

Town Council
Account Code #10110110

Narrative:

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 7,911	\$ 7,400	\$ 7,400	\$ 7,400	\$ -	0.00%
54000	Property Services	1,360	1,444	1,444	1,019	(425)	-29.43%
55000	Other Purchased Services	8,112	7,720	7,720	7,220	(500)	-6.48%
56000	Supplies & Materials	951	1,180	1,255	1,230	50	4.24%
57000	Capital Outlay	850	125	125	125	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 19,184	\$ 17,869	\$ 17,944	\$ 16,994	\$ (875)	-4.90%
	Total Excluding Wages:	\$ 19,184	\$ 17,869	\$ 17,944	\$ 16,994	\$ (875)	-4.90%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10110110	51083	EMPLOYEE MERIT PAY	-	-	-
-	-	-	-			51000 SUB TOTAL	-	-	-
974	1,500	3,000	743	10110110	53010	CLERICAL FEES	1,500	1,100	1,100
3,331	2,400	2,400	120	10110110	53020	RECORDING SECRETARY FEES	2,400	2,800	2,800
3,606	3,000	6,456	400	10110110	53140	OTHER LEGAL FEES AND SERVI	3,000	3,000	3,000
-	500	500	-	10110110	53800	OTHER FEES	500	500	500
7,911	7,400	12,356	1,263			53000 SUB TOTAL	7,400	7,400	7,400
1,360	1,284	1,284	-	10110110	54490	COPIER RENTAL/LEASE	1,284	1,284	919
-	160	160	-	10110110	54492	OTHER RENTALS	160	100	100
1,360	1,444	1,444	-			54000 SUB TOTAL	1,444	1,384	1,019
-	-	-	-	10110110	55010	MILEAGE	-	-	-
7,396	6,500	6,500	3,147	10110110	55410	LEGAL NOTICES	6,500	6,000	6,000
716	1,220	1,591	-	10110110	55500	PRINTING & BINDING	1,220	1,220	1,220
8,112	7,720	8,091	3,147			55000 SUB TOTAL	7,720	7,220	7,220

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - TOWN COUNCIL

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
133	150	150	-	150	10110110	56010	OFFICE SUPPLIES	175	175	175
70	100	100	-	80	10110110	56020	ENVELOPES	125	100	100
200	225	225	-	220	10110110	56030	STATIONERY AND PAPER	250	250	250
223	230	230	182	230	10110110	56040	COPY SUPPLIES	250	250	250
140	140	140	49	140	10110110	56171	RECORDING SUPPLIES	120	120	120
143	160	160	160	160	10110110	56172	POSTAGE AND DELIVERY	160	160	160
41	175	280	105	145	10110110	56400	BOOKS AND PERIODICALS	175	175	175
951	1,180	1,285	496	1,125			56000 SUB TOTAL	1,255	1,230	1,230
850	-	-	-	-	10110110	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10110110	57810	OFFICE FURNITURE	-	-	-
-	125	125	-	125	10110110	57829	OTHER OFFIC EQUIP & MACHINI	125	125	125
850	125	125	-	125			57000 SUB TOTAL	125	125	125
19,184	17,869	23,301	4,906	16,690			DEPARTMENT TOTAL	17,944	17,359	16,994

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	TOWN COUNCIL			
53010	CLERICAL FEES			
	CLERICAL FEES	1,500	1,100	1,100
	Total Object	1,500	1,100	1,100
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES	2,400	2,800	2,800
	Total Object	2,400	2,800	2,800
53140	OTHER LEGAL FEES AND SERVICES			
	OTHER LEAGAL FEES AND SERVICES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
53800	OTHER FEES			
		500	500	500
	Total Object	500	500	500
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,284	1,284	919
	Total Object	1,284	1,284	919
54492	OTHER RENTALS			
	OTHER RENTAL	160	100	100
	Total Object	160	100	100
55410	LEGAL NOTICES			
	LEGAL NOTICES	6,500	6,000	6,000
	Total Object	6,500	6,000	6,000
55500	PRINTING & BINDING			
	PRINTING & BINDING	1,220	1,220	1,220
	Total Object	1,220	1,220	1,220
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	175	175	175
	Total Object	175	175	175
56020	ENVELOPES			
	ENVELOPES	125	100	100
	Total Object	125	100	100
56030	STATIONERY AND PAPER			
	STATIONER & PAPER	250	250	250
	Total Object	250	250	250
56040	COPY SUPPLIES			
	COPY SUPPLIES	250	250	250
	Total Object	250	250	250
56171	RECORDING SUPPLIES			
	RECORDING SUPPLIES	120	120	120
	Total Object	120	120	120
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	160	160	160
	Total Object	160	160	160
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	175	175	175
	Total Object	175	175	175
57829	OTHER OFFIC EQUIP & MACHINERY			
	OTHER OFFIC EQUIP & MACHINERY	125	125	125
	Total Object	125	125	125

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10110110	TOWN COUNCIL	<u><u>17,944</u></u>	<u><u>17,359</u></u>	<u><u>16,994</u></u>

Probate Court
Account Code #10111112

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 12,205	\$ 14,031	\$ 16,172	\$ 14,110	\$ 79	0.56%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
							0.00%
	Total:	\$ 12,205	\$ 14,031	\$ 16,172	\$ 14,110	\$ 79	0.56%
	Total Excluding Wages:	\$ 12,205	\$ 14,031	\$ 16,172	\$ 14,110	\$ 79	0.56%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - PROBATE COURT

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10111112	53900	AGENCY SERVICE FEES	-	-	-
12,205	14,031	26,444	7,079	14,031	10111112	53910	PROBATE COURT FEES	16,172	14,110	14,110
12,205	14,031	26,444	7,079	14,031			53000 SUB TOTAL	16,172	14,110	14,110
-	-	-	-	-	10111112	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
12,205	14,031	26,444	7,079	14,031			DEPARTMENT TOTAL	16,172	14,110	14,110

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10111112	PROBATE COURT				
53910	PROBATE COURT FEES				
	PROBATE COURT FEES		16,172	14,110	14,110
		Total Object	16,172	14,110	14,110
Grand Total	10111112	PROBATE COURT	16,172	14,110	14,110

Executive & Administrative
Account Code #10112120

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 472,521	\$ 442,525	\$ 459,804	\$ 451,426	\$ 8,901	2.01%
52000	Employee Benefits	1,225	3,500	3,500	3,500	-	0.00%
53000	Professional & Tech. Services	13,287	10,360	11,110	11,110	750	7.24%
54000	Property Services	22,226	30,000	33,000	29,740	(260)	-0.87%
55000	Other Purchased Services	178,392	227,500	199,875	197,125	(30,375)	-13.35%
56000	Supplies & Materials	21,341	25,000	25,900	27,500	2,500	10.00%
57000	Capital Outlay	1,560	600	4,800	1,200	600	0.00%
58000	Other/Sundry	1,420	1,500	1,500	1,500	-	0.00%
	Total:	\$ 711,972	\$ 740,985	\$ 739,489	\$ 723,101	\$ (17,884)	-2.41%
	Total Excluding Wages:	\$ 239,451	\$ 298,460	\$ 279,685	\$ 271,675	\$ (26,785)	-8.97%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
380,353	380,513	380,513	207,972	386,064	10112120	51010	REGULAR WAGES	378,059	369,681	369,681
-	-	-	-	-	10112120	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
6,330	1,700	1,700	2,297	2,297	10112120	51020	OVERTIME WAGES	3,000	3,000	3,000
58,683	55,612	55,612	39,877	77,122	10112120	51030	PART-TIME WAGES	74,045	74,045	74,045
300	500	500	500	500	10112120	51060	LONGEVITY	500	500	500
4,200	4,200	4,200	2,181	4,200	10112120	51075	TRAVEL PAY	4,200	4,200	4,200
9,735	-	-	11,162	50,624	10112120	51080	COMPENSATED ABSENCES - SIK	-	-	-
9,920	-	-	14,026	25,042	10112120	51081	COMPENSATED ABSENCES-VAC	-	-	-
3,000	-	-	-	-	10112120	51083	EMPLOYEE MERIT PAY	-	-	-
472,521	442,525	442,525	278,014	545,849			51000 SUB TOTAL	459,804	451,426	451,426
1,225	3,500	3,500	868	1,500	10112120	52320	EDUCATIONAL ALLOWANCES	3,500	3,500	3,500
1,225	3,500	3,500	868	1,500			52000 SUB TOTAL	3,500	3,500	3,500
-	-	-	-	-	10112120	53010	CLERICAL FEES	-	-	-
5,944	5,000	6,387	3,110	5,688	10112120	53020	RECORDING SECRETARY FEES	5,750	5,750	5,750
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-
-	4,560	4,560	-	4,560	10112120	53331	DATA PROCESSING SERVICES	4,560	4,560	4,560
7,343	800	940	461	800	10112120	53800	OTHER FEES	800	800	800
-	-	-	-	-	10112120	53830	RETIREMENT/SEVERANCE FEES	-	-	-
13,287	10,360	11,887	3,571	11,048			53000 SUB TOTAL	11,110	11,110	11,110

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	10,500	10,500	-	5,000	10112120	54190	UTILITY SERVICES: OTHER	10,500	10,500	10,500
-	-	-	-	-	10112120	54230	ENVIRONMENTAL REMEDY - OIL	-	-	-
400	500	500	238	500	10112120	54330	MAINTENANCE OFFICE EQUIPM	600	600	600
8,600	4,000	4,000	4,489	8,170	10112120	54334	TELE-COMMUNICATION REPAIR	8,000	8,000	8,000
9,770	11,000	13,207	4,312	11,000	10112120	54490	COPIER RENTAL/LEASE	9,900	9,900	6,640
3,456	4,000	4,000	1,728	4,000	10112120	54492	OTHER RENTALS	4,000	4,000	4,000
22,226	30,000	32,207	10,766	28,670			54000 SUB TOTAL	33,000	33,000	29,740

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,263	2,100	2,100	282	400	10112120	55010	MILEAGE	2,100	2,100	2,100
-	-	-	-	-	10112120	55020	EMPLOYEE TRAVEL	-	-	-
381	1,500	1,500	608	1,500	10112120	55030	MEAL ALLOWANCE	1,500	1,500	1,500
-	-	-	-	-	10112120	55040	LODGINGS	-	-	-
67,958	73,500	75,342	34,994	68,000	10112120	55310	TELEPHONE/DATA LINES/CELLF	66,150	66,150	66,150
2,230	3,000	3,797	1,492	2,750	10112120	55315	TELEPHONE - WIRELESS	2,750	2,750	-
51,918	60,000	68,424	8,793	30,000	10112120	55410	LEGAL NOTICES	40,000	40,000	40,000
-	-	-	-	-	10112120	55420	PUBLIC RELATIONS	-	-	-
2,254	3,300	3,300	35	3,300	10112120	55500	PRINTING & BINDING	3,300	3,300	3,300
46,785	77,800	77,800	39,958	77,800	10112120	55650	CONFERENCE FEES & MEMBER	77,775	77,775	77,775
1,633	2,000	2,000	1,264	2,000	10112120	55660	SUBSCRIPTIONS & MANUALS	2,000	2,000	2,000
-	1,000	1,000	-	500	10112120	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
2,052	200	200	-	100	10112120	55674	TRAINING	200	200	200
1,917	3,100	3,100	1,580	3,000	10112120	55910	SPECIAL EVENTS	3,100	3,100	3,100
178,393	227,500	238,563	89,007	189,350			55000 SUB TOTAL	199,875	199,875	197,125

