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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 4,614	$ 6,900	$ 6,900	$ 7,400	$ 500	7.25%
54000	Property Services	1,199	1,360	1,444	1,444	84	6.18%
55000	Other Purchased Services	6,700	7,045	8,220	7,720	675	9.58%
56000	Supplies & Materials	923	1,018	1,180	1,180	162	15.91%
57000	Capital Outlay	-	850	125	125	(725)	-85.29%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 13,436**	**$ 17,173**	**$ 17,869**	**$ 17,869**	**$ 696**	**4.05%**
	Total Excluding Wages:	$ 13,436	$ 17,173	$ 17,869	$ 17,869	$ 696	4.05%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: **TOWN COUNCIL**

2006-2007 ACTUAL	FISCAL YEAR 2007 - 2008 ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	Fiscal Year 2008 - 2009 DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	Fiscal Year 2009-2010 REQUEST
-	1,500	1,500	674	1,500	10110110	53010	CLERICAL FEES	1,500	1,500	1,500	1,600
2,906	2,400	2,400	905	2,400	10110110	53020	RECORDING SECRETARY FEES	2,400	2,400	2,400	2,400
1,708	3,000	3,000	400	3,000	10110110	53140	OTHER LEGAL FEES AND SERVICES	3,000	3,000	3,000	3,000
-	-	-	-	-	10110110	53800	OTHER FEES	-	500	500	500
4,614	***6,900***	***6,900***	***1,979***	***6,900***			***53000 SUBTOTAL***	***6,900***	***7,400***	***7,400***	***7,500***
1,199	1,200	1,200	-	1,200	10110110	54490	COPIER RENTALS	1,284	1,284	1,284	1,284
-	160	160	-	160	10110110	54492	OTHER RENTALS	160	160	160	175
1,199	***1,360***	***1,360***	***-***	***1,360***			***54000 SUBTOTAL***	***1,444***	***1,444***	***1,444***	***1,459***
6,176	5,825	5,825	2,280	7,000	10110110	55410	LEGAL NOTICES	7,000	6,500	6,500	6,500
524	1,220	1,220	-	1,220	10110110	55500	PRINTING AND BINDING	1,220	1,220	1,220	1,400
6,700	***7,045***	***7,045***	***2,280***	***8,220***			***55000 SUBTOTAL***	***8,220***	***7,720***	***7,720***	***7,900***
124	125	125	-	125	10110110	56010	OFFICE SUPPLIES	150	150	150	175
58	70	70	-	70	10110110	56020	ENVELOPES	100	100	100	125
100	200	200	-	200	10110110	56030	STATIONERY AND PAPER	225	225	225	250
147	185	185	-	185	10110110	56040	COPY SUPPLIES	230	230	230	250
249	140	140	-	140	10110110	56171	RECORDING SUPPLIES	140	140	140	150
100	143	143	143	143	10110110	56172	POSTAGE AND DELIVERY	160	160	160	175
145	155	155	-	155	10110110	56400	BOOKS AND PERIODICALS	175	175	175	175
923	***1,018***	***1,018***	***143***	***1,018***			***56000 SUBTOTAL***	***1,180***	***1,180***	***1,180***	***1,300***
-	850	850	-	850	10110110	57740	RECORDING MACHINES	-	-	-	-
-	-	-	-	-	10110110	57810	OFFICE FURNITURE	-	-	-	-
-	-	-	-	-	10110110	57829	OTHER OFFICE EQUIPMENT	125	125	125	150
-	***850***	***850***	***-***	***850***			***57000 SUBTOTAL***	***125***	***125***	***125***	***150***
13,436	17,173	17,173	4,402	18,348			DEPARTMENT TOTAL	17,869	17,869	17,869	18,309

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	**TOWN COUNCIL**					
53010	**CLERICAL FEES**					
	CLERICAL FEES			1,500	1,500	1,500
		Total Object	**53010**	**1,500**	**1,500**	**1,500**
53020	**RECORDING SECRETARY FEES**					
	RECORDING SECRETARY FEES			2,400	2,400	2,400
		Total Object	**53020**	**2,400**	**2,400**	**2,400**
53140	**OTHER LEGAL FEES AND SERVICES**					
	MINUTES INDEXING			3,000	3,000	3,000
		Total Object	**53140**	**3,000**	**3,000**	**3,000**
53800	**OTHER FEES**					
	OTHER FEES - ADA TRANSPORTATION			0	500	500
		Total Object	**53800**	**0**	**500**	**500**
54490	**COPIER RENTAL/LEASE**					
	COPIER RENTALS			1,284	1,284	1,284
		Total Object	**54490**	**1,284**	**1,284**	**1,284**
54492	**OTHER RENTALS**					
	OTHER RENTALS			160	160	160
		Total Object	**54492**	**160**	**160**	**160**
55410	**LEGAL NOTICES**					
	LEGAL NOTICES			7,000	6,500	6,500
		Total Object	**55410**	**7,000**	**6,500**	**6,500**
55500	**PRINTING & BINDING**					
	PRINTING AND BINDING-CODE OF ORDINANCES			1,220	1,220	1,220
		Total Object	**55500**	**1,220**	**1,220**	**1,220**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			150	150	150
		Total Object	**56010**	**150**	**150**	**150**
56020	**ENVELOPES**					
	ENVELOPES			100	100	100
		Total Object	**56020**	**100**	**100**	**100**
56030	**STATIONERY AND PAPER**					
	STATIONERY AND PAPER			225	225	225
		Total Object	**56030**	**225**	**225**	**225**
56040	**COPY SUPPLIES**					
	COPY SUPPLIES			230	230	230
		Total Object	**56040**	**230**	**230**	**230**
56171	**RECORDING SUPPLIES**					
	RECORDING SUPPLIES			140	140	140
		Total Object	**56171**	**140**	**140**	**140**
56172	**POSTAGE AND DELIVERY**					
	POSTAGE AND DELIVERY			160	160	160
		Total Object	**56172**	**160**	**160**	**160**
56400	**BOOKS AND PERIODICALS**					
	BOOKS & PERIODICALS			175	175	175
		Total Object	**56400**	**175**	**175**	**175**
57829	**OTHER OFFIC EQUIP & MACHINERY**					
	OTHER OFFICE EQUIPMENT			125	125	125
		Total Object	**57829**	**125**	**125**	**125**
Grand Total 10110110	**TOWN COUNCIL**			**17,869**	**17,869**	**17,869**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 12,672	$ 15,202	$ 14,031	$ 14,031	$ (1,171)	-7.70%
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:	**$ 12,672**	**$ 15,202**	**$ 14,031**	**$ 14,031**	**$ (1,171)**	**-7.70%**
	Total Excluding Wages:	$ 12,672	$ 15,202	$ 14,031	$ 14,031	$ (1,171)	-7.70%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: **PROBATE COURT**

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
12,672	15,202	15,202	6,503	15,202	10111112	53910	PROBATE COURT FEES	14,031	14,031	14,031	14,450
12,672	***15,202***	***15,202***	***6,503***	***15,202***			***53000 SUBTOTAL***	***14,031***	***14,031***	***14,031***	***14,450***
-	-				10111112	57829	OTHER OFFICE EQUIPMENT	-	-	-	-
-	-	-	-	-			***57000 SUBTOTAL***	-	-	-	-
12,672	**15,202**	**15,202**	**6,503**	**15,202**			DEPARTMENT TOTAL	**14,031**	**14,031**	**14,031**	**14,450**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10111112	**PROBATE COURT**					
53910	**PROBATE COURT FEES**					
	68% TOWN SHARE OF OPERATING COSTS			14,031	14,031	14,031
		Total Object	**53910**	**14,031**	**14,031**	**14,031**
Grand Total	**10111112**	**PROBATE COURT**		**14,031**	**14,031**	**14,031**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 428,473	$ 430,293	$ 441,691	$ 442,525	$ 12,232	2.84%
52000	Employee Benefits	2,675	3,000	3,500	3,500	500	16.67%
53000	Professional & Tech. Services	6,453	10,300	10,360	10,360	60	0.58%
54000	Property Services	19,467	18,500	30,000	30,000	11,500	62.16%
55000	Other Purchased Services	170,717	164,585	227,500	227,500	62,915	38.23%
56000	Supplies & Materials	20,350	25,000	25,000	25,000	-	0.00%
57000	Capital Outlay	2,516	600	600	600	-	0.00%
58000	Other/Sundry	1,500	1,500	1,500	1,500	-	0.00%
	Total:	**$ 652,151**	**$ 653,778**	**$ 740,151**	**$ 740,985**	**$ 87,207**	**13.34%**
	Total Excluding Wages:	$ 223,678	$ 223,485	$ 298,460	$ 298,460	$ 74,975	33.55%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: EXECUTIVE & ADMINISTRATIVE

2006-2007 ACTUAL	FISCAL YEAR 2007 - 2008 ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	Fiscal Year 2008 - 2009 DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	Fiscal Year 2009-2010 REQUEST
337,583	371,227	371,227	184,143	368,286	10112120	51010	REGULAR WAGES	384,214	380,513	380,513	390,000
6,569	1,350	1,350	3,185	4000	10112120	51020	OVERTIME WAGES	1,700	1,700	1,700	1,700
48,635	53,216	53,216	26,640	53,280	10112120	51030	PART-TIME WAGES	51,077	55,612	55,612	51,077
250	300	300	300	300	10112120	51060	LONGEVITY	500	500	500	500
4,200	4,200	4,200	2,100	4,200	10112120	51075	TRAVEL PAY	4,200	4,200	4,200	4,200
18,449	-	-	2,762	-	10112120	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
11,787	-	-	2,977	-	10112120	51081	COMPENSATED ABSENCES - VACATION	-	-	-	
1,000	-	-	3,000	-	10112120	51083	EMPLOYEE MERIT PAY	-	-	-	-
428,473	***430,293***	***430,293***	***225,107***	***430,066***			***51000 SUBTOTAL***	***441,691***	***442,525***	***442,525***	***447,477***
2,675	3,000	3,000	1,225	3,000	10112120	52320	EDUCATIONAL ALLOWANCES	3,500	3,500	3,500	4,000
2,675	***3,000***	***3,000***	***1,225***	***3,000***			***52000 SUBTOTAL***	***3,500***	***3,500***	***3,500***	***4,000***
5,763	9,500	9,500	1,924	5,700	10112120	53020	RECORDING SECRETARY FEES	5,000	5,000	5,000	5,150
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-	-
-	-	-	-	-	10112120	53331	DATA PROCESSING FEES	4,560	4,560	4,560	4,697
690	800	800	4,912	4,912	10112120	53800	OTHER FEES	800	800	800	824
6,453	***10,300***	***10,300***	***6,836***	***10,612***			***53000 SUBTOTAL***	***10,360***	***10,360***	***10,360***	***10,671***
-	-	-	-	-	10112120	54190	UTILITY SERVICES - OTHER	10,500	10,500	10,500	10,815
599	500	500	-	600	10112120	54330	MAINTENANCE OFFICE EQUIPMENT	500	500	500	515
5,734	4,000	4,000	3,480	5,750	10112120	54334	TELE-COMMUNICATION REPAIRS	4,000	4,000	4,000	4,120
9,678	10,000	10,000	4,892	10,000	10112120	54490	COPIER RENTALS	11,000	11,000	11,000	11,330
3,456	4,000	4,000	1,728	4,000	10112120	54492	OTHER RENTALS	4,000	4,000	4,000	4,120
19,467	***18,500***	***18,500***	***10,100***	***20,350***			***54000 SUBTOTAL***	***30,000***	***30,000***	***30,000***	***30,900***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
1,070	2,100	2,100	460	1,500	10112120	55010	MILEAGE	2,100	2,100	2,100	2,163
215	1,500	1,500	174	500	10112120	55030	MEAL ALLOWANCE	1,500	1,500	1,500	1,545
68,707	73,500	73,500	32,779	72,500	10112120	55310	TELEPHONE	73,500	73,500	73,500	75,705
3,351	3,000	3,000	1,032	3,000	10112120	55315	TELEPHONE - WIRELESS	3,000	3,000	3,000	3,090
42,867	41,000	41,000	26,428	50,000	10112120	55410	LEGAL NOTICES	60,000	60,000	60,000	61,800
1,274	3,300	3,300	1,473	1,280	10112120	55500	PRINTING AND BINDING	3,300	3,300	3,300	3,399
49,098	35,985	35,985	36,701	50,000	10112120	55650	CONFERENCE FEES AND MEMBERSH	77,800	77,800	77,800	80,134
2,375	2,000	2,000	1,102	2,200	10112120	55660	SUBSCRIPTIONS AND MANUALS	2,000	2,000	2,000	2,060
60	1,000	1,000	-	500	10112120	55670	SCHOOLS / SEMINARS	1,000	1,000	1,000	1,030
-	200	200	30	200	10112120	55674	TRAINING	200	200	200	206
1,700	1,000	1,000	417	800	10112120	55910	SPECIAL EVENTS	3,100	3,100	3,100	3,193
170,717	***164,585***	***164,585***	***100,596***	***182,480***			***55000 SUBTOTAL***	***227,500***	***227,500***	***227,500***	***234,325***
4,108	3,000	3,000	759	2,500	10112120	56010	OFFICE SUPPLIES	3,000	3,000	3,000	3,090
-	500	500	-	350	10112120	56020	ENVELOPES	500	500	500	515
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-	-
1,881	3,200	3,200	935	1,800	10112120	56040	COPY SUPPLIES	3,200	3,200	3,200	3,296
-	100	100	20	100	10112120	56050	COMPUTER SUPPLIES	100	100	100	103
13,096	16,600	16,600	4,213	14,000	10112120	56172	POSTAGE AND DELIVERY	16,600	16,600	16,600	17,098
1,265	1,600	1,600	179	1,300	10112120	56190	OTHER OPERATING SUPPLIES	1,600	1,600	1,600	1,648
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-	-
20,350	***25,000***	***25,000***	***6,106***	***20,050***			***56000 SUBTOTAL***	***25,000***	***25,000***	***25,000***	***25,750***
-	-	-	-	-	10112120	57710	COMPUER HARDWARE	-	-	-	-
300	400	400	128	400	10112120	57810	OFFICE FURNITURE	400	400	400	412
2,216	200	200	-	200	10112120	57829	OTHER OFFICE EQUIP. & MACHINERY	200	200	200	206
2,516	***600***	***600***	***128***	***600***			***57000 SUBTOTAL***	***600***	***600***	***600***	***618***
1,500	1,500	1,500	-	1,500	10112120	58800	GRANTS - CULTURAL/HERITAGE	1,500	1,500	1,500	1,545
-	-	-	-	-	10112120	58800	TRANSFER OUT				
1,500	***1,500***	***1,500***	***-***	***1,500***			***58000 SUBTOTAL***	***1,500***	***1,500***	***1,500***	***1,545***
652,151	653,778	653,778	350,098	668,658			DEPARTMENT TOTAL	740,151	740,985	740,985	755,286

