

## BUDGET COMPARISON SUMMARY

Budget	2008 - 2009	Town Council 2009 - 2010	Dollar Change	Percent Change
GENERAL GOVERNMENT	\$ 25,087,453	\$ 25,468,149	\$ 380,696	1.52%
CAPITAL IMPROVEMENT / DEBT SERVICE	4,667,326	4,785,785	118,459	2.54%
EDUCATION	45,696,823	45,835,932	139,109	0.30%
<b>TOTAL BUDGET</b>	<b>\$ 75,451,602</b>	<b>\$ 76,089,866</b>	<b>\$ 638,264</b>	<b>0.85%</b>

## TOWN OF VERNON, CONNECTICUT

**REVENUE ESTIMATES SUMMARY**

FISCAL YEAR 2009 / 2010

	ESTIMATES FY 2008 / 2009	ESTIMATES FY 2009 / 2010	INCREASE (DECREASE)	% CHANGE
<b>Revenues</b>				
State Grants:				
Education	18,150,165	18,183,165	33,000	0.18%
Town	1,650,144	1,386,168	(263,976)	-16.00%
<b>Total State Grants</b>	<b>19,800,309</b>	<b>19,569,333</b>	<b>(230,976)</b>	<b>-1.17%</b>
Other Revenue				
School Construction	430,159	252,837	(177,322)	-41.22%
Licenses and Permits	685,280	437,348	(247,932)	-36.18%
Charges for Services	1,242,150	1,082,150	(160,000)	-12.88%
Fines and Penalties	23,400	10,630	(12,770)	-54.57%
Use of Money and Property	374,400	184,400	(190,000)	-50.75%
Other	324,735	345,303	20,568	6.33%
Delinquent Taxes and Interest	1,536,080	1,506,200	(29,880)	-1.95%
Transfers In	281,901	242,430	(39,471)	-14.00%
Transfer In - Education Budget	317,000	-	(317,000)	-100.00%
<b>Total Other Revenue</b>	<b>5,215,105</b>	<b>4,061,298</b>	<b>(1,153,807)</b>	<b>-22.12%</b>
Subtotal	25,015,414	23,630,631	(1,384,783)	-5.54%
<b>Current Taxes</b>	<b>50,436,188</b>	<b>52,459,235</b>	<b>2,023,047</b>	<b>4.01%</b>
<b>TOTAL REVENUES</b>	<b>75,451,602</b>	<b>76,089,866</b>	<b>638,264</b>	<b>0.85%</b>

TOWN OF VERNON, CONNECTICUT

**APPROPRIATIONS SUMMARY**

FISCAL YEAR 2009 / 2010

	<b><u>APPROVED</u></b> <b><u>FY 2008 / 2009</u></b>	<b><u>TOWN COUNCIL</u></b> <b><u>FY 2009 / 2010</u></b>	<b><u>INCREASE</u></b> <b><u>(DECREASE)</u></b>	<b><u>%</u></b> <b><u>CHANGE</u></b>
<b><u>Appropriations</u></b>				
<b>General Government:</b>				
General Government	2,683,172	2,748,176	65,004	2.42%
Community and Development	339,662	326,497	(13,165)	-3.88%
Public Safety	7,702,235	7,738,505	36,270	0.47%
Maintenance and Development	5,678,009	5,635,974	(42,035)	-0.74%
Human Services	909,103	926,300	17,197	1.89%
Recreation and Culture	1,305,601	1,306,615	1,014	0.08%
Town Wide	6,469,671	6,786,082	316,411	4.89%
<b>Total General Government</b>	<b><u>25,087,453</u></b>	<b><u>25,468,149</u></b>	<b><u>380,696</u></b>	<b><u>1.52%</u></b>
<b>Capital Improvements &amp; Debt Service:</b>				
Capital Improvements - Town	139,000	76,120	(62,880)	-45.24%
Capital Improvements - Education	-	-	-	
Debt Service	4,528,326	4,709,665	181,339	4.00%
<b>Total Capital Impr. &amp; Debt Service</b>	<b><u>4,667,326</u></b>	<b><u>4,785,785</u></b>	<b><u>118,459</u></b>	<b><u>2.54%</u></b>
<b>Education</b>	<b><u>45,696,823</u></b>	<b><u>45,835,932</u></b>	<b><u>139,109</u></b>	<b><u>0.30%</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u><u>75,451,602</u></u></b>	<b><u><u>76,089,866</u></u></b>	<b><u><u>638,264</u></u></b>	<b><u><u>0.85%</u></u></b>

**TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES**

**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<u>Acct</u>	<u>Description</u>	<u>Actual Revenue FY 2007-2008</u>	<u>Revenue Estimates FY 2008-2009</u>	<u>6 Months Collected FY 2008-2009</u>	<u>Estimates Collected FY 2008-2009</u>	<u>Revenue Estimates FY 2009-2010</u>	<u>Increase (Decrease) Column 5 - 2</u>
<b><u>Revenues</u></b>							
41000	General Property Tax Levies	49,913,095	51,972,268	32,156,780	51,766,481	53,965,435	1,993,167
42000	Licenses and Permits	497,149	685,280	257,920	434,348	437,348	(247,932)
43000	Intergovernmental Revenues	20,870,957	20,230,468	6,204,515	21,410,046	19,822,170	(408,298)
44000	Charges for Services	2,223,776	1,242,150	387,331	1,289,491	1,082,150	(160,000)
45000	Fines and Penalties	18,515	23,400	3,492	10,630	10,630	(12,770)
46000	Gifts and Contributions	-	-	-	-	-	-
47000	Use of Money and Property	744,280	374,400	170,732	277,131	184,400	(190,000)
48000	Other Revenues	309,571	324,735	178,529	333,107	345,303	20,568
49000	Transfers In	223,892	598,901	4,382	575,316	242,430	(356,471)
	<b>Total Revenues</b>	<b>74,801,235</b>	<b>75,451,602</b>	<b>39,363,681</b>	<b>76,096,550</b>	<b>76,089,866</b>	<b>638,264</b>

**TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES**

**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<b>Acct</b>	<b>Description</b>	<b>Actual Revenue FY 2007-2008</b>	<b>Revenue Estimates FY 2008-2009</b>	<b>6 Months Collected FY 2008-2009</b>	<b>Estimates Collected FY 2008-2009</b>	<b>Revenue Estimates FY 2009-2010</b>	<b>Increase (Decrease) Column 5 - 2</b>
<b><u>General Property Tax Levies</u></b>							
41100	Current Year Property Tax	48,163,522	50,436,188	31,569,049	50,225,281	52,459,235	2,023,047
41200	Prior Year Tax Levies	729,492	592,000	344,193	625,000	615,000	23,000
41230	Suspense Collections	-	-	10,071	-	-	-
41300	Supplemental Motor Vehicle Taxes	607,430	618,000	57,276	590,000	565,000	(53,000)
41400	Interest on Delinquent Taxes	406,732	320,000	173,182	320,000	320,000	-
41420	Warrant Revenue	222	80	393	200	200	120
41500	Liens - Property Tax	5,697	6,000	2,616	6,000	6,000	-
<b>Total General Property Tax Levies</b>		<b>49,913,095</b>	<b>51,972,268</b>	<b>32,156,780</b>	<b>51,766,481</b>	<b>53,965,435</b>	<b>1,993,167</b>
<b><u>Licenses and Permits</u></b>							
42010	Building Permits	399,911	571,000	197,017	335,668	335,668	(235,332)
42012	Zoning Review	825	300	125	300	300	-
42013	ZBA Fees	7,890	-	1,610	2,300	2,300	2,300
42014	Zoning Permits	2,673	12,500	1,925	8,000	8,000	(4,500)
42029	Town Clerk - License Surcharge	3,116	3,280	1,748	3,280	3,280	-
42030	Refuse Licensing	4,400	3,400	8,000	8,000	8,000	4,600
42032	Transfer Station Permits	70,075	88,000	43,045	70,000	73,000	(15,000)
42035	Driveway and Road Cut Permits	8,259	6,800	4,450	6,800	6,800	-
<b>Total Licenses and Permits</b>		<b>497,149</b>	<b>685,280</b>	<b>257,920</b>	<b>434,348</b>	<b>437,348</b>	<b>(247,932)</b>

**TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES**

**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<b>Acct</b>	<b>Description</b>	<b>Actual Revenue FY 2007-2008</b>	<b>Revenue Estimates FY 2008-2009</b>	<b>6 Months Collected FY 2008-2009</b>	<b>Estimates Collected FY 2008-2009</b>	<b>Revenue Estimates FY 2009-2010</b>	<b>Increase (Decrease) Column 5 - 2</b>
	<b><u>Intergovernmental Revenues</u></b>						
43110	Emergency Management Preparedness Grant	7,729	9,100	-	9,100	9,750	650
43111	Homeland Security Grant	-	-	-	-	-	-
43114	FEMA - Snow disaster program	-	-	-	-	-	-
43116	Bullet Proof Vest Grant	1,975	1,600	-	3,745	2,500	900
43121	Combating Underage Drinking		-				-
43130	Community Services Block Grant	22,015	22,016	5,545	22,015	22,015	(1)
43400	Education Cost Sharing	16,958,290	17,645,165	4,411,291	17,645,165	17,645,165	-
43401	Public Pupil Transportation	344,613	350,000	-	348,752	350,000	-
43402	Non-Public Pupil Transportation	32,046	27,000	-	27,000	22,000	(5,000)
43408	Vocational Agriculture	137,713	80,000	118,455	118,455	118,000	38,000
43410	Special Education - Excess Cost Equity Grant	-	-	-	-	-	-
43412	Special Education - State Agency Placement	401,911	-	-	410,000	-	-
43413	Special Education Excess Student Based	505,656	-	-	510,000	-	-
43414	Regular Education - State Agency Placement	171,325	-	-	180,000	-	-
43430	School Construction Grants - Principal	405,314	395,185	398,186	398,186	231,686	(163,499)
43432	School Construction Grants - Interest	51,309	34,974	21,624	34,974	21,151	(13,823)
43434	School Progress Payments - Vo-Ag	-	-	-	-	-	-
43440	Medicaid Reimbursement	34,506	48,000	13,369	48,000	48,000	-
43700	Pilot - Colleges and Hospitals	549,857	480,054	479,447	479,447	357,528	(122,526)
43701	Pilot - State Owned Property	383,485	297,464	298,467	298,467	227,992	(69,472)
43702	Pilot - Boat Tax Reimbursement	10,549	10,549	10,549	10,549	10,549	-
43704	Pilot - Shelter Rent	21,896	22,000	-	19,318	22,000	-
43710	Tax Relief - Elderly Freeze	-	-	-	-	-	-
43711	Tax Relief - Elderly Circuit Breaker	167,686	157,000	143,561	143,561	157,000	-
43712	Tax Relief - Disability Exemption	3,827	4,275	5,899	5,899	4,300	25

**TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES**

**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

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43713	Tax Relief - Veterans Exemption	30,343	37,000	28,376	28,376	24,328	(12,672)
43714	Tax Relief - New Mfg. Mach. & Equipment	77,357	68,000	89,376	89,376	70,000	2,000
43720	Mashantucket Pequot and Mohegan Grant	354,230	344,236	114,575	345,724	250,987	(93,249)
43721	Property Tax Relief Grant	-	-	-	-	-	-
43724	Telephone Tax Sharing	149,859	149,859	-	149,859	149,859	-
43740	Judicial Reimbursements - Parking	35	140		100	60	(80)
43741	Judicial Reimbursements	100	-	-	100	100	100
43742	Special Reimbursements - Permits	161	200	173	200	200	-
43745	State DUI Grant	3,073	14,851	15,493	15,493	42,000	27,149
43748	State surcharge - Traffic tickets	15,400	8,800	3,500	8,800	15,000	6,200
43750	Historic Preservation Grant	12,000	12,000	-	12,000	10,000	(2,000)
43780	Other State Grants	16,697	10,000	46,629	47,385	10,000	-
43830	Open Space / Land Acquisition	-	1,000	-	-	-	(1,000)
<b>Total Intergovernmental Revenues</b>		<b>20,870,957</b>	<b>20,230,468</b>	<b>6,204,515</b>	<b>21,410,046</b>	<b>19,822,170</b>	<b>(408,298)</b>

**TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES**

**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

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	<b>Charges For Services</b>						
44010	Town Clerk Recording Fees	475,028	525,000	162,939	350,000	370,000	(155,000)
44012	Vital Statistics	556	500	-	-	500	-
44013	Vital Fees	-	20,000	-	-	12,000	(8,000)
44014	Historic Document Preservation	15,534	12,000	7,857	13,050	13,050	1,050
44016	Farmland Preservation Surcharge	139,833	-	54,396	111,000	-	-
44020	Planning - Printing and copying	1,010	1,000	313	750	800	(200)
44030	Finance Administration Fee	11,000	11,000	-	11,000	11,000	-
44040	Planning and Zoning Fees	6,137	6,000	1,118	2,500	5,000	(1,000)
44042	Land Use Application Fees	543	-	-	-	-	-
44044	Conservation Fees	1,309	2,000	1,173	1,600	1,600	(400)
44050	Assessor Fees	3,030	4,300	1,594	3,600	3,600	(700)
44055	Tax Collection Fees	29,680	2,000	21,779	40,000	30,000	28,000
44100	Police - Special Services	110,125	10,000	73,753	110,125	10,000	-
44103	Police - Fingerprint Fees	-	2,600	-	3,000	2,500	(100)
44109	Police - Other Public Safety	-	4,500	-	-	-	(4,500)
44130	Fire Marshal Services	230	5,350	532	1,050	1,050	(4,300)
44132	Fire Marshal - donations		-				-
44150	Building Department Liens	-	6,000	-	-	-	(6,000)
44220	Sewer Maintenance	-	-	-	-	-	-
44225	Solid Waste Collection Fee	32,490	20,000	-	-	-	(20,000)
44230	Recycling	58,837	32,000	26,179	32,000	32,000	-
44232	Recycling Bin Promotion	-	2,500	-	-	2,500	-
44235	Bulky Waste Pickup	13,599	13,500	5,660	15,750	15,750	2,250
44290	Other Maintenance and Development	19,018	18,000	14,700	20,000	20,000	2,000
44300	Client Reimbursements	-	-	3,020	3,020	-	-
44322	Yankee Gas - Administrative Allocation	1,620	900	-	1,760	1,800	900

**TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES**

**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

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44324	Energy Application Administration	570	-	3,444	3,444	-	-
44325	Social Services - Rehab Program	2,348	3,000	-	3,000	3,000	-
44500	Programs - Aquatics	52,174	-	-	-	-	-
44530	Programs - League Fees	79,570	-	-	-	-	-
44560	Programs - Camp Newhoca	51,234	-	-	-	-	-
44580	Programs - Summer Highlights	108,439	-	-	-	-	-
44590	Programs - Extended Day	49,250	-	-	-	-	-
44600	Programs - Instructor Fees	236,966	-	-	-	-	-
44640	Recreation - Special Events	10,462	-	-	-	-	-
44690	Recreation - Other	47,434	-	3,474	3,474	-	-
44710	Senior Center Instructors	-	-	-	-	-	-
44800	Tuition - Special Education	29,403	-	-	-	-	-
44810	Tuition - VOAG	490,292	480,000	-	407,096	448,000	(32,000)
44812	Tuition - VOAG Special Education	71,850	60,000	-	94,872	92,000	32,000
44820	Tuition - Individual	-	-	-	-	-	-
44880	School Use Activity	67,096	-	-	52,000	-	-
44890	Other - Education Community	7,109	-	5,400	5,400	6,000	6,000
<b>Total Charges For Services</b>		<b>2,223,776</b>	<b>1,242,150</b>	<b>387,331</b>	<b>1,289,491</b>	<b>1,082,150</b>	<b>(160,000)</b>

TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES

FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Acct</u>	<u>Description</u>	<u>Actual Revenue FY 2007-2008</u>	<u>Revenue Estimates FY 2008-2009</u>	<u>6 Months Collected FY 2008-2009</u>	<u>Estimates Collected FY 2008-2009</u>	<u>Revenue Estimates FY 2009-2010</u>	<u>Increase (Decrease) Column 5 - 2</u>
<b><u>Fines and Penalties</u></b>							
45010	Parking Tags	18,245	22,000	3,352	10,430	10,430	(11,570)
45100	Returned Check Charge	270	400	140	200	200	(200)
45200	Zoning Citations	-	1,000	-	-	-	(1,000)
<b>Total Fines and Penalties</b>		<b>18,515</b>	<b>23,400</b>	<b>3,492</b>	<b>10,630</b>	<b>10,630</b>	<b>(12,770)</b>
<b><u>Gifts and Contributions</u></b>							
46110	Friends of Hockanum Linear Park	-	-	-	-	-	-
46120	CT Historical Commission	-	-	-	-	-	-
46130	Summer Camp Scholarships	-	-	-	-	-	-
<b>Total Fines and Penalties</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Use of Money and Property</u></b>							
47100	Income from Investments - General Fund	667,800	299,000	167,239	199,606	110,000	(189,000)
47190	Interest on investments -TRB	2,411	1,200	368	400	200	(1,000)
47410	Rental Income - Annex	24,000	24,000	-	24,000	24,000	-
47413	Senior Center - Rental income	69	200	125	125	200	-
47414	Rental Management Fee	50,000	50,000	-	50,000	50,000	-
47800	Proceeds from Sale of Property	-	-	3,000	3,000	-	-
<b>Total Use of Money and Property</b>		<b>744,280</b>	<b>374,400</b>	<b>170,732</b>	<b>277,131</b>	<b>184,400</b>	<b>(190,000)</b>

**TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES**

**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

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	<b><u>Other Revenues</u></b>						
48100	Medical Insurance Reimbursements	168,062	181,372	83,728	178,966	223,192	41,820
48110	Insurance Reimbursement	-	-	-	-	-	-
48200	Gasoline Reimbursement	56,250	74,513	39,440	82,000	55,069	(19,444)
48400	Refunds and Reimbursements	14,753	-	-	-	-	-
48800	Tolland - East St/East Main Street Sewers	44,806	43,029	37,665	43,029	41,221	(1,808)
48805	Lease - Ellington Pump Station	5,821	5,821	13,112	13,112	5,821	-
48900	Miscellaneous	19,879	20,000	4,584	16,000	20,000	-
	<b>Total Other Revenues</b>	<b>309,571</b>	<b>324,735</b>	<b>178,529</b>	<b>333,107</b>	<b>345,303</b>	<b>20,568</b>
	<b><u>Transfers In</u></b>						
49260	Transfer In - Recreation Programs	-	71,400	-	71,400	71,400	-
49280	Sewer Assessments - Ordinance # 167	52,000	54,000	-	54,000	57,000	3,000
49281	Sewer Assessments - Ordinance # 201	21,000	22,000	-	22,000	23,000	1,000
49300	Transfer In - Capital Projects Central Park	-	-	-	-	-	-
49408	Transfer In - CDBG -SC	5,909	-	4,382	4,382	-	-
49412	Transfer In - Police working with youth	-	14,400	-	7,200	-	(14,400)
49415	Transfer In - Ambulance Services	82,000	82,000	-	82,000	82,000	-
49418	Transfer in - Insurance Exchange	4,155	2,500	-	890	510	(1,990)
49421	Transfer In - Town Aid interest income	12,071	7,540	-	2,900	1,500	(6,040)
49437	Transfer In- School Readiness Grant	439	320	-	60	40	(280)
49440	Transfer in- Post employment fund	7,141	4,080	-	1,350	800	(3,280)
49443	Transfer In - Cultural Arts Program	63	-	-	25	-	-
49502	Transfer In - Sewer Assessment Interest	9,571	6,350	-	2,380	1,210	(5,140)
49700	Transfer In - WTP Debt Service Fund	29,543	17,311	-	9,729	4,970	(12,341)

