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:

* Continue to provide same level of service to the community within the constraints set by the budget.
* Continue to seek safer streets in the community by continued membership in regional task forces that provide targeted enforcement in the areas of DWI, speeding/seatbelt violations and narcotic enforcement.
* Continue to seek qualified candidates to replace members of the department who will be retiring and and to train existing members for supervisory positions thus ensuring the continuation of services at the dept.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 5,182,524	$ 5,265,065	$ 5,209,128	$ 5,214,174	$ (50,891)	-0.97%
52000	Employee Benefits	4,228	8,000	6,000	6,000	(2,000)	-25.00%
53000	Professional & Tech. Services	14,901	29,890	27,290	27,290	(2,600)	-8.70%
54000	Property Services	87,840	105,974	134,079	102,764	(3,210)	-3.03%
55000	Other Purchased Services	55,572	75,323	71,098	69,798	(5,525)	-7.34%
56000	Supplies & Materials	226,732	220,086	224,661	224,602	4,516	2.05%
57000	Capital Outlay	103,357	61,572	29,747	54,747	(6,825)	-11.08%
58000	Other/Sundry	1,000	1,000	1,000	1,000	-	0.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	**$ 5,676,154**	**$ 5,766,910**	**$ 5,703,003**	**$ 5,700,375**	**$ (66,535)**	**-1.15%**
	Total Excluding Wages:	$ 493,630	$ 501,845	$ 493,875	$ 486,201	(15,644)	-3.12%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,205,523	4,445,850	4,445,850	2,205,329	4,246,500	10230180	51010	REGULAR WAGES	4,463,447	4,460,493	4,460,493
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
512,921	460,500	460,500	262,370	536,381	10230180	51020	OVERTIME WAGES	440,500	460,500	460,500
-	-	-	-	-	10230180	51030	PART-TIME WAGES	-	-	-
217,543	220,000	220,000	112,030	228,000	10230180	51040	HOLIDAY PAY	220,000	218,000	218,000
115,208	10,000	84,000	78,798	120,000	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000
11,975	12,025	12,025	5,275	12,025	10230180	51060	LONGEVITY	13,575	13,575	13,575
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-
94,476	99,165	99,165	116,165	116,164	10230180	51080	COMPENSATED ABSENCES - SI	51,898	41,898	41,898
17,598	15,025	15,025	16,134	16,134	10230180	51081	COMPENSATED ABSENCES-VA	7,208	7,208	7,208
6,380	-	-	-	-	10230180	51083	EMPLOYEE MERIT PAY	-	-	-
900	2,500	2,500	1,050	2,500	10230180	51090	MATRONS PAY	2,500	2,500	2,500
5,182,524	**5,265,065**	**5,339,065**	**2,797,151**	**5,277,704**			**51000 SUB TOTAL**	**5,209,128**	**5,214,174**	**5,214,174**
4,226	8,000	11,500	2,964	8,000	10230180	52320	EDUCATIONAL ALLOWANCES	6,000	6,000	6,000
4,226	**8,000**	**11,500**	**2,964**	**8,000**			**52000 SUB TOTAL**	**6,000**	**6,000**	**6,000**
598	1,500	2,232	161	500	10230180	53040	DATA PROCESSING FEES	1,500	1,500	1,500
6,412	9,890	10,242	563	9,890	10230180	53220	MEDICAL FEES	7,090	7,090	7,090
590	1,200	2,400	84	1,200	10230180	53240	VETERINARY FEES	1,200	1,200	1,200
7,301	17,300	17,524	5,349	17,300	10230180	53800	OTHER FEES	17,500	17,500	17,500
14,901	**29,890**	**32,398**	**6,157**	**28,890**			**53000 SUB TOTAL**	**27,290**	**27,290**	**27,290**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,216	2,500	2,500	-	2,500	10230180	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
27,988	38,723	39,223	26,766	38,723	10230180	54320	MACHINERY & EQUIPMENT REP	38,723	38,723	38,723
4,185	5,142	5,316	3,893	4,642	10230180	54330	MAINTENANCE OFFICE EQUIPM	4,542	4,542	4,542
20,516	21,000	26,653	6,485	21,000	10230180	54440	OPERATING LEASE - VEHICLES	48,705	21,000	21,000
924	1,736	1,865	258	1,730	10230180	54450	RENTAL OF EQUIPMENT/VEHICL	1,736	1,736	1,736
28,170	31,365	35,337	19,323	30,865	10230180	54480	COMPUTER MAINT/USER SERVI	32,365	31,225	31,225
2,843	5,508	6,210	1,278	5,505	10230180	54490	COPIER RENTAL/LEASE	5,508	3,038	3,038
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLES	-	-	-
87,840	**105,974**	**117,104**	**58,002**	**104,965**			**54000 SUB TOTAL**	**134,079**	**102,764**	**102,764**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,306	6,000	6,027	1,151	6,000	10230180	55030	MEAL ALLOWANCE	6,000	6,000	6,000
7,818	8,220	10,220	3,257	8,220	10230180	55310	TELEPHONE/DATA LINES/CELLF	8,220	8,220	8,220
975	1,705	1,705	500	1,200	10230180	55320	COMMUNICATION RENTALS	1,180	1,180	1,180
1,200	-	2,800	600	1,200	10230180	55340	INTERNET ACCOUNT	1,300	1,300	-
-	-	-	-	-	10230180	55420	PUBLIC RELATIONS	-	-	-
2,258	8,000	8,000	3,493	8,000	10230180	55650	CONFERENCE FEES & MEMBER	6,000	6,000	6,000
1,190	1,398	1,398	846	1,398	10230180	55660	SUBSCRIPTIONS & MANUALS	1,398	1,398	1,398
9,785	18,550	20,070	5,243	18,550	10230180	55674	TRAINING	18,550	18,550	18,550
3,500	4,650	4,850	2,995	4,650	10230180	55680	EXAMS AND TESTS	1,650	1,650	1,650
21,561	22,800	25,043	10,368	22,800	10230180	55720	LAUNDRY SERVICES	22,800	22,800	22,800
-	-	-	-	-	10230180	55730	SECURITY SERVICES	-	-	-
3,980	4,000	4,000	200	4,000	10230180	55750	INFORMATION/EVIDENCE PURC	4,000	4,000	4,000
55,572	**75,323**	**84,113**	**28,653**	**76,018**			**55000 SUB TOTAL**	**71,098**	**71,098**	**69,798**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,884	7,000	7,000	3,387	6,500	10230180	56010	OFFICE SUPPLIES	7,000	7,000	7,000
382	600	600	333	600	10230180	56020	ENVELOPES	600	600	600
3,721	4,000	4,000	220	4,000	10230180	56030	STATIONERY AND PAPER	4,000	4,000	4,000
2,560	3,000	3,000	473	3,000	10230180	56040	COPY SUPPLIES	3,000	3,000	3,000
7,564	8,500	8,500	2,406	6,000	10230180	56050	COMPUTER SUPPLIES	8,500	8,500	8,500
3,166	2,000	2,583	820	2,000	10230180	56170	COMMUNICATION SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-
2,368	4,200	4,603	964	3,000	10230180	56172	POSTAGE AND DELIVERY	3,000	3,000	3,000
406	2,225	2,225	236	2,220	10230180	56173	PHOTOGRAPHIC SUPPLIES	2,225	2,000	2,000
-	-	-	-	-	10230180	56183	CHEMICAL TREATMENT SUPPLII	-	-	-
7,293	7,334	7,415	4,727	7,334	10230180	56184	MEDICAL SUPPLIES	7,334	7,500	7,500
-	-	-	-	-	10230180	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
108,604	95,950	95,950	47,515	95,950	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	108,000	108,000	108,000
59	475	475	-	150	10230180	56261	AUTOMOTIVE FUEL - DIESEL	150	150	150
-	-	-	-	-	10230180	56262	PROPANE	-	-	-
2,078	2,400	3,879	697	2,400	10230180	56270	OXYGEN	1,800	1,800	1,800
3,618	7,000	9,087	1,445	5,000	10230180	56300	FOOD	4,500	4,500	4,500
946	1,000	1,000	103	1,000	10230180	56400	BOOKS AND PERIODICALS	1,000	1,000	1,000
41,972	40,350	45,190	15,233	40,350	10230180	56500	CLOTHING AND UNIFORM	37,500	37,500	37,500