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**					
51010	**REGULAR WAGES**					
	TOWN ADMINISTRATOR, E8-10			113,300	113,300	113,300
	HUMAN RESOURCE DIRECTOR, E4-8			73,492	73,492	73,492
	EXECUTIVE ASSISTANT TO MAYOR E3-6			60,679	60,679	60,679
	RECEPTIONIST, N2-8			31,795	31,795	31,795
	MAYOR, ELECTED			20,748	20,748	20,748
	ADMINISTRATIVE ASSISTANT, N5-2			33,124	33,124	33,124
	GIS INTERN (PT $12.71 @ 400 HOURS)			5,084	0	0
	GIS COORDINATOR - PROF.UNION - N7-3			45,992	47,375	47,375
		Total Object	**51010**	**384,214**	**380,513**	**380,513**
51020	**OVERTIME WAGES**					
	OVERTIME WAGES - SECRETARY			1,700	1,700	1,700
		Total Object	**51020**	**1,700**	**1,700**	**1,700**
51030	**PART-TIME WAGES**					
	SECRETARY (28.5 HOURS PER WEEK), N4-8			30,174	30,174	30,174
	SECRETARY (19.5 HOURS PER WEEK) N4-2			16,802	16,802	16,802
	ASSISTANT - SENIOR CENTER (5 HRS.)			4,101	3,552	3,552
	GIS INTERN (PT $12.71 @ 400 HOURS)			0	5,084	5,084
		Total Object	**51030**	**51,077**	**55,612**	**55,612**
51060	**LONGEVITY**					
	RECEPTIONIST			300	300	300
	HUMAN RESOURCES DIRECTOR			200	200	200
		Total Object	**51060**	**500**	**500**	**500**
51075	**TRAVEL PAY**					
	TRAVEL PAY			4,200	4,200	4,200
		Total Object	**51075**	**4,200**	**4,200**	**4,200**
52320	**EDUCATIONAL ALLOWANCES**					
	EDUCATIONAL ALLOWANCES			3,500	3,500	3,500
		Total Object	**52320**	**3,500**	**3,500**	**3,500**
53020	**RECORDING SECRETARY FEES**					
	RECORDING SECRETARY FEES			5,000	5,000	5,000
		Total Object	**53020**	**5,000**	**5,000**	**5,000**
53331	**DATA PROCESSING SERVICES**					
	GIS HARDWARE AND SOFTWARE			4,560	4,560	4,560
		Total Object	**53331**	**4,560**	**4,560**	**4,560**
53800	**OTHER FEES**					
	OTHER FEES			800	800	800
		Total Object	**53800**	**800**	**800**	**800**
54190	**UTILITY SERVICES: OTHER**					
	20% BY 2010 ENERGY CREDITS			10,500	10,500	10,500
		Total Object	**54190**	**10,500**	**10,500**	**10,500**
54330	**MAINTENANCE OFFICE EQUIPMENT**					
	MAINTENANCE OFFICE EQUIPMENT			500	500	500
		Total Object	**54330**	**500**	**500**	**500**
54334	**TELE-COMMUNICATION REPAIRS**					
	TELE-COMMUNICATION REPAIRS			4,000	4,000	4,000
		Total Object	**54334**	**4,000**	**4,000**	**4,000**
54490	**COPIER RENTAL/LEASE**					
	COPIER RENTALS			11,000	11,000	11,000
		Total Object	**54490**	**11,000**	**11,000**	**11,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**					
54492	**OTHER RENTALS**					
	POSTAGE MACHINE			4,000	4,000	4,000
		Total Object	**54492**	**4,000**	**4,000**	**4,000**
55010	**MILEAGE**					
	MILEAGE @ $0.505/MILE			2,100	2,100	2,100
		Total Object	**55010**	**2,100**	**2,100**	**2,100**
55030	**MEAL ALLOWANCE**					
	CONFERENCES & BUSINESS MEETINGS			1,500	1,500	1,500
		Total Object	**55030**	**1,500**	**1,500**	**1,500**
55310	**TELEPHONE LINE**					
	TELEPHONE			73,500	73,500	73,500
		Total Object	**55310**	**73,500**	**73,500**	**73,500**
55315	**TELEPHONE - WIRELESS**					
	TELEPHONE - WIRELESS			3,000	3,000	3,000
		Total Object	**55315**	**3,000**	**3,000**	**3,000**
55410	**LEGAL NOTICES**					
	LEGAL NOTICES			60,000	60,000	60,000
		Total Object	**55410**	**60,000**	**60,000**	**60,000**
55500	**PRINTING & BINDING**					
	ANNUAL TOWN REPORT & EXPLANATORY TEXT			3,300	3,300	3,300
		Total Object	**55500**	**3,300**	**3,300**	**3,300**
55650	**CONFERENCE FEES & MEMBERSHIP**					
	CCM MEMBERSHIP			21,000	21,000	21,000
	CRCOG MEMBERSHIP			18,500	18,500	18,500
	ICMA MEMBERSHIP			1,000	1,000	1,000
	ICMA NATIONAL CONFERENCE			3,000	3,000	3,000
	CCM SEMINAR/CTCMA MEMBER/TOLLAND CNTY CH			1,500	1,500	1,500
	OTHER PROFESSIONAL & TRADE ASSOC.			2,000	2,000	2,000
	GIS NEW ENGLAND REGIONAL CONFERNC.			800	800	800
	PROFESSIONAL LOBBYING FIRM			30,000	30,000	30,000
		Total Object	**55650**	**77,800**	**77,800**	**77,800**
55660	**SUBSCRIPTIONS & MANUALS**					
	SUBSCRIPTIONS AND MANUALS			2,000	2,000	2,000
		Total Object	**55660**	**2,000**	**2,000**	**2,000**
55670	**SCHOOLS/SEMINARS**					
	SCHOOLS/SEMINARS			1,000	1,000	1,000
		Total Object	**55670**	**1,000**	**1,000**	**1,000**
55674	**TRAINING**					
	TRAINING			200	200	200
		Total Object	**55674**	**200**	**200**	**200**
55910	**SPECIAL EVENTS**					
	SPECIAL EVENTS			1,000	1,000	1,000
	FARMER'S MARKET			2,100	2,100	2,100
		Total Object	**55910**	**3,100**	**3,100**	**3,100**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			3,000	3,000	3,000
		Total Object	**56010**	**3,000**	**3,000**	**3,000**
56020	**ENVELOPES**					
	ENVELOPES			500	500	500
		Total Object	**56020**	**500**	**500**	**500**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**					
56040	**COPY SUPPLIES**					
	COPY SUPPLIES			3,200	3,200	3,200
		Total Object	**56040**	**3,200**	**3,200**	**3,200**
56050	**COMPUTER SUPPLIES**					
	COMPUTER SUPPLIES			100	100	100
		Total Object	**56050**	**100**	**100**	**100**
56172	**POSTAGE AND DELIVERY**					
	POSTAGE AND DELIVERY			16,600	16,600	16,600
		Total Object	**56172**	**16,600**	**16,600**	**16,600**
56190	**OTHER OPERATING SUPPLIES**					
	OTHER OPERATING SUPPLIES			1,600	1,600	1,600
		Total Object	**56190**	**1,600**	**1,600**	**1,600**
57810	**OFFICE FURNITURE**					
	USEFUL LIFE, PERIODIC REPLACEMENT			400	400	400
		Total Object	**57810**	**400**	**400**	**400**
57829	**OTHER OFFIC EQUIP & MACHINERY**					
	PERIODIC REPLACEMENT			200	200	200
		Total Object	**57829**	**200**	**200**	**200**
58710	**GRANTS - CULTURAL/HERITAGE**					
	GAR CIVIL WAR MUSEUM			1,500	1,500	1,500
		Total Object	**58710**	**1,500**	**1,500**	**1,500**
Grand Total 10112120	**EXECUTIVE & ADMINISTRATIVE**			**740,151**	**740,985**	**740,985**

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 2006-2007 Expended**	**Adopted 2007-2008 Budget**	**Department's 2008-2009 Request**	**Town Council 2008-2009 Approved**	**$ Increase (Decrease)**	**%Increase (Decrease)**
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 154,081	$ 127,400	$ 147,400	$ 147,400	$ 20,000	15.70%
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:	**$ 154,081**	**$ 127,400**	**$ 147,400**	**$ 147,400**	**$ 20,000**	**15.70%**
	Total Excluding Wages:	$ 154,081	$ 127,400	$ 147,400	$ 147,400	$ 20,000	15.70%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: LAW

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
48,485	55,000	55,000	28,838	70,000	10112121	53110	TOWN ATTORNEY	55,000	55,000	55,000	55,000
49,804	42,400	42,400	32,764	45,000	10112121	53120	LABOR RELATIONS	42,400	42,400	42,400	42,400
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-	-
50,532	20,000	20,000	13,912	56,000	10112121	53140	OTHER LEGAL FEES AND SERVICES	40,000	40,000	40,000	40,000
-	-	-	-	-	10112121	53142	SPECIAL LEGAL & CONSULTATION	-	-	-	-
5,260	10,000	10,000	1,270	4,000	10112121	53180	APPRAISAL FEES	10,000	10,000	10,000	10,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-	-
154,081	**127,400**	**127,400**	**76,784**	**175,000**			DEPARTMENT TOTAL	**147,400**	**147,400**	**147,400**	**147,400**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	**LAW**					
53110	**TOWN ATTORNEY**					
	TOWN ATTORNEY FEES			55,000	55,000	55,000
		Total Object	**53110**	**55,000**	**55,000**	**55,000**
53120	**LABOR RELATIONS**					
	LABOR RELATIONS			42,400	42,400	42,400
		Total Object	**53120**	**42,400**	**42,400**	**42,400**
53140	**OTHER LEGAL FEES AND SERVICES**					
	OTHER LEGAL FEES AND SERVICES			40,000	40,000	40,000
		Total Object	**53140**	**40,000**	**40,000**	**40,000**
53180	**APPRAISAL FEES**					
	APPRAISAL FEES			10,000	10,000	10,000
		Total Object	**53180**	**10,000**	**10,000**	**10,000**
Grand Total	**10112121**	**LAW**		**147,400**	**147,400**	**147,400**

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:

* Continuing to evaluate the Maple Street Polling Place so that we might decrease the line length encountered in the 2004 Election.
* Continue to absorb changes in our voting system process using recently supplied technology; increase voter education in use of voting equipment; continue to upgrade the training of our election officials.
* Expand our "scan off" checker system.
* Promote use of the HAVA (Help America Vote Act) voting machine for the physically challenged to all voting opportunities in Vernon.
* Obtain the education requirement set forth in Sec 9-192 of the CT State Statutes to qualify for the Registrars of Voters Certification Program.
* Increase voter registration with our continuous outreach efforts and spend more time with students.
* To maintain and improve our web site so that registration and voting information are made accessible to candidates and the general public.

