

Police
Account Code #10230180

Narrative:

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 5,476,864	\$ 5,272,603	\$ 5,311,523	\$ 5,315,413	\$ 42,810	0.81%
52000	Employee Benefits	9,882	17,050	10,000	10,000	(7,050)	-41.35%
53000	Professional & Tech. Services	25,652	29,790	28,790	28,790	(1,000)	-3.36%
54000	Property Services	74,466	97,326	98,618	97,168	(158)	-0.16%
55000	Other Purchased Services	56,466	83,310	78,198	75,698	(7,612)	-9.14%
56000	Supplies & Materials	201,544	253,028	256,521	249,146	(3,882)	-1.53%
57000	Capital Outlay	83,155	91,957	49,417	48,817	(43,140)	-46.91%
58000	Other/Sundry	1,000	1,000	1,000	1,000	-	0.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	\$ 5,929,029	\$ 5,846,064	\$ 5,834,067	\$ 5,826,032	\$ (20,032)	-0.34%
	Total Excluding Wages:	\$ 452,165	\$ 573,461	\$ 522,544	\$ 510,619	(62,842)	-10.96%

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

	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
4,258,949	4,502,276	4,228,951	2,073,548	4,199,114	10230180	51010	REGULAR WAGES	4,548,698	4,552,588	4,552,588
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
798,042	500,000	621,100	287,797	590,491	10230180	51020	OVERTIME WAGES	500,000	500,000	500,000
-	-	-	-	-	10230180	51030	PART-TIME WAGES	-	-	-
235,181	224,000	233,500	91,299	217,207	10230180	51040	HOLIDAY PAY	240,000	240,000	240,000
57,398	10,000	60,000	33,429	72,496	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000
12,375	12,900	12,900	4,425	10,000	10230180	51060	LONGEVITY	10,825	10,825	10,825
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-
800	-	800	800	-	10230180	51073	CLOTHING/ UNIFORM ALLOWAN	800	800	800
2,000	-	7,500	7,500	3,000	10230180	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
102,564	14,831	224,051	180,593	214,237	10230180	51080	COMPENSATED ABSENCES - SIK	-	-	-
8,879	6,096	43,576	28,655	37,700	10230180	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10230180	51083	EMPLOYEE MERIT PAY	-	-	-
675	2,500	2,500	150	600	10230180	51090	MATRONS PAY	1,200	1,200	1,200
5,476,864	5,272,603	5,434,878	2,708,195	5,344,845			51000 SUB TOTAL	5,311,523	5,315,413	5,315,413
9,882	17,050	17,050	945	2,840	10230180	52320	EDUCATIONAL ALLOWANCES	10,000	10,000	10,000
9,882	17,050	17,050	945	2,840			52000 SUB TOTAL	10,000	10,000	10,000

TOWN OF VERNON
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DEPARTMENT - POLICE

	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
870	1,500	2,030	499	800	10230180	53040	DATA PROCESSING FEES	1,200	1,200	1,200
5,844	8,590	9,482	3,226	6,000	10230180	53220	MEDICAL FEES	7,490	7,490	7,490
1,291	1,500	1,797	114	1,200	10230180	53240	VETERINARY FEES	1,500	1,500	1,500
17,647	18,200	20,680	3,856	17,000	10230180	53800	OTHER FEES	18,600	18,600	18,600
25,652	29,790	33,989	7,694	25,000			53000 SUB TOTAL	28,790	28,790	28,790
4,461	2,500	2,500	1,980	3,000	10230180	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
16,538	34,105	34,105	10,362	30,000	10230180	54320	MACHINERY & EQUIPMENT REP	36,955	36,955	36,955
4,135	4,542	4,542	4,135	4,400	10230180	54330	MAINTENANCE OFFICE EQUIPM	4,542	4,542	3,892
19,115	21,000	21,000	11,150	19,116	10230180	54440	OPERATING LEASE - VEHICLES	21,000	21,000	21,000
924	1,496	1,625	258	1,280	10230180	54450	RENTAL OF EQUIPMENT/VEHICL	1,736	1,736	1,236
26,213	30,625	30,625	21,115	30,000	10230180	54480	COMPUTER MAINT/USER SERVI	28,585	28,585	28,585
3,081	3,058	4,301	1,262	3,000	10230180	54490	COPIER RENTAL/LEASE	3,300	3,000	3,000
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLE	-	-	-
74,466	97,326	98,698	50,263	90,796			54000 SUB TOTAL	98,618	98,318	97,168

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

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
2,841	5,500	5,800	1,874	4,000	10230180	55030	MEAL ALLOWANCE	6,000	5,500	5,000
5,691	8,220	8,220	1,843	6,681	10230180	55310	TELEPHONE/DATA LINES/CELLF	6,500	6,500	6,500
3,300	8,492	8,500	8,500	8,500	10230180	55320	COMMUNICATION RENTALS	8,500	8,500	8,500
607	1,200	1,192	-	1,200	10230180	55340	INTERNET ACCOUNT	-	-	-
-	-	-	-	-	10230180	55420	PUBLIC RELATIONS	-	-	-
4,561	6,000	6,000	3,155	6,000	10230180	55650	CONFERENCE FEES & MEMBER	6,000	6,000	6,000
1,025	1,398	1,398	1,196	1,300	10230180	55660	SUBSCRIPTIONS & MANUALS	1,398	1,398	1,398
10,327	21,050	28,050	8,461	21,000	10230180	55674	TRAINING	21,050	21,050	19,550
1,650	4,650	5,475	2,636	3,000	10230180	55680	EXAMS AND TESTS	1,950	1,950	1,950
22,438	22,800	25,116	7,177	22,000	10230180	55720	LAUNDRY SERVICES	22,800	22,800	22,800
-	-	-	-	-	10230180	55730	SECURITY SERVICES	-	-	-
4,025	4,000	4,000	2,000	4,000	10230180	55750	INFORMATION/EVIDENCE PURC	4,000	4,000	4,000
56,466	83,310	93,751	36,842	77,681			55000 SUB TOTAL	78,198	77,698	75,698

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DEPARTMENT - POLICE

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
5,623	7,000	7,000	3,557	6,500	10230180	56010	OFFICE SUPPLIES	6,500	6,500	6,500
590	800	800	441	800	10230180	56020	ENVELOPES	800	800	800
1,684	4,000	4,000	951	1,700	10230180	56030	STATIONERY AND PAPER	4,000	4,000	3,000
1,361	3,000	4,561	719	1,728	10230180	56040	COPY SUPPLIES	2,500	2,500	2,500
6,779	8,500	8,500	4,152	8,000	10230180	56050	COMPUTER SUPPLIES	8,500	8,500	8,500
44	2,000	2,000	1,761	1,500	10230180	56170	COMMUNICATION SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-
1,786	3,000	3,200	634	1,700	10230180	56172	POSTAGE AND DELIVERY	3,000	3,000	3,000
897	2,225	2,225	659	1,300	10230180	56173	PHOTOGRAPHIC SUPPLIES	1,875	1,875	1,000
-	-	-	-	-	10230180	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
6,042	7,500	8,482	3,336	6,700	10230180	56184	MEDICAL SUPPLIES	7,500	7,500	7,000
-	-	-	-	-	10230180	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
100,895	128,000	128,000	60,608	120,000	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	140,000	140,000	135,000
-	150	150	-	100	10230180	56261	AUTOMOTIVE FUEL - DIESEL	150	150	150
-	-	-	-	-	10230180	56262	PROPANE	-	-	-
1,567	2,400	3,691	484	1,000	10230180	56270	OXYGEN	1,800	1,800	1,800
3,905	4,900	7,004	1,674	4,200	10230180	56300	FOOD	4,400	4,400	4,400
787	1,000	1,000	933	1,000	10230180	56400	BOOKS AND PERIODICALS	1,000	1,000	1,000

