

**Police**  
**Account Code #10230180**

**Narrative:**

The Vernon Police Department is committed to excellence and the delivery of professional police services. We will work in partnership with the community to enhance the quality of life, and promote a feeling of safety and security for all residents. The department is committed to providing its members with the best training and equipment available to perform its mission.

**Major Objectives:**

- \* The reduction of burglaries and vandalism through:
  - a. Increased visibility of patrol units in all neighborhoods;
  - b. Increased use of motor vehicle stop activity by patrol units;
  - c. Citizen involvement in such programs as Citizens Police Academy and the Neighborhood Crime Watch;
  - d. Addressing the drug problem through increased efforts of the patrol force, detectives and members of the Statewide Narcotics Task Force;
  - e. Improved effectiveness of the police department's "Crime Tip Hotline";
  - f. Promoting a continued dedication to the community-orientated policing philosophy.
- \* The reduction of traffic accidents through:
  - a. Increased traffic enforcement by a dedicated traffic enforcement officer;
  - b. Increased education of the public through the use of the speed warning display unit;
  - c. Use of traffic accident data analysis to target high accident locations.
- \* The improvement of the information management system through:
  - a. Improve the system security to meet current state and CJIS standards;
  - b. Implement planned upgrades to the department records management system to improve officer productivity.
  - c. Continue to work with the Town IT department to assure that planned upgrades to hardware meet Town's overall improvement plan.
- \* The maintaining of the integrity and standards of the Vernon Police Department through:
  - a. Continued high standards for recruitment and the selection process for new employees;
  - b. Providing the most up-to-date training programs for officers, supervisors and civilian staff;
  - c. Reviewing and issuing up to date policy and procedures.

**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	\$ 4,649,766	\$ 4,939,283	\$ 5,250,619	\$ 5,132,618	\$ 193,335	3.91%
52000	Employee Benefits	17,028	10,000	15,000	13,000	3,000	30.00%
53000	Professional & Tech. Services	18,903	17,155	20,350	20,350	3,195	18.62%
54000	Property Services	98,619	107,687	123,260	116,697	9,010	8.37%
55000	Other Purchased Services	57,766	84,278	92,820	81,350	(2,928)	-3.47%
56000	Supplies & Materials	201,033	218,261	266,079	262,279	44,018	20.17%
57000	Capital Outlay	132,548	132,277	136,255	122,019	(10,258)	-7.75%
58000	Other/Sundry	800	1,000	1,000	1,000	-	0.00%
<b>Total:</b>		<b>\$ 5,176,463</b>	<b>\$ 5,509,941</b>	<b>\$ 5,905,383</b>	<b>\$ 5,749,313</b>	<b>\$ 239,372</b>	<b>4.34%</b>
<b>Total Excluding Wages:</b>		<b>\$ 526,697</b>	<b>\$ 570,658</b>	<b>\$ 654,764</b>	<b>\$ 616,695</b>	<b>\$ 46,037</b>	<b>8.07%</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: POLICE**

								Fiscal Year			Fiscal Year
FISCAL YEAR 2007 - 2008								2008 - 2009			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
3,778,557	3,939,346	3,939,346	1,996,102	3,949,218	10230180	51010	REGULAR WAGES	4,343,466	4,306,915	4,306,915	4,436,000
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFERENTIAL	-	-	-	-
431,903	427,500	427,500	215,965	431,930	10230180	51020	OVERTIME WAGES	465,000	450,000	450,000	450,000
18,266	-	-	-	-	10230180	51030	PART-TIME WAGES	-	-	-	-
186,786	222,000	222,000	78,398	185,000	10230180	51040	HOLIDAY PAY	229,770	224,000	224,000	120,835
74,640	210,000	210,000	28,859	60,000	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000	10,000
10,800	10,850	10,850	6,225	10,850	10230180	51060	LONGEVITY	12,725	12,725	12,725	13,525
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-	-
115,719	113,007	113,007	56,635	154,951	10230180	51080	COMPENSATED ABSENCES - SICK	164,333	111,053	111,053	127,104
30,845	14,580	14,580	10,246	21,523	10230180	51081	COMPENSATED ABSENCES-VACATION	22,825	15,425	15,425	23,624
750	-	-	500	500	10230180	51083	EMPLOYEE MERIT PAY	-	-	-	-
1,500	2,000	2,000	825	2,000	10230180	51090	MATRONS PAY	2,500	2,500	2,500	2,500
4,649,766	4,939,283	4,939,283	2,393,755	4,815,972			51000 SUBTOTAL	5,250,619	5,132,618	5,132,618	5,183,588
17,028	10,000	10,000	1,573	10,000	10230180	52320	EDUCATIONAL ALLOWANCES	15,000	13,000	13,000	13,000
17,028	10,000	10,000	1,573	10,000			52000 SUBTOTAL	15,000	13,000	13,000	13,000
319	300	300	16	300	10230180	53040	DATA PROCESSING FEES	300	300	300	300
8,192	7,295	7,295	898	7,000	10230180	53220	MEDICAL FEES	9,890	9,890	9,890	10,000
1,286	1,000	1,000	234	1,000	10230180	53240	VETERINARY FEES	1,000	1,000	1,000	1,000
9,106	8,560	8,560	2,311	8,000	10230180	53800	OTHER FEES	9,160	9,160	9,160	9,200
18,903	17,155	17,155	3,459	16,300			53000 SUBTOTAL	20,350	20,350	20,350	20,500

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								Fiscal Year			Fiscal Year
FISCAL YEAR 2007 - 2008								2008 - 2009			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
1,939	2,500	2,500	1,000	2,500	10230180	54310	REPAIR MOTOR VEHICLES	6,500	2,500	2,500	3,000
32,941	37,448	37,448	33,022	37,000	10230180	54320	REPAIR MACHINERY AND EQUIPMENT	40,808	39,808	39,808	40,000
3,692	5,850	5,850	3,669	5,850	10230180	54330	MAINTENANCE OFFICE EQUIPMENT	7,563	6,000	6,000	6,000
19,276	21,000	21,000	11,967	21,000	10230180	54440	LEASE OF VEHICLES	27,000	27,000	27,000	27,000
1,080	1,736	1,736	129	1,736	10230180	54450	RENTAL OF EQUIPMENT	1,736	1,736	1,736	1,736
34,378	33,645	33,645	33,050	33,645	10230180	54480	COMPUTER RENTALS	34,145	34,145	34,145	34,950
5,313	5,508	5,508	2,324	5,508	10230180	54490	COPIER RENTALS	5,508	5,508	5,508	5,508
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLES	-	-	-	-
98,619	107,687	107,687	85,161	107,239			54000 SUBTOTAL	123,260	116,697	116,697	118,194
4,468	5,000	5,000	2,264	5,000	10230180	55030	MEAL ALLOWANCE	6,000	5,000	5,000	5,000
7,030	8,496	8,496	3,653	8,400	10230180	55310	TELEPHONE	7,872	7,872	7,872	8,052
1,605	2,030	2,030	500	1,330	10230180	55320	COMMUNICATION RENTALS	2,230	2,230	2,230	2,230
2,609	2,444	2,444	1,116	2,400	10230180	55340	INTERNET ACCOUNT	2,720	2,520	2,520	2,520
-	-	-	-	-	10230180	55420	PUBLIC RELATIONS	1,500	-	-	-
6,809	13,400	13,400	2,275	13,400	10230180	55650	CONFERENCE FEES AND MEMBERSH	13,000	13,000	13,000	13,000
976	1,398	1,398	752	900	10230180	55660	SUBSCRIPTIONS AND MANUALS	1,398	1,398	1,398	1,398
12,312	19,985	19,985	5,262	19,000	10230180	55674	TRAINING	20,050	19,980	19,980	20,050
1,575	7,525	7,525	-	7,525	10230180	55680	EXAMS AND TESTS	11,250	4,350	4,350	4,350
16,382	20,000	20,000	7,796	20,000	10230180	55720	LAUNDRY SERVICES	22,800	21,000	21,000	21,000
4,000	4,000	4,000	2,020	4,000	10230180	55750	INFORMATION/EVIDENCE PURCHASE	4,000	4,000	4,000	4,000
57,766	84,278	84,278	25,638	81,955			55000 SUBTOTAL	92,820	81,350	81,350	81,600

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**DEPARTMENT: POLICE**

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FISCAL YEAR 2007 - 2008							2008 - 2009		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
6,087	6,000	6,000	2,293	6,000	10230180	56010	OFFICE SUPPLIES	7,000	7,000	7,000	7,000
534	600	600	312	600	10230180	56020	ENVELOPES	600	600	600	600
3,390	4,000	4,000	627	4,000	10230180	56030	STATIONERY AND PAPER	4,000	4,000	4,000	4,000
2,922	2,600	2,600	355	2,600	10230180	56040	COPY SUPPLIES	3,000	3,000	3,000	3,000
5,210	4,500	5,300	4,765	7,300	10230180	56050	COMPUTER SUPPLIES	8,500	6,000	6,000	6,200
971	4,600	4,600	4,094	4,600	10230180	56170	COMMUNICATION SUPPLIES	5,100	5,100	5,100	2,700
449	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-	-
2,385	3,200	3,200	939	3,200	10230180	56172	POSTAGE AND DELIVERY	4,000	4,000	4,000	4,000
1,245	2,045	2,045	186	1,700	10230180	56173	PHOTOGRAPHIC SUPPLIES	2,225	2,225	2,225	2,225
7,283	10,834	10,834	4,467	10,000	10230180	56184	MEDICAL SUPPLIES	10,334	10,334	10,334	10,644
-	800	-	-	800	10230180	56190	OTHER OPERATING SUPPLIES	1,000	1,000	1,000	1,000
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-	-
81,385	85,600	85,600	35,021	99,120	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	114,400	114,400	114,400	120,000
1,606	2,400	2,400	-	2,400	10230180	56270	OXYGEN	2,400	2,400	2,400	2,400
3,527	4,300	4,300	1,451	4,300	10230180	56300	FOOD	6,000	5,000	5,000	5,000
625	1,000	1,000	391	1,000	10230180	56400	BOOKS AND PERIODICALS	1,000	1,000	1,000	1,000
44,114	44,675	44,675	17,448	44,675	10230180	56500	CLOTHING AND UNIFORM	39,950	39,950	39,950	39,950
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-	-
-	-	-	-	-	10230180	56511	TIRES	-	-	-	-
7,831	7,180	7,180	10,289	10,289	10230180	56514	MOTOR VEHICLE ACCESSORIES	14,505	14,505	14,505	14,595
186	400	400	290	400	10230180	56910	FIRE FIGHTING SUPPLIES	500	500	500	500
23,145	25,556	25,556	19,958	25,556	10230180	56920	FIREARM SUPPLIES	32,044	32,044	32,044	34,841
2,544	3,871	3,871	535	3,500	10230180	56930	BATTERIES AND FLARES	4,396	4,396	4,396	4,396
4,493	3,600	3,600	2,382	3,600	10230180	56940	INVESTIGATIVE SUPPLIES	4,325	4,325	4,325	4,455
1,101	500	500	115	500	10230180	56950	REPLACE DAMAGED ITEMS-PERSONA	800	500	500	800
201,033	218,261	218,261	105,918	236,140			56000 SUBTOTAL	266,079	262,279	262,279	269,306

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: POLICE**

							Fiscal Year		Fiscal Year		
FISCAL YEAR 2007 - 2008							2008 - 2009			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
-	-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MACHINER	-	-	-	-
4,415	12,700	12,700	3,160	12,000	10230180	57590	OTHER EQUIPMENT AND MACHINERY	7,800	900	900	3,000
63,369	44,500	44,500	66,385	66,385	10230180	57610	CARS AND VANS	46,500	46,500	46,500	46,500
28,868	26,825	26,825	2,533	26,825	10230180	57710	COMPUTER HARDWARE	28,600	28,600	28,600	28,600
35	10,330	10,330	3,307	10,330	10230180	57720	COMPUTER SOFTWARE	8,900	5,900	5,900	8,900
1,300	3,500	3,500	-	3,500	10230180	57730	RADIOS	4,400	4,400	4,400	1,760
-	-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-	-
-	960	960	-	960	10230180	57790	OTHER COMMUNICATIONS	960	960	960	960
360	950	950	-	950	10230180	57810	OFFICE FURNITURE	2,755	1,655	1,655	1,900
-	-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-	-
-	-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINERY	-	-	-	-
885	-	-	-	-	10230180	57840	CAMERAS	-	-	-	-
9,918	5,542	5,542	-	5,542	10230180	57870	WEAPONS	4,774	4,774	4,774	750
23,398	26,970	26,970	15,481	26,970	10230180	57873	OTHER SAFETY EQUIPMENT	31,566	28,330	28,330	25,258
132,548	132,277	132,277	90,866	153,462			57000 SUBTOTAL	136,255	122,019	122,019	117,628
-	-	-	-	-	10230180	58210	SALES TAX REFUND	-	-	-	-
800	1,000	1,000	1,000	1,000	10230180	58700	GRANTS - HUMAN RESOURCES	1,000	1,000	1,000	1,000
800	1,000	1,000	1,000	1,000			58000 SUBTOTAL	1,000	1,000	1,000	1,000
5,176,463	5,509,941	5,509,941	2,707,370	5,422,068			DEPARTMENT TOTAL	5,905,383	5,749,313	5,749,313	5,804,816