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 56,196	$ 60,840	$ 68,720	$ 67,280	$ 6,440	10.59%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,000	1,000	1,000	1,000	-	0.00%
54000	Property Services	9,759	6,090	6,800	6,500	410	6.73%
55000	Other Purchased Services	3,822	3,650	3,725	3,675	25	0.68%
56000	Supplies & Materials	6,203	7,100	7,925	7,350	250	3.52%
57000	Capital Outlay	3,377	3,900	1,500	1,500	(2,400)	-61.54%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 80,357**	**$ 82,580**	**$ 89,670**	**$ 87,305**	**$ 4,725**	**5.72%**
	Total Excluding Wages:	$ 24,161	$ 21,740	$ 20,950	$ 20,025	$ (1,715)	-7.89%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: REGISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
56,196	60,840	60,840	33,807	60,840	10113130	51030	PART-TIME WAGES	68,720	67,280	67,280	74,375
56,196	***60,840***	***60,840***	***33,807***	***60,840***			***51000 SUBTOTAL***	***68,720***	***67,280***	***67,280***	***74,375***
1,000	1,000	1,000	216	1,000	10113130	53014	VOTER CANVASS FEES	1,000	1,000	1,000	1,000
1,000	***1,000***	***1,000***	***216***	***1,000***			***53000 SUBTOTAL***	***1,000***	***1,000***	***1,000***	***1,000***
65	-	-	-	-	10113130	54320	REPAIR MACHINERY AND EQUIPMENT	300	300	300	300
3,300	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENANCE	300	-	-	300
3,000	3,090	3,090	-	3,090	10113130	54460	RENTAL OF BUILDINGS	3,200	3,200	3,200	3,280
3,394	3,000	3,000	1,377	3,000	10113130	54490	COPIER RENTALS	3,000	3,000	3,000	3,000
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-	-
9,759	***6,090***	***6,090***	***1,377***	***6,090***			***54000 SUBTOTAL***	***6,800***	***6,500***	***6,500***	***6,880***
-	-	-	-	-	10113130	55010	MILEAGE	75	75	75	-
34	250	250	-	250	10113130	55030	MEAL ALLOWANCE	250	200	200	250
1,518	1,400	1,400	-	1,400	10113130	55040	LODGINGS	1,400	1,400	1,400	1,400
-	-	-	-	-	10113130	55310	TELEPHONE	-	-	-	-
1,793	1,400	1,400	1,642	1,400	10113130	55650	CONFERENCE FEES AND MEMBERSH	1,400	1,400	1,400	1,400
477	600	600	360	600	10113130	55670	SCHOOLS/SEMINARS	600	600	600	600
3,822	***3,650***	***3,650***	***2,002***	***3,650***			***55000 SUBTOTAL***	***3,725***	***3,675***	***3,675***	***3,650***
474	450	450	85	450	10113130	56010	OFFICE SUPPLIES	550	500	500	450
1,473	1,700	1,700	226	1,700	10113130	56014	CANVASS SUPPLIES	1,700	1,650	1,650	1,700
429	450	450	21	450	10113130	56040	COPY SUPPLIES	450	450	450	450
532	700	700	52	700	10113130	56050	COMPUTER SUPPLIES	850	750	750	850
3,295	3,800	3,800	2,187	3,800	10113130	56172	POSTAGE AND DELIVERY	4,375	4,000	4,000	4,120
6,203	***7,100***	***7,100***	***2,571***	***7,100***			***56000 SUBTOTAL***	***7,925***	***7,350***	***7,350***	***7,570***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: REGISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
138	-	-	-	-	10113130	57530	REFRIGERATORS	-	-	-	-
-	-	-	-	-	10113130	57550	VOTING MACHINES	-	-	-	-
133	-	-	-	-	10113131	57590	OTHER EQUIPMENT AND MACHINERY	-			
-	1,000	1,000	-	1,000	10113130	57710	COMPUTER HARDWARE	1,000	1,000	1,000	1,000
-	-	-	-	-	10113130	57720	COMPUTER SOFTWARE	-	-	-	-
3,106	2,900	2,900	1,202	4,857	10113130	57810	OFFICE FURNITURE	500	500	500	500
3,377	***3,900***	***3,900***	***1,202***	***5,857***			***57000 SUBTOTAL***	***1,500***	***1,500***	***1,500***	***1,500***
80,357	**82,580**	**82,580**	**41,175**	**84,537**			DEPARTMENT TOTAL	**89,670**	**87,305**	**87,305**	**94,975**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	**REGISTRATION**					
51030	**PART-TIME WAGES**					
	(2) REGISTRARS - DEMOCRAT & REPUBLICAN			50,000	50,000	50,000
	CLERKS-$12/HR.,30 HRS./48 WEEKS			18,720	17,280	17,280
		Total Object	**51030**	**68,720**	**67,280**	**67,280**
53014	**VOTER CANVASS FEES**					
	VOTER CANVASS FEES			1,000	1,000	1,000
		Total Object	**53014**	**1,000**	**1,000**	**1,000**
54320	**MACHINERY & EQUIPMENT REPAIRS**					
	REPAIR MACHINERY AND EQUIPMENT			300	300	300
		Total Object	**54320**	**300**	**300**	**300**
54390	**OTHER REPAIR AND MAINTENANCE**					
	OTHER REPAIR AND MAINTENANCE			300	0	0
		Total Object	**54390**	**300**	**0**	**0**
54460	**RENTAL OF LAND/BUILDINGS**					
	RENTAL OF BUILDINGS			3,200	3,200	3,200
		Total Object	**54460**	**3,200**	**3,200**	**3,200**
54490	**COPIER RENTAL/LEASE**					
	COPIER RENTAL			3,000	3,000	3,000
		Total Object	**54490**	**3,000**	**3,000**	**3,000**
55010	**MILEAGE**					
	MILEAGE @ $0.505/MILE			75	75	75
		Total Object	**55010**	**75**	**75**	**75**
55030	**MEAL ALLOWANCE**					
	MEALS AND ENTERTAINMENT			250	200	200
		Total Object	**55030**	**250**	**200**	**200**
55040	**LODGINGS**					
	LODGINGS			1,400	1,400	1,400
		Total Object	**55040**	**1,400**	**1,400**	**1,400**
55650	**CONFERENCE FEES & MEMBERSHIP**					
	CONFERENCE FEES AND MEMBERSHIP			1,400	1,400	1,400
		Total Object	**55650**	**1,400**	**1,400**	**1,400**
55670	**SCHOOLS/SEMINARS**					
	SCHOOLS/SEMINARS			600	600	600
		Total Object	**55670**	**600**	**600**	**600**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			550	500	500
		Total Object	**56010**	**550**	**500**	**500**
56014	**CANVASS SUPPLIES**					
	CANVASS SUPPLIES			1,700	1,650	1,650
		Total Object	**56014**	**1,700**	**1,650**	**1,650**
56040	**COPY SUPPLIES**					
	COPY SUPPLIES			450	450	450
		Total Object	**56040**	**450**	**450**	**450**
56050	**COMPUTER SUPPLIES**					
	COMPUTER SUPPLIES			850	750	750
		Total Object	**56050**	**850**	**750**	**750**
56172	**POSTAGE AND DELIVERY**					
	POSTAGE AND DELIVERY			4,375	4,000	4,000
		Total Object	**56172**	**4,375**	**4,000**	**4,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	**REGISTRATION**					
57710	**COMPUTER HARDWARE**					
	PERIODIC REPLACEMENT			1,000	1,000	1,000
		Total Object	**57710**	**1,000**	**1,000**	**1,000**
57810	**OFFICE FURNITURE**					
	REPLACE TABLES &CHAIRS AT POLLING PLACES			500	500	500
		Total Object	**57810**	**500**	**500**	**500**
Grand Total	**10113130**	**REGISTRATION**		**89,670**	**87,305**	**87,305**

General Elections
Account Code #10113131

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 16,158	$ 12,000	$ 15,000	$ 15,000	$ 3,000	25.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	723	-	600	600	600	0.00%
54000	Property Services	2,380	1,300	1,550	1,550	250	19.23%
55000	Other Purchased Services	5,603	5,100	5,600	5,600	500	9.80%
56000	Supplies & Materials	2,271	900	1,300	1,300	400	44.44%
57000	Capital Outlay	-	-			-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 27,135**	**$ 19,300**	**$ 24,050**	**$ 24,050**	**$ 4,750**	**24.61%**
	Total Excluding Wages:	$ 10,977	$ 7,300	$ 9,050	$ 9,050	$ 1,750	23.97%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: GENERAL ELECTIONS

2006-2007 ACTUAL	FISCAL YEAR 2007 - 2008 ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	Fiscal Year 2008 - 2009 DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	Fiscal Year 2009-2010 REQUEST
16,158	12,000	12,000	12,839	12,839	10113131	51091	ELECTION WORKERS	15,000	15,000	15,000	15,000
16,158	*12,000*	*12,000*	*12,839*	*12,839*			*51000 SUBTOTAL*	*15,000*	*15,000*	*15,000*	*15,000*
723	-	-	540	540	10113131	53090	CUSTODIAL FEES	600	600	600	600
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-	-
723	*-*	*-*	*540*	*540*			*53000 SUBTOTAL*	*600*	*600*	*600*	*600*
1,010	-	-	-	-	10113131	54390	OTHER REPAIR AND MAINTENANCE	250	250	250	250
1,370	1,300	1,300	1,300	1,300	10113131	54430	RENTAL OF VEHICLES	1,300	1,300	1,300	1,300
2,380	*1,300*	*1,300*	*1,300*	*1,300*			*54000 SUBTOTAL*	*1,550*	*1,550*	*1,550*	*1,550*
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-	-
4,760	600	600	364	2,811	10113131	55320	COMMUNICATION RENTALS	600	600	600	600
843	4,500	4,500	2,068	6,576	10113131	55400	ADVERTISING	5,000	5,000	5,000	4,500
5,603	*5,100*	*5,100*	*2,432*	*9,387*			*55000 SUBTOTAL*	*5,600*	*5,600*	*5,600*	*5,100*
1,486	200	441	2,127	2,577	10113131	56010	OFFICE SUPPLIES	400	400	400	200
785	700	459	621	1,019	10113131	56300	FOOD	900	900	900	800
2,271	*900*	*900*	*2,748*	*3,596*			*56000 SUBTOTAL*	*1,300*	*1,300*	*1,300*	*1,000*
-	-	-	-	-	10113131	57810	OFFICE FURNITURE	-	-	-	-
-	*-*	*-*	*-*	*-*			*56000 SUBTOTAL*	*-*	*-*	*-*	*-*
27,135	**19,300**	**19,300**	**19,859**	**27,662**			DEPARTMENT TOTAL	**24,050**	**24,050**	**24,050**	**23,250**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	**GENERAL ELECTION**					
51091	**ELECTION WORKERS - WAGES**					
	ELECTION WORKERS WAGES			15,000	15,000	15,000
		Total Object	**51091**	**15,000**	**15,000**	**15,000**
53090	**CUSTODIAL FEES**					
	CUSTODIAL FEES			600	600	600
		Total Object	**53090**	**600**	**600**	**600**
54390	**OTHER REPAIR AND MAINTENANCE**					
	OTHER REPAIR AND MAINTENANCE			250	250	250
		Total Object	**54390**	**250**	**250**	**250**
54430	**RENTAL OF VEHICLES**					
	RENTAL OF VEHICLES-MOVE VOTING MACHINES			1,300	1,300	1,300
		Total Object	**54430**	**1,300**	**1,300**	**1,300**
55320	**COMMUNICATION RENTALS**					
	COMMUNICATION RENTALS			600	600	600
		Total Object	**55320**	**600**	**600**	**600**
55400	**ADVERTISING**					
	ADVERTISING-BALLOT PREP			5,000	5,000	5,000
		Total Object	**55400**	**5,000**	**5,000**	**5,000**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			400	400	400
		Total Object	**56010**	**400**	**400**	**400**
56300	**FOOD**					
	FOOD			900	900	900
		Total Object	**56300**	**900**	**900**	**900**
Grand Total 10113131	**GENERAL ELECTION**			**24,050**	**24,050**	**24,050**

Primary
Account Code #10113132

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 8,049	$ 8,000	$ 3,000	$ 1	$ (7,999)	0.01%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	628	-	600	-	-	0.00%
54000	Property Services	508	1,300	1,550	-	(1,300)	-100.00%
55000	Other Purchased Services	2,378	3,600	3,600	-	(3,600)	-100.00%
56000	Supplies & Materials	1,296	800	800	-	(800)	-100.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 12,859**	**$ 13,700**	**$ 9,550**	**$ 1**	**$ (13,699)**	**-99.99%**
	Total Excluding Wages:	$ 4,810	$ 5,700	$ 6,550	$ -	$ (5,700)	-100.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: PRIMARY

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
8,049	8,000	8,000	-	8,000	10113132	51094	PRIMARY WORKERS WAGES	3,000	1,000	1	3,000
8,049	***8,000***	***8,000***	-	***8,000***			***51000 SUBTOTAL***	***3,000***	***1,000***	***1***	***3,000***
628	-	-	-	540	10113132	53090	CUSTODIAL FEES	600	200	-	-
-	-	-	-	-	10113132	53800	OTHER FEES	-	-	-	-
628	-	-	-	***540***			***53000 SUBTOTAL***	***600***	***200***	-	-
8	-	-	-	-	10113132	54390	OTHER REPAIR AND MAINTENANCE	250	100	-	-
500	1,300	1,300	-	1,300	10113132	54430	RENTAL OF VEHICLES	1,300	400	-	-
508	***1,300***	***1,300***	-	***1,300***			***54000 SUBTOTAL***	***1,550***	***500***	-	-
-	-	-	-	-	10113132	55010	MILEAGE	-	-	-	-
282	600	600	-	1,000	10113132	55320	COMMUNICATION RENTALS	600	300	-	-
2,096	3,000	3,000	-	3,000	10113132	55400	ADVERTISING	3,000	1,000	-	-
2,378	***3,600***	***3,600***	-	***4,000***			***55000 SUBTOTAL***	***3,600***	***1,300***	-	-
836	200	200	-	300	10113132	56010	OFFICE SUPPLIES	200	200	-	-
-	-	-	-	-	10113132	56014	CANVASS SUPPLIES	-	-	-	
460	600	600	-	600	10113132	56300	FOOD	600	200	-	-
1,296	***800***	***800***	-	***900***			***56000 SUBTOTAL***	***800***	***400***	-	-
12,859	13,700	13,700	-	14,740			DEPARTMENT TOTAL	9,550	3,400	1	3,000

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113132	**PRIMARY**					
51094	**PRIMARY WORKERS - WAGES**					
	PRIMARY WORKERS WAGES			3,000	1,000	1
		Total Object	**51094**	**3,000**	**1,000**	**1**
53090	**CUSTODIAL FEES**					
	CUSTODIAL FEES			600	200	0
		Total Object	**53090**	**600**	**200**	**0**
54390	**OTHER REPAIR AND MAINTENANCE**					
	OTHER REPAIR AND MAINTENANCE			250	100	0
		Total Object	**54390**	**250**	**100**	**0**
54430	**RENTAL OF VEHICLES**					
	TO MOVE VOTING MACHINES			1,300	400	0
		Total Object	**54430**	**1,300**	**400**	**0**
55320	**COMMUNICATION RENTALS**					
	COMMUNICATION RENTALS			600	300	0
		Total Object	**55320**	**600**	**300**	**0**
55400	**ADVERTISING**					
	ADVERTISING			3,000	1,000	0
		Total Object	**55400**	**3,000**	**1,000**	**0**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			200	200	0
		Total Object	**56010**	**200**	**200**	**0**
56300	**FOOD**					
	FOOD			600	200	0
		Total Object	**56300**	**600**	**200**	**0**
Grand Total	**10113132**	**PRIMARY**		**9,550**	**3,400**	**1**

Referendum
Account Code #10113133

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	16,465	6,000	3,600	6,000	-	0.00%
54000	Property Services	-	-	200	100	100	0.00%
55000	Other Purchased Services	8,513	3,300	2,800	3,200	(100)	-3.03%
56000	Supplies & Materials	1,264	600	600	600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 26,242**	**$ 9,900**	**$ 7,200**	**$ 9,900**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 26,242	$ 9,900	$ 7,200	$ 9,900	$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: REFERENDUM

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
16,465	6,000	6,000	-	6,000	10113133	53012	POLL WORKERS FEES	3,600	6,000	6,000	6,000
16,465	***6,000***	***6,000***	***-***	***6,000***			***53000 SUBTOTAL***	***3,600***	***6,000***	***6,000***	***6,000***
-	-	-	-	-	10113133	54390	OTHER REPAIR AND MAINTENANCE	200	100	100	100
-	-	-	-	-	10113133	54430	RENTAL OF VEHICLES	-	-	-	-
-	***-***	***-***	***-***	***-***			***54000 SUBTOTAL***	***200***	***100***	***100***	***100***
-	-	-	-	-	10113133	55010	MILEAGE	-	-	-	-
177	300	300	-	300	10113133	55320	COMMUNICATION RENTALS	300	200	200	200
8,336	3,000	3,000	-	3,000	10113133	55400	ADVERTISING	2,500	3,000	3,000	3,000
8,513	***3,300***	***3,300***	***-***	***3,300***			***55000 SUBTOTAL***	***2,800***	***3,200***	***3,200***	***3,200***
465	200	200	-	300	10113133	56010	OFFICE SUPPLIES	200	200	200	200
799	400	400	-	400	10113133	56300	FOOD	400	400	400	400
1,264	***600***	***600***	***-***	***700***			***56000 SUBTOTAL***	***600***	***600***	***600***	***600***
26,242	9,900	9,900	-	10,000			DEPARTMENT TOTAL	7,200	9,900	9,900	9,900

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	**REFERENDUM**					
53012	**POLL WORKERS FEES**					
	POLL WORKERS FEES			3,600	6,000	6,000
		Total Object	**53012**	**3,600**	**6,000**	**6,000**
54390	**OTHER REPAIR AND MAINTENANCE**					
	OTHER REPAIR AND MAINTENANCE			200	100	100
		Total Object	**54390**	**200**	**100**	**100**
55320	**COMMUNICATION RENTALS**					
	COMMUNICATION RENTALS			300	200	200
		Total Object	**55320**	**300**	**200**	**200**
55400	**ADVERTISING**					
	BALLOT PREPARATION			2,500	3,000	3,000
		Total Object	**55400**	**2,500**	**3,000**	**3,000**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			200	200	200
		Total Object	**56010**	**200**	**200**	**200**
56300	**FOOD**					
	FOOD			400	400	400
		Total Object	**56300**	**400**	**400**	**400**
Grand Total 10113133	**REFERENDUM**			**7,200**	**9,900**	**9,900**

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 2008-2009 continue implementing changes to the structure of the financial system through advancements of the financial software, inclusive of the Education and Collector of Revenue departments.
* Continue implementation of Statement No. 34 and other Statements issued by the Governmental Accounting Standards Board (GASB), most prominent, establishing a new infrastructure financial reporting program.
* 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.

