

Town Council
Account Code #10110110

Narrative:

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	3,852	6,000	6,000	6,000	-	0.00%
54000	Property Services	706	870	870	870	-	0.00%
55000	Other Purchased Services	3,036	4,000	4,000	3,938	(62)	0.00%
56000	Supplies & Materials	458	1,250	1,250	1,250	-	0.00%
57000	Capital Outlay	70	125	125	125	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 8,122	\$ 12,245	\$ 12,245	\$ 12,183	\$ (62)	-0.51%
Total Excluding Wages:		\$ 8,122	\$ 12,245	\$ 12,245	\$ 12,183	\$ (62)	-0.51%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10110110	51083	EMPLOYEE MERIT PAY	-	-	-
-	-	-	-			51000 SUB TOTAL	-	-	-
-	800	800	-	10110110	53010	CLERICAL FEES	800	800	800
2,575	3,000	3,000	-	10110110	53020	RECORDING SECRETARY FEES	3,000	3,000	3,000
1,277	2,000	2,000	550	10110110	53140	OTHER LEGAL FEES AND SERVI	2,000	2,000	2,000
-	200	200	-	10110110	53800	OTHER FEES	200	200	200
3,852	6,000	6,000	550			53000 SUB TOTAL	6,000	6,000	6,000
706	820	1,289	217	10110110	54490	COPIER RENTAL/LEASE	820	820	820
-	50	50	-	10110110	54492	OTHER RENTALS	50	50	50
706	870	1,339	217			54000 SUB TOTAL	870	870	870
-	-	-	-	10110110	55010	MILEAGE	-	-	-
2,646	3,000	3,000	757	10110110	55410	LEGAL NOTICES	3,000	3,000	2,938
390	1,000	1,000	-	10110110	55500	PRINTING & BINDING	1,000	1,000	1,000
3,036	4,000	4,000	757			55000 SUB TOTAL	4,000	4,000	3,938

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
160	200	200	-	108	10110110	56010 OFFICE SUPPLIES	200	200	200
-	100	100	67	100	10110110	56020 ENVELOPES	100	100	100
-	300	300	156	300	10110110	56030 STATIONERY AND PAPER	300	300	300
138	250	250	-	250	10110110	56040 COPY SUPPLIES	250	250	250
-	100	100	66	100	10110110	56171 RECORDING SUPPLIES	100	100	100
160	200	200	-	200	10110110	56172 POSTAGE AND DELIVERY	200	200	200
-	100	100	-	100	10110110	56400 BOOKS AND PERIODICALS	100	100	100
458	1,250	1,250	290	1,158		56000 SUB TOTAL	1,250	1,250	1,250
-	-	-	-	-	10110110	57710 COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10110110	57740 RECORDING MACHINES	-	-	-
-	-	-	-	-	10110110	57810 OFFICE FURNITURE	-	-	-
70	125	125	-	125	10110110	57829 OTHER OFFIC EQUIP & MACHINI	125	125	125
70	125	125	-	125		57000 SUB TOTAL	125	125	125
8,121	12,245	12,714	1,814	12,153		DEPARTMENT TOTAL	12,245	12,245	12,183

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL			
53010	CLERICAL FEES			
	CLERICAL FEES	800	800	800
	Total Object	<u>800</u>	<u>800</u>	<u>800</u>
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
53140	OTHER LEGAL FEES AND SERVICES			
	OTHER LEGAL FEES AND SERVICES	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
53800	OTHER FEES			
	OTHER FEES	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	820	820	820
	Total Object	<u>820</u>	<u>820</u>	<u>820</u>
54492	OTHER RENTALS			
	OTHER RENTAL	50	50	50
	Total Object	<u>50</u>	<u>50</u>	<u>50</u>
55410	LEGAL NOTICES			
	LEGAL NOTICES	3,000	3,000	2,938
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>2,938</u>
55500	PRINTING & BINDING			
	PRINTING & BINDING	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
56040	COPY SUPPLIES			
	COPY SUPPLIES	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
56171	RECORDING SUPPLIES			
	RECORDING SUPPLIES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>

TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL				
57829	OTHER OFFIC EQUIP & MACHINERY				
	SEAL		125	125	125
		Total Object	<u>125</u>	<u>125</u>	<u>125</u>
Grand Total	10110110	TOWN COUNCIL	<u>12,245</u>	<u>12,245</u>	<u>12,183</u>

Probate Court
Account Code #10111112

Narrative:

The Probate Court is responsible for the admission of wills, the approval of executors and the appointment of administrators of estates of deceased persons, guardians of minors' estates and conservator's estates. The Court also supervises the settlement of estates and holds removal proceedings of natural parents as guardians of minors, adoption proceedings and proceedings on the administration of trust estates. Section 45 of the Connecticut General Statutes describes these responsibilities and the responsibility for the towns to provide space to Probate Courts and to pay the expense of record books and supplies which the Judge of Probate deems necessary to keep complete records of all orders passed by the Court.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	9,855	13,080	13,080	12,696	(384)	-2.94%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 9,855	\$ 13,080	\$ 13,080	\$ 12,696	\$ (384)	-2.94%
	Total Excluding Wages:	\$ 9,855	\$ 13,080	\$ 13,080	\$ 12,696	\$ (384)	-2.94%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - PROBATE COURT

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10111112	53900	AGENCY SERVICE FEES	-	-	-
9,855	13,080	27,259	12,012	18,200	10111112	53910	PROBATE COURT FEES	13,080	12,696	12,696
9,855	13,080	27,259	12,012	18,200			53000 SUB TOTAL	13,080	12,696	12,696
-	-	-	-	-	10111112	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
9,855	13,080	27,259	12,012	18,200			DEPARTMENT TOTAL	13,080	12,696	12,696

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10111112	PROBATE COURT				
53910	PROBATE COURT FEES				
	66% TOWN SHARE OF OPERATING COSTS (PRIOR- 68%)		13,080	12,696	12,696
	Total Object		13,080	12,696	12,696
Grand Total	10111112	PROBATE COURT	13,080	12,696	12,696

Executive & Administrative
Account Code #10112120

Narrative:

The Executive and Administrative Department is responsible for providing the Town Government with administrative and technical oversight. The Department provides other departments with human resource management (including oversight and participation in the negotiation and administration of collective bargaining agreements, grievance proceedings, and contract compliance involving several separate unions) and pension and risk management services. The Department is also responsible for assuring townwide compliance with Federal and State laws including the State Freedom of Information Act. Legal opinions from the Town Attorney, the Labor Attorney, and other special counsel, along with updated information on all aspects of administration, are regularly reviewed and discussed with the Mayor.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 437,725	\$ 430,745	\$ 447,073	\$ 439,366	\$ 8,621	2.00%
52000	Employee Benefits	-	5,000	9,000	8,000	3,000	60.00%
53000	Professional & Tech. Services	15,430	8,000	8,000	8,000	-	0.00%
54000	Property Services	18,449	28,900	19,750	19,250	(9,650)	-33.39%
55000	Other Purchased Services	142,790	162,241	148,791	142,191	(20,050)	-12.36%
56000	Supplies & Materials	15,149	29,000	25,000	25,000	(4,000)	-13.79%
57000	Capital Outlay	2,876	1,000	500	500	(500)	-50.00%
58000	Other/Sundry	998	-	1,500	2,500	2,500	#DIV/0!
	Total:	\$ 633,417	\$ 664,886	\$ 659,614	\$ 644,807	\$ (20,079)	-3.02%
	Total Excluding Wages:	\$ 195,692	\$ 234,141	\$ 212,541	\$ 205,441	\$ (28,700)	-12.26%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
342,008	385,070	387,380	188,177	366,182	10112120	51010	REGULAR WAGES	401,639	400,431	400,431
-	-	-	-	-	10112120	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
319	2,000	2,000	405	920	10112120	51020	OVERTIME WAGES	2,000	2,000	1,500
80,792	32,575	32,575	21,768	33,853	10112120	51030	PART-TIME WAGES	32,334	32,334	32,334
-	-	-	-	-	10112120	51035	INTERN WAGES	-	-	-
300	300	300	300	300	10112120	51060	LONGEVITY	300	300	300
4,819	4,800	4,800	2,400	4,800	10112120	51075	TRAVEL PAY	4,800	4,800	4,800
4,676	-	3,210	2,013	-	10112120	51080	COMPENSATED ABSENCES - SI	-	-	-
4,812	-	-	1,195	-	10112120	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	6,000	6,000	1,000	6,000	10112120	51083	EMPLOYEE MERIT PAY	6,000	6,000	1
437,725	430,745	436,265	217,258	412,055			51000 SUB TOTAL	447,073	445,865	439,366
-	5,000	5,000	-	4,500	10112120	52320	EDUCATIONAL ALLOWANCES	9,000	9,000	8,000
-	5,000	5,000	-	4,500			52000 SUB TOTAL	9,000	9,000	8,000

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10112120	53010	CLERICAL FEES	-	-	-
6,016	5,500	6,165	2,513	5,553	10112120	53020	RECORDING SECRETARY FEES	5,500	5,500	5,500
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10112120	53331	DATA PROCESSING SERVICES	-	-	-
9,414	2,500	2,500	1,677	2,500	10112120	53800	OTHER FEES	2,500	2,500	2,500
-	-	-	-	-	10112120	53830	RETIREMENT/SEVERANCE FEES	-	-	-
15,430	8,000	8,665	4,190	8,053			53000 SUB TOTAL	8,000	8,000	8,000
-	5,000	25,500	-	-	10112120	54190	UTILITY SERVICES: OTHER	-	-	-
-	-	-	-	-	10112120	54230	ENVIRONMENTAL REMEDY - OIL	-	-	-
-	4,500	4,500	449	1,350	10112120	54324	SOFTWARE MAINTENANCE	1,350	1,350	1,350
19	500	500	-	-	10112120	54330	MAINTENANCE OFFICE EQUIPM	500	500	500
4,500	4,500	12,518	8,556	3,300	10112120	54334	TELE-COMMUNICATION REPAIR	4,500	4,500	4,000
10,570	11,000	11,301	3,325	9,000	10112120	54490	COPIER RENTAL/LEASE	10,000	10,000	10,000
3,360	3,400	3,400	1,680	3,400	10112120	54492	OTHER RENTALS	3,400	3,400	3,400
18,449	28,900	57,719	14,009	17,050			54000 SUB TOTAL	19,750	19,750	19,250

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
548	500	673	192	250	10112120	55010	MILEAGE	250	250	250
-	-	-	555	-	10112120	55020	EMPLOYEE TRAVEL	-	-	-
1,244	1,500	1,500	482	1,500	10112120	55030	MEAL ALLOWANCE	1,500	1,000	1,000
-	-	-	-	-	10112120	55040	LODGINGS	-	-	-
67,076	75,000	84,678	33,497	66,000	10112120	55310	TELEPHONE/DATA LINES/CELLF	70,000	70,000	70,000
-	-	-	-	-	10112120	55315	TELEPHONE - WIRELESS	-	-	-
12,446	15,000	15,000	2,533	7,000	10112120	55410	LEGAL NOTICES	12,000	12,000	11,000
-	2,500	2,500	-	2,000	10112120	55420	PUBLIC RELATIONS	2,000	2,000	1,500
-	-	-	-	-	10112120	55430	MASTER PLAN SERVICES	-	-	-
248	5,000	5,000	226	2,500	10112120	55500	PRINTING & BINDING	2,500	2,500	1,900
57,161	47,241	59,241	44,476	44,241	10112120	55650	CONFERENCE FEES & MEMBER	47,541	47,541	44,541
2,728	2,000	2,000	2,374	2,374	10112120	55660	SUBSCRIPTIONS & MANUALS	3,000	3,000	3,000
424	6,000	6,000	-	4,000	10112120	55670	SCHOOLS/SEMINARS	4,000	4,000	3,500
-	2,500	2,500	-	1,200	10112120	55674	TRAINING	2,000	2,000	1,500
915	5,000	5,000	175	1,000	10112120	55910	SPECIAL EVENTS	4,000	4,000	4,000
142,790	162,241	184,093	84,509	132,065			55000 SUB TOTAL	148,791	148,291	142,191

