

Police
Account Code #10230180

Narrative:

The Vernon Police Department is committed to excellence and the delivery of professional police services. We will work in partnership with the community to enhance the quality of life, and promote a feeling of safety and security for all residents. The department is committed to providing its members with the best training and equipment available to perform its mission.

Major Objectives:

- * Continue to provide same level of service to the community within the constraints set by the budget.
- * Continue to seek safer streets in the community by continued membership in regional task forces that provide targeted enforcement in the areas of DWI, speeding/seatbelt violations and narcotic enforcement.
- * Continue to seek qualified candidates to replace members of the department who will be retiring and and to train existing members for supervisory positions thus ensuring the continuation of services at the dept.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 5,394,989	\$ 5,214,174	\$ 5,517,625	\$ 5,272,603	\$ 58,429	1.12%
52000	Employee Benefits	10,328	6,000	17,050	17,050	11,050	184.17%
53000	Professional & Tech. Services	22,136	27,290	29,790	29,790	2,500	9.16%
54000	Property Services	80,234	102,764	101,800	97,326	(5,438)	-5.29%
55000	Other Purchased Services	59,220	69,798	93,910	83,310	13,512	19.36%
56000	Supplies & Materials	208,256	224,602	276,863	253,028	28,426	12.66%
57000	Capital Outlay	30,608	54,747	268,482	91,957	37,210	67.97%
58000	Other/Sundry	1,000	1,000	1,000	1,000	-	0.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	\$ 5,806,771	\$ 5,700,375	\$ 6,306,520	\$ 5,846,064	\$ 145,689	2.56%
	Total Excluding Wages:	\$ 411,782	\$ 486,201	\$ 788,895	\$ 573,461	87,260	17.95%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - POLICE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,261,876	4,460,493	4,460,493	2,120,026	4,240,052	10230180	51010	REGULAR WAGES	4,644,748	4,502,276	4,502,276
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
584,612	460,500	460,500	381,120	762,240	10230180	51020	OVERTIME WAGES	550,000	500,000	500,000
-	-	-	-	-	10230180	51030	PART-TIME WAGES	-	-	-
228,100	218,000	218,000	93,962	218,000	10230180	51040	HOLIDAY PAY	220,000	224,000	224,000
120,961	10,000	70,000	40,342	80,000	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000
11,575	13,575	13,575	5,275	13,575	10230180	51060	LONGEVITY	12,900	12,900	12,900
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-
-	-	-	800	-	10230180	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
168,062	41,898	41,898	-	41,898	10230180	51080	COMPENSATED ABSENCES - SII	64,173	14,831	14,831
18,152	7,208	7,208	-	7,208	10230180	51081	COMPENSATED ABSENCES-VAC	13,304	6,096	6,096
-	-	-	-	-	10230180	51083	EMPLOYEE MERIT PAY	-	-	-
1,650	2,500	2,500	225	1,500	10230180	51090	MATRONS PAY	2,500	2,500	2,500
5,394,989	5,214,174	5,274,174	2,641,751	5,364,473			51000 SUB TOTAL	5,517,625	5,272,603	5,272,603
10,328	6,000	13,880	4,366	9,000	10230180	52320	EDUCATIONAL ALLOWANCES	17,050	17,050	17,050
10,328	6,000	13,880	4,366	9,000			52000 SUB TOTAL	17,050	17,050	17,050

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DEPARTMENT - POLICE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
641	1,500	2,583	261	1,000	10230180	53040	DATA PROCESSING FEES	1,500	1,500	1,500
2,373	7,090	11,852	2,549	5,000	10230180	53220	MEDICAL FEES	8,590	8,590	8,590
1,812	1,200	1,588	688	1,200	10230180	53240	VETERINARY FEES	1,500	1,500	1,500
17,311	17,500	19,051	2,526	17,500	10230180	53800	OTHER FEES	18,200	18,200	18,200
22,136	27,290	35,074	6,023	24,700			53000 SUB TOTAL	29,790	29,790	29,790
-	2,500	5,000	1,541	2,500	10230180	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
29,286	38,723	22,123	5,375	35,000	10230180	54320	MACHINERY & EQUIPMENT REP	34,105	34,105	34,105
4,135	4,542	4,542	3,893	4,200	10230180	54330	MAINTENANCE OFFICE EQUIPM	4,542	4,542	4,542
17,358	21,000	20,734	11,150	21,000	10230180	54440	OPERATING LEASE - VEHICLES	21,000	21,000	21,000
924	1,736	1,865	258	1,736	10230180	54450	RENTAL OF EQUIPMENT/VEHICL	1,780	1,496	1,496
25,557	31,225	31,225	18,581	31,225	10230180	54480	COMPUTER MAINT/USER SERVI	32,365	30,625	30,625
2,975	3,038	4,325	1,562	3,038	10230180	54490	COPIER RENTAL/LEASE	5,508	3,058	3,058
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLE	-	-	-
80,234	102,764	89,814	42,360	98,699			54000 SUB TOTAL	101,800	97,326	97,326

TOWN OF VERNON
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DEPARTMENT - POLICE

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,345	6,000	6,310	957	6,000	10230180	55030 MEAL ALLOWANCE	6,000	5,500	5,500
6,742	8,220	8,220	1,465	8,220	10230180	55310 TELEPHONE/DATA LINES/CELLF	8,220	8,220	8,220
700	1,180	3,780	500	1,180	10230180	55320 COMMUNICATION RENTALS	8,492	8,492	8,492
1,200	-	1,600	607	1,300	10230180	55340 INTERNET ACCOUNT	1,300	1,200	1,200
-	-	-	-	-	10230180	55420 PUBLIC RELATIONS	-	-	-
4,509	6,000	6,425	2,592	6,000	10230180	55650 CONFERENCE FEES & MEMBER	6,000	6,000	6,000
1,154	1,398	1,398	231	1,200	10230180	55660 SUBSCRIPTIONS & MANUALS	1,398	1,398	1,398
12,187	18,550	32,760	4,920	18,550	10230180	55674 TRAINING	31,050	21,050	21,050
3,595	1,650	2,675	825	1,650	10230180	55680 EXAMS AND TESTS	4,650	4,650	4,650
21,867	22,800	25,176	9,608	22,800	10230180	55720 LAUNDRY SERVICES	22,800	22,800	22,800
-	-	-	-	-	10230180	55730 SECURITY SERVICES	-	-	-
3,920	4,000	4,000	2,000	4,000	10230180	55750 INFORMATION/EVIDENCE PURC	4,000	4,000	4,000
59,219	69,798	92,344	23,704	70,900		55000 SUB TOTAL	93,910	83,310	83,310

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - POLICE

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012										FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
7,212	7,000	7,000	3,006	7,000	10230180	56010	OFFICE SUPPLIES	7,000	7,000	7,000			
561	600	600	590	600	10230180	56020	ENVELOPES	800	800	800			
3,847	4,000	4,000	1,066	4,000	10230180	56030	STATIONERY AND PAPER	4,000	4,000	4,000			
2,622	3,000	3,000	293	2,500	10230180	56040	COPY SUPPLIES	3,000	3,000	3,000			
7,503	8,500	8,500	3,230	8,000	10230180	56050	COMPUTER SUPPLIES	8,500	8,500	8,500			
1,082	2,000	2,000	-	1,000	10230180	56170	COMMUNICATION SUPPLIES	2,000	2,000	2,000			
-	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-			
3,115	3,000	2,500	72	3,000	10230180	56172	POSTAGE AND DELIVERY	3,000	3,000	3,000			
1,386	2,000	2,000	555	2,000	10230180	56173	PHOTOGRAPHIC SUPPLIES	2,225	2,225	2,225			
-	-	-	-	-	10230180	56183	CHEMICAL TREATMENT SUPPLII	-	-	-			
6,522	7,500	8,309	2,924	7,500	10230180	56184	MEDICAL SUPPLIES	7,500	7,500	7,500			
-	-	-	-	-	10230180	56190	OTHER OPERATING SUPPLIES	-	-	-			
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-			
93,067	108,000	108,000	50,039	108,000	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	126,000	128,000	128,000			
942	150	150	-	150	10230180	56261	AUTOMOTIVE FUEL - DIESEL	150	150	150			
-	-	-	-	-	10230180	56262	PROPANE	-	-	-			
2,427	1,800	3,252	142	1,800	10230180	56270	OXYGEN	2,400	2,400	2,400			
3,144	4,500	7,351	1,498	4,500	10230180	56300	FOOD	4,900	4,900	4,900			
674	1,000	1,000	492	1,000	10230180	56400	BOOKS AND PERIODICALS	1,000	1,000	1,000			