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DEPARTMENT - POLICE

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
37,744	39,450	43,794	20,548	39,000	10230180	56500	CLOTHING AND UNIFORM	38,650	38,650	38,650
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-
-	-	-	-	-	10230180	56511	TIRES	-	-	-
-	4,951	10,964	9,987	10,964	10230180	56514	MOTOR VEHICLE ACCESSORIES	-	-	-
547	600	600	175	360	10230180	56910	FIRE SAFETY SYSTEM SUPPLIE	600	600	600
25,215	25,631	25,711	12,375	25,631	10230180	56920	FIREARM SUPPLIES	25,631	25,631	25,631
1,378	2,796	2,796	158	1,400	10230180	56930	BATTERIES AND FLARES	2,490	2,490	2,490
4,318	4,325	4,325	2,148	4,300	10230180	56940	INVESTIGATIVE SUPPLIES	4,325	4,325	4,325
382	800	800	512	800	10230180	56950	REPLACE DAMAGED ITEMS-PEF	800	800	800
201,544	253,028	269,604	125,813	238,683			56000 SUB TOTAL	256,521	256,521	249,146

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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
13,500	-	-	-	10230180	57213	REPAIR MISC. BLDGS & GROUN	-	-	-
-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MACI	-	-	-
-	9,970	10,690	10,690	10230180	57590	OTHER EQUIPMENT AND MACHI	2,800	2,800	2,800
19,700	28,000	81,312	79,968	10230180	57610	CARS AND VANS	-	-	-
23,738	25,300	25,300	9,655	10230180	57710	COMPUTER HARDWARE	20,500	20,500	20,500
-	300	300	-	10230180	57720	COMPUTER SOFTWARE	300	300	300
-	-	-	-	10230180	57730	RADIOS	-	-	-
-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-
-	960	240	-	10230180	57790	OTHER COMMUNICATIONS	240	240	240
772	1,200	1,200	691	10230180	57810	OFFICE FURNITURE	1,200	1,200	600
-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-
-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	10230180	57840	CAMERAS	-	-	-
2,268	1,880	1,880	1,668	10230180	57870	WEAPONS	1,880	1,880	1,880
23,177	24,347	26,347	8,961	10230180	57873	OTHER SAFETY EQUIPMENT	22,497	22,497	22,497
83,155	91,957	147,269	111,633			57000 SUB TOTAL	49,417	49,417	48,817
-	-	-	-	10230180	58210	SALES TAX REFUND	-	-	-
1,000	1,000	1,000	1,000	10230180	58700	GRANTS - HUMAN SERVICES	1,000	1,000	1,000
1,000	1,000	1,000	1,000			58000 SUB TOTAL	1,000	1,000	1,000

TOWN OF VERNON
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DEPARTMENT - POLICE

	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
5,929,028	5,846,064	6,096,238	3,042,385	5,924,123			DEPARTMENT TOTAL	5,834,067	5,837,157	5,826,032

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
51010	REGULAR WAGES			
	CHIEF, GS E7A-8	108,928	110,621	110,621
	CAPTAIN, GS E6A-8	97,743	99,209	99,209
	(2) LIEUTENANT @ \$93,438 EA.- UNION STEP B-6	186,876	186,876	186,876
	6 SERGEANTS@ \$84,952, UNION B-5	509,712	509,712	509,712
	2-SERGEANT@ \$83,736 EA. UNION AS-5	167,472	167,472	167,472
	1-SERGEANTS@ \$81,625 UNION HS-5	81,625	81,625	81,625
	4-DETECTIVES@ \$76,849 EA. UNION B-4	307,396	307,396	307,396
	1-DETECTIVE@ \$72,072 UNION HS-4	72,072	72,072	72,072
	16-OFFICERS@ \$76,849 UNION B-4	1,229,584	1,229,584	1,229,584
	2-OFFICERS - UNION AS-4	151,438	151,438	151,438
	3-OFFICERS@ \$73,885 UNION HS-4	221,655	221,655	221,655
	1-OFFICER @ \$76,846 UNION B-4	76,846	76,846	76,846
	2-OFFICER@ \$68,981 EA. UNION B-2	137,962	137,962	137,962
	1-OFFICER@ \$66,294 UNION HS-2	66,294	66,294	66,294
	1-OFFICER@ \$63,628 UNION B-2	63,628	63,628	63,628
	1-OFFICER@ \$63,629 UNION B-1	63,629	63,629	63,629
	ADMIN. ASSISTANT, N5A-8	49,108	49,839	49,839
	7-DISPATCHERS@ \$56,418 UNION S-5	394,926	394,926	394,926
	1-DISPATCHER@ \$54,699 UNION S-4	54,699	54,699	54,699
	1-DISPATCHER (OPEN) UNION S-1	1	1	1
	1-RECORDS SUPERVISOR UNION S-1	38,115	38,115	38,115
	2-RECORDS CLERK@ \$36,407 EA. UNION S-5	72,814	72,814	72,814
	1-RECORDS CLERK (VACANT) UNION S-1	31,840	31,840	31,840
	1-EVIDENCE TECH-UNION @ \$39,731 S-3	39,731	39,731	39,731
	1-OFFICER @ \$62,667 -UNION AS-2	62,667	62,667	62,667
	1-OFFICER @ \$73,587 -UNION AS-3	73,587	73,587	73,587
	2-OFFICERS (VACANT) UNION B-1 @ \$63,629	127,258	127,258	127,258
	1-OFFICER (VACANT) UNION B-1	1	1	1
	1 OFFICER @ \$61,091 UNION HS-1	61,091	61,091	61,091
	Total Object	4,548,698	4,552,588	4,552,588
51020	OVERTIME WAGES			
	REGULAR PATROL OVERTIME	350,000	350,000	350,000
	SPECIAL EVENTS	20,000	20,000	20,000
	TRAINING & CERTIFICATION	120,000	120,000	120,000
	OVERTIME - DUI GRANT	10,000	10,000	10,000
	Total Object	500,000	500,000	500,000
51040	HOLIDAY PAY			
	HOLIDAY FOR 13 HOLIDAYS	240,000	240,000	240,000
	Total Object	240,000	240,000	240,000
51050	SPECIAL SERVICES PAY			
	SPECIAL SERV.PAY-REVOLVNG ACCT	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
10230180	POLICE			
51060	LONGEVITY			
	6 @ \$400 EACH	2,400	2,400	2,400
	4 @ \$375 EACH	1,500	1,500	1,500
	9 @ \$350 EACH	3,150	3,150	3,150
	11 @ \$300 EACH	3,300	3,300	3,300
	1 @ \$250	250	250	250
	1 @ \$225	225	225	225
	Total Object	10,825	10,825	10,825
51073	CLOTHING/ UNIFORM ALLOWANCE			
	RECORDS STAFF ALLOWANCE	800	800	800
	Total Object	800	800	800
51090	MATRONS PAY			
	MATRONS PAY	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
52320	EDUCATIONAL ALLOWANCES			
	TUITION REIMBURSEMENT	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
53040	DATA PROCESSING FEES			
	CREDIT CHECKS, INCL.MEMBERSHIP	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
53220	MEDICAL FEES			
	PSYCHOLOGICAL EXAMS,3@\$500 APP	1,500	1,500	1,500
	PHYSICAL EXAMS,3 @ \$700-APPLIC	2,100	2,100	2,100
	PHYSICAL EXAMS, UNION	1,000	1,000	1,000
	PPD INNOCULATION	1,000	1,000	1,000
	FLU SHOTS, 40 @ \$25/SHOT	1,000	1,000	1,000
	PRISONER MEDICATION	500	500	500
	PULMONARY FUNCTION TEST 6@\$65	390	390	390
	Total Object	7,490	7,490	7,490
53240	VETERINARY FEES			
	VET FEES, 2 DRUG DOGS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
53800	OTHER FEES			
	DOCUMENT SHREDDING	500	500	500
	VEHICLE WASHES \$150/MONTH X 12	1,600	1,600	1,600
	INTERPRETER SERVICES	500	500	500
	CERTIFICATION FOR 2 DRUG DOGS	300	300	300
	VEHICLE DETAILING @ \$140 X 10	1,400	1,400	1,400
	TOWING FEES (AGING FLEET)	1,000	1,000	1,000
	RECOGNITION-AWARDS FEE	2,500	2,500	2,500
	BIO-HAZARD DISPOSAL	2,000	2,000	2,000
	EAST CNTRL NARCOTICS FEE	8,500	8,500	8,500
	ANNUAL METRO TRAFFIC FEE	300	300	300
	Total Object	18,600	18,600	18,600

