$38/DAY X 183 DAYS (NO CHANGE)	\$6,954	\$6,954	\$6,954
35 POSTS @ \$9.25 PER POST X 181 DAYS	\$58,599	\$58,599	\$58,599
Total	\$65,553	\$65,553	\$65,553
56500-CLOTHING AND UNIFORM			
SAFETY VESTS, GLOVES, ETC.	\$500	\$500	\$500
Total	\$500	\$500	\$500
Grand Total	\$66,053	\$66,053	\$66,053

Traffic Authority
Account Code # 10230182

Narrative:

The Vernon Traffic Authority is responsible for reviewing plans of developments and meeting with applicants for projects within the community with the eye toward traffic safety. The reviews look toward driveway sight lines, ingress and egress points and proper signage. 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 Chief of Police. 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.

Major Objectives:

- Maintain adequate funding to meet Traffic Authority responsibilities.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
54000	Property Services	\$151,350	\$142,425	\$142,425	\$142,425	-\$8,925
56000	Supplies & Materials	\$14,000	\$14,000	\$14,000	\$14,000	\$0
Grand Total		\$165,350	\$156,425	\$156,425	\$156,425	-\$8,925

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10230182 - TRAFFIC AUTHORITY	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
54115 - UTILITY SERVICES-STREET LIGHTS	\$49,960	\$56,900	\$56,900	\$20,495	\$51,000	\$53,000	\$53,000	\$53,000
54116 - UTILITY - STREETLIGHTS CONDOS	\$40,337	\$65,610	\$65,610	\$9,752	\$65,610	\$60,585	\$60,585	\$60,585
54450 - RENTAL OF EQUIPMENT	\$13,840	\$13,840	\$13,840	\$1,585	\$13,840	\$13,840	\$13,840	\$13,840
54562 - STREETLIGHT MAINTENANCE	\$6,504	\$15,000	\$15,000	\$5,417	\$15,000	\$15,000	\$15,000	\$15,000
56162 - SIGN PARTS AND SUPPLIES	\$13,765	\$14,000	\$14,000	\$5,509	\$13,800	\$14,000	\$14,000	\$14,000
Grand Total	\$124,405	\$165,350	\$165,350	\$42,758	\$159,250	\$156,425	\$156,425	\$156,425

DEPT:	Traffic Authority		ORG CODE:	10230182	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Utility Services - Street Lights	54115	56,900	53,000	\$ (3,900)	Adjusted based on actual billing
Utility - Streelights Condos	54116	65,610	60,585	\$ (5,025)	Adjusted per Condo Submissions
	</				

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10230182-TRAFFIC AUTHORITY
-------------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
54115-UTILITY SERVICES-STREET LIGHTS			
ELECTRIC SERVICE; STREET LIGHTS & TRAFFIC SIGNALS	\$53,000	\$53,000	\$53,000
Total	\$53,000	\$53,000	\$53,000
54116-UTILITY - STREETLIGHTS CONDOS			
PER CONDO ASSOCIATION SUBMITTALS	\$60,585	\$60,585	\$60,585
Total	\$60,585	\$60,585	\$60,585
54450-RENTAL OF EQUIPMENT			
STREET LINE PAINTING	\$13,840	\$13,840	\$13,840
Total	\$13,840	\$13,840	\$13,840
54562-STREETLIGHT MAINTENANCE			
STREET LIGHT MAINTENANCE	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000
56162-SIGN PARTS AND SUPPLIES			
STREET & TRAFFIC SIGNS/PARTS	\$14,000	\$14,000	\$14,000
Total	\$14,000	\$14,000	\$14,000
Grand Total	\$156,425	\$156,425	\$156,425

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.

Major Objectives:

- Continue to provide a high level of service while doing our best to maintain a fiduciary responsibility to the taxpayers of the Town of Vernon including supporting the zero-based budgeting initiative.
- Train on, maintain, repair and when necessary, replace all necessary 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 efforts, member retention and training opportunities 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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$279,988	\$296,846	\$296,846	\$296,846	\$16,858
52000	Employee Benefits	\$9,303	\$0	\$0	\$0	-\$9,303
53000	Professional & Tech. Services	\$4,585	\$250	\$250	\$250	-\$4,335
54000	Property Services	\$87,200	\$77,200	\$77,200	\$77,200	-\$10,000
55000	Purchased Services	\$75,180	\$104,680	\$104,680	\$104,680	\$29,500
56000	Supplies & Materials	\$68,980	\$68,933	\$68,933	\$68,933	-\$47
57000	Capital Outlay	\$110,500	\$84,000	\$84,000	\$84,000	-\$26,500
58000	Other/ Sundry	\$0	\$0	\$0	\$0	\$0
Grand Total		\$635,736	\$631,909	\$631,909	\$631,909	-\$3,827

