Police
Account Code #10230180

Narrative:

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

Major Objectives:

* The reduction of burglaries and vandalism.
* The reduction of traffic accidents.
* The improvement of the information management system.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 4,862,539	$ 5,132,618	$ 5,260,367	$ 5,261,882	$ 129,264	2.52%
52000	Employee Benefits	7,203	13,000	12,000	12,000	(1,000)	-7.69%
53000	Professional & Tech. Services	13,919	20,350	22,240	22,240	1,890	9.29%
54000	Property Services	106,804	116,697	105,249	102,725	(13,972)	-11.97%
55000	Other Purchased Services	68,828	81,350	78,648	78,008	(3,342)	-4.11%
56000	Supplies & Materials	221,871	262,279	238,611	226,611	(35,668)	-13.60%
57000	Capital Outlay	161,484	122,019	38,339	38,339	(83,680)	-68.58%
58000	Other/Sundry	1,000	1,000	1,000	1,000	-	0.00%
	Total:	**$ 5,443,648**	**$ 5,749,313**	**$ 5,756,454**	**$ 5,742,805**	**$ (6,508)**	**-0.11%**
	Total Excluding Wages:	$ 581,109	$ 616,695	$ 496,087	$ 480,923	$ (135,772)	-22.02%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,964,627	4,306,915	4,306,915	2,039,154	4,078,308	10230180	51010	REGULAR WAGES	4,428,187	4,429,702	4,429,702
-	-	-	-	-	10230180	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
490,293	450,000	450,000	234,491	482,181	10230180	51020	OVERTIME WAGES	460,500	460,500	460,500
150	-	-	75	75	10230180	51030	PART-TIME WAGES	-	-	-
198,673	224,000	224,000	75,790	166,738	10230180	51040	HOLIDAY PAY	231,840	231,840	231,840
69,460	10,000	10,000	65,957	110,857	10230180	51050	SPECIAL SERVICES PAY	10,000	10,000	10,000
12,050	12,725	12,725	5,425	12,725	10230180	51060	LONGEVITY	13,150	13,150	13,150
-	-	-	-	-	10230180	51070	EDUCATIONAL INCENTIVES	-	-	-
108,115	111,053	111,053	-	35,398	10230180	51080	COMPENSATED ABSENCES - SI(	99,165	99,165	99,165
17,396	15,425	15,425	1,390	6,539	10230180	51081	COMPENSATED ABSENCES-VA(	15,025	15,025	15,025
500	-	-	-	-	10230180	51083	EMPLOYEE MERIT PAY	-	-	-
1,275	2,500	2,500	825	2,000	10230180	51090	MATRONS PAY	2,500	2,500	2,500
4,862,539	**5,132,618**	**5,132,618**	**2,423,107**	**4,894,821**			**51000 SUB TOTAL**	**5,260,367**	**5,261,882**	**5,261,882**
7,203	13,000	13,400	1,986	7,500	10230180	52320	EDUCATIONAL ALLOWANCES	12,000	12,000	12,000
7,203	**13,000**	**13,400**	**1,986**	**7,500**			**52000 SUB TOTAL**	**12,000**	**12,000**	**12,000**
251	300	300	47	300	10230180	53040	DATA PROCESSING FEES	1,500	1,500	1,500
4,018	9,890	9,890	1,302	5,000	10230180	53220	MEDICAL FEES	9,890	9,890	9,890
847	1,000	2,529	784	1,000	10230180	53240	VETERINARY FEES	1,200	1,200	1,200
8,803	9,160	9,742	2,740	9,160	10230180	53800	OTHER FEES	9,650	9,650	9,650
13,919	**20,350**	**22,461**	**4,872**	**15,460**			**53000 SUB TOTAL**	**22,240**	**22,240**	**22,240**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,228	2,500	2,500	537	2,500	10230180	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
37,962	39,808	36,496	26,316	37,000	10230180	54320	MACHINERY & EQUIPMENT REP	36,398	36,398	36,398
3,994	6,000	6,000	4,237	6,000	10230180	54330	MAINTENANCE OFFICE EQUIPM	6,742	6,742	6,742
20,516	27,000	39,354	10,258	27,000	10230180	54440	OPERATING LEASE - VEHICLES	21,000	21,000	21,000
795	1,736	1,865	258	1,736	10230180	54450	RENTAL OF EQUIPMENT/VEHICL	1,736	1,736	1,736
34,814	34,145	34,145	23,043	34,000	10230180	54480	COMPUTER MAINT/USER SERVI	31,365	31,365	31,365
5,495	5,508	5,542	2,323	5,808	10230180	54490	COPIER RENTAL/LEASE	5,508	5,508	2,984
-	-	-	-	-	10230180	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10230180	54620	TOWING ABANDONED VEHICLES	-	-	-
106,804	**116,697**	**125,902**	**66,971**	**114,044**			**54000 SUB TOTAL**	**105,249**	**105,249**	**102,725**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,302	5,000	5,335	1,916	5,000	10230180	55030	MEAL ALLOWANCE	6,000	6,000	6,000
7,478	7,872	10,490	4,653	7,872	10230180	55310	TELEPHONE/DATA LINES/CELLP	8,220	7,580	7,580
878	2,230	2,230	500	2,000	10230180	55320	COMMUNICATION RENTALS	2,230	2,230	2,230
2,353	2,520	2,590	600	2,520	10230180	55340	INTERNET ACCOUNT	2,800	2,800	2,800
-	-	-	-	-	10230180	55420	PUBLIC RELATIONS	-	-	-
11,193	13,000	13,985	7,211	11,000	10230180	55650	CONFERENCE FEES & MEMBER	8,000	8,000	8,000
830	1,398	1,537	874	1,398	10230180	55660	SUBSCRIPTIONS & MANUALS	1,398	1,398	1,398
14,020	19,980	25,145	8,171	18,000	10230180	55674	TRAINING	18,550	18,550	18,550
4,700	4,350	4,350	500	1,400	10230180	55680	EXAMS AND TESTS	4,650	4,650	4,650
18,085	21,000	21,318	7,692	21,000	10230180	55720	LAUNDRY SERVICES	22,800	22,800	22,800
-	-	-	-	-	10230180	55730	SECURITY SERVICES	-	-	-
3,988	4,000	4,000	175	4,000	10230180	55750	INFORMATION/EVIDENCE PURC	4,000	4,000	4,000
68,828	**81,350**	**90,980**	**32,290**	**74,190**			**55000 SUB TOTAL**	**78,648**	**78,008**	**78,008**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,047	7,000	8,300	2,609	7,000	10230180	56010	OFFICE SUPPLIES	7,000	7,000	7,000
522	600	600	364	600	10230180	56020	ENVELOPES	600	600	600
3,806	4,000	4,175	1,695	4,000	10230180	56030	STATIONERY AND PAPER	4,000	4,000	4,000
2,630	3,000	3,000	409	3,000	10230180	56040	COPY SUPPLIES	3,000	3,000	3,000
7,169	6,000	11,300	4,897	9,500	10230180	56050	COMPUTER SUPPLIES	8,500	8,500	8,500
4,560	5,100	3,600	1,719	5,000	10230180	56170	COMMUNICATION SUPPLIES	3,750	3,750	3,750
-	-	-	-	-	10230180	56171	RECORDING SUPPLIES	-	-	-
2,715	4,000	3,879	1,099	3,000	10230180	56172	POSTAGE AND DELIVERY	4,200	4,200	4,200
610	2,225	1,225	259	2,225	10230180	56173	PHOTOGRAPHIC SUPPLIES	2,225	2,225	2,225
-	-	-	-	-	10230180	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
7,682	10,334	10,984	7,818	10,334	10230180	56184	MEDICAL SUPPLIES	7,334	7,334	7,334
-	1,000	-	-	-	10230180	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10230180	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
93,911	114,400	114,400	52,619	107,400	10230180	56260	AUTOMOTIVE FUEL - GASOLINE	112,000	100,000	100,000
-	-	-	-	-	10230180	56262	PROPANE	-	-	-
1,690	2,400	3,355	-	2,400	10230180	56270	OXYGEN	2,400	2,400	2,400
2,982	5,000	6,623	1,380	5,000	10230180	56300	FOOD	6,600	6,600	6,600
726	1,000	1,000	632	1,000	10230180	56400	BOOKS AND PERIODICALS	1,000	1,000	1,000
42,705	39,950	49,686	18,587	39,950	10230180	56500	CLOTHING AND UNIFORM	40,350	40,350	40,350
-	-	-	-	-	10230180	56510	MOTOR VEHICLE PARTS	-	-	-