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,350	4,500	3,215	1,146	4,500	10112120	56010	OFFICE SUPPLIES	4,000	4,000	4,000
-	500	500	89	500	10112120	56020	ENVELOPES	500	500	500
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-
1,411	5,000	5,000	477	2,500	10112120	56040	COPY SUPPLIES	2,500	2,500	2,500
1,369	1,000	1,000	158	1,000	10112120	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
7,498	16,000	16,062	6,251	15,000	10112120	56172	POSTAGE AND DELIVERY	15,000	15,000	15,000
1,520	2,000	6,785	5,076	7,500	10112120	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-
15,149	29,000	32,562	13,198	31,000			56000 SUB TOTAL	25,000	25,000	25,000
2,536	-	-	-	-	10112120	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	2,770	-	-	10112120	57710	COMPUTER HARDWARE	-	-	-
340	1,000	3,785	1,815	1,500	10112120	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10112120	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10112120	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10112120	57840	CAMERAS	-	-	-
2,876	1,000	6,555	1,815	1,500			57000 SUB TOTAL	500	500	500
998	-	502	-	-	10112120	58710	GRANTS - CULTURAL/HERITAGE	1,500	2,500	2,500
-	-	-	-	-	10112120	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
998	-	502	-	-			58000 SUB TOTAL	1,500	2,500	2,500

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
633,417	664,886	731,360	334,979	606,223		DEPARTMENT TOTAL	659,614	658,906	644,807

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
51010	REGULAR WAGES			
	MAYOR - ELECTED	26,444	26,444	26,444
	TOWN ADMINISTRATOR, GS E8-X	116,725	116,725	116,725
	ASSISTANT TOWN ADMINISTRATOR - E6-1	77,933	77,933	77,933
	EXECUTIVE ASSISTANT TO MAYOR - GS E3-8	69,684	69,684	69,684
	ADMINISTRATIVE ASSISTANT N5-7	42,165	42,165	42,165
	ADMINISTRATIVE SECRETARY N4-3	34,617	33,409	33,409
	RECEPTIONIST - GS N2-8	34,071	34,071	34,071
	Total Object	401,639	400,431	400,431
51020	OVERTIME WAGES			
	OVERTIME WAGES - SECRETARY	2,000	2,000	1,500
	Total Object	2,000	2,000	1,500
51030	PART-TIME WAGES			
	SECRETARY(28 HRS/WK) N4-8	32,334	32,334	32,334
	Total Object	32,334	32,334	32,334
51060	LONGEVITY			
	RECEPTIONIST	300	300	300
	Total Object	300	300	300
51075	TRAVEL PAY			
	TRAVEL PAY	4,800	4,800	4,800
	Total Object	4,800	4,800	4,800
51083	EMPLOYEE MERIT PAY			
	EMPLOYEE MERIT PAY	6,000	6,000	1
	Total Object	6,000	6,000	1
52320	EDUCATIONAL ALLOWANCES			
	EDUCATIONAL ALLOWANCES	9,000	9,000	8,000
	Total Object	9,000	9,000	8,000
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
53800	OTHER FEES			
	OTHER FEES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54324	SOFTWARE MAINTENANCE			
	APPLITRAX/LEXIS/NEXIS	1,350	1,350	1,350
	Total Object	1,350	1,350	1,350
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	500	500	500
	Total Object	500	500	500
54334	TELE-COMMUNICATION REPAIRS			
	TELE-COMMUNICATION REPAIRS	4,500	4,500	4,000
	Total Object	4,500	4,500	4,000
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
54492	OTHER RENTALS			
	POSTAGE MACHINE	3,400	3,400	3,400
	Total Object	3,400	3,400	3,400
55010	MILEAGE			
	MILEAGE	250	250	250
	Total Object	250	250	250
55030	MEAL ALLOWANCE			
	MEALS-CONFERENCES & BUSINESS MEETINGS	1,500	1,000	1,000
	Total Object	1,500	1,000	1,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE LINE	70,000	70,000	70,000
	Total Object	70,000	70,000	70,000
55410	LEGAL NOTICES			
	LEGAL NOTICES	12,000	12,000	11,000
	Total Object	12,000	12,000	11,000
55420	PUBLIC RELATIONS			
	PUBLIC RELATIONS	2,000	2,000	1,500
	Total Object	2,000	2,000	1,500
55500	PRINTING & BINDING			
	ANNUAL TOWN REPORT/NEWSLETTER	2,500	2,500	1,900
	Total Object	2,500	2,500	1,900
55650	CONFERENCE FEES & MEMBERSHIP			
	CCM MEMBERSHIP	20,647	20,647	20,647
	CRCOG MEMBERSHIP	20,398	20,398	20,398
	ICMA MEMBERSHIP	800	800	800
	ICMA NATIONAL CONFERENCE	1,350	1,350	0
	CONFERENCE OF SMALL TOWNS	1,200	1,200	1,200
	OTHER PROFESSIONAL & TRADE ASSOC.	2,446	2,446	796
	CTMA	200	200	200
	TOLLAND COUNTY CHAMBER OF COMMERCE	300	300	300
	CONN POWER & ENERGY SOCIETY	200	200	200
	Total Object	47,541	47,541	44,541
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	122	122	122
	HARTFORD COURANT	182	182	182
	CCM LABOR DATA	1,650	1,650	1,650
	OTHER	1,046	1,046	1,046
	Total Object	3,000	3,000	3,000
55670	SCHOOLS/SEMINARS			
	CONTRACTUAL SCHOOLING	4,000	4,000	3,500
	Total Object	4,000	4,000	3,500
55674	TRAINING			
	TRAINING	2,000	2,000	1,500
	Total Object	2,000	2,000	1,500

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE				
55910	SPECIAL EVENTS				
	MEMORIAL DAY PARADE, OTHER TOWN HALL EVENTS		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
56020	ENVELOPES				
	ENVELOPES		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56040	COPY SUPPLIES				
	COPY SUPPLIES		2,500	2,500	2,500
	Total Object		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		15,000	15,000	15,000
	Total Object		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
58710	GRANTS - CULTURAL/HERITAGE				
	GAR CIVIL WAR MUSEUM		1,500	2,500	2,500
	Total Object		<u>1,500</u>	<u>2,500</u>	<u>2,500</u>
Grand Total	10112120 EXECUTIVE & ADMINISTRATIVE		<u><u>659,614</u></u>	<u><u>658,906</u></u>	<u><u>644,807</u></u>

Law
Account Code #10112121

Narrative:

This account provides for services of the Town Attorney, Labor Attorney, and Bond Counsel, and for appraisal fees and other legal services.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	281,500	134,000	119,500	115,830	(18,170)	-13.56%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 281,500	\$ 134,000	\$ 119,500	\$ 115,830	\$ (18,170)	-13.56%
	Total Excluding Wages:	\$ 281,500	\$ 134,000	\$ 119,500	\$ 115,830	\$ (18,170)	-13.56%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - LAW

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
46,901	55,000	58,012	14,221	37,083	10112121	53110	TOWN ATTORNEY	40,000	40,000	40,000
38,137	35,000	41,828	17,860	35,837	10112121	53112	TOWN ATTORNEY-SPECIAL COL	37,500	35,000	35,000
157,132	15,000	62,643	21,426	60,000	10112121	53120	LABOR RELATIONS	15,000	15,000	15,000
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-
39,030	25,000	25,000	7,930	25,000	10112121	53140	OTHER LEGAL FEES AND SERVI	25,000	25,000	23,830
-	-	-	-	-	10112121	53142	SPECIAL LEGAL/CONSULTATION	-	-	-
300	4,000	4,000	1,200	3,000	10112121	53180	APPRAISAL FEES	2,000	2,000	2,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-
281,500	134,000	191,483	62,636	160,920			53000 SUB TOTAL	119,500	117,000	115,830
281,500	134,000	191,483	62,636	160,920			DEPARTMENT TOTAL	119,500	117,000	115,830

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	LAW				
53110	TOWN ATTORNEY				
	TOWN ATTORNEY		40,000	40,000	40,000
		Total Object	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
53112	TOWN ATTORNEY-SPECIAL COUNSEL				
	TOWN ATTORNEY -SPECIAL		37,500	35,000	35,000
		Total Object	<u>37,500</u>	<u>35,000</u>	<u>35,000</u>
53120	LABOR RELATIONS				
	LABOR RELATIONS		15,000	15,000	15,000
		Total Object	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
53140	OTHER LEGAL FEES AND SERVICES				
	OTHER LEGAL FEES AND SERVICES		25,000	25,000	23,830
		Total Object	<u>25,000</u>	<u>25,000</u>	<u>23,830</u>
53180	APPRAISAL FEES				
	APPRAISAL FEES		2,000	2,000	2,000
		Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10112121	LAW	<u><u>119,500</u></u>	<u><u>117,000</u></u>	<u><u>115,830</u></u>

Registration

Account Code #10113130

Narrative:

Primary duties of this office are to actively solicit and process new voter registrations; coordinate and supervise all voting procedures - Elections, Primaries, Referenda; maintain accurate and up to date voter information systems, both card and computer; provide lists and magnetic data of eligible and inactive electors; perform an annual canvass of all voters; compile reports and statistics of all activity concerning electors; coordinate election activities with all town departments involved in the voting process of the Town of Vernon; recruit, educate, train, supervise all election personnel.

As the gatekeepers to Democracy, we feel responsible to insure that every eligible person has the privilege and right to cast a secret ballot.

Major Objectives:

- * Improve, update and encourage use of our website (www.vernonelections.org). Providing information on voting, previous elections, elected officials; and providing access to forms to be used in the election process.
- * Work with educators at the high school and college level to develop interest and train young people to become election officials, promoting good citizenship and increasing family participation in voting activities.
- * The reduction of going to four polling places will be cost beneficial in non-presidential years. However this last presidential election, not knowing some of the factors involved, we did go over budget mainly for office help to process the increase in voter registration. Not having office help has put a huge burden on our office.
- * Implement a web based check off voter system in every polling place to speed the time of checking in to vote and create a simpler way of adding up who voted at the end of the day. Our pilot test of November, 2012, which we were allowed to repeat, proved to be accurate and a great asset to the voting process. We can see the possibility of eliminating telephone service, which at this point is extremely expensive.
- * With the move of our offices to Center 375, it has taken time for residents and eligible voters to become acclimated to the change. This was evident during the Presidential election for those potential voters that first appeared at Town Hall, and then were re-directed to Center 375 to register after they had missed the mail-in deadline. We were able to create signs to help ease the situation.

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 57,013	\$ 56,000	\$ 56,000	\$ 56,000	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	210	1,000	1,000	1,000	-	0.00%
54000	Property Services	4,287	10,700	10,700	10,700	-	0.00%
55000	Other Purchased Services	2,672	3,700	3,700	3,700	-	0.00%
56000	Supplies & Materials	9,954	8,300	8,300	8,058	(242)	-2.92%
57000	Capital Outlay	1,426	1,500	10,500	10,400	8,900	593.33%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 75,562	\$ 81,200	\$ 90,200	\$ 89,858	\$ 8,658	10.66%
Total Excluding Wages:		\$ 18,549	\$ 25,200	\$ 34,200	\$ 33,858	\$ 8,658	34.36%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
57,013	56,000	56,000	27,500	56,000	10113130	51030	PART-TIME WAGES	56,000	56,000	56,000
57,013	56,000	56,000	27,500	56,000			51000 SUB TOTAL	56,000	56,000	56,000
-	-	-	-	-	10113130	53010	CLERICAL FEES	-	-	-
-	1,000	1,000	-	1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000
210	-	-	-	-	10113130	53800	OTHER FEES	-	-	-
210	1,000	1,000	-	1,000			53000 SUB TOTAL	1,000	1,000	1,000
-	300	300	-	300	10113130	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	-	-	-	-	10113130	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENAI	-	-	-
3,427	9,500	9,500	-	9,500	10113130	54460	RENTAL OF LAND/BUILDINGS	9,500	9,500	9,500
-	-	-	-	-	10113130	54482	COMPUTER RENTALS	-	-	-
860	900	1,330	358	900	10113130	54490	COPIER RENTAL/LEASE	900	900	900
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-
4,287	10,700	11,130	358	10,700			54000 SUB TOTAL	10,700	10,700	10,700

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

	FISCAL YEAR 2012-2013										FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
-	-	-	-	-	10113130	55010	MILEAGE	-	-	-			
-	200	200	-	200	10113130	55030	MEAL ALLOWANCE	200	200	200			
969	1,000	1,000	-	1,000	10113130	55040	LODGINGS	1,000	1,000	1,000			
-	-	-	-	-	10113130	55310	TELEPHONE/DATA LINES/CELLF	-	-	-			
-	-	-	-	-	10113130	55410	LEGAL NOTICES	-	-	-			
-	-	-	-	-	10113130	55505	BALLOT PREPARATION	-	-	-			
1,154	1,500	1,500	610	1,500	10113130	55650	CONFERENCE FEES & MEMBER	1,500	1,500	1,500			
549	1,000	1,000	100	1,000	10113130	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000			
2,672	3,700	3,700	710	3,700			55000 SUB TOTAL	3,700	3,700	3,700			
525	500	500	-	500	10113130	56010	OFFICE SUPPLIES	500	500	500			
3,651	1,200	1,200	950	1,200	10113130	56014	CANVASS SUPPLIES	1,200	1,200	1,200			
-	-	-	-	-	10113130	56020	ENVELOPES	-	-	-			
-	-	-	-	-	10113130	56030	STATIONERY AND PAPER	-	-	-			
395	500	500	-	500	10113130	56040	COPY SUPPLIES	500	500	500			
516	1,000	1,000	677	1,000	10113130	56050	COMPUTER SUPPLIES	1,000	1,000	758			
4,867	5,100	6,297	4,420	5,100	10113130	56172	POSTAGE AND DELIVERY	5,100	5,100	5,100			
9,954	8,300	9,497	6,047	8,300			56000 SUB TOTAL	8,300	8,300	8,058			

