Town Council
Account Code #10110110

Narrative:

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	2,213	7,000	7,000	6,000	(1,000)	-14.29%
54000	Property Services	662	969	969	870	(99)	-10.22%
55000	Other Purchased Services	2,194	4,220	4,220	4,000	(220)	-5.21%
56000	Supplies & Materials	1,109	1,135	1,250	1,250	115	10.13%
57000	Capital Outlay	6,830	125	125	125	-	0.00%
58000	Other/Sundry	-			-	-	0.00%
	Total:	**$ 13,008**	**$ 13,449**	**$ 13,564**	**$ 12,245**	**$ (1,204)**	**-8.95%**
	Total Excluding Wages:	$ 13,008	$ 13,449	$ 13,564	$ 12,245	$ (1,204)	-8.95%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN COUNCIL

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10110110	51083	EMPLOYEE MERIT PAY	-	-	-
-	**-**	**-**	**-**	**-**			**51000 SUB TOTAL**	**-**	**-**	**-**
-	1,000	1,000	-	1,000	10110110	53010	CLERICAL FEES	1,000	800	800
1,563	3,000	4,152	-	3,000	10110110	53020	RECORDING SECRETARY FEES	3,000	3,000	3,000
650	2,800	6,550	550	2,800	10110110	53140	OTHER LEGAL FEES AND SERVI	2,800	2,000	2,000
-	200	200	-	200	10110110	53800	OTHER FEES	200	200	200
2,213	**7,000**	**11,902**	**550**	**7,000**			**53000 SUB TOTAL**	**7,000**	**6,000**	**6,000**
662	919	1,175	146	919	10110110	54490	COPIER RENTAL/LEASE	919	820	820
-	50	150	-	50	10110110	54492	OTHER RENTALS	50	50	50
662	**969**	**1,325**	**146**	**969**			**54000 SUB TOTAL**	**969**	**870**	**870**
-	-	-	-	-	10110110	55010	MILEAGE	-	-	-
2,194	3,000	4,250	552	3,000	10110110	55410	LEGAL NOTICES	3,000	3,000	3,000
-	1,220	2,420	390	1,220	10110110	55500	PRINTING & BINDING	1,220	1,000	1,000
2,194	**4,220**	**6,670**	**942**	**4,220**			**55000 SUB TOTAL**	**4,220**	**4,000**	**4,000**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN COUNCIL

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
174	175	175	-	175	10110110	56010	OFFICE SUPPLIES	200	200	200
100	100	100	-	100	10110110	56020	ENVELOPES	100	100	100
250	250	250	-	250	10110110	56030	STATIONERY AND PAPER	300	300	300
250	250	250	-	250	10110110	56040	COPY SUPPLIES	250	250	250
33	100	100	-	100	10110110	56171	RECORDING SUPPLIES	100	100	100
160	160	160	160	160	10110110	56172	POSTAGE AND DELIVERY	200	200	200
142	100	100	-	100	10110110	56400	BOOKS AND PERIODICALS	100	100	100
1,109	**1,135**	**1,135**	**160**	**1,135**			**56000 SUB TOTAL**	**1,250**	**1,250**	**1,250**
-	-	-	-	-	10110110	57710	COMPUTER HARDWARE	-	5,000	-
-	-	-	-	-	10110110	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10110110	57810	OFFICE FURNITURE	-	-	-
6,830	125	125	-	125	10110110	57829	OTHER OFFIC EQUIP & MACHINI	125	125	125
6,830	**125**	**125**	**-**	**125**			**57000 SUB TOTAL**	**125**	**5,125**	**125**
13,008	**13,449**	**21,156**	**1,798**	**13,449**			**DEPARTMENT TOTAL**	**13,564**	**17,245**	**12,245**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	**TOWN COUNCIL**				
53010	**CLERICAL FEES**				
	CLERICAL FEES		1,000	800	800
		Total Object	**1,000**	**800**	**800**
53020	**RECORDING SECRETARY FEES**				
	RECORDING SECRETARY FEES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
53140	**OTHER LEGAL FEES AND SERVICES**				
	OTHER LEGAL FEES AND SERVICES		2,800	2,000	2,000
		Total Object	**2,800**	**2,000**	**2,000**
53800	**OTHER FEES**				
	OTHER FEES		200	200	200
		Total Object	**200**	**200**	**200**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTALS		919	820	820
		Total Object	**919**	**820**	**820**
54492	**OTHER RENTALS**				
	OTHER RENTAL		50	50	50
		Total Object	**50**	**50**	**50**
55410	**LEGAL NOTICES**				
	LEGAL NOTICES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
55500	**PRINTING & BINDING**				
	PRINTING & BINDING		1,220	1,000	1,000
		Total Object	**1,220**	**1,000**	**1,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56020	**ENVELOPES**				
	ENVELOPES		100	100	100
		Total Object	**100**	**100**	**100**
56030	**STATIONERY AND PAPER**				
	STATIONERY & PAPER		300	300	300
		Total Object	**300**	**300**	**300**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		250	250	250
		Total Object	**250**	**250**	**250**
56171	**RECORDING SUPPLIES**				
	RECORDING SUPPLIES		100	100	100
		Total Object	**100**	**100**	**100**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE & DELIVERY		200	200	200
		Total Object	**200**	**200**	**200**
56400	**BOOKS AND PERIODICALS**				
	BOOKS & PERIODICALS		100	100	100
		Total Object	**100**	**100**	**100**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10110110	**TOWN COUNCIL**				
57710	**COMPUTER HARDWARE**				
	14 LAPTOP COMPUTERS		0	5,000	0
		Total Object	**0**	**5,000**	**0**
57829	**OTHER OFFIC EQUIP & MACHINERY**				
	OTHER OFFICE EQUIPMENT		125	125	125
		Total Object	**125**	**125**	**125**
Grand Total	**10110110**	**TOWN COUNCIL**	**13,564**	**17,245**	**12,245**

Probate Court
Account Code #10111112

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	17,093	16,172	13,080	13,080	(3,092)	-19.12%
54000	Property Services	-		-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 17,093**	**$ 16,172**	**$ 13,080**	**$ 13,080**	**$ (3,092)**	**-19.12%**
	Total Excluding Wages:	$ 17,093	$ 16,172	$ 13,080	$ 13,080	$ (3,092)	-19.12%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PROBATE COURT

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10111112	53900	AGENCY SERVICE FEES	-	-	-
17,093	16,172	26,482	7,779	13,080	10111112	53910	PROBATE COURT FEES	13,080	13,080	13,080
17,093	**16,172**	**26,482**	**7,779**	**13,080**			**53000 SUB TOTAL**	**13,080**	**13,080**	**13,080**
-	-	-	-	-	10111112	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
17,093	**16,172**	**26,482**	**7,779**	**13,080**			**DEPARTMENT TOTAL**	**13,080**	**13,080**	**13,080**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10111112	**PROBATE COURT**				
53910	**PROBATE COURT FEES**				
	PROBATE COURT FEES		13,080	13,080	13,080
		Total Object	**13,080**	**13,080**	**13,080**
Grand Total	**10111112**	**PROBATE COURT**	**13,080**	**13,080**	**13,080**