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10230180	56511	TIRES	-	-	-
14,183	14,505	14,505	9,736	14,505	10230180	56514	MOTOR VEHICLE ACCESSORIES	-	-	-
709	500	500	172	500	10230180	56910	FIRE SAFETY SYSTEM SUPPLIES	500	500	500
25,285	32,044	32,310	2,739	32,044	10230180	56920	FIREARM SUPPLIES	25,631	25,631	25,631
1,039	4,396	3,396	362	3,396	10230180	56930	BATTERIES AND FLARES	4,396	4,396	4,396
3,512	4,325	5,855	2,268	4,325	10230180	56940	INVESTIGATIVE SUPPLIES	4,325	4,325	4,325
387	500	500	-	300	10230180	56950	REPLACE DAMAGED ITEMS-PER	800	800	800
221,871	**262,279**	**279,194**	**109,363**	**255,479**			**56000 SUB TOTAL**	**238,611**	**226,611**	**226,611**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - POLICE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10230180	57510	GARAGE EQUIPMENT AND MACI	-	-	-
7,851	900	1,777	928	928	10230180	57590	OTHER EQUIPMENT AND MACHI	-	-	-
66,385	46,500	53,272	46,389	46,472	10230180	57610	CARS AND VANS	-	-	-
26,561	28,600	43,600	4,976	28,600	10230180	57710	COMPUTER HARDWARE	4,500	4,500	4,500
4,162	5,900	5,900	1,989	5,900	10230180	57720	COMPUTER SOFTWARE	6,424	6,424	6,424
3,256	4,400	4,400	-	4,400	10230180	57730	RADIOS	-	-	-
-	-	-	-	-	10230180	57740	RECORDING MACHINES	-	-	-
-	960	960	-	960	10230180	57790	OTHER COMMUNICATIONS	960	960	960
822	1,655	1,655	283	1,655	10230180	57810	OFFICE FURNITURE	800	800	800
-	-	-	-	-	10230180	57820	TYPEWRITERS	-	-	-
-	-	-	-	-	10230180	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10230180	57840	CAMERAS	-	-	-
5,520	4,774	4,774	-	4,774	10230180	57870	WEAPONS	1,308	1,308	1,308
46,927	28,330	28,330	17,241	28,330	10230180	57873	OTHER SAFETY EQUIPMENT	24,347	24,347	24,347
161,484	**122,019**	**144,668**	**71,806**	**122,019**			**57000 SUB TOTAL**	**38,339**	**38,339**	**38,339**
-	-	-	-	-	10230180	58210	SALES TAX REFUND	-	-	-
1,000	1,000	1,000	1,000	1,000	10230180	58700	GRANTS - HUMAN SERVICES	1,000	1,000	1,000
1,000	**1,000**	**1,000**	**1,000**	**1,000**			**58000 SUB TOTAL**	**1,000**	**1,000**	**1,000**
5,443,648	**5,749,313**	**5,810,223**	**2,711,396**	**5,484,513**			**DEPARTMENT TOTAL**	**5,756,454**	**5,745,329**	**5,742,805**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
51010	**REGULAR WAGES**				
	CHIEF, GS E7A-8		106,328	106,328	106,328
	CAPTAIN, GS E6A-8		95,359	95,359	95,359
	(1) LIEUTENANT, GS 3-6		87,631	87,631	87,631
	(1) LIEUTENANT, GS 2-6		86,362	86,362	86,362
	(1) LIEUTENANT, GS 1-6		84,220	84,220	84,220
	(7)SERGEANTS @ $79,664, GS 3-5		557,528	557,648	557,648
	(1) SERGEANT @ $78,520 GS 2-5		78,520	78,520	78,520
	(1) SERGEANT @ $76,544 GS 1-5		76,544	76,544	76,544
	(3) DETECTIVES@ $72,052 GS 3-4		216,156	216,156	216,156
	(2) DETECTIVES@ $69,285 GS 1-4		138,570	138,570	138,570
	(20) OFFICERS @ $72,052 GS 3-4		1,441,040	1,441,040	1,441,040
	(2) OFFICERS @ $71,012 GS 2-4		142,024	142,024	142,024
	(2) OFFICERS @ $69,930 GS 3-4		139,860	139,860	139,860
	(4) OFFICERS @ $69,285 GS 1-4		277,140	277,140	277,140
	(1) OFFICER @ $67,288 GS 1-3		67,288	67,288	67,288
	(1) OFFICER @ $59,655 GS 3-1		59,655	59,655	59,655
	(1) OFFICER@ $54,642 (VACANT)		54,642	54,642	54,642
	(1)OFFICER@$54,642(VACANT) 3-1		27,321	27,321	27,321
	ADMIN. SECRETARY, N5A-8		46,509	47,904	47,904
	(6)DISPATCHERS @$53,436 GS 3-5		320,616	320,616	320,616
	(1)DISPATCHER@ $50,045 GS 3-3		50,045	50,045	50,045
	(2)DISPATCHERS@$48,380 (OPEN)		96,760	96,760	96,760
	(1)RECORDS SUPERVISOR GS 2-5		41,386	41,386	41,386
	(1)RECORDS CLERK GS 1-5		34,489	34,489	34,489
	(1)RECORDS CLERK GS 1-4		33,361	33,361	33,361
	(1)RECORDS CLERK GS 1-2		31,177	31,177	31,177
	(1) EVIDENCE TECH GS 5-2		37,656	37,656	37,656
		Total Object	**4,428,187**	**4,429,702**	**4,429,702**
51020	**OVERTIME WAGES**				
	REGULAR PATROL OVERTIME		310,500	310,500	310,500
	SPECIAL EVENTS		20,000	20,000	20,000
	TRAINING & CERTIFICATION		120,000	120,000	120,000
	OVERTIME - DUI GRANT		10,000	10,000	10,000
		Total Object	**460,500**	**460,500**	**460,500**
51040	**HOLIDAY PAY**				
	HOLIDAY FOR 13 HOLIDAYS		231,840	231,840	231,840
		Total Object	**231,840**	**231,840**	**231,840**
51050	**SPECIAL SERVICES PAY**				
	SPECIAL SERV.PAY-REVOLVNG ACCT		10,000	10,000	10,000
		Total Object	**10,000**	**10,000**	**10,000**
51060	**LONGEVITY**				
	9 @ $400 EACH		3,600	3,600	3,600
	4 @ $375 EACH		1,500	1,500	1,500
	11 @ $350 EACH		3,850	3,850	3,850
	11 @ $300 EACH		3,300	3,300	3,300
	4 @ $225 EACH		900	900	900
		Total Object	**13,150**	**13,150**	**13,150**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
51080	**COMPENSATED ABSENCES - SICK**				
	LIEUTENANT		58,305	58,305	58,305
	OFFICER		40,860	40,860	40,860
		Total Object	**99,165**	**99,165**	**99,165**
51081	**COMPENSATED ABSENCES-VACATION**				
	LIEUTENANT		8,100	8,100	8,100
	OFFICER		6,925	6,925	6,925
		Total Object	**15,025**	**15,025**	**15,025**
51090	**MATRONS PAY**				
	MATRONS PAY		2,500	2,500	2,500
		Total Object	**2,500**	**2,500**	**2,500**
52320	**EDUCATIONAL ALLOWANCES**				
	TUITION REIMBURSEMENT		12,000	12,000	12,000
		Total Object	**12,000**	**12,000**	**12,000**
53040	**DATA PROCESSING FEES**				
	CREDIT CHECKS, INCL.MEMBERSHIP		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
53220	**MEDICAL FEES**				
	PSYCHOLOGICAL EXAMS,3@$500 APP		1,500	1,500	1,500
	PHYSICAL EXAMS,3 @ $700-APPLIC		2,100	2,100	2,100
	PHYSICAL EXAMS, UNION		2,100	2,100	2,100
	PPD INNOCULATION, 60 @ $35 EA.		2,100	2,100	2,100
	FLU SHOTS, 48 @ $25/SHOT		1,200	1,200	1,200
	PRISONER MEDICATION		500	500	500
	PULMONARY FUNCTION TEST 6@$65		390	390	390
		Total Object	**9,890**	**9,890**	**9,890**
53240	**VETERINARY FEES**				
	VET FEES, 2 DRUG DOGS		1,200	1,200	1,200
		Total Object	**1,200**	**1,200**	**1,200**
53800	**OTHER FEES**				
	DOCUMENT SHREDDING		450	450	450
	VEHICLE WASHES $150/MONTH X 12		1,800	1,800	1,800
	INTERPRETER SERVICES		1,000	1,000	1,000
	CERTIFICATION FOR 2 DRUG DOGS		300	300	300
	VEHICLE DETAILING @ $140 X 10		1,400	1,400	1,400
	TOWING FEES (AGING FLEET)		1,000	1,000	1,000
	RECOGNITION-AWARDS FEE		2,500	2,500	2,500
	BIO-HAZARD DISPOSAL		1,200	1,200	1,200
		Total Object	**9,650**	**9,650**	**9,650**
54310	**REPAIR MOTOR VEHICLES**				
	INSURANCE DEDUCT,CARS @ $1,000		2,000	2,000	2,000
	INSURANCE DEDUCT,EQUIP @ $500		500	500	500
		Total Object	**2,500**	**2,500**	**2,500**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**			
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	CLOCKS	120	120	120
	RADAR CALIBRATION EVERY 6 MOS.	2,500	2,500	2,500
	MERLINE TELEPHONE CONTRACT	3,698	3,698	3,698
	RADAR MAINTENANCE AND REPAIR	2,000	2,000	2,000
	MOTOROLA SERV.CONTRCT-FIXED EQ	22,300	22,300	22,300
	SECURITY CAMERA SYSTEM	1,500	1,500	1,500
	LAPTOP MAINTENANCE CONTRACT	3,380	3,380	3,380
	FINGERPRINT INKER SERVICE CONT	300	300	300
	IN-CAR VIDEO CAMERA SYS.REPAIR	600	600	600
	Total Object	**36,398**	**36,398**	**36,398**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	TYPEWRITER MAINTENANCE	500	500	500
	PRINTER MAINTENANCE CONTRACT	1,400	1,400	1,400
	CAMERA MAINTENANCE	500	500	500
	FAX MACHINE SERVICE	250	250	250
	DICTAPHONE MAINTENANCE CONTRC	3,892	3,892	3,892
	NETWORK SWITCH MAINT.-TECH SUP	200	200	200
	Total Object	**6,742**	**6,742**	**6,742**
54440	**OPERATING LEASE - VEHICLES**			
	UNMARKED CARS @$350/MONTH X 5	21,000	21,000	21,000
	Total Object	**21,000**	**21,000**	**21,000**
54450	**RENTAL OF EQUIPMENT/VEHICLE**			
	S & W IDENTI-KIT RENTAL	480	480	480
	POSTAGE METER @ $63/MONTH X 12	756	756	756
	VEHICLE RENTAL	500	500	500
	Total Object	**1,736**	**1,736**	**1,736**
54480	**COMPUTER MAINT/USER SERVICE**			
	NCIC COMPUTER,COLLECT USER FEE	2,000	2,000	2,000
	NEXGEN USER FEE	15,000	15,000	15,000
	VERIZON NETWRK$55/MO X19 X12	12,540	12,540	12,540
	FTK FORENSIC SOFTWARE LICENSE	900	900	900
	ENCASE FORENSIC SOFTWR.LICENSE	925	925	925
	Total Object	**31,365**	**31,365**	**31,365**
54490	**COPIER RENTAL/LEASE**			
	COPIER LEASE@$424/MONTH	5,088	5,088	2,564