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>				
<b>51010</b>	<b>REGULAR WAGES</b>				
	CHIEF, E7A-7		103,230	99,736	99,736
	CAPTAIN - E6-6 / E6-7		89,435	86,378	86,378
	(1) LIEUTENANT @ \$84,677 - UNION (U-6)		84,677	84,677	84,677
	(1) LIEUTENANT @ \$81,370 - UNION (U-6)		81,370	81,370	81,370
	(1) LIEUTENANT @ \$83,450 - UNION (U-6)		83,450	83,450	83,450
	(7) SERGEANTS @ \$76,960 EACH-UNION(U-5)		538,720	538,720	538,720
	(1) SERGEANT @ \$75,858 - UNION (U-5)		75,858	75,858	75,858
	(1) SERGEANTS @ \$73,965 - UNION (U-5)		73,965	73,965	73,965
	(3) DETECTIVES @ \$69,618 EACH-UNION(U-4)		208,854	208,854	208,854
	(2) DETECTIVES @ \$66,935 - UNION (U-4)		133,870	133,870	133,870
	(22) OFFICERS @ \$69,618 EACH-UNION (U-4)		1,531,596	1,531,596	1,531,596
	(2) OFFICERS @ \$68,620 - UNION (U-4)		137,240	137,240	137,240
	(2) OFFICERS @ \$65,021 - UNION - (U-3)		130,042	130,042	130,042
	(5) OFFICERS @ \$66,935 EACH-UNION (U-4)		334,675	319,675	319,675
	(1) OFFICER@ \$62,504-UNION (U-2) VACANT		62,504	47,504	47,504
	(1) ADMINISTRATIVE ASSISTANT - GS N5A-8		46,509	46,509	46,509
	(7) DISPATCHERS @ \$51,626 EA.-UNION(U-5)		361,382	361,382	361,382
	(1) DISPATCHERS @ \$48,360 EA.-UNION(U-3)		48,360	48,360	48,360
	(1) DISPATCHER @ \$46,738 - UNION (U-2)		46,738	46,738	46,738
	(1) RECORDS SUPV. @ \$39,986-UNION (U-5)		39,986	39,986	39,986
	(1)RECORDS CLERK @ \$33,325 - UNION (U-5)		33,325	33,325	33,325
	(1) RECORDS CLERK @ \$31,177-UNION (U-3)		31,177	31,177	31,177
	(1) EVIDENCE TECH. UNION @ \$36,382 (U-1)		36,382	36,382	36,382
	(1) RECORDS CLERK @ \$30,121 UNION (U-2)		30,121	30,121	30,121
	<b>Total Object</b>	<b>51010</b>	<b>4,343,466</b>	<b>4,306,915</b>	<b>4,306,915</b>
<b>51020</b>	<b>OVERTIME WAGES</b>				
	REGULAR PATROL OVERTIME		300,000	300,000	300,000
	SPECIAL EVENTS		20,000	20,000	20,000
	TRAINING/RECERTIFICATION OVERTIME		120,000	120,000	120,000
	OVERTIME-DUI GRANT		10,000	10,000	10,000
	OVERTIME - BICENTENIAL EVENTS		15,000	0	0
	<b>Total Object</b>	<b>51020</b>	<b>465,000</b>	<b>450,000</b>	<b>450,000</b>
<b>51040</b>	<b>HOLIDAY PAY</b>				
	HOLIDAY PAY (13 HOLIDAYS)		229,770	224,000	224,000
	<b>Total Object</b>	<b>51040</b>	<b>229,770</b>	<b>224,000</b>	<b>224,000</b>
<b>51050</b>	<b>SPECIAL SERVICES PAY</b>				
	SPECIAL SERVICES PAY (PASS THROUGH ACCT)		10,000	10,000	10,000
	<b>Total Object</b>	<b>51050</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>51060</b>	<b>LONGEVITY</b>				
	8 @ \$400 EACH		3,200	3,200	3,200
	4 @ \$375 EACH		1,500	1,500	1,500
	11 @ \$350 EACH		3,850	3,850	3,850
	11 @ \$300 EACH		3,300	3,300	3,300
	3 @ \$225 EACH		675	675	675
	1 @ \$200		200	200	200
	<b>Total Object</b>	<b>51060</b>	<b>12,725</b>	<b>12,725</b>	<b>12,725</b>
<b>51080</b>	<b>COMPENSATED ABSENCES - SICK</b>				
	LIEUTENANT		57,773	57,773	57,773
	(1) SERGEANT		53,280	53,280	53,280
	(1) SERGEANT		53,280	0	0
	<b>Total Object</b>	<b>51080</b>	<b>164,333</b>	<b>111,053</b>	<b>111,053</b>

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>				
<b>51081</b>	<b>COMPENSATED ABSENCES-VACATION</b>				
	(1) LIEUTENANT		8,025	8,025	8,025
	(1) SERGEANT		7,400	7,400	7,400
	(1) SERGEANT		7,400	0	0
	<b>Total Object</b>	<b>51081</b>	<b>22,825</b>	<b>15,425</b>	<b>15,425</b>
<b>51090</b>	<b>MATRONS PAY</b>				
	MATRONS PAY		2,500	2,500	2,500
	<b>Total Object</b>	<b>51090</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>52320</b>	<b>EDUCATIONAL ALLOWANCES</b>				
	TUITION REIMBURSEMENT		15,000	13,000	13,000
	<b>Total Object</b>	<b>52320</b>	<b>15,000</b>	<b>13,000</b>	<b>13,000</b>
<b>53040</b>	<b>DATA PROCESSING FEES</b>				
	CREDIT CHECKS, INCLUDING MEMBERSHIP		300	300	300
	<b>Total Object</b>	<b>53040</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>53220</b>	<b>MEDICAL FEES</b>				
	PSYCHOLOGICAL EXAMS,APPLICANTS @\$500 X 3		1,500	1,500	1,500
	PPD INNOCULATION @ \$35 X 60		2,100	2,100	2,100
	PHYSICAL EXAMS,APPLICANTS @ \$700 X 3		2,100	2,100	2,100
	PHYSICAL EXAMS-UNION		2,100	2,100	2,100
	FLU SHOTS @ \$25/SHOT X 40		1,200	1,200	1,200
	PRISONER MEDICATION		500	500	500
	PULMONARY FUNCTION TEST @ \$65 X 6		390	390	390
	<b>Total Object</b>	<b>53220</b>	<b>9,890</b>	<b>9,890</b>	<b>9,890</b>
<b>53240</b>	<b>VETERINARY FEES</b>				
	VET FEES, 2 DRUG DOGS		1,000	1,000	1,000
	<b>Total Object</b>	<b>53240</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>53800</b>	<b>OTHER FEES</b>				
	DOCUMENT SHREDDING		450	450	450
	VEHICLE WASHES @ \$150/MONTH X 12		1,800	1,800	1,800
	INTERPRETER SERVICES		1,000	1,000	1,000
	2 DRUG DOGS - CERTIFICATION		160	160	160
	VEHICLE DETAILING @ \$125 X 10		1,250	1,250	1,250
	TOWING FEES (AGING FLEET)		1,000	1,000	1,000
	RECOGNITION/AWARDS FEES		2,500	2,500	2,500
	BIO-HAZARD DISPOSAL		1,000	1,000	1,000
	<b>Total Object</b>	<b>53800</b>	<b>9,160</b>	<b>9,160</b>	<b>9,160</b>
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>				
	INSURANCE DEDUCTIBLES,CARS @ \$1,000		5,000	2,000	2,000
	INSURANCE DEDUCTIBLE,EQUIPMNT@\$500		1,500	500	500
	<b>Total Object</b>	<b>54310</b>	<b>6,500</b>	<b>2,500</b>	<b>2,500</b>

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<b>10230180</b>	<b>POLICE</b>				
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>				
	CLOCKS		120	120	120
	RADAR CALIBRATION (EVERY 6 MONTHS)		2,500	2,000	2,000
	MERLINE TELEPHONE CONTRACT		3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR		2,000	1,500	1,500
	MOTOROLA SERVICE CONTR.-FIXED EQUIP.		14,520	14,520	14,520
	SECURITY CAMERA SYSTEM CONTRACT		1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT		6,000	6,000	6,000
	FINGERPRINT INKER SERVICE CONTRACT		300	300	300
	MOTOROLA MOBILE RADIO@\$12MONTHX34		4,890	4,890	4,890
	PORTABLE RADIOS @\$6.50/MONTH X 60		4,680	4,680	4,680
	IN-CAR VIDEO CAMERA SYS.REPAIR-\$200 X3		600	600	600
	<b>Total Object</b>	<b>54320</b>	<b>40,808</b>	<b>39,808</b>	<b>39,808</b>
<b>54330</b>	<b>MAINTENANCE OFFICE EQUIPMENT</b>				
	TYPEWRITER MAINTENANCE & REPAIR		500	250	250
	CAMERA MAINTENANCE		500	250	250
	FAX MACHINE SERVICE CONTRACT		250	250	250
	DICTAPHONE MAINTENANCE CONTRACT		4,713	4,050	4,050
	NETWORK SWITCH MAINTENANCE-TECH SUPPORT		200	200	200
	PRINTER MAINTENANCE CONTRACT		1,400	1,000	1,000
	<b>Total Object</b>	<b>54330</b>	<b>7,563</b>	<b>6,000</b>	<b>6,000</b>
<b>54440</b>	<b>OPERATING LEASE - VEHICLES</b>				
	5 UNMARKD CARS@\$350/MO.X 12-OPERAT.LEASE		21,000	21,000	21,000
	CHIEF VEHICLE @ \$500/MONTH		6,000	6,000	6,000
	<b>Total Object</b>	<b>54440</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>				
	S&W IDENTI-KIT RENTAL		480	480	480
	POSTAGE METER RENTAL@\$63/MONTH		756	756	756
	VEHICLE RENTAL		500	500	500
	<b>Total Object</b>	<b>54450</b>	<b>1,736</b>	<b>1,736</b>	<b>1,736</b>
<b>54480</b>	<b>COMPUTER MAINT/USER SERVICE</b>				
	NCIC COMPUTER, COLLECT USER FEE		4,000	4,000	4,000
	NEXGEN USER FEE		15,000	15,000	15,000
	CRCOG MOBILE DATA ACCESS FEE		15,145	15,145	15,145
	<b>Total Object</b>	<b>54480</b>	<b>34,145</b>	<b>34,145</b>	<b>34,145</b>
<b>54490</b>	<b>COPIER RENTAL/LEASE</b>				
	COPIER LEASE @ \$424/MONTH		5,088	5,088	5,088
	COPIER LEASE @ \$35/MONTH		420	420	420
	<b>Total Object</b>	<b>54490</b>	<b>5,508</b>	<b>5,508</b>	<b>5,508</b>
<b>55030</b>	<b>MEAL ALLOWANCE</b>				
	MEALS		6,000	5,000	5,000
	<b>Total Object</b>	<b>55030</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>
<b>55310</b>	<b>TELEPHONE LINE</b>				
	CELLULAR PHONES @ \$45/MONTH X 13		7,020	7,020	7,020
	CELLULAR PHONES @ \$71/MONTH X 1		852	852	852
	<b>Total Object</b>	<b>55310</b>	<b>7,872</b>	<b>7,872</b>	<b>7,872</b>
<b>55320</b>	<b>COMMUNICATION RENTALS</b>				
	BOX MOUNTAIN RADIO TOWER		480	480	480
	RAFS (REGIONAL AIRWAY FREQUENCY SYSTEM)		500	500	500
	SOUTH STREET RADIO TOWER		200	200	200
	PAGERS @ \$8.75 X 10 X 12		1,050	1,050	1,050
	<b>Total Object</b>	<b>55320</b>	<b>2,230</b>	<b>2,230</b>	<b>2,230</b>



