

Town Council
Account Code #10110110

Narrative:

The Town Council is comprised of twelve members elected bi-annually that meets on the first and third Tuesdays of each month, and serves as the governing body and legislative branch of Vernon's town government. The Town Council develops policy to meet the needs of the community in the form of ordinances, laws, and resolutions that provides direction to the Mayor, Town Administrator, various departments, and all support staff. In addition, the Town Council reviews and adopts the Town's budget and approves most mayoral appointments to boards and commissions.

Major Objectives:

- Providing all citizens, a safe environment in which to live and work.
- Ensure that all fiscal resources are managed efficiently and effectively while still developing and supporting programs and services to meet community needs.
- Continue efforts to respond to citizen concerns and enhance communication, as well as properly position the community in regard to emergency management.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$1,850	\$1,850	\$1,850	\$1,850	\$0
55000	Purchased Services	\$3,500	\$3,100	\$3,100	\$3,100	-\$400
56000	Supplies & Materials	\$850	\$385	\$385	\$385	-\$465
Grand Total		\$6,200	\$5,335	\$5,335	\$5,335	-\$865

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10110110 - TOWN COUNCIL	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
53140 - OTHER LEGAL FEES AND SERVICES		\$4,278	\$1,850	\$1,850	\$1,650	\$1,650	\$1,850	\$1,850	\$1,850	\$0
55410 - LEGAL NOTICES		\$2,618	\$3,000	\$3,000	\$1,993	\$2,700	\$3,000	\$3,000	\$3,000	\$0
55500 - PRINTING AND BINDING		\$0	\$500	\$500	\$0	\$0	\$100	\$100	\$100	-\$400
56010 - OFFICE SUPPLIES		\$215	\$200	\$200	\$0	\$100	\$100	\$100	\$100	-\$100
56030 - STATIONERY AND PAPER		\$182	\$300	\$300	\$0	\$200	\$100	\$100	\$100	-\$200
56171 - RECORDING SUPPLIES		\$0	\$50	\$50	\$42	\$42	\$50	\$50	\$50	\$0
56172 - POSTAGE AND DELIVERY		\$100	\$200	\$200	\$100	\$100	\$0	\$0	\$0	-\$200
56400 - BOOKS AND PERIODICALS		\$82	\$100	\$100	\$100	\$100	\$135	\$135	\$135	\$35
Grand Total		\$7,475	\$6,200	\$6,200	\$3,885	\$4,892	\$5,335	\$5,335	\$5,335	-\$865

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10110110-TOWN COUNCIL
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	Department Request	Mayor Recommendation	Town Council Approved
53140-OTHER LEGAL FEES AND SERVICES			
TERMTRACKER, MUNICODE	\$1,850	\$1,850	\$1,850
Total	\$1,850	\$1,850	\$1,850
55410-LEGAL NOTICES			
PUBLISHING LEGAL NOTICES	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
55500-PRINTING AND BINDING			
COUNCIL MINUTE BOOK	\$100	\$100	\$100
Total	\$100	\$100	\$100
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$100	\$100	\$100
Total	\$100	\$100	\$100
56030-STATIONERY AND PAPER			
ARCHIVAL PAPER	\$100	\$100	\$100
Total	\$100	\$100	\$100
56171-RECORDING SUPPLIES			
THUMB DRIVES	\$50	\$50	\$50
Total	\$50	\$50	\$50
56400-BOOKS AND PERIODICALS			
JOURNAL INQUIRER (SPLIT W/TOWN CLERK)	\$135	\$135	\$135
Total	\$135	\$135	\$135
Grand Total	\$5,335	\$5,335	\$5,335

DEPT:	Town Council		ORG CODE:	10110110	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Printing and Binding	55500	500	100	\$ (400)	Ordered Council binders in prior years
Office Supplies	56010	200	100	\$ (100)	Some remaining stock on hand
Stationery and Paper	56030	300	100	\$ (200)	Some remaining stock on hand
Postage & Delivery	56172	200	-	\$ (200)	No need
Books and Periodicals	56400	100	135	\$ 35	Anticipated increase to Journal Inquirer subscription

Probate Court
Account Code #1011112

Narrative:

The Probate Court is responsible for the admission of wills, the appointment of executors and/or administrators of estates of deceased persons. The court also appoints fiduciaries in cases of, guardian of minors' estates, conservator's estates and trusts. The Court also supervises the settlement of estates, appointment of conservators and appointment of guardian of persons with intellectual disabilities. The court presides over cases of temporary custody and removal of parents as guardians of minors, termination of parental rights, and adoption proceedings. The court also has the authority to effectuate legal name changes of both adults and minors. Finally, our Court presides over probable cause and commitment matters for individuals at Rockville General Hospital.

Our Court serves the communities of Vernon and Ellington and is located in the Vernon Town Hall. The staff is comprised of the Judge, three full-time clerks and a part-time assistant clerk. Staffing levels and compensation are controlled by Probate Court Administration and are funded through the General Fund of the State of Connecticut. Section 45a-8 of the Connecticut General Statutes prescribes the responsibility of each town in a Court's district to bear the proportional costs (based on its population) of providing the office space and necessary supplies and equipment for the operation of the Court. The responsible towns are also charged with providing funds for the maintenance of the official records of the Probate Court through the laserfiche and microfilming of all documents which the Judge of Probate deems necessary to keep complete records of the orders passed by the Court.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$11,989	\$12,760	\$12,760	\$12,760	\$771
Grand Total		\$11,989	\$12,760	\$12,760	\$12,760	\$771

VERNON
2023-2024

Category	Amount	Notes:
Water	\$275.00	Kevins Coffee
Copier lease	\$805.00	Town of Vernon Provided Court with New Copier and Lease Agreement
Internet	\$1,750.00	Comcast
Office Supplies	\$3,500.00	paper/toner/envelopes/office supplies
PCA fees for services	\$2,000.00	WEBEX Subscription/laserfische/network
Postage and Equipment	\$6,750.00	Postage/meter rental/PO Box fee
Record Retention	\$2,250.00	Iron Mountain/Adkins microfilm
Shredding	\$300.00	Infoshred
Telephones	\$2,000.00	Frontier
Miscellaneous	\$0.00	
Total	\$19,630.00	

Population	% of Total	Cost Share
VERNON		
30,215	65.00%	\$12,759.50

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10111112 - PROBATE COURT	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
53910 - PROBATE COURT FEES		\$13,498	\$11,989	\$11,989	\$6,362	\$11,989	\$12,760	\$12,760	\$12,760	\$771
Grand Total		\$13,498	\$11,989	\$11,989	\$6,362	\$11,989	\$12,760	\$12,760	\$12,760	\$771

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10111112-PROBATE COURT
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	Department Request	Mayor Recommendation	Town Council Approved
53910-PROBATE COURT FEES			
TOWN SHARE OF OPERATING COSTS 65%	\$12,760	\$12,760	\$12,760
Total	\$12,760	\$12,760	\$12,760
Grand Total	\$12,760	\$12,760	\$12,760

Executive Administration
Account Code # 10112120

Narrative:

Mission: Together we will meet and exceed taxpayer expectations by both identifying and then implementing the most efficient and highest quality government services that benefit our residents.

The Town Administration Office oversees all community functions and services by directing and motivating the various departments of the Town. The office liaisons between the Town Council, residents and staff in order to:

- Serve our community by providing exceptional customer service and promoting lasting success.
- Implement and accomplish Town Council policies and initiatives.
- Cultivate a strong dynamic and sustainable future for the Town of Vernon.

In fulfilling our mission, the responsibilities of the Town Administration Offices are to:

- Administer the annual budget and capital improvements projects adopted by the Town Council.
- Direct the daily operations of the Town services and functions.
- Communicate with citizens, customers, and staff through numerous media outlets.
- Assure compliance with all applicable Federal, State and local laws, including but not limited to Ordinances and all Freedom of Information requirements.
- Provide outstanding service through a highly qualified work force.
- Coordinate and execute all human resource functions for the Town.

Executive Administration
Account Code # 10112120

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$700,312	\$756,717	\$756,717	\$756,717	\$56,405
52000	Employee Benefits	\$5,000	\$5,000	\$5,000	\$5,000	\$0
53000	Professional & Tech. Services	\$23,400	\$28,682	\$28,682	\$28,682	\$5,282
54000	Property Services	\$34,200	\$71,150	\$71,150	\$71,150	\$36,950
55000	Purchased Services	\$113,647	\$110,828	\$110,828	\$110,828	-\$2,819
56000	Supplies & Materials	\$26,500	\$56,740	\$56,740	\$56,740	\$30,240
57000	Capital Outlay	\$0	\$0	\$0	\$0	\$0
58000	Other/ Sundry	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Grand Total		\$904,559	\$1,030,617	\$1,030,617	\$1,030,617	\$126,058

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10112120 - EXECUTIVE & ADMINISTRATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$655,035	\$687,852	\$687,852	\$333,361	\$687,852	\$740,307	\$740,307	\$740,307	\$52,455
51020 - OVERTIME WAGES		\$11,405	\$2,960	\$4,460	\$4,869	\$6,219	\$4,460	\$4,460	\$4,460	\$1,500
51030 - PART-TIME WAGES		\$5,133	\$4,000	\$2,500	\$1,196	\$4,000	\$4,000	\$4,000	\$4,000	\$0
51060 - LONGEVITY		\$700	\$700	\$700	\$500	\$700	\$750	\$750	\$750	\$50
51075 - TRAVEL PAY		\$7,200	\$4,800	\$4,800	\$3,600	\$7,200	\$7,200	\$7,200	\$7,200	\$2,400
51080 - COMPENSATED ABSENCES - SICK		\$38,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$4,983	\$0	\$0		\$0	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$4,664	\$0	\$0		\$0	\$0	\$0	\$0	\$0
52320 - EDUCATIONAL ALLOWANCES		\$2,000	\$5,000	\$5,000	\$1,000	\$3,720	\$5,000	\$5,000	\$5,000	\$0
53010 - CLERICAL FEES		\$0	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	-\$1,000
53020 - RECORDING SECRETARY FEES		\$1,106	\$2,000	\$2,000	\$869	\$2,000	\$2,400	\$2,400	\$2,400	\$400
53800 - OTHER FEES		\$22,400	\$20,400	\$20,400	\$14,806	\$24,850	\$26,282	\$26,282	\$26,282	\$5,882
54330 - MAINTENANCE OFFICE EQUIPMENT		\$0	\$0	\$0	\$19,003	\$31,733	\$38,050	\$38,050	\$38,050	\$38,050
54490 - COPIER RENTALS		\$32,093	\$32,700	\$32,700	\$14,917	\$32,700	\$32,700	\$32,700	\$32,700	\$0
54492 - OTHER RENTALS		\$5,628	\$1,500	\$1,500	\$109	\$1,500	\$400	\$400	\$400	-\$1,100
55010 - MILEAGE		\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	-\$100
55030 - MEAL ALLOWANCE		\$1,147	\$1,000	\$1,000	\$127	\$1,000	\$1,000	\$1,000	\$1,000	\$0
55310 - TELEPHONE		\$62,437	\$62,800	\$62,800	\$26,380	\$62,800	\$59,200	\$59,200	\$59,200	-\$3,600
55410 - LEGAL NOTICES		\$7,492	\$5,500	\$5,500	\$2,269	\$5,500	\$5,500	\$5,500	\$5,500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10112120 - EXECUTIVE & ADMINISTRATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
55420 - PUBLIC RELATIONS		\$0	\$0	\$0		\$0	\$1,350	\$1,350	\$1,350	\$1,350
55500 - PRINTING AND BINDING		\$12,097	\$10,000	\$11,735	\$5,971	\$11,735	\$7,800	\$7,800	\$7,800	-\$2,200
55650 - CONFERENCE FEES AND MEMBERSHIP		\$23,557	\$28,098	\$28,098	\$23,481	\$28,098	\$28,098	\$28,098	\$28,098	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$1,739	\$1,649	\$1,649	\$1,743	\$1,743	\$2,380	\$2,380	\$2,380	\$731
55670 - SCHOOLS/SEMINARS		\$390	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
55910 - SPECIAL EVENTS		\$3,574	\$3,000	\$3,000	\$2,710	\$4,000	\$4,000	\$4,000	\$4,000	\$1,000
56010 - OFFICE SUPPLIES		\$3,150	\$3,500	\$3,500	\$2,710	\$3,500	\$3,500	\$3,500	\$3,500	\$0
56050 - COMPUTER SUPPLIES		\$478	\$1,000	\$1,000	\$239	\$1,000	\$1,000	\$1,000	\$1,000	\$0
56172 - POSTAGE AND DELIVERY		\$19,809	\$20,000	\$20,000	\$19,437	\$40,705	\$49,240	\$49,240	\$49,240	\$29,240
56190 - OTHER OPERATING SUPPLIES		\$2,416	\$2,000	\$2,000	\$953	\$2,000	\$3,000	\$3,000	\$3,000	\$1,000
57810 - OFFICE FURNITURE		\$461	\$0	\$0		\$0	\$0	\$0	\$0	\$0
58710 - GRANTS - CULTURAL/HERITAGE		\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Grand Total		\$931,185	\$904,559	\$906,294	\$480,251	\$967,554	\$1,030,617	\$1,030,617	\$1,030,617	\$126,058

