

**Police Department**  
**Account Code #10230180**

**Narrative:**

The police department is responsible for enforcement of criminal and traffic laws, protection of life and property, investigation of all crimes and collaboration with other law enforcement agencies and other town departments with the overall goal of improving our resident's quality of life. The police department utilizes the zero-based budget program to develop and implement a budget that meets operational needs as well as providing taxpayers a fiscally responsible budget. In 2022 the department completed a multi-year capital improvement project to replace mobile and portable radios that had reached the end of their useful life. We continue our program of planned purchasing of computer technology, cruisers and other equipment to keep our infrastructure sound. The department hired its first accreditation manager to work towards state accreditation.

**Major Objectives:**

- Attain Tier 1 state accreditation from the Connecticut Police Officers Standards and Training Council (POSTC).
- Purchase and deploy new body worn cameras and dashboard mounted cameras to comply with PA 20-1 (The Police Accountability Act)
- Continue the department's ongoing efforts to recruit qualified candidates for officer and dispatcher with the emphasis of seeking minority candidates to better reflect the makeup of our community.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$5,913,447	\$5,910,365	\$5,910,365	\$5,910,365	-\$3,082
52000	Employee Benefits	\$8,000	\$5,000	\$5,000	\$5,000	-\$3,000
53000	Professional & Tech. Services	\$42,190	\$43,690	\$43,690	\$43,690	\$1,500
54000	Property Services	\$92,573	\$83,661	\$83,661	\$83,661	-\$8,912
55000	Purchased Services	\$90,452	\$80,703	\$80,703	\$80,703	-\$9,749
56000	Supplies & Materials	\$211,367	\$234,202	\$234,202	\$225,658	\$14,291
57000	Capital Outlay	\$39,717	\$24,171	\$24,171	\$24,171	-\$15,546
58000	Other/ Sundry	\$2,000	\$2,000	\$2,000	\$2,000	\$0
<b>Grand Total</b>		<b>\$6,399,746</b>	<b>\$6,383,792</b>	<b>\$6,383,792</b>	<b>\$6,375,248</b>	<b>-\$24,498</b>

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

Department and Code		10230180 - POLICE	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		\$4,564,468	\$5,088,967	\$5,088,967	\$2,266,741	\$4,633,481	\$5,113,310	\$5,113,310	\$5,113,310	\$24,343
51020 - OVERTIME WAGES		\$611,584	\$525,000	\$525,000	\$325,512	\$655,000	\$525,000	\$525,000	\$525,000	\$0
51030 - PART-TIME WAGES		\$486	\$26,000	\$26,000	\$0	\$0	\$0	\$0	\$0	-\$26,000
51040 - HOLIDAY PAY		\$239,740	\$262,430	\$262,430	\$80,477	\$221,015	\$262,430	\$262,430	\$262,430	\$0
51050 - SPECIAL SERVICES PAY		\$262,735	\$0	\$0	\$138,311	\$138,311	\$0	\$0	\$0	\$0
51060 - LONGEVITY		\$8,725	\$10,175	\$10,175	\$3,775	\$10,175	\$8,825	\$8,825	\$8,825	-\$1,350
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$600	\$800	\$800	\$600	\$800	\$800	\$800	\$800	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK		\$345,245	\$0	\$0	\$118,437	\$118,437	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$69,418	\$0	\$0	\$16,920	\$16,920	\$0	\$0	\$0	\$0
51090 - MATRONS PAY		\$0	\$75	\$75	\$0	\$0	\$0	\$0	\$0	-\$75
52197 - CIVIL AND CRIMINAL LIABILITY		\$2,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
52320 - EDUCATIONAL ALLOWANCES		\$1,000	\$8,000	\$8,000	\$1,000	\$1,000	\$5,000	\$5,000	\$5,000	-\$3,000
53040 - DATA PROCESSING FEES		\$1,000	\$1,200	\$1,200	\$444	\$955	\$1,200	\$1,200	\$1,200	\$0
53220 - MEDICAL FEES		\$9,765	\$16,790	\$16,790	\$5,263	\$9,800	\$16,790	\$16,790	\$16,790	\$0
53240 - VETERINARY FEES		\$18,044	\$1,500	\$1,500	\$4,539	\$5,500	\$2,000	\$2,000	\$2,000	\$500
53800 - OTHER FEES		\$23,787	\$22,700	\$22,700	\$15,998	\$22,500	\$23,700	\$23,700	\$23,700	\$1,000
54310 - REPAIR MOTOR VEHICLES		\$475	\$2,500	\$2,500	\$0	\$0	\$0	\$0	\$0	-\$2,500
54320 - REPAIR MACHINERY AND EQUIPMENT		\$34,906	\$39,200	\$39,200	\$22,880	\$32,000	\$39,657	\$39,657	\$39,657	\$457

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

Deptartment and Code		10230180 - POLICE	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
54450 - RENTAL OF EQUIPMENT		\$491	\$800	\$800	\$320	\$640	\$640	\$640	\$640	-\$160
54480 - COMPUTER MAINT/USER SERVICE		\$43,032	\$50,073	\$50,073	\$38,894	\$44,974	\$43,364	\$43,364	\$43,364	-\$6,709
55030 - MEAL ALLOWANCE		\$5,933	\$6,000	\$6,000	\$1,977	\$5,500	\$6,000	\$6,000	\$6,000	\$0
55310 - TELEPHONE		\$6,107	\$6,750	\$6,750	\$2,881	\$6,245	\$0	\$0	\$0	-\$6,750
55320 - COMMUNICATION RENTALS		\$10,267	\$10,562	\$10,562	\$10,560	\$10,560	\$10,863	\$10,863	\$10,863	\$301
55420 - PUBLIC RELATIONS		\$1,690	\$2,500	\$2,500	\$796	\$2,500	\$2,500	\$2,500	\$2,500	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP		\$4,434	\$5,000	\$5,000	\$3,101	\$4,000	\$5,000	\$5,000	\$5,000	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$1,679	\$2,250	\$2,250	\$197	\$1,697	\$2,250	\$2,250	\$2,250	\$0
55674 - TRAINING		\$28,752	\$37,750	\$37,750	\$30,673	\$37,500	\$37,750	\$37,750	\$37,750	\$0
55680 - EXAMS AND TESTS		\$2,039	\$1,840	\$1,840	\$1,014	\$1,684	\$1,840	\$1,840	\$1,840	\$0
55720 - LAUNDRY SERVICES		\$6,782	\$12,800	\$12,800	\$2,323	\$4,992	\$9,500	\$9,500	\$9,500	-\$3,300
55750 - INFORMATION/EVIDENCE PURCHASE		\$5,000	\$5,000	\$5,000	\$2,500	\$5,000	\$5,000	\$5,000	\$5,000	\$0
56010 - OFFICE SUPPLIES		\$5,927	\$6,500	\$6,500	\$1,653	\$3,200	\$12,400	\$12,400	\$12,400	\$5,900
56020 - ENVELOPES		\$260	\$700	\$700	\$23	\$350	\$0	\$0	\$0	-\$700

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

Department and Code		10230180 - POLICE	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
56030 - STATIONERY AND PAPER		\$1,727	\$2,000	\$2,000	\$768	\$1,700	\$0	\$0	\$0	-\$2,000
56040 - COPY SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56050 - COMPUTER SUPPLIES		\$1,473	\$6,000	\$6,000	\$833	\$2,000	\$0	\$0	\$0	-\$6,000
56170 - COMMUNICATION SUPPLIES		\$451	\$4,500	\$4,500	\$0	\$2,000	\$2,000	\$2,000	\$2,000	-\$2,500
56172 - POSTAGE AND DELIVERY		\$2,032	\$2,000	\$2,000	\$54	\$700	\$2,000	\$2,000	\$2,000	\$0
56173 - PHOTOGRAPHIC SUPPLIES		\$1,459	\$2,975	\$2,975	\$223	\$2,000	\$2,975	\$2,975	\$2,975	\$0
56184 - MEDICAL SUPPLIES		\$11,593	\$12,550	\$12,550	\$6,835	\$12,550	\$12,550	\$12,550	\$12,550	\$0
56260 - AUTOMOTIVE FUEL - GASOLINE		\$75,552	\$70,765	\$70,765	\$23,901	\$65,500	\$99,200	\$99,200	\$90,669	\$19,904
56261 - AUTOMOTIVE FUEL - DIESEL		\$0	\$150	\$150	\$0	\$100	\$150	\$150	\$137	-\$13
56270 - OXYGEN		\$1,338	\$2,000	\$2,000	\$447	\$2,000	\$2,000	\$2,000	\$2,000	\$0
56300 - FOOD		\$5,507	\$6,000	\$6,000	\$2,724	\$5,750	\$6,550	\$6,550	\$6,550	\$550
56400 - BOOKS AND PERIODICALS		\$1,127	\$1,300	\$1,300	\$632	\$1,150	\$1,300	\$1,300	\$1,300	\$0
56500 - CLOTHING AND UNIFORM		\$35,797	\$41,450	\$41,450	\$18,305	\$41,450	\$41,450	\$41,450	\$41,450	\$0
56514 - MOTOR VEHICLE ACCESSORIES		\$10,263	\$13,312	\$13,312	\$583	\$13,300	\$13,312	\$13,312	\$13,312	\$0

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

Department and Code		10230180 - POLICE	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
56910 - FIRE FIGHTING SUPPLIES		\$1,336	\$600	\$600	\$0	\$600	\$600	\$600	\$600	\$0
56920 - FIREARM SUPPLIES		\$22,332	\$29,880	\$29,880	\$614	\$29,800	\$29,880	\$29,880	\$29,880	\$0
56930 - BATTERIES AND FLARES		\$366	\$2,560	\$2,560	\$544	\$2,000	\$2,110	\$2,110	\$2,110	-\$450
56940 - INVESTIGATIVE SUPPLIES		\$5,499	\$5,325	\$5,325	\$3,392	\$5,300	\$5,325	\$5,325	\$5,325	\$0
56950 - REPLACE DAMAGED ITEMS-PERSONAL		\$190	\$800	\$800	\$0	\$250	\$400	\$400	\$400	-\$400
57213 - REPAIR MISC. BLDGS & GROUNDS		\$0	\$0	\$0	\$0	\$0	\$1,804	\$1,804	\$1,804	\$1,804
57590 - OTHER EQUIPMENT AND MACHINERY		\$8,405	\$0	\$0	\$0	\$8,405	\$0	\$0	\$0	\$0
57610 - CARS AND VANS		\$73,055	\$0	\$0	\$0	\$73,055	\$0	\$0	\$0	\$0
57710 - COMPUTER HARDWARE		\$15,744	\$2,500	\$2,500	\$642	\$2,500	\$2,500	\$2,500	\$2,500	\$0
57720 - COMPUTER SOFTWARE		\$570	\$897	\$897	\$60	\$897	\$897	\$897	\$897	\$0
57810 - OFFICE FURNITURE		\$628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57870 - WEAPONS		\$5,031	\$5,480	\$5,480	\$0	\$5,480	\$3,600	\$3,600	\$3,600	-\$1,880
57873 - OTHER SAFETY EQUIPMENT		\$31,198	\$30,840	\$30,840	\$4,602	\$30,000	\$15,370	\$15,370	\$15,370	-\$15,470
58700 - GRANTS - HUMAN SERVICES		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

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

Deptartment and Code		10230180 - POLICE	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
Grand Total		\$6,631,734	\$6,399,746	\$6,404,746	\$3,169,968	\$6,310,223	\$6,383,792	\$6,383,792	\$6,375,248	-\$24,498