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 420,030	$ 393,558	$ 394,509	$ 394,509	$ 951	0.24%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	118	710	470	470	(240)	-33.80%
55000	Other Purchased Services	4,183	3,390	3,770	3,770	380	11.21%
56000	Supplies & Materials	3,394	3,365	3,370	3,370	5	0.15%
57000	Capital Outlay	-	640	340	340	(300)	-46.88%
58000	Other/Sundry						0.00%
	Total:	**$ 427,725**	**$ 401,663**	**$ 402,459**	**$ 402,459**	**$ 796**	**0.20%**
	Total Excluding Wages:	$ 7,695	$ 8,105	$ 7,950	$ 7,950	$ (155)	-1.91%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: FINANCE ADMINISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
372,636	387,008	387,008	182,703	351,956	10114140	51010	REGULAR WAGES	387,209	387,209	387,209	398,826
17,301	5,500	5,500	11,054	41,100	10114140	51020	OVERTIME WAGES	6,500	6,500	6,500	6,700
5,019	-	-	-	-	10114140	51030	PART-TIME WAGES	-	-	-	-
1,150	1,050	1,050	750	1,050	10114140	51060	LONGEVITY	800	800	800	800
17,301	-	-	7,708	7,708	10114140	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
5,873	-	-	6,001	6,001	10114140	51081	COMPENSATED ABSENCES - VACATIC	-	-	-	-
750	-	-	-	-	10114140	51083	EMPLOYEE MERIT PAY	-	-	-	-
420,030	**393,558**	**393,558**	**208,216**	**407,815**			**51000 SUBTOTAL**	**394,509**	**394,509**	**394,509**	**406,326**
-	-	-	-	-	10114140	53800	OTHER FEES	-	-	-	-
-	**-**	**-**	**-**	**-**			**53000 SUBTOTAL**	**-**	**-**	**-**	**-**
-	410	410	-	100	10114140	54330	MAINTENANCE OFFICE EQUIPMENT	170	170	170	150
118	300	300	161	280	10114140	54462	STORAGE FEES	300	300	300	250
118	**710**	**710**	**161**	**380**			**54000 SUBTOTAL**	**470**	**470**	**470**	**400**
9	250	250	-	100	10114140	55010	MILEAGE	150	150	150	150
59	70	70	100	100	10114140	55030	MEAL ALLOWANCE	70	70	70	70
1,103	560	560	-	560	10114140	55330	COMMUNICATIONS	560	560	560	560
1,613	600	600	-	800	10114140	55500	PRINTING AND BINDING	800	800	800	1,100
390	980	980	410	980	10114140	55650	CONFERENCE FEES AND MEMBERSH	980	980	980	980
1,009	930	930	343	930	10114140	55660	SUBSCRIPTIONS AND MANUALS	1,210	1,210	1,210	1,210
4,183	***3,390***	***3,390***	***853***	***3,470***			***55000 SUBTOTAL***	***3,770***	***3,770***	***3,770***	***4,070***
2,219	2,200	2,200	1,214	2,200	10114140	56010	OFFICE SUPPLIES	2,200	2,200	2,200	2,200
-	250	250	76	170	10114140	56020	ENVELOPES	170	170	170	170
-	-	-	-	-	10114140	56030	STATIONERY AND PAPER	-	-	-	-
-	95	95	-	95	10114140	56035	STORAGE SUPPLIES	80	80	80	80
97	120	120	-	110	10114140	56040	COPY SUPPLIES	120	120	120	120
1,078	700	700	89	1,000	10114140	56050	COMPUTER SUPPLIES	800	800	800	800
-	-	-	-	-	10114140	56060	CALCULATORS	-	-	-	-
3,394	***3,365***	***3,365***	***1,379***	***3,575***			***56000 SUBTOTAL***	***3,370***	***3,370***	***3,370***	***3,370***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: FINANCE ADMINISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
-	640	640	-	640	10114140	57810	OFFICE FURNITURE	340	340	340	340
-	-	-	-	-	10114140	57820	TYPEWRITERS	-	-	-	
-	-	-	-	-	10114140	57829	OTHER OFFICE EQUIPMENT	-	-	-	-
-	*640*	*640*	-	*640*			*57000 SUBTOTAL*	*340*	*340*	*340*	*340*
427,725	**401,663**	**401,663**	**210,609**	**415,880**			DEPARTMENT TOTAL	**402,459**	**402,459**	**402,459**	**414,506**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	**FINANCE ADMINISTRATION**					
51010	**REGULAR WAGES**					
	FINANCE OFFICER, E7-8			103,194	103,194	103,194
	CONTROLLER, E4-8 UNION			76,823	76,823	76,823
	BUDGET ANALYST, N7-8			53,800	53,800	53,800
	PAYROLL COORDINATOR, N7-5			48,522	48,522	48,522
	ACCOUNTANT, N6-4			39,786	39,786	39,786
	ASSISTANT TREASURER, N7-5			48,522	48,522	48,522
	ADMINISTRATIVE ASSISTANT, N5-2			16,562	16,562	16,562
		Total Object	**51010**	**387,209**	**387,209**	**387,209**
51020	**OVERTIME WAGES**					
	OVERTIME WAGES			6,500	6,500	6,500
		Total Object	**51020**	**6,500**	**6,500**	**6,500**
51060	**LONGEVITY**					
	FINANCE OFFICER			300	300	300
	BUDGET ANALYST			300	300	300
	ASSISTANT TREASURER			200	200	200
		Total Object	**51060**	**800**	**800**	**800**
54330	**MAINTENANCE OFFICE EQUIPMENT**					
	CHECKSIGNER/FORMPRO			170	170	170
		Total Object	**54330**	**170**	**170**	**170**
54462	**STORAGE FEES**					
	STORAGE FEES			300	300	300
		Total Object	**54462**	**300**	**300**	**300**
55010	**MILEAGE**					
	MILEAGE			150	150	150
		Total Object	**55010**	**150**	**150**	**150**
55030	**MEAL ALLOWANCE**					
	MEALS AND ENTERTAINMENT			70	70	70
		Total Object	**55030**	**70**	**70**	**70**
55330	**COMMUNICATIONS**					
	COMMUNICATIONS			560	560	560
		Total Object	**55330**	**560**	**560**	**560**
55500	**PRINTING & BINDING**					
	BUDGET AND COMMITTEE REPORTS			800	800	800
		Total Object	**55500**	**800**	**800**	**800**
55650	**CONFERENCE FEES & MEMBERSHIP**					
	GFOA MEMBERSHIP			190	190	190
	GFOA - CT MEMBERSHIP (3)			90	90	90
	GFOA-CT QTRLY.MEETINGS & TELE-CONFERENCE			180	180	180
	AICPA MEMBERSHIP			140	140	140
	GAAP GUIDE SELF-STUDY CPE PROGRAM			130	130	130
	NESGFOA ANNUAL CONFERENCE			250	250	250
		Total Object	**55650**	**980**	**980**	**980**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	**FINANCE ADMINISTRATION**				
55660	**SUBSCRIPTIONS & MANUALS**				
	GAAFR REVIEW		50	50	50
	PAYROLL MANAGEMENT LETTER		220	220	220
	GOVERNMENT INFORMATION SERVICES-GRANTS		280	280	280
	GFOA PUBLICATIONS		130	130	130
	AICPA 2009 PUBLICATIONS		45	45	45
	2009 GAAP GUIDE		155	155	155
	2009 GAAP GUIDE UPDATE SERVICE		150	150	150
	2009 GASB GOVERNMENTAL ACCOUNT.STANDARDS		180	180	180
	Total Object	**55660**	**1,210**	**1,210**	**1,210**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		2,200	2,200	2,200
	Total Object	**56010**	**2,200**	**2,200**	**2,200**
56020	**ENVELOPES**				
	ENVELOPES		170	170	170
	Total Object	**56020**	**170**	**170**	**170**
56035	**STORAGE SUPPLIES**				
	STORAGE SUPPLIES		80	80	80
	Total Object	**56035**	**80**	**80**	**80**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		120	120	120
	Total Object	**56040**	**120**	**120**	**120**
56050	**COMPUTER SUPPLIES**				
	COMPUTER & PRINTER SUPPLIES		800	800	800
	Total Object	**56050**	**800**	**800**	**800**
57810	**OFFICE FURNITURE**				
	REPLACEMENTS		340	340	340
	Total Object	**57810**	**340**	**340**	**340**
Grand Total 10114140	**FINANCE ADMINISTRATION**		**402,459**	**402,459**	**402,459**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 37,566	$ 38,858	$ 40,300	$ 40,300	$ 1,442	3.71%
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:	**$ 37,566**	**$ 38,858**	**$ 40,300**	**$ 40,300**	**$ 1,442**	**3.71%**
	Total Excluding Wages:	$ 37,566	$ 38,858	$ 40,300	$ 40,300	$ 1,442	3.71%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: INDEPENDENT AUDIT

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
37,566	38,558	38,558	6,758	38,558	10114141	53030	ACCOUNTING/AUDITING FEES	40,100	40,100	40,100	41,320
-	300	300	-	3,500	10114141	53800	OTHER FEES	200	200	200	200
37,566	**38,858**	**38,858**	**6,758**	**42,058**			DEPARTMENT TOTAL	**40,300**	**40,300**	**40,300**	**41,520**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	**INDEPENDENT AUDIT**					
53030	**ACCOUNTING/AUDITING FEES**					
	92.3% OF $43,445; WTP SHARE IS 7.7%			40,100	40,100	40,100
		Total Object	**53030**	**40,100**	**40,100**	**40,100**
53800	**OTHER FEES**					
	OTHER FEES			200	200	200
		Total Object	**53800**	**200**	**200**	**200**
Grand Total	**10114141**	**INDEPENDENT AUDIT**		**40,300**	**40,300**	**40,300**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 480	$ 2,000	$ 1,980	$ 1,980	$ (20)	-1.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	460	220	220	(240)	-52.17%
56000	Supplies & Materials	278	240	240	240	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 758**	**$ 2,700**	**$ 2,440**	**$ 2,440**	**$ (260)**	**-9.63%**
	Total Excluding Wages:	$ 758	$ 2,700	$ 2,440	$ 2,440	$ (260)	-9.63%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: TREASURY

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
-	-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-	-
-	*-*	*-*	*-*	*-*			***51000 SUBTOTAL***	*-*	*-*	*-*	*-*
480	480	480	-	480	10114142	53030	ACCOUNTING/AUDITING FEES	480	480	480	500
-	1,520	1,520	-	1,520	10114142	53600	BANKING SERVICE FEES	1,500	1,500	1,500	1,460
-	-	-	-	-	10114142	53600	ESCROW AGENT FEE	-			
480	***2,000***	***2,000***	*-*	***2,000***			***53000 SUBTOTAL***	***1,980***	***1,980***	***1,980***	***1,960***
-	240	240	-	-	10114142	55330	COMMUNICATIONS	-	-	-	-
-	220	220	-	220	10114142	55660	SUBSCRIPTIONS AND MANUALS	220	220	220	220
-	***460***	***460***	*-*	***220***			***55000 SUBTOTAL***	***220***	***220***	***220***	***220***
278	240	240	127	280	10114142	56010	OFFICE SUPPLIES	240	240	240	240
-	-	-	99	99	10114142	56018	SIGNATORY SUPPLIES	-	-	-	-
278	***240***	***240***	***226***	***379***			***56000 SUBTOTAL***	***240***	***240***	***240***	***240***
758	2,700	2,700	226	2,599			DEPARTMENT TOTAL	2,440	2,440	2,440	2,420

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	**TREASURY**					
53030	**ACCOUNTING/AUDITING FEES**					
	COMPREHENSIVE ANNUAL FINANCIAL REPORT			480	480	480
		Total Object	**53030**	**480**	**480**	**480**
53600	**BANKING SERVICE FEES**					
	BANKING SERVICE FEES			1,500	1,500	1,500
		Total Object	**53600**	**1,500**	**1,500**	**1,500**
55660	**SUBSCRIPTIONS & MANUALS**					
	PUBLIC INVESTOR			70	70	70
	WALL STREET JOURNAL			150	150	150
		Total Object	**55660**	**220**	**220**	**220**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			240	240	240
		Total Object	**56010**	**240**	**240**	**240**
Grand Total	**10114142**	**TREASURY**		**2,440**	**2,440**	**2,440**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 5,300	$ 6,275	$ 6,600	$ 6,600	$ 325	5.18%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	325	340	340	15	4.62%
56000	Supplies & Materials	3,175	4,300	4,300	4,300	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 8,475**	**$ 10,900**	**$ 11,240**	**$ 11,240**	**$ 340**	**3.12%**
	Total Excluding Wages:	$ 8,475	$ 10,900	$ 11,240	$ 11,240	$ 340	3.12%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: PURCHASING

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
5,300	6,275	6,275	-	11,600	10114143	53030	ACCOUNTING/AUDITING FEES	6,600	6,600	6,600	6,700
5,300	***6,275***	***6,275***	***-***	***11,600***			***53000 SUBTOTAL***	***6,600***	***6,600***	***6,600***	***6,700***
-	325	325	-	350	10114143	55660	SUBSCRIPTIONS AND MANUALS	340	340	340	340
-	***325***	***325***	***-***	***350***			***55000 SUBTOTAL***	***340***	***340***	***340***	***340***
3,175	4,300	4,300	965	4,400	10114143	56030	STATIONERY AND PAPER	4,300	4,300	4,300	4,300
3,175	***4,300***	***4,300***	***965***	***4,400***			***56000 SUBTOTAL***	***4,300***	***4,300***	***4,300***	***4,300***
8,475	10,900	10,900	965	16,350			DEPARTMENT TOTAL	11,240	11,240	11,240	11,340

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114143	**PURCHASING**					
53030	**ACCOUNTING/AUDITING FEES**					
	FIXED ASSET UPDATE			5,700	5,700	5,700
	INFRASTRUCTURE - TOWN WIDE SURVEY			900	900	900
		Total Object	**53030**	**6,600**	**6,600**	**6,600**
55660	**SUBSCRIPTIONS & MANUALS**					
	NAT'L. INSTITUTE OF GOV'T PURCHASING			340	340	340
		Total Object	**55660**	**340**	**340**	**340**
56030	**STATIONERY AND PAPER**					
	STATIONERY AND PAPER			4,300	4,300	4,300
		Total Object	**56030**	**4,300**	**4,300**	**4,300**
Grand Total	**10114143**	**PURCHASING**		**11,240**	**11,240**	**11,240**

Assessment
Account Code #10114144

Narrative:

In-house revaluation; updating records with most recent changes including assessor maps, field cards, land acreage; continue with building permit process.

