# TOWN COUNCIL
## Account Code 10110110

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | | $0 | |
| 52000 | Employee Benefits | | | | | 0 | |
| 53000 | Professional & Tech Services | 5,160 | 7,400 | 6,901 | 6,501 | (899) | -12.15% |
| 54000 | Property Services | 472 | 1,019 | 1,019 | 1,019 | 0 | 0.00% |
| 55000 | Other Purchased Services | 7,046 | 7,220 | 7,220 | 4,220 | (3,000) | -41.55% |
| 56000 | Supplies and Materials | 861 | 1,230 | 1,210 | 1,210 | (20) | -1.63% |
| 57000 | Capital Outlay | | 125 | 125 | 125 | 0 | 0.00% |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $13,539 | $16,994 | $16,475 | $13,075 | ($3,919) | -23.06% |
| | **Total Excluding Wages** | $13,539 | $16,994 | $16,475 | $13,075 | ($3,919) | -23.06% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN COUNCIL**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10110110 | 51083 | EMPLOYEE MERIT PAY | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **51000 SUB TOTAL** | **-** | **-** | **-** |
| 1,500 | 1,100 | 2,600 | - | 1,100 | 10110110 | 53010 | CLERICAL FEES | 1,100 | 1,100 | 1,100 |
| 1,310 | 2,800 | 3,890 | 661 | 2,800 | 10110110 | 53020 | RECORDING SECRETARY FEES | 2,800 | 2,600 | 2,600 |
| 2,350 | 3,000 | 3,866 | 325 | 3,000 | 10110110 | 53140 | OTHER LEGAL FEES AND SERVI | 3,000 | 2,800 | 2,800 |
| - | 500 | 500 | - | 500 | 10110110 | 53800 | OTHER FEES | 1 | 1 | 1 |
| **5,160** | **7,400** | **10,855** | **986** | **7,400** | | | **53000 SUB TOTAL** | **6,901** | **6,501** | **6,501** |
| 472 | 919 | 1,731 | 206 | 919 | 10110110 | 54490 | COPIER RENTAL/LEASE | 919 | 919 | 919 |
| - | 100 | 100 | - | - | 10110110 | 54492 | OTHER RENTALS | 100 | 100 | 100 |
| **472** | **1,019** | **1,831** | **206** | **919** | | | **54000 SUB TOTAL** | **1,019** | **1,019** | **1,019** |
| - | - | - | - | - | 10110110 | 55010 | MILEAGE | - | - | - |
| 6,769 | 6,000 | 6,000 | 268 | 6,000 | 10110110 | 55410 | LEGAL NOTICES | 6,000 | 3,000 | 3,000 |
| 277 | 1,220 | 1,220 | - | 1,220 | 10110110 | 55500 | PRINTING & BINDING | 1,220 | 1,220 | 1,220 |
| **7,046** | **7,220** | **7,220** | **268** | **7,220** | | | **55000 SUB TOTAL** | **7,220** | **4,220** | **4,220** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN COUNCIL**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 93 | 175 | 232 | - | 175 | 10110110 | 56010 | OFFICE SUPPLIES | 175 | 175 | 175 |
| - | 100 | 200 | - | 100 | 10110110 | 56020 | ENVELOPES | 100 | 100 | 100 |
| 223 | 250 | 250 | - | 250 | 10110110 | 56030 | STATIONERY AND PAPER | 250 | 250 | 250 |
| 230 | 250 | 250 | - | 250 | 10110110 | 56040 | COPY SUPPLIES | 250 | 250 | 250 |
| 49 | 120 | 211 | - | 100 | 10110110 | 56171 | RECORDING SUPPLIES | 100 | 100 | 100 |
| 160 | 160 | 160 | 160 | 160 | 10110110 | 56172 | POSTAGE AND DELIVERY | 160 | 160 | 160 |
| 105 | 175 | 325 | 43 | 175 | 10110110 | 56400 | BOOKS AND PERIODICALS | 175 | 175 | 175 |
| **861** | **1,230** | **1,628** | **203** | **1,210** | | | **56000 SUB TOTAL** | **1,210** | **1,210** | **1,210** |
| - | - | - | - | - | 10110110 | 57740 | RECORDING MACHINES | - | - | - |
| - | - | - | - | - | 10110110 | 57810 | OFFICE FURNITURE | - | - | - |
| - | 125 | 125 | - | 125 | 10110110 | 57829 | OTHER OFFIC EQUIP & MACHINI | 125 | 125 | 125 |
| **-** | **125** | **125** | **-** | **125** | | | **57000 SUB TOTAL** | **125** | **125** | **125** |
| **13,539** | **16,994** | **21,659** | **1,664** | **16,874** | | | **DEPARTMENT TOTAL** | **16,475** | **13,075** | **13,075** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10110110** | **TOWN COUNCIL** | | | | |
| **53010** | **CLERICAL FEES** | | | | |
| | CLERICAL FEES | | 1,100 | 1,100 | 1,100 |
| | | **Total Object** | **1,100** | **1,100** | **1,100** |
| **53020** | **RECORDING SECRETARY FEES** | | | | |
| | RECORDING SECRETARY FEES | | 2,800 | 2,600 | 2,600 |
| | | **Total Object** | **2,800** | **2,600** | **2,600** |
| **53140** | **OTHER LEGAL FEES AND SERVICES** | | | | |
| | OTHER LEGAL FEES AND SERVICES | | 3,000 | 2,800 | 2,800 |
| | | **Total Object** | **3,000** | **2,800** | **2,800** |
| **53800** | **OTHER FEES** | | | | |
| | OTHER FEES | | 1 | 1 | 1 |
| | | **Total Object** | **1** | **1** | **1** |
| **54490** | **COPIER RENTAL/LEASE** | | | | |
| | COPIER RENTALS | | 919 | 919 | 919 |
| | | **Total Object** | **919** | **919** | **919** |
| **54492** | **OTHER RENTALS** | | | | |
| | OTHER RENTAL | | 100 | 100 | 100 |
| | | **Total Object** | **100** | **100** | **100** |
| **55410** | **LEGAL NOTICES** | | | | |
| | LEGAL NOTICES | | 6,000 | 3,000 | 3,000 |
| | | **Total Object** | **6,000** | **3,000** | **3,000** |
| **55500** | **PRINTING & BINDING** | | | | |
| | PRINTING & BINDING | | 1,220 | 1,220 | 1,220 |
| | | **Total Object** | **1,220** | **1,220** | **1,220** |
| **56010** | **OFFICE SUPPLIES** | | | | |
| | OFFICE SUPPLIES | | 175 | 175 | 175 |
| | | **Total Object** | **175** | **175** | **175** |
| **56020** | **ENVELOPES** | | | | |
| | ENVELOPES | | 100 | 100 | 100 |
| | | **Total Object** | **100** | **100** | **100** |
| **56030** | **STATIONERY AND PAPER** | | | | |
| | STATIONERY & PAPER | | 250 | 250 | 250 |
| | | **Total Object** | **250** | **250** | **250** |
| **56040** | **COPY SUPPLIES** | | | | |
| | COPY SUPPLIES | | 250 | 250 | 250 |
| | | **Total Object** | **250** | **250** | **250** |
| **56171** | **RECORDING SUPPLIES** | | | | |
| | RECORDING SUPPLIES | | 100 | 100 | 100 |
| | | **Total Object** | **100** | **100** | **100** |
| **56172** | **POSTAGE AND DELIVERY** | | | | |
| | POSTAGE & DELIVERY | | 160 | 160 | 160 |
| | | **Total Object** | **160** | **160** | **160** |
| **56400** | **BOOKS AND PERIODICALS** | | | | |
| | BOOKS & PERIODICALS | | 175 | 175 | 175 |
| | | **Total Object** | **175** | **175** | **175** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10110110** | **TOWN COUNCIL** | | | | |
| **57829** | **OTHER OFFIC EQUIP & MACHINERY** | | | | |
| | OTHER OFFICE EQUIP & MACHINERY | | 125 | 125 | 125 |
| | | **Total Object** | **125** | **125** | **125** |
| **Grand Total** | **10110110** | **TOWN COUNCIL** | **16,475** | **13,075** | **13,075** |

# PROBATE COURT
## Account Code 10111112

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 14,017 | 14,110 | 16,172 | 16,172 | 2,062 | 14.61% |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | | | | | 0 | #DIV/0! |
| 56000 | Supplies and Materials | | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $14,017 | $14,110 | $16,172 | $16,172 | $2,062 | 14.61% |
| | **Total Excluding Wages** | $14,017 | $14,110 | $16,172 | $16,172 | $2,062 | 14.61% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - PROBATE COURT**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10111112 | 53900 | AGENCY SERVICE FEES | - | - | - |
| 14,017 | 14,110 | 26,506 | 6,545 | 14,110 | 10111112 | 53910 | PROBATE COURT FEES | 16,172 | 16,172 | 16,172 |
| **14,017** | **14,110** | **26,506** | **6,545** | **14,110** | | | **53000 SUB TOTAL** | **16,172** | **16,172** | **16,172** |
| - | - | - | - | - | 10111112 | 57829 | OTHER OFFIC EQUIP & MACHINI | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **57000 SUB TOTAL** | **-** | **-** | **-** |
| **14,017** | **14,110** | **26,506** | **6,545** | **14,110** | | | **DEPARTMENT TOTAL** | **16,172** | **16,172** | **16,172** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