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2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
39,653	37,500	47,184	16,669	37,500	10230180	56500	CLOTHING AND UNIFORM	40,350	39,450	39,450
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-
-	-	-	-	-	10230180	56511	TIRES	-	-	-
2,940	-	-	-	-	10230180	56514	MOTOR VEHICLE ACCESSORIES	29,886	4,951	4,951
374	500	596	-	500	10230180	56910	FIRE SAFETY SYSTEM SUPPLIE	600	600	600
25,463	25,631	25,631	13,141	25,631	10230180	56920	FIREARM SUPPLIES	25,631	25,631	25,631
1,122	2,796	2,796	321	2,500	10230180	56930	BATTERIES AND FLARES	2,796	2,796	2,796
4,326	4,325	4,325	1,328	4,325	10230180	56940	INVESTIGATIVE SUPPLIES	4,325	4,325	4,325
273	800	800	36	800	10230180	56950	REPLACE DAMAGED ITEMS-PEF	800	800	800
208,256	224,602	238,995	95,401	222,306			56000 SUB TOTAL	276,863	253,028	253,028

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2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MACI	-	-	-
-	-	-	-	10230180	57590	OTHER EQUIPMENT AND MACHI	18,490	9,970	9,970
-	25,000	41,110	-	10230180	57610	CARS AND VANS	187,705	28,000	28,000
4,100	2,600	24,100	10,278	10230180	57710	COMPUTER HARDWARE	33,600	25,300	25,300
562	300	300	-	10230180	57720	COMPUTER SOFTWARE	300	300	300
-	-	-	-	10230180	57730	RADIOS	-	-	-
-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-
-	960	960	-	10230180	57790	OTHER COMMUNICATIONS	960	960	960
979	600	600	-	10230180	57810	OFFICE FURNITURE	1,200	1,200	1,200
-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-
-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	10230180	57840	CAMERAS	-	-	-
2,849	940	2,502	1,330	10230180	57870	WEAPONS	1,880	1,880	1,880
22,118	24,347	38,697	5,615	10230180	57873	OTHER SAFETY EQUIPMENT	24,347	24,347	24,347
30,608	54,747	108,269	17,223			57000 SUB TOTAL	268,482	91,957	91,957
-	-	-	-	10230180	58210	SALES TAX REFUND	-	-	-
1,000	1,000	1,000	1,000	10230180	58700	GRANTS - HUMAN SERVICES	1,000	1,000	1,000
1,000	1,000	1,000	1,000			58000 SUB TOTAL	1,000	1,000	1,000
5,806,771	5,700,375	5,853,549	2,831,828			DEPARTMENT TOTAL	6,306,520	5,846,064	5,846,064

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
51010	REGULAR WAGES			
	CHIEF, GS E7A-8	108,928	108,986	108,986
	CAPTAIN, GS E6A-8	97,743	97,743	97,743
	(2) LIEUTENANT @ \$91,146 EA., UNION STEP 6	182,292	182,292	182,292
	(1) LIEUTENANT, UNION STEP 6	87,610	87,610	87,610
	(7) SERGEANTS @ \$82,868 EACH, UNION S-5	580,076	580,076	580,076
	(2) SERGEANTS @ \$79,623 EA. UNION S-5	159,246	159,246	159,246
	(1) SERGEANT @ \$81,682 UNION S-5	81,682	81,682	81,682
	(3) DETECTIVES @ \$74,964 EACH, UNION S-4	224,892	224,892	224,892
	(2) DETECTIVES @ \$72,072 EACH, UNION S-4	144,144	144,144	144,144
	(16) OFFICERS @ \$74,964 EACH, UNION S-4	1,199,424	1,199,424	1,199,424
	(3) OFFICERS @ \$73,861 EA. - UNION S-4	221,583	221,583	221,583
	(2) OFFICERS @ \$67,288 EACH, UNION S-2	134,576	134,576	134,576
	(2) OFFICERS @ \$72,072 EACH, UNION S-4	144,144	144,144	144,144
	(1) OFFICER - UNION S-4	74,967	74,964	74,964
	(1) OFFICER - UNION S-4	74,964	72,072	72,072
	(1) OFFICER - UNION S-4	73,861	74,964	74,964
	(1) OFFICER - UNION S-2	72,759	72,759	72,759
	ADMINISTRATIVE ASSISTANT, N5A-8	49,108	49,102	49,102
	(7) DISPATCHERS @ \$55,308 EACH, UNION S-5	387,156	387,156	387,156
	(1) DISPATCHER - UNION S-3	51,792	51,792	51,792
	(1) DISPATCHER - OPEN - UNION S-1	48,527	1	1
	(1) RECORDS SUPERVISOR - UNION S-5	42,843	42,843	42,843
	(2) RECORDS CLERKS @ \$35,691 EA., UNION S-5	71,382	71,382	71,382
	(1) RECORDS CLERK - UNION S-4	34,526	34,526	34,526
	(1) EVIDENCE TECHNICIAN - UNION S-2	38,538	38,967	38,967
	(1) OFFICER - UNION S-1	62,068	62,068	62,068
	(1) OFFICER - UNION - S-3	71,781	71,781	71,781
	(1) OFFICER - VACANT - UNION S-1	62,068	31,500	31,500
	(1) OFFICER - VACANT - UNION S-1	62,068	1	1
	Total Object	4,644,748	4,502,276	4,502,276
51020	OVERTIME WAGES			
	REGULAR PATROL OVERTIME	400,000	350,000	350,000
	SPECIAL EVENTS	20,000	20,000	20,000
	TRAINING & CERTIFICATION	120,000	120,000	120,000
	OVERTIME - DUI GRANT	10,000	10,000	10,000
	Total Object	550,000	500,000	500,000
51040	HOLIDAY PAY			
	HOLIDAY PAY FOR 13 HOLIDAYS	220,000	224,000	224,000
	Total Object	220,000	224,000	224,000
51050	SPECIAL SERVICES PAY			
	SPECIAL SERVICES PAY (REVOLVING ACCOUNT)	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
51060	LONGEVITY			
	7 @ \$400 EACH	2,800	2,800	2,800
	4 @ \$375 EACH	1,500	1,500	1,500
	14 @ \$350 EACH	4,900	4,900	4,900
	10 @ \$300 EACH	3,000	3,000	3,000
	1 @ \$250	250	250	250
	2 @ \$225 EACH	450	450	450
	Total Object	12,900	12,900	12,900
51080	COMPENSATED ABSENCES - SICK			
	RECORDS SUPERVISOR	14,831	14,831	14,831
	DETECTIVE	49,342	0	0
	Total Object	64,173	14,831	14,831
51081	COMPENSATED ABSENCES-VACATION			
	RECORDS SUPERVISOR	6,096	6,096	6,096
	DETECTIVE	7,208	0	0
	Total Object	13,304	6,096	6,096
51090	MATRONS PAY			
	MATRONS PAY	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
52320	EDUCATIONAL ALLOWANCES			
	TUITION REIMBURSEMENT	10,000	10,000	10,000
	FITNESS CLUB MEMBERSHIP (NEW)	7,050	7,050	7,050
	Total Object	17,050	17,050	17,050
53040	DATA PROCESSING FEES			
	CREDIT CHECKS, INCL.MEMBERSHIP	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
53220	MEDICAL FEES			
	PSYCHOLOGICAL EXAMS,3-APPLICANTS @ \$500	1,500	1,500	1,500
	PHYSICAL EXAMS,3 APPLICANTS @ \$700 EACH	2,100	2,100	2,100
	PHYSICAL EXAMS, UNION	1,000	1,000	1,000
	PPD INNOCULATION, 60 @ \$35 EACH	2,100	2,100	2,100
	FLU SHOTS, 40 @ \$25/SHOT	1,000	1,000	1,000
	PRISONER MEDICATION	500	500	500
	PULMONARY FUNCTION TEST - 6 @ \$65 EACH	390	390	390
	Total Object	8,590	8,590	8,590
53240	VETERINARY FEES			
	VET FEES FOR (2) DRUG DOGS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
53800	OTHER FEES			
	DOCUMENT SHREDDING	500	500	500
	VEHICLE WASHES @ \$133/MONTH X 12	1,600	1,600	1,600
	INTERPRETER SERVICES	500	500	500
	CERTIFICATION FOR 2 DRUG DOGS	300	300	300
	VEHICLE DETAILING @ \$140 X 10	1,400	1,400	1,400
	TOWING FEES (AGING FLEET)	1,000	1,000	1,000
	RECOGNITION-AWARDS FEE	2,500	2,500	2,500
	BIO-HAZARD DISPOSAL	1,600	1,600	1,600
	E.CENTRAL NARCOTICS OFF-SITE RENTAL & EQUIP.	8,500	8,500	8,500
	ANNUAL METRO TRAFFIC FEE	300	300	300
	Total Object	18,200	18,200	18,200
54310	REPAIR MOTOR VEHICLES			
	INSURANCE DEDUCTIBLE, CARS (2) @ \$1,000	2,000	2,000	2,000
	INSURANCE DEDUCTIBLE, EQUIPMENT (1) @ \$500	500	500	500
	Total Object	2,500	2,500	2,500
54320	MACHINERY & EQUIPMENT REPAIRS			
	CLOCKS	150	150	150
	RADAR CALIBRATION EVERY 6 MONTHS	2,500	2,500	2,500
	REPAIRS	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	17,652	17,652	17,652
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NETMOTION WIRELESS POLICY/MAINTENANCE	3,225	3,225	3,225
	Total Object	34,105	34,105	34,105
54330	MAINTENANCE OFFICE EQUIPMENT			
	TYPEWRITER MAINTENANCE	200	200	200
	CAMERA MAINTENANCE	200	200	200
	FAX MACHINE SERVICE	250	250	250
	DICTAPHONE MAINTENANCE CONTRCT	3,892	3,892	3,892
	Total Object	4,542	4,542	4,542
54440	OPERATING LEASE - VEHICLES			
	UNMARKED CARS @ \$350/MONTH X 5	21,000	21,000	21,000
	Total Object	21,000	21,000	21,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	S & W IDENTI-KIT RENTAL	480	480	480
	POSTAGE METER @ \$43/MONTH X 12	800	516	516
	VEHICLE RENTAL	500	500	500
	Total Object	1,780	1,496	1,496
54480	COMPUTER MAINT/USER SERVICE			
	NCIC COMPUTER, COLLECT USER FEE	2,000	2,000	2,000
	NEXGEN USER FEE	16,000	16,000	16,000
	VERIZON WIRELESS NETWORK \$45/MO X 20 X 12	12,540	10,800	10,800
	FTK FORENSIC SOFTWARE LICENSE	900	900	900
	ENCASE FORENSIC SOFTWARE LICENSE	925	925	925
	Total Object	32,365	30,625	30,625