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<b>10230180</b>	<b>POLICE</b>				
<b>55340</b>	<b>INTERNET ACCOUNT</b>				
	COMCAST CABLE @ VPR @\$105/MONTH		1,260	1,260	1,260
	COMCAST CABLE FOR NRC @ \$105/MONTH		1,260	1,260	1,260
	EASY CGI		200	0	0
	<b>Total Object</b>	<b>55340</b>	<b>2,720</b>	<b>2,520</b>	<b>2,520</b>
<b>55420</b>	<b>PUBLIC RELATIONS</b>				
	SRO MATERIAL		500	0	0
	PROMOTIONAL MATERIAL FOR RECRUITMENT		1,000	0	0
	<b>Total Object</b>	<b>55420</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>				
	CONFERENCE FEES AND MEMBERSHIP		13,000	13,000	13,000
	<b>Total Object</b>	<b>55650</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>				
	LAW ENFORCEMENT MANUALS, ETC.		950	950	950
	TITLE 14 BOOKS @ \$8.95 X 50		448	448	448
	<b>Total Object</b>	<b>55660</b>	<b>1,398</b>	<b>1,398</b>	<b>1,398</b>
<b>55674</b>	<b>TRAINING</b>				
	MRT RECERTIFICATION		1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN		1,000	1,000	1,000
	TB TRAINING		1,000	1,000	1,000
	IN-SERVICE, RECERTIFICATION		2,250	2,180	2,180
	IN-SERVICE CAPITAL REGION		1,000	1,000	1,000
	IN-SERVICE,SPECIALTY RECERTIFICATIONS		12,000	12,000	12,000
	IN-SERVICE, DISPATCHER TRAINING		1,000	1,000	1,000
	<b>Total Object</b>	<b>55674</b>	<b>20,050</b>	<b>19,980</b>	<b>19,980</b>
<b>55680</b>	<b>EXAMS AND TESTS</b>				
	POLYGRAPHS FOR APPLICANTS @ 225 X 6		1,350	1,350	1,350
	EXAMS FOR PROMOTIONS TO SGT. & LT.		6,000	3,000	3,000
	APPLICANT TESTING		3,900	0	0
	<b>Total Object</b>	<b>55680</b>	<b>11,250</b>	<b>4,350</b>	<b>4,350</b>
<b>55720</b>	<b>LAUNDRY SERVICES</b>				
	UNIFORM CLEANING		22,000	20,200	20,200
	BIO-HAZARD CLEANING/DISPOSAL		800	800	800
	<b>Total Object</b>	<b>55720</b>	<b>22,800</b>	<b>21,000</b>	<b>21,000</b>
<b>55750</b>	<b>INFORMATION/EVIDENCE PURCHASE</b>				
	INFORMATION/EVIDENCE PURCHASE		4,000	4,000	4,000
	<b>Total Object</b>	<b>55750</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>				
	FOLDERS, LABELS,BINDERS,RECORDS SUPPLIES		6,000	6,000	6,000
	INTOXILIZER SUPPLIES		1,000	1,000	1,000
	<b>Total Object</b>	<b>56010</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>56020</b>	<b>ENVELOPES</b>				
	ENVELOPES		600	600	600
	<b>Total Object</b>	<b>56020</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>56030</b>	<b>STATIONERY AND PAPER</b>				
	STATIONERY, PRINTED FORMS, ETC.		4,000	4,000	4,000
	<b>Total Object</b>	<b>56030</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>56040</b>	<b>COPY SUPPLIES</b>				
	XEROX PAPER, TONER, COPY CARTRIDGES, ETC		3,000	3,000	3,000
	<b>Total Object</b>	<b>56040</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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<b>10230180</b>	<b>POLICE</b>				
<b>56050</b>	<b>COMPUTER SUPPLIES</b>				
	COMPUTER PAPER, RIBBONS, ETC.		8,500	6,000	6,000
	<b>Total Object</b>	<b>56050</b>	<b>8,500</b>	<b>6,000</b>	<b>6,000</b>
<b>56170</b>	<b>COMMUNICATION SUPPLIES</b>				
	ANTENNAS,RADIO PARTS, ETC.		2,000	2,000	2,000
	SHOULDER MIC UPGRADE/REPLACES\$90X10		900	900	900
	DISPATCH.HEADSET REPLACE \$175 X 4		700	700	700
	DISPATCHR HEADSET CONTROLR3@\$500		1,500	1,500	1,500
	<b>Total Object</b>	<b>56170</b>	<b>5,100</b>	<b>5,100</b>	<b>5,100</b>
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>				
	POSTAGE METER @ \$0.41		3,000	3,000	3,000
	UPS-FEDEX DELIVERY		1,000	1,000	1,000
	<b>Total Object</b>	<b>56172</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>				
	CD/RW, DVD/RW, ETC.		900	900	900
	CD/DVD ENVELOPES		150	150	150
	FILM PROCESSING AND PRINTS		350	350	350
	DIGITAL PRINTS SUPPLIES		825	825	825
	<b>Total Object</b>	<b>56173</b>	<b>2,225</b>	<b>2,225</b>	<b>2,225</b>
<b>56184</b>	<b>MEDICAL SUPPLIES</b>				
	FIRST AID SUPPLIES		4,400	4,400	4,400
	PERSONAL PROTECTION-GLOVES,MASKS,		1,900	1,900	1,900
	AED SUPPLIES, ADULT & PEDIATRIC PADS		1,034	1,034	1,034
	MILLENUM MASKS ACCESSORIES		3,000	3,000	3,000
	<b>Total Object</b>	<b>56184</b>	<b>10,334</b>	<b>10,334</b>	<b>10,334</b>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>				
	OFFICER FRIENDLY		500	500	500
	D.A.R.E.		500	500	500
	<b>Total Object</b>	<b>56190</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>56260</b>	<b>AUTOMOTIVE FUEL - GASOLINE</b>				
	GASOLINE @ \$2.72/GAL X 20,000 GALLONS		54,400	54,400	54,400
	GASOLINE @ \$3.00/GAL. X 20,000 GAL.		60,000	60,000	60,000
	<b>Total Object</b>	<b>56260</b>	<b>114,400</b>	<b>114,400</b>	<b>114,400</b>
<b>56270</b>	<b>OXYGEN</b>				
	MEDICAL OXYGEN		2,400	2,400	2,400
	<b>Total Object</b>	<b>56270</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>56300</b>	<b>FOOD</b>				
	PRISONER FOOD		3,500	3,000	3,000
	EMERGENCY SEARCH, CRIME SCENE		500	500	500
	DRUG DOG FOOD @ \$750 X 2		2,000	1,500	1,500
	<b>Total Object</b>	<b>56300</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>				
	VEHICLE CODES, CRIMINAL PROCEDURES, ETC.		1,000	1,000	1,000
	<b>Total Object</b>	<b>56400</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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<b>10230180</b>	<b>POLICE</b>				
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>				
	OFFICERS ALLOWANCE @ \$650 X 51		33,150	33,150	33,150
	NEW ISSUES @ \$750 X 4		3,000	3,000	3,000
	DISPATCHERS' ALLOWANCE @ \$250 X 9		2,250	2,250	2,250
	ET ALLOWANCE @ \$375 X 1		375	375	375
	RECORDS STIPEND @ \$200 X 4		800	800	800
	MECHANIC ALLOWANCE - 1@ \$375		375	375	375
	<b>Total Object</b>	<b>56500</b>	<b>39,950</b>	<b>39,950</b>	<b>39,950</b>
<b>56514</b>	<b>MOTOR VEHICLE ACCESSORIES</b>				
	LIGHT BARS @ \$2,200 X 2		4,400	4,400	4,400
	EQUIP. TRAYS F/CRUISER TRUNKS @ \$250		1,000	1,000	1,000
	BARS F/CRUISER WINDOWS @ \$200		200	200	200
	CHARGE GUARDS @ \$100 X 4		400	400	400
	(2) LED HIDEAWAY LIGHTS W/POWER PACK		750	750	750
	4-CRUISER CONSOLE REPLACEMENTS		4,000	4,000	4,000
	CRUISER GRAPHICS @ \$290 X 2		580	580	580
	EQUIPMENT BOX F/SERGEANTS EXPLORER		1,800	1,800	1,800
	CHIEF'S CAR EMERGENCY ACCESSORIES		1,375	1,375	1,375
	<b>Total Object</b>	<b>56514</b>	<b>14,505</b>	<b>14,505</b>	<b>14,505</b>
<b>56910</b>	<b>FIRE SAFETY SYSTEM SUPPLIES</b>				
	FIRE EXTINGUISHER REFILLS		500	500	500
	<b>Total Object</b>	<b>56910</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>56920</b>	<b>FIREARM SUPPLIES</b>				
	SIMUNITION MARKING ROUNDS		1,500	1,500	1,500
	.45 AUTO, FRANGIBLE F/TRAINING/QUALIFCTN		12,800	12,800	12,800
	.45 AUTO, SERVICE AMMO		2,280	2,280	2,280
	.223 SERVICE & QUALIFICATION AMMUNITION		12,320	12,320	12,320
	.308 QUALIFICATION & SERVICE AMMUNITION		570	570	570
	B60-CT TARGETS		460	460	460
	SPLIT SECOND TARGETS		290	290	290
	TARGET BACKERS		24	24	24
	RANGE MAINTENANCE SUPPLIES		100	100	100
	CLEANING SUPPLIES		200	200	200
	PARTS SUPPLIES		1,500	1,500	1,500
	<b>Total Object</b>	<b>56920</b>	<b>32,044</b>	<b>32,044</b>	<b>32,044</b>
<b>56930</b>	<b>BATTERIES AND FLARES</b>				
	CELL PHONE BATTERIES @ \$60 X 3		180	180	180
	TACTICAL LIGHT BATTERIES @ \$1.75 X 144		252	252	252
	TARGET ACTUATOR BATTERIES @ \$45 X 2		90	90	90
	PORTABLE RADIO BATTERIES @ \$75 X 15		1,125	1,125	1,125
	TACTICAL LIGHT BULBS @ \$31 X 8		248	248	248
	BATTERIES FOR PAGERS, CAMERAS, ETC.		300	300	300
	DISPATCH HEADSET BATTERIES @ \$50 X 8		400	400	400
	LAPTOP BATTERIES @ \$275 X 2		550	550	550
	FLARES @ \$108/CASE X 2		216	216	216
	UPS BATTERIES F/MERLIN PHONE \$35 X 15		525	525	525
	UPS BATTERY FOR NETWORK SERVER		150	150	150
	6-UPS BATTERIES F/MISSION CRITICAL PC'S		360	360	360
	<b>Total Object</b>	<b>56930</b>	<b>4,396</b>	<b>4,396</b>	<b>4,396</b>

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<b>10230180</b>	<b>POLICE</b>				
<b>56940</b>	<b>INVESTIGATIVE SUPPLIES</b>				
	NARCOTIC TEST KITS		1,000	1,000	1,000
	GUN SHOT RESIDUE KITS		300	300	300
	CRIME SCENE TAPE		150	150	150
	EVIDENCE PACKAGING MATERIAL		800	800	800
	FINGERPRINT SUPPLIES		1,600	1,600	1,600
	FORENSIC EVIDENCE COLLECTION		250	250	250
	IMPRESSION CASTING SUPPLIES		225	225	225
	<b>Total Object</b>	<b>56940</b>	<b>4,325</b>	<b>4,325</b>	<b>4,325</b>
<b>56950</b>	<b>REPLACE DAMAGED ITEMS-PERSONAL</b>				
	PERSONAL PROPERTY REPLACEMENT		800	500	500
	<b>Total Object</b>	<b>56950</b>	<b>800</b>	<b>500</b>	<b>500</b>
<b>57590</b>	<b>OTHER EQUIPMENT AND MACHINERY</b>				
	INFECTIOUS DISEASE CONTROL UV LIGHT		900	900	900
	SECURITY CAMERA DVR		6,900	0	0
	<b>Total Object</b>	<b>57590</b>	<b>7,800</b>	<b>900</b>	<b>900</b>
<b>57610</b>	<b>CARS AND VANS</b>				
	MARKED PATROL CAR @ \$22,500		22,500	22,500	22,500
	MARKED EXPLORER FOR SUPERVISORS		24,000	24,000	24,000
	<b>Total Object</b>	<b>57610</b>	<b>46,500</b>	<b>46,500</b>	<b>46,500</b>
<b>57710</b>	<b>COMPUTER HARDWARE</b>				
	REPLACE LAPTOPS F/CRUISERS @ \$5,000 X 4		20,000	20,000	20,000
	REPLACE DESKTOP COMPUTERS @ \$1,200 X 3		3,600	3,600	3,600
	NETWORK LASER PRINTERS @ \$1,500 X 2		3,000	3,000	3,000
	PARTS & REPLACEMENTS ACCOUNT		2,000	2,000	2,000
	<b>Total Object</b>	<b>57710</b>	<b>28,600</b>	<b>28,600</b>	<b>28,600</b>
<b>57720</b>	<b>COMPUTER SOFTWARE</b>				
	SONICWALL 3060 SUPPORT		475	475	475
	SONICWALL VPN 200 SUPPORT		175	175	175
	SONICWALL GAV/IPS SUBSCRIPTION		1,100	1,100	1,100
	SONICWALL CFS SUBSCRIPTION		1,150	1,150	1,150
	SYMANTIC ANTI-VIRUS @ \$60 X 50		3,000	3,000	3,000
	CRITICAL TESTING SOFTWARE-DISPATCHR		3,000	0	0
	<b>Total Object</b>	<b>57720</b>	<b>8,900</b>	<b>5,900</b>	<b>5,900</b>
<b>57730</b>	<b>RADIOS</b>				
	MOBILE RADIO REPLACEMENTS @ \$880 X 5		4,400	4,400	4,400
	<b>Total Object</b>	<b>57730</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
<b>57790</b>	<b>OTHER COMMUNICATIONS</b>				
	RED PHONE, SECURE LINE @ 80/MONTH X 12		960	960	960
	<b>Total Object</b>	<b>57790</b>	<b>960</b>	<b>960</b>	<b>960</b>
<b>57810</b>	<b>OFFICE FURNITURE</b>				
	DESK CHAIR REPLACEMENTS @ \$200 X 4		800	800	800
	5-DRAWER FILING CABINETS @ \$285 X 3		855	855	855
	DISPATCHER 9 UNIT LOCKER SYSTEM		1,100	0	0
	<b>Total Object</b>	<b>57810</b>	<b>2,755</b>	<b>1,655</b>	<b>1,655</b>
<b>57870</b>	<b>WEAPONS</b>				
	.45 AUTO PISTOL F/NEW OFFICERS @ \$750		750	750	750
	5.56MM CARBINES F/ PATROL @ \$2,021 X 2		4,024	4,024	4,024
	<b>Total Object</b>	<b>57870</b>	<b>4,774</b>	<b>4,774</b>	<b>4,774</b>

