

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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	3,755	6,501	5,972	7,000	499	7.68%
54000	Property Services	681	1,019	969	969	(50)	-4.91%
55000	Other Purchased Services	3,329	4,220	4,220	4,220	-	0.00%
56000	Supplies & Materials	764	1,210	1,135	1,135	(75)	-6.20%
57000	Capital Outlay	25	125	125	125	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 8,554	\$ 13,075	\$ 12,421	\$ 13,449	\$ 374	2.86%
	Total Excluding Wages:	\$ 8,554	\$ 13,075	\$ 12,421	\$ 13,449	\$ 374	2.86%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - TOWN COUNCIL

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10110110	51083	EMPLOYEE MERIT PAY	-	-
-	-	-	-	-		51000 SUB TOTAL	-	-	-
-	1,100	1,100	-	1,100	10110110	53010	CLERICAL FEES	1,000	1,000
2,862	2,600	3,492	539	2,600	10110110	53020	RECORDING SECRETARY FEES	2,171	3,000
893	2,800	4,400	400	2,800	10110110	53140	OTHER LEGAL FEES AND SERVI	2,800	2,800
-	1	1	-	1	10110110	53800	OTHER FEES	1	200
3,755	6,501	8,993	939	6,501		53000 SUB TOTAL	5,972	7,000	7,000
681	919	1,097	223	919	10110110	54490	COPIER RENTAL/LEASE	919	919
-	100	100	-	100	10110110	54492	OTHER RENTALS	50	50
681	1,019	1,197	223	1,019		54000 SUB TOTAL	969	969	969
-	-	-	-	-	10110110	55010	MILEAGE	-	-
3,329	3,000	4,400	358	3,000	10110110	55410	LEGAL NOTICES	3,000	3,000
-	1,220	1,220	-	1,220	10110110	55500	PRINTING & BINDING	1,220	1,220
3,329	4,220	5,620	358	4,220		55000 SUB TOTAL	4,220	4,220	4,220

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - TOWN COUNCIL

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
96	175	175	174	175	10110110	56010	OFFICE SUPPLIES	175	175	175
100	100	100	29	100	10110110	56020	ENVELOPES	100	100	100
-	250	250	160	250	10110110	56030	STATIONERY AND PAPER	250	250	250
250	250	250	205	250	10110110	56040	COPY SUPPLIES	250	250	250
115	100	100	-	100	10110110	56171	RECORDING SUPPLIES	100	100	100
160	160	160	160	160	10110110	56172	POSTAGE AND DELIVERY	160	160	160
43	175	175	-	175	10110110	56400	BOOKS AND PERIODICALS	100	100	100
764	1,210	1,210	728	1,210		56000 SUB TOTAL	1,135	1,135	1,135	
-	-	-	-	-	10110110	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10110110	57810	OFFICE FURNITURE	-	-	-
25	125	6,955	6,830	125	10110110	57829	OTHER OFFIC EQUIP & MACHINI	125	125	125
25	125	6,955	6,830	125		57000 SUB TOTAL	125	125	125	
8,555	13,075	23,975	9,078	13,075		DEPARTMENT TOTAL	12,421	13,449	13,449	

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL			
53010	CLERICAL FEES			
	CLERICAL FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES	2,171	3,000	3,000
	Total Object	2,171	3,000	3,000
53140	OTHER LEGAL FEES AND SERVICES			
	OTHER LEGAL FEES AND SERVICES	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
53800	OTHER FEES			
	OTHER FEES	1	200	200
	Total Object	1	200	200
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	919	919	919
	Total Object	919	919	919
54492	OTHER RENTALS			
	OTHER RENTAL	50	50	50
	Total Object	50	50	50
55410	LEGAL NOTICES			
	LEGAL NOTICES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55500	PRINTING & BINDING			
	PRINTING & BINDING	1,220	1,220	1,220
	Total Object	1,220	1,220	1,220
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	175	175	175
	Total Object	175	175	175
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	100	100	100
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	250	250	250
	Total Object	250	250	250
56040	COPY SUPPLIES			
	COPY SUPPLIES	250	250	250
	Total Object	250	250	250
56171	RECORDING SUPPLIES			
	RECORDING SUPPLIES	100	100	100
	Total Object	100	100	100
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	160	160	160
	Total Object	160	160	160
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL				
57829	OTHER OFFIC EQUIP & MACHINERY				
	OTHER OFFICE EQUIP & MACHINERY		125	125	125
		Total Object	<u>125</u>	<u>125</u>	<u>125</u>
Grand Total	10110110	TOWN COUNCIL	<u><u>12,421</u></u>	<u><u>13,449</u></u>	<u><u>13,449</u></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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	14,539	16,172	16,172	16,172	-	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:	\$ 14,539	\$ 16,172	\$ 16,172	\$ 16,172	\$ -	0.00%
	Total Excluding Wages:	\$ 14,539	\$ 16,172	\$ 16,172	\$ 16,172	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - PROBATE COURT

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10111112	53900	AGENCY SERVICE FEES	-	-	-
14,539	16,172	28,138	8,010	10111112	53910	PROBATE COURT FEES	16,172	16,172	16,172
14,539	16,172	28,138	8,010			53000 SUB TOTAL	16,172	16,172	16,172
-	-	-	-	10111112	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-			57000 SUB TQATAL	-	-	-
14,539	16,172	28,138	8,010			DEPARTMENT TOTAL	16,172	16,172	16,172

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10111112	PROBATE COURT				
53910	PROBATE COURT FEES				
	PROBATE COURT FEES		16,172	16,172	16,172
		Total Object	<u>16,172</u>	<u>16,172</u>	<u>16,172</u>
Grand Total	10111112	PROBATE COURT	<u><u>16,172</u></u>	<u><u>16,172</u></u>	<u><u>16,172</u></u>

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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 457,919	\$ 417,903	\$ 455,234	\$ 455,234	\$ 37,331	8.93%
52000	Employee Benefits	-	3,500	3,500	3,500	-	0.00%
53000	Professional & Tech. Services	14,726	10,500	7,000	7,000	(3,500)	-33.33%
54000	Property Services	16,573	29,600	26,500	26,500	(3,100)	-10.47%
55000	Other Purchased Services	162,491	196,175	199,000	191,524	(4,651)	-2.37%
56000	Supplies & Materials	20,576	33,200	35,000	35,000	1,800	5.42%
57000	Capital Outlay	1,200	1,700	1,000	1,000	(700)	0.00%
58000	Other/Sundry	1,500	1,500	-	-	(1,500)	-100.00%
	Total:	\$ 674,985	\$ 694,078	\$ 727,234	\$ 719,758	\$ 25,680	3.70%
	Total Excluding Wages:	\$ 217,066	\$ 276,175	\$ 272,000	\$ 264,524	\$ (11,651)	-4.22%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
374,341	329,686	329,686	187,001	339,200	10112120	51010	REGULAR WAGES	341,310	341,310	341,310
-	-	-	-	-	10112120	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	3,000	3,000	-	2,000	10112120	51020	OVERTIME WAGES	7,000	7,000	7,000
68,137	74,717	74,717	36,406	71,216	10112120	51030	PART-TIME WAGES	95,824	95,824	95,824
-	-	-	-	-	10112120	51035	INTERN WAGES	-	-	-
300	300	300	300	300	10112120	51060	LONGEVITY	300	300	300
4,200	4,200	4,200	2,181	4,200	10112120	51075	TRAVEL PAY	4,800	4,800	4,800
-	-	-	-	-	10112120	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10112120	51081	COMPENSATED ABSENCES-VAC	-	-	-
10,941	6,000	6,000	-	6,000	10112120	51083	EMPLOYEE MERIT PAY	6,000	6,000	6,000
457,919	417,903	417,903	225,888	422,916			51000 SUB TOTAL	455,234	455,234	455,234
-	3,500	3,500	-	6,000	10112120	52320	EDUCATIONAL ALLOWANCES	3,500	3,500	3,500
-	3,500	3,500	-	6,000			52000 SUB TOTAL	3,500	3,500	3,500
-	-	-	-	-	10112120	53010	CLERICAL FEES	-	-	-
5,332	3,500	3,775	2,411	4,500	10112120	53020	RECORDING SECRETARY FEES	4,500	4,500	4,500
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-
8,123	4,500	4,500	-	4,500	10112120	53331	DATA PROCESSING SERVICES	-	-	-
1,272	2,500	2,500	1,275	2,000	10112120	53800	OTHER FEES	2,500	2,500	2,500
-	-	-	-	-	10112120	53830	RETIREMENT/SEVERANCE FEES	-	-	-
14,726	10,500	10,775	3,687	11,000			53000 SUB TOTAL	7,000	7,000	7,000

TOWN OF VERNON

**FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	10,500	20,500	-	10,000	10112120	54190 UTILITY SERVICES: OTHER	7,000	7,000	7,000
-	-	-	-	-	10112120	54230 ENVIRONMENTAL REMEDY - OIL	-	-	-
-	-	5,335	5,335	-	10112120	54324 SOFTWARE MAINTENANCE	-	-	-
-	600	600	115	450	10112120	54330 MAINTENANCE OFFICE EQUIPM	500	500	500
3,429	4,000	4,000	2,825	4,350	10112120	54334 TELE-COMMUNICATION REPAIR	4,500	4,500	4,500
9,784	10,000	10,632	3,782	8,720	10112120	54490 COPIER RENTAL/LEASE	10,000	10,000	10,000
3,360	4,500	4,500	1,680	2,520	10112120	54492 OTHER RENTALS	4,500	4,500	4,500
16,573	29,600	45,567	13,737	26,040		54000 SUB TOTAL	26,500	26,500	26,500

TOWN OF VERNON

**FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
931	1,500	1,500	129	400	10112120	55010	MILEAGE	1,500	1,500	1,500
-	-	-	-	-	10112120	55020	EMPLOYEE TRAVEL	-	-	-
1,458	2,000	2,000	200	1,329	10112120	55030	MEAL ALLOWANCE	2,000	2,000	2,000
-	-	-	-	-	10112120	55040	LODGINGS	-	-	-
72,752	75,000	87,587	34,696	69,000	10112120	55310	TELEPHONE/DATA LINES/CELLF	73,000	73,000	65,524
-	-	1,088	-	-	10112120	55315	TELEPHONE - WIRELESS	-	-	-
13,288	25,000	25,000	2,550	6,000	10112120	55410	LEGAL NOTICES	25,000	25,000	25,000
2,033	-	4,750	4,850	-	10112120	55420	PUBLIC RELATIONS	-	-	-
2,225	7,500	7,980	178	7,000	10112120	55500	PRINTING & BINDING	12,000	12,000	12,000
66,937	77,175	82,175	43,805	70,000	10112120	55650	CONFERENCE FEES & MEMBER	70,500	70,500	70,500
1,604	2,000	2,000	2,127	3,300	10112120	55660	SUBSCRIPTIONS & MANUALS	3,500	3,500	3,500
314	1,000	1,000	65	65	10112120	55670	SCHOOLS/SEMINARS	5,000	5,000	5,000
-	1,000	1,000	-	250	10112120	55674	TRAINING	1,500	1,500	1,500
950	4,000	4,800	500	-	10112120	55910	SPECIAL EVENTS	5,000	5,000	5,000
162,491	196,175	220,880	89,102	157,344			55000 SUB TOTAL	199,000	199,000	191,524