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
54490	COPIER RENTAL/LEASE			
	COPIER LEASE @ \$196.43/MONTH	5,088	2,358	2,358
	COPIER USEAGE CHARGE	420	700	700
	Total Object	5,508	3,058	3,058
55030	MEAL ALLOWANCE			
	MEALS	6,000	5,500	5,500
	Total Object	6,000	5,500	5,500
55310	TELEPHONE/DATA LINES/CELLPHONE			
	CELL PHONES @ \$45/MONTH X 9	4,860	4,860	4,860
	CELL PHONES @ \$35/MONTH X 6	2,520	2,520	2,520
	CHIEF- BLACKBERRY-\$70/MONTH	840	840	840
	Total Object	8,220	8,220	8,220
55320	COMMUNICATION RENTALS			
	SOUTH STREET TOWER @ \$216/MONTH	2,592	2,592	2,592
	BOX MOUNTAIN RADIO TOWER @ \$450/MONTH	5,400	5,400	5,400
	RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM)	500	500	500
	Total Object	8,492	8,492	8,492
55340	INTERNET ACCOUNT			
	COMCAST CABLE SERVICE @ VPD @ \$100/MONTH	1,300	1,200	1,200
	Total Object	1,300	1,200	1,200
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
55660	SUBSCRIPTIONS & MANUALS			
	LAW ENFORCEMENT MANUALS	950	950	950
	TITLE 14 BOOKS @\$8.95 X 50	448	448	448
	Total Object	1,398	1,398	1,398
55674	TRAINING			
	MRT RECERTIFICATION	1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN	1,000	1,000	1,000
	TB TRAINING	1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION	2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION	1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIFICATION	10,000	10,000	10,000
	IN-SERVICE, DISPATCHER TRAINING	1,000	1,000	1,000
	TRAINING-COMPUTER NETWORK IT SPECLTY	10,000	0	0
	POSTC RECRUIT BASIC&IN-SERVICE TRAINING FEE	2,500	2,500	2,500
	Total Object	31,050	21,050	21,050
55680	EXAMS AND TESTS			
	POLYGRAPHS @ \$275 X 6	1,650	1,650	1,650
	EXAMS FOR PROMOTIONS TO SERGEANT	3,000	3,000	3,000
	Total Object	4,650	4,650	4,650
55720	LAUNDRY SERVICES			
	UNIFORM CLEANING	22,000	22,000	22,000
	BIO-HAZARD CLEANING-DISPOSAL	800	800	800
	Total Object	22,800	22,800	22,800

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
55750	INFORMATION/EVIDENCE PURCHASE			
	INFORMATION & EVIDENCE PURCHASE	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
56010	OFFICE SUPPLIES			
	FOLDERS, LABELS, BINDERS, SUPPLIES	6,000	6,000	6,000
	INTOXILIZER SUPPLIES	1,000	1,000	1,000
	Total Object	7,000	7,000	7,000
56020	ENVELOPES			
	ENVELOPES	800	800	800
	Total Object	800	800	800
56030	STATIONERY AND PAPER			
	STATIONERY, PRINTED FORMS, ETC.	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
56040	COPY SUPPLIES			
	XEROX PAPER, TONER, CARTRIDGES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56050	COMPUTER SUPPLIES			
	COMPUTER PAPER, RIBBONS, ETC.	8,500	8,500	8,500
	Total Object	8,500	8,500	8,500
56170	COMMUNICATION SUPPLIES			
	ANTENNAS, RADIO PARTS, ETC.	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56172	POSTAGE AND DELIVERY			
	POSTAGE METER @ \$.45 1ST CLASS	2,000	2,000	2,000
	UPS, FEDEX DELIVERY	1,000	1,000	1,000
	Total Object	3,000	3,000	3,000
56173	PHOTOGRAPHIC SUPPLIES			
	CD/RW, DVD/RW, ETC.	900	900	900
	CD/DVD ENVELOPES	150	150	150
	FILM PROCESSING & PRINTS	350	350	350
	DIGITAL PRINTS SUPPLIES	825	825	825
	Total Object	2,225	2,225	2,225
56184	MEDICAL SUPPLIES			
	FIRST AID SUPPLIES	4,400	4,400	4,400
	PERSONAL PROTECTION-GLOVES, MASKS, ETC.	1,900	1,900	1,900
	AED SUPPLIES, ADULT & PEDIATRIC PADS	1,200	1,200	1,200
	Total Object	7,500	7,500	7,500
56260	AUTOMOTIVE FUEL - GASOLINE			
	GASOLINE @ \$3.20/GAL X 20,000 GALLONS	63,000	64,000	64,000
	GASOLINE @ \$3.20/GAL X 20,000 GALLONS	63,000	64,000	64,000
	Total Object	126,000	128,000	128,000
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL FOR CRIME VAN	150	150	150
	Total Object	150	150	150

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56270	OXYGEN			
	MEDICAL OXYGEN	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400
56300	FOOD			
	PRISONER FOOD	2,400	2,400	2,400
	EMERGENCY SEARCH-CRIME SCENE	500	500	500
	DRUG DOG FOOD @ \$1,000 X 2	2,000	2,000	2,000
	Total Object	4,900	4,900	4,900
56400	BOOKS AND PERIODICALS			
	VEHICLE CODES, CRIMINAL PROCEDURES, ETC.	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56500	CLOTHING AND UNIFORM			
	OFFICER ALLOWANCE @ \$650 X 50	33,150	32,500	32,500
	NEW ISSUES @ \$850 X 4	3,400	3,400	3,400
	DISPATCHER ALLOWANCE @ \$250 X 8	2,250	2,000	2,000
	RECORDS STIPEND @ \$200 X 4	800	800	800
	MECHANIC ALLOWANCE 1 @ \$375	375	375	375
	EVIDENCE TECH. ALLOWANCE @ \$375 X 1	375	375	375
	Total Object	40,350	39,450	39,450
56514	MOTOR VEHICLE ACCESSORIES			
	(1) WHELAN 48" LED LIGHT BAR @ \$2,166	12,996	2,166	2,166
	(1) PRISONER CAGE @ \$480	1,920	480	480
	(1) MOLDED PRISONERS SEATS @ \$430	1,720	430	430
	RADIO EQUIPMENT CONSOLES @ \$1,000 EACH	6,000	1,000	1,000
	(1) COMPUTER MOUNT @ \$400 EACH	2,400	400	400
	(1) MIRROR LED FLASHER @ \$200 EACH	1,200	200	200
	(1) CORNER LED FLASHER @ \$275 EACH	1,650	275	275
	CARGO/EQUIP. STORAGE BOX FOR SUV, 2 @\$1000 EACH	2,000	0	0
	Total Object	29,886	4,951	4,951
56910	FIRE SAFETY SYSTEM SUPPLIES			
	FIRE EXTINGUISHER REFILLS	600	600	600
	Total Object	600	600	600
56920	FIREARM SUPPLIES			
	SIMMUNITION MARKING ROUNDS	1,545	1,545	1,545
	.45 AUTO FMJ FOR TRAINING	4,375	4,375	4,375
	.45 AUTO, FRANGIBLE F/TRAIN./QUALIFICATION	4,350	4,350	4,350
	.45 AUTO, SERVICE AMMO	2,120	2,120	2,120
	.223 SERVICE & QUALIFICATION AMMO	8,760	8,760	8,760
	.308 SERVICE & QUALIFICATION	1,125	1,125	1,125
	B60-CT TARGETS	500	500	500
	SPLIT SECOND TARGETS	290	290	290
	TARGET BACKERS	66	66	66
	RANGE MAINTENANCE SUPPLIES	200	200	200
	CLEANING SUPPLIES	300	300	300
	PARTS SUPPLIES	2,000	2,000	2,000
	Total Object	25,631	25,631	25,631