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013					DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013						DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	-	10113130	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	-	10113130	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	-	10113130	57590	OTHER EQUIPMENT AND MACHI	-	-	-
1,426	1,000	1,000	606	1,000		10113130	57710	COMPUTER HARDWARE	1,000	1,000	1,000
-	-	-	-	-	-	10113130	57720	COMPUTER SOFTWARE	9,000	9,000	8,900
-	500	500	320	500		10113130	57810	OFFICE FURNITURE	500	500	500
1,426	1,500	1,500	926	1,500				57000 SUB TOTAL	10,500	10,500	10,400
75,561	81,200	82,827	35,541	81,200				DEPARTMENT TOTAL	90,200	90,200	89,858

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION			
51030	PART-TIME WAGES			
	REGISTRAR - DEMOCRAT	27,000	27,000	27,000
	REGISTRAR - REPUBLICAN	27,000	27,000	27,000
	DEPUTY REGISTRAR OF VOTERS	2,000	2,000	2,000
	Total Object	56,000	56,000	56,000
53014	VOTER CANVASS FEES			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY & EQUIPMENT REPAIRS	300	300	300
	Total Object	300	300	300
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF SPACE - CENTER 375	9,500	9,500	9,500
	Total Object	9,500	9,500	9,500
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	900	900	900
	Total Object	900	900	900
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	200	200	200
	Total Object	200	200	200
55040	LODGINGS			
	LODGINGS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	500	500	500
	Total Object	500	500	500
56014	CANVASS SUPPLIES			
	NCOA - "NATIONAL CHANGE OF ADDRESS"	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56040	COPY SUPPLIES			
	COPY SUPPLIES	500	500	500
	Total Object	500	500	500
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	1,000	1,000	758
	Total Object	1,000	1,000	758
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	5,100	5,100	5,100
	Total Object	5,100	5,100	5,100

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION				
57710	COMPUTER HARDWARE				
	PERIODIC COMPUTER REPLACEMENT		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
57720	COMPUTER SOFTWARE				
	VOTEC - 3 YEAR TERM		9,000	9,000	8,900
	Total Object		<u>9,000</u>	<u>9,000</u>	<u>8,900</u>
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10113130	REGISTRATION	<u>90,200</u>	<u>90,200</u>	<u>89,858</u>

General Elections
Account Code #10113131

Narrative:

Almost all funding received from the Secretary of the State in recent years for costs incurred in the election process for ballot printing, memory card programming, storage units and equipment, telephone lines at the polls, tabulator maintenance contracts, post election audits, etc., has ended. Municipalities will now be responsible for 100% of all of these costs.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 15,953	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	800	600	600	(200)	-25.00%
54000	Property Services	1,300	2,800	6,600	6,100	3,300	117.86%
55000	Other Purchased Services	4,311	11,000	10,500	9,324	(1,676)	-15.24%
56000	Supplies & Materials	1,303	1,300	1,400	1,400	100	7.69%
57000	Capital Outlay	2,294	3,800	-	-	(3,800)	-100.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 25,161	\$ 35,700	\$ 35,100	\$ 33,424	\$ (2,276)	-6.38%
	Total Excluding Wages:	\$ 9,208	\$ 19,700	\$ 19,100	\$ 17,424	\$ (2,276)	-11.55%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
15,953	16,000	24,745	24,745	24,583	10113131	51091	ELECTION WORKERS - WAGES	16,000	16,000	16,000
-	-	-	-	-	10113131	51094	PRIMARY WORKERS - WAGES	-	-	-
15,953	16,000	24,745	24,745	24,583			51000 SUB TOTAL	16,000	16,000	16,000
-	-	-	-	-	10113131	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113131	53012	POLL WORKERS FEES	-	-	-
-	800	1,400	-	425	10113131	53090	CUSTODIAL FEES	600	600	600
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-
-	800	1,400	-	425			53000 SUB TOTAL	600	600	600
-	1,500	2,500	592	1,500	10113131	54390	OTHER REPAIR AND MAINTENAI	1,500	1,500	1,500
1,300	1,300	1,300	-	1,300	10113131	54430	RENTAL OF VEHICLES	1,300	1,300	1,300
-	-	-	-	-	10113131	54482	COMPUTER RENTALS	3,800	3,300	3,300
1,300	2,800	3,800	592	2,800			54000 SUB TOTAL	6,600	6,100	6,100
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-
383	1,500	1,722	445	1,500	10113131	55320	COMMUNICATION RENTALS	1,000	1,000	824
2,423	1,000	1,000	-	1,000	10113131	55400	ADVERTISING	1,000	1,000	1,000
1,505	8,500	8,500	-	8,500	10113131	55505	BALLOT PREPARATION	8,500	7,500	7,500
4,311	11,000	11,222	445	11,000			55000 SUB TOTAL	10,500	9,500	9,324

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
372	400	400	168	400	10113131	56010 OFFICE SUPPLIES	400	400	400
931	900	900	-	1,711	10113131	56300 FOOD	1,000	1,000	1,000
1,303	1,300	1,300	168	2,111		56000 SUB TOTAL	1,400	1,400	1,400
2,294	3,800	2,970	-	3,800	10113131	57550 VOTING MACHINES	-	-	-
-	-	-	-	-	10113131	57810 OFFICE FURNITURE	-	-	-
2,294	3,800	2,970	-	3,800		57000 SUB TOTAL	-	-	-
25,160	35,700	45,437	25,950	44,719		DEPARTMENT TOTAL	35,100	33,600	33,424

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION			
51091	ELECTION WORKERS - WAGES			
	ELECTION WORKERS	16,000	14,000	14,000
	REGISTRAR OF VOTERS (2) - ESTIMATE	0	2,000	2,000
	Total Object	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIR AND MAINTENANCE	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
54430	RENTAL OF VEHICLES			
	TO MOVE VOTING MACHINES & EQUIPMENT	1,300	1,300	1,300
	Total Object	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
54482	COMPUTER RENTALS			
	COMPUTER RENTALS	3,800	3,300	3,300
	Total Object	<u>3,800</u>	<u>3,300</u>	<u>3,300</u>
55320	COMMUNICATION RENTALS			
	COMMUNICATION RENTALS	1,000	1,000	824
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>824</u>
55400	ADVERTISING			
	ADVERTISING	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
55505	BALLOT PREPARATION			
	BALLOT PREP/MEMORY CARD PROGRAMMING	8,500	7,500	7,500
	Total Object	<u>8,500</u>	<u>7,500</u>	<u>7,500</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
56300	FOOD			
	FOOD	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10113131 GENERAL ELECTION	<u><u>35,100</u></u>	<u><u>33,600</u></u>	<u><u>33,424</u></u>

Primary
Account Code #10113132

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 10,504	\$ 13,000	\$ -	\$ -	\$ (13,000)	-100.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	600	-	-	(600)	-100.00%
54000	Property Services	1,550	1,550	-	-	(1,550)	-100.00%
55000	Other Purchased Services	3,159	4,200	-	-	(4,200)	-100.00%
56000	Supplies & Materials	816	950	1	1	(949)	-99.89%
57000	Capital Outlay	-	-	-	-	-	
58000	Other/Sundry	-	-	-	-	-	
	Total:	\$ 16,029	\$ 20,300	\$ 1	\$ 1	\$ (20,299)	-100.00%
	Total Excluding Wages:	\$ 5,525	\$ 7,300	\$ 1	\$ 1	\$ (7,299)	-99.99%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - PRIMARY

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,504	13,000	13,679	13,672	13,679	10113132	51094	PRIMARY WORKERS - WAGES	-	-	-
10,504	13,000	13,679	13,672	13,679			51000 SUB TOTAL	-	-	-
-	-	-	-	-	10113132	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113132	53012	POLL WORKERS FEES	-	-	-
-	600	1,375	-	500	10113132	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113132	53800	OTHER FEES	-	-	-
-	600	1,375	-	500			53000 SUB TOTAL	-	-	-
250	250	250	4	250	10113132	54390	OTHER REPAIR AND MAINTENAI	-	-	-
1,300	1,300	1,300	1,300	1,300	10113132	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	-	10113132	54482	COMPUTER RENTALS	-	-	-
1,550	1,550	1,550	1,304	1,550			54000 SUB TOTAL	-	-	-
-	-	-	-	-	10113132	55010	MILEAGE	-	-	-
1,760	1,500	3,953	1,410	3,953	10113132	55320	COMMUNICATION RENTALS	-	-	-
-	500	2,146	1,386	2,146	10113132	55400	ADVERTISING	-	-	-
-	-	-	-	-	10113132	55410	LEGAL NOTICES	-	-	-
1,399	2,200	4,632	2,200	4,632	10113132	55505	BALLOT PREPARATION	-	-	-
3,159	4,200	10,731	4,996	10,731			55000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - PRIMARY

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	200	200	159	200	10113132	56010	OFFICE SUPPLIES	1	1	1
-	-	-	-	-	10113132	56014	CANVASS SUPPLIES	-	-	-
816	750	756	750	1,032	10113132	56300	FOOD	-	-	-
816	950	956	909	1,232		56000 SUB TOTAL	1	1	1	
16,029	20,300	28,291	20,881	27,692		DEPARTMENT TOTAL	1	1	1	

TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113132	PRIMARY				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES				
Total Object			<u>1</u> 1	<u>1</u> 1	<u>1</u> 1
Grand Total	10113132	PRIMARY	<u>1</u> <u>1</u>	<u>1</u> <u>1</u>	<u>1</u> <u>1</u>

Referendum
Account Code #10113133

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 4,435	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	#DIV/0!
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	3,200	-	-	(3,200)	-100.00%
54000	Property Services	-	100	100	100	-	0.00%
55000	Other Purchased Services	4,753	2,700	2,500	2,500	(200)	-7.41%
56000	Supplies & Materials	626	600	700	700	100	16.67%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 9,814	\$ 6,600	\$ 6,500	\$ 6,500	\$ (100)	-1.52%
	Total Excluding Wages:	\$ 5,379	\$ 6,600	\$ 3,300	\$ 3,300	\$ (3,300)	-50.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,435	-	-	-	10113133	51096	REFERENDUM WORKERS - WAG	3,200	3,200	3,200
4,435	-	-	-			51000 SUB TOTAL	3,200	3,200	3,200
-	-	-	-	10113133	53010	CLERICAL FEES	-	-	-
-	3,200	3,200	-	10113133	53012	POLL WORKERS FEES	-	-	-
-	-	-	-	10113133	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	10113133	53800	OTHER FEES	-	-	-
-	3,200	3,200	-			53000 SUB TOTAL	-	-	-
-	100	100	-	10113133	54390	OTHER REPAIR AND MAINTENAI	100	100	100
-	-	-	-	10113133	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	10113133	54482	COMPUTER RENTALS	-	-	-
-	100	100	-			54000 SUB TOTAL	100	100	100
-	-	-	-	10113133	55010	MILEAGE	-	-	-
-	200	200	-	10113133	55320	COMMUNICATION RENTALS	-	-	-
265	500	500	-	10113133	55400	ADVERTISING	500	500	500
-	-	-	-	10113133	55410	LEGAL NOTICES	-	-	-
4,488	2,000	2,000	-	10113133	55505	BALLOT PREPARATION	2,000	2,000	2,000
4,753	2,700	2,700	-			55000 SUB TOTAL	2,500	2,500	2,500

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
268	200	200	-	200	10113133	56010 OFFICE SUPPLIES	200	200	200
358	400	400	-	400	10113133	56300 FOOD	500	500	500
626	600	600	-	600		56000 SUB TOTAL	700	700	700
9,814	6,600	6,600	-	6,600		DEPARTMENT TOTAL	6,500	6,500	6,500

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	REFERENDUM				
51096	REFERENDUM WORKERS - WAGES				
	REFERENDUM WORKERS WAGES		3,200	2,000	2,000
	REGISTRAR OF VOTERS (2) - ESTIMATE		0	1,200	1,200
	Total Object		<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
54390	OTHER REPAIR AND MAINTENANCE				
	OTHER REPAIR AND MAINTENANCE		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
55400	ADVERTISING				
	ADVERTISING		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
55505	BALLOT PREPARATION				
	BALLOT PREPARATION/MEMORY CARD PROGRAMMING		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56300	FOOD				
	FOOD		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10113133	REFERENDUM	<u><u>6,500</u></u>	<u><u>6,500</u></u>	<u><u>6,500</u></u>

Finance Administration
Account Code #10114140

Narrative:

The mission of the Finance Department is to institute and promote comprehensive financial management designed for the coordination, control, analysis, and planning dedicated to the provision of community services. Inherent in this resolve is the theory that "good" government can be defined by accountability, equity, and efficiency in the management of financial resources for the public benefit. To further this resolve is the adherence to legal, moral, and professional standards of conduct in the fulfillment of our responsibilities.