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230180-POLICE
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51010-REGULAR WAGES</b>			
(32) POLICE OFFICERS	\$2,607,906	\$2,607,906	\$2,607,906
(9) SERGEANTS	\$763,853	\$763,853	\$763,853
(8) DISPATCHERS	\$496,901	\$496,901	\$496,901
(5) DETECTIVES	\$438,616	\$438,616	\$438,616
(2) LIEUTENANT	\$213,950	\$213,950	\$213,950
(1) POLICE CHIEF	\$130,451	\$130,451	\$130,451
(1) CAPTAIN	\$121,604	\$121,604	\$121,604
(3) RECORDS CLERK	\$120,943	\$120,943	\$120,943
(1) ACCREDITATION MANAGER	\$80,819	\$80,819	\$80,819
(1) EVIDENCE TECH	\$53,594	\$53,594	\$53,594
(1) RECORDS SUPERVISOR	\$49,068	\$49,068	\$49,068
(1) ADMINISTRATIVE ASSISTANT	\$35,603	\$35,603	\$35,603
(1) POLICE OFFICE	\$1	\$1	\$1
(1) DISPATCHER	\$1	\$1	\$1
<b>Total</b>	<b>\$5,113,310</b>	<b>\$5,113,310</b>	<b>\$5,113,310</b>
<b>51020-OVERTIME WAGES</b>			
REGULAR PATROL OVERTIME	\$370,000	\$370,000	\$370,000
TRAINING & CERTIFICATION	\$125,000	\$125,000	\$125,000
SPECIAL EVENTS	\$20,000	\$20,000	\$20,000
OVERTIME - DUI GRANT	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$525,000</b>
<b>51040-HOLIDAY PAY</b>			
13 HOLIDAYS - POLICE & CILU UNIONS	\$262,430	\$262,430	\$262,430
<b>Total</b>	<b>\$262,430</b>	<b>\$262,430</b>	<b>\$262,430</b>
<b>51060-LONGEVITY</b>			
13 @ \$300 EACH	\$3,900	\$3,900	\$3,900
9 @ \$350 EACH	\$3,150	\$3,150	\$3,150
2 @ \$400 EACH	\$800	\$800	\$800
2 @ \$375 EACH	\$750	\$750	\$750
1 @ \$225 EACH	\$225	\$225	\$225
<b>Total</b>	<b>\$8,825</b>	<b>\$8,825</b>	<b>\$8,825</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
RECORDS STAFF ALLOWANCE	\$800	\$800	\$800
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
<b>52320-EDUCATIONAL ALLOWANCES</b>			
TUITION REIMBURSEMENT	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>53040-DATA PROCESSING FEES</b>			

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230180-POLICE
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	Department Request	Mayor Recommendation	Town Council Approved
CREDIT CHECKS, INCL. MEMBERSHIP	\$1,200	\$1,200	\$1,200
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>53220-MEDICAL FEES</b>			
STATE MANDATED OFFICER DRUG SCREEN \$225 X 20	\$4,500	\$4,500	\$4,500
PHYSICAL EXAMS, APPLICANTS 4 X \$850	\$3,400	\$3,400	\$3,400
PHYSICAL EXAMS, OFFICER STATE MANDATE 10 X \$300	\$3,000	\$3,000	\$3,000
PSYCHOLOGICAL EXAMS, APPLICANTS - 4 @ \$500 EACH	\$2,000	\$2,000	\$2,000
PHYSICAL EXAMS, UNION	\$1,000	\$1,000	\$1,000
FLU SHOTS, 40 @ \$25/SHOT	\$1,000	\$1,000	\$1,000
PPD INNOCULATION	\$1,000	\$1,000	\$1,000
PRISONER MEDICATION	\$500	\$500	\$500
PULMONARY FUNCTION TEST- 6 @ \$65 EACH	\$390	\$390	\$390
<b>Total</b>	<b>\$16,790</b>	<b>\$16,790</b>	<b>\$16,790</b>
<b>53240-VETERINARY FEES</b>			
VET FEES, 2 DRUG DOGS	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>53800-OTHER FEES</b>			
EAST CENTRAL NARCOTICS OFF SITE RENTAL & EQUIPMENT	\$8,500	\$8,500	\$8,500
CDI MEMBERSHIP FEES	\$4,900	\$4,900	\$4,900
RECOGNITION-AWARDS FEE	\$2,500	\$2,500	\$2,500
BIO-HAZARD DISPOSAL	\$2,000	\$2,000	\$2,000
VEHICLE WASHES \$150/MONTH X 12	\$1,800	\$1,800	\$1,800
UNCLAIMED REMAINS	\$1,000	\$1,000	\$1,000
ANNUAL METRO TRAFFIC FEE	\$800	\$800	\$800
DOCUMENT SHREDDING	\$500	\$500	\$500
TOWING FEES	\$500	\$500	\$500
INTERPRETER SERVICES	\$500	\$500	\$500
VEHICLE DETAILING	\$400	\$400	\$400
CERTIFICATION FOR 2 DRUG DOGS	\$300	\$300	\$300
<b>Total</b>	<b>\$23,700</b>	<b>\$23,700</b>	<b>\$23,700</b>
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>			
MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	\$19,507	\$19,507	\$19,507
LIVESCAN (AUTO. FINGERPRINT INFO. SYS.) ANNUAL MAINTENANCE	\$4,662	\$4,662	\$4,662
NETMOTION WIRELESS POLICY/MAINTENANCE	\$3,338	\$3,338	\$3,338
LAPTOP MAINTENANCE CONTRACT	\$3,000	\$3,000	\$3,000
SECURITY CAMERA SYSTEM	\$3,000	\$3,000	\$3,000
RADAR CALIBRATION EVERY 6 MONTHS	\$2,500	\$2,500	\$2,500
RADAR MAINTENANCE AND REPAIR	\$2,000	\$2,000	\$2,000
PHONE MAINTENANCE & REPAIRS	\$1,000	\$1,000	\$1,000
LIBERTY INTERVIEW SYSTEM MAINTENANCE FEE	\$550	\$550	\$550



TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230180-POLICE
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	Department Request	Mayor Recommendation	Town Council Approved
TIME CLOCKS	\$100	\$100	\$100
<b>Total</b>	<b>\$39,657</b>	<b>\$39,657</b>	<b>\$39,657</b>
<b>54450-RENTAL OF EQUIPMENT</b>			
POSTAGE METER @ \$160.00 PER QUARTER	\$640	\$640	\$640
<b>Total</b>	<b>\$640</b>	<b>\$640</b>	<b>\$640</b>
<b>54480-COMPUTER MAINT/USER SERVICE</b>			
NEXGEN USER FEE	\$23,368	\$23,368	\$23,368
POWER DMS	\$8,359	\$8,359	\$8,359
CELLBRITE SOFTWARE LICENSE	\$4,300	\$4,300	\$4,300
PLANIT SCHEDULING SOFTWARE	\$3,537	\$3,537	\$3,537
FTK FORENSIC SOFTWARE LICENSE FEE	\$1,900	\$1,900	\$1,900
CAPTAIN ACCESS FEE	\$1,000	\$1,000	\$1,000
NCIC COMPUTER, COLLECT USER FEE	\$500	\$500	\$500
SIERRA WIRELESS MODUM SOFTWARE	\$400	\$400	\$400
<b>Total</b>	<b>\$43,364</b>	<b>\$43,364</b>	<b>\$43,364</b>
<b>55030-MEAL ALLOWANCE</b>			
MEALS PER CONTRACT	\$6,000	\$6,000	\$6,000
<b>Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>55320-COMMUNICATION RENTALS</b>			
BOX MOUNTAIN RADIO TOWER	\$7,258	\$7,258	\$7,258
SOUTH STREET TOWER	\$3,105	\$3,105	\$3,105
RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM)	\$500	\$500	\$500
<b>Total</b>	<b>\$10,863</b>	<b>\$10,863</b>	<b>\$10,863</b>
<b>55420-PUBLIC RELATIONS</b>			
PROMOTIONAL MATERIAL FOR RECRUITMENT	\$2,000	\$2,000	\$2,000
SRO MATERIAL	\$500	\$500	\$500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
PROFESSIONAL CONFERENCES	\$2,765	\$2,765	\$2,765
CONNECTICUT POLICE CHIEF'S ASSOCIATION	\$1,000	\$1,000	\$1,000
INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE	\$760	\$760	\$760
NEW ENGLAND STATE POLICE INFORMATION NETWORK	\$200	\$200	\$200
NEW ENGLAND ASSOCIATION OF CHIEFS OF POLICE	\$100	\$100	\$100
INTERNATIONAL ASSOC. OF PROPERTY AND EVIDENCE	\$65	\$65	\$65
CAPITAL REGION CHIEFS OF POLICE	\$60	\$60	\$60
CONNECTICUT POLICE ACCREDITATION ASSOCIATION	\$50	\$50	\$50
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>55660-SUBSCRIPTIONS AND MANUALS</b>			
LAW ENFORCEMENT MANUALS	\$2,250	\$2,250	\$2,250
<b>Total</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230180-POLICE
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	Department Request	Mayor Recommendation	Town Council Approved
<b>55674-TRAINING</b>			
POSTC RECRUIT BASIC & IN-SERVICE TRAINING FEES 4 @3800	\$15,200	\$15,200	\$15,200
IN-SERVICE, SPECIALTY RECERTIFICATION	\$12,000	\$12,000	\$12,000
IN-SERVICE, CAPITAL REGION	\$2,500	\$2,500	\$2,500
IN-SERVICE RECERTIFICATION	\$2,250	\$2,250	\$2,250
IN-SERVICE, DISPATCHER TRAINING	\$2,000	\$2,000	\$2,000
MRT RECERTIFICATION	\$1,800	\$1,800	\$1,800
TB TRAINING	\$1,000	\$1,000	\$1,000
BLOOD-BORNE PATHOGEN	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$37,750</b>	<b>\$37,750</b>	<b>\$37,750</b>
<b>55680-EXAMS AND TESTS</b>			
POLYGRAPHS 4 @ \$335	\$1,340	\$1,340	\$1,340
EXAMS F/PROMOTIONS TO SGT	\$500	\$500	\$500
<b>Total</b>	<b>\$1,840</b>	<b>\$1,840</b>	<b>\$1,840</b>
<b>55720-LAUNDRY SERVICES</b>			
UNIFORM CLEANING	\$8,700	\$8,700	\$8,700
BIO-HAZARD CLEANING	\$800	\$800	\$800
<b>Total</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$9,500</b>
<b>55750-INFORMATION/EVIDENCE PURCHASE</b>			
INFORMATION & EVIDENCE PURCHASE	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>56010-OFFICE SUPPLIES</b>			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$11,400	\$11,400	\$11,400
INTOXILIZER SUPPLIES	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$12,400</b>	<b>\$12,400</b>	<b>\$12,400</b>
<b>56170-COMMUNICATION SUPPLIES</b>			
ANTENNAS, RADIO PARTS, ETC.	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56172-POSTAGE AND DELIVERY</b>			
POSTAGE & DELIVERY	\$1,500	\$1,500	\$1,500
UPS, FEDEX DELIVERY	\$500	\$500	\$500
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56173-PHOTOGRAPHIC SUPPLIES</b>			
CD/RW, DVD/RW, ETC.	\$2,000	\$2,000	\$2,000
DIGITAL PRINTS SUPPLIES	\$825	\$825	\$825
CD/DVD ENVELOPES	\$150	\$150	\$150
<b>Total</b>	<b>\$2,975</b>	<b>\$2,975</b>	<b>\$2,975</b>
<b>56184-MEDICAL SUPPLIES</b>			
FIRST AID SUPPLIES	\$6,850	\$6,850	\$6,850
PERSONAL PROTECTION - GLOVES, MASKS, ETC.	\$2,500	\$2,500	\$2,500

