

Public Works - Administration
Account Code #10340200

Narrative:

To provide exemplary services to the people of the Town of Vernon that are responsive to their needs and fall within the fiscal framework that is established in the budget.

To ensure the safety of the residents and visitors of the Town as it relates to roads, sidewalks, and public buildings.

To efficiently maintain the assets of the Town and provide the highest economic benefit to the taxpayer while delivering exceptional performance in all projects undertaken with taxpayer dollars, while seeking new and more efficient methods for delivery of services.

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 577,653	\$ 589,531	\$ 596,699	\$ 596,699	\$ 7,168	1.22%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,612	2,640	2,640	2,640	-	0.00%
55000	Other Purchased Services	3,773	4,445	4,245	4,245	(200)	-4.50%
56000	Supplies & Materials	5,232	5,575	5,605	5,605	30	0.54%
57000	Capital Outlay	325	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	
	Total:	\$ 589,595	\$ 602,191	\$ 609,189	\$ 609,189	\$ 6,998	1.16%
	Total Excluding Wages:	\$ 11,942	\$ 12,660	\$ 12,490	\$ 12,490	\$ (170)	-1.34%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2011-2012	EST EXP 2011-2012				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
567,472	565,405	565,405	285,278	565,405	10340200	51010	REGULAR WAGES	577,374	577,374	577,374
-	-	-	-	-	10340200	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-2,240	7,500	7,500	5,658	7,500	10340200	51020	OVERTIME WAGES	7,500	7,500	7,500
1,450	1,625	1,625	1,600	1,625	10340200	51060	LONGEVITY	1,625	1,625	1,625
-	-	-	-	1,000	10340200	51072	MEAL ALLOWANCE	1,000	1,000	1,000
-	-	-	1,100	1,100	10340200	51073	CLOTHING/ UNIFORM ALLOWAN	1,100	1,100	1,100
-	-	-	-	-	10340200	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10340200	51081	COMPENSATED ABSENCES-VAC	-	-	-
10,971	15,001	15,001	7,500	15,001	10340200	51083	EMPLOYEE MERIT PAY	8,100	8,100	8,100
577,653	589,531	589,531	301,136	591,631			51000 SUB TOTAL	596,699	596,699	596,699
-	-	-	-	-	10340200	54320	MACHINERY & EQUIPMENT REP	-	-	-
152	240	240	-	240	10340200	54330	MAINTENANCE OFFICE EQUIPM	240	240	240
-	-	-	-	-	10340200	54332	COPIER MAINTENANCE	-	-	-
2,460	2,400	2,960	1,181	2,400	10340200	54490	COPIER RENTAL/LEASE	2,400	2,400	2,400
2,612	2,640	3,200	1,181	2,640			54000 SUB TOTAL	2,640	2,640	2,640

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	-	10340200	55030	MEAL ALLOWANCE	-	-	-
3,206	3,135	5,210	1,550	3,135	10340200	55310	TELEPHONE/DATA LINES/CELLF	3,135	3,135	3,135
-	-	-	-	-	10340200	55320	COMMUNICATION RENTALS	-	-	-
-	200	200	-	200	10340200	55400	ADVERTISING	-	-	-
-	100	100	-	100	10340200	55420	PUBLIC RELATIONS	100	100	100
210	360	360	210	360	10340200	55650	CONFERENCE FEES & MEMBER	360	360	360
183	350	350	101	350	10340200	55660	SUBSCRIPTIONS & MANUALS	350	350	350
174	300	300	-	300	10340200	55670	SCHOOLS/SEMINARS	300	300	300
3,773	4,445	6,520	1,862	4,445		55000 SUB TOTAL	4,245	4,245	4,245	

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
675	710	748	142	710	10340200	56010	OFFICE SUPPLIES	710	710	710
7	100	100	56	100	10340200	56020	ENVELOPES	100	100	100
549	570	570	155	570	10340200	56030	STATIONERY AND PAPER	570	570	570
-	-	-	-	-	10340200	56040	COPY SUPPLIES	-	-	-
1,048	850	850	202	850	10340200	56050	COMPUTER SUPPLIES	850	850	850
90	90	90	-	90	10340200	56160	HAND TOOL SUPPLIES	-	-	-
257	380	380	82	380	10340200	56171	RECORDING SUPPLIES	380	380	380
163	240	240	25	240	10340200	56172	POSTAGE AND DELIVERY	200	200	200
-	-	-	-	-	10340200	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10340200	56174	AWARDS AND PRIZES	-	-	-
-	40	40	-	40	10340200	56184	MEDICAL SUPPLIES	1,300	1,300	1,300
93	95	95	-	95	10340200	56190	OTHER OPERATING SUPPLIES	95	95	95
100	100	100	23	100	10340200	56300	FOOD	100	100	100
1,150	1,300	1,396	1,246	1,300	10340200	56500	CLOTHING AND UNIFORM	1,300	1,300	1,300
1,100	1,100	1,100	-	1,100	10340200	56501	BOOTS	-	-	-
5,232	5,575	5,709	1,931	5,575			56000 SUB TOTAL	5,605	5,605	5,605