	COPIER LEASE @ $35/MONTH	420	420	420
	Total Object	**5,508**	**5,508**	**2,984**
55030	**MEAL ALLOWANCE**			
	MEALS	6,000	6,000	6,000
	Total Object	**6,000**	**6,000**	**6,000**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	CELL PHONES @ $45/MONTH X 9	4,860	4,285	4,285
	CELL PHONES @ $35/MONTH X 6	2,520	2,520	2,520
	CHIEF- BLACKBERRY-$70/MONTH	840	775	775
	Total Object	**8,220**	**7,580**	**7,580**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
55320	**COMMUNICATION RENTALS**				
	SOUTH STREET TOWER		200	200	200
	BOX MOUNTAIN RADIO TOWER		480	480	480
	RAFS(REG.AIRWAY FREQUENCY SYS)		500	500	500
	PAGERS @ $8.75/MONTH X 10		1,050	1,050	1,050
		Total Object	**2,230**	**2,230**	**2,230**
55340	**INTERNET ACCOUNT**				
	COMCAST CABLE SERV.@VPD $105/M		1,300	1,300	1,300
	COMCAST CABLE SERV.@NRC $105/M		1,300	1,300	1,300
	EASY CGI		200	200	200
		Total Object	**2,800**	**2,800**	**2,800**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES & MEMBERSHIPS		8,000	8,000	8,000
		Total Object	**8,000**	**8,000**	**8,000**
55660	**SUBSCRIPTIONS & MANUALS**				
	LAW ENFORCEMENT MANUALS		950	950	950
	TITLE 14 BOOKS @$8.95 X 50		448	448	448
		Total Object	**1,398**	**1,398**	**1,398**
55674	**TRAINING**				
	MRT RECERTIFICATION		1,800	1,800	1,800
	BLOOD-BORNE PATHOGEN		1,000	1,000	1,000
	TB TRAINING		1,000	1,000	1,000
	IN-SERVICE RECERTIFICATION		2,250	2,250	2,250
	IN-SERVICE, CAPITAL REGION		1,500	1,500	1,500
	IN-SERVICE, SPECIALTY RECERTIF		10,000	10,000	10,000
	IN-SERVICE, DISPATCHR TRAINING		1,000	1,000	1,000
		Total Object	**18,550**	**18,550**	**18,550**
55680	**EXAMS AND TESTS**				
	POLYGRAPHS @ $275 X 6		1,650	1,650	1,650
	EXAMS F/PROMOTIONS TO SGT.&LT.		3,000	3,000	3,000
		Total Object	**4,650**	**4,650**	**4,650**
55720	**LAUNDRY SERVICES**				
	UNIFORM CLEANING		22,000	22,000	22,000
	BIO-HAZARD CLEANING-DISPOSAL		800	800	800
		Total Object	**22,800**	**22,800**	**22,800**
55750	**INFORMATION/EVIDENCE PURCHASE**				
	INFORMATION &EVIDENCE PURCHASE		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**
56010	**OFFICE SUPPLIES**				
	FOLDERS,LABELS,BINDERS,SUPPLIE		6,000	6,000	6,000
	INTOXILIZER SUPPLIES		1,000	1,000	1,000
		Total Object	**7,000**	**7,000**	**7,000**
56020	**ENVELOPES**				
	ENVELOPES		600	600	600
		Total Object	**600**	**600**	**600**
56030	**STATIONERY AND PAPER**				
	STATIONERY,PRINTED FORMS,ETC.		4,000	4,000	4,000
		Total Object	**4,000**	**4,000**	**4,000**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
56040	**COPY SUPPLIES**				
	XEROX PAPER,TONER,CARTRIDGES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
56050	**COMPUTER SUPPLIES**				
	COMPUTER PAPER,RIBBONS,ETC.		8,500	8,500	8,500
		Total Object	**8,500**	**8,500**	**8,500**
56170	**COMMUNICATION SUPPLIES**				
	ANTENNA, RADIO PARTS, ETC.		2,000	2,000	2,000
	SHOULDER MICROPHONES $75 X 10		750	750	750
	2/DISPATCHR HEADSETS CONTROLLR		1,000	1,000	1,000
		Total Object	**3,750**	**3,750**	**3,750**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE METER @ $.42 1ST CLASS		3,200	3,200	3,200
	UPS, FEDEX DELIVERY		1,000	1,000	1,000
		Total Object	**4,200**	**4,200**	**4,200**
56173	**PHOTOGRAPHIC SUPPLIES**				
	CD/RW, DVD/RW, ETC.		900	900	900
	CD/DVD ENVELOPES		150	150	150
	FILM PROCESSING & PRINTS		350	350	350
	DIGITAL PRINTS SUPPLIES		825	825	825
		Total Object	**2,225**	**2,225**	**2,225**
56184	**MEDICAL SUPPLIES**				
	FIRST AID SUPPLIES		4,400	4,400	4,400
	PERSONL PROTECTN-GLOVES,MASKS,		1,900	1,900	1,900
	AED SUPPLIES,ADULT/PEDIAT. PAD		1,034	1,034	1,034
		Total Object	**7,334**	**7,334**	**7,334**
56260	**AUTOMOTIVE FUEL - GASOLINE**				
	GASOLINE$2.80/GAL X 20,000 GAL		56,000	56,000	56,000
	GASOLINE$2.20/GAL X 20,000 GAL		56,000	44,000	44,000
		Total Object	**112,000**	**100,000**	**100,000**
56270	**OXYGEN**				
	MEDICAL OXYGEN		2,400	2,400	2,400
		Total Object	**2,400**	**2,400**	**2,400**
56300	**FOOD**				
	PRISONER FOOD		3,500	3,500	3,500
	EMERGENCY SEARCH-CRIME SCENE		500	500	500
	DRUG DOG FOOD @ $1,300 X 2		2,600	2,600	2,600
		Total Object	**6,600**	**6,600**	**6,600**
56400	**BOOKS AND PERIODICALS**				
	VEHICLE CODES,CRIMINAL PROCEDR		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56500	**CLOTHING AND UNIFORM**				
	OFFICER ALLOWANCE @ $650 X 51		33,150	33,150	33,150
	NEW ISSUES @ $850 X 4		3,400	3,400	3,400
	DISPATCHER ALLOW. @ $250 X 9		2,250	2,250	2,250
	RECORDS STIPEND @ $200 X 4		800	800	800
	MECHANIC ALLOWANCE 1 @ $375		375	375	375
	ET ALLOWANCE @ $375 X 1		375	375	375
		Total Object	**40,350**	**40,350**	**40,350**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
56910	**FIRE SAFETY SYSTEM SUPPLIES**				
	FIRE EXTINGUISHER REFILLS		500	500	500
		Total Object	**500**	**500**	**500**
56920	**FIREARM SUPPLIES**				
	SIMMUNITION MARKING ROUNDS		1,545	1,545	1,545
	.45 AUTO FMJ FOR TRAINING		4,375	4,375	4,375
	.45 AUTO,FRANGIBLE F/TRAIN/QUA		4,350	4,350	4,350
	.45 AUTO, SERVICE AMMO		2,120	2,120	2,120
	.223 SERVICE&QUALIFICATN AMMO		8,760	8,760	8,760
	.308 SERVICE & QUALIFICATION		1,125	1,125	1,125
	B60-CT TARGETS		500	500	500
	SPLIT SECOND TARGETS		290	290	290
	TARGET BACKERS		66	66	66
	RANGE MAINTENANCE SUPPLIES		200	200	200
	CLEANING SUPPLIES		300	300	300
	PARTS SUPPLIES		2,000	2,000	2,000
		Total Object	**25,631**	**25,631**	**25,631**
56930	**BATTERIES AND FLARES**				
	UPS BATTERIES F/PC'S $60 X 6		360	360	360
	CELL PHONE BATTERIES @ $60 X 3		180	180	180
	TACTICAL LIGHT BATTERIES		252	252	252
	TACTICAL LIGHT BULBS $31 X 8		248	248	248
	TARGET ACTUATOR BATTERIES		90	90	90
	PORTABLE RADIO BATTERIES 15@75		1,125	1,125	1,125
	BATTERIES F/PAGERS,CAMERAS,ETC		300	300	300
	DISPATCH HEADSET BATTERIES		400	400	400
	LAPTOP BATTERIES @ $275 X 2		550	550	550
	FLARES @ $108/CASE X 2		216	216	216
	UPS BATTERIES/MERLIN PHONE $35		525	525	525
	UPS BATTERY F/NETWORK SERVER		150	150	150
		Total Object	**4,396**	**4,396**	**4,396**
56940	**INVESTIGATIVE SUPPLIES**				
	NARCOTIC TEST KITS		1,000	1,000	1,000
	GSR (GUN SHOT RESIDUE) KITS		300	300	300
	CRIME SCENE TAPE		150	150	150
	EVIDENCE PACKAGING MATERIAL		800	800	800
	FINGERPRINT SUPPLIES		1,600	1,600	1,600
	FORENSIC EVIDENCE COLLECTION		250	250	250
	IMPRESSION CASTING SUPPLIES		225	225	225
		Total Object	**4,325**	**4,325**	**4,325**
56950	**REPLACE DAMAGED ITEMS-PERSONAL**				
	PERSONAL PROPERTY REPLACEMT.		800	800	800
		Total Object	**800**	**800**	**800**
57710	**COMPUTER HARDWARE**				
	NETWORK LASER PRINTER F/RECORD		1,000	1,000	1,000
	3COM 421048 PORT MANAGD SWITCH		1,500	1,500	1,500
	PARTS & REPLACEMENTS ACCOUNT		2,000	2,000	2,000
		Total Object	**4,500**	**4,500**	**4,500**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230180	**POLICE**				
57720	**COMPUTER SOFTWARE**				
	SONICWALL COMPREHENSV SECURITY		2,724	2,724	2,724
	SONICWALL VPN SSL-200 REG.&SUP		300	300	300
	AVG SBS ANTI-VIRUS		2,400	2,400	2,400
	TRANSCITE EASY ST. 4 LICENSES		1,000	1,000	1,000
		Total Object	**6,424**	**6,424**	**6,424**
57790	**OTHER COMMUNICATIONS**				
	RED PHONE,SECURE LINE@$80/MONT		960	960	960
		Total Object	**960**	**960**	**960**
57810	**OFFICE FURNITURE**				
	DESK CHAIR REPLACE @ $200 X 4		800	800	800
		Total Object	**800**	**800**	**800**
57870	**WEAPONS**				
	.45 AUTO PISTOLS F/NEW OFFC.-1		780	780	780
	G36 RIFLE MAGAZINES $44 X 12		528	528	528
		Total Object	**1,308**	**1,308**	**1,308**
57873	**OTHER SAFETY EQUIPMENT**				
	OC SPRAY REPLACEMENT		500	500	500
	SAFETY VEST REPLACE @ $849 X15		12,735	12,735	12,735
	CARRIER REPLACE @ $92 X 6		552	552	552
	CREST TRAINING		2,500	2,500	2,500
	TASER CARTRIDGES(SERV/TRAIN)		5,400	5,400	5,400
	12 GAUGE BEAN BAG ROUNDS		1,850	1,850	1,850
	DIGITAL POWER MAGAZINES @ $35		490	490	490
	BTI BREECHING DOOR PINS		320	320	320
		Total Object	**24,347**	**24,347**	**24,347**
58700	**GRANTS - HUMAN SERVICES**				
	POLICE EXPLORERS		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
Grand Total	**10230180**	**POLICE**	**5,756,454**	**5,745,329**	**5,742,805**