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

## EXECUTIVE & ADMINISTRATIVE
## Account Code 10112120

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | $539,692 | $451,426 | $417,903 | $417,903 | ($33,523) | -7.43% |
| 52000 | Employee Benefits | 2,400 | 3,500 | 3,500 | 3,500 | 0 | 0.00% |
| 53000 | Professional & Tech Services | 10,598 | 11,110 | 10,500 | 10,500 | (610) | -5.49% |
| 54000 | Property Services | 25,906 | 29,740 | 29,600 | 29,600 | (140) | -0.47% |
| 55000 | Other Purchased Services | 151,870 | 197,125 | 196,175 | 196,175 | (950) | -0.48% |
| 56000 | Supplies and Materials | 23,161 | 27,500 | 33,200 | 33,200 | 5,700 | 20.73% |
| 57000 | Capital Outlay | 55 | 1,200 | 1,700 | 1,700 | 500 | 41.67% |
| 58000 | Other / Sundry | 469 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| | **Total** | $754,151 | $723,101 | $694,078 | $694,078 | ($29,023) | -4.01% |
| | **Total Excluding Wages** | $214,459 | $271,675 | $276,175 | $276,175 | $4,500 | 1.66% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 370,679 | 369,681 | 369,681 | 201,428 | 380,334 | 10112120 | 51010 | REGULAR WAGES | 329,686 | 329,686 | 329,686 |
| - | - | - | - | - | 10112120 | 51016 | TEMPORARY/ACTING DIFFEREN | - | - | - |
| 2,297 | 3,000 | 3,000 | - | 500 | 10112120 | 51020 | OVERTIME WAGES | 3,000 | 3,000 | 3,000 |
| 75,500 | 74,045 | 74,045 | 35,663 | 77,464 | 10112120 | 51030 | PART-TIME WAGES | 74,717 | 74,717 | 74,717 |
| 500 | 500 | 500 | 300 | 300 | 10112120 | 51060 | LONGEVITY | 300 | 300 | 300 |
| 4,281 | 4,200 | 4,200 | 2,181 | 4,200 | 10112120 | 51075 | TRAVEL PAY | 4,200 | 4,200 | 4,200 |
| 60,900 | - | - | - | - | 10112120 | 51080 | COMPENSATED ABSENCES - SI( | - | - | - |
| 25,535 | - | - | - | - | 10112120 | 51081 | COMPENSATED ABSENCES-VAC | - | - | - |
| - | - | - | - | - | 10112120 | 51083 | EMPLOYEE MERIT PAY | 6,000 | 6,000 | 6,000 |
| **539,692** | **451,426** | **451,426** | **239,572** | **462,798** | | | **51000 SUB TOTAL** | **417,903** | **417,903** | **417,903** |
| 2,400 | 3,500 | 3,500 | - | - | 10112120 | 52320 | EDUCATIONAL ALLOWANCES | 3,500 | 3,500 | 3,500 |
| **2,400** | **3,500** | **3,500** | **-** | **-** | | | **52000 SUB TOTAL** | **3,500** | **3,500** | **3,500** |
| - | - | - | - | - | 10112120 | 53010 | CLERICAL FEES | - | - | - |
| 4,868 | 5,750 | 6,619 | 1,015 | 2,000 | 10112120 | 53020 | RECORDING SECRETARY FEES | 3,500 | 3,500 | 3,500 |
| - | - | - | - | - | 10112120 | 53090 | CUSTODIAL FEES | - | - | - |
| 3,612 | 4,560 | 5,508 | 948 | 948 | 10112120 | 53331 | DATA PROCESSING SERVICES | 4,500 | 4,500 | 4,500 |
| 2,118 | 800 | 800 | 355 | 1,272 | 10112120 | 53800 | OTHER FEES | 2,500 | 2,500 | 2,500 |
| - | - | - | - | - | 10112120 | 53830 | RETIREMENT/SEVERANCE FEES | - | - | - |
| **10,598** | **11,110** | **12,927** | **2,318** | **4,220** | | | **53000 SUB TOTAL** | **10,500** | **10,500** | **10,500** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 3,525 | 10,500 | 10,500 | - | 10,500 | 10112120 | 54190 | UTILITY SERVICES: OTHER | 10,500 | 10,500 | 10,500 |
| - | - | - | - | - | 10112120 | 54230 | ENVIRONMENTAL REMEDY - OIL | - | - | - |
| 588 | 600 | 600 | - | 600 | 10112120 | 54330 | MAINTENANCE OFFICE EQUIPM | 600 | 600 | 600 |
| 7,589 | 8,000 | 8,000 | 864 | 2,056 | 10112120 | 54334 | TELE-COMMUNICATION REPAIR | 4,000 | 4,000 | 4,000 |
| 10,796 | 6,640 | 9,447 | 5,870 | 10,000 | 10112120 | 54490 | COPIER RENTAL/LEASE | 10,000 | 10,000 | 10,000 |
| 3,408 | 4,000 | 4,048 | 840 | 4,048 | 10112120 | 54492 | OTHER RENTALS | 4,500 | 4,500 | 4,500 |
| **25,906** | **29,740** | **32,595** | **7,573** | **27,204** | | | **54000 SUB TOTAL** | **29,600** | **29,600** | **29,600** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 508 | 2,100 | 2,100 | 496 | 1,200 | 10112120 | 55010 | MILEAGE | 1,500 | 1,500 | 1,500 |
| - | - | - | - | - | 10112120 | 55020 | EMPLOYEE TRAVEL | - | - | - |
| 786 | 1,500 | 1,500 | 750 | 1,500 | 10112120 | 55030 | MEAL ALLOWANCE | 2,000 | 2,000 | 2,000 |
| - | - | - | - | - | 10112120 | 55040 | LODGINGS | - | - | - |
| 70,717 | 66,150 | 68,275 | 35,665 | 72,000 | 10112120 | 55310 | TELEPHONE/DATA LINES/CELLF | 75,000 | 75,000 | 75,000 |
| 2,008 | - | 1,088 | - | - | 10112120 | 55315 | TELEPHONE - WIRELESS | - | - | - |
| 24,674 | 40,000 | 40,000 | 8,134 | 18,000 | 10112120 | 55410 | LEGAL NOTICES | 25,000 | 25,000 | 25,000 |
| - | - | - | - | - | 10112120 | 55420 | PUBLIC RELATIONS | - | - | - |
| 859 | 3,300 | 3,300 | 2,136 | 4,200 | 10112120 | 55500 | PRINTING & BINDING | 7,500 | 7,500 | 7,500 |
| 48,093 | 77,775 | 77,775 | 51,273 | 65,715 | 10112120 | 55650 | CONFERENCE FEES & MEMBER | 77,175 | 77,175 | 77,175 |
| 1,511 | 2,000 | 2,000 | 1,422 | 2,000 | 10112120 | 55660 | SUBSCRIPTIONS & MANUALS | 2,000 | 2,000 | 2,000 |
| 10 | 1,000 | 1,000 | 289 | 750 | 10112120 | 55670 | SCHOOLS/SEMINARS | 1,000 | 1,000 | 1,000 |
| - | 200 | 200 | - | - | 10112120 | 55674 | TRAINING | 1,000 | 1,000 | 1,000 |
| 2,703 | 3,100 | 3,100 | - | 3,100 | 10112120 | 55910 | SPECIAL EVENTS | 4,000 | 4,000 | 4,000 |
| **151,870** | **197,125** | **200,338** | **100,165** | **168,465** | | | **55000 SUB TOTAL** | **196,175** | **196,175** | **196,175** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - EXECUTIVE & ADMINISTRATIVE**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 4,075 | 3,500 | 3,500 | 933 | 2,500 | 10112120 | 56010 | OFFICE SUPPLIES | 3,500 | 3,500 | 3,500 |
| 227 | 500 | 500 | - | 500 | 10112120 | 56020 | ENVELOPES | 500 | 500 | 500 |
| - | - | - | - | - | 10112120 | 56030 | STATIONERY AND PAPER | - | - | - |
| 2,844 | 3,200 | 3,200 | 876 | 5,600 | 10112120 | 56040 | COPY SUPPLIES | 5,600 | 5,600 | 5,600 |
| 209 | 500 | 500 | 110 | 560 | 10112120 | 56050 | COMPUTER SUPPLIES | 1,000 | 1,000 | 1,000 |
| 13,255 | 18,200 | 18,200 | 7,985 | 18,200 | 10112120 | 56172 | POSTAGE AND DELIVERY | 21,000 | 21,000 | 21,000 |
| 2,550 | 1,600 | 1,747 | 301 | 1,000 | 10112120 | 56190 | OTHER OPERATING SUPPLIES | 1,600 | 1,600 | 1,600 |
| - | - | - | - | - | 10112120 | 56400 | BOOKS AND PERIODICALS | - | - | - |
| **23,161** | **27,500** | **27,648** | **10,206** | **28,360** | | | **56000 SUB TOTAL** | **33,200** | **33,200** | **33,200** |
| - | - | 3,600 | 245 | 245 | 10112120 | 57710 | COMPUTER HARDWARE | - | - | - |
| 55 | 1,000 | 1,000 | - | 1,000 | 10112120 | 57810 | OFFICE FURNITURE | 1,000 | 1,000 | 1,000 |
| - | 200 | 200 | - | 200 | 10112120 | 57829 | OTHER OFFIC EQUIP & MACHINI | 200 | 200 | 200 |
| - | - | - | - | - | 10112120 | 57830 | PHOTOCOPIERS | - | - | - |
| - | - | - | - | - | 10112120 | 57840 | CAMERAS | 500 | 500 | 500 |
| **55** | **1,200** | **4,800** | **245** | **1,445** | | | **57000 SUB TOTAL** | **1,700** | **1,700** | **1,700** |
| 469 | 1,500 | 2,531 | - | 2,501 | 10112120 | 58710 | GRANTS - CULTURAL/HERITAGE | 1,500 | 1,500 | 1,500 |
| - | - | - | - | - | 10112120 | 58800 | OTHR FINANCNG USES-TRNSFE | - | - | - |
| **469** | **1,500** | **2,531** | **-** | **2,501** | | | **58000 SUB TOTAL** | **1,500** | **1,500** | **1,500** |
| **754,151** | **723,101** | **735,764** | **360,079** | **694,993** | | | **DEPARTMENT TOTAL** | **694,078** | **694,078** | **694,078** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10112120** | **EXECUTIVE & ADMINISTRATIVE** | | | | |
| **51010** | **REGULAR WAGES** | | | | |
| | MAYOR - ELECTED | | 20,749 | 20,749 | 20,749 |
| | TOWN ADMINISTRATOR, GS E8-X | | 90,002 | 90,002 | 90,002 |
| | ASST.TOWN ADMINISTRATOR E5-7 | | 82,651 | 82,651 | 82,651 |
| | EXEC.ASSIST.TO MAYOR-GS E3-8 | | 66,980 | 66,980 | 66,980 |
| | ADMINISTRATIVE ASSISTANT N5-4 | | 36,555 | 36,555 | 36,555 |
| | RECEPTIONIST, GS N2-8 | | 32,749 | 32,749 | 32,749 |
| | | **Total Object** | **329,686** | **329,686** | **329,686** |
| **51020** | **OVERTIME WAGES** | | | | |
| | OVERTIME WAGES - SECRETARY | | 3,000 | 3,000 | 3,000 |
| | | **Total Object** | **3,000** | **3,000** | **3,000** |
| **51030** | **PART-TIME WAGES** | | | | |
| | SECRETARY(24 HRS/WK) N5-X | | 21,852 | 21,852 | 21,852 |
| | ASSISTANT(28 HRS/WK) N4-8 | | 31,078 | 31,078 | 31,078 |
| | ASSISTANT (16 HRS/WK) | | 17,749 | 17,749 | 17,749 |
| | ASSISTANT-SR.CENTER(5 HR)N1-5 | | 4,038 | 4,038 | 4,038 |
| | | **Total Object** | **74,717** | **74,717** | **74,717** |
| **51060** | **LONGEVITY** | | | | |
| | RECEPTIONIST | | 300 | 300 | 300 |
| | | **Total Object** | **300** | **300** | **300** |
| **51075** | **TRAVEL PAY** | | | | |
| | TRAVEL PAY | | 4,200 | 4,200 | 4,200 |
| | | **Total Object** | **4,200** | **4,200** | **4,200** |
| **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 | | 3,500 | 3,500 | 3,500 |
| | | **Total Object** | **3,500** | **3,500** | **3,500** |
| **53020** | **RECORDING SECRETARY FEES** | | | | |
| | RECORDING SECRETARY FEES | | 3,500 | 3,500 | 3,500 |
| | | **Total Object** | **3,500** | **3,500** | **3,500** |
| **53331** | **DATA PROCESSING SERVICES** | | | | |
| | GIS HARDWARE/SOFTWARE | | 4,500 | 4,500 | 4,500 |
| | | **Total Object** | **4,500** | **4,500** | **4,500** |
| **53800** | **OTHER FEES** | | | | |
| | OTHER FEES | | 2,500 | 2,500 | 2,500 |
| | | **Total Object** | **2,500** | **2,500** | **2,500** |
| **54190** | **UTILITY SERVICES: OTHER** | | | | |
| | 20% BY 2010 ENERGY CREDITS | | 10,500 | 10,500 | 10,500 |
| | | **Total Object** | **10,500** | **10,500** | **10,500** |
| **54330** | **MAINTENANCE OFFICE EQUIPMENT** | | | | |
| | MAINTENANCE OFFICE EQUIPMENT | | 600 | 600 | 600 |
| | | **Total Object** | **600** | **600** | **600** |
| **54334** | **TELE-COMMUNICATION REPAIRS** | | | | |
| | TELE-COMMUNICATION REPAIRS | | 4,000 | 4,000 | 4,000 |
| | | **Total Object** | **4,000** | **4,000** | **4,000** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10112120** | **EXECUTIVE & ADMINISTRATIVE** | | | | |
| **54490** | **COPIER RENTAL/LEASE** | | | | |
| | COPIER RENTALS | | 10,000 | 10,000 | 10,000 |
| | | **Total Object** | **10,000** | **10,000** | **10,000** |
| **54492** | **OTHER RENTALS** | | | | |
| | POSTAGE MACHINE | | 4,500 | 4,500 | 4,500 |
| | | **Total Object** | **4,500** | **4,500** | **4,500** |
| **55010** | **MILEAGE** | | | | |
| | MILEAGE @ $0.505/MILE | | 1,500 | 1,500 | 1,500 |
| | | **Total Object** | **1,500** | **1,500** | **1,500** |
| **55030** | **MEAL ALLOWANCE** | | | | |
| | MEALS-CONF.&BUSINESS MEETINGS | | 2,000 | 2,000 | 2,000 |
| | | **Total Object** | **2,000** | **2,000** | **2,000** |
| **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 | | 25,000 | 25,000 | 25,000 |
| | | **Total Object** | **25,000** | **25,000** | **25,000** |
| **55500** | **PRINTING & BINDING** | | | | |
| | ANNUAL TOWN REPORT&EXPLANATORY | | 7,500 | 7,500 | 7,500 |
| | | **Total Object** | **7,500** | **7,500** | **7,500** |
| **55650** | **CONFERENCE FEES & MEMBERSHIP** | | | | |
| | CCM MEMBERSHIP | | 20,443 | 20,443 | 20,443 |
| | CRCOG MEMBERSHIP | | 19,032 | 19,032 | 19,032 |
| | ICMA MEMBERSHIP | | 1,200 | 1,200 | 1,200 |
| | ICMA NATIONAL CONFERENCE | | 3,000 | 3,000 | 3,000 |
| | CONFERENCE OF SMALL TOWNS | | 1,500 | 1,500 | 1,500 |
| | OTHER PROFESSIONAL&TRADE ASSOC | | 2,000 | 2,000 | 2,000 |
| | PROFESSIONAL LOBBYING FIRM | | 30,000 | 30,000 | 30,000 |
| | | **Total Object** | **77,175** | **77,175** | **77,175** |
| **55660** | **SUBSCRIPTIONS & MANUALS** | | | | |
| | SUBSCRIPTIONS AND MANUALS | | 2,000 | 2,000 | 2,000 |
| | | **Total Object** | **2,000** | **2,000** | **2,000** |
| **55670** | **SCHOOLS/SEMINARS** | | | | |
| | SCHOOLS/SEMINARS | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **55674** | **TRAINING** | | | | |
| | TRAINING | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **55910** | **SPECIAL EVENTS** | | | | |
| | SPECIAL EVENTS | | 4,000 | 4,000 | 4,000 |
| | | **Total Object** | **4,000** | **4,000** | **4,000** |
| **56010** | **OFFICE SUPPLIES** | | | | |
| | OFFICE SUPPLIES | | 3,500 | 3,500 | 3,500 |
| | | **Total Object** | **3,500** | **3,500** | **3,500** |
| **56020** | **ENVELOPES** | | | | |
| | ENVELOPES | | 500 | 500 | 500 |
| | | **Total Object** | **500** | **500** | **500** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10112120** | **EXECUTIVE & ADMINISTRATIVE** | | | | |
| **56040** | **COPY SUPPLIES** | | | | |
| | COPY SUPPLIES | | 5,600 | 5,600 | 5,600 |
| | | **Total Object** | **5,600** | **5,600** | **5,600** |
| **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 | | 21,000 | 21,000 | 21,000 |
| | | **Total Object** | **21,000** | **21,000** | **21,000** |
| **56190** | **OTHER OPERATING SUPPLIES** | | | | |
| | OTHER OPERATING SUPPLIES | | 1,600 | 1,600 | 1,600 |
| | | **Total Object** | **1,600** | **1,600** | **1,600** |
| **57810** | **OFFICE FURNITURE** | | | | |
| | OFFICE FURNITURE | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **57829** | **OTHER OFFIC EQUIP & MACHINERY** | | | | |
| | OFFICE EQUIPMENT & MACHINERY | | 200 | 200 | 200 |
| | | **Total Object** | **200** | **200** | **200** |
| **57840** | **CAMERAS** | | | | |
| | DIGITAL CAMERA | | 500 | 500 | 500 |
| | | **Total Object** | **500** | **500** | **500** |
| **58710** | **GRANTS - CULTURAL/HERITAGE** | | | | |
| | GAR CIVIL WAR MUSEUM | | 1,500 | 1,500 | 1,500 |
| | | **Total Object** | **1,500** | **1,500** | **1,500** |
| **Grand Total** | **10112120** | **EXECUTIVE & ADMINISTRATIVE** | **694,078** | **694,078** | **694,078** |

# LAW
# Account Code 10112121

| Department Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 244,965 | 158,635 | 201,000 | 160,000 | 1,365 | 0.86% |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | | | | | 0 | #DIV/0! |
| 56000 | Supplies and Materials | | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $244,965 | $158,635 | $201,000 | $160,000 | $1,365 | 0.86% |
| | **Total Excluding Wages** | $244,965 | $158,635 | $201,000 | $160,000 | $1,365 | 0.86% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - LAW**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 86,067 | 55,000 | 62,826 | 28,947 | 60,000 | 10112121 | 53110 | TOWN ATTORNEY | 65,000 | 55,000 | 55,000 |
| 44,753 | - | 22,238 | 20,158 | 40,000 | 10112121 | 53112 | TOWN ATTORNEY-SPECIAL COU | 45,000 | 24,000 | 24,000 |
| 63,028 | 49,635 | 49,635 | 76,075 | 120,000 | 10112121 | 53120 | LABOR RELATIONS | 60,000 | 51,000 | 51,000 |
| - | - | - | - | - | 10112121 | 53130 | BOND COUNSEL | 1,000 | - | - |
| 48,867 | 48,000 | 28,000 | 14,601 | 23,000 | 10112121 | 53140 | OTHER LEGAL FEES AND SERVI | 24,000 | 24,000 | 24,000 |
| - | - | - | - | - | 10112121 | 53142 | SPECIAL LEGAL/CONSULTATION | - | - | - |
| 2,250 | 6,000 | 6,000 | - | 1,000 | 10112121 | 53180 | APPRAISAL FEES | 6,000 | 6,000 | 6,000 |
| - | - | - | - | - | 10112121 | 53800 | OTHER FEES | - | - | - |
| **244,965** | **158,635** | **168,699** | **139,781** | **244,000** | | | **53000 SUB TOTAL** | **201,000** | **160,000** | **160,000** |
| **244,965** | **158,635** | **168,699** | **139,781** | **244,000** | | | **DEPARTMENT TOTAL** | **201,000** | **160,000** | **160,000** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10112121** | **LAW** | | | | |
| **53110** | **TOWN ATTORNEY** | | | | |
| | TOWN ATTORNEY | | 65,000 | 55,000 | 55,000 |
| | | **Total Object** | **65,000** | **55,000** | **55,000** |
| **53112** | **TOWN ATTORNEY-SPECIAL COUNSEL** | | | | |
| | TOWN ATTORNEY -SPECIAL | | 45,000 | 24,000 | 24,000 |
| | | **Total Object** | **45,000** | **24,000** | **24,000** |
| **53120** | **LABOR RELATIONS** | | | | |
| | LABOR RELATIONS | | 60,000 | 51,000 | 51,000 |
| | | **Total Object** | **60,000** | **51,000** | **51,000** |
| **53130** | **BOND COUNSEL** | | | | |
| | BOND COUNSEL | | 1,000 | 0 | 0 |
| | | **Total Object** | **1,000** | **0** | **0** |
| **53140** | **OTHER LEGAL FEES AND SERVICES** | | | | |
| | OTHER LEGAL FEES AND SERVICES | | 24,000 | 24,000 | 24,000 |
| | | **Total Object** | **24,000** | **24,000** | **24,000** |
| **53180** | **APPRAISAL FEES** | | | | |
| | APPRAISAL FEES | | 6,000 | 6,000 | 6,000 |
| | | **Total Object** | **6,000** | **6,000** | **6,000** |
| **Grand Total** | **10112121** | **LAW** | **201,000** | **160,000** | **160,000** |