TOWN OF VERNON

**FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

2009-2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,113	3,500	3,500	1,677	-	10112120	56010	OFFICE SUPPLIES	3,500	3,500	3,500
333	500	500	-	-	10112120	56020	ENVELOPES	500	500	500
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-
2,129	5,600	5,600	583	-	10112120	56040	COPY SUPPLIES	5,000	5,000	5,000
689	1,000	1,000	-	-	10112120	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
14,084	21,000	21,125	150	-	10112120	56172	POSTAGE AND DELIVERY	23,000	23,000	23,000
1,229	1,600	1,600	969	-	10112120	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-
20,576	33,200	33,325	3,378	-			56000 SUB TOTAL	35,000	35,000	35,000
1,026	-	2,770	-	-	10112120	57710	COMPUTER HARDWARE	-	-	-
174	1,000	1,826	310	-	10112120	57810	OFFICE FURNITURE	1,000	1,000	1,000
-	200	200	-	-	10112120	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10112120	57830	PHOTOCOPIERS	-	-	-
-	500	500	-	-	10112120	57840	CAMERAS	-	-	-
1,200	1,700	5,296	310	-			57000 SUB TOTAL	1,000	1,000	1,000
1,500	1,500	2,531	1,209	-	10112120	58710	GRANTS - CULTURAL/HERITAGE	-	-	-
-	-	-	-	-	10112120	58800	OTHR FINANCG USES-TRNSFE	-	-	-
1,500	1,500	2,531	1,209	-			58000 SUB TOTAL	-	-	-
674,985	694,078	739,778	337,310	623,300			DEPARTMENT TOTAL	727,234	727,234	719,758

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
51010	REGULAR WAGES			
	MAYOR - ELECTED	20,749	20,749	20,749
	TOWN ADMINISTRATOR, GS E8-X	97,500	97,500	97,500
	ASST.TOWN ADMIN/H.R. E5-8	85,501	85,501	85,501
	EXEC.ASSIST.TO MAYOR-GS E3-8	66,980	66,980	66,980
	ADMINISTRATIVE ASSISTANT N5-5	37,830	37,830	37,830
	RECEPTIONIST, GS N2-8	32,750	32,750	32,750
	Total Object	341,310	341,310	341,310
51020	OVERTIME WAGES			
	OVERTIME WAGES - SECRETARY	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
51030	PART-TIME WAGES			
	SECRETARY(28.5 HRS/WK) N4-8	31,078	31,078	31,078
	ASSISTANT(24 HRS/WK) N5-	21,582	21,582	21,582
	ASSISTANT	21,582	21,582	21,582
	ASSISTANT	21,582	21,582	21,582
	Total Object	95,824	95,824	95,824
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	6,000
	Total Object	6,000	6,000	6,000
52320	EDUCATIONAL ALLOWANCES			
	EDUCATIONAL ALLOWANCES	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
53800	OTHER FEES			
	OTHER FEES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54190	UTILITY SERVICES: OTHER			
	20% ENERGY CREDITS	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
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	4,500
	Total Object	4,500	4,500	4,500
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
54492	OTHER RENTALS			
	POSTAGE MACHINE	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
55010	MILEAGE			
	MILEAGE @ \$0.51/MILE	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55030	MEAL ALLOWANCE			
	MEALS-CONF.&BUSINESS MEETINGS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE LINE	73,000	73,000	65,524
	Total Object	73,000	73,000	65,524
55410	LEGAL NOTICES			
	LEGAL NOTICES	25,000	25,000	25,000
	Total Object	25,000	25,000	25,000
55500	PRINTING & BINDING			
	ANNUAL TOWN REPORT/NEWSLETTER	12,000	12,000	12,000
	Total Object	12,000	12,000	12,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CCM MEMBERSHIP	20,443	20,443	20,443
	CRCOG MEMBERSHIP	19,032	19,032	19,032
	ICMA MEMBERSHIP	1,200	1,200	1,200
	ICMA NATIONAL CONFERENCE	3,000	3,000	3,000
	CCM SEMINARS/CTCMA MEM./TOLLAND	1,000	1,000	1,000
	OTHER PROFESSIONAL&TRADE ASSOC	825	825	825
	PROFESSIONAL LOBBYING FIRM	25,000	25,000	25,000
	Total Object	70,500	70,500	70,500
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
55674	TRAINING			
	TRAINING	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55910	SPECIAL EVENTS			
	SPECIAL EVENTS	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
56020	ENVELOPES			
	ENVELOPES	500	500	500
	Total Object	500	500	500
56040	COPY SUPPLIES			
	COPY SUPPLIES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE				
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		23,000	23,000	23,000
	Total Object		<u>23,000</u>	<u>23,000</u>	<u>23,000</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				
	USEFUL LIFE, PERIODIC REPLACEMENT		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10112120	EXECUTIVE & ADMINISTRATIVE	<u><u>727,234</u></u>	<u><u>727,234</u></u>	<u><u>719,758</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	295,877	160,000	160,000	160,000	-	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:	\$ 295,877	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.00%
	Total Excluding Wages:	\$ 295,877	\$ 160,000	\$ 160,000	\$ 160,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - LAW

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
59,287	55,000	70,539	33,096	75,000	10112121	53110	TOWN ATTORNEY	55,000	55,000	55,000
42,261	24,000	24,000	13,083	29,000	10112121	53112	TOWN ATTORNEY-SPECIAL COL	24,000	24,000	24,000
136,090	51,000	88,873	17,657	70,000	10112121	53120	LABOR RELATIONS	51,000	51,000	51,000
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-
45,114	24,000	54,000	31,655	54,000	10112121	53140	OTHER LEGAL FEES AND SERVI	24,000	24,000	24,000
-	-	-	-	-	10112121	53142	SPECIAL LEGAL/CONSULTATION	-	-	-
13,125	6,000	6,000	-	-	10112121	53180	APPRAISAL FEES	6,000	6,000	6,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-
295,877	160,000	243,413	95,491	228,000			53000 SUB TOTAL	160,000	160,000	160,000
295,877	160,000	243,413	95,491	228,000			DEPARTMENT TOTAL	160,000	160,000	160,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	LAW				
53110	TOWN ATTORNEY				
	TOWN ATTORNEY		55,000	55,000	55,000
	Total Object		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
53112	TOWN ATTORNEY-SPECIAL COUNSEL				
	TOWN ATTORNEY -SPECIAL		24,000	24,000	24,000
	Total Object		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
53120	LABOR RELATIONS				
	LABOR RELATIONS		51,000	51,000	51,000
	Total Object		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
53140	OTHER LEGAL FEES AND SERVICES				
	OTHER LEGAL FEES AND SERVICES		24,000	24,000	24,000
	Total Object		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
53180	APPRAISAL FEES				
	APPRAISAL FEES		6,000	6,000	6,000
	Total Object		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Grand Total	10112121	LAW	<u><u>160,000</u></u>	<u><u>160,000</u></u>	<u><u>160,000</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.
- * To develop and implement a plan to reduce the number of polling places from six to four to make an impact on saving of the overall costs of holding and running elections in Vernon.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 59,822	\$ 50,000	\$ 59,600	\$ 56,000	\$ 6,000	12.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	675	1,000	1,000	1,000	-	0.00%
54000	Property Services	4,588	5,697	5,300	4,610	(1,087)	-19.08%
55000	Other Purchased Services	3,298	3,400	3,800	3,800	400	11.76%
56000	Supplies & Materials	6,043	8,000	8,300	8,000	-	0.00%
57000	Capital Outlay	1,479	1,500	1,500	1,500	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 75,905	\$ 69,597	\$ 79,500	\$ 74,910	\$ 5,313	7.63%
	Total Excluding Wages:	\$ 16,083	\$ 19,597	\$ 19,900	\$ 18,910	\$ (687)	-3.51%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
59,822	50,000	50,000	25,963	50,000	10113130	51030	PART-TIME WAGES	59,600	54,000	56,000
59,822	50,000	50,000	25,963	50,000			51000 SUB TOTAL	59,600	54,000	56,000
-	-	-	-	-	10113130	53010	CLERICAL FEES	-	-	-
675	1,000	1,325	540	1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000
-	-	-	-	-	10113130	53800	OTHER FEES	-	-	-
675	1,000	1,325	540	1,000			53000 SUB TOTAL	1,000	1,000	1,000
200	300	400	100	300	10113130	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	-	-	-	-	10113130	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENAI	-	-	-
3,230	3,327	3,327	-	3,327	10113130	54460	RENTAL OF LAND/BUILDINGS	3,500	3,430	3,430
1,157	2,070	2,533	358	1,500	10113130	54490	COPIER RENTAL/LEASE	1,500	880	880
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-
4,588	5,697	6,260	458	5,127			54000 SUB TOTAL	5,300	4,610	4,610

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	55010	MILEAGE	-	-	-
200	200	200	-	200	10113130	55030	MEAL ALLOWANCE	200	200	200
1,200	1,200	1,200	1,007	1,200	10113130	55040	LODGINGS	1,200	1,200	1,200
-	-	-	-	-	10113130	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
-	-	-	-	-	10113130	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10113130	55505	BALLOT PREPARATION	-	-	-
1,298	1,400	1,637	1,401	1,400	10113130	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
600	600	740	479	600	10113130	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
3,298	3,400	3,777	2,887	3,400			55000 SUB TOTAL	3,800	3,800	3,800
366	500	690	-	500	10113130	56010	OFFICE SUPPLIES	500	500	500
620	1,500	2,530	-	1,500	10113130	56014	CANVASS SUPPLIES	1,500	1,200	1,200
-	-	-	-	-	10113130	56020	ENVELOPES	-	-	-
-	-	-	-	-	10113130	56030	STATIONERY AND PAPER	-	-	-
-	450	900	-	450	10113130	56040	COPY SUPPLIES	450	450	450
602	850	1,059	661	850	10113130	56050	COMPUTER SUPPLIES	950	950	950
4,455	4,700	4,744	2,600	4,700	10113130	56172	POSTAGE AND DELIVERY	4,900	4,900	4,900
6,043	8,000	9,923	3,261	8,000			56000 SUB TOTAL	8,300	8,000	8,000