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
54310	REPAIR MOTOR VEHICLES			
	INSURANCE DEDUCT.-CARS 2 @ \$1,000	2,000	2,000	2,000
	INSURANCE DEDUCT., EQUIP 1 @ \$500	500	500	500
	Total Object	2,500	2,500	2,500
54320	MACHINERY & EQUIPMENT REPAIRS			
	CLOCKS	150	150	150
	RADAR CALIBRATION EVERY 6 MOS.	2,500	2,500	2,500
	MERLIN PHONE MAINTENANCE & REPAIRS	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MARCUS SERVICE CONTRACT-FIXED EQUIPMENT	17,652	17,652	17,652
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NETMOTION WIRELESS POLICY/MAINT.	3,225	3,225	3,225
	COGENT AFIS ANNUAL MAINTENANCE	2,850	2,850	2,850
	Total Object	36,955	36,955	36,955
54330	MAINTENANCE OFFICE EQUIPMENT			
	TYPEWRITER MAINTENANCE	200	200	0
	CAMERA MAINTENANCE	200	200	0
	FAX MACHINE SERVICE	250	250	0
	DICTAPHONE MAINTENANCE CONTRCT	3,892	3,892	3,892
	Total Object	4,542	4,542	3,892
54440	OPERATING LEASE - VEHICLES			
	UNMARKED CARS @\$350/MONTH X 5	21,000	21,000	21,000
	Total Object	21,000	21,000	21,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	S & W IDENTI-KIT RENTAL	480	480	480
	POSTAGE METER @ \$63.00/MONTH X 12	756	756	756
	VEHICLE RENTAL	500	500	0
	Total Object	1,736	1,736	1,236
54480	COMPUTER MAINT/USER SERVICE			
	NCIC COMPUTER,COLLECT USER FEE	500	500	500
	NEXGEN USER FEE	16,000	16,000	16,000
	VERIZON NETWRK\$45/MO X19 X12	10,260	10,260	10,260
	FTK FORENSIC SOFTWARE LICENSE	900	900	900
	ENCASE FORENSIC SOFTWR.LICENSE	925	925	925
	Total Object	28,585	28,585	28,585
54490	COPIER RENTAL/LEASE			
	COPIER LEASE	3,300	3,000	3,000
	Total Object	3,300	3,000	3,000
55030	MEAL ALLOWANCE			
	MEALS	6,000	5,500	5,000
	Total Object	6,000	5,500	5,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	14 VERIZON WIRELESS CELL PHONES	6,500	6,500	6,500
	Total Object	6,500	6,500	6,500

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
55320	COMMUNICATION RENTALS			
	SOUTH STREET TOWER \$216 PER MO.	2,600	2,600	2,600
	BOX MOUNTAIN RADIO TOWER \$450/MO.	5,400	5,400	5,400
	RAFS(REG.AIRWAY FREQUENCY SYS)	500	500	500
	Total Object	8,500	8,500	8,500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
55660	SUBSCRIPTIONS & MANUALS			
	LAW ENFORCEMENT MANUALS	950	950	950
	TITLE 14 BOOKS @\$8.95 X 50	448	448	448
	Total Object	1,398	1,398	1,398
55674	TRAINING			
	MRT RECERTIFICATION	1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN	1,000	1,000	1,000
	TB TRAINING	1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION	2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION	1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIF	10,000	10,000	10,000
	IN-SERVICE, DISPATCHER TRAINING	1,000	1,000	1,000
	POSTC RECRUIT BASIC & IN-SERVICE	2,500	2,500	1,000
	Total Object	21,050	21,050	19,550
55680	EXAMS AND TESTS			
	POLYGRAPHS @ \$325 X 6	1,950	1,950	1,950
	Total Object	1,950	1,950	1,950
55720	LAUNDRY SERVICES			
	UNIFORM CLEANING	22,000	22,000	22,000
	BIO-HAZARD CLEANING-DISPOSAL	800	800	800
	Total Object	22,800	22,800	22,800
55750	INFORMATION/EVIDENCE PURCHASE			
	INFORMATION & EVIDENCE PURCHASE	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
56010	OFFICE SUPPLIES			
	FOLDERS, LABELS ,BINDERS, SUPPLIES	5,500	5,500	5,500
	INTOXILIZER SUPPLIES	1,000	1,000	1,000
	Total Object	6,500	6,500	6,500
56020	ENVELOPES			
	ENVELOPES	800	800	800
	Total Object	800	800	800
56030	STATIONERY AND PAPER			
	STATIONERY,FORMS,PARKING TICKETS,ETC	4,000	4,000	3,000
	Total Object	4,000	4,000	3,000
56040	COPY SUPPLIES			
	XEROX PAPER,TONER,CARTRIDGES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56050	COMPUTER SUPPLIES			
	COMPUTER PAPER,RIBBONS,ETC.	8,500	8,500	8,500
	Total Object	8,500	8,500	8,500
56170	COMMUNICATION SUPPLIES			
	ANTENNA, RADIO PARTS, ETC.	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56172	POSTAGE AND DELIVERY			
	POSTAGE METER @ \$.44 1ST CLASS	2,000	2,000	2,000
	UPS, FEDEX DELIVERY	1,000	1,000	1,000
	Total Object	3,000	3,000	3,000
56173	PHOTOGRAPHIC SUPPLIES			
	CD/RW, DVD/RW, ETC.	900	900	425
	CD/DVD ENVELOPES	150	150	150
	DIGITAL PRINTS SUPPLIES	825	825	425
	Total Object	1,875	1,875	1,000
56184	MEDICAL SUPPLIES			
	FIRST AID SUPPLIES	4,400	4,400	3,900
	PERSONAL PROTECTION-GLOVES,MASKS	1,900	1,900	1,900
	AED SUPPLIES,ADULT/PEDIATRIC PADS	1,200	1,200	1,200
	Total Object	7,500	7,500	7,000
56260	AUTOMOTIVE FUEL - GASOLINE			
	GASOLINE \$3.50/GAL X 20,000 GAL	70,000	70,000	67,500
	GASOLINE \$3.50/GAL X 20,000 GAL	70,000	70,000	67,500
	Total Object	140,000	140,000	135,000
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL FOR CRIME VAN	150	150	150
	Total Object	150	150	150
56270	OXYGEN			
	MEDICAL OXYGEN	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
56300	FOOD			
	PRISONER FOOD	2,400	2,400	2,400
	EMERGENCY SEARCH-CRIME SCENE	500	500	500
	DRUG DOG FOOD	1,500	1,500	1,500
	Total Object	4,400	4,400	4,400
56400	BOOKS AND PERIODICALS			
	VEHICLE CODES, CRIMINAL PROCEDURES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56500	CLOTHING AND UNIFORM			
	OFFICER ALLOWANCE @ \$650 X 50	32,500	32,500	32,500
	NEW ISSUES @ \$850 X 4	3,400	3,400	3,400
	DISPATCHER ALLOW. @ \$250 X 8	2,000	2,000	2,000
	MECHANIC ALLOWANCE 1 @ \$375	375	375	375
	ET ALLOWANCE @ \$375 X 1	375	375	375
	Total Object	38,650	38,650	38,650