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56930	BATTERIES AND FLARES			
	UPS BATTERIES F/MISSION CRITICAL PC'S @ \$60 X 6	360	360	360
	CELL PHONE BATTERIES @ \$60 X 3	180	180	180
	(144) TACTICAL LIGHT BATTERIES @ \$1.75 EACH	252	252	252
	TACTICAL LIGHT BULBS \$31 X 8	248	248	248
	TARGET ACTUATOR BATTERIES	90	90	90
	PORTABLE RADIO BATTERIES @ \$75 EACH X 8	600	600	600
	BATTERIES FOR PAGERS, CAMERAS, ETC.	300	300	300
	LAPTOP BATTERIES @ \$275 X 2	550	550	550
	FLARES @ \$108/CASE X 2	216	216	216
	Total Object	2,796	2,796	2,796
56940	INVESTIGATIVE SUPPLIES			
	NARCOTIC TEST KITS	1,000	1,000	1,000
	GSR (GUN SHOT RESIDUE) KITS	300	300	300
	CRIME SCENE TAPE	150	150	150
	EVIDENCE PACKAGING MATERIAL	800	800	800
	FINGERPRINT SUPPLIES	1,600	1,600	1,600
	FORENSIC EVIDENCE COLLECTION	250	250	250
	IMPRESSION CASTING SUPPLIES	225	225	225
	Total Object	4,325	4,325	4,325
56950	REPLACE DAMAGED ITEMS-PERSONAL			
	PERSONAL PROPERTY REPLACEMENT	800	800	800
	Total Object	800	800	800
57590	OTHER EQUIPMENT AND MACHINERY			
	REPLACEMENT AC UNIT DISPATCH	8,520	0	0
	SERVER ROOM SECOND AC UNIT	9,970	9,970	9,970
	Total Object	18,490	9,970	9,970
57610	CARS AND VANS			
	MARKED CARS @ \$770/MTH X 3 - 3RD PYMT	27,705	0	0
	MARKED PATROL VEHICLES @ \$25,100 X 4	104,000	0	0
	MARKED SGT. SUV - 1 @ \$28,000	56,000	28,000	28,000
	Total Object	187,705	28,000	28,000
57710	COMPUTER HARDWARE			
	REPLACEMENT NETWORK PRINTER	600	600	600
	(4)-REPLACMT.CRUISER LAPTOPS @ \$4,800 EACH	24,000	19,200	19,200
	(5) REPLACMT. DESKTOP COMPUTERS @ \$700 EACH	7,000	3,500	3,500
	PARTS AND REPLACEMENTS ACCOUNT	2,000	2,000	2,000
	Total Object	33,600	25,300	25,300
57720	COMPUTER SOFTWARE			
	SONICWALL VPN SSL-200 REG.&SUPPORT	300	300	300
	Total Object	300	300	300
57790	OTHER COMMUNICATIONS			
	RED PHONE, SECURE LINE @ \$80/MONTH	960	960	960
	Total Object	960	960	960
57810	OFFICE FURNITURE			
	DESK CHAIR REPLACEMENTS @ \$200 X 6	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
57870	WEAPONS			
	.45 AUTO PISTOLS @ \$470 EA. F/4 NEW OFFICERS	1,880	1,880	1,880
	Total Object	<u>1,880</u>	<u>1,880</u>	<u>1,880</u>
57873	OTHER SAFETY EQUIPMENT			
	OC SPRAY REPLACEMENT	500	500	500
	SAFETY VEST REPLACEMENTS @ \$849 X15	12,735	12,735	12,735
	CARRIER REPLACEMENTS @ \$92 X 6	552	552	552
	CREST TRAINING	2,500	2,500	2,500
	TASER CARTRIDGES (SERVICE & TRAINING)	5,400	5,400	5,400
	12 GAUGE BEAN BAG ROUNDS (TRAINING & SERVICE)	1,850	1,850	1,850
	(14) DIGITAL POWER MAGAZINES @ \$35 EACH	490	490	490
	BTI BREECHING DOOR PINS	320	320	320
	Total Object	<u>24,347</u>	<u>24,347</u>	<u>24,347</u>
58700	GRANTS - HUMAN SERVICES			
	POLICE EXPLORERS	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total 10230180	POLICE	<u><u>6,306,520</u></u>	<u><u>5,846,064</u></u>	<u><u>5,846,064</u></u>

School Crossing Guards
Account Code #10230181

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 59,045	\$ 60,000	\$ 60,000	\$ 61,620	\$ 1,620	2.70%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	495	500	500	500	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 59,540	\$ 60,500	\$ 60,500	\$ 62,120	1,620	2.68%
	Total Excluding Wages:	\$ 495	\$ 500	\$ 500	\$ 500	-	0.00%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SCHOOL CROSSING GUARDS

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
59,045	60,000	60,000	21,863	60,000	10230181	51030	PART-TIME WAGES	60,000	60,000	61,620
59,045	60,000	60,000	21,863	60,000			51000 SUB TOTAL	60,000	60,000	61,620
495	500	500	500	500	10230181	56500	CLOTHING AND UNIFORM	500	500	500
495	500	500	500	500			56000 SUB TOTAL	500	500	500
59,540	60,500	60,500	22,363	60,500			DEPARTMENT TOTAL	60,500	60,500	62,120

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230181	SCHOOL CROSSING GUARDS			
51030	PART-TIME WAGES			
	18 GUARDS@\$8.00/HR/POST X180DAYS	53,595	53,595	55,215
	1 COORDINATOR@\$35/DAY X183 DAY	6,405	6,405	6,405
	Total Object	<u>60,000</u>	<u>60,000</u>	<u>61,620</u>
56500	CLOTHING AND UNIFORM			
	SAFETY VESTS, GLOVES, ETC.	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
Grand Total 10230181	SCHOOL CROSSING GUARDS	<u><u>60,500</u></u>	<u><u>60,500</u></u>	<u><u>62,120</u></u>

Traffic Authority
Account Code #10230182

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 1,360	\$ 1,360	\$ 1,360	\$ 1,360	\$ -	0.00%
54000	Property Services	314,461	300,000	304,000	296,000	(4,000)	-1.33%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	7,231	14,600	14,600	14,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 323,052	\$ 315,960	\$ 319,960	\$ 311,960	\$ (4,000)	-1.27%
	Total Excluding Wages:	\$ 323,052	\$ 315,960	\$ 319,960	\$ 311,960	\$ (4,000)	-1.27%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - TRAFFIC AUTHORITY

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,360	1,360	1,360	1,360	1,360	10230182	53800	OTHER FEES	1,360	1,360	1,360
1,360	1,360	1,360	1,360	1,360			53000 SUB TOTAL	1,360	1,360	1,360
290,246	286,000	365,201	103,118	254,000	10230182	54115	UTILITY SERVICES-STREET LIGH	254,000	247,000	247,000
-	-	-	-	36,000	10230182	54116	UTILITY - STREETLIGHTS COND	36,000	35,000	35,000
-	-	-	-	-	10230182	54190	UTILITY SERVICES: OTHER	-	-	-
24,214	14,000	26,485	5,646	14,000	10230182	54450	RENTAL OF EQUIPMENT/VEHICL	14,000	14,000	14,000
314,460	300,000	391,686	108,763	304,000			54000 SUB TOTAL	304,000	296,000	296,000
6,738	14,000	21,250	3,088	10,000	10230182	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	14,000
493	600	694	-	600	10230182	56190	OTHER OPERATING SUPPLIES	600	600	600
7,231	14,600	21,944	3,088	10,600			56000 SUB TOTAL	14,600	14,600	14,600
-	-	-	-	-	10230182	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10230182	57873	OTHER SAFETY EQUIPMENT	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
-	-	-	-	-	10230182	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
323,052	315,960	414,990	113,211	315,960			DEPARTMENT TOTAL	319,960	311,960	311,960