# REGISTRATION
## Account Code 10113130

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | $68,404 | $60,000 | $62,363 | $50,000 | ($10,000) | -16.67% |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 950 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 54000 | Property Services | 6,399 | 5,572 | 5,697 | 5,697 | 125 | 2.24% |
| 55000 | Other Purchased Services | 3,322 | 3,400 | 3,400 | 3,400 | 0 | 0.00% |
| 56000 | Supplies and Materials | 7,749 | 7,950 | 8,000 | 8,000 | 50 | 0.63% |
| 57000 | Capital Outlay | 1,081 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $87,905 | $79,422 | $81,960 | $69,597 | ($9,825) | -12.37% |
| | **Total Excluding Wages** | $19,501 | $19,422 | $19,597 | $19,597 | $175 | 0.90% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - REGISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 68,404 | 60,000 | 60,000 | 30,676 | 60,000 | 10113130 | 51030 | PART-TIME WAGES | 62,363 | 50,000 | 50,000 |
| **68,404** | **60,000** | **60,000** | **30,676** | **60,000** | | | **51000 SUB TOTAL** | **62,363** | **50,000** | **50,000** |
| - | - | - | - | - | 10113130 | 53010 | CLERICAL FEES | - | - | - |
| 950 | 1,000 | 1,000 | 675 | 1,000 | 10113130 | 53014 | VOTER CANVASS FEES | 1,000 | 1,000 | 1,000 |
| - | - | - | - | - | 10113130 | 53800 | OTHER FEES | - | - | - |
| **950** | **1,000** | **1,000** | **675** | **1,000** | | | **53000 SUB TOTAL** | **1,000** | **1,000** | **1,000** |
| - | 300 | 500 | 200 | 300 | 10113130 | 54320 | MACHINERY & EQUIPMENT REP | 300 | 300 | 300 |
| - | - | - | - | - | 10113130 | 54330 | MAINTENANCE OFFICE EQUIPM | - | - | - |
| - | - | - | - | - | 10113130 | 54390 | OTHER REPAIR AND MAINTENAI | - | - | - |
| 3,136 | 3,200 | 3,200 | - | 3,200 | 10113130 | 54460 | RENTAL OF LAND/BUILDINGS | 3,327 | 3,327 | 3,327 |
| 3,263 | 2,072 | 2,182 | 495 | - | 10113130 | 54490 | COPIER RENTAL/LEASE | 2,070 | 2,070 | 2,070 |
| - | - | - | - | - | 10113130 | 54492 | OTHER RENTALS | - | - | - |
| **6,399** | **5,572** | **5,882** | **695** | **3,500** | | | **54000 SUB TOTAL** | **5,697** | **5,697** | **5,697** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - REGISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10113130 | 55010 | MILEAGE | - | - | - |
| 197 | 200 | 200 | 200 | 200 | 10113130 | 55030 | MEAL ALLOWANCE | 200 | 200 | 200 |
| 1,400 | 1,200 | 1,200 | 535 | 1,200 | 10113130 | 55040 | LODGINGS | 1,200 | 1,200 | 1,200 |
| - | - | - | - | - | 10113130 | 55310 | TELEPHONE/DATA LINES/CELLF | - | - | - |
| - | - | - | - | - | 10113130 | 55410 | LEGAL NOTICES | - | - | - |
| - | - | - | - | - | 10113130 | 55505 | BALLOT PREPARATION | - | - | - |
| 1,265 | 1,400 | 1,535 | 440 | 1,400 | 10113130 | 55650 | CONFERENCE FEES & MEMBER | 1,400 | 1,400 | 1,400 |
| 460 | 600 | 740 | 200 | 600 | 10113130 | 55670 | SCHOOLS/SEMINARS | 600 | 600 | 600 |
| **3,322** | **3,400** | **3,675** | **1,375** | **3,400** | | | **55000 SUB TOTAL** | **3,400** | **3,400** | **3,400** |
| 262 | 500 | 563 | - | 500 | 10113130 | 56010 | OFFICE SUPPLIES | 500 | 500 | 500 |
| 1,823 | 1,650 | 1,650 | - | 1,650 | 10113130 | 56014 | CANVASS SUPPLIES | 1,500 | 1,500 | 1,500 |
| - | - | - | - | - | 10113130 | 56020 | ENVELOPES | - | - | - |
| - | - | - | - | - | 10113130 | 56030 | STATIONERY AND PAPER | - | - | - |
| 593 | 450 | 450 | - | 450 | 10113130 | 56040 | COPY SUPPLIES | 450 | 450 | 450 |
| 937 | 850 | 850 | - | 850 | 10113130 | 56050 | COMPUTER SUPPLIES | 850 | 850 | 850 |
| 4,135 | 4,500 | 4,500 | 2,685 | 4,500 | 10113130 | 56172 | POSTAGE AND DELIVERY | 4,700 | 4,700 | 4,700 |
| **7,749** | **7,950** | **8,013** | **2,685** | **7,950** | | | **56000 SUB TOTAL** | **8,000** | **8,000** | **8,000** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - REGISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | 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 | - | - | - |
| 1,081 | 1,000 | 1,150 | 494 | 1,000 | 10113130 | 57710 | COMPUTER HARDWARE | 1,000 | 1,000 | 1,000 |
| - | - | - | - | - | 10113130 | 57720 | COMPUTER SOFTWARE | - | - | - |
| - | 500 | 769 | - | 500 | 10113130 | 57810 | OFFICE FURNITURE | 500 | 500 | 500 |
| **1,081** | **1,500** | **1,919** | **494** | **1,500** | | | **57000 SUB TOTAL** | **1,500** | **1,500** | **1,500** |
| **87,905** | **79,422** | **80,489** | **36,600** | **77,350** | | | **DEPARTMENT TOTAL** | **81,960** | **69,597** | **69,597** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10113130** | **REGISTRATION** | | | | |
| **51030** | **PART-TIME WAGES** | | | | |
| | REGISTRAR - DEMOCRAT | | 25,000 | 25,000 | 25,000 |
| | REGISTRAR - REPUBLICAN | | 25,000 | 25,000 | 25,000 |
| | CLERK-SHARED W/ TCLERK-$13.10/ | | 12,363 | 0 | 0 |
| | | **Total Object** | **62,363** | **50,000** | **50,000** |
| **53014** | **VOTER CANVASS FEES** | | | | |
| | VOTER CANVASS FEES | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **54320** | **MACHINERY & EQUIPMENT REPAIRS** | | | | |
| | MACHINERY & EQUIPMENT REPAIRS | | 300 | 300 | 300 |
| | | **Total Object** | **300** | **300** | **300** |
| **54460** | **RENTAL OF LAND/BUILDINGS** | | | | |
| | RENTAL OF SPACE - CENTER 375 | | 3,327 | 3,327 | 3,327 |
| | | **Total Object** | **3,327** | **3,327** | **3,327** |
| **54490** | **COPIER RENTAL/LEASE** | | | | |
| | COPIER RENTALS | | 2,070 | 2,070 | 2,070 |
| | | **Total Object** | **2,070** | **2,070** | **2,070** |
| **55030** | **MEAL ALLOWANCE** | | | | |
| | MEAL ALLOWANCE | | 200 | 200 | 200 |
| | | **Total Object** | **200** | **200** | **200** |
| **55040** | **LODGINGS** | | | | |
| | LODGINGS | | 1,200 | 1,200 | 1,200 |
| | | **Total Object** | **1,200** | **1,200** | **1,200** |
| **55650** | **CONFERENCE FEES & MEMBERSHIP** | | | | |
| | CONFERENCE FEES & MEMBERSHIPS | | 1,400 | 1,400 | 1,400 |
| | | **Total Object** | **1,400** | **1,400** | **1,400** |
| **55670** | **SCHOOLS/SEMINARS** | | | | |
| | SCHOOLS/SEMINARS | | 600 | 600 | 600 |
| | | **Total Object** | **600** | **600** | **600** |
| **56010** | **OFFICE SUPPLIES** | | | | |
| | OFFICE SUPPLIES | | 500 | 500 | 500 |
| | | **Total Object** | **500** | **500** | **500** |
| **56014** | **CANVASS SUPPLIES** | | | | |
| | CANVASS SUPPLIES | | 1,500 | 1,500 | 1,500 |
| | | **Total Object** | **1,500** | **1,500** | **1,500** |
| **56040** | **COPY SUPPLIES** | | | | |
| | COPY SUPPLIES | | 450 | 450 | 450 |
| | | **Total Object** | **450** | **450** | **450** |
| **56050** | **COMPUTER SUPPLIES** | | | | |
| | COMPUTER SUPPLIES | | 850 | 850 | 850 |
| | | **Total Object** | **850** | **850** | **850** |
| **56172** | **POSTAGE AND DELIVERY** | | | | |
| | POSTAGE & DELIVERY | | 4,700 | 4,700 | 4,700 |
| | | **Total Object** | **4,700** | **4,700** | **4,700** |
| **57710** | **COMPUTER HARDWARE** | | | | |
| | PERIODIC COMPUTER REPLACEMENT | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10113130** | **REGISTRATION** | | | | |
| **57810** | **OFFICE FURNITURE** | | | | |
| | OFFICE FURNITURE | | 500 | 500 | 500 |
| | | **Total Object** | **500** | **500** | **500** |
| **Grand Total** | **10113130** | **REGISTRATION** | **81,960** | **69,597** | **69,597** |

# GENERAL ELECTION
## Account Code 10113131

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | $21,034 | $13,000 | $16,000 | $16,000 | $3,000 | 23.08% |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 550 | 600 | 600 | 600 | 0 | 0.00% |
| 54000 | Property Services | 1,550 | 3,925 | 2,300 | 2,300 | (1,625) | -41.40% |
| 55000 | Other Purchased Services | 12,514 | 11,020 | 5,500 | 5,500 | (5,520) | -50.09% |
| 56000 | Supplies and Materials | 2,593 | 1,300 | 1,300 | 1,300 | 0 | 0.00% |
| 57000 | Capital Outlay | 5,594 | 1,080 | 1,000 | 1,000 | (80) | -7.41% |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $43,835 | $30,925 | $26,700 | $26,700 | ($4,225) | -13.66% |
| | **Total Excluding Wages** | $22,801 | $17,925 | $10,700 | $10,700 | ($7,225) | -40.31% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - GENERAL ELECTION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 21,034 | 13,000 | 13,000 | 15,901 | 15,901 | 10113131 | 51091 | ELECTION WORKERS - WAGES | 16,000 | 16,000 | 16,000 |
| - | - | - | - | - | 10113131 | 51094 | PRIMARY WORKERS - WAGES | - | - | - |
| **21,034** | **13,000** | **13,000** | **15,901** | **15,901** | | | **51000 SUB TOTAL** | **16,000** | **16,000** | **16,000** |
| - | - | - | - | - | 10113131 | 53010 | CLERICAL FEES | - | - | - |
| - | - | - | - | - | 10113131 | 53012 | POLL WORKERS FEES | - | - | - |
| 550 | 600 | 600 | - | 750 | 10113131 | 53090 | CUSTODIAL FEES | 600 | 600 | 600 |
| - | - | - | - | - | 10113131 | 53800 | OTHER FEES | - | - | - |
| **550** | **600** | **600** | **-** | **750** | | | **53000 SUB TOTAL** | **600** | **600** | **600** |
| 250 | 2,625 | 2,625 | 485 | 700 | 10113131 | 54390 | OTHER REPAIR AND MAINTENAI | 1,000 | 1,000 | 1,000 |
| 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 10113131 | 54430 | RENTAL OF VEHICLES | 1,300 | 1,300 | 1,300 |
| **1,550** | **3,925** | **3,925** | **1,785** | **2,000** | | | **54000 SUB TOTAL** | **2,300** | **2,300** | **2,300** |
| - | - | - | - | - | 10113131 | 55010 | MILEAGE | - | - | - |
| 2,030 | 2,020 | 2,301 | 90 | 1,500 | 10113131 | 55320 | COMMUNICATION RENTALS | 1,500 | 1,500 | 1,500 |
| 10,483 | 2,000 | 2,287 | 287 | 700 | 10113131 | 55400 | ADVERTISING | 1,000 | 1,000 | 1,000 |
| - | 7,000 | 7,000 | 2,739 | 2,739 | 10113131 | 55505 | BALLOT PREPARATION | 3,000 | 3,000 | 3,000 |
| **12,514** | **11,020** | **11,588** | **3,116** | **4,939** | | | **55000 SUB TOTAL** | **5,500** | **5,500** | **5,500** |
| 1,251 | 400 | 518 | 47 | 400 | 10113131 | 56010 | OFFICE SUPPLIES | 400 | 400 | 400 |
| 1,342 | 900 | 980 | 735 | 900 | 10113131 | 56300 | FOOD | 900 | 900 | 900 |
| **2,593** | **1,300** | **1,498** | **782** | **1,300** | | | **56000 SUB TOTAL** | **1,300** | **1,300** | **1,300** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - GENERAL ELECTION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 5,594 | 1,080 | 1,189 | 602 | 1,080 | 10113131 | 57550 | VOTING MACHINES | 1,000 | 1,000 | 1,000 |
| - | - | - | - | - | 10113131 | 57810 | OFFICE FURNITURE | - | - | - |
| **5,594** | **1,080** | **1,189** | **602** | **1,080** | | | **57000 SUB TOTAL** | **1,000** | **1,000** | **1,000** |
| **43,834** | **30,925** | **31,800** | **22,186** | **25,970** | | | **DEPARTMENT TOTAL** | **26,700** | **26,700** | **26,700** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10113131** | **GENERAL ELECTION** | | | | |
| **51091** | **ELECTION WORKERS - WAGES** | | | | |
| | ELECTION WORKERS | | 16,000 | 16,000 | 16,000 |
| | | **Total Object** | **16,000** | **16,000** | **16,000** |
| **53090** | **CUSTODIAL FEES** | | | | |
| | CUSTODIAL FEES | | 600 | 600 | 600 |
| | | **Total Object** | **600** | **600** | **600** |
| **54390** | **OTHER REPAIR AND MAINTENANCE** | | | | |
| | OTHER REPAIR AND MAINTENANCE | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **54430** | **RENTAL OF VEHICLES** | | | | |
| | TO MOVE VOTING MACHINE/EQUIP | | 1,300 | 1,300 | 1,300 |
| | | **Total Object** | **1,300** | **1,300** | **1,300** |
| **55320** | **COMMUNICATION RENTALS** | | | | |
| | COMMUNICATION RENTALS | | 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** | | | | |
| | BALLOT PREP MEM CARD PROGRAMIN | | 3,000 | 3,000 | 3,000 |
| | | **Total Object** | **3,000** | **3,000** | **3,000** |
| **56010** | **OFFICE SUPPLIES** | | | | |
| | OFFICE SUPPLIES | | 400 | 400 | 400 |
| | | **Total Object** | **400** | **400** | **400** |
| **56300** | **FOOD** | | | | |
| | FOOD | | 900 | 900 | 900 |
| | | **Total Object** | **900** | **900** | **900** |
| **57550** | **VOTING MACHINES** | | | | |
| | ELECTION EQUIPMENT | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **Grand Total** | **10113131** | **GENERAL ELECTION** | **26,700** | **26,700** | **26,700** |

# ELECTIONS - PRIMARY
## Account Code 10113132

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | $161 | $1 | $13,000 | $13,000 | $12,999 | 1299900.00% |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | | | 600 | 600 | 600 | #DIV/0! |
| 54000 | Property Services | | | 1,550 | 1,550 | 1,550 | #DIV/0! |
| 55000 | Other Purchased Services | | | 4,200 | 4,200 | 4,200 | #DIV/0! |
| 56000 | Supplies and Materials | | | 950 | 950 | 950 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $161 | $1 | $20,300 | $20,300 | $20,299 | 2029900.00% |
| | **Total Excluding Wages** | $0 | $0 | $7,300 | $7,300 | $7,300 | #DIV/0! |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - PRIMARY**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | 1 | 1 | - | - | 10113132 | 51094 | PRIMARY WORKERS - WAGES | 13,000 | 13,000 | 13,000 |
| **-** | **1** | **1** | **-** | **-** | | | **51000 SUB TOTAL** | **13,000** | **13,000** | **13,000** |
| - | - | - | - | - | 10113132 | 53010 | CLERICAL FEES | - | - | - |
| - | - | - | - | - | 10113132 | 53012 | POLL WORKERS FEES | - | - | - |
| - | - | - | - | - | 10113132 | 53090 | CUSTODIAL FEES | 600 | 600 | 600 |
| - | - | - | - | - | 10113132 | 53800 | OTHER FEES | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **53000 SUB TOTAL** | **600** | **600** | **600** |
| - | - | - | - | - | 10113132 | 54390 | OTHER REPAIR AND MAINTENAI | 250 | 250 | 250 |
| - | - | - | - | - | 10113132 | 54430 | RENTAL OF VEHICLES | 1,300 | 1,300 | 1,300 |
| **-** | **-** | **-** | **-** | **-** | | | **54000 SUB TOTAL** | **1,550** | **1,550** | **1,550** |
| - | - | - | - | - | 10113132 | 55010 | MILEAGE | - | - | - |
| - | - | - | - | - | 10113132 | 55320 | COMMUNICATION RENTALS | 1,500 | 1,500 | 1,500 |
| 161 | - | - | - | - | 10113132 | 55400 | ADVERTISING | 500 | 500 | 500 |
| - | - | - | - | - | 10113132 | 55410 | LEGAL NOTICES | - | - | - |
| - | - | - | - | - | 10113132 | 55505 | BALLOT PREPARATION | 2,200 | 2,200 | 2,200 |
| **161** | **-** | **-** | **-** | **-** | | | **55000 SUB TOTAL** | **4,200** | **4,200** | **4,200** |
| - | - | - | - | - | 10113132 | 56010 | OFFICE SUPPLIES | 200 | 200 | 200 |
| - | - | - | - | - | 10113132 | 56014 | CANVASS SUPPLIES | 750 | 750 | 750 |
| - | - | - | - | - | 10113132 | 56300 | FOOD | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **56000 SUB TOTAL** | **950** | **950** | **950** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - PRIMARY**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| **161** | **1** | **1** | **-** | **-** | | | **DEPARTMENT TOTAL** | **20,300** | **20,300** | **20,300** |

# TOWN OF VERNON 2010-2011
# 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 |
| | | **Total Object** | **1,300** | **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 | | 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** |
| **56014** | **CANVASS SUPPLIES** | | | | |
| | CANVASS SUPPLIES | | 750 | 750 | 750 |
| | | **Total Object** | **750** | **750** | **750** |
| **Grand Total** | **10113132** | **PRIMARY** | **20,300** | **20,300** | **20,300** |

# ELECTIONS - REFERENDUM
## Account Code 10113133

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 5,840 | 3,200 | 3,200 | 3,200 | 0 | 0.00% |
| 54000 | Property Services | | 100 | 100 | 100 | 0 | 0.00% |
| 55000 | Other Purchased Services | 1,191 | 2,700 | 2,700 | 2,700 | 0 | 0.00% |
| 56000 | Supplies and Materials | 321 | 600 | 600 | 600 | 0 | 0.00% |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | | | | | | | |
| | **Total** | $7,352 | $6,600 | $6,600 | $6,600 | $0 | 0.00% |
| | | | | | | | |
| | **Total Excluding Wages** | $7,352 | $6,600 | $6,600 | $6,600 | $0 | 0.00% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - REFERENDUM**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10113133 | 53010 | CLERICAL FEES | - | - | - |
| 5,840 | 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 | - | - | - |
| **5,840** | **3,200** | **3,200** | **-** | **3,200** | | | **53000 SUB TOTAL** | **3,200** | **3,200** | **3,200** |
| - | 100 | 200 | 100 | 100 | 10113133 | 54390 | OTHER REPAIR AND MAINTENAI | 100 | 100 | 100 |
| - | - | - | - | - | 10113133 | 54430 | RENTAL OF VEHICLES | - | - | - |
| **-** | **100** | **200** | **100** | **100** | | | **54000 SUB TOTAL** | **100** | **100** | **100** |
| - | - | - | - | - | 10113133 | 55010 | MILEAGE | - | - | - |
| 50 | 200 | 350 | 147 | 200 | 10113133 | 55320 | COMMUNICATION RENTALS | 200 | 200 | 200 |
| 1,141 | 500 | 2,359 | - | 500 | 10113133 | 55400 | ADVERTISING | 500 | 500 | 500 |
| - | - | - | - | - | 10113133 | 55410 | LEGAL NOTICES | - | - | - |
| - | 2,000 | 2,000 | - | 2,000 | 10113133 | 55505 | BALLOT PREPARATION | 2,000 | 2,000 | 2,000 |
| **1,191** | **2,700** | **4,709** | **147** | **2,700** | | | **55000 SUB TOTAL** | **2,700** | **2,700** | **2,700** |
| - | 200 | 400 | - | 200 | 10113133 | 56010 | OFFICE SUPPLIES | 200 | 200 | 200 |
| 321 | 400 | 400 | - | 400 | 10113133 | 56300 | FOOD | 400 | 400 | 400 |
| **321** | **600** | **800** | **-** | **600** | | | **56000 SUB TOTAL** | **600** | **600** | **600** |
| **7,352** | **6,600** | **8,909** | **247** | **6,600** | | | **DEPARTMENT TOTAL** | **6,600** | **6,600** | **6,600** |

# TOWN OF VERNON 2010-2011
# 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** |
| **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 | | 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** | **6,600** | **6,600** | **6,600** |