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230180</b>	<b>POLICE</b>				
<b>57873</b>	<b>OTHER SAFETY EQUIPMENT</b>				
	OC SPRAY REPLACEMENT		500	500	500
	SAFETY VEST REPLACEMENTS @ \$799 X 12		9,588	9,588	9,588
	SAFETY VESTS, NEW OFFICERS @ \$799 X 2		1,598	1,598	1,598
	RAID GARMENTS @ \$210 X 7		1,470	1,470	1,470
	CARRIER REPLACEMENTS @ \$82 X 6		492	492	492
	CREST TRAINING		2,500	2,500	2,500
	TASER CARTRIDGES(SERVICE&TRAINING)		5,350	5,350	5,350
	STINGER SPIKE SYSTEM @ \$500 X 1		500	0	0
	12 GAUGE BEAN BAG ROUNDS		1,850	1,850	1,850
	X26 TASERS W/ACCESSORIES @ \$998 X 4		5,988	3,992	3,992
	X26 TASER HOLSTERS @ \$45 X 4		320	180	180
	DIGITAL POWER MAGAZINES @ \$35 X 14		490	490	490
	BTI BREECHING DOOR PINS		320	320	320
	FED.HIGHWAY COMPLIANT TRAFFIC CONES		600	0	0
	<b>Total Object</b>	<b>57873</b>	<b>31,566</b>	<b>28,330</b>	<b>28,330</b>
<b>58700</b>	<b>GRANTS - HUMAN SERVICES</b>				
	POLICE EXPLORERS		1,000	1,000	1,000
	<b>Total Object</b>	<b>58700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Grand Total</b>	<b>10230180</b>	<b>POLICE</b>	<b>5,905,383</b>	<b>5,749,313</b>	<b>5,749,313</b>

**School Crossing Guards**  
**Account Code #10230181**

**Narrative:**

School Crossing Guards are responsible for the safe crossing of school children at critical locations throughout the Town of Vernon. The safety-vested and stop sign armed crossing guards represent a strong image to the school children, their parents, and the motoring public. Even though they have no law enforcement authority of their own, they provide this service during the entire school year, typically consisting of 180 days.

<b>Department Summary:</b>							
<b>Account Code</b>	<b>Account Classification</b>	<b>Actual 2006-2007 Expended</b>	<b>Adopted 2007-2008 Budget</b>	<b>Department's 2008-2009 Request</b>	<b>Town Council 2008-2009 Approved</b>	<b>\$ Increase (Decrease)</b>	<b>%Increase (Decrease)</b>
51000	Salaries & Wages	\$ 61,214	\$ 61,098	\$ 61,848	\$ 61,848	\$ 750	1.23%
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	-	-	500	500	500	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	<b>Total:</b>	<b>\$ 61,214</b>	<b>\$ 61,098</b>	<b>\$ 62,348</b>	<b>\$ 62,348</b>	<b>\$ 1,250</b>	<b>2.05%</b>
	<b>Total Excluding Wages:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>0.00%</b>

TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: SCHOOL CROSSING GUARDS

	FISCAL YEAR 2007 - 2008							2008 - 2009			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
61,214	61,098	61,098	24,454	61,098	10230181	51030	PART-TIME WAGES	61,848	61,848	61,848	61,848
61,214	61,098	61,098	24,454	61,098			51000 SUBTOTAL	61,848	61,848	61,848	61,848
-	-	-	-	-	10230181	56500	CLOTHING AND UNIFORM	500	500	500	500
-	-	-	-	-			56000 SUBTOTAL	500	500	500	500
61,214	61,098	61,098	24,454	61,098			DEPARTMENT TOTAL	62,348	62,348	62,348	62,348

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230181</b>	<b>SCHOOL CROSSING GUARDS</b>				
<b>51030</b>	<b>PART-TIME WAGES</b>				
	7 GUARDS,3 POST/DAY@\$7.95/POSTX3X180 DAY		30,051	30,051	30,051
	8 GUARDS,2 POST/DAY@\$7.95/POSTX2X180 DAY		22,896	22,896	22,896
	2 GUARDS,1 POST/DAY@\$7.95 X 180 DAYS		2,862	2,862	2,862
	1 COORDINATOR @ \$33/DAY X 183 DAYS		6,039	6,039	6,039
	<b>Total Object</b>	<b>51030</b>	<b>61,848</b>	<b>61,848</b>	<b>61,848</b>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>				
	SAFETY VESTS, GLOVES, ETC.		500	500	500
	<b>Total Object</b>	<b>56500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Grand Total</b>	<b>10230181</b>	<b>SCHOOL CROSSING GUARDS</b>	<b>62,348</b>	<b>62,348</b>	<b>62,348</b>



**Traffic Authority**  
**Account Code #10230182**

**Narrative:**

The Vernon Traffic Authority reviews referrals from various Town and State agencies, and applications from individual residents and developers. Traffic impacts are studied and determinations and recommendations are made to the Planning and Zoning Commission, or the State Traffic Commission. Referrals to be reviewed include those from the Planning and Zoning Commission, the Inland Wetlands Commission, the Town Council, and the Mayor's Office. Other items addressed by the Traffic Authority include citizens' concerns and /or requests for street signs, signalization, installation of streetlights, and general traffic matters. Lastly, complaints from citizens relative to traffic problems are also reviewed, and action taken.

<b>Department Summary:</b>							
<b>Account Code</b>	<b>Account Classification</b>	<b>Actual 2006-2007 Expended</b>	<b>Adopted 2007-2008 Budget</b>	<b>Department's 2008-2009 Request</b>	<b>Town Council 2008-2009 Approved</b>	<b>\$ Increase (Decrease)</b>	<b>%Increase (Decrease)</b>
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 1,013	\$ -	\$ 1,360	\$ 1,360	\$ 1,360	0.00%
54000	Property Services	256,924	291,700	320,000	308,800	17,100	5.86%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	14,362	14,000	20,600	14,600	600	4.29%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	-
	<b>Total:</b>	<b>\$ 272,299</b>	<b>\$ 305,700</b>	<b>\$ 341,960</b>	<b>\$ 324,760</b>	<b>\$ 19,060</b>	<b>6.23%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 272,299</b>	<b>\$ 305,700</b>	<b>\$ 341,960</b>	<b>\$ 324,760</b>	<b>\$ 19,060</b>	<b>6.23%</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: TRAFFIC AUTHORITY**

2006-2007 ACTUAL	FISCAL YEAR 2007 - 2008				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	Fiscal Year			Fiscal Year
	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND				2008 - 2009			2009-2010
								DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
1,013	-	-	-		10230182	53800	OTHER FEES	1,360	1,360	1,360	1,360
1,013	-	-	-	-			53000 SUBTOTAL	1,360	1,360	1,360	1,360
241,124	277,900	277,900	83,066	277,900	10230182	54115	UTILITY SERVICES-STREET LIGHTS	300,000	295,000	295,000	300,000
15,800	13,800	13,800	4,990	13,800	10230182	54450	RENTAL OF EQUIPMENT	20,000	13,800	13,800	14,000
256,924	291,700	291,700	88,056	291,700			54000 SUBTOTAL	320,000	308,800	308,800	314,000
14,101	14,000	14,000	1,001	14,000	10230182	56162	SIGN PARTS AND SUPPLIES	20,000	14,000	14,000	16,000
261	-	-			10230182	56190	OTHER OPERATING SUPPLIES	600	600	600	600
14,362	14,000	14,000	1,001	14,000			56000 SUBTOTAL	20,600	14,600	14,600	16,600
-	-	-	-	-	10230182	58820	TRANSFER OUT - LOCAL GRANT	-	-	-	-
-	-	-	-	-			57000 SUBTOTAL	-	-	-	-
272,299	305,700	305,700	89,057	305,700			TOTAL DEPARTMENT	341,960	324,760	324,760	331,960

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10230182</b>	<b>TRAFFIC AUTHORITY</b>					
<b>53800</b>	<b>OTHER FEES</b>					
	SAFETY TOWN			1,360	1,360	1,360
		<b>Total Object</b>	<b>53800</b>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>
<b>54115</b>	<b>UTILITY SERVICES-STREET LIGHTS</b>					
	ELECTRIC SERVICE - STREET LIGHTS&SIGNALS			300,000	295,000	295,000
		<b>Total Object</b>	<b>54115</b>	<u>300,000</u>	<u>295,000</u>	<u>295,000</u>
<b>54450</b>	<b>RENTAL OF EQUIPMENT/VEHICLE</b>					
	STREET LINE PAINTING			20,000	13,800	13,800
		<b>Total Object</b>	<b>54450</b>	<u>20,000</u>	<u>13,800</u>	<u>13,800</u>
<b>56162</b>	<b>SIGN PARTS AND SUPPLIES</b>					
	TRAFFIC SIGNS & PARTS,STREET SIGNS/PARTS			20,000	14,000	14,000
		<b>Total Object</b>	<b>56162</b>	<u>20,000</u>	<u>14,000</u>	<u>14,000</u>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>					
	SAFETY TOWN SUPPLIES			600	600	600
		<b>Total Object</b>	<b>56190</b>	<u>600</u>	<u>600</u>	<u>600</u>
<b>Grand Total 10230182</b>	<b>TRAFFIC AUTHORITY</b>			<u><u>341,960</u></u>	<u><u>324,760</u></u>	<u><u>324,760</u></u>

**Fire Fighting & Administration**  
Account Code #10231183

**Narrative:**

The mission of the Town of Vernon Fire Department is to provide fire protection, emergency medical assistance, rescues, and to mitigate other dangerous conditions created by man or nature and to protect the lives and well being of people living, working or visiting the Town of Vernon.

**Major Objectives:**

- \* We must continue to strive to recruit and retain our members.
- \* Continue to improve the FD and Town's communications site at Fox Hill.
- \* Continue to improve the safety of all FD members.
- \* Create full time Fire Chief's position to fulfill administrative duties of a 200+ member department.