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230182	TRAFFIC AUTHORITY			
53800	OTHER FEES			
	SAFETY TOWN	1,360	1,360	1,360
	Total Object	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
54115	UTILITY SERVICES-STREET LIGHTS			
	ELEC. SERV., STREET LIGHTS & TRAFFIC SIGNALS	254,000	247,000	247,000
	Total Object	<u>254,000</u>	<u>247,000</u>	<u>247,000</u>
54116	UTILITY - STREETLIGHTS CONDOS			
	UTILITY -STREET LIGHTS-CONDOS	36,000	35,000	35,000
	Total Object	<u>36,000</u>	<u>35,000</u>	<u>35,000</u>
54450	RENTAL OF EQUIPMENT/VEHICLE			
	STREET LINE PAINTING	14,000	14,000	14,000
	Total Object	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
56162	SIGN PARTS AND SUPPLIES			
	STREET & TRAFFIC SIGNS/PARTS	14,000	14,000	14,000
	Total Object	<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
56190	OTHER OPERATING SUPPLIES			
	SAFETY TOWN SUPPLIES	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
Grand Total 10230182	TRAFFIC AUTHORITY	<u><u>319,960</u></u>	<u><u>311,960</u></u>	<u><u>311,960</u></u>

Fire Fighting & Administration
Account Code #10231183

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 48,205	\$ 49,400	\$ 237,400	\$ 230,228	\$ 180,828	366.05%
52000	Employee Benefits	17,110	10,000	10,000	13,715	3,715	37.15%
53000	Professional & Tech. Services	181,050	181,375	18,375	18,375	(163,000)	-89.87%
54000	Property Services	646,043	660,590	672,790	664,790	4,200	0.64%
55000	Other Purchased Services	52,061	56,630	69,630	68,230	11,600	20.48%
56000	Supplies & Materials	52,512	59,940	68,400	65,000	5,060	8.44%
57000	Capital Outlay	73,330	149,500	161,500	126,500	(23,000)	-15.38%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,070,311	\$ 1,167,435	\$ 1,238,095	\$ 1,186,838	\$ 19,403	1.66%
	Total Excluding Wages:	\$ 1,022,106	\$ 1,118,035	\$ 1,000,695	\$ 956,610	\$ (161,425)	-14.44%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
25,614	25,614	25,614	7,404	25,000	10231183	51030	PART-TIME WAGES	28,614	28,614	28,614
-	-	120,298	-	118,298	10231183	51074	FIREFIGHTER REMUNERATION	185,000	178,000	178,000
22,591	23,786	23,786	11,807	23,000	10231183	51089	LOSAP BENEFIT PAYMENTS	23,786	23,614	23,614
48,205	49,400	169,698	19,210	166,298			51000 SUB TOTAL	237,400	230,228	230,228
17,110	10,000	22,000	8,911	10,000	10231183	52970	LENGTH OF SERVICE AWARD PI	10,000	13,715	13,715
17,110	10,000	22,000	8,911	10,000			52000 SUB TOTAL	10,000	13,715	13,715
2,549	3,000	3,000	250	3,000	10231183	53010	CLERICAL FEES	-	-	-
158,668	160,000	39,702	39,702	39,702	10231183	53050	FIRE DEPARTMENT FEES	-	-	-
8,864	8,800	11,620	6,186	8,800	10231183	53090	CUSTODIAL FEES	8,800	8,800	8,800
10,969	9,575	12,935	855	9,575	10231183	53800	OTHER FEES	9,575	9,575	9,575
181,050	181,375	67,257	46,993	61,077			53000 SUB TOTAL	18,375	18,375	18,375

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010-2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10231183	54130	UTILITY SERVICES: WATER	-	-	-
583,943	590,600	621,420	200,167	10231183	54135	UTILITY SERV.- HYDRANT RENT.	595,000	592,000	592,000
26,393	37,000	37,000	-	10231183	54136	HYDRANT RENTALS - CONDOS	40,000	37,000	37,000
23,983	14,000	14,000	748	10231183	54310	REPAIR MOTOR VEHICLES	16,000	16,000	16,000
5,644	6,200	6,200	5,259	10231183	54320	MACHINERY & EQUIPMENT REP	7,000	6,000	6,000
-	290	290	-	10231183	54330	MAINTENANCE OFFICE EQUIPM	290	290	290
-	-	3,000	-	10231183	54333	PAGER / RADIO REPAIRS	-	-	-
5,320	11,000	11,000	7,509	10231183	54390	OTHER REPAIR AND MAINTENAI	13,000	12,000	12,000
-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-
760	1,500	1,500	737	10231183	54510	BUILDING REPAIRS	1,500	1,500	1,500
646,043	660,590	694,410	214,420			54000 SUB TOTAL	672,790	664,790	664,790

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION**

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-
1,766	1,000	1,000	499	1,000	10231183	55310	TELEPHONE/DATA LINES/CELLF	1,000	1,900	1,900
35,538	37,000	37,000	35,458	36,000	10231183	55320	COMMUNICATION RENTALS	37,000	36,000	36,000
160	1,230	1,230	-	1,230	10231183	55340	INTERNET ACCOUNT	1,230	230	230
1,766	2,500	2,500	80	22,000	10231183	55420	PUBLIC RELATIONS	2,500	2,500	2,500
1,365	1,400	1,400	265	1,300	10231183	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
-	500	500	-	250	10231183	55660	SUBSCRIPTIONS & MANUALS	500	500	500
6,725	8,000	8,000	8,165	8,000	10231183	55670	SCHOOLS/SEMINARS	20,000	20,000	20,000
4,742	5,000	5,000	1,119	5,000	10231183	55710	MEDICAL SERVICES	6,000	5,700	5,700
-	-	-	-	-	10231183	55720	LAUNDRY SERVICES	-	-	-
52,061	56,630	56,630	45,586	74,780			55000 SUB TOTAL	69,630	68,230	68,230

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012										FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,991	2,000	2,000	1,248	2,000	10231183	56010	OFFICE SUPPLIES	3,000	2,400	2,400			
-	-	-	-	-	10231183	56020	ENVELOPES	-	-	-			
96	150	150	-	100	10231183	56030	STATIONERY AND PAPER	150	150	150			
337	350	384	245	350	10231183	56130	CUSTODIAL SUPPLIES	350	350	350			
-	200	200	-	200	10231183	56140	PAINTING SUPPLIES	200	200	200			
-	-	-	-	-	10231183	56141	PLUMBING SUPPLIES	-	-	-			
-	200	200	-	200	10231183	56142	ELECTRICAL SUPPLIES	200	200	200			
182	200	200	-	-	10231183	56144	LUMBER & WOOD SUPPLIES	200	200	200			
205	200	200	55	200	10231183	56160	HAND TOOL SUPPLIES	200	200	200			
3,375	7,500	7,500	5,028	7,000	10231183	56170	COMMUNICATION SUPPLIES	7,500	7,500	7,500			
279	100	100	-	100	10231183	56173	PHOTOGRAPHIC SUPPLIES	100	100	100			
3,573	3,100	3,100	-	3,000	10231183	56184	MEDICAL SUPPLIES	3,100	3,000	3,000			
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-			
4,176	2,760	2,760	2,541	3,000	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	3,500	3,500	3,500			
14,101	12,320	12,320	10,652	2,500	10231183	56261	AUTOMOTIVE FUEL - DIESEL	15,000	15,000	15,000			
166	60	60	-	100	10231183	56262	PROPANE	100	100	100			
204	400	400	-	400	10231183	56270	OXYGEN	400	400	400			
1,387	2,000	2,000	998	3,000	10231183	56300	FOOD	3,000	3,000	3,000			
10,000	11,000	11,000	8,562	11,000	10231183	56500	CLOTHING AND UNIFORM	12,000	12,000	12,000			

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
2,216	4,000	4,000	2,111	6,000	10231183	56510	MOTOR VEHICLE PARTS	5,000	4,000	4,000
1,520	4,000	4,000	-	5,000	10231183	56511	TIRES	5,000	4,300	4,300
5,857	5,000	5,000	5,731	5,730	10231183	56910	FIRE SAFETY SYSTEM SUPPLIE	5,000	5,000	5,000
2,848	4,400	4,400	550	4,000	10231183	56930	BATTERIES AND FLARES	4,400	3,400	3,400
52,512	59,940	59,974	37,719	53,880			56000 SUB TOTAL	68,400	65,000	65,000
-	-	-	-	-	10231183	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10231183	57620	TRUCKS	-	-	-
-	-	-	-	-	10231183	57650	PLOWS AND TRAILERS	-	-	-
2,376	3,000	3,346	2,657	3,000	10231183	57710	COMPUTER HARDWARE	5,000	5,000	5,000
1,762	-	-	-	-	10231183	57720	COMPUTER SOFTWARE	-	-	-
5,841	56,000	83,000	32,373	56,000	10231183	57730	RADIOS	56,000	31,000	31,000
-	500	500	-	250	10231183	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10231183	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10231183	57840	CAMERAS	-	-	-
63,350	90,000	95,085	51,696	90,000	10231183	57873	OTHER SAFETY EQUIPMENT	100,000	90,000	90,000
73,329	149,500	181,931	86,726	149,250			57000 SUB TOTAL	161,500	126,500	126,500
-	-	-	-	-	10231183	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
1,070,311	1,167,435	1,251,900	459,565	1,163,085			DEPARTMENT TOTAL	1,238,095	1,186,838	1,186,838