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - REGISTRATION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	10113130	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113130	57590	OTHER EQUIPMENT AND MACHI	-	-	-
1,479	1,000	1,000	-	1,101	10113130	57710	COMPUTER HARDWARE	1,000	1,000	1,000
-	-	-	-	-	10113130	57720	COMPUTER SOFTWARE	-	-	-
-	500	919	-	500	10113130	57810	OFFICE FURNITURE	500	500	500
1,479	1,500	1,919	-	1,601			57000 SUB TOTAL	1,500	1,500	1,500
75,905	69,597	73,204	33,110	69,128			DEPARTMENT TOTAL	79,500	72,910	74,910

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION			
51030	PART-TIME WAGES			
	REGISTRAR - DEMOCRAT	27,000	25,000	27,000
	REGISTRAR - REPUBLICAN	27,000	27,000	27,000
	DEPUTY REGISTRAR OF VOTERS	5,600	2,000	2,000
	Total Object	<u>59,600</u>	<u>54,000</u>	<u>56,000</u>
53014	VOTER CANVASS FEES			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY & EQUIPMENT REPAIRS	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF SPACE - CENTER 375	3,500	3,430	3,430
	Total Object	<u>3,500</u>	<u>3,430</u>	<u>3,430</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,500	880	880
	Total Object	<u>1,500</u>	<u>880</u>	<u>880</u>
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
55040	LODGINGS			
	LODGINGS	1,200	1,200	1,200
	Total Object	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	1,400	1,400	1,400
	Total Object	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	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	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56014	CANVASS SUPPLIES			
	CANVASS SUPPLIES	1,500	1,200	1,200
	Total Object	<u>1,500</u>	<u>1,200</u>	<u>1,200</u>
56040	COPY SUPPLIES			
	COPY SUPPLIES	450	450	450
	Total Object	<u>450</u>	<u>450</u>	<u>450</u>
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	950	950	950
	Total Object	<u>950</u>	<u>950</u>	<u>950</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	4,900	4,900	4,900
	Total Object	<u>4,900</u>	<u>4,900</u>	<u>4,900</u>
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>

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION				
57810	OFFICE FURNITURE		500	500	500
	OFFICE FURNITURE		<u>500</u>	<u>500</u>	<u>500</u>
		Total Object			
			<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10113130	REGISTRATION	<u>79,500</u>	<u>72,910</u>	<u>74,910</u>

General Elections
Account Code #10113131

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 15,901	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	750	600	800	800	200	33.33%
54000	Property Services	1,785	2,300	2,300	2,300	-	0.00%
55000	Other Purchased Services	6,004	5,500	5,500	5,500	-	0.00%
56000	Supplies & Materials	1,690	1,300	1,300	1,300	-	0.00%
57000	Capital Outlay	602	1,000	1,000	1,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 26,732	\$ 26,700	\$ 26,900	\$ 26,900	\$ 200	0.75%
	Total Excluding Wages:	\$ 10,831	\$ 10,700	\$ 10,900	\$ 10,900	\$ 200	1.87%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - GENERAL ELECTION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
15,901	16,000	16,000	15,993	16,000	10113131	51091	ELECTION WORKERS - WAGES	16,000	16,000	16,000
-	-	-	-	-	10113131	51094	PRIMARY WORKERS - WAGES	-	-	-
15,901	16,000	16,000	15,993	16,000			51000 SUB TOTAL	16,000	16,000	16,000
-	-	-	-	-	10113131	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113131	53012	POLL WORKERS FEES	-	-	-
750	600	600	-	600	10113131	53090	CUSTODIAL FEES	800	800	800
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-
750	600	600	-	600			53000 SUB TOTAL	800	800	800
485	1,000	3,140	-	1,000	10113131	54390	OTHER REPAIR AND MAINTENAI	1,000	1,000	1,000
1,300	1,300	1,300	-	1,300	10113131	54430	RENTAL OF VEHICLES	1,300	1,300	1,300
1,785	2,300	4,440	-	2,300			54000 SUB TOTAL	2,300	2,300	2,300
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-
1,838	1,500	1,905	825	1,500	10113131	55320	COMMUNICATION RENTALS	1,500	1,500	1,500
1,427	1,000	1,185	1,072	1,000	10113131	55400	ADVERTISING	1,000	1,000	1,000
2,739	3,000	5,957	-	4,451	10113131	55505	BALLOT PREPARATION	3,000	3,000	3,000
6,004	5,500	9,047	1,897	6,951			55000 SUB TOTAL	5,500	5,500	5,500
479	400	400	185	400	10113131	56010	OFFICE SUPPLIES	400	400	400
1,210	900	900	181	900	10113131	56300	FOOD	900	900	900
1,690	1,300	1,300	366	1,300			56000 SUB TOTAL	1,300	1,300	1,300

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - GENERAL ELECTION

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
602	1,000	1,418	-	10113131	57550	VOTING MACHINES	1,000	1,000	1,000
-	-	-	-	10113131	57810	OFFICE FURNITURE	-	-	-
602	1,000	1,418	-			57000 SUB TOTAL	1,000	1,000	1,000
26,731	26,700	32,805	18,256			DEPARTMENT TOTAL	26,900	26,900	26,900

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION			
51091	ELECTION WORKERS - WAGES			
	ELECTION WORKERS	16,000	16,000	16,000
	Total Object	<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	800	800	800
	Total Object	<u>800</u>	<u>800</u>	<u>800</u>
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIR AND MAINTENANCE	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
54430	RENTAL OF VEHICLES			
	TO MOVE VOTING MACHINES & EQUIP	1,300	1,300	1,300
	Total Object	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
55320	COMMUNICATION RENTALS			
	COMMUNICATION RENTALS	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</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 MEM CARD PROGRAMIN	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
56300	FOOD			
	FOOD	900	900	900
	Total Object	<u>900</u>	<u>900</u>	<u>900</u>
57550	VOTING MACHINES			
	ELECTION EQUIPMENT	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>26,900</u>	<u>26,900</u>	<u>26,900</u>

Primary
Account Code #10113132

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ 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)	-100.00%
55000	Other Purchased Services	-	4,200	-	-	(4,200)	-100.00%
56000	Supplies & Materials	-	950	1	1	(949)	-99.89%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ -	\$ 20,300	\$ 1	\$ 1	\$ (20,299)	-100.00%
	Total Excluding Wages:	\$ -	\$ 7,300	\$ 1	\$ 1	\$ (7,299)	-99.99%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - PRIMARY

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	13,000	14,007	14,007	14,007	10113132	51094	PRIMARY WORKERS - WAGES	-	-	-
-	13,000	14,007	14,007	14,007			51000 SUB TOTAL	-	-	-
-	-	-	-	-	10113132	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113132	53012	POLL WORKERS FEES	-	-	-
-	600	600	-	600	10113132	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113132	53800	OTHER FEES	-	-	-
-	600	600	-	600			53000 SUB TOTAL	-	-	-
-	250	250	-	250	10113132	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	1,300	1,300	1,300	1,300	10113132	54430	RENTAL OF VEHICLES	-	-	-
-	1,550	1,550	1,300	1,550			54000 SUB TOTAL	-	-	-
-	-	-	-	-	10113132	55010	MILEAGE	-	-	-
-	1,500	1,500	1,500	1,500	10113132	55320	COMMUNICATION RENTALS	-	-	-
-	500	500	499	499	10113132	55400	ADVERTISING	-	-	-
-	-	-	-	-	10113132	55410	LEGAL NOTICES	-	-	-
-	2,200	87	-	-	10113132	55505	BALLOT PREPARATION	-	-	-
-	4,200	2,087	1,999	1,999			55000 SUB TOTAL	-	-	-
-	200	200	155	200	10113132	56010	OFFICE SUPPLIES	1	1	1
-	750	750	-	-	10113132	56014	CANVASS SUPPLIES	-	-	-
-	-	243	989	989	10113132	56300	FOOD	-	-	-
-	950	1,193	1,144	1,189			56000 SUB TOTAL	1	1	1

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - PRIMARY

FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	20,300	19,437	18,450	19,345		DEPARTMENT TOTAL	1	1	1

**TOWN OF VERNON 2011-2012
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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	3,340	3,200	3,200	3,200	-	0.00%
54000	Property Services	100	100	100	100	-	0.00%
55000	Other Purchased Services	1,544	2,700	2,700	2,700	-	0.00%
56000	Supplies & Materials	554	600	600	600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 5,538	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	0.00%
	Total Excluding Wages:	\$ 5,538	\$ 6,600	\$ 6,600	\$ 6,600	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - REFERENDUM

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113133	53010	CLERICAL FEES	-	-	-
3,340	3,200	3,200	-	3,200	10113133	53012	POLL WORKERS FEES	3,200	3,200	3,200
-	-	-	-	-	10113133	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113133	53800	OTHER FEES	-	-	-
3,340	3,200	3,200	-	3,200			53000 SUB TOTAL	3,200	3,200	3,200
100	100	100	-	100	10113133	54390	OTHER REPAIR AND MAINTENAI	100	100	100
-	-	-	-	-	10113133	54430	RENTAL OF VEHICLES	-	-	-
100	100	100	-	100			54000 SUB TOTAL	100	100	100
-	-	-	-	-	10113133	55010	MILEAGE	-	-	-
150	200	200	-	200	10113133	55320	COMMUNICATION RENTALS	200	200	200
1,394	500	1,000	500	500	10113133	55400	ADVERTISING	500	500	500
-	-	-	-	-	10113133	55410	LEGAL NOTICES	-	-	-
-	2,000	4,000	2,000	2,000	10113133	55505	BALLOT PREPARATION	2,000	2,000	2,000
1,544	2,700	5,200	2,500	2,700			55000 SUB TOTAL	2,700	2,700	2,700
291	200	200	-	200	10113133	56010	OFFICE SUPPLIES	200	200	200
263	400	400	-	400	10113133	56300	FOOD	400	400	400
554	600	600	-	600			56000 SUB TOTAL	600	600	600
5,538	6,600	9,100	2,500	6,600			DEPARTMENT TOTAL	6,600	6,600	6,600