# FINANCE ADMINISTRATION
## Account Code 10114140

| Department Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries and Wages | $416,088 | $403,333 | $411,576 | $402,360 | ($973) | -0.24% |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | | | | | 0 | #DIV/0! |
| 54000 | Property Services | 128 | 360 | 350 | 350 | (10) | -2.78% |
| 55000 | Other Purchased Services | 2,796 | 3,750 | 3,570 | 3,570 | (180) | -4.80% |
| 56000 | Supplies and Materials | 3,609 | 3,330 | 3,300 | 3,300 | (30) | -0.90% |
| 57000 | Capital Outlay | 735 | 240 | 200 | 200 | (40) | -16.67% |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $423,356 | $411,013 | $418,996 | $409,780 | ($1,233) | -0.30% |
| | **Total Excluding Wages** | $7,268 | $7,680 | $7,420 | $7,420 | ($260) | -3.39% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - FINANCE ADMINISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 384,133 | 395,533 | 395,533 | 202,269 | 396,685 | 10114140 | 51010 | REGULAR WAGES | 403,776 | 394,560 | 394,560 |
| 30,405 | 7,000 | 7,000 | 7,860 | 16,000 | 10114140 | 51020 | OVERTIME WAGES | 7,000 | 7,000 | 7,000 |
| - | - | - | - | - | 10114140 | 51030 | PART-TIME WAGES | - | - | - |
| 800 | 800 | 800 | 500 | 800 | 10114140 | 51060 | LONGEVITY | 800 | 800 | 800 |
| - | - | - | - | - | 10114140 | 51080 | COMPENSATED ABSENCES - SI( | - | - | - |
| - | - | - | - | - | 10114140 | 51081 | COMPENSATED ABSENCES-VA( | - | - | - |
| 750 | - | - | - | - | 10114140 | 51083 | EMPLOYEE MERIT PAY | - | - | - |
| **416,088** | **403,333** | **403,333** | **210,629** | **413,485** | | | **51000 SUB TOTAL** | **411,576** | **402,360** | **402,360** |
| - | - | - | - | - | 10114140 | 53030 | ACCOUNTING/AUDITING FEES | - | - | - |
| - | - | 4,300 | - | - | 10114140 | 53800 | OTHER FEES | - | - | - |
| **-** | **-** | **4,300** | **-** | **-** | | | **53000 SUB TOTAL** | **-** | **-** | **-** |
| 128 | 110 | 110 | - | 130 | 10114140 | 54330 | MAINTENANCE OFFICE EQUIPM | 130 | 130 | 130 |
| - | 250 | 11,050 | - | 120 | 10114140 | 54462 | STORAGE FEES | 220 | 220 | 220 |
| **128** | **360** | **11,160** | **-** | **250** | | | **54000 SUB TOTAL** | **350** | **350** | **350** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - FINANCE ADMINISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | 120 | 120 | - | 30 | 10114140 | 55010 | MILEAGE | 100 | 100 | 100 |
| 243 | 70 | 70 | - | 160 | 10114140 | 55030 | MEAL ALLOWANCE | 100 | 100 | 100 |
| 346 | 520 | 1,080 | - | 350 | 10114140 | 55330 | COMMUNICATIONS/POSTAGE | 350 | 350 | 350 |
| 836 | 1,000 | 1,660 | - | 900 | 10114140 | 55500 | PRINTING & BINDING | 1,000 | 1,000 | 1,000 |
| 515 | 870 | 1,525 | 195 | 650 | 10114140 | 55650 | CONFERENCE FEES & MEMBER | 860 | 860 | 860 |
| 857 | 1,170 | 2,306 | 386 | 900 | 10114140 | 55660 | SUBSCRIPTIONS & MANUALS | 1,160 | 1,160 | 1,160 |
| **2,796** | **3,750** | **6,761** | **581** | **2,990** | | | **55000 SUB TOTAL** | **3,570** | **3,570** | **3,570** |
| 1,939 | 2,280 | 3,518 | 1,161 | 2,280 | 10114140 | 56010 | OFFICE SUPPLIES | 2,280 | 2,280 | 2,280 |
| - | 80 | 80 | - | 60 | 10114140 | 56020 | ENVELOPES | 50 | 50 | 50 |
| - | - | - | - | - | 10114140 | 56030 | STATIONERY AND PAPER | - | - | - |
| - | 70 | 70 | - | 50 | 10114140 | 56035 | STORAGE SUPPLIES | 50 | 50 | 50 |
| 114 | 100 | 100 | - | 120 | 10114140 | 56040 | COPY SUPPLIES | 120 | 120 | 120 |
| 1,556 | 800 | 800 | - | 1,200 | 10114140 | 56050 | COMPUTER SUPPLIES | 800 | 800 | 800 |
| - | - | - | - | - | 10114140 | 56060 | CALCULATORS | - | - | - |
| - | - | - | - | - | 10114140 | 56190 | OTHER OPERATING SUPPLIES | - | - | - |
| - | - | - | - | - | 10114140 | 56400 | BOOKS AND PERIODICALS | - | - | - |
| **3,609** | **3,330** | **4,568** | **1,161** | **3,710** | | | **56000 SUB TOTAL** | **3,300** | **3,300** | **3,300** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - FINANCE ADMINISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 395 | - | - | - | - | 10114140 | 57590 | OTHER EQUIPMENT AND MACHI | - | - | - |
| - | - | - | - | - | 10114140 | 57710 | COMPUTER HARDWARE | - | - | - |
| - | - | - | - | - | 10114140 | 57720 | COMPUTER SOFTWARE | - | - | - |
| 340 | 240 | 18,080 | - | 240 | 10114140 | 57810 | OFFICE FURNITURE | 200 | 200 | 200 |
| - | - | - | - | - | 10114140 | 57820 | TYPEWRITERS | - | - | - |
| - | - | - | - | - | 10114140 | 57829 | OTHER OFFIC EQUIP & MACHINI | - | - | - |
| **735** | **240** | **18,080** | **-** | **240** | | | **57000 SUB TOTAL** | **200** | **200** | **200** |
| **423,357** | **411,013** | **448,202** | **212,371** | **420,675** | | | **DEPARTMENT TOTAL** | **418,996** | **409,780** | **409,780** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114140** | **FINANCE ADMINISTRATION** | | | | |
| **51010** | **REGULAR WAGES** | | | | |
| | FINANCE OFFICER, GS E7-8 | | 106,291 | 106,291 | 106,291 |
| | CONTROLLER, UNION, GS E4-8 | | 79,911 | 79,911 | 79,911 |
| | BUDGET ANALYST, GS N7-8 | | 55,414 | 55,414 | 55,414 |
| | PAYROLL COORDINATOR, GS N7-7 | | 53,539 | 53,539 | 53,539 |
| | ACCOUNTANT, GS N6-6 | | 43,866 | 43,866 | 43,866 |
| | ASSISTANT TREASURER, GS N7-7 | | 53,539 | 53,539 | 53,539 |
| | ADMINISTRATIVE ASSISTANT, N5-2 | | 11,216 | 2,000 | 2,000 |
| | | **Total Object** | **403,776** | **394,560** | **394,560** |
| **51020** | **OVERTIME WAGES** | | | | |
| | OVERTIME WAGES | | 7,000 | 7,000 | 7,000 |
| | | **Total Object** | **7,000** | **7,000** | **7,000** |
| **51060** | **LONGEVITY** | | | | |
| | FINANCE OFFICER | | 300 | 300 | 300 |
| | BUDGET ANALYST | | 300 | 300 | 300 |
| | ASSISTANT TREASURER | | 200 | 200 | 200 |
| | | **Total Object** | **800** | **800** | **800** |
| **54330** | **MAINTENANCE OFFICE EQUIPMENT** | | | | |
| | CHECK SIGNER/FORMPRO | | 130 | 130 | 130 |
| | | **Total Object** | **130** | **130** | **130** |
| **54462** | **STORAGE FEES** | | | | |
| | STORAGE FEES | | 220 | 220 | 220 |
| | | **Total Object** | **220** | **220** | **220** |
| **55010** | **MILEAGE** | | | | |
| | MILEAGE | | 100 | 100 | 100 |
| | | **Total Object** | **100** | **100** | **100** |
| **55030** | **MEAL ALLOWANCE** | | | | |
| | MEALS & ENTERTAINMENT | | 100 | 100 | 100 |
| | | **Total Object** | **100** | **100** | **100** |
| **55330** | **COMMUNICATIONS/POSTAGE** | | | | |
| | COMMUNICATIONS | | 350 | 350 | 350 |
| | | **Total Object** | **350** | **350** | **350** |
| **55500** | **PRINTING & BINDING** | | | | |
| | BUDGET & COMMITTEE REPORTS | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **55650** | **CONFERENCE FEES & MEMBERSHIP** | | | | |
| | GFOA MEMBERSHIP | | 190 | 190 | 190 |
| | CT GFOA MEMBERSHIP (3) | | 90 | 90 | 90 |
| | GFOA CT QTRLY MEETING&TELE-CON | | 120 | 120 | 120 |
| | AICPA MEMBERSHIP | | 140 | 140 | 140 |
| | GAAP GUIDE SELF-STUDY CPE PROG | | 130 | 130 | 130 |
| | NEW ENGLAND STATES GFOA CONF. | | 190 | 190 | 190 |
| | | **Total Object** | **860** | **860** | **860** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114140** | **FINANCE ADMINISTRATION** | | | | |
| **55660** | **SUBSCRIPTIONS & MANUALS** | | | | |
| | AICPA 2010 PUBLICATIONS | | 45 | 45 | 45 |
| | GAAFR REVIEW | | 50 | 50 | 50 |
| | 2010 GAAP GUIDE | | 155 | 155 | 155 |
| | 2010 GAAP GUIDE UPDATE SERVICE | | 150 | 150 | 150 |
| | 2010 GASB GOVT. ACCT.STANDARDS | | 180 | 180 | 180 |
| | PAYROLL MANAGEMENT LETTER | | 220 | 220 | 220 |
| | GOVT. INFO. 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** |
| **56020** | **ENVELOPES** | | | | |
| | ENVELOPES | | 50 | 50 | 50 |
| | | **Total Object** | **50** | **50** | **50** |
| **56035** | **STORAGE SUPPLIES** | | | | |
| | STORAGE SUPPLIES | | 50 | 50 | 50 |
| | | **Total Object** | **50** | **50** | **50** |
| **56040** | **COPY SUPPLIES** | | | | |
| | COPY SUPPLIES | | 120 | 120 | 120 |
| | | **Total Object** | **120** | **120** | **120** |
| **56050** | **COMPUTER SUPPLIES** | | | | |
| | COMPUTER SUPPLIES | | 800 | 800 | 800 |
| | | **Total Object** | **800** | **800** | **800** |
| **57810** | **OFFICE FURNITURE** | | | | |
| | REPLACEMENTS | | 200 | 200 | 200 |
| | | **Total Object** | **200** | **200** | **200** |
| **Grand Total** | **10114140** | **FINANCE ADMINISTRATION** | **418,996** | **409,780** | **409,780** |

# INDEPENDENT AUDIT
## Account Code 10114141

| Department Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 41,520 | 41,500 | 45,375 | 45,375 | 3,875 | 9.34% |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | | | | | 0 | #DIV/0! |
| 56000 | Supplies and Materials | | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $41,520 | $41,500 | $45,375 | $45,375 | $3,875 | 9.34% |
| | **Total Excluding Wages** | $41,520 | $41,500 | $45,375 | $45,375 | $3,875 | 9.34% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - INDEPENDENT AUDIT**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 40,720 | 41,350 | 41,350 | 39,235 | 45,225 | 10114141 | 53030 | ACCOUNTING/AUDITING FEES | 45,225 | 45,225 | 45,225 |
| 800 | 150 | 3,350 | - | - | 10114141 | 53800 | OTHER FEES | 150 | 150 | 150 |
| **41,520** | **41,500** | **44,700** | **39,235** | **45,225** | | | **53000 SUB TOTAL** | **45,375** | **45,375** | **45,375** |
| **41,520** | **41,500** | **44,700** | **39,235** | **45,225** | | | **DEPARTMENT TOTAL** | **45,375** | **45,375** | **45,375** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114141** | **INDEPENDENT AUDIT** | | | | |
| **53030** | **ACCOUNTING/AUDITING FEES** | | | | |
| | 92.3% OF $48,900; WTP 7.7% | | 45,225 | 45,225 | 45,225 |
| | | **Total Object** | **45,225** | **45,225** | **45,225** |
| **53800** | **OTHER FEES** | | | | |
| | OTHER FEES | | 150 | 150 | 150 |
| | | **Total Object** | **150** | **150** | **150** |
| **Grand Total** | **10114141** | **INDEPENDENT AUDIT** | **45,375** | **45,375** | **45,375** |

# TREASURY
## Account Code 10114142

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 6,827 | 1,915 | 1,890 | 1,890 | (25) | -1.31% |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | 319 | 220 | 70 | 70 | (150) | -68.18% |
| 56000 | Supplies and Materials | 1,209 | 220 | 220 | 220 | 0 | 0.00% |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $8,355 | $2,355 | $2,180 | $2,180 | ($175) | -7.43% |
| | **Total Excluding Wages** | $8,355 | $2,355 | $2,180 | $2,180 | ($175) | -7.43% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TREASURY**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10114142 | 51030 | PART-TIME WAGES | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **51000 SUB TOTAL** | **-** | **-** | **-** |
| 3,185 | 575 | 7,040 | - | 580 | 10114142 | 53030 | ACCOUNTING/AUDITING FEES | 580 | 580 | 580 |
| 3,642 | 1,340 | 21,740 | - | 3,414 | 10114142 | 53600 | BANKING SERVICE FEES | 1,310 | 1,310 | 1,310 |
| - | - | - | - | - | 10114142 | 53615 | ESCROW AGENT FEE | - | - | - |
| **6,827** | **1,915** | **28,780** | **-** | **3,994** | | | **53000 SUB TOTAL** | **1,890** | **1,890** | **1,890** |
| 240 | - | - | - | - | 10114142 | 55330 | COMMUNICATIONS/POSTAGE | - | - | - |
| - | - | - | - | - | 10114142 | 55650 | CONFERENCE FEES & MEMBER | - | - | - |
| 79 | 220 | 370 | - | 80 | 10114142 | 55660 | SUBSCRIPTIONS & MANUALS | 70 | 70 | 70 |
| **319** | **220** | **370** | **-** | **80** | | | **55000 SUB TOTAL** | **70** | **70** | **70** |
| 224 | 220 | 220 | - | 220 | 10114142 | 56010 | OFFICE SUPPLIES | 220 | 220 | 220 |
| 985 | - | - | - | - | 10114142 | 56018 | SIGNATORY SUPPLIES | - | - | - |
| **1,209** | **220** | **220** | **-** | **220** | | | **56000 SUB TOTAL** | **220** | **220** | **220** |
| - | - | - | - | - | 10114142 | 57720 | COMPUTER SOFTWARE | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **57000 SUB TOTAL** | **-** | **-** | **-** |
| **8,355** | **2,355** | **29,370** | **-** | **4,294** | | | **DEPARTMENT TOTAL** | **2,180** | **2,180** | **2,180** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114142** | **TREASURY** | | | | |
| **53030** | **ACCOUNTING/AUDITING FEES** | | | | |
| | ANNUAL REPORT (CAFR) BY GFOA | | 580 | 580 | 580 |
| | | **Total Object** | **580** | **580** | **580** |
| **53600** | **BANKING SERVICE FEES** | | | | |
| | BANKING SERVICE FEES | | 1,310 | 1,310 | 1,310 |
| | | **Total Object** | **1,310** | **1,310** | **1,310** |
| **55660** | **SUBSCRIPTIONS & MANUALS** | | | | |
| | PUBLIC INVESTOR | | 70 | 70 | 70 |
| | | **Total Object** | **70** | **70** | **70** |
| **56010** | **OFFICE SUPPLIES** | | | | |
| | OFFICE SUPPLIES | | 220 | 220 | 220 |
| | | **Total Object** | **220** | **220** | **220** |
| **Grand Total** | **10114142** | **TREASURY** | **2,180** | **2,180** | **2,180** |

# PURCHASING
## Account Code 10114143

| Department Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 5,800 | 6,500 | 6,000 | 6,000 | (500) | -7.69% |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | 750 | 380 | 380 | 380 | 0 | 0.00% |
| 56000 | Supplies and Materials | 4,255 | 4,200 | 4,200 | 4,200 | 0 | 0.00% |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $10,805 | $11,080 | $10,580 | $10,580 | ($500) | -4.51% |
| | **Total Excluding Wages** | $10,805 | $11,080 | $10,580 | $10,580 | ($500) | -4.51% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - PURCHASING**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 5,800 | 6,500 | 7,900 | - | 5,500 | 10114143 | 53030 | ACCOUNTING/AUDITING FEES | 6,000 | 6,000 | 6,000 |
| **5,800** | **6,500** | **7,900** | **-** | **5,500** | | | **53000 SUB TOTAL** | **6,000** | **6,000** | **6,000** |
| 750 | 380 | 720 | - | 380 | 10114143 | 55660 | SUBSCRIPTIONS & MANUALS | 380 | 380 | 380 |
| **750** | **380** | **720** | **-** | **380** | | | **55000 SUB TOTAL** | **380** | **380** | **380** |
| - | - | - | - | - | 10114143 | 56010 | OFFICE SUPPLIES | - | - | - |
| 4,255 | 4,200 | 9,291 | 1,672 | 4,200 | 10114143 | 56030 | STATIONERY AND PAPER | 4,200 | 4,200 | 4,200 |
| **4,255** | **4,200** | **9,291** | **1,672** | **4,200** | | | **56000 SUB TOTAL** | **4,200** | **4,200** | **4,200** |
| **10,805** | **11,080** | **17,911** | **1,672** | **10,080** | | | **DEPARTMENT TOTAL** | **10,580** | **10,580** | **10,580** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114143** | **PURCHASING** | | | | |
| **53030** | **ACCOUNTING/AUDITING FEES** | | | | |
| | FIXED ASSET UPDATE | | 5,500 | 5,500 | 5,500 |
| | INFRASTRUCTURE TWN WIDE SURVY | | 500 | 500 | 500 |
| | | **Total Object** | **6,000** | **6,000** | **6,000** |
| **55660** | **SUBSCRIPTIONS & MANUALS** | | | | |
| | NATL INSTITUTE GOV PURCHASING | | 380 | 380 | 380 |
| | | **Total Object** | **380** | **380** | **380** |
| **56030** | **STATIONERY AND PAPER** | | | | |
| | STATIONERY AND PAPER | | 4,200 | 4,200 | 4,200 |
| | | **Total Object** | **4,200** | **4,200** | **4,200** |
| **Grand Total** | **10114143** | **PURCHASING** | **10,580** | **10,580** | **10,580** |