**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	\$ 32,481	\$ 33,269	\$ 37,132	\$ 37,132	\$ 3,863	11.61%
52000	Employee Benefits	67,000	67,000	67,000	67,000	-	0.00%
53000	Professional & Tech. Services	148,540	149,564	156,762	154,262	4,698	3.14%
54000	Property Services	501,890	531,690	582,790	581,990	50,300	9.46%
55000	Other Purchased Services	42,243	48,825	52,000	54,400	5,575	11.42%
56000	Supplies & Materials	48,746	48,810	56,410	56,410	7,600	15.57%
57000	Capital Outlay	48,020	65,500	75,000	72,500	7,000	10.69%
58000	Other/Sundry	-	-	-	-	-	0.00%
	<b>Total:</b>	<b>\$ 888,920</b>	<b>\$ 944,658</b>	<b>\$ 1,027,094</b>	<b>\$ 1,023,694</b>	<b>\$ 79,036</b>	<b>8.37%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 856,439</b>	<b>\$ 911,389</b>	<b>\$ 989,962</b>	<b>\$ 986,562</b>	<b>\$ 75,173</b>	<b>8.25%</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: FIRE FIGHTING & ADMINISTRATION**

2006-2007 ACTUAL	FISCAL YEAR 2007 - 2008				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND				DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
15,687	16,570	16,570	8,285	16,570	10231183	51030	PART-TIME WAGES	17,232	17,232	17,232	18,000
16,794	16,699	16,699	9,453	16,411	10231183	51089	LOSAP BENEFIT PAYMENTS	19,900	19,900	19,900	19,900
<b>32,481</b>	<b>33,269</b>	<b>33,269</b>	<b>17,738</b>	<b>32,981</b>			<b>51000 SUBTOTAL</b>	<b>37,132</b>	<b>37,132</b>	<b>37,132</b>	<b>37,900</b>
67,000	67,000	67,000	67,000	67,000	10231183	52970	LENGTH OF SERVICE AWARD	67,000	67,000	67,000	67,000
<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>			<b>52000 SUBTOTAL</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
2,274	2,349	2,349	1,175	2,349	10231183	53010	CLERICAL FEES	2,549	2,549	2,549	2,800
124,991	132,438	132,438	63,824	63,824	10231183	53050	FIRE DEPARTMENT FEES	138,438	136,438	136,438	140,000
5,680	6,202	6,202	2,115	6,202	10231183	53090	CUSTODIAL FEES	7,000	6,500	6,500	7,200
15,595	8,575	8,575	1,816	8,575	10231183	53800	OTHER FEES	8,775	8,775	8,775	8,775
<b>148,540</b>	<b>149,564</b>	<b>149,564</b>	<b>68,930</b>	<b>80,950</b>			<b>53000 SUBTOTAL</b>	<b>156,762</b>	<b>154,262</b>	<b>154,262</b>	<b>158,775</b>
469,636	509,700	509,700	252,678	509,700	10231183	54135	UTILITY SERV. - HYDRANT RENTALS	558,800	558,000	558,000	558,000
7,753	7,000	7,000	2,156	6,500	10231183	54310	REPAIR MOTOR VEHICLES	7,000	7,000	7,000	7,200
5,787	6,200	6,200	1,741	5,500	10231183	54320	REPAIR MACHINERY AND EQUIPMENT	6,200	6,200	6,200	6,500
-	290	290	355	355	10231183	54330	MAINTENANCE OFFICE EQUIPMENT	290	290	290	300
9,147	7,000	7,000	3,946	7,000	10231183	54390	OTHER REPAIR AND MAINTENANCE	9,000	9,000	9,000	9,200
8,000	-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-	10,000
1,567	1,500	1,500	-	1,500	10231183	54510	BUILDING REPAIRS	1,500	1,500	1,500	1,500
<b>501,890</b>	<b>531,690</b>	<b>531,690</b>	<b>260,876</b>	<b>530,555</b>			<b>54000 SUBTOTAL</b>	<b>582,790</b>	<b>581,990</b>	<b>581,990</b>	<b>592,700</b>
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-	-
682	800	800	416	800	10231183	55310	TELEPHONE LINE	1,000	1,000	1,000	1,000
33,571	33,525	33,525	33,070	33,070	10231183	55320	COMMUNICATION RENTALS	36,000	36,000	36,000	39,000
510	1,000	1,000	127	1,000	10231183	55340	INTERNET DSL LINE	1,000	1,000	1,000	1,000
-	100	100	-	100	10231183	55420	PUBLIC RELATIONS	100	2,500	2,500	100
1,252	1,400	1,400	880	1,400	10231183	55650	CONFERENCE FEES AND MEMBERSH	1,400	1,400	1,400	1,600
-	500	500	50	500	10231183	55660	SUBSCRIPTIONS AND MANUALS	500	500	500	500
1,820	7,000	7,000	2,458	7,000	10231183	55670	SCHOOLS/SEMINARS	7,000	7,000	7,000	7,400
4,408	4,500	4,500	1,293	4,500	10231183	55710	MEDICAL SERVICES	5,000	5,000	5,000	5,200
<b>42,243</b>	<b>48,825</b>	<b>48,825</b>	<b>38,294</b>	<b>48,370</b>			<b>55000 SUBTOTAL</b>	<b>52,000</b>	<b>54,400</b>	<b>54,400</b>	<b>55,800</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: FIRE FIGHTING & ADMINISTRATION**

2006-2007 ACTUAL	FISCAL YEAR 2007 - 2008				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND				DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
2,702	1,500	1,500	1,467	1,500	10231183	56010	OFFICE SUPPLIES	2,000	2,000	2,000	2,000
-	50	50	-	50	10231183	56020	ENVELOPES	50	50	50	50
-	100	100	-	100	10231183	56030	STATIONERY AND PAPER	100	100	100	100
434	500	500	215	500	10231183	56130	CUSTODIAL SUPPLIES	500	500	500	500
-	200	200	15	200	10231183	56140	PAINTING SUPPLIES/TAPING	200	200	200	200
854	500	500	-	500	10231183	56142	ELECTRICAL SUPPLIES	500	500	500	500
201	200	200	-	200	10231183	56144	LUMBER AND WOOD PRODUCTS	200	200	200	200
98	200	200	9	200	10231183	56160	HAND TOOLS	200	200	200	200
10,237	7,000	7,000	2,822	7,000	10231183	56170	COMMUNICATION SUPPLIES	7,000	7,000	7,000	7,500
-	200	200	-	200	10231183	56173	PHOTOGRAPHIC SUPPLIES	200	200	200	200
3,784	5,000	5,000	79	5,000	10231183	56184	MEDICAL SUPPLIES	5,000	5,000	5,000	5,500
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-	-
2,048	2,300	2,300	938	2,300	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	3,000	3,000	3,000	3,750
11,107	11,100	11,100	4,146	11,100	10231183	56261	AUTOMOTIVE FUEL - DIESEL	14,000	14,000	14,000	17,500
39	60	60	12	60	10231183	56262	PROPANE	60	60	60	60
-	400	400	-	400	10231183	56270	OXYGEN	400	400	400	400
1,118	500	500	158	500	10231183	56300	FOOD	1,000	1,000	1,000	1,200
4,975	5,000	5,000	5,329	5,000	10231183	56500	CLOTHING AND UNIFORM	8,000	8,000	8,000	9,000
1,327	1,500	1,500	19	1,500	10231183	56510	MOTOR VEHICLE PARTS	1,500	1,500	1,500	1,500
600	2,500	2,500	237	2,500	10231183	56511	TIRES	2,500	2,500	2,500	2,500
4,756	5,000	5,000	1,235	5,000	10231183	56910	FIRE FIGHTING SUPPLIES	5,000	5,000	5,000	5,500
4,466	5,000	5,000	2,131	5,000	10231183	56930	BATTERIES AND FLARES	5,000	5,000	5,000	5,000
<b>48,746</b>	<b>48,810</b>	<b>48,810</b>	<b>18,812</b>	<b>48,810</b>			<b>56000 SUBTOTAL</b>	<b>56,410</b>	<b>56,410</b>	<b>56,410</b>	<b>63,360</b>
8,847	3,000	3,000	-	3,000	10231183	57710	COMPUTER HARDWARE	3,000	3,000	3,000	3,000
6,255	5,000	5,000	2,370	5,000	10231183	57730	RADIOS	6,000	6,000	6,000	6,000
-	-	355		355	10231183	57810	OFFICE FURNITURE	1,000	500	500	1,000
202	-	-	-	-	10231183	57840	CAMERAS	-	-	-	-
32,716	57,500	57,145	14,299	57,145	10231183	57873	OTHER SAFETY EQUIPMENT	65,000	63,000	63,000	68,000
<b>48,020</b>	<b>65,500</b>	<b>65,500</b>	<b>16,669</b>	<b>65,500</b>			<b>57000 SUBTOTAL</b>	<b>75,000</b>	<b>72,500</b>	<b>72,500</b>	<b>78,000</b>
-	-	-	-	-	10231183	58820	TRANSFER OUT - FEMA	-	-	-	-
-	-	-	-	-			<b>58000 SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>888,920</b>	<b>944,658</b>	<b>944,658</b>	<b>488,319</b>	<b>874,166</b>			<b>DEPARTMENT TOTAL</b>	<b>1,027,094</b>	<b>1,023,694</b>	<b>1,023,694</b>	<b>1,053,535</b>