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Deptartment and Code	10231183 - FIRE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51030 - PART-TIME WAGES	\$34,988	\$34,988	\$34,988	\$8,747	\$34,988	\$34,988	\$34,988	\$34,988
51074 - FIREFIGHTER REMUNERATION	\$151,036	\$167,000	\$167,000	\$38,222	\$163,950	\$167,000	\$167,000	\$167,000
51089 - LOSAP BENEFIT PAYMENTS	\$70,720	\$78,000	\$78,000	\$46,204	\$78,000	\$94,858	\$94,858	\$94,858
52970 - LENGTH OF SERVICE AWARD PROG.	\$54,134	\$9,303	\$9,303	\$0	\$9,303	\$0	\$0	\$0
53090 - CUSTODIAL FEES	\$4,166	\$4,335	\$4,335	\$1,738	\$4,335	\$0	\$0	\$0
53800 - OTHER FEES	\$8,960	\$250	\$250	\$60	\$150	\$250	\$250	\$250
54310 - REPAIR MOTOR VEHICLES	\$6,383	\$15,000	\$15,000	\$1,821	\$14,000	\$15,000	\$15,000	\$15,000
54320 - REPAIR MACHINERY AND EQUIPMENT	\$6,328	\$7,000	\$7,000	\$5,406	\$7,000	\$9,000	\$9,000	\$9,000
54324 - SOFTWARE MAINTENANCE	\$12,769	\$29,000	\$29,000	\$11,534	\$13,250	\$14,000	\$14,000	\$14,000
54333 - PAGER / RADIO REPAIRS	\$4,411	\$5,000	\$5,000	\$3,181	\$4,800	\$5,000	\$5,000	\$5,000
54390 - OTHER REPAIR AND MAINTENANCE	\$29,895	\$30,000	\$30,000	\$15,054	\$30,000	\$33,000	\$33,000	\$33,000
54510 - BUILDING REPAIRS	\$0	\$1,200	\$1,200	\$0	\$800	\$1,200	\$1,200	\$1,200
55310 - TELEPHONE	\$1,429	\$2,530	\$2,530	\$684	\$2,300	\$2,530	\$2,530	\$2,530
55320 - COMMUNICATION RENTALS	\$35,624	\$39,900	\$39,900	\$29,348	\$37,750	\$40,900	\$40,900	\$40,900
55420 - PUBLIC RELATIONS	\$2,481	\$2,500	\$2,500	\$1,451	\$2,500	\$3,000	\$3,000	\$3,000
55650 - CONFERENCE FEES AND MEMBERSHIP	\$1,210	\$2,250	\$2,250	\$1,050	\$1,400	\$1,900	\$1,900	\$1,900
55660 - SUBSCRIPTIONS AND MANUALS	\$365	\$1,000	\$1,000	\$263	\$750	\$1,250	\$1,250	\$1,250
55674 - TRAINING	\$9,258	\$13,000	\$26,675	\$1,073	\$38,750	\$40,600	\$40,600	\$40,600
55710 - MEDICAL SERVICES	\$4,114	\$8,000	\$8,000	\$681	\$6,875	\$8,000	\$8,000	\$8,000
55910 - SPECIAL EVENTS	\$3,666	\$6,000	\$6,000	\$1,126	\$6,000	\$6,500	\$6,500	\$6,500
56010 - OFFICE SUPPLIES	\$2,939	\$2,250	\$2,250	\$551	\$2,150	\$2,250	\$2,250	\$2,250
56130 - CUSTODIAL SUPPLIES	\$119	\$200	\$200	\$121	\$190	\$500	\$500	\$500
56160 - HAND TOOLS	\$191	\$200	\$200	\$102	\$200	\$200	\$200	\$200
56170 - COMMUNICATION SUPPLIES	\$5,996	\$6,000	\$6,000	\$3,577	\$6,000	\$6,000	\$6,000	\$6,000
56172 - POSTAGE AND DELIVERY	\$166	\$200	\$200	\$152	\$175	\$200	\$200	\$200
56173 - PHOTOGRAPHIC SUPPLIES	\$71	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10231183 - FIRE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
56184 - MEDICAL SUPPLIES	\$597	\$2,500	\$2,500	\$0	\$2,250	\$2,500	\$2,500	\$2,500
56240 - AUTOMOTIVE OIL AND FLUIDS	\$1,000	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000
56260 - AUTOMOTIVE FUEL - GASOLINE	\$1,933	\$2,332	\$2,332	\$710	\$2,200	\$2,359	\$2,359	\$2,359
56261 - AUTOMOTIVE FUEL - DIESEL	\$10,974	\$12,039	\$12,039	\$4,701	\$9,500	\$11,665	\$11,665	\$11,665
56262 - PROPANE	\$36	\$100	\$100	\$0	\$50	\$100	\$100	\$100
56270 - OXYGEN	\$191	\$250	\$250	\$0	\$200	\$250	\$250	\$250
56300 - FOOD	\$1,523	\$3,600	\$3,600	\$134	\$2,500	\$3,600	\$3,600	\$3,600
56500 - CLOTHING AND UNIFORM	\$11,405	\$13,000	\$13,000	\$1,524	\$1,250	\$13,000	\$13,000	\$13,000
56510 - MOTOR VEHICLE PARTS	\$3,311	\$11,000	\$11,000	\$73	\$11,000	\$11,000	\$11,000	\$11,000
56511 - TIRES	\$1,936	\$5,309	\$5,309	\$1,953	\$5,000	\$5,309	\$5,309	\$5,309
56910 - FIRE FIGHTING SUPPLIES	\$5,347	\$5,000	\$5,000	\$1,493	\$5,000	\$5,000	\$5,000	\$5,000
56930 - BATTERIES AND FLARES	\$3,614	\$4,000	\$4,000	\$1,542	\$3,850	\$4,000	\$4,000	\$4,000
57710 - COMPUTER HARDWARE	\$3,878	\$4,000	\$4,000	\$1,682	\$3,900	\$0	\$0	\$0
57730 - RADIOS	\$25,697	\$26,000	\$26,000	\$12,254	\$25,500	\$4,000	\$4,000	\$4,000
57810 - OFFICE FURNITURE	\$500	\$500	\$500	\$0	\$450	\$0	\$0	\$0
57873 - OTHER SAFETY EQUIPMENT	\$80,104	\$80,000	\$80,000	\$19,192	\$80,000	\$80,000	\$80,000	\$80,000
58820 - TRANSFER OUT-LOCAL GRANT SHARE	\$3,026	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$606,494	\$635,736	\$649,411	\$217,405	\$619,266	\$631,909	\$631,909	\$631,909

DEPT:	Fire		ORG CODE:	10231183	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
LOSAP Benefit Payment	51089	78,000	94,858	\$ 16,858	Increased per recent monthly experience
Length of Service Award Pgm	52970	9,303	-	\$ (9,303)	Decreased as plan is fully funded
Custodial Fees	53090	4,335	-	\$ (4,335)	Custodial Contract now in DPW Budget
Repair Machinery And Equip.	54320	7,000	9,000	\$ 2,000	Repair cost increases and aging equipment
Software Maintenance	54324	29,000	14,000	\$ (15,000)	Savings from group purchasing agreement for ESO
Other Repair And Maintenance	54390	30,000	33,000	\$ 3,000	Increases in outside vendor costs
Communication Rentals	55320	39,900	40,900	\$ 1,000	Proposed increase with TN fees
Public Relations	55420	2,500	3,000	\$ 500	More events and cost increases in printed items
Conference Fees And Membership	55650	2,250	1,900	\$ (350)	No longer affiliated with BSA for Juniors
Subscriptions And Manuals	55650	1,000	1,250	\$ 250	Increased number of background checks
Training	55674	13,000	40,600	\$ 27,600	2 in house Firefighter I certification classes
Special Events	55910	6,000	6,500	\$ 500	Have kept same budgeted amount for past 4 years
Custodial Supplies	56130	200	500	\$ 300	Car wash soap and cleaning supplies for apparatus
Automotive Fuel - Gasoline	56260	2,332	2,359	\$ 27	Based on contracted price
Automotive Fuel - Diesel	56261	12,039	11,665	\$ (374)	Based on contracted price
Computer Hardware	57710	4,000	-	\$ (4,000)	Moved to Capital 57813 One Time Purchase
Radios	57730	26,000	4,000	\$ (22,000)	Moved to Capital 57813 One Time Purchase
Office Furniture	57810	500	-	\$ (500)	Moved to Capital 57810 - Office Furniture
TOTALS				\$ (3,827)	