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10112120-EXECUTIVE & ADMINISTR
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
TOWN ADMINISTRATOR	\$148,852	\$148,852	\$148,852
ASSISTANT TOWN ADMINISTRATOR	\$135,437	\$135,437	\$135,437
EXECUTIVE ASSISTANT TO MAYOR	\$79,287	\$79,287	\$79,287
HR SPECIALIST/INVESTIGATOR	\$68,636	\$68,636	\$68,636
COMMUNICATIONS SPECIALIST	\$67,304	\$67,304	\$67,304
HR/ADMIN ASSISTANT	\$64,696	\$64,696	\$64,696
PROJECT COORDINATOR	\$56,497	\$56,497	\$56,497
ADMINISTRATIVE ASSISTANT	\$48,392	\$48,392	\$48,392
RECEPTIONIST	\$39,677	\$39,677	\$39,677
MAYOR - ELECTED	\$31,529	\$31,529	\$31,529
Total	\$740,307	\$740,307	\$740,307
51020-OVERTIME WAGES			
OVERTIME WAGES	\$4,460	\$4,460	\$4,460
Total	\$4,460	\$4,460	\$4,460
51030-PART-TIME WAGES			
INCLUDES FEES FOR RECORDING SECRETARIES (CURRENT TOV EMPLOYEES)	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
51060-LONGEVITY			
(1) RECEPTIONIST	\$300	\$300	\$300
(1) EXECUTIVE ADMINISTRATIVE ASSISTANT	\$250	\$250	\$250
(1) ASSISTANT TOWN ADMINISTRATOR	\$200	\$200	\$200
Total	\$750	\$750	\$750
51075-TRAVEL PAY			
CONTRACTUAL TRAVEL PAY FOR TOWN ADMINISTRATOR	\$7,200	\$7,200	\$7,200
Total	\$7,200	\$7,200	\$7,200
52320-EDUCATIONAL ALLOWANCES			
TOWN WIDE (EX POLICE)	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
53020-RECORDING SECRETARY FEES			
P & Z, IWC, CC, EDC, EIDB, COMMISSION - NON TOV EMPLOYEES RECORDING	\$2,400	\$2,400	\$2,400
Total	\$2,400	\$2,400	\$2,400
53800-OTHER FEES			
PRE-EMPLOYMENT SERVICES, DRUG TESTING, BACKGROUND CHECKS, CDL PHYSICALS, COMMUNITY ENGAGEMENT NOTIFICATION SYSTEM, ETC	\$26,282	\$26,282	\$26,282
Total	\$26,282	\$26,282	\$26,282
54330-MAINTENANCE OFFICE EQUIPMENT			
CCTV SECURITY SYSTEM	\$38,050	\$38,050	\$38,050

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10112120-EXECUTIVE & ADMINISTR
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	Department Request	Mayor Recommendation	Town Council Approved
Total	\$38,050	\$38,050	\$38,050
54490-COPIER RENTALS			
TOWN WIDE COPIER/PRINT CONTRACT	\$32,700	\$32,700	\$32,700
Total	\$32,700	\$32,700	\$32,700
54492-OTHER RENTALS			
SHREDDING SERVICES	\$400	\$400	\$400
Total	\$400	\$400	\$400
55030-MEAL ALLOWANCE			
MEALS - CONFERENCES & BUSINESS MEETINGS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
55310-TELEPHONE			
TELEPHONE LINES	\$59,200	\$59,200	\$59,200
Total	\$59,200	\$59,200	\$59,200
55410-LEGAL NOTICES			
PUBLIC HEARINGS, BIDS, RFPS, ETC.	\$5,500	\$5,500	\$5,500
Total	\$5,500	\$5,500	\$5,500
55420-PUBLIC RELATIONS			
COMMUNITY ENGAGEMENT EFFORTS.	\$1,350	\$1,350	\$1,350
Total	\$1,350	\$1,350	\$1,350
55500-PRINTING AND BINDING			
ANNUAL TOWN REPORT, BUSINESS CARDS, BOOKLETS	\$7,800	\$7,800	\$7,800
Total	\$7,800	\$7,800	\$7,800
55650-CONFERENCE FEES AND MEMBERSHIP			
CAPITAL REGION COUNCIL OF GOVERNMENTS (CRCOG)	\$22,935	\$22,935	\$22,935
TOLLAND COUNTY CHAMBER OF COMMERCE	\$2,084	\$2,084	\$2,084
BCH EMPLOYEE ASSISTANCE PROGRAM	\$2,079	\$2,079	\$2,079
NPERLA ANNUAL CONFERENCE	\$1,000	\$1,000	\$1,000
Total	\$28,098	\$28,098	\$28,098
55660-SUBSCRIPTIONS AND MANUALS			
RENTAL AND SERVICE FEE HUMAN RESOURCE SOFTWARE.	\$1,841	\$1,841	\$1,841
CONNECTICUT LAW TRIBUNE	\$300	\$300	\$300
JOURNAL INQUIRER	\$239	\$239	\$239
Total	\$2,380	\$2,380	\$2,380
55670-SCHOOLS/SEMINARS			
SERVSAFE, SKILL PATH SEMINARS (OSHA), CCMO CERTIFICATIONS, CONTINUING EDUCATION	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55910-SPECIAL EVENTS			
MEMORIAL DAY PARADE, OTHER TOWN HALL EVENTS	\$4,000	\$4,000	\$4,000

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10112120-EXECUTIVE & ADMINISTR
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	Department Request	Mayor Recommendation	Town Council Approved
Total	\$4,000	\$4,000	\$4,000
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$3,500	\$3,500	\$3,500
Total	\$3,500	\$3,500	\$3,500
56050-COMPUTER SUPPLIES			
REPLACEMENT AND OR NEW ITEMS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56172-POSTAGE AND DELIVERY			
COURIER SERVICE, MAGAZINE, POSTAGE METER	\$49,240	\$49,240	\$49,240
Total	\$49,240	\$49,240	\$49,240
56190-OTHER OPERATING SUPPLIES			
SPECIAL EVENTS, CONDOLENCES, EMPLOYEE ID BADGES.	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
58710-GRANTS - CULTURAL/HERITAGE			
GAR CIVIL WAR MUSEUM	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
Grand Total	\$1,030,617	\$1,030,617	\$1,030,617

DEPT:	Executive Administration		ORG CODE:	10112120	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023 Adopted Budget	FY 2024 Proposed Budget		
Regular Wages	51010	687,852	740,307	52,455	Contractual Wage Adjustment
Overtime Wages	51020	2,960	4,460	1,500	Market adjustment and increase in overtime for staff based on projected operational needs.
Longevity	51060	700	750	50	Senior employee advanced to \$250.00.
Travel Pay	51075	4,800	7,200	2,400	Contractual travel pay.
Clerical Fees	53010	1,000	-	(1,000)	Account eliminated, no longer needed.
Recording Secretary Fees	53020	2,000	2,400	400	Based on projected need for non-employee recording secretarial services.
Other Fees	53800	20,400	26,282	5,882	Annual program fees for employee drug testing services and community emergency notification system. Based on projected need and higher rates.
Maintenance Office Equipment	54330	-	38,050	38,050	This is a new object code for town wide CCTV security system.
Other Rentals	54492	1,500	400	(1,100)	Based on projected and renegotiated rates for centralized shredding services.
Mileage	55010	100	-	(100)	Account eliminated, no longer needed. Fleet vehicles available to employees.
Telephone/ Data Lines	55310	62,800	59,200	(3,600)	Internal review of phone lines resulting in cost savings.
Public Relations	55420	-	1,350	1,350	This is a new object code to support community engagement, marketing and out reach efforts.
Printing & Binding	55500	10,000	7,800	(2,200)	Printing of the magazine.
Subscriptions & Manuals	55660	1,649	2,380	731	Increased to cover the service fee for HR software.
Special Events	55910	3,000	4,000	1,000	Increased due to inflation and rising costs.
Postage and Delivery	56172	20,000	49,240	29,240	Courier Services \$16,600; Magazine \$12,400 and Postage Machine \$15,660. Based on contractual rates.
Other Operating Supplies	56190	2,000	3,000	1,000	New employee ID badges, replacement of lost or broken badges. Gas keys.
TOTALS				\$ 126,058	

Law
Account Code # 10112121

Narrative:

This account provides funding for all legal services for the Town Attorney, Labor Attorney, Bond Counsel, appraisal fees and any other legal services the Town may require.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$152,000	\$152,000	\$152,000	\$152,000	\$0
Grand Total		\$152,000	\$152,000	\$152,000	\$152,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code	10112121 - LAW	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
53110 - TOWN ATTORNEY	\$50,062	\$55,000	\$55,000	\$19,386	\$68,000	\$55,000	\$55,000	\$55,000	\$0
53112 - TOWN ATTORNEY-SPECIAL COUNSEL	\$0	\$10,000	\$10,000	\$13,712	\$13,712	\$10,000	\$10,000	\$10,000	\$0
53120 - LABOR RELATIONS	\$44,945	\$70,000	\$70,000	\$14,375	\$80,000	\$70,000	\$70,000	\$70,000	\$0
53140 - OTHER LEGAL FEES AND SERVICES	\$3,778	\$15,000	\$15,000	\$515	\$15,000	\$15,000	\$15,000	\$15,000	\$0
53180 - APPRAISAL FEES	\$0	\$2,000	\$2,000	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0
Grand Total	\$98,785	\$152,000	\$152,000	\$47,988	\$176,712	\$152,000	\$152,000	\$152,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10112121-LAW
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	Department Request	Mayor Recommendation	Town Council Approved
53110-TOWN ATTORNEY			
TOWN ATTORNEY	\$55,000	\$55,000	\$55,000
Total	\$55,000	\$55,000	\$55,000
53112-TOWN ATTORNEY-SPECIAL COUNSEL			
ATTORNEY FOR THE TOWN & BOARDS & COMMISSIONS	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000
53120-LABOR RELATIONS			
CONTRACT NEGOTIATIONS, HR & PERSONNEL MATTERS	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000
53140-OTHER LEGAL FEES AND SERVICES			
BENEFITS/PENSION/ECON.DEV./FORECLOSURE/TAX SALE/ENVIRON	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000
53180-APPRAISAL FEES			
APPRAISAL FEES RELATED TO SALE/PURCHASE OF LAND, ETC.	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
Grand Total	\$152,000	\$152,000	\$152,000

DEPT:	Law		ORG CODE:	10112121	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		No Change

Registration
Account Code #10113130

Narrative:

Primary Duties of this office are to continue to actively solicit and process new voter registrations; Conduct, coordinate and supervise all voting procedures.

Elections, Primaries, Referenda; maintain accurate and up to date voter information systems, both electronic and card file; provide lists and electronic data of eligible and inactive electors; perform an annual canvass of voters; compile reports and statistics of all activities concerning electors; recruit, train and supervise all election personnel. As the gatekeepers to democracy, we feel responsible to ensure that every eligible person has the privilege and right to cast a secret ballot.

