

POLICE
Account Code 10230180

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$4,927,127	\$5,261,882	\$5,459,175	\$5,265,065	\$3,183	0.06%
52000	Employee Benefits	5,599	12,000	8,000	8,000	(4,000)	-33.33%
53000	Professional & Tech Services	17,466	22,240	29,890	29,890	7,650	34.40%
54000	Property Services	114,025	102,725	105,974	105,974	3,249	3.16%
55000	Other Purchased Services	66,087	78,008	77,923	75,323	(2,685)	-3.44%
56000	Supplies and Materials	245,314	226,611	225,161	220,086	(6,525)	-2.88%
57000	Capital Outlay	140,526	38,339	180,867	61,572	23,233	60.60%
58000	Other / Sundry	1,000	1,000	1,000	1,000	0	0.00%
Total		\$5,517,144	\$5,742,805	\$6,087,990	\$5,766,910	\$24,105	0.42%
Total Excluding Wages		\$590,017	\$480,923	\$628,815	\$501,845	\$20,922	4.35%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - POLICE

	FISCAL YEAR 2009-2010										FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
4,041,779	4,429,702	4,429,702	2,200,199	4,300,000	10230180	51010	REGULAR WAGES	4,617,964	4,455,850	4,445,850			
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFEREN	-	-	-			
511,692	460,500	460,500	250,327	465,000	10230180	51020	OVERTIME WAGES	460,500	460,500	460,500			
75	-	-	-	-	10230180	51030	PART-TIME WAGES	-	-	-			
197,017	231,840	231,840	102,968	200,000	10230180	51040	HOLIDAY PAY	220,000	220,000	220,000			
121,434	10,000	10,000	68,587	10,000	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000			
12,025	13,150	13,150	6,175	12,500	10230180	51060	LONGEVITY	12,025	12,025	12,025			
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-			
35,398	99,165	99,165	39,324	92,000	10230180	51080	COMPENSATED ABSENCES - SIK	119,578	99,165	99,165			
6,281	15,025	15,025	9,938	17,000	10230180	51081	COMPENSATED ABSENCES-VAC	16,608	15,025	15,025			
-	-	-	-	-	10230180	51083	EMPLOYEE MERIT PAY	-	-	-			
1,425	2,500	2,500	450	1,000	10230180	51090	MATRONS PAY	2,500	2,500	2,500			
4,927,127	5,261,882	5,261,882	2,677,968	5,097,500			51000 SUB TOTAL	5,459,175	5,275,065	5,265,065			
5,599	12,000	12,000	2,713	6,000	10230180	52320	EDUCATIONAL ALLOWANCES	8,000	8,000	8,000			
5,599	12,000	12,000	2,713	6,000			52000 SUB TOTAL	8,000	8,000	8,000			
269	1,500	1,531	151	500	10230180	53040	DATA PROCESSING FEES	1,500	1,500	1,500			
5,537	9,890	13,406	2,871	6,800	10230180	53220	MEDICAL FEES	9,890	9,890	9,890			
1,894	1,200	1,834	92	1,200	10230180	53240	VETERINARY FEES	1,200	1,200	1,200			
9,765	9,650	10,109	2,225	9,650	10230180	53800	OTHER FEES	17,300	17,300	17,300			
17,466	22,240	26,880	5,338	18,150			53000 SUB TOTAL	29,890	29,890	29,890			

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - POLICE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,327	2,500	2,500	-	2,000	10230180	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
32,147	36,398	40,086	26,530	34,000	10230180	54320	MACHINERY & EQUIPMENT REP	38,723	38,723	38,723
4,479	6,742	6,742	3,893	5,000	10230180	54330	MAINTENANCE OFFICE EQUIPM	5,142	5,142	5,142
38,296	21,000	21,969	11,967	21,000	10230180	54440	OPERATING LEASE - VEHICLES	21,000	21,000	21,000
924	1,736	1,865	258	1,000	10230180	54450	RENTAL OF EQUIPMENT/VEHICL	1,736	1,736	1,736
29,358	31,365	35,337	20,597	31,365	10230180	54480	COMPUTER MAINT/USER SERVI	31,365	31,365	31,365
5,495	2,984	3,013	458	2,984	10230180	54490	COPIER RENTAL/LEASE	5,508	5,508	5,508
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLE	-	-	-
114,025	102,725	111,511	63,703	97,349			54000 SUB TOTAL	105,974	105,974	105,974

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - POLICE

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,457	6,000	6,244	1,247	6,000	10230180	55030	MEAL ALLOWANCE	6,000	6,000	6,000
9,876	7,580	9,703	3,183	7,580	10230180	55310	TELEPHONE/DATA LINES/CELLF	8,220	8,220	8,220
1,177	2,230	2,230	500	1,730	10230180	55320	COMMUNICATION RENTALS	1,705	1,705	1,705
1,201	2,800	4,119	600	2,800	10230180	55340	INTERNET ACCOUNT	2,600	-	-
-	-	-	-	-	10230180	55420	PUBLIC RELATIONS	-	-	-
9,450	8,000	8,000	1,678	3,000	10230180	55650	CONFERENCE FEES & MEMBER	8,000	8,000	8,000
1,369	1,398	1,398	886	1,398	10230180	55660	SUBSCRIPTIONS & MANUALS	1,398	1,398	1,398
13,540	18,550	21,145	4,460	8,000	10230180	55674	TRAINING	18,550	18,550	18,550
1,050	4,650	5,100	500	4,650	10230180	55680	EXAMS AND TESTS	4,650	4,650	4,650
19,101	22,800	24,125	8,994	22,800	10230180	55720	LAUNDRY SERVICES	22,800	22,800	22,800
-	-	-	-	-	10230180	55730	SECURITY SERVICES	-	-	-
3,867	4,000	4,080	-	4,000	10230180	55750	INFORMATION/EVIDENCE PURC	4,000	4,000	4,000
66,087	78,008	86,144	22,048	61,958			55000 SUB TOTAL	77,923	75,323	75,323

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - POLICE

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,166	7,000	7,000	2,560	600	10230180	56010	OFFICE SUPPLIES	7,000	7,000	7,000
545	600	600	-	600	10230180	56020	ENVELOPES	600	600	600
1,890	4,000	6,000	2,000	4,000	10230180	56030	STATIONERY AND PAPER	4,000	4,000	4,000
2,794	3,000	3,000	93	3,000	10230180	56040	COPY SUPPLIES	3,000	3,000	3,000
11,019	8,500	8,500	1,902	7,500	10230180	56050	COMPUTER SUPPLIES	8,500	8,500	8,500
3,230	3,750	3,750	794	3,100	10230180	56170	COMMUNICATION SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-
2,977	4,200	4,626	1,128	3,200	10230180	56172	POSTAGE AND DELIVERY	4,200	4,200	4,200
958	2,225	2,225	406	2,225	10230180	56173	PHOTOGRAPHIC SUPPLIES	2,225	2,225	2,225
-	-	-	-	-	10230180	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
10,404	7,334	7,726	5,343	7,334	10230180	56184	MEDICAL SUPPLIES	7,334	7,334	7,334
-	-	-	-	-	10230180	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
102,196	100,000	100,000	56,416	107,400	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	101,000	95,950	95,950
-	-	-	59	200	10230180	56261	AUTOMOTIVE FUEL - DIESEL	500	475	475
-	-	-	-	-	10230180	56262	PROPANE	-	-	-
2,198	2,400	3,557	973	2,400	10230180	56270	OXYGEN	2,400	2,400	2,400
3,639	6,600	7,898	1,557	6,600	10230180	56300	FOOD	7,000	7,000	7,000
845	1,000	1,000	498	1,000	10230180	56400	BOOKS AND PERIODICALS	1,000	1,000	1,000
38,985	40,350	50,848	21,070	40,350	10230180	56500	CLOTHING AND UNIFORM	40,350	40,350	40,350