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230180-POLICE
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	Department Request	Mayor Recommendation	Town Council Approved
NARCAN PRESCRIPTION	\$2,000	\$2,000	\$2,000
AED SUPPLIES, ADULT/PEDIATRIC PADS	\$1,200	\$1,200	\$1,200
<b>Total</b>	<b>\$12,550</b>	<b>\$12,550</b>	<b>\$12,550</b>
<b>56260-AUTOMOTIVE FUEL - GASOLINE</b>			
\$3.10 X 32,000 GALLONS (EST)	\$99,200	\$99,200	\$90,669
<b>Total</b>	<b>\$99,200</b>	<b>\$99,200</b>	<b>\$90,669</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>			
DIESEL FOR CRIME VAN	\$150	\$150	\$137
<b>Total</b>	<b>\$150</b>	<b>\$150</b>	<b>\$137</b>
<b>56270-OXYGEN</b>			
MEDICAL OXYGEN	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56300-FOOD</b>			
PRISONER FOOD	\$3,500	\$3,500	\$3,500
DRUG DOG FOOD	\$2,550	\$2,550	\$2,550
EMERGENCY SEARCH-CRIME SCENE	\$500	\$500	\$500
<b>Total</b>	<b>\$6,550</b>	<b>\$6,550</b>	<b>\$6,550</b>
<b>56400-BOOKS AND PERIODICALS</b>			
VEHICLE CODES, CRIMINAL PROCEDURES, ETC.	\$1,300	\$1,300	\$1,300
<b>Total</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>
<b>56500-CLOTHING AND UNIFORM</b>			
OFFICER ALLOWANCE @ \$650 X 50	\$32,500	\$32,500	\$32,500
NEW ISSUES @ \$1350 X 4	\$5,400	\$5,400	\$5,400
DISPATCHER ALLOWANCE @ \$350 X 8	\$2,800	\$2,800	\$2,800
ET ALLOWANCE @ \$375 X 1	\$375	\$375	\$375
MECHANIC ALLOWANCE 1 @ \$375	\$375	\$375	\$375
<b>Total</b>	<b>\$41,450</b>	<b>\$41,450</b>	<b>\$41,450</b>
<b>56514-MOTOR VEHICLE ACCESSORIES</b>			
WHELEN 54" LED LIGHT BARS 2 @ \$3,100 EACH	\$6,200	\$6,200	\$6,200
SETINA FRONT PARTITION 2 @ \$1358 EACH	\$2,716	\$2,716	\$2,716
CENTCOM CONTROL HEAD 2 @ \$1022	\$2,044	\$2,044	\$2,044
RADIO EQUIPMENT CONSOLES 2 @ \$650 EACH	\$1,300	\$1,300	\$1,300
VEHICLE GRAPHICS 2 @ \$320 EACH	\$640	\$640	\$640
SIREN SPEAKER 2 @ \$206	\$412	\$412	\$412
<b>Total</b>	<b>\$13,312</b>	<b>\$13,312</b>	<b>\$13,312</b>
<b>56910-FIRE FIGHTING SUPPLIES</b>			
FIRE EXTINGUISHER REFILLS	\$600	\$600	\$600
<b>Total</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
<b>56920-FIREARM SUPPLIES</b>			
.223 SERVICE & QUALIFICATION AMMO	\$7,968	\$7,968	\$7,968

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230180-POLICE
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	Department Request	Mayor Recommendation	Town Council Approved
.45 AUTO FMJ FOR TRAINING	\$5,798	\$5,798	\$5,798
.45 AUTO, FRANGIBLE F/TRAINING/QUALIFICATION	\$5,339	\$5,339	\$5,339
.45 AUTO, SERVICE AMMO	\$3,584	\$3,584	\$3,584
PARTS SUPPLIES	\$3,000	\$3,000	\$3,000
SIMMUNITION MARKING ROUNDS	\$1,690	\$1,690	\$1,690
.308 SERVICE & QUALIFICATION	\$1,145	\$1,145	\$1,145
B60-CT TARGETS	\$500	\$500	\$500
CLEANING SUPPLIES	\$300	\$300	\$300
SPLIT SECOND TARGETS	\$290	\$290	\$290
RANGE MAINTENANCE SUPPLIES	\$200	\$200	\$200
TARGET BACKERS	\$66	\$66	\$66
<b>Total</b>	<b>\$29,880</b>	<b>\$29,880</b>	<b>\$29,880</b>
<b>56930-BATTERIES AND FLARES</b>			
DRONE BATTERIES 2 @ \$400	\$800	\$800	\$800
UPS BATTERIES FOR MISSION-CRITICAL PC'S \$60 X 6	\$360	\$360	\$360
BATTERIES FOR PAGERS, CAMERAS, ETC.	\$300	\$300	\$300
TACTICAL LIGHT BATTERIES \$1.75 X 144	\$252	\$252	\$252
TACTICAL LIGHT BULBS \$31 X 8	\$248	\$248	\$248
PORTABLE RADIO BATTERIES 2 @ \$75 EACH	\$150	\$150	\$150
<b>Total</b>	<b>\$2,110</b>	<b>\$2,110</b>	<b>\$2,110</b>
<b>56940-INVESTIGATIVE SUPPLIES</b>			
FINGERPRINT SUPPLIES	\$2,100	\$2,100	\$2,100
NARCOTIC TEST KITS	\$1,500	\$1,500	\$1,500
EVIDENCE PACKAGING MATERIAL	\$800	\$800	\$800
GSR (GUN SHOT RESIDUE) KITS	\$300	\$300	\$300
FORENSIC EVIDENCE COLLECTION	\$250	\$250	\$250
IMPRESSION CASTING SUPPLIES	\$225	\$225	\$225
CRIME SCENE TAPE	\$150	\$150	\$150
<b>Total</b>	<b>\$5,325</b>	<b>\$5,325</b>	<b>\$5,325</b>
<b>56950-REPLACE DAMAGED ITEMS-PERSONAL</b>			
PERSONAL PROPERTY REPLACEMENT	\$400	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>57213-REPAIR MISC. BLDGS &amp; GROUNDS</b>			
LOAD TEST FOR GENERATOR, REQUIRED FOR ACCREDITATION.	\$1,804	\$1,804	\$1,804
<b>Total</b>	<b>\$1,804</b>	<b>\$1,804</b>	<b>\$1,804</b>
<b>57710-COMPUTER HARDWARE</b>			
PARTS & REPLACEMENTS ACCOUNT	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>57720-COMPUTER SOFTWARE</b>			
ADOBE LICENSING SUBSCRIPTIONS	\$897	\$897	\$897

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230180-POLICE
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	Department Request	Mayor Recommendation	Town Council Approved
<b>Total</b>	<b>\$897</b>	<b>\$897</b>	<b>\$897</b>
<b>57870-WEAPONS</b>			
REPLACEMENT M-4 STYLE RIFLES FOR CREST MEMBERS 2 @ \$1,800 EACH	\$3,600	\$3,600	\$3,600
<b>Total</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>
<b>57873-OTHER SAFETY EQUIPMENT</b>			
REPLACEMENT TASER CARTRIDGES - DUTY USE & TRAINING 41 @ \$120	\$4,920	\$4,920	\$4,920
CREST TRAINING	\$4,000	\$4,000	\$4,000
REPLACEMENT TASER 2 PER YEAR @ \$1,525	\$3,050	\$3,050	\$3,050
DIGITAL POWER MAGAZINES @ \$80 X 14	\$1,120	\$1,120	\$1,120
DRONE SPARE PARTS	\$1,000	\$1,000	\$1,000
CARRIER REPLACEMENTS @ \$130 X 6	\$780	\$780	\$780
OC SPRAY REPLACEMENT	\$500	\$500	\$500
<b>Total</b>	<b>\$15,370</b>	<b>\$15,370</b>	<b>\$15,370</b>
<b>58700-GRANTS - HUMAN SERVICES</b>			
POLICE EXPLORERS	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Grand Total</b>	<b>\$6,383,792</b>	<b>\$6,383,792</b>	<b>\$6,375,248</b>

DEPT:	Police		ORG CODE:	10230180	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023 Adopted Budget	FY 2024 Proposed Budget		
17.25	51010	5,088,967	5,113,310	\$ 24,343	Contractual Wage Adjustment
Part - Time Wages	51030	26,000	-	\$ (26,000)	Accreditation Manager hired Full-Time
Longevity Pay	51060	10,175	8,825	\$ (1,350)	Less employees eligible for longevity
Matrons Pay	51090	75	-	\$ (75)	Matrons not used anymore
Educational Allowances	52320	8,000	5,000	\$ (3,000)	Less employees using tuition reimbursement
Veterinary Fees	53240	1,500	2,000	\$ 500	Increase in veterinary fees
Other Fees	53800	22,700	23,700	\$ 1,000	Increase in Center for Digital Investigations(CDI) fee
Repair Motor Vehicles	54310	2,500	-	\$ (2,500)	Adj per Finance; deductible covered under Municipal Insurance Org
Machinery and Equipment Repairs	54320	39,200	39,657	\$ 457	Contractual Maintenance Agreement
Rental of Equipment	54450	800	640	\$ (160)	Cess postage being used
Computer Maint/User Fees	54480	50,073	43,364	\$ (6,709)	Contractual increases from Nexgen and PowerDMS
Telephone	55310	6,750	-	\$ (6,750)	Moved to Data Processing 10117160/55330
Communication Rentals	55320	10,562	10,863	\$ 301	Contractual Rental Equipment Agreement
Laundry Services	55720	12,800	9,500	\$ (3,300)	Less officers using laundry services
Office Supplies	56010	6,500	12,400	\$ 5,900	Combined with Envelopes, Stationery & Paper and Computer Supplies
Envelopes	56020	700	-	\$ (700)	Combined with Office Supplies
Stationery & Paper	56030	2,000	-	\$ (2,000)	Combined with Office Supplies
Computer Supplies	56050	6,000	-	\$ (6,000)	Combined with Office Supplies
Communication Supplies	56170	4,500	2,000	\$ (2,500)	Less repairs anticipated with new radios
Automotive Fuel: Gasoline	56260	70,765	99,200	\$ 28,435	Increase in fuel cost, 33,000 gals. Reduced to 32,000 gals.
Automotive Fuel: Gasoline	56260	99,200	90,669	\$ (8,531)	Reduced by Town Council 4/3/2023
Automotive Fuel: Diesel	56261	150	137	\$ (13)	Reduced by Town Council 4/3/2023
Food	56300	6,000	6,550	\$ 550	Increase in dog food costs
Batteries and Flares	56930	2,560	2,110	\$ (450)	less replacement portable radio batteries anticipated
Replace Damaged Items - Personal	56950	800	400	\$ (400)	adjusted to reflect historical expenditures
Repair MISC, Bldgs & Grounds	57213	0	1,804	\$ 1,804	Wall to separate male/female prisoners and load test
Weapons	57870	5,480	3,600	\$ (1,880)	Moved to One Time Purchase
Other Safety Equipment	57873	30,840.00	15,370	\$ (15,470)	increase cost for CREST training
TOTALS				\$ (24,498)	

**School Crossing Guard**  
**Account Code #10230181**

**Narrative:**

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

**Major Objectives:**

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

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$65,553	\$65,553	\$65,553	\$65,553	\$0
56000	Supplies & Materials	\$500	\$500	\$500	\$500	\$0
Grand Total		\$66,053	\$66,053	\$66,053	\$66,053	\$0

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

Deptartment and Code	10230181 - SCHOOL CROSSING GUARD	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		\$64,584	\$65,553	\$65,553	\$21,413	\$65,553	\$65,553	\$65,553	\$65,553	\$0
56500 - CLOTHING AND UNIFORM		\$480	\$500	\$500	\$380	\$500	\$500	\$500	\$500	\$0
Grand Total		\$65,064	\$66,053	\$66,053	\$21,793	\$66,053	\$66,053	\$66,053	\$66,053	\$0



TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230181-SCHOOL CROSSING GUARD
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51030-PART-TIME WAGES</b>			
35 POSTS @ \$9.25 PER POST X 181 DAYS	\$58,599	\$58,599	\$58,599
1 COORDINATOR @ \$38/DAY X 183 DAYS	\$6,954	\$6,954	\$6,954
Total	\$65,553	\$65,553	\$65,553
<b>56500-CLOTHING AND UNIFORM</b>			
SAFETY VESTS, GLOVES, ETC.	\$500	\$500	\$500
Total	\$500	\$500	\$500
Grand Total	\$66,053	\$66,053	\$66,053

DEPT:	School Crossing Guards		ORG CODE:	10230181	
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

**Traffic Authority**  
**Account Code #10230182**

**Narrative:**

The Vernon Traffic Authority is responsible for reviewing plans of developments and meeting with applicants for projects within the community with the eye toward traffic safety. The reviews include driveway sight lines, ingress and egress points and proper signage. All requests for signs in the community must be reviewed by the Traffic Authority and meet the standards set forth in the Federal Highway Administrations, Manual for Uniform Traffic Control Devices. The Traffic Authority is chaired by the Chief of Police. The board is made up of town directors and citizen volunteers. The Traffic Authorities budget provides funding for the payment of electrical use associated with street lighting as well as funding for the maintenance of town owned streets, signage and lighting.