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

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 471,171	\$ 459,489	\$ 459,529	\$ 478,693	\$ 19,204	4.18%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	260	260	260	-	0.00%
55000	Other Purchased Services	1,963	3,240	3,135	3,067	(173)	-5.34%
56000	Supplies & Materials	4,088	3,130	3,130	3,130	-	0.00%
57000	Capital Outlay	-	250	250	250	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 477,222	\$ 466,369	\$ 466,304	\$ 485,400	\$ 19,031	4.08%
	Total Excluding Wages:	\$ 6,051	\$ 6,880	\$ 6,775	\$ 6,707	\$ (173)	-2.51%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
410,658	413,689	417,129	207,582	413,491	10114140	51010	REGULAR WAGES	430,729	449,893	449,893
59,713	28,000	50,840	24,011	43,000	10114140	51020	OVERTIME WAGES	28,000	28,000	28,000
-	17,000	-	-	-	10114140	51030	PART-TIME WAGES	-	-	-
800	800	800	550	800	10114140	51060	LONGEVITY	800	800	800
-	-	-	-	-	10114140	51080	COMPENSATED ABSENCES - SICK	-	-	-
-	-	-	-	-	10114140	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	820	-	-	10114140	51083	EMPLOYEE MERIT PAY	-	-	-
471,171	459,489	469,589	232,143	457,291			51000 SUB TOTAL	459,529	478,693	478,693
-	-	-	-	-	10114140	53030	ACCOUNTING/AUDITING FEES	-	-	-
-	-	-	-	-	10114140	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	100	100	-	-	10114140	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
-	160	11,020	-	10,860	10114140	54462	STORAGE FEES	160	160	160
-	260	11,120	-	10,860			54000 SUB TOTAL	260	260	260

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8	100	100	-	60	10114140	55010	MILEAGE	100	100	100
175	100	100	-	100	10114140	55030	MEAL ALLOWANCE	100	100	100
-	-	-	-	-	10114140	55330	COMMUNICATIONS/POSTAGE	-	-	-
700	920	1,320	-	1,000	10114140	55500	PRINTING & BINDING	920	920	852
426	960	3,960	420	2,100	10114140	55650	CONFERENCE FEES & MEMBER	820	820	820
653	1,160	2,265	454	1,200	10114140	55660	SUBSCRIPTIONS & MANUALS	1,195	1,195	1,195
1,963	3,240	7,745	874	4,460			55000 SUB TOTAL	3,135	3,135	3,067
2,192	2,280	3,500	453	2,280	10114140	56010	OFFICE SUPPLIES	2,280	2,280	2,280
-	-	-	-	-	10114140	56020	ENVELOPES	-	-	-
-	-	-	-	-	10114140	56030	STATIONERY AND PAPER	-	-	-
-	50	50	-	350	10114140	56035	STORAGE SUPPLIES	50	50	50
-	100	200	100	100	10114140	56040	COPY SUPPLIES	100	100	100
1,897	700	740	72	450	10114140	56050	COMPUTER SUPPLIES	700	700	700
-	-	-	-	-	10114140	56060	CALCULATORS	-	-	-
-	-	-	-	-	10114140	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10114140	56400	BOOKS AND PERIODICALS	-	-	-
4,088	3,130	4,490	625	3,180			56000 SUB TOTAL	3,130	3,130	3,130

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FINANCE ADMINISTRATION

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114140	57590	OTHER EQUIPMENT AND MACHI	-	-
-	-	-	-	-	10114140	57710	COMPUTER HARDWARE	-	-
-	-	-	-	-	10114140	57720	COMPUTER SOFTWARE	-	-
-	250	42,560	-	17,915	10114140	57810	OFFICE FURNITURE	250	250
-	-	-	-	-	10114140	57820	TYPEWRITERS	-	-
-	-	-	-	-	10114140	57829	OTHER OFFIC EQUIP & MACHINI	-	-
-	250	42,560	-	17,915		57000 SUB TOTAL	250	250	250
477,222	466,369	535,504	233,642	493,706		DEPARTMENT TOTAL	466,304	485,468	485,400

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, GS E7-8	108,948	110,582	110,582
	CONTROLLER, UNION, GS E4-8	83,157	83,157	83,157
	BUDGET ANALYST, GS N7-8	56,799	57,651	57,651
	PAYROLL COORDINATOR, GS N7-8	56,799	57,651	57,651
	ACCOUNTANT-PROCUREMENT, GS N7-5	51,227	51,996	51,996
	ASSISTANT TREASURER, GS N7-8	56,799	57,651	57,651
	SECRETARY/CLERK - N4-1	17,000	31,205	31,205
	Total Object	430,729	449,893	449,893
51020	OVERTIME WAGES			
	OVERTIME WAGES	28,000	28,000	28,000
	Total Object	28,000	28,000	28,000
51060	LONGEVITY			
	FINANCE OFFICER	300	300	300
	BUDGET ANALYST	300	300	300
	ASSISTANT TREASURER	200	200	200
	Total Object	800	800	800
54330	MAINTENANCE OFFICE EQUIPMENT			
	CHECK SIGNER/FORMPRO	100	100	100
	Total Object	100	100	100
54462	STORAGE FEES			
	STORAGE FEES	160	160	160
	Total Object	160	160	160
55010	MILEAGE			
	MILEAGE	100	100	100
	Total Object	100	100	100
55030	MEAL ALLOWANCE			
	MEALS & ENTERTAINMENT-COMMITTEE MEETINGS, HEARINGS	100	100	100
	Total Object	100	100	100
55500	PRINTING & BINDING			
	BUDGET & COMMITTEE REPORTS	920	920	852
	Total Object	920	920	852
55650	CONFERENCE FEES & MEMBERSHIP			
	GFOA MEMBERSHIP	225	225	225
	CT GFOA MEMBERSHIP (3)	195	195	195
	GFOA CT QTRLY MEETING & TELE-CONFERENCE	120	120	120
	GAAP GUIDE SELF-STUDY CPE PROGRAM	130	130	130
	NEW ENGLAND STATES GFOA CONFERENCE	150	150	150
	Total Object	820	820	820

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION				
55660	SUBSCRIPTIONS & MANUALS				
	AICPA 2013 PUBLICATIONS		45	45	45
	GAAFR REVIEW		50	50	50
	2013 GAAP GUIDE		155	155	155
	2013 GAAP GUIDE UPDATE SERVICE		150	150	150
	2013 GASB GOVT. ACCT. STANDARDS		180	180	180
	PAYROLL MANAGEMENT LETTER		335	335	335
	GOVT. INFO. SERVICES - GRANTS		280	280	280
	Total Object		<u>1,195</u>	<u>1,195</u>	<u>1,195</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		2,280	2,280	2,280
	Total Object		<u>2,280</u>	<u>2,280</u>	<u>2,280</u>
56035	STORAGE SUPPLIES				
	STORAGE SUPPLIES		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</u>
56040	COPY SUPPLIES				
	COPY SUPPLIES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		700	700	700
	Total Object		<u>700</u>	<u>700</u>	<u>700</u>
57810	OFFICE FURNITURE				
	REPLACEMENTS		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
Grand Total	10114140	FINANCE ADMINISTRATION	<u><u>466,304</u></u>	<u><u>485,468</u></u>	<u><u>485,400</u></u>

Independent Audit
Account Code #10114141

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 48,825	\$ 51,100	\$ 51,100	\$ 50,775	\$ (325)	-0.64%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 48,825	\$ 51,100	\$ 51,100	\$ 50,775	\$ (325)	-0.64%
	Total Excluding Wages:	\$ 48,825	\$ 51,100	\$ 51,100	\$ 50,775	\$ (325)	-0.64%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - INDEPENDENT AUDIT

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
48,825	50,950	50,950	47,420	50,670	10114141	53030	ACCOUNTING/AUDITING FEES	50,950	50,950	50,675
-	150	300	-	150	10114141	53800	OTHER FEES	150	150	100
48,825	51,100	51,250	47,420	50,820			53000 SUB TOTAL	51,100	51,100	50,775
48,825	51,100	51,250	47,420	50,820			DEPARTMENT TOTAL	51,100	51,100	50,775

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	INDEPENDENT AUDIT				
53030	ACCOUNTING/AUDITING FEES				
	92.3% OF \$55,200; WTP SHARE IS 7.7%		50,950	50,950	50,675
	Total Object		50,950	50,950	50,675
53800	OTHER FEES				
	OTHER FEES		150	150	100
	Total Object		150	150	100
Grand Total	10114141	INDEPENDENT AUDIT	51,100	51,100	50,775

Treasury
Account Code #10114142

Narrative:

This account provides funding for costs associated with the investment of Town funds and for the annual fee for submitting the Comprehensive Annual Financial Report to the Certificate of Excellence in Financial Reporting Program.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 3,838	\$ 21,180	\$ 15,780	\$ 13,639	\$ (7,541)	-35.60%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	28	55	55	55	-	0.00%
56000	Supplies & Materials	344	220	220	220	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 4,210	\$ 21,455	\$ 16,055	\$ 13,914	\$ (7,541)	-35.15%
	Total Excluding Wages:	\$ 4,210	\$ 21,455	\$ 16,055	\$ 13,914	\$ (7,541)	-35.15%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TREASURY

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-			51000 SUB TOTAL	-	-	-
580	580	1,290	1,290	1,290	10114142	53030	ACCOUNTING/AUDITING FEES	580	580	580
-	20,600	36,600	-	10,200	10114142	53600	BANKING SERVICE FEES	15,200	13,200	13,059
-	-	-	-	-	10114142	53615	ESCROW AGENT FEE	-	-	-
3,258	-	-	-	-	10114142	53800	OTHER FEES	-	-	-
3,838	21,180	37,890	1,290	11,490			53000 SUB TOTAL	15,780	13,780	13,639
-	-	-	-	-	10114142	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	-	10114142	55650	CONFERENCE FEES & MEMBER	-	-	-
28	55	55	-	55	10114142	55660	SUBSCRIPTIONS & MANUALS	55	55	55
28	55	55	-	55			55000 SUB TOTAL	55	55	55
344	220	220	-	220	10114142	56010	OFFICE SUPPLIES	220	220	220
-	-	-	-	-	10114142	56018	SIGNATORY SUPPLIES	-	-	-
344	220	220	-	220			56000 SUB TOTAL	220	220	220
-	-	-	-	-	10114142	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
4,210	21,455	38,165	1,290	11,765			DEPARTMENT TOTAL	16,055	14,055	13,914

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	TREASURY				
53030	ACCOUNTING/AUDITING FEES				
	ANNUAL FINANCIAL REPORT(CAFR)REVIEW BY GFOA		580	580	580
	Total Object		<u>580</u>	<u>580</u>	<u>580</u>
53600	BANKING SERVICE FEES				
	BANKING SERVICE FEES		15,200	13,200	13,059
	Total Object		<u>15,200</u>	<u>13,200</u>	<u>13,059</u>
55660	SUBSCRIPTIONS & MANUALS				
	PUBLIC INVESTOR		55	55	55
	Total Object		<u>55</u>	<u>55</u>	<u>55</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		220	220	220
	Total Object		<u>220</u>	<u>220</u>	<u>220</u>
Grand Total	10114142	TREASURY	<u><u>16,055</u></u>	<u><u>14,055</u></u>	<u><u>13,914</u></u>

Purchasing
Account Code #10114143

Narrative:

This budget provides funding for the production of the annual Fixed Asset Report, along with an appropriation that encompasses the costs of purchasing forms and paper for checks. Also included is a provision for membership in the National Institute of Government Purchasing.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,500	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	405	350	420	420	70	20.00%
56000	Supplies & Materials	5,218	4,000	3,900	3,800	(200)	-5.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 11,123	\$ 9,950	\$ 9,920	\$ 9,820	\$ (130)	-1.31%
	Total Excluding Wages:	\$ 11,123	\$ 9,950	\$ 9,920	\$ 9,820	\$ (130)	-1.31%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - PURCHASING