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DEPARTMENT - POLICE

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	EST EXP 2009-2010				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-
-	-	-	-	-	10230180	56511	TIRES	-	-	-
14,465	-	3,800	3,579	3,579	10230180	56514	MOTOR VEHICLE ACCESSORIES	-	-	-
172	500	800	250	500	10230180	56910	FIRE SAFETY SYSTEM SUPPLIES	500	500	500
32,228	25,631	25,631	936	25,631	10230180	56920	FIREARM SUPPLIES	25,631	25,631	25,631
3,230	4,396	4,396	1,429	4,396	10230180	56930	BATTERIES AND FLARES	2,796	2,796	2,796
5,316	4,325	4,888	2,553	4,325	10230180	56940	INVESTIGATIVE SUPPLIES	4,325	4,325	4,325
56	800	870	244	600	10230180	56950	REPLACE DAMAGED ITEMS-PER	800	800	800
245,314	226,611	247,114	103,789	228,540			56000 SUB TOTAL	225,161	220,086	220,086

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2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MACI	-	-	-
928	-	-	-	-	10230180	57590	OTHER EQUIPMENT AND MACHI	-	-	-
53,189	-	-	-	-	10230180	57610	CARS AND VANS	147,000	17,705	27,705
43,599	4,500	7,522	798	3,864	10230180	57710	COMPUTER HARDWARE	4,100	4,100	4,100
2,879	6,424	6,424	501	501	10230180	57720	COMPUTER SOFTWARE	300	300	300
3,952	-	-	-	-	10230180	57730	RADIOS	-	-	-
-	-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-
-	960	960	-	960	10230180	57790	OTHER COMMUNICATIONS	960	960	960
2,875	800	800	207	800	10230180	57810	OFFICE FURNITURE	800	800	800
-	-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10230180	57840	CAMERAS	-	-	-
4,414	1,308	1,308	-	1,308	10230180	57870	WEAPONS	3,360	3,360	3,360
28,689	24,347	24,347	8,748	24,347	10230180	57873	OTHER SAFETY EQUIPMENT	24,347	24,347	24,347
140,526	38,339	41,361	10,254	31,780			57000 SUB TOTAL	180,867	51,572	61,572
-	-	-	-	-	10230180	58210	SALES TAX REFUND	-	-	-
1,000	1,000	1,000	1,000	1,000	10230180	58700	GRANTS - HUMAN SERVICES	1,000	1,000	1,000
1,000	1,000	1,000	1,000	1,000			58000 SUB TOTAL	1,000	1,000	1,000
5,517,143	5,742,805	5,787,892	2,886,813	5,542,277			DEPARTMENT TOTAL	6,087,990	5,766,910	5,766,910

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
51010	REGULAR WAGES			
	CHIEF, GS E7A-8	106,328	106,328	106,328
	CAPTAIN, GS E6A-8	95,368	95,368	95,368
	(1) LIEUTENANT, GS 3-6	91,146	91,146	91,146
	(1) LIEUTENANT, GS 2-6	87,610	87,610	87,610
	(1) LIEUTENANT, GS 1-6	89,856	89,856	89,856
	(6)SERGEANTS @ \$82,868, GS 3-5	580,076	497,208	497,208
	(1) SERGEANT @ \$81,682 GS 2-5	81,682	81,682	81,682
	(1) SERGEANT @ \$79,623 GS 1-5	79,623	79,623	79,623
	(3) DETECTIVES@ \$74,964 GS 3-4	224,892	224,892	224,892
	(2) DETECTIVES@ \$72,072 GS 1-4	144,144	144,144	144,144
	(20) OFFICERS @ \$74,964 GS 3-4	1,499,280	1,499,280	1,499,280
	(2) OFFICERS @ \$73,861 GS 2-4	147,722	147,722	147,722
	(4) OFFICERS @ \$72,072 GS 1-4	288,288	288,288	288,288
	(1) OFFICERS @ \$67,288 GS 3-1	67,288	67,288	67,288
	(2) OFFICER @ \$66,207 GS 2-1	132,414	132,414	132,414
	(1) OFFICER @ \$62,068 (VACANT)	62,068	62,068	52,068
	(1) OFFICER@ \$62,068 (VACANT)	62,068	62,068	62,068
	(1)OFFICER@\$10,000(VACANT)	62,068	10,000	10,000
	ADMIN. SECRETARY, N5A-8	47,904	47,904	47,904
	(6)DISPATCHERS @ \$55,308 GS 3-5	331,848	331,848	331,848
	(1)DISPATCHER@ \$53,623 GS 3-3	53,623	53,623	53,623
	(1)DISPATCHERS@\$50,066 GS 3-1	50,066	50,066	50,066
	(1)RECORDS SUPERVISOR GS 2-5	42,843	42,843	42,843
	(1)RECORDS CLERK GS 1-5	34,526	35,691	35,691
	(1)RECORDS CLERK GS 1-4	34,489	34,526	34,526
	(1)RECORDS CLERK GS 1-3	33,397	33,397	33,397
	(1) EVIDENCE TECH GS 5-2	38,967	38,967	38,967
	(1) DISPATCHER @ 10,000 VACANT	48,380	10,000	10,000
	(1) SERGEANT @\$10,000 (VACANT)	0	10,000	10,000
	Total Object	4,617,964	4,455,850	4,445,850
51020	OVERTIME WAGES			
	REGULAR PATROL OVERTIME	310,500	310,500	310,500
	SPECIAL EVENTS	20,000	20,000	20,000
	TRAINING & CERTIFICATION	120,000	120,000	120,000
	OVERTIME - DUI GRANT	10,000	10,000	10,000
	Total Object	460,500	460,500	460,500
51040	HOLIDAY PAY			
	HOLIDAY FOR 13 HOLIDAYS	220,000	220,000	220,000
	Total Object	220,000	220,000	220,000
51050	SPECIAL SERVICES PAY			
	SPECIAL SERV.PAY-REVOLVNG ACCT	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
51060	LONGEVITY			
	7 @ \$400 EACH	2,800	2,800	2,800
	4 @ \$375 EACH	1,500	1,500	1,500
	11 @ \$350 EACH	3,850	3,850	3,850
	10 @ \$300 EACH	3,000	3,000	3,000
	3 @ \$225 EACH	675	675	675
	1 @ \$200	200	200	200
	Total Object	12,025	12,025	12,025