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10231183-FIRE FIGHTING & ADMIN
------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
51030-PART-TIME WAGES			
ASSISTANT FIRE CHIEF	\$10,460	\$10,460	\$10,460
FIRE CHIEF	\$15,798	\$15,798	\$15,798
HEALTH & SAFETY OFFICER	\$5,230	\$5,230	\$5,230
SECRETARY	\$3,500	\$3,500	\$3,500
Total	\$34,988	\$34,988	\$34,988
51074-FIREFIGHTER REMUNERATION			
MEMBERS STIPEND (ANTICIPATED STAFFING LEVEL)	\$167,000	\$167,000	\$167,000
Total	\$167,000	\$167,000	\$167,000
51089-LOSAP BENEFIT PAYMENTS			
LOSAP PAYMENTS (ADJUSTED BASED ON FY22 EXPERIENCE)	\$94,858	\$94,858	\$94,858
Total	\$94,858	\$94,858	\$94,858
52970-LENGTH OF SERVICE AWARD PROG.			
PLAN IS FUNDED AT 112.75% NO ANNUAL CONTRIBUTION REQUIRED THIS YEAR	\$0	\$0	\$0
Total	\$0	\$0	\$0
53090-CUSTODIAL FEES			
CUSTODIAL CONTRACT NOW IN DPW BUDGET	\$0	\$0	\$0
Total	\$0	\$0	\$0
53800-OTHER FEES			
ANNUAL PERMITS (LIGHTS & SIRENS)	\$250	\$250	\$250
Total	\$250	\$250	\$250
54310-REPAIR MOTOR VEHICLES			
REPAIR MOTOR VEHICLES - FIRE	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000
54320-REPAIR MACHINERY AND EQUIPMENT			
BATTERY. ELECTRIC AND MECHANICAL EQUIPMENT REPAIRS	\$1,500	\$1,500	\$1,500
PLYMOVENT EXHAUST SYSTEM CONTRACT AND REPAIRS	\$5,500	\$5,500	\$5,500
POWER EQUIPMENT REPAIRS	\$2,000	\$2,000	\$2,000
Total	\$9,000	\$9,000	\$9,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10231183-FIRE FIGHTING & ADMIN
------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
54324-SOFTWARE MAINTENANCE			
ESO FIRE RMS SOFTWARE ANNUAL RECURRING FEES	\$3,800	\$3,800	\$3,800
VECTOR SOLUTION VEHICLE AND EQUIPMENT SOFTWARE	\$2,700	\$2,700	\$2,700
VECTOR SOLUTIONS ONLINE TRAINING PLATFORM	\$7,200	\$7,200	\$7,200
ZOOM, REMOTE MONITORING AND OTHER MISC. SOFTWARE	\$300	\$300	\$300
Total	\$14,000	\$14,000	\$14,000
54333-PAGER / RADIO REPAIRS			
BASE STATION REPAIRS	\$1,300	\$1,300	\$1,300
MOBILE AND PORTABLE RADIO REPAIRS	\$2,500	\$2,500	\$2,500
PAGER REPAIRS	\$1,200	\$1,200	\$1,200
Total	\$5,000	\$5,000	\$5,000
54390-OTHER REPAIR AND MAINTENANCE			
ANNUAL TESTING: HYDRAULIC RESCUE TOOL	\$1,700	\$1,700	\$1,700
FIRE EXTINGUISHER HYDRO TESTING AND RECHARGE	\$500	\$500	\$500
HOSE TESTING	\$6,500	\$6,500	\$6,500
LADDER TESTING	\$8,600	\$8,600	\$8,600
PUMP TESTING	\$5,500	\$5,500	\$5,500
QUARTERLY BREATHING AIR TESTING AND CERTIFICATION	\$2,500	\$2,500	\$2,500
SCBA FIT TESTING ANNUAL CALIBRATION	\$900	\$900	\$900
SCBA FLOW TESTING	\$4,300	\$4,300	\$4,300
SCBA HYDRO TESTING	\$2,500	\$2,500	\$2,500
Total	\$33,000	\$33,000	\$33,000
54510-BUILDING REPAIRS			
SMALL REPAIRS NOT PART OF CAPITAL PROJECTS	\$1,200	\$1,200	\$1,200
Total	\$1,200	\$1,200	\$1,200
55310-TELEPHONE			
4 VERIZON WIRELESS CELL PHONES	\$2,530	\$2,530	\$2,530
Total	\$2,530	\$2,530	\$2,530
55320-COMMUNICATION RENTALS			
ACTIVE 911 NOTIFICATION SYSTEM	\$2,150	\$2,150	\$2,150