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,006	3,000	3,169	2,388	3,000	10112120	56010	OFFICE SUPPLIES	3,500	3,500	3,500
355	500	556	-	500	10112120	56020	ENVELOPES	500	500	500
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-
3,129	3,200	3,444	1,197	3,200	10112120	56040	COPY SUPPLIES	3,200	3,200	3,200
420	100	100	209	400	10112120	56050	COMPUTER SUPPLIES	500	500	500
14,675	16,600	16,600	6,536	16,600	10112120	56172	POSTAGE AND DELIVERY	16,600	18,200	18,200
756	1,600	1,918	981	1,600	10112120	56190	OTHER OPERATING SUPPLIES	1,600	1,600	1,600
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-
21,341	25,000	25,787	11,311	25,300			56000 SUB TOTAL	25,900	27,500	27,500
-	-	3,600	-	-	10112120	57710	COMPUTER HARDWARE	3,600	-	-
398	400	400	55	400	10112120	57810	OFFICE FURNITURE	1,000	1,000	1,000
1,163	200	200	-	160	10112120	57829	OTHER OFFIC EQUIP & MACHINI	200	200	200
-	-	-	-	-	10112120	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10112120	57840	CAMERAS	-	-	-
1,560	600	4,200	55	560			57000 SUB TOTAL	4,800	1,200	1,200
1,420	1,500	1,500	-	1,420	10112120	58710	GRANTS - CULTURAL/HERITAGE	1,500	1,500	1,500
-	-	-	-	-	10112120	58800	OTHR FINANCG USES-TRNSFE	-	-	-
1,420	1,500	1,500	-	1,420			58000 SUB TOTAL	1,500	1,500	1,500
711,972	740,985	760,168	393,591	803,697			DEPARTMENT TOTAL	739,489	729,111	723,101

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
51010	REGULAR WAGES			
	MAYOR - ELECTED	20,749	20,749	20,749
	TOWN ADMINISTRATOR, GS E8-X	90,000	90,000	90,000
	ASST.TOWN ADMINISTRATOR E5-5	85,500	77,122	77,122
	EXEC.ASSIST.TO MAYOR-GS E3-7	64,749	64,749	64,749
	ADMINISTRATIVE ASSISTANT N5-3	35,336	35,336	35,336
	GIS COORDINATOR GS N7-4	48,976	48,976	48,976
	RECEPTIONIST, GS N2-8	32,749	32,749	32,749
	Total Object	378,059	369,681	369,681
51020	OVERTIME WAGES			
	OVERTIME WAGES - SECRETARY	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
51030	PART-TIME WAGES			
	SECRETARY(24.25 HRS/WK) N5-X	21,437	21,437	21,437
	ASSISTANT(28 HRS/WK) N5-7	30,174	30,174	30,174
	ASSISTANT (16 HRS/WK)	13,312	13,312	13,312
	ASSISTANT-SR.CENTER(5 HR)N1-5	4,038	4,038	4,038
	GIS INTERN PT \$12.71 @ \$400 HR	5,084	5,084	5,084
	Total Object	74,045	74,045	74,045
51060	LONGEVITY			
	SECRETARY	200	200	200
	RECEPTIONIST	300	300	300
	Total Object	500	500	500
51075	TRAVEL PAY			
	TRAVEL PAY	4,200	4,200	4,200
	Total Object	4,200	4,200	4,200
52320	EDUCATIONAL ALLOWANCES			
	EDUCATIONAL ALLOWANCES	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
53020	RECORDING SECRETARY FEES			
	RECORDING SECRETARY FEES	5,750	5,750	5,750
	Total Object	5,750	5,750	5,750
53331	DATA PROCESSING SERVICES			
	GIS HARDWARE/SOFTWARE	4,560	4,560	4,560
	Total Object	4,560	4,560	4,560
53800	OTHER FEES			
	OTHER FEES	800	800	800
	Total Object	800	800	800
54190	UTILITY SERVICES: OTHER			
	20% BY 2010 ENERGY CREDITS	10,500	10,500	10,500
	Total Object	10,500	10,500	10,500
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	600	600	600
	Total Object	600	600	600
54334	TELE-COMMUNICATION REPAIRS			
	TELE-COMMUNICATION REPAIRS	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE			
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	9,900	9,900	6,640
	Total Object	9,900	9,900	6,640
54492	OTHER RENTALS			
	POSTAGE MACHINE	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
55010	MILEAGE			
	MILEAGE @ \$0.55/MILE	2,100	2,100	2,100
	Total Object	2,100	2,100	2,100
55030	MEAL ALLOWANCE			
	MEALS-CONF.&BUSINESS MEETINGS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55310	TELEPHONE/DATA LINES/CELLPHONE			
	TELEPHONE LINE	66,150	66,150	66,150
	Total Object	66,150	66,150	66,150
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	2,750	2,750	0
	Total Object	2,750	2,750	0
55410	LEGAL NOTICES			
	LEGAL NOTICES	40,000	40,000	40,000
	Total Object	40,000	40,000	40,000
55500	PRINTING & BINDING			
	ANNUAL TOWN REPORT&EXPLANATORY	3,300	3,300	3,300
	Total Object	3,300	3,300	3,300
55650	CONFERENCE FEES & MEMBERSHIP			
	CCM MEMBERSHIP	20,443	20,443	20,443
	CRCOG MEMBERSHIP	19,032	19,032	19,032
	ICMA MEMBERSHIP	1,000	1,000	1,000
	ICMA NATIONAL CONFERENCE	3,000	3,000	3,000
	CONFERENCE OF SMALL TOWNS	1,500	1,500	1,500
	OTHER PROFESSIONAL&TRADE ASSOC	2,000	2,000	2,000
	GIS NEW ENGLAND REGIONAL CONF.	800	800	800
	PROFESSIONAL LOBBYING FIRM	30,000	30,000	30,000
	Total Object	77,775	77,775	77,775
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55674	TRAINING			
	TRAINING	200	200	200
	Total Object	200	200	200
55910	SPECIAL EVENTS			
	SPECIAL EVENTS	3,100	3,100	3,100
	Total Object	3,100	3,100	3,100
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	EXECUTIVE & ADMINISTRATIVE				
56020	ENVELOPES				
	ENVELOPES		500	500	500
	Total Object		500	500	500
56040	COPY SUPPLIES				
	COPY SUPPLIES		3,200	3,200	3,200
	Total Object		3,200	3,200	3,200
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		500	500	500
	Total Object		500	500	500
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		16,600	18,200	18,200
	Total Object		16,600	18,200	18,200
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		1,600	1,600	1,600
	Total Object		1,600	1,600	1,600
57710	COMPUTER HARDWARE				
	COMPUTER HARDWARE		3,600	0	0
	Total Object		3,600	0	0
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
57829	OTHER OFFIC EQUIP & MACHINERY				
	OFFICE EQUIPMENT & MACHINERY		200	200	200
	Total Object		200	200	200
58710	GRANTS - CULTURAL/HERITAGE				
	GAR CIVIL WARE MUSEUM		1,500	1,500	1,500
	Total Object		1,500	1,500	1,500
Grand Total	10112120 EXECUTIVE & ADMINISTRATIVE		739,489	729,111	723,101

Law
Account Code #10112121

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 199,639	\$ 147,400	\$ 211,000	\$ 158,635	\$ 11,235	7.62%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 199,639	\$ 147,400	\$ 211,000	\$ 158,635	\$ 11,235	7.62%
	Total Excluding Wages:	\$ 199,639	\$ 147,400	\$ 211,000	\$ 158,635	\$ 11,235	7.62%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - LAW

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
67,812	55,000	55,896	22,599	50,000	10112121	53110	TOWN ATTORNEY	55,000	55,000	55,000
-	-	35,000	-	-	10112121	53112	TOWN ATTORNEY-SPECIAL COL	-	-	-
49,891	42,400	44,873	32,473	65,000	10112121	53120	LABOR RELATIONS	65,000	49,635	49,635
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-
78,166	40,000	25,678	45,138	81,000	10112121	53140	OTHER LEGAL FEES AND SERVI	81,000	48,000	48,000
-	-	-	-	-	10112121	53142	SPECIAL LEGAL/CONSULTATION	-	-	-
3,770	10,000	3,000	2,250	7,000	10112121	53180	APPRAISAL FEES	10,000	6,000	6,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-
199,639	147,400	164,447	102,460	203,000			53000 SUB TOTAL	211,000	158,635	158,635
199,639	147,400	164,447	102,460	203,000			DEPARTMENT TOTAL	211,000	158,635	158,635

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	LAW				
53110	TOWN ATTORNEY				
	TOWN ATTORNEY		55,000	55,000	55,000
		Total Object	55,000	55,000	55,000
53120	LABOR RELATIONS				
	LABOR RELATIONS		65,000	49,635	49,635
		Total Object	65,000	49,635	49,635
53140	OTHER LEGAL FEES AND SERVICES				
			81,000	48,000	48,000
		Total Object	81,000	48,000	48,000
53180	APPRAISAL FEES				
	APPRAISAL FEES		10,000	6,000	6,000
		Total Object	10,000	6,000	6,000
Grand Total	10112121	LAW	211,000	158,635	158,635

TOWN OF VERNON, CONNECTICUT

LAW ACCOUNT

ORIGINAL BUDGET COMPARED TO ACTUAL EXPENDITURES

Fiscal Year	Original Budget	Actual Expenditures	Variance Favorable (Unfavorable)
2009/2010	\$ 158,635		
2008/2009	147,400	102,460	44,940
2007/2008	127,400	199,639	(72,239)
2006/2007	137,900	154,081	(16,181)
2005/2006	140,000	171,008	(31,008)
2004/2005	145,000	134,267	10,733
2003/2004	128,000	345,626	(217,626)
2002/2003	129,000	197,706	(68,706)
2001/2002	124,000	143,173	(19,173)
2000/2001	125,425	142,221	(16,796)
1999/2000	116,425	249,375	(132,950)
**1998/1999	110,300	222,940	(112,640)
1997/1998	110,000	156,617	(46,617)
1996/1997	107,000	147,669	(40,669)
1995/1996	94,425	140,936	(46,511)
1994/1995	97,850	127,195	(29,345)
1993/1994	93,000	124,862	(31,862)
1992/1993	88,000	121,156	(33,156)
1991/1992	73,500	132,558	(59,058)
1990/1991	67,000	100,585	(33,585)
1989/1990	64,000	99,538	(35,538)
1988/1989	53,000	102,887	(49,887)
*1987/1988	62,990	49,756	13,234
*1986/1987	64,500	63,285	1,215
*1985/1986	78,350	77,064	1,286
*1984/1985	159,463	159,034	429
*1983/1984	57,000	47,713	9,287
*1982/1983	44,800	44,048	752
*1981/1982	50,161	48,431	1,730

* Amount reported is the revised budget. ** FY 1998-1999 expenditures include \$17,000 for a personnel study.

Registration
Account Code #10113130

Narrative:

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

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

Major Objectives:

- * Continue to improve, update and encourage use of our website (www.vernonelections.org).
- * Expand our capability and use of the bar coding at the polls on Election Day - utilizing it in real by our office and the political parties.
- * Increase coordination with the Board of Education to improve safety, parking and traffic flow at the schools during elections/primaries, and to decrease the cost of custodial services during these events.
- * Expand voter education at the high school and college level, utilizing the 16-17 year old workers and young adults, thereby promoting good citizenship and increasing interest and family participation in voting activities.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 65,156	\$ 67,280	\$ 69,755	\$ 60,000	\$ (7,280)	-10.82%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	766	1,000	1,000	1,000	-	0.00%
54000	Property Services	6,654	6,500	6,700	5,572	(928)	-14.28%
55000	Other Purchased Services	4,172	3,675	3,400	3,400	(275)	-7.48%
56000	Supplies & Materials	7,351	7,350	7,950	7,950	600	8.16%
57000	Capital Outlay	5,844	1,500	1,500	1,500	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 89,943	\$ 87,305	\$ 90,305	\$ 79,422	\$ (7,883)	-9.03%
	Total Excluding Wages:	\$ 24,787	\$ 20,025	\$ 20,550	\$ 19,422	\$ (603)	-3.01%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
65,156	67,280	67,280	35,550	67,280	10113130	51030	PART-TIME WAGES	69,755	63,284	60,000
65,156	67,280	67,280	35,550	67,280			51000 SUB TOTAL	69,755	63,284	60,000
-	-	-	-	-	10113130	53010	CLERICAL FEES	-	-	-
766	1,000	1,230	-	1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000
-	-	-	-	-	10113130	53800	OTHER FEES	-	-	-
766	1,000	1,230	-	1,000			53000 SUB TOTAL	1,000	1,000	1,000
235	300	200	-	300	10113130	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	-	-	-	-	10113130	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENAI	-	-	-
3,090	3,200	3,136	-	3,200	10113130	54460	RENTAL OF LAND/BUILDINGS	3,200	3,200	3,200
3,329	3,000	3,372	1,471	3,000	10113130	54490	COPIER RENTAL/LEASE	3,200	3,200	2,072
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-
6,654	6,500	6,709	1,471	6,500			54000 SUB TOTAL	6,700	6,700	5,572