School Crossing Guards
Account Code #10230181

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 60,404	$ 61,848	$ 64,320	$ 64,320	$ 2,472	4.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	495	500	500	500	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 60,899**	**$ 62,348**	**$ 64,820**	**$ 64,820**	**$ 2,472**	**3.96%**
	Total Excluding Wages:	$ 495	$ 500	$ 500	$ 500	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - SCHOOL CROSSING GUARDS

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
60,404	61,848	61,848	23,536	60,404	10230181	51030	PART-TIME WAGES	64,320	64,320	64,320
60,404	**61,848**	**61,848**	**23,536**	**60,404**			**51000 SUB TOTAL**	**64,320**	**64,320**	**64,320**
495	500	500	-	500	10230181	56500	CLOTHING AND UNIFORM	500	500	500
495	**500**	**500**	**-**	**500**			**56000 SUB TOTAL**	**500**	**500**	**500**
60,899	**62,348**	**62,348**	**23,536**	**60,904**			**DEPARTMENT TOTAL**	**64,820**	**64,820**	**64,820**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230181	**SCHOOL CROSSING GUARDS**				
51030	**PART-TIME WAGES**				
	7 GUARDS,3/DAY@$8.25X3X180DAYS		31,185	31,185	31,185
	8 GUARDS,2/DAY@$8.25 X2X180DAY		23,760	23,760	23,760
	2GUARDS,1/DAY@$8.25 X 1X180DAY		2,970	2,970	2,970
	1 COORDINATOR@$35/DAY X183 DAY		6,405	6,405	6,405
		Total Object	**64,320**	**64,320**	**64,320**
56500	**CLOTHING AND UNIFORM**				
	SAFETY VESTS, GLOVES, ETC.		500	500	500
		Total Object	**500**	**500**	**500**
Grand Total	**10230181**	**SCHOOL CROSSING GUARDS**	**64,820**	**64,820**	**64,820**

Traffic Authority
Account Code #10230182

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ -	$ 1,360	$ 1,360	$ 1,360	$ -	0.00%
54000	Property Services	241,026	308,800	309,000	302,000	(6,800)	-2.20%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	13,862	14,600	14,600	14,600	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry					-	
	Total:	**$ 254,888**	**$ 324,760**	**$ 324,960**	**$ 317,960**	**$ (6,800)**	**-2.09%**
	Total Excluding Wages:	$ 254,888	$ 324,760	$ 324,960	$ 317,960	$ (6,800)	-2.09%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - TRAFFIC AUTHORITY

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	1,360	1,360	-	1,360	10230182	53800	OTHER FEES	1,360	1,360	1,360
-	**1,360**	**1,360**	**-**	**1,360**			**53000 SUB TOTAL**	**1,360**	**1,360**	**1,360**
229,110	295,000	377,854	114,106	305,595	10230182	54115	UTILITY SERVICES-STREET LIGI	295,000	288,000	288,000
-	-	-	-	-	10230182	54190	UTILITY SERVICES: OTHER	-	-	-
11,916	13,800	13,800	5,090	13,800	10230182	54450	RENTAL OF EQUIPMENT/VEHICL	14,000	14,000	14,000
241,026	**308,800**	**391,654**	**119,195**	**319,395**			**54000 SUB TOTAL**	**309,000**	**302,000**	**302,000**
13,862	14,000	14,000	2,494	14,000	10230182	56162	SIGN PARTS AND SUPPLIES	14,000	14,000	14,000
-	600	600	-	600	10230182	56190	OTHER OPERATING SUPPLIES	600	600	600
13,862	**14,600**	**14,600**	**2,494**	**14,600**			**56000 SUB TOTAL**	**14,600**	**14,600**	**14,600**
-	-	-	-	-	10230182	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10230182	57873	OTHER SAFETY EQUIPMENT	-	-	-
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10230182	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
254,888	**324,760**	**407,614**	**121,690**	**335,355**			**DEPARTMENT TOTAL**	**324,960**	**317,960**	**317,960**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10230182	**TRAFFIC AUTHORITY**				
53800	**OTHER FEES**				
	SAFETY TOWN		1,360	1,360	1,360
		Total Object	**1,360**	**1,360**	**1,360**
54115	**UTILITY SERVICES-STREET LIGHTS**				
	STREET LIGHTS&TRAFFIC SIGNALS		295,000	288,000	288,000
		Total Object	**295,000**	**288,000**	**288,000**
54450	**RENTAL OF EQUIPMENT/VEHICLE**				
	STREET LINE PAINTING		14,000	14,000	14,000
		Total Object	**14,000**	**14,000**	**14,000**
56162	**SIGN PARTS AND SUPPLIES**				
	STREET & TRAFFIC SIGNS/PARTS		14,000	14,000	14,000
		Total Object	**14,000**	**14,000**	**14,000**
56190	**OTHER OPERATING SUPPLIES**				
	SAFETY TOWN SUPPLIES		600	600	600
		Total Object	**600**	**600**	**600**
Grand Total	**10230182**	**TRAFFIC AUTHORITY**	**324,960**	**317,960**	**317,960**