# ASSESSMENT
## Account Code 10114144

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | $235,675 | $236,832 | $240,871 | $229,477 | ($7,355) | -3.11% |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 1,860 | 2,000 | 750 | 750 | (1,250) | -62.50% |
| 54000 | Property Services | 14,170 | 13,183 | 15,226 | 14,659 | 1,476 | 11.20% |
| 55000 | Other Purchased Services | 7,003 | 6,400 | 6,000 | 6,000 | (400) | -6.25% |
| 56000 | Supplies and Materials | 3,784 | 4,000 | 3,600 | 3,600 | (400) | -10.00% |
| 57000 | Capital Outlay | | | 1,000 | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $262,492 | $262,415 | $267,447 | $254,486 | ($7,929) | -3.02% |
| | **Total Excluding Wages** | $26,817 | $25,583 | $26,576 | $25,009 | ($574) | -2.24% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - ASSESSMENT**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 235,038 | 236,332 | 236,332 | 122,282 | 237,000 | 10114144 | 51010 | REGULAR WAGES | 240,871 | 229,477 | 229,477 |
| - | - | - | - | - | 10114144 | 51016 | TEMPORARY/ACTING DIFFEREN | - | - | - |
| 637 | 500 | 500 | 703 | 703 | 10114144 | 51020 | OVERTIME WAGES | - | - | - |
| - | - | - | - | - | 10114144 | 51030 | PART-TIME WAGES | - | - | - |
| - | - | - | - | - | 10114144 | 51060 | LONGEVITY | - | - | - |
| - | - | - | - | - | 10114144 | 51080 | COMPENSATED ABSENCES - SI( | - | - | - |
| - | - | - | - | - | 10114144 | 51081 | COMPENSATED ABSENCES-VAC | - | - | - |
| - | - | - | - | - | 10114144 | 51082 | RETIREMENT INCENTIVE PAY | - | - | - |
| - | - | - | - | - | 10114144 | 51083 | EMPLOYEE MERIT PAY | - | - | - |
| **235,675** | **236,832** | **236,832** | **122,985** | **237,703** | | | **51000 SUB TOTAL** | **240,871** | **229,477** | **229,477** |
| - | - | - | - | - | 10114144 | 53030 | ACCOUNTING/AUDITING FEES | - | - | - |
| 1,860 | 2,000 | 20,000 | 60 | 700 | 10114144 | 53800 | OTHER FEES | 750 | 750 | 750 |
| **1,860** | **2,000** | **20,000** | **60** | **700** | | | **53000 SUB TOTAL** | **750** | **750** | **750** |
| 13,066 | 12,200 | 12,200 | 337 | 13,000 | 10114144 | 54330 | MAINTENANCE OFFICE EQUIPM | 14,092 | 14,092 | 14,092 |
| 1,104 | 983 | 1,002 | - | 1,100 | 10114144 | 54490 | COPIER RENTAL/LEASE | 1,134 | 567 | 567 |
| **14,170** | **13,183** | **13,202** | **337** | **14,100** | | | **54000 SUB TOTAL** | **15,226** | **14,659** | **14,659** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - ASSESSMENT**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 117 | - | - | - | - | 10114144 | 55010 | MILEAGE | - | - | - |
| - | - | - | - | - | 10114144 | 55030 | MEAL ALLOWANCE | - | - | - |
| - | - | - | - | - | 10114144 | 55040 | LODGINGS | - | - | - |
| 89 | - | - | - | - | 10114144 | 55315 | TELEPHONE - WIRELESS | - | - | - |
| 192 | 400 | 400 | - | 350 | 10114144 | 55410 | LEGAL NOTICES | 400 | 400 | 400 |
| - | - | - | - | - | 10114144 | 55420 | PUBLIC RELATIONS | - | - | - |
| 2,744 | 1,800 | 1,800 | 250 | 1,800 | 10114144 | 55500 | PRINTING & BINDING | 1,800 | 1,800 | 1,800 |
| 1,693 | 1,600 | 1,600 | 1,543 | 1,532 | 10114144 | 55650 | CONFERENCE FEES & MEMBER | 1,400 | 1,400 | 1,400 |
| 662 | 1,000 | 1,000 | 566 | 850 | 10114144 | 55660 | SUBSCRIPTIONS & MANUALS | 1,000 | 1,000 | 1,000 |
| 1,508 | 1,600 | 1,600 | 600 | 1,200 | 10114144 | 55670 | SCHOOLS/SEMINARS | 1,400 | 1,400 | 1,400 |
| **7,003** | **6,400** | **6,400** | **2,959** | **5,732** | | | **55000 SUB TOTAL** | **6,000** | **6,000** | **6,000** |
| 1,594 | 1,500 | 1,500 | 1,159 | 1,300 | 10114144 | 56010 | OFFICE SUPPLIES | 1,300 | 1,300 | 1,300 |
| - | 50 | 50 | - | - | 10114144 | 56020 | ENVELOPES | - | - | - |
| 290 | 450 | 450 | 140 | 350 | 10114144 | 56030 | STATIONERY AND PAPER | 400 | 400 | 400 |
| - | - | - | - | - | 10114144 | 56040 | COPY SUPPLIES | - | - | - |
| - | - | - | - | - | 10114144 | 56050 | COMPUTER SUPPLIES | - | - | - |
| 1,900 | 2,000 | 2,000 | 1,500 | 1,900 | 10114144 | 56172 | POSTAGE AND DELIVERY | 1,900 | 1,900 | 1,900 |
| - | - | - | - | - | 10114144 | 56260 | AUTOMOTIVE FUEL - GASOLINE | - | - | - |
| - | - | - | - | - | 10114144 | 56300 | FOOD | - | - | - |
| **3,784** | **4,000** | **4,000** | **2,799** | **3,550** | | | **56000 SUB TOTAL** | **3,600** | **3,600** | **3,600** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - ASSESSMENT**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10114144 | 57200 | BUILDINGS/BUILDING IMPROVE! | - | - | - |
| - | - | - | - | - | 10114144 | 57710 | COMPUTER HARDWARE | - | - | - |
| - | - | - | - | - | 10114144 | 57712 | REPLACE COMPUTER EQUIPME | 1,000 | - | - |
| - | - | - | - | - | 10114144 | 57720 | COMPUTER SOFTWARE | - | - | - |
| - | - | - | - | - | 10114144 | 57810 | OFFICE FURNITURE | - | - | - |
| - | - | - | - | - | 10114144 | 57829 | OTHER OFFIC EQUIP & MACHINI | - | - | - |
| - | - | - | - | - | 10114144 | 57840 | CAMERAS | - | - | - |
| - | - | - | - | - | | | **57000 SUB TOTAL** | **1,000** | - | - |
| **262,492** | **262,415** | **280,434** | **129,141** | **261,785** | | | **DEPARTMENT TOTAL** | **267,447** | **254,486** | **254,486** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114144** | **ASSESSMENT** | | | | |
| **51010** | **REGULAR WAGES** | | | | |
| | ASSESSOR/UNION E-4-8 | | 79,918 | 74,918 | 74,918 |
| | DEPUTY ASSESSOR/UNION N-7-8 | | 58,505 | 58,505 | 58,505 |
| | ASSESSMENT SPECIALIST N-7-8 | | 55,414 | 49,020 | 49,020 |
| | SR ASSESSMENT TECH N-6-8 | | 47,034 | 47,034 | 47,034 |
| | | **Total Object** | **240,871** | **229,477** | **229,477** |
| **53800** | **OTHER FEES** | | | | |
| | OTHER FEES | | 750 | 750 | 750 |
| | | **Total Object** | **750** | **750** | **750** |
| **54330** | **MAINTENANCE OFFICE EQUIPMENT** | | | | |
| | MAINT OFFICE EQUIPMENT PROVAL | | 14,092 | 14,092 | 14,092 |
| | | **Total Object** | **14,092** | **14,092** | **14,092** |
| **54490** | **COPIER RENTAL/LEASE** | | | | |
| | COPIER RENTALS/LEASE | | 1,134 | 567 | 567 |
| | | **Total Object** | **1,134** | **567** | **567** |
| **55410** | **LEGAL NOTICES** | | | | |
| | LEGAL NOTICES | | 400 | 400 | 400 |
| | | **Total Object** | **400** | **400** | **400** |
| **55500** | **PRINTING & BINDING** | | | | |
| | PRINTING AND BINDING | | 1,800 | 1,800 | 1,800 |
| | | **Total Object** | **1,800** | **1,800** | **1,800** |
| **55650** | **CONFERENCE FEES & MEMBERSHIP** | | | | |
| | CONFERENCE FEES AND MEMBERSHIP | | 1,400 | 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 | | 1,300 | 1,300 | 1,300 |
| | | **Total Object** | **1,300** | **1,300** | **1,300** |
| **56030** | **STATIONERY AND PAPER** | | | | |
| | STATIONERY AND PAPER | | 400 | 400 | 400 |
| | | **Total Object** | **400** | **400** | **400** |
| **56172** | **POSTAGE AND DELIVERY** | | | | |
| | POSTAGE AND DELIVERY | | 1,900 | 1,900 | 1,900 |
| | | **Total Object** | **1,900** | **1,900** | **1,900** |
| **57712** | **REPLACE COMPUTER EQUIPMENT** | | | | |
| | REPLACE DESKTOPS (2) | | 1,000 | 0 | 0 |
| | | **Total Object** | **1,000** | **0** | **0** |
| **Grand Total** | **10114144** | **ASSESSMENT** | **267,447** | **254,486** | **254,486** |

# REFUNDS
## Account Code 10114145

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | | | | | 0 | #DIV/0! |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | | | | | 0 | #DIV/0! |
| 56000 | Supplies and Materials | | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | 22,214 | 29,000 | 25,000 | 25,000 | (4,000) | -13.79% |
| | **Total** | $22,214 | $29,000 | $25,000 | $25,000 | ($4,000) | -13.79% |
| | **Total Excluding Wages** | $22,214 | $29,000 | $25,000 | $25,000 | ($4,000) | -13.79% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - REFUNDS - TAX ADJUSTMENTS**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 22,214 | 29,000 | | | 29,000 | 10114145 | 58200 | TAX REFUNDS | 25,000 | 25,000 | 25,000 |
| - | - | - | - | - | 10114145 | 58205 | TAX REIMBURSEMENT | - | - | - |
| **22,214** | **29,000** | **29,000** | **13,261** | **29,000** | | | **58000 SUB TOTAL** | **25,000** | **25,000** | **25,000** |
| **22,214** | **29,000** | **29,000** | **13,261** | **29,000** | | | **DEPARTMENT TOTAL** | **25,000** | **25,000** | **25,000** |

# TOWN OF VERNON 2010-2011
# 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

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | $254,899 | $171,672 | $150,195 | $148,866 | ($22,806) | -13.28% |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 18,506 | 19,425 | 19,900 | 19,900 | 475 | 2.45% |
| 54000 | Property Services | 1,110 | 877 | | 567 | (310) | -35.35% |
| 55000 | Other Purchased Services | 3,585 | 5,340 | 6,312 | 6,312 | 972 | 18.20% |
| 56000 | Supplies and Materials | 23,498 | 26,930 | 25,730 | 25,730 | (1,200) | -4.46% |
| 57000 | Capital Outlay | 120 | 125 | | | (125) | -100.00% |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $301,718 | $224,369 | $202,137 | $201,375 | ($22,994) | -10.25% |
| | **Total Excluding Wages** | $46,819 | $52,697 | $51,942 | $52,509 | ($188) | -0.36% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - COLLECTOR OF REVENUE**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 187,468 | 170,162 | 170,162 | 84,269 | 177,592 | 10114146 | 51010 | REGULAR WAGES | 148,685 | 147,356 | 147,356 |
| - | - | - | - | - | 10114146 | 51016 | TEMPORARY/ACTING DIFFEREN | - | - | - |
| - | - | 1,260 | 190 | 1,000 | 10114146 | 51020 | OVERTIME WAGES | - | - | - |
| 750 | 1,260 | - | 248 | 1,000 | 10114146 | 51030 | PART-TIME WAGES | 1,260 | 1,260 | 1,260 |
| 200 | 250 | 250 | - | 250 | 10114146 | 51060 | LONGEVITY | 250 | 250 | 250 |
| 53,185 | - | - | - | - | 10114146 | 51080 | COMPENSATED ABSENCES - SI( | - | - | - |
| 13,296 | - | - | - | - | 10114146 | 51081 | COMPENSATED ABSENCES-VAC | - | - | - |
| - | - | - | - | - | 10114146 | 51083 | EMPLOYEE MERIT PAY | - | - | - |
| **254,899** | **171,672** | **171,672** | **84,708** | **179,842** | | | **51000 SUB TOTAL** | **150,195** | **148,866** | **148,866** |
| - | - | - | - | - | 10114146 | 52320 | EDUCATIONAL ALLOWANCES | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **52000 SUB TOTAL** | **-** | **-** | **-** |
| - | - | - | - | - | 10114146 | 53010 | CLERICAL FEES | - | - | - |
| 9,412 | 10,500 | 20,467 | 5,032 | 10,000 | 10114146 | 53040 | DATA PROCESSING FEES | 10,500 | 10,500 | 10,500 |
| - | - | - | - | - | 10114146 | 53140 | OTHER LEGAL FEES AND SERVI | - | - | - |
| 9,094 | 8,925 | 8,925 | 7,341 | 9,000 | 10114146 | 53800 | OTHER FEES | 9,400 | 9,400 | 9,400 |
| **18,506** | **19,425** | **29,392** | **12,374** | **19,000** | | | **53000 SUB TOTAL** | **19,900** | **19,900** | **19,900** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - COLLECTOR OF REVENUE**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | 100 | 240 | - | - | 10114146 | 54330 | MAINTENANCE OFFICE EQUIPM | - | - | - |
| - | - | - | - | - | 10114146 | 54464 | PROPERTY/CONDO FEES | - | - | - |
| 1,110 | 777 | 637 | - | 567 | 10114146 | 54490 | COPIER RENTAL/LEASE | - | 567 | 567 |
| - | - | - | - | - | 10114146 | 54492 | OTHER RENTALS | - | - | - |
| **1,110** | **877** | **877** | **-** | **567** | | | **54000 SUB TOTAL** | **-** | **567** | **567** |
| 500 | 900 | 900 | 121 | 500 | 10114146 | 55010 | MILEAGE | 800 | 800 | 800 |
| 200 | 200 | 200 | - | 200 | 10114146 | 55320 | COMMUNICATION RENTALS | 250 | 250 | 250 |
| - | - | - | - | - | 10114146 | 55400 | ADVERTISING | - | - | - |
| 567 | 540 | 732 | 161 | 500 | 10114146 | 55410 | LEGAL NOTICES | 562 | 562 | 562 |
| 1,679 | 1,700 | 3,400 | - | 3,000 | 10114146 | 55500 | PRINTING & BINDING | 3,650 | 3,650 | 3,650 |
| 259 | 750 | 750 | 38 | 350 | 10114146 | 55650 | CONFERENCE FEES & MEMBER | 350 | 350 | 350 |
| - | - | - | - | - | 10114146 | 55660 | SUBSCRIPTIONS & MANUALS | - | - | - |
| 195 | 1,050 | 1,050 | 285 | 500 | 10114146 | 55670 | SCHOOLS/SEMINARS | 500 | 500 | 500 |
| 185 | 200 | 200 | - | 200 | 10114146 | 55730 | SECURITY SERVICES | 200 | 200 | 200 |
| **3,585** | **5,340** | **7,232** | **605** | **5,250** | | | **55000 SUB TOTAL** | **6,312** | **6,312** | **6,312** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - COLLECTOR OF REVENUE**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 358 | 530 | 530 | 227 | 500 | 10114146 | 56010 | OFFICE SUPPLIES | 530 | 530 | 530 |
| 3,347 | 2,500 | 3,978 | - | 3,100 | 10114146 | 56020 | ENVELOPES | 2,000 | 2,000 | 2,000 |
| 778 | 900 | 900 | 162 | 700 | 10114146 | 56030 | STATIONERY AND PAPER | 700 | 700 | 700 |
| - | - | - | - | - | 10114146 | 56040 | COPY SUPPLIES | - | - | - |
| 939 | 1,000 | 1,000 | 237 | 980 | 10114146 | 56050 | COMPUTER SUPPLIES | 1,000 | 1,000 | 1,000 |
| - | - | - | - | - | 10114146 | 56060 | CALCULATORS | - | - | - |
| 18,076 | 22,000 | 22,900 | 5,000 | 21,000 | 10114146 | 56172 | POSTAGE AND DELIVERY | 21,500 | 21,500 | 21,500 |
| **23,498** | **26,930** | **29,308** | **5,626** | **26,280** | | | **56000 SUB TOTAL** | **25,730** | **25,730** | **25,730** |
| - | - | - | - | - | 10114146 | 57710 | COMPUTER HARDWARE | - | - | - |
| - | - | - | - | - | 10114146 | 57810 | OFFICE FURNITURE | - | - | - |
| 120 | 125 | 125 | - | 125 | 10114146 | 57829 | OTHER OFFIC EQUIP & MACHINI | - | - | - |
| **120** | **125** | **125** | **-** | **125** | | | **57000 SUB TOTAL** | **-** | **-** | **-** |
| - | - | - | - | - | 10114146 | 58200 | TAX REFUNDS | - | - | - |
| - | - | - | - | - | 10114146 | 58235 | TRANSFER STATION PERMIT RE | - | - | - |
| - | - | - | - | - | 10114146 | 58290 | OTHER REFUNDS | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **58000 SUB TOTAL** | **-** | **-** | **-** |
| **301,717** | **224,369** | **238,606** | **103,312** | **231,064** | | | **DEPARTMENT TOTAL** | **202,137** | **201,375** | **201,375** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114146** | **COLLECTOR OF REVENUE** | | | | |
| **51010** | **REGULAR WAGES** | | | | |
| | COLLECTOR OF REV.,UNION E4-3 | | 67,609 | 67,609 | 67,609 |
| | REVENUE CLERK, GS N5-8 | | 41,916 | 41,917 | 41,917 |
| | REVENUE CLERK, GS N5-5 | | 39,160 | 37,830 | 37,830 |
| | | **Total Object** | **148,685** | **147,356** | **147,356** |
| **51030** | **PART-TIME WAGES** | | | | |
| | PART-TIME WAGES | | 1,260 | 1,260 | 1,260 |
| | | **Total Object** | **1,260** | **1,260** | **1,260** |
| **51060** | **LONGEVITY** | | | | |
| | LONGEVITY | | 250 | 250 | 250 |
| | | **Total Object** | **250** | **250** | **250** |
| **53040** | **DATA PROCESSING FEES** | | | | |
| | PRINT,FOLD,DELIVERY TAX BILLS | | 10,500 | 10,500 | 10,500 |
| | | **Total Object** | **10,500** | **10,500** | **10,500** |
| **53800** | **OTHER FEES** | | | | |
| | COLLECTION FEES - CIB | | 3,684 | 3,684 | 3,684 |
| | DMV COMPUTER FEES-AAVANET | | 250 | 250 | 250 |
| | DMV ANNUAL FEE TO STATE OF CT | | 5,466 | 5,466 | 5,466 |
| | | **Total Object** | **9,400** | **9,400** | **9,400** |
| **54490** | **COPIER RENTAL/LEASE** | | | | |
| | COPIER RENTAL | | 0 | 567 | 567 |
| | | **Total Object** | **0** | **567** | **567** |
| **55010** | **MILEAGE** | | | | |
| | MILEAGE | | 800 | 800 | 800 |
| | | **Total Object** | **800** | **800** | **800** |
| **55320** | **COMMUNICATION RENTALS** | | | | |
| | DMV ANNUAL FEE- ON-LINE ACCESS | | 250 | 250 | 250 |
| | | **Total Object** | **250** | **250** | **250** |
| **55410** | **LEGAL NOTICES** | | | | |
| | JULY & JANUARY TAX NOTICES | | 562 | 562 | 562 |
| | | **Total Object** | **562** | **562** | **562** |
| **55500** | **PRINTING & BINDING** | | | | |
| | POSTED RATE BOOK | | 3,650 | 3,650 | 3,650 |
| | | **Total Object** | **3,650** | **3,650** | **3,650** |
| **55650** | **CONFERENCE FEES & MEMBERSHIP** | | | | |
| | CT TAX COLL/TOLLAND-WINDHAM TX | | 350 | 350 | 350 |
| | | **Total Object** | **350** | **350** | **350** |
| **55670** | **SCHOOLS/SEMINARS** | | | | |
| | CT TAX COLL/TOLLAND-WINDHAM TX | | 500 | 500 | 500 |
| | | **Total Object** | **500** | **500** | **500** |
| **55730** | **SECURITY SERVICES** | | | | |
| | TESTING ALARM SYSTEM | | 200 | 200 | 200 |
| | | **Total Object** | **200** | **200** | **200** |
| **56010** | **OFFICE SUPPLIES** | | | | |
| | OFFICE SUPPLIES | | 530 | 530 | 530 |
| | | **Total Object** | **530** | **530** | **530** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114146** | **COLLECTOR OF REVENUE** | | | | |
| **56020** | **ENVELOPES** | | | | |
| | ENVELOPES | | 2,000 | 2,000 | 2,000 |
| | | **Total Object** | **2,000** | **2,000** | **2,000** |
| **56030** | **STATIONERY AND PAPER** | | | | |
| | COPIER PAPER,FORMS,STATIONERY | | 700 | 700 | 700 |
| | | **Total Object** | **700** | **700** | **700** |
| **56050** | **COMPUTER SUPPLIES** | | | | |
| | TONER,CARTRIDGES,RECEIPT PAPER | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **56172** | **POSTAGE AND DELIVERY** | | | | |
| | MAILING BILLS,NOTICES,RETURN | | 21,500 | 21,500 | 21,500 |
| | | **Total Object** | **21,500** | **21,500** | **21,500** |
| **Grand Total** | **10114146** | **COLLECTOR OF REVENUE** | **202,137** | **201,375** | **201,375** |