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	75	75	-	-	10113130	55010	MILEAGE	-	-	-
250	200	200	-	200	10113130	55030	MEAL ALLOWANCE	200	200	200
802	1,400	1,400	-	1,400	10113130	55040	LODGINGS	1,200	1,200	1,200
-	-	-	-	-	10113130	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
-	-	-	-	-	10113130	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10113130	55505	BALLOT PREPARATION	-	-	-
2,520	1,400	1,400	660	1,400	10113130	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
600	600	600	-	600	10113130	55670	SCHOOLS/SEMINARS	600	600	600
4,172	3,675	3,675	660	3,600			55000 SUB TOTAL	3,400	3,400	3,400
459	500	325	260	500	10113130	56010	OFFICE SUPPLIES	500	500	500
2,055	1,650	1,825	1,167	1,850	10113130	56014	CANVASS SUPPLIES	1,650	1,650	1,650
-	-	-	-	-	10113130	56020	ENVELOPES	-	-	-
-	-	-	-	-	10113130	56030	STATIONERY AND PAPER	-	-	-
492	450	595	128	450	10113130	56040	COPY SUPPLIES	450	450	450
539	750	937	531	850	10113130	56050	COMPUTER SUPPLIES	850	850	850
3,806	4,000	3,855	2,180	4,000	10113130	56172	POSTAGE AND DELIVERY	4,500	4,500	4,500
7,351	7,350	7,537	4,266	7,650			56000 SUB TOTAL	7,950	7,950	7,950

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10113130	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	10113130	57550	VOTING MACHINES	-	-	-
-	-	-	-	10113130	57590	OTHER EQUIPMENT AND MACHI	-	-	-
944	1,000	1,137	325	10113130	57710	COMPUTER HARDWARE	1,000	1,000	1,000
-	-	-	-	10113130	57720	COMPUTER SOFTWARE	-	-	-
4,900	500	419	-	10113130	57810	OFFICE FURNITURE	500	500	500
5,844	1,500	1,556	325			57000 SUB TOTAL	1,500	1,500	1,500
89,943	87,305	87,986	42,271			DEPARTMENT TOTAL	90,305	83,834	79,422

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION			
51030	PART-TIME WAGES			
	REGISTRAR - DEMOCRAT	25,000	25,000	25,000
	REGISTRAR - REPUBLICAN	25,000	25,000	25,000
	CLERK-SHARED W/T.CLERK-\$13.10/	19,755	13,284	10,000
	Total Object	69,755	63,284	60,000
53014	VOTER CANVASS FEES			
	VOTER CANVASS FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY & EQUIPMENT REPAIRS	300	300	300
	Total Object	300	300	300
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF SPACE - CENTER 375	3,200	3,200	3,200
	Total Object	3,200	3,200	3,200
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	3,200	3,200	2,072
	Total Object	3,200	3,200	2,072
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	200	200	200
	Total Object	200	200	200
55040	LODGINGS			
	LODGINGS	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	600	600	600
	Total Object	600	600	600
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	500	500	500
	Total Object	500	500	500
56014	CANVASS SUPPLIES			
	CANVASS SUPPLIES	1,650	1,650	1,650
	Total Object	1,650	1,650	1,650
56040	COPY SUPPLIES			
	COPY SUPPLIES	450	450	450
	Total Object	450	450	450
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	850	850	850
	Total Object	850	850	850
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
57710	COMPUTER HARDWARE			
	PERIODIC COMPUTER REPLACEMENT	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	REGISTRATION				
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		500	500	500
		Total Object	<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10113130	REGISTRATION	<u><u>90,305</u></u>	<u><u>83,834</u></u>	<u><u>79,422</u></u>

General Elections
Account Code #10113131

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 12,839	\$ 15,000	\$ 13,000	\$ 13,000	\$ (2,000)	-13.33%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	540	600	600	600	-	0.00%
54000	Property Services	1,300	1,550	3,925	3,925	2,375	153.23%
55000	Other Purchased Services	10,611	5,600	11,020	11,020	5,420	96.79%
56000	Supplies & Materials	3,348	1,300	1,300	1,300	-	0.00%
57000	Capital Outlay	10,410	-	1,080	1,080	1,080	#DIV/0!
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 39,048	\$ 24,050	\$ 30,925	\$ 30,925	\$ 6,875	28.59%
	Total Excluding Wages:	\$ 26,209	\$ 9,050	\$ 17,925	\$ 17,925	\$ 8,875	98.07%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - GENERAL ELECTION

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
12,839	15,000	21,034	21,034	21,034	10113131	51091	ELECTION WORKERS - WAGES	13,000	13,000	13,000
-	-	-	-	-	10113131	51094	PRIMARY WORKERS - WAGES	-	-	-
12,839	15,000	21,034	21,034	21,034			51000 SUB TOTAL	13,000	13,000	13,000
-	-	-	-	-	10113131	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113131	53012	POLL WORKERS FEES	-	-	-
540	600	600	-	550	10113131	53090	CUSTODIAL FEES	600	600	600
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-
540	600	600	-	550			53000 SUB TOTAL	600	600	600
-	250	250	250	250	10113131	54390	OTHER REPAIR AND MAINTENAI	2,625	2,625	2,625
1,300	1,300	1,300	1,300	1,300	10113131	54430	RENTAL OF VEHICLES	1,300	1,300	1,300
1,300	1,550	1,550	1,550	1,550			54000 SUB TOTAL	3,925	3,925	3,925
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-
3,170	600	1,900	370	2,025	10113131	55320	COMMUNICATION RENTALS	2,020	2,020	2,020
7,441	5,000	10,654	4,940	10,272	10113131	55400	ADVERTISING	2,000	2,000	2,000
-	-	-	-	-	10113131	55505	BALLOT PREPARATION	7,000	7,000	7,000
10,611	5,600	12,554	5,311	12,297			55000 SUB TOTAL	11,020	11,020	11,020
2,570	400	1,190	120	400	10113131	56010	OFFICE SUPPLIES	400	400	400
778	900	1,422	1,171	1,171	10113131	56300	FOOD	900	900	900
3,348	1,300	2,612	1,292	1,571			56000 SUB TOTAL	1,300	1,300	1,300

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - GENERAL ELECTION

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010					
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,410	-	7,300	2,525	7,300	10113131	57550	VOTING MACHINES	1,080	1,080	1,080
-	-	-	-	-	10113131	57810	OFFICE FURNITURE	-	-	-
10,410	-	7,300	2,525	7,300			57000 SUB TOTAL	1,080	1,080	1,080
39,048	24,050	45,650	31,711	44,302			DEPARTMENT TOTAL	30,925	30,925	30,925

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	GENERAL ELECTION				
51091	ELECTION WORKERS - WAGES				
	ELECTION WORKERS		13,000	13,000	13,000
	Total Object		13,000	13,000	13,000
53090	CUSTODIAL FEES				
	CUSTODIAL FEES		600	600	600
	Total Object		600	600	600
54390	OTHER REPAIR AND MAINTENANCE				
	MAINT.TABULATORS 15 X \$175 EA		2,625	2,625	2,625
	Total Object		2,625	2,625	2,625
54430	RENTAL OF VEHICLES				
	TO MOVE VOTING MACHINE/EQUIP		1,300	1,300	1,300
	Total Object		1,300	1,300	1,300
55320	COMMUNICATION RENTALS				
	COMMUNICATION RENTALS		2,020	2,020	2,020
	Total Object		2,020	2,020	2,020
55400	ADVERTISING				
	ADVERTISING		2,000	2,000	2,000
	Total Object		2,000	2,000	2,000
55505	BALLOT PREPARATION				
	BALLOT PREP MEM CARD PROGRAMIN		7,000	7,000	7,000
	Total Object		7,000	7,000	7,000
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		400	400	400
	Total Object		400	400	400
56300	FOOD				
	FOOD		900	900	900
	Total Object		900	900	900
57550	VOTING MACHINES				
	COMPUTERS AT POLLING PLACES		1,080	1,080	1,080
	Total Object		1,080	1,080	1,080
Grand Total 10113131	GENERAL ELECTION		30,925	30,925	30,925

Primary
Account Code #10113132

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 8,852	\$ 1	\$ 1	\$ 1	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	540	-	-	-	-	0.00%
54000	Property Services	1,300	-	-	-	-	0.00%
55000	Other Purchased Services	3,938	-	-	-	-	0.00%
56000	Supplies & Materials	911	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 15,541	\$ 1	\$ 1	\$ 1	\$ -	0.00%
	Total Excluding Wages:	\$ 6,689	\$ -	\$ -	\$ -	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - PRIMARY

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,852	1	1	-	-	10113132	51094	PRIMARY WORKERS - WAGES	1	1	1
8,852	1	1	-	-			51000 SUB TOTAL	1	1	1
-	-	-	-	-	10113132	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113132	53012	POLL WORKERS FEES	-	-	-
540	-	-	-	-	10113132	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113132	53800	OTHER FEES	-	-	-
540	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10113132	54390	OTHER REPAIR AND MAINTENAI	-	-	-
1,300	-	-	-	-	10113132	54430	RENTAL OF VEHICLES	-	-	-
1,300	-	-	-	-			54000 SUB TOTAL	-	-	-
-	-	-	-	-	10113132	55010	MILEAGE	-	-	-
1,099	-	-	-	-	10113132	55320	COMMUNICATION RENTALS	-	-	-
2,839	-	161	-	-	10113132	55400	ADVERTISING	-	-	-
-	-	-	-	-	10113132	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10113132	55505	BALLOT PREPARATION	-	-	-
3,938	-	161	-	-			55000 SUB TOTAL	-	-	-
489	-	-	-	-	10113132	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10113132	56014	CANVASS SUPPLIES	-	-	-
422	-	-	-	-	10113132	56300	FOOD	-	-	-
911	-	-	-	-			56000 SUB TOTAL	-	-	-

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PRIMARY

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
15,541	1	162	-			DEPARTMENT TOTAL	1	1	1

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113132	PRIMARY				
51094	PRIMARY WORKERS - WAGES				
	PRIMARY WORKERS - WAGES				
		Total Object	<u>1</u> 1	<u>1</u> 1	<u>1</u> 1
Grand Total	10113132	PRIMARY	<u>1</u> <u>1</u>	<u>1</u> <u>1</u>	<u>1</u> <u>1</u>

Referendum
Account Code #10113133

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	6,288	6,000	3,200	3,200	(2,800)	-46.67%
54000	Property Services	100	100	100	100	-	0.00%
55000	Other Purchased Services	2,281	3,200	2,700	2,700	(500)	-15.63%
56000	Supplies & Materials	289	600	600	600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 8,958	\$ 9,900	\$ 6,600	\$ 6,600	\$ (3,300)	-33.33%
	Total Excluding Wages:	\$ 8,958	\$ 9,900	\$ 6,600	\$ 6,600	\$ (3,300)	-33.33%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - REFERENDUM

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113133	53010	CLERICAL FEES	-	-	-
6,288	6,000	6,000	-	6,000	10113133	53012	POLL WORKERS FEES	3,200	3,200	3,200
-	-	-	-	-	10113133	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113133	53800	OTHER FEES	-	-	-
6,288	6,000	6,000	-	6,000			53000 SUB TOTAL	3,200	3,200	3,200
100	100	100	-	100	10113133	54390	OTHER REPAIR AND MAINTENAI	100	100	100
-	-	-	-	-	10113133	54430	RENTAL OF VEHICLES	-	-	-
100	100	100	-	100			54000 SUB TOTAL	100	100	100
-	-	-	-	-	10113133	55010	MILEAGE	-	-	-
160	200	200	-	150	10113133	55320	COMMUNICATION RENTALS	200	200	200
2,120	3,000	3,000	-	3,000	10113133	55400	ADVERTISING	500	500	500
-	-	-	-	-	10113133	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10113133	55505	BALLOT PREPARATION	2,000	2,000	2,000
2,281	3,200	3,200	-	3,150			55000 SUB TOTAL	2,700	2,700	2,700
50	200	200	-	200	10113133	56010	OFFICE SUPPLIES	200	200	200
239	400	400	-	400	10113133	56300	FOOD	400	400	400
289	600	600	-	600			56000 SUB TOTAL	600	600	600
8,958	9,900	9,900	-	9,850			DEPARTMENT TOTAL	6,600	6,600	6,600