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-
-	-	-	-	-	10230180	56511	TIRES	-	-	-
3,656	-	3,000	2,002	2,002	10230180	56514	MOTOR VEHICLE ACCESSORIES	-	-	-
637	500	500	170	500	10230180	56910	FIRE SAFETY SYSTEM SUPPLIE:	500	500	500
24,551	25,631	26,131	20,390	25,631	10230180	56920	FIREARM SUPPLIES	25,631	25,631	25,631
3,181	2,796	3,796	36	1,796	10230180	56930	BATTERIES AND FLARES	2,796	2,796	2,796
4,485	4,325	4,325	609	4,325	10230180	56940	INVESTIGATIVE SUPPLIES	4,325	4,325	4,325
601	800	800	175	800	10230180	56950	REPLACE DAMAGED ITEMS-PEF	800	800	800
226,732	**220,086**	**234,058**	**101,941**	**214,558**			**56000 SUB TOTAL**	**224,661**	**224,602**	**224,602**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MACI	-	-	-
-	-	-	-	-	10230180	57590	OTHER EQUIPMENT AND MACHI	-	-	-
71,874	27,705	33,205	-	13,852	10230180	57610	CARS AND VANS	-	25,000	25,000
9,170	4,100	6,082	199	2,700	10230180	57710	COMPUTER HARDWARE	2,600	2,600	2,600
501	300	893	-	300	10230180	57720	COMPUTER SOFTWARE	300	300	300
-	-	-	-	-	10230180	57730	RADIOS	-	-	-
-	-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-
-	960	960	-	960	10230180	57790	OTHER COMMUNICATIONS	960	960	960
207	800	800	329	800	10230180	57810	OFFICE FURNITURE	600	600	600
-	-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10230180	57840	CAMERAS	-	-	-
738	3,360	4,171	811	3,360	10230180	57870	WEAPONS	940	940	940
20,867	24,347	25,095	10,375	24,347	10230180	57873	OTHER SAFETY EQUIPMENT	24,347	24,347	24,347
103,357	**61,572**	**71,205**	**11,714**	**46,319**			**57000 SUB TOTAL**	**29,747**	**54,747**	**54,747**
-	-	-	-	-	10230180	58210	SALES TAX REFUND	-	-	-
1,000	1,000	1,000	1,000	1,000	10230180	58700	GRANTS - HUMAN SERVICES	1,000	1,000	1,000
1,000	**1,000**	**1,000**	**1,000**	**1,000**			**58000 SUB TOTAL**	**1,000**	**1,000**	**1,000**
5,676,153	**5,766,910**	**5,890,445**	**3,007,581**	**5,757,454**			**DEPARTMENT TOTAL**	**5,703,003**	**5,701,675**	**5,700,375**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
51010	**REGULAR WAGES**				
	CHIEF, GS E7A-8		106,328	106,328	106,328
	CAPTAIN, GS E6A-8		95,359	95,368	95,368
	(1) LIEUTENANT, UNION STEP 6		91,146	91,146	91,146
	(1) LIEUTENANT, UNION STEP 6		87,610	87,610	87,610
	1-LIEUTENANT-VACANT-UNION S6		91,146	91,146	91,146
	7 SERGEANTS@ $82,868, UNION S-5		580,076	580,076	580,076
	1-SERGEANT@ $79,623 UNION S-5		79,623	79,623	79,623
	1-SERGEANT@ $81,682 UNION S-5		81,682	81,682	81,682
	3-DETECTIVES@ $74,964 UNION S-4		224,892	224,892	224,892
	2-DETECTIVES@ $72,072 UNION S-4		144,144	144,144	144,144
	18-OFFICERS@$74,964 UNION S-4		1,349,352	1,349,352	1,349,352
	1-OFFICER - UNION S-4		73,861	73,861	73,861
	2-OFFICERS@$72,072 UNION S-4		144,144	144,144	144,144
	1-OFFICER@ $66,207 UNION S-2		66,207	66,207	66,207
	2-OFFICERS@$71,781 UNION S-3		143,562	143,562	143,562
	1-OFFICER@$74,964 UNION S-4		74,967	74,964	74,964
	1-OFFICER@$64,668 UNION S-2		64,668	64,668	64,668
	1-OFFICER@$72,759 UNION S-3		72,759	72,759	72,759
	ADMIN. ASSISTANT, N5A-8		46,509	47,904	47,904
	7-DISPATCHERS@$55,308 UNION S-5		387,156	387,156	387,156
	1-DISPATCHER@ $50,066 UNION S-2		50,066	50,066	50,066
	1-DISPATCHER-OPEN-UNION S-2		1	1	1
	1-RECORDS SUPERVISOR UNION S-5		42,843	42,843	42,843
	2-RECORDS CLERK@$35,691 UNION S-5		71,382	71,382	71,382
	1-RECORDS CLERK UNION S-4		34,526	34,526	34,526
	1-EVIDENCE TECH-UNION S-2		38,538	38,967	38,967
	1-OFFICER-VACANT-UNION S-1		1	1	1
	1-OFFICER-VACANT-UNION S-1		1	1	1
	1-OFFICER-VACANT-UNION S-1		1	1	1
	1-OFFICER UNION STEP 4		72,072	73,861	73,861
	1-OFFICER UNION STEP 4		73,861	74,964	74,964
	1-OFFICER-VACANT-UNION		74,964	67,288	67,288
		Total Object	**4,463,447**	**4,460,493**	**4,460,493**
51020	**OVERTIME WAGES**				
	REGULAR PATROL OVERTIME		310,500	310,500	310,500
	SPECIAL EVENTS		0	20,000	20,000
	TRAINING & CERTIFICATION		120,000	120,000	120,000
	OVERTIME - DUI GRANT		10,000	10,000	10,000
		Total Object	**440,500**	**460,500**	**460,500**
51040	**HOLIDAY PAY**				
	HOLIDAY FOR 13 HOLIDAYS		220,000	218,000	218,000
		Total Object	**220,000**	**218,000**	**218,000**
51050	**SPECIAL SERVICES PAY**				
	SPECIAL SERV.PAY-REVOLVNG ACCT		10,000	10,000	10,000
		Total Object	**10,000**	**10,000**	**10,000**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
51060	**LONGEVITY**				
	9 @ $400 EACH		3,600	3,600	3,600
	4 @ $375 EACH		1,500	1,500	1,500
	13 @ $350 EACH		4,550	4,550	4,550
	10 @ $300 EACH		3,000	3,000	3,000
	1 @ $250		250	250	250
	3 @ $225		675	675	675
		Total Object	**13,575**	**13,575**	**13,575**
51080	**COMPENSATED ABSENCES - SICK**				
	(1) OFFICER		51,898	41,898	41,898
		Total Object	**51,898**	**41,898**	**41,898**
51081	**COMPENSATED ABSENCES-VACATION**				
	OFFICER		7,208	7,208	7,208
		Total Object	**7,208**	**7,208**	**7,208**
51090	**MATRONS PAY**				
	MATRONS PAY		2,500	2,500	2,500
		Total Object	**2,500**	**2,500**	**2,500**
52320	**EDUCATIONAL ALLOWANCES**				
	TUITION REIMBURSEMENT		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
53040	**DATA PROCESSING FEES**				
	CREDIT CHECKS, INCL.MEMBERSHIP		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
53220	**MEDICAL FEES**				
	PSYCHOLOGICAL EXAMS,3@$500 APP		1,500	1,500	1,500
	PHYSICAL EXAMS,3 @ $700-APPLIC		1,000	1,000	1,000
	PHYSICAL EXAMS, UNION		1,000	1,000	1,000
	PPD INNOCULATION, 60 @ $35 EA.		2,100	2,100	2,100
	FLU SHOTS, 40 @ $25/SHOT		600	600	600
	PRISONER MEDICATION		500	500	500
	PULMONARY FUNCTION TEST 6@$65		390	390	390
		Total Object	**7,090**	**7,090**	**7,090**
53240	**VETERINARY FEES**				
	VET FEES, 2 DRUG DOGS		1,200	1,200	1,200
		Total Object	**1,200**	**1,200**	**1,200**
53800	**OTHER FEES**				
	DOCUMENT SHREDDING		500	500	500
	VEHICLE WASHES $150/MONTH X 12		1,000	1,000	1,000
	INTERPRETER SERVICES		500	500	500
	CERTIFICATION FOR 2 DRUG DOGS		300	300	300
	VEHICLE DETAILING @ $140 X 10		1,400	1,400	1,400
	TOWING FEES (AGING FLEET)		1,000	1,000	1,000
	RECOGNITION-AWARDS FEE		2,500	2,500	2,500
	BIO-HAZARD DISPOSAL		1,500	1,500	1,500
	EAST CNTRL NARCOTICS FEE		8,500	8,500	8,500
	ANNUAL METRO TRAFFIC FEE		300	300	300
		Total Object	**17,500**	**17,500**	**17,500**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
54310	**REPAIR MOTOR VEHICLES**			
	INS DEDUCT,CARS 2 @ $1,000	2,000	2,000	2,000
	INS DEDUCT,EQUIP 1 @ $500	500	500	500
	Total Object	**2,500**	**2,500**	**2,500**
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	CLOCKS	120	120	120
	RADAR CALIBRATION EVERY 6 MOS.	2,500	2,500	2,500
	REPAIRS	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MOTOROLA SERV.CONTRCT-FIXED EQ	22,300	22,300	22,300
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	NETMOTION WIRELESS POLICY/MAINT.	3,225	3,225	3,225
	Total Object	**38,723**	**38,723**	**38,723**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	TYPEWRITER MAINTENANCE	200	200	200
	CAMERA MAINTENANCE	200	200	200
	FAX MACHINE SERVICE	250	250	250
	DICTAPHONE MAINTENANCE CONTRCT	3,892	3,892	3,892
	Total Object	**4,542**	**4,542**	**4,542**
54440	**OPERATING LEASE - VEHICLES**			
	UNMARKED CARS @$350/MONTH X 5	21,000	21,000	21,000
	MARKED CARS $770/MONTH X 3	27,705	0	0
	Total Object	**48,705**	**21,000**	**21,000**
54450	**RENTAL OF EQUIPMENT/VEHICLE**			
	S & W IDENTI-KIT RENTAL	480	480	480
	POSTAGE METER @ $63/MONTH X 12	756	756	756
	VEHICLE RENTAL	500	500	500
	Total Object	**1,736**	**1,736**	**1,736**
54480	**COMPUTER MAINT/USER SERVICE**			
	NCIC COMPUTER,COLLECT USER FEE	2,000	2,000	2,000
	NEXGEN USER FEE	16,000	16,000	16,000
	VERIZON NETWRK$50/MO X19 X12	12,540	11,400	11,400
	FTK FORENSIC SOFTWARE LICENSE	900	900	900