Executive & Administrative
Account Code #10112120

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 429,567	$ 455,234	$ 430,745	$ 430,745	$ (24,489)	-5.38%
52000	Employee Benefits	-	3,500	5,000	5,000	1,500	42.86%
53000	Professional & Tech. Services	37,695	7,000	8,000	8,000	1,000	14.29%
54000	Property Services	23,298	26,500	32,000	28,900	2,400	9.06%
55000	Other Purchased Services	164,238	191,524	163,241	162,241	(29,283)	-15.29%
56000	Supplies & Materials	10,054	35,000	29,600	29,000	(6,000)	-17.14%
57000	Capital Outlay	483	1,000	3,000	1,000	-	0.00%
58000	Other/Sundry	2,358	-	-	-	-	0.00%
	Total:	**$ 667,693**	**$ 719,758**	**$ 671,586**	**$ 664,886**	**$ (54,872)**	**-7.62%**
	Total Excluding Wages:	$ 238,126	$ 264,524	$ 240,841	$ 234,141	$ (30,383)	-11.49%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
351,548	341,310	341,310	161,877	339,663	10112120	51010	REGULAR WAGES	385,070	385,070	385,070
-	-	-	-	-	10112120	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
42	7,000	7,000	319	2,000	10112120	51020	OVERTIME WAGES	2,000	2,000	2,000
71,857	95,824	95,824	57,148	81,484	10112120	51030	PART-TIME WAGES	32,575	32,575	32,575
-	-	-	-	-	10112120	51035	INTERN WAGES	-	-	-
300	300	300	300	300	10112120	51060	LONGEVITY	300	300	300
4,562	4,800	4,800	2,419	4,800	10112120	51075	TRAVEL PAY	4,800	4,800	4,800
-	-	-	4,676	4,676	10112120	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	4,812	4,812	10112120	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,257	6,000	6,000	-	6,000	10112120	51083	EMPLOYEE MERIT PAY	6,000	6,000	6,000
429,567	**455,234**	**455,234**	**231,550**	**443,735**			**51000 SUB TOTAL**	**430,745**	**430,745**	**430,745**
-	3,500	3,500	-	1,500	10112120	52320	EDUCATIONAL ALLOWANCES	5,000	5,000	5,000
-	**3,500**	**3,500**	**-**	**1,500**			**52000 SUB TOTAL**	**5,000**	**5,000**	**5,000**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10112120	53010	CLERICAL FEES	-	-	-
5,456	4,500	5,663	2,414	4,828	10112120	53020	RECORDING SECRETARY FEES	5,500	5,500	5,500
-	-	-	-	-	10112120	53090	CUSTODIAL FEES	-	-	-
4,500	-	-	-	-	10112120	53331	DATA PROCESSING SERVICES	-	-	-
27,739	2,500	7,500	3,056	3,200	10112120	53800	OTHER FEES	2,500	2,500	2,500
-	-	-	-	-	10112120	53830	RETIREMENT/SEVERANCE FEES	-	-	-
37,695	**7,000**	**13,163**	**5,470**	**8,028**			**53000 SUB TOTAL**	**8,000**	**8,000**	**8,000**
-	7,000	27,500	-	7,000	10112120	54190	UTILITY SERVICES: OTHER	7,000	5,000	5,000
-	-	-	-	-	10112120	54230	ENVIRONMENTAL REMEDY - OIL	-	-	-
5,335	-	-	-	-	10112120	54324	SOFTWARE MAINTENANCE	4,500	4,500	4,500
115	500	500	-	500	10112120	54330	MAINTENANCE OFFICE EQUIPM	500	500	500
4,118	4,500	4,500	380	4,500	10112120	54334	TELE-COMMUNICATION REPAIR	4,500	4,500	4,500
10,371	10,000	10,566	4,841	10,500	10112120	54490	COPIER RENTAL/LEASE	11,000	11,000	11,000
3,360	4,500	4,500	1,680	3,500	10112120	54492	OTHER RENTALS	4,500	3,400	3,400
23,298	**26,500**	**47,566**	**6,901**	**26,000**			**54000 SUB TOTAL**	**32,000**	**28,900**	**28,900**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
501	1,500	1,500	102	250	10112120	55010	MILEAGE	500	500	500
-	-	-	-	-	10112120	55020	EMPLOYEE TRAVEL	-	-	-
2,000	2,000	2,000	553	1,500	10112120	55030	MEAL ALLOWANCE	2,500	2,500	1,500
-	-	-	-	-	10112120	55040	LODGINGS	-	-	-
72,145	65,524	76,992	26,310	72,500	10112120	55310	TELEPHONE/DATA LINES/CELLF	75,000	75,000	75,000
-	-	-	-	-	10112120	55315	TELEPHONE - WIRELESS	-	-	-
9,963	25,000	25,000	1,103	5,000	10112120	55410	LEGAL NOTICES	15,000	15,000	15,000
5,600	-	-	-	-	10112120	55420	PUBLIC RELATIONS	2,500	2,500	2,500
4,500	-	-	-	-	10112120	55430	MASTER PLAN SERVICES	-	-	-
4,942	12,000	12,000	178	2,000	10112120	55500	PRINTING & BINDING	5,000	5,000	5,000
60,043	70,500	79,772	55,290	60,000	10112120	55650	CONFERENCE FEES & MEMBER	47,241	47,241	47,241
2,538	3,500	3,500	2,008	3,000	10112120	55660	SUBSCRIPTIONS & MANUALS	2,000	2,000	2,000
65	5,000	5,000	275	1,000	10112120	55670	SCHOOLS/SEMINARS	6,000	6,000	6,000
217	1,500	1,500	-	500	10112120	55674	TRAINING	2,500	2,500	2,500
1,725	5,000	5,075	-	5,000	10112120	55910	SPECIAL EVENTS	5,000	5,000	5,000
164,238	**191,524**	**212,339**	**85,820**	**150,750**			**55000 SUB TOTAL**	**163,241**	**163,241**	**162,241**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - EXECUTIVE & ADMINISTRATIVE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,614	3,500	3,500	1,073	4,200	10112120	56010	OFFICE SUPPLIES	4,500	4,500	4,500
89	500	500	-	500	10112120	56020	ENVELOPES	500	500	500
-	-	-	-	-	10112120	56030	STATIONERY AND PAPER	-	-	-
1,372	5,000	5,000	618	5,200	10112120	56040	COPY SUPPLIES	5,600	5,000	5,000
644	1,000	1,119	246	1,000	10112120	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
2,109	23,000	15,492	6,098	15,000	10112120	56172	POSTAGE AND DELIVERY	16,000	16,000	16,000
2,227	2,000	2,000	714	2,000	10112120	56190	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10112120	56400	BOOKS AND PERIODICALS	-	-	-
10,054	**35,000**	**27,611**	**8,748**	**27,900**			**56000 SUB TOTAL**	**29,600**	**29,000**	**29,000**
-	-	2,770	-	-	10112120	57710	COMPUTER HARDWARE	2,000	-	-
310	1,000	2,500	288	1,000	10112120	57810	OFFICE FURNITURE	1,000	2,000	1,000
-	-	-	-	-	10112120	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10112120	57830	PHOTOCOPIERS	-	-	-
173	-	-	-	-	10112120	57840	CAMERAS	-	-	-
483	**1,000**	**5,270**	**288**	**1,000**			**57000 SUB TOTAL**	**3,000**	**2,000**	**1,000**
2,358	-	-	-	-	10112120	58710	GRANTS - CULTURAL/HERITAGE	-	-	-
-	-	-	-	-	10112120	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
2,358	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
667,693	**719,758**	**764,683**	**338,777**	**658,913**			**DEPARTMENT TOTAL**	**671,586**	**666,886**	**664,886**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**			
51010	**REGULAR WAGES**			
	MAYOR - ELECTED	20,749	20,749	20,749
	TOWN ADMINISTRATOR, GS E8-X - CONTRACT	105,000	105,000	105,000
	ASST.TOWN ADMINISTRATOR- GS E5-8 TO E6-1	76,782	76,782	76,782
	EXEC.ASSIST.TO MAYOR-GS E3-8	68,654	68,654	68,654
	ADMINISTRATIVE ASSISTANT N5-5	38,775	38,775	38,775
	ADMINISTRATIVE ASSISTANT N5-7	41,542	41,542	41,542
	RECEPTIONIST, GS N2-8	33,568	33,568	33,568
	Total Object	**385,070**	**385,070**	**385,070**
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
51030	**PART-TIME WAGES**			
	ASSISTANT - 28 HOURS/WEEK - GS N4-8	31,855	31,855	31,855
	OTHER	720	720	720
	Total Object	**32,575**	**32,575**	**32,575**
51060	**LONGEVITY**			
	RECEPTIONIST	300	300	300
	Total Object	**300**	**300**	**300**
51075	**TRAVEL PAY**			
	TRAVEL PAY	4,800	4,800	4,800
	Total Object	**4,800**	**4,800**	**4,800**
51083	**EMPLOYEE MERIT PAY**			
	EMPLOYEE MERIT PAY	6,000	6,000	6,000
	Total Object	**6,000**	**6,000**	**6,000**
52320	**EDUCATIONAL ALLOWANCES**			
	EDUCATIONAL ALLOWANCES	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
53020	**RECORDING SECRETARY FEES**			
	RECORDING SECRETARY FEES	5,500	5,500	5,500
	Total Object	**5,500**	**5,500**	**5,500**
53800	**OTHER FEES**			
	OTHER FEES	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
54190	**UTILITY SERVICES: OTHER**			
	RENEWABLE ENERGY CREDITS	7,000	5,000	5,000
	Total Object	**7,000**	**5,000**	**5,000**
54324	**SOFTWARE MAINTENANCE**			
	TIME MATTERS	2,835	2,835	2,835
	APPLITRAX	1,165	1,165	1,165
	LEXIS/NEXIS	500	500	500
	Total Object	**4,500**	**4,500**	**4,500**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINTENANCE OFFICE EQUIPMENT	500	500	500
	Total Object	**500**	**500**	**500**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**			
54334	**TELE-COMMUNICATION REPAIRS**			
	TELE-COMMUNICATION REPAIRS	4,500	4,500	4,500
	Total Object	**4,500**	**4,500**	**4,500**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	11,000	11,000	11,000
	Total Object	**11,000**	**11,000**	**11,000**
54492	**OTHER RENTALS**			
	POSTAGE MACHINE	4,500	3,400	3,400
	Total Object	**4,500**	**3,400**	**3,400**
55010	**MILEAGE**			
	MILEAGE @ $0.555/MILE	500	500	500
	Total Object	**500**	**500**	**500**
55030	**MEAL ALLOWANCE**			
	MEALS-CONF.&BUSINESS MEETINGS	2,500	2,500	1,500
	Total Object	**2,500**	**2,500**	**1,500**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE LINE	75,000	75,000	75,000
	Total Object	**75,000**	**75,000**	**75,000**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES	15,000	15,000	15,000
	Total Object	**15,000**	**15,000**	**15,000**
55420	**PUBLIC RELATIONS**			
	PUBLIC RELATIONS	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
55500	**PRINTING & BINDING**			
	ANNUAL TOWN REPORT/NEWSLETTER	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CCM MEMBERSHIP	20,443	20,443	20,443
	CRCOG MEMBERSHIP	20,398	20,398	20,398
	ICMA MEMBERSHIP	1,350	1,350	1,350
	ICMA NATIONAL CONFERENCE	3,000	3,000	3,000
	CONFERENCE OF SMALL TOWNS	1,200	1,200	1,200
	OTHER PROFESSIONAL&TRADE ASSOC	150	150	150
	CTMA	200	200	200
	TOLLAND COUNTY CHAMBER OF COMMERCE	300	300	300
	CONN POWER & ENERGY SOCIETY	200	200	200
	Total Object	**47,241**	**47,241**	**47,241**
55660	**SUBSCRIPTIONS & MANUALS**			
	JOURNAL INQUIRER	122	122	122
	HARTFORD COURANT	182	182	182
	CCM LABOR DATA	1,650	1,650	1,650
	OTHER	46	46	46
	Total Object	**2,000**	**2,000**	**2,000**
55670	**SCHOOLS/SEMINARS**			
	CONTRACTUAL SCHOOLING	6,000	6,000	6,000
	Total Object	**6,000**	**6,000**	**6,000**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112120	**EXECUTIVE & ADMINISTRATIVE**			
55674	**TRAINING**			
	TRAINING	2,500	2,500	2,500
	Total Object	**2,500**	**2,500**	**2,500**
55910	**SPECIAL EVENTS**			
	MEMORIAL DAY PARADE/TOWN HALL EVENTS	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	4,500	4,500	4,500
	Total Object	**4,500**	**4,500**	**4,500**
56020	**ENVELOPES**			
	ENVELOPES	500	500	500
	Total Object	**500**	**500**	**500**
56040	**COPY SUPPLIES**			
	COPY SUPPLIES	5,600	5,000	5,000
	Total Object	**5,600**	**5,000**	**5,000**
56050	**COMPUTER SUPPLIES**			
	COMPUTER SUPPLIES	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56172	**POSTAGE AND DELIVERY**			
	POSTAGE AND DELIVERY	16,000	16,000	16,000
	Total Object	**16,000**	**16,000**	**16,000**
56190	**OTHER OPERATING SUPPLIES**			
	OTHER OPERATING SUPPLIES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
57710	**COMPUTER HARDWARE**			
	COMPUTER HARDWARE	2,000	0	0
	Total Object	**2,000**	**0**	**0**
57810	**OFFICE FURNITURE**			
	OFFICE FURNITURE	1,000	2,000	1,000
	Total Object	**1,000**	**2,000**	**1,000**
Grand Total	**10112120 EXECUTIVE & ADMINISTRATIVE**	**671,586**	**666,886**	**664,886**

Law
Account Code #10112121

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	308,144	160,000	231,000	134,000	(26,000)	-16.25%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 308,144**	**$ 160,000**	**$ 231,000**	**$ 134,000**	**$ (26,000)**	**-16.25%**
	Total Excluding Wages:	$ 308,144	$ 160,000	$ 231,000	$ 134,000	$ (26,000)	-16.25%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - LAW

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
73,776	55,000	59,913	22,921	60,000	10112121	53110	TOWN ATTORNEY	60,000	60,000	55,000
45,712	24,000	43,688	15,222	39,000	10112121	53112	TOWN ATTORNEY-SPECIAL COU	40,000	40,000	35,000
139,586	51,000	108,000	64,272	145,000	10112121	53120	LABOR RELATIONS	100,000	15,000	15,000
-	-	-	-	-	10112121	53130	BOND COUNSEL	-	-	-
49,070	24,000	24,000	13,551	24,000	10112121	53140	OTHER LEGAL FEES AND SERVI	25,000	25,000	25,000
-	-	-	-	-	10112121	53142	SPECIAL LEGAL/CONSULTATION	-	-	-
-	6,000	6,000	300	1,500	10112121	53180	APPRAISAL FEES	6,000	4,000	4,000
-	-	-	-	-	10112121	53800	OTHER FEES	-	-	-
308,144	**160,000**	**241,601**	**116,265**	**269,500**			**53000 SUB TOTAL**	**231,000**	**144,000**	**134,000**
308,144	**160,000**	**241,601**	**116,265**	**269,500**			**DEPARTMENT TOTAL**	**231,000**	**144,000**	**134,000**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10112121	**LAW**				
53110	**TOWN ATTORNEY**				
	TOWN ATTORNEY		60,000	60,000	55,000
		Total Object	**60,000**	**60,000**	**55,000**
53112	**TOWN ATTORNEY-SPECIAL COUNSEL**				
	TOWN ATTORNEY -SPECIAL		40,000	40,000	35,000
		Total Object	**40,000**	**40,000**	**35,000**
53120	**LABOR RELATIONS**				
	LABOR RELATIONS		100,000	15,000	15,000
		Total Object	**100,000**	**15,000**	**15,000**
53140	**OTHER LEGAL FEES AND SERVICES**				
	OTHER LEGAL FEES AND SERVICES		25,000	25,000	25,000
		Total Object	**25,000**	**25,000**	**25,000**
53180	**APPRAISAL FEES**				
	APPRAISAL FEES		6,000	4,000	4,000
		Total Object	**6,000**	**4,000**	**4,000**
Grand Total	**10112121**	**LAW**	**231,000**	**144,000**	**134,000**

Registration
Account Code #10113130

Narrative:

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

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

Major Objectives:

* Improve, update and encourage use of our website (www.vernonelections.org). Providing information on voting, previous elections, elected officials; and providing access to forms to be used in the Election Process.
* Work with educators at the high school and college level to develop interest and train young people to become election officials, promoting good citizenship and increasing family participation in voting activities.
* To develop and implement a plan to reduce the number of polling places from six to four to make an impact on saving of the overall costs of holding and running elections in Vernon.
* Implement a web based check off voter system in every polling place to speed the time of checking in to vote and create a simpler way of adding up who voted at the end of the day. Our pilot test of November, 2011 proved to be accurate and a great asset to the voting process.
* We have moved our offices from Town Hall to Center 375.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 51,037	$ 56,000	$ 64,250	$ 56,000	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	824	1,000	1,500	1,000	-	0.00%
54000	Property Services	4,287	4,610	10,700	10,700	6,090	132.10%
55000	Other Purchased Services	3,437	3,800	4,200	3,700	(100)	-2.63%
56000	Supplies & Materials	6,245	8,000	8,500	8,300	300	3.75%
57000	Capital Outlay	1,101	1,500	10,500	1,500	-	0.00%
58000	Other/Sundry	-	-	-			0.00%
	Total:	**$ 66,931**	**$ 74,910**	**$ 99,650**	**$ 81,200**	**$ 6,290**	**8.40%**
	Total Excluding Wages:	$ 15,894	$ 18,910	$ 35,400	$ 25,200	$ 6,290	33.26%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
51,037	56,000	56,000	28,793	56,000	10113130	51030	PART-TIME WAGES	64,250	56,000	56,000
51,037	**56,000**	**56,000**	**28,793**	**56,000**			**51000 SUB TOTAL**	**64,250**	**56,000**	**56,000**
-	-	-	-	-	10113130	53010	CLERICAL FEES	-	-	-
824	1,000	1,002	-	1,000	10113130	53014	VOTER CANVASS FEES	1,500	1,500	1,000
-	-	-	-	-	10113130	53800	OTHER FEES	-	-	-
824	**1,000**	**1,002**	**-**	**1,000**			**53000 SUB TOTAL**	**1,500**	**1,500**	**1,000**
100	300	600	-	300	10113130	54320	MACHINERY & EQUIPMENT REP	300	300	300
-	-	-	-	-	10113130	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10113130	54390	OTHER REPAIR AND MAINTENAI	-	-	-
3,327	3,430	3,430	-	3,430	10113130	54460	RENTAL OF LAND/BUILDINGS	9,500	9,500	9,500
860	880	2,543	430	880	10113130	54490	COPIER RENTAL/LEASE	900	900	900
-	-	-	-	-	10113130	54492	OTHER RENTALS	-	-	-
4,287	**4,610**	**6,573**	**430**	**4,610**			**54000 SUB TOTAL**	**10,700**	**10,700**	**10,700**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	55010	MILEAGE	-	-	-
200	200	200	-	200	10113130	55030	MEAL ALLOWANCE	200	200	200
1,007	1,200	1,200	-	1,200	10113130	55040	LODGINGS	1,500	1,000	1,000
-	-	-	-	-	10113130	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
-	-	-	-	-	10113130	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10113130	55505	BALLOT PREPARATION	-	-	-
1,642	1,400	1,400	679	1,400	10113130	55650	CONFERENCE FEES & MEMBER	1,500	1,500	1,500
588	1,000	1,152	349	1,000	10113130	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
3,437	**3,800**	**3,952**	**1,028**	**3,800**			**55000 SUB TOTAL**	**4,200**	**3,700**	**3,700**
190	500	952	310	500	10113130	56010	OFFICE SUPPLIES	500	500	500
1,046	1,200	2,657	902	1,200	10113130	56014	CANVASS SUPPLIES	1,400	1,200	1,200
-	-	-	-	-	10113130	56020	ENVELOPES	-	-	-
-	-	-	-	-	10113130	56030	STATIONERY AND PAPER	-	-	-
602	450	748	376	450	10113130	56040	COPY SUPPLIES	500	500	500
827	950	950	-	950	10113130	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
3,580	4,900	6,064	2,500	4,900	10113130	56172	POSTAGE AND DELIVERY	5,100	5,100	5,100
6,245	**8,000**	**11,372**	**4,088**	**8,000**			**56000 SUB TOTAL**	**8,500**	**8,300**	**8,300**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REGISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113130	57530	REFRIGERATORS/FREEZERS	-	-	-
-	-	-	-	-	10113130	57550	VOTING MACHINES	-	-	-
-	-	-	-	-	10113130	57590	OTHER EQUIPMENT AND MACHI	-	-	-
1,101	1,000	1,000	1,401	1,000	10113130	57710	COMPUTER HARDWARE	1,000	1,000	1,000
-	-	-	-	-	10113130	57720	COMPUTER SOFTWARE	9,000	-	-
-	500	1,318	-	500	10113130	57810	OFFICE FURNITURE	500	500	500
1,101	**1,500**	**2,318**	**1,401**	**1,500**			**57000 SUB TOTAL**	**10,500**	**1,500**	**1,500**
66,931	**74,910**	**81,216**	**35,740**	**74,910**			**DEPARTMENT TOTAL**	**99,650**	**81,700**	**81,200**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	**REGISTRATION**				
51030	**PART-TIME WAGES**				
	REGISTRAR - DEMOCRATIC		28,500	27,000	27,000
	REGISTRAR - REPUBLICAN		28,500	27,000	27,000
	DEPUTY REGISTRAR OF VOTERS		7,250	2,000	2,000
		Total Object	**64,250**	**56,000**	**56,000**
53014	**VOTER CANVASS FEES**				
	VOTER CANVASS FEES		1,500	1,500	1,000
		Total Object	**1,500**	**1,500**	**1,000**
54320	**MACHINERY & EQUIPMENT REPAIRS**				
	MACHINERY & EQUIPMENT REPAIRS		300	300	300
		Total Object	**300**	**300**	**300**
54460	**RENTAL OF LAND/BUILDINGS**				
	RENTAL OF BUILDINGS - CENTER 375		9,500	9,500	9,500
		Total Object	**9,500**	**9,500**	**9,500**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTALS		900	900	900
		Total Object	**900**	**900**	**900**
55030	**MEAL ALLOWANCE**				
	MEAL ALLOWANCE		200	200	200
		Total Object	**200**	**200**	**200**
55040	**LODGINGS**				
	LODGINGS		1,500	1,000	1,000
		Total Object	**1,500**	**1,000**	**1,000**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES & MEMBERSHIPS		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
55670	**SCHOOLS/SEMINARS**				
	SCHOOLS/SEMINARS		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		500	500	500
		Total Object	**500**	**500**	**500**
56014	**CANVASS SUPPLIES**				
	CANVASS SUPPLIES		1,400	1,200	1,200
		Total Object	**1,400**	**1,200**	**1,200**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		500	500	500
		Total Object	**500**	**500**	**500**
56050	**COMPUTER SUPPLIES**				
	COMPUTER SUPPLIES		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE & DELIVERY		5,100	5,100	5,100
		Total Object	**5,100**	**5,100**	**5,100**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113130	**REGISTRATION**				
57710	**COMPUTER HARDWARE**				
	COMPUTER HARDWARE		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
57720	**COMPUTER SOFTWARE**				
	COMPUTER SOFTWARE-VOTE SAFE		9,000	0	0
		Total Object	**9,000**	**0**	**0**
57810	**OFFICE FURNITURE**				
	OFFICE FURNITURE		500	500	500
		Total Object	**500**	**500**	**500**
Grand Total	**10113130**	**REGISTRATION**	**99,650**	**81,700**	**81,200**