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	REFERENDUM				
53012	POLL WORKERS FEES				
	POLL WORKERS FEES		3,200	3,200	3,200
	Total Object		<u>3,200</u>	<u>3,200</u>	<u>3,200</u>
54390	OTHER REPAIR AND MAINTENANCE				
	OTHER REPAIR AND MAINTENANCE		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
55320	COMMUNICATION RENTALS				
	COMMUNICATION RENTALS		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
55400	ADVERTISING				
	ADVERTISING		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
55505	BALLOT PREPARATION				
	BALLOT PREPARATION		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56300	FOOD				
	FOOD		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
Grand Total 10113133	REFERENDUM		<u><u>6,600</u></u>	<u><u>6,600</u></u>	<u><u>6,600</u></u>

Finance Administration
Account Code #10114140

Narrative:

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

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

Major Objectives:

- * In fiscal year 2009-2010 continue implementing changes to the structure of the financial system through advancements of the financial software, inclusive of the Education, Assessment and Collector of Revenue departments.
- * Develop project accounting system for public bond improvements and school renovation bond; and continue with financing objectives to sell bond anticipation notes and issue bonds.
- * Continue improvements to cash management and redesign to a completely centralized system; formalize investment plan onto one document.
- * Establish a purchasing card program.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 416,822	\$ 394,509	\$ 406,333	\$ 403,333	\$ 8,824	2.24%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	576	470	360	360	(110)	-23.40%
55000	Other Purchased Services	2,737	3,770	3,750	3,750	(20)	-0.53%
56000	Supplies & Materials	3,283	3,370	3,330	3,330	(40)	-1.19%
57000	Capital Outlay	-	340	240	240	(100)	-29.41%
58000	Other/Sundry						0.00%
	Total:	\$ 423,418	\$ 402,459	\$ 414,013	\$ 411,013	\$ 8,554	2.13%
	Total Excluding Wages:	\$ 6,596	\$ 7,950	\$ 7,680	\$ 7,680	\$ (270)	-3.40%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
360,033	387,209	387,209	191,976	384,135	10114140	51010	REGULAR WAGES	398,533	395,533	395,533
42,030	6,500	6,500	10,942	14,100	10114140	51020	OVERTIME WAGES	7,000	7,000	7,000
-	-	-	-	-	10114140	51030	PART-TIME WAGES	-	-	-
1,050	800	800	500	800	10114140	51060	LONGEVITY	800	800	800
7,708	-	-	-	-	10114140	51080	COMPENSATED ABSENCES - SII	-	-	-
6,001	-	-	-	-	10114140	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	750	10114140	51083	EMPLOYEE MERIT PAY	-	-	-
416,822	394,509	394,509	203,418	399,785			51000 SUB TOTAL	406,333	403,333	403,333
-	-	-	-	-	10114140	53030	ACCOUNTING/AUDITING FEES	-	-	-
-	-	4,300	-	-	10114140	53800	OTHER FEES	-	-	-
-	-	4,300	-	-			53000 SUB TOTAL	-	-	-
-	170	170	-	170	10114140	54330	MAINTENANCE OFFICE EQUIPM	110	110	110
577	300	10,800	-	300	10114140	54462	STORAGE FEES	250	250	250
577	470	10,970	-	470			54000 SUB TOTAL	360	360	360

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	150	150	-	100	10114140	55010	MILEAGE	120	120	120
123	70	96	-	100	10114140	55030	MEAL ALLOWANCE	70	70	70
171	560	906	-	560	10114140	55330	COMMUNICATIONS/POSTAGE	520	520	520
978	800	1,500	-	860	10114140	55500	PRINTING & BINDING	1,000	1,000	1,000
445	980	1,175	-	620	10114140	55650	CONFERENCE FEES & MEMBER	870	870	870
1,019	1,210	2,020	333	1,100	10114140	55660	SUBSCRIPTIONS & MANUALS	1,170	1,170	1,170
2,737	3,770	5,847	333	3,340			55000 SUB TOTAL	3,750	3,750	3,750
2,770	2,200	3,574	553	2,400	10114140	56010	OFFICE SUPPLIES	2,280	2,280	2,280
76	170	170	-	100	10114140	56020	ENVELOPES	80	80	80
-	-	-	-	-	10114140	56030	STATIONERY AND PAPER	-	-	-
-	80	80	-	60	10114140	56035	STORAGE SUPPLIES	70	70	70
-	120	120	-	60	10114140	56040	COPY SUPPLIES	100	100	100
311	800	1,555	1,154	1,154	10114140	56050	COMPUTER SUPPLIES	800	800	800
126	-	-	-	-	10114140	56060	CALCULATORS	-	-	-
-	-	-	-	-	10114140	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10114140	56400	BOOKS AND PERIODICALS	-	-	-
3,283	3,370	5,499	1,707	3,774			56000 SUB TOTAL	3,330	3,330	3,330

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	395	-	-	10114140	57590	OTHER EQUIPMENT AND MACHI	-	-
-	-	-	-	-	10114140	57710	COMPUTER HARDWARE	-	-
-	-	-	-	-	10114140	57720	COMPUTER SOFTWARE	-	-
-	340	18,180	340	299	10114140	57810	OFFICE FURNITURE	240	240
-	-	-	-	-	10114140	57820	TYPEWRITERS	-	-
-	-	-	-	-	10114140	57829	OTHER OFFIC EQUIP & MACHINI	-	-
-	340	18,575	340	299		57000 SUB TOTAL	240	240	240
423,418	402,459	439,701	205,798	407,668		DEPARTMENT TOTAL	414,013	411,013	411,013

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
51010	REGULAR WAGES			
	FINANCE OFFICER, GS E7-8	106,291	106,291	106,291
	CONTROLLER, UNION, GS E4-8	76,823	76,823	76,823
	BUDGET ANALYST, GS N7-8	55,414	55,414	55,414
	PAYROLL COORDINATOR, GS N7-6	51,702	51,702	51,702
	ACCOUNTANT, GS N6-5	42,385	42,385	42,385
	ASSISTANT TREASURER, GS N7-6	51,702	51,702	51,702
	ADMINISTRATIVE ASSISTANT, N5-2	14,216	11,216	11,216
	Total Object	398,533	395,533	395,533
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
51060	LONGEVITY			
	FINANCE OFFICER	300	300	300
	BUDGET ANALYST	300	300	300
	ASSISTANT TREASURER	200	200	200
	Total Object	800	800	800
54330	MAINTENANCE OFFICE EQUIPMENT			
	CHECK SIGNER/FORMPRO	110	110	110
	Total Object	110	110	110
54462	STORAGE FEES			
	STORAGE FEES	250	250	250
	Total Object	250	250	250
55010	MILEAGE			
	MILEAGE	120	120	120
	Total Object	120	120	120
55030	MEAL ALLOWANCE			
	MEALS & ENTERTAINMENT	70	70	70
	Total Object	70	70	70
55330	COMMUNICATIONS/POSTAGE			
	COMMUNICATIONS	520	520	520
	Total Object	520	520	520
55500	PRINTING & BINDING			
	BUDGET & COMMITTEE REPORTS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55650	CONFERENCE FEES & MEMBERSHIP			
	GFOA MEMBERSHIP	190	190	190
	CT GFOA MEMBERSHIP (3)	90	90	90
	GFOA CT QTRLY MEETING&TELE-CON	120	120	120
	AICPA MEMBERSHIP	140	140	140
	GAAP GUIDE SELF-STUDY CPE PROG	130	130	130
	NEW ENGLAND STATES GFOA CONF.	200	200	200
	Total Object	870	870	870

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	FINANCE ADMINISTRATION			
55660	SUBSCRIPTIONS & MANUALS			
	AICPA 2009 PUBLICATIONS	45	45	45
	GAAFR REVIEW	50	50	50
	2009 GAAP GUIDE	155	155	155
	2009 GAAP GUIDE UPDATE SERVICE	150	150	150
	2009 GASB GOVT. ACCT.STANDARDS	180	180	180
	PAYROLL MANAGEMENT LETTER	220	220	220
	GOVT. INFO. SERVICES - GRANTS	280	280	280
	GFOA PUBLICATIONS	90	90	90
	Total Object	1,170	1,170	1,170
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,280	2,280	2,280
	Total Object	2,280	2,280	2,280
56020	ENVELOPES			
	ENVELOPES	80	80	80
	Total Object	80	80	80
56035	STORAGE SUPPLIES			
	STORAGE SUPPLIES	70	70	70
	Total Object	70	70	70
56040	COPY SUPPLIES			
	COPY SUPPLIES	100	100	100
	Total Object	100	100	100
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	800	800	800
	Total Object	800	800	800
57810	OFFICE FURNITURE			
	REPLACEMENTS	240	240	240
	Total Object	240	240	240
Grand Total	10114140 FINANCE ADMINISTRATION	414,013	411,013	411,013

Independent Audit
Account Code #10114141

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 38,858	\$ 40,300	\$ 41,500	\$ 41,500	\$ 1,200	2.98%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 38,858	\$ 40,300	\$ 41,500	\$ 41,500	\$ 1,200	2.98%
	Total Excluding Wages:	\$ 38,858	\$ 40,300	\$ 41,500	\$ 41,500	\$ 1,200	2.98%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - INDEPENDENT AUDIT

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
38,858	40,100	40,720	12,155	40,100	10114141	53030 ACCOUNTING/AUDITING FEES	41,350	41,350	41,350
-	200	4,000	-	200	10114141	53800 OTHER FEES	150	150	150
38,858	40,300	44,720	12,155	40,300		53000 SUB TOTAL	41,500	41,500	41,500
38,858	40,300	44,720	12,155	40,300		DEPARTMENT TOTAL	41,500	41,500	41,500

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	INDEPENDENT AUDIT				
53030	ACCOUNTING/AUDITING FEES				
	92.3% OF \$44,800; WTP 7.7%		41,350	41,350	41,350
	Total Object		<u>41,350</u>	<u>41,350</u>	<u>41,350</u>
53800	OTHER FEES				
	OTHER FEES		150	150	150
	Total Object		<u>150</u>	<u>150</u>	<u>150</u>
Grand Total	10114141	INDEPENDENT AUDIT	<u><u>41,500</u></u>	<u><u>41,500</u></u>	<u><u>41,500</u></u>

Treasury
Account Code #10114142

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 824	\$ 1,980	\$ 1,915	\$ 1,915	\$ (65)	-3.28%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	380	220	220	220	-	0.00%
56000	Supplies & Materials	226	240	220	220	(20)	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,430	\$ 2,440	\$ 2,355	\$ 2,355	\$ (85)	-3.48%
	Total Excluding Wages:	\$ 1,430	\$ 2,440	\$ 2,355	\$ 2,355	\$ (85)	-3.48%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - TREASURY

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-			51000 SUB TOTAL	-	-	-
574	480	9,580	-	575	10114142	53030	ACCOUNTING/AUDITING FEES	575	575	575
250	1,500	21,900	-	1,200	10114142	53600	BANKING SERVICE FEES	1,340	1,340	1,340
-	-	-	-	-	10114142	53615	ESCROW AGENT FEE	-	-	-
824	1,980	31,480	-	1,775			53000 SUB TOTAL	1,915	1,915	1,915
380	-	240	-	-	10114142	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	-	10114142	55650	CONFERENCE FEES & MEMBER	-	-	-
-	220	275	55	165	10114142	55660	SUBSCRIPTIONS & MANUALS	220	220	220
380	220	515	55	165			55000 SUB TOTAL	220	220	220
127	240	350	110	160	10114142	56010	OFFICE SUPPLIES	220	220	220
99	-	-	985	985	10114142	56018	SIGNATORY SUPPLIES	-	-	-
226	240	350	1,095	1,145			56000 SUB TOTAL	220	220	220
-	-	-	-	-	10114142	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
1,430	2,440	32,345	1,150	3,085			DEPARTMENT TOTAL	2,355	2,355	2,355

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	TREASURY				
53030	ACCOUNTING/AUDITING FEES				
	ANNUAL REPORT (CAFR) BY GFOA		575	575	575
	Total Object		<u>575</u>	<u>575</u>	<u>575</u>
53600	BANKING SERVICE FEES				
	BANKING SERVICE FEES		1,340	1,340	1,340
	Total Object		<u>1,340</u>	<u>1,340</u>	<u>1,340</u>
55660	SUBSCRIPTIONS & MANUALS				
	PUBLIC INVESTOR		70	70	70
	WALL STREET JOURNAL		150	150	150
	Total Object		<u>220</u>	<u>220</u>	<u>220</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		220	220	220
	Total Object		<u>220</u>	<u>220</u>	<u>220</u>
Grand Total	10114142	TREASURY	<u><u>2,355</u></u>	<u><u>2,355</u></u>	<u><u>2,355</u></u>