# REVALUATION
## Account Code 10114147

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | $5,000 | $5,000 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 9,200 | 30,000 | 35,000 | 25,000 | (5,000) | -16.67% |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | | | | | 0 | #DIV/0! |
| 56000 | Supplies and Materials | 1,281 | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $10,481 | $30,000 | $35,000 | $30,000 | $0 | 0.00% |
| | **Total Excluding Wages** | $10,481 | $30,000 | $35,000 | $25,000 | ($5,000) | -16.67% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - REVALUATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10114147 | 51010 | REGULAR WAGES | - | 5,000 | 5,000 |
| **-** | **-** | **-** | **-** | **-** | | | **51000 SUB TOTAL** | **-** | **5,000** | **5,000** |
| - | - | - | - | - | 10114147 | 53010 | CLERICAL FEES | - | - | - |
| - | - | - | - | - | 10114147 | 53040 | DATA PROCESSING FEES | - | - | - |
| - | - | - | - | - | 10114147 | 53070 | ENGINEERING FEES | - | - | - |
| - | - | - | - | - | 10114147 | 53180 | APPRAISAL FEES | - | - | - |
| 9,200 | 30,000 | 63,300 | 6,700 | 30,000 | 10114147 | 53800 | OTHER FEES | 35,000 | 25,000 | 25,000 |
| **9,200** | **30,000** | **63,300** | **6,700** | **30,000** | | | **53000 SUB TOTAL** | **35,000** | **25,000** | **25,000** |
| - | - | - | - | - | 10114147 | 55010 | MILEAGE | - | - | - |
| - | - | - | - | - | 10114147 | 55400 | ADVERTISING | - | - | - |
| - | - | - | - | - | 10114147 | 55410 | LEGAL NOTICES | - | - | - |
| - | - | - | - | - | 10114147 | 55420 | PUBLIC RELATIONS | - | - | - |
| - | - | - | - | - | 10114147 | 55500 | PRINTING & BINDING | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **55000 SUB TOTAL** | **-** | **-** | **-** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - REVALUATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10114147 | 56010 | OFFICE SUPPLIES | - | - | - |
| - | - | - | - | - | 10114147 | 56020 | ENVELOPES | - | - | - |
| - | - | - | - | - | 10114147 | 56030 | STATIONERY AND PAPER | - | - | - |
| - | - | - | - | - | 10114147 | 56040 | COPY SUPPLIES | - | - | - |
| - | - | - | - | - | 10114147 | 56172 | POSTAGE AND DELIVERY | - | - | - |
| 1,281 | - | - | 389 | 390 | 10114147 | 56260 | AUTOMOTIVE FUEL - GASOLINE | - | - | - |
| - | - | - | - | - | 10114147 | 56300 | FOOD | - | - | - |
| **1,281** | **-** | **-** | **389** | **390** | | | **56000 SUB TOTAL** | **-** | **-** | **-** |
| - | - | - | - | - | 10114147 | 57710 | COMPUTER HARDWARE | - | - | - |
| - | - | - | - | - | 10114147 | 57720 | COMPUTER SOFTWARE | - | - | - |
| - | - | - | - | - | 10114147 | 57810 | OFFICE FURNITURE | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **57000 SUB TOTAL** | **-** | **-** | **-** |
| **10,481** | **30,000** | **63,300** | **7,089** | **30,390** | | | **DEPARTMENT TOTAL** | **35,000** | **30,000** | **30,000** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10114147** | **REVALUATION** | | | | |
| **51010** | **REGULAR WAGES** | | | | |
| | REGULAR WAGES - ASSESSOR | | 0 | 5,000 | 5,000 |
| | | **Total Object** | **0** | **5,000** | **5,000** |
| **53800** | **OTHER FEES** | | | | |
| | OTHER FEES | | 35,000 | 25,000 | 25,000 |
| | | **Total Object** | **35,000** | **25,000** | **25,000** |
| **Grand Total** | **10114147** | **REVALUATION** | **35,000** | **30,000** | **30,000** |

# TOWN CLERK
## Account Code 10115150

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | $197,698 | $184,181 | $198,717 | $163,798 | ($20,383) | -11.07% |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 282 | 661 | 661 | 661 | 0 | 0.00% |
| 54000 | Property Services | 2,648 | 3,750 | 3,800 | 3,800 | 50 | 1.33% |
| 55000 | Other Purchased Services | 80,906 | 57,445 | 57,445 | 57,445 | 0 | 0.00% |
| 56000 | Supplies and Materials | 7,016 | 7,450 | 7,450 | 7,450 | 0 | 0.00% |
| 57000 | Capital Outlay | | 300 | 600 | 300 | 0 | 0.00% |
| 58000 | Other / Sundry | 131,781 | 16,550 | 186,200 | 16,550 | 0 | 0.00% |
| | **Total** | $420,331 | $270,337 | $454,873 | $250,004 | ($20,333) | -7.52% |
| | **Total Excluding Wages** | $222,633 | $86,156 | $256,156 | $86,206 | $50 | 0.06% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN CLERK**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 192,346 | 172,922 | 172,922 | 89,799 | 172,922 | 10115150 | 51010 | REGULAR WAGES | 186,579 | 152,499 | 152,499 |
| - | - | - | - | - | 10115150 | 51016 | TEMPORARY/ACTING DIFFEREN | - | - | - |
| 797 | 500 | 500 | - | 500 | 10115150 | 51020 | OVERTIME WAGES | 500 | 500 | 500 |
| 4,356 | 10,559 | 10,559 | 5,500 | 10,559 | 10115150 | 51030 | PART-TIME WAGES | 11,438 | 10,599 | 10,599 |
| 200 | 200 | 200 | - | 200 | 10115150 | 51060 | LONGEVITY | 200 | 200 | 200 |
| - | - | - | - | 6,411 | 10115150 | 51080 | COMPENSATED ABSENCES - SI( | - | - | - |
| - | - | - | - | 3,417 | 10115150 | 51081 | COMPENSATED ABSENCES-VAC | - | - | - |
| - | - | - | - | - | 10115150 | 51083 | EMPLOYEE MERIT PAY | - | - | - |
| **197,698** | **184,181** | **184,181** | **95,298** | **194,009** | | | **51000 SUB TOTAL** | **198,717** | **163,798** | **163,798** |
| - | - | - | - | - | 10115150 | 52320 | EDUCATIONAL ALLOWANCES | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **52000 SUB TOTAL** | **-** | **-** | **-** |
| - | 1 | 1 | - | 1 | 10115150 | 53010 | CLERICAL FEES | 1 | 1 | 1 |
| 282 | 660 | 660 | - | 660 | 10115150 | 53800 | OTHER FEES | 660 | 660 | 660 |
| **282** | **661** | **661** | **-** | **661** | | | **53000 SUB TOTAL** | **661** | **661** | **661** |
| - | 250 | 250 | - | 300 | 10115150 | 54330 | MAINTENANCE OFFICE EQUIPM | 300 | 300 | 300 |
| 36 | 1,000 | 1,000 | - | 1,000 | 10115150 | 54462 | STORAGE FEES | 1,000 | 1,000 | 1,000 |
| 2,612 | 2,400 | 2,868 | 1,287 | 2,400 | 10115150 | 54490 | COPIER RENTAL/LEASE | 2,400 | 2,400 | 2,400 |
| - | 100 | 100 | - | 100 | 10115150 | 54492 | OTHER RENTALS | 100 | 100 | 100 |
| **2,648** | **3,750** | **4,218** | **1,287** | **3,800** | | | **54000 SUB TOTAL** | **3,800** | **3,800** | **3,800** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN CLERK**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 792 | 1,420 | 1,920 | 226 | 1,420 | 10115150 | 55010 | MILEAGE | 1,420 | 1,420 | 1,420 |
| - | - | - | - | - | 10115150 | 55030 | MEAL ALLOWANCE | - | - | - |
| - | - | - | - | - | 10115150 | 55040 | LODGINGS | - | - | - |
| - | - | - | - | - | 10115150 | 55340 | INTERNET ACCOUNT | - | - | - |
| 544 | 600 | 1,056 | 402 | 600 | 10115150 | 55410 | LEGAL NOTICES | 600 | 600 | 600 |
| 634 | 600 | 600 | - | 600 | 10115150 | 55500 | PRINTING & BINDING | 600 | 600 | 600 |
| 31,947 | 32,625 | 44,307 | 9,946 | 32,625 | 10115150 | 55510 | DUPLICATION | 32,625 | 32,625 | 32,625 |
| 13,673 | 8,000 | 9,200 | - | 8,000 | 10115150 | 55515 | RESTORATION OF RECORDS | 8,000 | 8,000 | 8,000 |
| 28,582 | 8,000 | 8,000 | - | 8,000 | 10115150 | 55516 | GRANT-HIST DOC PRESERVATI( | 8,000 | 8,000 | 8,000 |
| 983 | 800 | 800 | 149 | 800 | 10115150 | 55520 | MAPS | 800 | 800 | 800 |
| 482 | 500 | 3,500 | 361 | 500 | 10115150 | 55590 | OTHER PRINTING | 500 | 500 | 500 |
| 2,292 | 2,800 | 3,100 | 200 | 2,800 | 10115150 | 55650 | CONFERENCE FEES & MEMBER | 2,800 | 2,800 | 2,800 |
| 43 | 100 | 100 | - | 100 | 10115150 | 55660 | SUBSCRIPTIONS & MANUALS | 100 | 100 | 100 |
| 934 | 2,000 | 2,866 | 415 | 2,000 | 10115150 | 55670 | SCHOOLS/SEMINARS | 2,000 | 2,000 | 2,000 |
| - | - | - | - | - | 10115150 | 55674 | TRAINING | - | - | - |
| **80,906** | **57,445** | **75,449** | **11,699** | **57,445** | | | **55000 SUB TOTAL** | **57,445** | **57,445** | **57,445** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN CLERK**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 502 | 700 | 869 | 16 | 700 | 10115150 | 56010 | OFFICE SUPPLIES | 700 | 700 | 700 |
| 121 | 100 | 100 | - | 100 | 10115150 | 56020 | ENVELOPES | 100 | 100 | 100 |
| 905 | 775 | 775 | 262 | 775 | 10115150 | 56030 | STATIONERY AND PAPER | 775 | 775 | 775 |
| 470 | 1,000 | 1,285 | - | 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 | 4,200 | 4,200 | 4,200 |
| 100 | 200 | 200 | - | 200 | 10115150 | 56400 | BOOKS AND PERIODICALS | 200 | 200 | 200 |
| 718 | 475 | 475 | 81 | 475 | 10115150 | 56900 | OTHER SUPPLIES & MATERIALS | 475 | 475 | 475 |
| - | - | - | - | - | 10115150 | 56950 | REPLACE DAMAGED ITEMS-PER | - | - | - |
| **7,016** | **7,450** | **7,904** | **4,559** | **7,450** | | | **56000 SUB TOTAL** | **7,450** | **7,450** | **7,450** |
| - | - | - | - | - | 10115150 | 57213 | REPAIR MISC. BLDGS & GROUNI | - | - | - |
| - | - | - | - | 300 | 10115150 | 57590 | OTHER EQUIPMENT AND MACHI | 300 | - | - |
| - | - | - | - | - | 10115150 | 57710 | COMPUTER HARDWARE | - | - | - |
| - | - | - | - | - | 10115150 | 57712 | REPLACE COMPUTER EQUIPME | - | - | - |
| - | - | - | - | - | 10115150 | 57720 | COMPUTER SOFTWARE | - | - | - |
| - | - | - | - | - | 10115150 | 57792 | TELE-COMMUNICATION SYSTEN | - | - | - |
| - | 300 | 600 | 325 | 325 | 10115150 | 57810 | OFFICE FURNITURE | 300 | 300 | 300 |
| - | - | - | - | - | 10115150 | 57829 | OTHER OFFIC EQUIP & MACHINI | - | - | - |
| - | **300** | **600** | **325** | **625** | | | **57000 SUB TOTAL** | **600** | **300** | **300** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN CLERK**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 3,515 | 3,500 | 3,500 | 1,254 | 3,500 | 10115150 | 58250 | LICENSE SURCHARGE REFUND | 3,500 | 3,500 | 3,500 |
| 8,848 | 13,050 | 13,050 | 3,282 | 13,050 | 10115150 | 58255 | DOCUMENT PRESERVATION SU | 13,050 | 13,050 | 13,050 |
| 114,998 | - | - | 59,076 | 169,650 | 10115150 | 58257 | FARMLAND PRESERVATION SUI | 169,650 | - | - |
| - | - | - | - | - | 10115150 | 58290 | OTHER REFUNDS | - | - | - |
| 4,420 | - | - | - | - | 10115150 | 58800 | OTHR FINANCNG USES-TRNSFE | - | - | - |
| **131,781** | **16,550** | **16,550** | **63,612** | **186,200** | | | **58000 SUB TOTAL** | **186,200** | **16,550** | **16,550** |
| **420,331** | **270,337** | **289,563** | **176,780** | **450,190** | | | **DEPARTMENT TOTAL** | **454,873** | **250,004** | **250,004** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10115150** | **TOWN CLERK** | | | | |
| **51010** | **REGULAR WAGES** | | | | |
| | TOWN CLERK, GS E4-5 | | 67,559 | 67,559 | 67,559 |
| | ASST.TOWN CLERK, GS N6-7 | | 43,866 | 45,385 | 45,385 |
| | ASST.TOWN CLERK, GS N6-4 | | 38,224 | 0 | 0 |
| | ASST.TOWN CLERK, GS N6-3 | | 36,930 | 39,555 | 39,555 |
| | | **Total Object** | **186,579** | **152,499** | **152,499** |
| **51020** | **OVERTIME WAGES** | | | | |
| | OVERTIME WAGES | | 500 | 500 | 500 |
| | | **Total Object** | **500** | **500** | **500** |
| **51030** | **PART-TIME WAGES** | | | | |
| | CLERK/SEC.-SHARE W/REG.VOTERS | | 11,438 | 10,599 | 10,599 |
| | | **Total Object** | **11,438** | **10,599** | **10,599** |
| **51060** | **LONGEVITY** | | | | |
| | LONGEVITY | | 200 | 200 | 200 |
| | | **Total Object** | **200** | **200** | **200** |
| **53010** | **CLERICAL FEES** | | | | |
| | CLERICAL FEES | | 1 | 1 | 1 |
| | | **Total Object** | **1** | **1** | **1** |
| **53800** | **OTHER FEES** | | | | |
| | OTHER FEES | | 660 | 660 | 660 |
| | | **Total Object** | **660** | **660** | **660** |
| **54330** | **MAINTENANCE OFFICE EQUIPMENT** | | | | |
| | MAINTENANCE OFFICE EQUIPMENT | | 300 | 300 | 300 |
| | | **Total Object** | **300** | **300** | **300** |
| **54462** | **STORAGE FEES** | | | | |
| | STORAGE FEES | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **54490** | **COPIER RENTAL/LEASE** | | | | |
| | COPIER RENTALS | | 2,400 | 2,400 | 2,400 |
| | | **Total Object** | **2,400** | **2,400** | **2,400** |
| **54492** | **OTHER RENTALS** | | | | |
| | OTHER RENTALS | | 100 | 100 | 100 |
| | | **Total Object** | **100** | **100** | **100** |
| **55010** | **MILEAGE** | | | | |
| | MILEAGE | | 1,420 | 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 | | 32,625 | 32,625 | 32,625 |
| | | **Total Object** | **32,625** | **32,625** | **32,625** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10115150** | **TOWN CLERK** | | | | |
| **55515** | **RESTORATION OF RECORDS** | | | | |
| | RESTORATION OF RECORDS | | 8,000 | 8,000 | 8,000 |
| | | **Total Object** | **8,000** | **8,000** | **8,000** |
| **55516** | **GRANT-HIST DOC PRESERVATION** | | | | |
| | HISTORIC DOCUMENT PRESERVATION | | 8,000 | 8,000 | 8,000 |
| | | **Total Object** | **8,000** | **8,000** | **8,000** |
| **55520** | **MAPS** | | | | |
| | MAPS | | 800 | 800 | 800 |
| | | **Total Object** | **800** | **800** | **800** |
| **55590** | **OTHER PRINTING** | | | | |
| | OTHER PRINTING | | 500 | 500 | 500 |
| | | **Total Object** | **500** | **500** | **500** |
| **55650** | **CONFERENCE FEES & MEMBERSHIP** | | | | |
| | CONFERENCE FEES & MEMBERSHIPS | | 2,800 | 2,800 | 2,800 |
| | | **Total Object** | **2,800** | **2,800** | **2,800** |
| **55660** | **SUBSCRIPTIONS & MANUALS** | | | | |
| | SUBSCRIPTIONS & MANUALS | | 100 | 100 | 100 |
| | | **Total Object** | **100** | **100** | **100** |
| **55670** | **SCHOOLS/SEMINARS** | | | | |
| | SCHOOLS/SEMINARS | | 2,000 | 2,000 | 2,000 |
| | | **Total Object** | **2,000** | **2,000** | **2,000** |
| **56010** | **OFFICE SUPPLIES** | | | | |
| | OFFICE SUPPLIES | | 700 | 700 | 700 |
| | | **Total Object** | **700** | **700** | **700** |
| **56020** | **ENVELOPES** | | | | |
| | ENVELOPES | | 100 | 100 | 100 |
| | | **Total Object** | **100** | **100** | **100** |
| **56030** | **STATIONERY AND PAPER** | | | | |
| | STATIONERY & PAPER | | 775 | 775 | 775 |
| | | **Total Object** | **775** | **775** | **775** |
| **56040** | **COPY SUPPLIES** | | | | |
| | COPY SUPPLIES | | 1,000 | 1,000 | 1,000 |
| | | **Total Object** | **1,000** | **1,000** | **1,000** |
| **56172** | **POSTAGE AND DELIVERY** | | | | |
| | POSTAGE & DELIVERY | | 4,200 | 4,200 | 4,200 |
| | | **Total Object** | **4,200** | **4,200** | **4,200** |
| **56400** | **BOOKS AND PERIODICALS** | | | | |
| | BOOKS & PERIODICALS | | 200 | 200 | 200 |
| | | **Total Object** | **200** | **200** | **200** |
| **56900** | **OTHER SUPPLIES & MATERIALS** | | | | |
| | OTHER SUPPLIES & MATERIALS | | 475 | 475 | 475 |
| | | **Total Object** | **475** | **475** | **475** |
| **57590** | **OTHER EQUIPMENT AND MACHINERY** | | | | |
| | OTHER EQUIP. AND MACHINERY | | 300 | 0 | 0 |
| | | **Total Object** | **300** | **0** | **0** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10115150** | **TOWN CLERK** | | | | |
| **57810** | **OFFICE FURNITURE** | | | | |
| | OFFICE FURNITURE | | 300 | 300 | 300 |
| | | **Total Object** | **300** | **300** | **300** |
| **58250** | **LICENSE SURCHARGE REFUND** | | | | |
| | LICENSE SURCHARGE REFUND | | 3,500 | 3,500 | 3,500 |
| | | **Total Object** | **3,500** | **3,500** | **3,500** |
| **58255** | **DOCUMENT PRESERVATION SURCHARG** | | | | |
| | DOCUMENT PRESERVATION SURCHG. | | 13,050 | 13,050 | 13,050 |
| | | **Total Object** | **13,050** | **13,050** | **13,050** |
| **58257** | **FARMLAND PRESERVATION SURCHARG** | | | | |
| | FARMLAND PRES. SURCHARGE | | 169,650 | 0 | 0 |
| | | **Total Object** | **169,650** | **0** | **0** |
| **Grand Total** | **10115150** | **TOWN CLERK** | **454,873** | **250,004** | **250,004** |