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>				
<b>51030</b>	<b>PART-TIME WAGES</b>				
	FIRE CHIEF		7,028	7,028	7,028
	1ST ASSISTANT CHIEF		5,102	5,102	5,102
	2ND ASSISTANT CHIEF		5,102	5,102	5,102
	<b>Total Object</b>	<b>51030</b>	<b>17,232</b>	<b>17,232</b>	<b>17,232</b>
<b>51089</b>	<b>LOSAP BENEFIT PAYMENTS</b>				
	LOSAP BENEFIT PAYMENTS		19,900	19,900	19,900
	<b>Total Object</b>	<b>51089</b>	<b>19,900</b>	<b>19,900</b>	<b>19,900</b>
<b>52970</b>	<b>LENGTH OF SERVICE AWARD PROG.</b>				
	CONTRIBUTION TO TRUST FUND		67,000	67,000	67,000
	<b>Total Object</b>	<b>52970</b>	<b>67,000</b>	<b>67,000</b>	<b>67,000</b>
<b>53010</b>	<b>CLERICAL FEES</b>				
	CLERICAL FEES		2,549	2,549	2,549
	<b>Total Object</b>	<b>53010</b>	<b>2,549</b>	<b>2,549</b>	<b>2,549</b>
<b>53050</b>	<b>FIRE DEPARTMENT FEES</b>				
	FIRE DEPT. FEES		138,438	136,438	136,438
	<b>Total Object</b>	<b>53050</b>	<b>138,438</b>	<b>136,438</b>	<b>136,438</b>
<b>53090</b>	<b>CUSTODIAL FEES</b>				
	CUSTODIAL FEES		7,000	6,500	6,500
	<b>Total Object</b>	<b>53090</b>	<b>7,000</b>	<b>6,500</b>	<b>6,500</b>
<b>53800</b>	<b>OTHER FEES</b>				
	OTHER FEES		8,775	8,775	8,775
	<b>Total Object</b>	<b>53800</b>	<b>8,775</b>	<b>8,775</b>	<b>8,775</b>
<b>54135</b>	<b>UTILITY SERV.- HYDRANT RENTALS</b>				
	Hydrant Rentals - Includes Condos of \$43		558,800	558,000	558,000
	<b>Total Object</b>	<b>54135</b>	<b>558,800</b>	<b>558,000</b>	<b>558,000</b>
<b>54310</b>	<b>REPAIR MOTOR VEHICLES</b>				
	REPAIR MOTOR VEHICLES		7,000	7,000	7,000
	<b>Total Object</b>	<b>54310</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>54320</b>	<b>MACHINERY &amp; EQUIPMENT REPAIRS</b>				
	REPAIR OF MACHINERY AND EQUIPMENT		6,200	6,200	6,200
	<b>Total Object</b>	<b>54320</b>	<b>6,200</b>	<b>6,200</b>	<b>6,200</b>
<b>54330</b>	<b>MAINTENANCE OFFICE EQUIPMENT</b>				
	MAINTENANCE OF OFFICE EQUIPMENT		290	290	290
	<b>Total Object</b>	<b>54330</b>	<b>290</b>	<b>290</b>	<b>290</b>
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>				
	OTHER REPAIR AND MAINTENANCE		9,000	9,000	9,000
	<b>Total Object</b>	<b>54390</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>54510</b>	<b>BUILDING REPAIRS</b>				
	BUILDING REPAIRS		1,500	1,500	1,500
	<b>Total Object</b>	<b>54510</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>55310</b>	<b>TELEPHONE LINE</b>				
	TELEPHONE LINE		1,000	1,000	1,000
	<b>Total Object</b>	<b>55310</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>55320</b>	<b>COMMUNICATION RENTALS</b>				
	TOLLAND COUNTY MUTUAL AID (40%)		36,000	36,000	36,000
	<b>Total Object</b>	<b>55320</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>55340</b>	<b>INTERNET ACCOUNT</b>				
	DSL SERVICE		1,000	1,000	1,000
	<b>Total Object</b>	<b>55340</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>					
<b>55420</b>	<b>PUBLIC RELATIONS</b>					
	RECRUITMENT			100	2,500	2,500
		<b>Total Object</b>	<b>55420</b>	<b>100</b>	<b>2,500</b>	<b>2,500</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>					
	CONFERENCE FEES AND MEMBERSHIP			1,400	1,400	1,400
		<b>Total Object</b>	<b>55650</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>					
	SUBSCRIPTIONS AND MANUALS			500	500	500
		<b>Total Object</b>	<b>55660</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>55670</b>	<b>SCHOOLS/SEMINARS</b>					
	SCHOOLS AND SEMINARS			7,000	7,000	7,000
		<b>Total Object</b>	<b>55670</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>55710</b>	<b>MEDICAL SERVICES</b>					
	MEDICAL SERVICES			5,000	5,000	5,000
		<b>Total Object</b>	<b>55710</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>					
	OFFICE SUPPLIES			2,000	2,000	2,000
		<b>Total Object</b>	<b>56010</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>56020</b>	<b>ENVELOPES</b>					
	ENVELOPES			50	50	50
		<b>Total Object</b>	<b>56020</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>56030</b>	<b>STATIONERY AND PAPER</b>					
	STATIONERY AND PAPER			100	100	100
		<b>Total Object</b>	<b>56030</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>56130</b>	<b>CUSTODIAL SUPPLIES</b>					
	CUSTODIAL SUPPLIES			500	500	500
		<b>Total Object</b>	<b>56130</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>56140</b>	<b>PAINTING SUPPLIES</b>					
	PAINTING AND TAPING SUPPLIES			200	200	200
		<b>Total Object</b>	<b>56140</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>56142</b>	<b>ELECTRICAL SUPPLIES</b>					
	ELECTRICAL SUPPLIES			500	500	500
		<b>Total Object</b>	<b>56142</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>56144</b>	<b>LUMBER &amp; WOOD SUPPLIES</b>					
	LUMBER AND WOOD PRODUCTS			200	200	200
		<b>Total Object</b>	<b>56144</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>56160</b>	<b>HAND TOOL SUPPLIES</b>					
	HAND TOOLS			200	200	200
		<b>Total Object</b>	<b>56160</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>56170</b>	<b>COMMUNICATION SUPPLIES</b>					
	COMMUNICATION SUPPLIES			7,000	7,000	7,000
		<b>Total Object</b>	<b>56170</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>					
	PHOTOGRAPHIC SUPPLIES			200	200	200
		<b>Total Object</b>	<b>56173</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>56184</b>	<b>MEDICAL SUPPLIES</b>					
	MEDICAL SUPPLIES			5,000	5,000	5,000
		<b>Total Object</b>	<b>56184</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>				
<b>56260</b>	<b>AUTOMOTIVE FUEL - GASOLINE</b>				
	AUTOMOTIVE FUEL - GASOLINE		3,000	3,000	3,000
	<b>Total Object</b>	<b>56260</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>56261</b>	<b>AUTOMOTIVE FUEL - DIESEL</b>				
	AUTOMOTIVE FUEL - DIESEL		14,000	14,000	14,000
	<b>Total Object</b>	<b>56261</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>56262</b>	<b>PROPANE</b>				
	PROPANE		60	60	60
	<b>Total Object</b>	<b>56262</b>	<b>60</b>	<b>60</b>	<b>60</b>
<b>56270</b>	<b>OXYGEN</b>				
	OXYGEN		400	400	400
	<b>Total Object</b>	<b>56270</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>56300</b>	<b>FOOD</b>				
	FOOD		1,000	1,000	1,000
	<b>Total Object</b>	<b>56300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>				
	CLOTHING AND UNIFORM		8,000	8,000	8,000
	<b>Total Object</b>	<b>56500</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>56510</b>	<b>MOTOR VEHICLE PARTS</b>				
	MOTOR VEHICLE PARTS		1,500	1,500	1,500
	<b>Total Object</b>	<b>56510</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>56511</b>	<b>TIRES</b>				
	TIRES		2,500	2,500	2,500
	<b>Total Object</b>	<b>56511</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>56910</b>	<b>FIRE SAFETY SYSTEM SUPPLIES</b>				
	FIRE FIGHTING SUPPLIES		5,000	5,000	5,000
	<b>Total Object</b>	<b>56910</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>56930</b>	<b>BATTERIES AND FLARES</b>				
	BATTERIES AND FLARES		5,000	5,000	5,000
	<b>Total Object</b>	<b>56930</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>57710</b>	<b>COMPUTER HARDWARE</b>				
	REPLACEMENTS		3,000	3,000	3,000
	<b>Total Object</b>	<b>57710</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>57730</b>	<b>RADIOS</b>				
	RADIOS		6,000	6,000	6,000
	<b>Total Object</b>	<b>57730</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>57810</b>	<b>OFFICE FURNITURE</b>				
	OFFICE FURNITURE		1,000	500	500
	<b>Total Object</b>	<b>57810</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
<b>57873</b>	<b>OTHER SAFETY EQUIPMENT</b>				
	OTHER SAFETY EQUIPMENT		65,000	63,000	63,000
	<b>Total Object</b>	<b>57873</b>	<b>65,000</b>	<b>63,000</b>	<b>63,000</b>
<b>Grand Total</b>	<b>10231183</b>	<b>FIRE FIGHTING &amp; ADMINISTRATION</b>	<b>1,027,094</b>	<b>1,023,694</b>	<b>1,023,694</b>

**Fire Marshal**  
**Account Code #10232185**

**Narrative:**

The duties and responsibilities of the Fire Marshal are governed by State Statutes, regulations, ordinances and the CT Fire Safety Code. The Fire Marshal inspects, on a yearly basis, all public buildings, facilities and structures as required by statutes and the CT Fire Safety Code. The Fire Marshal investigates the origin and cause of all fires within the Town of Vernon. The Fire Marshal conducts reviews of plans and specifications for various occupancies being proposed within the Town for compliance with the CT Fire Safety Code and regulations. The Fire Marshal issues various permits and certificates as required. The Fire Marshal provides fire prevention advice and programs within the Town. The Fire Marshal is required to be certified by the State Fire Marshal's Office and maintain minimum continuing education credits over three year periods.

**Major Objectives:**

- \* Provide for continuing public fire and life safety education through the use of various media and programs throughout the community thereby reducing injury, suffering and loss due to fire.
- \* Participate in continuing education programs to maintain certifications and to increase proficiency in the application of that knowledge in the performance of mandated duties.
- \* Evaluate the business practices of the Fire Marshal's Office and to consider new technologies to provide more efficient and timely service to the community.

**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	\$ 59,033	\$ 63,252	\$ 66,930	\$ 66,930	\$ 3,678	5.81%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	695	2,000	2,800	1,000	(1,000)	-50.00%
56000	Supplies & Materials	350	2,000	2,000	2,000	-	0.00%
57000	Capital Outlay	599	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	<b>Total:</b>	<b>\$ 60,677</b>	<b>\$ 67,252</b>	<b>\$ 71,730</b>	<b>\$ 69,930</b>	<b>\$ 2,678</b>	<b>3.98%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 1,644</b>	<b>\$ 4,000</b>	<b>\$ 4,800</b>	<b>\$ 3,000</b>	<b>\$ (1,000)</b>	<b>-25.00%</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: FIRE MARSHAL**

								Fiscal Year			Fiscal Year
	FISCAL YEAR 2007 - 2008							2008 - 2009			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
55,273	55,274	55,274	28,465	56,930	10232185	51010	REGULAR WAGES	56,930	56,930	56,930	58,932
3,760	7,978	7,978	1,080	6,600	10232185	51030	PART-TIME WAGES	10,000	10,000	10,000	10,000
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-	-
-	-	-	-	-	10232185	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
-	-	-	-	-	10232185	51081	COMPENSATED ABSENCES - VACATION	-	-	-	-
59,033	63,252	63,252	29,545	63,530			51000 SUBTOTAL	66,930	66,930	66,930	68,932
-	-	-	-	-	10232185	53800	OTHER FEES	-	-	-	-
-	-	-	-	-			53000 SUBTOTAL	-	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIRS AND MAINTENANCE	-	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTALS	-	-	-	-
-	-	-	-	-			54000 SUBTOTAL	-	-	-	-
-	-	-	-	-	10232185	55420	PUBLIC RELATIONS	1,000	-	-	-
695	1,000	1,000	-	800	10232185	55650	CONFERENCE FEES AND MEMBERSH	1,000	1,000	1,000	1,000
-	1,000	1,000	715	1,000	10232185	55660	SUBSCRIPTIONS AND MANUALS	800	-	-	300
695	2,000	2,000	715	1,800			55000 SUBTOTAL	2,800	1,000	1,000	1,300
175	400	400	131	300	10232185	56010	OFFICE SUPPLIES	400	400	400	400
-	-	-	-	-	10232185	56020	ENVELOPES	-	-	-	-
-	-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-	-
-	200	200	-	200	10232185	56173	PHOTOGRAPHIC SUPPLIES	200	200	200	200
-	400	400	-	400	10232185	56400	BOOKS AND PERIODICALS	400	400	400	400
175	800	800	-	600	10232185	56500	CLOTHING AND UNIFORM	800	800	800	800
-	200	200	-	200	10232185	56940	INVESTIGATIVE SUPPLIES	200	200	200	300
350	2,000	2,000	131	1,700			56000 SUBTOTAL	2,000	2,000	2,000	2,100
-	-	-	-	-	10232185	57710	COMPUTER HARDWARE	-	-	-	-
-	-	-	-	-	10232185	57730	RADIOS	-	-	-	-
599	-	-	-	-	10232185	57829	OTHER EQUIPMENTS & MACH.	-	-	-	-
599	-	-	-	-			57000 SUBTOTAL	-	-	-	-
60,677	67,252	67,252	30,391	67,030			DEPARTMENT TOTAL	71,730	69,930	69,930	72,332

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232185</b>	<b>FIRE MARSHAL</b>					
<b>51010</b>	<b>REGULAR WAGES</b>					
	FIRE MARSHAL, GS E3-A-5			56,930	56,930	56,930
	<b>Total Object</b>	<b>51010</b>		<u>56,930</u>	<u>56,930</u>	<u>56,930</u>
<b>51030</b>	<b>PART-TIME WAGES</b>					
	DEPUTY FIRE MARSHAL			10,000	10,000	10,000
	<b>Total Object</b>	<b>51030</b>		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>55420</b>	<b>PUBLIC RELATIONS</b>					
	PUBLIC RELATIONS			1,000	0	0
	<b>Total Object</b>	<b>55420</b>		<u>1,000</u>	<u>0</u>	<u>0</u>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>					
	CONFERENCE FEES AND MEMBERSHIP			1,000	1,000	1,000
	<b>Total Object</b>	<b>55650</b>		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>					
	MANUALS AND SUBSCRIPTIONS			800	0	0
	<b>Total Object</b>	<b>55660</b>		<u>800</u>	<u>0</u>	<u>0</u>
<b>56010</b>	<b>OFFICE SUPPLIES</b>					
	OFFICE SUPPLIES			400	400	400
	<b>Total Object</b>	<b>56010</b>		<u>400</u>	<u>400</u>	<u>400</u>
<b>56173</b>	<b>PHOTOGRAPHIC SUPPLIES</b>					
	PHOTOGRAPHIC SUPPLIES			200	200	200
	<b>Total Object</b>	<b>56173</b>		<u>200</u>	<u>200</u>	<u>200</u>
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>					
	BOOKS AND PERIODICALS			400	400	400
	<b>Total Object</b>	<b>56400</b>		<u>400</u>	<u>400</u>	<u>400</u>
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>					
	CLOTHING AND UNIFORM			800	800	800
	<b>Total Object</b>	<b>56500</b>		<u>800</u>	<u>800</u>	<u>800</u>
<b>56940</b>	<b>INVESTIGATIVE SUPPLIES</b>					
	INVESTIGATIVE SUPPLIES			200	200	200
	<b>Total Object</b>	<b>56940</b>		<u>200</u>	<u>200</u>	<u>200</u>
<b>Grand Total</b>	<b>10232185</b>	<b>FIRE MARSHAL</b>		<u><u>71,730</u></u>	<u><u>69,930</u></u>	<u><u>69,930</u></u>

**Building Inspection**  
**Account Code #10232187**

**Narrative:**

The Building Department enhances the value and character of the community and helps ensure the safety of its' citizens in the built environment. The Building Department provides plan review and inspection services for new and existing buildings, fire safety education and customer assistance as well as record keeping functions and violation enforcement.