Purchasing
Account Code #10114143

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 14,400	\$ 6,600	\$ 6,500	\$ 6,500	\$ (100)	-1.52%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	340	380	380	40	11.76%
56000	Supplies & Materials	5,776	4,300	4,200	4,200	(100)	-2.33%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 20,176	\$ 11,240	\$ 11,080	\$ 11,080	\$ (160)	-1.42%
	Total Excluding Wages:	\$ 20,176	\$ 11,240	\$ 11,080	\$ 11,080	\$ (160)	-1.42%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PURCHASING

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
14,400	6,600	7,200	-	6,500	10114143	53030	ACCOUNTING/AUDITING FEES	6,500	6,500	6,500
14,400	6,600	7,200	-	6,500			53000 SUB TOTAL	6,500	6,500	6,500
-	340	1,090	-	380	10114143	55660	SUBSCRIPTIONS & MANUALS	380	380	380
-	340	1,090	-	380			55000 SUB TOTAL	380	380	380
-	-	-	-	-	10114143	56010	OFFICE SUPPLIES	-	-	-
5,776	4,300	9,611	794	4,300	10114143	56030	STATIONERY AND PAPER	4,200	4,200	4,200
5,776	4,300	9,611	794	4,300			56000 SUB TOTAL	4,200	4,200	4,200
20,176	11,240	17,901	794	11,180			DEPARTMENT TOTAL	11,080	11,080	11,080

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114143	PURCHASING				
53030	ACCOUNTING/AUDITING FEES				
	FIXED ASSET UPDATE		6,000	6,000	6,000
	INFRASTRUCTURE TWN WIDE SURVY		500	500	500
	Total Object		<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
55660	SUBSCRIPTIONS & MANUALS				
	NATL INSTITUTE GOV PURCHASING		380	380	380
	Total Object		<u>380</u>	<u>380</u>	<u>380</u>
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		4,200	4,200	4,200
	Total Object		<u>4,200</u>	<u>4,200</u>	<u>4,200</u>
Grand Total	10114143	PURCHASING	<u><u>11,080</u></u>	<u><u>11,080</u></u>	<u><u>11,080</u></u>

Assessment
Account Code #10114144

Narrative:

Provide accurate information to taxpayers with fair and equitable assessments.

Major Objectives:

- * Finish twelve year inspection cycle as mandated by 12-62 of Connecticut General Statutes.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 235,904	\$ 231,313	\$ 236,832	\$ 236,832	\$ 5,519	2.39%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	56,710	3,000	2,000	2,000	(1,000)	-33.33%
54000	Property Services	13,264	13,310	36,580	13,183	(127)	-0.95%
55000	Other Purchased Services	6,689	7,250	6,400	6,400	(850)	-11.72%
56000	Supplies & Materials	3,310	4,200	4,000	4,000	(200)	-4.76%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 315,877	\$ 259,073	\$ 285,812	\$ 262,415	\$ 3,342	1.29%
	Total Excluding Wages:	\$ 79,973	\$ 27,760	\$ 48,980	\$ 25,583	\$ (2,177)	-7.84%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
199,625	228,813	228,813	117,285	234,570	10114144	51010	REGULAR WAGES	236,332	236,332	236,332
-	-	-	-	-	10114144	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
1,471	2,500	2,500	-	500	10114144	51020	OVERTIME WAGES	500	500	500
-	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10114144	51060	LONGEVITY	-	-	-
27,241	-	-	-	-	10114144	51080	COMPENSATED ABSENCES - SIK	-	-	-
7,567	-	-	-	-	10114144	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114144	51082	RETIREMENT INCENTIVE PAY	-	-	-
-	-	-	-	-	10114144	51083	EMPLOYEE MERIT PAY	-	-	-
235,904	231,313	231,313	117,285	235,070			51000 SUB TOTAL	236,832	236,832	236,832
-	-	-	-	-	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-
56,710	3,000	20,165	480	3,000	10114144	53800	OTHER FEES	2,000	2,000	2,000
56,710	3,000	20,165	480	3,000			53000 SUB TOTAL	2,000	2,000	2,000
11,947	12,100	13,075	1,139	12,100	10114144	54330	MAINTENANCE OFFICE EQUIPM	35,330	12,200	12,200
1,318	1,210	1,330	460	1,210	10114144	54490	COPIER RENTAL/LEASE	1,250	1,250	983
13,264	13,310	14,405	1,599	13,310			54000 SUB TOTAL	36,580	13,450	13,183

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
110	50	241	-	105	10114144	55010	MILEAGE	-	-	-
36	-	-	-	-	10114144	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10114144	55040	LODGINGS	-	-	-
384	-	89	89	180	10114144	55315	TELEPHONE - WIRELESS	-	-	-
417	800	192	29	400	10114144	55410	LEGAL NOTICES	400	400	400
-	-	-	-	-	10114144	55420	PUBLIC RELATIONS	-	-	-
1,777	2,600	2,744	1,716	2,200	10114144	55500	PRINTING & BINDING	1,800	1,800	1,800
1,416	1,200	1,698	1,483	1,483	10114144	55650	CONFERENCE FEES & MEMBER	1,600	1,600	1,600
1,404	1,400	810	422	1,400	10114144	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
1,145	1,200	1,715	545	1,200	10114144	55670	SCHOOLS/SEMINARS	1,600	1,600	1,600
6,689	7,250	7,489	4,283	6,968			55000 SUB TOTAL	6,400	6,400	6,400
2,271	1,700	1,700	915	1,700	10114144	56010	OFFICE SUPPLIES	1,500	1,500	1,500
-	150	150	-	150	10114144	56020	ENVELOPES	50	50	50
191	450	450	-	400	10114144	56030	STATIONERY AND PAPER	450	450	450
-	-	-	-	-	10114144	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10114144	56050	COMPUTER SUPPLIES	-	-	-
847	1,900	1,900	1,900	1,900	10114144	56172	POSTAGE AND DELIVERY	2,000	2,000	2,000
-	-	-	-	-	10114144	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114144	56300	FOOD	-	-	-
3,310	4,200	4,200	2,815	4,150			56000 SUB TOTAL	4,000	4,000	4,000

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10114144	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	10114144	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10114144	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	10114144	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10114144	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10114144	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	10114144	57840	CAMERAS	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
315,877	259,073	277,572	126,462			DEPARTMENT TOTAL	285,812	262,682	262,415

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	ASSESSMENT			
51010	REGULAR WAGES			
	ASSESSOR/UNION E-4-8	76,822	76,822	76,822
	DEPUTY ASSESSOR/UNION N-7-8	56,238	56,238	56,238
	ASSESSMENT SPECIALIST N-7-8	56,238	56,238	56,238
	SR ASSESSMENT TECH N-6-8	47,034	47,034	47,034
	Total Object	236,332	236,332	236,332
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	500	500	500
53800	OTHER FEES			
	OTHER FEES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT OFFICE EQUIPMENT PROVAL	35,330	12,200	12,200
	Total Object	35,330	12,200	12,200
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	1,250	1,250	983
	Total Object	1,250	1,250	983
55410	LEGAL NOTICES			
	LEGAL NOTICES	400	400	400
	Total Object	400	400	400
55500	PRINTING & BINDING			
	PRINTING AND BINDING	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	1,600	1,600	1,600
	Total Object	1,600	1,600	1,600
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	1,600	1,600	1,600
	Total Object	1,600	1,600	1,600
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	450	450	450
	Total Object	450	450	450
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
Grand Total	10114144 ASSESSMENT	285,812	262,682	262,415

Refunds - Tax Adjustments
Account Code #10114145

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	\$ 31,556	\$ 29,000	\$ 29,000	\$ 29,000	\$ -	0.00%
	Total:	\$ 31,556	\$ 29,000	\$ 29,000	\$ 29,000	\$ -	0.00%
	Total Excluding Wages:	\$ 31,556	\$ 29,000	\$ 29,000	\$ 29,000	\$ -	0.00%

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - REFUNDS - TAX ADJUSTMENTS**

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
31,556	29,000		25,000	10114145	58200	TAX REFUNDS	29,000	29,000	29,000
-	-	-	-	10114145	58205	TAX REIMBURSEMENT	-	-	-
31,556	29,000	29,000	1,108			58000 SUB TOTAL	29,000	29,000	29,000
31,556	29,000	29,000	1,108			DEPARTMENT TOTAL	29,000	29,000	29,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	REFUNDS - TAX ADJUSTMENTS				
58200	TAX REFUNDS				
	TAX REFUNDS		29,000	29,000	29,000
		Total Object	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
Grand Total	10114145	REFUNDS - TAX ADJUSTMENTS	<u><u>29,000</u></u>	<u><u>29,000</u></u>	<u><u>29,000</u></u>

Collector of Revenue
Account Code #10114146

Narrative:

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

Major Objectives:

- * To maximize collection with an audit trail and in a secure and pleasant environment.
- * To meet the changing needs of the community by using innovative payment methods and allowing access to payment records while recognizing the need for privacy and security.
- * To continue staff development in order to remain current with state statutes and collection methods.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 192,825	\$ 198,204	\$ 199,393	\$ 171,672	\$ (26,532)	-13.39%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	18,923	19,000	19,775	19,425	425	2.24%
54000	Property Services	1,110	1,210	24,342	877	(333)	-27.52%
55000	Other Purchased Services	4,551	5,200	5,340	5,340	140	2.69%
56000	Supplies & Materials	33,314	24,430	26,930	26,930	2,500	10.23%
57000	Capital Outlay	1,606	-	125	125	125	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 252,401	\$ 248,044	\$ 281,038	\$ 224,369	\$ (23,675)	-9.54%
	Total Excluding Wages:	\$ 59,504	\$ 49,840	\$ 76,512	\$ 52,697	\$ 2,857	5.73%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2008-2009										FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
191,659	196,744	196,744	101,507	203,016	10114146	51010	REGULAR WAGES	203,016	197,883	170,162			
-	-	-	-	-	10114146	51016	TEMPORARY/ACTING DIFFEREN	-	-	-			
-	-	-	-	-	10114146	51020	OVERTIME WAGES	-	-	-			
966	1,260	1,260	750	750	10114146	51030	PART-TIME WAGES	1,260	1,260	1,260			
200	200	200	-	200	10114146	51060	LONGEVITY	250	250	250			
-	-	-	-	-	10114146	51080	COMPENSATED ABSENCES - SIK	-	-	-			
-	-	-	-	-	10114146	51081	COMPENSATED ABSENCES-VAC	-	-	-			
192,825	198,204	198,204	102,257	203,966			51000 SUB TOTAL	204,526	199,393	171,672			
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-			
-	-	-	-	-			52000 SUB TOTAL	-	-	-			
-	-	-	-	-	10114146	53010	CLERICAL FEES	-	-	-			
10,053	10,500	20,026	8,231	10,500	10114146	53040	DATA PROCESSING FEES	10,500	10,500	10,500			
-	-	-	-	-	10114146	53140	OTHER LEGAL FEES AND SERVI	-	-	-			
8,870	8,500	8,823	6,922	9,275	10114146	53800	OTHER FEES	9,275	9,275	8,925			
18,923	19,000	28,850	15,153	19,775			53000 SUB TOTAL	19,775	19,775	19,425			
-	100	80	-	100	10114146	54330	MAINTENANCE OFFICE EQUIPM	23,232	100	100			
-	-	-	-	-	10114146	54464	PROPERTY/CONDO FEES	-	-	-			
1,110	1,110	1,110	463	1,110	10114146	54490	COPIER RENTAL/LEASE	1,110	1,110	777			
-	-	-	-	-	10114146	54492	OTHER RENTALS	-	-	-			
1,110	1,210	1,190	463	1,210			54000 SUB TOTAL	24,342	1,210	877			