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
325	-	5,675	163	163	10340200	57590	OTHER EQUIPMENT AND MACHI	-	-
-	-	-	-	-	10340200	57710	COMPUTER HARDWARE	-	-
-	-	-	-	-	10340200	57720	COMPUTER SOFTWARE	-	-
-	-	-	-	-	10340200	57810	OFFICE FURNITURE	-	-
-	-	-	-	-	10340200	57820	TYPEWRITERS	-	-
325	-	5,675	163	163			57000 SUB TOTAL	-	-
589,595	602,191	610,635	306,273	604,454			DEPARTMENT TOTAL	609,189	609,189

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6A-8	97,742	97,742	97,742
	ADMINISTRATIVE SECRETARY - UNION N5A-8	49,846	49,846	49,846
	ADMINISTRATIVE CLERK - UNION N4A-8	45,348	45,348	45,348
	DISPATCHER - UNION N4A-8	45,348	45,348	45,348
	REFUSE & RECYCLING SUPERVISOR UNION 2-1	67,009	67,009	67,009
	VEHICLE & EQUIPMENT SUPERVISOR UNION 2-2	71,571	71,571	71,571
	LEAD ROAD FOREMEN UNION 3-1	65,538	65,538	65,538
	2 ROAD FOREMEN @ \$62,702 UNION 1-1	125,404	125,404	125,404
	ON CALL WAGES	9,568	9,568	9,568
	Total Object	577,374	577,374	577,374
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500
51060	LONGEVITY			
	REFUSE SUPERVISOR (1) @ 325	325	325	325
	ROADS FOREMAN (1) @ 400.00	400	400	400
	ROADS FOREMAN (1) @ 425	425	425	425
	LEAD ROADS FOREMAN (1) @ \$475	475	475	475
	Total Object	1,625	1,625	1,625
51072	MEAL ALLOWANCE			
	MEAL MONEY	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
51083	EMPLOYEE MERIT PAY			
	SUPERVISORS (5) @ \$600 EACH	3,000	3,000	3,000
	CLERICAL (3) @ \$750 EACH	2,250	2,250	2,250
	OTHER	2,850	2,850	2,850
	Total Object	8,100	8,100	8,100
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	240	240	240
	Total Object	240	240	240
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400
55310	TELEPHONE/DATA LINES/CELLPHONE			
	WIRELESS	3,135	3,135	3,135
	Total Object	3,135	3,135	3,135
55420	PUBLIC RELATIONS			
	PUBLIC RELATIONS	100	100	100
	Total Object	100	100	100
55650	CONFERENCE FEES & MEMBERSHIP			
	CASHO DUES	360	360	360
	Total Object	360	360	360

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION				
55660	SUBSCRIPTIONS & MANUALS				
	SUBSCRIPTIONS AND MANUALS		350	350	350
	Total Object		<u>350</u>	<u>350</u>	<u>350</u>
55670	SCHOOLS/SEMINARS				
	SEMINARS		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		710	710	710
	Total Object		<u>710</u>	<u>710</u>	<u>710</u>
56020	ENVELOPES				
	ENVELOPES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		570	570	570
	Total Object		<u>570</u>	<u>570</u>	<u>570</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		850	850	850
	Total Object		<u>850</u>	<u>850</u>	<u>850</u>
56171	RECORDING SUPPLIES				
	RECORDING SUPPLIES		380	380	380
	Total Object		<u>380</u>	<u>380</u>	<u>380</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56184	MEDICAL SUPPLIES				
	DEFIBRILLATOR		1,250	1,250	1,250
	OTHER		50	50	50
	Total Object		<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		95	95	95
	Total Object		<u>95</u>	<u>95</u>	<u>95</u>
56300	FOOD				
	FOOD		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		1,300	1,300	1,300
	Total Object		<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
Grand Total 10340200	PUBLIC WORKS ADMINISTRATION		<u><u>609,189</u></u>	<u><u>609,189</u></u>	<u><u>609,189</u></u>