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	REFERENDUM				
53012	POLL WORKERS FEES				
	POLL WORKERS FEES		3,200	3,200	3,200
	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>
55320	COMMUNICATION RENTALS				
	COMMUNICATION RENTALS		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
55400	ADVERTISING				
	ADVERTISING		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
55505	BALLOT PREPARATION				
	BALLOT PREPARATION		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		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
Grand Total 10113133	REFERENDUM		<u><u>6,600</u></u>	<u><u>6,600</u></u>	<u><u>6,600</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, 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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 424,290	\$ 402,360	\$ 412,836	\$ 429,836	\$ 27,476	6.83%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	4,300	-	-	-	-	0.00%
54000	Property Services	699	\$ 350	\$ 290	\$ 290	\$ (60)	-17.14%
55000	Other Purchased Services	2,434	3,570	3,340	3,340	(230)	-6.44%
56000	Supplies & Materials	3,031	3,300	3,230	3,230	(70)	-2.12%
57000	Capital Outlay	-	200	200	200	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 434,754	\$ 409,780	\$ 419,896	\$ 436,896	\$ 27,116	6.62%
	Total Excluding Wages:	\$ 10,464	\$ 7,420	\$ 7,060	\$ 7,060	\$ (360)	-4.85%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
390,621	394,560	394,560	206,785	398,052	10114140	51010	REGULAR WAGES	401,036	401,036	401,036
26,491	7,000	7,000	17,630	31,000	10114140	51020	OVERTIME WAGES	11,000	28,000	28,000
-	-	-	-	-	10114140	51030	PART-TIME WAGES	-	-	-
800	800	800	500	800	10114140	51060	LONGEVITY	800	800	800
-	-	-	-	-	10114140	51080	COMPENSATED ABSENCES - SICK	-	-	-
-	-	-	-	-	10114140	51081	COMPENSATED ABSENCES-VAC	-	-	-
6,378	-	-	-	-	10114140	51083	EMPLOYEE MERIT PAY	-	-	-
424,290	402,360	402,360	224,915	429,852			51000 SUB TOTAL	412,836	429,836	429,836
-	-	-	-	-	10114140	53030	ACCOUNTING/AUDITING FEES	-	-	-
4,300	-	-	-	-	10114140	53800	OTHER FEES	-	-	-
4,300	-	-	-	-			53000 SUB TOTAL	-	-	-
99	130	130	-	100	10114140	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
600	220	10,670	-	220	10114140	54462	STORAGE FEES	190	190	190
699	350	10,800	-	320			54000 SUB TOTAL	290	290	290

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	100	100	-	-	10114140	55010	MILEAGE	100	100	100
62	100	100	53	150	10114140	55030	MEAL ALLOWANCE	100	100	100
-	350	350	-	160	10114140	55330	COMMUNICATIONS/POSTAGE	200	200	200
609	1,000	1,660	-	920	10114140	55500	PRINTING & BINDING	920	920	920
628	860	1,890	420	840	10114140	55650	CONFERENCE FEES & MEMBER	860	860	860
1,136	1,160	2,568	323	1,200	10114140	55660	SUBSCRIPTIONS & MANUALS	1,160	1,160	1,160
2,434	3,570	6,668	796	3,270		55000 SUB TOTAL	3,340	3,340	3,340	
2,242	2,280	3,755	315	1,900	10114140	56010	OFFICE SUPPLIES	2,280	2,280	2,280
-	50	50	-	-	10114140	56020	ENVELOPES	-	-	-
-	-	-	-	-	10114140	56030	STATIONERY AND PAPER	-	-	-
-	50	50	-	50	10114140	56035	STORAGE SUPPLIES	50	50	50
-	120	120	-	120	10114140	56040	COPY SUPPLIES	100	100	100
789	800	821	21	800	10114140	56050	COMPUTER SUPPLIES	800	800	800
-	-	-	-	370	10114140	56060	CALCULATORS	-	-	-
-	-	-	-	-	10114140	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10114140	56400	BOOKS AND PERIODICALS	-	-	-
3,031	3,300	4,796	337	3,240		56000 SUB TOTAL	3,230	3,230	3,230	

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	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	-	-
-	200	18,280	-	223	10114140	57810	OFFICE FURNITURE	200	200
-	-	-	-	-	10114140	57820	TYPEWRITERS	-	-
-	-	-	-	-	10114140	57829	OTHER OFFIC EQUIP & MACHINI	-	-
-	200	18,280	-	223		57000 SUB TOTAL	200	200	200
434,754	409,780	442,904	226,048	436,905		DEPARTMENT TOTAL	419,896	436,896	436,896

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, GS E7-8	106,291	106,291	106,291
	CONTROLLER, UNION, GS E4-8	81,118	81,118	81,118
	BUDGET ANALYST, GS N7-8	55,414	55,414	55,414
	PAYROLL COORDINATOR, GS N7-8	55,414	55,414	55,414
	ACCOUNTANT, GS N6-7	45,385	45,385	45,385
	ASSISTANT TREASURER, GS N7-8	55,414	55,414	55,414
	ADMINISTRATIVE ASSISTANT, N5-2	2,000	2,000	2,000
	Total Object	401,036	401,036	401,036
51020	OVERTIME WAGES			
	OVERTIME WAGES	11,000	28,000	28,000
	Total Object	11,000	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	190	190	190
	Total Object	190	190	190
55010	MILEAGE			
	MILEAGE	100	100	100
	Total Object	100	100	100
55030	MEAL ALLOWANCE			
	MEALS & ENTERTAINMENT	100	100	100
	Total Object	100	100	100
55330	COMMUNICATIONS/POSTAGE			
	COMMUNICATIONS	200	200	200
	Total Object	200	200	200
55500	PRINTING & BINDING			
	BUDGET & COMMITTEE REPORTS	920	920	920
	Total Object	920	920	920
55650	CONFERENCE FEES & MEMBERSHIP			
	GFOA MEMBERSHIP	190	190	190
	CT GFOA MEMBERSHIP (3)	90	90	90
	GFOA CT QTRLY MEETING&TELE-CON	120	120	120
	AICPA MEMBERSHIP	140	140	140
	GAAP GUIDE SELF-STUDY CPE PROG	130	130	130
	NEW ENGLAND STATES GFOA CONF.	190	190	190
	Total Object	860	860	860

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
55660	SUBSCRIPTIONS & MANUALS			
	AICPA 2012 PUBLICATIONS	45	45	45
	GAAFR REVIEW	50	50	50
	2012 GAAP GUIDE	155	155	155
	2012 GAAP GUIDE UPDATE SERVICE	150	150	150
	2012 GASB GOVT. ACCT.STANDARDS	180	180	180
	PAYROLL MANAGEMENT LETTER	220	220	220
	GOVT. INFO. SERVICES - GRANTS	280	280	280
	GFOA PUBLICATIONS	80	80	80
	Total Object	<u>1,160</u>	<u>1,160</u>	<u>1,160</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	800	800	800
	Total Object	<u>800</u>	<u>800</u>	<u>800</u>
57810	OFFICE FURNITURE			
	REPLACEMENTS	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
Grand Total	10114140 FINANCE ADMINISTRATION	<u><u>419,896</u></u>	<u><u>436,896</u></u>	<u><u>436,896</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 45,135	\$ 45,375	\$ 48,980	\$ 48,980	\$ 3,605	7.94%
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:	\$ 45,135	\$ 45,375	\$ 48,980	\$ 48,980	\$ 3,605	7.94%
	Total Excluding Wages:	\$ 45,135	\$ 45,375	\$ 48,980	\$ 48,980	\$ 3,605	7.94%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - INDEPENDENT AUDIT

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
45,135	45,225	47,130	37,080	50,480	10114141	53030	ACCOUNTING/AUDITING FEES	48,830	48,830	48,830
-	150	3,350	-	-	10114141	53800	OTHER FEES	150	150	150
45,135	45,375	50,480	37,080	50,480			53000 SUB TOTAL	48,980	48,980	48,980
45,135	45,375	50,480	37,080	50,480			DEPARTMENT TOTAL	48,980	48,980	48,980

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	INDEPENDENT AUDIT				
53030	ACCOUNTING/AUDITING FEES				
	92.3% OF \$52,900; WTP IS 7.7%		48,830	48,830	48,830
		Total Object	<u>48,830</u>	<u>48,830</u>	<u>48,830</u>
53800	OTHER FEES				
	OTHER FEES		150	150	150
		Total Object	<u>150</u>	<u>150</u>	<u>150</u>
Grand Total	10114141	INDEPENDENT AUDIT	<u><u>48,980</u></u>	<u><u>48,980</u></u>	<u><u>48,980</u></u>

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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 49,277	\$ 1,890	\$ 22,580	\$ 22,580	\$ 20,690	1094.71%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	149	70	55	55	(15)	-21.43%
56000	Supplies & Materials	-	220	220	220	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry						0.00%
	Total:	\$ 49,426	\$ 2,180	\$ 22,855	\$ 22,855	\$ 20,675	948.39%
	Total Excluding Wages:	\$ 49,426	\$ 2,180	\$ 22,855	\$ 22,855	\$ 20,675	948.39%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - TREASURY

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-
-	-	-	-			51000 SUB TOTAL	-	-	-
7,045	580	580	580	10114142	53030	ACCOUNTING/AUDITING FEES	580	580	580
42,232	1,310	2,510	-	10114142	53600	BANKING SERVICE FEES	22,000	22,000	22,000
-	-	-	-	10114142	53615	ESCROW AGENT FEE	-	-	-
49,277	1,890	3,090	580			53000 SUB TOTAL	22,580	22,580	22,580
-	-	-	-	10114142	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	10114142	55650	CONFERENCE FEES & MEMBER	-	-	-
149	70	125	55	10114142	55660	SUBSCRIPTIONS & MANUALS	55	55	55
149	70	125	55			55000 SUB TOTAL	55	55	55
-	220	440	-	10114142	56010	OFFICE SUPPLIES	220	220	220
-	-	-	-	10114142	56018	SIGNATORY SUPPLIES	-	-	-
-	220	440	-			56000 SUB TOTAL	220	220	220
-	-	-	-	10114142	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
49,426	2,180	3,655	635			DEPARTMENT TOTAL	22,855	22,855	22,855

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	TREASURY				
53030	ACCOUNTING/AUDITING FEES				
	ANNUAL REPORT(CAFR)REVIEW		580	580	580
	Total Object		<u>580</u>	<u>580</u>	<u>580</u>
53600	BANKING SERVICE FEES				
	BANKING SERVICE FEES		22,000	22,000	22,000
	Total Object		<u>22,000</u>	<u>22,000</u>	<u>22,000</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>22,855</u>	<u>22,855</u>	<u>22,855</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,500	\$ 6,000	\$ 5,600	\$ 5,600	\$ (400)	-6.67%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	380	350	350	(30)	-7.89%
56000	Supplies & Materials	4,933	4,200	4,100	4,100	(100)	-2.38%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 10,433	\$ 10,580	\$ 10,050	\$ 10,050	\$ (530)	-5.01%
	Total Excluding Wages:	\$ 10,433	\$ 10,580	\$ 10,050	\$ 10,050	\$ (530)	-5.01%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - PURCHASING

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,500	6,000	8,400	-	5,500	10114143	53030 ACCOUNTING/AUDITING FEES	5,600	5,600	5,600
5,500	6,000	8,400	-	5,500		53000 SUB TOTAL	5,600	5,600	5,600
-	380	760	-	380	10114143	55660 SUBSCRIPTIONS & MANUALS	350	350	350
-	380	760	-	380		55000 SUB TOTAL	350	350	350
-	-	-	-	-	10114143	56010 OFFICE SUPPLIES	-	-	-
4,933	4,200	8,400	1,362	4,200	10114143	56030 STATIONERY AND PAPER	4,100	4,100	4,100
4,933	4,200	8,400	1,362	4,200		56000 SUB TOTAL	4,100	4,100	4,100
10,433	10,580	17,560	1,362	10,080		DEPARTMENT TOTAL	10,050	10,050	10,050

**TOWN OF VERNON 2011-2012
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		<u>5,600</u>	<u>5,600</u>	<u>5,600</u>
55660	SUBSCRIPTIONS & MANUALS				
	NATL INSTITUTE GOV PURCHASING		350	350	350
	Total Object		<u>350</u>	<u>350</u>	<u>350</u>
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		4,100	4,100	4,100
	Total Object		<u>4,100</u>	<u>4,100</u>	<u>4,100</u>
Grand Total	10114143	PURCHASING	<u><u>10,050</u></u>	<u><u>10,050</u></u>	<u><u>10,050</u></u>

Assessment
Account Code #10114144

Narrative:

Provide accurate information to taxpayers with fair and equitable assessments.