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
51080	COMPENSATED ABSENCES - SICK			
	LIEUTENANT	62,208	58,305	58,305
	SERGEANT	57,370	40,860	40,860
	Total Object	119,578	99,165	99,165
51081	COMPENSATED ABSENCES-VACATION			
	LIEUTENANT	8,640	8,100	8,100
	SERGEANT	7,968	6,925	6,925
	Total Object	16,608	15,025	15,025
51090	MATRONS PAY			
	MATRONS PAY	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
52320	EDUCATIONAL ALLOWANCES			
	TUITION REIMBURSEMENT	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
53040	DATA PROCESSING FEES			
	CREDIT CHECKS, INCL.MEMBERSHIP	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
53220	MEDICAL FEES			
	PSYCHOLOGICAL EXAMS,3@\$500 APP	1,500	1,500	1,500
	PHYSICAL EXAMS,3 @ \$700-APPLIC	2,100	2,100	2,100
	PHYSICAL EXAMS, UNION	2,100	2,100	2,100
	PPD INNOCULATION, 60 @ \$35 EA.	2,100	2,100	2,100
	FLU SHOTS, 40 @ \$25/SHOT	1,200	1,200	1,200
	PRISONER MEDICATION	500	500	500
	PULMONARY FUNCTION TEST 6@\$65	390	390	390
	Total Object	9,890	9,890	9,890
53240	VETERINARY FEES			
	VET FEES, 2 DRUG DOGS	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
53800	OTHER FEES			
	DOCUMENT SHREDDING	500	500	500
	VEHICLE WASHES \$150/MONTH X 12	1,800	1,800	1,800
	INTERPRETER SERVICES	500	500	500
	CERTIFICATION FOR 2 DRUG DOGS	300	300	300
	VEHICLE DETAILING @ \$140 X 10	1,400	1,400	1,400
	TOWING FEES (AGING FLEET)	1,000	1,000	1,000
	RECOGNITION-AWARDS FEE	2,500	2,500	2,500
	BIO-HAZARD DISPOSAL	1,500	1,500	1,500
	EAST CNTRL NARCOTICS FEE	7,500	7,500	7,500
	ANNUAL METRO TRAFFIC FEE	300	300	300
	Total Object	17,300	17,300	17,300
54310	REPAIR MOTOR VEHICLES			
	INS DEDUCT,CARS 2 @ \$1,000	2,000	2,000	2,000
	INS DEDUCT,EQUIP 1 @ \$500	500	500	500
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
54320	MACHINERY & EQUIPMENT REPAIRS			
	CLOCKS	120	120	120
	RADAR CALIBRATION EVERY 6 MOS.	2,500	2,500	2,500
	MERLINE TELEPHONE CONTRACT	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MOTOROLA SERV.CONTRCT-FIXED EQ	22,300	22,300	22,300
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NET MOTION WIRELESS MAINT NEW	3,225	3,225	3,225
	Total Object	38,723	38,723	38,723
54330	MAINTENANCE OFFICE EQUIPMENT			
	TYPEWRITER MAINTENANCE	500	500	500
	CAMERA MAINTENANCE	500	500	500
	FAX MACHINE SERVICE	250	250	250
	DICTAPHONE MAINTENANCE CONTRCT	3,892	3,892	3,892
	Total Object	5,142	5,142	5,142
54440	OPERATING LEASE - VEHICLES			
	UNMARKED CARS @\$350/MONTH X 5	21,000	21,000	21,000
	Total Object	21,000	21,000	21,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	S & W IDENTI-KIT RENTAL	480	480	480
	POSTAGE METER @ \$63/MONTH X 12	756	756	756
	VEHICLE RENTAL	500	500	500
	Total Object	1,736	1,736	1,736
54480	COMPUTER MAINT/USER SERVICE			
	NCIC COMPUTER,COLLECT USER FEE	2,000	2,000	2,000
	NEXGEN USER FEE	15,000	15,000	15,000
	VERIZON NETWRK\$55/MO X19 X12	12,540	12,540	12,540
	FTK FORENSIC SOFTWARE LICENSE	900	900	900
	ENCASE FORENSIC SOFTWR.LICENSE	925	925	925
	Total Object	31,365	31,365	31,365
54490	COPIER RENTAL/LEASE			
	COPIER LEASE@\$424/MONTH	5,088	5,088	5,088
	COPIER LEASE @ \$35/MONTH	420	420	420
	Total Object	5,508	5,508	5,508
55030	MEAL ALLOWANCE			
	MEALS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	CELL PHONES @ \$45/MONTH X 9	4,860	4,860	4,860
	CELL PHONES @ \$35/MONTH X 6	2,520	2,520	2,520
	CHIEF- BLACKBERRY-\$70/MONTH	840	840	840
	Total Object	8,220	8,220	8,220
55320	COMMUNICATION RENTALS			
	SOUTH STREET TOWER	200	200	200
	BOX MOUNTAIN RADIO TOWER	480	480	480
	RAFS(REG.AIRWAY FREQUENCY SYS)	500	500	500
	PAGERS 5@ \$8.75/MONTH	525	525	525
	Total Object	1,705	1,705	1,705

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
55340	INTERNET ACCOUNT			
	COMCAST CABLE SERV.@VPD \$105/M	1,300	0	0
	COMCAST CABLE SERV.@NRC \$105/M	1,300	0	0
	Total Object	2,600	0	0
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
55660	SUBSCRIPTIONS & MANUALS			
	LAW ENFORCEMENT MANUALS	950	950	950
	TITLE 14 BOOKS @\$8.95 X 50	448	448	448
	Total Object	1,398	1,398	1,398
55674	TRAINING			
	MRT RECERTIFICATION	1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN	1,000	1,000	1,000
	TB TRAINING	1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION	2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION	1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIF	10,000	10,000	10,000
	IN-SERVICE, DISPATCHR TRAINING	1,000	1,000	1,000
	Total Object	18,550	18,550	18,550
55680	EXAMS AND TESTS			
	POLYGRAPHS @ \$275 X 6	1,650	1,650	1,650
	EXAMS F/PROMOTIONS TO SGT.<.	3,000	3,000	3,000
	Total Object	4,650	4,650	4,650
55720	LAUNDRY SERVICES			
	UNIFORM CLEANING	22,000	22,000	22,000
	BIO-HAZARD CLEANING-DISPOSAL	800	800	800
	Total Object	22,800	22,800	22,800
55750	INFORMATION/EVIDENCE PURCHASE			
	INFORMATION & EVIDENCE PURCHASE	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
56010	OFFICE SUPPLIES			
	FOLDERS,LABELS,BINDERS,SUPPLIE	6,000	6,000	6,000
	INTOXILIZER SUPPLIES	1,000	1,000	1,000
	Total Object	7,000	7,000	7,000
56020	ENVELOPES			
	ENVELOPES	600	600	600
	Total Object	600	600	600
56030	STATIONERY AND PAPER			
	STATIONERY,PRINTED FORMS,ETC.	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
56040	COPY SUPPLIES			
	XEROX PAPER,TONER,CARTRIDGES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56050	COMPUTER SUPPLIES			
	COMPUTER PAPER,RIBBONS,ETC.	8,500	8,500	8,500
	Total Object	8,500	8,500	8,500

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56170	COMMUNICATION SUPPLIES			
	ANTENNA, RADIO PARTS, ETC.	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56172	POSTAGE AND DELIVERY			
	POSTAGE METER @ \$.42 1ST CLASS	3,200	3,200	3,200
	UPS, FEDEX DELIVERY	1,000	1,000	1,000
	Total Object	4,200	4,200	4,200
56173	PHOTOGRAPHIC SUPPLIES			
	CD/RW, DVD/RW, ETC.	900	900	900
	CD/DVD ENVELOPES	150	150	150
	FILM PROCESSING & PRINTS	350	350	350
	DIGITAL PRINTS SUPPLIES	825	825	825
	Total Object	2,225	2,225	2,225
56184	MEDICAL SUPPLIES			
	FIRST AID SUPPLIES	4,400	4,400	4,400
	PERSONAL PROTECTN-GLOVES,MASKS,	1,900	1,900	1,900
	AED SUPPLIES,ADULT/PEDIAT. PAD	1,034	1,034	1,034
	Total Object	7,334	7,334	7,334
56260	AUTOMOTIVE FUEL - GASOLINE			
	GASOLINE\$2.40/GAL X 20,000 GAL	48,000	45,600	45,600
	GASOLINE\$2.50/GAL X 20,000 GAL	53,000	50,350	50,350
	Total Object	101,000	95,950	95,950
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL FOR CRIME VAN	500	475	475
	Total Object	500	475	475
56270	OXYGEN			
	MEDICAL OXYGEN	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400
56300	FOOD			
	PRISONER FOOD	3,500	3,500	3,500
	EMERGENCY SEARCH-CRIME SCENE	500	500	500
	DRUG DOG FOOD @ \$1,500 X 2	3,000	3,000	3,000
	Total Object	7,000	7,000	7,000
56400	BOOKS AND PERIODICALS			
	VEHICLE CODES,CRIMINAL PROCEDR	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56500	CLOTHING AND UNIFORM			
	OFFICER ALLOWANCE @ \$650 X 54	33,150	33,150	33,150
	NEW ISSUES @ \$850 X 4	3,400	3,400	3,400
	DISPATCHER ALLOW. @ \$250 X 9	2,250	2,250	2,250
	RECORDS STIPEND @ \$200 X 4	800	800	800
	MECHANIC ALLOWANCE 1 @ \$375	375	375	375
	ET ALLOWANCE @ \$375 X 1	375	375	375
	Total Object	40,350	40,350	40,350
56910	FIRE SAFETY SYSTEM SUPPLIES			
	FIRE EXTINGUISHER REFILLS	500	500	500
	Total Object	500	500	500

