

**Town of Vernon  
Budget Highlights - 2008  
All Funds**

	2008					2007	Increase or Decrease
	General	Debt	Fire	Recreation	Total	Total	
<b>REVENUES</b>							
Property Taxes	796,033	301,653	566,919	-	1,664,605	1,631,966	32,639
Other Taxes	-	-	-	-	-	-	-
Intergovernmental	402,826	-	-	-	402,826	398,786	4,040
Licenses & Permits	123,469	-	-	-	123,469	118,435	5,034
Fines, Forfeitures & Penalties	500	-	-	-	500	900	(400)
Public Charges for Services	600,340	-	-	98,831	699,171	558,358	140,813
Commercial Revenues	75,000	-	-	-	75,000	25,000	50,000
Miscellaneous	52,771	-	-	-	52,771	1,000	51,771
Transfers from Other Funds	-	-	-	-	-	102,437	(102,437)
<b>TOTAL</b>	<b>2,050,939</b>	<b>301,653</b>	<b>566,919</b>	<b>98,831</b>	<b>3,018,342</b>	<b>2,836,882</b>	<b>181,460</b>
<b>TOTAL SOURCES</b>	<b>2,050,939</b>	<b>301,653</b>	<b>566,919</b>	<b>98,831</b>	<b>3,018,342</b>	<b>2,836,882</b>	<b>181,460</b>
<b>EXPENDITURES</b>							
General Government	837,468	-	-	-	837,468	679,963	157,505
Protection of Persons and Property	136,207	-	398,759	-	534,966	515,139	19,827
Health and Sanitation	337,459	-	-	-	337,459	354,703	(17,244)
Highway	841,212	-	-	-	841,212	832,639	8,573
Park, Recreation and Celebrations	45,647	-	-	98,831	144,478	155,867	(11,389)
Debt Service	-	301,653	-	-	301,653	298,358	3,295
Capital Outlay	-	-	168,160	-	168,160	41,339	126,821
Transfers to Other Funds	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,197,993</b>	<b>301,653</b>	<b>566,919</b>	<b>98,831</b>	<b>3,165,396</b>	<b>2,878,008</b>	<b>287,388</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(147,054)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(147,054)</b>	<b>(43,391)</b>	
<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>495,389</b>	<b>-</b>	<b>-</b>	<b>(359)</b>	<b>495,030</b>	<b>315,430</b>	
<b>FUND BALANCE, END OF YEAR</b>	<b>348,335</b>	<b>-</b>	<b>-</b>	<b>(359)</b>	<b>347,976</b>	<b>272,039</b>	
<b>ESTIMATED / ACTUAL ASSESSED VALUE</b>					<b>2007 asssed value</b> <b>827,196,895</b>	<b>end of 2006 final value</b> <b>816,368,165</b>	
<b>ESTIMATED TAX RATE</b>					<b>\$ 2.01</b>	<b>\$ 1.97</b>	
					0.0423		

Town of Vernon					
Budget Summary - 2008					
All Funds					
2008					
	General	Debt Service	Fire Department	Recreation	Total
<b>REVENUES</b>					
Property Taxes	796,033	301,653	566,919	-	1,664,605
Other Taxes	-	-	-	-	-
Intergovernmental	402,826	-	-	-	402,826
Licenses and Permits	123,469	-	-	-	123,469
Fines, Forfeitures & Penalties & Misc. Inc	53,271	-	-	-	53,271
Public Charges for Services	600,340	-	-	98,831	699,171
Commercial Revenues	75,000	-	-	-	75,000
Proceeds from Debt	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-
<b>TOTAL</b>	<b>2,050,939</b>	<b>301,653</b>	<b>566,919</b>	<b>98,831</b>	<b>3,018,342</b>
<b>TOTAL SOURCES</b>	<b>2,050,939</b>	<b>301,653</b>	<b>566,919</b>	<b>98,831</b>	<b>3,018,342</b>
<b>EXPENDITURES</b>					
General Government	837,468	-	-	-	837,468
Protection of Persons and Property	136,207	-	398,759	-	534,966
Health and Sanitation	337,459	-	-	-	337,459
Highway	841,212	-	-	-	841,212
Park, Recreation and Celebrations	45,647	-	-	98,831	144,478
Debt Service	-	301,653	-	-	301,653
Capital Outlay	-	-	168,160	-	168,160
Transfers to other funds	-	-	-	-	-
<b>TOTAL</b>	<b>2,197,993</b>	<b>301,653</b>	<b>566,919</b>	<b>98,831</b>	<b>3,165,396</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(147,054)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(147,054)</b>
<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>495,389</b>	<b>-</b>	<b>-</b>	<b>(359)</b>	<b>495,030</b>
<b>FUND BALANCE, END OF YEAR</b>	<b>348,335</b>	<b>-</b>	<b>-</b>	<b>(359)</b>	<b>347,976</b>
<b>ESTIMATED ASSESSED VALUE</b>					<b>827,196,895</b>
<b>ESTIMATED TAX RATE</b>					<b>\$ 2.01</b>

Town of Vernon							
Budget - 2008							
General Fund							
	2006 Actual	2007		2008 Budget	CHANGE	%	
		8.5 Month Actual	Estimated Actual			Budget	CHANGE
<b>REVENUES</b>							
Property Taxes	918,613	906,558	906,559	906,559	796,033	(110,526)	-12%
Other Taxes	367	11,374	11,383	-	-	-	
Intergovernmental	426,580	213,048	396,395	398,786	402,826	4,040	1%
Licenses and Permits	109,090	86,197	91,281	118,435	123,469	5,034	4%
Fines, Forfeitures & Penalties	1,156	299	500	900	500		
Public Charges for Services	406,328	383,391	413,858	458,332	600,340	142,008	31%
Investment Income	69,991	77,196	100,000	25,000	75,000	50,000	200%
Miscellaneous	29,089	92,463	92,463	1,000	52,771	51,771	5177%
Transfers from Other Funds	-	107,149	107,149	102,437	-		
<b>TOTAL REVENUES</b>	<b>1,961,214</b>	<b>1,877,675</b>	<b>2,119,588</b>	<b>2,011,449</b>	<b>2,050,939</b>	<b>39,490</b>	<b>2%</b>
<b>EXPENDITURES</b>							
General Government	633,780	523,177	740,529	679,963	837,468	157,505	23%
Public Safety	91,562	58,784	103,698	129,429	136,207	6,778	5%
Health & Human Services	327,693	193,185	290,405	354,703	337,459	(17,244)	-5%
Public Works (Highway Dept.)	630,596	447,745	755,508	832,639	841,212	8,573	1%
Capital Outlay (Overlay & Sealcoating)	247,426						
Culture, Recreation & Education	41,311	31,297	46,224	55,841	45,647	(10,194)	-18%
Transfers to Other Funds	-	-	5,289	-	-	-	0%
<b>TOTAL</b>	<b>1,972,368</b>	<b>1,254,188</b>	<b>1,941,653</b>	<b>2,052,575</b>	<b>2,197,993</b>	<b>145,418</b>	<b>7%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b> <i>(i.e. Fund Balance Applied)</i>	<b>(11,154)</b>	<b>623,487</b>	<b>177,935</b>	<b>(43,391)</b>	<b>(147,054)</b>		
<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>328,608</b>		<b>317,454</b>	<b>317,454</b>	<b>495,389</b>		
<b>FUND BALANCE, END OF YEAR</b>	<b>317,454</b>		<b>495,389</b>	<b>274,063</b>	<b>348,335</b>		
			Undesignated	\$	340,635		
			Designated & Reserved		7,700		
			<b>GRAND TOTAL</b>	<b>\$</b>	<b>348,335</b>		