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 230,872	\$ 229,477	\$ 229,262	\$ 229,462	\$ (15)	-0.01%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	6,828	750	600	600	(150)	-20.00%
54000	Property Services	10,203	14,659	10,667	10,667	(3,992)	-27.23%
55000	Other Purchased Services	4,910	6,000	6,200	6,200	200	3.33%
56000	Supplies & Materials	3,642	3,600	3,450	3,450	(150)	-4.17%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 256,455	\$ 254,486	\$ 250,179	\$ 250,379	\$ (4,107)	-1.61%
	Total Excluding Wages:	\$ 25,583	\$ 25,009	\$ 20,917	\$ 20,917	\$ (4,092)	-16.36%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - ASSESSMENT

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
229,540	229,477	229,477	96,508	122,000	10114144	51010	REGULAR WAGES	228,062	228,062	228,062
-	-	-	-	-	10114144	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
703	-	-	-	-	10114144	51020	OVERTIME WAGES	-	-	-
629	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10114144	51060	LONGEVITY	-	200	200
-	-	-	-	-	10114144	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10114144	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114144	51082	RETIREMENT INCENTIVE PAY	-	-	-
-	-	-	-	-	10114144	51083	EMPLOYEE MERIT PAY	1,200	1,200	1,200
230,872	229,477	229,477	96,508	122,000			51000 SUB TOTAL	229,262	229,462	229,462
-	-	-	-	-	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-
6,828	750	19,750	-	750	10114144	53800	OTHER FEES	600	600	600
6,828	750	19,750	-	750			53000 SUB TOTAL	600	600	600
9,669	14,092	14,092	86	9,669	10114144	54330	MAINTENANCE OFFICE EQUIPM	10,100	10,100	10,100
535	567	567	236	567	10114144	54490	COPIER RENTAL/LEASE	567	567	567
10,203	14,659	14,659	322	10,236			54000 SUB TOTAL	10,667	10,667	10,667

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114144	55010	MILEAGE	-	-	-
-	-	-	-	-	10114144	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10114144	55040	LODGINGS	-	-	-
-	-	-	-	-	10114144	55315	TELEPHONE - WIRELESS	-	-	-
272	400	400	-	400	10114144	55410	LEGAL NOTICES	400	400	400
-	-	-	-	-	10114144	55420	PUBLIC RELATIONS	-	-	-
334	1,800	1,800	368	1,432	10114144	55500	PRINTING & BINDING	2,000	2,000	2,000
1,827	1,400	1,400	80	1,200	10114144	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
932	1,000	1,000	592	408	10114144	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
1,545	1,400	1,400	840	560	10114144	55670	SCHOOLS/SEMINARS	1,400	1,400	1,400
4,910	6,000	6,000	1,880	4,000			55000 SUB TOTAL	6,200	6,200	6,200
1,502	1,300	1,300	313	1,300	10114144	56010	OFFICE SUPPLIES	1,200	1,200	1,200
-	-	-	-	-	10114144	56020	ENVELOPES	50	50	50
140	400	400	320	400	10114144	56030	STATIONERY AND PAPER	300	300	300
-	-	-	-	-	10114144	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10114144	56050	COMPUTER SUPPLIES	-	-	-
2,000	1,900	1,900	1,900	-	10114144	56172	POSTAGE AND DELIVERY	1,900	1,900	1,900
-	-	-	-	-	10114144	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114144	56300	FOOD	-	-	-
3,642	3,600	3,600	2,533	1,700			56000 SUB TOTAL	3,450	3,450	3,450

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	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	-	-	-
256,456	254,486	273,486	101,243	138,686			DEPARTMENT TOTAL	250,179	250,379	250,379

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
51010	REGULAR WAGES			
	ASSESSOR/UNION E-4-8	81,117	81,117	81,117
	DEPUTY ASSESSOR/UNION N-7-8	59,382	59,382	59,382
	SR ASSESSMENT TECH N-6-8	47,034	47,034	47,034
	ASSESSMENT TECHNICIAN N5-7	40,529	40,529	40,529
	Total Object	228,062	228,062	228,062
51060	LONGEVITY			
	SENIOR ASSESSMENT TECHNICIAN	0	200	200
	Total Object	0	200	200
51083	EMPLOYEE MERIT PAY			
	1.5% ASSESSOR REQUEST PER UNION	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
53800	OTHER FEES			
	OTHER FEES	600	600	600
	Total Object	600	600	600
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	10,100	10,100	10,100
	Total Object	10,100	10,100	10,100
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	567	567	567
	Total Object	567	567	567
55410	LEGAL NOTICES			
	LEGAL NOTICES	400	400	400
	Total Object	400	400	400
55500	PRINTING & BINDING			
	PRINTING AND BINDING	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	300	300	300
	Total Object	300	300	300

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT				
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		1,900	1,900	1,900
		Total Object	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
Grand Total	10114144	ASSESSMENT	<u><u>250,179</u></u>	<u><u>250,379</u></u>	<u><u>250,379</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 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	\$ 32,859	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
	Total:	\$ 32,859	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%
	Total Excluding Wages:	\$ 32,859	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.00%

TOWN OF VERNON

**FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - REFUNDS - TAX ADJUSTMENTS**

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
32,859	25,000	41,000	37,222	44,000	10114145	58200	TAX REFUNDS	25,000	25,000	25,000
-	-	-	-	-	10114145	58205	TAX REIMBURSEMENT	-	-	-
32,859	25,000	41,000	37,222	44,000			58000 SUB TOTAL	25,000	25,000	25,000
32,859	25,000	41,000	37,222	44,000			DEPARTMENT TOTAL	25,000	25,000	25,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	REFUNDS - TAX ADJUSTMENTS				
58200	TAX REFUNDS				
	TAX REFUNDS		25,000	25,000	25,000
		Total Object	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 160,183	\$ 148,866	\$ 152,692	\$ 152,377	\$ 3,511	2.36%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	16,030	19,900	21,295	22,810	2,910	14.62%
54000	Property Services	723	567	1,017	1,017	450	79.37%
55000	Other Purchased Services	4,009	6,312	4,462	4,462	(1,850)	-29.31%
56000	Supplies & Materials	23,174	25,730	23,900	23,900	(1,830)	-7.11%
57000	Capital Outlay	79	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 204,198	\$ 201,375	\$ 203,366	\$ 204,566	\$ 3,191	1.58%
	Total Excluding Wages:	\$ 44,015	\$ 52,509	\$ 50,674	\$ 52,189	\$ (320)	-0.61%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
157,073	147,356	147,356	77,201	148,685	10114146	51010	REGULAR WAGES	152,442	152,127	152,127
-	-	-	-	-	10114146	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
190	-	-	-	-	10114146	51020	OVERTIME WAGES	-	-	-
2,720	1,260	-	-	-	10114146	51030	PART-TIME WAGES	-	-	-
200	250	250	-	250	10114146	51060	LONGEVITY	250	250	250
-	-	-	-	-	10114146	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10114146	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114146	51083	EMPLOYEE MERIT PAY	-	-	-
160,183	148,866	147,606	77,201	148,935			51000 SUB TOTAL	152,692	152,377	152,377
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	-	-	-	-	10114146	53010	CLERICAL FEES	2,745	2,745	2,745
5,887	10,500	23,800	5,144	8,500	10114146	53040	DATA PROCESSING FEES	8,500	8,500	8,500
-	-	-	-	-	10114146	53140	OTHER LEGAL FEES AND SERVI	-	-	-
10,143	9,400	12,085	8,648	12,300	10114146	53800	OTHER FEES	10,050	11,565	11,565
16,030	19,900	35,885	13,792	20,800			53000 SUB TOTAL	21,295	22,810	22,810

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009-2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
298	-	-	-	-	10114146	54330 MAINTENANCE OFFICE EQUIPM	450	450	450
-	-	-	-	-	10114146	54464 PROPERTY/CONDO FEES	-	-	-
425	567	567	236	567	10114146	54490 COPIER RENTAL/LEASE	567	567	567
-	-	-	-	-	10114146	54492 OTHER RENTALS	-	-	-
723	567	567	236	567		54000 SUB TQAL	1,017	1,017	1,017
437	800	800	-	700	10114146	55010 MILEAGE	700	700	700
130	250	250	250	250	10114146	55320 COMMUNICATION RENTALS	250	250	250
-	-	-	-	-	10114146	55400 ADVERTISING	-	-	-
511	562	743	179	562	10114146	55410 LEGAL NOTICES	562	562	562
2,350	3,650	4,700	1,745	2,530	10114146	55500 PRINTING & BINDING	2,000	2,000	2,000
296	350	350	38	350	10114146	55650 CONFERENCE FEES & MEMBER	350	350	350
-	-	-	-	-	10114146	55660 SUBSCRIPTIONS & MANUALS	-	-	-
285	500	500	-	400	10114146	55670 SCHOOLS/SEMINARS	400	400	400
-	200	200	-	200	10114146	55730 SECURITY SERVICES	200	200	200
4,009	6,312	7,543	2,212	4,992		55000 SUB TOTAL	4,462	4,462	4,462

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
325	530	530	63	500	10114146	56010	OFFICE SUPPLIES	500	500	500
2,269	2,000	3,280	-	2,000	10114146	56020	ENVELOPES	1,900	1,900	1,900
524	700	700	-	700	10114146	56030	STATIONERY AND PAPER	700	700	700
-	-	-	-	-	10114146	56040	COPY SUPPLIES	-	-	-
602	1,000	1,000	337	800	10114146	56050	COMPUTER SUPPLIES	800	800	800
-	-	-	-	-	10114146	56060	CALCULATORS	-	-	-
19,453	21,500	24,700	8,000	20,000	10114146	56172	POSTAGE AND DELIVERY	20,000	20,000	20,000
23,174	25,730	30,210	8,400	24,000			56000 SUB TOTAL	23,900	23,900	23,900
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114146	57810	OFFICE FURNITURE	-	-	-
79	-	-	-	-	10114146	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
79	-	-	-	-			57000 SUB TOTAL	-	-	-
-	-	-	-	-	10114146	58200	TAX REFUNDS	-	-	-
-	-	-	-	-	10114146	58235	TRANSFER STATION PERMIT RE	-	-	-
-	-	-	-	-	10114146	58290	OTHER REFUNDS	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
204,198	201,375	221,811	101,841	199,294			DEPARTMENT TOTAL	203,366	204,566	204,566