**Major Objectives:**

Maintain adequate funding to meet Traffic Authority responsibilities.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
54000	Property Services	\$142,425	\$161,034	\$161,034	\$161,034	\$18,609
56000	Supplies & Materials	\$14,000	\$14,000	\$14,000	\$14,000	\$0
Grand Total		\$156,425	\$175,034	\$175,034	\$175,034	\$18,609

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
54115 - UTILITY SERVICES-STREET LIGHTS	\$49,802	\$53,000	\$53,000	\$21,413	\$50,000	\$53,000	\$53,000	\$53,000	\$0
54116 - UTILITY - STREETLIGHTS CONDOS	\$32,960	\$60,585	\$60,585	\$4,853	\$36,800	\$79,194	\$79,194	\$79,194	\$18,609
54450 - RENTAL OF EQUIPMENT	\$10,212	\$13,840	\$13,840	\$13,558	\$13,840	\$13,840	\$13,840	\$13,840	\$0
54562 - STREETLIGHT MAINTENANCE	\$24,696	\$15,000	\$15,000	\$1,044	\$15,000	\$15,000	\$15,000	\$15,000	\$0
56162 - SIGN PARTS AND SUPPLIES	\$14,000	\$14,000	\$14,000	\$6,819	\$13,900	\$14,000	\$14,000	\$14,000	\$0
<b>Grand Total</b>	<b>\$131,670</b>	<b>\$156,425</b>	<b>\$156,425</b>	<b>\$47,688</b>	<b>\$129,540</b>	<b>\$175,034</b>	<b>\$175,034</b>	<b>\$175,034</b>	<b>\$18,609</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10230182-TRAFFIC AUTHORITY
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	Department Request	Mayor Recommendation	Town Council Approved
<b>54115-UTILITY SERVICES-STREET LIGHTS</b>			
ELECTRIC SERVICE; STREET LIGHTS & TRAFFIC SIGNALS	\$53,000	\$53,000	\$53,000
<b>Total</b>	<b>\$53,000</b>	<b>\$53,000</b>	<b>\$53,000</b>
<b>54116-UTILITY - STREETLIGHTS CONDOS</b>			
PER CONDO ASSOCIATION SUBMITTALS	\$79,194	\$79,194	\$79,194
<b>Total</b>	<b>\$79,194</b>	<b>\$79,194</b>	<b>\$79,194</b>
<b>54450-RENTAL OF EQUIPMENT</b>			
STREET LINE PAINTING	\$13,840	\$13,840	\$13,840
<b>Total</b>	<b>\$13,840</b>	<b>\$13,840</b>	<b>\$13,840</b>
<b>54562-STREETLIGHT MAINTENANCE</b>			
STREET LIGHT MAINTENANCE	\$15,000	\$15,000	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>56162-SIGN PARTS AND SUPPLIES</b>			
STREET & TRAFFIC SIGNS/PARTS	\$14,000	\$14,000	\$14,000
<b>Total</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>Grand Total</b>	<b>\$175,034</b>	<b>\$175,034</b>	<b>\$175,034</b>

DEPT:	Traffic Authority		ORG CODE:	10230182	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Utility Services-Streetlights Condo	54116	60,585	79,194	\$ 18,609	Increase based on submittals

**Fire Fighting & Administration**  
**Account Code #10231183**

**Narrative:**

The Town of Vernon Fire Department is committed to creating a safer community through preparedness, prevention and effective emergency response in order to protect and mitigate from fire, manmade or natural disasters, to save lives by providing rescue and emergency medical services and to prevent fires through prevention and public education programs to the people living, working and visiting the Town of Vernon. As a majority of the expenses incurred are due to the cost of specialized equipment and mandated replacement cycles as well as continuing rising prices, we strive to obtain a balanced budget in the most cost-effective way whenever possible. Maintaining a strong volunteer force is another priority in the current time of nationwide decline in volunteerism. Recruitment efforts coupled with enhanced training opportunities are focused on obtaining and maintaining a dedicated and well-trained volunteer force.

**Major Objectives:**

- Consistently provide a high level of service while doing our best to maintain our financial responsibility to the taxpayer of the Town of Vernon including zero based budgeting, cost savings through utilizing government purchasing plans and applying for applicable grants.
- Maintain, repair and when necessary, replace equipment needed for the members to perform their duty safely, efficiently and to any and all federal, state and local requirements and standards. Ensure a balance replacement plan of equipment to not over burden the budget in any particular fiscal year.
- Continue strengthening recruitment and retention efforts in order to maintain a strong volunteer force available to meet current and future needs.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$296,846	\$288,866	\$288,866	\$288,866	-\$7,980
52000	Employee Benefits	\$0	\$0	\$0	\$0	\$0
53000	Professional & Tech. Services	\$250	\$80	\$80	\$80	-\$170
54000	Property Services	\$77,200	\$70,000	\$70,000	\$70,000	-\$7,200
55000	Purchased Services	\$104,680	\$93,820	\$93,820	\$93,820	-\$10,860
56000	Supplies & Materials	\$68,933	\$65,934	\$65,934	\$64,042	-\$4,891
57000	Capital Outlay	\$84,000	\$84,000	\$84,000	\$84,000	\$0
<b>Grand Total</b>		<b>\$631,909</b>	<b>\$602,700</b>	<b>\$602,700</b>	<b>\$600,808</b>	<b>-\$31,101</b>

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

Department and Code		10231183 - FIRE FIGHTING &	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		\$34,988	\$34,988	\$34,988	\$8,905	\$35,461	\$35,619	\$35,619	\$35,619	\$631
51074 - FIREFIGHTER REMUNERATION		\$149,710	\$167,000	\$167,000	\$36,216	\$150,000	\$155,000	\$155,000	\$155,000	-\$12,000
51089 - LOSAP BENEFIT PAYMENTS		\$93,633	\$94,858	\$94,858	\$49,123	\$94,858	\$98,247	\$98,247	\$98,247	\$3,389
52970 - LENGTH OF SERVICE AWARD PROG.		\$9,218	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53090 - CUSTODIAL FEES		\$2,781	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES		\$60	\$250	\$250	\$4,980	\$4,980	\$80	\$80	\$80	-\$170
54310 - REPAIR MOTOR VEHICLES		\$9,463	\$15,000	\$15,000	\$4,232	\$10,000	\$9,000	\$9,000	\$9,000	-\$6,000
54320 - REPAIR MACHINERY AND EQUIPMENT		\$6,963	\$9,000	\$9,000	\$8,419	\$9,000	\$9,000	\$9,000	\$9,000	\$0
54324 - SOFTWARE MAINTENANCE		\$14,378	\$14,000	\$14,000	\$8,362	\$11,550	\$14,000	\$14,000	\$14,000	\$0
54333 - PAGER / RADIO REPAIRS		\$4,892	\$5,000	\$5,000	\$0	\$4,000	\$5,000	\$5,000	\$5,000	\$0
54390 - OTHER REPAIR AND MAINTENANCE		\$20,221	\$33,000	\$33,000	\$10,727	\$22,500	\$33,000	\$33,000	\$33,000	\$0
54510 - BUILDING REPAIRS		\$1,280	\$1,200	\$1,200	\$0	\$500	\$0	\$0	\$0	-\$1,200
55310 - TELEPHONE		\$1,669	\$2,530	\$2,530	\$985	\$1,970	\$0	\$0	\$0	-\$2,530
55320 - COMMUNICATION RENTALS		\$31,098	\$40,900	\$40,900	\$27,789	\$32,000	\$48,200	\$48,200	\$48,200	\$7,300
55420 - PUBLIC RELATIONS		\$2,501	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP		\$1,110	\$1,900	\$1,900	\$1,161	\$1,200	\$1,620	\$1,620	\$1,620	-\$280
55660 - SUBSCRIPTIONS AND MANUALS		\$605	\$1,250	\$1,250	\$350	\$600	\$250	\$250	\$250	-\$1,000
55674 - TRAINING		\$21,911	\$40,600	\$40,600	\$2,858	\$25,500	\$27,000	\$27,000	\$27,000	-\$13,600
55710 - MEDICAL SERVICES		\$4,600	\$8,000	\$8,000	\$378	\$5,000	\$7,250	\$7,250	\$7,250	-\$750



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

Department and Code		10231183 - FIRE FIGHTING &	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
55910 - SPECIAL EVENTS		\$5,999	\$6,500	\$6,500	\$1,717	\$6,500	\$6,500	\$6,500	\$6,500	\$0
56010 - OFFICE SUPPLIES		\$2,068	\$2,250	\$2,250	\$1,506	\$2,000	\$2,050	\$2,050	\$2,050	-\$200
56130 - CUSTODIAL SUPPLIES		\$240	\$500	\$500	\$258	\$450	\$250	\$250	\$250	-\$250
56160 - HAND TOOLS		\$134	\$200	\$200	\$0	\$150	\$200	\$200	\$200	\$0
56170 - COMMUNICATION SUPPLIES		\$3,577	\$6,000	\$6,000	\$0	\$5,200	\$6,000	\$6,000	\$6,000	\$0
56172 - POSTAGE AND DELIVERY		\$167	\$200	\$200	\$192	\$195	\$250	\$250	\$250	\$50
56173 - PHOTOGRAPHIC SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56184 - MEDICAL SUPPLIES		\$749	\$2,500	\$2,500	\$0	\$1,400	\$2,000	\$2,000	\$2,000	-\$500
56240 - AUTOMOTIVE OIL AND FLUIDS		\$521	\$1,000	\$1,000	\$1,042	\$1,042	\$1,200	\$1,200	\$1,200	\$200
56260 - AUTOMOTIVE FUEL - GASOLINE		\$1,365	\$2,359	\$2,359	\$380	\$1,300	\$3,410	\$3,410	\$3,117	\$758
56261 - AUTOMOTIVE FUEL - DIESEL		\$10,521	\$11,665	\$11,665	\$3,374	\$10,000	\$17,802	\$17,802	\$16,203	\$4,538
56262 - PROPANE		\$36	\$100	\$100	\$0	\$50	\$72	\$72	\$72	-\$28
56270 - OXYGEN		\$250	\$250	\$250	\$0	\$200	\$200	\$200	\$200	-\$50
56300 - FOOD		\$215	\$3,600	\$3,600	\$906	\$1,100	\$3,000	\$3,000	\$3,000	-\$600