**Major Objectives:**

- \* To cover the increased volume of school renovations
- \* To begin organizing plans on an electronic index
- \* To train and organize (2) new ABO's (1) Admin (60% of staff)

**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	\$ 321,033	\$ 270,198	\$ 277,718	\$ 277,500	\$ 7,302	2.70%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	550	550	3,840	3,440	2,890	0.00%
54000	Property Services	3,127	1,800	1,800	1,800	-	0.00%
55000	Other Purchased Services	1,552	4,250	11,085	10,285	6,035	142.00%
56000	Supplies & Materials	2,946	3,740	4,425	4,300	560	14.97%
57000	Capital Outlay	351	350	1,200	850	500	0.00%
58000	Other/Sundry	27,864	5,124	5,124	5,124	-	0.00%
	<b>Total:</b>	<b>\$ 357,423</b>	<b>\$ 286,012</b>	<b>\$ 305,192</b>	<b>\$ 303,299</b>	<b>\$ 17,287</b>	<b>6.04%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 36,390</b>	<b>\$ 15,814</b>	<b>\$ 27,474</b>	<b>\$ 25,799</b>	<b>\$ 9,985</b>	<b>63.14%</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: BUILDING INSPECTION**

2006-2007 ACTUAL	FISCAL YEAR 2007 - 2008				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND				DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
246,068	269,698	269,698	118,908	160,791	10232187	51010	REGULAR WAGES	273,038	272,820	272,820	282,369
2,553	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFF.	-			-
466	-	1,000	7,147	7,147	1023187	51030	PART-TIME WAGES	4,680	4,680	4,680	4,680
600	500	500	200	200	10232187	51060	LONGEVITY	-			-
57,087	-	-	34,038	34,038	10232187	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
14,259	-	-	7,586	7,585	10232187	51081	COMPENSATED ABSENCES-VACATION	-	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	-	-	-	-
<b>321,033</b>	<b>270,198</b>	<b>271,198</b>	<b>167,879</b>	<b>209,761</b>			<b>51000 SUBTOTAL</b>	<b>277,718</b>	<b>277,500</b>	<b>277,500</b>	<b>287,049</b>
-	-	-	-	800	10232187	53066	ZONING/CITATION FEES	2,400	2,000	2,000	2,000
550	550	550	650	500	10232187	53800	OTHER FEES	1,440	1,440	1,440	1,440
<b>550</b>	<b>550</b>	<b>550</b>	<b>650</b>	<b>1,300</b>			<b>53000 SUBTOTAL</b>	<b>3,840</b>	<b>3,440</b>	<b>3,440</b>	<b>3,440</b>
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPMENT	-	-	-	-
2,782	1,800	1,800	735	1,065	10232187	54490	COPIER RENTALS	1,800	1,800	1,800	1,800
345	-	-	-	-	10232187	54492	OTHER RENTALS	-	-	-	900
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-	-	-
<b>3,127</b>	<b>1,800</b>	<b>1,800</b>	<b>735</b>	<b>1,065</b>			<b>54000 SUBTOTAL</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>	<b>2,700</b>
280	1,800	800	319	481	10232187	55010	MILEAGE	1,800	1,000	1,000	1,200
992	1,800	4,800	10,294	3,000	10232187	55410	LEGAL NOTICES	6,000	6,000	6,000	6,000
130	200	200	186	1,000	10232187	55500	PRINTING AND BINDING	2,410	2,410	2,410	2,530
100	250	250	135	115	10232187	55650	CONFERENCE FEES AND MEMBERSH	275	275	275	300
-	-	-	-	-	10232187	55660	SUBSCRIPTIONS & MANUALS	250	250	250	300
50	200	200	200	-	10232187	55670	SCHOOLS/SEMINARS	350	350	350	400
<b>1,552</b>	<b>4,250</b>	<b>6,250</b>	<b>11,134</b>	<b>4,596</b>			<b>55000 SUBTOTAL</b>	<b>11,085</b>	<b>10,285</b>	<b>10,285</b>	<b>10,730</b>
1,794	1,300	1,300	619	680	10232187	56010	OFFICE SUPPLIES	1,500	1,500	1,500	1,500
-	120	120	-	120	10232187	56040	COPY SUPPLIES	150	100	100	175
1,000	1,800	1,800	1,000	1,000	10232187	56172	POSTAGE & DELIVERY	1,850	1,800	1,800	1,800
152	300	300	119	181	10232187	56400	BOOKS AND PERIODICALS	325	300	300	350
-	220	220	151	49	10232187	56500	CLOTHING AND UNIFORM	600	600	600	650
<b>2,946</b>	<b>3,740</b>	<b>3,740</b>	<b>1,889</b>	<b>2,030</b>			<b>56000 SUBTOTAL</b>	<b>4,425</b>	<b>4,300</b>	<b>4,300</b>	<b>4,475</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: BUILDING INSPECTION**

									Fiscal Year		Fiscal Year
FISCAL YEAR 2007 - 2008									2008 - 2009		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
-	-	-	-	-	10232187	57710	COMPUTER HARDWARE	100	-	-	-
351	350	350	-	350	10232187	57720	COMPUTER SOFTWARE	400	350	350	350
-	-	-	-	-	10232187	57810	OFFICE FURNITURE	700	500	500	100
351	350	350	-	350			57000 SUBTOTAL	1,200	850	850	450
15,763	1,200	1,200	484	716	10232187	58230	BUILDING PERMIT REFUND	1,200	1,200	1,200	1,200
12,101	3,600	3,600	1,173	2,427	10232187	58232	PERMITS- EDUCATION TRAINING	3,600	3,600	3,600	3,600
-	324	324	-	324	10232187	58260	CONSERVATION FEE REFUND	324	324	324	324
27,864	5,124	5,124	1,657	3,467			58000 SUBTOTAL	5,124	5,124	5,124	5,124
357,423	286,012	289,012	183,944	222,569			DEPARTMENT TOTAL	305,192	303,299	303,299	313,968

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232187</b>	<b>BUILDING INSPECTION</b>				
<b>51010</b>	<b>REGULAR WAGES</b>				
	BUILDING OFFICIAL UNION-E5-2		68,214	68,214	68,214
	ASST. BUILDING OFFICIAL,#1 N7-2		43,790	43,790	43,790
	ASSISTANT BUILDING OFFICIAL,#2 N7-1		42,297	42,297	42,297
	ADMIN. SECRETARY/ZONING ASST.- N5-2		32,014	33,124	33,124
	ADMINISTRATIVE SECRETARY, N5-6		39,348	38,020	38,020
	ZONING ENFORCEMENT OFFICER UNION N7-3		47,375	47,375	47,375
	<b>Total Object</b>	<b>51010</b>	<b>273,038</b>	<b>272,820</b>	<b>272,820</b>
<b>51030</b>	<b>PART-TIME WAGES</b>				
	PART TIME INTERN		4,680	4,680	4,680
	<b>Total Object</b>	<b>51030</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>
<b>53066</b>	<b>ZONING/CITATION FEES</b>				
	ZONING/CITATION FEES		2,400	2,000	2,000
	<b>Total Object</b>	<b>53066</b>	<b>2,400</b>	<b>2,000</b>	<b>2,000</b>
<b>53800</b>	<b>OTHER FEES</b>				
	OTHER FEES		1,440	1,440	1,440
	<b>Total Object</b>	<b>53800</b>	<b>1,440</b>	<b>1,440</b>	<b>1,440</b>
<b>54490</b>	<b>COPIER RENTAL/LEASE</b>				
	COPIER RENTALS		1,800	1,800	1,800
	<b>Total Object</b>	<b>54490</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>
<b>55010</b>	<b>MILEAGE</b>				
	MILEAGE		1,800	1,000	1,000
	<b>Total Object</b>	<b>55010</b>	<b>1,800</b>	<b>1,000</b>	<b>1,000</b>
<b>55410</b>	<b>LEGAL NOTICES</b>				
	LEGAL NOTICES		6,000	6,000	6,000
	<b>Total Object</b>	<b>55410</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>55500</b>	<b>PRINTING &amp; BINDING</b>				
	PRINTING AND BINDING		2,410	2,410	2,410
	<b>Total Object</b>	<b>55500</b>	<b>2,410</b>	<b>2,410</b>	<b>2,410</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>				
	CONFERENCE FEES AND MEMBERSHIP		275	275	275
	<b>Total Object</b>	<b>55650</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>				
	SUBSCRIPTIONS AND MANUALS		250	250	250
	<b>Total Object</b>	<b>55660</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>55670</b>	<b>SCHOOLS/SEMINARS</b>				
	SCHOOLS AND SEMINARS		350	350	350
	<b>Total Object</b>	<b>55670</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>				
	OFFICE SUPPLIES		1,500	1,500	1,500
	<b>Total Object</b>	<b>56010</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>56040</b>	<b>COPY SUPPLIES</b>				
	COPY SUPPLIES		150	100	100
	<b>Total Object</b>	<b>56040</b>	<b>150</b>	<b>100</b>	<b>100</b>
<b>56172</b>	<b>POSTAGE AND DELIVERY</b>				
	POSTAGE AND DELIVERY		1,850	1,800	1,800
	<b>Total Object</b>	<b>56172</b>	<b>1,850</b>	<b>1,800</b>	<b>1,800</b>
<b>56400</b>	<b>BOOKS AND PERIODICALS</b>				
	BOOKS AND PERIODICALS		325	300	300
	<b>Total Object</b>	<b>56400</b>	<b>325</b>	<b>300</b>	<b>300</b>



**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232187</b>	<b>BUILDING INSPECTION</b>					
<b>56500</b>	<b>CLOTHING AND UNIFORM</b>					
	CLOTHING AND UNIFORM			600	600	600
	<b>Total Object</b>	<b>56500</b>		<u>600</u>	<u>600</u>	<u>600</u>
<b>57710</b>	<b>COMPUTER HARDWARE</b>					
	COMPUTER HARDWARE			100	0	0
	<b>Total Object</b>	<b>57710</b>		<u>100</u>	<u>0</u>	<u>0</u>
<b>57720</b>	<b>COMPUTER SOFTWARE</b>					
	COMPUTER SOFTWARE			400	350	350
	<b>Total Object</b>	<b>57720</b>		<u>400</u>	<u>350</u>	<u>350</u>
<b>57810</b>	<b>OFFICE FURNITURE</b>					
	OFFICE FURNITURE			700	500	500
	<b>Total Object</b>	<b>57810</b>		<u>700</u>	<u>500</u>	<u>500</u>
<b>58230</b>	<b>BUILDING PERMIT REFUND</b>					
	BUILDING PERMIT REFUND			1,200	1,200	1,200
	<b>Total Object</b>	<b>58230</b>		<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>58232</b>	<b>PERMITS-EDUCATION TRAINING FEE</b>					
	PERMITS - EDUCATION TRAINING			3,600	3,600	3,600
	<b>Total Object</b>	<b>58232</b>		<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
<b>58260</b>	<b>CONSERVATION FEE REFUND</b>					
	CONSERVATION FEE REFUND			324	324	324
	<b>Total Object</b>	<b>58260</b>		<u>324</u>	<u>324</u>	<u>324</u>
<b>Grand Total 10232187</b>	<b>BUILDING INSPECTION</b>			<u><u>305,192</u></u>	<u><u>303,299</u></u>	<u><u>303,299</u></u>

## Emergency Management

Account Code #10232189

### Narrative:

The Town of Vernon, Office of Emergency Management's (OEM) mission is to plan, prepare for and mitigate the effects of natural, man made, or national security emergencies/disasters; educate the public on preparedness; coordinate and support responses to and recovery from emergencies/disasters; collect and disseminate critical information; and seek and obtain funding and other aid in support of the overall preparedness of the Town of Vernon. To fulfill this mission, the OEM recognizes and utilizes the four phases of emergency management:

**Preparedness:** Actions taken in advance of an emergency/disaster to develop operational capabilities and facilitate response operations. These measures include the development of plans, procedures, warning and communications systems, and mutual aid agreements and emergency public information.

**Response:** Actions taken during or after an emergency/disaster to save lives, minimize damages and enhance recovery operations. These measures include activation of emergency operation centers, plans, emergency communications system, public warning, mass care, shelter, search and rescue, and security measures.

**Recovery:** Actions taken over the short or long term to return vital life support systems to minimum standards or to return life to normal or improved levels. These measures include damage assessment, supplemental assistance, economic impact studies, and mitigation of damages sustained.

**Mitigation:** Actions that can be taken to eliminate or reduce the degree of long term risk. These measures include public education, hazard vulnerability analysis and consideration of zoning/building laws and resolutions.

In all phases, the OEM works with its Federal, State, and Local partners to ensure a comprehensive emergency management system.

The OEM insures the Town's state of readiness with the development and maintenance of the Emergency Operations Plan.