## BOARD OF ASSESSMENT APPEALS
## Account Code 10116155

| Department Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 2,550 | 2,700 | 2,700 | 2,700 | 0 | 0.00% |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | | | | | 0 | #DIV/0! |
| 56000 | Supplies and Materials | | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $2,550 | $2,700 | $2,700 | $2,700 | $0 | 0.00% |
| | **Total Excluding Wages** | $2,550 | $2,700 | $2,700 | $2,700 | $0 | 0.00% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - BOARD OF ASSESSMENT APPEALS**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 2,400 | 2,400 | 2,400 | 1,050 | 2,400 | 10116155 | 53800 | OTHER FEES | 2,400 | 2,400 | 2,400 |
| **2,400** | **2,400** | **2,400** | **1,050** | **2,400** | | | **53000 SUB TOTAL** | **2,400** | **2,400** | **2,400** |
| - | - | - | - | - | 10116155 | 55010 | MILEAGE | - | - | - |
| 150 | 300 | 300 | - | 300 | 10116155 | 55410 | LEGAL NOTICES | 300 | 300 | 300 |
| - | - | - | - | - | 10116155 | 55650 | CONFERENCE FEES & MEMBER | - | - | - |
| - | - | - | - | - | 10116155 | 55660 | SUBSCRIPTIONS & MANUALS | - | - | - |
| - | - | - | - | - | 10116155 | 55670 | SCHOOLS/SEMINARS | - | - | - |
| **150** | **300** | **300** | **-** | **300** | | | **55000 SUB TOTAL** | **300** | **300** | **300** |
| - | - | - | - | - | 10116155 | 56010 | OFFICE SUPPLIES | - | - | - |
| - | - | - | - | - | 10116155 | 56020 | ENVELOPES | - | - | - |
| - | - | - | - | - | 10116155 | 56030 | STATIONERY AND PAPER | - | - | - |
| - | - | - | - | - | 10116155 | 56172 | POSTAGE AND DELIVERY | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **56000 SUB TOTAL** | **-** | **-** | **-** |
| **2,550** | **2,700** | **2,700** | **1,050** | **2,700** | | | **DEPARTMENT TOTAL** | **2,700** | **2,700** | **2,700** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10116155** | **BOARD OF ASSESSMENT APPEALS** | | | | |
| **53800** | **OTHER FEES** | | | | |
| | OTHER FEES | | 2,400 | 2,400 | 2,400 |
| | | **Total Object** | **2,400** | **2,400** | **2,400** |
| **55410** | **LEGAL NOTICES** | | | | |
| | LEGAL NOTICES | | 300 | 300 | 300 |
| | | **Total Object** | **300** | **300** | **300** |
| **Grand Total** | **10116155** | **BOARD OF ASSESSMENT APPEALS** | **2,700** | **2,700** | **2,700** |

# WATER POLLUTION CONTROL AUTHORITY
## Account Code 10116157

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | 12,581 | 13,013 | 13,193 | 13,193 | 180 | 1.38% |
| 54000 | Property Services | 432 | 448 | 448 | 448 | 0 | 0.00% |
| 55000 | Other Purchased Services | | | | | 0 | #DIV/0! |
| 56000 | Supplies and Materials | | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | | | | | 0 | #DIV/0! |
| | **Total** | $13,013 | $13,461 | $13,641 | $13,641 | $180 | 1.34% |
| | **Total Excluding Wages** | $13,013 | $13,461 | $13,641 | $13,641 | $180 | 1.34% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - WATER POLLUTION CONTROL AUTHOR**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 12,581 | 13,013 | 13,013 | - | 13,013 | 10116157 | 53800 | OTHER FEES | 13,193 | 13,193 | 13,193 |
| **12,581** | **13,013** | **13,013** | **-** | **13,013** | | | **53000 SUB TOTAL** | **13,193** | **13,193** | **13,193** |
| 432 | 448 | 448 | 224 | 448 | 10116157 | 54330 | MAINTENANCE OFFICE EQUIPM | 448 | 448 | 448 |
| **432** | **448** | **448** | **224** | **448** | | | **54000 SUB TOTAL** | **448** | **448** | **448** |
| - | - | - | - | - | 10116157 | 55410 | LEGAL NOTICES | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **55000 SUB TOTAL** | **-** | **-** | **-** |
| - | - | - | - | - | 10116157 | 56010 | OFFICE SUPPLIES | - | - | - |
| - | - | - | - | - | 10116157 | 56030 | STATIONERY AND PAPER | - | - | - |
| - | - | - | - | - | 10116157 | 56050 | COMPUTER SUPPLIES | - | - | - |
| - | - | - | - | - | 10116157 | 56172 | POSTAGE AND DELIVERY | - | - | - |
| **-** | **-** | **-** | **-** | **-** | | | **56000 SUB TOTAL** | **-** | **-** | **-** |
| **13,013** | **13,461** | **13,461** | **224** | **13,461** | | | **DEPARTMENT TOTAL** | **13,641** | **13,641** | **13,641** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10116157** | **WATER POLLUTION CONTROL AUTHOR** | | | | |
| **53800** | **OTHER FEES** | | | | |
| | OTHER FEES | | 13,193 | 13,193 | 13,193 |
| | | **Total Object** | **13,193** | **13,193** | **13,193** |
| **54330** | **MAINTENANCE OFFICE EQUIPMENT** | | | | |
| | MAINTENANCE OFFICE EQUIPMENT | | 448 | 448 | 448 |
| | | **Total Object** | **448** | **448** | **448** |
| **Grand Total** | **10116157** | **WATER POLLUTION CONTROL AUTHOR** | **13,641** | **13,641** | **13,641** |

## GREATER HARTFORD TRANSIT DISTRICT
## Account Code 10116158

| Department Summary | | | | | | | |
|---|---|---|---|---|---|---|---|
| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries and Wages | | | | | $0 | #DIV/0! |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | | | | | 0 | #DIV/0! |
| 54000 | Property Services | | | | | 0 | #DIV/0! |
| 55000 | Other Purchased Services | | | | | 0 | #DIV/0! |
| 56000 | Supplies and Materials | | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | | | | | 0 | #DIV/0! |
| 58000 | Other / Sundry | 2,806 | 3,851 | 3,647 | 3,647 | (204) | -5.30% |
| | **Total** | $2,806 | $3,851 | $3,647 | $3,647 | ($204) | -5.30% |
| | **Total Excluding Wages** | $2,806 | $3,851 | $3,647 | $3,647 | ($204) | -5.30% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - GREATER HTFD TRANSIT DISTRICT**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10116158 | 55010 | MILEAGE | - | - | - |
| - | - | - | - | - | 10116158 | 55650 | CONFERENCE FEES & MEMBER | - | - | - |
| - | - | - | - | - | | | **55000 SUB TOTAL** | - | - | - |
| 2,806 | 3,851 | 3,851 | 3,647 | 3,647 | 10116158 | 58700 | GRANTS - HUMAN SERVICES | 3,647 | 3,647 | 3,647 |
| **2,806** | **3,851** | **3,851** | **3,647** | **3,647** | | | **58000 SUB TOTAL** | **3,647** | **3,647** | **3,647** |
| **2,806** | **3,851** | **3,851** | **3,647** | **3,647** | | | **DEPARTMENT TOTAL** | **3,647** | **3,647** | **3,647** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10116158** | **GREATER HTFD TRANSIT DISTRICT** | | | | |
| **58700** | **GRANTS - HUMAN SERVICES** | | | | |
| | PER CAPITA FEE @ $0.13(28,054) | | 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