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56910	FIRE SAFETY SYSTEM SUPPLIES			
	FIRE EXTINGUISHER REFILLS	600	600	600
	Total Object	600	600	600
56920	FIREARM SUPPLIES			
	SIMMUNITION MARKING ROUNDS	1,545	1,545	1,545
	.45 AUTO FMJ FOR TRAINING	4,375	4,375	4,375
	.45 AUTO,FRANGIBLE F/TRAIN/QUA	4,350	4,350	4,350
	.45 AUTO, SERVICE AMMO	2,120	2,120	2,120
	.223 SERVICE& QUALIFICATN AMMO	8,760	8,760	8,760
	.308 SERVICE & QUALIFICATION	1,125	1,125	1,125
	B60-CT TARGETS	500	500	500
	SPLIT SECOND TARGETS	290	290	290
	TARGET BACKERS	66	66	66
	RANGE MAINTENANCE SUPPLIES	200	200	200
	CLEANING SUPPLIES	300	300	300
	PARTS SUPPLIES	2,000	2,000	2,000
	Total Object	25,631	25,631	25,631
56930	BATTERIES AND FLARES			
	UPS BATTERIES F/PC'S \$60 X 6	360	360	360
	CELL PHONE BATTERIES @ \$60 X 3	180	180	180
	TACTICAL LIGHT BATTERIES \$1.75 X 144	252	252	252
	TACTICAL LIGHT BULBS \$31 X 8	248	248	248
	PORTABLE RADIO BATTERIES 8@75	600	600	600
	BATTERIES F/PAGERS,CAMERAS,ETC	300	300	300
	LAPTOP BATTERIES @ \$275 X 2	550	550	550
	Total Object	2,490	2,490	2,490
56940	INVESTIGATIVE SUPPLIES			
	NARCOTIC TEST KITS	1,000	1,000	1,000
	GSR (GUN SHOT RESIDUE) KITS	300	300	300
	CRIME SCENE TAPE	150	150	150
	EVIDENCE PACKAGING MATERIAL	800	800	800
	FINGERPRINT SUPPLIES	1,600	1,600	1,600
	FORENSIC EVIDENCE COLLECTION	250	250	250
	IMPRESSION CASTING SUPPLIES	225	225	225
	Total Object	4,325	4,325	4,325
56950	REPLACE DAMAGED ITEMS-PERSONAL			
	PERSONAL PROPERTY REPLACMT.	800	800	800
	Total Object	800	800	800
57590	OTHER EQUIPMENT AND MACHINERY			
	WHEEL BALANCER	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
57710	COMPUTER HARDWARE			
	REPLACEMENT NETWORK PRINTER	600	600	600
	REPLACE CRUSIER LAPTOPS 3@\$4,800	14,400	14,400	14,400
	PARTS & REPLACEMENTS ACCOUNT	2,000	2,000	2,000
	REPLACE DESKTOP PC 5 @ \$700	3,500	3,500	3,500
	Total Object	20,500	20,500	20,500

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE				
57720	COMPUTER SOFTWARE				
	SONICWALL VPN SSL-200 REG.& SUPPORT		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
57790	OTHER COMMUNICATIONS				
	RED PHONE,SECURE LINE@ \$20/MO		240	240	240
	Total Object		<u>240</u>	<u>240</u>	<u>240</u>
57810	OFFICE FURNITURE				
	DESK CHAIR REPLACE @ \$200 X 3		1,200	1,200	600
	Total Object		<u>1,200</u>	<u>1,200</u>	<u>600</u>
57870	WEAPONS				
	.45 AUTO PISTOLS F/4-NEW OFFC.		1,880	1,880	1,880
	Total Object		<u>1,880</u>	<u>1,880</u>	<u>1,880</u>
57873	OTHER SAFETY EQUIPMENT				
	OC SPRAY REPLACEMENT		500	500	500
	SAFETY VEST REPLACE @ \$849 X15		12,735	12,735	12,735
	CARRIER REPLACE @ \$92 X 6		552	552	552
	CREST TRAINING		2,500	2,500	2,500
	TASER CARTRIDGES(SERV/TRAIN)		5,400	5,400	5,400
	DIGITAL POWER MAGAZINES @ \$35 X 14		490	490	490
	BTI BREECHING DOOR PINS		320	320	320
	Total Object		<u>22,497</u>	<u>22,497</u>	<u>22,497</u>
58700	GRANTS - HUMAN SERVICES				
	POLICE EXPLORERS		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10230180	POLICE	<u><u>5,834,067</u></u>	<u><u>5,837,157</u></u>	<u><u>5,826,032</u></u>

School Crossing Guards

Account Code #10230181

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 59,248	\$ 61,620	\$ 61,620	\$ 61,620	\$ -	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	500	500	500	450	(50)	-10.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 59,748	\$ 62,120	\$ 62,120	\$ 62,070	(50)	-0.08%
	Total Excluding Wages:	\$ 500	\$ 500	\$ 500	\$ 450	(50)	-10.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SCHOOL CROSSING GUARDS

	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	
59,248	61,620	61,620	22,840	61,000	10230181	51030	PART-TIME WAGES	61,620	61,620	61,620
59,248	61,620	61,620	22,840	61,000			51000 SUB TOTAL	61,620	61,620	61,620
500	500	500	-	500	10230181	56500	CLOTHING AND UNIFORM	500	500	450
500	500	500	-	500			56000 SUB TOTAL	500	500	450
59,748	62,120	62,120	22,840	61,500			DEPARTMENT TOTAL	62,120	62,120	62,070

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230181	SCHOOL CROSSING GUARDS				
51030	PART-TIME WAGES				
	18 GUARDS@\$8.25/HR/POST X180DAYS		55,215	55,215	55,215
	1 COORDINATOR@\$35/DAY X183 DAY		6,405	6,405	6,405
	Total Object		<u>61,620</u>	<u>61,620</u>	<u>61,620</u>
56500	CLOTHING AND UNIFORM				
	SAFETY VESTS, GLOVES, ETC.		500	500	450
	Total Object		<u>500</u>	<u>500</u>	<u>450</u>
Grand Total	10230181	SCHOOL CROSSING GUARDS	<u><u>62,120</u></u>	<u><u>62,120</u></u>	<u><u>62,070</u></u>

Traffic Authority
Account Code #10230182

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 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	\$ 1,360	\$ 1,360	\$ 1,360	\$ 1,360	\$ -	0.00%
54000	Property Services	300,703	296,000	296,000	297,800	1,800	0.61%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	9,329	14,600	14,600	13,600	(1,000)	-6.85%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 311,392	\$ 311,960	\$ 311,960	\$ 312,760	\$ 800	0.26%
	Total Excluding Wages:	\$ 311,392	\$ 311,960	\$ 311,960	\$ 312,760	\$ 800	0.26%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TRAFFIC AUTHORITY

	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
1,360	1,360	1,360	1,360	1,360	10230182	53800	OTHER FEES	1,360	1,360	1,360
1,360	1,360	1,360	1,360	1,360			53000 SUB TOTAL	1,360	1,360	1,360
292,991	247,000	316,608	101,023	247,000	10230182	54115	UTILITY SERVICES-STREET LIGH	247,000	236,000	236,000
-	35,000	35,000	-	35,000	10230182	54116	UTILITY - STREETLIGHTS COND	35,000	49,800	49,800
-	-	-	-	-	10230182	54190	UTILITY SERVICES: OTHER	-	-	-
7,712	14,000	30,482	6,949	10,000	10230182	54450	RENTAL OF EQUIPMENT/VEHICLE	14,000	14,000	12,000
300,703	296,000	382,090	107,972	292,000			54000 SUB TOTAL	296,000	299,800	297,800
8,937	14,000	14,000	1,567	8,000	10230182	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	13,000
392	600	600	-	600	10230182	56190	OTHER OPERATING SUPPLIES	600	600	600
9,329	14,600	14,600	1,567	8,600			56000 SUB TOTAL	14,600	14,600	13,600
-	-	-	-	-	10230182	57590	OTHER EQUIPMENT AND MACHINERY	-	-	-
-	-	-	-	-	10230182	57873	OTHER SAFETY EQUIPMENT	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
-	-	-	-	-	10230182	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
311,392	311,960	398,050	110,899	301,960			DEPARTMENT TOTAL	311,960	315,760	312,760

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230182	TRAFFIC AUTHORITY				
53800	OTHER FEES				
	SAFETY TOWN		1,360	1,360	1,360
	Total Object		<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
54115	UTILITY SERVICES-STREET LIGHTS				
	ELEC. SERV, ST.LIGHTS & TRAFFIC SIGNALS		247,000	236,000	236,000
	Total Object		<u>247,000</u>	<u>236,000</u>	<u>236,000</u>
54116	UTILITY - STREETLIGHTS CONDOS				
	CONDOMINIUM STREET LIGHTS SERVICE		35,000	49,800	49,800
	Total Object		<u>35,000</u>	<u>49,800</u>	<u>49,800</u>
54450	RENTAL OF EQUIPMENT/VEHICLE				
	STREET LINE PAINTING		14,000	14,000	12,000
	Total Object		<u>14,000</u>	<u>14,000</u>	<u>12,000</u>
56162	SIGN PARTS AND SUPPLIES				
	STREET & TRAFFIC SIGNS/PARTS		14,000	14,000	13,000
	Total Object		<u>14,000</u>	<u>14,000</u>	<u>13,000</u>
56190	OTHER OPERATING SUPPLIES				
	SAFETY TOWN SUPPLIES		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
Grand Total	10230182	TRAFFIC AUTHORITY	<u><u>311,960</u></u>	<u><u>315,760</u></u>	<u><u>312,760</u></u>