### Major Objectives:

- \* Develop and maintain the Town's Emergency Operations Plan (EOP).
- \* Enhance emergency response communications capabilities in priority areas.
- \* Seek and obtain funding and other aid in support of the overall preparedness of the Town of Vernon by developing relationships with key public and private sector emergency preparedness and response organizations.

### 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	\$ 12,526	\$ 12,770	\$ 13,409	\$ 13,409	\$ 639	5.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,296	-	-	-	-	0.00%
54000	Property Services	-	750	1,500	1,500	750	100.00%
55000	Other Purchased Services	22,981	22,615	22,750	22,750	135	0.60%
56000	Supplies & Materials	1,311	1,300	1,700	1,700	400	30.77%
57000	Capital Outlay	6,162	3,500	4,000	3,300	(200)	-5.71%
58000	Other/Sundry	-	-	-	-	-	0.00%
<b>Total:</b>		<b>\$ 44,276</b>	<b>\$ 40,935</b>	<b>\$ 43,359</b>	<b>\$ 42,659</b>	<b>\$ 1,724</b>	<b>4.21%</b>
<b>Total Excluding Wages:</b>		<b>\$ 31,750</b>	<b>\$ 28,165</b>	<b>\$ 29,950</b>	<b>\$ 29,250</b>	<b>\$ 1,085</b>	<b>3.85%</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: EMERGENCY MANAGEMENT**

2006-2007 ACTUAL	FISCAL YEAR 2007 - 2008							Fiscal Year			Fiscal Year
	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND				2008 - 2009		2009-2010	
					DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
12,526	12,770	12,770	6,451	12,902	10232189	51030	PART-TIME WAGES	13,409	13,409	13,409	14,080
12,526	12,770	12,770	6,451	12,902			51000 SUBTOTAL	13,409	13,409	13,409	14,080
1,296	-	-	-	-	10232189	53800	OTHER FEES	-	-	-	-
1,296	-	-	-	-			53000 SUBTOTAL	-	-	-	-
-	750	750	750	750	10232189	54390	OTHER REPAIR AND MAINTENANCE	1,500	1,500	1,500	1,500
-	-	-	-		10232189	54490	COPIER RENTALS				
-	750	750	750	750			54000 SUBTOTAL	1,500	1,500	1,500	1,500
250	300	660	576	800	10232189	55010	MILEAGE	500	500	500	500
761	850	40	36	100	10232189	55090	OTHER TRAVEL	1,000	1,000	1,000	1,000
466	250	250	250	460	10232189	55300	POSTAGE	300	300	300	300
-	550	-	-	-	10232189	55310	TELEPHONE LINE	550	550	550	550
4,815	4,500	4,500	2,949	5,200	10232189	55315	TELEPHONE - WIRELESS	4,500	4,500	4,500	4,500
3,050	2,600	2,600	1,590	3,100	10232189	55320	COMMUNICATION RENTALS	2,600	2,600	2,600	2,600
375	400	400	393	393	10232189	55322	PAGER SERVICE	400	400	400	400
10,180	10,165	10,165	6,476	10,165	10232189	55330	COMMUNICATIONS	8,750	8,750	8,750	8,750
1,462	1,000	2,000	1,920	1,920	10232189	55400	ADVERTISING	2,000	2,000	2,000	2,000
27	350	350	-	300	10232189	55500	PRINTING & BINDING	350	350	350	350
20	-	-	-	-	10232189	55520	MAPS	-	-	-	-
195	400	400	270	400	10232189	55650	CONFERENCE FEES & MEMB.	400	400	400	400
232	250	250	250	250	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400	400
1,148	1,000	1,000	995	995	10232189	55674	TRAINING	1,000	1,000	1,000	1,000
22,981	22,615	22,615	15,705	24,083			55000 SUBTOTAL	22,750	22,750	22,750	22,750
1,151	1,100	1,100	1,207	1,207	10232189	56010	OFFICE SUPPLIES	1,500	1,500	1,500	1,500
160	200	200	161	161	10232189	56170	COMMUNICATION SUPPLIES	200	200	200	200
-	-	-	-	-	10232189	56950	REPLACE DAMAGED ITEMS-PERSONA	-	-	-	-
1,311	1,300	1,300	1,368	1,368			56000 SUBTOTAL	1,700	1,700	1,700	1,700

1,209	-	-	-	-	10232189	57710	COMPUTER HARDWARE	-	-	-	-
-	-	-	-	-	10232189	57720	COMPUTER SOFTWARE	-	-	-	-
-	-	-	-	-	10232189	57730	RADIOS	-	-	-	-
-	-	-	-	-	10232189	57871	SIRENS	-	-	-	-
4,953	3,500	3,500	3,504	3,504	10232189	57875	EMERGENCY MANAGEMENT	4,000	3,300	3,300	3,500
6,162	3,500	3,500	3,504	3,504			57000 SUBTOTAL	4,000	3,300	3,300	3,500
44,276	40,935	40,935	27,778	42,607			TOTAL DEPARTMENT	43,359	42,659	42,659	43,530
6,960,940	7,332,619	7,335,619	3,603,623	7,116,882			PUBLIC SAFETY TOTAL	7,883,298	7,702,235	7,702,235	7,811,425

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232189</b>	<b>EMERGENCY MANAGEMENT</b>					
<b>51030</b>	<b>PART-TIME WAGES</b>					
	EMERGENCY MANAGEMENT DIRECTOR			13,409	13,409	13,409
	<b>Total Object</b>	<b>51030</b>		<b>13,409</b>	<b>13,409</b>	<b>13,409</b>
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>					
	OTHER REPAIR AND MAINTENANCE			1,500	1,500	1,500
	<b>Total Object</b>	<b>54390</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>55010</b>	<b>MILEAGE</b>					
	MILEAGE			500	500	500
	<b>Total Object</b>	<b>55010</b>		<b>500</b>	<b>500</b>	<b>500</b>
<b>55090</b>	<b>OTHER TRAVEL</b>					
	OTHER TRAVEL			1,000	1,000	1,000
	<b>Total Object</b>	<b>55090</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>55300</b>	<b>POSTAGE</b>					
	POSTAGE			300	300	300
	<b>Total Object</b>	<b>55300</b>		<b>300</b>	<b>300</b>	<b>300</b>
<b>55310</b>	<b>TELEPHONE LINE</b>					
	TELEPHONE			550	550	550
	<b>Total Object</b>	<b>55310</b>		<b>550</b>	<b>550</b>	<b>550</b>
<b>55315</b>	<b>TELEPHONE - WIRELESS</b>					
	TELEPHONE - WIRELESS			4,500	4,500	4,500
	<b>Total Object</b>	<b>55315</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>55320</b>	<b>COMMUNICATION RENTALS</b>					
	COMMUNICATION RENTALS			2,600	2,600	2,600
	<b>Total Object</b>	<b>55320</b>		<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>55322</b>	<b>PAGER SERVICE</b>					
	PAGER SERVICE			400	400	400
	<b>Total Object</b>	<b>55322</b>		<b>400</b>	<b>400</b>	<b>400</b>
<b>55330</b>	<b>COMMUNICATIONS</b>					
	COMMUNICATIONS			8,750	8,750	8,750
	<b>Total Object</b>	<b>55330</b>		<b>8,750</b>	<b>8,750</b>	<b>8,750</b>
<b>55400</b>	<b>ADVERTISING</b>					
	ADVERTISING			2,000	2,000	2,000
	<b>Total Object</b>	<b>55400</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>55500</b>	<b>PRINTING &amp; BINDING</b>					
	PRINTING AND BINDING			350	350	350
	<b>Total Object</b>	<b>55500</b>		<b>350</b>	<b>350</b>	<b>350</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>					
	CONFERENCE FEES & MEMBERSHIPS			400	400	400
	<b>Total Object</b>	<b>55650</b>		<b>400</b>	<b>400</b>	<b>400</b>
<b>55660</b>	<b>SUBSCRIPTIONS &amp; MANUALS</b>					
	SUBSCRIPTIONS AND MANUALS			400	400	400
	<b>Total Object</b>	<b>55660</b>		<b>400</b>	<b>400</b>	<b>400</b>
<b>55674</b>	<b>TRAINING</b>					
	TRAINING			1,000	1,000	1,000
	<b>Total Object</b>	<b>55674</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>					
	OFFICE SUPPLIES			1,500	1,500	1,500
	<b>Total Object</b>	<b>56010</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10232189</b>	<b>EMERGENCY MANAGEMENT</b>				
56170	COMMUNICATION SUPPLIES		200	200	200
	COMMUNICATION SUPPLIES				
	<b>Total Object</b>	<b>56170</b>	<u><b>200</b></u>	<u><b>200</b></u>	<u><b>200</b></u>
57875	EMERGENCY MANAGEMENT EQUIPMENT		4,000	3,300	3,300
	CRITICAL RESPONSE TOOLS,SAFETY GEAR,CERT				
	<b>Total Object</b>	<b>57875</b>	<u><b>4,000</b></u>	<u><b>3,300</b></u>	<u><b>3,300</b></u>
<b>Grand Total</b>	<b>10232189</b>	<b>EMERGENCY MANAGEMENT</b>	<u><u><b>43,359</b></u></u>	<u><u><b>42,659</b></u></u>	<u><u><b>42,659</b></u></u>

**Animal Control**  
**Account Code #10233188**

**Narrative:**

The Animal Control Department will continue to give the residents of the Town of Vernon the highest quality of service when it comes to an animal complaint. We will continue to help those that don't have a voice, and to care for them when they are lost, sick, injured and abandoned.

This budget provides for the wages of the Animal Control Department. All other costs of operations are accounted for in the Special Revenue Fund-Dog License Account. Any shortfalls realized in the Dog License Account are subsidized by an appropriation in this budget.

**Major Objectives:**

- \* To hold several rabies clinics.
- \* To purchase a crematory and install it.
- \* To finish making the shelter an indoor facility.

<b>Department Summary:</b>							
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	\$ 99,164	\$ 97,411	\$ 104,232	\$ 104,232	\$ 6,821	7.00%
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	504	19,612	22,000	22,000	2,388	12.18%
	<b>Total:</b>	<b>\$ 99,668</b>	<b>\$ 117,023</b>	<b>\$ 126,232</b>	<b>\$ 126,232</b>	<b>\$ 9,209</b>	<b>7.87%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 504</b>	<b>\$ 19,612</b>	<b>\$ 22,000</b>	<b>\$ 22,000</b>	<b>\$ 2,388</b>	<b>12.18%</b>

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: ANIMAL CONTROL**

							Fiscal Year		Fiscal Year			
FISCAL YEAR 2007 - 2008					2008 - 2009							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	
87,110	87,111	87,111	44,866	89,732	10233188	51010	REGULAR WAGES	89,732	89,732	89,732	92,436	
11,754	10,000	10,000	7,144	12,000	10233188	51020	OVERTIME WAGES	14,000	14,000	14,000	14,000	
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-	-	
300	300	300	300	300	10233188	51060	LONGEVITY	500	500	500	500	
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-	-	
99,164	97,411	97,411	52,310	102,032			51000 SUBTOTAL	104,232	104,232	104,232	106,936	
504	19,612	19,612	-	19,612	10233188	58800	OTHR FINANCNG USES-TRNSFER OU	22,000	22,000	22,000	22,000	
504	19,612	19,612	-	19,612			58000 SUBTOTAL	22,000	22,000	22,000	22,000	
99,668	117,023	117,023	52,310	121,644			DEPARTMENT TOTAL	126,232	126,232	126,232	128,936	



**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10233188</b>	<b>ANIMAL CONTROL</b>				
<b>51010</b>	<b>REGULAR WAGES</b>				
	ANIMAL CONTROL OFFICER C4-8		48,256	48,256	48,256
	ASSISTANT ANIMAL CONTROL OFFICER C3-8		41,476	41,476	41,476
	<b>Total Object</b>	<b>51010</b>	<b>89,732</b>	<b>89,732</b>	<b>89,732</b>
<b>51020</b>	<b>OVERTIME WAGES</b>				
	OVERTIME WAGES		14,000	14,000	14,000
	<b>Total Object</b>	<b>51020</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>51060</b>	<b>LONGEVITY</b>				
	ANIMAL CONTROL OFFICER		300	300	300
	ASSISTANT ANIMAL CONTROL OFFICER		200	200	200
	<b>Total Object</b>	<b>51060</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>58800</b>	<b>OTHR FINANCNG USES-TRANSFER OUT</b>				
	OTHER FINANCING USES - TRANSFER OUT		22,000	22,000	22,000
	<b>Total Object</b>	<b>58800</b>	<b>22,000</b>	<b>22,000</b>	<b>22,000</b>
<b>Grand Total 10233188</b>	<b>ANIMAL CONTROL</b>		<b>126,232</b>	<b>126,232</b>	<b>126,232</b>