Fire Fighting & Administration
Account Code #10231183

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 35,812	$ 37,132	$ 37,132	$ 38,442	$ 1,310	3.53%
52000	Employee Benefits	67,000	67,000	67,000	60,000	(7,000)	-10.45%
53000	Professional & Tech. Services	151,943	154,262	158,262	158,262	4,000	2.59%
54000	Property Services	530,130	581,990	622,990	639,990	58,000	9.97%
55000	Other Purchased Services	45,310	54,400	56,120	55,630	1,230	2.26%
56000	Supplies & Materials	44,350	56,410	57,410	51,250	(5,160)	-9.15%
57000	Capital Outlay	65,292	72,500	87,500	87,500	15,000	20.69%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 939,837**	**$ 1,023,694**	**$ 1,086,414**	**$ 1,091,074**	**$ 67,380**	**6.58%**
	Total Excluding Wages:	$ 904,025	$ 986,562	$ 1,049,282	$ 1,052,632	$ 66,070	6.70%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
16,570	17,232	17,232	8,756	17,232	10231183	51030	PART-TIME WAGES	17,232	17,232	17,232
19,242	19,900	19,900	9,789	20,155	10231183	51089	LOSAP BENEFIT PAYMENTS	19,900	21,210	21,210
35,812	**37,132**	**37,132**	**18,545**	**37,387**			**51000 SUB TOTAL**	**37,132**	**38,442**	**38,442**
67,000	67,000	67,000	52,000	52,000	10231183	52970	LENGTH OF SERVICE AWARD PI	67,000	60,000	60,000
67,000	**67,000**	**67,000**	**52,000**	**52,000**			**52000 SUB TOTAL**	**67,000**	**60,000**	**60,000**
2,349	2,549	2,549	1,274	2,549	10231183	53010	CLERICAL FEES	2,549	2,549	2,549
129,175	136,438	136,438	69,896	140,000	10231183	53050	FIRE DEPARTMENT FEES	140,438	140,438	140,438
6,402	6,500	7,175	3,552	8,524	10231183	53090	CUSTODIAL FEES	6,500	6,500	6,500
14,016	8,775	8,775	1,550	8,200	10231183	53800	OTHER FEES	8,775	8,775	8,775
151,942	**154,262**	**154,937**	**76,272**	**159,273**			**53000 SUB TOTAL**	**158,262**	**158,262**	**158,262**
-	-	-	-	-	10231183	54130	UTILITY SERVICES: WATER	-	-	-
505,852	558,000	572,200	292,501	579,659	10231183	54135	UTILITY SERV.- HYDRANT RENT.	558,000	575,000	575,000
-	-	-	-	40,000	10231183	54136	HYDRANT RENTALS - CONDOS	40,000	40,000	40,000
8,195	7,000	18,359	7,251	16,000	10231183	54310	REPAIR MOTOR VEHICLES	8,000	8,000	8,000
9,333	6,200	6,200	6,109	8,000	10231183	54320	MACHINERY & EQUIPMENT REP	6,200	6,200	6,200
355	290	-	-	290	10231183	54330	MAINTENANCE OFFICE EQUIPM	290	290	290
6,208	9,000	9,520	3,902	12,000	10231183	54390	OTHER REPAIR AND MAINTENAI	9,000	9,000	9,000
-	-	-	-	-	10231183	54440	OPERATING LEASE - VEHICLES	-	-	-
188	1,500	-	-	300	10231183	54510	BUILDING REPAIRS	1,500	1,500	1,500
530,130	**581,990**	**606,279**	**309,763**	**656,249**			**54000 SUB TOTAL**	**622,990**	**639,990**	**639,990**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10231183	55010	MILEAGE	-	-	-
768	1,000	2,000	334	1,280	10231183	55310	TELEPHONE/DATA LINES/CELLF	1,000	1,000	1,000
33,571	36,000	36,000	35,434	35,934	10231183	55320	COMMUNICATION RENTALS	37,000	37,000	37,000
510	1,000	1,000	128	510	10231183	55340	INTERNET ACCOUNT	1,720	1,230	1,230
-	2,500	2,500	270	1,245	10231183	55420	PUBLIC RELATIONS	2,500	2,500	2,500
910	1,400	1,400	995	1,025	10231183	55650	CONFERENCE FEES & MEMBER	1,400	1,400	1,400
50	500	500	-	100	10231183	55660	SUBSCRIPTIONS & MANUALS	500	500	500
4,792	7,000	6,000	525	5,000	10231183	55670	SCHOOLS/SEMINARS	7,000	7,000	7,000
4,709	5,000	5,000	1,929	5,000	10231183	55710	MEDICAL SERVICES	5,000	5,000	5,000
-	-	-	-	-	10231183	55720	LAUNDRY SERVICES	-	-	-
45,310	**54,400**	**54,400**	**39,614**	**50,094**			**55000 SUB TOTAL**	**56,120**	**55,630**	**55,630**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,361	2,000	2,000	701	2,100	10231183	56010	OFFICE SUPPLIES	2,000	2,000	2,000
-	50	50	-	-	10231183	56020	ENVELOPES	50	50	50
-	100	100	-	-	10231183	56030	STATIONERY AND PAPER	100	100	100
246	500	500	24	300	10231183	56130	CUSTODIAL SUPPLIES	500	350	350
15	200	66	66	66	10231183	56140	PAINTING SUPPLIES	200	200	200
-	-	-	-	-	10231183	56141	PLUMBING SUPPLIES	-	-	-
-	500	-	-	300	10231183	56142	ELECTRICAL SUPPLIES	500	300	300
-	200	12	12	200	10231183	56144	LUMBER & WOOD SUPPLIES	200	200	200
170	200	-	-	170	10231183	56160	HAND TOOL SUPPLIES	200	200	200
3,793	7,000	8,222	5,635	9,200	10231183	56170	COMMUNICATION SUPPLIES	7,000	7,500	7,500
-	200	-	-	-	10231183	56173	PHOTOGRAPHIC SUPPLIES	200	100	100
3,842	5,000	4,400	-	3,900	10231183	56184	MEDICAL SUPPLIES	5,000	4,300	4,300
-	-	-	-	-	10231183	56240	AUTOMOTIVE OIL AND FLUIDS	-	-	-
2,589	3,000	3,000	1,376	2,800	10231183	56260	AUTOMOTIVE FUEL - GASOLINE	3,000	2,640	2,640
10,344	14,000	14,000	9,294	17,000	10231183	56261	AUTOMOTIVE FUEL - DIESEL	14,000	8,450	8,450
36	60	60	15	40	10231183	56262	PROPANE	60	60	60
400	400	-	-	400	10231183	56270	OXYGEN	400	400	400
985	1,000	1,000	522	1,000	10231183	56300	FOOD	1,000	1,000	1,000
5,951	8,000	8,000	852	7,000	10231183	56500	CLOTHING AND UNIFORM	9,000	9,000	9,000
2,898	1,500	5,500	382	6,200	10231183	56510	MOTOR VEHICLE PARTS	1,500	2,000	2,000