General Elections
Account Code #10113131

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 15,993	$ 16,000	$ 16,000	$ 16,000	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	800	800	800	-	0.00%
54000	Property Services	3,440	2,300	4,800	2,800	500	21.74%
55000	Other Purchased Services	7,526	5,500	11,000	11,000	5,500	100.00%
56000	Supplies & Materials	1,298	1,300	1,300	1,300	-	0.00%
57000	Capital Outlay	-	1,000	3,800	3,800	2,800	280.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 28,257**	**$ 26,900**	**$ 37,700**	**$ 35,700**	**$ 8,800**	**32.71%**
	Total Excluding Wages:	$ 12,264	$ 10,900	$ 21,700	$ 19,700	$ 8,800	80.73%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - GENERAL ELECTION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
15,993	16,000	16,000	15,953	16,000	10113131	51091	ELECTION WORKERS - WAGES	16,000	16,000	16,000
-	-	-	-	-	10113131	51094	PRIMARY WORKERS - WAGES	-	-	-
15,993	**16,000**	**16,000**	**15,953**	**16,000**			**51000 SUB TOTAL**	**16,000**	**16,000**	**16,000**
-	-	-	-	-	10113131	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113131	53012	POLL WORKERS FEES	-	-	-
-	800	1,400	-	-	10113131	53090	CUSTODIAL FEES	800	800	800
-	-	-	-	-	10113131	53800	OTHER FEES	-	-	-
-	**800**	**1,400**	**-**	**-**			**53000 SUB TOTAL**	**800**	**800**	**800**
2,140	1,000	2,000	-	1,000	10113131	54390	OTHER REPAIR AND MAINTENAI	3,000	1,500	1,500
1,300	1,300	1,300	-	1,300	10113131	54430	RENTAL OF VEHICLES	1,800	1,300	1,300
3,440	**2,300**	**3,300**	**-**	**2,300**			**54000 SUB TOTAL**	**4,800**	**2,800**	**2,800**
-	-	-	-	-	10113131	55010	MILEAGE	-	-	-
2,003	1,500	1,500	196	1,500	10113131	55320	COMMUNICATION RENTALS	1,500	1,500	1,500
1,072	1,000	1,000	500	1,000	10113131	55400	ADVERTISING	1,000	1,000	1,000
4,451	3,000	4,505	-	3,000	10113131	55505	BALLOT PREPARATION	8,500	8,500	8,500
7,526	**5,500**	**7,005**	**695**	**5,500**			**55000 SUB TOTAL**	**11,000**	**11,000**	**11,000**
399	400	400	-	400	10113131	56010	OFFICE SUPPLIES	400	400	400
899	900	900	-	900	10113131	56300	FOOD	900	900	900
1,298	**1,300**	**1,300**	**-**	**1,300**			**56000 SUB TOTAL**	**1,300**	**1,300**	**1,300**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - GENERAL ELECTION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	1,000	2,294	2,294	2,294	10113131	57550	VOTING MACHINES	3,800	3,800	3,800
-	-	-	-	-	10113131	57810	OFFICE FURNITURE	-	-	-
-	**1,000**	**2,294**	**2,294**	**2,294**			**57000 SUB TOTAL**	**3,800**	**3,800**	**3,800**
28,257	**26,900**	**31,299**	**18,942**	**27,394**			**DEPARTMENT TOTAL**	**37,700**	**35,700**	**35,700**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113131	**GENERAL ELECTION**				
51091	**ELECTION WORKERS - WAGES**				
	ELECTION WORKERS WAGES		16,000	16,000	16,000
		Total Object	**16,000**	**16,000**	**16,000**
53090	**CUSTODIAL FEES**				
	CUSTODIAL FEES		800	800	800
		Total Object	**800**	**800**	**800**
54390	**OTHER REPAIR AND MAINTENANCE**				
	OTHER REPAIR AND MAINTENANCE		3,000	1,500	1,500
		Total Object	**3,000**	**1,500**	**1,500**
54430	**RENTAL OF VEHICLES**				
	RENTAL OF VEHICLES		1,300	1,300	1,300
	TRANSPORTATION OF ELECTORS TO POLLS		500	0	0
		Total Object	**1,800**	**1,300**	**1,300**
55320	**COMMUNICATION RENTALS**				
	COMMUNICATION RENTALS		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
55400	**ADVERTISING**				
	ADVERTISING		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
55505	**BALLOT PREPARATION**				
	MEMORY CARDS		5,250	5,250	5,250
	BALLOTS		3,250	3,250	3,250
		Total Object	**8,500**	**8,500**	**8,500**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		400	400	400
		Total Object	**400**	**400**	**400**
56300	**FOOD**				
	FOOD		900	900	900
		Total Object	**900**	**900**	**900**
57550	**VOTING MACHINES**				
	LAPTOP RENTALS		3,800	3,800	3,800
		Total Object	**3,800**	**3,800**	**3,800**
Grand Total	**10113131**	**GENERAL ELECTION**	**37,700**	**35,700**	**35,700**

Primary
Account Code #10113132

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 14,007	$ -	$ 13,000	$ 13,000	$ 13,000	
52000	Employee Benefits	-	-	-	-	-	
53000	Professional & Tech. Services	1,588	-	600	600	600	
54000	Property Services	1,540	-	2,050	1,550	1,550	
55000	Other Purchased Services	1,999	-	4,200	4,200	4,200	
56000	Supplies & Materials	1,144	1	950	950	949	94900.00%
57000	Capital Outlay	-	-	-	-	-	
58000	Other/Sundry	-	-	-	-	-	
	Total:	**$ 20,278**	**$ 1**	**$ 20,800**	**$ 20,300**	**$ 20,299**	**2029900.00%**
	Total Excluding Wages:	$ 6,271	$ 1	$ 7,800	$ 7,300	$ 7,299	729900.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PRIMARY

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
14,007	-	-	-	-	10113132	51094	PRIMARY WORKERS - WAGES	13,000	13,000	13,000
14,007	**-**	**-**	**-**	**-**			**51000 SUB TOTAL**	**13,000**	**13,000**	**13,000**
-	-	-	-	-	10113132	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10113132	53012	POLL WORKERS FEES	-	-	-
1,588	-	-	-	-	10113132	53090	CUSTODIAL FEES	600	600	600
-	-	-	-	-	10113132	53800	OTHER FEES	-	-	-
1,588	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**600**	**600**	**600**
240	-	-	-	-	10113132	54390	OTHER REPAIR AND MAINTENAI	250	250	250
1,300	-	-	-	-	10113132	54430	RENTAL OF VEHICLES	1,800	1,300	1,300
1,540	**-**	**-**	**-**	**-**			**54000 SUB TOTAL**	**2,050**	**1,550**	**1,550**
-	-	-	-	-	10113132	55010	MILEAGE	-	-	-
1,500	-	-	-	-	10113132	55320	COMMUNICATION RENTALS	1,500	1,500	1,500
499	-	-	-	-	10113132	55400	ADVERTISING	500	500	500
-	-	-	-	-	10113132	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10113132	55505	BALLOT PREPARATION	2,200	2,200	2,200
1,999	**-**	**-**	**-**	**-**			**55000 SUB TOTAL**	**4,200**	**4,200**	**4,200**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PRIMARY

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
155	1	1	-	-	10113132	56010	OFFICE SUPPLIES	200	200	200
-	-	-	-	-	10113132	56014	CANVASS SUPPLIES	-	-	-
989	-	-	-	-	10113132	56300	FOOD	750	750	750
1,144	**1**	**1**	**-**	**-**			**56000 SUB TOTAL**	**950**	**950**	**950**
20,278	**1**	**1**	**-**	**-**			**DEPARTMENT TOTAL**	**20,800**	**20,300**	**20,300**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113132	**PRIMARY**				
51094	**PRIMARY WORKERS - WAGES**				
	PRIMARY WORKERS - WAGES		13,000	13,000	13,000
		Total Object	**13,000**	**13,000**	**13,000**
53090	**CUSTODIAL FEES**				
	CUSTODIAL FEES		600	600	600
		Total Object	**600**	**600**	**600**
54390	**OTHER REPAIR AND MAINTENANCE**				
	OTHER REPAIRS AND MAINTENANCE		250	250	250
		Total Object	**250**	**250**	**250**
54430	**RENTAL OF VEHICLES**				
	RENTAL OF VEHICLES		1,300	1,300	1,300
	TRANSPORTATION OF ELECTORS TO POLLS		500	0	0
		Total Object	**1,800**	**1,300**	**1,300**
55320	**COMMUNICATION RENTALS**				
	COMMUNICATION RENTALS		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
55400	**ADVERTISING**				
	ADVERTISING		500	500	500
		Total Object	**500**	**500**	**500**
55505	**BALLOT PREPARATION**				
	BALLOT PREPARATION/MEMORY CARDS PROGRAM		2,200	2,200	2,200
		Total Object	**2,200**	**2,200**	**2,200**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56300	**FOOD**				
	FOOD		750	750	750
		Total Object	**750**	**750**	**750**
Grand Total	**10113132**	**PRIMARY**	**20,800**	**20,300**	**20,300**

Referendum
Account Code #10113133

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ -	$ -	$ -	$ -	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	3,200	3,200	3,200	-	0.00%
54000	Property Services	-	100	600	100	-	0.00%
55000	Other Purchased Services	2,573	2,700	2,700	2,700	-	0.00%
56000	Supplies & Materials	-	600	600	600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 2,573**	**$ 6,600**	**$ 7,100**	**$ 6,600**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 2,573	$ 6,600	$ 7,100	$ 6,600	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REFERENDUM