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,500	5,600	8,600	-	5,600	10114143	53030	ACCOUNTING/AUDITING FEES	5,600	5,600	5,600
5,500	5,600	8,600	-	5,600			53000 SUB TOTAL	5,600	5,600	5,600
405	350	625	-	420	10114143	55660	SUBSCRIPTIONS & MANUALS	420	420	420
405	350	625	-	420			55000 SUB TOTAL	420	420	420
-	-	-	-	-	10114143	56010	OFFICE SUPPLIES	-	-	-
5,218	4,000	7,500	1,737	5,000	10114143	56030	STATIONERY AND PAPER	3,900	3,900	3,800
5,218	4,000	7,500	1,737	5,000			56000 SUB TOTAL	3,900	3,900	3,800
11,123	9,950	16,725	1,737	11,020			DEPARTMENT TOTAL	9,920	9,920	9,820

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114143	PURCHASING				
53030	ACCOUNTING/AUDITING FEES				
	FIXED ASSET UPDATE		5,600	5,600	5,600
	Total Object		5,600	5,600	5,600
55660	SUBSCRIPTIONS & MANUALS				
	NATL INSTITUTE OF GOVT. PURCHASING		420	420	420
	Total Object		420	420	420
56030	STATIONERY AND PAPER				
	FORMS AND CHECKS		3,900	3,900	3,800
	Total Object		3,900	3,900	3,800
Grand Total	10114143	PURCHASING	9,920	9,920	9,820

Assessment
Account Code #10114144

Narrative:

Provide accurate information to taxpayers with fair and equitable assessments. Monitor corrections made to grand list, looking for trends and how we might improve on this process.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 231,362	\$ 230,452	\$ 229,649	\$ 236,775	\$ 6,323	2.74%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	6,220	600	600	600	-	0.00%
54000	Property Services	10,635	11,568	11,668	11,968	400	3.46%
55000	Other Purchased Services	6,144	6,400	6,400	6,400	-	0.00%
56000	Supplies & Materials	2,705	3,450	3,350	3,127	(323)	-9.36%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 257,066	\$ 252,470	\$ 251,667	\$ 258,870	\$ 6,400	2.53%
	Total Excluding Wages:	\$ 25,704	\$ 22,018	\$ 22,018	\$ 22,095	\$ 77	0.35%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
231,162	230,252	233,872	114,926	209,606	10114144	51010	REGULAR WAGES	229,449	236,575	236,575
-	-	-	-	-	10114144	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114144	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-
200	200	200	200	200	10114144	51060	LONGEVITY	200	200	200
-	-	-	-	-	10114144	51080	COMPENSATED ABSENCES - SII	-	-	-
-	-	-	-	-	10114144	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114144	51082	RETIREMENT INCENTIVE PAY	-	-	-
-	-	710	-	-	10114144	51083	EMPLOYEE MERIT PAY	-	-	-
231,362	230,452	234,782	115,126	209,806			51000 SUB TOTAL	229,649	236,775	236,775
-	-	-	-	-	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-
6,220	600	600	130	600	10114144	53800	OTHER FEES	600	600	600
6,220	600	600	130	600			53000 SUB TOTAL	600	600	600
-	-	-	-	-	10114144	54324	SOFTWARE MAINTENANCE	11,000	11,300	11,300
10,068	11,000	11,050	-	11,000	10114144	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
567	568	568	236	568	10114144	54490	COPIER RENTAL/LEASE	668	668	668
10,635	11,568	11,618	236	11,568			54000 SUB TOTAL	11,668	11,968	11,968

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10114144	55010	MILEAGE	-	-	-
-	-	-	-	10114144	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	10114144	55040	LODGINGS	-	-	-
-	-	-	-	10114144	55315	TELEPHONE - WIRELESS	-	-	-
268	400	400	336	10114144	55410	LEGAL NOTICES	400	400	400
-	-	-	-	10114144	55420	PUBLIC RELATIONS	-	-	-
1,932	2,200	2,200	1,459	10114144	55500	PRINTING & BINDING	2,200	2,200	2,200
1,456	1,400	1,400	90	10114144	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
1,114	1,000	1,000	930	10114144	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
1,374	1,400	1,400	226	10114144	55670	SCHOOLS/SEMINARS	1,400	1,400	1,400
6,144	6,400	6,400	3,041			55000 SUB TOTAL	6,400	6,400	6,400

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
805	1,100	1,050	258	1,100	10114144	56010	OFFICE SUPPLIES	1,000	1,000	777
-	50	50	-	-	10114144	56020	ENVELOPES	50	50	50
-	300	300	-	300	10114144	56030	STATIONERY AND PAPER	200	200	200
-	-	-	-	-	10114144	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10114144	56050	COMPUTER SUPPLIES	-	-	-
1,900	2,000	2,000	2,000	2,000	10114144	56172	POSTAGE AND DELIVERY	2,100	2,100	2,100
-	-	-	-	-	10114144	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114144	56300	FOOD	-	-	-
2,705	3,450	3,400	2,258	3,400			56000 SUB TOTAL	3,350	3,350	3,127
-	-	-	-	-	10114144	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10114144	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114144	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10114144	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10114144	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10114144	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10114144	57840	CAMERAS	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
257,066	252,470	256,800	120,791	231,774			DEPARTMENT TOTAL	251,667	259,093	258,870

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
51010	REGULAR WAGES			
	ASSESSOR - UNION E-4-8	81,117	83,157	83,157
	DEPUTY ASSESSOR - UNION N-7-8	59,383	60,876	60,876
	SENIOR ASSESSMENT TECHNICIAN - N-6-8	47,033	48,933	48,933
	ASSESSMENT TECHNICIAN N5-8	41,916	43,609	43,609
	Total Object	229,449	236,575	236,575
51060	LONGEVITY			
	SENIOR ASSESSMENT TECHNICIAN	200	200	200
	Total Object	200	200	200
53800	OTHER FEES			
	CONSULTANT FOR APPRAISAL SERVICES	600	600	600
	Total Object	600	600	600
54324	SOFTWARE MAINTENANCE			
	ANNUAL MAINTENANCE FOR APPRAISAL SOFTWARE	9,800	10,100	10,100
	OTHER UPDATES	1,200	1,200	1,200
	Total Object	11,000	11,300	11,300
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	668	668	668
	Total Object	668	668	668
55410	LEGAL NOTICES			
	LEGAL NOTICES	400	400	400
	Total Object	400	400	400
55500	PRINTING & BINDING			
	GRAND LIST ABSTRACT	1,900	1,900	1,900
	OTHER - PERSONAL PROPERTY FORMS	300	300	300
	Total Object	2,200	2,200	2,200
55650	CONFERENCE FEES & MEMBERSHIP			
	CAAO (3) MEMBERSHIPS	210	210	210
	IAAO MEMBERSHIP	175	175	175
	IAAO - CT MEMBERSHIP	25	25	25
	HAAA MEMBERSHIP	40	40	40
	NRAAO MEMBERSHIP	30	30	30
	SOCIETY OF PROFESSIONAL ASSESSORS	25	25	25
	ANNUAL ASSESSORS CONFERENCE	770	770	770
	NHCAA MEETINGS	125	125	125
	Total Object	1,400	1,400	1,400
55660	SUBSCRIPTIONS & MANUALS			
	NADA PRICING MANUALS	540	540	540
	CONN-COMP SALES DATA	300	300	300
	CONSTRUCTION PRICING GUIDE	90	90	90
	OTHER PRICING MANUALS	70	70	70
	Total Object	1,000	1,000	1,000
55670	SCHOOLS/SEMINARS			
	ANNUAL CONNECTICUT ASSESSOR SCHOOL (2)	1,100	1,100	1,100
	CT IAAO MEETINGS	300	300	300
	Total Object	1,400	1,400	1,400

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		1,000	1,000	777
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>777</u>
56020	ENVELOPES				
	ENVELOPES		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</u>
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		2,100	2,100	2,100
	Total Object		<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
Grand Total	10114144	ASSESSMENT	<u><u>251,667</u></u>	<u><u>259,093</u></u>	<u><u>258,870</u></u>

Refunds - Tax Adjustments
Account Code #10114145

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
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	\$ 38,965	\$ 25,000	\$ 50,000	\$ 29,700	\$ 4,700	18.80%
	Total:	\$ 38,965	\$ 25,000	\$ 50,000	\$ 29,700	\$ 4,700	18.80%
	Total Excluding Wages:	\$ 38,965	\$ 25,000	\$ 50,000	\$ 29,700	\$ 4,700	18.80%

TOWN OF VERNON

**FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REFUNDS - TAX ADJUSTMENTS**

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
38,965	25,000		50,000	10114145	58200	TAX REFUNDS	50,000	30,000	29,700
-	-	-	-	10114145	58205	TAX REIMBURSEMENT	-	-	-
38,965	25,000	50,000	41,114			58000 SUB TOTAL	50,000	30,000	29,700
38,965	25,000	50,000	41,114			DEPARTMENT TOTAL	50,000	30,000	29,700

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	REFUNDS - TAX ADJUSTMENTS				
58200	TAX REFUNDS				
	TAX REFUNDS		50,000	30,000	29,700
		Total Object	50,000	30,000	29,700
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	50,000	30,000	29,700

Collector of Revenue
Account Code #10114146

Narrative:

The Department's mission is to collect revenue for the town. Presently assigned to the department is the collection of real estate, personal property and motor vehicle taxes as per state statutes. Parking ticket payments are collected. Transfer station permits are issued. Sewer walk-in payments are collected.

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 157,674	\$ 160,844	\$ 159,671	\$ 165,468	\$ 4,624	2.87%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	25,095	22,070	22,065	21,760	(310)	-1.40%
54000	Property Services	1,017	1,017	1,017	1,017	-	0.00%
55000	Other Purchased Services	3,571	4,380	4,180	4,180	(200)	-4.57%
56000	Supplies & Materials	21,882	24,000	24,200	24,200	200	0.83%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 209,239	\$ 212,311	\$ 211,133	\$ 216,625	\$ 4,314	2.03%
	Total Excluding Wages:	\$ 51,565	\$ 51,467	\$ 51,462	\$ 51,157	\$ (310)	-0.60%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
157,424	160,594	163,264	80,001	160,594	10114146	51010	REGULAR WAGES	159,421	165,218	165,218
-	-	-	-	-	10114146	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114146	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114146	51030	PART-TIME WAGES	-	-	-
250	250	250	-	-	10114146	51060	LONGEVITY	250	250	250
-	-	-	-	-	10114146	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10114146	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	2,745	10114146	51083	EMPLOYEE MERIT PAY	-	-	-
157,674	160,844	163,514	80,001	163,339			51000 SUB TOTAL	159,671	165,468	165,468
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
2,738	2,745	2,745	2,243	-	10114146	53010	CLERICAL FEES	2,895	2,895	2,895
12,747	8,500	10,897	-	8,500	10114146	53040	DATA PROCESSING FEES	8,500	8,500	8,500
-	-	-	-	-	10114146	53140	OTHER LEGAL FEES AND SERVI	-	-	-
9,610	10,825	11,320	7,205	10,825	10114146	53800	OTHER FEES	10,670	10,882	10,365
25,095	22,070	24,962	9,447	19,325			53000 SUB TOTAL	22,065	22,277	21,760

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
450	450	450	450	450	10114146	54330	MAINTENANCE OFFICE EQUIPM	450	450	450
-	-	-	-	-	10114146	54464	PROPERTY/CONDO FEES	-	-	-
567	567	567	236	567	10114146	54490	COPIER RENTAL/LEASE	567	567	567
-	-	-	-	-	10114146	54492	OTHER RENTALS	-	-	-
1,017	1,017	1,017	686	1,017			54000 SUB TOTAL	1,017	1,017	1,017
522	700	878	56	600	10114146	55010	MILEAGE	600	600	600
250	250	250	250	250	10114146	55320	COMMUNICATION RENTALS	250	250	250
-	-	-	-	-	10114146	55400	ADVERTISING	-	-	-
463	550	841	150	550	10114146	55410	LEGAL NOTICES	550	550	550
1,745	2,000	4,000	1,795	2,000	10114146	55500	PRINTING & BINDING	2,000	2,000	2,000
151	350	350	73	186	10114146	55650	CONFERENCE FEES & MEMBER	350	350	350
-	-	-	-	-	10114146	55660	SUBSCRIPTIONS & MANUALS	-	-	-
345	330	330	-	200	10114146	55670	SCHOOLS/SEMINARS	330	330	330
95	200	200	-	100	10114146	55730	SECURITY SERVICES	100	100	100
3,571	4,380	6,849	2,323	3,886			55000 SUB TOTAL	4,180	4,180	4,180