	ENCASE FORENSIC SOFTWR.LICENSE	925	925	925
	Total Object	**32,365**	**31,225**	**31,225**
54490	**COPIER RENTAL/LEASE**			
	COPIER LEASE @ $196.43/MONTH	5,088	2,358	2,358
	COPIER USEAGE CHARGE	420	680	680
	Total Object	**5,508**	**3,038**	**3,038**
55030	**MEAL ALLOWANCE**			
	MEALS	6,000	6,000	6,000
	Total Object	**6,000**	**6,000**	**6,000**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	CELL PHONES @ $45/MONTH X 9	4,860	4,860	4,860
	CELL PHONES @ $35/MONTH X 6	2,520	2,520	2,520
	CHIEF- BLACKBERRY-$70/MONTH	840	840	840
	Total Object	**8,220**	**8,220**	**8,220**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
55320	**COMMUNICATION RENTALS**				
	SOUTH STREET TOWER		200	200	200
	BOX MOUNTAIN RADIO TOWER		480	480	480
	RAFS(REG.AIRWAY FREQUENCY SYS)		500	500	500
		Total Object	**1,180**	**1,180**	**1,180**
55340	**INTERNET ACCOUNT**				
	COMCAST CABLE SERV.@VPD $105/M		1,300	1,300	0
		Total Object	**1,300**	**1,300**	**0**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES & MEMBERSHIPS		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
55660	**SUBSCRIPTIONS & MANUALS**				
	LAW ENFORCEMENT MANUALS		950	950	950
	TITLE 14 BOOKS @$8.95 X 50		448	448	448
		Total Object	**1,398**	**1,398**	**1,398**
55674	**TRAINING**				
	MRT RECERTIFICATION		1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN		1,000	1,000	1,000
	TB TRAINING		1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION		2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION		1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIF		10,000	10,000	10,000
	IN-SERVICE, DISPATCHR TRAINING		1,000	1,000	1,000
		Total Object	**18,550**	**18,550**	**18,550**
55680	**EXAMS AND TESTS**				
	POLYGRAPHS @ $275 X 6		1,650	1,650	1,650
		Total Object	**1,650**	**1,650**	**1,650**
55720	**LAUNDRY SERVICES**				
	UNIFORM CLEANING		22,000	22,000	22,000
	BIO-HAZARD CLEANING-DISPOSAL		800	800	800
		Total Object	**22,800**	**22,800**	**22,800**
55750	**INFORMATION/EVIDENCE PURCHASE**				
	INFORMATION &EVIDENCE PURCHASE		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**
56010	**OFFICE SUPPLIES**				
	FOLDERS,LABELS,BINDERS,SUPPLIE		6,000	6,000	6,000
	INTOXILIZER SUPPLIES		1,000	1,000	1,000
		Total Object	**7,000**	**7,000**	**7,000**
56020	**ENVELOPES**				
	ENVELOPES		600	600	600
		Total Object	**600**	**600**	**600**
56030	**STATIONERY AND PAPER**				
	STATIONERY,FORMS,PARKING TICKETS,ETC		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**
56040	**COPY SUPPLIES**				
	XEROX PAPER,TONER,CARTRIDGES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
56050	**COMPUTER SUPPLIES**				
	COMPUTER PAPER,RIBBONS,ETC.		8,500	8,500	8,500
		Total Object	**8,500**	**8,500**	**8,500**
56170	**COMMUNICATION SUPPLIES**				
	ANTENNA, RADIO PARTS, ETC.		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE METER @ $.44 1ST CLASS		2,000	2,000	2,000
	UPS, FEDEX DELIVERY		1,000	1,000	1,000
		Total Object	**3,000**	**3,000**	**3,000**
56173	**PHOTOGRAPHIC SUPPLIES**				
	CD/RW, DVD/RW, ETC.		900	700	700
	CD/DVD ENVELOPES		150	150	150
	FILM PROCESSING & PRINTS		350	350	350
	DIGITAL PRINTS SUPPLIES		825	800	800
		Total Object	**2,225**	**2,000**	**2,000**
56184	**MEDICAL SUPPLIES**				
	FIRST AID SUPPLIES		4,400	4,400	4,400
	PERSONL PROTECTN-GLOVES,MASKS,		1,900	1,900	1,900
	AED SUPPLIES,ADULT/PEDIAT. PAD		1,034	1,200	1,200
		Total Object	**7,334**	**7,500**	**7,500**
56260	**AUTOMOTIVE FUEL - GASOLINE**				
	GASOLINE$2.70/GAL X 20,000 GAL		54,000	54,000	54,000
	GASOLINE$2.70/GAL X 20,000 GAL		54,000	54,000	54,000
		Total Object	**108,000**	**108,000**	**108,000**
56261	**AUTOMOTIVE FUEL - DIESEL**				
	DIESEL FOR CRIME VAN		150	150	150
		Total Object	**150**	**150**	**150**
56270	**OXYGEN**				
	MEDICAL OXYGEN		1,800	1,800	1,800
		Total Object	**1,800**	**1,800**	**1,800**
56300	**FOOD**				
	PRISONER FOOD		2,000	2,000	2,000
	EMERGENCY SEARCH-CRIME SCENE		500	500	500
	DRUG DOG FOOD @ $1,000 X 2		2,000	2,000	2,000
		Total Object	**4,500**	**4,500**	**4,500**
56400	**BOOKS AND PERIODICALS**				
	VEHICLE CODES,CRIMINAL PROCEDR		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56500	**CLOTHING AND UNIFORM**				
	OFFICER ALLOWANCE @ $650 X 50		30,550	30,550	30,550
	NEW ISSUES @ $850 X 4		3,400	3,400	3,400
	DISPATCHER ALLOW. @ $250 X 8		2,000	2,000	2,000
	RECORDS STIPEND @ $200 X 4		800	800	800
	MECHANIC ALLOWANCE 1 @ $375		375	375	375
	ET ALLOWANCE @ $375 X 1		375	375	375
		Total Object	**37,500**	**37,500**	**37,500**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
56910	**FIRE SAFETY SYSTEM SUPPLIES**				
	FIRE EXTINGUISHER REFILLS		500	500	500
		Total Object	**500**	**500**	**500**
56920	**FIREARM SUPPLIES**				
	SIMMUNITION MARKING ROUNDS		1,545	1,545	1,545
	.45 AUTO FMJ FOR TRAINING		4,375	4,375	4,375
	.45 AUTO,FRANGIBLE F/TRAIN/QUA		4,350	4,350	4,350
	.45 AUTO, SERVICE AMMO		2,120	2,120	2,120
	.223 SERVICE&QUALIFICATN AMMO		8,760	8,760	8,760
	.308 SERVICE & QUALIFICATION		1,125	1,125	1,125
	B60-CT TARGETS		500	500	500
	SPLIT SECOND TARGETS		290	290	290
	TARGET BACKERS		66	66	66
	RANGE MAINTENANCE SUPPLIES		200	200	200
	CLEANING SUPPLIES		300	300	300
	PARTS SUPPLIES		2,000	2,000	2,000
		Total Object	**25,631**	**25,631**	**25,631**
56930	**BATTERIES AND FLARES**				
	UPS BATTERIES F/PC'S $60 X 6		360	360	360
	CELL PHONE BATTERIES @ $60 X 3		180	180	180
	TACTICAL LIGHT BATTERIES		252	252	252
	TACTICAL LIGHT BULBS $31 X 8		248	248	248
	TARGET ACTUATOR BATTERIES		90	90	90
	PORTABLE RADIO BATTERIES 8@75		600	600	600
	BATTERIES F/PAGERS,CAMERAS,ETC		300	300	300
	LAPTOP BATTERIES @ $275 X 2		550	550	550
	FLARES @ $108/CASE X 2		216	216	216
		Total Object	**2,796**	**2,796**	**2,796**
56940	**INVESTIGATIVE SUPPLIES**				
	NARCOTIC TEST KITS		1,000	1,000	1,000
	GSR (GUN SHOT RESIDUE) KITS		300	300	300
	CRIME SCENE TAPE		150	150	150
	EVIDENCE PACKAGING MATERIAL		800	800	800
	FINGERPRINT SUPPLIES		1,600	1,600	1,600
	FORENSIC EVIDENCE COLLECTION		250	250	250
	IMPRESSION CASTING SUPPLIES		225	225	225
		Total Object	**4,325**	**4,325**	**4,325**
56950	**REPLACE DAMAGED ITEMS-PERSONAL**				
	PERSONAL PROPERTY REPLACEMT.		800	800	800
		Total Object	**800**	**800**	**800**
57610	**CARS AND VANS**				
	3-PATROL CAR-3YR.LEASE-PYMT#2		0	25,000	25,000
		Total Object	**0**	**25,000**	**25,000**
57710	**COMPUTER HARDWARE**				
	REPLACEMENT NETWORK PRINTER		600	600	600
	PARTS & REPLACEMENTS ACCOUNT		2,000	2,000	2,000
		Total Object	**2,600**	**2,600**	**2,600**
57720	**COMPUTER SOFTWARE**				
	SONICWALL VPN SSL-200 REG.&SUPPORT		300	300	300
		Total Object	**300**	**300**	**300**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
57790	**OTHER COMMUNICATIONS**				
	RED PHONE,SECURE LINE@$80/MONT		960	960	960
		Total Object	**960**	**960**	**960**
57810	**OFFICE FURNITURE**				
	DESK CHAIR REPLACE @ $200 X 3		600	600	600
		Total Object	**600**	**600**	**600**
57870	**WEAPONS**				
	.45 AUTO PISTOLS F/2-NEW OFFC.		940	940	940
		Total Object	**940**	**940**	**940**
57873	**OTHER SAFETY EQUIPMENT**				
	OC SPRAY REPLACEMENT		500	500	500
	SAFETY VEST REPLACE @ $849 X15		12,735	12,735	12,735
	CARRIER REPLACE @ $92 X 6		552	552	552
	CREST TRAINING		2,500	2,500	2,500
	TASER CARTRIDGES(SERV/TRAIN)		5,400	5,400	5,400
	12 GAUGE BEAN BAG ROUNDS		1,850	1,850	1,850
	DIGITAL POWER MAGAZINES @ $35		490	490	490
	BTI BREECHING DOOR PINS		320	320	320
		Total Object	**24,347**	**24,347**	**24,347**
58700	**GRANTS - HUMAN SERVICES**				
	POLICE EXPLORERS		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
Grand Total	**10230180**	**POLICE**	**5,703,003**	**5,701,675**	**5,700,375**