Fire Fighting & Administration
Account Code #10231183

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 168,668	\$ 230,228	\$ 230,228	\$ 232,136	\$ 1,908	0.83%
52000	Employee Benefits	8,911	13,715	15,000	8,000	(5,715)	-41.67%
53000	Professional & Tech. Services	63,953	18,375	20,175	21,947	3,572	19.44%
54000	Property Services	668,877	664,790	668,790	689,090	24,300	3.66%
55000	Other Purchased Services	54,380	68,230	68,230	68,230	-	0.00%
56000	Supplies & Materials	62,339	65,000	69,300	65,500	500	0.77%
57000	Capital Outlay	179,969	126,500	126,500	123,000	(3,500)	-2.77%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,207,097	\$ 1,186,838	\$ 1,198,223	\$ 1,207,903	\$ 21,065	1.77%
	Total Excluding Wages:	\$ 1,038,429	\$ 956,610	\$ 967,995	\$ 975,767	\$ 19,157	2.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & 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
28,364	28,614	28,614	6,404	28,000	10231183	51030	PART-TIME WAGES	28,614	28,614	28,614
116,625	178,000	178,000	42,240	178,000	10231183	51074	FIREFIGHTER REMUNERATION	178,000	178,000	178,000
23,680	23,614	23,614	12,470	23,000	10231183	51089	LOSAP BENEFIT PAYMENTS	23,614	25,522	25,522
168,668	230,228	230,228	61,114	229,000			51000 SUB TOTAL	230,228	232,136	232,136
8,911	13,715	25,715	16,715	16,715	10231183	52970	LENGTH OF SERVICE AWARD PI	15,000	15,000	8,000
8,911	13,715	25,715	16,715	16,715			52000 SUB TOTAL	15,000	15,000	8,000
250	-	-	-	-	10231183	53010	CLERICAL FEES	-	-	-
39,702	-	-	-	-	10231183	53050	FIRE DEPARTMENT FEES	-	-	-
12,180	8,800	8,800	6,378	12,000	10231183	53090	CUSTODIAL FEES	10,600	12,372	12,372
11,821	9,575	10,450	2,742	9,500	10231183	53800	OTHER FEES	9,575	9,575	9,575
63,953	18,375	19,250	9,120	21,500			53000 SUB TOTAL	20,175	21,947	21,947

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & 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
-	-	-	-	-	10231183	54130	UTILITY SERVICES: WATER	-	-	-
597,135	592,000	604,817	252,807	607,000	10231183	54135	UTILITY SERV.- HYDRANT RENT.	594,000	608,500	608,500
38,310	37,000	45,515	-	37,000	10231183	54136	HYDRANT RENTALS - CONDOS	37,000	47,000	47,000
13,782	16,000	16,000	6,476	16,000	10231183	54310	REPAIR MOTOR VEHICLES	16,000	14,000	14,000
6,207	6,000	3,895	947	6,000	10231183	54320	MACHINERY & EQUIPMENT REP	6,000	5,500	5,500
-	290	-	-	-	10231183	54330	MAINTENANCE OFFICE EQUIPM	290	290	290
1,749	-	3,790	1,745	2,000	10231183	54333	PAGER / RADIO REPAIRS	2,000	2,000	2,000
10,950	12,000	15,675	1,664	12,000	10231183	54390	OTHER REPAIR AND MAINTENAI	12,000	11,000	11,000
-	-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-
744	1,500	3,605	3,605	3,605	10231183	54510	BUILDING REPAIRS	1,500	800	800
668,877	664,790	693,297	267,244	683,605			54000 SUB TOTAL	668,790	689,090	689,090

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & 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	
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-
1,758	1,900	1,900	495	1,500	10231183	55310	TELEPHONE/DATA LINES/CELLF	1,900	1,900	1,900
35,608	36,000	36,000	33,875	36,000	10231183	55320	COMMUNICATION RENTALS	36,000	36,000	36,000
-	230	230	-	-	10231183	55340	INTERNET ACCOUNT	230	230	230
2,465	2,500	500	-	2,500	10231183	55420	PUBLIC RELATIONS	2,500	2,500	2,500
1,085	1,400	400	240	1,400	10231183	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
25	500	500	76	400	10231183	55660	SUBSCRIPTIONS & MANUALS	500	500	500
9,462	20,000	20,000	7,845	20,000	10231183	55670	SCHOOLS/SEMINARS	20,000	20,000	20,000
3,978	5,700	6,943	3,754	5,000	10231183	55710	MEDICAL SERVICES	5,700	5,700	5,700
-	-	-	-	-	10231183	55720	LAUNDRY SERVICES	-	-	-
54,380	68,230	66,473	46,284	66,800			55000 SUB TOTAL	68,230	68,230	68,230

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & 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
1,967	2,400	2,964	2,251	3,000	10231183	56010	OFFICE SUPPLIES	3,000	2,400	2,400
-	-	-	-	-	10231183	56020	ENVELOPES	-	-	-
140	150	-	-	150	10231183	56030	STATIONERY AND PAPER	150	150	150
281	350	350	-	350	10231183	56130	CUSTODIAL SUPPLIES	350	350	350
-	200	200	-	200	10231183	56140	PAINTING SUPPLIES	200	200	200
-	-	-	-	-	10231183	56141	PLUMBING SUPPLIES	-	-	-
-	200	-	-	200	10231183	56142	ELECTRICAL SUPPLIES	200	200	200
77	200	59	59	200	10231183	56144	LUMBER & WOOD SUPPLIES	200	200	200
55	200	637	30	200	10231183	56160	HAND TOOL SUPPLIES	200	200	200
6,156	7,500	3,000	1,121	7,500	10231183	56170	COMMUNICATION SUPPLIES	7,500	6,500	6,500
-	100	100	-	-	10231183	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
1,253	3,000	2,563	-	3,000	10231183	56184	MEDICAL SUPPLIES	3,000	3,000	3,000
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
4,377	3,500	3,500	2,224	3,800	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	3,500	3,500	3,500
18,651	15,000	15,000	9,688	14,000	10231183	56261	AUTOMOTIVE FUEL - DIESEL	15,000	15,000	15,000
108	100	100	72	100	10231183	56262	PROPANE	100	100	100
-	400	300	-	400	10231183	56270	OXYGEN	400	400	400
1,552	3,000	3,477	951	3,000	10231183	56300	FOOD	3,000	2,500	2,500
10,712	12,000	12,100	11,223	12,000	10231183	56500	CLOTHING AND UNIFORM	14,000	14,000	14,000

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & 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
4,796	4,000	5,420	4,082	4,000	10231183	56510	MOTOR VEHICLE PARTS	4,000	4,000	4,000
4,158	4,300	4,300	3,204	4,300	10231183	56511	TIRES	6,000	4,300	4,300
5,731	5,000	4,000	3,488	5,000	10231183	56910	FIRE SAFETY SYSTEM SUPPLIE	5,000	5,000	5,000
2,327	3,400	3,400	1,179	3,400	10231183	56930	BATTERIES AND FLARES	3,400	3,400	3,400
62,339	65,000	61,470	39,573	64,800			56000 SUB TOTAL	69,300	65,500	65,500
-	-	-	-	-	10231183	57200	BUILDINGS/BUILDING IMPROVEI	25,000	25,000	22,500
-	-	-	-	-	10231183	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10231183	57620	TRUCKS	-	-	-
-	-	-	-	-	10231183	57650	PLOWS AND TRAILERS	-	-	-
3,156	5,000	5,000	1,800	5,000	10231183	57710	COMPUTER HARDWARE	5,000	4,000	4,000
-	-	-	-	-	10231183	57720	COMPUTER SOFTWARE	-	-	-
82,661	31,000	31,000	4,023	31,000	10231183	57730	RADIOS	6,000	6,000	6,000
-	500	500	-	500	10231183	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10231183	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10231183	57840	CAMERAS	-	-	-
94,152	90,000	90,000	81,048	90,000	10231183	57873	OTHER SAFETY EQUIPMENT	90,000	90,000	90,000
179,969	126,500	126,500	86,871	126,500			57000 SUB TOTAL	126,500	125,500	123,000
-	-	-	-	-	10231183	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & 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
1,207,098	1,186,838	1,222,933	526,921	1,208,920		DEPARTMENT TOTAL	1,198,223	1,217,403	1,207,903