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10231183-FIRE FIGHTING & ADMIN
------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
QV ALPHA PAGING	\$550	\$550	\$550
TOLLAND COUNTY MUTUAL FIRE SERV. ANNUAL FEE - SHARED W/ AMB.	\$38,200	\$38,200	\$38,200
Total	\$40,900	\$40,900	\$40,900
55420-PUBLIC RELATIONS			
HANDOUT ITEMS FOR PUBLIC EDUCATION	\$2,750	\$2,750	\$2,750
PUBLIC RELATIONS EXPENSES	\$250	\$250	\$250
Total	\$3,000	\$3,000	\$3,000
55650-CONFERENCE FEES AND MEMBERSHIP			
CONNECTICUT FIRE CHIEF'S ASSOCIATION	\$160	\$160	\$160
CONNECTICUT FIRE INSTRUCTION ASSOCIATION	\$130	\$130	\$130
CONNECTICUT FIRE POLICE ASSOCIATION	\$250	\$250	\$250
CONNECTICUT FIREFIGHTER ASSOCIATION MEMBERSHIP	\$1,300	\$1,300	\$1,300
HARTFORD COUNTY EMERGENCY PLAN	\$60	\$60	\$60
Total	\$1,900	\$1,900	\$1,900
55660-SUBSCRIPTIONS AND MANUALS			
BACKGROUND SCREENING SERVICE SUBSCRIPTION	\$1,000	\$1,000	\$1,000
BOOKS AND PERIODICALS	\$250	\$250	\$250
Total	\$1,250	\$1,250	\$1,250
55674-TRAINING			
ANNUAL LIVE FIRE TRAINING	\$2,250	\$2,250	\$2,250
CFA/ OUTSIDE CLASSES AND TRAINING	\$7,500	\$7,500	\$7,500
CT FIRE OFFICERS WEEKEND, EMMELSBURG, MD	\$1,250	\$1,250	\$1,250
EMT REFRESHER	\$1,000	\$1,000	\$1,000
FIREFIGHTER CERTIFICATION TRAINING PROGRAM (2 CLASSES)	\$27,600	\$27,600	\$27,600
JUNE FIRE SCHOOL WEEK, CFA WINDSOR LOCKS	\$1,000	\$1,000	\$1,000
Total	\$40,600	\$40,600	\$40,600
55710-MEDICAL SERVICES			
ANNUAL FLU SHOTS	\$750	\$750	\$750
REQUIRED ANNUAL MEMBER PHYSICALS	\$7,250	\$7,250	\$7,250
Total	\$8,000	\$8,000	\$8,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10231183-FIRE FIGHTING & ADMIN
------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
55910-SPECIAL EVENTS			
WINTER/SPRING/FALL EVENTS	\$6,500	\$6,500	\$6,500
Total	\$6,500	\$6,500	\$6,500
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$2,250	\$2,250	\$2,250
Total	\$2,250	\$2,250	\$2,250
56130-CUSTODIAL SUPPLIES			
BLEACH, DISINFECTANTS, WINDOW CLEANER, SOAP	\$500	\$500	\$500
Total	\$500	\$500	\$500
56160-HAND TOOLS			
HAND TOOLS	\$200	\$200	\$200
Total	\$200	\$200	\$200
56170-COMMUNICATION SUPPLIES			
CASES, BELT CLIPS, SPEAKERS MICS, ANTENNAS FOR PAGERS AND PORTABLE RADIOS	\$2,500	\$2,500	\$2,500
MICROPHONES, EXTERNAL SPEAKERS, ANTENNAS FOR BASE AND MOBILE RADIO	\$3,500	\$3,500	\$3,500
Total	\$6,000	\$6,000	\$6,000
56172-POSTAGE AND DELIVERY			
PO BOX RENTAL	\$155	\$155	\$155
POSTAGE AND CERTIFIED LETTERS	\$45	\$45	\$45
Total	\$200	\$200	\$200
56184-MEDICAL SUPPLIES			
MEDICAL SUPPLIES	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTO OILS AND FLUIDS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56260-AUTOMOTIVE FUEL - GASOLINE			
\$2.1444 X 1,100 GALLONS (EST)	\$2,359	\$2,359	\$2,359
Total	\$2,359	\$2,359	\$2,359
56261-AUTOMOTIVE FUEL - DIESEL			
\$2.0182 X 5,780 GALLONS (EST)	\$11,665	\$11,665	\$11,665

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10231183-FIRE FIGHTING & ADMIN
------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$11,665	\$11,665	\$11,665
56262-PROPANE			
PROPANE	\$100	\$100	\$100
Total	\$100	\$100	\$100
56270-OXYGEN			
OXYGEN	\$250	\$250	\$250
Total	\$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	\$3,600	\$3,600	\$3,600
56500-CLOTHING AND UNIFORM			
CLASS A UNIFORMS	\$4,000	\$4,000	\$4,000
CLASS C UNIFORMS	\$1,200	\$1,200	\$1,200
HELMET FRONT SHIELDS/ MARKINGS	\$1,000	\$1,000	\$1,000
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
TRAFFIC SAFETY VESTS	\$500	\$500	\$500
UNIFORM HARDWARE	\$1,500	\$1,500	\$1,500
Total	\$13,000	\$13,000	\$13,000
56510-MOTOR VEHICLE PARTS			
MOTOR VEHICLE PARTS	\$11,000	\$11,000	\$11,000
Total	\$11,000	\$11,000	\$11,000
56511-TIRES			
TIRES	\$5,309	\$5,309	\$5,309
Total	\$5,309	\$5,309	\$5,309
56910-FIRE FIGHTING SUPPLIES			
AXES, HOOKS, TARPS, CHIMNEY EQUIPMENT	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
56930-BATTERIES AND FLARES			
ALKALINE BATTERIES	\$250	\$250	\$250

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10231183-FIRE FIGHTING & ADMIN
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
RECHARGEABLE FOR PAGERS/ RADIO/ BATTERY POWERED TOOLS	\$2,500	\$2,500	\$2,500
SEALED LEAD ACID BATTERIES	\$1,250	\$1,250	\$1,250
Total	\$4,000	\$4,000	\$4,000
57730-RADIOS			
PAGER - REPLACEMENT	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
57873-OTHER SAFETY EQUIPMENT			
BOOSTER PUMP, GEAR EXTRACTOR...	\$4,500	\$4,500	\$4,500
FIREFIGHTING EQUIPMENT (NOZZLES, APPLIANCES, BRUSH EQUIPMENT)	\$8,000	\$8,000	\$8,000
HOSE	\$6,000	\$6,000	\$6,000
POWER EQUIPMENT	\$6,000	\$6,000	\$6,000
RESCUE EQUIP. (EXTRAC, WATER, ICE, HIGH ANGLE, CONFINED SPACE)	\$15,000	\$15,000	\$15,000
SCBA CYLINDERS	\$18,000	\$18,000	\$18,000
TURNOUT GEAR, GLOVES, HOOD, HELMETS, BOOTS	\$20,500	\$20,500	\$20,500
VENTILATION EQUIPMENT	\$2,000	\$2,000	\$2,000
Total	\$80,000	\$80,000	\$80,000
Grand Total	\$631,909	\$631,909	\$631,909