Major Objectives:

* Provide greater technical expertise to department
* Work with GIS to provide online access to assessor data
* Continue providing accurate information to tax payers

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 231,707	$ 206,199	$ 230,833	$ 231,313	$ 25,114	12.18%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	12,500	6,974	3,000	3,000	(3,974)	-56.98%
54000	Property Services	13,456	13,100	13,310	13,310	210	1.60%
55000	Other Purchased Services	3,439	7,280	7,250	7,250	(30)	-0.41%
56000	Supplies & Materials	4,660	3,910	4,200	4,200	290	7.42%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 265,762**	**$ 237,463**	**$ 258,593**	**$ 259,073**	**$ 21,610**	**9.10%**
	Total Excluding Wages:	$ 34,055	$ 31,264	$ 27,760	$ 27,760	$ (3,504)	-11.21%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: ASSESSMENT

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
219,460	205,899	205,899	100,125	200,250	10114144	51010	REGULAR WAGES	227,833	228,813	228,813	230,000
3,642	-	-	300	600	10114144	51020	OVERTIME WAGES	3,000	2,500	2,500	3,000
1,988	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-	-
300	300	300	-	600	10114144	51060	LONGEVITY	-	-	-	-
3,085	-	-	27,242	27,242	10114144	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
3,232	-	-	7,567	7,567	10114144	51081	COMPENSATED ABSENCES-VACATIOI	-	-	-	-
-	-	-	-	-	10114144	51082	EMPLOYEE MERIT PAY	-	-	-	-
231,707	***206,199***	***206,199***	***135,234***	***236,259***			***51000 SUBTOTAL***	***230,833***	***231,313***	***231,313***	***233,000***
-	-	-	-	-	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-	-
12,500	6,974	6,974	34,634	34,634	10114144	53800	OTHER FEES	3,000	3,000	3,000	4,000
12,500	***6,974***	***6,974***	***34,634***	***34,634***			***53000 SUBTOTAL***	***3,000***	***3,000***	***3,000***	***4,000***
10,418	11,800	11,800	11,947	11,947	10114144	54330	MAINTENANCE OFFICE EQUIPMENT	12,100	12,100	12,100	12,100
3,038	1,300	1,300	988	1,210	10114144	54490	COPIER RENTALS	1,210	1,210	1,210	1,500
13,456	***13,100***	***13,100***	***12,935***	***13,157***			***54000 SUBTOTAL***	***13,310***	***13,310***	***13,310***	***13,600***
466	150	150	26	50	10114144	55010	MILEAGE	50	50	50	50
-	100	100	-	-	10114144	55030	MEAL ALLOWANCE	-	-	-	-
264	330	330	120	280	10114144	55315	TELEPHONE - WIRELESS	-	-	-	-
378	800	800	417	800	10114144	55410	LEGAL NOTICES	800	800	800	850
332	2,500	2,500	1,777	2,500	10114144	55500	PRINTING AND BINDING	2,600	2,600	2,600	2,600
145	800	1,330	1,416	1,416	10114144	55650	CONFERENCE FEES AND MEMBERSH	1,200	1,200	1,200	1,200
1,277	1,400	1,400	715	1,300	10114144	55660	SUBSCRIPTIONS AND MANUALS	1,400	1,400	1,400	1,400
577	1,200	670	85	600	10114144	55670	SCHOOLS/SEMINARS	1,200	1,200	1,200	1,200
3,439	***7,280***	***7,280***	***4,556***	***6,946***			***55000 SUBTOTAL***	***7,250***	***7,250***	***7,250***	***7,300***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: ASSESSMENT

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
1,471	1,500	1,500	1,287	1,500	10114144	56010	OFFICE SUPPLIES	1,700	1,700	1,700	1,800
1,004	160	160	-	150	10114144	56020	ENVELOPES	150	150	150	100
485	450	450	-	450	10114144	56030	STATIONERY AND PAPER	450	450	450	450
1,700	1,800	1,800	-	1,750	10114144	56172	POSTAGE AND DELIVERY	1,900	1,900	1,900	1,900
-	-	-	-	-	10114144	56260	AUTOMOTIVE FUEL - GASOLINE	-			-
4,660	***3,910***	***3,910***	***1,287***	***3,850***			***56000 SUBTOTAL***	***4,200***	***4,200***	***4,200***	***4,250***
-	-	-	-	-	10114144	57200	BUILDING IMPROVEMENTS	-	-	-	-
-	-	-	-	-	10114144	57710	COMPUTER HARDWARE	-	-	-	1,500
-	-	-	-	-	10114144	57712	REPLACE COMPUTER EQUIP.				-
-	-	-	-	-	10114144	57720	COMPUTER SOFTWARE				-
-	-	-	-	-	10114144	57810	OFFICE FURNITURE				
-	-	-	-	-	10114144	57829	OTHER OFFICE EQUIPMENT	-	-	-	-
-	-	-	-	-	10114144	57840	CAMERAS	-	-	-	-
-	***-***	***-***	***-***	***-***			***57000 SUBTOTAL***	***-***	***-***	***-***	***1,500***
265,762	**237,463**	**237,463**	**188,646**	**294,846**			DEPARTMENT TOTAL	**258,593**	**259,073**	**259,073**	**263,650**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	**ASSESSMENT**					
51010	**REGULAR WAGES**					
	ASSESSOR, UNION - GS E4-8			74,572	76,823	76,823
	DEPUTY ASSESSOR - UNION - GS N7-7			53,799	54,346	54,346
	ASSESSMENT SPECIALIST (NEW) GS N7-7			53,799	51,980	51,980
	SR. ASSESSMENT TECHNICIAN, GS N-6-8			45,663	45,664	45,664
		Total Object	**51010**	**227,833**	**228,813**	**228,813**
51020	**OVERTIME WAGES**					
	OVERTIME WAGES			3,000	2,500	2,500
		Total Object	**51020**	**3,000**	**2,500**	**2,500**
53800	**OTHER FEES**					
	OTHER FEES			3,000	3,000	3,000
		Total Object	**53800**	**3,000**	**3,000**	**3,000**
54330	**MAINTENANCE OFFICE EQUIPMENT**					
	MAINTENANCE OFFICE EQUIPMENT			12,100	12,100	12,100
		Total Object	**54330**	**12,100**	**12,100**	**12,100**
54490	**COPIER RENTAL/LEASE**					
	COPIER RENTAL/LEASE			1,210	1,210	1,210
		Total Object	**54490**	**1,210**	**1,210**	**1,210**
55010	**MILEAGE**					
	MILEAGE			50	50	50
		Total Object	**55010**	**50**	**50**	**50**
55410	**LEGAL NOTICES**					
	LEGAL NOTICES			800	800	800
		Total Object	**55410**	**800**	**800**	**800**
55500	**PRINTING & BINDING**					
	PRINTING AND BINDING			2,600	2,600	2,600
		Total Object	**55500**	**2,600**	**2,600**	**2,600**
55650	**CONFERENCE FEES & MEMBERSHIP**					
	CONFERENCE FEES AND MEMBERSHIPS			1,200	1,200	1,200
		Total Object	**55650**	**1,200**	**1,200**	**1,200**
55660	**SUBSCRIPTIONS & MANUALS**					
	SUBSCRIPTIONS AND MANUALS			1,400	1,400	1,400
		Total Object	**55660**	**1,400**	**1,400**	**1,400**
55670	**SCHOOLS/SEMINARS**					
	SCHOOLS/ SEMINARS			1,200	1,200	1,200
		Total Object	**55670**	**1,200**	**1,200**	**1,200**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			1,700	1,700	1,700
		Total Object	**56010**	**1,700**	**1,700**	**1,700**
56020	**ENVELOPES**					
	ENVELOPES			150	150	150
		Total Object	**56020**	**150**	**150**	**150**
56030	**STATIONERY AND PAPER**					
	STATIONERY AND PAPER			450	450	450
		Total Object	**56030**	**450**	**450**	**450**
56172	**POSTAGE AND DELIVERY**					
	POSTAGE AND DELIVERY			1,900	1,900	1,900
		Total Object	**56172**	**1,900**	**1,900**	**1,900**
Grand Total 10114144	**ASSESSMENT**			**258,593**	**259,073**	**259,073**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 22,084	$ 19,600	$ 35,000	$ 29,000	$ 9,400	47.96%
	Total:	**$ 22,084**	**$ 19,600**	**$ 35,000**	**$ 29,000**	**$ 9,400**	**47.96%**
	Total Excluding Wages:	$ 22,084	$ 19,600	$ 35,000	$ 29,000	$ 9,400	47.96%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: REFUNDS - TAX ADJUSTMENTS

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
22,084	19,600	19,600	17,319	32,000	10114145	58200	TAX REFUNDS	35,000	29,000	29,000	44,000
-	-	-	-		10114145	58205	TAX REIMBURSEMENT	-	-	-	-
22,084	**19,600**	**19,600**	**17,319**	**32,000**			DEPARTMENT TOTAL	**35,000**	**29,000**	**29,000**	**44,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	**REFUNDS - TAX ADJUSTMENTS**					
58200	**TAX REFUNDS**					
	TAX REFUNDS			35,000	29,000	29,000
		Total Object	**58200**	**35,000**	**29,000**	**29,000**
Grand Total	**10114145**	**REFUNDS - TAX ADJUSTMENTS**		**35,000**	**29,000**	**29,000**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 174,655	$ 185,904	$ 198,204	$ 198,204	$ 12,300	6.62%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	17,160	16,087	19,500	19,000	2,913	18.11%
54000	Property Services	2,293	1,210	1,210	1,210	-	0.00%
55000	Other Purchased Services	5,073	5,050	5,200	5,200	150	2.97%
56000	Supplies & Materials	17,288	23,930	24,430	24,430	500	2.09%
57000	Capital Outlay	-	675	1,000	-	(675)	-100.00%
58000	Other/Sundry	-	-		-	-	0.00%
	Total:	**$ 216,469**	**$ 232,856**	**$ 249,544**	**$ 248,044**	**$ 15,188**	**6.52%**
	Total Excluding Wages:	$ 41,814	$ 46,952	$ 51,340	$ 49,840	$ 2,888	6.15%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: COLLECTOR OF REVENUE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
171,767	185,280	185,280	95,081	190,162	10114146	51010	REGULAR WAGES	196,744	196,744	196,744	196,744
12	-	-	-	-	10114146	51020	OVERTIME WAGES	-	-	-	-
2,676	424	424	966	966	10114146	51030	PART-TIME WAGES	1,260	1,260	1,260	1,260
200	200	200	-	200	10114146	51060	LONGEVITY	200	200	200	250
-	-	-	-	-	10114146	51080	COMP. ABSENCES - SICK PAY	-	-	-	-
-	-	-	-	-	10114146	51081	COMP. ABSENCES - VACATION PAY	-	-	-	-
174,655	***185,904***	***185,904***	***96,047***	***191,328***			***51000 SUBTOTAL***	***198,204***	***198,204***	***198,204***	***198,254***
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-	-
-	-	-	-	-			***52000 SUBTOTAL***	-	-	-	-
-	-	-	-	-	10114146	53010	CLERICAL FEES	-	-	-	-
9,112	10,000	10,000	8,878	10,050	10114146	53040	DATA PROCESSING FEES	11,000	10,500	10,500	10,800
8,048	6,087	6,087	6,117	8,500	10114146	53800	OTHER FEES	8,500	8,500	8,500	8,500
17,160	***16,087***	***16,087***	***14,995***	***18,550***			***53000 SUBTOTAL***	***19,500***	***19,000***	***19,000***	***19,300***
66	100	100	-	100	10114146	54330	MAINTENANCE OFFICE EQUIPMENT	100	100	100	100
2,227	1,110	1,110	370	1,110	10114146	54490	COPIER RENTALS	1,110	1,110	1,110	1,110
2,293	***1,210***	***1,210***	***370***	***1,210***			***54000 SUBTOTAL***	***1,210***	***1,210***	***1,210***	***1,210***
692	800	800	133	800	10114146	55010	MILEAGE	800	800	800	800
200	200	200	200	200	10114146	55320	COMMUNICATION RENTALS	200	200	200	200
792	650	650	226	650	10114146	55410	LEGAL NOTICES	700	700	700	700
1,569	1,600	1,600	1,623	1,623	10114146	55500	PRINTING AND BINDING	1,700	1,700	1,700	1,700
732	750	750	76	750	10114146	55650	CONFERENCE FEES AND MEMBERSH	750	750	750	750
-	-	-	-	-	10114146	55660	SUBSCRIPTIONS AND MANUALS	-	-	-	-
574	1,050	1,050	150	1,050	10114146	55670	SCHOOLS AND SEMINARS	1,050	1,050	1,050	1,050
514	-	-	-	-	10114146	55730	SECURITY SERVICES	-	-	-	-
5,073	***5,050***	***5,050***	***2,408***	***5,073***			***55000 SUBTOTAL***	***5,200***	***5,200***	***5,200***	***5,200***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: COLLECTOR OF REVENUE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
650	530	530	167	530	10114146	56010	OFFICE SUPPLIES	530	530	530	530
2,000	1,500	1,500	1,528	2,000	10114146	56020	ENVELOPES	2,000	2,000	2,000	2,000
1,254	900	900	47	900	10114146	56030	STATIONERY AND PAPER	900	900	900	900
1,255	1,000	1,000	282	1,000	10114146	56050	COMPUTER SUPPLIES	1,000	1,000	1,000	1,000
12,129	20,000	20,000	14,975	20,000	10114146	56172	POSTAGE AND DELIVERY	20,000	20,000	20,000	21,000
17,288	***23,930***	***23,930***	***16,999***	***24,430***			***56000 SUBTOTAL***	***24,430***	***24,430***	***24,430***	***25,430***
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-	-
-	-	-	-	-	10114146	57810	OFFICE FURNITURE	1,000	-	-	-
-	675	675	675	675	10114146	57829	OTHER OFFICE EQUIPMENT				-
-	***675***	***675***	***675***	***675***			***57000 SUBTOTAL***	***1,000***	-	-	-
-	-	-	-	-	10114146	58290	OTHER REFUNDS	-	-	-	-
-	-	-	-	-			***58000 SUBTOTAL***	-	-	-	-
216,469	**232,856**	**232,856**	**131,494**	**241,266**			DEPARTMENT TOTAL	**249,544**	**248,044**	**248,044**	**249,394**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	**COLLECTOR OF REVENUE**					
51010	**REGULAR WAGES**					
	COLLECTOR OF REVENUE, UNION - GS E4-8			76,823	76,823	76,823
	ASST. COLLECTOR OF REVENUE, UNION N6-7			46,101	46,101	46,101
	REVENUE CLERK, N5-8			40,696	40,696	40,696
	REVENUE CLERK, N5-2			33,124	33,124	33,124
		Total Object	**51010**	**196,744**	**196,744**	**196,744**
51030	**PART-TIME WAGES**					
	SUMMER HELP			1,260	1,260	1,260
		Total Object	**51030**	**1,260**	**1,260**	**1,260**
51060	**LONGEVITY**					
	REVENUE CLERK			200	200	200
		Total Object	**51060**	**200**	**200**	**200**
53040	**DATA PROCESSING FEES**					
	PRINTING,STUFFING &DELIVERY OF TAX BILLS			11,000	10,500	10,500
		Total Object	**53040**	**11,000**	**10,500**	**10,500**
53800	**OTHER FEES**					
	COLLECTION FEE & DMV COMPUTER FEE			3,075	3,075	3,075
	DMV ANNUAL FEE			5,425	5,425	5,425
		Total Object	**53800**	**8,500**	**8,500**	**8,500**
54330	**MAINTENANCE OFFICE EQUIPMENT**					
	PARTS			100	100	100
		Total Object	**54330**	**100**	**100**	**100**
54490	**COPIER RENTAL/LEASE**					
	COPIER RENTAL			1,110	1,110	1,110
		Total Object	**54490**	**1,110**	**1,110**	**1,110**
55010	**MILEAGE**					
	MILEAGE			800	800	800
		Total Object	**55010**	**800**	**800**	**800**
55320	**COMMUNICATION RENTALS**					
	DMV ANNUAL FEE FOR ON-LINE ACCESS			200	200	200
		Total Object	**55320**	**200**	**200**	**200**
55410	**LEGAL NOTICES**					
	LEGAL AD. FOR JULY & JANUARY TAX NOTICES			700	700	700
		Total Object	**55410**	**700**	**700**	**700**
55500	**PRINTING & BINDING**					
	POSTED RATE BOOK			1,700	1,700	1,700
		Total Object	**55500**	**1,700**	**1,700**	**1,700**
55650	**CONFERENCE FEES & MEMBERSHIP**					
	CT TAX COL. ASSOC;TOLLAND-WINDHAM,NE REG			750	750	750
		Total Object	**55650**	**750**	**750**	**750**
55670	**SCHOOLS/SEMINARS**					
	CT TAX COLL. CONF.&REV.CLERK SCHOOL			1,050	1,050	1,050
		Total Object	**55670**	**1,050**	**1,050**	**1,050**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			530	530	530
		Total Object	**56010**	**530**	**530**	**530**
56020	**ENVELOPES**					
	TAX BILL ENVELOPES & DELINQUENT NOTICES			2,000	2,000	2,000
		Total Object	**56020**	**2,000**	**2,000**	**2,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	**COLLECTOR OF REVENUE**					
56030	**STATIONERY AND PAPER**					
	COPIER PAPER, FORMS, STATIONERY			900	900	900
		Total Object	**56030**	**900**	**900**	**900**
56050	**COMPUTER SUPPLIES**					
	TONER, VALIDATION PAPER, RIBBON			1,000	1,000	1,000
		Total Object	**56050**	**1,000**	**1,000**	**1,000**
56172	**POSTAGE AND DELIVERY**					
	POSTAGE MAILING TAX BILLS AND NOTICES			20,000	20,000	20,000
		Total Object	**56172**	**20,000**	**20,000**	**20,000**
57810	**OFFICE FURNITURE**					
	OFFICE CHAIRS (4)			1,000	0	0
		Total Object	**57810**	**1,000**	**0**	**0**
Grand Total 10114146	**COLLECTOR OF REVENUE**			**249,544**	**248,044**	**248,044**