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FIRE FIGHTING & ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,426	2,500	5,100	1,234	5,200	10231183	56511	TIRES	2,500	3,000	3,000
4,426	5,000	3,500	2,038	5,000	10231183	56910	FIRE SAFETY SYSTEM SUPPLIE	5,000	5,000	5,000
2,867	5,000	900	426	4,000	10231183	56930	BATTERIES AND FLARES	5,000	4,400	4,400
44,350	**56,410**	**56,410**	**22,577**	**64,876**			**56000 SUB TOTAL**	**57,410**	**51,250**	**51,250**
-	-	-	-	-	10231183	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10231183	57650	PLOWS AND TRAILERS	-	-	-
2,796	3,000	3,000	-	2,586	10231183	57710	COMPUTER HARDWARE	3,000	3,000	3,000
11,788	6,000	5,770	5,770	5,770	10231183	57730	RADIOS	6,000	6,000	6,000
-	500	355	-	500	10231183	57810	OFFICE FURNITURE	500	500	500
-	-	-	-	-	10231183	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10231183	57840	CAMERAS	-	-	-
50,708	63,000	106,871	50,778	71,000	10231183	57873	OTHER SAFETY EQUIPMENT	78,000	78,000	78,000
65,292	**72,500**	**115,996**	**56,548**	**79,856**			**57000 SUB TOTAL**	**87,500**	**87,500**	**87,500**
-	-	-	-	-	10231183	58820	TRANSFER OUT-LOCAL GRANT	-	-	-
-	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
939,837	**1,023,694**	**1,092,154**	**575,319**	**1,099,735**			**DEPARTMENT TOTAL**	**1,086,414**	**1,091,074**	**1,091,074**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**			
51030	**PART-TIME WAGES**			
	FIRE CHIEF	7,028	7,028	7,028
	1ST ASSISTANT FIRE CHIEF	5,102	5,102	5,102
	2ND ASSISTANT FIRE CHIEF	5,102	5,102	5,102
	Total Object	**17,232**	**17,232**	**17,232**
51089	**LOSAP BENEFIT PAYMENTS**			
	LOSAP BENEFIT PAYMENTS	19,900	21,210	21,210
	Total Object	**19,900**	**21,210**	**21,210**
52970	**LENGTH OF SERVICE AWARD PROG.**			
	CONTRIBUTION OF TRUST FUND	67,000	60,000	60,000
	Total Object	**67,000**	**60,000**	**60,000**
53010	**CLERICAL FEES**			
	CLERICAL FEES	2,549	2,549	2,549
	Total Object	**2,549**	**2,549**	**2,549**
53050	**FIRE DEPARTMENT FEES**			
	FIRE DEPARTMENT FEES	140,438	140,438	140,438
	Total Object	**140,438**	**140,438**	**140,438**
53090	**CUSTODIAL FEES**			
	CUSTODIAL FEES	6,500	6,500	6,500
	Total Object	**6,500**	**6,500**	**6,500**
53800	**OTHER FEES**			
	OTHER FEES	8,775	8,775	8,775
	Total Object	**8,775**	**8,775**	**8,775**
54135	**UTILITY SERV.- HYDRANT RENTALS**			
	UTILITY SER - HYDRANT RENTALS	558,000	575,000	575,000
	Total Object	**558,000**	**575,000**	**575,000**
54136	**HYDRANT RENTALS - CONDOS**			
	HYDRANT RENTALS - CONDOS	40,000	40,000	40,000
	Total Object	**40,000**	**40,000**	**40,000**
54310	**REPAIR MOTOR VEHICLES**			
	REPAIR MOTOR VEHICLES	8,000	8,000	8,000
	Total Object	**8,000**	**8,000**	**8,000**
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	REPAIR MACHINERY & EQUIPMENT	6,200	6,200	6,200
	Total Object	**6,200**	**6,200**	**6,200**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINT. OFFICE EQUIPMENT	290	290	290
	Total Object	**290**	**290**	**290**
54390	**OTHER REPAIR AND MAINTENANCE**			
	OTHER REPAIR & MAINT.	9,000	9,000	9,000
	Total Object	**9,000**	**9,000**	**9,000**
54510	**BUILDING REPAIRS**			
	BUILDING REPAIRS	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE LINE	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
55320	**COMMUNICATION RENTALS**				
	TOL. COUNTY MUTAL AID (40%)		37,000	37,000	37,000
		Total Object	**37,000**	**37,000**	**37,000**
55340	**INTERNET ACCOUNT**				
	INTERNET LINE		1,720	1,230	1,230
		Total Object	**1,720**	**1,230**	**1,230**
55420	**PUBLIC RELATIONS**				
	RECRUITMENT		2,500	2,500	2,500
		Total Object	**2,500**	**2,500**	**2,500**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONF. FEES & MEMBERSHIPS		1,400	1,400	1,400
		Total Object	**1,400**	**1,400**	**1,400**
55660	**SUBSCRIPTIONS & MANUALS**				
	SUBSCRIPTIONS & MANUALS		500	500	500
		Total Object	**500**	**500**	**500**
55670	**SCHOOLS/SEMINARS**				
	SCHOOLS AND SEMINARS		7,000	7,000	7,000
		Total Object	**7,000**	**7,000**	**7,000**
55710	**MEDICAL SERVICES**				
	MEDICAL SERVICES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56020	**ENVELOPES**				
	ENVELOPES		50	50	50
		Total Object	**50**	**50**	**50**
56030	**STATIONERY AND PAPER**				
	STATIONERY & PAPER		100	100	100
		Total Object	**100**	**100**	**100**
56130	**CUSTODIAL SUPPLIES**				
	CUSTODIAL SUPPLIES		500	350	350
		Total Object	**500**	**350**	**350**
56140	**PAINTING SUPPLIES**				
	PAINTING SUPPLIES/TAPING		200	200	200
		Total Object	**200**	**200**	**200**
56142	**ELECTRICAL SUPPLIES**				
	ELECTRICAL SUPPLIES		500	300	300
		Total Object	**500**	**300**	**300**
56144	**LUMBER & WOOD SUPPLIES**				
	LUMBER & WOOD PRODUCTS		200	200	200
		Total Object	**200**	**200**	**200**
56160	**HAND TOOL SUPPLIES**				
	HAND TOOLS		200	200	200
		Total Object	**200**	**200**	**200**
56170	**COMMUNICATION SUPPLIES**				
	COMMUNICATION SUPPLIES		7,000	7,500	7,500
		Total Object	**7,000**	**7,500**	**7,500**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10231183	**FIRE FIGHTING & ADMINISTRATION**				
56173	**PHOTOGRAPHIC SUPPLIES**				
	PHOTOGRAPHIC SUPPLIES		200	100	100
		Total Object	**200**	**100**	**100**
56184	**MEDICAL SUPPLIES**				
			5,000	4,300	4,300
		Total Object	**5,000**	**4,300**	**4,300**
56260	**AUTOMOTIVE FUEL - GASOLINE**				
	500 GAL@ $2.80/560 GAL @ $2.20		3,000	2,640	2,640
		Total Object	**3,000**	**2,640**	**2,640**
56261	**AUTOMOTIVE FUEL - DIESEL**				
	5000 GAL @ $ 1.69		14,000	8,450	8,450
		Total Object	**14,000**	**8,450**	**8,450**
56262	**PROPANE**				
	PROPANE		60	60	60
		Total Object	**60**	**60**	**60**
56270	**OXYGEN**				
	OXYGEN		400	400	400
		Total Object	**400**	**400**	**400**
56300	**FOOD**				
	FOOD		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING AND UNIFORM		9,000	9,000	9,000
		Total Object	**9,000**	**9,000**	**9,000**
56510	**MOTOR VEHICLE PARTS**				
	MOTOR VEHICLE PARTS		1,500	2,000	2,000
		Total Object	**1,500**	**2,000**	**2,000**
56511	**TIRES**				
	TIRES		2,500	3,000	3,000
		Total Object	**2,500**	**3,000**	**3,000**
56910	**FIRE SAFETY SYSTEM SUPPLIES**				
	FIRE FIGHTING SUPPLIES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
56930	**BATTERIES AND FLARES**				
	BATTERIES AND FLARES		5,000	4,400	4,400
		Total Object	**5,000**	**4,400**	**4,400**
57710	**COMPUTER HARDWARE**				
	COMPUTER HARDWARE REPLACEM		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
57730	**RADIOS**				
	RADIOS		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
57810	**OFFICE FURNITURE**				
	OFFICE FURNITURE		500	500	500
		Total Object	**500**	**500**	**500**
57873	**OTHER SAFETY EQUIPMENT**				
	OTHER SAFETY EQUIPMENT		78,000	78,000	78,000
		Total Object	**78,000**	**78,000**	**78,000**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	**10231183**	**FIRE FIGHTING & ADMINISTRATION**	**1,086,414**	**1,091,074**	**1,091,074**

Fire Marshal
Account Code #10232185

Narrative:

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

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

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

Major Objectives:

* Continue the sharing/integration of Fire Marshal's office and Building Department. This was started in fiscal year 2008-2009.
* Continue to develop the partnership of the Fire Marshal and Fire Department especially as to pre fire planning and public education.
* Develop a sustainable and comprehensive FMO operations plan to fulfill state and local mandates and needs and to provide on a 24/7 basis with an ability to operate during crisis, disasters, etc.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 65,318	$ 66,930	$ 84,516	$ 84,516	$ 17,586	26.28%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	715	1,000	1,060	1,060	60	6.00%
56000	Supplies & Materials	131	2,000	1,940	1,940	(60)	-3.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 66,164**	**$ 69,930**	**$ 87,516**	**$ 87,516**	**$ 17,586**	**25.15%**
	Total Excluding Wages:	$ 846	$ 3,000	$ 3,000	$ 3,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
53,645	56,930	56,930	28,660	65,918	10232185	51010	REGULAR WAGES	74,516	74,516	74,516
-	-	-	-	-	10232185	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
3,965	10,000	10,000	5,865	10,000	10232185	51030	PART-TIME WAGES	10,000	10,000	10,000
-	-	-	-	-	10232185	51060	LONGEVITY	-	-	-
4,241	-	-	-	-	10232185	51080	COMPENSATED ABSENCES - SI(	-	-	-
3,466	-	-	-	-	10232185	51081	COMPENSATED ABSENCES-VA(	-	-	-
65,318	**66,930**	**66,930**	**34,525**	**75,918**			**51000 SUB TOTAL**	**84,516**	**84,516**	**84,516**
-	-	-	-	-	10232185	53800	OTHER FEES	-	-	-
-	-	-	-	-			**53000 SUB TOTAL**	-	-	-
-	-	-	-	-	10232185	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10232185	54390	OTHER REPAIR AND MAINTENAI	-	-	-
-	-	-	-	-	10232185	54490	COPIER RENTAL/LEASE	-	-	-
-	-	-	-	-			**54000 SUB TOTAL**	-	-	-
-	-	-	-	-	10232185	55300	POSTAGE	60	60	60
-	-	-	-	-	10232185	55420	PUBLIC RELATIONS	250	250	250
-	1,000	1,000	-	1,000	10232185	55650	CONFERENCE FEES & MEMBER	750	750	750
716	-	-	-	-	10232185	55660	SUBSCRIPTIONS & MANUALS	-	-	-
716	**1,000**	**1,000**	**-**	**1,000**			**55000 SUB TOTAL**	**1,060**	**1,060**	**1,060**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - FIRE MARSHAL