Town of Vernon								
Budget - 2008								
General Fund - Detailed Revenues								
		2007			2008			
	2006	8.5 Month	Estimated	Budget	2008	CHANGE	%	
	Actual	Actual	Actual	Budget	Budget		CHANGE	
<b>REVENUES</b>								
411100	PROPERTY TAXES	918,613	906,558	906,559	906,559	796,033	(110,526)	-12%
<b>OTHER TAXES</b>								
411120	Omitted Taxes	-	-	-	-	-	-	
411130	Woodland Taxes	357	11,361	11,368	-	-	-	
413400	Interest on Delinquent PP Tax	10	13	15	-	-	-	
<b>TOTAL</b>		<b>367</b>	<b>11,374</b>	<b>11,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>INTERGOVERNMENTAL</b>								
	Applied General Fund	-	-	-	-	-	-	
	Special Assessment Revenue	-	-	-	-	-	-	
422100	State Shared Revenue	166,700	25,002	167,200	167,200	166,663	(537)	0%
422300	Fire Insurance Dues	26,434	25,105	25,105	26,434	25,105	(1,329)	-5%
422400	Highway Aid	166,185	123,414	164,563	164,563	162,941	(1,622)	-1%
422600	State Recycling Grant	28,054	28,023	28,023	28,000	28,000	-	0%
413300	Payment in Lieu of Taxes	1,295	1,690	1,690	1,667	1,690	23	1%
422650	Smart Growth	4,543	9,095	9,095	10,200	7,000	(3,200)	-31%
422700	Other Grants	32,647	-	-	-	10,705	10,705	#DIV/0!
422800	Exempt Computer Aid	722	719	719	722	722	-	0%
<b>TOTAL</b>		<b>426,580</b>	<b>213,048</b>	<b>396,395</b>	<b>398,786</b>	<b>402,826</b>	<b>4,040</b>	<b>1%</b>
<b>LICENSES &amp; PERMITS</b>								
<b>Licenses:</b>								
431000	Operators License	2,145	1,565	1,715	1,125	1,625	500	44%
431100	Liquor and Beer License	4,165	4,560	4,540	4,375	4,750	375	9%
431600	Cigarette License	200	200	200	200	200	-	0%
433200	Dog Licenses	8,635	7,987	8,500	8,500	8,500	-	0%
433205	Hobby Kennel Licenses	425	555	555	475	555	80	17%
485000	Verizon - Cell Tower - 1	13,962	14,660	14,660	14,660	15,393	733	5%
485000	T- Mobile Cell Tower - 2	8,296	8,711	8,711	-	9,146	9,146	
485000	Crickit Cell Tower - 3	-	-	-	-	6,000	6,000	
485000	Cingular Cell Tower -	8,296	-	-	-	-	-	
<b>Permits:</b>								
435100	Building ~ Plumbing ~ Electrical	61,066	45,784	50,000	86,000	75,000	(11,000)	-13%
435105	Occupancy Bond Administration Fee	100	575	600	1,500	500	(1,000)	-67%
435500	Utility	1,800	1,600	1,800	1,600	1,800	200	13%
<b>TOTAL</b>		<b>109,090</b>	<b>86,197</b>	<b>91,281</b>	<b>118,435</b>	<b>123,469</b>	<b>5,034</b>	<b>4%</b>
<b>FINES &amp; FORFEITURES</b>								
436100	Fines & Forfeitures	1,156	299	500	900	500	(400)	-44%
<b>TOTAL</b>		<b>1,156</b>	<b>299</b>	<b>500</b>	<b>900</b>	<b>500</b>	<b>(400)</b>	<b>-44%</b>
<b>PUBLIC CHARGES FOR SERVICES</b>								
441210	Planner Fees (AR)	38,696	19,892	26,500	40,000	20,000	(20,000)	-50%
441220	Legal Fees (AR)	30,724	21,811	30,000	20,000	35,000	15,000	75%
441230	Engineering Fees (AR)	37,464	30,725	42,000	25,000	30,000	5,000	20%
441235	Storm Water Utility Fees	-	-	-	60,000	124,160	64,160	107%
441240	Plan Commission Application Fees	9,420	6,890	10,000	10,000	10,000	-	0%
441250	Document Registration	-	250	250	-	-	-	
441300	Assessment Letters	752	415	600	600	600	-	0%
441350	Property Tax Searches	-	860	1,000	-	1,000	1,000	
441400	House Numbers	600	357	457	800	92,040	91,240	11405%
441460	Copies	273	211	300	200	250	50	25%
441470	Town Maps	46	45	51	150	50	(100)	-67%
441500	Publication Fees	54	363	600	155	250	95	61%
443400	Facility Usage	175	75	100	100	100	-	0%
443500	Sale of Recyclables	4,108	2,701	3,000	2,000	3,500	1,500	75%
443200	Culvert Inspections	250	-	-	1,000	-	(1,000)	-100%
441450	Refuse & Recycling	283,766	298,796	299,000	298,327	283,390	(14,937)	-5%
<b>TOTAL</b>		<b>406,328</b>	<b>383,391</b>	<b>413,858</b>	<b>458,332</b>	<b>600,340</b>	<b>142,008</b>	<b>31%</b>
<b>INVESTMENT INCOME</b>								
481100	Interest Income	69,991	77,196	100,000	25,000	75,000	50,000	200%
<b>TOTAL</b>		<b>69,991</b>	<b>77,196</b>	<b>100,000</b>	<b>25,000</b>	<b>75,000</b>	<b>50,000</b>	<b>200%</b>
<b>MISCELLANEOUS INCOME</b>								
484100	Miscellaneous Income	29,254	88,438	88,438	-	49,771	49,771	
484150	Appreciation Dinner (Soda \$)	(165)	-	-	-	-	-	
486000	Worker's Comp Dividends	-	4,025	4,025	1,000	3,000	2,000	200%
<b>TOTAL</b>		<b>29,089</b>	<b>92,463</b>	<b>92,463</b>	<b>1,000</b>	<b>52,771</b>	<b>51,771</b>	<b>5177%</b>
<b>TRANSFERS FROM OTHER FUNDS</b>								
		-	107,149	107,149	102,437	-	(102,437)	
<b>TOTAL</b>		<b>1,961,214</b>	<b>1,877,675</b>	<b>2,012,439</b>	<b>2,011,449</b>	<b>2,050,939</b>	<b>39,490</b>	<b>2%</b>
490130	FUND BALANCE APPLIED	-	-	-	43,391	147,054		
<b>TOTAL SOURCES</b>		<b>1,961,214</b>	<b>1,877,675</b>	<b>2,012,439</b>	<b>2,054,840</b>	<b>2,197,993</b>	<b>143,153</b>	<b>7%</b>