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE			
51010	REGULAR WAGES			
	COLLECTOR OF REV., UNION E4-4	69,998	71,049	71,049
	REVENUE CLERK, GS N5-6	41,916	39,161	39,161
	REVENUE CLERK, GS N5-8	40,528	41,917	41,917
	Total Object	152,442	152,127	152,127
51060	LONGEVITY			
	LONGEVITY	250	250	250
	Total Object	250	250	250
53010	CLERICAL FEES			
	KELLY SERVICES-JULY STAFFING	2,745	2,745	2,745
	Total Object	2,745	2,745	2,745
53040	DATA PROCESSING FEES			
	PRINT,FOLD,DELIVERY TAX BILLS	8,500	8,500	8,500
	Total Object	8,500	8,500	8,500
53800	OTHER FEES			
	COLLECTION FEES - CIB	3,250	3,250	3,250
	DMV ANNUAL FEE TO STATE OF CT	5,500	7,015	7,015
	COLLECTION FEES - STATE MARSHAL	1,300	1,300	1,300
	Total Object	10,050	11,565	11,565
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	700	700	700
	Total Object	700	700	700
55320	COMMUNICATION RENTALS			
	DMV ANNUAL FEE- ON-LINE ACCESS	250	250	250
	Total Object	250	250	250
55410	LEGAL NOTICES			
	JULY & JANUARY TAX NOTICES	562	562	562
	Total Object	562	562	562
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 COLL/TOLLAND-WINDHAM TX	400	400	400
	Total Object	400	400	400
55730	SECURITY SERVICES			
	TESTING ALARM SYSTEM	200	200	200
	Total Object	200	200	200

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56020	ENVELOPES				
	ENVELOPES		1,900	1,900	1,900
	Total Object		<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
56030	STATIONERY AND PAPER				
	COPIER PAPER,FORMS,STATIONERY		700	700	700
	Total Object		<u>700</u>	<u>700</u>	<u>700</u>
56050	COMPUTER SUPPLIES				
	TONER,CARTRIDGES,RECEIPT PAPER		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
56172	POSTAGE AND DELIVERY				
	MAILING BILLS,NOTICES,RETURN		20,000	20,000	20,000
	Total Object		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Grand Total	10114146 COLLECTOR OF REVENUE		<u><u>203,366</u></u>	<u><u>204,566</u></u>	<u><u>204,566</u></u>

Revaluation
Account Code #10114147

Narrative:

The next Revaluation is October 1, 2011.

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	5,000	-	-	(5,000)	-100.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	17,464	25,000	67,360	30,000	5,000	20.00%
54000	Property Services	1,001	-	-	-	-	0.00%
55000	Other Purchased Services	520	-	-	-	-	0.00%
56000	Supplies & Materials	3,859	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 22,844	\$ 30,000	\$ 67,360	\$ 30,000	\$ -	0.00%
Total Excluding Wages:		\$ 22,844	\$ 25,000	\$ 67,360	\$ 30,000	\$ 5,000	20.00%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - REVALUATION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	5,000	5,000	-	-	10114147	51010	REGULAR WAGES	-	-	-
-	5,000	5,000	-	-			51000 SUB TOTAL	-	-	-
-	-	-	-	-	10114147	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10114147	53040	DATA PROCESSING FEES	-	-	-
-	-	-	-	-	10114147	53070	ENGINEERING FEES	-	-	-
-	-	-	-	-	10114147	53180	APPRAISAL FEES	-	-	-
17,464	25,000	65,446	24,137	23,588	10114147	53800	OTHER FEES	67,360	30,000	30,000
17,464	25,000	65,446	24,137	23,588			53000 SUB TOTAL	67,360	30,000	30,000
1,001	-	-	-	-	10114147	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
1,001	-	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	-	10114147	55010	MILEAGE	-	-	-
-	-	-	129	-	10114147	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10114147	55400	ADVERTISING	-	-	-
-	-	-	-	-	10114147	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10114147	55420	PUBLIC RELATIONS	-	-	-
520	-	-	-	-	10114147	55500	PRINTING & BINDING	-	-	-
-	-	-	300	-	10114147	55660	SUBSCRIPTIONS & MANUALS	-	-	-
520	-	-	429	-			55000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - REVALUATION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
393	-	-	342	1,000	10114147	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	1,000	10114147	56020	ENVELOPES	-	-	-
-	-	-	-	-	10114147	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10114147	56040	COPY SUPPLIES	-	-	-
3,000	-	-	-	-	10114147	56172	POSTAGE AND DELIVERY	-	-	-
466	-	-	432	-	10114147	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114147	56300	FOOD	-	-	-
3,859	-	-	774	2,000			56000 SUB TOTAL	-	-	-
-	-	-	-	-	10114147	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114147	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10114147	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
22,844	30,000	70,446	25,340	25,588			DEPARTMENT TOTAL	67,360	30,000	30,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	REVALUATION				
53800	OTHER FEES				
	OTHER FEES		67,360	30,000	30,000
		Total Object	67,360	30,000	30,000
Grand Total	10114147	REVALUATION	67,360	30,000	30,000

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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 181,676	\$ 163,798	\$ 163,758	\$ 166,831	\$ 3,033	1.85%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	106	661	661	601	(60)	-9.08%
54000	Property Services	3,248	3,800	3,800	3,668	(132)	-3.47%
55000	Other Purchased Services	40,074	57,445	54,425	52,925	(4,520)	-7.87%
56000	Supplies & Materials	5,934	7,450	7,350	7,350	(100)	-1.34%
57000	Capital Outlay	325	300	300	300	-	0.00%
58000	Other/Sundry	179,335	16,550	11,060	11,060	(5,490)	-33.17%
	Total:	\$ 410,698	\$ 250,004	\$ 241,354	\$ 242,735	\$ (7,269)	-2.91%
	Total Excluding Wages:	\$ 229,022	\$ 86,206	\$ 77,596	\$ 75,904	\$ (10,302)	-11.95%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2009-2010 ACTUAL	FISCAL YEAR 2010-2011										FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
161,001	152,499	152,499	80,776	152,499	10115150	51010	REGULAR WAGES	152,499	155,572	155,572			
-	-	-	-	-	10115150	51016	TEMPORARY/ACTING DIFFEREN	-	-	-			
-	500	500	-	500	10115150	51020	OVERTIME WAGES	500	500	500			
10,605	10,599	10,599	5,305	10,599	10115150	51030	PART-TIME WAGES	10,559	10,559	10,559			
200	200	200	-	200	10115150	51060	LONGEVITY	200	200	200			
6,411	-	-	-	-	10115150	51080	COMPENSATED ABSENCES - SIK	-	-	-			
3,459	-	-	-	-	10115150	51081	COMPENSATED ABSENCES-VAC	-	-	-			
-	-	-	-	-	10115150	51083	EMPLOYEE MERIT PAY	-	-	-			
181,676	163,798	163,798	86,080	163,798			51000 SUB TOTAL	163,758	166,831	166,831			
-	-	-	-	-	10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-			
-	-	-	-	-			52000 SUB TOTAL	-	-	-			
-	1	1	-	1	10115150	53010	CLERICAL FEES	1	1	1			
106	660	660	-	660	10115150	53800	OTHER FEES	660	600	600			
106	661	661	-	661			53000 SUB TOTAL	661	601	601			
425	300	300	217	300	10115150	54330	MAINTENANCE OFFICE EQUIPM	300	300	300			
38	1,000	1,000	-	1,000	10115150	54462	STORAGE FEES	1,000	700	700			
2,785	2,400	2,400	1,284	2,400	10115150	54490	COPIER RENTAL/LEASE	2,400	2,568	2,568			
-	100	100	-	100	10115150	54492	OTHER RENTALS	100	100	100			
3,248	3,800	3,800	1,501	3,800			54000 SUB TOTAL	3,800	3,668	3,668			

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
826	1,420	1,420	269	1,420	10115150	55010	MILEAGE	1,420	1,420	1,420
-	-	-	-	-	10115150	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10115150	55040	LODGINGS	-	-	-
-	-	-	-	-	10115150	55340	INTERNET ACCOUNT	-	-	-
584	600	1,004	358	600	10115150	55410	LEGAL NOTICES	600	600	600
65	600	600	-	600	10115150	55500	PRINTING & BINDING	600	600	600
33,073	32,625	43,858	8,331	30,000	10115150	55510	DUPLICATION	31,000	31,000	31,000
-	8,000	17,200	-	8,000	10115150	55515	RESTORATION OF RECORDS	7,500	7,500	7,500
3,500	8,000	12,500	4,051	8,000	10115150	55516	GRANT-HIST DOC PRESERVATION	7,500	6,000	6,000
245	800	1,350	492	600	10115150	55520	MAPS	405	405	405
361	500	3,500	-	500	10115150	55590	OTHER PRINTING	500	500	500
839	2,800	4,870	775	2,800	10115150	55650	CONFERENCE FEES & MEMBER	2,800	2,800	2,800
-	100	200	52	100	10115150	55660	SUBSCRIPTIONS & MANUALS	100	100	100
580	2,000	4,201	715	2,000	10115150	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
-	-	-	-	-	10115150	55674	TRAINING	-	-	-
40,074	57,445	90,703	15,043	54,620			55000 SUB TOTAL	54,425	52,925	52,925

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
456	700	700	-	700	10115150	56010	OFFICE SUPPLIES	700	700	700
4	100	100	-	100	10115150	56020	ENVELOPES	100	100	100
475	775	775	-	775	10115150	56030	STATIONERY AND PAPER	775	775	775
718	1,000	1,000	-	1,000	10115150	56040	COPY SUPPLIES	1,000	1,000	1,000
4,200	4,200	4,200	4,200	4,200	10115150	56172	POSTAGE AND DELIVERY	4,200	4,200	4,200
-	200	200	-	100	10115150	56400	BOOKS AND PERIODICALS	100	100	100
81	475	475	38	475	10115150	56900	OTHER SUPPLIES & MATERIALS	475	475	475
-	-	-	-	-	10115150	56950	REPLACE DAMAGED ITEMS-PEF	-	-	-
5,934	7,450	7,450	4,238	7,350			56000 SUB TOTAL	7,350	7,350	7,350
-	-	-	-	-	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	-	-	-
325	300	575	-	300	10115150	57810	OFFICE FURNITURE	300	300	300
-	-	-	-	-	10115150	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
325	300	575	-	300			57000 SUB TOTAL	300	300	300