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
203	500	500	90	400	10114146	56010	OFFICE SUPPLIES	400	400	400
2,516	1,900	2,204	-	1,900	10114146	56020	ENVELOPES	2,100	2,100	2,100
652	700	700	42	700	10114146	56030	STATIONERY AND PAPER	650	650	650
-	-	-	-	-	10114146	56040	COPY SUPPLIES	-	-	-
742	800	845	485	845	10114146	56050	COMPUTER SUPPLIES	850	850	850
-	100	55	55	55	10114146	56060	CALCULATORS	-	-	-
17,768	20,000	22,231	5,000	20,000	10114146	56172	POSTAGE AND DELIVERY	20,200	20,200	20,200
21,882	24,000	26,535	5,673	23,900			56000 SUB TOTAL	24,200	24,200	24,200
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114146	57810	OFFICE FURNITURE	-	-	-
-	-	4,595	4,595	-	10114146	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	4,595	4,595	-			57000 SUB TOTAL	-	-	-
-	-	-	-	-	10114146	58200	TAX REFUNDS	-	-	-
-	-	-	-	-	10114146	58235	TRANSFER STATION PERMIT RE	-	-	-
-	-	-	-	-	10114146	58290	OTHER REFUNDS	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
209,238	212,311	227,472	102,725	211,467			DEPARTMENT TOTAL	211,133	217,142	216,625

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE			
51010	REGULAR WAGES			
	COLLECTOR OF REVENUE, UNION E4-5	73,493	78,000	78,000
	REVENUE CLERK, GS N5-8	42,964	43,609	43,609
	REVENUE CLERK, GS N5-8	42,964	43,609	43,609
	Total Object	159,421	165,218	165,218
51060	LONGEVITY			
	LONGEVITY	250	250	250
	Total Object	250	250	250
53010	CLERICAL FEES			
	TEMPORARY JULY STAFFING	2,895	2,895	2,895
	Total Object	2,895	2,895	2,895
53040	DATA PROCESSING FEES			
	PRINTING, FOLDING & DELIVERY-TAX BILLS	8,500	8,500	8,500
	Total Object	8,500	8,500	8,500
53800	OTHER FEES			
	COLLECTION FEES - CIB	3,095	3,095	3,095
	COLLECTION FEES - STATE MARSHAL	900	800	283
	DMV ANNUAL FEE TO STATE OF CT	6,675	6,987	6,987
	Total Object	10,670	10,882	10,365
54330	MAINTENANCE OFFICE EQUIPMENT			
	QDS VALIDATOR MAINTENANCE	450	450	450
	Total Object	450	450	450
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	567	567	567
	Total Object	567	567	567
55010	MILEAGE			
	MILEAGE	600	600	600
	Total Object	600	600	600
55320	COMMUNICATION RENTALS			
	DMV ANNUAL FEE- ON-LINE ACCESS	250	250	250
	Total Object	250	250	250
55410	LEGAL NOTICES			
	JULY & JANUARY TAX NOTICES	550	550	550
	Total Object	550	550	550
55500	PRINTING & BINDING			
	POSTED RATE BOOKS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CT TAX COLL/TOLLAND-WINDHAM TX	350	350	350
	Total Object	350	350	350
55670	SCHOOLS/SEMINARS			
	CT TAX COLLECTORS	330	330	330
	Total Object	330	330	330
55730	SECURITY SERVICES			
	TESTING ALARM SYSTEM	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
56020	ENVELOPES				
	ENVELOPES		2,100	2,100	2,100
	Total Object		<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
56030	STATIONERY AND PAPER				
	COPIER PAPER,FORMS,STATIONERY		650	650	650
	Total Object		<u>650</u>	<u>650</u>	<u>650</u>
56050	COMPUTER SUPPLIES				
	TONER CARTRIDGES, RECEIPT PAPER		850	850	850
	Total Object		<u>850</u>	<u>850</u>	<u>850</u>
56172	POSTAGE AND DELIVERY				
	MAILING BILLS, NOTICES, RETURNS		20,200	20,200	20,200
	Total Object		<u>20,200</u>	<u>20,200</u>	<u>20,200</u>
Grand Total	10114146	COLLECTOR OF REVENUE	<u><u>211,133</u></u>	<u><u>217,142</u></u>	<u><u>216,625</u></u>

Revaluation
Account Code #10114147

Narrative:

The next Revaluation is October 1, 2016.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	16,268	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	33,106	25,000	25,000	24,750	(250)	-1.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	829	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 50,203	\$ 25,000	\$ 25,000	\$ 24,750	\$ (250)	-1.00%
	Total Excluding Wages:	\$ 33,935	\$ 25,000	\$ 25,000	\$ 24,750	\$ (250)	-1.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REVALUATION

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
16,268	-	-	-	10114147	51010	REGULAR WAGES	-	-	-
16,268	-	-	-			51000 SUB TOTAL	-	-	-
-	-	-	-	10114147	53010	CLERICAL FEES	-	-	-
-	-	-	-	10114147	53040	DATA PROCESSING FEES	-	-	-
-	-	-	-	10114147	53070	ENGINEERING FEES	-	-	-
-	-	-	-	10114147	53180	APPRAISAL FEES	-	-	-
33,106	25,000	25,000	- 25,000	10114147	53800	OTHER FEES	25,000	25,000	24,750
33,106	25,000	25,000	- 25,000			53000 SUB TOTAL	25,000	25,000	24,750
-	-	-	-	10114147	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	10114147	55010	MILEAGE	-	-	-
506	-	-	160	10114147	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	10114147	55400	ADVERTISING	-	-	-
-	-	-	-	10114147	55410	LEGAL NOTICES	-	-	-
-	-	-	-	10114147	55420	PUBLIC RELATIONS	-	-	-
-	-	-	-	10114147	55500	PRINTING & BINDING	-	-	-
323	-	-	-	10114147	55660	SUBSCRIPTIONS & MANUALS	-	-	-
829	-	-	160			55000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REVALUATION

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10114147	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	10114147	56020	ENVELOPES	-	-	-
-	-	-	-	10114147	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	10114147	56040	COPY SUPPLIES	-	-	-
-	-	-	-	10114147	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	10114147	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	10114147	56300	FOOD	-	-	-
-	-	-	-			56000 SUB TOTAL	-	-	-
-	-	-	-	10114147	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10114147	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10114147	57810	OFFICE FURNITURE	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
50,202	25,000	25,000	160			DEPARTMENT TOTAL	25,000	25,000	24,750

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	REVALUATION				
53800	OTHER FEES				
	OTHER FEES		25,000	25,000	24,750
		Total Object	<u>25,000</u>	<u>25,000</u>	<u>24,750</u>
Grand Total	10114147	REVALUATION	<u><u>25,000</u></u>	<u><u>25,000</u></u>	<u><u>24,750</u></u>

Town Clerk
Account Code #10115150

Narrative:

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

Major Objectives:

- * To serve all residents of the Town of Vernon as efficiently and cost effectively as possible.
- * Continued progress toward electronic access to the most frequently used records.
- * Implementation of licensing software program to process and print all State licenses, dog, sporting, marriage, civil union and burial permits, resulting in easy retrieval of information, fast processing of new renewal transactions and automated comprehensive reporting to the State.
- * Continue with our plan to have our older permanent records microfilmed for disaster recovery purposes as per state law so we are able to provide public access for all in the years to come (long range goal).

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 173,487	\$ 182,971	\$ 182,971	\$ 186,925	\$ 3,954	2.16%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	254	601	601	601	-	0.00%
54000	Property Services	3,942	3,668	3,668	3,668	-	0.00%
55000	Other Purchased Services	58,330	53,070	53,070	52,601	(469)	-0.88%
56000	Supplies & Materials	6,252	8,225	8,225	8,225	-	0.00%
57000	Capital Outlay	220	300	300	300	-	0.00%
58000	Other/Sundry	164,601	11,060	11,060	10,760	(300)	-2.71%
	Total:	\$ 407,086	\$ 259,895	\$ 259,895	\$ 263,080	\$ 3,185	1.23%
	Total Excluding Wages:	\$ 233,599	\$ 76,924	\$ 76,924	\$ 76,155	\$ (769)	-1.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
162,264	160,903	160,903	81,663	160,903	10115150	51010	REGULAR WAGES	160,903	164,857	164,857
-	-	-	-	-	10115150	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
492	500	500	334	500	10115150	51020	OVERTIME WAGES	500	500	500
10,481	21,118	21,118	7,646	14,548	10115150	51030	PART-TIME WAGES	21,118	21,118	21,118
250	450	450	200	450	10115150	51060	LONGEVITY	450	450	450
-	-	-	-	-	10115150	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10115150	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10115150	51083	EMPLOYEE MERIT PAY	-	-	-
173,487	182,971	182,971	89,842	176,401			51000 SUB TOTAL	182,971	186,925	186,925
-	-	-	-	-	10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	1	1	-	1	10115150	53010	CLERICAL FEES	1	1	1
254	600	600	-	600	10115150	53800	OTHER FEES	600	600	600
254	601	601	-	601			53000 SUB TOTAL	601	601	601
300	300	300	-	300	10115150	54330	MAINTENANCE OFFICE EQUIPM	300	300	300
1,074	700	1,162	-	700	10115150	54462	STORAGE FEES	700	700	700
2,568	2,568	2,568	1,070	2,568	10115150	54490	COPIER RENTAL/LEASE	2,568	2,568	2,568
-	100	100	-	100	10115150	54492	OTHER RENTALS	100	100	100
3,942	3,668	4,130	1,070	3,668			54000 SUB TOTAL	3,668	3,668	3,668

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
871	1,420	1,420	155	1,265	10115150	55010	MILEAGE	1,420	1,420	1,420
-	-	-	-	-	10115150	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10115150	55040	LODGINGS	-	-	-
-	-	-	-	-	10115150	55340	INTERNET ACCOUNT	-	-	-
519	600	600	358	600	10115150	55410	LEGAL NOTICES	600	600	600
700	600	600	392	208	10115150	55500	PRINTING & BINDING	600	600	600
29,369	31,000	47,970	7,358	31,000	10115150	55510	DUPLICATION	31,000	31,000	30,531
9,069	7,500	10,550	-	7,500	10115150	55515	RESTORATION OF RECORDS	7,500	7,500	7,500
12,000	6,000	6,000	-	6,000	10115150	55516	GRANT-HIST DOC PRESERVATI	6,000	6,000	6,000
120	550	955	136	550	10115150	55520	MAPS	550	550	550
1,755	500	2,500	-	500	10115150	55590	OTHER PRINTING	500	500	500
3,426	2,800	2,800	464	2,800	10115150	55650	CONFERENCE FEES & MEMBER	2,800	2,800	2,800
122	100	100	59	100	10115150	55660	SUBSCRIPTIONS & MANUALS	100	100	100
379	2,000	2,000	-	2,000	10115150	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
-	-	-	-	-	10115150	55674	TRAINING	-	-	-
58,330	53,070	75,495	8,921	52,523			55000 SUB TOTAL	53,070	53,070	52,601

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
604	750	750	337	750	10115150	56010	OFFICE SUPPLIES	750	750	750
30	100	100	57	100	10115150	56020	ENVELOPES	100	100	100
633	800	993	412	800	10115150	56030	STATIONERY AND PAPER	800	800	800
632	1,000	1,000	291	1,000	10115150	56040	COPY SUPPLIES	1,000	1,000	1,000
4,200	5,000	5,000	-	5,000	10115150	56172	POSTAGE AND DELIVERY	5,000	5,000	5,000
-	100	100	-	100	10115150	56400	BOOKS AND PERIODICALS	100	100	100
153	475	475	16	475	10115150	56900	OTHER SUPPLIES & MATERIALS	475	475	475
-	-	-	-	-	10115150	56950	REPLACE DAMAGED ITEMS-PEF	-	-	-
6,252	8,225	8,418	1,114	8,225			56000 SUB TOTAL	8,225	8,225	8,225
-	-	-	-	-	10115150	57213	REPAIR MISC. BLDGS & GROUND	-	-	-
-	-	-	-	-	10115150	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10115150	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10115150	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10115150	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10115150	57792	TELE-COMMUNICATION SYSTEM	-	-	-
220	300	300	143	300	10115150	57810	OFFICE FURNITURE	300	300	300
-	-	-	-	-	10115150	57829	OTHER OFFIC EQUIP & MACHIN	-	-	-
220	300	300	143	300			57000 SUB TOTAL	300	300	300

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,166	2,500	2,500	399	2,500	10115150	58250	LICENSE SURCHARGE REFUND	2,500	2,500	2,400
8,330	8,560	8,560	3,986	9,000	10115150	58255	DOCUMENT PRESERVATION SU	8,560	8,560	8,360
149,940	-	127,224	71,748	153,000	10115150	58257	FARMLAND PRESERVATION SUI	-	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-
4,165	-	-	-	-	10115150	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
164,601	11,060	138,284	76,133	164,500			58000 SUB TOTAL	11,060	11,060	10,760
407,086	259,895	410,200	177,224	406,218			DEPARTMENT TOTAL	259,895	263,849	263,080