Town of Vernon							
Budget - 2008							
General Fund - Expenditure Summary							
			2007				
	2006	8.5 Month	Estimated		2008		%
	Actual	Actual	Actual	Budget	Budget	CHANGE	CHANGE
<b>EXPENDITURES</b>							
<b>GENERAL GOVERNMENT</b>							
Town Board	39,956	27,913	36,578	36,354	36,478	124	0%
Committees	32,154	13,155	23,755	37,028	30,815	(6,213)	-17%
Clerk	57,145	37,844	49,586	52,216	51,994	(222)	0%
Deputy Clerks	70,772	62,606	82,509	69,317	71,895	2,578	4%
Treasurer	24,943	16,507	25,335	28,376	28,858	482	2%
Deputy Treasurer	1,622	577	1,978	1,978	2,023	45	2%
Recreation Admin. Assistant Salary	-	-	-	-	7,188	7,188	
Assessment of Taxes	30,189	20,032	34,454	34,454	35,897	1,443	4%
Elections	33,669	7,219	9,135	9,866	26,383	16,517	167%
Professional Services	285,633	199,493	272,025	246,120	311,855	65,735	27%
Media and Other Sources	8,126	3,306	9,167	9,167	10,164	997	11%
Insurance	17,490	33,384	70,652	26,905	67,974	41,069	153%
Other General Government	32,081	101,141	125,355	128,182	155,944	27,762	22%
<b>TOTAL</b>	<b>633,780</b>	<b>523,177</b>	<b>740,529</b>	<b>679,963</b>	<b>837,468</b>	<b>157,505</b>	<b>23%</b>
<b>PROTECTION OF PERSONS &amp; PROPERTY</b>							
School Patrol	1,331	653	1,350	1,350	1,350	-	0%
Fire Stations #2 and #3	38,492	28,657	55,330	50,472	48,680	(1,792)	-4%
Inspection	43,439	25,624	38,668	69,057	77,627	8,570	12%
Animal Control	8,300	3,850	8,350	8,550	8,550	-	0%
<b>TOTAL</b>	<b>91,562</b>	<b>58,784</b>	<b>103,698</b>	<b>129,429</b>	<b>136,207</b>	<b>6,778</b>	<b>5%</b>
<b>HEALTH &amp; SANITATION</b>	327,693	193,185	290,405	354,703	337,459	(17,244)	-5%
<b>HIGHWAY</b>	630,596	447,745	755,508	832,639	841,212	8,573	1%
<b>PARKS, RECREATION &amp; CELEBRATIONS</b>							
Parks	34,963	26,413	38,234	48,691	37,797	(10,894)	-22%
VAC & Celebrations	6,348	4,884	7,990	7,150	7,850	700	10%
<b>TOTAL</b>	<b>41,311</b>	<b>31,297</b>	<b>46,224</b>	<b>55,841</b>	<b>45,647</b>	<b>(10,194)</b>	<b>-18%</b>
<b>TOTAL</b>	<b>1,724,942</b>	<b>1,254,188</b>	<b>1,936,364</b>	<b>2,052,575</b>	<b>2,197,993</b>	<b>145,418</b>	<b>7%</b>

Town of Vernon									
Budget - 2008									
General Fund - Detailed Expenditures									
		2006	2007		2008	%			
		Actual	8.5 Month Actual	Estimated Actual	Budget	Budget	CHANGE	CHANGE	
<b>EXPENDITURES</b>									
<b>TOWN BOARD</b>									
511110	Salaries	32,498	24,401	32,539	32,539	32,539	-	0%	
511116	Mileage	558	220	500	300	300	-		
Benefits:									
511119	FICA	2,451	<i>See new line item under "General Government"</i>					-	
511120	Operating Expenses & Education	1,834	653	900	900	1,000	100	11%	
511130	Town Dues	2,615	2,639	2,639	2,615	2,639	24	1%	
<b>TOTAL</b>		<b>39,956</b>	<b>27,913</b>	<b>36,578</b>	<b>36,354</b>	<b>36,478</b>	<b>124</b>	<b>0%</b>	
<b>CLERK</b>									
512110	Salaries	39,750	29,244	39,200	41,830	41,830	-	0%	
512116	Mileage	236	506	694	694	665	(29)	-4%	
Benefits:									
512117	Insurance - All	6,021	5,375	6,464	6,464	6,940	476	7%	
512118	WRS	4,848	<i>See new line item under "General Government"</i>					-	
512119	FICA	3,029	<i>See new line item under "General Government"</i>					-	
512120	Operating Expense	362	529	550	550	550	-	0%	
512150	Education	2,899	2,190	2,678	2,678	2,009	(669)	-25%	
<b>TOTAL</b>		<b>57,145</b>	<b>37,844</b>	<b>49,586</b>	<b>52,216</b>	<b>51,994</b>	<b>(222)</b>	<b>0%</b>	
<b>DEPUTY CLERKS</b>									
513110	Salaries	31,349	33,039	46,560	33,375	32,530	(845)	-3%	
513116	Mileage	1,304	1,059	1,588	1,581	2,379	798	50%	
Benefits:									
513117	Insurances - All	29,396	26,485	31,786	31,786	34,189	2,403	8%	
513118	WRS	3,871	<i>See new line item under "General Government"</i>					-	
513119	FICA	2,666	<i>See new line item under "General Government"</i>					-	
513120	Operating Expense	245	310	350	350	350	-	0%	
513150	Education	1,941	1,713	2,225	2,225	2,448	223	10%	
<b>TOTAL</b>		<b>70,772</b>	<b>62,606</b>	<b>82,509</b>	<b>69,317</b>	<b>71,895</b>	<b>2,578</b>	<b>4%</b>	
<b>ELECTIONS - 4</b>									
514110	Pollworker Salaries	6,622	3,342	3,342	3,641	8,784	5,143	141%	
514111	FICA	84	-	-	-	-	-		
514114	Highway Salaries	1,841	1,379	1,379	1,571	2,046	475	30%	
514115	WRS	412	<i>See new line item under "General Government"</i>					-	
514116	FICA	141	<i>See new line item under "General Government"</i>					-	
514117	Deputy Clerk Salaries	10,506	1,152	2,414	2,414	12,305	9,891	410%	
514118	WRS	1,563	<i>See new line item under "General Government"</i>					-	
514119	FICA	680	<i>See new line item under "General Government"</i>					-	
514120	Operating Expense	11,820	1,346	2,000	2,000	2,000	-	0%	
514130	Machine Maintenance	-	-	-	-	1,000	1,000		
ADA Machine Maintenance & Supplies		-	-	-	-	-	-		
514140	Chief Inspector Training	-	-	-	240	248	8	3%	
<b>TOTAL</b>		<b>33,669</b>	<b>7,219</b>	<b>9,135</b>	<b>9,866</b>	<b>26,383</b>	<b>16,517</b>	<b>167%</b>	