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
51030	PART-TIME WAGES			
	FIRE CHIEF	15,410	15,410	15,410
	1ST ASSISTANT FIRE CHIEF	5,102	5,102	5,102
	2ND ASSISTANT FIRE CHIEF	5,102	5,102	5,102
	ADMINISTRATIVE SECRETARY	3,000	3,000	3,000
	Total Object	28,614	28,614	28,614
51074	FIREFIGHTER REMUNERATION			
	FIREFIGHTER REMUNERATION	178,000	178,000	178,000
	Total Object	178,000	178,000	178,000
51089	LOSAP BENEFIT PAYMENTS			
	LOSAP BENEFIT PAYMENTS	23,614	25,522	25,522
	Total Object	23,614	25,522	25,522
52970	LENGTH OF SERVICE AWARD PROG.			
	CONTRIBUTN.OF TRUST FUND 40%	15,000	15,000	8,000
	Total Object	15,000	15,000	8,000
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	10,600	12,372	12,372
	Total Object	10,600	12,372	12,372
53800	OTHER FEES			
	OTHER FEES	2,075	2,075	2,075
	LOSAP - LENGTH OF SERVICE AWARD PROGRAM	7,500	7,500	7,500
	Total Object	9,575	9,575	9,575
54135	UTILITY SERV.- HYDRANT RENTALS			
	UTILITY SER - HYDRANT RENTALS	594,000	608,500	608,500
	Total Object	594,000	608,500	608,500
54136	HYDRANT RENTALS - CONDOS			
	HYDRANT RENTALS - CONDOS	37,000	47,000	47,000
	Total Object	37,000	47,000	47,000
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	16,000	14,000	14,000
	Total Object	16,000	14,000	14,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY & EQUIPMENT	6,000	5,500	5,500
	Total Object	6,000	5,500	5,500
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	290	290	290
	Total Object	290	290	290
54333	PAGER / RADIO REPAIRS			
	PAGER AND RADIO REPAIR	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
54390	OTHER REPAIR AND MAINTENANCE			
	TESTING OF HOSES & AERIALS	12,000	11,000	11,000
	Total Object	12,000	11,000	11,000
54510	BUILDING REPAIRS			
	BUILDING REPAIR	1,500	800	800
	Total Object	1,500	800	800

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE LINE	1,900	1,900	1,900
	Total Object	1,900	1,900	1,900
55320	COMMUNICATION RENTALS			
	TOL. COUNTY MUTAL AID (40%)	36,000	36,000	36,000
	Total Object	36,000	36,000	36,000
55340	INTERNET ACCOUNT			
	INTERNET LINE	230	230	230
	Total Object	230	230	230
55420	PUBLIC RELATIONS			
	RECRUITMENT	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONF. FEES & MEMBERSHIPS	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	500	500	500
	Total Object	500	500	500
55670	SCHOOLS/SEMINARS			
	SCHOOLS AND SEMINARS	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
55710	MEDICAL SERVICES			
	MEDICAL SERVICES	5,700	5,700	5,700
	Total Object	5,700	5,700	5,700
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	3,000	2,400	2,400
	Total Object	3,000	2,400	2,400
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	150	150	150
	Total Object	150	150	150
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	350	350	350
	Total Object	350	350	350
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	200	200	200
	Total Object	200	200	200
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	200	200	200
	Total Object	200	200	200
56144	LUMBER & WOOD SUPPLIES			
	LUMBER & WOOD PRODUCTS	200	200	200
	Total Object	200	200	200
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	200	200	200
	Total Object	200	200	200

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION				
56170	COMMUNICATION SUPPLIES				
	PAGER REPAIRS		7,500	6,500	6,500
	Total Object		7,500	6,500	6,500
56173	PHOTOGRAPHIC SUPPLIES				
	PHOTOGRAPHIC SUPPLIES		100	100	100
	Total Object		100	100	100
56184	MEDICAL SUPPLIES				
	MEDICAL SUPPLIES		3,000	3,000	3,000
	Total Object		3,000	3,000	3,000
56260	AUTOMOTIVE FUEL - GASOLINE				
	AUTOMOTIVE FUEL - GASOLINE		3,500	3,500	3,500
	Total Object		3,500	3,500	3,500
56261	AUTOMOTIVE FUEL - DIESEL				
	AUTOMOTIVE FUEL - DIESEL		15,000	15,000	15,000
	Total Object		15,000	15,000	15,000
56262	PROPANE				
	PROPANE		100	100	100
	Total Object		100	100	100
56270	OXYGEN				
	OXYGEN		400	400	400
	Total Object		400	400	400
56300	FOOD				
	FOOD		1,500	1,000	1,000
	WATER		1,500	1,500	1,500
	Total Object		3,000	2,500	2,500
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		14,000	14,000	14,000
	Total Object		14,000	14,000	14,000
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		4,000	4,000	4,000
	Total Object		4,000	4,000	4,000
56511	TIRES				
	TIRES		6,000	4,300	4,300
	Total Object		6,000	4,300	4,300
56910	FIRE SAFETY SYSTEM SUPPLIES				
	FIRE FIGHTING SUPPLIES		5,000	5,000	5,000
	Total Object		5,000	5,000	5,000
56930	BATTERIES AND FLARES				
	BATTERIES AND FLARES		3,400	3,400	3,400
	Total Object		3,400	3,400	3,400
57200	BUILDINGS/BUILDING IMPROVEMENT				
	BUILDING IMPROVEMENTS-ADMIN.TO APPROVE ANNUAL PLAN		25,000	25,000	22,500
	Total Object		25,000	25,000	22,500

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION				
57710	COMPUTER HARDWARE				
	REPLACEMENTS - COMPUTER HARDWARE		5,000	4,000	4,000
	Total Object		<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
57730	RADIOS				
	RADIOS - REPLACEMENTS		6,000	6,000	6,000
	Total Object		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
57810	OFFICE FURNITURE				
	TRAINING TABLES & CHAIRS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
57873	OTHER SAFETY EQUIPMENT				
	OTHER SAFETY EQUIPMENT		90,000	90,000	90,000
	Total Object		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
Grand Total	10231183	FIRE FIGHTING & ADMINISTRATION	<u><u>1,198,223</u></u>	<u><u>1,217,403</u></u>	<u><u>1,207,903</u></u>

Fire Marshal
Account Code #10232185

Narrative:

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

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

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

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 91,828	\$ 92,217	\$ 107,037	\$ 96,453	\$ 4,236	4.59%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	556	560	560	560	-	0.00%
56000	Supplies & Materials	523	840	840	825	(15)	-1.79%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 92,907	\$ 93,617	\$ 108,437	\$ 97,838	\$ 4,221	4.51%
	Total Excluding Wages:	\$ 1,079	\$ 1,400	\$ 1,400	\$ 1,385	\$ (15)	-1.07%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

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
85,118	84,717	87,117	42,994	84,717	10232185	51010	REGULAR WAGES	84,717	88,953	88,953
-	-	-	-	-	10232185	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
6,710	7,500	7,500	1,800	7,500	10232185	51030	PART-TIME WAGES	22,320	7,500	7,500
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232185	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10232185	51081	COMPENSATED ABSENCES-VAC	-	-	-
91,828	92,217	94,617	44,794	92,217			51000 SUB TOTAL	107,037	96,453	96,453
-	-	-	-	-	10232185	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10232185	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

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
-	-	-	-	10232185	55010	MILEAGE	-	-	-
59	60	60	-	10232185	55300	POSTAGE	60	60	60
247	250	250	197	10232185	55420	PUBLIC RELATIONS	250	250	250
-	-	-	-	10232185	55500	PRINTING & BINDING	-	-	-
250	250	250	190	10232185	55650	CONFERENCE FEES & MEMBER	250	250	250
-	-	-	-	10232185	55660	SUBSCRIPTIONS & MANUALS	-	-	-
556	560	560	387			55000 SUB TOTAL	560	560	560
176	140	190	99	10232185	56010	OFFICE SUPPLIES	140	140	140
-	-	-	-	10232185	56020	ENVELOPES	-	-	-
-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-
64	100	50	-	10232185	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
72	200	240	39	10232185	56400	BOOKS AND PERIODICALS	200	200	200
162	300	300	65	10232185	56500	CLOTHING AND UNIFORM	300	300	285
50	100	100	-	10232185	56940	INVESTIGATIVE SUPPLIES	100	100	100
523	840	880	202			56000 SUB TOTAL	840	840	825