General Maintenance
Account Code #10340201

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 1,077,404	\$ 1,091,751	\$ 1,130,294	\$ 1,130,294	\$ 38,543	3.53%
52000	Employee Benefits	80	200	200	200	-	0.00%
53000	Professional & Tech. Services	-	3,800	3,800	3,800	-	0.00%
54000	Property Services	14,350	8,300	13,100	12,600	4,300	51.81%
55000	Other Purchased Services	4,942	7,150	9,150	9,150	2,000	27.97%
56000	Supplies & Materials	111,713	88,300	111,775	98,775	10,475	11.86%
57000	Capital Outlay	4,093	8,380	8,380	-	(8,380)	-100.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,212,582	\$ 1,207,881	\$ 1,276,699	\$ 1,254,819	\$ 46,938	3.89%
	Total Excluding Wages:	\$ 135,178	\$ 116,130	\$ 146,405	\$ 124,525	\$ 8,395	7.23%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012				FISCAL YEAR 2012-2013					
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,063,089	1,079,851	1,079,851	502,134	1,079,851	10340201	51010	REGULAR WAGES	1,112,469	1,112,469	1,112,469
7,840	5,000	5,000	12,654	5,000	10340201	51020	OVERTIME WAGES	5,000	5,000	5,000
-	-	-	-	-	10340201	51030	PART-TIME WAGES	-	-	-
6,475	6,900	6,900	6,900	6,900	10340201	51060	LONGEVITY	5,625	5,625	5,625
-	-	-	-	1,950	10340201	51072	MEAL ALLOWANCE	1,950	1,950	1,950
-	-	-	5,000	5,000	10340201	51073	CLOTHING/ UNIFORM ALLOWAN	5,250	5,250	5,250
-	-	-	-	-	10340201	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10340201	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,077,404	1,091,751	1,091,751	526,688	1,098,701			51000 SUB TOTAL	1,130,294	1,130,294	1,130,294
80	200	200	-	200	10340201	52320	EDUCATIONAL ALLOWANCES	200	200	200
80	200	200	-	200			52000 SUB TOTAL	200	200	200
-	3,800	3,800	-	3,800	10340201	53800	OTHER FEES	3,800	3,800	3,800
-	3,800	3,800	-	3,800			53000 SUB TOTAL	3,800	3,800	3,800
-	-	-	-	-	10340201	54219	DISPOSAL - OTHER	-	-	-
12,398	4,800	4,800	-	4,800	10340201	54390	OTHER REPAIR AND MAINTENAI	9,600	9,100	9,100
1,953	3,500	3,500	-	3,500	10340201	54450	RENTAL OF EQUIPMENT/VEHICL	3,500	3,500	3,500
-	-	-	-	-	10340201	54472	RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340201	54492	OTHER RENTALS	-	-	-
14,350	8,300	8,300	-	8,300			54000 SUB TOTAL	13,100	12,600	12,600

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
75	950	950	115	950	10340201	55674	TRAINING	2,950	2,950	2,950
4,867	6,000	9,117	734	6,000	10340201	55680	EXAMS AND TESTS	6,000	6,000	6,000
-	200	200	-	200	10340201	55710	MEDICAL SERVICES	200	200	200
4,942	7,150	10,267	849	7,150			55000 SUB TOTAL	9,150	9,150	9,150

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
467	500	500	195	500	10340201	56140	PAINTING SUPPLIES	500	500	500
2,776	2,000	2,000	460	2,000	10340201	56160	HAND TOOL SUPPLIES	2,500	2,500	2,500
2,457	2,000	2,000	649	2,000	10340201	56162	SIGN PARTS AND SUPPLIES	2,500	2,500	2,500
693	650	650	-	650	10340201	56163	TRAFFIC SIGNAL SUPPLIES	650	650	650
1,999	2,000	2,000	1,871	2,000	10340201	56164	ROAD MARKING SUPPLIES	2,000	2,000	2,000
2,667	5,000	11,763	6,763	5,000	10340201	56165	GUARDRAILS/FENCING	8,000	6,000	6,000
318	2,000	2,000	-	2,000	10340201	56180	LANDSCAPING SUPPLIES	2,000	2,000	2,000
3,970	6,000	8,359	2,413	6,000	10340201	56181	GRAVEL/SAND/SALT	6,000	6,000	6,000
4	750	750	-	750	10340201	56183	CHEMICAL TREATMENT SUPPLI	750	750	750
153	200	200	-	200	10340201	56184	MEDICAL SUPPLIES	200	200	200
2,354	2,250	5,945	416	2,250	10340201	56190	OTHER OPERATING SUPPLIES	2,250	2,250	2,250
13,280	13,150	13,454	5,845	13,150	10340201	56500	CLOTHING AND UNIFORM	14,000	14,000	14,000
7,125	7,375	7,375	1,505	7,375	10340201	56501	BOOTS	-	-	-
12,291	4,500	4,500	2,345	4,500	10340201	56710	CONCRETE PIPE AND FITTINGS	7,500	6,500	6,500
576	4,500	4,500	-	4,500	10340201	56711	CEMENT AND CONCRETE SUPP	7,500	7,500	7,500
60,377	35,000	47,854	14,880	35,000	10340201	56740	ASPHALT PRODUCTS	55,000	45,000	45,000
154	325	325	80	325	10340201	56930	BATTERIES AND FLARES	325	325	325
53	100	100	82	100	10340201	56950	REPLACE DAMAGED ITEMS-PER	100	100	100
111,714	88,300	114,275	37,503	88,300			56000 SUB TOTAL	111,775	98,775	98,775