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

Department and Code		10231183 - FIRE FIGHTING &	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
56500 - CLOTHING AND UNIFORM	\$12,868	\$13,000	\$13,000	\$1,505	\$12,800	\$13,000	\$13,000	\$13,000	\$0
56510 - MOTOR VEHICLE PARTS	\$1,230	\$11,000	\$11,000	\$0	\$4,000	\$7,500	\$7,500	\$7,500	-\$3,500
56511 - TIRES	\$4,776	\$5,309	\$5,309	\$0	\$4,500	\$0	\$0	\$0	-\$5,309
56910 - FIRE FIGHTING SUPPLIES	\$4,266	\$5,000	\$5,000	\$1,502	\$4,450	\$5,000	\$5,000	\$5,000	\$0
56930 - BATTERIES AND FLARES	\$2,743	\$4,000	\$4,000	\$248	\$3,250	\$4,000	\$4,000	\$4,000	\$0
57710 - COMPUTER HARDWARE	\$3,432	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57730 - RADIOS	\$23,283	\$4,000	\$4,000	\$0	\$3,850	\$4,000	\$4,000	\$4,000	\$0
57810 - OFFICE FURNITURE	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0
57873 - OTHER SAFETY EQUIPMENT	\$78,642	\$80,000	\$91,701	\$1,859	\$89,550	\$80,000	\$80,000	\$80,000	\$0
<b>Grand Total</b>	<b>\$568,160</b>	<b>\$631,909</b>	<b>\$643,610</b>	<b>\$178,972</b>	<b>\$564,106</b>	<b>\$602,700</b>	<b>\$602,700</b>	<b>\$600,808</b>	<b>-\$31,101</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10231183-FIRE FIGHTING & ADMIN
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51030-PART-TIME WAGES</b>			
FIRE CHIEF	\$16,114	\$16,114	\$16,114
ASSISTANT FIRE CHIEF	\$10,670	\$10,670	\$10,670
HEALTH & SAFETY OFFICER	\$5,335	\$5,335	\$5,335
SECRETARY	\$3,500	\$3,500	\$3,500
<b>Total</b>	<b>\$35,619</b>	<b>\$35,619</b>	<b>\$35,619</b>
<b>51074-FIREFIGHTER REMUNERATION</b>			
MEMBERS STIPEND (ANTICIPATED STAFFING LEVEL)	\$155,000	\$155,000	\$155,000
<b>Total</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$155,000</b>
<b>51089-LOSAP BENEFIT PAYMENTS</b>			
LOSAP PAYMENTS - ESTIMATED BASED ON FY23	\$98,247	\$98,247	\$98,247
<b>Total</b>	<b>\$98,247</b>	<b>\$98,247</b>	<b>\$98,247</b>
<b>53800-OTHER FEES</b>			
ANNUAL PERMITS (LIGHTS & SIRENS)	\$80	\$80	\$80
<b>Total</b>	<b>\$80</b>	<b>\$80</b>	<b>\$80</b>
<b>54310-REPAIR MOTOR VEHICLES</b>			
REPAIR MOTOR VEHICLES	\$9,000	\$9,000	\$9,000
<b>Total</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>			
PLYMOVENT EXHAUST SYSTEM CONTRACT AND REPAIRS	\$5,500	\$5,500	\$5,500
POWER EQUIPMENT REPAIRS	\$2,000	\$2,000	\$2,000
BATTERY. ELECTRIC AND MECHANICAL EQUIPMENT REPAIRS	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>54324-SOFTWARE MAINTENANCE</b>			
VECTOR SOLUTIONS ONLINE TRAINING PLATFORM	\$7,200	\$7,200	\$7,200
ESO FIRE RMS SOFTWARE ANNUAL RECURRING FEES	\$3,800	\$3,800	\$3,800
VECTOR SOLUTION VEHICLE AND EQUIPMENT SOFTWARE	\$2,700	\$2,700	\$2,700
ZOOM, REMOTE MONITORING	\$300	\$300	\$300
<b>Total</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
<b>54333-PAGER / RADIO REPAIRS</b>			
RADIO & PAGER REPAIRS	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>			
LADDER TESTING	\$8,600	\$8,600	\$8,600
HOSE TESTING	\$6,500	\$6,500	\$6,500
PUMP TESTING	\$5,500	\$5,500	\$5,500
SCBA FLOW TESTING	\$4,300	\$4,300	\$4,300
SCBA HYDRO TESTING	\$2,500	\$2,500	\$2,500

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10231183-FIRE FIGHTING & ADMIN
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	Department Request	Mayor Recommendation	Town Council Approved
QUARTERLY BREATHING AIR TESTING AND CERTIFICATION	\$2,500	\$2,500	\$2,500
HYDRAULIC RESCUE TOOL ANNUAL TEST AND MAINTENANCE	\$1,700	\$1,700	\$1,700
SCBA FIT TESTING ANNUAL CALIBRATION	\$900	\$900	\$900
FIRE EXTINGUISHER HYDRO TESTING AND RECHARGE	\$500	\$500	\$500
<b>Total</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>
<b>55320-COMMUNICATION RENTALS</b>			
TOLLAND COUNTY MUTUAL FIRE SERV. ANNUAL FEE -SHARED W/ AMB.	\$45,500	\$45,500	\$45,500
ACTIVE 911 NOTIFICATION SYSTEM	\$2,150	\$2,150	\$2,150
QV ALPHA PAGING	\$550	\$550	\$550
<b>Total</b>	<b>\$48,200</b>	<b>\$48,200</b>	<b>\$48,200</b>
<b>55420-PUBLIC RELATIONS</b>			
HANDOUT ITEMS FOR PUBLIC EDUCATION	\$2,750	\$2,750	\$2,750
PUBLIC RELATIONS EXPENSES	\$250	\$250	\$250
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
CONNECTICUT FIREFIGHTER ASSOCIATION MEMBERSHIP	\$1,020	\$1,020	\$1,020
CONNECTICUT FIRE POLICE ASSOCIATION	\$250	\$250	\$250
CONNECTICUT FIRE CHIEF'S ASSOCIATION	\$160	\$160	\$160
CONNECTICUT FIRE INSTRUCTION ASSOCIATION	\$130	\$130	\$130
HARTFORD COUNTY EMERGENCY PLAN	\$60	\$60	\$60
<b>Total</b>	<b>\$1,620</b>	<b>\$1,620</b>	<b>\$1,620</b>
<b>55660-SUBSCRIPTIONS AND MANUALS</b>			
BOOKS AND PERIODICALS	\$250	\$250	\$250
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>55674-TRAINING</b>			
FIREFIGHTER CERTIFICATION TRAINING PROGRAM (1 CLASS)	\$14,000	\$14,000	\$14,000
CFA/ OUTSIDE CLASSES AND TRAINING	\$7,500	\$7,500	\$7,500
ANNUAL LIVE FIRE TRAINING	\$2,250	\$2,250	\$2,250
CT FIRE OFFICERS WEEKEND	\$1,250	\$1,250	\$1,250
JUNE FIRE SCHOOL WEEK, CFA WINDSOR LOCKS	\$1,000	\$1,000	\$1,000
EMT REFRESHER	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$27,000</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>55710-MEDICAL SERVICES</b>			
REQUIRED ANNUAL MEMBER PHYSICALS	\$7,250	\$7,250	\$7,250
<b>Total</b>	<b>\$7,250</b>	<b>\$7,250</b>	<b>\$7,250</b>
<b>55910-SPECIAL EVENTS</b>			
WINTER/SPRING/FALL EVENTS	\$6,500	\$6,500	\$6,500
<b>Total</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>56010-OFFICE SUPPLIES</b>			

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10231183-FIRE FIGHTING &amp; ADMIN</b>
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	Department Request	Mayor Recommendation	Town Council Approved
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$2,050	\$2,050	\$2,050
<b>Total</b>	<b>\$2,050</b>	<b>\$2,050</b>	<b>\$2,050</b>
<b>56130-CUSTODIAL SUPPLIES</b>			
BLEACH, DISINFECTANTS, WINDOW CLEANER, TRUCK WASH SOAP...	\$250	\$250	\$250
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>56160-HAND TOOLS</b>			
REPIAR & REPLACEMENT OF HAND TOOLS AS NEEDED	\$200	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>56170-COMMUNICATION SUPPLIES</b>			
MOBILE RADIO	\$3,500	\$3,500	\$3,500
PORTABLE RADIOS	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>56172-POSTAGE AND DELIVERY</b>			
PO BOX RENTAL POSTAGE AND CERTIFIED LETTERS	\$250	\$250	\$250
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>56184-MEDICAL SUPPLIES</b>			
MEDICAL SUPPLIES	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>			
AUTOMOTIVE OILS AND FLUIDS	\$1,200	\$1,200	\$1,200
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>56260-AUTOMOTIVE FUEL - GASOLINE</b>			
\$3.10 X 1,100 GALLONS (EST)	\$3,410	\$3,410	\$3,117
<b>Total</b>	<b>\$3,410</b>	<b>\$3,410</b>	<b>\$3,117</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>			
\$3.08 X 5,780 GALLONS (EST)	\$17,802	\$17,802	\$16,203
<b>Total</b>	<b>\$17,802</b>	<b>\$17,802</b>	<b>\$16,203</b>
<b>56262-PROPANE</b>			
PROPANE	\$72	\$72	\$72
<b>Total</b>	<b>\$72</b>	<b>\$72</b>	<b>\$72</b>
<b>56270-OXYGEN</b>			
OXYGEN	\$200	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>56300-FOOD</b>			
FOOD & WATER FOR STANDBY	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56500-CLOTHING AND UNIFORM</b>			
CLASS A UNIFORMS	\$4,000	\$4,000	\$4,000
HONOR GUARD UNIFORM, HATS, DRESS GLOVES AND AWARD PINS	\$2,800	\$2,800	\$2,800

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10231183-FIRE FIGHTING &amp; ADMIN</b>
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	Department Request	Mayor Recommendation	Town Council Approved
REPAIRS OF UNIFORMS AND TURNOUT GEAR	\$2,000	\$2,000	\$2,000
UNIFORM HARDWARE	\$1,500	\$1,500	\$1,500
CLASS C UNIFORMS	\$1,200	\$1,200	\$1,200
HELMET FRONT SHIELDS/ MARKINGS	\$1,000	\$1,000	\$1,000
TRAFFIC SAFETY VESTS	\$500	\$500	\$500
<b>Total</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>56510-MOTOR VEHICLE PARTS</b>			
MOTOR VEHICLE PARTS	\$7,500	\$7,500	\$7,500
<b>Total</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>56910-FIRE FIGHTING SUPPLIES</b>			
AXES, HOOKS, TARPS, CHIMNEY EQUIPMENT	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>56930-BATTERIES AND FLARES</b>			
RECHARGEABLE FOR PAGERS/ RADIO/ BATTERY POWERED TOOLS	\$2,500	\$2,500	\$2,500
SEALED LEAD ACID BATTERIES	\$1,250	\$1,250	\$1,250
ALKALINE BATTERIES	\$250	\$250	\$250
<b>Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>57730-RADIOS</b>			
PAGER - REPLACEMENT	\$4,000	\$4,000	\$4,000
<b>Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>57873-OTHER SAFETY EQUIPMENT</b>			
TURNOUT GEAR, GLOVES, HOOD, HELMETS, BOOTS	\$20,500	\$20,500	\$20,500
SCBA CYLINDERS	\$18,000	\$18,000	\$18,000
RESCUE EQUIP. (EXTRAC, WATER, ICE, HIGH ANGLE, CONFINED SPACE)	\$15,000	\$15,000	\$15,000
FIREFIGHTING EQUIPMENT (NOZZLES, APPLIANCES, BRUSH EQUIPMENT)	\$8,000	\$8,000	\$8,000
HOSE	\$6,000	\$6,000	\$6,000
POWER EQUIPMENT	\$6,000	\$6,000	\$6,000
BOOSTER PUMP, GEAR EXTRACTOR...	\$4,500	\$4,500	\$4,500
VENTILATION EQUIPMENT	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
<b>Grand Total</b>	<b>\$602,700</b>	<b>\$602,700</b>	<b>\$600,808</b>