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10113133	53010	CLERICAL FEES	-	-	-
-	3,200	3,200	-	3,200	10113133	53012	POLL WORKERS FEES	3,200	3,200	3,200
-	-	-	-	-	10113133	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10113133	53800	OTHER FEES	-	-	-
-	**3,200**	**3,200**	**-**	**3,200**			**53000 SUB TOTAL**	**3,200**	**3,200**	**3,200**
-	100	200	-	100	10113133	54390	OTHER REPAIR AND MAINTENAI	100	100	100
-	-	-	-	-	10113133	54430	RENTAL OF VEHICLES	500	500	-
-	**100**	**200**	**-**	**100**			**54000 SUB TOTAL**	**600**	**600**	**100**
-	-	-	-	-	10113133	55010	MILEAGE	-	-	-
73	200	327	-	200	10113133	55320	COMMUNICATION RENTALS	200	200	200
500	500	500	-	500	10113133	55400	ADVERTISING	500	500	500
-	-	-	-	-	10113133	55410	LEGAL NOTICES	-	-	-
2,000	2,000	4,000	-	2,000	10113133	55505	BALLOT PREPARATION	2,000	2,000	2,000
2,573	**2,700**	**4,827**	**-**	**2,700**			**55000 SUB TOTAL**	**2,700**	**2,700**	**2,700**
-	200	400	-	200	10113133	56010	OFFICE SUPPLIES	200	200	200
-	400	800	-	400	10113133	56300	FOOD	400	400	400
-	**600**	**1,200**	**-**	**600**			**56000 SUB TOTAL**	**600**	**600**	**600**
2,573	**6,600**	**9,427**	**-**	**6,600**			**DEPARTMENT TOTAL**	**7,100**	**7,100**	**6,600**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10113133	**REFERENDUM**			
53012	**POLL WORKERS FEES**			
	POLL WORKERS FEES	3,200	3,200	3,200
	Total Object	**3,200**	**3,200**	**3,200**
54390	**OTHER REPAIR AND MAINTENANCE**			
	OTHER REPAIR AND MAINTENANCE	100	100	100
	Total Object	**100**	**100**	**100**
54430	**RENTAL OF VEHICLES**			
	TRANSPORTATION OF ELECTORS TO POLLS	500	500	0
	Total Object	**500**	**500**	**0**
55320	**COMMUNICATION RENTALS**			
	COMMUNICATION RENTALS	200	200	200
	Total Object	**200**	**200**	**200**
55400	**ADVERTISING**			
	ADVERTISING	500	500	500
	Total Object	**500**	**500**	**500**
55505	**BALLOT PREPARATION**			
	BALLOT PREPARATION/MEMORY CARD PROGAM.	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	200	200	200
	Total Object	**200**	**200**	**200**
56300	**FOOD**			
	FOOD	400	400	400
	Total Object	**400**	**400**	**400**
Grand Total	**10113133 REFERENDUM**	**7,100**	**7,100**	**6,600**

Finance Administration
Account Code #10114140

Narrative:

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

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 453,070	$ 429,836	$ 444,489	$ 459,489	$ 29,653	6.90%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	290	260	260	(30)	-10.34%
55000	Other Purchased Services	2,804	3,340	3,240	3,240	(100)	-2.99%
56000	Supplies & Materials	2,370	3,230	3,130	3,130	(100)	-3.10%
57000	Capital Outlay	325	200	250	250	50	25.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 458,569**	**$ 436,896**	**$ 451,369**	**$ 466,369**	**$ 29,473**	**6.75%**
	Total Excluding Wages:	$ 5,499	$ 7,060	$ 6,880	$ 6,880	$ (180)	-2.55%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
404,171	401,036	401,036	206,324	410,659	10114140	51010	REGULAR WAGES	413,689	413,689	413,689
48,099	28,000	28,000	21,389	48,000	10114140	51020	OVERTIME WAGES	30,000	30,000	28,000
-	-	-	-	-	10114140	51030	PART-TIME WAGES	-	17,000	17,000
800	800	800	500	800	10114140	51060	LONGEVITY	800	800	800
-	-	-	-	-	10114140	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10114140	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114140	51083	EMPLOYEE MERIT PAY	-	-	-
453,070	**429,836**	**429,836**	**228,213**	**459,459**			**51000 SUB TOTAL**	**444,489**	**461,489**	**459,489**
-	-	-	-	-	10114140	53030	ACCOUNTING/AUDITING FEES	-	-	-
-	-	-	-	-	10114140	53800	OTHER FEES	-	-	-
-	-	-	-	-			**53000 SUB TOTAL**	-	-	-
-	100	100	-	100	10114140	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
-	190	10,860	-	4,200	10114140	54462	STORAGE FEES	160	160	160
-	**290**	**10,960**	-	**4,300**			**54000 SUB TOTAL**	**260**	**260**	**260**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	100	100	-	40	10114140	55010	MILEAGE	100	100	100
146	100	100	73	140	10114140	55030	MEAL ALLOWANCE	100	100	100
-	200	200	-	-	10114140	55330	COMMUNICATIONS/POSTAGE	-	-	-
880	920	1,620	-	920	10114140	55500	PRINTING & BINDING	920	920	920
420	860	2,360	195	730	10114140	55650	CONFERENCE FEES & MEMBER	960	960	960
1,357	1,160	2,360	-	1,250	10114140	55660	SUBSCRIPTIONS & MANUALS	1,160	1,160	1,160
2,804	**3,340**	**6,740**	**268**	**3,080**			**55000 SUB TOTAL**	**3,240**	**3,240**	**3,240**
2,211	2,280	3,380	151	2,280	10114140	56010	OFFICE SUPPLIES	2,280	2,280	2,280
-	-	-	-	-	10114140	56020	ENVELOPES	-	-	-
75	-	-	-	-	10114140	56030	STATIONERY AND PAPER	-	-	-
-	50	50	-	50	10114140	56035	STORAGE SUPPLIES	50	50	50
-	100	100	-	80	10114140	56040	COPY SUPPLIES	100	100	100
84	800	1,937	162	420	10114140	56050	COMPUTER SUPPLIES	700	700	700
-	-	-	-	-	10114140	56060	CALCULATORS	-	-	-
-	-	-	-	-	10114140	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10114140	56400	BOOKS AND PERIODICALS	-	-	-
2,370	**3,230**	**5,467**	**313**	**2,830**			**56000 SUB TOTAL**	**3,130**	**3,130**	**3,130**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - FINANCE ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114140	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10114140	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114140	57720	COMPUTER SOFTWARE	-	-	-
325	200	18,155	-	200	10114140	57810	OFFICE FURNITURE	250	250	250
-	-	-	-	-	10114140	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10114140	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
325	**200**	**18,155**	**-**	**200**			**57000 SUB TOTAL**	**250**	**250**	**250**
458,569	**436,896**	**471,158**	**228,793**	**469,869**			**DEPARTMENT TOTAL**	**451,369**	**468,369**	**466,369**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	**FINANCE ADMINISTRATION**			
51010	**REGULAR WAGES**			
	FINANCE OFFICER, GS E7-8	108,948	108,948	108,948
	CONTROLLER, UNION, GS E4-8	81,117	81,117	81,117
	BUDGET ANALYST, GS N7-8	56,799	56,799	56,799
	PAYROLL COORDINATOR, GS N7-8	56,799	56,799	56,799
	ACCOUNTANT, GS N6-8 TO N7-5	51,227	51,227	51,227
	ASSISTANT TREASURER, GS N7-8	56,799	56,799	56,799
	ADMINISTRATIVE ASSISTANT, N5-2	2,000	2,000	2,000
	Total Object	**413,689**	**413,689**	**413,689**
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	30,000	30,000	28,000
	Total Object	**30,000**	**30,000**	**28,000**
51030	**PART-TIME WAGES**			
	FLOATER (FROM ADMINISTRATION BUDGET)	0	17,000	17,000
	Total Object	**0**	**17,000**	**17,000**
51060	**LONGEVITY**			
	FINANCE OFFICER	300	300	300
	BUDGET ANALYST	300	300	300
	ASSISTANT TREASURER	200	200	200
	Total Object	**800**	**800**	**800**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	CHECK SIGNER/FORMPRO	100	100	100
	Total Object	**100**	**100**	**100**
54462	**STORAGE FEES**			
	STORAGE FEES	160	160	160
	Total Object	**160**	**160**	**160**
55010	**MILEAGE**			
	MILEAGE	100	100	100
	Total Object	**100**	**100**	**100**
55030	**MEAL ALLOWANCE**			
	MEALS & ENTERTAINMENT-COMMITTE MEETINGS	100	100	100
	Total Object	**100**	**100**	**100**
55500	**PRINTING & BINDING**			
	BUDGET & COMMITTEE REPORTS	920	920	920
	Total Object	**920**	**920**	**920**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	GFOA MEMBERSHIP	225	225	225
	CT GFOA MEMBERSHIP (3)	195	195	195
	GFOA CT QTRLY MEETINGS & TELE-CONFERENCE	120	120	120
	AICPA MEMBERSHIP	140	140	140
	GAAP GUIDE SELF-STUDY CPE PROG	130	130	130
	NEW ENGLAND STATES GFOA CONF.	150	150	150
	Total Object	**960**	**960**	**960**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114140	**FINANCE ADMINISTRATION**				
55660	**SUBSCRIPTIONS & MANUALS**				
	AICPA 2013 PUBLICATIONS		45	45	45
	GAAFR REVIEW		50	50	50
	2013 GAAP GUIDE		155	155	155
	2013 GAAP GUIDE UPDATE SERVICE		150	150	150
	2013 GASB GOVT. ACCOUNTING STANDARDS		180	180	180
	PAYROLL MANAGEMENT LETTER		220	220	220
	GOVERNMENT INFORMATION SERVICES - GRANTS		280	280	280
	GFOA PUBLICATIONS		80	80	80
		Total Object	**1,160**	**1,160**	**1,160**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		2,280	2,280	2,280
		Total Object	**2,280**	**2,280**	**2,280**
56035	**STORAGE SUPPLIES**				
	STORAGE SUPPLIES		50	50	50
		Total Object	**50**	**50**	**50**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		100	100	100
		Total Object	**100**	**100**	**100**
56050	**COMPUTER SUPPLIES**				
	COMPUTER SUPPLIES		700	700	700
		Total Object	**700**	**700**	**700**
57810	**OFFICE FURNITURE**				
	REPLACEMENTS		250	250	250
		Total Object	**250**	**250**	**250**
Grand Total	**10114140**	**FINANCE ADMINISTRATION**	**451,369**	**468,369**	**466,369**

Independent Audit
Account Code #10114141

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 53,680	$ 48,980	$ 51,100	$ 51,100	$ 2,120	4.33%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 53,680**	**$ 48,980**	**$ 51,100**	**$ 51,100**	**$ 2,120**	**4.33%**
	Total Excluding Wages:	$ 53,680	$ 48,980	$ 51,100	$ 51,100	$ 2,120	4.33%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - INDEPENDENT AUDIT

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
50,480	48,830	48,830	40,925	48,825	10114141	53030	ACCOUNTING/AUDITING FEES	50,950	50,950	50,950
3,200	150	450	-	150	10114141	53800	OTHER FEES	150	150	150
53,680	**48,980**	**49,280**	**40,925**	**48,975**			**53000 SUB TOTAL**	**51,100**	**51,100**	**51,100**
53,680	**48,980**	**49,280**	**40,925**	**48,975**			**DEPARTMENT TOTAL**	**51,100**	**51,100**	**51,100**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114141	**INDEPENDENT AUDIT**				
53030	**ACCOUNTING/AUDITING FEES**				
	92.3% OF $55,200; WTP SHARE IS 7.7%		50,950	50,950	50,950
		Total Object	**50,950**	**50,950**	**50,950**
53800	**OTHER FEES**				
	OTHER FEES		150	150	150
		Total Object	**150**	**150**	**150**
Grand Total	**10114141**	**INDEPENDENT AUDIT**	**51,100**	**51,100**	**51,100**

Treasury
Account Code #10114142

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 2,380	$ 22,580	$ 21,180	$ 21,180	$ (1,400)	-6.20%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	83	55	55	55	-	0.00%
56000	Supplies & Materials	220	220	220	220	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry						0.00%
	Total:	**$ 2,683**	**$ 22,855**	**$ 21,455**	**$ 21,455**	**$ (1,400)**	**-6.13%**
	Total Excluding Wages:	$ 2,683	$ 22,855	$ 21,455	$ 21,455	$ (1,400)	-6.13%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TREASURY

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114142	51030	PART-TIME WAGES	-	-	-
-	**-**	**-**	**-**	**-**			**51000 SUB TOTAL**	**-**	**-**	**-**
580	580	1,290	-	580	10114142	53030	ACCOUNTING/AUDITING FEES	580	580	580
1,800	22,000	22,000	-	16,700	10114142	53600	BANKING SERVICE FEES	20,600	20,600	20,600
-	-	-	-	-	10114142	53615	ESCROW AGENT FEE	-	-	-
2,380	**22,580**	**23,290**	**-**	**17,280**			**53000 SUB TOTAL**	**21,180**	**21,180**	**21,180**
-	-	-	-	-	10114142	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	-	10114142	55650	CONFERENCE FEES & MEMBER	-	-	-
83	55	55	-	55	10114142	55660	SUBSCRIPTIONS & MANUALS	55	55	55
83	**55**	**55**	**-**	**55**			**55000 SUB TOTAL**	**55**	**55**	**55**
220	220	440	-	220	10114142	56010	OFFICE SUPPLIES	220	220	220
-	-	-	-	-	10114142	56018	SIGNATORY SUPPLIES	-	-	-
220	**220**	**440**	**-**	**220**			**56000 SUB TOTAL**	**220**	**220**	**220**
-	-	-	-	-	10114142	57720	COMPUTER SOFTWARE	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
2,683	**22,855**	**23,785**	**-**	**17,555**			**DEPARTMENT TOTAL**	**21,455**	**21,455**	**21,455**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114142	**TREASURY**				
53030	**ACCOUNTING/AUDITING FEES**				
	ANNUAL REPORT (CAFR) REVIEW BY GFOA		580	580	580
		Total Object	**580**	**580**	**580**
53600	**BANKING SERVICE FEES**				
	BANKING SERVICE FEES		20,600	20,600	20,600
		Total Object	**20,600**	**20,600**	**20,600**
55660	**SUBSCRIPTIONS & MANUALS**				
	PUBLIC INVESTOR		55	55	55
		Total Object	**55**	**55**	**55**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		220	220	220
		Total Object	**220**	**220**	**220**
Grand Total	**10114142**	**TREASURY**	**21,455**	**21,455**	**21,455**

Purchasing
Account Code #10114143

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 5,500	$ 5,600	$ 5,600	$ 5,600	$ -	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	330	350	350	350	-	0.00%
56000	Supplies & Materials	2,818	4,100	4,000	4,000	(100)	-2.44%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 8,648**	**$ 10,050**	**$ 9,950**	**$ 9,950**	**$ (100)**	**-1.00%**
	Total Excluding Wages:	$ 8,648	$ 10,050	$ 9,950	$ 9,950	$ (100)	-1.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PURCHASING