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,470	3,500	3,500	741	2,500	10115150	58250	LICENSE SURCHARGE REFUND	2,500	2,500	2,500
9,070	13,050	13,050	2,712	9,070	10115150	58255	DOCUMENT PRESERVATION SU	8,560	8,560	8,560
163,260	-	62,604	48,816	156,000	10115150	58257	FARMLAND PRESERVATION SUI	-	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-
4,535	-	-	-	-	10115150	58800	OTHR FINANCG USES-TRNSFE	-	-	-
179,335	16,550	79,154	52,269	167,570			58000 SUB TOTAL	11,060	11,060	11,060
410,697	250,004	346,141	159,130	398,099			DEPARTMENT TOTAL	241,354	242,735	242,735

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, GS E2-X	67,559	67,559	67,559
	ASST.TOWN CLERK, GS N6-8	45,385	47,034	47,034
	ASST.TOWN CLERK, GS N6-4	39,555	40,979	40,979
	Total Object	<u>152,499</u>	<u>155,572</u>	<u>155,572</u>
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
51030	PART-TIME WAGES			
	CLERK/SEC.-SHARE W/REG.VOTERS	10,559	10,559	10,559
	Total Object	<u>10,559</u>	<u>10,559</u>	<u>10,559</u>
51060	LONGEVITY			
	LONGEVITY	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
53010	CLERICAL FEES			
	CLERICAL FEES	1	1	1
	Total Object	<u>1</u>	<u>1</u>	<u>1</u>
53800	OTHER FEES			
	OTHER FEES	660	600	600
	Total Object	<u>660</u>	<u>600</u>	<u>600</u>
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
54462	STORAGE FEES			
	STORAGE FEES	1,000	700	700
	Total Object	<u>1,000</u>	<u>700</u>	<u>700</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	2,400	2,568	2,568
	Total Object	<u>2,400</u>	<u>2,568</u>	<u>2,568</u>
54492	OTHER RENTALS			
	OTHER RENTALS	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
55010	MILEAGE			
	MILEAGE	1,420	1,420	1,420
	Total Object	<u>1,420</u>	<u>1,420</u>	<u>1,420</u>
55410	LEGAL NOTICES			
	LEGAL NOTICES	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
55500	PRINTING & BINDING			
	PRINTING & BINDING	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
55510	DUPLICATION			
	DUPLICATION	31,000	31,000	31,000
	Total Object	<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
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>

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
55516	GRANT-HIST DOC PRESERVATION			
	HISTORIC DOCUMENT PRESERVATION	7,500	6,000	6,000
	Total Object	7,500	6,000	6,000
55520	MAPS			
	MAPS	405	405	405
	Total Object	405	405	405
55590	OTHER PRINTING			
	OTHER PRINTING	500	500	500
	Total Object	500	500	500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	100	100	100
	Total Object	100	100	100
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	700	700	700
	Total Object	700	700	700
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	100	100	100
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	775	775	775
	Total Object	775	775	775
56040	COPY SUPPLIES			
	COPY SUPPLIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	4,200	4,200	4,200
	Total Object	4,200	4,200	4,200
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	100	100	100
	Total Object	100	100	100
56900	OTHER SUPPLIES & MATERIALS			
	OTHER SUPPLIES & MATERIALS	475	475	475
	Total Object	475	475	475
57810	OFFICE FURNITURE			
	OFFICE FURNITURE	300	300	300
	Total Object	300	300	300
58250	LICENSE SURCHARGE REFUND			
	LICENSE SURCHARGE REFUND	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK				
58255	DOCUMENT PRESERVATION SURCHARG				
	DOCUMENT PRESERVATION SURCHG.		8,560	8,560	8,560
		Total Object	<u>8,560</u>	<u>8,560</u>	<u>8,560</u>
Grand Total	10115150	TOWN CLERK	<u><u>241,354</u></u>	<u><u>242,735</u></u>	<u><u>242,735</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	300	300	300	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 2,400	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.00%
	Total Excluding Wages:	\$ 2,400	\$ 2,700	\$ 2,700	\$ 2,700	\$ -	0.00%

TOWN OF VERNON

**FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - BOARD OF ASSESSMENT APPEALS**

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,400	2,400	2,400	999	1,400	10116155	53800	OTHER FEES	2,400	2,400	2,400
2,400	2,400	2,400	999	1,400			53000 SUB TOTAL	2,400	2,400	2,400
-	-	-	-	-	10116155	55010	MILEAGE	-	-	-
-	300	300	-	300	10116155	55410	LEGAL NOTICES	300	300	300
-	-	-	-	-	10116155	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10116155	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10116155	55670	SCHOOLS/SEMINARS	-	-	-
-	300	300	-	300			55000 SUB TOTAL	300	300	300
-	-	-	-	-	10116155	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116155	56020	ENVELOPES	-	-	-
-	-	-	-	-	10116155	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116155	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-			56000 SUB TOTAL	-	-	-
2,400	2,700	2,700	999	1,700			DEPARTMENT TOTAL	2,700	2,700	2,700

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116155	BOARD OF ASSESSMENT APPEALS				
53800	OTHER FEES				
	OTHER FEES		2,400	2,400	2,400
	Total Object		<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
55410	LEGAL NOTICES				
	LEGAL NOTICES		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
Grand Total	10116155	BOARD OF ASSESSMENT APPEALS	<u><u>2,700</u></u>	<u><u>2,700</u></u>	<u><u>2,700</u></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 and non-treatment plant related functions.

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 13,013	\$ 13,193	\$ 13,365	\$ 13,365	\$ 172	1.30%
54000	Property Services	448	448	460	-	(448)	-100.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 13,461	\$ 13,641	\$ 13,825	\$ 13,365	\$ (276)	-2.02%
	Total Excluding Wages:	\$ 13,461	\$ 13,641	\$ 13,825	\$ 13,365	\$ (276)	-2.02%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - WATER POLLUTION CONTROL AUTHOR

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,013	13,193	13,193	-	13,193	10116157	53800	OTHER FEES	13,365	13,365	13,365
13,013	13,193	13,193	-	13,193			53000 SUB TOTAL	13,365	13,365	13,365
448	448	448	112	448	10116157	54330	MAINTENANCE OFFICE EQUIPM	460	-	-
448	448	448	112	448			54000 SUB TOTAL	460	-	-
-	-	-	-	-	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	-	-	-
13,461	13,641	13,641	112	13,641			DEPARTMENT TOTAL	13,825	13,365	13,365

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	WATER POLLUTION CONTROL AUTHOR				
53800	OTHER FEES				
	OTHER FEES		13,365	13,365	13,365
		Total Object	<u>13,365</u>	<u>13,365</u>	<u>13,365</u>
54330	MAINTENANCE OFFICE EQUIPMENT				
	MAINTENANCE OFFICE EQUIPMENT		460	0	0
		Total Object	<u>460</u>	<u>0</u>	<u>0</u>
Grand Total	10116157	WATER POLLUTION CONTROL AUTHOR	<u><u>13,825</u></u>	<u><u>13,365</u></u>	<u><u>13,365</u></u>

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of \$3,647.00 to the Transit District which reflects 10 cents per capita based on the census. Vernon is authorized to appoint two Directors for their Board.

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 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	\$ 3,647	\$ 3,647	\$ -	0.00%
	Total:	\$ 3,647	\$ 3,647	\$ 3,647	\$ 3,647	\$ -	0.00%
	Total Excluding Wages:	\$ 3,647	\$ 3,647	\$ 3,647	\$ 3,647	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - GREATER HTFD TRANSIT DISTRICT

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10116158	55010	MILEAGE	-	-	-
-	-	-	-	10116158	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-			55000 SUB TOTAL	-	-	-
3,647	3,647	3,647	3,647	10116158	58700	GRANTS - HUMAN SERVICES	3,647	3,647	3,647
3,647	3,647	3,647	3,647			58000 SUB TOTAL	3,647	3,647	3,647
3,647	3,647	3,647	3,647			DEPARTMENT TOTAL	3,647	3,647	3,647

**TOWN OF VERNON 2011-2012
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		3,647	3,647	3,647
	Total Object		<u>3,647</u>	<u>3,647</u>	<u>3,647</u>
Grand Total	10116158	GREATER HTFD TRANSIT DISTRICT	<u><u>3,647</u></u>	<u><u>3,647</u></u>	<u><u>3,647</u></u>

Data Processing
Account Code #10117160

Narrative:

This account includes the Town's 55% share of the operating costs for the Data Processing Internal Service Fund. The remaining 45% 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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	6,011	13,100	37,400	22,400	9,300	70.99%
54000	Property Services	42,414	52,107	22,000	49,941	(2,166)	-4.16%
55000	Other Purchased Services	40,720	42,700	43,500	37,800	(4,900)	-11.48%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	36,579	38,910	22,000	25,000	(13,910)	-35.75%
58000	Other/Sundry	293,545	330,000	425,495	415,537	85,537	25.92%
	Total:	\$ 419,269	\$ 476,817	\$ 550,395	\$ 550,678	\$ 73,861	15.49%
	Total Excluding Wages:	\$ 419,269	\$ 476,817	\$ 550,395	\$ 550,678	\$ 73,861	15.49%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,011	9,500	12,080	1,770	26,400	10117160	53040	DATA PROCESSING FEES	29,400	20,000	20,000
-	3,600	3,600	2,400	8,000	10117160	53331	DATA PROCESSING SERVICES	8,000	2,400	2,400
6,011	13,100	15,680	4,170	34,400			53000 SUB TOTAL	37,400	22,400	22,400
42,414	46,262	52,362	45,275	46,262	10117160	54324	SOFTWARE MAINTENANCE	16,000	44,941	44,941
-	5,845	15,593	-	5,845	10117160	54334	TELE-COMMUNICATION REPAIR	6,000	5,000	5,000
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	-	-	-
-	-	-	-	-	10117160	54818	SECURITY/ALARM SYSTEM REP	-	-	-
42,414	52,107	67,955	45,275	52,107			54000 SUB TOTAL	22,000	49,941	49,941
-	15,700	26,100	8,994	19,000	10117160	55310	TELEPHONE/DATA LINES/CELLF	19,000	18,000	18,000
-	-	-	-	-	10117160	55315	TELEPHONE - WIRELESS	-	-	-
36,698	20,000	27,000	4,706	20,000	10117160	55330	COMMUNICATIONS/POSTAGE	20,500	14,200	14,200
-	-	6,000	-	-	10117160	55510	DUPLICATION	-	-	-
4,022	7,000	24,925	3,500	7,000	10117160	55674	TRAINING	4,000	5,600	5,600
-	-	-	-	-	10117160	55730	SECURITY SERVICES	-	-	-
40,720	42,700	84,025	17,200	46,000			55000 SUB TOTAL	43,500	37,800	37,800
12,772	22,500	36,180	7,993	20,000	10117160	57710	COMPUTER HARDWARE	20,000	22,000	22,000
23,807	16,410	47,546	6,145	12,000	10117160	57720	COMPUTER SOFTWARE	2,000	3,000	3,000
36,579	38,910	83,726	14,138	32,000			57000 SUB TOTAL	22,000	25,000	25,000
293,545	330,000	330,000	-	330,000	10117160	58800	OTHR FINANCNG USES-TRNSFE	425,495	415,537	415,537
293,545	330,000	330,000	-	330,000			58000 SUB TOTAL	425,495	415,537	415,537