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.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 56,648	$ 64,320	$ 60,000	$ 60,000	$ (4,320)	-6.72%
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	500	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	$ 57,148	$ 64,820	$ 60,500	$ 60,500	(4,320)	**-6.66%**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - SCHOOL CROSSING GUARDS

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
56,648	64,320	64,320	23,282	60,000	10230181	51030	PART-TIME WAGES	60,000	60,000	60,000
56,648	**64,320**	**64,320**	**23,282**	**60,000**			**51000 SUB TOTAL**	**60,000**	**60,000**	**60,000**
500	500	500	-	500	10230181	56500	CLOTHING AND UNIFORM	500	500	500
500	**500**	**500**	**-**	**500**			**56000 SUB TOTAL**	**500**	**500**	**500**
57,148	**64,820**	**64,820**	**23,282**	**60,500**			**DEPARTMENT TOTAL**	**60,500**	**60,500**	**60,500**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230181	**SCHOOL CROSSING GUARDS**				
51030	**PART-TIME WAGES**				
	18 GUARDS@$8.00/HR/POST X180DAYS		53,595	53,595	53,595
	1 COORDINATOR@$35/DAY X183 DAY		6,405	6,405	6,405
		Total Object	**60,000**	**60,000**	**60,000**
56500	**CLOTHING AND UNIFORM**				
	SAFETY VESTS, GLOVES, ETC.		500	500	500
		Total Object	**500**	**500**	**500**
Grand Total	**10230181**	**SCHOOL CROSSING GUARDS**	**60,500**	**60,500**	**60,500**

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.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,360	1,360	1,360	1,360	-	0.00%
54000	Property Services	233,584	312,000	285,000	300,000	(12,000)	-3.85%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	12,406	14,600	14,600	14,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 247,350**	**$ 327,960**	**$ 300,960**	**$ 315,960**	**$ (12,000)**	**-3.66%**
	Total Excluding Wages:	$ 247,350	$ 327,960	$ 300,960	$ 315,960	$ (12,000)	-3.66%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - TRAFFIC AUTHORITY

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,360	1,360	1,360	1,360	1,360	10230182	53800	OTHER FEES	1,360	1,360	1,360
1,360	**1,360**	**1,360**	**1,360**	**1,360**			**53000 SUB TOTAL**	**1,360**	**1,360**	**1,360**
233,584	298,000	376,855	110,018	220,034	10230182	54115	UTILITY SERVICES-STREET LIGI	271,000	286,000	286,000
-	-	-	-	-	10230182	54190	UTILITY SERVICES: OTHER	-	-	-
-	14,000	36,710	21,826	14,000	10230182	54450	RENTAL OF EQUIPMENT/VEHICL	14,000	14,000	14,000
233,584	**312,000**	**413,565**	**131,844**	**234,034**			**54000 SUB TOTAL**	**285,000**	**300,000**	**300,000**
11,828	14,000	14,000	1,643	14,000	10230182	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	14,000
578	600	622	-	-	10230182	56190	OTHER OPERATING SUPPLIES	600	600	600
12,406	**14,600**	**14,622**	**1,643**	**14,000**			**56000 SUB TOTAL**	**14,600**	**14,600**	**14,600**
-	-	-	-	-	10230182	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10230182	57873	OTHER SAFETY EQUIPMENT	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10230182	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
247,350	**327,960**	**429,547**	**134,847**	**249,394**			**DEPARTMENT TOTAL**	**300,960**	**315,960**	**315,960**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230182	**TRAFFIC AUTHORITY**				
53800	**OTHER FEES**				
	SAFETY TOWN		1,360	1,360	1,360
		Total Object	**1,360**	**1,360**	**1,360**
54115	**UTILITY SERVICES-STREET LIGHTS**				
	ELEC. SERV, ST.LIGHTS&TRAF SIGNALS		240,000	255,000	255,000
	CONDO STRRET LIGHTS		31,000	31,000	31,000
		Total Object	**271,000**	**286,000**	**286,000**
54450	**RENTAL OF EQUIPMENT/VEHICLE**				
	STREET LINE PAINTING		14,000	14,000	14,000
		Total Object	**14,000**	**14,000**	**14,000**
56162	**SIGN PARTS AND SUPPLIES**				
	STREET & TRAFFIC SIGNS/PARTS		14,000	14,000	14,000
		Total Object	**14,000**	**14,000**	**14,000**
56190	**OTHER OPERATING SUPPLIES**				
	SAFETY TOWN SUPPLIES		600	600	600
		Total Object	**600**	**600**	**600**
Grand Total	**10230182**	**TRAFFIC AUTHORITY**	**300,960**	**315,960**	**315,960**