TOWN OF VERNON, CONNECTICUT  
REVENUE ESTIMATES

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<u>Acct</u>	<u>Description</u>	<u>Actual Revenue FY 2007-2008</u>	<u>Revenue Estimates FY 2008-2009</u>	<u>6 Months Collected FY 2008-2009</u>	<u>Estimates Collected FY 2008-2009</u>	<u>Revenue Estimates FY 2009-2010</u>	<u>Increase (Decrease) Column 5 - 2</u>
49900	Transfer In - Education	-	317,000	-	317,000	-	(317,000)
	<b>Total Transfers In</b>	<b>223,892</b>	<b>598,901</b>	<b>4,382</b>	<b>575,316</b>	<b>242,430</b>	<b>(356,471)</b>
	<b>*** Total Revenues ***</b>	<b>74,801,235</b>	<b>75,451,602</b>	<b>39,363,681</b>	<b>76,096,550</b>	<b>76,089,866</b>	<b>638,264</b>



## CURRENT TAX REVENUE

<i>Total FY 2009-2010 Budget Increase</i>	<b>\$ 638,264</b>
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Net Revenue <b>Decrease</b> - Other than Current Taxes:	(1,384,783)
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Current Tax Revenue Required	<b>\$ 2,023,047</b>
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* Current Taxes Generated by Growth in the Grand List:	\$ 385,154
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** Revaluation impact inclusive of Mil Rate decrease of (1.86) from 30.28 to 28.42	1,637,893
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	<b>\$ 2,023,047</b>
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\* The growth in the real property is conservatively estimated at 0.68%. That number will be more precise as further analysis is conducted on the effect of revaluation on growth.

\*\* The tax collection rate decreases from 98.40% to 98.20%; and deductions for grand list adjustments increase by \$24,600 from \$283,400 to \$308,000. [ \$48,000 of this amount is for the elderly credit and freeze programs].

**The Revaluation is based on a three-year phase in.**

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual</u> <u>FY 2007-2008</u>	<u>Approved</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>Revised</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Department</u> <u>Request</u> <u>FY 2009-2010</u>	<u>Mayor</u> <u>Recommend</u> <u>FY 2009-2010</u>	<u>Town Council</u> <u>Approved</u> <u>FY 2009-2010</u>	<u>Increase</u> <u>(Decrease)</u> <u>Column 8 -2</u>	
<b><u>General Government</u></b>										
General Government	\$ 2,908,651	\$ 2,683,172	\$ 3,012,969	\$ 1,256,287	\$ 2,949,860	\$ 3,242,928	\$ 2,806,746	\$ 2,748,176	\$ 65,004	2.42%
Community Development	329,868	339,662	353,274	218,069	337,812	347,355	341,497	326,497	(13,165)	-3.88%
Public Safety	7,307,786	7,702,235	7,864,173	3,660,280	7,499,973	7,775,801	7,762,010	7,738,505	36,270	0.47%
Maintenance and Development	5,445,695	5,678,009	5,811,149	2,506,367	5,630,854	5,632,946	5,638,947	5,635,974	(42,035)	-0.74%
Human Services	842,813	909,103	916,853	480,357	918,663	947,349	922,901	926,300	17,197	1.89%
Parks, Recreation, and Culture	1,773,120	1,305,601	1,324,609	697,686	1,306,590	1,329,709	1,308,535	1,306,615	1,014	0.08%
Town Wide	6,125,093	6,469,671	6,763,297	4,119,732	6,448,077	7,006,617	6,886,082	6,786,082	316,411	4.89%
<b>Total General Government</b>	<b>\$ 24,733,026</b>	<b>\$ 25,087,453</b>	<b>\$ 26,046,324</b>	<b>\$ 12,938,778</b>	<b>\$ 25,091,829</b>	<b>\$ 26,282,705</b>	<b>\$ 25,666,718</b>	<b>\$ 25,468,149</b>	<b>\$ 380,696</b>	<b>1.52%</b>
<b><u>Capital Improvements and Debt Service</u></b>										
Capital Improvements - Town	934,948	139,000	190,555	61,475	166,000	598,127	132,120	76,120	(62,880)	-45.24%
Capital Improvements - Education	200,000	-	-	-	-	-	-	-	-	-
Debt Service	3,683,711	4,528,326	4,603,906	3,228,296	4,558,319	5,044,178	4,944,178	4,709,665	181,339	4.00%
<b>Total Cap. Improvements and Debt</b>	<b>4,818,659</b>	<b>4,667,326</b>	<b>4,794,461</b>	<b>3,289,771</b>	<b>4,724,319</b>	<b>5,642,305</b>	<b>5,076,298</b>	<b>4,785,785</b>	<b>118,459</b>	<b>2.54%</b>
<b>Education</b>	<b>44,864,204</b>	<b>45,696,823</b>	<b>45,696,823</b>	<b>24,589,446</b>	<b>45,696,823</b>	<b>46,135,932</b>	<b>45,835,932</b>	<b>45,835,932</b>	<b>139,109</b>	<b>0.30%</b>
<b>** Grand Total **</b>	<b>\$ 74,415,889</b>	<b>\$ 75,451,602</b>	<b>\$ 76,537,608</b>	<b>\$ 40,817,995</b>	<b>\$ 75,512,971</b>	<b>\$ 78,060,942</b>	<b>\$ 76,578,948</b>	<b>\$ 76,089,866</b>	<b>\$ 638,264</b>	<b>0.85%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Revised Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Department Request FY 2009-2010</u>	<u>Mayor Recommend FY 2009-2010</u>	<u>Town Council Approved FY 2009-2010</u>	<u>Increase (Decrease) Column 8 -2</u>	
<b><u>Special Funds</u></b>						-				
Ambulance Division	822,086	1,140,062	1,140,062	709,044	1,357,449	1,141,062	1,158,192	1,158,192	18,130	1.59%
Dog License Account	31,535	36,552	36,552	15,538	35,312	35,112	35,112	35,112	(1,440)	-3.94%
Recreation Programs Account	-	578,624	578,624	337,051	682,046	588,290	585,600	585,600	6,976	
Vernon Cemetery Operations	231,555	258,675	258,675	145,256	254,791	270,870	261,520	261,520	2,845	1.10%
<b>Total Special Funds</b>	<b>1,085,176</b>	<b>2,013,913</b>	<b>2,013,913</b>	<b>1,206,889</b>	<b>2,329,598</b>	<b>2,035,334</b>	<b>2,040,424</b>	<b>2,040,424</b>	<b>26,511</b>	<b>1.32%</b>
<b><u>Enterprise Funds</u></b>										
Waste Treatment Plant Operations	5,546,008	5,629,050	5,629,050	2,527,360	6,330,154	5,946,486	5,728,145	5,708,145	79,095	1.41%
Center 375	223,828	247,868	247,868	50,656	247,868	240,949	240,949	240,949	(6,919)	-2.79%
Data Processing Center	976,520	562,400	562,400	351,061	646,513	1,143,720	702,090	790,380	227,980	40.54%
<b>Total Enterprise Funds</b>	<b>6,746,356</b>	<b>6,439,318</b>	<b>6,439,318</b>	<b>2,929,077</b>	<b>7,224,535</b>	<b>7,331,155</b>	<b>6,671,184</b>	<b>6,739,474</b>	<b>300,156</b>	<b>4.66%</b>
<b>Total Special &amp; Enterprise Funds</b>	<b>7,831,532</b>	<b>8,453,231</b>	<b>8,453,231</b>	<b>4,135,966</b>	<b>9,554,133</b>	<b>-</b>	<b>9,366,489</b>	<b>8,779,898</b>	<b>326,667</b>	<b>3.86%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