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - DATA PROCESSING

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009-2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
419,269	476,817	581,386	80,784	494,507		DEPARTMENT TOTAL	550,395	550,678	550,678

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING			
53040	DATA PROCESSING FEES			
	GEOTMS REVENUE COVERAGE	29,400	20,000	20,000
	Total Object	<u>29,400</u>	<u>20,000</u>	<u>20,000</u>
53331	DATA PROCESSING SERVICES			
	WEBSITE	1,200	1,200	1,200
	QSEND HOSTING FEE	6,800	1,200	1,200
	Total Object	<u>8,000</u>	<u>2,400</u>	<u>2,400</u>
54324	SOFTWARE MAINTENANCE			
	ASSESSMENT/COLLECTOR QDS 4of5	16,000	43,141	43,141
	QSCEND MAINTENANCE	0	1,800	1,800
	Total Object	<u>16,000</u>	<u>44,941</u>	<u>44,941</u>
54334	TELE-COMMUNICATION REPAIRS			
	TELE-COMMUNICATION REPAIRS	6,000	5,000	5,000
	Total Object	<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
55310	TELEPHONE/DATA LINES/CELLPHONE			
	COMCAST 13 CONNECTIONS	19,000	18,000	18,000
	Total Object	<u>19,000</u>	<u>18,000</u>	<u>18,000</u>
55330	COMMUNICATIONS/POSTAGE			
	HANDHELD DEVICES - BLACKBERRIE	20,500	14,200	14,200
	Total Object	<u>20,500</u>	<u>14,200</u>	<u>14,200</u>
55674	TRAINING			
	TRAINING	4,000	5,600	5,600
	Total Object	<u>4,000</u>	<u>5,600</u>	<u>5,600</u>
57710	COMPUTER HARDWARE			
	PERIODIC REPLACEMENT-HARDWARE	20,000	22,000	22,000
	Total Object	<u>20,000</u>	<u>22,000</u>	<u>22,000</u>
57720	COMPUTER SOFTWARE			
	GIS SOFTWARE	2,000	3,000	3,000
	Total Object	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
58800	OTHR FINANCNG USES-TRNSFER OUT			
	TOWN'S 55% SHARE DATA CENTER	425,495	415,537	415,537
	Total Object	<u>425,495</u>	<u>415,537</u>	<u>415,537</u>
Grand Total 10117160	DATA PROCESSING	<u><u>550,395</u></u>	<u><u>550,678</u></u>	<u><u>550,678</u></u>

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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 195,078	\$ 199,347	\$ 207,282	\$ 197,543	\$ (1,804)	-0.90%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	20,000	20,000	#DIV/0!
54000	Property Services	3,911	4,000	4,000	4,000	-	0.00%
55000	Other Purchased Services	19,462	22,223	12,332	12,332	(9,891)	-44.51%
56000	Supplies & Materials	2,054	2,750	1,650	1,650	(1,100)	-40.00%
57000	Capital Outlay	10,000	10,000	10,000	10,000	-	0.00%
58000	Other/Sundry	1,498	1,500	500	1,000	(500)	-33.33%
	Total:	\$ 232,003	\$ 239,820	\$ 235,764	\$ 246,525	\$ 6,705	2.80%
	Total Excluding Wages:	\$ 36,925	\$ 40,473	\$ 28,482	\$ 48,982	\$ 8,509	21.02%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
194,778	199,047	199,047	103,351	199,047	10150170	51010	REGULAR WAGES	206,982	197,243	197,243
-	-	-	-	-	10150170	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10150170	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10150170	51060	LONGEVITY	300	300	300
-	-	-	-	-	10150170	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10150170	51081	COMPENSATED ABSENCES-VAC	-	-	-
195,078	199,347	199,347	103,651	199,347			51000 SUB TOTAL	207,282	197,543	197,543
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10150170	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10150170	53338	OTHER PROF & TECH SERVICES	-	-	-
-	-	-	-	-	10150170	53800	OTHER FEES	-	20,000	20,000
-	-	-	-	-			53000 SUB TOTAL	-	20,000	20,000
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-	-
3,911	4,000	6,557	1,657	4,000	10150170	54490	COPIER RENTAL/LEASE	4,000	4,000	4,000
3,911	4,000	6,557	1,657	4,000			54000 SUB TOTAL	4,000	4,000	4,000

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	125	125	-	125	10150170	55010	MILEAGE	100	100	100
-	50	50	-	50	10150170	55030	MEAL ALLOWANCE	50	50	50
-	-	-	-	-	10150170	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
6,401	7,500	11,855	2,828	7,500	10150170	55410	LEGAL NOTICES	3,000	3,000	3,000
1,690	1,200	1,200	-	1,200	10150170	55500	PRINTING & BINDING	800	800	800
10,380	10,848	11,761	9,572	10,848	10150170	55650	CONFERENCE FEES & MEMBER	6,782	6,782	6,782
645	1,300	2,533	376	1,300	10150170	55660	SUBSCRIPTIONS & MANUALS	800	800	800
345	1,200	1,200	-	1,200	10150170	55670	SCHOOLS/SEMINARS	800	800	800
19,462	22,223	28,723	12,776	22,223		55000 SUB TOTAL	12,332	12,332	12,332	
1,754	2,000	3,910	1,416	2,000	10150170	56010	OFFICE SUPPLIES	1,000	1,000	1,000
-	-	-	-	-	10150170	56020	ENVELOPES	-	-	-
-	-	-	-	-	10150170	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10150170	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10150170	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10150170	56171	RECORDING SUPPLIES	-	-	-
-	350	1,050	-	350	10150170	56400	BOOKS AND PERIODICALS	350	350	350
-	-	-	-	-	10150170	56500	CLOTHING AND UNIFORM	-	-	-
300	400	400	300	300	10150170	56501	BOOTS	300	300	300
2,054	2,750	5,360	1,716	2,650		56000 SUB TOTAL	1,650	1,650	1,650	

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
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	-	-	-
-	-	-	-	10150170	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
10,000	10,000	10,000	-			57000 SUB TOTAL	10,000	10,000	10,000
-	-	-	-	10150170	58210	SALES TAX REFUND	-	-	-
1,498	1,500	1,500	348	10150170	58260	CONSERVATION FEE REFUND	500	1,000	1,000
-	-	-	-	10150170	58290	OTHER REFUNDS	-	-	-
1,498	1,500	1,500	348			58000 SUB TOTAL	500	1,000	1,000
232,003	239,820	251,487	120,149			DEPARTMENT TOTAL	235,764	246,525	246,525

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER-UNION E5-7	88,979	88,979	88,979
	ECONOMIC DEV.COORD-UNION E4-2	76,086	66,347	66,347
	ADMIN. ASSISTANT N5-8	41,917	41,917	41,917
	Total Object	206,982	197,243	197,243
51060	LONGEVITY			
	ADMINISTRATIVE ASSISTANT	300	300	300
	Total Object	300	300	300
53800	OTHER FEES			
	UPDATE CODES AND REGULATIONS	0	20,000	20,000
	Total Object	0	20,000	20,000
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
55010	MILEAGE			
	MILEAGE	100	100	100
	Total Object	100	100	100
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	50	50	50
	Total Object	50	50	50
55410	LEGAL NOTICES			
	LEGAL NOTICES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55500	PRINTING & BINDING			
	PRINTING AND BINDING	800	800	800
	Total Object	800	800	800
55650	CONFERENCE FEES & MEMBERSHIP			
	N. CENTRAL CT CONSERV DISTRICT	5,407	5,407	5,407
	HOUSING EDUC RESOURCE CENTER	96	96	96
	AMERICAN INSTITUTE CERT PLANN	290	290	290
	AMERICAN PLANNING ASSOC.	709	709	709
	CT ASSOC CONSERV & IN/WET COMM	90	90	90
	CT ECONOMIC DEVELOP ASSOC	100	100	100
	CT FEDERATION OF P&Z AGENCIES	90	90	90
	Total Object	6,782	6,782	6,782
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	800	800	800
	Total Object	800	800	800
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	800	800	800
	Total Object	800	800	800
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56400	BOOKS AND PERIODICALS			
	BOOKS AND PERIODICALS	350	350	350
	Total Object	350	350	350

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION				
56501	BOOTS				
	BOOTS		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
57150	LAND ACQUISITION				
	LAND ACQUISITION		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
58260	CONSERVATION FEE REFUND				
	CONSERVATION FEE REFUND		500	1,000	1,000
	Total Object		<u>500</u>	<u>1,000</u>	<u>1,000</u>
Grand Total 10150170	TOWN PLANNER - ADMINISTRATION		<u><u>235,764</u></u>	<u><u>246,525</u></u>	<u><u>246,525</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 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	\$ 90,881	\$ 20,382	\$ 20,382	\$ 49,382	\$ 29,000	142.28%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	\$ 90,881	\$ 20,382	\$ 20,382	\$ 49,382	\$ 29,000	142.28%
	Total Excluding Wages:	\$ 90,881	\$ 20,382	\$ 20,382	\$ 49,382	\$ 29,000	142.28%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	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 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	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 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	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	-	-	-
90,881	20,382	20,382	20,382	10151171	58800	OTHR FINANCNG USES-TRNSFE	20,382	44,382	49,382
90,881	20,382	20,382	20,382			58000 SUB TOTAL	20,382	44,382	49,382
90,881	20,382	20,382	20,382			DEPARTMENT TOTAL	20,382	44,382	49,382

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	COMMUNITY & ECONOMIC DEVELOP.			
58800	OTHR FINANCNG USES-TRNSFER OUT			
	ROCKVILLE DOWNTOWN ASSOC.	1	0	5,000
	METRO HFTD ALLIANCE DUES	5,934	5,934	5,934
	ECONOMIC DEV.TARGETED & EDC	14,447	38,448	38,448
	Total Object	<u>20,382</u>	<u>44,382</u>	<u>49,382</u>
Grand Total	10151171 COMMUNITY & ECONOMIC DEVELOP.	<u><u>20,382</u></u>	<u><u>44,382</u></u>	<u><u>49,382</u></u>