Town of Vernon									
Budget - 2008									
General Fund - Detailed Expenditures									
		2006	2007	2007	2008		%		
		Actual	8.5 Month	Estimated	Budget	2008			
			Actual	Actual	Budget	Budget	CHANGE		
							CHANGE		
<b>EXPENDITURES</b>									
<b>PROFESSIONAL SERVICES</b>									
Municipal									
515100	Engineering (Town)	36,105	14,016	22,000	22,000	22,000	-	0%	
515105	Engineering (AR)	38,604	26,865	30,000	25,000	30,000	5,000	20%	
515500	Planner (Town)	28,602	8,328	10,000	18,720	10,000	(8,720)	-47%	
515108	Planning (AR)	39,358	18,211	20,000	40,000	20,000	(20,000)	-50%	
515200	Audit & Accounting	23,035	20,812	21,000	20,400	21,800	1,400	7%	
515300	Legal (Town)	71,318	44,289	50,000	30,000	50,000	20,000	67%	
515305	Legal (AR)	35,412	24,774	50,000	20,000	35,000	15,000	75%	
515315	Town of Vernon Zoning	3,304	1,199	1,199	8,000	-	(8,000)	-100%	
515320	Smart Growth Compliance	9,640	7,661	7,661	2,000	-	(2,000)	-100%	
515325	Storm Water Utility Fees	-	33,178	60,000	60,000	122,855	62,855	105%	
515326	Operator License Background checks	-	160	165	-	200	200		
515330	Allowance for Uncollectible Accounts	255	-	-	-	-	-		
	<b>TOTAL</b>	<b>285,633</b>	<b>199,493</b>	<b>272,025</b>	<b>246,120</b>	<b>311,855</b>	<b>65,735</b>	<b>27%</b>	
<b>COMMITTEES</b>									
<b>Plan Commission</b>									
515400	Salaries - Deputy Clerk	16,830	11,157	18,000	30,866	24,615	(6,251)	-20%	
515401	Salary - Clerk	53	55	55	150	150	-	0%	
515410	Salaries - Commissioners	3,275	-	3,000	3,000	3,000	-	0%	
515412	Registering	32	(52)	-	-	-	-		
515416	Mileage	252	71	150	462	500	38	8%	
Benefits:									
515418	WRS	2,078	<i>See new line item under "General Government"</i>					-	
515419	FICA	901	<i>See new line item under "General Government"</i>					-	
515480	Other Committees	8,733	1,924	2,550	2,550	2,550	-	0%	
	<b>TOTAL</b>	<b>32,154</b>	<b>13,155</b>	<b>23,755</b>	<b>37,028</b>	<b>30,815</b>	<b>(6,213)</b>	<b>-17%</b>	
<b>MEDIA SOURCES</b>									
515510	Newsletter	1,883	923	2,317	2,317	2,000	(317)	-14%	
515518	Postage	5,446	1,515	5,750	5,750	7,200	1,450	25%	
515519	Publications	797	868	1,100	1,100	964	(136)	-12%	
	<b>TOTAL</b>	<b>8,126</b>	<b>3,306</b>	<b>9,167</b>	<b>9,167</b>	<b>10,164</b>	<b>997</b>	<b>11%</b>	

Town of Vernon								
Budget - 2008								
General Fund - Detailed Expenditures								
		2006	2007		2008		%	
		Actual	8.5 Month	Estimated	Budget	Budget	CHANGE	CHANGE
			Actual	Actual				
<b>EXPENDITURES</b>								
<b>TREASURER</b>								
516110	Salaries	14,140	10,635	15,100	15,637	15,637	-	0%
516116	Mileage	600	3	600	800	1,061	261	33%
	Benefits:							
516117	Insurance - Life	104	71	95	95	95	(0)	0%
516118	WRS	1,704	See new line item under "General Government"				-	
516119	FICA	1,293	See new line item under "General Government"				-	
516120	Operating Expense	621	79	500	500	550	50	10%
516122	Tax Expense	5,537	4,935	8,000	10,304	10,475	171	2%
516126	Education	504	344	600	600	600	-	0%
516128	Banyon Maintenance Contract	440	440	440	440	440	-	0%
	<b>TOTAL</b>	<b>24,943</b>	<b>16,507</b>	<b>25,335</b>	<b>28,376</b>	<b>28,858</b>	<b>482</b>	<b>2%</b>
<b>DEPUTY TREASURER</b>								
516130	Salaries	1,507	577	1,978	1,978	2,023	45	2%
	Benefits:							
516139	FICA	115	See new line item under "General Government"				-	
	<b>TOTAL</b>	<b>1,622</b>	<b>577</b>	<b>1,978</b>	<b>1,978</b>	<b>2,023</b>	<b>45</b>	<b>2%</b>
<b>RECREATION DEPARTMENT</b>								
	Recreation Admin. Assistant Salary	-	-	-	-	7,188	7,188	
	Benefits:							
	FICA	-	See new line item under "General Government"				-	
	<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,188</b>	<b>7,188</b>	
<b>ASSESSMENT</b>								
517110	Contracted Services	28,875	19,223	32,954	32,954	34,397	1,443	4%
517120	Operating Expense	1,314	809	1,500	1,500	1,500	-	0%
517150	Erroneous Taxes	-	-	-	-	-	-	
	<b>TOTAL</b>	<b>30,189</b>	<b>20,032</b>	<b>34,454</b>	<b>34,454</b>	<b>35,897</b>	<b>1,443</b>	<b>4%</b>
<b>OTHER GENERAL GOVERNMENT</b>								
518200	Town Facility Maintenance & Expenses	5,103	8,244	4,500	4,500	5,316	816	18%
	Town Hall New Roof	-	-	-	-	32,000	32,000	
518205	Phone Service (Local / Long)	2,175	1,144	1,800	2,131	2,000	(131)	-6%
518210	WE Energies	6,762	5,993	9,000	11,448	12,055	607	5%
518215	Janitorial	2,475	1,744	2,700	2,700	2,000	(700)	-26%
518220	Rugs	419	320	320	320	645	325	102%
518225	Security	51	162	216	204	-	(204)	-100%
518300	Office Expenses	3,505	2,749	4,000	4,000	4,000	-	0%
518400	Computer Upgrade & Maintenance	7,676	6,210	7,145	7,829	4,000	(3,829)	-49%
518401	New Projects & Equipment	-	350	140	-	500	500	
518402	Hardware	-	709	544	-	500	500	
518410	Internet	1,237	745	1,200	1,260	1,320	60	5%
518420	Website Hosting	240	315	240	240	240	-	0%
518500	Copy Machines	2,438	2,462	3,142	3,142	3,600	458	15%
519900	Uncollectible Taxes	-	-	-	-	-	-	
	Payroll Taxes (FICA)	-	27,567	38,272	38,272	40,981	2,709	7%
	WRS General	-	36,940	45,107	45,107	40,180	(4,927)	-11%
	WRS Elected	-	5,487	7,029	7,029	6,607	(422)	-6%
	<b>TOTAL</b>	<b>32,081</b>	<b>101,141</b>	<b>125,355</b>	<b>128,182</b>	<b>155,944</b>	<b>27,762</b>	<b>22%</b>
<b>INSURANCE &amp; WRS LIABILITY</b>								
519400	Property and Liability (Rural & LGPI)	17,220	19,219	19,219	16,815	20,000	3,185	19%
519500	Employee Bonds / Notary	270	65	315	290	315	25	9%
519600	Workers Compensation	-	14,100	14,100	9,800	10,641	841	9%
519610	Unemployment Compensation	-	-	-	-	-	-	
519800	WRS Unfunded Liability Expense	-	-	37,018	-	37,018	37,018	
	<b>TOTAL</b>	<b>17,490</b>	<b>33,384</b>	<b>70,652</b>	<b>26,905</b>	<b>67,974</b>	<b>41,069</b>	<b>153%</b>