		<u>Actual</u> <u>FY 2007-2008</u>	<u>Approved</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>Revised</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Department</u> <u>Request</u> <u>FY 2009-2010</u>	<u>Mayor</u> <u>Recommend</u> <u>FY 2009-2010</u>	<u>Town Council</u> <u>Approved</u> <u>FY 2009-2010</u>	<u>Increase</u> <u>(Decrease)</u> <u>Column 8 -2</u>	
<b><u>General Government</u></b>											
10110110	Town Council	19,184	17,869	23,301	4,906	16,690	17,944	17,359	16,994	(875)	-4.90%
10111112	Probate Court	12,205	14,031	26,444	7,079	14,031	16,172	14,110	14,110	79	0.56%
10112120	Executive & Administrative	711,972	740,985	760,168	393,591	803,697	739,489	729,111	723,101	(17,884)	-2.41%
10112121	Law	199,639	147,400	164,447	102,460	203,000	211,000	158,635	158,635	11,235	7.62%
10113130	Registration	89,943	87,305	87,986	42,271	87,530	90,305	83,834	79,422	(7,883)	-9.03%
10113131	General Election	39,048	24,050	31,949	31,711	44,302	30,925	30,925	30,925	6,875	28.59%
10113132	Elections - Primary	15,541	1	162	-	-	1	1	1	-	0.00%
10113133	Elections - Referendum	8,958	9,900	9,900	-	9,850	6,600	6,600	6,600	(3,300)	-33.33%
10114140	Finance Administration	423,418	402,459	439,700	205,798	407,668	414,013	411,013	411,013	8,554	2.13%
10114141	Independent Audit	38,858	40,300	44,720	12,155	40,300	41,500	41,500	41,500	1,200	2.98%
10114142	Treasury	1,430	2,440	32,345	1,150	3,085	2,355	2,355	2,355	(85)	-3.48%
10114143	Purchasing	20,176	11,240	17,901	794	11,180	11,080	11,080	11,080	(160)	-1.42%
10114144	Assessment	315,877	259,073	277,572	126,462	262,498	285,812	262,682	262,415	3,342	1.29%
10114145	Refunds - Tax Adjustments	31,556	29,000	29,000	1,108	25,000	29,000	29,000	29,000	-	0.00%
10114146	Collector of Revenue	252,401	248,044	260,716	129,925	255,101	281,038	252,773	224,369	(23,675)	-9.54%
10114147	Revaluation	23,254	25,000	43,805	475	25,000	30,000	30,000	30,000	5,000	20.00%
10115150	Town Clerk	418,985	288,851	326,441	155,520	386,413	292,610	289,449	270,337	(18,514)	-6.41%
10116155	Board of Assessment Appeals	2,210	2,700	2,700	1,350	2,700	2,750	2,700	2,700	-	0.00%
10116157	Water Pollution Control Authority	12,344	13,021	13,021	216	13,021	13,461	13,461	13,461	440	3.38%
10116158	Greater Hartford Transit District	1,964	2,806	2,806	2,806	2,806	3,851	3,851	3,851	1,045	37.24%
10117160	Data Processing	269,688	316,697	417,885	36,510	335,988	723,022	416,307	416,307	99,610	31.45%
<b>Total General Government</b>		<b>2,908,651</b>	<b>2,683,172</b>	<b>3,012,969</b>	<b>1,256,287</b>	<b>2,949,860</b>	<b>3,242,928</b>	<b>2,806,746</b>	<b>2,748,176</b>	<b>65,004</b>	<b>2.42%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Revised Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Department Request FY 2009-2010</u>	<u>Mayor Recommend FY 2009-2010</u>	<u>Town Council Approved FY 2009-2010</u>	<u>Increase (Decrease) Column 8 -2</u>		
<b><u>Community Development</u></b>											
10150170	Town Planner - Administration	233,828	233,781	247,393	112,188	231,931	241,474	235,616	235,616	1,835	0.78%
10151171	Comm. and Economic Development	96,040	105,881	105,881	105,881	105,881	105,881	90,881	(15,000)	-14.17%	
	<b>Total Community Development</b>	<b>329,868</b>	<b>339,662</b>	<b>353,274</b>	<b>218,069</b>	<b>337,812</b>	<b>347,355</b>	<b>341,497</b>	<b>(13,165)</b>	<b>-3.88%</b>	

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

		<u>Actual</u> <u>FY 2007-2008</u>	<u>Approved</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>Revised</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Department</u> <u>Request</u> <u>FY 2009-2010</u>	<u>Mayor</u> <u>Recommend</u> <u>FY 2009-2010</u>	<u>Town Council</u> <u>Approved</u> <u>FY 2009-2010</u>	<u>Increase</u> <u>(Decrease)</u> <u>Column 8 -2</u>	
<b><u>Public Safety</u></b>											
10230180	Police	5,443,648	5,749,313	5,810,223	2,711,396	5,484,513	5,756,454	5,745,329	5,742,805	(6,508)	-0.11%
10230181	School Crossing Guards	60,899	62,348	62,348	23,536	60,904	64,820	64,820	64,820	2,472	3.96%
10230182	Traffic Authority	254,888	324,760	407,614	121,690	335,355	324,960	317,960	317,960	(6,800)	-2.09%
10231183	Fire Fighting & Administration	939,837	1,023,694	1,039,154	575,319	1,099,735	1,086,414	1,091,074	1,091,074	67,380	6.58%
10232185	Fire Marshal	66,164	69,930	69,930	35,202	78,918	87,516	87,516	87,516	17,586	25.15%
10232187	Building Inspection	372,925	303,299	305,211	125,187	271,657	282,853	282,857	261,876	(41,423)	-13.66%
10232189	Emergency Management	42,766	42,659	43,461	15,396	42,659	43,860	43,530	43,530	871	2.04%
10233188	Animal Control	126,659	126,232	126,232	52,554	126,232	128,924	128,924	128,924	2,692	2.13%
<b>Total Public Safety</b>		<b>7,307,786</b>	<b>7,702,235</b>	<b>7,864,173</b>	<b>3,660,280</b>	<b>7,499,973</b>	<b>7,775,801</b>	<b>7,762,010</b>	<b>7,738,505</b>	<b>36,270</b>	<b>0.47%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Revised Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Department Request FY 2009-2010</u>	<u>Mayor Recommend FY 2009-2010</u>	<u>Town Council Approved FY 2009-2010</u>	<u>Increase (Decrease) Column 8 -2</u>		
<b><u>Maintenance &amp; Development</u></b>											
10340200	Public Works Administration	597,303	571,292	577,889	285,948	571,617	579,953	579,953	576,468	5,176	0.91%
10340201	General Maintenance	1,252,178	1,212,660	1,212,335	606,930	1,212,660	1,246,202	1,246,202	1,246,202	33,542	2.77%
10340202	Equipment Maintenance	643,755	730,960	738,834	305,005	730,960	730,960	698,102	698,102	(32,858)	-4.50%
10340203	Maintenance of Gov't. Buildings	810,632	853,439	936,579	329,413	853,439	819,408	811,162	811,162	(42,277)	-4.95%
10340204	Snow Removal	215,618	194,740	194,740	96,711	217,740	194,740	194,740	194,740	-	0.00%
10340205	Refuse Collection and Disposal	1,177,108	1,342,927	1,358,316	495,262	1,287,427	1,289,438	1,344,120	1,344,120	1,193	0.09%
10340206	Recycling	358,335	367,527	386,336	170,657	370,228	369,768	364,041	364,041	(3,486)	-0.95%
10340207	Condominium Refuse	5,046	4,458	5,265	2,633	4,458	4,534	4,534	5,046	588	13.19%
10340208	Tree Warden	10,441	10,680	10,680	4,422	10,680	10,680	10,680	10,680	-	0.00%
10340209	Leaf Collection	-	121,725	121,725	89,805	115,530	119,545	117,695	117,695	(4,030)	-3.31%
10341214	Engineering Administrative Services	375,279	267,601	268,450	119,581	256,115	267,718	267,718	267,718	117	0.04%
	<b>Total Maintenance &amp; Developpt.</b>	<b>5,445,695</b>	<b>5,678,009</b>	<b>5,811,149</b>	<b>2,506,367</b>	<b>5,630,854</b>	<b>5,632,946</b>	<b>5,638,947</b>	<b>5,635,974</b>	<b>(42,035)</b>	<b>-0.74%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Revised Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Department Request FY 2009-2010</u>	<u>Mayor Recommend FY 2009-2010</u>	<u>Town Council Approved FY 2009-2010</u>	<u>Increase (Decrease) Column 8 -2</u>		
<b>Human Services</b>											
10455220	North Central District Health	108,822	113,941	113,941	56,970	113,941	117,592	117,592	117,592	3,651	3.20%
10455221	Visiting Nurses & Health Services	13,615	21,000	23,722	2,618	21,000	17,883	17,000	17,000	(4,000)	-19.05%
10456222	Hockanum Valley Community Coun	138,498	160,000	163,983	121,162	160,000	170,000	165,000	165,000	5,000	3.13%
10456223	Child Guidance Clinic	11,000	11,000	11,000	5,500	11,000	11,000	11,000	11,000	-	0.00%
10456224	Exchange Club-Prevent Child Abuse	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	-	0.00%
10456225	Hockanum Industries	6,500	6,500	6,500	3,250	6,500	7,000	6,500	7,000	500	7.69%
10456226	MARC, Inc. of Manchester	3,000	4,000	4,000	2,000	4,000	4,000	4,000	4,000	-	0.00%
10456227	Tri-Town Shelter Services	7,100	9,000	9,000	2,028	9,000	23,000	9,000	9,000	-	0.00%
10456229	Connecticut Legal Services	1,500	3,000	3,000	-	3,000	4,500	4,000	4,000	1,000	33.33%
10456232	Hartford Interval House	2,500	2,500	2,500	-	2,500	3,000	2,500	2,500	-	0.00%
10456235	YWCA Sexual Assault Clinic	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%
10456236	Hockanum Valley School Readiness	2,500	4,000	4,000	-	4,000	4,000	4,000	4,000	-	0.00%
10456240	Social Services Administration	221,775	230,672	230,747	114,161	235,363	236,550	236,485	236,293	5,621	2.44%
10456241	Youth Services	199,379	208,259	208,879	105,879	208,259	209,624	208,324	211,819	3,560	1.71%
10457242	Senior Center	117,124	125,731	126,081	57,289	130,600	129,700	128,000	127,596	1,865	1.48%
	<b>Total Human Services</b>	<b>842,813</b>	<b>909,103</b>	<b>916,853</b>	<b>480,357</b>	<b>918,663</b>	<b>947,349</b>	<b>922,901</b>	<b>926,300</b>	<b>17,197</b>	<b>1.89%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