**Fire Marshal
#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. In accordance with Connecticut General Statutes, the Fire Marshal and staff are obligated to conduct an origin and cause investigation for all fires that occur in 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 Town website and through public education forums.
- Expand our inspection programs using new web-based inspection software and collaborating with the Fire Department on building pre-fire planning.
- Continue inspections of multi-family buildings in accordance with the Connecticut Fire Safety and Prevention codes while working with landlords to achieve code compliance.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$175,023	\$185,735	\$185,735	\$185,735	\$10,712
55000	Purchased Services	\$3,450	\$3,450	\$3,450	\$3,450	\$0
56000	Supplies & Materials	\$5,830	\$6,675	\$6,675	\$6,675	\$845
57000	Capital Outlay	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$186,303	\$197,860	\$197,860	\$197,860	\$11,557

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10232185 - FIRE MARSHAL	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$130,742	\$149,673	\$149,673	\$74,687	\$149,673	\$160,385	\$160,385	\$160,385
51020 - OVERTIME WAGES	\$1,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51030 - PART-TIME WAGES	\$10,800	\$25,350	\$25,350	\$8,781	\$25,000	\$25,350	\$25,350	\$25,350
55300 - POSTAGE	\$0	\$700	\$700	\$350	\$700	\$700	\$700	\$700
55420 - PUBLIC RELATIONS	\$424	\$750	\$750	\$353	\$750	\$750	\$750	\$750
55650 - CONFERENCE FEES AND MEMBERSHIP	\$460	\$2,000	\$2,000	\$1,355	\$2,000	\$2,000	\$2,000	\$2,000
56010 - OFFICE SUPPLIES	\$219	\$730	\$730	\$423	\$730	\$700	\$700	\$700
56173 - PHOTOGRAPHIC SUPPLIES	\$254	\$600	\$600	\$0	\$600	\$600	\$600	\$600
56400 - BOOKS AND PERIODICALS	\$1,688	\$2,000	\$2,000	\$1,434	\$2,000	\$2,375	\$2,375	\$2,375
56500 - CLOTHING AND UNIFORM	\$913	\$1,500	\$1,500	\$961	\$1,500	\$1,800	\$1,800	\$1,800
56940 - INVESTIGATIVE SUPPLIES	\$903	\$1,000	\$1,000	\$307	\$1,000	\$1,200	\$1,200	\$1,200
57710 - COMPUTER HARDWARE	\$1,571	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57720 - COMPUTER SOFTWARE	\$177	\$2,000	\$2,000	\$0	\$0	\$2,000	\$2,000	\$2,000
Grand Total	\$149,256	\$186,303	\$186,303	\$88,652	\$183,953	\$197,860	\$197,860	\$197,860

DEPT:	Fire Marshal		ORG CODE:	10232185	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Regular Wages	51010	149,673	160,385	\$ 10,712	Steps and or Contractual adjustments
Office Supplies	56010	730	700	\$ (30)	Major items purchased 2022
Books and Periodicals	56400	2,000	2,375	\$ 375	CT Fire Code changes 2022, need updated books
Clothing and Uniforms	56500	1,500	1,800	\$ 300	Replacement of uniform items
Investigative Supplies	56940	1,000	1,200	\$ 200	Purchase of gauges to measure door opening force
			</		

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10232185-FIRE MARSHAL
------------	-----------------------

	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
DEPUTY FIRE MARSHAL N9-4	\$67,728	\$67,728	\$67,728
FIRE MARSHAL E5-6	\$92,657	\$92,657	\$92,657
Total	\$160,385	\$160,385	\$160,385
51030-PART-TIME WAGES			
PART-TIME WAGES - DEPUTY FIRE MARSHAL	\$25,350	\$25,350	\$25,350
Total	\$25,350	\$25,350	\$25,350
55300-POSTAGE			
POSTAGE, CERTIFIED MAIL TO COMPLY WITH CT FIRE SAFETY CODES	\$700	\$700	\$700
Total	\$700	\$700	\$700
55420-PUBLIC RELATIONS			
PUBLIC FIRE & LIFE SAFETY EDUCATIONAL MATERIALS AND SUPPLIES	\$750	\$750	\$750
Total	\$750	\$750	\$750
55650-CONFERENCE FEES AND MEMBERSHIP			
CAPITAL REGION FIRE MARSHAL ASSOCIATION (\$30 X 4)	\$120	\$120	\$120
CT FIRE MARSHAL'S ASSOCIATION (\$50 X 4)	\$200	\$200	\$200
CT FIRE MARSHAL'S ASSOCIATION EDUCATION CONFERENCE (\$280 X 4)	\$1,120	\$1,120	\$1,120
INTERNATIONAL ASSOC. ARSON INVESTIGATORS CT CHAPTER (\$25 X 4)	\$100	\$100	\$100
INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATIONS (\$100 X 2)	\$200	\$200	\$200
NATIONAL ASSOCIATION OF FIRE INVESTIGATORS (\$65X4)	\$260	\$260	\$260
Total	\$2,000	\$2,000	\$2,000
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$700	\$700	\$700
Total	\$700	\$700	\$700
56173-PHOTOGRAPHIC SUPPLIES			
MAINT. & SUPPLIES FOR INVESTIGATIVE CAMERAS, MEMORY CARDS	\$600	\$600	\$600

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10232185-FIRE MARSHAL
-------------------	------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$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	\$800	\$800	\$800
Total	\$2,375	\$2,375	\$2,375
56500-CLOTHING AND UNIFORM			
OUTERWEAR, COVERALLS, PPE, UNIFORM BADGES	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
56940-INVESTIGATIVE SUPPLIES			
HALF MASK RESPIRATORS/CARTRIDGES FOR FIRE INVESTIGATION/SPECIALTY ITEMS/CO METERS, PPE	\$1,200	\$1,200	\$1,200
Total	\$1,200	\$1,200	\$1,200
57720-COMPUTER SOFTWARE			
FIREHOUSE SOFTWARE 2022-2023 CONNECTICUT FIRE SAFETY CODES	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
Grand Total	\$197,860	\$197,860	\$197,860