Major Objectives:

- To streamline our process through education and training, make election day run smoothly and securely, to facilitate more efficient end of night reporting.
- Continue to work with educators at the high school to develop interest in voting and election work through mock elections, voter registration drives and other efforts.
- Work with state leaders to develop a functional early voting program as approved by the voters and prescribed by the legislature.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$57,906	\$57,906	\$57,906	\$57,906	\$0
53000	Professional & Tech. Services	\$1,000	\$800	\$800	\$800	-\$200
54000	Property Services	\$7,075	\$7,075	\$7,075	\$7,075	\$0
55000	Purchased Services	\$3,700	\$3,250	\$3,250	\$3,250	-\$450
56000	Supplies & Materials	\$8,200	\$8,300	\$8,300	\$8,300	\$100
57000	Capital Outlay	\$1,900	\$1,900	\$1,900	\$1,900	\$0
Grand Total		\$79,781	\$79,231	\$79,231	\$79,231	-\$550

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10113130 - REGISTRATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51030 - PART-TIME WAGES		\$57,230	\$57,906	\$57,906	\$29,168	\$57,906	\$57,906	\$57,906	\$57,906	\$0
53014 - VOTER CANVASS FEES		\$991	\$1,000	\$1,000	\$0	\$850	\$800	\$800	\$800	-\$200
54320 - REPAIR MACHINERY AND EQUIPMENT		\$298	\$300	\$300	\$0	\$275	\$300	\$300	\$300	\$0
54460 - RENTAL OF BUILDINGS		\$6,772	\$6,775	\$6,775	\$0	\$6,773	\$6,775	\$6,775	\$6,775	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP		\$2,043	\$3,000	\$3,000	\$667	\$2,750	\$3,000	\$3,000	\$3,000	\$0
55670 - SCHOOLS/SEMINARS		\$1,600	\$700	\$700	\$0	\$0	\$250	\$250	\$250	-\$450
56010 - OFFICE SUPPLIES		\$466	\$500	\$500	\$0	\$500	\$600	\$600	\$600	\$100
56014 - CANVASS SUPPLIES		\$1,621	\$1,200	\$1,200	\$0	\$1,200	\$1,200	\$1,200	\$1,200	\$0
56050 - COMPUTER SUPPLIES		\$976	\$1,000	\$1,000	\$0	\$975	\$1,000	\$1,000	\$1,000	\$0
56172 - POSTAGE AND DELIVERY		\$5,497	\$5,500	\$5,500	\$2,048	\$5,500	\$5,500	\$5,500	\$5,500	\$0
57710 - COMPUTER HARDWARE		\$2,088	\$1,500	\$1,500	\$360	\$1,305	\$1,500	\$1,500	\$1,500	\$0
57720 - COMPUTER SOFTWARE		\$0	\$400	\$400	\$127	\$400	\$400	\$400	\$400	\$0
57810 - OFFICE FURNITURE		\$208	\$0	\$0	\$0	\$220	\$0	\$0	\$0	\$0
Grand Total		\$79,790	\$79,781	\$79,781	\$32,371	\$78,654	\$79,231	\$79,231	\$79,231	-\$550

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10113130-REGISTRATION
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	Department Request	Mayor Recommendation	Town Council Approved
51030-PART-TIME WAGES			
REGISTRAR - DEMOCRAT	\$27,953	\$27,953	\$27,953
REGISTRAR - REPUBLICAN	\$27,953	\$27,953	\$27,953
DEPUTY REGISTRAR OF VOTERS	\$2,000	\$2,000	\$2,000
Total	\$57,906	\$57,906	\$57,906
53014-VOTER CANVASS FEES			
VOTER CANVASS FEES	\$800	\$800	\$800
Total	\$800	\$800	\$800
54320-REPAIR MACHINERY AND EQUIPMENT			
TABULATOR MAINTENANCE	\$300	\$300	\$300
Total	\$300	\$300	\$300
54460-RENTAL OF BUILDINGS			
RENTAL OF OFFICE AND STORAGE SPACE - CENTER 375	\$6,775	\$6,775	\$6,775
Total	\$6,775	\$6,775	\$6,775
55650-CONFERENCE FEES AND MEMBERSHIP			
SPRING AND FALL CONFERENCE	\$2,000	\$2,000	\$2,000
LODGING FOR CONFERENCES	\$1,000	\$1,000	\$1,000
Total	\$3,000	\$3,000	\$3,000
55670-SCHOOLS/SEMINARS			
CONTINUING EDUCATION	\$250	\$250	\$250
Total	\$250	\$250	\$250
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$600	\$600	\$600
Total	\$600	\$600	\$600
56014-CANVASS SUPPLIES			
NCOA - "NATIONAL CHANGE OF ADDRESS"	\$1,200	\$1,200	\$1,200
Total	\$1,200	\$1,200	\$1,200
56050-COMPUTER SUPPLIES			
BATTERY BACKUP UNITS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56172-POSTAGE AND DELIVERY			
POSTAGE & DELIVERY	\$5,500	\$5,500	\$5,500
Total	\$5,500	\$5,500	\$5,500
57710-COMPUTER HARDWARE			
PERIODIC COMPUTER REPLACEMENT	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
57720-COMPUTER SOFTWARE			
ANNUAL SOFTWARE UPDATES AND MAINTENANCE	\$400	\$400	\$400
Total	\$400	\$400	\$400

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10113130-REGISTRATION
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	Department Request	Mayor Recommendation	Town Council Approved
Grand Total	\$79,231	\$79,231	\$79,231

DEPT:	Registration		ORG CODE:	10113130	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Voter Canvass Fees	53014	1,000	800	\$ (200)	Reduction in cost of canvass service fees
Schools/ Seminars	55670	700	250	\$ (450)	Certification classes finished for new registrar
Office Supplies	56010	500	600	\$ 100	Increase in cost of supplies
TOTALS				\$ (550)	

Elections General
Account Code #10113131

Narrative:

Primary duties of this office are to run secure and efficient voting events in accordance with the laws of the State of Connecticut. This office conducts all election activities, including, but not limited to, supplying ballots for all voting events, programming memory cards for the tabulators for each voting location, staffing all voting locations with trained and supportive personnel and moving the election equipment to each location and returning and securing it after the voting event.

Major Objectives:

- Streamline the process of voting through education and training to enhance voter participation in accordance with state law.
- Continue our mock election program and voter registration session with the high school to increase youth voter participation when they become eligible voters.
- Implement early voting when it is passed by the legislature to increase voter participation.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$26,000	\$24,000	\$24,000	\$24,000	-\$2,000
53000	Professional & Tech. Services	\$600	\$600	\$600	\$600	\$0
54000	Property Services	\$7,300	\$7,700	\$7,700	\$7,700	\$400
55000	Purchased Services	\$9,650	\$9,300	\$9,300	\$9,300	-\$350
56000	Supplies & Materials	\$2,000	\$2,100	\$2,000	\$2,000	\$0
Grand Total		\$45,550	\$43,700	\$43,600	\$43,600	-\$1,950

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51091 - ELECTION WORKERS	\$24,442	\$26,000	\$26,000	\$18,170	\$25,000	\$24,000	\$24,000	\$24,000	-\$2,000
53090 - CUSTODIAL FEES	\$400	\$600	\$600	\$0	\$0	\$600	\$600	\$600	\$0
54390 - OTHER REPAIR AND MAINTENANCE	\$5,491	\$5,500	\$5,500	\$5,485	\$5,485	\$5,900	\$5,900	\$5,900	\$400
54430 - RENTAL OF VEHICLES	\$1,799	\$1,800	\$1,800	\$0	\$1,800	\$1,800	\$1,800	\$1,800	\$0
55320 - COMMUNICATION RENTALS	\$1,263	\$1,400	\$1,400	\$499	\$1,200	\$1,300	\$1,300	\$1,300	-\$100
55400 - ADVERTISING	\$176	\$250	\$250	\$0	\$250	\$0	\$0	\$0	-\$250
55505 - BALLOT PREPARATION	\$7,885	\$8,000	\$8,000	\$0	\$10,182	\$8,000	\$8,000	\$8,000	\$0
56010 - OFFICE SUPPLIES	\$399	\$400	\$400	\$299	\$398	\$400	\$400	\$400	\$0
56300 - FOOD	\$1,512	\$1,600	\$1,600	\$1,472	\$1,594	\$1,700	\$1,600	\$1,600	\$0
Grand Total	\$43,367	\$45,550	\$45,550	\$25,925	\$45,909	\$43,700	\$43,600	\$43,600	-\$1,950

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10113131-GENERAL ELECTION
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	Department Request	Mayor Recommendation	Town Council Approved
51091-ELECTION WORKERS			
ELECTION WORKERS	\$24,000	\$24,000	\$24,000
Total	\$24,000	\$24,000	\$24,000
53090-CUSTODIAL FEES			
CUSTODIAL FEES - VERNON SCHOOL DISTRICT	\$600	\$600	\$600
Total	\$600	\$600	\$600
54390-OTHER REPAIR AND MAINTENANCE			
ACCUVOTER ANNUAL MAINTENANCE	\$5,900	\$5,900	\$5,900
Total	\$5,900	\$5,900	\$5,900
54430-RENTAL OF VEHICLES			
TO MOVE VOTING MACHINES & EQUIPMENT	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
55320-COMMUNICATION RENTALS			
COMMUNICATION RENTALS	\$1,300	\$1,300	\$1,300
Total	\$1,300	\$1,300	\$1,300
55505-BALLOT PREPARATION			
BALLOT PREP/MEMORY CARD PROGRAMMING	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$400	\$400	\$400
Total	\$400	\$400	\$400
56300-FOOD			
FOOD FOR ELECTION WORKERS	\$1,700	\$1,600	\$1,600
Total	\$1,700	\$1,600	\$1,600
Grand Total	\$43,700	\$43,600	\$43,600

DEPT:	General Election		ORG CODE:	10113131	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Election Workers	51091	26,000	24,000	\$ (2,000)	Decrease in size of Election will need less workers
Other Repairs and Maintenance	54390	5,500	5,900	\$ 400	Contractual tabulator maint. fees increased
Communication Rentals	55320	1,400	1,300	\$ (100)	Service Fees have reduced
Advertising	55400	250	-	\$ (250)	Website Fees reduced when we joined town website

Primary
Account Code # 10113132

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$1	\$1	\$1	\$1	\$0
53000	Professional & Tech. Services	\$0	\$0	\$0	\$0	\$0
54000	Property Services	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$0	\$0	\$0	\$0	\$0
56000	Supplies & Materials	\$0	\$0	\$0	\$0	\$0
Grand Total		\$1	\$1	\$1	\$1	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024			
		10113132 - PRIMARY							
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51094 - PRIMARY WORKERS - WAGES	\$0	\$1	\$18,001	\$14,806	\$15,500	\$1	\$1	\$1	\$0
53090 - CUSTODIAL FEES	\$0	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0
54430 - RENTAL OF VEHICLES	\$0	\$0	\$1,800	\$1,850	\$1,850	\$0	\$0	\$0	\$0
54482 - COMPUTER RENTALS	\$0	\$0	\$2,230	\$1,696	\$1,696	\$0	\$0	\$0	\$0
55320 - COMMUNICATION RENTALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55400 - ADVERTISING	\$0	\$0	\$313	\$256	\$313	\$0	\$0	\$0	\$0
55505 - BALLOT PREPARATION	\$0	\$0	\$4,087	\$4,087	\$4,087	\$0	\$0	\$0	\$0
56010 - OFFICE SUPPLIES	\$0	\$0	\$200	\$195	\$195	\$0	\$0	\$0	\$0
56300 - FOOD	\$0	\$0	\$1,200	\$1,200	\$1,200	\$0	\$0	\$0	\$0
Grand Total	\$0	\$1	\$28,431	\$24,090	\$24,841	\$1	\$1	\$1	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10113132-PRIMARY
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	Department Request	Mayor Recommendation	Town Council Approved
51094-PRIMARY WORKERS - WAGES			
PRIMARY WORKERS - WAGES	\$1	\$1	\$1
Total	\$1	\$1	\$1
Grand Total	\$1	\$1	\$1

DEPT:	Primary		ORG CODE:	10113132	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		Explanation
					No change

Referendum
Account Code #10113133

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$1	\$1	\$1	\$1	\$0
Grand Total		\$1	\$1	\$1	\$1	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10113133 - REFERENDUM	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51096 - REFERENDUM WORKERS - WAGES		\$0	\$1	\$1	\$0	\$0	\$1	\$1	\$1	\$0
Grand Total		\$0	\$1	\$1	\$0	\$0	\$1	\$1	\$1	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10113133-REFERENDUM
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	Department Request	Mayor Recommendation	Town Council Approved
51096-REFERENDUM WORKERS - WAGES			
REFERENDUM WORKERS - WAGES	\$1	\$1	\$1
Total	\$1	\$1	\$1
Grand Total	\$1	\$1	\$1

DEPT:	Referendum		ORG CODE:	10113133	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		Explanation
					No Change

Finance
Account Code #10114140

Narrative:

The mission of the Finance Department is to institute and promote comprehensive financial management designed for the coordination, control, analysis, and planning dedicated to the provision of community services.