Town of Vernon								
Budget - 2008								
General Fund - Detailed Expenditures								
			2007				%	
	2006	8.5 Month	Estimated	Budget	2008	CHANGE	CHANGE	
	Actual	Actual	Actual	Budget	Budget			
<b>EXPENDITURES</b>								
<b>PROTECTION OF PERSONS &amp; PROPERTY</b>								
521000	School Patrol	1,331	653	1,350	1,350	1,350	-	0%
<b>TOTAL</b>		<b>1,331</b>	<b>653</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>-</b>	<b>0%</b>
<b>FIRE STATIONS #2 &amp; #3</b>								
523010	Utilities	-	-	-	-	-	-	-
523012	Phone Service (Local / Long) 1,2 &3	3,109	1,155	1,800	2,484	2,000	(484)	-19%
523013	Pay Phones	479	-	-	-	-	-	-
523014	WE Energies	22,491	19,279	38,558	35,616	35,616	-	0%
523016	Water Softener	193	256	372	372	464	92	25%
523048	Fire Pond Expense	-	2,311	2,600	-	2,600	2,600	-33%
523011	Maintenance	12,220	5,656	12,000	12,000	8,000	(4,000)	-33%
<b>TOTAL</b>		<b>38,492</b>	<b>28,657</b>	<b>55,330</b>	<b>50,472</b>	<b>48,680</b>	<b>(1,792)</b>	<b>-4%</b>
<b>BUILDING INSPECTION</b>								
524120	Operating Expense	1,061	808	850	2,000	1,500	(500)	-25%
524130	Seals	512	-	779	1,557	1,557	-	0%
524140	Address Numbers	373	39	39	1,000	18,320		
524200	Contracted Services	41,493	24,777	37,000	64,500	56,250	(8,250)	-13%
<b>TOTAL</b>		<b>43,439</b>	<b>25,624</b>	<b>38,668</b>	<b>69,057</b>	<b>77,627</b>	<b>8,570</b>	<b>12%</b>
<b>ANIMAL CONTROL</b>								
525100	HAWS	3,850	3,850	3,850	3,850	3,850	-	0%
525200	Dog / County Licenses	4,450	-	4,500	4,700	4,700	-	0%
<b>TOTAL</b>		<b>8,300</b>	<b>3,850</b>	<b>8,350</b>	<b>8,550</b>	<b>8,550</b>	<b>-</b>	<b>0%</b>

Town of Vernon								
Budget - 2008								
General Fund - Detailed Expenditures								
		2006	2007	2007	2008		%	
		Actual	8.5 Month	Estimated	Budget	2008		
			Actual	Actual		Budget	CHANGE	
							CHANGE	
<b>EXPENDITURES</b>								
<b>HIGHWAY &amp; TRANSPORTATION</b>								
541010	Highway Salaries	250,260	193,864	276,000	247,572	231,762	(15,810)	-6%
	Benefits:						-	
541027	All Insurance	86,069	81,394	98,040	98,208	103,630	5,422	6%
541021	WRS	31,461						
541022	FICA	19,127						
541013								
541057								
541009								
541051								
541052								
541011	Director Salary	55,816	41,112	57,733	57,733	59,465	1,732	3%
	Benefits:						-	
541047	All Insurance	15,830	13,359	15,995	15,995	17,190	1,195	7%
541041	WRS	7,214						
541042	FICA	4,328						
541017	Hwy Footwear		271	600	-	900		
541020	Operating Expenses	4,292	3,526	4,292	5,200	5,400	200	4%
541025	Street Lights	3,081	2,444	3,254	3,576	3,576	-	0%
541031	Road Repair	24,688	12,903	24,000	28,100	28,100	-	0%
541032	Right of Way Improvements	8,227	5,631	9,000	9,000	9,000	-	0%
541033	Overlay and Sealcoating	247,426	6,182	150,000	240,000	240,000	-	0%
541034	Snow Removal Supplies	40,469	48,704	48,704	51,000	56,389	5,389	11%
541035	Traffic Signs	3,787	1,333	4,000	5,000	5,000	-	0%
541036	Garage Supplies	8,925	4,733	10,500	10,500	10,500	-	0%
541037	Equipment Repairs	28,714	9,317	15,000	15,000	15,000	-	0%
541038	Equipment Fuel	22,351	18,634	32,000	38,000	28,000	(10,000)	-26%
541039	Weed Control & Commissioner	501	-	-	800	800	-	0%
541045	Education and Dues	1,470	660	1,000	1,500	1,500	-	0%
541048	Trunk Radio System Operating Costs	-	-	-	-	-	-	-
541055	DPW Capital Equipment	-	-	-	-	20,000	20,000	-
541058	Shop Equipment	5,023	3,223	5,000	5,000	5,000	-	0%
	<b>TOTAL</b>	<b>630,596</b>	<b>447,745</b>	<b>755,508</b>	<b>832,639</b>	<b>841,212</b>	<b>8,573</b>	<b>1%</b>
<b>HEALTH &amp; SANITATION</b>								
551010	Recycling Salaries	14,703	8,377	12,500	33,931	31,919	(2,012)	-6%
	Benefits:							
551020	WRS	1,906						
551030	FICA	1,087						
551040	Refuse and Recycling Contract	307,421	184,170	276,255	318,327	303,390	(14,937)	-5%
551050	Special Recycling (Roll-Off Box)	1,411	638	1,000	1,800	1,500	(300)	-17%
551060	Operating Expenses (Special Day)	62	-	-	-	-	-	-
551070	Hazardous Waste Collection Charges	1,103	-	650	645	650	5	1%
	<b>TOTAL</b>	<b>327,693</b>	<b>193,185</b>	<b>290,405</b>	<b>354,703</b>	<b>337,459</b>	<b>(17,244)</b>	<b>-5%</b>
<b>VAC &amp; CELEBRATIONS</b>								
555110	Vernon Activity Center	1,694	1,370	2,740	1,900	2,100	200	11%
561060	Volunteer Appreciation Dinner	904	(236)	1,500	1,500	2,000	500	33%
561070	Fireworks	3,750	3,750	3,750	3,750	3,750	-	0%
	<b>TOTAL</b>	<b>6,348</b>	<b>4,884</b>	<b>7,990</b>	<b>7,150</b>	<b>7,850</b>	<b>700</b>	<b>10%</b>

Town of Vernon									
Budget - 2008									
General Fund - Detailed Expenditures									
		2006		2007		2008			
		Actual	8.5 Month Actual	Estimated Actual	Budget	Budget	%		
						CHANGE	CHANGE		
<b>EXPENDITURES</b>									
<b>PARKS</b>									
571010	Highway Salaries	5,808	5,487	7,800	6,281	6,438	157	2%	
		Benefits:							
571018	WRS	779	<i>See new line item under "General Government"</i>					-	
571019	FICA	438	<i>See new line item under "General Government"</i>					-	
571020	Operating Expenses	7,660	5,197	4,534	6,100	6,100	-	0%	
571025	Seasonal Salaries	12,737	10,187	11,000	21,410	15,060	(6,350)	-30%	
		Benefits:							
571027	FICA	974	<i>See new line item under "General Government"</i>					-	
		Capital Outlay							
		-	-	-	-	-	-		
		Transfers out to Other Funds							
		-	-	-	-	-	-		
571030	Equipment Repairs	1,607	2,702	3,200	3,200	3,200	-	0%	
571050	Field Maintenance / Professional Services	4,960	2,840	11,700	11,700	7,000	(4,700)	-40%	
		<b>TOTAL</b>	<b>34,963</b>	<b>26,413</b>	<b>38,234</b>	<b>48,691</b>	<b>37,797</b>	<b>(10,894)</b>	<b>-22%</b>
		<b>TOTAL</b>	<b>1,724,942</b>	<b>1,254,188</b>	<b>1,936,364</b>	<b>2,052,575</b>	<b>2,197,993</b>	<b>145,418</b>	<b>7%</b>