Building
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:

- Continue to make Building Department files more accessible to the citizens and contractors that live and work in Vernon through the use of technology.
- Improve permitting review and approval times.
- Utilize the Building Department website as a resource for education and assistance for the community.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$352,593	\$328,825	\$328,825	\$328,825	-\$23,768
53000	Professional & Tech. Services	\$1,100	\$1,100	\$1,100	\$1,100	\$0
55000	Purchased Services	\$4,840	\$4,125	\$4,125	\$4,125	-\$715
56000	Supplies & Materials	\$9,400	\$9,585	\$9,585	\$9,585	\$185
57000	Capital Outlay	\$17,500	\$14,500	\$14,500	\$14,500	-\$3,000
58000	Other/ Sundry	\$11,500	\$11,500	\$11,500	\$11,500	\$0
Grand Total		\$396,933	\$369,635	\$369,635	\$369,635	-\$27,298

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10232187 - BUILDING INSPECTION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$306,640	\$325,546	\$325,546	\$162,233	\$315,000	\$301,778	\$301,778	\$301,778
51020 - OVERTIME WAGES	\$1,642	\$6,000	\$5,900	\$1,843	\$6,000	\$6,000	\$6,000	\$6,000
51030 - PART-TIME WAGES	\$4,598	\$20,797	\$20,797	\$0	\$5,000	\$20,797	\$20,797	\$20,797
51060 - LONGEVITY	\$200	\$250	\$250	\$250	\$250	\$250	\$250	\$250
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$100	\$0	\$100	\$100	\$100	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY	\$785	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53066 - ZONING/CITATION FEES	\$858	\$1,000	\$1,000	\$54	\$200	\$1,000	\$1,000	\$1,000
53800 - OTHER FEES	\$0	\$100	\$100	\$0	\$100	\$100	\$100	\$100
55500 - PRINTING AND BINDING	\$1,032	\$800	\$800	\$174	\$800	\$800	\$800	\$800
55650 - CONFERENCE FEES AND MEMBERSHIP	\$480	\$890	\$890	\$500	\$890	\$425	\$425	\$425
55670 - SCHOOLS/SEMINARS	\$2,825	\$3,000	\$3,000	\$750	\$1,500	\$2,750	\$2,750	\$2,750
55999 - OTHER PURCHASED SERVICES	\$116	\$150	\$150	\$40	\$150	\$150	\$150	\$150
56010 - OFFICE SUPPLIES	\$2,743	\$2,500	\$2,500	\$1,033	\$2,500	\$2,000	\$2,000	\$2,000
56172 - POSTAGE AND DELIVERY	\$1,500	\$3,000	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000
56400 - BOOKS AND PERIODICALS	\$1,603	\$2,200	\$2,200	\$932	\$2,200	\$2,635	\$2,635	\$2,635
56500 - CLOTHING AND UNIFORM	\$1,467	\$1,200	\$1,200	\$301	\$1,200	\$1,200	\$1,200	\$1,200
56940 - INVESTIGATIVE SUPPLIES	\$488	\$500	\$500	\$136	\$500	\$750	\$750	\$750
57710 - COMPUTER HARDWARE	\$2,242	\$3,500	\$3,500	\$2,597	\$3,500	\$0	\$0	\$0
57720 - COMPUTER SOFTWARE	\$0	\$14,000	\$14,000	\$7,830	\$14,000	\$14,500	\$14,500	\$14,500
57810 - OFFICE FURNITURE	\$2,421	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58230 - BUILDING PERMIT REFUND	\$543	\$1,500	\$1,500	\$465	\$1,500	\$1,500	\$1,500	\$1,500
58232 - PERMITS-EDUCATION TRAINING FEE	\$7,096	\$10,000	\$10,000	\$1,470	\$10,000	\$10,000	\$10,000	\$10,000
Grand Total	\$339,378	\$396,933	\$396,933	\$182,208	\$368,390	\$369,635	\$369,635	\$369,635

DEPT:	Building		ORG CODE:	10232187	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	325,546	301,778	\$ (23,768)	Step and or Contractual adjustments
Conference Fees & Memberships	55650	890	425	\$ (465)	Moved QDS to 57720 & Eliminated Membership
Schools & Seminars	55670	3,000	2,750	\$ (250)	Reduction in cost of ICC Classes
Office Supplies	56010	2,500	2,000	\$ (500)	Reduction in paper usage w/ new permit software
Books & Periodicals	56400	2,200	2,635	\$ 435	Anticipated code cycle change October 2023
Investigative Supplies	56940	500	750	\$ 250	Addition of safety testing equipment
Computer Hardware	57710	3,500	-	\$ (3,500)	Moved to Capital 57813 One Time Purchase
Computer Software	57720	14,000	14,500	\$ 500	QDS software bridge moved from Object 55650
		</			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10232187-BUILDING INSPECTION
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ADMINISTRATIVE ASSISTANT N5-3	\$41,009	\$41,009	\$41,009
ASSISTANT BUILDING OFFICIAL - N9-1	\$61,090	\$61,090	\$61,090
BUILDING DEPARTMENT SPECIALIST N7-3	\$54,128	\$54,128	\$54,128
BUILDING OFFICIAL - UNION E5-1	\$85,575	\$85,575	\$85,575
PROPERTY MAINT. INSPECTOR/ZEO -	\$59,976	\$59,976	\$59,976
Total	\$301,778	\$301,778	\$301,778
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	\$6,000	\$6,000	\$6,000
51030-PART-TIME WAGES			
PART TIME ADMINISTRATIVE ASSISTANT (19.5)	\$20,797	\$20,797	\$20,797
Total	\$20,797	\$20,797	\$20,797
51060-LONGEVITY			
BUILDING DEPARTMENT SPECIALIST	\$250	\$250	\$250
Total	\$250	\$250	\$250
53066-ZONING/CITATION FEES			
FEES FOR STATE MARSHAL SERVICES	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
53800-OTHER FEES			
FEES FOR COURT FILING	\$100	\$100	\$100
Total	\$100	\$100	\$100
55500-PRINTING AND BINDING			
BUSINESS CARDS, ENVELOPES, RECEIPTS, STAMPS, POSTINGS	\$800	\$800	\$800
Total	\$800	\$800	\$800
55650-CONFERENCE FEES AND MEMBERSHIP			
CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS - (BS/ZEO/BO)	\$150	\$150	\$150
CT BUILDING OFFICIAL ASSOCIATION - (ABO/BO)	\$90	\$90	\$90
INTERNATIONAL CODE COUNCIL (BO)	\$185	\$185	\$185
Total	\$425	\$425	\$425