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
366	800	800	337	800	10114146	55010	MILEAGE	900	900	900
200	200	200	-	200	10114146	55320	COMMUNICATION RENTALS	200	200	200
-	-	-	-	-	10114146	55400	ADVERTISING	-	-	-
591	700	759	325	600	10114146	55410	LEGAL NOTICES	540	540	540
1,623	1,700	3,385	1,679	1,700	10114146	55500	PRINTING & BINDING	1,700	1,700	1,700
750	750	750	76	750	10114146	55650	CONFERENCE FEES & MEMBER	750	750	750
-	-	-	-	-	10114146	55660	SUBSCRIPTIONS & MANUALS	-	-	-
1,022	1,050	1,050	-	1,050	10114146	55670	SCHOOLS/SEMINARS	1,050	1,050	1,050
-	-	-	-	-	10114146	55730	SECURITY SERVICES	200	200	200
4,551	5,200	6,944	2,417	5,100			55000 SUB TOTAL	5,340	5,340	5,340
373	530	530	133	530	10114146	56010	OFFICE SUPPLIES	530	530	530
1,748	2,000	3,475	2,145	2,500	10114146	56020	ENVELOPES	2,500	2,500	2,500
561	900	900	106	900	10114146	56030	STATIONERY AND PAPER	900	900	900
-	-	-	-	-	10114146	56040	COPY SUPPLIES	-	-	-
990	1,000	1,000	636	1,000	10114146	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
72	-	-	-	-	10114146	56060	CALCULATORS	-	-	-
29,642	20,000	20,150	6,496	20,000	10114146	56172	POSTAGE AND DELIVERY	22,000	22,000	22,000
33,385	24,430	26,055	9,516	24,930			56000 SUB TOTAL	26,930	26,930	26,930

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - COLLECTOR OF REVENUE

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-
787	-	-	-	-	10114146	57810	OFFICE FURNITURE	-	-	-
819	-	120	120	120	10114146	57829	OTHER OFFIC EQUIP & MACHINI	125	125	125
1,606	-	120	120	120			57000 SUB TOTAL	125	125	125
-	-	-	-	-	10114146	58200	TAX REFUNDS	-	-	-
-	-	-	-	-	10114146	58235	TRANSFER STATION PERMIT RE	-	-	-
-	-	-	-	-	10114146	58290	OTHER REFUNDS	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
252,401	248,044	261,363	129,925	255,101			DEPARTMENT TOTAL	281,038	252,773	224,369

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE			
51010	REGULAR WAGES			
	COLLECTOR OF REV., UNION E4-8	76,823	71,690	71,690
	ASST.COLLECTOR, UNION N6-8	47,721	47,721	20,000
	REVENUE CLERK, GS N5-8	41,917	41,917	41,917
	REVENUE CLERK, GS N5-4	36,555	36,555	36,555
	Total Object	203,016	197,883	170,162
51030	PART-TIME WAGES			
	PART-TIME WAGES	1,260	1,260	1,260
	Total Object	1,260	1,260	1,260
51060	LONGEVITY			
	LONGEVITY	250	250	250
	Total Object	250	250	250
53040	DATA PROCESSING FEES			
	PRINT,FOLD,DELIVERY TAX BILLS	10,500	10,500	10,500
	Total Object	10,500	10,500	10,500
53800	OTHER FEES			
	COLLECTION FEES - CIB	3,500	3,500	3,500
	DMV COMPUTER FEES-AAVANET	350	350	0
	DMV ANNUAL FEE TO STATE OF CT	5,425	5,425	5,425
	Total Object	9,275	9,275	8,925
54330	MAINTENANCE OFFICE EQUIPMENT			
	TAX SOFTWARE	23,132	0	0
	OTHER	100	100	100
	Total Object	23,232	100	100
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL	1,110	1,110	777
	Total Object	1,110	1,110	777
55010	MILEAGE			
	MILEAGE	900	900	900
	Total Object	900	900	900
55320	COMMUNICATION RENTALS			
	DMV ANNUAL FEE- ON-LINE ACCESS	200	200	200
	Total Object	200	200	200
55410	LEGAL NOTICES			
	JULY & JANUARY TAX NOTICES	540	540	540
	Total Object	540	540	540
55500	PRINTING & BINDING			
	POSTED RATE BOOK	1,700	1,700	1,700
	Total Object	1,700	1,700	1,700
55650	CONFERENCE FEES & MEMBERSHIP			
	CT TAX COLL/TOLLAND-WINDHAM TX	750	750	750
	Total Object	750	750	750
55670	SCHOOLS/SEMINARS			
	CT TAX COLL/TOLLAND-WINDHAM TX	1,050	1,050	1,050
	Total Object	1,050	1,050	1,050
55730	SECURITY SERVICES			
	TESTING ALARM SYSTEM	200	200	200
	Total Object	200	200	200

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	COLLECTOR OF REVENUE				
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		530	530	530
	Total Object		530	530	530
56020	ENVELOPES				
	ENVELOPES		2,500	2,500	2,500
	Total Object		2,500	2,500	2,500
56030	STATIONERY AND PAPER				
	COPIER PAPER,FORMS,STATIONERY		900	900	900
	Total Object		900	900	900
56050	COMPUTER SUPPLIES				
	TONER,CARTRIDGES,RECEIPT PAPER		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
56172	POSTAGE AND DELIVERY				
	MAILING BILLS,NOTICES,RETURN		22,000	22,000	22,000
	Total Object		22,000	22,000	22,000
57829	OTHER OFFIC EQUIP & MACHINERY				
	CALCULATOR		125	125	125
	Total Object		125	125	125
Grand Total 10114146	COLLECTOR OF REVENUE		281,038	252,773	224,369

Revaluation
Account Code #10114147

Narrative:

The next Revaluation is October 1, 2011, and this budget represents a five-year phase-in of anticipated costs.

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 18,060	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000	20.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	199	-	-	-	-	0.00%
57000	Capital Outlay	4,995	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 23,254	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000	20.00%
	Total Excluding Wages:	\$ 23,254	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000	20.00%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - REVALUATION

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10114147	53010	CLERICAL FEES	-	-	-
-	-	-	-	10114147	53040	DATA PROCESSING FEES	-	-	-
-	-	-	-	10114147	53070	ENGINEERING FEES	-	-	-
-	-	-	-	10114147	53180	APPRAISAL FEES	-	-	-
18,060	25,000	43,805	-	10114147	53800	OTHER FEES	30,000	30,000	30,000
18,060	25,000	43,805	-			53000 SUB TOTAL	30,000	30,000	30,000
-	-	-	-	10114147	55010	MILEAGE	-	-	-
-	-	-	-	10114147	55400	ADVERTISING	-	-	-
-	-	-	-	10114147	55410	LEGAL NOTICES	-	-	-
-	-	-	-	10114147	55420	PUBLIC RELATIONS	-	-	-
-	-	-	-	10114147	55500	PRINTING & BINDING	-	-	-
-	-	-	-			55000 SUB TOTAL	-	-	-
-	-	-	-	10114147	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	10114147	56020	ENVELOPES	-	-	-
-	-	-	-	10114147	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	10114147	56040	COPY SUPPLIES	-	-	-
-	-	-	-	10114147	56172	POSTAGE AND DELIVERY	-	-	-
199	-	-	475	10114147	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	10114147	56300	FOOD	-	-	-
199	-	-	475			56000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - REVALUATION

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,995	-	-	-	10114147	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10114147	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10114147	57810	OFFICE FURNITURE	-	-	-
4,995	-	-	-			57000 SUB TOTAL	-	-	-
23,254	25,000	43,805	475			DEPARTMENT TOTAL	30,000	30,000	30,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

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

Town Clerk
Account Code #10115150

Narrative:

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 188,200	\$ 196,084	\$ 205,734	\$ 184,181	\$ (11,903)	-6.07%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	338	661	726	661	-	0.00%
54000	Property Services	2,426	3,650	3,850	3,750	100	2.74%
55000	Other Purchased Services	67,444	61,631	58,025	57,445	(4,186)	-6.79%
56000	Supplies & Materials	7,121	7,025	7,425	7,450	425	6.05%
57000	Capital Outlay	513	300	300	300	-	0.00%
58000	Other/Sundry	152,943	19,500	16,550	16,550	(2,950)	-15.13%
	Total:	\$ 418,985	\$ 288,851	\$ 292,610	\$ 270,337	\$ (18,514)	-6.41%
	Total Excluding Wages:	\$ 230,785	\$ 92,767	\$ 86,876	\$ 86,156	\$ (6,611)	-7.13%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
174,161	182,384	182,384	96,330	192,660	10115150	51010	REGULAR WAGES	192,034	192,034	172,922
-	-	-	-	-	10115150	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
48	500	500	744	744	10115150	51020	OVERTIME WAGES	500	500	500
9,606	13,000	13,000	1,005	9,300	10115150	51030	PART-TIME WAGES	13,000	10,559	10,559
200	200	200	-	200	10115150	51060	LONGEVITY	200	200	200
1,337	-	-	-	-	10115150	51080	COMPENSATED ABSENCES - SIK	-	-	-
223	-	-	-	-	10115150	51081	COMPENSATED ABSENCES-VAC	-	-	-
2,625	-	-	-	-	10115150	51083	EMPLOYEE MERIT PAY	-	-	-
188,200	196,084	196,084	98,079	202,904			51000 SUB TOTAL	205,734	203,293	184,181
-	-	-	-	-	10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	1	1,201	-	-	10115150	53010	CLERICAL FEES	1	1	1
338	660	660	-	400	10115150	53800	OTHER FEES	725	660	660
338	661	1,861	-	400			53000 SUB TOTAL	726	661	661
64	200	200	-	150	10115150	54330	MAINTENANCE OFFICE EQUIPM	250	250	250
-	1,000	1,000	-	1,000	10115150	54462	STORAGE FEES	1,100	1,000	1,000
2,362	2,400	3,080	1,350	2,400	10115150	54490	COPIER RENTAL/LEASE	2,400	2,400	2,400
-	50	50	-	-	10115150	54492	OTHER RENTALS	100	100	100
2,426	3,650	4,330	1,350	3,550			54000 SUB TOTAL	3,850	3,750	3,750

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,411	1,300	1,300	103	1,300	10115150	55010	MILEAGE	1,500	1,420	1,420
-	-	-	-	-	10115150	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10115150	55040	LODGINGS	-	-	-
-	-	-	-	-	10115150	55340	INTERNET ACCOUNT	-	-	-
230	1,000	1,000	-	600	10115150	55410	LEGAL NOTICES	1,100	600	600
120	550	750	-	550	10115150	55500	PRINTING & BINDING	600	600	600
42,869	37,000	43,629	2,591	37,000	10115150	55510	DUPLICATION	32,625	32,625	32,625
5,401	8,000	16,836	-	8,000	10115150	55515	RESTORATION OF RECORDS	8,000	8,000	8,000
12,000	8,000	23,500	4,686	8,000	10115150	55516	GRANT-HIST DOC PRESERVATI	8,000	8,000	8,000
399	800	1,700	-	800	10115150	55520	MAPS	800	800	800
-	500	3,510	10	300	10115150	55590	OTHER PRINTING	500	500	500
3,295	2,600	2,600	299	2,600	10115150	55650	CONFERENCE FEES & MEMBER	2,800	2,800	2,800
38	81	124	43	43	10115150	55660	SUBSCRIPTIONS & MANUALS	100	100	100
1,680	1,800	1,800	200	1,800	10115150	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
-	-	-	-	-	10115150	55674	TRAINING	-	-	-
67,444	61,631	96,749	7,932	60,993			55000 SUB TOTAL	58,025	57,445	57,445

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
818	625	672	283	700	10115150	56010	OFFICE SUPPLIES	650	700	700
95	100	121	91	91	10115150	56020	ENVELOPES	125	100	100
931	750	905	443	800	10115150	56030	STATIONERY AND PAPER	775	775	775
1,025	800	800	326	800	10115150	56040	COPY SUPPLIES	1,000	1,000	1,000
3,750	4,200	4,200	4,200	4,200	10115150	56172	POSTAGE AND DELIVERY	4,200	4,200	4,200
190	100	200	100	100	10115150	56400	BOOKS AND PERIODICALS	200	200	200
312	450	718	471	471	10115150	56900	OTHER SUPPLIES & MATERIALS	475	475	475
-	-	-	-	-	10115150	56950	REPLACE DAMAGED ITEMS-PEF	-	-	-
7,121	7,025	7,616	5,914	7,162			56000 SUB TOTAL	7,425	7,450	7,450
-	-	-	-	-	10115150	57213	REPAIR MISC. BLDGS & GROUND	-	-	-
273	-	-	-	-	10115150	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10115150	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10115150	57712	REPLACE COMPUTER EQUIPME	-	-	-
240	-	-	-	-	10115150	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10115150	57792	TELE-COMMUNICATION SYSTEM	-	-	-
-	300	300	-	300	10115150	57810	OFFICE FURNITURE	300	300	300
-	-	-	-	-	10115150	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
513	300	300	-	300			57000 SUB TOTAL	300	300	300