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
51030	PART-TIME WAGES			
	FIRE CHIEF	15,410	15,410	15,410
	1ST ASSISTANT FIRE CHIEF	5,102	5,102	5,102
	2ND ASSISTANT FIRE CHIEF	5,102	5,102	5,102
	ADMINISTRATIVE SECRETARY	3,000	3,000	3,000
	Total Object	28,614	28,614	28,614
51074	FIREFIGHTER REMUNERATION			
	INCR.12% FOR P/R DED.158,000+12.7%= 178,000	185,000	178,000	178,000
	Total Object	185,000	178,000	178,000
51089	LOSAP BENEFIT PAYMENTS			
	(10) BENEFICIARIES	23,786	23,614	23,614
	Total Object	23,786	23,614	23,614
52970	LENGTH OF SERVICE AWARD PROG.			
	TRUST FUND CONTRIBUTION - 80%	10,000	13,715	13,715
	Total Object	10,000	13,715	13,715
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	8,800	8,800	8,800
	Total Object	8,800	8,800	8,800
53800	OTHER FEES			
	ACTURIAL REPORT	7,400	7,400	7,400
	OTHER FEES	2,175	2,175	2,175
	Total Object	9,575	9,575	9,575
54135	UTILITY SERV.- HYDRANT RENTALS			
	UTILITY SER - HYDRANT RENTALS	595,000	592,000	592,000
	Total Object	595,000	592,000	592,000
54136	HYDRANT RENTALS - CONDOS			
	HYDRANT RENTALS - CONDOS	40,000	37,000	37,000
	Total Object	40,000	37,000	37,000
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	16,000	16,000	16,000
	Total Object	16,000	16,000	16,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY & EQUIPMENT	7,000	6,000	6,000
	Total Object	7,000	6,000	6,000
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	290	290	290
	Total Object	290	290	290
54390	OTHER REPAIR AND MAINTENANCE			
	TESTING OF HOSES & AERIALS	13,000	12,000	12,000
	Total Object	13,000	12,000	12,000
54510	BUILDING REPAIRS			
	BUILDING REPAIRS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE LINE	1,000	1,900	1,900
	Total Object	1,000	1,900	1,900

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
55320	COMMUNICATION RENTALS			
	TOLLAND COUNTY MUTUAL AID	37,000	36,000	36,000
	Total Object	37,000	36,000	36,000
55340	INTERNET ACCOUNT			
	INTERNET DSL LINE	1,230	230	230
	Total Object	1,230	230	230
55420	PUBLIC RELATIONS			
	PUBLIC RELATIONS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONF. FEES & MEMBERSHIPS	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	500	500	500
	Total Object	500	500	500
55670	SCHOOLS/SEMINARS			
	SCHOOLS AND SEMINARS	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
55710	MEDICAL SERVICES			
	MEDICAL SERVICES	6,000	5,700	5,700
	Total Object	6,000	5,700	5,700
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	3,000	2,400	2,400
	Total Object	3,000	2,400	2,400
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	150	150	150
	Total Object	150	150	150
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	350	350	350
	Total Object	350	350	350
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	200	200	200
	Total Object	200	200	200
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	200	200	200
	Total Object	200	200	200
56144	LUMBER & WOOD SUPPLIES			
	LUMBER & WOOD PRODUCTS	200	200	200
	Total Object	200	200	200
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	200	200	200
	Total Object	200	200	200
56170	COMMUNICATION SUPPLIES			
	COMMUNICATION SUPPLIES	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
56173	PHOTOGRAPHIC SUPPLIES			
	PHOTOGRAPHIC SUPPLIES	100	100	100
	Total Object	100	100	100
56184	MEDICAL SUPPLIES			
	MEDICAL SUPPLIES	3,100	3,000	3,000
	Total Object	3,100	3,000	3,000
56260	AUTOMOTIVE FUEL - GASOLINE			
	AUTOMOTIVE FUEL - GASOLINE	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
56261	AUTOMOTIVE FUEL - DIESEL			
	AUTOMOTIVE FUEL - DIESEL	15,000	15,000	15,000
	Total Object	15,000	15,000	15,000
56262	PROPANE			
	PROPANE	100	100	100
	Total Object	100	100	100
56270	OXYGEN			
	OXYGEN	400	400	400
	Total Object	400	400	400
56300	FOOD			
	FOOD	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56500	CLOTHING AND UNIFORM			
	CLOTHING AND UNIFORM	12,000	12,000	12,000
	Total Object	12,000	12,000	12,000
56510	MOTOR VEHICLE PARTS			
	MOTOR VEHICLE PARTS	5,000	4,000	4,000
	Total Object	5,000	4,000	4,000
56511	TIRES			
	TIRES	5,000	4,300	4,300
	Total Object	5,000	4,300	4,300
56910	FIRE SAFETY SYSTEM SUPPLIES			
	FIRE FIGHTING SUPPLIES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56930	BATTERIES AND FLARES			
	BATTERIES AND FLARES	4,400	3,400	3,400
	Total Object	4,400	3,400	3,400
57710	COMPUTER HARDWARE			
	COMPUTER HARDWARE	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
57730	RADIOS			
	RADIOS - REPLACEMENTS	6,000	6,000	6,000
	FCC NARROW BANDING - PHASE 2: \$50,000	50,000	25,000	25,000
	Total Object	56,000	31,000	31,000
57810	OFFICE FURNITURE			
	OFFICE FURNITURE	500	500	500
	Total Object	500	500	500

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION				
57873	OTHER SAFETY EQUIPMENT				
	OTHER SAFETY EQUIPMENT		100,000	90,000	90,000
	Total Object		<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
Grand Total	10231183	FIRE FIGHTING & ADMINISTRATION	<u><u>1,238,095</u></u>	<u><u>1,186,838</u></u>	<u><u>1,186,838</u></u>

Fire Marshal
Account Code #10232185

Narrative:

The duties and responsibilities of the Fire Marshal are largely directed by state mandates and local operational needs. These include enforcement of various regulations, inspection of buildings, the investigation of fires, and participation in required annual certification classes.

The Fire Marshal is also a partner with other Town agencies such as Building and Planning to oversee and guide the future development and growth of the Town.

The target goal of these endeavors is to prevent fires and save lives. The truly achievable goal is to limit fires to those manageable by the Town's resources and to minimize to the greatest extent possible risks to life.

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 89,368	\$ 86,800	\$ 106,497	\$ 92,217	\$ 5,417	6.24%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	700	560	560	560	-	0.00%
56000	Supplies & Materials	1,282	740	840	840	100	13.51%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 91,350	\$ 88,100	\$ 107,897	\$ 93,617	\$ 5,517	6.26%
	Total Excluding Wages:	\$ 1,982	\$ 1,300	\$ 1,400	\$ 1,400	\$ 100	7.69%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
81,068	79,840	79,840	42,760	84,717	10232185	51010	REGULAR WAGES	84,717	84,717	84,717
-	-	-	-	-	10232185	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
8,300	6,960	6,960	3,190	6,960	10232185	51030	PART-TIME WAGES	21,780	7,500	7,500
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232185	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10232185	51081	COMPENSATED ABSENCES-VAC	-	-	-
89,368	86,800	86,800	45,950	91,677			51000 SUB TOTAL	106,497	92,217	92,217
-	-	-	-	-	10232185	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10232185	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
70	-	-	-	10232185	55010	MILEAGE	-	-	-
-	60	60	9	10232185	55300	POSTAGE	60	60	60
235	250	250	247	10232185	55420	PUBLIC RELATIONS	250	250	250
-	-	-	-	10232185	55500	PRINTING & BINDING	-	-	-
395	250	250	190	10232185	55650	CONFERENCE FEES & MEMBER	250	250	250
-	-	-	-	10232185	55660	SUBSCRIPTIONS & MANUALS	-	-	-
700	560	560	446			55000 SUB TOTAL	560	560	560
269	140	140	-	10232185	56010	OFFICE SUPPLIES	140	140	140
-	-	-	-	10232185	56020	ENVELOPES	-	-	-
-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-
-	100	100	-	10232185	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
166	200	200	72	10232185	56400	BOOKS AND PERIODICALS	200	200	200
678	200	365	-	10232185	56500	CLOTHING AND UNIFORM	300	300	300
170	100	100	-	10232185	56940	INVESTIGATIVE SUPPLIES	100	100	100
1,283	740	905	72			56000 SUB TOTAL	840	840	840