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10232187-BUILDING INSPECTION
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
55670-SCHOOLS/SEMINARS			
CT ASSOCIATION OF ZONING ENFORCEMENT OFFICERS CERTIFICATION (CAZEO-BO)	\$600	\$600	\$600
INTERNATIONAL CODE COUNCIL ONLINE TRAINING (BDS/ABO/BO)	\$1,200	\$1,200	\$1,200
NATIONAL ELECTRICAL CODE ONLINE WORKSHOP (ABO/BO)	\$200	\$200	\$200
NEW ENGLAND BUILDING OFFICIAL ASSOCIATION SEMINAR (NEBOA- BO/ABO)	\$750	\$750	\$750
Total	\$2,750	\$2,750	\$2,750
55999-OTHER PURCHASED SERVICES			
DOCUMENT SHREDDING	\$150	\$150	\$150
Total	\$150	\$150	\$150
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
56172-POSTAGE AND DELIVERY			
CERTIFIED MAIL - VIOLATIONS 2X A YEAR	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56400-BOOKS AND PERIODICALS			
INTERNATIONAL BUILDING CODE - CODE AND COMMENTARY	\$1,265	\$1,265	\$1,265
NATIONAL ELECTRICAL CODE (NFPA 70) - PAPERBACKS & HANDBOOKS (BO/ABO)	\$350	\$350	\$350
PV AND NEC (BO/ABO)	\$80	\$80	\$80
UPCODE ONLINE CODE ACCESS (BO/ABO)	\$940	\$940	\$940
Total	\$2,635	\$2,635	\$2,635
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	\$1,200	\$1,200	\$1,200
56940-INVESTIGATIVE SUPPLIES			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10232187-BUILDING INSPECTION
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
PROTECTION, CO DETECTORS, MOISTURE METER, THERMAL	\$750	\$750	\$750
Total	\$750	\$750	\$750
57720-COMPUTER SOFTWARE			
PERMITLINK SOFTWARE	\$14,000	\$14,000	\$14,000
QDS PERMIT & TAX LIST BRIDGE MODULE	\$500	\$500	\$500
Total	\$14,500	\$14,500	\$14,500
58230-BUILDING PERMIT REFUND			
REFUNDS TO APPLICANTS PER POLICY IMPLEMENTED 12/2016	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
58232-PERMITS-EDUCATION TRAINING FEE			
STATE MANDATED (OEDM)- .26 PER \$1000/ PERMIT VALUE	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000
Grand Total	\$369,635	\$369,635	\$369,635

Animal Control
Account Code # 10233188

Narrative:

The Animal Control Department will continue to provide the highest quality services to the towns of Vernon, Bolton and Coventry when it comes to the investigation of animal, both wild and domestic, complaints. 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:

- 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.
- Continue to attend annual training to maintain required proficiencies to stay current with new laws.
- Hold a rabies clinic for the towns served by the Animal Control program.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$140,662	\$142,895	\$142,895	\$142,895	\$2,233
59200	Debt Service	\$0	\$0	\$0	\$0	\$0
Grand Total		\$140,662	\$142,895	\$142,895	\$142,895	\$2,233

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10233188 - ANIMAL CONTROL	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$112,827	\$114,587	\$114,587	\$58,378	\$114,587	\$116,820	\$116,820	\$116,820
51020 - OVERTIME WAGES	\$13,955	\$15,000	\$15,000	\$8,105	\$14,500	\$15,000	\$15,000	\$15,000
51030 - PART-TIME WAGES	\$7,896	\$10,000	\$10,000	\$3,611	\$8,320	\$10,000	\$10,000	\$10,000
51060 - LONGEVITY	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075
57840 - CAMERAS	\$2,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$138,150	\$140,662	\$140,662	\$71,169	\$138,482	\$142,895	\$142,895	\$142,895

DEPT:	Animal Control		ORG CODE:	10233188	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Regular Wages	51010	114,587	116,820	\$ 2,233	Step and or Contratual adjustments

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10233188-ANIMAL CONTROL
-------------------	--------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ANIMAL CONTROL OFFICER - UNION 1471	\$62,824	\$62,824	\$62,824
ASSISTANT ANIMAL CONTROL OFFICER - UNION 1471	\$53,996	\$53,996	\$53,996
Total	\$116,820	\$116,820	\$116,820
51020-OVERTIME WAGES			
OVERTIME WAGES	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000
51030-PART-TIME WAGES			
FUNDING FOR PER DIEM ACO	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000
51060-LONGEVITY			
ANIMAL CONTROL OFFICER	\$575	\$575	\$575
ASSISTANT ANIMAL CONTROL OFFICER	\$500	\$500	\$500
Total	\$1,075	\$1,075	\$1,075
Grand Total	\$142,895	\$142,895	\$142,895

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
54000	Property Services	\$840,021	\$906,791	\$906,791	\$906,791	\$66,770
Grand Total		\$840,021	\$906,791	\$906,791	\$906,791	\$66,770

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10231190 - PUBLIC SAFETY - HYDRANTS & FIRE PROTECTION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
54135 - UTILITY SERV.- HYDRANT RENTALS	\$766,107	\$774,093	\$774,093	\$316,399	\$792,321	\$839,902	\$839,902	\$839,902
54136 - HYDRANT RENTALS - CONDOS	\$51,398	\$65,928	\$65,928	\$12,319	\$65,928	\$66,889	\$66,889	\$66,889
Grand Total	\$817,504	\$840,021	\$840,021	\$328,718	\$858,249	\$906,791	\$906,791	\$906,791

DEPT:	Public Safety - Fire Hydrants		ORG CODE:	10231190	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Utility Serv -Hydrant	54135	774,093	839,902	\$ 65,809	Per CT Water proposed billing
Hydrant Rentals - Condo	54136	65,928	66,889	\$ 961	Per Condo Association submissions
	</				

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10231190-PUBLIC SAFETY - FIRE
-------------------	--------------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
54135-UTILITY SERV.- HYDRANT RENTALS			
TOWNWIDE FIRE PROTECTION; WATER LINES & HYDRANT RENTALS (ESTIMATED BASED ON CURRENT BILLING)	\$839,902	\$839,902	\$839,902
Total	\$839,902	\$839,902	\$839,902
54136-HYDRANT RENTALS - CONDOS			
PER CONDO ASSOCIATION SUBMITTALS	\$66,889	\$66,889	\$66,889
Total	\$66,889	\$66,889	\$66,889
Grand Total	\$906,791	\$906,791	\$906,791

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.