		<u>Actual</u> <u>FY 2007-2008</u>	<u>Approved</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>Revised</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Department</u> <u>Request</u> <u>FY 2009-2010</u>	<u>Mayor</u> <u>Recommend</u> <u>FY 2009-2010</u>	<u>Town Council</u> <u>Approved</u> <u>FY 2009-2010</u>	<u>Increase</u> <u>(Decrease)</u> <u>Column 8 -2</u>	
<b><u>Parks Recreation &amp; Culture</u></b>											
10560250	Recreation Administration	433,988	396,246	397,475	205,918	407,085	403,785	403,785	401,865	5,619	1.42%
10560251	Recreation Programs	422,172	-	8,405	7,977	7,977	-	-	-	-	
10560252	Recreation Aquatics	106,143	-	-	(600)	(600)	-	-	-	-	
10560253	Public Celebration	4,799	16,800	16,800	1,546	16,800	16,800	15,600	15,600	(1,200)	-7.14%
10560254	Parks Maintenance	547,865	576,415	581,774	327,331	559,188	581,724	572,310	572,310	(4,105)	-0.71%
10562260	Arts Commission	7,723	11,140	15,155	514	11,140	12,400	11,840	11,840	700	6.28%
10562261	Historical Society	4,430	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%
10562262	Rockville Public Library	246,000	300,000	300,000	150,000	300,000	310,000	300,000	300,000	-	0.00%
<b>Total Parks, Rec, &amp; Culture</b>		<b>1,773,120</b>	<b>1,305,601</b>	<b>1,324,609</b>	<b>697,686</b>	<b>1,306,590</b>	<b>1,329,709</b>	<b>1,308,535</b>	<b>1,306,615</b>	<b>1,014</b>	<b>0.08%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Revised Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Department Request FY 2009-2010</u>	<u>Mayor Recommend FY 2009-2010</u>	<u>Town Council Approved FY 2009-2010</u>	<u>Increase (Decrease) Column 8 -2</u>	
<b><u>Town wide</u></b>										
10670270 Social Security / Medicare	893,163	909,000	909,000	425,396	891,000	935,000	935,000	935,000	26,000	2.86%
10670271 Pension	1,847,853	1,901,600	2,016,547	1,961,606	1,966,468	2,047,000	2,047,000	2,047,000	145,400	7.65%
10670272 Group Insurance	2,462,772	2,623,000	2,790,750	1,345,193	2,575,180	2,846,250	2,766,250	2,766,250	143,250	5.46%
10670273 Unemployment Compensation	32,482	25,000	26,790	6,018	21,000	24,000	24,000	24,000	(1,000)	-4.00%
10671278 Municipal Insurance	682,131	684,197	684,197	326,281	667,840	727,477	696,292	696,292	12,095	1.77%
10672280 Contingency	4,788	150,086	150,086	250	150,086	236,000	236,000	136,000	(14,086)	-9.39%
10673282 Housing Authority Subsidy	42,462	43,735	52,874	21,725	43,450	46,057	46,057	46,057	2,322	5.31%
10826302 Vernon Cemetery Commission	159,442	133,053	133,053	33,263	133,053	144,833	135,483	135,483	2,430	1.83%
<b>Total Town wide</b>	<b>6,125,093</b>	<b>6,469,671</b>	<b>6,763,297</b>	<b>4,119,732</b>	<b>6,448,077</b>	<b>7,006,617</b>	<b>6,886,082</b>	<b>6,786,082</b>	<b>316,411</b>	<b>4.89%</b>
<b>Total General Government</b>	<b>24,733,026</b>	<b>25,087,453</b>	<b>26,046,324</b>	<b>12,938,778</b>	<b>25,091,829</b>	<b>26,282,705</b>	<b>25,666,718</b>	<b>25,468,149</b>	<b>380,696</b>	<b>1.52%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Revised Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Department Request FY 2009-2010</u>	<u>Mayor Recommend FY 2009-2010</u>	<u>Town Council Approved FY 2009-2010</u>	<u>Increase (Decrease) Column 8 -2</u>		
<b><u>Capital Outlay and Debt Service</u></b>											
10780290	Capital Improvements - Town	934,948	139,000	190,555	61,475	166,000	598,127	132,120	76,120	(62,880)	-45.24%
10780291	Capital Improvements - Education	200,000	-	-	-	-	-	-	-	-	
10883292	Debt Service - Principal Payments	2,745,082	2,803,137	2,851,317	2,258,721	2,841,730	3,035,828	2,935,828	2,727,931	(75,206)	-2.68%
10883294	Debt Service - Interest Payments	938,629	1,725,189	1,752,589	969,575	1,716,589	2,008,350	2,008,350	1,981,734	256,545	14.87%
	<b>Total Debt and Capital Outlay</b>	<b>4,818,659</b>	<b>4,667,326</b>	<b>4,794,461</b>	<b>3,289,771</b>	<b>4,724,319</b>	<b>5,642,305</b>	<b>5,076,298</b>	<b>4,785,785</b>	<b>118,459</b>	<b>2.54%</b>
10990330	<b>Education</b>	<b>44,864,204</b>	<b>45,696,823</b>	<b>45,696,823</b>	<b>24,589,446</b>	<b>45,696,823</b>	<b>46,135,932</b>	<b>45,835,932</b>	<b>45,835,932</b>	<b>139,109</b>	<b>0.30%</b>
	<b>*** GRAND TOTAL ***</b>	<b>74,415,889</b>	<b>75,451,602</b>	<b>76,537,608</b>	<b>40,817,995</b>	<b>75,512,971</b>	<b>78,060,942</b>	<b>76,578,948</b>	<b>76,089,866</b>	<b>638,264</b>	<b>0.85%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Revised Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Department Request FY 2009-2010</u>	<u>Mayor Recommend FY 2009-2010</u>	<u>Town Council Approved FY 2009-2010</u>	<u>Increase (Decrease) Column 8 -2</u>	
<b><u>Special Revenue Funds</u></b>										
22231417 Ambulance Division	822,086	1,140,062	1,140,062	709,044	1,357,449	1,141,062	1,158,192	1,158,192	18,130	1.59%
22233410 Dog License Account	31,535	36,552	36,552	15,538	35,312	35,112	35,112	35,112	(1,440)	-3.94%
26560444 Recreation Programs Account	-	578,624	578,624	337,051	682,046	588,290	585,600	585,600	6,976	1.21%
23342420 Cemetery Operations	231,555	258,675	258,675	145,256	254,791	270,870	261,520	261,520	2,845	1.10%
<b>Total Special Revenue Funds</b>	<b>1,085,176</b>	<b>2,013,913</b>	<b>2,013,913</b>	<b>1,206,889</b>	<b>2,329,598</b>	<b>2,035,334</b>	<b>2,040,424</b>	<b>2,040,424</b>	<b>26,511</b>	<b>1.32%</b>

TOWN OF VERNON, CONNECTICUT  
APPROPRIATIONS  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Revised Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Department Request FY 2009-2010</u>	<u>Mayor Recommend FY 2009-2010</u>	<u>Town Council Approved FY 2009-2010</u>	<u>Increase (Decrease) Column 8 -2</u>	
<b><u>Proprietary Funds</u></b>										
41345700 Waste Treatment Plant Operations	5,546,008	5,629,050	5,629,050	2,527,360	6,330,154	5,946,486	5,728,145	5,708,145	79,095	1.41%
42340704 Center 375	223,828	247,868	247,868	50,656	247,868	240,949	240,949	240,949	(6,919)	-2.79%
51617710 Data Processing Center	976,520	562,400	562,400	351,061	646,513	1,143,720	702,090	790,380	227,980	40.54%
<b>Total Proprietary Funds</b>	<b>6,746,356</b>	<b>6,439,318</b>	<b>6,439,318</b>	<b>2,929,077</b>	<b>7,224,535</b>	<b>7,331,155</b>	<b>6,671,184</b>	<b>6,739,474</b>	<b>300,156</b>	<b>4.66%</b>
<b>Total Special &amp; Enterprise Funds</b>	<b>7,831,532</b>	<b>8,453,231</b>	<b>8,453,231</b>	<b>4,135,966</b>	<b>9,554,133</b>	<b>9,366,489</b>	<b>8,711,608</b>	<b>8,779,898</b>	<b>326,667</b>	<b>3.86%</b>

TOWN OF VERNON, CONNECTICUT  
 GENERAL FUND OBJECT CODE SUMMARY  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>Proposed Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
51000	Salaries and Wages	\$ 11,806,807	\$ 11,743,687	\$ 11,938,889	\$ 195,202	1.66%
52000	Employee Benefits	5,618,099	5,852,571	6,186,264	333,693	5.70%
53000	Professional and Technical Services	897,021	562,410	589,755	27,345	4.86%
54000	Property Services	2,642,165	2,921,790	3,010,999	89,209	3.05%
55000	Other Purchased Services	871,355	941,215	916,364	(24,851)	-2.64%
56000	Supplies and Materials	1,244,130	1,386,925	1,258,577	(128,348)	-9.25%
57000	Capital Equipment / Outlay	1,290,469	420,164	244,519	(175,645)	-41.80%
58000	Grants / Contingency / Other	2,802,216	2,701,980	3,003,191	301,211	11.15%
58000	Board of Education	44,864,204	45,696,823	45,835,932	139,109	0.30%
59000	Debt Service	2,379,422	3,224,037	3,105,376	(118,661)	-3.68%
<b>Total General Fund Budget - By Object</b>		<b>\$ 74,415,888</b>	<b>\$ 75,451,602</b>	<b>\$ 76,089,866</b>	<b>\$ 638,264</b>	<b>0.85%</b>