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,500	5,600	8,500	-	5,500	10114143	53030	ACCOUNTING/AUDITING FEES	5,600	5,600	5,600
5,500	**5,600**	**8,500**	**-**	**5,500**			**53000 SUB TOTAL**	**5,600**	**5,600**	**5,600**
330	350	680	-	330	10114143	55660	SUBSCRIPTIONS & MANUALS	350	350	350
330	**350**	**680**	**-**	**330**			**55000 SUB TOTAL**	**350**	**350**	**350**
-	-	-	-	-	10114143	56010	OFFICE SUPPLIES	-	-	-
2,818	4,100	9,600	453	3,800	10114143	56030	STATIONERY AND PAPER	4,000	4,000	4,000
2,818	**4,100**	**9,600**	**453**	**3,800**			**56000 SUB TOTAL**	**4,000**	**4,000**	**4,000**
8,648	**10,050**	**18,780**	**453**	**9,630**			**DEPARTMENT TOTAL**	**9,950**	**9,950**	**9,950**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114143	**PURCHASING**				
53030	**ACCOUNTING/AUDITING FEES**				
	FIXED ASSET UPDATE		5,600	5,600	5,600
		Total Object	**5,600**	**5,600**	**5,600**
55660	**SUBSCRIPTIONS & MANUALS**				
	NATIONAL INSTITUTE OF GOVT PURCHASING		350	350	350
		Total Object	**350**	**350**	**350**
56030	**STATIONERY AND PAPER**				
	FORMS AND CHECKS		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**
Grand Total	**10114143**	**PURCHASING**	**9,950**	**9,950**	**9,950**

Assessment
Account Code #10114144

Narrative:

Provide accurate information to taxpayers with fair and equitable assessments.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 201,466	$ 229,462	$ 230,452	$ 230,452	$ 990	0.43%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	630	600	600	600	-	0.00%
54000	Property Services	11,302	10,667	11,568	11,568	901	8.45%
55000	Other Purchased Services	5,770	6,200	6,400	6,400	200	3.23%
56000	Supplies & Materials	2,938	3,450	3,450	3,450	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 222,106**	**$ 250,379**	**$ 252,470**	**$ 252,470**	**$ 2,091**	**0.84%**
	Total Excluding Wages:	$ 20,640	$ 20,917	$ 22,018	$ 22,018	$ 1,101	5.26%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
194,914	228,062	228,062	116,037	228,062	10114144	51010	REGULAR WAGES	230,252	230,252	230,252
-	-	-	-	-	10114144	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114144	51020	OVERTIME WAGES	-	-	-
6,552	-	-	-	-	10114144	51030	PART-TIME WAGES	-	-	-
-	200	200	200	200	10114144	51060	LONGEVITY	200	200	200
-	-	-	-	-	10114144	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10114144	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10114144	51082	RETIREMENT INCENTIVE PAY	-	-	-
-	1,200	1,200	-	-	10114144	51083	EMPLOYEE MERIT PAY	-	-	-
201,466	**229,462**	**229,462**	**116,237**	**228,262**			**51000 SUB TOTAL**	**230,452**	**230,452**	**230,452**
-	-	-	-	-	10114144	53030	ACCOUNTING/AUDITING FEES	-	-	-
630	600	19,720	-	600	10114144	53800	OTHER FEES	600	600	600
630	**600**	**19,720**	**-**	**600**			**53000 SUB TOTAL**	**600**	**600**	**600**
10,537	10,100	10,100	-	10,200	10114144	54330	MAINTENANCE OFFICE EQUIPM	11,000	11,000	11,000
765	567	567	284	283	10114144	54490	COPIER RENTAL/LEASE	568	568	568
11,302	**10,667**	**10,667**	**284**	**10,483**			**54000 SUB TOTAL**	**11,568**	**11,568**	**11,568**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10114144	55010	MILEAGE	-	-	-
-	-	-	-	-	10114144	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10114144	55040	LODGINGS	-	-	-
-	-	-	-	-	10114144	55315	TELEPHONE - WIRELESS	-	-	-
-	400	400	-	400	10114144	55410	LEGAL NOTICES	400	400	400
-	-	-	-	-	10114144	55420	PUBLIC RELATIONS	-	-	-
2,400	2,000	2,000	-	2,000	10114144	55500	PRINTING & BINDING	2,200	2,200	2,200
830	1,400	1,400	125	1,000	10114144	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
689	1,000	1,000	840	160	10114144	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
1,851	1,400	1,400	150	1,200	10114144	55670	SCHOOLS/SEMINARS	1,400	1,400	1,400
5,770	**6,200**	**6,200**	**1,115**	**4,760**			**55000 SUB TOTAL**	**6,400**	**6,400**	**6,400**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - ASSESSMENT

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
718	1,200	1,200	-	1,100	10114144	56010	OFFICE SUPPLIES	1,100	1,100	1,100
-	50	50	-	50	10114144	56020	ENVELOPES	50	50	50
320	300	300	-	300	10114144	56030	STATIONERY AND PAPER	300	300	300
-	-	-	-	-	10114144	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10114144	56050	COMPUTER SUPPLIES	-	-	-
1,900	1,900	1,900	1,900	-	10114144	56172	POSTAGE AND DELIVERY	2,000	2,000	2,000
-	-	-	-	-	10114144	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114144	56300	FOOD	-	-	-
2,938	**3,450**	**3,450**	**1,900**	**1,450**			**56000 SUB TOTAL**	**3,450**	**3,450**	**3,450**
-	-	-	-	-	10114144	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10114144	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114144	57712	REPLACE-COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10114144	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10114144	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10114144	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10114144	57840	CAMERAS	-	-	-
-	-	-	-	-			**57000 SUB TOTAL**	-	-	-
222,105	**250,379**	**269,499**	**119,535**	**245,555**			**DEPARTMENT TOTAL**	**252,470**	**252,470**	**252,470**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114144	**ASSESSMENT**			
51010	**REGULAR WAGES**			
	ASSESSOR - UNION E-4-8	81,117	81,117	81,117
	DEPUTY ASSESSOR - UNION N-7-8	59,382	59,382	59,382
	SR ASSESSMENT TECHNICIAN N6-8 NON-UNION	48,210	48,210	48,210
	ASSESSMENT TECHNICIAN N5-7 NON-UNION	41,543	41,543	41,543
	Total Object	**230,252**	**230,252**	**230,252**
51060	**LONGEVITY**			
	SENIOR ASSESSMENT TECHNICIAN	200	200	200
	Total Object	**200**	**200**	**200**
53800	**OTHER FEES**			
	OTHER FEES	600	600	600
	Total Object	**600**	**600**	**600**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINTENANCE OFFICE EQUIPMENT	11,000	11,000	11,000
	Total Object	**11,000**	**11,000**	**11,000**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS/LEASE	568	568	568
	Total Object	**568**	**568**	**568**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES	400	400	400
	Total Object	**400**	**400**	**400**
55500	**PRINTING & BINDING**			
	PRINTING AND BINDING	2,200	2,200	2,200
	Total Object	**2,200**	**2,200**	**2,200**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES AND MEMBERSHIP	1,400	1,400	1,400
	Total Object	**1,400**	**1,400**	**1,400**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTIONS AND MANUALS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55670	**SCHOOLS/SEMINARS**			
	SCHOOLS/SEMINARS	1,400	1,400	1,400
	Total Object	**1,400**	**1,400**	**1,400**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	1,100	1,100	1,100
	Total Object	**1,100**	**1,100**	**1,100**
56020	**ENVELOPES**			
	ENVELOPES	50	50	50
	Total Object	**50**	**50**	**50**
56030	**STATIONERY AND PAPER**			
	STATIONERY AND PAPER	300	300	300
	Total Object	**300**	**300**	**300**
56172	**POSTAGE AND DELIVERY**			
	POSTAGE AND DELIVERY	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10114144	ASSESSMENT	252,470	252,470	252,470

Refunds - Tax Adjustments
Account Code #10114145

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 43,389	$ 25,000	$ 25,000	$ 25,000	$ -	0.00%
	Total:	**$ 43,389**	**$ 25,000**	**$ 25,000**	**$ 25,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 43,389	$ 25,000	$ 25,000	$ 25,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REFUNDS - TAX ADJUSTMENTS

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
43,389	25,000			41,700	10114145	58200	TAX REFUNDS	25,000	25,000	25,000
-	-	-	-	-	10114145	58205	TAX REIMBURSEMENT	-	-	-
43,389	**25,000**	**50,000**	**23,528**	**41,700**			**58000 SUB TOTAL**	**25,000**	**25,000**	**25,000**
43,389	**25,000**	**50,000**	**23,528**	**41,700**			**DEPARTMENT TOTAL**	**25,000**	**25,000**	**25,000**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114145	**REFUNDS - TAX ADJUSTMENTS**				
58200	**TAX REFUNDS**				
	TAX REFUNDS		25,000	25,000	25,000
		Total Object	**25,000**	**25,000**	**25,000**
Grand Total	**10114145**	**REFUNDS - TAX ADJUSTMENTS**	**25,000**	**25,000**	**25,000**

Collector of Revenue
Account Code #10114146

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 152,408	$ 152,377	$ 160,844	$ 160,844	$ 8,467	5.56%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	18,648	22,810	22,070	22,070	(740)	-3.24%
54000	Property Services	567	1,017	1,017	1,017	-	0.00%
55000	Other Purchased Services	3,659	4,462	4,380	4,380	(82)	-1.84%
56000	Supplies & Materials	23,885	23,900	24,000	24,000	100	0.42%
57000	Capital Outlay	-	-	4,900	-	-	
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 199,167**	**$ 204,566**	**$ 217,211**	**$ 212,311**	**$ 7,745**	**3.79%**
	Total Excluding Wages:	$ 46,759	$ 52,189	$ 56,367	$ 51,467	$ (722)	-1.38%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
152,158	152,127	152,127	78,424	158,648	10114146	51010	REGULAR WAGES	160,594	160,594	160,594
-	-	-	-	-	10114146	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10114146	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10114146	51030	PART-TIME WAGES	-	-	-
250	250	250	-	250	10114146	51060	LONGEVITY	250	250	250
-	-	-	-	-	10114146	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10114146	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10114146	51083	EMPLOYEE MERIT PAY	-	-	-
152,408	**152,377**	**152,377**	**78,424**	**158,898**			**51000 SUB TOTAL**	**160,844**	**160,844**	**160,844**
-	-	-	-	-	10114146	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			**52000 SUB TOTAL**	-	-	-
-	2,745	2,745	2,153	2,745	10114146	53010	CLERICAL FEES	2,745	2,745	2,745
6,110	8,500	24,656	5,804	8,500	10114146	53040	DATA PROCESSING FEES	8,500	8,500	8,500
-	-	-	-	-	10114146	53140	OTHER LEGAL FEES AND SERVI	-	-	-
12,538	11,565	12,610	7,297	10,825	10114146	53800	OTHER FEES	10,825	10,825	10,825
18,648	**22,810**	**40,011**	**15,255**	**22,070**			**53000 SUB TOTAL**	**22,070**	**22,070**	**22,070**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	450	450	450	450	10114146	54330	MAINTENANCE OFFICE EQUIPM	450	450	450
-	-	-	-	-	10114146	54464	PROPERTY/CONDO FEES	-	-	-
567	567	567	283	567	10114146	54490	COPIER RENTAL/LEASE	567	567	567
-	-	-	-	-	10114146	54492	OTHER RENTALS	-	-	-
567	**1,017**	**1,017**	**733**	**1,017**			**54000 SUB TOTAL**	**1,017**	**1,017**	**1,017**
677	700	700	74	700	10114146	55010	MILEAGE	700	700	700
250	250	250	250	250	10114146	55320	COMMUNICATION RENTALS	250	250	250
-	-	-	-	-	10114146	55400	ADVERTISING	-	-	-
536	562	763	239	463	10114146	55410	LEGAL NOTICES	550	550	550
1,745	2,000	4,955	1,745	1,850	10114146	55500	PRINTING & BINDING	2,000	2,000	2,000
186	350	350	38	200	10114146	55650	CONFERENCE FEES & MEMBER	350	350	350
-	-	-	-	-	10114146	55660	SUBSCRIPTIONS & MANUALS	-	-	-
265	400	400	-	320	10114146	55670	SCHOOLS/SEMINARS	330	330	330
-	200	200	-	-	10114146	55730	SECURITY SERVICES	200	200	200
3,659	**4,462**	**7,618**	**2,346**	**3,783**			**55000 SUB TOTAL**	**4,380**	**4,380**	**4,380**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - COLLECTOR OF REVENUE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
298	500	500	46	500	10114146	56010	OFFICE SUPPLIES	500	500	500
858	1,900	3,040	960	1,900	10114146	56020	ENVELOPES	1,900	1,900	1,900
658	700	700	106	700	10114146	56030	STATIONERY AND PAPER	700	700	700
-	-	-	-	-	10114146	56040	COPY SUPPLIES	-	-	-
987	800	800	164	800	10114146	56050	COMPUTER SUPPLIES	800	800	800
-	-	-	-	-	10114146	56060	CALCULATORS	100	100	100
21,084	20,000	23,200	5,000	20,000	10114146	56172	POSTAGE AND DELIVERY	20,000	20,000	20,000
23,885	**23,900**	**28,240**	**6,276**	**23,900**			**56000 SUB TOTAL**	**24,000**	**24,000**	**24,000**
-	-	-	-	-	10114146	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114146	57810	OFFICE FURNITURE	-	-	-
-	-	5,200	-	-	10114146	57829	OTHER OFFIC EQUIP & MACHINI	4,900	-	-
-	**-**	**5,200**	**-**	**-**			**57000 SUB TOTAL**	**4,900**	**-**	**-**
-	-	-	-	-	10114146	58200	TAX REFUNDS	-	-	-
-	-	-	-	-	10114146	58235	TRANSFER STATION PERMIT RE	-	-	-
-	-	-	-	-	10114146	58290	OTHER REFUNDS	-	-	-
-	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
199,167	**204,566**	**234,462**	**103,035**	**209,668**			**DEPARTMENT TOTAL**	**217,211**	**212,311**	**212,311**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	**COLLECTOR OF REVENUE**				
51010	**REGULAR WAGES**				
	COLLECTOR OF REVENUE, UNION E4-6		76,087	76,087	76,087
	REVENUE CLERK, GS N5-7		41,543	41,543	41,543
	REVENUE CLERK, GS N5-8		42,964	42,964	42,964
		Total Object	**160,594**	**160,594**	**160,594**
51060	**LONGEVITY**				
	LONGEVITY		250	250	250
		Total Object	**250**	**250**	**250**
53010	**CLERICAL FEES**				
	TEMPORARY JULY STAFFING		2,745	2,745	2,745
		Total Object	**2,745**	**2,745**	**2,745**
53040	**DATA PROCESSING FEES**				
	PRINT,FOLD,DELIVERY TAX BILLS		8,500	8,500	8,500
		Total Object	**8,500**	**8,500**	**8,500**
53800	**OTHER FEES**				
	COLLECTION FEES - CIB		3,250	3,250	3,250
	DMV ANNUAL FEE TO STATE OF CT		6,675	6,675	6,675
	COLLECTION FEES - STATE MARSHAL		900	900	900
		Total Object	**10,825**	**10,825**	**10,825**
54330	**MAINTENANCE OFFICE EQUIPMENT**				
	QDS VALIDATOR MAINTENANCE		450	450	450
		Total Object	**450**	**450**	**450**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTAL		567	567	567
		Total Object	**567**	**567**	**567**
55010	**MILEAGE**				
	MILEAGE		700	700	700
		Total Object	**700**	**700**	**700**
55320	**COMMUNICATION RENTALS**				
	DMV ANNUAL FEE- ON-LINE ACCESS		250	250	250
		Total Object	**250**	**250**	**250**
55410	**LEGAL NOTICES**				
	JULY & JANUARY TAX NOTICES		550	550	550
		Total Object	**550**	**550**	**550**
55500	**PRINTING & BINDING**				
	POSTED RATE BOOKS		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CT TAX COLL/TOLLAND-WINDHAM COLLECTOR		350	350	350
		Total Object	**350**	**350**	**350**
55670	**SCHOOLS/SEMINARS**				
	CONNECTICUT TAX COLLECTORS		330	330	330
		Total Object	**330**	**330**	**330**
55730	**SECURITY SERVICES**				
	TESTING ALARM SYSTEM		200	200	200
		Total Object	**200**	**200**	**200**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114146	**COLLECTOR OF REVENUE**				
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		500	500	500
		Total Object	**500**	**500**	**500**
56020	**ENVELOPES**				
	ENVELOPES		1,900	1,900	1,900
		Total Object	**1,900**	**1,900**	**1,900**
56030	**STATIONERY AND PAPER**				
	COPIER PAPER,FORMS,STATIONERY		700	700	700
		Total Object	**700**	**700**	**700**
56050	**COMPUTER SUPPLIES**				
	TONER,CARTRIDGES,RECEIPT PAPER		800	800	800
		Total Object	**800**	**800**	**800**
56060	**CALCULATORS**				
	CALCULATOR		100	100	100
		Total Object	**100**	**100**	**100**
56172	**POSTAGE AND DELIVERY**				
	MAILING BILLS,NOTICES,RETURN		20,000	20,000	20,000
		Total Object	**20,000**	**20,000**	**20,000**
57829	**OTHER OFFIC EQUIP & MACHINERY**				
	FOLDER / INSERTER		4,900	0	0
		Total Object	**4,900**	**0**	**0**
Grand Total	**10114146**	**COLLECTOR OF REVENUE**	**217,211**	**212,311**	**212,311**