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
56920	FIREARM SUPPLIES			
	SIMMUNITION MARKING ROUNDS	1,545	1,545	1,545
	.45 AUTO FMJ FOR TRAINING	4,375	4,375	4,375
	.45 AUTO,FRANGIBLE F/TRAIN/QUA	4,350	4,350	4,350
	.45 AUTO, SERVICE AMMO	2,120	2,120	2,120
	.223 SERVICE&QUALIFICATN AMMO	8,760	8,760	8,760
	.308 SERVICE & QUALIFICATION	1,125	1,125	1,125
	B60-CT TARGETS	500	500	500
	SPLIT SECOND TARGETS	290	290	290
	TARGET BACKERS	66	66	66
	RANGE MAINTENANCE SUPPLIES	200	200	200
	CLEANING SUPPLIES	300	300	300
	PARTS SUPPLIES	2,000	2,000	2,000
	Total Object	25,631	25,631	25,631
56930	BATTERIES AND FLARES			
	UPS BATTERIES F/PC'S \$60 X 6	360	360	360
	CELL PHONE BATTERIES @ \$60 X 3	180	180	180
	TACTICAL LIGHT BATTERIES	252	252	252
	TACTICAL LIGHT BULBS \$31 X 8	248	248	248
	TARGET ACTUATOR BATTERIES	90	90	90
	PORTABLE RADIO BATTERIES 8@75	600	600	600
	BATTERIES F/PAGERS,CAMERAS,ETC	300	300	300
	LAPTOP BATTERIES @ \$275 X 2	550	550	550
	FLARES @ \$108/CASE X 2	216	216	216
	Total Object	2,796	2,796	2,796
56940	INVESTIGATIVE SUPPLIES			
	NARCOTIC TEST KITS	1,000	1,000	1,000
	GSR (GUN SHOT RESIDUE) KITS	300	300	300
	CRIME SCENE TAPE	150	150	150
	EVIDENCE PACKAGING MATERIAL	800	800	800
	FINGERPRINT SUPPLIES	1,600	1,600	1,600
	FORENSIC EVIDENCE COLLECTION	250	250	250
	IMPRESSION CASTING SUPPLIES	225	225	225
	Total Object	4,325	4,325	4,325
56950	REPLACE DAMAGED ITEMS-PERSONAL			
	PERSONAL PROPERTY REPLACEMT.	800	800	800
	Total Object	800	800	800
57610	CARS AND VANS			
	MARKED CARS (3) 3-YR LEASE	147,000	17,705	27,705
	Total Object	147,000	17,705	27,705
57710	COMPUTER HARDWARE			
	NETWORK LASER PRINTER F/RECORD	600	600	600
	3COM 421048 PORT MANAGD SWITCH	1,500	1,500	1,500
	PARTS & REPLACEMENTS ACCOUNT	2,000	2,000	2,000
	Total Object	4,100	4,100	4,100
57720	COMPUTER SOFTWARE			
	SONICWALL VPN SSL-200 REG.&SUP	300	300	300
	Total Object	300	300	300

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	POLICE			
57790	OTHER COMMUNICATIONS			
	RED PHONE,SECURE LINE@\$80/MONT	960	960	960
	Total Object	<u>960</u>	<u>960</u>	<u>960</u>
57810	OFFICE FURNITURE			
	DESK CHAIR REPLACE @ \$200 X 4	800	800	800
	Total Object	<u>800</u>	<u>800</u>	<u>800</u>
57870	WEAPONS			
	.45 AUTO PISTOLS F/NEW OFFC.-4	3,360	3,360	3,360
	Total Object	<u>3,360</u>	<u>3,360</u>	<u>3,360</u>
57873	OTHER SAFETY EQUIPMENT			
	OC SPRAY REPLACEMENT	500	500	500
	SAFETY VEST REPLACE @ \$849 X15	12,735	12,735	12,735
	CARRIER REPLACE @ \$92 X 6	552	552	552
	CREST TRAINING	2,500	2,500	2,500
	TASER CARTRIDGES(SERV/TRAIN)	5,400	5,400	5,400
	12 GAUGE BEAN BAG ROUNDS	1,850	1,850	1,850
	DIGITAL POWER MAGAZINES @ \$35	490	490	490
	BTI BREECHING DOOR PINS	320	320	320
	Total Object	<u>24,347</u>	<u>24,347</u>	<u>24,347</u>
58700	GRANTS - HUMAN SERVICES			
	POLICE EXPLORERS	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total 10230180	POLICE	<u><u>6,087,990</u></u>	<u><u>5,766,910</u></u>	<u><u>5,766,910</u></u>

SCHOOL CROSSING GUARDS
Account Code 10230181

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$58,569	\$64,320	\$64,320	\$64,320	\$0	0.00%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials	499	500	500	500	0	0.00%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$59,068	\$64,820	\$64,820	\$64,820	\$0	0.00%
Total Excluding Wages		\$499	\$500	\$500	\$500	\$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - SCHOOL CROSSING GUARDS

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
58,569	64,320	64,320	22,607	55,000	10230181	51030	PART-TIME WAGES	64,320	64,320	64,320
58,569	64,320	64,320	22,607	55,000			51000 SUB TOTAL	64,320	64,320	64,320
499	500	500	-	500	10230181	56500	CLOTHING AND UNIFORM	500	500	500
499	500	500	-	500			56000 SUB TOTAL	500	500	500
59,068	64,820	64,820	22,607	55,500			DEPARTMENT TOTAL	64,820	64,820	64,820

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230181	SCHOOL CROSSING GUARDS			
51030	PART-TIME WAGES			
	7 GUARDS,3/DAY@\$8.25X3X180DAYS	31,185	31,185	31,185
	8 GUARDS,2/DAY@\$8.25 X2X180DAY	23,760	23,760	23,760
	2GUARDS,1/DAY@\$8.25 X 1X180DAY	2,970	2,970	2,970
	1 COORDINATOR@\$35/DAY X183 DAY	6,405	6,405	6,405
	Total Object	<u>64,320</u>	<u>64,320</u>	<u>64,320</u>
56500	CLOTHING AND UNIFORM			
	SAFETY VESTS, GLOVES, ETC.	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10230181 SCHOOL CROSSING GUARDS	<u><u>64,820</u></u>	<u><u>64,820</u></u>	<u><u>64,820</u></u>

TRAFFIC AUTHORITY
Account Code 10230182

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services		1,360	1,360	1,360	0	0.00%
54000	Property Services	271,293	302,000	302,000	312,000	10,000	3.31%
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials	14,282	14,600	14,600	14,600	0	0.00%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$285,575	\$317,960	\$317,960	\$327,960	\$10,000	3.15%
Total Excluding Wages		\$285,575	\$317,960	\$317,960	\$327,960	\$10,000	3.15%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - TRAFFIC AUTHORITY

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	1,360	2,720	-	1,360	10230182	53800	OTHER FEES	1,360	1,360	1,360
-	1,360	2,720	-	1,360		53000 SUB TOTAL	1,360	1,360	1,360	
266,204	288,000	349,651	43,872	288,000	10230182	54115	UTILITY SERVICES-STREET LIGHTS	288,000	298,000	298,000
-	-	-	-	-	10230182	54190	UTILITY SERVICES: OTHER	-	-	-
5,090	14,000	22,710	-	10,000	10230182	54450	RENTAL OF EQUIPMENT/VEHICLES	14,000	14,000	14,000
271,293	302,000	372,361	43,872	298,000		54000 SUB TOTAL	302,000	312,000	312,000	
13,976	14,000	14,000	1,567	14,000	10230182	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	14,000
306	600	600	-	600	10230182	56190	OTHER OPERATING SUPPLIES	600	600	600
14,282	14,600	14,600	1,567	14,600		56000 SUB TOTAL	14,600	14,600	14,600	
-	-	-	-	-	10230182	57590	OTHER EQUIPMENT AND MACHINERY	-	-	-
-	-	-	-	-	10230182	57873	OTHER SAFETY EQUIPMENT	-	-	-
-	-	-	-	-		57000 SUB TOTAL	-	-	-	
-	-	-	-	-	10230182	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-		58000 SUB TOTAL	-	-	-	
285,575	317,960	389,681	45,440	313,960		DEPARTMENT TOTAL	317,960	327,960	327,960	