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

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
-	-	-	-	10232185	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10232185	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10232185	57730	RADIOS	-	-	-
-	-	-	-	10232185	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10232185	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	10232185	57840	CAMERAS	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
92,908	93,617	96,057	45,383			DEPARTMENT TOTAL	108,437	97,853	97,838

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	FIRE MARSHAL				
51010	REGULAR WAGES				
	FIRE MARSHAL, E5-8		84,717	88,953	88,953
	Total Object		<u>84,717</u>	<u>88,953</u>	<u>88,953</u>
51030	PART-TIME WAGES				
	DEPUTY FIRE MARSHAL		22,320	7,500	7,500
	Total Object		<u>22,320</u>	<u>7,500</u>	<u>7,500</u>
55300	POSTAGE				
	POSTAGE		60	60	60
	Total Object		<u>60</u>	<u>60</u>	<u>60</u>
55420	PUBLIC RELATIONS				
	PUBLIC RELATIONS		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	CONF. FEES & MEMBERSHIPS		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		140	140	140
	Total Object		<u>140</u>	<u>140</u>	<u>140</u>
56173	PHOTOGRAPHIC SUPPLIES				
	PHOTOGRAPHIC SUPPLIES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
56400	BOOKS AND PERIODICALS				
	BOOKS & PERIODICALS		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING & UNIFORM		300	300	285
	Total Object		<u>300</u>	<u>300</u>	<u>285</u>
56940	INVESTIGATIVE SUPPLIES				
	INVESTIGATIVE SUPPLIES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
Grand Total	10232185 FIRE MARSHAL		<u><u>108,437</u></u>	<u><u>97,853</u></u>	<u><u>97,838</u></u>

Building Inspection
Account Code #10232187

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 221,594	\$ 231,859	\$ 261,494	\$ 252,299	\$ 20,440	8.82%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	315	500	500	500	-	0.00%
54000	Property Services	1,207	1,300	1,300	1,300	-	0.00%
55000	Other Purchased Services	4,635	7,420	7,420	7,220	(200)	-2.70%
56000	Supplies & Materials	2,525	3,500	3,500	3,500	-	0.00%
57000	Capital Outlay	-	100	100	100	-	0.00%
58000	Other/Sundry	6,731	5,400	5,400	5,400	-	0.00%
			-				
	Total:	\$ 237,007	\$ 250,079	\$ 279,714	\$ 270,319	\$ 20,240	8.09%
	Total Excluding Wages:	\$ 15,413	\$ 18,220	\$ 18,220	\$ 18,020	\$ (200)	-1.10%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

	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
221,594	231,859	240,689	117,409	231,859	10232187	51010	REGULAR WAGES	261,494	252,299	252,299
-	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10232187	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10232187	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10232187	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232187	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10232187	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	-	-	-
221,594	231,859	240,689	117,409	231,859			51000 SUB TOTAL	261,494	252,299	252,299
-	-	-	-	-	10232187	53066	ZONING/CITATION FEES	-	-	-
315	500	500	230	500	10232187	53800	OTHER FEES	500	500	500
315	500	500	230	500			53000 SUB TOTAL	500	500	500
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
1,207	1,300	1,300	520	1,300	10232187	54490	COPIER RENTAL/LEASE	1,300	1,300	1,300
-	-	-	-	-	10232187	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-	-
1,207	1,300	1,300	520	1,300			54000 SUB TOTAL	1,300	1,300	1,300

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

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
191	200	200	78	200	10232187	55010	MILEAGE	200	200	200
1,587	2,500	4,457	822	2,500	10232187	55410	LEGAL NOTICES	2,500	2,500	2,300
1,157	1,600	2,100	545	1,600	10232187	55500	PRINTING & BINDING	1,600	1,600	1,600
220	620	620	220	620	10232187	55650	CONFERENCE FEES & MEMBER	620	620	620
150	500	500	210	500	10232187	55660	SUBSCRIPTIONS & MANUALS	500	500	500
1,330	2,000	2,100	449	2,000	10232187	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
4,635	7,420	9,977	2,324	7,420			55000 SUB TOTAL	7,420	7,420	7,220
1,009	1,200	1,200	704	1,200	10232187	56010	OFFICE SUPPLIES	1,200	1,200	1,200
-	-	-	-	-	10232187	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232187	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10232187	56040	COPY SUPPLIES	-	-	-
1,029	1,200	1,200	-	1,200	10232187	56172	POSTAGE AND DELIVERY	1,200	1,200	1,200
-	-	-	-	-	10232187	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
353	1,000	1,000	23	1,000	10232187	56400	BOOKS AND PERIODICALS	1,000	1,000	1,000
135	100	100	-	100	10232187	56500	CLOTHING AND UNIFORM	100	100	100
2,525	3,500	3,500	728	3,500			56000 SUB TOTAL	3,500	3,500	3,500

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

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
-	-	-	-	10232187	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	10232187	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10232187	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10232187	57730	RADIOS	-	-	-
-	100	100	-	10232187	57810	OFFICE FURNITURE	100	100	100
-	-	-	-	10232187	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	100	100	-			57000 SUB TOTAL	100	100	100
930	1,200	1,200	1,290	10232187	58230	BUILDING PERMIT REFUND	1,200	1,200	1,200
5,801	4,200	4,200	1,338	10232187	58232	PERMITS-EDUCATION TRAINING	4,200	4,200	4,200
-	-	-	-	10232187	58260	CONSERVATION FEE REFUND	-	-	-
6,731	5,400	5,400	2,628			58000 SUB TOTAL	5,400	5,400	5,400
237,007	250,079	261,466	123,839			DEPARTMENT TOTAL	279,714	270,519	270,319

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION			
51010	REGULAR WAGES			
	BUILDING OFFICIAL-UNION E5-3	89,868	79,512	79,512
	ASST. BLDG OFFICIAL, N7-4	51,226	50,221	50,221
	ADMIN. SECRETARY, N5-8	42,964	43,609	43,609
	ADMIN.SEC./ZONING ASST N5-5	40,139	39,357	39,357
	ZONING ENF. OFF.- UNION N7-4(20 HRS TO 26 HRS)	37,297	39,600	39,600
	Total Object	261,494	252,299	252,299
53800	OTHER FEES			
	MARSHAL SERVICES	500	500	500
	Total Object	500	500	500
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	1,300	1,300	1,300
	Total Object	1,300	1,300	1,300
55010	MILEAGE			
	MILEAGE	200	200	200
	Total Object	200	200	200
55410	LEGAL NOTICES			
	LEGAL NOTICES	2,500	2,500	2,300
	Total Object	2,500	2,500	2,300
55500	PRINTING & BINDING			
	PRINTING & BINDING	1,600	1,600	1,600
	Total Object	1,600	1,600	1,600
55650	CONFERENCE FEES & MEMBERSHIP			
	TO COVER ST MANDATED MEM & EDU	620	620	620
	Total Object	620	620	620
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	500	500	500
	Total Object	500	500	500
55670	SCHOOLS/SEMINARS			
	ZONING CERTIFICATION COURSES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56400	BOOKS AND PERIODICALS			
	NEW CODE BOOKS REQUIRED	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56500	CLOTHING AND UNIFORM			
	CLOTHING & UNIFORMS	100	100	100
	Total Object	100	100	100
57810	OFFICE FURNITURE			
	OFFICE FURNITURE	100	100	100
	Total Object	100	100	100

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION				
58230	BUILDING PERMIT REFUND				
	BUILDING PERMIT REFUND		1,200	1,200	1,200
	Total Object		<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
58232	PERMITS-EDUCATION TRAINING FEE				
	PERMITS - EDUCATION TRAINING FEE		4,200	4,200	4,200
	Total Object		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
Grand Total	10232187	BUILDING INSPECTION	<u><u>279,714</u></u>	<u><u>270,519</u></u>	<u><u>270,319</u></u>

Animal Control
Account Code #10233188

Narrative:

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

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

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 111,066	\$ 106,660	\$ 108,705	\$ 108,705	\$ 2,045	1.92%
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	20,000	20,000	20,000	18,800	(1,200)	-6.00%
	Total:	\$ 131,066	\$ 126,660	\$ 128,705	\$ 127,505	\$ 845	0.67%
	Total Excluding Wages:	\$ 20,000	\$ 20,000	\$ 20,000	\$ 18,800	\$ (1,200)	-6.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ANIMAL CONTROL