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.

To fulfill this mission, the OEM recognizes and utilizes the four (4) phases of emergency management with the addition of risk management.

1. **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.
2. **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.
3. **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.
4. **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.

Major Objectives:

- 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 dynamic and innovative programming (i.e. Vernon's nationally recognized COVID -19 community vaccination program).

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$22,343	\$22,343	\$22,343	\$22,343	\$0
53000	Professional & Tech. Services	\$9,176	\$11,062	\$11,062	\$11,062	\$1,886
54000	Property Services	\$4,250	\$4,250	\$4,250	\$4,250	\$0
55000	Purchased Services	\$10,770	\$8,670	\$8,670	\$8,670	-\$2,100
56000	Supplies & Materials	\$1,600	\$1,600	\$1,600	\$1,600	\$0
57000	Capital Outlay	\$9,000	\$9,000	\$9,000	\$9,000	\$0
Grand Total		\$57,139	\$56,925	\$56,925	\$56,925	-\$214

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10232189 - EMERGENCY MANAGEMENT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51030 - PART-TIME WAGES	\$18,501	\$22,343	\$22,343	\$11,172	\$22,343	\$22,343	\$22,343	\$22,343
53800 - OTHER FEES	\$9,176	\$9,176	\$9,176	\$9,176	\$9,176	\$11,062	\$11,062	\$11,062
54390 - OTHER REPAIR AND MAINTENANCE	\$3,897	\$4,250	\$4,250	\$119	\$4,250	\$4,250	\$4,250	\$4,250
55300 - POSTAGE	\$55	\$55	\$55	\$0	\$55	\$55	\$55	\$55
55315 - TELEPHONE - WIRELESS	\$2,480	\$2,700	\$2,700	\$1,279	\$2,629	\$2,700	\$2,700	\$2,700
55400 - ADVERTISING	\$1,980	\$2,200	\$2,200	\$1,980	\$2,000	\$200	\$200	\$200
55650 - CONFERENCE FEES AND MEMBERSHIP	\$243	\$400	\$400	\$0	\$400	\$300	\$300	\$300
55660 - SUBSCRIPTIONS AND MANUALS	\$415	\$415	\$415	\$415	\$415	\$415	\$415	\$415
55674 - TRAINING	\$5,000	\$5,000	\$5,000	\$402	\$5,000	\$5,000	\$5,000	\$5,000
56010 - OFFICE SUPPLIES	\$1,694	\$1,600	\$1,600	\$1,589	\$1,589	\$1,600	\$1,600	\$1,600
57875 - EMERGENCY MANAGEMENT EQUIPMENT	\$8,909	\$9,000	\$9,000	\$3,629	\$9,000	\$9,000	\$9,000	\$9,000
Grand Total	\$52,351	\$57,139	\$57,139	\$29,761	\$56,857	\$56,925	\$56,925	\$56,925

DEPT:	Emergency Management		ORG CODE:	10232189	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Other Fees	53800	9,176	11,062	\$ 1,886	Everbridge mass notification system upgrade to "Pro" version (shared w/Administration) adding additional capabilities to engage and communicate with residents for both emergency and non-emergency items and proper account for Weatherworks service.
Advertising	55400	2,200	200	\$ (2,000)	Reduced to meet operational needs and offset by increased Everbridge system capabilities.
Conf Fees & Membership	55650	400	300	\$ (100)	Adjusted based on actual CEMA professional membership dues.

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10232189-EMERGENCY MANAGEMENT
-------------------	--

	Department's Request	Mayor Recommendation	Town Council Approve
51030-PART-TIME WAGES			
EMERGENCY MGMT DIRECTOR	\$22,343	\$22,343	\$22,343
Total	\$22,343	\$22,343	\$22,343
53800-OTHER FEES			
EVERBRIDGE ANNUAL CONTRACT (SHARED WITH ADMINISTRATION) & WEATHERWORKS	\$11,062	\$11,062	\$11,062
Total	\$11,062	\$11,062	\$11,062
54390-OTHER REPAIR AND MAINTENANCE			
EQUIPMENT REPAIRS AND UPGRADES (INCLUDING TOWN SIREN SYSTEM)	\$4,250	\$4,250	\$4,250
Total	\$4,250	\$4,250	\$4,250
55300-POSTAGE			
DEHMS AND CRCOG CONTRACTS GRANT APPLICATIONS AND CERT ACTIVATION	\$55	\$55	\$55
Total	\$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	\$2,700	\$2,700	\$2,700
55400-ADVERTISING			
ADVERTISING	\$200	\$200	\$200
Total	\$200	\$200	\$200
55650-CONFERENCE FEES AND MEMBERSHIP			
CONNECTICUT EMERGENCY MANAGEMENT ASSOCIATION (CEMA)	\$300	\$300	\$300
Total	\$300	\$300	\$300
55660-SUBSCRIPTIONS AND MANUALS			
JOURNAL OF EMERGENCY MANAGEMENT	\$415	\$415	\$415
Total	\$415	\$415	\$415
55674-TRAINING			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10232189-EMERGENCY MANAGEMENT
-------------------	--

	Department's Request	Mayor Recommendation	Town Council Approve
INCIDENT COMMAND SYSTEM (ICS), TRAFFIC INCIDENT MANAGEMENT SYSTEM (TIMS), MASS CASUALTY, CERT, SMALL UNMANNED AIRCRAFT SYSTEMS (SUAS)	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,600	\$1,600	\$1,600
Total	\$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	\$9,000	\$9,000	\$9,000
Grand Total	\$56,925	\$56,925	\$56,925