DEPT:	Fire Fighting & Administration		ORG CODE:	10231183	
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		
Part-Time Wages	51030	\$ 34,988.00	\$ 35,619.00	\$ 631.00	FY23 2% wage increase for chief officers
Firefighter Remuneration	51074	\$ 167,000.00	\$ 155,000.00	\$ (12,000.00)	Reduction in volunteers
Losap Benefit Payments	51089	\$ 94,858.00	\$ 98,247.00	\$ 3,389.00	Increased per recent monthly experience
Other Fees	53800	\$ 250.00	\$ 80.00	\$ (170.00)	No activities projected for FY24 other then light permits
Repair Motor Vehicles	54310	\$ 15,000.00	\$ 9,000.00	\$ (6,000.00)	Newer apparatus fleet resulting is reduction of repairs.
Building Repairs	54510	\$ 1,200.00	\$ -	\$ (1,200.00)	Minor repairs handled by DPW, projects have capital funds
Telephone	55310	\$ 2,530.00	\$ -	\$ (2,530.00)	Moving these monies to cellular phone object code
Communication Rentals	55320	\$ 40,900.00	\$ 48,200.00	\$ 7,300.00	TN assessment fee increase
Conference Fees & Memebrship	55650	\$ 1,900.00	\$ 1,620.00	\$ (280.00)	Reduction in CSFA dues from combined companies
Subcription & Manuals	55674	\$ 1,250.00	\$ 250.00	\$ (1,000.00)	Availability of information on-line
Training	55674	\$ 40,600.00	\$ 27,000.00	\$ (13,600.00)	Only 1 FF1 class in FY23
Medical Services	55710	\$ 8,000.00	\$ 7,250.00	\$ (750.00)	Reduction based on 3 year downward trend
Office Supplies	56010	\$ 2,250.00	\$ 2,050.00	\$ (200.00)	Continuing to review and reduce spending where possible
Custodial Supplies	56130	\$ 500.00	\$ 250.00	\$ (250.00)	Still have cleaning supplies from COVID funding
Postage And Delivery	56172	\$ 200.00	\$ 250.00	\$ 50.00	Cost increase in PO Box and UPS Shipping
Medical Supplies	56184	\$ 2,500.00	\$ 2,000.00	\$ (500.00)	Reduction in use
Automotive Oil And Fluids	56240	\$ 1,000.00	\$ 1,200.00	\$ 200.00	Cost increase of oil
Automotive Fuel - Gasoline	56260	\$ 2,359.00	\$ 3,410.00	\$ 1,051.00	Cost increase of gasoline
Automotive Fuel - Gasoline	56260	\$ 3,410.00	\$ 3,117.00	\$ (293.00)	Reduced by Town Council 4/3/2023
Automotive Fuel - Diesel	56261	\$ 11,665.00	\$ 17,802.00	\$ 6,137.00	Cost increase of diesel
Automotive Fuel - Diesel	56261	\$ 17,802.00	\$ 16,203.00	\$ (1,599.00)	Reduced by Town Council 4/3/2023
Propane	56262	\$ 100.00	\$ 72.00	\$ (28.00)	Reduction in usage
Oxygen	56270	\$ 250.00	\$ 200.00	\$ (50.00)	Cost savings switching vendors
Food	56300	\$ 3,600.00	\$ 3,000.00	\$ (600.00)	Still have water from COVID
Motor Vehicle Parts	56510	\$ 11,000.00	\$ 7,500.00	\$ (3,500.00)	Newer apparatus fleet resulting is reduction of repairs.

Account Description	Object Code	FY 2023	FY 2024	Increase (Decrease)	Explanation
		Adopted Budget	Proposed Budget		
Tires	56511	\$ 5,309.00	\$ -	\$ (5,309.00)	Moved to Equipment Maintenance 10340202
<b>TOTALS</b>				<b>\$ (31,101)</b>	



**Fire Marshal**  
**Account Code # 102323185**

**Narrative:**

The Office of the Fire Marshal is responsible for enforcing the Connecticut Fire Safety and Prevention Codes through scheduled fire safety inspections of all buildings in the Town of Vernon, excluding one- and two-family homes. In accordance with Connecticut General Statutes, the Fire Marshal and staff are obligated to conduct an origin and cause investigation for all fires that occur in our jurisdiction. This office works collaboratively with the police and fire departments to ensure the public's safety. Our goal is to reduce fire losses through public education and code compliance. We strive to provide the highest level of customer service to the residents of our community by making ourselves available to address any life safety concerns or issues.

**Major Objectives:**

- Perform life safety Inspections according to the Connecticut Fire Safety and Prevention codes in order to reduce the risk of fire and injuries in buildings in the Town of Vernon.
- We will work to acquire and use the latest technology available in the field of Fire Investigation.
- The staff of the Fire Marshal's Office will attend educational classes and symposiums to keep up to date on the latest information and advances in Fire Code Enforcement and Fire Investigation.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$185,735	\$202,112	\$202,112	\$202,112	\$16,377
55000	Purchased Services	\$3,450	\$3,200	\$3,200	\$3,200	-\$250
56000	Supplies & Materials	\$6,675	\$6,575	\$6,575	\$6,575	-\$100
57000	Capital Outlay	\$2,000	\$0	\$0	\$0	-\$2,000
<b>Grand Total</b>		<b>\$197,860</b>	<b>\$211,887</b>	<b>\$211,887</b>	<b>\$211,887</b>	<b>\$14,027</b>

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

Department and Code		10232185 - FIRE MARSHAL	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		\$156,103	\$160,385	\$160,385	\$72,050	\$160,385	\$176,562	\$176,562	\$176,562	\$16,177
51020 - OVERTIME WAGES		\$210	\$0	\$0	\$60	\$200	\$200	\$200	\$200	\$200
51030 - PART-TIME WAGES		\$15,774	\$25,350	\$25,350	\$12,942	\$25,350	\$25,350	\$25,350	\$25,350	\$0
51080 - COMPENSATED ABSENCES - SICK		\$0	\$0	\$1,086	\$1,086	\$1,086	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$0	\$0	\$1,898	\$1,898	\$1,989	\$0	\$0	\$0	\$0
55300 - POSTAGE		\$700	\$700	\$700	\$350	\$700	\$700	\$700	\$700	\$0
55420 - PUBLIC RELATIONS		\$869	\$750	\$750	\$236	\$750	\$500	\$500	\$500	-\$250
55650 - CONFERENCE FEES AND MEMBERSHIP		\$1,735	\$2,000	\$2,000	\$405	\$1,700	\$2,000	\$2,000	\$2,000	\$0
56010 - OFFICE SUPPLIES		\$592	\$700	\$700	\$434	\$650	\$700	\$700	\$700	\$0
56173 - PHOTOGRAPHIC SUPPLIES		\$571	\$600	\$600	\$164	\$600	\$300	\$300	\$300	-\$300
56400 - BOOKS AND PERIODICALS		\$1,735	\$2,375	\$2,375	\$1,591	\$2,200	\$2,375	\$2,375	\$2,375	\$0
56500 - CLOTHING AND UNIFORM		\$1,676	\$1,800	\$1,800	\$921	\$1,500	\$2,000	\$2,000	\$2,000	\$200
56940 - INVESTIGATIVE SUPPLIES		\$1,482	\$1,200	\$1,200	\$694	\$1,000	\$1,200	\$1,200	\$1,200	\$0
57720 - COMPUTER SOFTWARE		\$0	\$2,000	\$2,000	\$0	\$2,000	\$0	\$0	\$0	-\$2,000
<b>Grand Total</b>		<b>\$181,446</b>	<b>\$197,860</b>	<b>\$200,844</b>	<b>\$92,830</b>	<b>\$200,110</b>	<b>\$211,887</b>	<b>\$211,887</b>	<b>\$211,887</b>	<b>\$14,027</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10232185-FIRE MARSHAL
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51010-REGULAR WAGES</b>			
FIRE MARSHAL	\$103,252	\$103,252	\$103,252
DEPUTY FIRE MARSHAL	\$73,310	\$73,310	\$73,310
<b>Total</b>	<b>\$176,562</b>	<b>\$176,562</b>	<b>\$176,562</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$200	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>51030-PART-TIME WAGES</b>			
PART-TIME WAGES - DEPUTY FIRE MARSHAL	\$25,350	\$25,350	\$25,350
<b>Total</b>	<b>\$25,350</b>	<b>\$25,350</b>	<b>\$25,350</b>
<b>55300-POSTAGE</b>			
POSTAGE, CERTIFIED MAIL TO COMPLY WITH CT FIRE SAFETY CODES	\$700	\$700	\$700
<b>Total</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>55420-PUBLIC RELATIONS</b>			
PUBLIC FIRE & LIFE SAFETY EDUCATIONAL MATERIALS AND SUPPLIES	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
CT FIRE MARSHAL'S ASSOCIATION EDUCATION CONFERENCE (\$280 X 4)	\$1,120	\$1,120	\$1,120
NATIONAL ASSOCIATION OF FIRE INVESTIGATORS (\$65X4)	\$260	\$260	\$260
CT FIRE MARSHAL'S ASSOCIATION (\$50 X 4)	\$200	\$200	\$200
INTERNATIONAL ASSOCIATION OF ARSON INVESTIGATIONS (\$100 X 2)	\$200	\$200	\$200
CAPITAL REGION FIRE MARSHAL ASSOCIATION (\$30 X 4)	\$120	\$120	\$120
INTERNATIONAL ASSOC. ARSON INVESTIGATORS CT CHAPTER (\$25 X 4)	\$100	\$100	\$100
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56010-OFFICE SUPPLIES</b>			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$700	\$700	\$700
<b>Total</b>	<b>\$700</b>	<b>\$700</b>	<b>\$700</b>
<b>56173-PHOTOGRAPHIC SUPPLIES</b>			
MAINT. & SUPPLIES FOR INVESTIGATIVE CAMERAS, MEMORY CARDS	\$300	\$300	\$300
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>56400-BOOKS AND PERIODICALS</b>			
NATIONAL FIRE PROTECTION ASSOCIATION ONLINE FIRE CODE	\$1,575	\$1,575	\$1,575
NATIONAL FIRE PROTECTION ASSOCIATION, CT SPECIFIC FIRE CODE HARDCOVER	\$800	\$800	\$800
<b>Total</b>	<b>\$2,375</b>	<b>\$2,375</b>	<b>\$2,375</b>
<b>56500-CLOTHING AND UNIFORM</b>			
WORK CLOTHING, OUTERWEAR, COVERALLS, PPE, UNIFORM BADGES AND HARDWARE	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56940-INVESTIGATIVE SUPPLIES</b>			

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10232185-FIRE MARSHAL
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	Department Request	Mayor Recommendation	Town Council Approved
HALF MASK RESPIRATORS/CARTRIDGES FOR FIRE INVESTIGATION/SPECIALTY ITEMS/CO METERS, PPE	\$1,200	\$1,200	\$1,200
Total	\$1,200	\$1,200	\$1,200
Grand Total	\$211,887	\$211,887	\$211,887

DEPT:	Fire Marshal		ORG CODE:	10232185	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	160,385	176,562	\$ 16,177	Contractual and Wage Adjustment
Overtime Wages	51020	0	200	\$ 200	After hours and weekend emergency call ins
Public Relations	55420	750	500	\$ (250)	Working with FD to share supplies
Photographic Supplies	56173	600	300	\$ (300)	Larger items purchased previous budget year
Clothing and Uniforms	56500	1,800	2,000	\$ 200	Inflation costs on work wear/protective clothing
Computer Software	57720	2,000	-	\$ (2,000)	Town DP

**Building**  
**Account Code #10232187**

**Narrative:**

The primary goal of the Vernon Building Department is to safeguard life, health, and public welfare through the administration of the Connecticut State Building Code, while our Property Maintenance and Zoning Enforcement division focuses on protecting the property investments of Vernon residents and our community. The Building Department continuously pursues the use of technology to provide long-term savings to the public, while streamlining the permitting process, making information more accessible, and safeguarding the community's permanent land records. This budget reflects our objectives in providing a comprehensive, knowledgeable, and helpful service to the Town of Vernon.