The Finance Department is responsible for establishing and maintaining an internal control structure designed to ensure that the assets of the Town are protected from loss, theft, or misuse, and to ensure that financial statements are prepared in conformity with generally accepted accounting principles; to assist in the preparation of the annual budget and its execution; assist in the acquisition and management of grants; coordinate cash management and investments; manage debt service activity; manage and determine resources for the capital improvement program; administer pension, insurance, benefit, and purchasing programs and; oversee activities in Tax Collection and Assessment.

Major Objectives:

- Further expand the use of Automated Clearing House (ACH) payments to eliminate handling and processing of paper checks, reduce time spent on reconciliation and improve integration with banking technology.
- Migrate additional accounts on to the MUNIS platform; leverage training and establish official policies and procedures related to established as well as new processes implemented.
- Promote long-term strategic thinking and manage risks to financial condition.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$505,936	\$531,611	\$531,611	\$531,611	\$25,675
55000	Purchased Services	\$7,056	\$4,802	\$4,802	\$4,802	-\$2,254
56000	Supplies & Materials	\$1,700	\$1,500	\$1,500	\$1,500	-\$200
Grand Total		\$514,692	\$537,913	\$537,913	\$537,913	\$23,221

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10114140 - FINANCE ADMINISTRATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$459,805	\$468,736	\$468,736	\$245,509	\$468,736	\$494,361	\$494,361	\$494,361	\$25,625
51020 - OVERTIME WAGES		\$2,495	\$2,000	\$2,000	\$799	\$1,800	\$2,000	\$2,000	\$2,000	\$0
51030 - PART-TIME WAGES		\$37,648	\$35,000	\$35,000	\$13,443	\$35,000	\$35,000	\$35,000	\$35,000	\$0
51060 - LONGEVITY		\$200	\$200	\$200	\$0	\$200	\$250	\$250	\$250	\$50
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$956	\$0	\$0		\$0	\$0	\$0	\$0	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP		\$3,844	\$6,305	\$6,305	\$688	\$4,500	\$4,122	\$4,122	\$4,122	-\$2,183
55660 - SUBSCRIPTIONS AND MANUALS		\$272	\$486	\$486	\$155	\$486	\$456	\$456	\$456	-\$30
55999 - OTHER PURCHASED SERVICES		\$657	\$265	\$265	\$0	\$230	\$224	\$224	\$224	-\$41
56010 - OFFICE SUPPLIES		\$1,688	\$1,700	\$1,700	\$266	\$1,450	\$1,500	\$1,500	\$1,500	-\$200
Grand Total		\$507,566	\$514,692	\$515,192	\$261,360	\$512,902	\$537,913	\$537,913	\$537,913	\$23,221

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114140-FINANCE ADMINISTRATION
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
FINANCE OFFICER	\$139,500	\$139,500	\$139,500
CONTROLLER	\$99,500	\$99,500	\$99,500
PAYROLL COORDINATOR	\$70,689	\$70,689	\$70,689
ACCOUNTANT-PROCUREMENT	\$68,636	\$68,636	\$68,636
BUDGET ANALYST	\$64,696	\$64,696	\$64,696
ADMINISTRATIVE ASSISTANT	\$51,340	\$51,340	\$51,340
Total	\$494,361	\$494,361	\$494,361
51020-OVERTIME WAGES			
AS REQUIRED FOR BUDGET, AUDIT & YEAR END CLOSING	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
51030-PART-TIME WAGES			
ASSIST WITH BANK RECONCILIATION AND MUNIS PROJECTS	\$35,000	\$35,000	\$35,000
Total	\$35,000	\$35,000	\$35,000
51060-LONGEVITY			
(1) PAYROLL COORDINATOR	\$250	\$250	\$250
Total	\$250	\$250	\$250
55650-CONFERENCE FEES AND MEMBERSHIP			
GFOA ANNUAL CONFERENCE	\$1,822	\$1,822	\$1,822
TYLER CONNECT - MUNIS ANNUAL CONFERENCE (2)	\$1,500	\$1,500	\$1,500
GFOA MEMBERSHIP	\$260	\$260	\$260
CT GFOA QTRLY MEETINGS	\$200	\$200	\$200
GFOA CERTIFIED PUBLIC FINANCE OFFICER CONTINUING EDUCATION	\$175	\$175	\$175
CT PENSION FUND FORUM	\$100	\$100	\$100
CT GFOA MEMBERSHIP	\$65	\$65	\$65
Total	\$4,122	\$4,122	\$4,122
55660-SUBSCRIPTIONS AND MANUALS			
GFOA UPDATES RELATED TO ACCOUNTING AND FINANCIAL REPORTING	\$165	\$165	\$165
JOURNAL INQUIRER - MONTHLY DIGITAL	\$99	\$99	\$99
HARTFORD COURANT - MONTHLY DIGITAL	\$96	\$96	\$96
WALL STREET JOURNAL - ANNUAL DIGITAL	\$96	\$96	\$96
Total	\$456	\$456	\$456
55999-OTHER PURCHASED SERVICES			
DOCUMENT SHREDDING	\$224	\$224	\$224
Total	\$224	\$224	\$224
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114140-FINANCE ADMINISTRATION
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	Department Request	Mayor Recommendation	Town Council Approved
Grand Total	\$537,913	\$537,913	\$537,913

DEPT:	Finance		ORG CODE:	10114140	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description		Fiscal Year		Increase (Decrease)	
	Object Code	FY 2023 Adopted Budget	FY 2024 Proposed Budget		Explanation
Regular Wages	51010	468,736	494,361	\$ 25,625	Adjusted for gross wage increases
Longevity	51060	200	250	\$ 50	Payroll Coordinator reaching 15yrs
Conference Fees & Membership	55650	6,305	4,122	\$ (2,183)	Reduced CT GFOA membership to 1, negotiated a Tyler Connect conference pass to be included in Munis annual service cost, GFOA CPFO program reduced to continuing education costs only, REMOVED New England GFOA for FY24
Subscriptions & Manuals	55660	486	456	\$ (30)	Reduction in cost related to GFOA updates
Other Purchased Services	55999	265	224	\$ (41)	Reduced frequency of shredding pickup
Office Supplies	56010	1,700	1,500	\$ (200)	Reduced need - improved efficiencies (paperless processing)

Independent Audit
Account Code #10114141

Narrative:

This account provides the appropriation for the independent audit of the Town of Vernon's Comprehensive Annual Financial Report. As prescribed in Chapter XII, Section 13 of the Town Charter, "The Mayor's, by seven (7) affirmative votes at a meeting to be held not later than three (3) months before the end of the fiscal year, shall designate an auditor or auditors to audit the books and accounts of the town in accordance with the provisions of Chapter III of the Connecticut General Statutes, Revision of 1958, as amended".

Expenditures associated with filing of reporting requirements for outstanding Bond Issues as required by the Municipal Securities Rulemaking Board (MSRB) are included in this account as are fees associated with the Comprehensive Annual Financial Report (CAFR) and Fixed Asset Reporting.

Major Objectives:

- Continue the tradition of excellence in achieving the Government Finance Officers Association (GFOA) Certificate of Excellence in Financial Reporting related to the annual filing of the Comprehensive Annual Financial Report (CAFR)

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$83,431	\$84,916	\$84,916	\$84,916	\$1,485
Grand Total		\$83,431	\$84,916	\$84,916	\$84,916	\$1,485

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10114141 - INDEPENDENT AUDIT	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
53030 - ACCOUNTING/AUDITING FEES		\$80,139	\$81,431	\$81,431	\$24,900	\$81,431	\$82,916	\$82,916	\$82,916	\$1,485
53151 - CONTINUING DISCLOSURE FILING		\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$82,139	\$83,431	\$83,431	\$24,900	\$83,431	\$84,916	\$84,916	\$84,916	\$1,485

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114141-INDEPENDENT AUDIT
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	Department Request	Mayor Recommendation	Town Council Approved
53030-ACCOUNTING/AUDITING FEES			
92.3% TOWN PORTION; WTP SHARE IS 7.7%	\$76,886	\$76,886	\$76,886
ANNUAL FIXED ASSET UPDATE	\$5,500	\$5,500	\$5,500
ANNUAL COMPREHENSIVE FINANCIAL REPORT (ACFR)	\$530	\$530	\$530
Total	\$82,916	\$82,916	\$82,916
53151-CONTINUING DISCLOSURE FILING			
ELECTRONIC MUNICIPAL MARKET ACCESS (EMMA) FILING - 8 ISSUES @ \$250	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
Grand Total	\$84,916	\$84,916	\$84,916

DEPT:	Independent Audit		ORG CODE:	10114141	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		Explanation
Accounting/Audit Fees	53030	75,501	76,886	\$ 1,385	Increase per contract
Annual Fixed Asset Update	53800	5,400	5,500	\$ 100	Increased cost of contracted service
TOTALS				\$ 1,485	

Treasury
Account Code #10114142

Narrative:

This account provides funding for costs associated with the investment of Town funds, banking services and the requisite governmental filing forms.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$3,500	\$3,100	\$3,100	\$3,100	-\$400
55000	Purchased Services	\$40	\$40	\$40	\$40	\$0
56000	Supplies & Materials	\$1,000	\$900	\$900	\$900	-\$100
Grand Total		\$4,540	\$4,040	\$4,040	\$4,040	-\$500

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10114142 - TREASURY	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
53600 - BANKING SERVICE FEES	\$1,652	\$3,500	\$3,500	\$660	\$2,400	\$3,100	\$3,100	\$3,100	-\$400
55660 - SUBSCRIPTIONS AND MANUALS	\$29	\$40	\$40	\$17	\$40	\$40	\$40	\$40	\$0
56010 - OFFICE SUPPLIES	\$923	\$1,000	\$1,000	\$205	\$900	\$900	\$900	\$900	-\$100
Grand Total	\$2,604	\$4,540	\$4,540	\$882	\$3,340	\$4,040	\$4,040	\$4,040	-\$500

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114142-TREASURY
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	Department Request	Mayor Recommendation	Town Council Approved
53600-BANKING SERVICE FEES			
ARMORED TRANSPORTATION TO BANK	\$3,100	\$3,100	\$3,100
Total	\$3,100	\$3,100	\$3,100
55660-SUBSCRIPTIONS AND MANUALS			
EXPRESS SERVICE FOR QUARTERLY 941 PROCESSING	\$40	\$40	\$40
Total	\$40	\$40	\$40
56010-OFFICE SUPPLIES			
GOVERNMENT FORMS AND CHECKS	\$900	\$900	\$900
Total	\$900	\$900	\$900
Grand Total	\$4,040	\$4,040	\$4,040

DEPT:	Treasury		ORG CODE:	10114142	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year			Explanation
		FY 2023	FY 2024	Increase (Decrease)	
		Adopted Budget	Proposed Budget		
Banking Service Fees	53600	3,500	3,100	\$ (400)	Adjusted down due to operational need
Office Supplies	56010	1,000	900	\$ (100)	Reduced due to less check processing

Assessment
Account Code # 10114144

Narrative:

Create 2022 Grand List that represents approximately 70% of town annual overall budget. In 2022, two new employees joined the team after retirements. This will require additional mandated educational training throughout the up-coming year. The overall non-wage budget increased by \$2,092 as a result of contracted services. The wage portion increased by \$25,226 reflecting changes in new hires and Professional Union salary increases. A detailed breakout of changes including decreases is provided as an attachment. There were many changes through the State Legislator in 2022 mandating changes in operations, exemptions and costs. The goal for the FY 2023-24 budget is to monitor and control costs in every category of the department budget. Quarterly budget updates by the department will be forwarded to the Finance Director outlining the budget status and updating those changes with a plan to control costs and remain on budget.