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - TOWN CLERK

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,584	3,500	3,500	1,140	3,500	10115150	58250	LICENSE SURCHARGE REFUND	3,500	3,500	3,500
10,370	16,000	16,000	2,936	16,000	10115150	58255	DOCUMENT PRESERVATION SU	13,050	13,050	13,050
134,810	-	-	38,168	91,604	10115150	58257	FARMLAND PRESERVATION SUI	-	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-
5,179	-	-	-	-	10115150	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
152,943	19,500	19,500	42,244	111,104			58000 SUB TOTAL	16,550	16,550	16,550
418,985	288,851	326,441	155,520	386,413			DEPARTMENT TOTAL	292,610	289,449	270,337

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
51010	REGULAR WAGES			
	TOWN CLERK, GS E4-5	67,559	67,559	67,559
	ASST.TOWN CLERK, GS N6-7	43,866	43,866	43,866
	ASST.TOWN CLERK, GS N6-4	42,385	42,385	42,385
	ASST.TOWN CLERK, GS N6-3	38,224	38,224	19,112
	Total Object	192,034	192,034	172,922
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	500	500	500
51030	PART-TIME WAGES			
	CLERK/SEC.-SHARE W/REG.VOTERS	13,000	10,559	10,559
	Total Object	13,000	10,559	10,559
51060	LONGEVITY			
	LONGEVITY	200	200	200
	Total Object	200	200	200
53010	CLERICAL FEES			
	CLERICAL FEES	1	1	1
	Total Object	1	1	1
53800	OTHER FEES			
	OTHER FEES	725	660	660
	Total Object	725	660	660
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	250	250	250
	Total Object	250	250	250
54462	STORAGE FEES			
	STORAGE FEES	1,100	1,000	1,000
	Total Object	1,100	1,000	1,000
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400
54492	OTHER RENTALS			
	OTHER RENTALS	100	100	100
	Total Object	100	100	100
55010	MILEAGE			
	MILEAGE	1,500	1,420	1,420
	Total Object	1,500	1,420	1,420
55410	LEGAL NOTICES			
	LEGAL NOTICES	1,100	600	600
	Total Object	1,100	600	600
55500	PRINTING & BINDING			
	PRINTING & BINDING	600	600	600
	Total Object	600	600	600
55510	DUPLICATION			
	DUPLICATION	32,625	32,625	32,625
	Total Object	32,625	32,625	32,625
55515	RESTORATION OF RECORDS			
	RESTORATION OF RECORDS	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	TOWN CLERK			
55516	GRANT-HIST DOC PRESERVATION			
	HISTORIC DOCUMENT PRESERVATION	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
55520	MAPS			
	MAPS	800	800	800
	Total Object	800	800	800
55590	OTHER PRINTING			
	OTHER PRINTING	500	500	500
	Total Object	500	500	500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES & MEMBERSHIPS	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	100	100	100
	Total Object	100	100	100
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	650	700	700
	Total Object	650	700	700
56020	ENVELOPES			
	ENVELOPES	125	100	100
	Total Object	125	100	100
56030	STATIONERY AND PAPER			
	STATIONERY & PAPER	775	775	775
	Total Object	775	775	775
56040	COPY SUPPLIES			
	COPY SUPPLIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56172	POSTAGE AND DELIVERY			
	POSTAGE & DELIVERY	4,200	4,200	4,200
	Total Object	4,200	4,200	4,200
56400	BOOKS AND PERIODICALS			
	BOOKS & PERIODICALS	200	200	200
	Total Object	200	200	200
56900	OTHER SUPPLIES & MATERIALS			
	OTHER SUPPLIES & MATERIALS	475	475	475
	Total Object	475	475	475
57810	OFFICE FURNITURE			
	OFFICE FURNITURE	300	300	300
	Total Object	300	300	300
58250	LICENSE SURCHARGE REFUND			
	LICENSE SURCHARGE REFUND	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
58255	DOCUMENT PRESERVATION SURCHARG			
	DOCUMENT PRESERVATION SURCHG.	13,050	13,050	13,050
	Total Object	13,050	13,050	13,050

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10115150	TOWN CLERK	<u><u>292,610</u></u>	<u><u>289,449</u></u>	<u><u>270,337</u></u>

Board of Assessment Appeals
Account Code #10116155

Narrative:

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

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

Major Objectives:

- * Complete duties by April 3, 2009 and have Assessor process results in early April.
- * All board members become knowledgeable of all state statutes that apply to the appeal process.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 2,100	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	110	300	350	300	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 2,210	\$ 2,700	\$ 2,750	\$ 2,700	\$ -	0.00%
	Total Excluding Wages:	\$ 2,210	\$ 2,700	\$ 2,750	\$ 2,700	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - BOARD OF ASSESSMENT APPEALS

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,100	2,400	2,400	1,200	2,400	10116155	53800 OTHER FEES	2,400	2,400	2,400
2,100	2,400	2,400	1,200	2,400		53000 SUB TOTAL	2,400	2,400	2,400
-	-	-	-	-	10116155	55010 MILEAGE	-	-	-
110	300	300	150	300	10116155	55410 LEGAL NOTICES	350	300	300
-	-	-	-	-	10116155	55650 CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10116155	55660 SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10116155	55670 SCHOOLS/SEMINARS	-	-	-
110	300	300	150	300		55000 SUB TOTAL	350	300	300
-	-	-	-	-	10116155	56010 OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116155	56020 ENVELOPES	-	-	-
-	-	-	-	-	10116155	56030 STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116155	56172 POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-		56000 SUB TOTAL	-	-	-
2,210	2,700	2,700	1,350	2,700		DEPARTMENT TOTAL	2,750	2,700	2,700

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116155	BOARD OF ASSESSMENT APPEALS				
53800	OTHER FEES				
	OTHER FEES		2,400	2,400	2,400
		Total Object	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
55410	LEGAL NOTICES				
	LEGAL NOTICES		350	300	300
		Total Object	<u>350</u>	<u>300</u>	<u>300</u>
Grand Total	10116155	BOARD OF ASSESSMENT APPEALS	<u><u>2,750</u></u>	<u><u>2,700</u></u>	<u><u>2,700</u></u>

Water Pollution Control Authority
Account Code #10116157

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 11,912	\$ 12,581	\$ 13,013	\$ 13,013	\$ 432	3.43%
54000	Property Services	432	440	448	448	8	1.82%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 12,344	\$ 13,021	\$ 13,461	\$ 13,461	\$ 440	3.38%
	Total Excluding Wages:	\$ 12,344	\$ 13,021	\$ 13,461	\$ 13,461	\$ 440	3.38%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - WATER POLLUTION CONTROL AUTHOR

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
11,912	12,581	12,581	-	12,581	10116157	53800	OTHER FEES	13,013	13,013	13,013
11,912	12,581	12,581	-	12,581			53000 SUB TOTAL	13,013	13,013	13,013
432	440	440	216	440	10116157	54330	MAINTENANCE OFFICE EQUIPM	448	448	448
432	440	440	216	440			54000 SUB TOTAL	448	448	448
-	-	-	-	-	10116157	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-			55000 SUB TOTAL	-	-	-
-	-	-	-	-	10116157	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116157	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116157	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10116157	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-			56000 SUB TOTAL	-	-	-
12,344	13,021	13,021	216	13,021			DEPARTMENT TOTAL	13,461	13,461	13,461

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	WATER POLLUTION CONTROL AUTHOR			
53800	OTHER FEES			
	OTHER FEES	13,013	13,013	13,013
	Total Object	13,013	13,013	13,013
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	448	448	448
	Total Object	448	448	448
Grand Total	10116157 WATER POLLUTION CONTROL AUTHOR	13,461	13,461	13,461

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of \$3,851.00 to the Transit District which reflects .10 cents per capita based on the 2000 census. Vernon is authorized to appoint two Directors for their Board.

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	1,964	2,806	3,851	3,851	1,045	37.24%
	Total:	\$ 1,964	\$ 2,806	\$ 3,851	\$ 3,851	\$ 1,045	37.24%
	Total Excluding Wages:	\$ 1,964	\$ 2,806	\$ 3,851	\$ 3,851	\$ 1,045	37.24%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - GREATER HTFD TRANSIT DISTRICT

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10116158	55010	MILEAGE	-	-	-
-	-	-	-	10116158	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-			55000 SUB TOTAL	-	-	-
1,964	2,806	2,806	2,806	10116158	58700	GRANTS - HUMAN SERVICES	3,851	3,851	3,851
1,964	2,806	2,806	2,806			58000 SUB TOTAL	3,851	3,851	3,851
1,964	2,806	2,806	2,806			DEPARTMENT TOTAL	3,851	3,851	3,851

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	GREATER HTFD TRANSIT DISTRICT				
58700	GRANTS - HUMAN SERVICES				
	PER CAPITA FEE @ \$0.13(29,620)		3,851	3,851	3,851
		Total Object	<u>3,851</u>	<u>3,851</u>	<u>3,851</u>
Grand Total	10116158	GREATER HTFD TRANSIT DISTRICT	<u><u>3,851</u></u>	<u><u>3,851</u></u>	<u><u>3,851</u></u>

Data Processing
Account Code #10117160

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	8,600	8,600	8,600	#DIV/0!
54000	Property Services	-	-	58,262	58,262	58,262	#DIV/0!
55000	Other Purchased Services	\$ 750	\$ 16,997	\$ 40,800	\$ 41,400	\$ 24,403	143.57%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	20,738	29,500	105,000	14,500	(15,000)	-50.85%
58000	Other/Sundry	248,200	270,200	510,360	293,545	23,345	8.64%
	Total:	\$ 269,688	\$ 316,697	\$ 723,022	\$ 416,307	\$ 99,610	31.45%
	Total Excluding Wages:	\$ 269,688	\$ 316,697	\$ 723,022	\$ 416,307	\$ 99,610	31.45%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10117160	53040	DATA PROCESSING FEES	5,000	5,000	5,000
-	-	-	-	-	10117160	53331	DATA PROCESSING SERVICES	3,600	3,600	3,600
-	-	-	-	-		53000 SUB TOTAL	8,600	8,600	8,600	
-	-	-	-	-	10117160	54324	SOFTWARE MAINTENANCE	46,262	46,262	46,262
-	-	-	-	-	10117160	54334	TELE-COMMUNICATION REPAIR	12,000	12,000	12,000
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	-	-	-
-	-	-	-	-	10117160	54818	SECURITY/ALARM SYSTEM REP	-	-	-
-	-	-	-	-		54000 SUB TOTAL	58,262	58,262	58,262	
-	-	-	-	-	10117160	55310	TELEPHONE/DATA LINES/CELLF	22,000	20,400	20,400
-	8,997	8,997	-	11,000	10117160	55330	COMMUNICATIONS/POSTAGE	8,800	11,000	11,000
-	-	6,000	-	-	10117160	55510	DUPLICATION	-	-	-
750	8,000	38,700	1,855	8,000	10117160	55674	TRAINING	10,000	10,000	10,000
-	-	-	-	-	10117160	55730	SECURITY SERVICES	-	-	-
750	16,997	53,697	1,855	19,000		55000 SUB TOTAL	40,800	41,400	41,400	
17,148	9,308	26,108	2,167	14,500	10117160	57710	COMPUTER HARDWARE	80,000	14,500	14,500
3,590	20,192	102,880	32,488	32,488	10117160	57720	COMPUTER SOFTWARE	25,000	-	-
20,738	29,500	128,988	34,655	46,988		57000 SUB TOTAL	105,000	14,500	14,500	
248,200	270,200	270,200	-	270,000	10117160	58800	OTHR FINANCNG USES-TRNSFE	510,360	293,545	293,545
248,200	270,200	270,200	-	270,000		58000 SUB TOTAL	510,360	293,545	293,545	
269,688	316,697	452,885	36,510	335,988		DEPARTMENT TOTAL	723,022	416,307	416,307	