Town of Vernon							
Budget - 2008							
Recreation Fund							
	2006	2007		2008	CHANGE	%	
		8.5 Month	Estimated				
	Actual	Actual	Actual	Budget	Budget	CHANGE	CHANGE
<b>REVENUES</b>							
411103	Property Taxes	-	-	-	-	-	-
451000	Recreation Registration Fees	80,152	88,673	90,000	93,026	90,831	(2,195) -2.36%
451100	Concessions Revenue	3,405	1,650	4,000	4,000	4,000	- 0.00%
451200	Sponsorship Revenue	2,510	3,700	4,000	3,000	4,000	1,000 33.33%
	Commercial Revenues	-	-	-	-	-	-
	Interest Income	-	-	-	-	-	-
	Donations	-	-	-	-	-	-
	Transfer from Other Funds	-	-	-	-	-	-
	<b>TOTAL</b>	<b>86,067</b>	<b>94,023</b>	<b>98,000</b>	<b>100,026</b>	<b>98,831</b>	<b>(1,195) -1.19%</b>
	<b>FUND BALANCE APPLIED</b>	-	-	-	-	-	-
	<b>TOTAL SOURCES</b>	<b>86,067</b>	<b>94,023</b>	<b>98,000</b>	<b>100,026</b>	<b>98,831</b>	<b>(1,195) -1.19%</b>
<b>EXPENDITURES</b>							
<b>Rec Operating Expense</b>							
561020	Rec Operating Expense	533	787	1,200	1,250	750	(500)
561030	Printing Fees	580	588	5,000	5,000	5,000	- 0.00%
561040	Office Supplies	535	-	500	500	750	250 50.00%
561050	Phone Bills	1,794	667	1,100	1,100	1,200	100 9.09%
841000	Recreation Dept. Program Expenses	44,640	42,155	55,000	55,310	55,000	(310) -0.56%
	Capital Outlay	-	-	-	-	-	-
	Transfers out to Other Funds	-	-	-	-	-	-
	<b>SUBTOTAL</b>	<b>48,082</b>	<b>44,197</b>	<b>62,800</b>	<b>63,160</b>	<b>62,700</b>	<b>(460) -0.73%</b>
<b>CONCESSIONS</b>							
	Concessions						
851100	Food & Drink	2,917	2,541	2,200	3,000	3,000	- 0.00%
	<b>SUBTOTAL</b>	<b>2,917</b>	<b>2,541</b>	<b>2,200</b>	<b>3,000</b>	<b>3,000</b>	<b>- 0.00%</b>
<b>RECREATION DIRECTOR</b>							
860110	Recreation Director Salary	28,000	19,923	28,000	28,000	28,000	- 0.00%
860117	All Insurance - ICI & Life	133	100	140	140	133	(7) -5.03%
860118	WRS	3,577	2,219	2,968	3,584	2,856	(728) -20.31%
860119	FICA	2,142	1,442	227	2,142	2,142	- 0.00%
	Transfers out of other funds						
	<b>SUBTOTAL</b>	<b>33,852</b>	<b>23,684</b>	<b>31,335</b>	<b>33,866</b>	<b>33,131</b>	<b>(735) -2.17%</b>
	<b>TOTAL</b>	<b>84,851</b>	<b>70,422</b>	<b>96,335</b>	<b>100,026</b>	<b>98,831</b>	<b>(1,195) -1.19%</b>
	<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>1,216</b>	<b>23,601</b>	<b>1,665</b>	<b>-</b>	<b>-</b>	
	<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>(3,240)</b>	<b>(2,242)</b>	<b>(2,024)</b>	<b>(2,024)</b>	<b>(359)</b>	
	<b>FUND BALANCE, END OF YEAR</b>	<b>(2,024)</b>	<b>21,360</b>	<b>(359)</b>	<b>(2,024)</b>	<b>(359)</b>	
NOTE: The Administrative Assistant will work approximately 12 hours per week, not to exceed 600 hours in 12 months.							
\$12.00 per hour; 599 hours per year - These monies would come out of the Town General Fund, not the Recreation Fund.							

Town of Vernon								
Budget - 2008								
Debt Service Fund								
			2007					
	2006	8.5 Month	Estimated		2008		%	
	Actual	Actual	Actual	Budget	Budget	CHANGE	CHANGE	
<b>REVENUES</b>								
411102	Property Taxes	293,868	298,358	298,358	298,358	301,653	3,295	1.10%
	Commercial Revenues	-	-	-	-	-		
	Proceeds from Debt	-	-	-	-	-		
	Transfer from Other Funds	-	-	-	-	-		
	<b>TOTAL</b>	<b>293,868</b>	<b>298,358</b>	<b>298,358</b>	<b>298,358</b>	<b>301,653</b>	<b>3,295</b>	<b>1.09%</b>
<b>FUND BALANCE APPLIED</b>								
		-	-	-	-	-		
	<b>TOTAL SOURCES</b>	<b>293,868</b>	<b>298,358</b>	<b>298,358</b>	<b>298,358</b>	<b>301,653</b>	<b>3,295</b>	<b>1.09%</b>
<b>EXPENDITURES</b>								
591500	Principal	270,000	280,000	280,000	280,000	290,000	10,000	3.57%
592500	Interest	15,840	6,705	10,330	10,330	3,625	(6,705)	-64.91%
592510	County Trunk Radio Debt Infrastructure & Equipment	2,660	2,660	2,660	2,660	2,660	-	0.00%
523030	Shared Dispatch Facility	5,368	5,368	5,368	5,368	5,368	-	
592520	Issue costs (refinancing)	-	-	-	-	-		
	<b>TOTAL</b>	<b>293,868</b>	<b>294,733</b>	<b>298,358</b>	<b>298,358</b>	<b>301,653</b>	<b>3,295</b>	<b>1.10%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>								
		-	3,625	-	-	-		
<b>FUND BALANCE, BEGINNING OF YEAR</b>								
		-	-	-	-	-		
<b>FUND BALANCE, END OF YEAR</b>								
		-	-	-	-	-		

Town of Vernon								
Budget - 2008								
Town Fire Department Fund								
2007								
	2006	8.5 Month	Estimated		2008			%
	Actual	Actual	Actual	Budget	Budget	CHANGE	CHANGE	
<b>REVENUES</b>								
411101	Property Taxes	378,006	427,049	427,049	427,049	566,919	139,870	32.75%
499998	Transfer from Other Funds	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>378,006</b>	<b>427,049</b>	<b>427,049</b>	<b>427,049</b>	<b>566,919</b>	<b>139,870</b>	<b>32.75%</b>
<b>FUND BALANCE APPLIED</b>								
<b>TOTAL SOURCES</b>		<b>378,006</b>	<b>427,049</b>	<b>427,049</b>	<b>427,049</b>	<b>566,919</b>	<b>139,870</b>	<b>32.75%</b>
<b>EXPENDITURES</b>								
523045	Operating Fund	357,114	363,988	363,988	363,988	376,945	12,957	3.56%
523046	Fire Board Fund	20,642	21,222	21,222	21,222	21,314	92	0.43%
523035	Fire Commission Fund	250	500	500	500	500	-	0.00%
523047	Fire Capital Fund	-	11	41,339	41,339	168,160	126,821	
<b>TOTAL</b>		<b>378,006</b>	<b>385,721</b>	<b>427,049</b>	<b>427,049</b>	<b>566,919</b>	<b>139,870</b>	<b>32.75%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>		-	<b>41,328</b>	-	-	-		
<b>FUND BALANCE, BEGINNING OF YEAR</b>		-		-	-	-		
<b>FUND BALANCE, END OF YEAR</b>		-		-	-	-		