Major Objectives:

A goal is only as good as the plan to achieve the stated goal. The 2022 grand list will change as new construction projects come on-line and we capture additional revenue in the form of prorated assessments. One major objective is to digitize assessment files, freeing up space and making it easier to access information from any department computer station. This is a three -year plan, since more than 20 five drawer file cabinets need scanning, identifying and stored by address, name and account number, thereby allowing for more than one method to sort data. Additional attention will be focused on our G.I.S. program by updating photos of each property in town. Arial mapping and photographs will also be enhanced.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$272,662	\$288,413	\$288,413	\$288,413	\$15,751
53000	Professional & Tech. Services	\$1,000	\$600	\$600	\$600	-\$400
54000	Property Services	\$14,600	\$15,100	\$15,100	\$15,100	\$500
55000	Purchased Services	\$5,845	\$7,895	\$7,895	\$7,895	\$2,050
56000	Supplies & Materials	\$4,500	\$4,500	\$4,500	\$4,500	\$0
Grand Total		\$298,607	\$316,508	\$316,508	\$316,508	\$17,901

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10114144 - ASSESSMENT	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$263,309	\$272,462	\$272,462	\$119,674	\$272,462	\$288,413	\$288,413	\$288,413	\$15,951
51020 - OVERTIME WAGES		\$150	\$0	\$0	\$3,727	\$3,727	\$0	\$0	\$0	\$0
51060 - LONGEVITY		\$500	\$200	\$200	\$0	\$0	\$0	\$0	\$0	-\$200
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK		\$11,715	\$0	\$2,502	\$2,502	\$2,502	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$1,060	\$0	\$518	\$518	\$518	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$1,783	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES		\$210	\$1,000	\$1,000	\$140	\$300	\$600	\$600	\$600	-\$400
54324 - SOFTWARE MAINTENANCE		\$13,716	\$14,600	\$14,600	\$13,179	\$13,179	\$15,100	\$15,100	\$15,100	\$500
55410 - LEGAL NOTICES		\$501	\$600	\$600	\$299	\$299	\$600	\$600	\$600	\$0
55500 - PRINTING AND BINDING		\$1,557	\$2,600	\$2,600	\$1,005	\$1,500	\$2,232	\$2,232	\$2,232	-\$368
55650 - CONFERENCE FEES AND MEMBERSHIP		\$479	\$470	\$470	\$238	\$238	\$150	\$150	\$150	-\$320
55660 - SUBSCRIPTIONS AND MANUALS		\$703	\$1,675	\$1,675	\$2,592	\$2,592	\$3,138	\$3,138	\$3,138	\$1,463
55670 - SCHOOLS/SEMINARS		\$450	\$500	\$500	\$450	\$450	\$1,775	\$1,775	\$1,775	\$1,275
56010 - OFFICE SUPPLIES		\$1,276	\$1,700	\$1,700	\$84	\$850	\$1,500	\$1,500	\$1,500	-\$200
56172 - POSTAGE AND DELIVERY		\$2,500	\$2,800	\$2,800	\$2,800	\$2,800	\$3,000	\$3,000	\$3,000	\$200
Grand Total		\$299,908	\$298,607	\$302,627	\$148,208	\$302,417	\$316,508	\$316,508	\$316,508	\$17,901

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114144-ASSESSMENT
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
ASSESSOR	\$114,199	\$114,199	\$114,199
(2) ASSESSMENT TECHNICIAN	\$96,784	\$96,784	\$96,784
DEPUTY ASSESSOR	\$77,430	\$77,430	\$77,430
Total	\$288,413	\$288,413	\$288,413
53800-OTHER FEES			
CONSULTANT, SPECIALIZED REPORTS, HISTORIC DATA AND COMPARISON REPORTS	\$600	\$600	\$600
Total	\$600	\$600	\$600
54324-SOFTWARE MAINTENANCE			
PROVAL ANNUAL FEE INCLUDES MARSHAL & SWIFT COST FEES - GIS MAPPING	\$15,100	\$15,100	\$15,100
Total	\$15,100	\$15,100	\$15,100
55410-LEGAL NOTICES			
INCLUDES BAA AND VETERAN NOTICES	\$600	\$600	\$600
Total	\$600	\$600	\$600
55500-PRINTING AND BINDING			
PRINT & BIND ASSESSOR ABSTRACT BOOKS & PP DECLARATIONS / QDS Vendor	\$2,232	\$2,232	\$2,232
Total	\$2,232	\$2,232	\$2,232
55650-CONFERENCE FEES AND MEMBERSHIP			
CAAO ANNUAL DUES (2)	\$150	\$150	\$150
Total	\$150	\$150	\$150
55660-SUBSCRIPTIONS AND MANUALS			
NADA PRICING MANUALS / JD POWERS	\$2,858	\$2,858	\$2,858
JOURNAL INQUIRER 52 WEEK ANNUAL SUBSCRIPTION	\$280	\$280	\$280
Total	\$3,138	\$3,138	\$3,138
55670-SCHOOLS/SEMINARS			
SEMINARS, WEBINARS / IAAO	\$1,600	\$1,600	\$1,600
MANDATED CLASSES AND RECERT CLASSES			
ANNUAL SPRING & FALL MEETING/CAAO	\$90	\$90	\$90
FALL SYMPOSIUM EDUCATION MEETING	\$85	\$85	\$85
Total	\$1,775	\$1,775	\$1,775
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56172-POSTAGE AND DELIVERY			
ANNUAL ASSESSMENT NOTICES, PERSONAL PROPERTY DECLARATIONS	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
Grand Total	\$316,508	\$316,508	\$316,508

DEPT:	Assessment		ORG CODE:	10114144	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	272,462	288,413	\$ 15,951	Contractual and Wage Adjustment
Longevity	51020	200	-	\$ (200)	Retirement
Other Fees	53800	1,000	600	\$ (400)	Custom reports commercial property
Software Maintenance	54324	14,600	15,100	\$ 500	Pass thru contract software
Printing & Binding	5550	2,600	2,232	\$ (368)	Reduced grand list abstract costs
Conference Fees and Membership	55650	470	150	\$ (320)	Limited time for advanced classes
Subscriptions & Manuals	55660	1,675	3,138	\$ 1,463	Phase in costs from NADA/ JD powers to all towns
Schools/ Seminars	55670	500	1,775	\$ 1,275	Recertification and new employee classes
Office Supplies	56010	1,700	1,500	\$ (200)	Non reval year
Postage and Delivery	56172	2,800	3,000	\$ 200	Estimated postal increases as advertised

Refunds – Tax Adjustment
Account Code #10114145

Narrative:

Taxes from a prior fiscal year that are refunded due to appeals, certificates of corrections, overpayments, and other lawful considerations, are paid through this budget. Refunds from the current fiscal year are accounted for as a reduction of tax revenue and do not affect this account.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$43,479	\$37,684	\$37,684	\$37,684	-\$5,795
Grand Total		\$43,479	\$37,684	\$37,684	\$37,684	-\$5,795

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10114145 - REFUNDS - TAX ADJUSTM	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58200 - TAX REFUNDS		\$616	\$43,479	\$43,479	\$23,670		\$37,684	\$37,684	\$37,684	-\$5,795
Grand Total		\$616	\$43,479	\$43,479	\$23,670		\$37,684	\$37,684	\$37,684	-\$5,795

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114145-REFUNDS - TAX ADJUSTM
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	Department Request	Mayor Recommendation	Town Council Approved
58200-TAX REFUNDS			
PRIOR YEAR TAX REFUNDS 3YR AVG	\$37,684	\$37,684	\$37,684
Total	\$37,684	\$37,684	\$37,684
Grand Total	\$37,684	\$37,684	\$37,684

Collector of Revenue
Account Code # 10114146

Narrative:

The mission of the Collector of Revenue Department is to collect revenue for the Town of Vernon and other authorities as may be assigned. Presently assigned to the department are billing, collection and reconciliation of tax for Real Estate, Personal Property, and Motor Vehicles. Parking ticket fines are collected in the office. Transfer station annual permits and punch cards are issued and fees collected. Bolton Lakes Regional Water Pollution Control Authority payments are calculated, billed, collected and reconciled in the Collector's office. The Assistant Collector of Revenue oversees all collections for Town of Vernon WPCA sewer use bills, delinquent collection enforcement, and reconciliations of usage collections. Delinquent collection enforcement for taxes, Bolton Lakes Regional WPCA and Town of Vernon WPCA may include but are not limited to lien filing, issuing warrants to a State Marshal, Tax Sale, and working with a collection agency to meet or exceed the collection rates to meet budgetary requirements.

Major Objectives:

- Process payments and account maintenance with combined efforts of job knowledge, work skills and automation to complete work as efficiently as possible. Continued education is a critical component for job knowledge as State Statutes for Assessment and Collection of taxes and sewer are revised. Continued education of 50 hours every five years is required to obtain recertification for Connecticut Certified Municipal Collectors.
- As required by Statutes notify residents of delinquent tax bills and sewer use bills; archive such notices as required by State Statute. Notification is the first tool in the effort to encourage payments of delinquent taxes.
- Secure the Towns position to collect delinquent Real Estate and Sewer bills through lien filing on the land records as well as UCC lien filing at a state level for delinquent business Personal Property bills.
- Tax collection enforcement of delinquent Real Estate taxes through tax sale.
- Tax collection enforcement of Personal Property and Motor Vehicle by tax warrant with a State Marshal.

Collector of Revenue
Account Code # 10114146

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$134,282	\$148,769	\$148,769	\$148,769	\$14,487
53000	Professional & Tech. Services	\$19,185	\$19,750	\$19,750	\$19,750	\$565
54000	Property Services	\$1,139	\$650	\$650	\$650	-\$489
55000	Purchased Services	\$3,950	\$4,410	\$4,410	\$4,410	\$460
56000	Supplies & Materials	\$24,050	\$27,700	\$27,700	\$27,700	\$3,650
Grand Total		\$182,606	\$201,279	\$201,279	\$201,279	\$18,673

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10114146 - COLLECTOR OF REVENUE	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$136,124	\$134,132	\$134,132	\$60,076	\$133,283	\$148,619	\$148,619	\$148,619	\$14,487
51020 - OVERTIME WAGES		\$0	\$150	\$150	\$0	\$100	\$150	\$150	\$150	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53010 - CLERICAL FEES		\$11,111	\$7,700	\$7,700	\$9,966	\$12,866	\$7,700	\$7,700	\$7,700	\$0
53040 - DATA PROCESSING FEES		\$10,389	\$11,485	\$11,485	\$713	\$11,370	\$12,050	\$12,050	\$12,050	\$565
54330 - MAINTENANCE OFFICE EQUIPMENT		\$1,160	\$1,139	\$1,139	\$0	\$1,100	\$650	\$650	\$650	-\$489
55320 - COMMUNICATION RENTALS		\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$0
55410 - LEGAL NOTICES		\$968	\$1,100	\$1,100	\$400	\$965	\$1,100	\$1,100	\$1,100	\$0
55500 - PRINTING AND BINDING		\$1,400	\$1,550	\$1,550	\$0	\$1,550	\$1,680	\$1,680	\$1,680	\$130
55650 - CONFERENCE FEES AND MEMBERSHIP		\$315	\$450	\$450	\$250	\$440	\$780	\$780	\$780	\$330
55670 - SCHOOLS/SEMINARS		\$400	\$600	\$600	\$0	\$600	\$600	\$600	\$600	\$0
56010 - OFFICE SUPPLIES		\$1,012	\$1,000	\$1,000	\$244	\$458	\$1,000	\$1,000	\$1,000	\$0
56020 - ENVELOPES		\$1,416	\$1,700	\$1,700	\$176	\$1,700	\$1,700	\$1,700	\$1,700	\$0
56172 - POSTAGE AND DELIVERY		\$21,773	\$21,350	\$21,350	\$4,568	\$21,350	\$25,000	\$25,000	\$25,000	\$3,650
Grand Total		\$187,277	\$182,606	\$183,106	\$77,143	\$186,532	\$201,279	\$201,279	\$201,279	\$18,673