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
131	400	400	285	400	10232185	56010	OFFICE SUPPLIES	340	340	340
-	-	-	-	-	10232185	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232185	56030	STATIONERY AND PAPER	-	-	-
-	200	200	-	200	10232185	56173	PHOTOGRAPHIC SUPPLIES	200	200	200
-	400	400	-	400	10232185	56400	BOOKS AND PERIODICALS	400	400	400
-	800	800	334	800	10232185	56500	CLOTHING AND UNIFORM	800	800	800
-	200	200	57	200	10232185	56940	INVESTIGATIVE SUPPLIES	200	200	200
131	**2,000**	**2,000**	**677**	**2,000**			**56000 SUB TOTAL**	**1,940**	**1,940**	**1,940**
-	-	-	-	-	10232185	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232185	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10232185	57730	RADIOS	-	-	-
-	-	-	-	-	10232185	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10232185	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232185	57840	CAMERAS	-	-	-
-	-	-	-	-			**57000 SUB TOTAL**	-	-	-
66,164	**69,930**	**69,930**	**35,202**	**78,918**			**DEPARTMENT TOTAL**	**87,516**	**87,516**	**87,516**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232185	**FIRE MARSHAL**				
51010	**REGULAR WAGES**				
	FIRE MARSHAL, GS E5-5		74,516	74,516	74,516
		Total Object	**74,516**	**74,516**	**74,516**
51030	**PART-TIME WAGES**				
	P/T WAGES-DEPUTY FIRE MARSHAL		10,000	10,000	10,000
		Total Object	**10,000**	**10,000**	**10,000**
55300	**POSTAGE**				
	POSTAGE		60	60	60
		Total Object	**60**	**60**	**60**
55420	**PUBLIC RELATIONS**				
	PUBLIC RELATIONS		250	250	250
		Total Object	**250**	**250**	**250**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONF. FEES & MEMBERSHIPS		750	750	750
		Total Object	**750**	**750**	**750**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		340	340	340
		Total Object	**340**	**340**	**340**
56173	**PHOTOGRAPHIC SUPPLIES**				
	PHOTOGRAPHIC SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56400	**BOOKS AND PERIODICALS**				
	BOOKS & PERIODICALS		400	400	400
		Total Object	**400**	**400**	**400**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING & UNIFORM		800	800	800
		Total Object	**800**	**800**	**800**
56940	**INVESTIGATIVE SUPPLIES**				
	INVESIGATIVE SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
Grand Total	**10232185**	**FIRE MARSHAL**	**87,516**	**87,516**	**87,516**

Building Inspection
Account Code #10232187

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 343,439	$ 277,500	$ 260,763	$ 240,767	$ (36,733)	-13.24%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,152	3,440	1,440	1,440	(2,000)	0.00%
54000	Property Services	1,764	1,800	1,800	819	(981)	-54.50%
55000	Other Purchased Services	16,065	10,285	8,700	8,700	(1,585)	-15.41%
56000	Supplies & Materials	3,876	4,300	3,900	3,900	(400)	-9.30%
57000	Capital Outlay	300	850	850	850	-	0.00%
58000	Other/Sundry	6,329	5,124	5,400	5,400	276	5.39%
	Total:	**$ 372,925**	**$ 303,299**	**$ 282,853**	**$ 261,876**	**$ (41,423)**	**-13.66%**
	Total Excluding Wages:	$ 29,486	$ 25,799	$ 22,090	$ 21,109	$ (4,690)	-18.18%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
217,221	272,820	272,820	118,743	249,832	10232187	51010	REGULAR WAGES	260,763	260,767	240,767
-	-	-	-	-	10232187	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10232187	51020	OVERTIME WAGES	-	-	-
26,380	4,680	4,680	1,400	1,400	10232187	51030	PART-TIME WAGES	-	-	-
200	-	-	-	-	10232187	51060	LONGEVITY	-	-	-
78,680	-	-	-	-	10232187	51080	COMPENSATED ABSENCES - SI(	-	-	-
20,958	-	-	-	-	10232187	51081	COMPENSATED ABSENCES-VA(	-	-	-
-	-	-	-	-	10232187	51083	EMPLOYEE MERIT PAY	-	-	-
343,439	**277,500**	**277,500**	**120,143**	**251,232**			**51000 SUB TOTAL**	**260,763**	**260,767**	**240,767**
-	2,000	2,000	-	300	10232187	53066	ZONING/CITATION FEES	500	500	500
1,152	1,440	1,440	100	600	10232187	53800	OTHER FEES	940	940	940
1,152	**3,440**	**3,440**	**100**	**900**			**53000 SUB TOTAL**	**1,440**	**1,440**	**1,440**
-	-	-	-	-	10232187	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
1,764	1,800	1,947	882	1,800	10232187	54490	COPIER RENTAL/LEASE	1,800	1,800	819
-	-	-	-	-	10232187	54492	OTHER RENTALS	-	-	-
-	-	-	-	-	10232187	54510	BUILDING REPAIRS	-	-	-
1,764	**1,800**	**1,947**	**882**	**1,800**			**54000 SUB TOTAL**	**1,800**	**1,800**	**819**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
458	1,000	700	-	300	10232187	55010	MILEAGE	300	300	300
13,395	6,000	7,015	1,031	5,000	10232187	55410	LEGAL NOTICES	5,000	5,000	5,000
1,680	2,410	2,410	365	2,000	10232187	55500	PRINTING & BINDING	2,000	2,000	2,000
170	275	575	285	275	10232187	55650	CONFERENCE FEES & MEMBER	650	650	650
-	250	250	-	250	10232187	55660	SUBSCRIPTIONS & MANUALS	250	250	250
363	350	350	30	350	10232187	55670	SCHOOLS/SEMINARS	500	500	500
16,065	**10,285**	**11,300**	**1,711**	**8,175**			**55000 SUB TOTAL**	**8,700**	**8,700**	**8,700**
1,886	1,500	1,500	358	1,500	10232187	56010	OFFICE SUPPLIES	1,500	1,500	1,500
-	-	-	-	-	10232187	56020	ENVELOPES	-	-	-
-	-	-	-	-	10232187	56030	STATIONERY AND PAPER	-	-	-
-	100	100	-	-	10232187	56040	COPY SUPPLIES	-	-	-
1,600	1,800	2,550	500	1,800	10232187	56172	POSTAGE AND DELIVERY	1,800	1,800	1,800
-	-	-	-	-	10232187	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
219	300	300	148	300	10232187	56400	BOOKS AND PERIODICALS	300	300	300
171	600	600	100	300	10232187	56500	CLOTHING AND UNIFORM	300	300	300
3,876	**4,300**	**5,050**	**1,106**	**3,900**			**56000 SUB TOTAL**	**3,900**	**3,900**	**3,900**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - BUILDING INSPECTION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10232187	57710	COMPUTER HARDWARE	-	-	-
-	350	350	-	350	10232187	57720	COMPUTER SOFTWARE	350	350	350
300	-	-	-	-	10232187	57730	RADIOS	-	-	-
-	500	500	-	500	10232187	57810	OFFICE FURNITURE	500	500	500
300	**850**	**850**	**-**	**850**			**57000 SUB TOTAL**	**850**	**850**	**850**
1,349	1,200	1,200	95	1,200	10232187	58230	BUILDING PERMIT REFUND	1,200	1,200	1,200
4,980	3,600	3,600	1,150	3,600	10232187	58232	PERMITS-EDUCATION TRAINING	4,200	4,200	4,200
-	324	324	-	-	10232187	58260	CONSERVATION FEE REFUND	-	-	-
6,329	**5,124**	**5,124**	**1,245**	**4,800**			**58000 SUB TOTAL**	**5,400**	**5,400**	**5,400**
372,925	**303,299**	**305,211**	**125,187**	**271,657**			**DEPARTMENT TOTAL**	**282,853**	**282,857**	**261,876**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	**BUILDING INSPECTION**				
51010	**REGULAR WAGES**				
	BUILDING OFFICIAL - UNION E5-8		86,796	86,796	86,796
	ASS'T. BLDG OFFICIAL, GS N7-6		51,702	51,702	51,702
	ADMIN. SECRETARY, GS N5-8		41,916	41,915	41,915
	ADMIN. SECRETARY, GS N5-1		32,974	32,979	32,979
	ZONING ENF. OFF.- PROF. UNION		47,375	47,375	27,375
		Total Object	**260,763**	**260,767**	**240,767**
53066	**ZONING/CITATION FEES**				
	ZONING/CITATION FEES		500	500	500
		Total Object	**500**	**500**	**500**
53800	**OTHER FEES**				
	OTHER FEES		940	940	940
		Total Object	**940**	**940**	**940**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTAL		1,800	1,800	819
		Total Object	**1,800**	**1,800**	**819**
55010	**MILEAGE**				
	MILEAGE		300	300	300
		Total Object	**300**	**300**	**300**
55410	**LEGAL NOTICES**				
	LEGAL NOTICES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
55500	**PRINTING & BINDING**				
	PRINTING & BINDING		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	TO COVER ST MANDATED MEM & EDU		650	650	650
		Total Object	**650**	**650**	**650**
55660	**SUBSCRIPTIONS & MANUALS**				
	TO COVER ST MANDATED TRAINING		250	250	250
		Total Object	**250**	**250**	**250**
55670	**SCHOOLS/SEMINARS**				
	TO COVER ST MANDATED TRAINING		500	500	500
		Total Object	**500**	**500**	**500**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE AND DELIVERY		1,800	1,800	1,800
		Total Object	**1,800**	**1,800**	**1,800**
56400	**BOOKS AND PERIODICALS**				
	BOOKS & PERIODICALS		300	300	300
		Total Object	**300**	**300**	**300**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING & UNIFORMS		300	300	300
		Total Object	**300**	**300**	**300**
57720	**COMPUTER SOFTWARE**				
	COMPUTER SOFTWARE		350	350	350
		Total Object	**350**	**350**	**350**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232187	**BUILDING INSPECTION**				
57810	**OFFICE FURNITURE**				
	OFFICE FURNITURE		500	500	500
		Total Object	**500**	**500**	**500**
58230	**BUILDING PERMIT REFUND**				
	BUILDING PERMIT REFUND		1,200	1,200	1,200
		Total Object	**1,200**	**1,200**	**1,200**
58232	**PERMITS-EDUCATION TRAINING FEE**				
	PERMITS-EDUCATION TRAINING FEE		4,200	4,200	4,200
		Total Object	**4,200**	**4,200**	**4,200**
Grand Total	**10232187**	**BUILDING INSPECTION**	**282,853**	**282,857**	**261,876**