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.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 40,922	$ 49,400	$ 49,400	$ 49,400	$ -	0.00%
52000	Employee Benefits	75,000	75,000	75,000	10,000	(65,000)	-86.67%
53000	Professional & Tech. Services	177,948	174,824	191,075	181,375	6,551	3.75%
54000	Property Services	681,775	646,990	663,990	660,590	13,600	2.10%
55000	Other Purchased Services	54,438	55,630	56,630	56,630	1,000	1.80%
56000	Supplies & Materials	49,402	52,475	58,525	59,940	7,465	14.23%
57000	Capital Outlay	130,365	89,500	99,500	149,500	60,000	67.04%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 1,209,850**	**$ 1,143,819**	**$ 1,194,120**	**$ 1,167,435**	**$ 23,616**	**2.06%**
	Total Excluding Wages:	$ 1,168,928	$ 1,094,419	$ 1,144,720	$ 1,118,035	$ 23,616	2.16%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
17,232	25,614	25,614	12,807	25,614	10231183	51030	PART-TIME WAGES	25,614	25,614	25,614
23,690	23,786	23,786	11,413	21,482	10231183	51089	LOSAP BENEFIT PAYMENTS	23,786	23,786	23,786
40,922	**49,400**	**49,400**	**24,220**	**47,096**			**51000 SUB TOTAL**	**49,400**	**49,400**	**49,400**
75,000	75,000	75,000	34,220	17,110	10231183	52970	LENGTH OF SERVICE AWARD PI	75,000	10,000	10,000
75,000	**75,000**	**75,000**	**34,220**	**17,110**			**52000 SUB TOTAL**	**75,000**	**10,000**	**10,000**
2,549	2,549	2,549	1,062	2,549	10231183	53010	CLERICAL FEES	3,000	3,000	3,000
156,549	157,000	157,000	39,996	158,610	10231183	53050	FIRE DEPARTMENT FEES	172,000	160,000	160,000
8,524	6,500	6,500	2,955	8,864	10231183	53090	CUSTODIAL FEES	6,500	8,800	8,800
10,327	8,775	8,775	469	8,775	10231183	53800	OTHER FEES	9,575	9,575	9,575
177,948	**174,824**	**174,824**	**44,482**	**178,798**			**53000 SUB TOTAL**	**191,075**	**181,375**	**181,375**
-	-	-	-	-	10231183	54130	UTILITY SERVICES: WATER	-	-	-
620,036	580,000	591,454	241,579	585,000	10231183	54135	UTILITY SERV.- HYDRANT RENT.	585,000	590,600	590,600
26,967	42,000	46,320	4,320	43,000	10231183	54136	HYDRANT RENTALS - CONDOS	42,000	37,000	37,000
23,402	8,000	8,000	10,702	14,000	10231183	54310	REPAIR MOTOR VEHICLES	14,000	14,000	14,000
3,915	6,200	6,200	3,385	6,200	10231183	54320	MACHINERY & EQUIPMENT REP	6,200	6,200	6,200
47	290	290	-	290	10231183	54330	MAINTENANCE OFFICE EQUIPM	290	290	290
6,663	9,000	9,000	3,743	9,000	10231183	54390	OTHER REPAIR AND MAINTENAI	15,000	11,000	11,000
-	-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-
746	1,500	1,500	760	1,500	10231183	54510	BUILDING REPAIRS	1,500	1,500	1,500
681,775	**646,990**	**662,764**	**264,489**	**658,990**			**54000 SUB TOTAL**	**663,990**	**660,590**	**660,590**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-
2,109	1,000	1,000	638	1,000	10231183	55310	TELEPHONE/DATA LINES/CELLF	1,000	1,000	1,000
36,214	37,000	37,000	35,388	35,538	10231183	55320	COMMUNICATION RENTALS	37,000	37,000	37,000
-	1,230	1,230	144	1,230	10231183	55340	INTERNET ACCOUNT	1,230	1,230	1,230
2,395	2,500	2,500	250	2,500	10231183	55420	PUBLIC RELATIONS	2,500	2,500	2,500
1,195	1,400	1,400	985	1,400	10231183	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
1,145	500	500	-	500	10231183	55660	SUBSCRIPTIONS & MANUALS	500	500	500
6,405	7,000	7,000	3,821	7,000	10231183	55670	SCHOOLS/SEMINARS	8,000	8,000	8,000
4,975	5,000	5,000	3,080	5,000	10231183	55710	MEDICAL SERVICES	5,000	5,000	5,000
-	-	-	-	-	10231183	55720	LAUNDRY SERVICES	-	-	-
54,438	**55,630**	**55,630**	**44,306**	**54,168**			**55000 SUB TOTAL**	**56,630**	**56,630**	**56,630**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,196	2,000	2,000	1,112	2,000	10231183	56010	OFFICE SUPPLIES	2,000	2,000	2,000
-	50	50	-	50	10231183	56020	ENVELOPES	50	-	-
85	100	100	-	100	10231183	56030	STATIONERY AND PAPER	150	150	150
60	350	350	198	350	10231183	56130	CUSTODIAL SUPPLIES	350	350	350
-	200	200	-	200	10231183	56140	PAINTING SUPPLIES	200	200	200
-	-	-	-	-	10231183	56141	PLUMBING SUPPLIES	-	-	-
158	300	300	-	300	10231183	56142	ELECTRICAL SUPPLIES	300	200	200
-	200	200	64	200	10231183	56144	LUMBER & WOOD SUPPLIES	200	200	200
84	200	200	205	200	10231183	56160	HAND TOOL SUPPLIES	200	200	200
7,559	7,500	7,500	1,573	7,500	10231183	56170	COMMUNICATION SUPPLIES	7,500	7,500	7,500
44	100	100	279	100	10231183	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
144	3,500	3,500	461	3,500	10231183	56184	MEDICAL SUPPLIES	3,500	3,100	3,100
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
4,254	2,850	2,850	2,043	3,850	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	3,850	2,760	2,760
9,388	8,265	8,265	6,734	9,000	10231183	56261	AUTOMOTIVE FUEL - DIESEL	9,265	12,320	12,320
54	60	60	9	60	10231183	56262	PROPANE	60	60	60
-	400	400	-	400	10231183	56270	OXYGEN	400	400	400
1,644	2,000	2,000	758	2,000	10231183	56300	FOOD	2,000	2,000	2,000
8,954	10,000	10,000	8,054	10,000	10231183	56500	CLOTHING AND UNIFORM	11,000	11,000	11,000
6,660	2,000	2,124	1,368	4,000	10231183	56510	MOTOR VEHICLE PARTS	4,000	4,000	4,000