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114146-COLLECTOR OF REVENUE
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
COLLECTOR OF REVENUE	\$100,227	\$100,227	\$100,227
REVENUE CLERK	\$48,392	\$48,392	\$48,392
Total	\$148,619	\$148,619	\$148,619
51020-OVERTIME WAGES			
OVERTIME WAGES	\$150	\$150	\$150
Total	\$150	\$150	\$150
53010-CLERICAL FEES			
TEMPORARY STAFFING	\$7,700	\$7,700	\$7,700
Total	\$7,700	\$7,700	\$7,700
53040-DATA PROCESSING FEES			
PRINT, FOLD AND DELIVERY OF TAX BILLS, DELINQUENT& DEMAND NOTICES	\$12,050	\$12,050	\$12,050
Total	\$12,050	\$12,050	\$12,050
54330-MAINTENANCE OFFICE EQUIPMENT			
CURRENCY SCANNER MAINTENANCE	\$650	\$650	\$650
Total	\$650	\$650	\$650
55320-COMMUNICATION RENTALS			
DMV ANNUAL FEE- ON-LINE ACCESS	\$250	\$250	\$250
Total	\$250	\$250	\$250
55410-LEGAL NOTICES			
JULY & JANUARY TAX NOTICES	\$1,100	\$1,100	\$1,100
Total	\$1,100	\$1,100	\$1,100
55500-PRINTING AND BINDING			
POSTED RATE BOOKS	\$1,680	\$1,680	\$1,680
Total	\$1,680	\$1,680	\$1,680
55650-CONFERENCE FEES AND MEMBERSHIP			
CT TAX COLLECTOR/TOLLAND-WINDHAM TAX COLLECTOR	\$780	\$780	\$780
Total	\$780	\$780	\$780
55670-SCHOOLS/SEMINARS			
CT CERTIFIED TAX COLLECTOR CLASSES (1 EMPLOYEES (2) REQUIRED CLASSES)	\$600	\$600	\$600
Total	\$600	\$600	\$600
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56020-ENVELOPES			
ENVELOPES	\$1,700	\$1,700	\$1,700
Total	\$1,700	\$1,700	\$1,700
56172-POSTAGE AND DELIVERY			

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114146-COLLECTOR OF REVENUE
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	Department Request	Mayor Recommendation	Town Council Approved
MAILING BILLS, NOTICES, RETURNS	\$25,000	\$25,000	\$25,000
Total	\$25,000	\$25,000	\$25,000
Grand Total	\$201,279	\$201,279	\$201,279

DEPT:	Collector of Revenue		ORG CODE:	10114146	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	134,132	148,619	\$ 14,487	Contractual and Wage Adjustment
Data Processing Fees	53040	11,485	12,050	\$ 565	5% increase from vendor QDS
Maintenance Office Equipment	54330	1,139	650	\$ (489)	Current validators are not supported by a maintenance contract. Decrease of \$465. Currency Scanner contract will renew at 1 year with an anticipated increase of 5%.
Printing And Binding	55500	1,550	1,680	\$ 130	5% increase from vendor
Conference Fees And Memberships	55650	450	780	\$ 330	Increased attendance at conferences and seminars due to recent changes in re-certification requirements designated by OPM. In addition to continuing education for the Tax Collector the Assistant Collector will require continuing education to renew certification. Continuing education of 50 hours of approved classes is required for re-certification. Collector recertification date, December 2023; Asst. Collector, December 2024.
Postage And Delivery	56172	21,350	25,000	\$ 3,650	Postage has already increased 7% this year. Last year a transfer in of \$425 was necessary to cover expenditures. Postage has gone up 7 cents this fiscal year, inclusive of the January 22,2023 increase. Current budget supports 40,000 pieces, with a 7cent increase that would be \$2,800, coupled with the \$425 additional required last year to project the necessary budget. Postage rates are subject to further review and increase 6 months from January.
TOTALS				\$ 18,673	

Revaluation
Account Code #10114147

Narrative:

This account utilizes annual funds to pay for upcoming Revaluation. The most recent Revaluation was October 1, 2021.

Major Objectives:

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Grand Total		\$18,000	\$18,000	\$18,000	\$18,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10114147 - REVALUATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58800 - FINANCING - TRANSFER OUT	\$18,000	\$18,000	\$18,000	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0
Grand Total	\$18,000	\$18,000	\$18,000	\$0	\$18,000	\$18,000	\$18,000	\$18,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10114147-REVALUATION
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	Department Request	Mayor Recommendation	Town Council Approved
58800-FINANCING - TRANSFER OUT			
ANNUAL APPROPRIATION TO FUND REVALUATION ACCOUNT	\$18,000	\$18,000	\$18,000
Total	\$18,000	\$18,000	\$18,000
Grand Total	\$18,000	\$18,000	\$18,000

DEPT:	Revaluation		ORG CODE:	10114147	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		Explanation
					No Change

Town Clerk
Account Code # 10115150

Narrative:

The Town Clerk's office is responsible for land records management, which includes processing, maintaining, and preserving records and maps affecting the title to land located in Vernon. It is also responsible for maintaining records of membership of Town boards and commissions, including being the repository for agendas and minutes, acting as agent for service for claims and suits against the Town, and the receiving of trade name (DBA) certificates, liquor permits, and Veteran discharges. The office also processes sporting and dog licenses. The Town Clerk's office coordinates with the Registrar of Voters in regard to conducting and the reporting of results of elections, primaries, and referenda, including the issuance of absentee ballots and certifying petitions. Assistance is afforded the public serving as a communication link between the citizens and their town government, and providing access to information that is essential to their participation in the democratic process. Since we have a hospital, several health care centers and three funeral homes, we are responsible for the maintenance and issuance of vital records comprised of birth, marriage, death, burial and cremation records.

Major Objectives:

- Providing all citizens, a safe environment in which to live and work.
- Ensure that all fiscal resources are managed efficiently and effectively while still developing and supporting programs and services to meet community needs.
- Continue efforts to respond to citizen concerns and enhance communication, as well as properly position the community in regard to emergency management.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$214,540	\$244,773	\$244,773	\$244,773	\$30,233
53000	Professional & Tech. Services	\$550	\$400	\$400	\$400	-\$150
54000	Property Services	\$1,800	\$1,800	\$1,800	\$1,800	\$0
55000	Purchased Services	\$60,200	\$61,050	\$61,050	\$61,050	\$850
56000	Supplies & Materials	\$7,250	\$7,000	\$7,000	\$7,000	-\$250
Grand Total		\$284,340	\$315,023	\$315,023	\$315,023	\$30,683

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10115150 - TOWN CLERK	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$205,937	\$211,290	\$211,290	\$116,214	\$211,290	\$241,523	\$241,523	\$241,523	\$30,233
51020 - OVERTIME WAGES		\$2,470	\$3,000	\$3,000	\$147	\$1,000	\$3,000	\$3,000	\$3,000	\$0
51030 - PART-TIME WAGES		\$3,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51060 - LONGEVITY		\$200	\$250	\$250	\$0	\$250	\$250	\$250	\$250	\$0
53010 - CLERICAL FEES		\$0	\$0	\$0	\$2,262	\$2,262	\$0	\$0	\$0	\$0
53800 - OTHER FEES		\$150	\$550	\$550	\$98	\$98	\$400	\$400	\$400	-\$150
54330 - MAINTENANCE OFFICE EQUIPMENT		\$129	\$300	\$300	\$0	\$223	\$300	\$300	\$300	\$0
54462 - STORAGE FEES		\$1,272	\$1,500	\$1,500	\$0	\$1,300	\$1,500	\$1,500	\$1,500	\$0
55410 - LEGAL NOTICES		\$2,240	\$1,500	\$1,500	\$351	\$1,100	\$1,500	\$1,500	\$1,500	\$0
55500 - PRINTING AND BINDING		\$1,045	\$1,100	\$1,100	\$0	\$1,000	\$900	\$900	\$900	-\$200
55510 - DUPLICATION		\$37,038	\$38,000	\$38,000	\$16,130	\$38,000	\$41,000	\$41,000	\$41,000	\$3,000
55515 - RESTORATION OF RECORDS		\$5,536	\$6,000	\$6,000	\$22	\$6,000	\$6,000	\$6,000	\$6,000	\$0
55516 - GRANT-HIST DOC PRESERVATION		\$7,500	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$7,500	\$7,500	\$0
55520 - MAPS		\$221	\$500	\$500	\$280	\$450	\$450	\$450	\$450	-\$50
55650 - CONFERENCE FEES AND MEMBERSHIP		\$2,203	\$2,500	\$2,500	\$1,106	\$1,900	\$2,500	\$2,500	\$2,500	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$82	\$100	\$100	\$97	\$97	\$100	\$100	\$100	\$0
55670 - SCHOOLS/SEMINARS		\$571	\$3,000	\$3,000	\$161	\$1,100	\$1,100	\$1,100	\$1,100	-\$1,900
56010 - OFFICE SUPPLIES		\$1,703	\$1,750	\$1,750	\$153	\$1,500	\$1,500	\$1,500	\$1,500	-\$250
56030 - STATIONERY AND PAPER		\$500	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10115150 - TOWN CLERK	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56172 - POSTAGE AND DELIVERY	\$2,500	\$5,000	\$5,000	\$2,500	\$2,500	\$5,000	\$5,000	\$5,000	\$0
Grand Total	\$274,954	\$284,340	\$284,340	\$139,519	\$278,070	\$315,023	\$315,023	\$315,023	\$30,683

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10115150-TOWN CLERK
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
(2) ASSISTANT TOWN CLERK	\$106,780	\$106,780	\$106,780
TOWN CLERK	\$79,532	\$79,532	\$79,532
ASSISTANT TOWN CLERK	\$55,211	\$55,211	\$55,211
Total	\$241,523	\$241,523	\$241,523
51020-OVERTIME WAGES			
OVERTIME WAGES	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
51060-LONGEVITY			
TOWN CLERK	\$250	\$250	\$250
Total	\$250	\$250	\$250
53800-OTHER FEES			
VITAL RECORDS OTHER TOWNS/OTHER FEES/ NOTARY FEES	\$400	\$400	\$400
Total	\$400	\$400	\$400
54330-MAINTENANCE OFFICE EQUIPMENT			
ANNUAL MAINT. VITAL STAMP	\$300	\$300	\$300
Total	\$300	\$300	\$300
54462-STORAGE FEES			
FILM STORAGE, VITAL AND LAND RECORDS	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55410-LEGAL NOTICES			
LEGAL NOTICES	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55500-PRINTING AND BINDING			
VITAL BINDERS, ARCHIVE SLEEVES	\$900	\$900	\$900
Total	\$900	\$900	\$900
55510-DUPPLICATION			
LAND RECORD SYSTEM SCANNING, PRINTING, FILM, CD'S	\$41,000	\$41,000	\$41,000
Total	\$41,000	\$41,000	\$41,000
55515-RESTORATION OF RECORDS			
RESTORATION OF RECORDS	\$6,000	\$6,000	\$6,000
Total	\$6,000	\$6,000	\$6,000
55516-GRANT-HIST DOC PRESERVATION			
GRANT EXPENSE - OFFSET BY REVENUE	\$7,500	\$7,500	\$7,500
Total	\$7,500	\$7,500	\$7,500
55520-MAPS			
FILMING, SCANNING, CDS OF ALL MAPS FILED IN TC OFFICE	\$450	\$450	\$450
Total	\$450	\$450	\$450
55650-CONFERENCE FEES AND MEMBERSHIP			

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10115150-TOWN CLERK
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	Department Request	Mayor Recommendation	Town Council Approved
CT TOWN CLERK ASSOCIATION - 2	\$2,500	\$2,500	\$2,500
CONFERENCES - IIMC CONFERENCE			
MEMBERSHIP FOR IIMC - TOLLAND COUNTY CLERK ASSOCIATION			
Total	\$2,500	\$2,500	\$2,500
55660-SUBSCRIPTIONS AND MANUALS			
JOURNAL INQUIRER (SPLIT W/TOWN COUNCIL)	\$100	\$100	\$100
Total	\$100	\$100	\$100
55670-SCHOOLS/SEMINARS			
TOWN CLERK CERTIFICATION AND CONTINUING EDUCATION	\$1,100	\$1,100	\$1,100
Total	\$1,100	\$1,100	\$1,100
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56030-STATIONERY AND PAPER			
ARCHIVAL PAPER - VITALS, LAND RECORDS AND MILITARY DISCHARGES	\$500	\$500	\$500
Total	\$500	\$500	\$500
56172-POSTAGE AND DELIVERY			
POSTAGE & DELIVERY	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
Grand Total	\$315,023	\$315,023	\$315,023

DEPT:	Town Clerk		ORG CODE:	10115150	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	211,290	241,523	30,233	Contractual and Wage Adjustments
Other Fees	53800	550	400	\$ (150)	Less attested vitals -new State electronic system
Printing and Binding	55500	1,100	900	\$ (200)	Some remaining stock on hand
Duplication	55510	38,000	41,000	\$ 3,000	New land record vendor-now pay for binders and paper
Maps	55520	500	450	\$ (50)	Possible decline in filing due to economy
Schools/Seminars	55670	3,000	1,100	\$ (1,900)	1 Asst Town Clerk - certification class
Office Supplies	56010	1,750	1,500	\$ (250)	Some remaining stock on hand
		</			

Board of Assessment Appeals
Account Code #10116155

Narrative:

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

Major Objectives:

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$2,400	\$2,400	\$2,400	\$2,400	\$0
55000	Purchased Services	\$100	\$100	\$100	\$100	\$0
Grand Total		\$2,500	\$2,500	\$2,500	\$2,500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10116155 - BOARD OF ASSESSMENT APPEALS	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
53800 - OTHER FEES		\$2,400	\$2,400	\$2,400	\$0	\$873	\$2,400	\$2,400	\$2,400	\$0
55410 - LEGAL NOTICES		\$0	\$100	\$100	\$0	\$0	\$100	\$100	\$100	\$0
Grand Total		\$2,400	\$2,500	\$2,500	\$0	\$873	\$2,500	\$2,500	\$2,500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10116155-BOARD OF ASSESSMENT A
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	Department Request	Mayor Recommendation	Town Council Approved
53800-OTHER FEES			
BAA HEARINGS (STIPEND) - 4 MEMBERS	\$2,400	\$2,400	\$2,400
Total	\$2,400	\$2,400	\$2,400
55410-LEGAL NOTICES			
ADVERTISEMENT OF HEARINGS	\$100	\$100	\$100
Total	\$100	\$100	\$100
Grand Total	\$2,500	\$2,500	\$2,500

DEPT:	Board of Assessment Appeals		ORG CODE:	10116155	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		Explanation
					No Change

**Greater Hartford Transit
Account Code #10116158**

Narrative:

The Town is requested to make a voluntary contribution of \$5,438.70 to the Transit District. Vernon is authorized to appoint two Directors for their Board.