Revaluation
Account Code #10114147

Narrative:

As required by the State of Connecticut, the Town completed its last revaluation on all real property for the October 1, 2000 grand list. The next revaluation, as approved by the Town Council, was completed for the October 1, 2006, grand list, which impacted the budget for fiscal year 2007-2008.

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 66,553	$ 24,000	$ 50,000	$ 25,000	$ 1,000	4.17%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	224	-	-	-	-	0.00%
56000	Supplies & Materials	7,582	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 74,359**	**$ 24,000**	**$ 50,000**	**$ 25,000**	**$ 1,000**	**4.17%**
	Total Excluding Wages:	$ 74,359	$ 24,000	$ 50,000	$ 25,000	$ 1,000	4.17%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: REVALUATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
9,506	-	-	-	-	10114147	53010	CLERICAL FEES	-	-	-	-
46,756	-	-	-	-	10114147	53180	APPRAISAL FEES	-	-	-	-
10,291	24,000	24,000	-	24,000	10114147	53800	OTHER FEES	50,000	25,000	25,000	25,000
66,553	***24,000***	***24,000***	-	***24,000***			***53000 SUBTOTAL***	***50,000***	***25,000***	***25,000***	***25,000***
224	-	-	-		10114147	55010	MILEAGE				
-	-	-	-		10114147	55400	ADVERTISING				
-	-	-	-		10114147	55410	LEGAL NOTICES				
-	-	-	-		10114147	55420	PUBLIC RELATIONS				
-	-	-	-	-	10114147	55500	PRINTING & BINDING				
224	-	-	-	-			***55000 SUBTOTAL***	-	-	-	-
-	-	-	-		10114147	56010	OFFICE SUPPLIES				
-	-	-	-		10114147	56020	ENVELOPES				
-	-	-	-		10114147	56030	STATIONERY AND PAPER				
-	-	-	-		10114147	56040	COPY SUPPLIES				
7,500	-	-	-		10114147	56172	POSTAGE AND DELIVERY				
82	-	-	89	200	10114147	56260	AUTOMOTIVE FUEL - GASOLINE				
-	-	-	-	-	10114147	56300	FOOD				
7,582	-	-	***89***	***200***			***56000 SUBTOTAL***	-	-	-	-
-	-	-	4,995	4,995	10114147	57710	COMPUTER HARDWARE				
-	-	-	-	-	10114147	57810	OFFICE FURNITURE	-	-	-	-
-	-	-	***4,995***	***4,995***			***57000 SUBTOTAL***	-	-	-	-
74,359	24,000	24,000	5,084	29,195			DEPARTMENT TOTAL	50,000	25,000	25,000	25,000

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	**REVALUATION**					
53800	**OTHER FEES**					
	OTHER FEES			50,000	25,000	25,000
		Total Object	**53800**	**50,000**	**25,000**	**25,000**
Grand Total	**10114147**	**REVALUATION**		**50,000**	**25,000**	**25,000**

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 maintaing 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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 188,444	$ 192,621	$ 199,809	$ 196,084	$ 3,463	1.80%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	600	1,015	1,360	661	(354)	-34.88%
54000	Property Services	3,011	3,375	3,650	3,650	275	8.15%
55000	Other Purchased Services	56,702	58,498	62,631	61,631	3,133	5.36%
56000	Supplies & Materials	6,203	6,485	7,125	7,025	540	8.33%
57000	Capital Outlay	-	480	300	300	(180)	0.00%
58000	Other/Sundry	183,259	19,000	184,500	19,500	500	2.63%
	Total:	**$ 438,219**	**$ 281,474**	**$ 459,375**	**$ 288,851**	**$ 7,377**	**2.62%**
	Total Excluding Wages:	$ 249,775	$ 88,853	$ 259,566	$ 92,767	$ 3,914	4.41%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: TOWN CLERK

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
179,543	179,544	179,544	82,970	175,000	10115150	51010	REGULAR WAGES	182,109	182,384	182,384	187,856
571	-	-	48	250	10115150	51020	OVERTIME WAGES	500	500	500	500
7,130	12,877	12,877	5,392	12,877	10115150	51030	PART-TIME WAGES	15,000	13,000	13,000	13,000
200	200	200	-	200	10115150	51060	LONGEVITY	200	200	200	200
-	-	-	1,337	1,337	10115150	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
-	-	-	223	223	10115150	51081	COMPENSATED ABSENCES-VACATIOI	-	-	-	-
1,000	-	-	2,625	2,625	10115150	51083	EMPLOYEE MERIT PAY	2,000	-	-	-
188,444	***192,621***	***192,621***	***92,595***	***192,512***			***51000 SUBTOTAL***	***199,809***	***196,084***	***196,084***	***201,556***
-	-	-	-		10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-	-
-	-	-	-	-			***52000 SUBTOTAL***	-	-	-	-
-	500	500	-	500	10115150	53010	CLERICAL FEES	700	-	1	1
600	515	515	-	600	10115150	53800	OTHER FEES	660	660	660	725
600	***1,015***	***1,015***	-	***1,100***			***53000 SUBTOTAL***	***1,360***	***660***	***661***	***726***
132	25	25	-	125	10115150	54330	MAINTENANCE OFFICE EQUIPMENT	200	200	200	250
936	920	920	-	975	10115150	54462	STORAGE FEES	1,000	1,000	1,000	1,100
1,943	2,380	2,380	942	2,380	10115150	54490	COPIER RENTALS	2,400	2,400	2,400	2,400
-	50	50	-	50	10115150	54492	OTHER RENTALS	50	50	50	100
3,011	***3,375***	***3,375***	***942***	***3,530***			***54000 SUBTOTAL***	***3,650***	***3,650***	***3,650***	***3,850***
47	690	690	603	1,200	10115150	55010	MILEAGE	1,300	1,300	1,300	1,500
732	230	230	230	900	10115150	55410	LEGAL NOTICES	1,000	1,000	1,000	1,100
484	400	400	-	500	10115150	55500	PRINTING AND BINDING	550	550	550	600
29,443	35,797	35,797	13,701	36,000	10115150	55510	DUPLICATION	38,000	37,000	37,000	37,000
9,896	8,000	8,000	1,237	8,000	10115150	55515	RESTORATION OF RECORDS	8,000	8,000	8,000	8,000
12,844	8,000	8,000	-	8,000	10115150	55516	HISTORIC DOCUMENT PRESERVATION	8,000	8,000	8,000	8,000
367	800	800	-	800	10115150	55520	MAPS	800	800	800	900
-	500	500	-	500	10115150	55590	OTHER PRINTING	500	500	500	800
1,261	2,400	2,400	1,103	2,400	10115150	55650	CONFERENCE FEES AND MEMBERSH	2,600	2,600	2,600	2,800
78	81	81	37	81	10115150	55660	SUBSCRIPTIONS AND MANUALS	81	81	81	100
1,550	1,600	1,600	500	1,600	10115150	55670	SCHOOLS/SEMINARS	1,800	1,800	1,800	2,000
-	-	-	-	-	10115150	55674	TRAINING	-	-	-	-
56,702	***58,498***	***58,498***	***17,411***	***59,981***			***55000 SUBTOTAL***	***62,631***	***61,631***	***61,631***	***62,800***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: TOWN CLERK

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
357	615	615	-	615	10115150	56010	OFFICE SUPPLIES	625	625	625	650
43	75	75	-	75	10115150	56020	ENVELOPES	100	100	100	125
552	725	725	-	725	10115150	56030	STATIONERY AND PAPER	750	750	750	775
575	800	800	-	900	10115150	56040	COPY SUPPLIES	900	800	800	1,000
3,900	3,750	3,750	3,750	4,000	10115150	56172	POSTAGE AND DELIVERY	4,200	4,200	4,200	4,200
410	100	100	-	100	10115150	56400	BOOKS AND PERIODICALS	100	100	100	200
366	420	420	-	420	10115150	56900	OTHER SUPPLIES AND MATERIALS	450	450	450	475
6,203	***6,485***	***6,485***	***3,750***	***6,835***			***56000 SUBTOTAL***	***7,125***	***7,025***	***7,025***	***7,425***
-	-	-	-	-	10115150	57710	COMPUTER HARDWARE	-			-
-	480	480	-	480	10115150	57720	COMPUTER SOFTWARE	-			-
-	-	-	-	-	10115150	57792	TELE-COMMUNICATION SYSTEM	-	-	-	-
-	-	-	-	-	10115150	57810	OFFICE FURNITURE	300	300	300	300
-	-	-	-	-	10115150	57829	OTHER OFFICE EQUIPMENT	-	-	-	-
-	***480***	***480***	***-***	***480***			***57000 SUBTOTAL***	***300***	***300***	***300***	***300***
3,791	3,000	3,000	1,140	3,500	10115150	58250	LICENSE SURCHARGE REFUND	3,500	3,500	3,500	3,500
12,380	16,000	16,000	4,720	16,000	10115150	58255	DOCUMENT PRESERVATION SURCH.	16,000	16,000	16,000	16,000
160,940	-	-	61,360	165,000	10115150	58257	FARMLAND PRESERVATION SURCH.	165,000	-	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-	
6,148	-	-	-	-	10115150	58800	TRANSFERS OUT	-	-	-	-
183,259	***19,000***	***19,000***	***67,220***	***184,500***			***58000 SUBTOTAL***	***184,500***	***19,500***	***19,500***	***19,500***
438,219	**281,474**	**281,474**	**181,918**	**448,938**			DEPARTMENT TOTAL	**459,375**	**288,850**	**288,851**	**296,157**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	**TOWN CLERK**					
51010	**REGULAR WAGES**					
	TOWN CLERK E4-4			64,009	65,593	65,593
	ASSISTANT TOWN CLERK, N6-5			42,588	41,151	41,151
	ASST. TOWN CLERK, N6-4			38,402	39,786	39,786
	ASST. TOWN CLERK - N6-1			37,110	35,854	35,854
		Total Object	**51010**	**182,109**	**182,384**	**182,384**
51020	**OVERTIME WAGES**					
	OVERTIME WAGES			500	500	500
		Total Object	**51020**	**500**	**500**	**500**
51030	**PART-TIME WAGES**					
	CLERK/SECRETARY - N-4-2			15,000	13,000	13,000
		Total Object	**51030**	**15,000**	**13,000**	**13,000**
51060	**LONGEVITY**					
				200	200	200
		Total Object	**51060**	**200**	**200**	**200**
51083	**EMPLOYEE MERIT PAY**					
	EMPLOYEE MERIT PAY			2,000	0	0
		Total Object	**51083**	**2,000**	**0**	**0**
53010	**CLERICAL FEES**					
	CLERICAL FEES			700	0	1
		Total Object	**53010**	**700**	**0**	**1**
53800	**OTHER FEES**					
	OTHER FEES			660	660	660
		Total Object	**53800**	**660**	**660**	**660**
54330	**MAINTENANCE OFFICE EQUIPMENT**					
	MAINTENANCE OFFICE EQUIPMENT			200	200	200
		Total Object	**54330**	**200**	**200**	**200**
54462	**STORAGE FEES**					
	MICROFILM FOR DISASTER RECOVERY			1,000	1,000	1,000
		Total Object	**54462**	**1,000**	**1,000**	**1,000**
54490	**COPIER RENTAL/LEASE**					
	COPIER RENTAL			2,400	2,400	2,400
		Total Object	**54490**	**2,400**	**2,400**	**2,400**
54492	**OTHER RENTALS**					
	POSTAGE METER			50	50	50
		Total Object	**54492**	**50**	**50**	**50**
55010	**MILEAGE**					
	MILEAGE			1,300	1,300	1,300
		Total Object	**55010**	**1,300**	**1,300**	**1,300**
55410	**LEGAL NOTICES**					
	LEGAL NOTICES			1,000	1,000	1,000
		Total Object	**55410**	**1,000**	**1,000**	**1,000**
55500	**PRINTING & BINDING**					
	PRINTING AND BINDING			550	550	550
		Total Object	**55500**	**550**	**550**	**550**
55510	**DUPLICATION**					
	DUPLICATION			38,000	37,000	37,000
		Total Object	**55510**	**38,000**	**37,000**	**37,000**
55515	**RESTORATION OF RECORDS**					
	RESTORATION OF RECORDS			8,000	8,000	8,000
		Total Object	**55515**	**8,000**	**8,000**	**8,000**