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230182	TRAFFIC AUTHORITY				
53800	OTHER FEES				
	SAFETY TOWN		1,360	1,360	1,360
	Total Object		<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
54115	UTILITY SERVICES-STREET LIGHTS				
	STREET LIGHTS&TRAFFIC SIGNALS		263,000	263,000	263,000
	CONDO STRRET LIGHTS		25,000	35,000	35,000
	Total Object		<u>288,000</u>	<u>298,000</u>	<u>298,000</u>
54450	RENTAL OF EQUIPMENT/VEHICLE				
	STREET LINE PAINTING		14,000	14,000	14,000
	Total Object		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
56162	SIGN PARTS AND SUPPLIES				
	STREET & TRAFFIC SIGNS/PARTS		14,000	14,000	14,000
	Total Object		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
56190	OTHER OPERATING SUPPLIES				
	SAFETY TOWN SUPPLIES		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
Grand Total	10230182	TRAFFIC AUTHORITY	<u><u>317,960</u></u>	<u><u>327,960</u></u>	<u><u>327,960</u></u>

FIRE FIGHTING & ADMINISTRATION
Account Code 10231183

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$37,961	\$38,442	\$38,442	\$49,400	\$10,958	28.51%
52000	Employee Benefits	52,000	60,000	60,000	75,000	15,000	25.00%
53000	Professional & Tech Services	163,795	158,262	174,824	174,824	16,562	10.46%
54000	Property Services	593,981	639,990	646,990	646,990	7,000	1.09%
55000	Other Purchased Services	49,978	55,630	55,630	55,630	0	0.00%
56000	Supplies and Materials	51,693	51,250	53,860	52,475	1,225	2.39%
57000	Capital Outlay	78,842	87,500	89,500	89,500	2,000	2.29%
58000	Other / Sundry					0	#DIV/0!
Total		\$1,028,250	\$1,091,074	\$1,119,246	\$1,143,819	\$52,745	4.83%
Total Excluding Wages		\$990,289	\$1,052,632	\$1,080,804	\$1,094,419	\$41,787	3.97%

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION**

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
17,372	17,232	17,232	8,616	17,232	10231183	51030	PART-TIME WAGES	17,232	17,232	25,614
20,589	21,210	21,210	11,797	21,210	10231183	51089	LOSAP BENEFIT PAYMENTS	21,210	23,786	23,786
37,961	38,442	38,442	20,413	38,442			51000 SUB TOTAL	38,442	41,018	49,400
52,000	60,000	75,000	75,000	75,000	10231183	52970	LENGTH OF SERVICE AWARD PI	60,000	75,000	75,000
52,000	60,000	75,000	75,000	75,000			52000 SUB TOTAL	60,000	75,000	75,000
2,549	2,549	2,549	1,274	2,549	10231183	53010	CLERICAL FEES	2,549	2,549	2,549
144,472	140,438	140,438	79,276	158,000	10231183	53050	FIRE DEPARTMENT FEES	157,000	157,000	157,000
8,524	6,500	6,500	3,552	6,500	10231183	53090	CUSTODIAL FEES	6,500	6,500	6,500
8,250	8,775	8,775	420	8,000	10231183	53800	OTHER FEES	8,775	8,775	8,775
163,795	158,262	158,262	84,522	175,049			53000 SUB TOTAL	174,824	174,824	174,824
-	-	-	-	-	10231183	54130	UTILITY SERVICES: WATER	-	-	-
527,630	575,000	629,982	383,091	580,000	10231183	54135	UTILITY SERV.- HYDRANT RENT.	580,000	580,000	580,000
26,399	40,000	49,403	9,814	42,000	10231183	54136	HYDRANT RENTALS - CONDOS	42,000	42,000	42,000
24,466	8,000	24,602	12,578	25,000	10231183	54310	REPAIR MOTOR VEHICLES	8,000	8,000	8,000
6,124	6,200	3,000	543	6,000	10231183	54320	MACHINERY & EQUIPMENT REP	6,200	6,200	6,200
-	290	290	-	200	10231183	54330	MAINTENANCE OFFICE EQUIPM	290	290	290
9,361	9,000	9,000	3,180	9,000	10231183	54390	OTHER REPAIR AND MAINTENAI	9,000	9,000	9,000
-	-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-
-	1,500	1,500	363	15,000	10231183	54510	BUILDING REPAIRS	1,500	1,500	1,500
593,981	639,990	717,777	409,568	677,200			54000 SUB TOTAL	646,990	646,990	646,990

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION**

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-
3,576	1,000	1,800	1,201	800	10231183	55310	TELEPHONE/DATA LINES/CELLF	1,000	1,000	1,000
35,934	37,000	36,800	36,214	37,000	10231183	55320	COMMUNICATION RENTALS	37,000	37,000	37,000
383	1,230	630	-	1,000	10231183	55340	INTERNET ACCOUNT	1,230	1,230	1,230
1,245	2,500	2,500	535	2,200	10231183	55420	PUBLIC RELATIONS	2,500	2,500	2,500
1,175	1,400	1,400	975	1,000	10231183	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
-	500	500	-	400	10231183	55660	SUBSCRIPTIONS & MANUALS	500	500	500
2,567	7,000	7,122	55	7,000	10231183	55670	SCHOOLS/SEMINARS	7,000	7,000	7,000
5,098	5,000	5,000	2,172	5,000	10231183	55710	MEDICAL SERVICES	5,000	5,000	5,000
-	-	-	-	-	10231183	55720	LAUNDRY SERVICES	-	-	-
49,978	55,630	55,752	41,151	54,400			55000 SUB TOTAL	55,630	55,630	55,630

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION**

2008-2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,807	2,000	2,000	300	2,000	10231183	56010	OFFICE SUPPLIES	2,000	2,000	2,000
-	50	50	-	50	10231183	56020	ENVELOPES	50	50	50
-	100	100	85	100	10231183	56030	STATIONERY AND PAPER	100	100	100
67	350	350	60	350	10231183	56130	CUSTODIAL SUPPLIES	350	350	350
66	200	200	-	200	10231183	56140	PAINTING SUPPLIES	200	200	200
-	-	-	-	-	10231183	56141	PLUMBING SUPPLIES	-	-	-
-	300	300	158	300	10231183	56142	ELECTRICAL SUPPLIES	300	300	300
12	200	200	-	200	10231183	56144	LUMBER & WOOD SUPPLIES	200	200	200
-	200	200	-	200	10231183	56160	HAND TOOL SUPPLIES	200	200	200
7,920	7,500	7,500	4,259	8,000	10231183	56170	COMMUNICATION SUPPLIES	7,500	7,500	7,500
-	100	100	-	100	10231183	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
195	4,300	3,300	-	4,300	10231183	56184	MEDICAL SUPPLIES	4,300	3,500	3,500
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
2,615	2,640	2,640	2,146	3,100	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	3,000	2,850	2,850
16,177	8,450	8,450	5,261	8,700	10231183	56261	AUTOMOTIVE FUEL - DIESEL	8,700	8,265	8,265
36	60	84	15	60	10231183	56262	PROPANE	60	60	60
-	400	400	-	400	10231183	56270	OXYGEN	400	400	400
1,539	1,000	2,000	1,348	2,000	10231183	56300	FOOD	2,000	2,000	2,000
7,030	9,000	9,000	6,983	10,000	10231183	56500	CLOTHING AND UNIFORM	10,000	10,000	10,000
5,348	2,000	3,820	2,282	2,000	10231183	56510	MOTOR VEHICLE PARTS	2,000	2,000	2,000

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - FIRE FIGHTING & ADMINISTRATION**

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008-2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,043	3,000	3,000	115	3,000	10231183	56511 TIRES	3,000	3,000	3,000
2,940	5,000	4,582	4,159	5,000	10231183	56910 FIRE SAFETY SYSTEM SUPPLIE	5,000	5,000	5,000
897	4,400	3,400	413	4,400	10231183	56930 BATTERIES AND FLARES	4,400	4,400	4,400
51,693	51,250	51,676	27,585	54,460		56000 SUB TOTAL	53,860	52,475	52,475
-	-	-	-	-	10231183	57590 OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	2,495	-	10231183	57620 TRUCKS	-	-	-
-	-	2,458	-	-	10231183	57650 PLOWS AND TRAILERS	-	-	-
2,585	3,000	3,000	-	3,000	10231183	57710 COMPUTER HARDWARE	3,000	3,000	3,000
7,215	-	-	-	-	10231183	57720 COMPUTER SOFTWARE	-	-	-
5,770	6,000	6,700	6,177	6,200	10231183	57730 RADIOS	6,000	6,000	6,000
-	500	500	-	500	10231183	57810 OFFICE FURNITURE	500	500	500
-	-	-	-	-	10231183	57830 PHOTOCOPIERS	-	-	-
-	-	714	714	-	10231183	57840 CAMERAS	-	-	-
63,271	78,000	119,128	78,291	87,977	10231183	57873 OTHER SAFETY EQUIPMENT	80,000	80,000	80,000
78,842	87,500	132,500	87,677	97,677		57000 SUB TOTAL	89,500	89,500	89,500
-	-	-	-	-	10231183	58820 TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-		58000 SUB TOTAL	-	-	-
1,028,248	1,091,074	1,229,409	745,916	1,172,228		DEPARTMENT TOTAL	1,119,246	1,135,437	1,143,819