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,275	3,000	3,000	564	4,000	10231183	56511	TIRES	4,000	4,000	4,000
4,668	5,000	5,000	4,726	5,000	10231183	56910	FIRE SAFETY SYSTEM SUPPLIE:	5,000	5,000	5,000
1,174	4,400	4,400	2,602	4,400	10231183	56930	BATTERIES AND FLARES	4,400	4,400	4,400
49,402	**52,475**	**52,599**	**30,749**	**57,210**			**56000 SUB TOTAL**	**58,525**	**59,940**	**59,940**
-	-	-	-	-	10231183	57590	OTHER EQUIPMENT AND MACHI	-	-	-
2,495	-	-	-	-	10231183	57620	TRUCKS	-	-	-
3,633	-	-	-	-	10231183	57650	PLOWS AND TRAILERS	-	-	-
2,941	3,000	3,000	-	3,000	10231183	57710	COMPUTER HARDWARE	3,000	3,000	3,000
-	-	-	-	-	10231183	57720	COMPUTER SOFTWARE	-	-	-
8,347	6,000	6,000	4,179	6,000	10231183	57730	RADIOS	6,000	56,000	56,000
-	500	500	-	500	10231183	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10231183	57830	PHOTOCOPIERS	-	-	-
714	-	-	-	-	10231183	57840	CAMERAS	-	-	-
112,234	80,000	80,000	36,551	80,000	10231183	57873	OTHER SAFETY EQUIPMENT	90,000	90,000	90,000
130,365	**89,500**	**89,500**	**40,729**	**89,500**			**57000 SUB TOTAL**	**99,500**	**149,500**	**149,500**
-	-	-	-	-	10231183	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	-	-	-	-			**58000 SUB TOTAL**	-	-	-
1,209,850	**1,143,819**	**1,159,718**	**483,196**	**1,102,872**			**DEPARTMENT TOTAL**	**1,194,120**	**1,167,435**	**1,167,435**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
51030	**PART-TIME WAGES**				
	FIRE CHIEF		15,410	15,410	15,410
	1ST ASSISTANT FIRE CHIEF		5,102	5,102	5,102
	2ND ASSISTANT FIRE CHIEF		5,102	5,102	5,102
		Total Object	**25,614**	**25,614**	**25,614**
51089	**LOSAP BENEFIT PAYMENTS**				
	LOSAP BENEFIT PAYMENTS		23,786	23,786	23,786
		Total Object	**23,786**	**23,786**	**23,786**
52970	**LENGTH OF SERVICE AWARD PROG.**				
	CONTRIBUTN.OF TRUST FUND 40%		75,000	10,000	10,000
		Total Object	**75,000**	**10,000**	**10,000**
53010	**CLERICAL FEES**				
	CLERICAL FEES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
53050	**FIRE DEPARTMENT FEES**				
	FIRE DEPARTMENT FEES		172,000	160,000	160,000
		Total Object	**172,000**	**160,000**	**160,000**
53090	**CUSTODIAL FEES**				
	CUSTODIAL FEES		6,500	8,800	8,800
		Total Object	**6,500**	**8,800**	**8,800**
53800	**OTHER FEES**				
	OTHER FEES		9,575	9,575	9,575
		Total Object	**9,575**	**9,575**	**9,575**
54135	**UTILITY SERV.- HYDRANT RENTALS**				
	UTILITY SER - HYDRANT RENTALS		585,000	590,600	590,600
		Total Object	**585,000**	**590,600**	**590,600**
54136	**HYDRANT RENTALS - CONDOS**				
	HYDRANT RENTALS - CONDOS		42,000	37,000	37,000
		Total Object	**42,000**	**37,000**	**37,000**
54310	**REPAIR MOTOR VEHICLES**				
	REPAIR MOTOR VEHICLES		14,000	14,000	14,000
		Total Object	**14,000**	**14,000**	**14,000**
54320	**MACHINERY & EQUIPMENT REPAIRS**				
	REPAIR MACHINERY & EQUIPMENT		6,200	6,200	6,200
		Total Object	**6,200**	**6,200**	**6,200**
54330	**MAINTENANCE OFFICE EQUIPMENT**				
	MAINT. OFFICE EQUIPMENT		290	290	290
		Total Object	**290**	**290**	**290**
54390	**OTHER REPAIR AND MAINTENANCE**				
	TESTING OF HOSES & AERIALS		8,000	4,000	4,000
	OTHER REPAIRS/MAINTENANCE		7,000	7,000	7,000
		Total Object	**15,000**	**11,000**	**11,000**
54510	**BUILDING REPAIRS**				
	BUILDING REPAIRS		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
55310	**TELEPHONE/DATA LINES/CELLPHONE**				
	TELEPHONE LINE		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
55320	**COMMUNICATION RENTALS**				
	TOL. COUNTY MUTAL AID (40%)		37,000	37,000	37,000
		Total Object	**37,000**	**37,000**	**37,000**
55340	**INTERNET ACCOUNT**				
	INTERNET LINE		1,230	1,230	1,230
		Total Object	**1,230**	**1,230**	**1,230**
55420	**PUBLIC RELATIONS**				
	RECRUITMENT		2,500	2,500	2,500
		Total Object	**2,500**	**2,500**	**2,500**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONF. FEES & MEMBERSHIPS		1,400	1,400	1,400
		Total Object	**1,400**	**1,400**	**1,400**
55660	**SUBSCRIPTIONS & MANUALS**				
	SUBSCRIPTIONS & MANUALS		500	500	500
		Total Object	**500**	**500**	**500**
55670	**SCHOOLS/SEMINARS**				
	SCHOOLS AND SEMINARS		8,000	8,000	8,000
		Total Object	**8,000**	**8,000**	**8,000**
55710	**MEDICAL SERVICES**				
	MEDICAL SERVICES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56020	**ENVELOPES**				
	ENVELOPES		50	0	0
		Total Object	**50**	**0**	**0**
56030	**STATIONERY AND PAPER**				
	STATIONERY & PAPER		150	150	150
		Total Object	**150**	**150**	**150**
56130	**CUSTODIAL SUPPLIES**				
	CUSTODIAL SUPPLIES		350	350	350
		Total Object	**350**	**350**	**350**
56140	**PAINTING SUPPLIES**				
	PAINTING SUPPLIES/TAPING		200	200	200
		Total Object	**200**	**200**	**200**
56142	**ELECTRICAL SUPPLIES**				
	ELECTRICAL SUPPLIES		300	200	200
		Total Object	**300**	**200**	**200**
56144	**LUMBER & WOOD SUPPLIES**				
	LUMBER & WOOD PRODUCTS		200	200	200
		Total Object	**200**	**200**	**200**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
56160	**HAND TOOL SUPPLIES**				
	HAND TOOLS		200	200	200
		Total Object	**200**	**200**	**200**
56170	**COMMUNICATION SUPPLIES**				
	PAGER REPAIRS		7,500	7,500	7,500
		Total Object	**7,500**	**7,500**	**7,500**
56173	**PHOTOGRAPHIC SUPPLIES**				
	PHOTOGRAPHIC SUPPLIES		100	100	100
		Total Object	**100**	**100**	**100**
56184	**MEDICAL SUPPLIES**				
	MEDICAL SUPPLIES		3,500	3,100	3,100
		Total Object	**3,500**	**3,100**	**3,100**
56260	**AUTOMOTIVE FUEL - GASOLINE**				
	1,020 GAL @ $2.70/PER GALLON		3,850	2,760	2,760
		Total Object	**3,850**	**2,760**	**2,760**
56261	**AUTOMOTIVE FUEL - DIESEL**				
	4,400 GAL. @ $2.80 PER GALLON		9,265	12,320	12,320
		Total Object	**9,265**	**12,320**	**12,320**
56262	**PROPANE**				
	PROPANE		60	60	60
		Total Object	**60**	**60**	**60**
56270	**OXYGEN**				
	OXYGEN		400	400	400
		Total Object	**400**	**400**	**400**
56300	**FOOD**				
	FOOD		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING AND UNIFORM		11,000	11,000	11,000
		Total Object	**11,000**	**11,000**	**11,000**
56510	**MOTOR VEHICLE PARTS**				
	MOTOR VEHICLE PARTS		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**
56511	**TIRES**				
	TIRES		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**
56910	**FIRE SAFETY SYSTEM SUPPLIES**				
	FIRE FIGHTING SUPPLIES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
56930	**BATTERIES AND FLARES**				
	BATTERIES AND FLARES		4,400	4,400	4,400
		Total Object	**4,400**	**4,400**	**4,400**
57710	**COMPUTER HARDWARE**				
	COMPUTER HARDWARE REPLACEM		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
57730	**RADIOS**				
	RADIOS - REPLACEMENTS		6,000	6,000	6,000
	NARROW BAND RADIO-PH.1 OF 2		0	50,000	50,000
		Total Object	**6,000**	**56,000**	**56,000**
57810	**OFFICE FURNITURE**				
	TRAINING TABLES & CHAIRS		500	500	500
		Total Object	**500**	**500**	**500**
57873	**OTHER SAFETY EQUIPMENT**				
	OTHER SAFETY EQUIPMENT		90,000	90,000	90,000
		Total Object	**90,000**	**90,000**	**90,000**
Grand Total	**10231183**	**FIRE FIGHTING & ADMINISTRATION**	**1,194,120**	**1,167,435**	**1,167,435**

Fire Marshal
Account Code #10232185

Narrative:

The duties and responsibilities of the Fire Marshal are largely directed by state mandates and local operational needs. These include enforcement of various regulations, inspection of buildings, the investigation of fires, and participation in required annual certification classes.

The Fire Marshal is also a partner with other Town agencies such as Building and Planning to oversee and guide the future development and growth of the Town.

The target goal of these endeavors is to prevent fires and save lives. The truly achievable goal is to limit fires to those manageable by the Town's resources and to minimize to the greatest extent possible risks to life.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 83,755	$ 92,356	$ 88,816	$ 86,800	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	848	810	560	560	-	0.00%
56000	Supplies & Materials	1,049	1,690	740	740	(950)	0.00%
57000	Capital Outlay	500	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 86,152**	**$ 94,856**	**$ 90,116**	**$ 88,100**	**$ (950)**	**-1.00%**
	Total Excluding Wages:	$ 2,397	$ 2,500	$ 1,300	$ 1,300	$ (950)	-38.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
77,120	81,856	81,856	41,455	81,856	10232185	51010	REGULAR WAGES	81,856	79,840	79,840
-	-	-	-	-	10232185	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
6,635	10,500	10,500	4,505	10,500	10232185	51030	PART-TIME WAGES	6,960	6,960	6,960
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232185	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10232185	51081	COMPENSATED ABSENCES-VA(	-	-	-
83,755	**92,356**	**92,356**	**45,960**	**92,356**			**51000 SUB TOTAL**	**88,816**	**86,800**	**86,800**
-	-	-	-	-	10232185	53800	OTHER FEES	-	-	-
-	-	-	-	-			**53000 SUB TOTAL**	-	-	-
-	-	-	-	-	10232185	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-			**54000 SUB TOTAL**	-	-	-
-	60	60	-	60	10232185	55300	POSTAGE	60	60	60
241	250	250	58	250	10232185	55420	PUBLIC RELATIONS	250	250	250
73	-	-	-	-	10232185	55500	PRINTING & BINDING	-	-	-
535	500	500	250	500	10232185	55650	CONFERENCE FEES & MEMBER	250	250	250
-	-	-	-	-	10232185	55660	SUBSCRIPTIONS & MANUALS	-	-	-
848	**810**	**810**	**308**	**810**			**55000 SUB TOTAL**	**560**	**560**	**560**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
343	240	290	111	240	10232185	56010	OFFICE SUPPLIES	140	140	140
-	-	-	-	-	10232185	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-
183	150	100	-	150	10232185	56173	PHOTOGRAPHIC SUPPLIES	100	100	100
130	400	400	-	400	10232185	56400	BOOKS AND PERIODICALS	200	200	200
231	700	773	240	700	10232185	56500	CLOTHING AND UNIFORM	200	200	200
163	200	200	21	200	10232185	56940	INVESTIGATIVE SUPPLIES	100	100	100
1,049	**1,690**	**1,763**	**372**	**1,690**			**56000 SUB TOTAL**	**740**	**740**	**740**
-	-	-	-	-	10232185	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232185	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232185	57730	RADIOS	-	-	-
-	-	-	-	-	10232185	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10232185	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
500	-	-	-	-	10232185	57840	CAMERAS	-	-	-
500	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
86,153	**94,856**	**94,929**	**46,640**	**94,856**			**DEPARTMENT TOTAL**	**90,116**	**88,100**	**88,100**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	**FIRE MARSHAL**				
51010	**REGULAR WAGES**				
	FIRE MARSHAL, E5-6		81,856	79,840	79,840
		Total Object	**81,856**	**79,840**	**79,840**
51030	**PART-TIME WAGES**				
	DEPUTY FIRE MARSHAL		6,960	6,960	6,960
		Total Object	**6,960**	**6,960**	**6,960**
55300	**POSTAGE**				
	POSTAGE		60	60	60
		Total Object	**60**	**60**	**60**
55420	**PUBLIC RELATIONS**				
	PUBLIC RELATIONS		250	250	250
		Total Object	**250**	**250**	**250**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONF. FEES & MEMBERSHIPS		250	250	250
		Total Object	**250**	**250**	**250**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		140	140	140
		Total Object	**140**	**140**	**140**
56173	**PHOTOGRAPHIC SUPPLIES**				
	PHOTOGRAPHIC SUPPLIES		100	100	100
		Total Object	**100**	**100**	**100**
56400	**BOOKS AND PERIODICALS**				
	BOOKS & PERIODICALS		200	200	200
		Total Object	**200**	**200**	**200**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING & UNIFORM		200	200	200
		Total Object	**200**	**200**	**200**
56940	**INVESTIGATIVE SUPPLIES**				
	INVESTIGATIVE SUPPLIES		100	100	100
		Total Object	**100**	**100**	**100**
Grand Total	**10232185**	**FIRE MARSHAL**	**90,116**	**88,100**	**88,100**