TOWN OF VERNON, CONNECTICUT  
**EDUCATION APPROPRIATIONS SUMMARY**  
**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
51000	Salaries and Wages	\$ 28,980,914	\$ 29,827,784	\$ 15,376,922	\$ 29,945,530	\$ 30,332,975	\$ 505,191	25.63%
52000	Employee Benefits	6,022,363	6,158,162	3,635,383	5,932,405	6,108,194	(49,968)	-0.81%
53000	Professional and Technical Services	652,387	819,965	352,924	869,072	828,852	8,887	1.08%
54000	Property Services	1,317,813	1,576,761	805,761	1,582,047	1,598,014	21,253	1.35%
55000	Other Purchased Services	5,975,184	4,635,682	2,581,203	4,641,153	5,135,186	499,504	10.78%
56000	Supplies and Materials	1,654,104	2,007,785	1,417,771	2,007,722	1,643,844	(363,941)	-18.13%
57000	Capital Equipment / Outlay	261,437	353,684	419,482	401,894	488,867	135,183	38.22%
58000	Other / Sundry	-	317,000	-	317,000	-	(317,000)	0.00%
<b>Total Education Budget - By Object</b>		<b>\$ 44,864,202</b>	<b>\$ 45,696,823</b>	<b>\$ 24,589,446</b>	<b>\$ 45,696,823</b>	<b>\$ 46,135,932</b>	<b>\$ 439,109</b>	<b>0.96%</b>
<i>Final Board of Education Proposal</i>						<b>\$ 46,135,932</b>	<b>\$ 439,109</b>	<b>0.96%</b>
<b>Mayor Recommended Revisions Included</b>						<b>(300,000)</b>	<b>(300,000)</b>	
<b>Town Council Revisions</b>						<b>-</b>	<b>-</b>	
<b>Total Proposed Education Budget</b>						<b>45,835,932</b>	<b>139,109</b>	<b>0.30%</b>

TOWN OF VERNON, CONNECTICUT  
EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
<b>51000</b>	<b>Salaries and Wages</b>							
51060	Longevity	106,187	\$ 96,556	\$ 43,128	\$ 96,556	\$ 91,375	(5,181)	-5.37%
51111	General Control (certified)	372,204	367,272	203,079	366,772	383,144	15,872	4.32%
51112	Principals/Supervisors	1,560,097	1,619,142	972,146	1,603,848	1,720,417	101,275	6.25%
51113	Classroom Teacher	15,207,988	15,751,116	7,352,669	15,793,497	15,984,753	233,637	1.48%
51114	Special Education Personnel	2,483,650	2,610,020	1,240,010	2,636,135	2,768,006	157,986	6.05%
51115	Coordinators & Facility Managers	451,845	456,433	272,374	445,624	467,515	11,082	2.43%
51116	Salaries - Department Heads	57,877	59,323	27,401	59,323	58,150	(1,173)	-1.98%
51117	Coach	218,338	257,993	118,038	257,993	272,768	14,775	5.73%
51118	Social Workers	337,337	357,935	170,994	357,935	428,987	71,052	19.85%
51119	School Psychologists	535,614	528,226	230,851	533,958	510,357	(17,869)	-3.38%
51120	Guidance Counselors	552,131	547,981	250,660	542,984	569,659	21,678	3.96%
51121	Student Activity - Salary Stipend	42,301	44,210	15,195	44,391	45,537	1,327	3.00%
51122	Travel Supplement	12,007	11,800	6,682	11,800	11,650	(150)	-1.27%
51123	Salary Non-Affiliated	306,604	359,377	215,568	359,377	358,719	(658)	-0.18%
51124	Houly Non-Affiliated	156,741	149,244	80,440	149,244	150,141	897	0.60%
51125	Librarian Clerks	143,629	138,486	70,080	138,486	159,602	21,116	15.25%
51126	Secretaries	952,773	1,000,124	575,018	1,000,124	998,803	(1,321)	-0.13%
51127	Nurses	309,650	357,959	146,973	357,959	328,893	(29,066)	-8.12%
51128	Custodial & Maintenance	1,422,400	1,493,474	960,940	1,493,474	1,558,268	64,794	4.34%
51129	General Control - Non Certified	122,371	126,251	78,847	126,251	126,251	-	0.00%
51131	Overtime-Certified Personnel	17,920	26,406	18,113	26,406	27,079	673	2.55%
51132	Overtime-Custodial/Maintenance	154,910	101,415	124,353	101,415	89,730	(11,685)	-11.52%
51133	Overtime-Secretarial	37,151	21,750	7,142	21,750	10,000	(11,750)	-54.02%
51134	Overtime-All Other Non-Certified	45	100	101	100	100	-	
51135	School Use - Custodial Wages	24,403	-	7,328	-	-	-	n/a
51136	Annuity - Board of Education	24,475	20,500	-	21,000	20,500	-	

TOWN OF VERNON, CONNECTICUT  
**EDUCATION APPROPRIATIONS SUMMARY**  
**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
51137	In Lieu of Medical Insurance	85,182	85,000	100,092	85,000	85,000	-	0.00%
51138	Pension - Board of Education	500	-	-	-	-	-	n/a
51139	Proctors	2,689	3,000	1,655	3,000	3,200	200	n/a
51151	Paraprofessionals	1,282,726	1,279,060	761,863	1,321,191	1,276,316	(2,744)	-0.21%
51152	Temporary-Substitute Teachers	518,193	358,000	272,922	358,000	358,000	-	0.00%
51153	Temporary - Tutors	99,931	105,500	66,980	105,500	151,256	45,756	43.37%
51154	Substitute Nurses	15,094	14,000	4,344	14,000	14,000	-	0.00%
51156	Temporary-Curriculum Development	11,566	7,093	4,622	7,093	10,357	3,264	46.02%
51157	Temporary - Clerical	5,398	15,500	3,520	15,500	15,500	-	0.00%
51158	Temporary - Custodians	131,825	175,743	5,643	175,743	78,296	(97,447)	-55.45%
51159	Temporary Salaries - All Others	33,048	82,658	49,154	82,658	54,858	(27,800)	-33.63%
51271	Severance Pay Teachers - RHS	163,518	53,843	53,841	53,843	53,843	-	0.00%
51272	Severance Pay Teachers - VCMS	137,509	33,366	33,365	33,366	24,825	(8,541)	n/a
51273	Severance Pay Teachers Elementary	206,164	197,570	202,194	197,570	210,670	13,100	6.63%
51274	Severance Pay Special Education	-	1,698	-	1,698	1,698	-	n/a
51275	Severance Pay - Administrators	62,940	56,308	4,029	56,308	30,148	(26,160)	n/a
51276	Severance Pay - Secretarial	5,093	53,000	43,877	53,000	50,000	(3,000)	n/a
51277	Severance Pay - Nurses	-	-	-	-	-	-	n/a
51278	Severance Pay - Custodial/Maintenance	37,047	53,000	85,306	85,306	65,000	12,000	n/a
51281	Early Retirement - Instruction	566,843	554,140	490,385	554,140	428,604	(125,536)	-22.65%
51282	Early Retirement - Special Education	5,000	10,000	5,000	10,000	-	(10,000)	-100.00%
58400	Contingency - Reserve for Negotiations	-	186,212	-	186,212	281,000	94,788	50.90%
<b>Total Salaries and Wages</b>		<b>28,980,914</b>	<b>29,827,784</b>	<b>15,376,922</b>	<b>29,945,530</b>	<b>30,332,975</b>	<b>505,191</b>	<b>1.69%</b>

TOWN OF VERNON, CONNECTICUT  
 EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
<b>52000</b>	<b>Employee Benefits</b>							
52132	Life Insurance	74,381	\$ 115,306	\$ 57,240	\$ 75,306	\$ 90,340	(24,966)	-21.65%
52172	HMO Health Plan	3,178,500	3,205,671	1,775,163	3,049,233	3,038,000	(167,671)	-5.23%
52173	Medical/Dental PPO	23,647	71,178	2,822	10,000	3,000	(68,178)	-95.79%
52174	Medical Indemnity / Dental Insurance	276,026	335,164	217,673	330,164	335,164	-	n/a
52175	Prescription Drugs	936,845	960,720	640,480	960,720	953,520	(7,200)	
52179	Medicare	322,199	334,907	177,395	352,607	363,427	28,520	8.52%
52180	Medical Insurance	10,906	10,906	-	10,906	12,200	1,294	11.87%
52182	Medical HMO	-	-	-	-	-	-	n/a
52220	Social Security	375,513	389,669	221,391	403,869	417,021	27,352	7.02%
52221	Retired Cust/Maint. Medicare	6,548	9,500	4,306	6,459	9,500	-	0.00%
52320	Educational Allowances	3,200	3,200	-	3,200	3,200	-	0.00%
52500	Unemployment Compensation	40,539	36,000	27,440	44,000	54,000	18,000	50.00%
52600	Workers' Compensation	90,000	106,050	-	106,050	108,000	1,950	1.84%
52860	Long-Term Disability	12,699	16,972	7,802	16,972	13,600	(3,372)	-19.87%
52919	Town Pension	671,360	562,919	503,671	562,919	707,222	144,303	25.63%
	<b>Total Employee Benefits</b>	<b>6,022,363</b>	<b>6,158,162</b>	<b>3,635,383</b>	<b>5,932,405</b>	<b>6,108,194</b>	<b>(49,968)</b>	<b>-0.81%</b>

TOWN OF VERNON, CONNECTICUT  
 EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
<b>53000</b>	<b>Professional and Technical Services</b>							
53040	Data Processing Services	8,500	\$ 8,500	\$ -	\$ 8,500	\$ 9,000	500	5.88%
53070	Engineering Fees	-	2,000	-	2,000	2,000	-	0.00%
53090	Custodial Fees	1,931	1,931	-	1,931	2,000	69	3.57%
53321	Instructional Services	257,714	321,844	198,313	381,351	333,678	11,834	3.68%
53322	Instructional Program Improvements	58,325	60,349	18,120	60,349	62,349	2,000	3.31%
53323	Pupil Services	39,758	47,780	3,007	47,780	47,805	25	0.05%
53332	Board of Education Legal Services	45,194	90,000	23,869	90,000	85,000	(5,000)	-5.56%
53339	Other Professional and Tech. Serv.	236,965	283,561	109,615	273,161	283,020	(541)	-0.19%
53800	Other Fees	4,000	4,000	-	4,000	4,000	-	0.00%
	<b>Total Professional and Technical Serv.</b>	<b>652,387</b>	<b>819,965</b>	<b>352,924</b>	<b>869,072</b>	<b>828,852</b>	<b>8,887</b>	<b>1.08%</b>