**Major Objectives:**

- Finalize the digital conversion of the permanent land records and provide public access through the Internet
- Expand our Property Maintenance program to increase the number of blighted properties brought into compliance
- Improve customer service by providing educational and reference material through our website and the continuous training of staff
- Continue to develop our digital footprint by integrating technology in order to streamline our processes and make public information more accessible

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$328,825	\$383,828	\$383,828	\$383,828	\$55,003
53000	Professional & Tech. Services	\$1,100	\$850	\$850	\$850	-\$250
55000	Purchased Services	\$4,125	\$4,803	\$4,803	\$4,803	\$678
56000	Supplies & Materials	\$9,585	\$7,570	\$7,570	\$7,570	-\$2,015
57000	Capital Outlay	\$14,500	\$14,848	\$14,848	\$14,848	\$348
58000	Other/ Sundry	\$11,500	\$10,500	\$10,500	\$10,500	-\$1,000
<b>Grand Total</b>		<b>\$369,635</b>	<b>\$422,399</b>	<b>\$422,399</b>	<b>\$422,399</b>	<b>\$52,764</b>

**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
51010 - REGULAR WAGES	\$276,980	\$301,778	\$301,778	\$130,357	\$272,376	\$359,781	\$359,781	\$359,781	\$58,003
51020 - OVERTIME WAGES	\$2,478	\$6,000	\$6,000	\$177	\$1,500	\$3,000	\$3,000	\$3,000	-\$3,000
51030 - PART-TIME WAGES	\$19,491	\$20,797	\$20,797	\$29,785	\$61,536	\$20,797	\$20,797	\$20,797	\$0
51060 - LONGEVITY	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK	\$10,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53066 - ZONING/CITATION FEES	\$54	\$1,000	\$1,000	\$0	\$800	\$800	\$800	\$800	-\$200
53800 - OTHER FEES	\$0	\$100	\$100	\$0	\$50	\$50	\$50	\$50	-\$50
55500 - PRINTING AND BINDING	\$718	\$800	\$800	\$0	\$700	\$800	\$800	\$800	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP	\$1,040	\$425	\$425	\$145	\$660	\$730	\$730	\$730	\$305
55660 - SUBSCRIPTIONS AND MANUALS	\$0	\$0	\$0	\$0	\$0	\$1,188	\$1,188	\$1,188	\$1,188
55670 - SCHOOLS/SEMINARS	\$1,450	\$2,750	\$2,750	\$1,304	\$2,215	\$1,935	\$1,935	\$1,935	-\$815
55999 - OTHER PURCHASED SERVICES	\$119	\$150	\$150	\$75	\$150	\$150	\$150	\$150	\$0
56010 - OFFICE SUPPLIES	\$1,864	\$2,000	\$1,800	\$577	\$1,800	\$1,800	\$1,800	\$1,800	-\$200
56172 - POSTAGE AND DELIVERY	\$3,000	\$3,000	\$3,000	\$1,500	\$3,000	\$3,000	\$3,000	\$3,000	\$0
56400 - BOOKS AND PERIODICALS	\$1,160	\$2,635	\$2,835	\$2,697	\$2,800	\$820	\$820	\$820	-\$1,815
56500 - CLOTHING AND UNIFORM	\$893	\$1,200	\$1,200	\$894	\$1,200	\$1,200	\$1,200	\$1,200	\$0

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

Department and Code		10232187 - BUILDING INSPECTION	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
56940 - INVESTIGATIVE SUPPLIES		\$447	\$750	\$750	\$268	\$750	\$750	\$750	\$750	\$0
57710 - COMPUTER HARDWARE		\$2,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57720 - COMPUTER SOFTWARE		\$19,930	\$14,500	\$14,500	\$8,109	\$14,500	\$14,848	\$14,848	\$14,848	\$348
57810 - OFFICE FURNITURE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58230 - BUILDING PERMIT REFUND		\$3,305	\$1,500	\$1,500	\$0	\$500	\$500	\$500	\$500	-\$1,000
58232 - PERMITS-EDUCATION TRAINING FEE		\$7,719	\$10,000	\$10,000	\$4,368	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Grand Total		\$355,447	\$369,635	\$370,135	\$181,006	\$375,287	\$422,399	\$422,399	\$422,399	\$52,764



TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10232187-BUILDING INSPECTION</b>
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51010-REGULAR WAGES</b>			
BUILDING OFFICIAL	\$113,239	\$113,239	\$113,239
ASSISTANT BUILDING OFFICIAL 2	\$73,328	\$73,328	\$73,328
PROPERTY MAINT. INSPECTOR/ ZONING ENFORCMENT OFFICER	\$62,705	\$62,705	\$62,705
BUILDING DEPARTMENT SPECIALIST	\$62,117	\$62,117	\$62,117
ADMINISTRATIVE ASSISTANT	\$48,392	\$48,392	\$48,392
<b>Total</b>	<b>\$359,781</b>	<b>\$359,781</b>	<b>\$359,781</b>
<b>51020-OVERTIME WAGES</b>			
ZEO / PROPERTY MAINTENANCE ENFORCEMENT CALL-INS	\$2,000	\$2,000	\$2,000
ABO CALL-INS/ OFFICE STAFF FOI	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>51030-PART-TIME WAGES</b>			
PART-TIME ADMINISTRATIVE ASSISTANT (19.5)	\$20,797	\$20,797	\$20,797
<b>Total</b>	<b>\$20,797</b>	<b>\$20,797</b>	<b>\$20,797</b>
<b>51060-LONGEVITY</b>			
BUILDING DEPARTMENT SPECIALIST	\$250	\$250	\$250
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>53066-ZONING/CITATION FEES</b>			
FEES FOR STATE MARSHAL SERVICES	\$800	\$800	\$800
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
<b>53800-OTHER FEES</b>			
FEES FOR COURT FILING	\$50	\$50	\$50
<b>Total</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>
<b>55500-PRINTING AND BINDING</b>			
ENVELOPES, RECEIPTS, STAMPS, POSTINGS	\$800	\$800	\$800
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
CT ASSOCIATION OF ZONING ENFORCEMENT OFFICIALS - (BS/ZEO/BO)	\$450	\$450	\$450
INTERNATIONAL CODE COUNCIL (BO)	\$145	\$145	\$145
CT BUILDING OFFICIAL ASSOCIATION - (BO/ABO)	\$135	\$135	\$135
<b>Total</b>	<b>\$730</b>	<b>\$730</b>	<b>\$730</b>
<b>55660-SUBSCRIPTIONS AND MANUALS</b>			
UPCODES DIGITAL FIELD ACCESS (BO/ABO)	\$1,188	\$1,188	\$1,188
<b>Total</b>	<b>\$1,188</b>	<b>\$1,188</b>	<b>\$1,188</b>
<b>55670-SCHOOLS/SEMINARS</b>			
BUILDING CODE COLLEGE - ONLINE TRAINING	\$1,095	\$1,095	\$1,095
INTERNATIONAL CODE COUNCIL ONLINE TRAINING (ABO/BO)	\$840	\$840	\$840
<b>Total</b>	<b>\$1,935</b>	<b>\$1,935</b>	<b>\$1,935</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10232187-BUILDING INSPECTION</b>
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	Department Request	Mayor Recommendation	Town Council Approved
<b>55999-OTHER PURCHASED SERVICES</b>			
SHREDDING SERVICE	\$150	\$150	\$150
<b>Total</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>56010-OFFICE SUPPLIES</b>			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,800	\$1,800	\$1,800
<b>Total</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>56172-POSTAGE AND DELIVERY</b>			
CERTIFIED MAIL/RETURN RECEIPT - VIOLATIONS 2X A YEAR	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56400-BOOKS AND PERIODICALS</b>			
2023 NATIONAL ELECTRICAL CODE (NFPA 70) - PAPERBACKS & TABS (BO/ABO)	\$525	\$525	\$525
2023 NATIONAL ELECTRICAL CODE HANDBOOK AND TABS (BO)	\$295	\$295	\$295
<b>Total</b>	<b>\$820</b>	<b>\$820</b>	<b>\$820</b>
<b>56500-CLOTHING AND UNIFORM</b>			
UNION CONTRACTED SAFETY GEAR FOR BLDG INSPECTOR - UNIFORM SHIRTS, SAFETY	\$1,200	\$1,200	\$1,200
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>56940-INVESTIGATIVE SUPPLIES</b>			
FLASHLIGHTS, TESTERS, PROTECTIVE CASES, EYE & EAR PROTECTION, CO DETECTORS, WATER TEMP. METER, INFARED TEMP. METER	\$750	\$750	\$750
<b>Total</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b>57720-COMPUTER SOFTWARE</b>			
PERMITLINK SOFTWARE	\$14,000	\$14,000	\$14,000
QDS PERMIT & TAX LIST BRIDGE MODULE	\$500	\$500	\$500
FIELDWIRE PLAN REVIEW SOFTWARE	\$348	\$348	\$348
<b>Total</b>	<b>\$14,848</b>	<b>\$14,848</b>	<b>\$14,848</b>
<b>58230-BUILDING PERMIT REFUND</b>			
REFUNDS TO APPLICANTS PER POLICY IMPLEMENTED 12/2016	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>58232-PERMITS-EDUCATION TRAINING FEE</b>			
STATE MANDATED (OEDM)- .26 PER \$1000/ PERMIT VALUE	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Grand Total</b>	<b>\$422,399</b>	<b>\$422,399</b>	<b>\$422,399</b>

DEPT:	BUILDING DEPARTMENT		ORG CODE:	10232187	
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	301,778	359,781	\$ 58,003	Contractual and Wage Adjustments
Overtime Wages	51020	6,000	3,000	\$ (3,000)	Reduction based on review of historical data and usage
Zoning/ Citation Fees	53066	1,000	800	\$ (200)	Reduction based on review of historical data and usage
Other Fees	53800	100	50	\$ (50)	Reduction based on review of historical data and usage
Conference Fees & Memberships	55650	425.00	730	\$ 305	CAZEO / CBOA membership fee increases
Subscription & Manuals	55660	0.00	1,188	\$ 1,188	UpCodes Digital Field Reference
Schools/ Seminars	55670	2,750.00	1,935	\$ (815)	CAZEO cert. / NEBOEA
Office Supplies	56010	2,000.00	1,800	\$ (200)	Reduction of paper supply needs due to digital storage
Books & Periodicals	56400	2,635	820	\$ (1,815)	New code cycle books
Computer Software	57720	14,500	14,848	\$ 348	FieldWire Plan Review Software
Building Permit Refund	58230	1,500	500	\$ (1,000)	Reduction based on review of historical data and usage

**Animal Control**  
**Account Code # 10233188**

**Narrative:**

The Animal Control Department will continue to provide the highest quality services to the towns of Vernon, Bolton and Coventry when it comes to the investigation of animal, both wild and domestic, complaints. We will continue to help those that don't have a voice, and to care for them when they are lost, sick, injured, and abandoned.