Major Objectives:

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$5,136	\$5,439	\$5,439	\$5,439	\$303
Grand Total		\$5,136	\$5,439	\$5,439	\$5,439	\$303



January 5, 2023

Michael J. Purcaro
Town of Vernon, Town Administrator
14 Park Place
Vernon, CT 06066

Re: Member Town Dues-Fiscal Year 2024

Dear Mr. Purcaro:

As your municipality begins its budget preparation process for the upcoming Fiscal Year, this correspondence is intended to identify the dollar amount of dues that will be requested by the Greater Hartford Transit District.

The expected request for your specific member town contribution for Fiscal Year 2024 will be in the amount of \$5,438.70. This figure reflects your municipality's population as determined by the 2020 Census at \$0.18 per capita.

An invoice will be forwarded for this amount in July 2024.

Should you have any questions regarding this information, please do not hesitate to contact me at (860) 380-2025.

Best Regards,

A handwritten signature in dark ink, appearing to read "Vicki L. Shotland", written in a cursive style.

Vicki L. Shotland
Executive Director

Cc: Nhan Vo-Le, Chief Financial Officer
GHTD-Board of Directors:
Alan Lubin

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10116158 - GREATER HTFD TRANSIT	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES	\$4,669	\$5,136	\$5,136	\$5,137	\$5,136	\$5,439	\$5,439	\$5,439	\$303
Grand Total	\$4,669	\$5,136	\$5,136	\$5,137	\$5,136	\$5,439	\$5,439	\$5,439	\$303

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10116158-GREATER HTFD TRANSIT
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	Department Request	Mayor Recommendation	Town Council Approved
58700-GRANTS - HUMAN SERVICES			
PER REQUEST DATED 1/5/2023	\$5,439	\$5,439	\$5,439
Total	\$5,439	\$5,439	\$5,439
Grand Total	\$5,439	\$5,439	\$5,439

DEPT:	Greater Hartford Transit		ORG CODE:	10116158	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		Explanation
Grants - Human Services	58700	5,136	5,439	\$ 303	Increase reflects municipality's population determined by 2020 Census at \$0.18 per Capita.

Data Processing
Account Code #10117160

Narrative: Our Mission is to provide the highest quality of Technology services throughout the Town in the most cost-effective manner. The Information Technology & Communications Department provides support for all Buildings which includes the Vernon Public Schools, all Town Buildings and Public Safety. We work diligently with vendors, state and federal agencies to get the best possible cost efficiencies and leverage the economies of scale between the Town and Board of Education. The department serves as a critical strategic resource and drives innovation. Our goals are to provide leadership and promote and facilitate the effective integration of technology while providing a secure scalable infrastructure for everyone. **FY23 project highlights:** We replaced the Town and BOE WIFI network improving security, performance, and reliability; our Firewalls were end of life and replaced with the latest technology enhancing our security. We completed the fiber ring to Animal Control, upgraded GIS, and provided Cybersecurity Training and a Phishing Exercise to each employee. The secondary WPCA fiber ring is complete with several additional switches which supports the plant upgrade. Projects in process include the upgrade of the Email Secure Gateway, Network Segmentation, and continuation of the Infrastructure build-out for the WPCA cameras and door controllers. Our ERP Financial system security upgrade will be completed over the next couple of months. The Town Clerk's Office will be transitioning to a new comprehensive office/land record system and a project with Planning, Engineering and Building Department to digitize all their records is underway. Security related projects are a main priority as we continue to enhance our cybersecurity footprint and security awareness initiatives along with customer service.

Major Objectives:

- Completion of the infrastructure/network build-out for the WPCA plant based on construction progress. This includes camera systems, door controllers and segmentation of the network for security.
- Completion of the Citizen's Block infrastructure/network build-out based on the construction progress.
- Upgrade the Town's network core switches and associated UPS which is part of the overall Data Processing Center budget, shared services.
- Segment the network and divide the Town departments into their own subnet to strengthen our security and control.
- Replace computer equipment as scheduled per the 5-Year Plan.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
54000	Property Services	\$100,300	\$103,277	\$103,277	\$103,277	\$2,977
55000	Purchased Services	\$50,900	\$76,000	\$76,000	\$76,000	\$25,100
57000	Capital Outlay	\$50,200	\$57,019	\$57,019	\$57,019	\$6,819
58000	Other/ Sundry	\$1,202,830	\$1,230,949	\$1,230,949	\$1,230,949	\$28,119
Grand Total		\$1,404,230	\$1,467,245	\$1,467,245	\$1,467,245	\$63,015

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10117160 - DATA PROCESSING	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
54324 - SOFTWARE MAINTENANCE		\$93,001	\$96,050	\$96,050	\$88,811	\$94,000	\$95,675	\$95,675	\$95,675	-\$375
54330 - MAINTENANCE OFFICE EQUIPMENT		\$1,584	\$1,750	\$1,750	\$0	\$1,744	\$2,602	\$2,602	\$2,602	\$852
54482 - COMPUTER RENTALS		\$2,070	\$2,500	\$2,500	\$2,230	\$2,230	\$5,000	\$5,000	\$5,000	\$2,500
55310 - TELEPHONE		\$18,336	\$21,000	\$21,000	\$8,149	\$17,500	\$19,000	\$19,000	\$19,000	-\$2,000
55330 - COMMUNICATIONS		\$24,171	\$24,900	\$24,900	\$11,745	\$24,500	\$54,000	\$54,000	\$54,000	\$29,100
55674 - TRAINING		\$5,000	\$5,000	\$5,000	\$798	\$2,000	\$3,000	\$3,000	\$3,000	-\$2,000
57710 - COMPUTER HARDWARE		\$40,276	\$46,700	\$46,700	\$29,595	\$46,700	\$53,519	\$53,519	\$53,519	\$6,819
57720 - COMPUTER SOFTWARE		\$3,188	\$3,500	\$3,500	\$493	\$3,500	\$3,500	\$3,500	\$3,500	\$0
57874 - SECURITY SYSTEMS		\$45,537	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58800 - FINANCING - TRANSFER OUT		\$1,065,489	\$1,202,830	\$1,202,830	\$0	\$1,202,830	\$1,230,949	\$1,230,949	\$1,230,949	\$28,119
Grand Total		\$1,298,651	\$1,404,230	\$1,404,230	\$141,821	\$1,395,004	\$1,467,245	\$1,467,245	\$1,467,245	\$63,015

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10117160-DATA PROCESSING
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	Department Request	Mayor Recommendation	Town Council Approved
54324-SOFTWARE MAINTENANCE			
MICROSOFT ENTERPRISE LICENSING - OFFICE & WINDOWS - TOWN AND LIBRARY	\$58,000	\$58,000	\$58,000
QUALITY DATA SERVICE (QDS) - TAX COLLECTOR/ASSESSOR REVENUE COLLECTION SYSTEM	\$27,600	\$27,600	\$27,600
VOLUNTEER HOURS, ETC.	\$2,400	\$2,400	\$2,400
SENIOR CENTER FIREWALL	\$2,000	\$2,000	\$2,000
FIREWALL ANNUAL RENEWAL - CEMETERY, FIREHOUSE 341, YOUTH SERVICES	\$1,900	\$1,900	\$1,900
CHARITY TRACKER FOR SOCIAL SERVICES	\$1,400	\$1,400	\$1,400
CARLSON CIVIL SUITE SOFTWARE FOR ENGINEERING	\$1,200	\$1,200	\$1,200
YOUTH SERVICES SOFTWARE	\$700	\$700	\$700
SENIOR CENTER - ANNUAL MAINTENANCE RENEWAL FOR WI-FI	\$475	\$475	\$475
Total	\$95,675	\$95,675	\$95,675
54330-MAINTENANCE OFFICE EQUIPMENT			
PLOTTER MAINTENANCE - (SAVIN 6700) (BUILDING, ENGINEERING)	\$1,040	\$1,040	\$1,040
FORMAX MACHINE - FINANCE CHECK PRINTER	\$832	\$832	\$832
FORMAX MACHINE - COLLECTOR OF REVENUE FOLDER/INSERTER	\$730	\$730	\$730
Total	\$2,602	\$2,602	\$2,602
54482-COMPUTER RENTALS			
VOTER OF REGISTRARS (PRIMARY, GENERAL ELECTIONS) 20 PCs	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
55310-TELEPHONE			
COMCAST INTERNET CONNECTION SENIOR CENTER, FIRE STATION 341, CEMETERY, YOUTH SERVICES, ANIMAL CONTROL, TEEN CENTER, POLICE, POLICE-2, EMS, TOWN CLERK (KOFIL) DPW AND ANNEX	\$19,000	\$19,000	\$19,000
Total	\$19,000	\$19,000	\$19,000
55330-COMMUNICATIONS			
VERIZON WIRELESS TOWN WIDE SMARTPHONES/ACCESSORIES/REPLACEMENTS/ TABLET DATA PLANS	\$54,000	\$54,000	\$54,000
Total	\$54,000	\$54,000	\$54,000
55674-TRAINING			
TRAINING FOR TOWN EMPLOYEES - MICROSOFT OFFICE	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
57710-COMPUTER HARDWARE			
DESKTOPS: ADMINISTRATION 1, ASSESOR KIOSKS 2, BUILDING / FIRE MARSHAL 2,	\$32,700	\$32,700	\$32,700
FIRE DEPARTMENT - REPLACEMENT OF COMPUTERS AND LAPTOPS	\$16,819	\$16,819	\$16,819
MISC. MOUSE, HARD DRIVES, KEY BOARDS, PRINTER PARTS, POWER SUPPLIES	\$4,000	\$4,000	\$4,000
Total	\$53,519	\$53,519	\$53,519
57720-COMPUTER SOFTWARE			

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10117160-DATA PROCESSING
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	Department Request	Mayor Recommendation	Town Council Approved
ADOBE UPGRADES AND OTHER SOFTWARE	\$3,500	\$3,500	\$3,500
Total	\$3,500	\$3,500	\$3,500
58800-FINANCING - TRANSFER OUT			
TOWN'S SHARE OF DP CENTER BUDGET	\$1,230,949	\$1,230,949	\$1,230,949
Total	\$1,230,949	\$1,230,949	\$1,230,949
Grand Total	\$1,467,245	\$1,467,245	\$1,467,245

DEPT:	Data Processing		ORG CODE:	10117160	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Software Maintenance	54324	96,050	95,675	\$ (375)	Reduction Per Youth Services
Maintenance Office Equipment	54330	1,750	2,602	\$ 852	New Service Contract: Tax Office Inserter; Price Increases
Computer Rentals	54482	2,500	5,000	\$ 2,500	Municipal Election & Possible Presidential Primary
Telephone/Data Lines/Cellphone	55310	21,000	19,000	\$ (2,000)	Reduction in Comcast Circuits
Communications	55330	24,900	54,000	\$ 29,100	Town Wide - Verizon Wireless and Accessories
Training	55674	5,000	3,000	\$ (2,000)	In-person are Now Virtual; Cost is Less
Computer Hardware	57710	46,700	53,519	\$ 6,819	Increase due to Fire Department Refresh
Transfer Out	58800	1,202,830	1,230,949	\$ 28,119	Per Finance
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Planning Department
Account Code # 10150170

Narrative:

The Planning Department provides responsive, efficient, and transparent land use expertise to the citizens, property owners, businesses, developers and public officials in Vernon, performing its duties and responsibilities in accordance with State Statutes, the Vernon Code of Ordinances and Zoning Regulations in a uniform and consistent manner. The Department implements strategies for the Town's future growth and revitalization, with an adherence to its historic resources, based on the town's Plan of Conservation and Development. The Department guides and advises six land use commissions and works in conjunction with other land use departments, organizations, and the public to assist with appropriate site development and to advise on land use policies.