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10232185	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10232185	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10232185	57730	RADIOS	-	-	-
-	-	-	-	10232185	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10232185	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	10232185	57840	CAMERAS	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
91,350	88,100	88,265	46,468			DEPARTMENT TOTAL	107,897	93,617	93,617

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	FIRE MARSHAL				
51010	REGULAR WAGES				
	FIRE MARSHAL, E5-7		84,717	84,717	84,717
	Total Object		<u>84,717</u>	<u>84,717</u>	<u>84,717</u>
51030	PART-TIME WAGES				
	DEPUTY FIRE MARSHAL		6,960	7,500	7,500
	FIRE INSPECTOR (NEW)		14,820	0	0
	Total Object		<u>21,780</u>	<u>7,500</u>	<u>7,500</u>
55300	POSTAGE				
	POSTAGE		60	60	60
	Total Object		<u>60</u>	<u>60</u>	<u>60</u>
55420	PUBLIC RELATIONS				
	PUBLIC RELATIONS		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	CONF. FEES & MEMBERSHIPS		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		140	140	140
	Total Object		<u>140</u>	<u>140</u>	<u>140</u>
56173	PHOTOGRAPHIC SUPPLIES				
	PHOTOGRAPHIC SUPPLIES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
56400	BOOKS AND PERIODICALS				
	BOOKS & PERIODICALS		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING & UNIFORM		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
56940	INVESTIGATIVE SUPPLIES				
	INVESTIGATIVE SUPPLIES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
Grand Total 10232185	FIRE MARSHAL		<u><u>107,897</u></u>	<u><u>93,617</u></u>	<u><u>93,617</u></u>

Building Inspection
Account Code #10232187

Narrative:

To provide solution oriented services to the community through the application of professional skills, adopted plans, and standards which facilitate the growth of the local economy and enhance the quality of life and preserve the natural environment for current and future generations.

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 235,977	\$ 233,342	\$ 253,376	\$ 231,859	\$ (1,483)	-0.64%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	380	200	500	500	300	150.00%
54000	Property Services	1,238	1,100	1,300	1,300	200	18.18%
55000	Other Purchased Services	5,403	7,620	7,420	7,420	(200)	-2.62%
56000	Supplies & Materials	2,636	3,800	3,500	3,500	(300)	-7.89%
57000	Capital Outlay	766	100	100	100	-	0.00%
58000	Other/Sundry	7,138	5,400	5,400	5,400	-	0.00%
			-				
	Total:	\$ 253,538	\$ 251,562	\$ 271,596	\$ 250,079	\$ (1,483)	-0.59%
	Total Excluding Wages:	\$ 17,561	\$ 18,220	\$ 18,220	\$ 18,220	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
235,977	233,342	233,342	105,665	233,342	10232187	51010	REGULAR WAGES	253,376	231,859	231,859
-	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10232187	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10232187	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10232187	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232187	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10232187	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	-	-	-
235,977	233,342	233,342	105,665	233,342			51000 SUB TOTAL	253,376	231,859	231,859
-	-	-	-	-	10232187	53066	ZONING/CITATION FEES	-	-	-
380	200	200	40	200	10232187	53800	OTHER FEES	500	500	500
380	200	200	40	200			53000 SUB TOTAL	500	500	500
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
1,238	1,100	1,300	534	1,100	10232187	54490	COPIER RENTAL/LEASE	1,300	1,300	1,300
-	-	-	-	-	10232187	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-	-
1,238	1,100	1,300	534	1,100			54000 SUB TOTAL	1,300	1,300	1,300

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012				FISCAL YEAR 2012-2013				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
102	-	175	155	-	10232187	55010 MILEAGE	200	200	200
1,843	3,500	4,987	557	2,500	10232187	55410 LEGAL NOTICES	2,500	2,500	2,500
2,030	1,600	2,100	93	1,600	10232187	55500 PRINTING & BINDING	1,600	1,600	1,600
680	520	520	170	520	10232187	55650 CONFERENCE FEES & MEMBER	620	620	620
95	500	500	150	500	10232187	55660 SUBSCRIPTIONS & MANUALS	500	500	500
654	1,500	1,645	1,175	1,500	10232187	55670 SCHOOLS/SEMINARS	2,000	2,000	2,000
5,403	7,620	9,927	2,301	6,620		55000 SUB TOTAL	7,420	7,420	7,420
1,370	1,200	1,200	339	1,200	10232187	56010 OFFICE SUPPLIES	1,200	1,200	1,200
-	-	-	-	-	10232187	56020 ENVELOPES	-	-	-
-	-	-	-	-	10232187	56030 STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10232187	56040 COPY SUPPLIES	-	-	-
-	1,200	1,400	500	1,200	10232187	56172 POSTAGE AND DELIVERY	1,200	1,200	1,200
-	-	-	-	-	10232187	56173 PHOTOGRAPHIC SUPPLIES	-	-	-
739	1,300	1,300	-	1,000	10232187	56400 BOOKS AND PERIODICALS	1,000	1,000	1,000
527	100	100	-	100	10232187	56500 CLOTHING AND UNIFORM	100	100	100
2,636	3,800	4,000	839	3,500		56000 SUB TOTAL	3,500	3,500	3,500

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
449	-	-	-	10232187	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	10232187	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10232187	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10232187	57730	RADIOS	-	-	-
130	100	100	-	10232187	57810	OFFICE FURNITURE	100	100	100
187	-	-	-	10232187	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
766	100	100	-			57000 SUB TOTAL	100	100	100
2,050	1,200	1,200	-	10232187	58230	BUILDING PERMIT REFUND	1,200	1,200	1,200
5,088	4,200	4,200	2,113	10232187	58232	PERMITS-EDUCATION TRAINING	4,200	4,200	4,200
-	-	-	-	10232187	58260	CONSERVATION FEE REFUND	-	-	-
7,138	5,400	5,400	2,113			58000 SUB TOTAL	5,400	5,400	5,400
253,538	251,562	254,269	111,491			DEPARTMENT TOTAL	271,596	250,079	250,079

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION			
51010	REGULAR WAGES			
	BUILDING OFFICIAL - UNION E5-2	74,929	74,929	74,929
	ASSISTANT BUILDING OFFICIAL, GS N7-3	47,806	47,806	47,806
	ADMINISTRATIVE SECRETARY, GS N5-8	42,964	42,964	42,964
	ADMIN.SECRETARY/ZONING ASSISTANT GS N5-4	37,469	37,469	37,469
	ZONING ENFORCEMENT OFFICER - UNION N7-3	50,208	28,691	28,691
	Total Object	253,376	231,859	231,859
53800	OTHER FEES			
	OTHER FEES	500	500	500
	Total Object	500	500	500
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	1,300	1,300	1,300
	Total Object	1,300	1,300	1,300
55010	MILEAGE			
	MILEAGE	200	200	200
	Total Object	200	200	200
55410	LEGAL NOTICES			
	LEGAL NOTICES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55500	PRINTING & BINDING			
	PRINTING & BINDING	1,600	1,600	1,600
	Total Object	1,600	1,600	1,600
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIP	620	620	620
	Total Object	620	620	620
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	500	500	500
	Total Object	500	500	500
55670	SCHOOLS/SEMINARS			
	SCHOOL/SEMINARS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56400	BOOKS AND PERIODICALS			
	NEW CODE BOOKS REQUIRED	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56500	CLOTHING AND UNIFORM			
	CLOTHING & UNIFORMS	100	100	100
	Total Object	100	100	100
57810	OFFICE FURNITURE			
	OFFICE FURNITURE	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION				
58230	BUILDING PERMIT REFUND				
	BUILDING PERMIT REFUND		1,200	1,200	1,200
		Total Object	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
58232	PERMITS-EDUCATION TRAINING FEE				
	PERMITS-EDUCATION TRAINING FEE		4,200	4,200	4,200
		Total Object	<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
Grand Total	10232187	BUILDING INSPECTION	<u><u>271,596</u></u>	<u><u>250,079</u></u>	<u><u>250,079</u></u>

Animal Control
Account Code #10233188

Narrative:

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

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

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 112,164	\$ 108,924	\$ 111,660	\$ 106,660	\$ (2,264)	-2.08%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	22,000	20,000	20,000	20,000	-	0.00%
	Total:	\$ 134,164	\$ 128,924	\$ 131,660	\$ 126,660	\$ (2,264)	-1.76%
	Total Excluding Wages:	\$ 22,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - ANIMAL CONTROL