TOWN OF VERNON, CONNECTICUT  
EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
<b>54000</b>	<b>Property Services</b>							
54110	Utility Services -Electric	701,736	\$ 723,015	\$ 436,391	\$ 723,015	\$ 817,500	94,485	13.07%
54120	Utility Services - Natural Gas	78,164	92,600	64,727	92,600	87,700	(4,900)	-5.29%
54130	Utility Services - Water	49,556	77,921	26,743	77,921	59,380	(18,541)	-23.79%
54140	Utility Services - Sewer Use	26,227	39,436	13,643	39,436	35,000	(4,436)	-11.25%
54200	Cleaning Services	3,478	6,485	1,234	6,485	3,487	(2,998)	-46.23%
54217	Disposal of Hazardous Waste	3,530	7,000	-	7,000	4,000	(3,000)	-42.86%
54320	Machinery & Equipment Repairs	23,110	25,000	6,151	24,425	22,000	(3,000)	-12.00%
54324	Software Maintenance	22,371	22,371	-	22,371	25,000	2,629	11.75%
54332	Copier Maintenance	34,892	54,555	11,841	55,255	49,005	(5,550)	-10.17%
54350	Repair Non-Instructional Equipment	28,626	44,222	536	44,122	39,900	(4,322)	-9.77%
54351	Repair Instructional Equipment	24,909	52,239	16,800	51,839	36,244	(15,995)	-30.62%
54390	Other Repairs & Maintenance	320	2,150	2,157	2,150	2,150	-	0.00%
54450	Rental of Equipment & Vehicles	26,424	40,047	15,518	40,047	33,147	(6,900)	-17.23%
54460	Rental of Property	23,650	24,650	16,650	24,650	26,890	2,240	9.09%
54490	Copier Rental / Lease	166,014	181,781	85,270	181,781	179,231	(2,550)	-1.40%
54802	Roof Repairs	1,665	16,000	3,427	16,000	5,000	(11,000)	-68.75%
54804	Asbestos Removal	-	-	-	2,000	2,000	2,000	n/a
54806	Contracted Masonry	618	2,000	431	1,000	1,000	(1,000)	n/a
54812	Thermostat & Control Repairs	1,217	1,000	-	13,400	17,000	16,000	1600.00%
54813	Air Conditioning Repairs	46,000	13,400	35,144	46,000	47,380	33,980	253.58%
54814	Energy Management System Repairs	6,000	40,039	1,463	12,000	20,000	(20,039)	-50.05%
54816	Fire Safety System Repairs	10,404	12,000	127	16,000	16,000	4,000	33.33%

TOWN OF VERNON, CONNECTICUT  
 EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
54818	Security Alarm System Repairs	818	16,000	-	5,000	3,000	(13,000)	-81.25%
54830	Intercom System Repairs	-	5,000	-	1,000	1,000	(4,000)	-80.00%
54832	Clock Repairs	-	1,000	3,599	21,500	-	(1,000)	-100.00%
54840	Window Repairs	-	21,500	1,937	-	-	(21,500)	n/a
54841	Glass and Putty Repairs	-	-	-	-	2,000	2,000	n/a
54843	Carpet Installation	310	-	4,690	-	1,500	1,500	n/a
54850	Blackboard Resurfacing	-	-	41,820	-	20,000	20,000	#DIV/0!
54856	Cabinet and Counter Repairs	12,100	24,850	9,100	24,850	16,000	(8,850)	n/a
54890	Misc. Building and Grounds Repairs	23,232	29,000	6,362	29,000	24,000	(5,000)	-17.24%
54899	Other Property Services	2,442	1,500	-	1,200	1,500	-	0.00%
<b>Total Property Services</b>		<b>1,317,813</b>	<b>1,576,761</b>	<b>805,761</b>	<b>1,582,047</b>	<b>1,598,014</b>	<b>21,253</b>	<b>1.35%</b>

TOWN OF VERNON, CONNECTICUT  
**EDUCATION APPROPRIATIONS SUMMARY**  
**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
<b>55000</b>	<b><u>Other Purchased Services</u></b>							
	<u>Insurance</u>							
55210	General Liability Insurance	166,087	170,120	145,958	170,120	175,000	4,880	2.87%
55219	Interscholastic Insurance Premiums	10,290	12,675	10,290	12,675	12,675	-	0.00%
55270	Risk Management Agency Fee	-	-				-	n/a
	<u>Pupil Transportation</u>							
55246	Reimb.Private Agencies Spec.Ed. Transp.	136,663	45,000	57,517	45,000	48,568	3,568	7.93%
55911	Buses - Contracted Services	730,074	698,451	282,627	739,504	731,465	33,014	4.73%
55912	Vans/Lift Bus - Contracted Services	1,090,379	849,160	496,157	937,946	814,604	(34,556)	-4.07%
55913	Buses - Vocational Technical	43,388	41,085	13,970	41,085	40,637	(448)	-1.09%
55914	Buses & Vans - Noontime	115,701	146,188	42,017	156,575	165,198	19,010	13.00%
55920	Field & Athletic Trips	50,710	64,164	25,543	63,964	57,860	(6,304)	-9.82%
	<u>Purchased Services</u>							
55010	Mileage	75	75	-	75	75	-	0.00%
55020	Employee Travel	15,700	25,576	6,876	25,976	29,138	3,562	13.93%
55310	Telephone Line	102,791	163,584	53,296	163,584	151,600	(11,984)	-7.33%
55330	Communications	68,049	68,000	33,004	68,000	68,000	-	0.00%
55340	Internet Account	44,428	52,228	2,000	9,420	49,908	(2,320)	-4.44%
55400	Advertising	51,653	24,000	20,501	34,000	21,300	(2,700)	-11.25%
55500	Printing and Binding	39,542	54,250	30,133	53,550	52,865	(1,385)	-2.55%
55650	Conference Fees and Memberships	39,710	64,378	35,929	64,558	40,823	(23,555)	-36.59%
55660	Subscriptions & Manuals	75	75	-	75	100	25	33.33%
55710	Medical Services	-	8,000	-	8,000	2,000	(6,000)	-75.00%

TOWN OF VERNON, CONNECTICUT  
**EDUCATION APPROPRIATIONS SUMMARY**  
**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
55800	Tuition - Local LEAs	197,294	209,132	-	209,132	209,132	-	0.00%
55810	Tuition - Other LEAs	1,309,641	950,000	700,912	950,000	1,245,278	295,278	31.08%
55820	Tuition Non-Public Sch. No Contract	1,724,799	936,411	597,528	840,784	1,164,855	228,444	24.40%
55999	Other Purchased Services	38,135	53,130	26,945	47,130	54,105	975	1.84%
		-	-	-	-	-	-	
	<b>Total Other Purchased Services</b>	<b>5,975,184</b>	<b>4,635,682</b>	<b>2,581,203</b>	<b>4,641,153</b>	<b>5,135,186</b>	<b>499,504</b>	<b>10.78%</b>

TOWN OF VERNON, CONNECTICUT  
**EDUCATION APPROPRIATIONS SUMMARY**  
**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
<b>56000</b>	<b>Supplies and Materials</b>							
	<u>Building / Grounds Supplies</u>							
56050	Computer Supplies	2,949	4,708	1,402	4,285	4,727	19	0.40%
56130	Custodial Supplies	86,228	85,600	71,604	85,600	85,600	-	0.00%
56134	Glass and Putty Supplies	1,648	-	930	-	-	-	#DIV/0!
56135	Window Covering Supplies	-	1,000	-	1,000	1,000	-	0.00%
56136	Ceiling Supplies	1,694	2,000	1,266	2,000	2,000	-	0.00%
56137	Floor and Tile Supplies	-	5,000	-	5,000	500	(4,500)	-90.00%
56138	Ventilation Supplies	600	1,600	2,429	1,600	2,300	700	43.75%
56140	Painting Supplies	1,379	7,000	1,537	7,000	-	(7,000)	-100.00%
56141	Plumbing Supplies	8,074	9,000	3,304	9,000	5,000	(4,000)	-44.44%
56142	Electrical Supplies	21,589	25,000	8,397	25,000	20,000	(5,000)	-20.00%
56144	Lumber and Wood Supplies	262	2,500	387	2,500	1,000	(1,500)	-60.00%
56145	Clock Supplies	268	1,500	-	1,500	1,000	(500)	-33.33%
56146	Intercom Supplies	526	1,000	-	1,000	500	(500)	-50.00%
56147	Thermostat and Control Supplies	398	1,000	-	1,000	500	(500)	-50.00%
56148	Boiler and Heating Supplies	11,018	8,000	2,838	8,000	8,000	-	0.00%
56149	Asbestos Removal Supplies	-	500	-	500	500	-	0.00%
56150	Cabinet & Counter Supplies	225	500	-	500	500	-	0.00%
56151	Glides & Caster Supplies	-	600	-	600	500	(100)	-16.67%
56152	Air Filter Supplies	1,530	3,500	579	3,500	5,000	1,500	42.86%
56154	Air Conditioning Supplies	-	500	-	500	1,000	500	100.00%
56160	Hand Tool Supplies	1,632	2,000	146	2,000	1,000	(1,000)	-50.00%