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
51030	PART-TIME WAGES			
	FIRE CHIEF	7,028	7,028	15,410
	1ST ASSISTANT FIRE CHIEF	5,102	5,102	5,102
	2ND ASSISTANT FIRE CHIEF	5,102	5,102	5,102
	Total Object	<u>17,232</u>	<u>17,232</u>	<u>25,614</u>
51089	LOSAP BENEFIT PAYMENTS			
	LOSAP BENEFIT PAYMENTS	21,210	23,786	23,786
	Total Object	<u>21,210</u>	<u>23,786</u>	<u>23,786</u>
52970	LENGTH OF SERVICE AWARD PROG.			
	CONTRIBUTION OF TRUST FUND	60,000	75,000	75,000
	Total Object	<u>60,000</u>	<u>75,000</u>	<u>75,000</u>
53010	CLERICAL FEES			
	CLERICAL FEES	2,549	2,549	2,549
	Total Object	<u>2,549</u>	<u>2,549</u>	<u>2,549</u>
53050	FIRE DEPARTMENT FEES			
	FIRE DEPARTMENT FEES	157,000	157,000	157,000
	Total Object	<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	6,500	6,500	6,500
	Total Object	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
53800	OTHER FEES			
	OTHER FEES	8,775	8,775	8,775
	Total Object	<u>8,775</u>	<u>8,775</u>	<u>8,775</u>
54135	UTILITY SERV.- HYDRANT RENTALS			
	UTILITY SER - HYDRANT RENTALS	580,000	580,000	580,000
	Total Object	<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
54136	HYDRANT RENTALS - CONDOS			
	HYDRANT RENTALS - CONDOS	42,000	42,000	42,000
	Total Object	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	8,000	8,000	8,000
	Total Object	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY & EQUIPMENT	6,200	6,200	6,200
	Total Object	<u>6,200</u>	<u>6,200</u>	<u>6,200</u>
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	290	290	290
	Total Object	<u>290</u>	<u>290</u>	<u>290</u>
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIR & MAINT.	9,000	9,000	9,000
	Total Object	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
54510	BUILDING REPAIRS			
	BUILDING REPAIRS	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE LINE	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
55320	COMMUNICATION RENTALS			
	TOL. COUNTY MUTAL AID (40%)	37,000	37,000	37,000
	Total Object	37,000	37,000	37,000
55340	INTERNET ACCOUNT			
	INTERNET LINE	1,230	1,230	1,230
	Total Object	1,230	1,230	1,230
55420	PUBLIC RELATIONS			
	RECRUITMENT	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONF. FEES & MEMBERSHIPS	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	500	500	500
	Total Object	500	500	500
55670	SCHOOLS/SEMINARS			
	SCHOOLS AND SEMINARS	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
55710	MEDICAL SERVICES			
	MEDICAL SERVICES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	100	100	100
	Total Object	100	100	100
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	350	350	350
	Total Object	350	350	350
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	200	200	200
	Total Object	200	200	200
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	300	300	300
	Total Object	300	300	300
56144	LUMBER & WOOD SUPPLIES			
	LUMBER & WOOD PRODUCTS	200	200	200
	Total Object	200	200	200
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	200	200	200
	Total Object	200	200	200

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION			
56170	COMMUNICATION SUPPLIES			
	PAGER REPAIRS	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500
56173	PHOTOGRAPHIC SUPPLIES			
	PHOTOGRAPHIC SUPPLIES	100	100	100
	Total Object	100	100	100
56184	MEDICAL SUPPLIES			
		4,300	3,500	3,500
	Total Object	4,300	3,500	3,500
56260	AUTOMOTIVE FUEL - GASOLINE			
	500 GAL@ \$2.80/560 GAL @ \$2.20	3,000	2,850	2,850
	Total Object	3,000	2,850	2,850
56261	AUTOMOTIVE FUEL - DIESEL			
	5000 GAL @ \$ 1.69	8,700	8,265	8,265
	Total Object	8,700	8,265	8,265
56262	PROPANE			
	PROPANE	60	60	60
	Total Object	60	60	60
56270	OXYGEN			
	OXYGEN	400	400	400
	Total Object	400	400	400
56300	FOOD			
	FOOD	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56500	CLOTHING AND UNIFORM			
	CLOTHING AND UNIFORM	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
56510	MOTOR VEHICLE PARTS			
	MOTOR VEHICLE PARTS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56511	TIRES			
	TIRES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56910	FIRE SAFETY SYSTEM SUPPLIES			
	FIRE EXTINGUISHERS	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
56930	BATTERIES AND FLARES			
	BATTERIES AND FLARES	4,400	4,400	4,400
	Total Object	4,400	4,400	4,400
57710	COMPUTER HARDWARE			
	COMPUTER HARDWARE REPLACEM	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
57730	RADIOS			
	RADIOS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	FIRE FIGHTING & ADMINISTRATION				
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		500	500	500
	Total Object		500	500	500
57873	OTHER SAFETY EQUIPMENT				
	OTHER SAFETY EQUIPMENT		80,000	80,000	80,000
	Total Object		80,000	80,000	80,000
Grand Total	10231183	FIRE FIGHTING & ADMINISTRATION	1,119,246	1,135,437	1,143,819

FIRE MARSHAL
Account Code 10231185

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$75,253	\$84,516	\$92,356	\$92,356	\$7,840	9.28%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services	255	1,060	810	810	(250)	-23.58%
56000	Supplies and Materials	1,895	1,940	1,690	1,690	(250)	-12.89%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$77,403	\$87,516	\$94,856	\$94,856	\$7,340	8.39%
Total Excluding Wages		\$2,150	\$3,000	\$2,500	\$2,500	(\$500)	-16.67%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
65,918	74,516	74,516	40,043	74,520	10232185	51010	REGULAR WAGES	81,856	81,856	81,856
-	-	-	-	-	10232185	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
9,335	10,000	10,000	3,940	10,000	10232185	51030	PART-TIME WAGES	10,500	10,500	10,500
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232185	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10232185	51081	COMPENSATED ABSENCES-VAC	-	-	-
75,253	84,516	84,516	43,983	84,520			51000 SUB TOTAL	92,356	92,356	92,356
-	-	-	-	-	10232185	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10232185	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-	-
-	60	60	-	60	10232185	55300	POSTAGE	60	60	60
-	250	250	144	250	10232185	55420	PUBLIC RELATIONS	250	250	250
255	750	750	150	750	10232185	55650	CONFERENCE FEES & MEMBER	500	500	500
-	-	-	-	-	10232185	55660	SUBSCRIPTIONS & MANUALS	-	-	-
255	1,060	1,060	294	1,060			55000 SUB TOTAL	810	810	810

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
464	340	340	-	340	10232185	56010	OFFICE SUPPLIES	240	240	240
-	-	-	-	-	10232185	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-
147	200	200	-	200	10232185	56173	PHOTOGRAPHIC SUPPLIES	150	150	150
360	400	400	-	400	10232185	56400	BOOKS AND PERIODICALS	400	400	400
741	800	800	-	800	10232185	56500	CLOTHING AND UNIFORM	700	700	700
183	200	200	-	200	10232185	56940	INVESTIGATIVE SUPPLIES	200	200	200
1,895	1,940	1,940	-	1,940		56000 SUB TOTAL	1,690	1,690	1,690	
-	-	-	-	-	10232185	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232185	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232185	57730	RADIOS	-	-	-
-	-	-	-	-	10232185	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10232185	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232185	57840	CAMERAS	-	-	-
-	-	-	-	-		57000 SUB TOTAL	-	-	-	
77,402	87,516	87,516	44,277	87,520		DEPARTMENT TOTAL	94,856	94,856	94,856	