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	DATA PROCESSING			
53040	DATA PROCESSING FEES			
	GEOIMS revenue coverage	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
53331	DATA PROCESSING SERVICES			
	Website contract for hardware	3,600	3,600	3,600
	Total Object	3,600	3,600	3,600
54324	SOFTWARE MAINTENANCE			
	ASSESSMENT/COLLECTOR QDS	46,262	46,262	46,262
	Total Object	46,262	46,262	46,262
54334	TELE-COMMUNICATION REPAIRS			
	TELE-COMMUNICATION REPAIRS	12,000	12,000	12,000
	Total Object	12,000	12,000	12,000
55310	TELEPHONE/DATA LINES/CELLPHONE			
	CONNECTIVITY 17 x \$100 x 12	22,000	20,400	20,400
	Total Object	22,000	20,400	20,400
55330	COMMUNICATIONS/POSTAGE			
	HANDHELD DEVICES	8,800	11,000	11,000
	Total Object	8,800	11,000	11,000
55674	TRAINING			
	TRAINING	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
57710	COMPUTER HARDWARE			
	REPLACEMENTS	80,000	14,500	14,500
	Total Object	80,000	14,500	14,500
57720	COMPUTER SOFTWARE			
	CUSTOMER RELATIONSHIP MGT	25,000	0	0
	Total Object	25,000	0	0
58800	OTHR FINANCNG USES-TRNSFER OUT			
	TOWN'S 50% SHARE OF DP CNTR	510,360	293,545	293,545
	Total Object	510,360	293,545	293,545
Grand Total 10117160	DATA PROCESSING	723,022	416,307	416,307

Town Planner - Administration

Account Code #10150170

Narrative:

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

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 189,041	\$ 188,981	\$ 198,426	\$ 192,568	\$ 3,587	1.90%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	8,284	-	-	-	-	0.00%
54000	Property Services	4,210	4,800	4,000	4,000	(800)	-16.67%
55000	Other Purchased Services	18,681	25,850	24,898	24,898	(952)	-3.68%
56000	Supplies & Materials	2,522	3,550	3,550	3,550	-	0.00%
57000	Capital Outlay	10,222	10,000	10,000	10,000	-	0.00%
58000	Other/Sundry	868	600	600	600	-	0.00%
	Total:	\$ 233,828	\$ 233,781	\$ 241,474	\$ 235,616	\$ 1,835	0.78%
	Total Excluding Wages:	\$ 44,787	\$ 44,800	\$ 43,048	\$ 43,048	\$ (1,752)	-3.91%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
173,428	188,681	188,681	96,133	188,681	10150170	51010	REGULAR WAGES	198,126	192,268	192,268
5,449	-	-	-	-	10150170	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
467	-	-	-	-	10150170	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10150170	51060	LONGEVITY	300	300	300
-	-	-	-	-	10150170	51080	COMPENSATED ABSENCES - SI	-	-	-
9,398	-	-	-	-	10150170	51081	COMPENSATED ABSENCES-VAC	-	-	-
189,041	188,981	188,981	96,433	188,981			51000 SUB TOTAL	198,426	192,568	192,568
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10150170	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10150170	53338	OTHER PROF & TECH SERVICES	-	-	-
8,284	-	-	-	4,000	10150170	53800	OTHER FEES	-	-	-
8,284	-	-	-	4,000			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-	-
4,210	4,800	6,462	1,729	3,800	10150170	54490	COPIER RENTAL/LEASE	4,000	4,000	4,000
4,210	4,800	6,462	1,729	3,800			54000 SUB TOTAL	4,000	4,000	4,000

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

2007-2008 ACTUAL	FISCAL YEAR 2008-2009									FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL		
165	400	630	-	200	10150170	55010	MILEAGE	250	250	250		
12	150	150	-	50	10150170	55030	MEAL ALLOWANCE	100	100	100		
-	-	-	-	-	10150170	55310	TELEPHONE/DATA LINES/CELLF	-	-	-		
4,986	10,800	19,178	2,558	6,800	10150170	55410	LEGAL NOTICES	10,000	10,000	10,000		
1,818	1,200	1,845	245	1,200	10150170	55500	PRINTING & BINDING	1,200	1,200	1,200		
9,991	10,800	10,989	9,527	10,800	10150170	55650	CONFERENCE FEES & MEMBER	10,848	10,848	10,848		
1,144	1,300	1,300	182	1,300	10150170	55660	SUBSCRIPTIONS & MANUALS	1,300	1,300	1,300		
565	1,200	1,200	340	1,200	10150170	55670	SCHOOLS/SEMINARS	1,200	1,200	1,200		
18,681	25,850	35,292	12,852	21,550			55000 SUB TOTAL	24,898	24,898	24,898		
1,083	2,800	4,298	1,062	2,500	10150170	56010	OFFICE SUPPLIES	2,800	2,800	2,800		
-	-	-	-	-	10150170	56020	ENVELOPES	-	-	-		
591	-	278	-	-	10150170	56030	STATIONERY AND PAPER	-	-	-		
-	-	-	-	-	10150170	56040	COPY SUPPLIES	-	-	-		
-	-	-	-	-	10150170	56050	COMPUTER SUPPLIES	-	-	-		
260	-	-	-	-	10150170	56171	RECORDING SUPPLIES	-	-	-		
288	350	350	-	300	10150170	56400	BOOKS AND PERIODICALS	350	350	350		
-	-	-	-	-	10150170	56500	CLOTHING AND UNIFORM	-	-	-		
300	400	400	-	400	10150170	56501	BOOTS	400	400	400		
2,522	3,550	5,326	1,062	3,200			56000 SUB TOTAL	3,550	3,550	3,550		

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
10,000	10,000	10,000	-	10,000	10150170	57150	LAND ACQUISITION	10,000	10,000	10,000
-	-	-	-	-	10150170	57710	COMPUTER HARDWARE	-	-	-
222	-	-	-	-	10150170	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10150170	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10150170	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10150170	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
10,222	10,000	10,000	-	10,000		57000 SUB TOTAL	10,000	10,000	10,000	
-	-	-	-	-	10150170	58210	SALES TAX REFUND	-	-	-
868	600	1,332	112	400	10150170	58260	CONSERVATION FEE REFUND	600	600	600
-	-	-	-	-	10150170	58290	OTHER REFUNDS	-	-	-
868	600	1,332	112	400		58000 SUB TOTAL	600	600	600	
233,828	233,781	247,393	112,188	231,931		DEPARTMENT TOTAL	241,474	235,616	235,616	

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION			
51010	REGULAR WAGES			
	TOWN PLANNER E5-6	83,884	81,045	81,045
	EC DEVEL COORD E4-5	71,690	69,306	69,306
	ADMIN ASSIST N5-8	42,552	41,917	41,917
	Total Object	198,126	192,268	192,268
51060	LONGEVITY			
	ADMIN ASSIST	300	300	300
	Total Object	300	300	300
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
55010	MILEAGE			
	MILEAGE	250	250	250
	Total Object	250	250	250
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	100	100	100
	Total Object	100	100	100
55410	LEGAL NOTICES			
	LEGAL NOTICES	10,000	10,000	10,000
	Total Object	10,000	10,000	10,000
55500	PRINTING & BINDING			
	PRINTING AND BINDING	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
55650	CONFERENCE FEES & MEMBERSHIP			
	N. CENTRAL CT CONSERV DISTRICT	5,407	5,407	5,407
	HOUSING EDUC RESOURCE CENTER	4,000	4,000	4,000
	AMERICAN INSTITUTE CERT PLANN	232	232	232
	AMERICAN PLANNING ASSOC.	649	649	649
	CT ASSOC CONSERV & IN/WET COMM	90	90	90
	CONFERENCE FEES	200	200	200
	CT ECONOMIC DEVELOP ASSOC	100	100	100
	CT FEDERATION OF P&Z AGENCIES	90	90	90
	CT TRUST FOR HISTORIC PRESERV	80	80	80
	Total Object	10,848	10,848	10,848
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	1,300	1,300	1,300
	Total Object	1,300	1,300	1,300
55670	SCHOOLS/SEMINARS			
	SCHOOLS/SEMINARS	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
56400	BOOKS AND PERIODICALS			
	BOOKS AND PERIODICALS	350	350	350
	Total Object	350	350	350
56501	BOOTS			
	BOOTS	400	400	400
	Total Object	400	400	400

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	TOWN PLANNER - ADMINISTRATION				
57150	LAND ACQUISITION				
	LAND ACQUISITION		10,000	10,000	10,000
		Total Object	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
58260	CONSERVATION FEE REFUND				
	CONSERVATION FEE REFUND		600	600	600
		Total Object	<u>600</u>	<u>600</u>	<u>600</u>
Grand Total	10150170	TOWN PLANNER - ADMINISTRATION	<u><u>241,474</u></u>	<u><u>235,616</u></u>	<u><u>235,616</u></u>

Community & Economic Development
Account Code #10151171

Narrative:

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

Major Objectives:

- * To meet grant matching requirements promotion and marketing, incentives and support for economic development initiatives.
- * To provide budgetary support to Rockville Downtown Association.
- * To support initiatives of the Economic Development Commission.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	96,040	105,881	105,881	90,881	(15,000)	-14.17%
	Total:	\$ 96,040	\$ 105,881	\$ 105,881	\$ 90,881	\$ (15,000)	-14.17%
	Total Excluding Wages:	\$ 96,040	\$ 105,881	\$ 105,881	\$ 90,881	\$ (15,000)	-14.17%

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.**

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	51010	REGULAR WAGES	-	-	-
-	-	-	-	-	10151171	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10151171	51060	LONGEVITY	-	-	-
-	-	-	-	-			51000 SUB TOTAL	-	-	-
-	-	-	-	-	10151171	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.**

FISCAL YEAR 2008-2009						FISCAL YEAR 2009-2010			
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10151171	55010	MILEAGE	-	-	-
-	-	-	-	10151171	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	10151171	55040	LODGINGS	-	-	-
-	-	-	-	10151171	55090	OTHER TRAVEL	-	-	-
-	-	-	-	10151171	55310	TELEPHONE/DATA LINES/CELLP	-	-	-
-	-	-	-	10151171	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	10151171	55400	ADVERTISING	-	-	-
-	-	-	-	10151171	55500	PRINTING & BINDING	-	-	-
-	-	-	-	10151171	55510	DUPLICATION	-	-	-
-	-	-	-	10151171	55520	MAPS	-	-	-
-	-	-	-	10151171	55590	OTHER PRINTING	-	-	-
-	-	-	-	10151171	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	10151171	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	10151171	55670	SCHOOLS/SEMINARS	-	-	-
-	-	-	-	10151171	55910	SPECIAL EVENTS	-	-	-
-	-	-	-			55000 SUB TOTAL	-	-	-

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10151171	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	10151171	56020	ENVELOPES	-	-	-
-	-	-	-	10151171	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	10151171	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	10151171	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	10151171	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	10151171	56400	BOOKS AND PERIODICALS	-	-	-
-	-	-	-	10151171	56900	OTHER SUPPLIES & MATERIALS	-	-	-
-	-	-	-			56000 SUB TOTAL	-	-	-
-	-	-	-	10151171	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10151171	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10151171	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	10151171	57840	CAMERAS	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
96,040	105,881	105,881	105,881	10151171	58800	OTHR FINANCNG USES-TRNSFE	105,881	105,881	90,881
96,040	105,881	105,881	105,881			58000 SUB TOTAL	105,881	105,881	90,881
96,040	105,881	105,881	105,881			DEPARTMENT TOTAL	105,881	105,881	90,881

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	COMMUNITY & ECONOMIC DEVELOP.			
58800	OTHR FINANCNG USES-TRNSFER OUT			
	PLAN OF CONSV & DEVE-PHASE 3/5	38,000	38,000	38,000
	ROCKVILLE DOWNTOWN ASSOC.	35,000	35,000	20,000
	METRO HFTD ALLIANCE DUES	5,934	5,934	5,934
	ECONOMIC DEVE. TARG PRG & EDC	26,947	26,947	26,947
	Total Object	<u>105,881</u>	<u>105,881</u>	<u>90,881</u>
Grand Total	10151171 COMMUNITY & ECONOMIC DEVELOP.	<u><u>105,881</u></u>	<u><u>105,881</u></u>	<u><u>90,881</u></u>