Revaluation
Account Code #10114147

Narrative:

The next Revaluation is October 1, 2016.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	10,743	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	55,588	30,000	50,000	25,000	(5,000)	-16.67%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	820	-	-	-	-	0.00%
56000	Supplies & Materials	2,096	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 69,247**	**$ 30,000**	**$ 50,000**	**$ 25,000**	**$ (5,000)**	**-16.67%**
	Total Excluding Wages:	$ 58,504	$ 30,000	$ 50,000	$ 25,000	$ (5,000)	-16.67%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REVALUATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,743	-	16,268	12,318	-	10114147	51010	REGULAR WAGES	-	-	-
10,743	**-**	**16,268**	**12,318**	**-**			**51000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10114147	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10114147	53040	DATA PROCESSING FEES	-	-	-
-	-	-	-	-	10114147	53070	ENGINEERING FEES	-	-	-
-	-	-	-	-	10114147	53180	APPRAISAL FEES	-	-	-
55,588	30,000	36,403	7,345	30,000	10114147	53800	OTHER FEES	50,000	30,000	25,000
55,588	**30,000**	**36,403**	**7,345**	**30,000**			**53000 SUB TOTAL**	**50,000**	**30,000**	**25,000**
-	-	-	-	-	10114147	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	**-**	**-**	**-**	**-**			**54000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10114147	55010	MILEAGE	-	-	-
430	-	520	129	-	10114147	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10114147	55400	ADVERTISING	-	-	-
-	-	-	-	-	10114147	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10114147	55420	PUBLIC RELATIONS	-	-	-
-	-	-	-	-	10114147	55500	PRINTING & BINDING	-	-	-
390	-	325	-	-	10114147	55660	SUBSCRIPTIONS & MANUALS	-	-	-
820	**-**	**845**	**129**	**-**			**55000 SUB TOTAL**	**-**	**-**	**-**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REVALUATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
932	-	-	-	-	10114147	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10114147	56020	ENVELOPES	-	-	-
-	-	-	-	-	10114147	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10114147	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10114147	56172	POSTAGE AND DELIVERY	-	-	-
1,164	-	-	481	-	10114147	56260	AUTOMOTIVE FUEL - GASOLINE	-	-	-
-	-	-	-	-	10114147	56300	FOOD	-	-	-
2,097	**-**	**-**	**481**	**-**			**56000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10114147	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10114147	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10114147	57810	OFFICE FURNITURE	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
69,247	**30,000**	**53,516**	**20,273**	**30,000**			**DEPARTMENT TOTAL**	**50,000**	**30,000**	**25,000**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10114147	**REVALUATION**				
53800	**OTHER FEES**				
	REVALUATION 2016		50,000	30,000	25,000
		Total Object	**50,000**	**30,000**	**25,000**
Grand Total	**10114147**	**REVALUATION**	**50,000**	**30,000**	**25,000**

Town Clerk
Account Code #10115150

Narrative:

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 169,538	$ 166,831	$ 182,971	$ 182,971	$ 16,140	9.67%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	406	601	601	601	-	0.00%
54000	Property Services	2,617	3,668	3,668	3,668	-	0.00%
55000	Other Purchased Services	43,772	52,925	53,070	53,070	145	0.27%
56000	Supplies & Materials	6,319	7,350	8,225	8,225	875	11.90%
57000	Capital Outlay	-	300	600	300	-	0.00%
58000	Other/Sundry	163,006	11,060	11,060	11,060	-	0.00%
	Total:	**$ 385,658**	**$ 242,735**	**$ 260,195**	**$ 259,895**	**$ 17,160**	**7.07%**
	Total Excluding Wages:	$ 216,120	$ 75,904	$ 77,224	$ 76,924	$ 1,020	1.34%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
157,963	155,572	155,572	81,151	160,000	10115150	51010	REGULAR WAGES	160,903	160,903	160,903
-	-	-	-	-	10115150	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	500	500	-	500	10115150	51020	OVERTIME WAGES	500	500	500
11,375	10,559	10,559	4,731	10,559	10115150	51030	PART-TIME WAGES	21,118	21,118	21,118
200	200	200	-	200	10115150	51060	LONGEVITY	450	450	450
-	-	-	-	-	10115150	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10115150	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10115150	51083	EMPLOYEE MERIT PAY	-	-	-
169,538	**166,831**	**166,831**	**85,883**	**171,259**			**51000 SUB TOTAL**	**182,971**	**182,971**	**182,971**
-	-	-	-	-	10115150	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			**52000 SUB TOTAL**	-	-	-
-	1	1	-	1	10115150	53010	CLERICAL FEES	1	1	1
406	600	817	126	600	10115150	53800	OTHER FEES	600	600	600
406	**601**	**818**	**126**	**601**			**53000 SUB TOTAL**	**601**	**601**	**601**
217	300	300	-	300	10115150	54330	MAINTENANCE OFFICE EQUIPM	300	300	300
-	700	1,700	-	700	10115150	54462	STORAGE FEES	700	700	700
2,400	2,568	2,568	1,070	2,568	10115150	54490	COPIER RENTAL/LEASE	2,568	2,568	2,568
-	100	100	-	100	10115150	54492	OTHER RENTALS	100	100	100
2,617	**3,668**	**4,668**	**1,070**	**3,668**			**54000 SUB TOTAL**	**3,668**	**3,668**	**3,668**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010-2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
952	1,420	1,870	97	1,420	10115150	55010	MILEAGE	1,420	1,420	1,420
-	-	-	-	-	10115150	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10115150	55040	LODGINGS	-	-	-
-	-	-	-	-	10115150	55340	INTERNET ACCOUNT	-	-	-
358	600	840	189	600	10115150	55410	LEGAL NOTICES	600	600	600
488	600	710	100	600	10115150	55500	PRINTING & BINDING	600	600	600
28,507	31,000	46,340	2,353	31,000	10115150	55510	DUPLICATION	31,000	31,000	31,000
5,605	7,500	18,850	-	7,500	10115150	55515	RESTORATION OF RECORDS	7,500	7,500	7,500
4,500	6,000	12,000	-	6,000	10115150	55516	GRANT-HIST DOC PRESERVATI(	6,000	6,000	6,000
530	405	1,205	120	405	10115150	55520	MAPS	550	550	550
-	500	4,000	500	500	10115150	55590	OTHER PRINTING	500	500	500
1,816	2,800	4,414	480	2,800	10115150	55650	CONFERENCE FEES & MEMBER	2,800	2,800	2,800
52	100	200	52	100	10115150	55660	SUBSCRIPTIONS & MANUALS	100	100	100
965	2,000	4,000	60	2,000	10115150	55670	SCHOOLS/SEMINARS	2,000	2,000	2,000
-	-	-	-	-	10115150	55674	TRAINING	-	-	-
43,772	**52,925**	**94,429**	**3,951**	**52,925**			**55000 SUB TOTAL**	**53,070**	**53,070**	**53,070**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
700	700	700	-	700	10115150	56010	OFFICE SUPPLIES	750	750	750
72	100	100	-	100	10115150	56020	ENVELOPES	100	100	100
556	775	1,075	205	775	10115150	56030	STATIONERY AND PAPER	800	800	800
488	1,000	1,110	110	1,000	10115150	56040	COPY SUPPLIES	1,000	1,000	1,000
4,200	4,200	4,200	4,200	4,200	10115150	56172	POSTAGE AND DELIVERY	5,000	5,000	5,000
-	100	100	-	100	10115150	56400	BOOKS AND PERIODICALS	100	100	100
303	475	668	153	475	10115150	56900	OTHER SUPPLIES & MATERIALS	475	475	475
-	-	-	-	-	10115150	56950	REPLACE DAMAGED ITEMS-PEF	-	-	-
6,319	**7,350**	**7,953**	**4,668**	**7,350**			**56000 SUB TOTAL**	**8,225**	**8,225**	**8,225**
-	-	-	-	-	10115150	57213	REPAIR MISC. BLDGS & GROUNI	-	-	-
-	-	-	-	-	10115150	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10115150	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10115150	57712	REPLACE COMPUTER EQUIPME	-	-	-
-	-	-	-	-	10115150	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10115150	57792	TELE-COMMUNICATION SYSTEM	-	-	-
-	300	875	-	300	10115150	57810	OFFICE FURNITURE	300	300	300
-	-	-	-	300	10115150	57829	OTHER OFFIC EQUIP & MACHINI	300	-	-
-	**300**	**875**	**-**	**600**			**57000 SUB TOTAL**	**600**	**300**	**300**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN CLERK