Joint Fire Department							
Budget - 2007							
Fire Operating Fund							
	2006		2007		2008		%
	Actual	6 Month Actual	Estimated Actual	Budget	Budget	CHANGE	CHANGE
<b>REVENUES</b>							
Public Charges for Services/Rescue Runs	104,881	84,813	118,154	118,750	142,500	23,750	20%
Intergovernmental Charges for Services				-		-	
State Hwy Charges for Fire Response	15,929	9,971	15,338	20,000	20,000	-	0%
Federal Assistance Program (FAP) for EMS	-	-	-	5,000	5,000	-	0%
HazMat Material Response				5,000	-	(5,000)	-100%
Town	337,565	363,999	357,114	363,999	376,945	12,946	4%
Village	72,267	76,251	83,535	76,251	71,372	(4,879)	-6%
Commercial Revenues - Interest	-	6,809	10,498	10,000	10,000	-	0%
<b>TOTAL</b>	<b>530,642</b>	<b>541,843</b>	<b>584,639</b>	<b>599,000</b>	<b>625,817</b>	<b>26,817</b>	<b>4%</b>
<b>FUND BALANCE APPLIED</b>							
		-	-	-	-	-	
<b>TOTAL SOURCES</b>	<b>530,642</b>	<b>541,843</b>	<b>584,639</b>	<b>599,000</b>	<b>625,817</b>	<b>26,817</b>	<b>0</b>
<b>EXPENDITURES</b>							
<b>SALARIES</b>							
Chief	58,904	30,000	62,000	62,000	64,000	2,000	3%
Insurance - All	11,304	6,534	13,068	10,735	12,814	2,079	19%
Retirement Payment	8,699	4,560	9,120	9,424	9,728	304	3%
<b>Part-Time Deputy Chief (Vacant)</b>						-	
Insurance - All						-	
WRS						-	
<b>Full-Time Personnel #1 (Vacant)</b>						-	
Insurance - All						-	
WRS						-	
<b>Full-Time Personnel #2 - (P. Diehn)</b>	3,151	22,251	42,425	42,425	44,078	1,653	4%
Insurance - All	6,528	3,185	6,370	19,087	21,919	2,832	15%
WRS	5,651	3,661	6,449	6,449	6,700	251	4%
<b>Full-Time Personnel #3 - (B. Gilbert)</b>	653	18,939	37,878	40,328	42,643	2,315	6%
Insurance - All	6,699	7,911	15,822	19,087	21,919	2,832	15%
WRS	2,451	2,975	5,950	6,130	6,482	352	6%
<b>Part-Time Personnel</b>	-	8,276	17,922	17,922	23,462	5,540	31%
Insurance - All	-	-	-	100	100	-	0%
WRS	-	1,050	2,724	2,724	2,409	(315)	-12%
<b>REIMBURSEMENT PROGRAM</b>							
Incidents/Calls	58,992	26,901	53,802	60,000	55,000	(5,000)	-8%
WRS	-	118	236	698	836	138	20%
Trainings & Seminars	96,780	26,256	52,512	65,400	60,000	(5,400)	-8%
Insurance - All	-	26	52	100	100	-	0%
WRS	549	118	236	760	912	152	20%
Administrative	-	5,541	11,082	14,500	14,500	-	0%
Insurance - All	-	-	-	-	-	-	
WRS	-	46	92	504	551	47	9%
Paramedic Stipend	23,850	11,500	23,000	24,000	24,000	-	0%
Insurance - All	-	-	-	-	2	2	
WRS	-	190	380	834	1,240	406	49%
<b>PAYROLL LIABILITIES (FICA)</b>	27,822	10,691	21,382	28,039	25,068	(2,971)	-11%
<b>TOTAL WAGES</b>	<b>312,032</b>	<b>190,729</b>	<b>382,502</b>	<b>431,246</b>	<b>438,463</b>	<b>7,217</b>	<b>0</b>

Joint Fire Department							
Budget - 2007							
Fire Operating Fund							
			2007				
	2006	6 Month	Estimated	Budget	2008	CHANGE	%
	Actual	Actual	Actual	Budget	Budget		CHANGE
<b>OTHER EXPENDITURES</b>							
Fire Inspection Supplies	-	191	550	550	550	-	0%
NFPA Fire Code Subscription Service	-	698	698	700	700	-	0%
Communication	11,940	6,623	12,600	12,600	15,000	2,400	19%
County Trunk Radio System	11,271	11,587	11,587	12,000	11,600	(400)	-3%
Vehicle/Equipment Maintenance	15,500	11,403	15,750	15,750	20,000	4,250	27%
Fuel	12,850	8,146	16,292	15,000	16,000	1,000	7%
Protective Clothing	12,112	9,951	21,000	21,000	33,000	12,000	57%
Insurance	19,506	18,434	18,434	20,000	20,000	-	0%
Fire & EMS Training & Seminars	15,166	7,499	23,250	23,250	20,000	(3,250)	-14%
Federal Assistance Program (FAP) for EMS Training	-	-	-	-	5,000	5,000	#DIV/0!
Rehab / Refreshments	289	-	500	500	500	-	0%
Advertising/Hiring	316	-	200	200	200	-	0%
Small Equipment / No Capital	7,915	4,687	11,401	11,401	10,000	(1,401)	-12%
Buildings and Grounds	2,745	1,800	3,150	3,150	3,150	-	0%
Office Supplies	1,608	1,082	3,150	3,150	3,150	-	0%
Computer & Supplies	4,178	1,746	3,500	3,500	4,500	1,000	29%
EMS Supplies	15,514	9,063	20,000	20,000	20,000	-	0%
Public Relations/Education	2,036		1,000	1,000	1,000	-	0%
Technical Rescue Contract	3,469		4,000	4,000	3,000	(1,000)	-25%
Leases	4		4	4	4	-	0%
<b>TOTAL OTHER EXPENDITURES</b>	<b>136,420</b>	<b>92,910</b>	<b>167,066</b>	<b>167,755</b>	<b>187,354</b>	<b>19,599</b>	<b>0</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>448,451</b>	<b>283,639</b>	<b>549,568</b>	<b>599,001</b>	<b>625,817</b>	<b>26,816</b>	<b>4%</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>82,191</b>	<b>258,204</b>	<b>35,071</b>	<b>(1)</b>	<b>-</b>	<b>1</b>	
Allocation - Estimated Percentages				2006	2007		
Town				81.04%	84.08%		
Village				18.96%	15.92%		
	CPI	3.70%					
	Levy Limit	2.00%	Percent Operating Expenses vs. Wages			42.73%	
	Allo. Bud. Inc.	5.70%					