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
95,223	94,735	96,725	48,404	95,223	10233188	51010	REGULAR WAGES	96,630	96,630	96,630
15,343	11,000	13,060	7,819	11,000	10233188	51020	OVERTIME WAGES	11,000	11,000	11,000
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-
500	925	925	300	725	10233188	51060	LONGEVITY	1,075	1,075	1,075
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-
111,066	106,660	110,710	56,522	106,948			51000 SUB TOTAL	108,705	108,705	108,705
-	-	-	-	-	10233188	53240	VETERINARY FEES	-	-	-
-	-	-	-	-	10233188	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
20,000	20,000	20,000	-	20,000	10233188	58800	OTHR FINANCNG USES-TRNSFE	20,000	19,000	18,800
20,000	20,000	20,000	-	20,000			58000 SUB TOTAL	20,000	19,000	18,800
131,066	126,660	130,710	56,522	126,948			DEPARTMENT TOTAL	128,705	127,705	127,505

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10233188	ANIMAL CONTROL				
51010	REGULAR WAGES				
	ANIMAL CONTROL OFFICER - UNION		51,966	51,966	51,966
	ASST ANIMAL CONTROL OFFICER - UNION		44,664	44,664	44,664
	Total Object		<u>96,630</u>	<u>96,630</u>	<u>96,630</u>
51020	OVERTIME WAGES				
	OVERTIME WAGES		11,000	11,000	11,000
	Total Object		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
51060	LONGEVITY				
	ANIMAL CONTROL OFFICER		575	575	575
	ASST. ANIMAL CONTROL OFFICER		500	500	500
	Total Object		<u>1,075</u>	<u>1,075</u>	<u>1,075</u>
58800	OTHR FINANCNG USES-TRNSFER OUT				
	OTHER FINANCING USES-TRANSFER OUT		20,000	19,000	18,800
	Total Object		<u>20,000</u>	<u>19,000</u>	<u>18,800</u>
Grand Total	10233188	ANIMAL CONTROL	<u><u>128,705</u></u>	<u><u>127,705</u></u>	<u><u>127,505</u></u>

Emergency Management

Account Code #10232189

Narrative:

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

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

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

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

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

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

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 297,385	\$ 14,620	\$ 14,620	\$ 14,620	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	3,136,122	4,250	4,250	4,250	-	0.00%
55000	Other Purchased Services	5,108	15,000	15,000	14,697	(303)	-2.02%
56000	Supplies & Materials	1,994	2,000	2,000	2,000	-	0.00%
57000	Capital Outlay	19,898	9,000	9,000	9,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 3,460,507	\$ 44,870	\$ 44,870	\$ 44,567	\$ (303)	-0.68%
Total Excluding Wages:		\$ 3,163,122	\$ 30,250	\$ 30,250	\$ 29,947	\$ (303)	-1.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

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
1,751	-	-	-	-	10232189	51024	OVERTIME - SPECIAL PROJECT	-	-	-
13,619	14,620	14,620	6,809	13,619	10232189	51030	PART-TIME WAGES	14,620	14,620	14,620
278,861	-	-	-	-	10232189	51052	SPECIAL PAY - STORM ALFRED	-	-	-
3,154	-	-	289	289	10232189	51053	SPECIAL PAY - STORM ALFRED	-	-	-
-	-	17,530	15,504	15,505	10232189	51054	SPECIAL PAY - HURRICANE SAN	-	-	-
297,385	14,620	32,150	22,602	29,413			51000 SUB TOTAL	14,620	14,620	14,620
-	-	-	-	-	10232189	53052	EMERGENCY OUTLAY FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	4,250	300	170	4,250	10232189	54390	OTHER REPAIR AND MAINTENAI	4,250	4,250	4,250
-	-	-	-	-	10232189	54490	COPIER RENTAL/LEASE	-	-	-
47,043	-	-	-	-	10232189	54820	SPECIAL EMERGENCY OUTLAY	-	-	-
-	-	1,200	-	-	10232189	54821	SPECIAL EMERGENCY - DRILL	-	-	-
3,089,079	-	17,587	-	4,249	10232189	54822	EMG OUTLAY - STORM ALFRED	-	-	-
-	-	17,377	163	240	10232189	54823	EMG OUTLAY - HURRICANE SAN	-	-	-
3,136,122	4,250	36,464	333	8,739			54000 SUB TOTAL	4,250	4,250	4,250

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

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
-	500	-	-	500	10232189	55010	MILEAGE	500	500	500
-	1,000	-	-	1,000	10232189	55090	OTHER TRAVEL	1,000	1,000	1,000
-	300	300	-	300	10232189	55300	POSTAGE	300	300	300
141	550	550	-	550	10232189	55310	TELEPHONE/DATA LINES/CELLF	550	550	550
1,340	3,000	3,000	74	3,000	10232189	55315	TELEPHONE - WIRELESS	3,000	3,000	3,000
-	-	-	-	-	10232189	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10232189	55322	PAGER SERVICE	-	-	-
-	3,000	3,000	1,721	3,000	10232189	55330	COMMUNICATIONS/POSTAGE	3,000	3,000	3,000
2,200	2,000	2,000	2,146	2,000	10232189	55400	ADVERTISING	2,000	2,000	2,000
-	350	350	-	350	10232189	55500	PRINTING & BINDING	350	350	350
-	-	-	-	-	10232189	55520	MAPS	-	-	-
225	400	165	260	400	10232189	55650	CONFERENCE FEES & MEMBER	400	400	400
223	400	400	217	400	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400
979	3,500	3,500	110	3,500	10232189	55674	TRAINING	3,500	3,500	3,197
5,108	15,000	13,265	4,528	15,000			55000 SUB TOTAL	15,000	15,000	14,697

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

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
1,994	2,000	2,000	543	2,000	10232189	56010	OFFICE SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10232189	56170	COMMUNICATION SUPPLIES	-	-	-
-	-	-	-	-	10232189	56187	VACCINATION CLINIC SUPPLIES	-	-	-
-	-	-	-	-	10232189	56500	CLOTHING AND UNIFORM	-	-	-
1,994	2,000	2,000	543	2,000			56000 SUB TOTAL	2,000	2,000	2,000
-	-	3,150	3,143	-	10232189	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232189	57730	RADIOS	-	-	-
-	-	-	-	-	10232189	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232189	57871	SIRENS	-	-	-
-	-	-	-	-	10232189	57873	OTHER SAFETY EQUIPMENT	-	-	-
19,898	9,000	15,256	10,535	9,000	10232189	57875	EMERGENCY MANAGEMENT EC	9,000	9,000	9,000
19,898	9,000	18,406	13,678	9,000			57000 SUB TOTAL	9,000	9,000	9,000
3,460,507	44,870	102,284	41,684	64,152			DEPARTMENT TOTAL	44,870	44,870	44,567

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

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	EMERGENCY MANAGEMENT			
51030	PART-TIME WAGES			
	DIRECTOR EMRGNCY.MGT.NON-UNION	14,620	14,620	14,620
	Total Object	14,620	14,620	14,620
54390	OTHER REPAIR AND MAINTENANCE			
	PUBLIC WARNING SIREN SYSTEM	4,250	4,250	4,250
	Total Object	4,250	4,250	4,250
55010	MILEAGE			
	MILEAGE	500	500	500
	Total Object	500	500	500
55090	OTHER TRAVEL			
	OTHER TRAVEL	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55300	POSTAGE			
	POSTAGE	300	300	300
	Total Object	300	300	300
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE	550	550	550
	Total Object	550	550	550
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55330	COMMUNICATIONS/POSTAGE			
	COMMUNICATIONS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55400	ADVERTISING			
	ADVERTISING	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55500	PRINTING & BINDING			
	PRINTING & BINDING	350	350	350
	Total Object	350	350	350
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIP	400	400	400
	Total Object	400	400	400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	400	400	400
	Total Object	400	400	400
55674	TRAINING			
	TRAINING	3,500	3,500	3,197
	Total Object	3,500	3,500	3,197
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
57875	EMERGENCY MANAGEMENT EQUIPMENT			
	SAFETY REQUIREMENTS& NOTIFICATION SYS.	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000

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

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10232189	EMERGENCY MANAGEMENT	<u>44,870</u>	<u>44,870</u>	<u>44,567</u>