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

**Major Objectives:**

- Work with Town Departments to facilitate the upgrade and improvements identified by a facility review by the Department of Public Works and HVAC professionals.
- Purchase new up to date animal control equipment to safely handle both domestic and wild animals.
- Continue to attend annual training to maintain required proficiencies to stay current with new laws.
- Hold a rabies clinic for the towns served by the Animal Control program.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$142,895	\$140,317	\$140,317	\$140,317	-\$2,578
Grand Total		\$142,895	\$140,317	\$140,317	\$140,317	-\$2,578

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

Deptartment and Code		10233188 - ANIMAL CONTROL	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		\$115,231	\$116,820	\$116,820	\$43,439	\$110,000	\$114,817	\$114,817	\$114,817	-\$2,003
51020 - OVERTIME WAGES		\$15,931	\$15,000	\$15,000	\$25,635	\$32,000	\$15,000	\$15,000	\$15,000	\$0
51030 - PART-TIME WAGES		\$7,789	\$10,000	\$10,000	\$1,663	\$1,663	\$10,000	\$10,000	\$10,000	\$0
51060 - LONGEVITY		\$1,075	\$1,075	\$1,075	\$500	\$500	\$500	\$500	\$500	-\$575
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK		\$0	\$0	\$12,233	\$12,233	\$12,233	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$0	\$0	\$4,740	\$4,740	\$4,740	\$0	\$0	\$0	\$0
Grand Total		\$140,025	\$142,895	\$160,368	\$88,709	\$161,636	\$140,317	\$140,317	\$140,317	-\$2,578

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10233188-ANIMAL CONTROL
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51010-REGULAR WAGES</b>			
ANIMAL CONTROL OFFICER	\$64,427	\$64,427	\$64,427
ASSISTANT ANIMAL CONTROL OFFICER	\$50,390	\$50,390	\$50,390
<b>Total</b>	<b>\$114,817</b>	<b>\$114,817</b>	<b>\$114,817</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$15,000	\$15,000	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>51030-PART-TIME WAGES</b>			
FUNDING FOR PER DIEM ACO	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>51060-LONGEVITY</b>			
ANIMAL CONTROL OFFICER	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>Grand Total</b>	<b>\$140,317</b>	<b>\$140,317</b>	<b>\$140,317</b>

DEPT:	Animal Control		ORG CODE:	10233188	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	116,820	114,817	\$ (2,003)	Contractual and Wage Adjustment
Longevity	51060	1,075	500	\$ (575)	Retirement

**Public Safety – Hydrants & Fire Protection**  
**Account Code #10231190**

**Narrative:**

The Public Safety- Fire Hydrants account covers the cost of municipal water supply for fire protection including hydrant maintenance and testing provided by the Connecticut Water Company, for both public hydrants and condominium hydrants in the Town of Vernon. Fees are calculated by the CT Water Company based on the liner feet of water main serving the hydrants as well as a fixed price per hydrant. This account also covers the fees associated with municipal water supply and hydrants provided by Manchester Water (coverage provider for the southwest corner of town) and any other fire hydrants that fall under the responsibility of the Town of Vernon.

**Major Objectives:**

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

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
54000	Property Services	\$906,791	\$960,115	\$960,115	\$960,115	\$53,324
<b>Grand Total</b>		<b>\$906,791</b>	<b>\$960,115</b>	<b>\$960,115</b>	<b>\$960,115</b>	<b>\$53,324</b>



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

Deptartment and Code		10231190 - PUBLIC SAFETY - HYDRANTS & FIRE	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
54135 - UTILITY SERV.- HYDRANT RENTALS		\$799,385	\$839,902	\$839,902	\$359,106	\$856,695	\$878,112	\$878,112	\$878,112	\$38,210
54136 - HYDRANT RENTALS - CONDOS		\$50,933	\$66,889	\$66,889	\$7,531	\$66,889	\$82,003	\$82,003	\$82,003	\$15,114
Grand Total		\$850,318	\$906,791	\$906,791	\$366,636	\$923,584	\$960,115	\$960,115	\$960,115	\$53,324

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10231190-PUBLIC SAFETY - FIRE
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	Department Request	Mayor Recommendation	Town Council Approved
<b>54135-UTILITY SERV.- HYDRANT RENTALS</b>			
TOWNWIDE FIRE PROTECTION; WATER LINES & HYDRANT RENTALS (ESTIMATED	\$878,112	\$878,112	\$878,112
<b>Total</b>	<b>\$878,112</b>	<b>\$878,112</b>	<b>\$878,112</b>
<b>54136-HYDRANT RENTALS - CONDOS</b>			
PER CONDO ASSOCIATION SUBMITTALS	\$82,003	\$82,003	\$82,003
<b>Total</b>	<b>\$82,003</b>	<b>\$82,003</b>	<b>\$82,003</b>
<b>Grand Total</b>	<b>\$960,115</b>	<b>\$960,115</b>	<b>\$960,115</b>

DEPT:	Public Safety - Hydrants & Fire Protection		ORG CODE:	10231190	
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		
Utility Serv. - Hydrants	54135	839,902	878,112	\$ 38,210	Estimated based on current billing
Hydrant Rentals - Condo	54136	66,889	82,003	\$ 15,114	Increase based on Submittals
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**Emergency Management  
Account Code # 10232189**

**Narrative:**

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

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

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

1. **PREPAREDNESS:** Actions taken in advance of an emergency/disaster to develop operational capabilities and facilitate response operations. These measures include the development of plans, procedures, warning and communications systems, and mutual aid agreements and emergency public information.
- 2: **RESPONSE:** Actions taken during or after an emergency/disaster to save lives, minimize damages and enhance recovery operations. These measures include activation of emergency operation centers, plans, emergency communications system, public warning, mass care, shelter, search and rescue, and security measures.
3. **RECOVERY:** Actions taken over the short or long term to return vital life support systems to minimum standards or to return life to normal or improved levels. These measures include damage assessment, supplemental assistance, economic impact studies, and mitigation of damages sustained.
4. **MITIGATION:** Actions that can be taken to eliminate or reduce the degree of long-term risk. These measures include public education, hazard vulnerability analysis and consideration of zoning/building laws and resolutions.

**FY2024 Goals and Major Objectives:**

- Implement and maintain the Town's Emergency Operations Plan (EOP).
- Develop and direct the Town's Risk Management programs and training opportunities.
- Enhance emergency response communications capabilities.
- Strengthen the Town's Regional Shelter facilities, supplies and capacity.
- Continue to obtain funding and other aid in support of the overall preparedness of the Town of Vernon by developing relationships with key public and private sector emergency preparedness, response and risk management organizations.
- Protect and promote the health and safety of all residents, especially those that are most vulnerable and at risk, through dynamic and innovative programming (i.e. Vernon's nationally recognized COVID-19 community vaccination program).

**Emergency Management  
Account Code #10232189**

<b>Account Code</b>	<b>Account Classification</b>	<b>FY23 Budget</b>	<b>FY24 DEPT REQUEST</b>	<b>FY24 MAYOR PROPOSED</b>	<b>FY24 TOWN COUNCIL</b>	<b>\$ Change</b>
<b>51000</b>	Wages	\$22,343	\$22,343	\$22,343	\$37,343	\$15,000
<b>53000</b>	Professional & Tech. Services	\$11,062	\$12,168	\$12,168	\$12,168	\$1,106
<b>54000</b>	Property Services	\$4,250	\$4,000	\$4,000	\$4,000	-\$250
<b>55000</b>	Purchased Services	\$8,670	\$7,792	\$7,792	\$7,792	-\$878
<b>56000</b>	Supplies & Materials	\$1,600	\$1,500	\$1,500	\$1,500	-\$100
<b>57000</b>	Capital Outlay	\$9,000	\$9,000	\$9,000	\$9,000	\$0
<b>Grand Total</b>		<b>\$56,925</b>	<b>\$56,803</b>	<b>\$56,803</b>	<b>\$71,803</b>	<b>\$14,878</b>

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

Deptartment and Code		10232189 - EMERGENCY MANAGEMEN	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		\$22,343	\$22,343	\$22,343	\$11,395	\$22,343	\$22,343	\$22,343	\$37,343	\$15,000
53800 - OTHER FEES		\$9,176	\$11,062	\$11,062	\$11,062	\$11,062	\$12,168	\$12,168	\$12,168	\$1,106
54390 - OTHER REPAIR AND MAINTENANCE		\$4,212	\$4,250	\$4,250	\$785	\$4,250	\$4,000	\$4,000	\$4,000	-\$250
55300 - POSTAGE		\$47	\$55	\$55	\$20	\$0	\$0	\$0	\$0	-\$55
55315 - TELEPHONE - WIRELESS		\$2,519	\$2,700	\$2,700	\$1,235	\$2,700	\$1,892	\$1,892	\$1,892	-\$808
55400 - ADVERTISING		\$2,170	\$200	\$200	\$0	\$200	\$0	\$0	\$0	-\$200
55650 - CONFERENCE FEES AND MEMBERSHIP		\$135	\$300	\$300	\$0	\$300	\$300	\$300	\$300	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$415	\$415	\$415	\$427	\$427	\$600	\$600	\$600	\$185
55674 - TRAINING		\$4,213	\$5,000	\$5,000	\$4,220	\$5,000	\$5,000	\$5,000	\$5,000	\$0
56010 - OFFICE SUPPLIES		\$1,589	\$1,600	\$1,600	\$1,303	\$1,600	\$1,500	\$1,500	\$1,500	-\$100
57875 - EMERGENCY MANAGEMENT EQUIPMENT		\$8,965	\$9,000	\$9,000	\$5,408	\$9,000	\$9,000	\$9,000	\$9,000	\$0
Grand Total		\$55,783	\$56,925	\$56,925	\$35,856	\$56,882	\$56,803	\$56,803	\$71,803	\$14,878

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10232189-EMERGENCY MANAGEMENT</b>
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51030-PART-TIME WAGES</b>			
EMERGENCY MGMT DIRECTOR	\$22,343	\$22,343	\$37,343
<b>Total</b>	<b>\$22,343</b>	<b>\$22,343</b>	<b>\$37,343</b>
<b>53800-OTHER FEES</b>			
REVERSE 911 MANGAGEMENT ALERT SYSTEM AREA WIDE NOTIFICATION. HYPER LEVEL WEATHER ALERTS AND NOTIFICATION REQUESTS.	\$12,168	\$12,168	\$12,168
<b>Total</b>	<b>\$12,168</b>	<b>\$12,168</b>	<b>\$12,168</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>			
EQUIPMENT REPAIRS AND UPGRADES (INCLUDING TOWN SIREN SYSTEM)	\$4,000	\$4,000	\$4,000
<b>Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>55315-TELEPHONE - WIRELESS</b>			
SATELLITE COMMUNICATION AND DIGITAL FAX	\$1,892	\$1,892	\$1,892
<b>Total</b>	<b>\$1,892</b>	<b>\$1,892</b>	<b>\$1,892</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
CONNECTICUT EMERGENCY MANAGEMENT ASSOCIATION (CEMA)	\$300	\$300	\$300
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>55660-SUBSCRIPTIONS AND MANUALS</b>			
JOURNAL OF EMERGENCY MANAGEMENT	\$600	\$600	\$600
<b>Total</b>	<b>\$600</b>	<b>\$600</b>	<b>\$600</b>
<b>55674-TRAINING</b>			
INCIDENT COMMAND SYSTEM (ICS), TRAFFIC INCIDENT MANAGEMENT SYSTEM (TIMS), MASS CASUALTY, CERT, SMALL UNMANNED AIRCRAFT SYSTEMS (SUAS)	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>56010-OFFICE SUPPLIES</b>			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>57875-EMERGENCY MANAGEMENT EQUIPMENT</b>			
FIRST AID (STOP THE BLEED), DISASTER PREPAREDNESS RADIO COMMUNICATION SYSTEM PORTABLE POWER AND SHELTERING CERT EQUIPMENT/ SUPPLIES (VEHICLE EQUIPMENT)	\$9,000	\$9,000	\$9,000
<b>Total</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>\$9,000</b>
<b>Grand Total</b>	<b>\$56,803</b>	<b>\$56,803</b>	<b>\$71,803</b>

DEPT:	10232189		ORG CODE:	EMERGENCY MANAGEMENT	
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		
Part-Time Wages	51030	22343	37343	\$ 15,000	Increased by Town Council 4/3/2023
Other Fees	53800	11,062	12,168	\$ 1,106	Reverse 911 mass notification system and hyper local weather forecast, alerts and notification service.
Other Repair and Maintenance	54390	4,250	4,000	\$ (250)	Based on projected equipment needs.
Postage	55300	55	-	\$ (55)	Account eliminated. Transitioned to full electronic submission of EMPG grant documents and CERT activation orders.
Telephone - Wireless	55315	2,700	1,892	\$ (808)	Cellular communications (including cell phones, satellite communication and digital fax) based on projected need and rate increase.
Advertising	55400	200	-	\$ (200)	Eliminating print distribution and focus on social media, website, newsletter and other currently available avenues for public out reach and education.
Subscriptions & Manuals	55660	415	600	\$ 185	Journal of Emergency Management subscription.
Office Supplies	56010	1,600	1,500	\$ (100)	Based on projected needs.
TOTALS				\$ 14,878	