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, GS E2-X	69,248	70,287	70,287
	ASST.TOWN CLERK, GS N6-8	48,210	48,933	48,933
	ASST.TOWN CLERK, GS N6-6	43,445	45,637	45,637
	Total Object	160,903	164,857	164,857
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	500	500	500
51030	PART-TIME WAGES			
	CLERK/SECRETARY	21,118	21,118	21,118
	Total Object	21,118	21,118	21,118
51060	LONGEVITY			
	LONGEVITY	450	450	450
	Total Object	450	450	450
53010	CLERICAL FEES			
	CLERICAL FEES	1	1	1
	Total Object	1	1	1
53800	OTHER FEES			
	VITAL RECORDS/OTHER FEES	600	600	600
	Total Object	600	600	600
54330	MAINTENANCE OFFICE EQUIPMENT			
	TIME STAMP	300	300	300
	Total Object	300	300	300
54462	STORAGE FEES			
	STORAGE FEES	700	700	700
	Total Object	700	700	700
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	2,568	2,568	2,568
	Total Object	2,568	2,568	2,568
54492	OTHER RENTALS			
	OTHER RENTALS	100	100	100
	Total Object	100	100	100
55010	MILEAGE			
	MILEAGE	1,420	1,420	1,420
	Total Object	1,420	1,420	1,420
55410	LEGAL NOTICES			
	LEGAL NOTICES	600	600	600
	Total Object	600	600	600
55500	PRINTING & BINDING			
	PRINTING & BINDING	600	600	600
	Total Object	600	600	600
55510	DUPLICATION			
	DUPLICATION	31,000	31,000	30,531
	Total Object	31,000	31,000	30,531

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
55515	RESTORATION OF RECORDS			
	RESTORATION OF RECORDS	7,500	7,500	7,500
	Total Object	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
55516	GRANT-HIST DOC PRESERVATION			
	HISTORIC DOCUMENT PRESERVATION	6,000	6,000	6,000
	Total Object	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
55520	MAPS			
	MAPS	550	550	550
	Total Object	<u>550</u>	<u>550</u>	<u>550</u>
55590	OTHER PRINTING			
	OTHER PRINTING	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	2,800	2,800	2,800
	Total Object	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	750	750	750
	Total Object	<u>750</u>	<u>750</u>	<u>750</u>
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	800	800	800
	Total Object	<u>800</u>	<u>800</u>	<u>800</u>
56040	COPY SUPPLIES			
	COPY SUPPLIES	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	5,000	5,000	5,000
	Total Object	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56900	OTHER SUPPLIES & MATERIALS			
	OTHER SUPPLIES & MATERIALS	475	475	475
	Total Object	<u>475</u>	<u>475</u>	<u>475</u>
57810	OFFICE FURNITURE			
	OFFICE FURNITURE	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK				
58250	LICENSE SURCHARGE REFUND				
	LICENSE SURCHARGE REFUND		2,500	2,500	2,400
		Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,400</u>
58255	DOCUMENT PRESERVATION SURCHARG				
	DOCUMENT PRESERVATION SURCHG.		8,560	8,560	8,360
		Total Object	<u>8,560</u>	<u>8,560</u>	<u>8,360</u>
Grand Total	10115150	TOWN CLERK	<u><u>259,895</u></u>	<u><u>263,849</u></u>	<u><u>263,080</u></u>

Board of Assessment Appeals
Account Code #10116155

Narrative:

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

It is the mission of the Board of Assessment Appeals to ensure that the taxpayers of Vernon have a fair and equitable hearing process.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 2,400	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	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	-	-	-	-	-	0.00%
	Total:	\$ 2,400	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%
	Total Excluding Wages:	\$ 2,400	\$ 2,800	\$ 2,800	\$ 2,800	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - BOARD OF ASSESSMENT APPEALS

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,400	2,800	2,800	1,200	2,800	10116155	53800	OTHER FEES	2,800	2,800	2,800
2,400	2,800	2,800	1,200	2,800			53000 SUB TOTAL	2,800	2,800	2,800
-	-	-	-	-	10116155	55010	MILEAGE	-	-	-
-	-	-	-	-	10116155	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10116155	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10116155	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10116155	55670	SCHOOLS/SEMINARS	-	-	-
-	-	-	-	-			55000 SUB TOTAL	-	-	-
-	-	-	-	-	10116155	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116155	56020	ENVELOPES	-	-	-
-	-	-	-	-	10116155	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116155	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-			56000 SUB TOTAL	-	-	-
2,400	2,800	2,800	1,200	2,800			DEPARTMENT TOTAL	2,800	2,800	2,800

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116155	BOARD OF ASSESSMENT APPEALS				
53800	OTHER FEES				
	HEARINGS AFTER REVALUATION FOR BAA		2,800	2,800	2,800
		Total Object	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>
Grand Total	10116155	BOARD OF ASSESSMENT APPEALS	<u>2,800</u>	<u>2,800</u>	<u>2,800</u>

Water Pollution Control Authority
Account Code #10116157

Narrative:

This account provides a mechanism to reimburse the Water Pollution Control Department for services dedicated to assessments, connection permits and fees, and non-treatment plant related functions.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 13,110	\$ 10,969	\$ 8,300	\$ 8,217	\$ (2,752)	-25.09%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 13,110	\$ 10,969	\$ 8,300	\$ 8,217	\$ (2,752)	-25.09%
	Total Excluding Wages:	\$ 13,110	\$ 10,969	\$ 8,300	\$ 8,217	\$ (2,752)	-25.09%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - WATER POLLUTION CONTROL AUTHORITY

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,110	10,969	10,969	-	10,969	10116157	53800	OTHER FEES	8,300	8,300	8,217
13,110	10,969	10,969	-	10,969			53000 SUB TOTAL	8,300	8,300	8,217
-	-	-	-	-	10116157	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	-	10116157	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-			55000 SUB TOTAL	-	-	-
-	-	-	-	-	10116157	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116157	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116157	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10116157	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-			56000 SUB TOTAL	-	-	-
13,110	10,969	10,969	-	10,969			DEPARTMENT TOTAL	8,300	8,300	8,217

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	WATER POLLUTION CONTROL AUTHOR				
53800	OTHER FEES				
	3% OF CURRENT ANNUAL WAGES OF DIRECTOR, BUSINESS MGR, ACCOUNTANT & ADM. SEC.		8,300	8,300	8,217
	Total Object		<u>8,300</u>	<u>8,300</u>	<u>8,217</u>
Grand Total	10116157	WATER POLLUTION CONTROL AUTHOR	<u>8,300</u>	<u>8,300</u>	<u>8,217</u>

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of \$3,793.00 to the Transit District. Vernon is authorized to appoint two Directors for their Board.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
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	\$ 3,647	\$ 3,647	\$ 3,793	\$ 3,793	\$ 146	4.00%
	Total:	\$ 3,647	\$ 3,647	\$ 3,793	\$ 3,793	\$ 146	4.00%
	Total Excluding Wages:	\$ 3,647	\$ 3,647	\$ 3,793	\$ 3,793	\$ 146	4.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - GREATER HTFD TRANSIT DISTRICT

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10116158	55010	MILEAGE	-	-	-
-	-	-	-	-	10116158	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-			55000 SUB TOTAL	-	-	-
3,647	3,647	3,793	3,793	3,793	10116158	58700	GRANTS - HUMAN SERVICES	3,793	3,793	3,793
3,647	3,647	3,793	3,793	3,793			58000 SUB TOTAL	3,793	3,793	3,793
3,647	3,647	3,793	3,793	3,793			DEPARTMENT TOTAL	3,793	3,793	3,793

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	GREATER HTFD TRANSIT DISTRICT				
58700	GRANTS - HUMAN SERVICES				
	PER CAPITA FEE PAID TO DISTRICT		3,793	3,793	3,793
		Total Object	<u>3,793</u>	<u>3,793</u>	<u>3,793</u>
Grand Total	10116158	GREATER HTFD TRANSIT DISTRICT	<u><u>3,793</u></u>	<u><u>3,793</u></u>	<u><u>3,793</u></u>

Data Processing
Account Code #10117160

Narrative:

This account includes the Town's 50% share of the operating costs for the Data Processing Internal Service Fund. The remaining 50% is charged to the Education budget. This account also centralizes the appropriation for computer equipment for all Town departments.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	23,540	27,400	27,700	26,248	(1,152)	-4.20%
54000	Property Services	33,289	36,000	39,514	30,564	(5,436)	-15.10%
55000	Other Purchased Services	55,562	44,100	43,000	43,000	(1,100)	-2.49%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	51,695	44,000	64,000	48,502	4,502	10.23%
58000	Other/Sundry	534,537	547,080	1,105,967	816,933	269,853	49.33%
	Total:	\$ 698,623	\$ 698,580	\$ 1,280,181	\$ 965,247	\$ 266,667	38.17%
	Total Excluding Wages:	\$ 698,623	\$ 698,580	\$ 1,280,181	\$ 965,247	\$ 266,667	38.17%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - DATA PROCESSING

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
20,600	25,000	25,000	12,825	24,600	10117160	53040	DATA PROCESSING FEES	25,000	23,548	23,548
2,940	2,400	2,400	2,780	2,780	10117160	53331	DATA PROCESSING SERVICES	2,700	2,700	2,700
23,540	27,400	27,400	15,605	27,380			53000 SUB TOTAL	27,700	26,248	26,248
30,071	26,000	48,500	27,738	48,500	10117160	54324	SOFTWARE MAINTENANCE	29,514	28,564	28,564
3,217	10,000	16,000	-	16,000	10117160	54334	TELE-COMMUNICATION REPAIR	10,000	2,000	2,000
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	-	-	-
-	-	-	-	-	10117160	54818	SECURITY/ALARM SYSTEM REP	-	-	-
33,289	36,000	64,500	27,738	64,500			54000 SUB TOTAL	39,514	30,564	30,564
17,988	18,000	25,402	8,994	17,988	10117160	55310	TELEPHONE/DATA LINES/CELLF	18,000	18,000	18,000
-	-	-	-	-	10117160	55315	TELEPHONE - WIRELESS	-	-	-
16,624	20,500	27,500	9,614	27,000	10117160	55330	COMMUNICATIONS/POSTAGE	20,000	20,000	20,000
6,000	-	-	-	-	10117160	55510	DUPLICATION	-	-	-
14,950	5,600	11,060	-	11,000	10117160	55674	TRAINING	5,000	5,000	5,000
-	-	-	-	-	10117160	55730	SECURITY SERVICES	-	-	-
55,562	44,100	63,962	18,608	55,988			55000 SUB TOTAL	43,000	43,000	43,000
23,827	40,000	95,417	9,538	95,000	10117160	57710	COMPUTER HARDWARE	60,000	46,000	44,502
27,868	4,000	118,210	33,743	118,000	10117160	57720	COMPUTER SOFTWARE	4,000	4,000	4,000
51,695	44,000	213,626	43,280	213,000			57000 SUB TOTAL	64,000	50,000	48,502

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - DATA PROCESSING

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
415,537	547,080	547,080	-	547,080	10117160	58800	OTHR FINANCNG USES-TRNSFE	1,105,967	816,933	816,933
119,000	-	-	-	-	10117160	58830	T/O - DP CENTER LEASE	-	-	-
534,537	547,080	547,080	-	547,080			58000 SUB TOTAL	1,105,967	816,933	816,933
698,622	698,580	916,568	105,232	907,948			DEPARTMENT TOTAL	1,280,181	966,745	965,247

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING			
53040	DATA PROCESSING FEES			
	GEOTMS REVENUE COVERAGE	25,000	23,548	23,548
	Total Object	25,000	23,548	23,548
53331	DATA PROCESSING SERVICES			
	IMAGEWORKS WEB HOSTING	1,200	1,200	1,200
	QSCEND HOSTING FEE	1,500	1,500	1,500
	Total Object	2,700	2,700	2,700
54324	SOFTWARE MAINTENANCE			
	ASSMT/COLL. QDS ANNUAL MAINT. & SUPPORT	18,400	18,400	18,400
	QSCEND ANNUAL MAINTENANCE & SUPPORT	5,452	5,452	5,452
	GROUPREADY	300	300	300
	TIMEMATTERS FOR ADMINISTRATION	950	0	0
	SCHOOLDUDE - DPW	3,412	3,412	3,412
	KERI-KEY FOB LOCK SYSTEM	1,000	1,000	1,000
	Total Object	29,514	28,564	28,564
54334	TELE-COMMUNICATION REPAIRS			
	TELE-COMMUNICATION REPAIRS	10,000	2,000	2,000
	Total Object	10,000	2,000	2,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	COMCAST - 13 CONNECTIONS	18,000	18,000	18,000
	Total Object	18,000	18,000	18,000
55330	COMMUNICATIONS/POSTAGE			
	DEPT. HEAD SMARTPHONES	13,800	13,800	13,800
	GEOTMS NETBOOKS	1,080	1,080	1,080
	DEPT. NETBOOKS	3,120	3,120	3,120
	OVERAGES/REPLACEMENTS/ADDITIONAL LINES	2,000	2,000	2,000
	Total Object	20,000	20,000	20,000
55674	TRAINING			
	TRAINING	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
57710	COMPUTER HARDWARE			
	PERIODIC REPLACEMENT-COMPUTER HARDWARE	60,000	46,000	44,502
	Total Object	60,000	46,000	44,502
57720	COMPUTER SOFTWARE			
	OTHER	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
58800	OTHR FINANCNG USES-TRNSFER OUT			
	TOWN'S 50.0% SHARE OF NET D.P. CENTER \$1,633,866	1,105,967	816,933	816,933
	Total Object	1,105,967	816,933	816,933
Grand Total	10117160 DATA PROCESSING	1,280,181	966,745	965,247