TOWN OF VERNON 2008-2009
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	**55516**	**8,000**	**8,000**	**8,000**
55520	**MAPS**					
	MAPS			800	800	800
		Total Object	**55520**	**800**	**800**	**800**
55590	**OTHER PRINTING**					
	OTHER PRINTING			500	500	500
		Total Object	**55590**	**500**	**500**	**500**
55650	**CONFERENCE FEES & MEMBERSHIP**					
	CONFERENCE FEES AND MEMBERSHIP			2,600	2,600	2,600
		Total Object	**55650**	**2,600**	**2,600**	**2,600**
55660	**SUBSCRIPTIONS & MANUALS**					
	JOURNAL INQUIRER NEWSPAPER			81	81	81
		Total Object	**55660**	**81**	**81**	**81**
55670	**SCHOOLS/SEMINARS**					
	SCHOOLS & SEMINARS			1,800	1,800	1,800
		Total Object	**55670**	**1,800**	**1,800**	**1,800**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			625	625	625
		Total Object	**56010**	**625**	**625**	**625**
56020	**ENVELOPES**					
	ENVELOPES			100	100	100
		Total Object	**56020**	**100**	**100**	**100**
56030	**STATIONERY AND PAPER**					
	STATIONERY AND PAPER			750	750	750
		Total Object	**56030**	**750**	**750**	**750**
56040	**COPY SUPPLIES**					
	COPY SUPPLIES			900	800	800
		Total Object	**56040**	**900**	**800**	**800**
56172	**POSTAGE AND DELIVERY**					
	POSTAGE AND DELIVERY			4,200	4,200	4,200
		Total Object	**56172**	**4,200**	**4,200**	**4,200**
56400	**BOOKS AND PERIODICALS**					
	BOOKS AND PERIODICALS			100	100	100
		Total Object	**56400**	**100**	**100**	**100**
56900	**OTHER SUPPLIES & MATERIALS**					
	OTHER SUPPLIES AND MATERIALS			450	450	450
		Total Object	**56900**	**450**	**450**	**450**
57810	**OFFICE FURNITURE**					
	NEW VAULT CHAIR FOR PUBLIC USE			300	300	300
		Total Object	**57810**	**300**	**300**	**300**
58250	**LICENSE SURCHARGE REFUND**					
	MARRIAGE LICENSES(PASS THROUGH ACCT.)			3,500	3,500	3,500
		Total Object	**58250**	**3,500**	**3,500**	**3,500**
58255	**DOCUMENT PRESERVATION SURCHARG**					
	DOCUMENT PRESERVATION SURCHARGE			16,000	16,000	16,000
		Total Object	**58255**	**16,000**	**16,000**	**16,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	**TOWN CLERK**				
58257	**FARMLAND PRESERVATION SURCHARG**				
	FARMLAND PRESERVATION SURCHARGE		165,000	0	0
	Total Object	**58257**	**165,000**	**0**	**0**
Grand Total	**10115150**	**TOWN CLERK**	**459,375**	**288,850**	**288,851**

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:

* Conduct open and fair hearings to all that file application
* Complete work on time
* Report results to Mayor through the Assessor

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 2,100	$ 2,148	$ 2,400	$ 2,400	$ 252	11.73%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	95	400	450	300	(100)	-25.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 2,195**	**$ 2,548**	**$ 2,850**	**$ 2,700**	**$ 152**	**5.97%**
	Total Excluding Wages:	$ 2,195	$ 2,548	$ 2,850	$ 2,700	$ 152	5.97%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: BOARD OF ASSESSMENT APPEALS

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
2,100	2,148	2,148	900	2,148	10116155	53800	OTHER FEES	2,400	2,400	2,400	2,400
2,100	***2,148***	***2,148***	***900***	***2,148***			***53000 SUBTOTAL***	***2,400***	***2,400***	***2,400***	***2,400***
-	-	-	-	-	10116155	55010	MILEAGE	-	-	-	-
95	400	400	-	200	10116155	55410	LEGAL NOTICES	450	300	300	300
-				-	10116155	55660	SUBSCRIPTIONS & MANUALS	-	-	-	-
-	-	-	-	-	10116155	55670	SCHOOLS/SEMINARS	-	-	-	-
-	-	-	-	-	10116155	55650	CONFERENCE FEES	-	-	-	
95	***400***	***400***	***-***	***200***			***55000 SUBTOTAL***	***450***	***300***	***300***	***300***
-	-	-	-	-	10116155	56010	OFFICE SUPPLIES	-	-	-	-
-	-	-	-	-	10116155	56020	ENVELOPES	-	-	-	-
-	-	-	-	-	10116155	56030	STATIONERY & PAPER	-	-	-	-
-	-	-	-	-	10116155	56172	POSTAGE AND DELIVERY	-	-	-	-
-	***-***	***-***	***-***	***-***			***56000 SUBTOTAL***	***-***	***-***	***-***	***-***
2,195	**2,548**	**2,548**	**900**	**2,348**			TOTAL DEPARTMENT	**2,850**	**2,700**	**2,700**	**2,700**

TOWN OF VERNON 2008-2009
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	**53800**	**2,400**	**2,400**	**2,400**
55410	**LEGAL NOTICES**					
	LEGAL NOTICES			450	300	300
		Total Object	**55410**	**450**	**300**	**300**
Grand Total	**10116155**	**BOARD OF ASSESSMENT APPEALS**		**2,850**	**2,700**	**2,700**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 11,984	$ 11,912	$ 12,581	$ 12,581	$ 669	5.62%
54000	Property Services	432	440	440	440	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 12,416**	**$ 12,352**	**$ 13,021**	**$ 13,021**	**$ 669**	**5.42%**
	Total Excluding Wages:	$ 12,416	$ 12,352	$ 13,021	$ 13,021	$ 669	5.42%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: WATER POLLUTION CONTROL AUTHORITY

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
11,984	11,912	11,912	-	11,912	10116157	53800	OTHER FEES	12,581	12,581	12,581	12,952
11,984	***11,912***	***11,912***	***-***	***11,912***			***53000 SUBTOTAL***	***12,581***	***12,581***	***12,581***	***12,952***
432	440	440	216	440	10116157	54330	MAINTENANCE OFFICE EQUIPMENT	440	440	440	440
432	***440***	***440***	***216***	***440***			***54000 SUBTOTAL***	***440***	***440***	***440***	***440***
-	-	-	-	-	10116157	55410	LEGAL NOTICES	-	-	-	-
-	***-***	***-***	***-***	***-***			***55000 SUBTOTAL***	***-***	***-***	***-***	***-***
-	-	-	-	-	10116157	56010	OFFICE SUPPLIES	-	-	-	-
-	-	-	-	-	10116157	56030	STATIONERY AND PAPER	-	-	-	-
-		-	-	-	10116157	56172	POSTAGE AND DELIVERY	-	-	-	-
-	***-***	***-***	***-***	***-***			***56000 SUBTOTAL***	***-***	***-***	***-***	***-***
12,416	**12,352**	**12,352**	**216**	**12,352**			DEPARTMENT TOTAL	**13,021**	**13,021**	**13,021**	**13,392**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	**WATER POLLUTION CONTROL AUTHOR**				
53800	**OTHER FEES**				
	OTHER FEES		12,581	12,581	12,581
		Total Object 53800	**12,581**	**12,581**	**12,581**
54330	**MAINTENANCE OFFICE EQUIPMENT**				
	MAINTENANCE OFFICE EQUIPMENT		440	440	440
		Total Object 54330	**440**	**440**	**440**
Grand Total 10116157	WATER POLLUTION CONTROL AUTHOR		**13,021**	**13,021**	**13,021**

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of $2,806.00 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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	1,964	2,806	2,806	842	42.87%
	Total:	**$ 1,964**	**$ 1,964**	**$ 2,806**	**$ 2,806**	**$ 842**	**42.87%**
	Total Excluding Wages:	$ 1,964	$ 1,964	$ 2,806	$ 2,806	$ 842	42.87%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: GREATER HARTFORD TRANSIT DISTRICT

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
-	-	-	-		10116158	55010	MILEAGE				
-		-	-	-	10116158	55650	CONFERENCE FEES AND MEMBERSHIP				
-	*-*	*-*	*-*	*-*			***55000 SUBTOTAL***	*-*	*-*	*-*	*-*
1,964	1,964	1,964	1,964	1,964	10116158	58700	GRANTS - HUMAN RESOURCES	2,806	2,806	2,806	2,806
1,964	***1,964***	***1,964***	***1,964***	***1,964***			***58000 SUBTOTAL***	***2,806***	***2,806***	***2,806***	***2,806***
1,964	**1,964**	**1,964**	**1,964**	**1,964**			DEPARTMENT TOTAL	**2,806**	**2,806**	**2,806**	**2,806**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	**GREATER HTFD TRANSIT DISTRICT**					
58700	**GRANTS - HUMAN SERVICES**					
	PER CAPITA FEE PAID TO DISTRICT ($0.10)			2,806	2,806	2,806
		Total Object	**58700**	**2,806**	**2,806**	**2,806**
Grand Total	**10116158**	**GREATER HTFD TRANSIT DISTRICT**		**2,806**	**2,806**	**2,806**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	53,600	-	-	0.00%
54000	Property Services	-	-	12,600	-	-	0.00%
55000	Other Purchased Services	$ -	$ 9,000	$ 18,497	$ 16,997	$ 7,997	88.86%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	23,541	37,497	48,747	29,500	(7,997)	-21.33%
58000	Other/Sundry	246,000	248,200	401,346	270,200	22,000	8.86%
	Total:	**$ 269,541**	**$ 294,697**	**$ 534,790**	**$ 316,697**	**$ 22,000**	**7.47%**
	Total Excluding Wages:	$ 269,541	$ 294,697	$ 534,790	$ 316,697	$ 22,000	7.47%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: DATA PROCESSING

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
-		-	-	-	10117160	53040	DP FEES	50,000	-	-	-
-	-	-	-	-	10117160	53331	DP SERVICES	3,600	-	-	-
-	*-*	*-*	*-*	*-*			***55000 SUBTOTAL***	***53,600***	*-*	*-*	*-*
-		-	-	-	10117160	54334	TELECOMM REPAIRS	12,000	-	-	-
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	300	-	-	-
-	-	-	-	-	10117160	54818	SECURITY SYSTEM REPAIRS	300	-	-	-
-	*-*	*-*	*-*	*-*			***55000 SUBTOTAL***	***12,600***	*-*	*-*	*-*
-		-	-	-	10117160	55330	COMMUNICATIONS	8,997	8,997	8,997	8,997
-	-	-	-	-	10117160	55510	DUPLICATION OF RECORDS	-	-	-	-
-	9,000	9,000	-	9,000	10117160	55674	TRAINING	9,000	8,000	8,000	8,000
-	-	-	-	-	10117160	55730	SECURITY SERVICES	500	-	-	-
-	***9,000***	***9,000***	*-*	***9,000***			***55000 SUBTOTAL***	***18,497***	***16,997***	***16,997***	***16,997***
15,526	15,752	15,752	8,859	13,400	10117160	57710	COMPUTER HARDWARE	20,478	9,308	9,308	11,000
8,015	21,745	21,745	18	24,000	10117160	57720	COMPUTER SOFTWARE	28,269	20,192	20,192	20,192
23,541	***37,497***	***37,497***	***8,877***	***37,400***			***57000 SUBTOTAL***	***48,747***	***29,500***	***29,500***	***31,192***
246,000	248,200	248,200	-	248,200	10117160	58800	OTHR FINANCNG USES-TRNSFER OUT	401,346	270,200	270,200	278,000
246,000	***248,200***	***248,200***	*-*	***248,200***			***58000 SUBTOTAL***	***401,346***	***270,200***	***270,200***	***278,000***
269,541	**294,697**	**294,697**	**8,877**	**294,600**			**DEPARTMENT TOTAL**	**534,790**	**316,697**	**316,697**	**326,189**
2,756,466	*2,500,108*	*2,500,108*	*1,253,797*	*2,848,543*			*TOTAL GENERAL GOVERNMENT*	*3,112,339*	*2,686,570*	*2,683,172*	*2,759,644*

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	**DATA PROCESSING**					
53040	**DATA PROCESSING FEES**					
	PROJECT MGT / CONNECTIVITY			50,000	0	0
		Total Object	**53040**	**50,000**	**0**	**0**
53331	**DATA PROCESSING SERVICES**					
	POSTINI-SPAM FILTERING SERVICE			3,600	0	0
		Total Object	**53331**	**3,600**	**0**	**0**
54334	**TELE-COMMUNICATION REPAIRS**					
	TELE-COMMUNICATION REPAIRS			12,000	0	0
		Total Object	**54334**	**12,000**	**0**	**0**
54816	**FIRE SAFETY SYSTEM REPAIRS**					
	FIRE SAFETY SYSTEM REPAIRS			300	0	0
		Total Object	**54816**	**300**	**0**	**0**
54818	**SECURITY/ALARM SYSTEM REPAIRS**					
	SECURITY ALARM SYSTEM REPAIRS			300	0	0
		Total Object	**54818**	**300**	**0**	**0**
55330	**COMMUNICATIONS**					
	WIRELESS FOR EMERG.MGT.&DEPT.HEADS			8,997	8,997	8,997
		Total Object	**55330**	**8,997**	**8,997**	**8,997**
55674	**TRAINING**					
	COMPUTER TRAINING			9,000	8,000	8,000
		Total Object	**55674**	**9,000**	**8,000**	**8,000**
55730	**SECURITY SERVICES**					
	SECURITY SERVICES - CODE CHANGES			500	0	0
		Total Object	**55730**	**500**	**0**	**0**
57710	**COMPUTER HARDWARE**					
	REPLACEMENTS			20,478	7,358	7,358
	PLANNER COMPUTER/MONITORS/PRINTER			0	1,750	1,750
	BUILDING INSPECTOR PRINTER			0	200	200
		Total Object	**57710**	**20,478**	**9,308**	**9,308**
57720	**COMPUTER SOFTWARE**					
	ENTERPRISE LICENSES FOR 7 SERVERS			28,269	20,192	20,192
		Total Object	**57720**	**28,269**	**20,192**	**20,192**
58800	**OTHR FINANCNG USES-TRNSFER OUT**					
	TOWN-50%SHARE-DP CENTR$540,400NET INCOME			401,346	270,200	270,200
		Total Object	**58800**	**401,346**	**270,200**	**270,200**
Grand Total 10117160	**DATA PROCESSING**			**534,790**	**316,697**	**316,697**

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.