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,014	2,500	2,500	798	2,500	10115150	58250	LICENSE SURCHARGE REFUND	2,500	2,500	2,500
8,256	8,560	8,560	3,110	9,000	10115150	58255	DOCUMENT PRESERVATION SU	8,560	8,560	8,560
148,608	-	68,940	55,980	156,000	10115150	58257	FARMLAND PRESERVATION SUI	-	-	-
-	-	-	-	-	10115150	58290	OTHER REFUNDS	-	-	-
4,128	-	-	-	-	10115150	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
163,006	**11,060**	**80,000**	**59,888**	**167,500**			**58000 SUB TOTAL**	**11,060**	**11,060**	**11,060**
385,658	**242,735**	**355,574**	**155,586**	**403,903**			**DEPARTMENT TOTAL**	**260,195**	**259,895**	**259,895**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	**TOWN CLERK**				
51010	**REGULAR WAGES**				
	TOWN CLERK, GS E2-X		69,248	69,248	69,248
	ASSISTANT TOWN CLERK, GS N6-8		48,210	48,210	48,210
	ASSISTANT TOWN CLERK, GS N6-5		43,445	43,445	43,445
		Total Object	**160,903**	**160,903**	**160,903**
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		500	500	500
		Total Object	**500**	**500**	**500**
51030	**PART-TIME WAGES**				
	CLERK/SECRETARY		10,559	10,559	10,559
	CLERK/SECRETARY (NEW)		10,559	10,559	10,559
		Total Object	**21,118**	**21,118**	**21,118**
51060	**LONGEVITY**				
	LONGEVITY		450	450	450
		Total Object	**450**	**450**	**450**
53010	**CLERICAL FEES**				
	CLERICAL FEES		1	1	1
		Total Object	**1**	**1**	**1**
53800	**OTHER FEES**				
	OTHER FEES		600	600	600
		Total Object	**600**	**600**	**600**
54330	**MAINTENANCE OFFICE EQUIPMENT**				
	MAINTENANCE OFFICE EQUIPMENT		300	300	300
		Total Object	**300**	**300**	**300**
54462	**STORAGE FEES**				
	STORAGE FEES		700	700	700
		Total Object	**700**	**700**	**700**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTALS		2,568	2,568	2,568
		Total Object	**2,568**	**2,568**	**2,568**
54492	**OTHER RENTALS**				
	OTHER RENTALS		100	100	100
		Total Object	**100**	**100**	**100**
55010	**MILEAGE**				
	MILEAGE		1,420	1,420	1,420
		Total Object	**1,420**	**1,420**	**1,420**
55410	**LEGAL NOTICES**				
	LEGAL NOTICES		600	600	600
		Total Object	**600**	**600**	**600**
55500	**PRINTING & BINDING**				
	PRINTING & BINDING		600	600	600
		Total Object	**600**	**600**	**600**
55510	**DUPLICATION**				
	DUPLICATION		31,000	31,000	31,000
		Total Object	**31,000**	**31,000**	**31,000**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	**TOWN CLERK**				
55515	**RESTORATION OF RECORDS**				
	RESTORATION OF RECORDS		7,500	7,500	7,500
		Total Object	**7,500**	**7,500**	**7,500**
55516	**GRANT-HIST DOC PRESERVATION**				
	HISTORIC DOCUMENT PRESERVATION		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
55520	**MAPS**				
	MAPS		550	550	550
		Total Object	**550**	**550**	**550**
55590	**OTHER PRINTING**				
	OTHER PRINTING		500	500	500
		Total Object	**500**	**500**	**500**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES & MEMBERSHIPS		2,800	2,800	2,800
		Total Object	**2,800**	**2,800**	**2,800**
55660	**SUBSCRIPTIONS & MANUALS**				
	SUBSCRIPTIONS & MANUALS		100	100	100
		Total Object	**100**	**100**	**100**
55670	**SCHOOLS/SEMINARS**				
	SCHOOLS/SEMINARS		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		750	750	750
		Total Object	**750**	**750**	**750**
56020	**ENVELOPES**				
	ENVELOPES		100	100	100
		Total Object	**100**	**100**	**100**
56030	**STATIONERY AND PAPER**				
	STATIONERY & PAPER		800	800	800
		Total Object	**800**	**800**	**800**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE & DELIVERY		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
56400	**BOOKS AND PERIODICALS**				
	BOOKS & PERIODICALS		100	100	100
		Total Object	**100**	**100**	**100**
56900	**OTHER SUPPLIES & MATERIALS**				
	OTHER SUPPLIES & MATERIALS		475	475	475
		Total Object	**475**	**475**	**475**
57810	**OFFICE FURNITURE**				
	OFFICE FURNITURE		300	300	300
		Total Object	**300**	**300**	**300**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10115150	**TOWN CLERK**				
57829	**OTHER OFFIC EQUIP & MACHINERY**				
	BASEMENT VAULT DOOR REPAIR		300	0	0
		Total Object	**300**	**0**	**0**
58250	**LICENSE SURCHARGE REFUND**				
	LICENSE SURCHARGE REFUND		2,500	2,500	2,500
		Total Object	**2,500**	**2,500**	**2,500**
58255	**DOCUMENT PRESERVATION SURCHARG**				
	DOCUMENT PRESERVATION SURCHG.		8,560	8,560	8,560
		Total Object	**8,560**	**8,560**	**8,560**
Grand Total	**10115150**	**TOWN CLERK**	**260,195**	**259,895**	**259,895**

Board of Assessment Appeals
Account Code #10116155

Narrative:

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

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 2,400	$ 2,400	$ 2,800	$ 2,800	$ 400	16.67%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	281	300	-	-	(300)	-100.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 2,681**	**$ 2,700**	**$ 2,800**	**$ 2,800**	**$ 100**	**3.70%**
	Total Excluding Wages:	$ 2,681	$ 2,700	$ 2,800	$ 2,800	$ 100	3.70%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - BOARD OF ASSESSMENT APPEALS

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,400	2,400	2,400	1,200	2,400	10116155	53800	OTHER FEES	2,800	2,800	2,800
2,400	**2,400**	**2,400**	**1,200**	**2,400**			**53000 SUB TOTAL**	**2,800**	**2,800**	**2,800**
-	-	-	-	-	10116155	55010	MILEAGE	-	-	-
281	300	300	-	-	10116155	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10116155	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10116155	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10116155	55670	SCHOOLS/SEMINARS	-	-	-
281	**300**	**300**	**-**	**-**			**55000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10116155	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116155	56020	ENVELOPES	-	-	-
-	-	-	-	-	10116155	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116155	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-			**56000 SUB TOTAL**	-	-	-
2,681	**2,700**	**2,700**	**1,200**	**2,400**			**DEPARTMENT TOTAL**	**2,800**	**2,800**	**2,800**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116155	**BOARD OF ASSESSMENT APPEALS**				
53800	**OTHER FEES**				
	HEARINGS AFTER REVALUATION FOR BAA		2,800	2,800	2,800
		Total Object	**2,800**	**2,800**	**2,800**
Grand Total	**10116155**	**BOARD OF ASSESSMENT APPEALS**	**2,800**	**2,800**	**2,800**

Water Pollution Control Authority
Account Code #10116157

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 13,193	$ 13,365	$ 10,969	$ 10,969	$ (2,396)	-17.93%
54000	Property Services	448	-	460	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 13,641**	**$ 13,365**	**$ 11,429**	**$ 10,969**	**$ (2,396)**	**-17.93%**
	Total Excluding Wages:	$ 13,641	$ 13,365	$ 11,429	$ 10,969	$ (2,396)	-17.93%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - WATER POLLUTION CONTROL AUTHOR

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,193	13,365	13,365	-	13,365	10116157	53800	OTHER FEES	10,969	10,969	10,969
13,193	**13,365**	**13,365**	**-**	**13,365**			**53000 SUB TOTAL**	**10,969**	**10,969**	**10,969**
448	-	-	-	-	10116157	54330	MAINTENANCE OFFICE EQUIPM	460	460	-
448	**-**	**-**	**-**	**-**			**54000 SUB TOTAL**	**460**	**460**	**-**
-	-	-	-	-	10116157	55410	LEGAL NOTICES	-	-	-
-	**-**	**-**	**-**	**-**			**55000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10116157	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10116157	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10116157	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10116157	56172	POSTAGE AND DELIVERY	-	-	-
-	**-**	**-**	**-**	**-**			**56000 SUB TOTAL**	**-**	**-**	**-**
13,641	**13,365**	**13,365**	**-**	**13,365**			**DEPARTMENT TOTAL**	**11,429**	**11,429**	**10,969**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116157	**WATER POLLUTION CONTROL AUTHOR**			
53800	**OTHER FEES**			
	OTHER FEES	10,969	10,969	10,969
	Total Object	**10,969**	**10,969**	**10,969**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINTENANCE OFFICE EQUIPMENT	460	460	0
	Total Object	**460**	**460**	**0**
Grand Total	**10116157 WATER POLLUTION CONTROL AUTHOR**	**11,429**	**11,429**	**10,969**

Greater Hartford Transit District
Account Code #10116158

Narrative:

The Town is requested to make a voluntary contribution of $3,647.00 to the Transit District which reflects 10 cents per capita based on the census. Vernon is authorized to appoint two Directors for their Board.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 3,647	$ 3,647	$ 3,647	$ 3,647	$ -	0.00%
	Total:	**$ 3,647**	**$ 3,647**	**$ 3,647**	**$ 3,647**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 3,647	$ 3,647	$ 3,647	$ 3,647	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - GREATER HTFD TRANSIT DISTRICT

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10116158	55010	MILEAGE	-	-	-
-	-	-	-	-	10116158	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-			**55000 SUB TOTAL**	-	-	-
3,647	3,647	3,647	3,647	3,647	10116158	58700	GRANTS - HUMAN SERVICES	3,647	3,647	3,647
3,647	**3,647**	**3,647**	**3,647**	**3,647**			**58000 SUB TOTAL**	**3,647**	**3,647**	**3,647**
3,647	**3,647**	**3,647**	**3,647**	**3,647**			**DEPARTMENT TOTAL**	**3,647**	**3,647**	**3,647**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10116158	**GREATER HTFD TRANSIT DISTRICT**				
58700	**GRANTS - HUMAN SERVICES**				
	PER CAPITA FEE PAID TO DISTRICT		3,647	3,647	3,647
		Total Object	**3,647**	**3,647**	**3,647**
Grand Total	**10116158**	**GREATER HTFD TRANSIT DISTRICT**	**3,647**	**3,647**	**3,647**

Data Processing
Account Code #10117160

Narrative:

This account includes the Town's 61.7% share of the operating costs for the Data Processing Internal Service Fund. The remaining 38.3% is charged to the Education budget. This account also centralizes the appropriation for computer equipment for all Town departments.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	13,684	22,400	31,400	27,400	5,000	22.32%
54000	Property Services	52,122	49,941	36,000	36,000	(13,941)	-27.91%
55000	Other Purchased Services	38,627	37,800	44,088	44,100	6,300	16.67%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	29,963	25,000	64,000	44,000	19,000	76.00%
58000	Other/Sundry	330,000	415,537	630,700	547,080	131,543	31.66%
	Total:	**$ 464,396**	**$ 550,678**	**$ 806,188**	**$ 698,580**	**$ 147,902**	**26.86%**
	Total Excluding Wages:	$ 464,396	$ 550,678	$ 806,188	$ 698,580	$ 147,902	26.86%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,682	20,000	21,390	7,652	23,000	10117160	53040	DATA PROCESSING FEES	29,000	25,000	25,000
3,002	2,400	2,900	2,605	2,605	10117160	53331	DATA PROCESSING SERVICES	2,400	2,400	2,400
13,684	**22,400**	**24,290**	**10,257**	**25,605**			**53000 SUB TOTAL**	**31,400**	**27,400**	**27,400**
45,374	44,941	50,941	19,920	23,632	10117160	54324	SOFTWARE MAINTENANCE	26,000	26,000	26,000
6,748	5,000	11,000	2,957	5,000	10117160	54334	TELE-COMMUNICATION REPAIR	10,000	10,000	10,000
-	-	-	-	-	10117160	54816	FIRE SAFETY SYSTEM REPAIRS	-	-	-
-	-	-	-	-	10117160	54818	SECURITY/ALARM SYSTEM REP	-	-	-
52,122	**49,941**	**61,941**	**22,877**	**28,632**			**54000 SUB TOTAL**	**36,000**	**36,000**	**36,000**
17,988	18,000	25,402	8,994	17,988	10117160	55310	TELEPHONE/DATA LINES/CELLF	17,988	18,000	18,000
-	-	-	-	-	10117160	55315	TELEPHONE - WIRELESS	-	-	-
14,199	14,200	21,200	3,968	15,500	10117160	55330	COMMUNICATIONS/POSTAGE	20,500	20,500	20,500
-	-	6,000	-	-	10117160	55510	DUPLICATION	-	-	-
6,440	5,600	24,085	300	5,600	10117160	55674	TRAINING	5,600	5,600	5,600
-	-	-	-	-	10117160	55730	SECURITY SERVICES	-	-	-
38,627	**37,800**	**76,687**	**13,262**	**39,088**			**55000 SUB TOTAL**	**44,088**	**44,100**	**44,100**
15,250	22,000	42,930	4,033	22,000	10117160	57710	COMPUTER HARDWARE	60,000	40,000	40,000
14,713	3,000	35,578	9,768	3,000	10117160	57720	COMPUTER SOFTWARE	4,000	4,000	4,000
29,963	**25,000**	**78,508**	**13,801**	**25,000**			**57000 SUB TOTAL**	**64,000**	**44,000**	**44,000**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - DATA PROCESSING

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
330,000	415,537	415,537	-	415,537	10117160	58800	OTHR FINANCNG USES-TRNSFE	630,700	547,080	547,080
330,000	**415,537**	**415,537**	**-**	**415,537**			**58000 SUB TOTAL**	**630,700**	**547,080**	**547,080**
464,396	**550,678**	**656,963**	**60,197**	**533,862**			**DEPARTMENT TOTAL**	**806,188**	**698,580**	**698,580**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10117160	**DATA PROCESSING**				
53040	**DATA PROCESSING FEES**				
	GEOTMS REVENUE COVERAGE		29,000	25,000	25,000
		Total Object	**29,000**	**25,000**	**25,000**
53331	**DATA PROCESSING SERVICES**				
	WEBSITE		1,200	1,200	1,200
	QSEND HOSTING FEE		1,200	1,200	1,200
		Total Object	**2,400**	**2,400**	**2,400**
54324	**SOFTWARE MAINTENANCE**				
	ASSESSMENT/COLLECTOR QDS 5of5		14,596	14,596	14,596
	QSCEND MAINTENANCE		4,945	4,945	4,945
	GROUP READY		300	300	300
	TIME MATTERS FOR ADMINISTRATION		950	950	950
	SCHOOL DUDE-DPW		3,500	3,500	3,500
	KERI-KEY FOB LOCK SYSTEM		1,000	1,000	1,000
	OTHER		709	709	709
		Total Object	**26,000**	**26,000**	**26,000**
54334	**TELE-COMMUNICATION REPAIRS**				
	TOWN COUNCIL CHAMBERS AUDIO SYSTEM		10,000	10,000	10,000
		Total Object	**10,000**	**10,000**	**10,000**
55310	**TELEPHONE/DATA LINES/CELLPHONE**				
	COMCAST CONNECTIVITY - 13 CONNECTIONS		17,988	18,000	18,000
		Total Object	**17,988**	**18,000**	**18,000**
55330	**COMMUNICATIONS/POSTAGE**				
	DEPT. HEAD SMARTPHONES		13,800	13,800	13,800
	GEOTMS NETBOOKS		1,080	1,080	1,080
	DEPARTMENT NETBOOKS		3,120	3,120	3,120
	OVERAGES/REPLACEMENTS/ADDITIONAL LINES		2,500	2,500	2,500
		Total Object	**20,500**	**20,500**	**20,500**
55674	**TRAINING**				
	TRAINING		5,600	5,600	5,600
		Total Object	**5,600**	**5,600**	**5,600**
57710	**COMPUTER HARDWARE**				
	PERIODIC REPLACEMENT OF HARDWARE		60,000	40,000	40,000
		Total Object	**60,000**	**40,000**	**40,000**
57720	**COMPUTER SOFTWARE**				
	ARCMAP		2,800	2,800	2,800
	OTHER		1,200	1,200	1,200
		Total Object	**4,000**	**4,000**	**4,000**
58800	**OTHR FINANCNG USES-TRNSFER OUT**				
	TOWN'S 61.7% SHARE OF NET DP CNTR. $887,081		630,700	547,080	547,080
		Total Object	**630,700**	**547,080**	**547,080**
Grand Total	**10117160**	**DATA PROCESSING**	**806,188**	**698,580**	**698,580**