Town Planner - Administration
Account Code #10150170

Narrative:

The Planning Department assists the land use, conservation, and economic development commissions to adopt plans, policies, regulations, and programs to promote the sound long-range development of the community, which includes conservation of its natural resources, preservation of its historic resources, and development of its economic base guided by the Town's Plan of Conservation and Development, Inland Wetland Regulations, Subdivision Regulations, and Zoning Regulations. These commissions include the Conservation Commission (CC), Local Historic Properties Commission (LHPC), and Planning and Zoning Commission (PZC); The Planning Department advises developers in regard to land use and development policies and regulations and assists them to improve development proposals to contribute to the sound development of the Town.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 215,523	\$ 216,029	\$ 216,229	\$ 221,120	\$ 5,091	2.36%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	8,660	2,500	2,500	2,142	(358)	-14.32%
54000	Property Services	3,865	4,000	4,000	4,000	-	0.00%
55000	Other Purchased Services	17,474	15,700	15,700	14,840	(860)	-5.48%
56000	Supplies & Materials	1,204	2,150	1,950	1,950	(200)	-9.30%
57000	Capital Outlay	10,000	10,600	10,600	10,600	-	0.00%
58000	Other/Sundry	1,450	1,000	1,000	1,000	-	0.00%
	Total:	\$ 258,176	\$ 251,979	\$ 251,979	\$ 255,652	\$ 3,673	1.46%
	Total Excluding Wages:	\$ 42,653	\$ 35,950	\$ 35,750	\$ 34,532	\$ (1,418)	-3.94%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
215,223	215,729	218,031	107,979	215,729	10150170	51010	REGULAR WAGES	215,729	220,720	220,720
-	-	-	-	-	10150170	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10150170	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10150170	51060	LONGEVITY	300	300	300
-	-	-	-	-	10150170	51073	CLOTHING/ UNIFORM ALLOWAN	200	100	100
-	-	-	-	-	10150170	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10150170	51081	COMPENSATED ABSENCES-VAC	-	-	-
215,523	216,029	218,331	108,279	216,029			51000 SUB TOTAL	216,229	221,120	221,120
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10150170	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10150170	53338	OTHER PROF & TECH SERVICE	-	-	-
8,660	2,500	2,500	-	2,500	10150170	53800	OTHER FEES	2,500	2,500	2,142
8,660	2,500	2,500	-	2,500			53000 SUB TOTAL	2,500	2,500	2,142
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-	-
3,865	4,000	4,110	1,642	4,000	10150170	54490	COPIER RENTAL/LEASE	4,000	4,000	4,000
3,865	4,000	4,110	1,642	4,000			54000 SUB TOTAL	4,000	4,000	4,000

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
377	150	240	33	150	10150170	55010	MILEAGE	150	150	150
27	50	50	-	50	10150170	55030	MEAL ALLOWANCE	50	50	50
-	-	-	-	-	10150170	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
6,664	5,000	7,119	2,725	5,000	10150170	55410	LEGAL NOTICES	5,000	5,000	5,000
1,509	1,000	1,000	-	1,000	10150170	55500	PRINTING & BINDING	1,000	1,000	1,000
8,025	7,500	8,635	6,413	7,500	10150170	55650	CONFERENCE FEES & MEMBER	7,500	7,500	6,640
177	1,000	1,000	-	1,000	10150170	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
695	1,000	1,000	210	1,000	10150170	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
17,474	15,700	19,044	9,381	15,700			55000 SUB TOTAL	15,700	15,700	14,840
1,109	1,600	1,950	889	1,600	10150170	56010	OFFICE SUPPLIES	1,600	1,600	1,600
-	-	-	-	-	10150170	56020	ENVELOPES	-	-	-
-	-	-	-	-	10150170	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10150170	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10150170	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10150170	56171	RECORDING SUPPLIES	-	-	-
95	350	955	-	350	10150170	56400	BOOKS AND PERIODICALS	350	350	350
-	-	-	-	-	10150170	56500	CLOTHING AND UNIFORM	-	-	-
-	200	300	-	200	10150170	56501	BOOTS	-	-	-
1,204	2,150	3,205	889	2,150			56000 SUB TOTAL	1,950	1,950	1,950

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TOWN PLANNER - ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,000	10,000	10,000	-	10,000	10150170	57150	LAND ACQUISITION	10,000	10,000	10,000
-	-	-	-	-	10150170	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10150170	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10150170	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10150170	57810	OFFICE FURNITURE	-	-	-
-	600	600	-	600	10150170	57829	OTHER OFFIC EQUIP & MACHINI	600	600	600
10,000	10,600	10,600	-	10,600			57000 SUB TOTAL	10,600	10,600	10,600
-	-	-	-	-	10150170	58210	SALES TAX REFUND	-	-	-
1,450	1,000	1,180	580	1,000	10150170	58260	CONSERVATION FEE REFUND	1,000	1,000	1,000
-	-	-	-	-	10150170	58290	OTHER REFUNDS	-	-	-
1,450	1,000	1,180	580	1,000			58000 SUB TOTAL	1,000	1,000	1,000
258,176	251,979	258,970	120,772	251,979			DEPARTMENT TOTAL	251,979	256,870	255,652

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER - UNION E5-8	91,648	93,954	93,954
	ECONOMIC DEVELOP. COORD. - UNION E4-8	81,117	83,157	83,157
	ADMINISTRATIVE ASSISTANT N5-8	42,964	43,609	43,609
	Total Object	215,729	220,720	220,720
51060	LONGEVITY			
	ADMINISTRATIVE ASSISTANT	300	300	300
	Total Object	300	300	300
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOTS - TOWN PLANNER (UNION)	200	100	100
	Total Object	200	100	100
53800	OTHER FEES			
	CONSULTANT FEES - FORM BASED ZONING	2,500	2,500	2,142
	Total Object	2,500	2,500	2,142
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
55010	MILEAGE			
	MILEAGE FOR WORKSHOPS/SEMINARS	150	150	150
	Total Object	150	150	150
55030	MEAL ALLOWANCE			
	MEALS AT REGIONAL CONFERENCES	50	50	50
	Total Object	50	50	50
55410	LEGAL NOTICES			
	LEGAL NOTICES FOR PZC/IWC	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
55500	PRINTING & BINDING			
	PRINT. & BIND. OF REGULATIONS; MATERIALS FOR COMMISSIONS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55650	CONFERENCE FEES & MEMBERSHIP			
	NORTH CENTRAL CONSERVATION DISTRICT	5,407	5,407	5,407
	AMERICAN INSTITUTE CERTIFIED PLANNERS	300	300	300
	AMERICAN PLANNING ASSOC.	743	743	743
	CT ASSOC CONSERV & INLAND/WETLAND COMM.	100	100	100
	FRIENDS OF VALLEY FALLS, INC.	500	500	0
	1000 FRIENDS OF CONNECTICUT	360	360	0
	CT FEDERATION OF P & Z AGENCIES	90	90	90
	Total Object	7,500	7,500	6,640
55660	SUBSCRIPTIONS & MANUALS			
	WEST PUBL. (CT LAND USE LAW & PRACTICE)	400	400	400
	PLANNING COMMISSION JOURNAL	200	200	200
	OTHER	400	400	400
	Total Object	1,000	1,000	1,000
55670	SCHOOLS/SEMINARS			
	TRAINING-COMMISSIONERS/STAFF-THRU WETLAND/LAND USE ASSOC., ETC.	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		1,600	1,600	1,600
	Total Object		<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
56400	BOOKS AND PERIODICALS				
	BOOKS AND PERIODICALS		350	350	350
	Total Object		<u>350</u>	<u>350</u>	<u>350</u>
57150	LAND ACQUISITION				
	RESERVE FOR LAND ACQUISITION & PRESERVATION		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
57829	OTHER OFFIC EQUIP & MACHINERY				
	EASELS, PROJECTION EQUIPMENT		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
58260	CONSERVATION FEE REFUND				
	CONSERVATION FEE REFUND		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10150170 TOWN PLANNER - ADMINISTRATION		<u><u>251,979</u></u>	<u><u>256,870</u></u>	<u><u>255,652</u></u>

Community & Economic Development

Account Code #10151171

Narrative:

The Economic Development Fund will provide programs, grants and incentives to stabilize and enhance neighborhoods, improve the local business climate, and promote economic development. It will provide technical and financial assistance to community based organizations to create and maintain safe and attractive residential streets and commercial areas where business can operate. The fund will provide support for the development of a local data base and resources to formulate economic development strategies and the Vernon Plan of Conservation and Development (POCD). It will promote a market for commercial development opportunities. The fund will support the work of the restored Economic Development Commission.

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
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	\$ 49,382	\$ 40,000	\$ 40,000	\$ 39,600	\$ (400)	-1.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	\$ 49,382	\$ 40,000	\$ 40,000	\$ 39,600	\$ (400)	-1.00%
	Total Excluding Wages:	\$ 49,382	\$ 40,000	\$ 40,000	\$ 39,600	\$ (400)	-1.00%

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	51010	REGULAR WAGES	-	-	-
-	-	-	-	-	10151171	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10151171	51060	LONGEVITY	-	-	-
-	-	-	-	-			51000 SUB TOTAL	-	-	-
-	-	-	-	-	10151171	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10151171	55010	MILEAGE	-	-	-
-	-	-	-	10151171	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	10151171	55040	LODGINGS	-	-	-
-	-	-	-	10151171	55090	OTHER TRAVEL	-	-	-
-	-	-	-	10151171	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
-	-	-	-	10151171	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	10151171	55400	ADVERTISING	-	-	-
-	-	-	-	10151171	55500	PRINTING & BINDING	-	-	-
-	-	-	-	10151171	55510	DUPLICATION	-	-	-
-	-	-	-	10151171	55520	MAPS	-	-	-
-	-	-	-	10151171	55590	OTHER PRINTING	-	-	-
-	-	-	-	10151171	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	10151171	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	10151171	55670	SCHOOLS/SEMINARS	-	-	-
-	-	-	-	10151171	55910	SPECIAL EVENTS	-	-	-
-	-	-	-			55000 SUB TOTAL	-	-	-

TOWN OF VERNON

**FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.**

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10151171	56020	ENVELOPES	-	-	-
-	-	-	-	-	10151171	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10151171	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10151171	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-	10151171	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10151171	56400	BOOKS AND PERIODICALS	-	-	-
-	-	-	-	-	10151171	56900	OTHER SUPPLIES & MATERIALS	-	-	-
-	-	-	-	-			56000 SUB TOTAL	-	-	-
-	-	-	-	-	10151171	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10151171	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10151171	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10151171	57840	CAMERAS	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
49,382	40,000	40,000	-	25,000	10151171	58800	OTHR FINANCNG USES-TRNSFE	40,000	40,000	39,600
49,382	40,000	40,000	-	25,000			58000 SUB TOTAL	40,000	40,000	39,600
49,382	40,000	40,000	-	25,000			DEPARTMENT TOTAL	40,000	40,000	39,600

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	COMMUNITY & ECONOMIC DEVELOP.			
58800	OTHR FINANCNG USES-TRANSFER OUT			
	INTERNET LISTING SUBSCRIPTIONS	1,000	1,000	1,000
	CONTINUING EDUCATION	3,000	1,500	1,500
	METRO HFTD ALLIANCE DUES(\$6,000) + OTHERS	8,000	8,000	8,000
	MARKETING	14,000	14,000	13,600
	ECONOMIC DEV CORP 501 C3	14,000	0	0
	PROJECTS CONSISTENT WITH 3-YR. E.D. PLAN	0	15,500	15,500
	Total Object	<u>40,000</u>	<u>40,000</u>	<u>39,600</u>
Grand Total	10151171 COMMUNITY & ECONOMIC DEVELOP.	<u><u>40,000</u></u>	<u><u>40,000</u></u>	<u><u>39,600</u></u>