Building Inspection
Account Code #10232187

Narrative:

To provide solution oriented services to the community through the application of professional skills, adopted plans, and standards which facilitate the growth of the local economy and enhance the quality of life and preserve the natural environment for current and future generations.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	251,162	247,853	251,225	233,342	(14,511)	-5.85%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	290	-	200	200	200	#DIV/0!
54000	Property Services	1,023	1,100	1,100	1,100	-	0.00%
55000	Other Purchased Services	6,159	8,450	7,620	7,620	(830)	-9.82%
56000	Supplies & Materials	2,959	3,900	3,800	3,800	(100)	-2.56%
57000	Capital Outlay	-	850	100	100	(750)	-88.24%
58000	Other/Sundry	9,574	5,400	5,400	5,400	-	0.00%
	Total:	**$ 271,167**	**$ 267,553**	**$ 269,445**	**$ 251,562**	**$ (15,991)**	**-5.98%**
	Total Excluding Wages:	$ 20,005	$ 19,700	$ 18,220	$ 18,220	$ (1,480)	-7.51%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
246,398	247,853	247,853	130,214	251,225	10232187	51010	REGULAR WAGES	251,225	233,342	233,342
-	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10232187	51020	OVERTIME WAGES	-	-	-
4,764	-	-	-	-	10232187	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10232187	51060	LONGEVITY	-	-	-
-	-	-	-	-	10232187	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10232187	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	-	-	-
251,162	**247,853**	**247,853**	**130,214**	**251,225**			**51000 SUB TOTAL**	**251,225**	**233,342**	**233,342**
-	-	-	-	-	10232187	53066	ZONING/CITATION FEES	-	-	-
290	-	500	230	300	10232187	53800	OTHER FEES	200	200	200
290	**-**	**500**	**230**	**300**			**53000 SUB TOTAL**	**200**	**200**	**200**
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
1,023	1,100	1,300	549	1,100	10232187	54490	COPIER RENTAL/LEASE	1,100	1,100	1,100
-	-	-	-	-	10232187	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-	-
1,023	**1,100**	**1,300**	**549**	**1,100**			**54000 SUB TOTAL**	**1,100**	**1,100**	**1,100**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
40	300	300	20	100	10232187	55010	MILEAGE	-	-	-
3,106	4,000	6,000	837	4,000	10232187	55410	LEGAL NOTICES	3,500	3,500	3,500
1,783	2,000	3,000	519	2,000	10232187	55500	PRINTING & BINDING	1,600	1,600	1,600
509	650	850	535	650	10232187	55650	CONFERENCE FEES & MEMBER	520	520	520
338	500	500	55	500	10232187	55660	SUBSCRIPTIONS & MANUALS	500	500	500
384	1,000	800	65	1,000	10232187	55670	SCHOOLS/SEMINARS	1,500	1,500	1,500
6,159	**8,450**	**11,450**	**2,031**	**8,250**			**55000 SUB TOTAL**	**7,620**	**7,620**	**7,620**
1,088	1,500	1,500	575	1,500	10232187	56010	OFFICE SUPPLIES	1,200	1,200	1,200
-	-	-	-	-	10232187	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232187	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10232187	56040	COPY SUPPLIES	-	-	-
1,680	1,800	2,600	-	1,800	10232187	56172	POSTAGE AND DELIVERY	1,200	1,200	1,200
-	-	-	-	-	10232187	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
86	300	300	-	300	10232187	56400	BOOKS AND PERIODICALS	1,300	1,300	1,300
106	300	700	100	300	10232187	56500	CLOTHING AND UNIFORM	100	100	100
2,959	**3,900**	**5,100**	**675**	**3,900**			**56000 SUB TOTAL**	**3,800**	**3,800**	**3,800**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10232187	57710	COMPUTER HARDWARE	-	-	-
-	350	350	-	350	10232187	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232187	57730	RADIOS	-	-	-
-	500	630	130	500	10232187	57810	OFFICE FURNITURE	100	100	100
-	**850**	**980**	**130**	**850**			**57000 SUB TOTAL**	**100**	**100**	**100**
4,668	1,200	1,200	1,545	1,545	10232187	58230	BUILDING PERMIT REFUND	1,200	1,200	1,200
4,905	4,200	4,200	1,381	4,200	10232187	58232	PERMITS-EDUCATION TRAINING	4,200	4,200	4,200
-	-	-	-	-	10232187	58260	CONSERVATION FEE REFUND	-	-	-
9,574	**5,400**	**5,400**	**2,926**	**5,745**			**58000 SUB TOTAL**	**5,400**	**5,400**	**5,400**
271,167	**267,553**	**272,583**	**136,754**	**271,370**			**DEPARTMENT TOTAL**	**269,445**	**251,562**	**251,562**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	**BUILDING INSPECTION**				
51010	**REGULAR WAGES**				
	BUILDING OFFICIAL-UNION E5-1		90,294	72,411	72,411
	ASST. BLDG OFFICIAL, GS N7-8		55,414	55,414	55,414
	ADMIN. SECRETARY, GS N5-8		41,915	41,915	41,915
	ADMIN.SEC./ZONING ASST GS N5-3		35,336	35,336	35,336
	ZONING ENF. OFF.- UNION N7-3		28,266	28,266	28,266
		Total Object	**251,225**	**233,342**	**233,342**
53800	**OTHER FEES**				
	MARSHAL SERVICES		200	200	200
		Total Object	**200**	**200**	**200**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTAL		1,100	1,100	1,100
		Total Object	**1,100**	**1,100**	**1,100**
55410	**LEGAL NOTICES**				
	LEGAL NOTICES		3,500	3,500	3,500
		Total Object	**3,500**	**3,500**	**3,500**
55500	**PRINTING & BINDING**				
	PRINTING & BINDING		1,600	1,600	1,600
		Total Object	**1,600**	**1,600**	**1,600**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	TO COVER ST MANDATED MEM & EDU		520	520	520
		Total Object	**520**	**520**	**520**
55660	**SUBSCRIPTIONS & MANUALS**				
	SUBSCRIPTIONS AND MANUALS		500	500	500
		Total Object	**500**	**500**	**500**
55670	**SCHOOLS/SEMINARS**				
	ZONING CERTIFICATION COURSES		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		1,200	1,200	1,200
		Total Object	**1,200**	**1,200**	**1,200**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE AND DELIVERY		1,200	1,200	1,200
		Total Object	**1,200**	**1,200**	**1,200**
56400	**BOOKS AND PERIODICALS**				
	NEW CODE BOOKS REQUIRED		1,300	1,300	1,300
		Total Object	**1,300**	**1,300**	**1,300**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING & UNIFORMS		100	100	100
		Total Object	**100**	**100**	**100**
57810	**OFFICE FURNITURE**				
	OFFICE FURNITURE		100	100	100
		Total Object	**100**	**100**	**100**
58230	**BUILDING PERMIT REFUND**				
	BUILDING PERMIT REFUND		1,200	1,200	1,200
		Total Object	**1,200**	**1,200**	**1,200**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	**BUILDING INSPECTION**				
58232	**PERMITS-EDUCATION TRAINING FEE**				
	PERMITS-EDUCATION TRAINING FEE		4,200	4,200	4,200
		Total Object	**4,200**	**4,200**	**4,200**
Grand Total	**10232187**	**BUILDING INSPECTION**	**269,445**	**251,562**	**251,562**