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
93,845	92,424	92,424	47,856	95,712	10233188	51010	REGULAR WAGES	94,735	94,735	94,735
17,819	16,000	16,000	9,015	18,030	10233188	51020	OVERTIME WAGES	16,000	16,000	11,000
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-
500	500	500	300	500	10233188	51060	LONGEVITY	925	925	925
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-
112,164	108,924	108,924	57,171	114,242			51000 SUB TOTAL	111,660	111,660	106,660
-	-	-	-	-	10233188	53240	VETERINARY FEES	-	-	-
-	-	-	-	-	10233188	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
22,000	20,000	20,000	-	20,000	10233188	58800	OTHR FINANCNG USES-TRNSFE	20,000	20,000	20,000
22,000	20,000	20,000	-	20,000			58000 SUB TOTAL	20,000	20,000	20,000
134,164	128,924	128,924	57,171	134,242			DEPARTMENT TOTAL	131,660	131,660	126,660

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10233188	ANIMAL CONTROL			
51010	REGULAR WAGES			
	ANIMAL CONTROL OFFICER C4-8 UNION	50,947	50,947	50,947
	ASST ANIMAL CONTR OFFICER C3-8 UNION	43,788	43,788	43,788
	Total Object	<u>94,735</u>	<u>94,735</u>	<u>94,735</u>
51020	OVERTIME WAGES			
	OVERTIME WAGES	16,000	16,000	11,000
	Total Object	<u>16,000</u>	<u>16,000</u>	<u>11,000</u>
51060	LONGEVITY			
	ANIMAL CONTROL OFFICER	575	575	575
	ASSISTANT ANIMAL CONTROL OFFICER	350	350	350
	Total Object	<u>925</u>	<u>925</u>	<u>925</u>
58800	OTHR FINANCNG USES-TRNSFER OUT			
	DOG LICENSE ACCOUNT SUBSIDY	20,000	20,000	20,000
	Total Object	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Grand Total 10233188	ANIMAL CONTROL	<u><u>131,660</u></u>	<u><u>131,660</u></u>	<u><u>126,660</u></u>

Emergency Management

Account Code #10232189

Narrative:

The Town of Vernon, Office of Emergency Management's (OEM) mission is to plan, prepare for and mitigate the effects of natural, man made, or national security emergencies/disasters; educate the public on preparedness; coordinate and support responses to and recovery from emergencies/disasters; collect and disseminate critical information; and seek and obtain funding and other aid in support of the overall preparedness of the Town of Vernon. To fulfill this mission, the OEM recognizes and utilizes the four phases of emergency management:

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

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

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

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

In all phases, the OEM works with its Federal, State, and Local partners to ensure a comprehensive emergency management system.

The OEM insures the Town's state of readiness with the development and maintenance of the Emergency Operations Plan.

Major Objectives:

- * Develop and maintain the Town's Emergency Operations Plan (EOP).
- * Enhance emergency response communications capabilities in the following priority areas:
 - a. Public warning/information dissemination systems.
 - b. Communications infrastructure in the designated Emergency Operations Center (EOC).
 - c. Inter/intra departmental/agency emergency communications.
 - d. Design and implement Town-wide identification badge system that meets state and federal standards.
- * Seek and obtain funding and other aid in support of the overall preparedness of the Town of Vernon by developing relationships with key public and private sector emergency preparedness and response organizations.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 13,286	\$ 17,180	\$ 14,620	\$ 14,620	\$ (2,560)	-14.90%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	3,405	4,250	4,250	4,250	-	0.00%
55000	Other Purchased Services	5,739	15,000	15,000	15,000	-	0.00%
56000	Supplies & Materials	2,914	2,000	2,000	2,000	-	0.00%
57000	Capital Outlay	10,336	9,000	9,000	9,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 35,680	\$ 47,430	\$ 44,870	\$ 44,870	\$ (2,560)	-5.40%
	Total Excluding Wages:	\$ 22,394	\$ 30,250	\$ 30,250	\$ 30,250	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	1,760	1,751	-	10232189	51024	OVERTIME - SPECIAL PROJECT	-	-
13,286	17,180	17,180	6,809	13,620	10232189	51030	PART-TIME WAGES	14,620	14,620
-	-	280,000	278,861	278,861	10232189	51052	SPECIAL PAY - STORM ALFRED	-	-
13,286	17,180	298,940	287,422	292,481			51000 SUB TOTAL	14,620	14,620
-	-	-	-	-	10232189	53052	EMERGENCY OUTLAY FEES	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-
3,405	4,250	1,000	-	4,250	10232189	54390	OTHER REPAIR AND MAINTENAI	4,250	4,250
-	-	-	-	-	10232189	54490	COPIER RENTAL/LEASE	-	-
-	-	98,240	44,415	600,000	10232189	54820	SPECIAL EMERGENCY OUTLAY	-	-
-	-	3,536,000	48,777	3,250,000	10232189	54822	EMG OUTLAY - STORM ALFRED	-	-
3,405	4,250	3,635,240	93,192	3,854,250			54000 SUB TOTAL	4,250	4,250

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
325	500	100	-	500	10232189	55010	MILEAGE	500	500	500
-	1,000	100	-	1,000	10232189	55090	OTHER TRAVEL	1,000	1,000	1,000
82	300	50	-	300	10232189	55300	POSTAGE	300	300	300
-	550	550	-	550	10232189	55310	TELEPHONE/DATA LINES/CELLF	550	550	550
2,451	4,500	1,380	342	4,500	10232189	55315	TELEPHONE - WIRELESS	3,000	3,000	3,000
357	-	-	-	-	10232189	55320	COMMUNICATION RENTALS	-	-	-
396	-	-	-	-	10232189	55322	PAGER SERVICE	-	-	-
1,042	4,000	50	-	4,000	10232189	55330	COMMUNICATIONS/POSTAGE	3,000	3,000	3,000
38	2,000	2,000	-	2,000	10232189	55400	ADVERTISING	2,000	2,000	2,000
-	350	-	-	350	10232189	55500	PRINTING & BINDING	350	350	350
-	-	-	-	-	10232189	55520	MAPS	-	-	-
250	400	225	-	400	10232189	55650	CONFERENCE FEES & MEMBER	400	400	400
283	400	400	-	400	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400
514	1,000	1,486	-	1,000	10232189	55674	TRAINING	3,500	3,500	3,500
5,739	15,000	6,341	342	15,000			55000 SUB TOTAL	15,000	15,000	15,000

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,252	2,000	2,000	404	2,000	10232189	56010	OFFICE SUPPLIES	2,000	2,000	2,000
1,662	-	-	-	-	10232189	56170	COMMUNICATION SUPPLIES	-	-	-
-	-	-	-	-	10232189	56187	VACCINATION CLINIC SUPPLIES	-	-	-
-	-	-	-	-	10232189	56500	CLOTHING AND UNIFORM	-	-	-
2,914	2,000	2,000	404	2,000			56000 SUB TOTAL	2,000	2,000	2,000
2,298	-	-	-	-	10232189	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232189	57730	RADIOS	-	-	-
-	-	-	-	-	10232189	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232189	57871	SIRENS	-	-	-
-	-	-	-	-	10232189	57873	OTHER SAFETY EQUIPMENT	-	-	-
8,038	9,000	21,545	3,498	9,000	10232189	57875	EMERGENCY MANAGEMENT EQ	9,000	9,000	9,000
10,336	9,000	21,545	3,498	9,000			57000 SUB TOTAL	9,000	9,000	9,000
35,680	47,430	3,964,066	384,858	4,172,731			DEPARTMENT TOTAL	44,870	44,870	44,870

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	EMERGENCY MANAGEMENT			
51030	PART-TIME WAGES			
	DIRECTOR EMERGENCY MGT. - NON-UNION	14,620	14,620	14,620
	Total Object	14,620	14,620	14,620
54390	OTHER REPAIR AND MAINTENANCE			
	PUBLIC WARNING SIREN SYSTEM	4,250	4,250	4,250
	Total Object	4,250	4,250	4,250
55010	MILEAGE			
	MILEAGE	500	500	500
	Total Object	500	500	500
55090	OTHER TRAVEL			
	OTHER TRAVEL	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55300	POSTAGE			
	POSTAGE	300	300	300
	Total Object	300	300	300
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE	550	550	550
	Total Object	550	550	550
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55330	COMMUNICATIONS/POSTAGE			
	COMMUNICATIONS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55400	ADVERTISING			
	ADVERTISING	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55500	PRINTING & BINDING			
	PRINTING & BINDING	350	350	350
	Total Object	350	350	350
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIP	400	400	400
	Total Object	400	400	400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	400	400	400
	Total Object	400	400	400
55674	TRAINING			
	TRAINING	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
57875	EMERGENCY MANAGEMENT EQUIPMENT			
	EMERGENCY MANAGEMENT EQUIPMENT	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10232189	EMERGENCY MANAGEMENT	<u><u>44,870</u></u>	<u><u>44,870</u></u>	<u><u>44,870</u></u>