Emergency Management
Account Code #10232189

Narrative:

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

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

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

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

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

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

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

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 12,902	$ 13,409	$ 14,610	$ 14,280	$ 871	6.50%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	750	1,500	1,500	1,500	-	0.00%
55000	Other Purchased Services	23,247	22,750	22,750	22,750	-	0.00%
56000	Supplies & Materials	1,460	1,700	1,700	1,700	-	0.00%
57000	Capital Outlay	4,407	3,300	3,300	3,300	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 42,766**	**$ 42,659**	**$ 43,860**	**$ 43,530**	**$ 871**	**2.04%**
	Total Excluding Wages:	$ 29,864	$ 29,250	$ 29,250	$ 29,250	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
12,902	13,409	13,409	6,643	13,409	10232189	51030	PART-TIME WAGES	14,610	14,280	14,280
12,902	**13,409**	**13,409**	**6,643**	**13,409**			**51000 SUB TOTAL**	**14,610**	**14,280**	**14,280**
750	1,500	2,550	1,500	1,500	10232189	54390	OTHER REPAIR AND MAINTENAI	1,500	1,500	1,500
-	-	-	-	-	10232189	54490	COPIER RENTAL/LEASE	-	-	-
750	**1,500**	**2,550**	**1,500**	**1,500**			**54000 SUB TOTAL**	**1,500**	**1,500**	**1,500**
576	500	-	-	500	10232189	55010	MILEAGE	500	500	500
36	1,000	-	-	1,000	10232189	55090	OTHER TRAVEL	1,000	1,000	1,000
250	300	300	250	300	10232189	55300	POSTAGE	300	300	300
-	550	-	-	550	10232189	55310	TELEPHONE/DATA LINES/CELLF	550	550	550
9,230	4,500	5,250	2,999	4,500	10232189	55315	TELEPHONE - WIRELESS	4,500	4,500	4,500
2,324	2,600	2,652	2,527	2,600	10232189	55320	COMMUNICATION RENTALS	2,600	2,600	2,600
393	400	400	396	400	10232189	55322	PAGER SERVICE	400	400	400
6,984	8,750	7,250	399	8,750	10232189	55330	COMMUNICATIONS/POSTAGE	8,750	8,750	8,750
1,920	2,000	2,000	142	2,000	10232189	55400	ADVERTISING	2,000	2,000	2,000
-	350	150	-	350	10232189	55500	PRINTING & BINDING	350	350	350
-	-	-	-	-	10232189	55520	MAPS	-	-	-
290	400	230	230	400	10232189	55650	CONFERENCE FEES & MEMBER	400	400	400
250	400	197	197	400	10232189	55660	SUBSCRIPTIONS & MANUALS	400	400	400
995	1,000	1,000	37	1,000	10232189	55674	TRAINING	1,000	1,000	1,000
23,247	**22,750**	**19,429**	**7,176**	**22,750**			**55000 SUB TOTAL**	**22,750**	**22,750**	**22,750**

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - EMERGENCY MANAGEMENT

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,260	1,500	1,500	-	1,500	10232189	56010	OFFICE SUPPLIES	1,500	1,500	1,500
200	200	52	52	200	10232189	56170	COMMUNICATION SUPPLIES	200	200	200
-	-	-	-	-	10232189	56187	VACCINATION CLINIC SUPPLIES	-	-	-
-	-	-	-	-	10232189	56500	CLOTHING AND UNIFORM	-	-	-
1,460	**1,700**	**1,552**	**52**	**1,700**			**56000 SUB TOTAL**	**1,700**	**1,700**	**1,700**
-	-	-	-	-	10232189	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10232189	57730	RADIOS	-	-	-
-	-	-	-	-	10232189	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10232189	57871	SIRENS	-	-	-
-	-	-	-	-	10232189	57873	OTHER SAFETY EQUIPMENT	-	-	-
4,408	3,300	6,521	25	3,300	10232189	57875	EMERGENCY MANAGEMENT EQ	3,300	3,300	3,300
4,408	**3,300**	**6,521**	**25**	**3,300**			**57000 SUB TOTAL**	**3,300**	**3,300**	**3,300**
42,766	**42,659**	**43,461**	**15,396**	**42,659**			**DEPARTMENT TOTAL**	**43,860**	**43,530**	**43,530**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	**EMERGENCY MANAGEMENT**			
51030	**PART-TIME WAGES**			
	PART-TIME WAGES	14,610	14,280	14,280
	Total Object	**14,610**	**14,280**	**14,280**
54390	**OTHER REPAIR AND MAINTENANCE**			
	OTHER REPAIR AND MAINTENANCE	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
55010	**MILEAGE**			
	MILEAGE	500	500	500
	Total Object	**500**	**500**	**500**
55090	**OTHER TRAVEL**			
	OTHER TRAVEL	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
55300	**POSTAGE**			
	POSTAGE	300	300	300
	Total Object	**300**	**300**	**300**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE LINE	550	550	550
	Total Object	**550**	**550**	**550**
55315	**TELEPHONE - WIRELESS**			
	TELEPHONE - WIRELESS	4,500	4,500	4,500
	Total Object	**4,500**	**4,500**	**4,500**
55320	**COMMUNICATION RENTALS**			
	COMMUNICATION RENTALS	2,600	2,600	2,600
	Total Object	**2,600**	**2,600**	**2,600**
55322	**PAGER SERVICE**			
	PAGER SERVICE	400	400	400
	Total Object	**400**	**400**	**400**
55330	**COMMUNICATIONS/POSTAGE**			
	COMMUNICATIONS	8,750	8,750	8,750
	Total Object	**8,750**	**8,750**	**8,750**
55400	**ADVERTISING**			
	ADVERTISING	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
55500	**PRINTING & BINDING**			
	PRINTING & BINDING	350	350	350
	Total Object	**350**	**350**	**350**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES & MEMBERSHIP	400	400	400
	Total Object	**400**	**400**	**400**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTIONS & MANUALS	400	400	400
	Total Object	**400**	**400**	**400**
55674	**TRAINING**			
	TRAINING	1,000	1,000	1,000
	Total Object	**1,000**	**1,000**	**1,000**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10232189	EMERGENCY MANAGEMENT				
56170	COMMUNICATION SUPPLIES				
	COMMUNICATION SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
57875	EMERGENCY MANAGEMENT EQUIPMENT				
	EMERGENCY MANAGEMENT EQUIPMENT		3,300	3,300	3,300
		Total Object	**3,300**	**3,300**	**3,300**
Grand Total	**10232189**	**EMERGENCY MANAGEMENT**	**43,860**	**43,530**	**43,530**

Animal Control
Account Code #10233188

Narrative:

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

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

Major Objectives:

* To hold several rabies clinics.
* To receive and install the crematory.
* To finish making the shelter an indoor facility.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 107,047	$ 104,232	$ 106,924	$ 106,924	$ 2,692	2.58%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	19,612	22,000	22,000	22,000	-	0.00%
	Total:	**$ 126,659**	**$ 126,232**	**$ 128,924**	**$ 128,924**	**$ 2,692**	**2.13%**
	Total Excluding Wages:	$ 19,612	$ 22,000	$ 22,000	$ 22,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - ANIMAL CONTROL

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
89,731	89,732	89,732	46,231	89,732	10233188	51010	REGULAR WAGES	92,424	92,424	92,424
17,016	14,000	14,000	6,023	14,000	10233188	51020	OVERTIME WAGES	14,000	14,000	14,000
-	-	-	-	-	10233188	51030	PART-TIME WAGES	-	-	-
300	500	500	300	500	10233188	51060	LONGEVITY	500	500	500
-	-	-	-	-	10233188	51083	EMPLOYEE MERIT PAY	-	-	-
107,047	**104,232**	**104,232**	**52,554**	**104,232**			**51000 SUB TOTAL**	**106,924**	**106,924**	**106,924**
-	-	-	-	-	10233188	53240	VETERINARY FEES	-	-	-
-	-	-	-	-	10233188	53800	OTHER FEES	-	-	-
-	-	-	-	-			**53000 SUB TOTAL**	-	-	-
19,612	22,000	22,000	-	22,000	10233188	58800	OTHR FINANCNG USES-TRNSFE	22,000	22,000	22,000
19,612	**22,000**	**22,000**	**-**	**22,000**			**58000 SUB TOTAL**	**22,000**	**22,000**	**22,000**
126,659	**126,232**	**126,232**	**52,554**	**126,232**			**DEPARTMENT TOTAL**	**128,924**	**128,924**	**128,924**

TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL

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