Major Objectives:

- Consider re-writing the Zoning Regulations to foster efficiency, consistency, and clarity for citizens/ stakeholders.
- Transition of additional duties with the introduction of the new Planning Specialist position.
- Provide administrative and professional planning staff services to the Planning & Zoning Commission, Inland Wetlands Commission, Open Space Task Force, Local Historic Properties Commission, Zoning Board of Appeals and the Conservation Commission.
- Coordinate the mandated training of Land Use Commissions as required under PA 21-29.
- To work closely with other Departments such as Economic Development, Engineering, Building & Zoning Enforcement, Fire Marshal, WPCA, etc. in regards to site development; provide pre-development assistance to property owners and developers; and respond to request for information.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$155,506	\$184,880	\$184,880	\$184,880	\$29,374
53000	Professional & Tech. Services	\$10,000	\$10,000	\$10,000	\$10,000	\$0
55000	Purchased Services	\$18,339	\$13,165	\$13,165	\$13,165	-\$5,174
56000	Supplies & Materials	\$850	\$850	\$850	\$850	\$0
57000	Capital Outlay	\$10,600	\$400	\$400	\$400	-\$10,200
58000	Other/ Sundry	\$2,100	\$2,600	\$2,600	\$2,600	\$500
Grand Total		\$197,395	\$211,895	\$211,895	\$211,895	\$14,500

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10150170 - TOWN PLANNER	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$100,670	\$155,406	\$155,406	\$72,042	\$155,406	\$183,680	\$183,680	\$183,680	\$28,274
51020 - OVERTIME WAGES		\$0	\$0	\$0	\$914	\$914	\$1,000	\$1,000	\$1,000	\$1,000
51030 - PART-TIME WAGES		\$319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51060 - LONGEVITY		\$5,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$100	\$100	\$100	\$200	\$200	\$200	\$200	\$200	\$100
53338 - PROF & TECH SERVICES		\$10,920	\$5,000	\$5,000	\$0	\$2,500	\$5,000	\$5,000	\$5,000	\$0
53800 - OTHER FEES		\$6,657	\$5,000	\$5,000	\$250	\$5,000	\$5,000	\$5,000	\$5,000	\$0
55410 - LEGAL NOTICES		\$5,421	\$9,000	\$9,000	\$1,960	\$5,500	\$5,000	\$5,000	\$5,000	-\$4,000
55500 - PRINTING AND BINDING		\$2,601	\$500	\$500	\$305	\$500	\$400	\$400	\$400	-\$100
55650 - CONFERENCE FEES AND MEMBERSHIP		\$8,659	\$7,174	\$7,174	\$5,310	\$6,000	\$5,100	\$5,100	\$5,100	-\$2,074
55660 - SUBSCRIPTIONS AND MANUALS		\$173	\$165	\$165	\$27	\$165	\$165	\$165	\$165	\$0
55670 - SCHOOLS/SEMINARS		\$5,000	\$1,500	\$1,500	\$835	\$1,500	\$2,500	\$2,500	\$2,500	\$1,000
56010 - OFFICE SUPPLIES		\$150	\$850	\$850	\$365	\$850	\$850	\$850	\$850	\$0
57150 - LAND ACQUISITION		\$394	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	-\$10,000
57829 - OTHER OFFIC EQUIP & MACHINERY		\$10,000	\$600	\$600	\$220	\$600	\$400	\$400	\$400	-\$200
58260 - CONSERVATION FEE REFUND		\$2,436	\$2,100	\$2,100	\$348	\$2,100	\$2,600	\$2,600	\$2,600	\$500
Grand Total		\$159,370	\$197,395	\$197,395	\$82,776	\$181,235	\$211,895	\$211,895	\$211,895	\$14,500

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10150170-TOWN PLANNER
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
TOWN PLANNER	\$110,524	\$110,524	\$110,524
PLANNING SPECIALIST	\$73,156	\$73,156	\$73,156
Total	\$183,680	\$183,680	\$183,680
51020-OVERTIME WAGES			
OVERTIME WAGES	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOTS-CONTRACTUAL; TOWN PLANNER & PLANNING SPECIALIST (UNION)	\$200	\$200	\$200
Total	\$200	\$200	\$200
53338-OTHER PROF & TECH SERVICES N/P			
STUDIES, PLANS, EXPERT, LEGAL AND OTHER PROFESSIONAL SERVICES	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
53800-OTHER FEES			
MUNICODE FEES - ONLINE HOSTING REGULATION UPDATES	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
55410-LEGAL NOTICES			
LEGAL NOTICES FOR PZC/IWC	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
55500-PRINTING AND BINDING			
POCD, ZONING ORDINANCE, AFFORDABLE HOUSING AND OTHER MATERIALS	\$400	\$400	\$400
Total	\$400	\$400	\$400
55650-CONFERENCE FEES AND MEMBERSHIP			
NORTH CENTRAL CONSERVATION DISTRICT	\$2,500	\$2,500	\$2,500
PROFESSIONAL CONFERENCES	\$1,000	\$1,000	\$1,000
TOWN PLANNER MEMERSHIPS AND DUES (APA, CT-APA,AICP)	\$1,000	\$1,000	\$1,000
PLANNING SPECIALIST MEMBERSHIP AND DUES	\$400	\$400	\$400
CT CONSERVATION & INLAND WETLAND COMMISSION, ANNUAL IWC CONFERENCE	\$200	\$200	\$200
Total	\$5,100	\$5,100	\$5,100
55660-SUBSCRIPTIONS AND MANUALS			
JOURNAL INQUIRER	\$165	\$165	\$165
Total	\$165	\$165	\$165
55670-SCHOOLS/SEMINARS			
STATE MANDATED - TRAINING-COMMISSIONERS/STAFF-THRU WETLAND/LAND USE ASSOC., ETC.	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$850	\$850	\$850
Total	\$850	\$850	\$850

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10150170-TOWN PLANNER
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	Department Request	Mayor Recommendation	Town Council Approved
57829-OTHER OFFIC EQUIP & MACHINERY			
PLOTTER & OTHER PRODUCTION EQUIPMENT	\$400	\$400	\$400
Total	\$400	\$400	\$400
58260-CONSERVATION FEE REFUND			
CONSERVATION FEE REFUND \$60 PER APPLICATION PAID TO STATE (OFFSET BY REVENUE LINE ITEM)	\$2,600	\$2,600	\$2,600
Total	\$2,600	\$2,600	\$2,600
Grand Total	\$211,895	\$211,895	\$211,895

DEPT:	Town Planner		ORG CODE:	10150170	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	155,406	\$183,680	\$28,274	Contractual and Wage Adjustment
Overtime Wages	51020	0	\$1,000	\$1,000	Planning Specialist requires attendance at night meetings
Clothing/ Uniform Allowance	51073	100	\$200	\$100	Boot required for both the Planner & Planning Specialist
Legal Notices	55410	9,000	\$5,000	(\$4,000)	Reduction is in response to an anticipated change in state statute that would require not as many legal notices to be published
Printing & Binding	55500	500	\$400	(\$100)	Reduction reflects our anticipated need for the upcoming fiscal year
Conference Fees & memberships	55650	7,174	\$5,100	(\$2,074)	CAZEO & AICP have increased. CAZEO certification is now required by the state.
Schools & Seminars	55670	1,500	\$2,500	\$1,000	Per mandatory state training for PZC & ZBA, this item
Land Acquisition	57150	10,000	\$0	(\$10,000)	Reduced as a result of current balance in account
Other Office Equipment & Machinery	57829	600	\$400	(\$200)	Moved to Engineering 56040
Conservation Fee Fund	58260	2,100	\$2,600	\$500	Predicting more applications (increasingly gone up since 2019)
TOTALS				\$14,500	

Community & Economic Development
Account Code # 10151171

Narrative:

The Economic Development Coordinator: Plans, organizes, and administers economic development efforts to strengthen the tax base, improve employment, and stimulate business activity; Provides continuing technical assistance to boards, commissions, developers and businesses; Provides consultation to assist in the retention and expansion of existing businesses; Administers commercial and industrial development projects; and Seeks out new community-compatible businesses, projects, and events.

Major Objectives:

- Business development and recruitment- This includes renovating the towns dated commercial structures including former mill buildings, strengthening the towns retail corridors, and identifying developable land and working with the property owners to find appropriate end users.
- Business Retention & Expansion (BR&E)- Strengthen existing business relationships and continue to build new ones; Serve as the towns business ombudsman; Identify existing and potential regulatory obstacles and work towards mitigating them.
- Project Oversight- Work towards closing out existing remediation and redevelopment projects. Assist community organizations in activities that support and attract compatible businesses. Identify future needs and then prepare for those needs.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$118,971	\$137,976	\$137,976	\$137,976	\$19,005
55000	Purchased Services	\$12,000	\$11,600	\$11,600	\$11,600	-\$400
Grand Total		\$130,971	\$149,576	\$149,576	\$149,576	\$18,605

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10151171 - COMMUNITY & ECONOMIC	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$119,411	\$118,971	\$118,971	\$65,829	\$118,971	\$137,976	\$137,976	\$137,976	\$19,005
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$1,782	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55400 - ADVERTISING		\$26	\$4,500	\$4,500	\$1,135	\$4,000	\$4,000	\$4,000	\$4,000	-\$500
55650 - CONFERENCE FEES AND MEMBERSHIP		\$1,823	\$2,000	\$2,000	\$580	\$2,000	\$2,000	\$2,000	\$2,000	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$5,179	\$5,500	\$5,500	\$825	\$5,500	\$5,600	\$5,600	\$5,600	\$100
Grand Total		\$128,220	\$130,971	\$131,471	\$68,869	\$130,971	\$149,576	\$149,576	\$149,576	\$18,605

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10151171-COMMUNITY & ECONOMIC
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
ECONOMIC DEVELOPMENT COORDINATOR	\$137,976	\$137,976	\$137,976
Total	\$137,976	\$137,976	\$137,976
55400-ADVERTISING			
MARKETING - RETENTION, EXPANSION, RECRUITMENT	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
55650-CONFERENCE FEES AND MEMBERSHIP			
PROFESSIONAL CONFERENCES	\$700	\$700	\$700
TOLLAND COUNTY CHAMBER OF COMMERCE	\$525	\$525	\$525
ROCKVILLE DOWNTOWN ASSOCIATION	\$350	\$350	\$350
CT ECONOMIC DEVELOPMENT ASSOCIATION	\$125	\$125	\$125
INTERNATIONAL COUNCIL OF SHOPPING CENTERS	\$100	\$100	\$100
INTERNATIONAL ECONOMIC DEVELOPMENT ASSOCIATION	\$100	\$100	\$100
NORTHEAST ECONOMIC DEVELOPMENT ASSOCIATION	\$100	\$100	\$100
Total	\$2,000	\$2,000	\$2,000
55660-SUBSCRIPTIONS AND MANUALS			
CO-STAR - COMMERCIAL REAL ESTATE INFORMATION AND ANALYTICS PROVIDER	\$5,000	\$5,000	\$5,000
ADVANCE CT SITE FINDER (FORMERLY CERC)	\$600	\$600	\$600
Total	\$5,600	\$5,600	\$5,600
Grand Total	\$149,576	\$149,576	\$149,576

DEPT:	Community & Economic Dev		ORG CODE:	10151171	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	118,971	137,976	\$ 19,005	Contractual and Wage Adjustment
Advertising	55400	4,500	4,000	\$ (500)	Cut Buy Local Tax Bill Mailer
Subscriptions and Manuals	55660	5,500	5,600	\$ 100	Rate increase for Co-Star (Commercial Real Estate Information and Analytics Provider)