Joint Fire Department							
Budget - 2007							
Fire Board Fund							
	2007				2008		
	2006	8.5 Month	Estimated	Budget	Budget	CHANGE	%
	Actual	Actual	Actual	Budget	Budget	CHANGE	CHANGE
<b>REVENUES</b>							
Intergovernmental Charges for Services							
Town	20,642	20,642	20,642	21,222	21,314	92	0.43%
Village	4,829	4,829	4,829	4,446	4,036	(410)	-9.22%
<b>TOTAL</b>	<b>25,471</b>	<b>25,471</b>	<b>25,471</b>	<b>25,668</b>	<b>25,350</b>	<b>(318)</b>	<b>-1.24%</b>
<b>FUND BALANCE APPLIED</b>	-	-	-	-	-	-	
<b>TOTAL SOURCES</b>	<b>25,471</b>	<b>25,471</b>	<b>25,471</b>	<b>25,668</b>	<b>25,350</b>	<b>(318)</b>	<b>-1.24%</b>
<b>EXPENDITURES</b>							
Salaries, WRS & FICA							
Part-time Wages (\$14/hr x 20 hours x 52 weeks)	12,302	7,224	14,560	14,997	14,560	(437)	-2.91%
Insurance - All	133	78	133	133	133	-	0.00%
WRS (10.60% x Wages)	1,146	676	1,543	1,590	1,543	(47)	-2.96%
FICA (7.65% x Wages)	941	553	1,114	1,148	1,114	(34)	-2.96%
Audit Expense & Bond	5,994	9,628	9,628	5,500	6,000	500	9.09%
Office Supplies	1,450	565	900	1,200	900	(300)	-25.00%
Computer Supplies	736	569	800	800	900	100	12.50%
Training & Books	279	35	35	300	200	(100)	-33.33%
<b>TOTAL</b>	<b>22,981</b>	<b>19,328</b>	<b>28,713</b>	<b>25,668</b>	<b>25,350</b>	<b>(318)</b>	<b>-1.24%</b>
<b>REVENUES OVER EXPENDITURES</b>	<b>2,490</b>	<b>6,143</b>	<b>(3,242)</b>	<b>-</b>	<b>-</b>		
Allocation - Estimated Percentages				<b>2006</b>	<b>2007</b>		
Town				81.04%	84.08%		
Village				18.96%	15.92%		

Joint Fire Department							
Budget - 2007							
Fire Commission Fund							
	2007				2008	%	
	2006	8.5 Month	Estimated	Budget	Budget	CHANGE	CHANGE
	Actual	Actual	Actual	Budget	Budget		
<b>REVENUES</b>							
Intergovernmental Charges for Services							
Town				500	500	-	0.00%
Village				500	500	-	0.00%
<b>TOTAL</b>	-	-	-	<b>1,000</b>	<b>1,000</b>	-	<b>0.00%</b>
<b>FUND BALANCE APPLIED</b>							
	-	-	-	-	-	-	
<b>TOTAL SOURCES</b>	-	-	-	<b>1,000</b>	<b>1,000</b>	-	<b>0.00%</b>
Background Checks	-	-	-	900	900	-	
Consultations	-	-	-	-	-	-	
Advertisements	-	-	-	-	-	-	
Physical Exams	-	-	-	-	-	-	
Psychological Exams	-	-	-	-	-	-	
Office Supplies, Handbks, Recog & Misc	-	-	-	100	100	-	
Travel and Lodging	-	-	-	-	-	-	
Seminars and Training	-	-	-	-	-	-	
<b>TOTAL</b>	-	-	-	<b>1,000</b>	<b>1,000</b>	-	
<b>REVENUES OVER EXPENDITURES</b>							
	-	-	-	-	-		
Allocation							
Town					50.00%		
Village					50.00%		

Joint Fire Department							
Budget - 2007							
Fire Capital Improvement Fund							
	2006	2007		2008			
		6 Month	Estimated				%
	Actual	Actual	Actual	Budget	Budget	CHANGE	CHANGE
<b>REVENUES</b>							
Intergovernmental Charges for Services							
Town	-	-	-	42,040	168,160	126,120	
Village	-	-	-	7,960	31,840	23,880	
Commercial Revenues	-	-	-	-	-	-	
Transfers from Other Funds	-	-	-	-	-	-	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>200,000</b>	<b>150,000</b>	
<b>FUND BALANCE APPLIED</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL SOURCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>200,000</b>	<b>150,000</b>	
<b>EXPENDITURES</b>							
Capital Equipment	-	-	-	50,000	200,000	150,000	
Training Tower	-	-	-	-	-	-	
<b>TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>200,000</b>	<b>150,000</b>	
<b>REVENUES OVER EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Allocation - Estimated Percentages							
Town				2006	2007		
Village				81.04%	84.08%		
				19.86%	15.92%		

	<u>2007</u>	<u>2008</u>	<u>%</u>
<b>REVENUES</b>			
Property Taxes	906,559	796,033	-12.19%
Other Taxes	-	-	0.00%
Intergovernmental	398,786	402,826	1.01%
Licenses and Permits	118,435	123,469	4.25%
Public Charges for Services	458,332	600,340	30.98%
Commercial Revenues	25,000	75,000	200.00%

<b>TOTAL</b>	<b><u>1,907,112</u></b>	<b><u>1,997,668</u></b>	
<b>TOTAL SOURCES</b>	<b><u>1,907,112</u></b>	<b><u>1,997,668</u></b>	<b>4.75%</b>

<b>EXPENDITURES</b>			
General government	679,963	837,468	23.16%
Protection of persons and property	129,429	136,207	5.24%
Health and Sanitation	354,703	337,459	-4.86%
Highway	832,639	841,212	1.03%
Park, recreation and celebrations	55,841	45,647	-18.26%

<b>TOTAL</b>	<b><u>2,052,575</u></b>	<b><u>2,197,993</u></b>	<b>7.08%</b>
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**Summary - All Funds - 2008 Budget**

	<u>General</u>	<u>Debt Service</u>	<u>Fire Department</u>	<u>Recreation</u>	<u>Total</u>
<b>REVENUES</b>					
Property Taxes	796,033	301,653	566,919	-	1,664,605
Other Revenues	1,254,906	-	-	98,831	1,353,737
<b>TOTAL</b>	<b><u>2,050,939</u></b>	<b><u>301,653</u></b>	<b><u>566,919</u></b>	<b><u>98,831</u></b>	<b><u>3,018,342</u></b>
<b>TOTAL SOURCES</b>	<b><u>2,050,939</u></b>	<b><u>301,653</u></b>	<b><u>566,919</u></b>	<b><u>98,831</u></b>	<b><u>3,018,342</u></b>
<b>EXPENDITURES</b>	<b><u>2,197,993</u></b>	<b><u>301,653</u></b>	<b><u>566,919</u></b>	<b><u>98,831</u></b>	<b><u>3,165,396</u></b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b> <i>(i.e. Fund Balance Applied)</i>	<b>(147,054)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(147,054)</b>
<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>495,389</b>	<b>-</b>	<b>-</b>	<b>(359)</b>	<b>495,030</b>
<b>FUND BALANCE, END OF YEAR</b>	<b><u>348,335</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>(359)</u></b>	<b><u>347,976</u></b>

<b>PROPERTY TAXES</b>					
2007 Budget	796,033	301,653	566,919	-	1,664,605
2006 Budget	906,559	298,358	427,049	-	1,631,966
% change	-12.19%	1.10%	32.75%	0.00%	2.00%