Town Planner - Administration
Account Code #10150170

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 184,922	$ 197,543	$ 280,081	$ 216,029	$ 18,486	9.36%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	20,000	20,000	2,500	(17,500)	-87.50%
54000	Property Services	3,826	4,000	4,000	4,000	-	0.00%
55000	Other Purchased Services	18,011	12,332	16,840	15,700	3,368	27.31%
56000	Supplies & Materials	3,042	1,650	2,150	2,150	500	30.30%
57000	Capital Outlay	10,000	10,000	10,600	10,600	600	6.00%
58000	Other/Sundry	870	1,000	1,000	1,000	-	0.00%
	Total:	**$ 220,671**	**$ 246,525**	**$ 334,671**	**$ 251,979**	**$ 5,454**	**2.21%**
	Total Excluding Wages:	$ 35,749	$ 48,982	$ 54,590	$ 35,950	$ (13,032)	-26.61%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
184,622	197,243	197,243	107,356	197,243	10150170	51010	REGULAR WAGES	279,781	215,729	215,729
-	-	-	-	-	10150170	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10150170	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10150170	51060	LONGEVITY	300	300	300
-	-	-	-	-	10150170	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10150170	51081	COMPENSATED ABSENCES-VAC	-	-	-
184,922	**197,543**	**197,543**	**107,656**	**197,543**			**51000 SUB TOTAL**	**280,081**	**216,029**	**216,029**
-	-	-	-	-	10150170	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10150170	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10150170	53338	OTHER PROF & TECH SERVICES	-	-	-
-	20,000	22,600	6,060	20,000	10150170	53800	OTHER FEES	20,000	2,500	2,500
-	**20,000**	**22,600**	**6,060**	**20,000**			**53000 SUB TOTAL**	**20,000**	**2,500**	**2,500**
-	-	-	-	-	10150170	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10150170	54332	COPIER MAINTENANCE	-	-	-
3,826	4,000	3,986	1,524	4,000	10150170	54490	COPIER RENTAL/LEASE	4,000	4,000	4,000
3,826	**4,000**	**3,986**	**1,524**	**4,000**			**54000 SUB TOTAL**	**4,000**	**4,000**	**4,000**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
51	100	174	128	150	10150170	55010	MILEAGE	150	150	150
-	50	100	-	-	10150170	55030	MEAL ALLOWANCE	50	50	50
-	-	-	-	-	10150170	55310	TELEPHONE/DATA LINES/CELLF	-	-	-
5,560	3,000	9,293	2,451	5,000	10150170	55410	LEGAL NOTICES	5,000	5,000	5,000
1,056	800	1,543	828	1,000	10150170	55500	PRINTING & BINDING	1,000	1,000	1,000
10,558	6,782	8,582	6,621	6,782	10150170	55650	CONFERENCE FEES & MEMBER	8,640	7,500	7,500
585	800	1,350	-	800	10150170	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	1,000
200	800	1,200	65	800	10150170	55670	SCHOOLS/SEMINARS	1,000	1,000	1,000
18,011	**12,332**	**22,242**	**10,093**	**14,532**			**55000 SUB TOTAL**	**16,840**	**15,700**	**15,700**
2,742	1,000	1,545	802	1,100	10150170	56010	OFFICE SUPPLIES	1,600	1,600	1,600
-	-	-	-	-	10150170	56020	ENVELOPES	-	-	-
-	-	-	-	-	10150170	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10150170	56040	COPY SUPPLIES	-	-	-
-	-	-	-	-	10150170	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10150170	56171	RECORDING SUPPLIES	-	-	-
-	350	1,050	-	-	10150170	56400	BOOKS AND PERIODICALS	350	350	350
-	-	-	-	-	10150170	56500	CLOTHING AND UNIFORM	-	-	-
300	300	300	-	-	10150170	56501	BOOTS	200	200	200
3,042	**1,650**	**2,895**	**802**	**1,100**			**56000 SUB TOTAL**	**2,150**	**2,150**	**2,150**

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TOWN PLANNER - ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,000	10,000	10,000	-	10,000	10150170	57150	LAND ACQUISITION	10,000	10,000	10,000
-	-	-	-	-	10150170	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10150170	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10150170	57740	RECORDING MACHINES	-	-	-
-	-	-	-	-	10150170	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10150170	57829	OTHER OFFIC EQUIP & MACHINI	600	600	600
10,000	**10,000**	**10,000**	**-**	**10,000**			**57000 SUB TOTAL**	**10,600**	**10,600**	**10,600**
-	-	-	-	-	10150170	58210	SALES TAX REFUND	-	-	-
870	1,000	1,630	464	1,000	10150170	58260	CONSERVATION FEE REFUND	1,000	1,000	1,000
-	-	-	-	-	10150170	58290	OTHER REFUNDS	-	-	-
870	**1,000**	**1,630**	**464**	**1,000**			**58000 SUB TOTAL**	**1,000**	**1,000**	**1,000**
220,671	**246,525**	**260,896**	**126,598**	**248,175**			**DEPARTMENT TOTAL**	**334,671**	**251,979**	**251,979**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	**TOWN PLANNER - ADMINISTRATION**			
51010	**REGULAR WAGES**			
	TOWN PLANNER - UNION E5-8	91,648	91,648	91,648
	ECONOMIC DEVELOPMENT COORD - UNION E4-8	81,117	81,117	81,117
	ADMINISTRATIVE ASSISTANT N5-8	42,964	42,964	42,964
	ASSISTANT PLANNER (NEW) UNION E4-1	64,052	0	0
	Total Object	**279,781**	**215,729**	**215,729**
51060	**LONGEVITY**			
	ADMINISTRATIVE ASSISTANT	300	300	300
	Total Object	**300**	**300**	**300**
53800	**OTHER FEES**			
	CONSULTANT FEE-OVERHALL OF ZONING REGS	20,000	2,500	2,500
	Total Object	**20,000**	**2,500**	**2,500**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	4,000	4,000	4,000
	Total Object	**4,000**	**4,000**	**4,000**
55010	**MILEAGE**			
	MILEAGE FOR WORKSHOPS & SEMINARS	150	150	150
	Total Object	**150**	**150**	**150**
55030	**MEAL ALLOWANCE**			
	MEALS AT REGIONAL CONFERENCES	50	50	50
	Total Object	**50**	**50**	**50**
55410	**LEGAL NOTICES**			
	LEGAL NOTICES FOR PZC AND IWC	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**
55500	**PRINTING & BINDING**			
	PRINTING & BINDING OF POCD, REGULATIONS	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	N. CENTRAL CONSERVATION DISTRICT	5,407	5,407	5,407
	HOUSING EDUCCATION RESOURCE CENTER	500	403	403
	AMERICAN INSTITUTE CERTIFIED PLANNERS	300	200	200
	AMERICAN PLANNING ASSOCIATION	743	600	600
	CT ASSOC. CONSERVATION & IN./WETLAND COMM	100	100	100
	CT LAND CONSERVATION COUNCIL	500	300	300
	FRIENDS OF VALLEY FALLS, INC	500	200	200
	CT FEDERATION OF P&Z AGENCIES	90	90	90
	1000 FRIENDS OF CONNECTICUT	500	200	200
	Total Object	**8,640**	**7,500**	**7,500**
55660	**SUBSCRIPTIONS & MANUALS**			
	WEST PUBLISHING (CT LAND USE LAW PRACTICE)	400	400	400
	PLANNING COMMISSON JOURNAL	200	200	200
	OTHER	400	400	400
	Total Object	**1,000**	**1,000**	**1,000**
55670	**SCHOOLS/SEMINARS**			
	TRAINING SESSIONS F/COMMISSIONERS & STAFF	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10150170	**TOWN PLANNER - ADMINISTRATION**				
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		1,600	1,600	1,600
		Total Object	**1,600**	**1,600**	**1,600**
56400	**BOOKS AND PERIODICALS**				
	BOOKS AND PERIODICALS		350	350	350
		Total Object	**350**	**350**	**350**
56501	**BOOTS**				
	BOOTS FOR TOWN PLANNER & ASSISTANT		200	200	200
		Total Object	**200**	**200**	**200**
57150	**LAND ACQUISITION**				
	RESERVE F/LAND ACQUISITION & PRESERVATION		10,000	10,000	10,000
		Total Object	**10,000**	**10,000**	**10,000**
57829	**OTHER OFFIC EQUIP & MACHINERY**				
	EASEL,PROJECTION EQUIPMENT		600	600	600
		Total Object	**600**	**600**	**600**
58260	**CONSERVATION FEE REFUND**				
	CONSERVATION FEE REFUND		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
Grand Total	**10150170**	**TOWN PLANNER - ADMINISTRATION**	**334,671**	**251,979**	**251,979**

Community & Economic Development
Account Code #10151171

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 20,382	$ 49,382	$ 59,500	$ 40,000	$ (9,382)	-19.00%
59000	Debt Service	-	-	-	-	-	0.00%
	Total:	**$ 20,382**	**$ 49,382**	**$ 59,500**	**$ 40,000**	**$ (9,382)**	**-19.00%**
	Total Excluding Wages:	$ 20,382	$ 49,382	$ 59,500	$ 40,000	$ (9,382)	-19.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	51010	REGULAR WAGES	-	-	-
-	-	-	-	-	10151171	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10151171	51060	LONGEVITY	-	-	-
-	-	-	-	-			**51000 SUB TOTAL**	-	-	-
-	-	-	-	-	10151171	53800	OTHER FEES	-	-	-
-	-	-	-	-			**53000 SUB TOTAL**	-	-	-

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	55010	MILEAGE	-	-	-
-	-	-	-	-	10151171	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10151171	55040	LODGINGS	-	-	-
-	-	-	-	-	10151171	55090	OTHER TRAVEL	-	-	-
-	-	-	-	-	10151171	55310	TELEPHONE/DATA LINES/CELLP	-	-	-
-	-	-	-	-	10151171	55330	COMMUNICATIONS/POSTAGE	-	-	-
-	-	-	-	-	10151171	55400	ADVERTISING	-	-	-
-	-	-	-	-	10151171	55500	PRINTING & BINDING	-	-	-
-	-	-	-	-	10151171	55510	DUPLICATION	-	-	-
-	-	-	-	-	10151171	55520	MAPS	-	-	-
-	-	-	-	-	10151171	55590	OTHER PRINTING	-	-	-
-	-	-	-	-	10151171	55650	CONFERENCE FEES & MEMBER	-	-	-
-	-	-	-	-	10151171	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10151171	55670	SCHOOLS/SEMINARS	-	-	-
-	-	-	-	-	10151171	55910	SPECIAL EVENTS	-	-	-
-	-	-	-	-			**55000 SUB TOTAL**	-	-	-

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10151171	56010	OFFICE SUPPLIES	-	-	-
-	-	-	-	-	10151171	56020	ENVELOPES	-	-	-
-	-	-	-	-	10151171	56030	STATIONERY AND PAPER	-	-	-
-	-	-	-	-	10151171	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10151171	56172	POSTAGE AND DELIVERY	-	-	-
-	-	-	-	-	10151171	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10151171	56400	BOOKS AND PERIODICALS	-	-	-
-	-	-	-	-	10151171	56900	OTHER SUPPLIES & MATERIALS	-	-	-
-	-	-	-	-			**56000 SUB TOTAL**	-	-	-
-	-	-	-	-	10151171	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10151171	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10151171	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10151171	57840	CAMERAS	-	-	-
-	-	-	-	-			**57000 SUB TOTAL**	-	-	-
20,382	49,382	49,382	-	49,382	10151171	58800	OTHR FINANCNG USES-TRNSFE	59,500	50,000	40,000
20,382	**49,382**	**49,382**	**-**	**49,382**			**58000 SUB TOTAL**	**59,500**	**50,000**	**40,000**
20,382	**49,382**	**49,382**	**-**	**49,382**			**DEPARTMENT TOTAL**	**59,500**	**50,000**	**40,000**

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10151171	**COMMUNITY & ECONOMIC DEVELOP.**			
58800	**OTHR FINANCNG USES-TRNSFER OUT**			
	INTERNET LISTING SUBSCRIPTIONS	1,000	1,000	1,000
	ROCKVILLE DOWNTOWN ASSOCIATION	5,000	5,000	0
	METRO HARTFORD ALLIANCE DUES	7,500	7,500	7,500
	CONTINUING EDUCATION	4,000	2,500	2,500
	MARKETING	17,000	14,000	14,000
	VERNON ECONOMIC DEVELOPMENT CORP-501-c-3	25,000	20,000	15,000
	Total Object	**59,500**	**50,000**	**40,000**
Grand Total	**10151171 COMMUNITY & ECONOMIC DEVELOP.**	**59,500**	**50,000**	**40,000**