TOWN OF VERNON, CONNECTICUT  
**EDUCATION APPROPRIATIONS SUMMARY**  
**FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
56161	Small Hardware Supplies	3,164	8,200	2,162	8,200	4,200	(4,000)	-48.78%
56175	TV Antenna & Cable Supplies	-	500	-	500	500	-	0.00%
56180	Landscaping Supplies	10,575	21,000	20,516	18,000	16,000	(5,000)	-23.81%
56183	Chemical Treatment Supplies	3,839	5,000	971	5,000	6,000	1,000	20.00%
56199	Misc. Building and Ground Supplies	9,629	12,400	1,993	12,400	10,000	(2,400)	-19.35%
56910	Fire Safety System Supplies	2,499	4,000	-	4,000	2,500	(1,500)	-37.50%
56912	Security Alarm System Supplies	-	1,000	-	1,000	-	(1,000)	-100.00%
	<u>Energy</u>						-	
56252	Heating Oil	454,492	535,000	361,594	535,000	501,385	(33,615)	-6.28%
56260	Automotive Fuel - Gasoline	49,754	54,000	16,092	28,000	22,800	(31,200)	-57.78%
56261	Automotive Fuel - Diesel	215,269	273,669	185,659	299,669	225,406	(48,263)	-17.64%
56262	Propane Gas	5,515	9,282	2,425	9,282	8,000	(1,282)	-13.81%
	<u>Books and Periodicals</u>						-	
56410	Textbooks	29,740	48,344	36,182	49,214	40,769	(7,575)	-15.67%
56420	Library Books and Periodicals	42,960	59,212	45,884	60,122	61,933	2,721	4.60%
56430	New Textbook adoptions	139,870	145,090	118,576	145,090	-	(145,090)	-100.00%
	<u>General Supplies</u>						-	
56440	Instructional Supplies	454,669	541,873	436,083	539,277	480,649	(61,224)	-11.30%
56450	Other New Curriculum Supplies	8,464	8,750	6,191	8,750	8,750	-	0.00%
56900	Other Supplies and Materials	83,645	117,957	88,624	122,133	114,325	(3,632)	-3.08%
				-	-		-	
	<b>Total Supplies and Materials</b>	<b>1,654,104</b>	<b>2,007,785</b>	<b>1,417,771</b>	<b>2,007,722</b>	<b>1,643,844</b>	<b>(363,941)</b>	<b>-18.13%</b>

TOWN OF VERNON, CONNECTICUT  
 EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Object</u>	<u>Description</u>	<u>Actual FY 2007-2008</u>	<u>Approved Budget FY 2008-2009</u>	<u>6 Months Expended FY 2008-2009</u>	<u>Estimated Expended FY 2008-2009</u>	<u>Approved Budget FY 2009-2010</u>	<u>\$ Incr (Decr) Over the Approved 08/09 Budget</u>	<u>% Incr (Decr) Over the Approved 08/09 Budget</u>
<b>57000</b>	<b>Capital Equipment / Outlay</b>							
57100	Land Improvement Repairs	2,940	\$ 8,000	2,297	\$ 8,000	\$ 12,000	4,000	50.00%
57220	Heating System Repairs	15,238	22,000	19,494	22,000	17,000	(5,000)	-22.73%
57230	Plumbing System Repairs	2,655	4,000	1,510	4,000	4,000	-	0.00%
57710	New Computer Equipment	27,775	40,029	94,347	94,330	92,548	52,519	131.20%
57712	Replace Computer Equipment	28,103	52,855	76,757	65,219	72,450	19,595	37.07%
57720	Computer Software	101,223	97,091	83,293	76,727	178,869	81,778	84.23%
57850	New Instructional Equipment	13,631	31,848	37,908	31,677	27,296	(4,552)	-14.29%
57852	Replace Instructional Equipment	44,007	35,398	45,066	37,187	35,056	(342)	-0.97%
57854	Non-Instructional Equipment	7,929	16,925	6,248	16,641	19,715	2,790	16.48%
57856	Replacement Non-Instruct. Equipment	17,936	45,538	52,562	46,113	29,933	(15,605)	-34.27%
		-	-	-	-	-	-	
	<b>Total Capital Equipment / Outlay</b>	<b>261,437</b>	<b>353,684</b>	<b>419,482</b>	<b>401,894</b>	<b>488,867</b>	<b>135,183</b>	<b>38.22%</b>
<b>58000</b>	<b>Other / Sundry</b>							
58400	Wage Reduction	-	-	-	-	-	-	
58800	Other Financing Uses - Transfers Out	-	317,000	-	317,000	-	(317,000)	n/a
	<b>Total Other / Sundry</b>	<b>-</b>	<b>317,000</b>	<b>-</b>	<b>317,000</b>	<b>-</b>	<b>(317,000)</b>	
	<b>Total Education - By Object</b>	<b>44,864,202</b>	<b>45,696,823</b>	<b>24,589,446</b>	<b>45,696,823</b>	<b>46,135,932</b>	<b>439,109</b>	<b>0.96%</b>
	<b>Final Board of Education Proposal</b>					<b>46,135,932</b>	<b>439,109</b>	<b>0.96%</b>

TOWN OF VERNON, CONNECTICUT  
EDUCATION APPROPRIATIONS SUMMARY  
 FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010

<u>Object</u>	<u>Description</u>	<u>Actual</u> <u>FY 2007-2008</u>	<u>Approved</u> <u>Budget</u> <u>FY 2008-2009</u>	<u>6 Months</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Estimated</u> <u>Expended</u> <u>FY 2008-2009</u>	<u>Approved</u> <u>Budget</u> <u>FY 2009-2010</u>	<u>\$ Incr (Decr)</u> <u>Over the</u> <u>Approved</u> <u>08/09 Budget</u>	<u>% Incr (Decr)</u> <u>Over the</u> <u>Approved</u> <u>08/09 Budget</u>
	<b>Mayor Recommended Revisions Included</b>					(300,000)	(300,000)	
	<b>Town Council Revision</b>					-	-	
	<b>Total Proposed Education Budget</b>					45,835,932	139,109	0.30%

**EDUCATION APPROPRIATIONS**

**IDENTIFICATION OF FY 2009 - 2010 CHANGES AND EFFORT  
AS APPROVED BY THE TOWN COUNCIL**

<u>Education Operating Budget</u>		<u>% Change</u>
FY 2009 - 2010 Budget As Approved by the Town Council	\$ 45,835,932	
FY 2008 - 2009 Budget	45,696,823	
<b>Education Operating Budget Increase</b>	<b>\$ 139,109</b>	<b>0.30%</b>
<b><u>Education Capital Outlay</u></b>		
FY 2009-2010 Capital Improvement Appropriation	\$ -	
FY 2008-2009 Capital Improvement Appropriation	-	
<b>Capital Improvement Appropriation Budget Increase</b>	<b>\$ -</b>	
<b>Education Operating Budget Increase</b>	<b>139,109</b>	<b>0.30%</b>
<b><u>FY 2009 - 2010 Budgetary Increase in Education Effort</u></b>	<b>\$ 139,109</b>	<b>0.30%</b>

**DETAIL OF CHANGES TO REQUESTED BUDGET**

<b><u>Education - Operating Budget</u></b>		
Board of Education FY 2009 - 2010 <u>Requested</u> Budget	\$ 46,135,932	
Mayor's Revision	(300,000)	
Town Council Revision	-	
FY 2009 - 2010 Education Budget <u>as Proposed by the Mayor</u>	<b>\$ 45,835,932</b>	
<b><u>Education - Capital Improvements</u></b>		
Board of Education FY 2009 - 2010 <u>Requested</u> Budget	\$ -	
Mayor's Recommended Reduction	-	
Town Council Reduction	-	
FY 2009 - 2010 Education Proposed Capital Improvement Budget	<b>\$ -</b>	

TOWN OF VERNON, CONNECTICUT

**CAPITAL IMPROVEMENTS AND DEBT SERVICE APPROPRIATIONS**

**IDENTIFICATION OF FY 2009 - 2010 CHANGES**

Total 2009/2010 Budget	\$ 4,785,785	
Total 2008/2009 Budget	<u>4,667,326</u>	
<b>Capital Improvements and Debt Service decrease</b>	<b><u>\$ 118,459</u></b>	<b><u>2.54%</u></b>

<b><u>Description of changes</u></b>	<b><u>Amount of Increase (Decrease)</u></b>
Capital Improvements - Town	\$ (62,880)
Capital Improvements - Education	-
Debt Service - Principal: Bonds & Clean Water Fund loans	82,418
Debt Service - Principal: Lease purchases	(157,624)
Debt Service - Interest: Bonds & Clean Water Fund loans	303,439
Debt Service - Interest: Lease purchases	(46,894)
<b>Capital Improvements and Debt Service increase</b>	<b><u>\$ 118,459</u></b>

**TOWN OF VERNON, CONNECTICUT**

**ANALYSIS OF STATE GRANTS - BUDGET ESTIMATES**

	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Increase (Decrease) Over 2008-2009 Estimates	Ten-Year Change
<b>Education</b>	15,187,858	15,262,562	15,274,766	14,690,042	15,419,254	15,866,888	15,949,422	17,638,255	18,150,165	18,183,165	33,000	2,995,307
<b>General Government</b>	2,420,912	2,407,201	2,424,054	1,913,383	1,780,557	1,848,798	2,124,478	1,927,723	1,650,144	1,386,168	(263,976)	(1,034,744)
<b>Total</b>	<b>17,608,770</b>	<b>17,669,763</b>	<b>17,698,820</b>	<b>16,603,425</b>	<b>17,199,811</b>	<b>17,715,686</b>	<b>18,073,900</b>	<b>19,565,978</b>	<b>19,800,309</b>	<b>19,569,333</b>	<b>(230,976)</b>	<b>1,960,563</b>
<b>School Construction Grants:</b>												
Principal	546,662	523,915	523,915	523,915	473,128	325,115	412,443	405,314	395,185	231,686	(163,499)	(314,976)
Interest	290,181	257,583	224,814	191,885	104,227	85,255	68,273	51,308	34,974	21,151	(13,823)	(269,030)
<b>Total School Const. Grants:</b>	<b>836,843</b>	<b>781,498</b>	<b>748,729</b>	<b>715,800</b>	<b>577,355</b>	<b>410,370</b>	<b>480,716</b>	<b>456,622</b>	<b>430,159</b>	<b>252,837</b>	<b>(177,322)</b>	<b>(584,006)</b>