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 the following priority areas:
  a. Public warning/information dissemination systems.
  b. Communications infrastructure in the designated Emergency Operations Center (EOC).
  c. Inter/intra departmental/agency emergency communications.
* 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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	13,286	15,410	16,180	17,180	1,770	11.49%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,499	1,500	4,250	4,250	2,750	183.33%
55000	Other Purchased Services	11,389	22,750	15,000	15,000	(7,750)	-34.07%
56000	Supplies & Materials	3,098	1,700	2,000	2,000	300	17.65%
57000	Capital Outlay	8,445	3,300	6,500	9,000	5,700	172.73%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 38,717**	**$ 44,660**	**$ 43,930**	**$ 47,430**	**$ 2,770**	**6.20%**
	Total Excluding Wages:	$ 25,431	$ 29,250	$ 27,750	$ 30,250	$ 1,000	3.42%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,286	15,410	15,410	6,643	15,410	10232189	51030	PART-TIME WAGES	16,180	17,180	17,180
13,286	**15,410**	**15,410**	**6,643**	**15,410**			**51000 SUB TOTAL**	**16,180**	**17,180**	**17,180**
2,499	1,500	4,250	-	1,500	10232189	54390	OTHER REPAIR AND MAINTENAI	4,250	4,250	4,250
-	-	-	-	-	10232189	54490	COPIER RENTAL/LEASE	-	-	-
2,499	**1,500**	**4,250**	**-**	**1,500**			**54000 SUB TOTAL**	**4,250**	**4,250**	**4,250**
231	500	500	325	500	10232189	55010	MILEAGE	500	500	500
-	1,000	-	-	1,000	10232189	55090	OTHER TRAVEL	1,000	1,000	1,000
190	300	300	82	300	10232189	55300	POSTAGE	300	300	300
-	550	550	-	550	10232189	55310	TELEPHONE/DATA LINES/CELLF	550	550	550
5,254	4,500	4,500	1,256	4,500	10232189	55315	TELEPHONE - WIRELESS	4,500	4,500	4,500
1,281	2,600	2,600	-	2,600	10232189	55320	COMMUNICATION RENTALS	-	-	-
396	400	400	396	400	10232189	55322	PAGER SERVICE	-	-	-
749	8,750	1,549	449	8,750	10232189	55330	COMMUNICATIONS/POSTAGE	4,000	4,000	4,000
1,880	2,000	38	38	2,000	10232189	55400	ADVERTISING	2,000	2,000	2,000
-	350	-	-	350	10232189	55500	PRINTING & BINDING	350	350	350
-	-	-	-	-	10232189	55520	MAPS	-	-	-
250	400	400	250	400	10232189	55650	CONFERENCE FEES & MEMBER	400	400	400
203	400	400	283	400	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400
955	1,000	1,000	514	1,000	10232189	55674	TRAINING	1,000	1,000	1,000
11,389	**22,750**	**12,237**	**3,592**	**22,750**			**55000 SUB TOTAL**	**15,000**	**15,000**	**15,000**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,098	1,500	4,062	1,154	1,500	10232189	56010	OFFICE SUPPLIES	2,000	2,000	2,000
-	200	1,701	74	200	10232189	56170	COMMUNICATION SUPPLIES	-	-	-
-	-	-	-	-	10232189	56187	VACCINATION CLINIC SUPPLIES	-	-	-
-	-	-	-	-	10232189	56500	CLOTHING AND UNIFORM	-	-	-
3,098	**1,700**	**5,763**	**1,229**	**1,700**			**56000 SUB TOTAL**	**2,000**	**2,000**	**2,000**
-	-	-	-	-	10232189	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232189	57730	RADIOS	-	-	-
-	-	-	-	-	10232189	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232189	57871	SIRENS	-	-	-
-	-	-	-	-	10232189	57873	OTHER SAFETY EQUIPMENT	-	-	-
8,445	3,300	7,000	-	3,300	10232189	57875	EMERGENCY MANAGEMENT EQ	6,500	6,500	9,000
8,445	**3,300**	**7,000**	**-**	**3,300**			**57000 SUB TOTAL**	**6,500**	**6,500**	**9,000**
38,717	**44,660**	**44,660**	**11,464**	**44,660**			**DEPARTMENT TOTAL**	**43,930**	**44,930**	**47,430**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	**EMERGENCY MANAGEMENT**			
51030	**PART-TIME WAGES**			
	DIRECTOR EMRGNCY.MGT.NON-UNION	16,180	17,180	17,180
	Total Object	**16,180**	**17,180**	**17,180**
54390	**OTHER REPAIR AND MAINTENANCE**			
	PUBLIC WARNING SIREN SYSTEM	4,250	4,250	4,250
	Total Object	**4,250**	**4,250**	**4,250**
55010	**MILEAGE**			
	MILEAGE	500	500	500
	Total Object	**500**	**500**	**500**
55090	**OTHER TRAVEL**			
	OTHER TRAVEL	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55300	**POSTAGE**			
	POSTAGE	300	300	300
	Total Object	**300**	**300**	**300**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE	550	550	550
	Total Object	**550**	**550**	**550**
55315	**TELEPHONE - WIRELESS**			
	TELEPHONE - WIRELESS	4,500	4,500	4,500
	Total Object	**4,500**	**4,500**	**4,500**
55330	**COMMUNICATIONS/POSTAGE**			
	COMMUNICATIONS	4,000	4,000	4,000
	Total Object	**4,000**	**4,000**	**4,000**
55400	**ADVERTISING**			
	ADVERTISING	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
55500	**PRINTING & BINDING**			
	PRINTING & BINDING	350	350	350
	Total Object	**350**	**350**	**350**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES & MEMBERSHIP	400	400	400
	Total Object	**400**	**400**	**400**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTIONS & MANUALS	400	400	400
	Total Object	**400**	**400**	**400**
55674	**TRAINING**			
	TRAINING	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
57875	**EMERGENCY MANAGEMENT EQUIPMENT**			
	SAFETY REQUIREMENTS&NOTIFICATION SYS.	6,500	6,500	6,500
	CERT FUNDING	0	0	2,500
	Total Object	**6,500**	**6,500**	**9,000**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	**10232189**	**EMERGENCY MANAGEMENT**	**43,930**	**44,930**	**47,430**

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.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 111,924	$ 106,924	$ 106,924	$ 108,924	$ 2,000	1.87%
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	22,000	22,000	22,000	20,000	(2,000)	-9.09%
	Total:	**$ 133,924**	**$ 128,924**	**$ 128,924**	**$ 128,924**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 22,000	$ 22,000	$ 22,000	$ 20,000	$ (2,000)	-9.09%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - ANIMAL CONTROL

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
92,423	92,424	92,424	47,989	92,424	10233188	51010	REGULAR WAGES	92,424	92,424	92,424
19,001	14,000	14,000	11,815	18,000	10233188	51020	OVERTIME WAGES	14,000	16,000	16,000
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-
500	500	500	300	500	10233188	51060	LONGEVITY	500	500	500
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-
111,924	**106,924**	**106,924**	**60,104**	**110,924**			**51000 SUB TOTAL**	**106,924**	**108,924**	**108,924**
-	-	-	-	-	10233188	53240	VETERINARY FEES	-	-	-
-	-	-	-	-	10233188	53800	OTHER FEES	-	-	-
-	-	-	-	-			**53000 SUB TOTAL**	-	-	-
22,000	22,000	22,000	-	22,000	10233188	58800	OTHR FINANCNG USES-TRNSFE	22,000	20,000	20,000
22,000	**22,000**	**22,000**	**-**	**22,000**			**58000 SUB TOTAL**	**22,000**	**20,000**	**20,000**
133,924	**128,924**	**128,924**	**60,104**	**132,924**			**DEPARTMENT TOTAL**	**128,924**	**128,924**	**128,924**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10233188	**ANIMAL CONTROL**				
51010	**REGULAR WAGES**				
	ANIMAL CONTROL OFFICER C4-8		49,704	49,704	49,704
	ASST ANIMAL CONTR OFFICER C3-8		42,720	42,720	42,720
		Total Object	**92,424**	**92,424**	**92,424**
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		14,000	16,000	16,000
		Total Object	**14,000**	**16,000**	**16,000**
51060	**LONGEVITY**				
	LONGEVITY		500	500	500
		Total Object	**500**	**500**	**500**
58800	**OTHR FINANCNG USES-TRNSFER OUT**				
	OTHER FINANCING USES-TRANSFER OUT		22,000	20,000	20,000
		Total Object	**22,000**	**20,000**	**20,000**
Grand Total	**10233188**	**ANIMAL CONTROL**	**128,924**	**128,924**	**128,924**