Major Objectives:

* Integrate conservation concerns and environmental safeguards more effectively into land use regulations and review procedures.
* Create resource maps and associated data within the geographic information system so they may be used on a day-to-day basis for planning, zoning and conservation.
* Initiate preliminary steps for undertaking preparation of a new plan of conservation and development.

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 149,385	$ 184,085	$ 235,772	$ 188,981	$ 4,896	2.66%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	18,263	-	6,000	-	-	0.00%
54000	Property Services	4,520	4,800	4,800	4,800	-	0.00%
55000	Other Purchased Services	22,339	24,030	26,050	25,850	1,820	7.57%
56000	Supplies & Materials	2,584	3,377	3,650	3,550	173	5.12%
57000	Capital Outlay	10,344	10,250	11,750	10,000	(250)	-2.44%
58000	Other/Sundry	280	1,600	1,600	600	(1,000)	-62.50%
	Total:	**$ 207,715**	**$ 228,142**	**$ 289,622**	**$ 233,781**	**$ 5,639**	**2.47%**
	Total Excluding Wages:	$ 58,330	$ 44,057	$ 53,850	$ 44,800	$ 743	1.69%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
149,085	183,785	183,785	82,574	158,200	10150170	51010	REGULAR WAGES	235,472	188,681	188,681	194,342
-	-	-	5,448	5,448	10150170	51016	TEMPORARY/ACTING DIFF.	-	-	-	-
-	-	-	467	467	10150170	51030	PART-TIME WAGES	-	-	-	-
300	300	300	300	300	10150170	51060	LONGEVITY	300	300	300	300
-	-	-	-	-	10150170	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
-	-	-	9,398	9,398	10150170	51081	COMPENSATED ABSENCES - VACATION	-	-	-	-
149,385	***184,085***	***184,085***	***98,187***	***173,813***			***51000 SUBTOTAL***	***235,772***	***188,981***	***188,981***	***194,642***
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-	-
-	-	-	-	-	10150170	53338	OTHER PROFESSIONAL FEES	-	-	-	-
18,263	-	-	7,320	7,320	10150170	53800	OTHER FEES	6,000	-	-	-
18,263	***-***	***-***	***7,320***	***7,320***			***53000 SUBTOTAL***	***6,000***	***-***	***-***	***-***
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPMENT	-	-	-	-
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-	-	
4,520	4,800	4,800	2,078	4,800	10150170	54490	COPIER RENTALS	4,800	4,800	4,800	4,800
4,520	***4,800***	***4,800***	***2,078***	***4,800***			***54000 SUBTOTAL***	***4,800***	***4,800***	***4,800***	***4,800***
118	400	400	30	400	10150170	55010	MILEAGE	400	400	400	400
35	150	150	-	100	10150170	55030	MEAL ALLOWANCE	150	150	150	150
10,475	10,300	10,300	2,358	10,000	10150170	55410	LEGAL NOTICES	10,800	10,800	10,800	11,000
1,461	1,100	1,100	533	1,100	10150170	55500	PRINTING AND BINDING	1,200	1,200	1,200	1,400
8,283	9,880	9,880	9,235	9,880	10150170	55650	CONFERENCE FEES AND MEMBERSH	11,000	10,800	10,800	11,200
1,307	1,200	1,200	168	1,200	10150170	55660	SUBSCRIPTIONS AND MANUALS	1,300	1,300	1,300	1,400
660	1,000	1,000	120	1,000	10150170	55670	SCHOOLS AND SEMINARS	1,200	1,200	1,200	1,400
22,339	***24,030***	***24,030***	***12,444***	***23,680***			***55000 SUBTOTAL***	***26,050***	***25,850***	***25,850***	***26,950***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
1,187	1,027	1,027	189	1,027	10150170	56010	OFFICE SUPPLIES	2,900	2,800	2,800	2,900
-	300	300	-	300	10150170	56020	ENVELOPES	-	-	-	-
423	500	500	319	500	10150170	56030	STATIONERY AND PAPER	-	-	-	-
318	400	400	-	400	10150170	56040	COPY SUPPLIES	-	-	-	-
391	300	300	-	300	10150170	56050	COMPUTER SUPPLIES	-	-	-	-
65	150	150	-	150	10150170	56171	RECORDING SUPPLIES	-	-	-	-
200	300	300	54	300	10150170	56400	BOOKS AND PERIODICALS	350	350	350	400
-	400	400	300	400	10150170	56501	BOOTS	400	400	400	400
2,584	***3,377***	***3,377***	***862***	***3,377***			***56000 SUBTOTAL***	***3,650***	***3,550***	***3,550***	***3,700***
10,000	10,000	10,000	-	10,000	10150170	57150	LAND ACQUISITION-OPEN SPACE	10,000	10,000	10,000	10,000
-	-	-	-	-	10150170	57710	COMPUTER HARDWARE	1,750	-	-	-
344	250	250	-	-	10150170	57720	COMPUTER SOFTWARE	-			
-	-	-	-	-	10150170	57810	OFFICE FURNITURE	-	-	-	
-	-	-	-	-	10150170	57829	OTHER OFFICE EQUIPMENT	-	-	-	
10,344	***10,250***	***10,250***	***-***	***10,000***			***57000 SUBTOTAL***	***11,750***	***10,000***	***10,000***	***10,000***
280	1,600	1,600	168	1,600	10150170	58260	CONSERVATION FEE REFUND	1,600	600	600	600
280	***1,600***	***1,600***	***168***	***1,600***			***58000 SUBTOTAL***	***1,600***	***600***	***600***	***600***
207,715	**228,142**	**228,142**	**121,059**	**224,590**			DEPARTMENT TOTAL	**289,622**	**233,781**	**233,781**	**240,692**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	**TOWN PLANNER - ADMINISTRATION**				
51010	**REGULAR WAGES**				
	TOWN PLANNER - UNION - GS E5-5		81,045	81,045	81,045
	ECON DEVEL COORD./ASST.PLANNER E4-4		66,940	66,940	66,940
	ADMINISTRATIVE ASSISTANT, N5-8		40,695	40,696	40,696
	PLANNING TECHNICIAN (NEW) N-5		46,792	0	0
	Total Object	**51010**	**235,472**	**188,681**	**188,681**
51060	**LONGEVITY**				
	ADMINISTRATIVE ASSISTANT		300	300	300
	Total Object	**51060**	**300**	**300**	**300**
53800	**OTHER FEES**				
	PLAN OF C & D DATA COLLECTION		6,000	0	0
	Total Object	**53800**	**6,000**	**0**	**0**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTALS		4,800	4,800	4,800
	Total Object	**54490**	**4,800**	**4,800**	**4,800**
55010	**MILEAGE**				
	MILEAGE		400	400	400
	Total Object	**55010**	**400**	**400**	**400**
55030	**MEAL ALLOWANCE**				
	MEALS		150	150	150
	Total Object	**55030**	**150**	**150**	**150**
55410	**LEGAL NOTICES**				
	LEGAL NOTICES FOR PZC & IWC		10,800	10,800	10,800
	Total Object	**55410**	**10,800**	**10,800**	**10,800**
55500	**PRINTING & BINDING**				
	PRINTING		1,200	1,200	1,200
	Total Object	**55500**	**1,200**	**1,200**	**1,200**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	NORTH CENTRAL CT SOIL CONSERVATION SERV.		5,407	5,407	5,407
	HOUSING EDUCATION RESOURCE CENTER		4,000	4,000	4,000
	AMERICAN INSTITUTE OF CERTIFIED PLANNERS		232	232	232
	AMERICAN PLANNING ASSOC. & CT CHAPTER		621	621	621
	CT ASSOC. OF CONSERVATION&INLAND WETLAND		90	90	90
	CONFERENCE FEES		380	180	180
	CT ECONOMIC DEVELOPMENT ASSOC.		100	100	100
	CT FEDERATION OF PLANNING & ZONING AGENC		90	90	90
	CT TRUST FOR HISTORIC PRESERVATION		80	80	80
	Total Object	**55650**	**11,000**	**10,800**	**10,800**
55660	**SUBSCRIPTIONS & MANUALS**				
	SUBSCRIPTIONS AND MANUALS		1,300	1,300	1,300
	Total Object	**55660**	**1,300**	**1,300**	**1,300**
55670	**SCHOOLS/SEMINARS**				
	SCHOOLS AND SEMINARS		1,200	1,200	1,200
	Total Object	**55670**	**1,200**	**1,200**	**1,200**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		2,900	2,800	2,800
	Total Object	**56010**	**2,900**	**2,800**	**2,800**
56400	**BOOKS AND PERIODICALS**				
	BOOKS AND PERIODICALS		350	350	350
	Total Object	**56400**	**350**	**350**	**350**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	**TOWN PLANNER - ADMINISTRATION**					
56501	**BOOTS**					
	BOOTS - UNION			400	400	400
		Total Object	**56501**	**400**	**400**	**400**
57150	**LAND ACQUISITION**					
	LAND ACQUISITION - OPEN SPACE			10,000	10,000	10,000
		Total Object	**57150**	**10,000**	**10,000**	**10,000**
57710	**COMPUTER HARDWARE**					
	NEW COMPUTER, MONITORS, PRINTER			1,750	0	0
		Total Object	**57710**	**1,750**	**0**	**0**
58260	**CONSERVATION FEE REFUND**					
	CONSERVATION FEE REFUND (PASS THROUGH)			1,600	600	600
		Total Object	**58260**	**1,600**	**600**	**600**
Grand Total	**10150170**	**TOWN PLANNER - ADMINISTRATION**		**289,622**	**233,781**	**233,781**

Community & Economic Development
Account Code #10151171

Narrative

The Economic Development Fund would provide programs, grants and incentives to stabilize and enhance neighborhoods, improve the local business climate, and promote economic development. The fund would 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 would 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). The fund would promote a market commercial development opportunities. The fund would 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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	139,000	96,040	98,921	105,881	9,841	10.25%
	Total:	**$ 139,000**	**$ 96,040**	**$ 98,921**	**$ 105,881**	**$ 9,841**	**10.25%**
	Total Excluding Wages:	$ 139,000	$ 96,040	$ 98,921	$ 105,881	$ 9,841	10.25%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: COMMUNITY & ECONOMIC DEVELOPMENT

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
-					10151171	51010	REGULAR WAGES	-	-	-	-
-					10151171	51060	LONGEVITY	-	-	-	-
-	*-*	*-*	*-*	*-*			***51000 SUBTOTAL***	*-*	*-*	*-*	*-*
-	-	-	-	-	10151171	53800	OTHER FEES	-	-	-	-
-	*-*	*-*	*-*	*-*			***53000 SUBTOTAL***	*-*	*-*	*-*	*-*
-					10151171	55010	MILEAGE	-	-	-	-
					10151171	55910	SPECIAL EVENTS	-	-	-	-
-	*-*	*-*	*-*	*-*			***55000 SUBTOTAL***	*-*	*-*	*-*	*-*
					10151171	56010	OFFICE SUPPLIES	-	-	-	-
					10151171	56900	OTHER SUPPLIES AND MATERIALS	-	-	-	-
-	*-*	*-*	*-*	*-*			***56000 SUBTOTAL***	*-*	*-*	*-*	*-*
-	-	-	-	-	10151171	57720	COMPUTER SOFTWARE	-	-	-	-
-	-				10151171	57840	CAMERAS	-	-	-	-
-	*-*	*-*	*-*	*-*			***57000 SUBTOTAL***	*-*	*-*	*-*	*-*
139,000	96,040	96,040	33,040	96,040	10151171	58800	OTHER FINANCNG USES-TRANSFER (	98,921	105,881	105,881	105,881
139,000	***96,040***	***96,040***	***33,040***	***96,040***			***58000 SUBTOTAL***	***98,921***	***105,881***	***105,881***	***105,881***
139,000	**96,040**	**96,040**	**33,040**	**96,040**			DEPARTMENT TOTAL	**98,921**	**105,881**	**105,881**	**105,881**
346,715	*324,182*	*324,182*	*154,099*	*320,630*			*TOTAL COMMUNITY DEVELOPMENT*	*388,543*	*339,662*	*339,662*	*346,573*

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	**COMMUNITY & ECONOMIC DEVELOP.**			
58800	**OTHR FINANCNG USES-TRNSFER OUT**			
	PLAN OF CONSERVTN&DEVELP PHASE 2/5	38,000	38,000	38,000
	ROCKVILLE DOWNTOWN ASSOCIATION	28,040	35,000	35,000
	METRO HARTFORD ALLIANCE DUES	5,200	5,200	5,200
	ECONOMIC DEVEL TARGETED PROG & EDC	27,681	27,681	27,681
	Total Object 58800	**98,921**	**105,881**	**105,881**
Grand Total 10151171	**COMMUNITY & ECONOMIC DEVELOP.**	**98,921**	**105,881**	**105,881**