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	FIRE MARSHAL				
51010	REGULAR WAGES				
	FIRE MARSHAL, GS E5-5		81,856	81,856	81,856
	Total Object		<u>81,856</u>	<u>81,856</u>	<u>81,856</u>
51030	PART-TIME WAGES				
	P/T WAGES-DEPUTY FIRE MARSHAL		10,500	10,500	10,500
	Total Object		<u>10,500</u>	<u>10,500</u>	<u>10,500</u>
55300	POSTAGE				
	POSTAGE		60	60	60
	Total Object		<u>60</u>	<u>60</u>	<u>60</u>
55420	PUBLIC RELATIONS				
	PUBLIC RELATIONS		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	CONF. FEES & MEMBERSHIPS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		240	240	240
	Total Object		<u>240</u>	<u>240</u>	<u>240</u>
56173	PHOTOGRAPHIC SUPPLIES				
	PHOTOGRAPHIC SUPPLIES		150	150	150
	Total Object		<u>150</u>	<u>150</u>	<u>150</u>
56400	BOOKS AND PERIODICALS				
	BOOKS & PERIODICALS		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING & UNIFORM		700	700	700
	Total Object		<u>700</u>	<u>700</u>	<u>700</u>
56940	INVESTIGATIVE SUPPLIES				
	INVESTIGATIVE SUPPLIES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
Grand Total	10232185	FIRE MARSHAL	<u><u>94,856</u></u>	<u><u>94,856</u></u>	<u><u>94,856</u></u>

BUILDING INSPECTION
Account Code 10232187

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$250,526	\$240,767	\$266,874	\$247,853	\$7,086	2.94%
52000	Employee Benefits					0	
53000	Professional & Tech Services	647	1,440	1,300	0	(1,440)	-100.00%
54000	Property Services	1,764	819	1,100	1,100	281	34.31%
55000	Other Purchased Services	4,630	8,700	8,450	8,450	(250)	-2.87%
56000	Supplies and Materials	3,752	3,900	3,900	3,900	0	0.00%
57000	Capital Outlay	480	850	850	850	0	0.00%
58000	Other / Sundry	6,139	5,400	5,400	5,400	0	0.00%
Total		\$267,938	\$261,876	\$287,874	\$267,553	\$5,677	2.17%
Total Excluding Wages		\$17,412	\$21,109	\$21,000	\$19,700	(\$1,409)	-6.67%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
249,125	240,767	240,767	127,731	240,767	10232187	51010	REGULAR WAGES	265,617	247,853	247,853
-	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10232187	51020	OVERTIME WAGES	-	-	-
1,400	-	-	4,764	-	10232187	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10232187	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232187	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10232187	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	1,257	-	-
250,526	240,767	240,767	132,495	240,767			51000 SUB TOTAL	266,874	247,853	247,853
150	500	500	-	300	10232187	53066	ZONING/CITATION FEES	600	-	-
497	940	940	-	500	10232187	53800	OTHER FEES	700	-	-
647	1,440	1,440	-	800			53000 SUB TOTAL	1,300	-	-
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
1,764	819	819	147	1,100	10232187	54490	COPIER RENTAL/LEASE	1,100	1,100	1,100
-	-	-	-	-	10232187	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-	-
1,764	819	819	147	1,100			54000 SUB TOTAL	1,100	1,100	1,100

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	300	300	-	-	10232187	55010	MILEAGE	300	300	300
3,041	5,000	6,411	1,159	3,500	10232187	55410	LEGAL NOTICES	4,000	4,000	4,000
788	2,000	3,500	1,015	2,000	10232187	55500	PRINTING & BINDING	2,000	2,000	2,000
482	650	740	314	650	10232187	55650	CONFERENCE FEES & MEMBER	650	650	650
80	250	250	119	250	10232187	55660	SUBSCRIPTIONS & MANUALS	500	500	500
239	500	500	325	500	10232187	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
4,630	8,700	11,701	2,932	6,900		55000 SUB TOTAL	8,450	8,450	8,450	
1,501	1,500	1,500	241	1,500	10232187	56010	OFFICE SUPPLIES	1,500	1,500	1,500
-	-	-	-	-	10232187	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232187	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10232187	56040	COPY SUPPLIES	-	-	-
1,870	1,800	2,480	500	1,800	10232187	56172	POSTAGE AND DELIVERY	1,800	1,800	1,800
-	-	-	-	-	10232187	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
192	300	300	86	300	10232187	56400	BOOKS AND PERIODICALS	300	300	300
190	300	300	106	300	10232187	56500	CLOTHING AND UNIFORM	300	300	300
3,752	3,900	4,580	932	3,900		56000 SUB TOTAL	3,900	3,900	3,900	

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - BUILDING INSPECTION

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10232187	57710	COMPUTER HARDWARE	-	-	-
-	350	350	-	10232187	57720	COMPUTER SOFTWARE	350	350	350
-	-	-	-	10232187	57730	RADIOS	-	-	-
480	500	500	-	10232187	57810	OFFICE FURNITURE	500	500	500
480	850	850	-			57000 SUB TOTAL	850	850	850
2,450	1,200	1,200	410	10232187	58230	BUILDING PERMIT REFUND	1,200	1,200	1,200
3,689	4,200	4,200	1,106	10232187	58232	PERMITS-EDUCATION TRAINING	4,200	4,200	4,200
-	-	-	-	10232187	58260	CONSERVATION FEE REFUND	-	-	-
6,139	5,400	5,400	1,516			58000 SUB TOTAL	5,400	5,400	5,400
267,937	261,876	265,557	138,022			DEPARTMENT TOTAL	287,874	267,553	267,553

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION			
51010	REGULAR WAGES			
	BUILDING OFFICIAL - UNION E5-8	86,796	90,294	90,294
	ASS'T. BLDG OFFICIAL, GS N7-7	55,413	53,539	53,539
	ADMIN. SECRETARY, GS N5-8	41,915	41,915	41,915
	ADMIN. SECRETARY, GS N5-2	34,118	34,118	34,118
	ZONING ENF. OFF.- UNION N7-3	47,375	27,987	27,987
	Total Object	<u>265,617</u>	<u>247,853</u>	<u>247,853</u>
51083	EMPLOYEE MERIT PAY			
		1,257	0	0
	Total Object	<u>1,257</u>	<u>0</u>	<u>0</u>
53066	ZONING/CITATION FEES			
	ZONING/CITATION FEES	600	0	0
	Total Object	<u>600</u>	<u>0</u>	<u>0</u>
53800	OTHER FEES			
	OTHER FEES	700	0	0
	Total Object	<u>700</u>	<u>0</u>	<u>0</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	1,100	1,100	1,100
	Total Object	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
55010	MILEAGE			
	MILEAGE	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
55410	LEGAL NOTICES			
	LEGAL NOTICES	4,000	4,000	4,000
	Total Object	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
55500	PRINTING & BINDING			
	PRINTING & BINDING	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	TO COVER ST MANDATED MEM & EDU	650	650	650
	Total Object	<u>650</u>	<u>650</u>	<u>650</u>
55660	SUBSCRIPTIONS & MANUALS			
	TO COVER ST MANDATED TRAINING	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
55670	SCHOOLS/SEMINARS			
	TO COVER ST MANDATED TRAINING	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	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	1,800	1,800	1,800
	Total Object	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	BUILDING INSPECTION				
56500	CLOTHING AND UNIFORM				
	CLOTHING & UNIFORMS		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
57720	COMPUTER SOFTWARE				
	COMPUTER SOFTWARE		350	350	350
	Total Object		<u>350</u>	<u>350</u>	<u>350</u>
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
58230	BUILDING PERMIT REFUND				
	BUILDING PERMIT REFUND		1,200	1,200	1,200
	Total Object		<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
58232	PERMITS-EDUCATION TRAINING FEE				
	PERMITS-EDUCATION TRAINING FEE		4,200	4,200	4,200
	Total Object		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
Grand Total	10232187 BUILDING INSPECTION		<u><u>287,874</u></u>	<u><u>267,553</u></u>	<u><u>267,553</u></u>