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | | $0 | |
| 52000 | Employee Benefits | | | | | 0 | |
| 53000 | Professional & Tech Services | | 8,600 | 42,900 | 13,100 | 4,500 | 52.33% |
| 54000 | Property Services | | 58,262 | 52,262 | 52,107 | (6,155) | -10.56% |
| 55000 | Other Purchased Services | 13,036 | 41,400 | 50,400 | 42,700 | 1,300 | 3.14% |
| 56000 | Supplies and Materials | | | | | 0 | #DIV/0! |
| 57000 | Capital Outlay | 62,005 | 14,500 | 63,450 | 38,910 | 24,410 | 168.34% |
| 58000 | Other / Sundry | 270,200 | 293,545 | 293,545 | 330,000 | 36,455 | 12.42% |
| | **Total** | $345,241 | $416,307 | $502,557 | $476,817 | $60,510 | 14.53% |
| | **Total Excluding Wages** | $345,241 | $416,307 | $502,557 | $476,817 | $60,510 | 14.53% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - DATA PROCESSING**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | 5,000 | 5,000 | 6,011 | 19,200 | 10117160 | 53040 | DATA PROCESSING FEES | 28,400 | 9,500 | 9,500 |
| - | 3,600 | 3,600 | - | 3,600 | 10117160 | 53331 | DATA PROCESSING SERVICES | 14,500 | 3,600 | 3,600 |
| **-** | **8,600** | **8,600** | **6,011** | **22,800** | | | **53000 SUB TOTAL** | **42,900** | **13,100** | **13,100** |
| - | 46,262 | 46,262 | 42,265 | 46,262 | 10117160 | 54324 | SOFTWARE MAINTENANCE | 46,262 | 46,262 | 46,262 |
| - | 12,000 | 12,000 | - | 8,000 | 10117160 | 54334 | TELE-COMMUNICATION REPAIR | 6,000 | 5,845 | 5,845 |
| - | - | - | - | - | 10117160 | 54816 | FIRE SAFETY SYSTEM REPAIRS | - | - | - |
| - | - | - | - | - | 10117160 | 54818 | SECURITY/ALARM SYSTEM REP | - | - | - |
| **-** | **58,262** | **58,262** | **42,265** | **54,262** | | | **54000 SUB TOTAL** | **52,262** | **52,107** | **52,107** |
| - | 20,400 | 20,400 | - | 20,400 | 10117160 | 55310 | TELEPHONE/DATA LINES/CELLF | 20,400 | 17,400 | 15,700 |
| - | - | - | - | - | 10117160 | 55315 | TELEPHONE - WIRELESS | - | - | - |
| 10,068 | 11,000 | 33,700 | 29,068 | 33,700 | 10117160 | 55330 | COMMUNICATIONS/POSTAGE | 20,000 | 20,000 | 20,000 |
| - | - | 6,000 | - | - | 10117160 | 55510 | DUPLICATION | - | - | - |
| 2,968 | 10,000 | 21,947 | 1,997 | 5,000 | 10117160 | 55674 | TRAINING | 10,000 | 10,000 | 7,000 |
| - | - | - | - | - | 10117160 | 55730 | SECURITY SERVICES | - | - | - |
| **13,036** | **41,400** | **82,047** | **31,065** | **59,100** | | | **55000 SUB TOTAL** | **50,400** | **47,400** | **42,700** |
| 8,408 | 14,500 | 32,191 | 7,506 | 14,500 | 10117160 | 57710 | COMPUTER HARDWARE | 35,000 | 22,500 | 22,500 |
| 53,597 | - | 49,281 | 5,179 | 12,868 | 10117160 | 57720 | COMPUTER SOFTWARE | 28,450 | 21,450 | 16,410 |
| **62,005** | **14,500** | **81,473** | **12,685** | **27,368** | | | **57000 SUB TOTAL** | **63,450** | **43,950** | **38,910** |
| 270,200 | 293,545 | 293,545 | - | 293,545 | 10117160 | 58800 | OTHR FINANCNG USES-TRNSFE | 293,545 | 330,000 | 330,000 |
| **270,200** | **293,545** | **293,545** | **-** | **293,545** | | | **58000 SUB TOTAL** | **293,545** | **330,000** | **330,000** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - DATA PROCESSING**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| **345,241** | **416,307** | **523,927** | **92,026** | **457,075** | | | **DEPARTMENT TOTAL** | **502,557** | **486,557** | **476,817** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10117160** | **DATA PROCESSING** | | | | |
| **53040** | **DATA PROCESSING FEES** | | | | |
| | GEOTMS REVENUE COVERAGE | | 26,400 | 7,500 | 7,500 |
| | SMARTSEARCH | | 2,000 | 2,000 | 2,000 |
| | | **Total Object** | **28,400** | **9,500** | **9,500** |
| **53331** | **DATA PROCESSING SERVICES** | | | | |
| | WEBSITE IMAGE WORKS | | 12,000 | 1,100 | 1,100 |
| | VERIZON NETBOOKS (12) | | 1,300 | 1,300 | 1,300 |
| | QSEND HOSTING FEE | | 1,200 | 1,200 | 1,200 |
| | | **Total Object** | **14,500** | **3,600** | **3,600** |
| **54324** | **SOFTWARE MAINTENANCE** | | | | |
| | ASSESSMENT/COLLECTOR QDS 3of5 | | 46,262 | 46,262 | 46,262 |
| | | **Total Object** | **46,262** | **46,262** | **46,262** |
| **54334** | **TELE-COMMUNICATION REPAIRS** | | | | |
| | TELE-COMMUNICATION REPAIRS | | 6,000 | 5,845 | 5,845 |
| | | **Total Object** | **6,000** | **5,845** | **5,845** |
| **55310** | **TELEPHONE/DATA LINES/CELLPHONE** | | | | |
| | COMCAST 13 CONNECTIONS | | 20,400 | 17,400 | 15,700 |
| | | **Total Object** | **20,400** | **17,400** | **15,700** |
| **55330** | **COMMUNICATIONS/POSTAGE** | | | | |
| | HANDHELD DEVICES - BLACKBERRIE | | 20,000 | 20,000 | 20,000 |
| | | **Total Object** | **20,000** | **20,000** | **20,000** |
| **55674** | **TRAINING** | | | | |
| | TRAINING | | 10,000 | 10,000 | 7,000 |
| | | **Total Object** | **10,000** | **10,000** | **7,000** |
| **57710** | **COMPUTER HARDWARE** | | | | |
| | PC REPLACEMENTS | | 32,000 | 19,500 | 19,500 |
| | PRINTERS / MONITORS | | 3,000 | 3,000 | 3,000 |
| | | **Total Object** | **35,000** | **22,500** | **22,500** |
| **57720** | **COMPUTER SOFTWARE** | | | | |
| | ADMIN COST / CUST. RELATIONS | | 10,000 | 10,000 | 10,000 |
| | GIS EQUIP / SOFTWARE MAINT. | | 18,450 | 11,450 | 6,410 |
| | | **Total Object** | **28,450** | **21,450** | **16,410** |
| **58800** | **OTHR FINANCNG USES-TRNSFER OUT** | | | | |
| | TOWN'S 50% SHARE OF DP CNTR | | 293,545 | 330,000 | 330,000 |
| | | **Total Object** | **293,545** | **330,000** | **330,000** |
| **Grand Total** | **10117160** | **DATA PROCESSING** | **502,557** | **486,557** | **476,817** |

# TOWN PLANNER - ADMINISTRATION
## Account Code 10150170

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | $192,566 | $192,568 | $199,347 | $199,347 | $6,779 | 3.52% |
| 52000 | Employee Benefits | | | | | 0 | #DIV/0! |
| 53000 | Professional & Tech Services | | | | | 0 | #DIV/0! |
| 54000 | Property Services | 3,985 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| 55000 | Other Purchased Services | 17,436 | 24,898 | 22,223 | 22,223 | (2,675) | -10.74% |
| 56000 | Supplies and Materials | 2,635 | 3,550 | 2,750 | 2,750 | (800) | -22.54% |
| 57000 | Capital Outlay | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| 58000 | Other / Sundry | 504 | 600 | 1,500 | 1,500 | 900 | 150.00% |
| | **Total** | $227,126 | $235,616 | $239,820 | $239,820 | $4,204 | 1.78% |
| | **Total Excluding Wages** | $34,560 | $43,048 | $40,473 | $40,473 | ($2,575) | -5.98% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN PLANNER - ADMINISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 192,266 | 192,268 | 192,268 | 99,831 | 192,268 | 10150170 | 51010 | REGULAR WAGES | 199,047 | 199,047 | 199,047 |
| - | - | - | - | - | 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 | - | - | - |
| **192,566** | **192,568** | **192,568** | **100,131** | **192,568** | | | **51000 SUB TOTAL** | **199,347** | **199,347** | **199,347** |
| - | - | - | - | - | 10150170 | 53010 | CLERICAL FEES | - | - | - |
| - | - | - | - | - | 10150170 | 53090 | CUSTODIAL FEES | - | - | - |
| - | - | - | - | - | 10150170 | 53338 | OTHER PROF & TECH SERVICES | - | - | - |
| - | - | - | - | - | 10150170 | 53800 | OTHER FEES | - | - | - |
| - | - | - | - | - | | | **53000 SUB TOTAL** | - | - | - |
| - | - | - | - | - | 10150170 | 54330 | MAINTENANCE OFFICE EQUIPM | - | - | - |
| - | - | - | - | - | 10150170 | 54332 | COPIER MAINTENANCE | - | - | - |
| 3,985 | 4,000 | 6,478 | 1,496 | 4,000 | 10150170 | 54490 | COPIER RENTAL/LEASE | 4,000 | 4,000 | 4,000 |
| **3,985** | **4,000** | **6,478** | **1,496** | **4,000** | | | **54000 SUB TOTAL** | **4,000** | **4,000** | **4,000** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN PLANNER - ADMINISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 97 | 250 | 612 | - | 125 | 10150170 | 55010 | MILEAGE | 125 | 125 | 125 |
| - | 100 | 100 | - | - | 10150170 | 55030 | MEAL ALLOWANCE | 50 | 50 | 50 |
| - | - | - | - | - | 10150170 | 55310 | TELEPHONE/DATA LINES/CELLF | - | - | - |
| 4,974 | 10,000 | 13,672 | 2,924 | 7,000 | 10150170 | 55410 | LEGAL NOTICES | 7,500 | 7,500 | 7,500 |
| 600 | 1,200 | 2,120 | 989 | 1,200 | 10150170 | 55500 | PRINTING & BINDING | 1,200 | 1,200 | 1,200 |
| 10,355 | 10,848 | 11,293 | 9,507 | 10,200 | 10150170 | 55650 | CONFERENCE FEES & MEMBER | 10,848 | 10,848 | 10,848 |
| 670 | 1,300 | 1,930 | 177 | 600 | 10150170 | 55660 | SUBSCRIPTIONS & MANUALS | 1,300 | 1,300 | 1,300 |
| 740 | 1,200 | 1,520 | 360 | 700 | 10150170 | 55670 | SCHOOLS/SEMINARS | 1,200 | 1,200 | 1,200 |
| **17,436** | **24,898** | **31,247** | **13,956** | **19,825** | | | **55000 SUB TOTAL** | **22,223** | **22,223** | **22,223** |
| 2,058 | 2,800 | 4,665 | 706 | 1,800 | 10150170 | 56010 | OFFICE SUPPLIES | 2,000 | 2,000 | 2,000 |
| - | - | - | - | - | 10150170 | 56020 | ENVELOPES | - | - | - |
| 278 | - | - | - | - | 10150170 | 56030 | STATIONERY AND PAPER | - | - | - |
| - | - | - | - | - | 10150170 | 56040 | COPY SUPPLIES | - | - | - |
| - | - | - | - | - | 10150170 | 56050 | COMPUTER SUPPLIES | - | - | - |
| - | - | - | - | - | 10150170 | 56171 | RECORDING SUPPLIES | - | - | - |
| - | 350 | 700 | - | 150 | 10150170 | 56400 | BOOKS AND PERIODICALS | 350 | 350 | 350 |
| - | - | - | - | - | 10150170 | 56500 | CLOTHING AND UNIFORM | - | - | - |
| 300 | 400 | 400 | - | 400 | 10150170 | 56501 | BOOTS | 400 | 400 | 400 |
| **2,635** | **3,550** | **5,765** | **706** | **2,350** | | | **56000 SUB TOTAL** | **2,750** | **2,750** | **2,750** |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - TOWN PLANNER - ADMINISTRATION**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | 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 | - | - | - |
| **10,000** | **10,000** | **10,000** | **-** | **10,000** | | | **57000 SUB TOTAL** | **10,000** | **10,000** | **10,000** |
| - | - | - | - | - | 10150170 | 58210 | SALES TAX REFUND | - | - | - |
| 504 | 600 | 1,428 | 280 | 1,500 | 10150170 | 58260 | CONSERVATION FEE REFUND | 1,500 | 1,500 | 1,500 |
| - | - | - | - | - | 10150170 | 58290 | OTHER REFUNDS | - | - | - |
| **504** | **600** | **1,428** | **280** | **1,500** | | | **58000 SUB TOTAL** | **1,500** | **1,500** | **1,500** |
| **227,126** | **235,616** | **247,485** | **116,570** | **230,243** | | | **DEPARTMENT TOTAL** | **239,820** | **239,820** | **239,820** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10150170** | **TOWN PLANNER - ADMINISTRATION** | | | | |
| **51010** | **REGULAR WAGES** | | | | |
| | TOWN PLANNER E5-6 | | 84,723 | 84,723 | 84,723 |
| | EC DEVEL COORD/ASST PLAN E4-5 | | 72,407 | 72,407 | 72,407 |
| | ADMIN ASSIST N5-8 | | 41,917 | 41,917 | 41,917 |
| | | **Total Object** | **199,047** | **199,047** | **199,047** |
| **51060** | **LONGEVITY** | | | | |
| | ADMIN ASSIST | | 300 | 300 | 300 |
| | | **Total Object** | **300** | **300** | **300** |
| **54490** | **COPIER RENTAL/LEASE** | | | | |
| | COPIER RENTALS | | 4,000 | 4,000 | 4,000 |
| | | **Total Object** | **4,000** | **4,000** | **4,000** |
| **55010** | **MILEAGE** | | | | |
| | MILEAGE | | 125 | 125 | 125 |
| | | **Total Object** | **125** | **125** | **125** |
| **55030** | **MEAL ALLOWANCE** | | | | |
| | MEAL ALLOWANCE | | 50 | 50 | 50 |
| | | **Total Object** | **50** | **50** | **50** |
| **55410** | **LEGAL NOTICES** | | | | |
| | LEGAL NOTICES | | 7,500 | 7,500 | 7,500 |
| | | **Total Object** | **7,500** | **7,500** | **7,500** |
| **55500** | **PRINTING & BINDING** | | | | |
| | PRINTING AND BINDING | | 1,200 | 1,200 | 1,200 |
| | | **Total Object** | **1,200** | **1,200** | **1,200** |
| **55650** | **CONFERENCE FEES & MEMBERSHIP** | | | | |
| | N. CENTRAL CT CONSERV DISTRICT | | 5,407 | 5,407 | 5,407 |
| | HOUSING EDUC RESOURCE CENTER | | 4,000 | 4,000 | 4,000 |
| | AMERICAN INSTITUTE CERT PLANN | | 232 | 232 | 232 |
| | AMERICAN PLANNING ASSOC. | | 649 | 649 | 649 |
| | CT ASSOC CONSERV & IN/WET COMM | | 90 | 90 | 90 |
| | CONFERENCE FEES | | 200 | 200 | 200 |
| | CT ECONOMIC DEVELOP ASSOC | | 100 | 100 | 100 |
| | CT FEDERATION OF P&Z AGENCIES | | 90 | 90 | 90 |
| | CT TRUST FOR HISTORIC PRESERV | | 80 | 80 | 80 |
| | | **Total Object** | **10,848** | **10,848** | **10,848** |
| **55660** | **SUBSCRIPTIONS & MANUALS** | | | | |
| | SUBSCRIPTIONS AND MANUALS | | 1,300 | 1,300 | 1,300 |
| | | **Total Object** | **1,300** | **1,300** | **1,300** |
| **55670** | **SCHOOLS/SEMINARS** | | | | |
| | SCHOOLS/SEMINARS | | 1,200 | 1,200 | 1,200 |
| | | **Total Object** | **1,200** | **1,200** | **1,200** |
| **56010** | **OFFICE SUPPLIES** | | | | |
| | OFFICE SUPPLIES | | 2,000 | 2,000 | 2,000 |
| | | **Total Object** | **2,000** | **2,000** | **2,000** |
| **56400** | **BOOKS AND PERIODICALS** | | | | |
| | BOOKS AND PERIODICALS | | 350 | 350 | 350 |
| | | **Total Object** | **350** | **350** | **350** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10150170** | **TOWN PLANNER - ADMINISTRATION** | | | | |
| **56501** | **BOOTS** | | | | |
| | BOOTS | | 400 | 400 | 400 |
| | | **Total Object** | **400** | **400** | **400** |
| **57150** | **LAND ACQUISITION** | | | | |
| | LAND ACQUISITION | | 10,000 | 10,000 | 10,000 |
| | | **Total Object** | **10,000** | **10,000** | **10,000** |
| **58260** | **CONSERVATION FEE REFUND** | | | | |
| | CONSERVATION FEE REFUND | | 1,500 | 1,500 | 1,500 |
| | | **Total Object** | **1,500** | **1,500** | **1,500** |
| **Grand Total** | **10150170** | **TOWN PLANNER - ADMINISTRATION** | **239,820** | **239,820** | **239,820** |

## COMMUNITY AND ECONOMIC DEVELOPMENT
## Account Code 10151171

**Department Summary**

| Account Code | Account Classification | Actual 2008/09 Expended | Adopted 2009/10 Budget | Department's 2010/11 Request | Town Council 2010/11 Approved | $ Increase (Decrease) | % Increase (Decrease) |
|---|---|---|---|---|---|---|---|
| 51000 | Salaries and Wages | | | | | $0 | |
| 52000 | Employee Benefits | | | | | 0 | |
| 53000 | Professional & Tech Services | | | | | 0 | |
| 54000 | Property Services | | | | | 0 | |
| 55000 | Other Purchased Services | | | | | 0 | |
| 56000 | Supplies and Materials | | | | | 0 | |
| 57000 | Capital Outlay | | | | | 0 | |
| 58000 | Other / Sundry | 105,881 | 90,881 | 67,881 | 20,382 | (70,499) | -77.57% |
| | **Total** | $105,881 | $90,881 | $67,881 | $20,382 | ($70,499) | -77.57% |
| | **Total Excluding Wages** | $105,881 | $90,881 | $67,881 | $20,382 | ($70,499) | -77.57% |

**TOWN OF VERNON**

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | 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 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | 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/CELLF | - | - | - |
| - | - | - | - | - | 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 2010 - 2011 BUDGET SUMMARY**

**DEPARTMENT - COMMUNITY & ECONOMIC DEVELOP.**

| | FISCAL YEAR 2009-2010 | | | | | | | FISCAL YEAR 2010-2011 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 2008- 2009 ACTUAL | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2009-2010 | EST EXP 2009-2010 | 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** | **-** | **-** | **-** |
| 105,881 | 90,881 | 90,881 | 90,881 | 90,881 | 10151171 | 58800 | OTHR FINANCNG USES-TRNSFE | 67,881 | 37,881 | 20,382 |
| **105,881** | **90,881** | **90,881** | **90,881** | **90,881** | | | **58000 SUB TOTAL** | **67,881** | **37,881** | **20,382** |
| **105,881** | **90,881** | **90,881** | **90,881** | **90,881** | | | **DEPARTMENT TOTAL** | **67,881** | **37,881** | **20,382** |

# TOWN OF VERNON 2010-2011
# BUDGET REQUEST DETAIL

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|---|---|---|---|---|---|
| **10151171** | **COMMUNITY & ECONOMIC DEVELOP.** | | | | |
| **58800** | **OTHR FINANCNG USES-TRNSFER OUT** | | | | |
| | ROCKVILLE DOWNTOWN ASSOC. | | 35,000 | 17,500 | 1 |
| | METRO HFTD ALLIANCE DUES | | 5,934 | 5,934 | 5,934 |
| | ECONOMIC DEVE. TARG PRG & EDC | | 26,947 | 14,447 | 14,447 |
| | | **Total Object** | **67,881** | **37,881** | **20,382** |
| **Grand Total** | **10151171** | **COMMUNITY & ECONOMIC DEVELOP.** | **67,881** | **37,881** | **20,382** |