EMERGENCY MANAGEMENT
Account Code 10232189

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$13,286	\$14,280	\$14,280	\$15,410	\$1,130	7.91%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	2,742	1,500	1,500	1,500	0	0.00%
55000	Other Purchased Services	15,331	22,750	22,750	22,750	0	0.00%
56000	Supplies and Materials	1,273	1,700	1,700	1,700	0	0.00%
57000	Capital Outlay	7,112	3,300	3,300	3,300	0	0.00%
58000	Other / Sundry					0	#DIV/0!
Total		\$39,744	\$43,530	\$43,530	\$44,660	\$1,130	2.60%
Total Excluding Wages		\$26,458	\$29,250	\$29,250	\$29,250	\$0	0.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,286	14,280	14,280	6,643	14,280	10232189	51030	PART-TIME WAGES	14,280	15,410	15,410
13,286	14,280	14,280	6,643	14,280			51000 SUB TOTAL	14,280	15,410	15,410
2,742	1,500	1,500	1,849	1,500	10232189	54390	OTHER REPAIR AND MAINTENAI	1,500	1,500	1,500
-	-	-	-	-	10232189	54490	COPIER RENTAL/LEASE	-	-	-
2,742	1,500	1,500	1,849	1,500			54000 SUB TOTAL	1,500	1,500	1,500
-	500	500	231	500	10232189	55010	MILEAGE	500	500	500
-	1,000	250	-	1,000	10232189	55090	OTHER TRAVEL	1,000	1,000	1,000
250	300	300	110	300	10232189	55300	POSTAGE	300	300	300
-	550	50	-	550	10232189	55310	TELEPHONE/DATA LINES/CELLF	550	550	550
3,825	4,500	4,800	2,786	4,500	10232189	55315	TELEPHONE - WIRELESS	4,500	4,500	4,500
2,527	2,600	2,600	-	2,600	10232189	55320	COMMUNICATION RENTALS	2,600	2,600	2,600
396	400	400	396	400	10232189	55322	PAGER SERVICE	400	400	400
4,948	8,750	10,500	-	8,750	10232189	55330	COMMUNICATIONS/POSTAGE	8,750	8,750	8,750
1,860	2,000	2,000	1,820	2,000	10232189	55400	ADVERTISING	2,000	2,000	2,000
126	350	350	-	350	10232189	55500	PRINTING & BINDING	350	350	350
-	-	-	-	-	10232189	55520	MAPS	-	-	-
230	400	400	250	400	10232189	55650	CONFERENCE FEES & MEMBER	400	400	400
197	400	400	203	400	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400
972	1,000	2,250	955	1,000	10232189	55674	TRAINING	1,000	1,000	1,000
15,331	22,750	24,800	6,752	22,750			55000 SUB TOTAL	22,750	22,750	22,750

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008-2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,221	1,500	1,500	1,626	1,500	10232189	56010 OFFICE SUPPLIES	1,500	1,500	1,500
52	200	200	-	200	10232189	56170 COMMUNICATION SUPPLIES	200	200	200
-	-	-	-	-	10232189	56187 VACCINATION CLINIC SUPPLIES	-	-	-
-	-	-	-	-	10232189	56500 CLOTHING AND UNIFORM	-	-	-
1,273	1,700	1,700	1,626	1,700		56000 SUB TOTAL	1,700	1,700	1,700
-	-	-	-	-	10232189	57710 COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232189	57730 RADIOS	-	-	-
-	-	-	-	-	10232189	57829 OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232189	57871 SIRENS	-	-	-
-	-	-	-	-	10232189	57873 OTHER SAFETY EQUIPMENT	-	-	-
7,112	3,300	3,300	7,696	3,300	10232189	57875 EMERGENCY MANAGEMENT EC	3,300	3,300	3,300
7,112	3,300	3,300	7,696	3,300		57000 SUB TOTAL	3,300	3,300	3,300
39,744	43,530	45,580	24,566	43,530		DEPARTMENT TOTAL	43,530	44,660	44,660

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	EMERGENCY MANAGEMENT			
51030	PART-TIME WAGES			
	PART-TIME WAGES	14,280	15,410	15,410
	Total Object	14,280	15,410	15,410
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIR AND MAINTENANCE	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55010	MILEAGE			
	MILEAGE	500	500	500
	Total Object	500	500	500
55090	OTHER TRAVEL			
	OTHER TRAVEL	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55300	POSTAGE			
	POSTAGE	300	300	300
	Total Object	300	300	300
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE LINE	550	550	550
	Total Object	550	550	550
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
55320	COMMUNICATION RENTALS			
	COMMUNICATION RENTALS	2,600	2,600	2,600
	Total Object	2,600	2,600	2,600
55322	PAGER SERVICE			
	PAGER SERVICE	400	400	400
	Total Object	400	400	400
55330	COMMUNICATIONS/POSTAGE			
	COMMUNICATIONS	8,750	8,750	8,750
	Total Object	8,750	8,750	8,750
55400	ADVERTISING			
	ADVERTISING	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55500	PRINTING & BINDING			
	PRINTING & BINDING	350	350	350
	Total Object	350	350	350
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIP	400	400	400
	Total Object	400	400	400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	400	400	400
	Total Object	400	400	400
55674	TRAINING			
	TRAINING	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	EMERGENCY MANAGEMENT				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56170	COMMUNICATION SUPPLIES				
	COMMUNICATION SUPPLIES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
57875	EMERGENCY MANAGEMENT EQUIPMENT				
	EMERGENCY MANAGEMENT EQUIPMENT		3,300	3,300	3,300
	Total Object		<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
Grand Total	10232189	EMERGENCY MANAGEMENT	<u><u>43,530</u></u>	<u><u>44,660</u></u>	<u><u>44,660</u></u>

ANIMAL CONTROL
Account Code 10233188

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$106,472	\$106,924	\$106,924	\$106,924	\$0	0.00%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	22,000	22,000	22,000	22,000	0	0.00%
Total		\$128,472	\$128,924	\$128,924	\$128,924	\$0	0.00%
Total Excluding Wages		\$22,000	\$22,000	\$22,000	\$22,000	\$0	0.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - ANIMAL CONTROL

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
92,443	92,424	92,424	47,989	92,424	10233188	51010	REGULAR WAGES	92,424	92,424	92,424
13,530	14,000	14,000	6,930	14,000	10233188	51020	OVERTIME WAGES	14,000	14,000	14,000
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-
500	500	500	300	500	10233188	51060	LONGEVITY	500	500	500
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-
106,472	106,924	106,924	55,219	106,924			51000 SUB TOTAL	106,924	106,924	106,924
-	-	-	-	-	10233188	53240	VETERINARY FEES	-	-	-
-	-	-	-	-	10233188	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
22,000	22,000	22,000	-	22,000	10233188	58800	OTHR FINANCNG USES-TRNSFE	22,000	22,000	22,000
22,000	22,000	22,000	-	22,000			58000 SUB TOTAL	22,000	22,000	22,000
128,472	128,924	128,924	55,219	128,924			DEPARTMENT TOTAL	128,924	128,924	128,924

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10233188	ANIMAL CONTROL				
51010	REGULAR WAGES				
	ANIMAL CONTROL OFFICER C4-8		49,704	49,704	49,704
	ASST ANIMAL CONTR OFFICER C3-8		42,720	42,720	42,720
	Total Object		<u>92,424</u>	<u>92,424</u>	<u>92,424</u>
51020	OVERTIME WAGES				
	OVERTIME WAGES		14,000	14,000	14,000
	Total Object		<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
51060	LONGEVITY				
	LONGEVITY		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
58800	OTHR FINANCNG USES-TRANSFER OUT				
			22,000	22,000	22,000
	Total Object		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
Grand Total	10233188	ANIMAL CONTROL	<u><u>128,924</u></u>	<u><u>128,924</u></u>	<u><u>128,924</u></u>