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,093	8,380	538	-	8,380	10340201	57590	OTHER EQUIPMENT AND MACHI	8,380	-
-	-	-	-	-	10340201	57710	COMPUTER HARDWARE	-	-
-	-	-	-	-	10340201	57720	COMPUTER SOFTWARE	-	-
4,093	8,380	538	-	8,380			57000 SUB TOTAL	8,380	-
1,212,582	1,207,881	1,229,130	565,040	1,214,831			DEPARTMENT TOTAL	1,276,699	1,254,819

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
51010	REGULAR WAGES			
	9 DRIVERS @ 54,267 EA. UNION 10-4 (INCLUDES 2%)	488,403	488,403	488,403
	8 LABORERS @ 49,962 EA. UNION 3-4 (INCLUDES 2%)	399,696	399,696	399,696
	3 OPERATORS @ 56,160 EA. UNION 2-4 (INCLUDES 2%)	168,480	168,480	168,480
	1 MASON UNION 5-4 (INCLUDES 2%)	55,890	55,890	55,890
	Total Object	1,112,469	1,112,469	1,112,469
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
51060	LONGEVITY			
	1 DRIVERS @ 575	575	575	575
	2 DRIVERS @ 500	1,000	1,000	1,000
	1 DRIVERS @425	425	425	425
	3 DRIVERS @ 350	1,050	1,050	1,050
	1 LABORER @ 575	575	575	575
	1 LABORER @ 350	350	350	350
	1 EQUIPMENT OPERATORS @ 575	575	575	575
	1 OPERATOR @500	500	500	500
	1 MASON @ 575	575	575	575
	Total Object	5,625	5,625	5,625
51072	MEAL ALLOWANCE			
	MEAL MONEY	1,950	1,950	1,950
	Total Object	1,950	1,950	1,950
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	5,250	5,250	5,250
	Total Object	5,250	5,250	5,250
52320	EDUCATIONAL ALLOWANCES			
	EDUCATIONAL ALLOWANCES	200	200	200
	Total Object	200	200	200
53800	OTHER FEES			
	WATER TESTING-STORMWATER	3,800	3,800	3,800
	Total Object	3,800	3,800	3,800
54390	OTHER REPAIR AND MAINTENANCE			
	FENCE REPAIR	2,000	1,500	1,500
	WATER TESTING	7,600	7,600	7,600
	Total Object	9,600	9,100	9,100
54450	RENTAL OF EQUIPMENT/VEHICLE			
	SPRAYING WEEDS(SIDEWALKS)	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
55674	TRAINING			
	BIENNIAL AERIAL TRUCK TRAINING	2,000	2,000	2,000
	OTHER TRAINING	950	950	950
	Total Object	2,950	2,950	2,950
55680	EXAMS AND TESTS			
	DRUG TESTING	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
55710	MEDICAL SERVICES			
	MEDICAL SERVICES	200	200	200
	Total Object	200	200	200
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	500	500	500
	Total Object	500	500	500
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56162	SIGN PARTS AND SUPPLIES			
	SIGN PARTS AND SUPPLIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56163	TRAFFIC SIGNAL SUPPLIES			
	TRAFFIC SIGNAL SUPPLIES	650	650	650
	Total Object	650	650	650
56164	ROAD MARKING SUPPLIES			
	ROAD MARKING SUPPLIES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56165	GUARDRAILS/FENCING			
	GUARDRAILS/FENCING	8,000	6,000	6,000
	Total Object	8,000	6,000	6,000
56180	LANDSCAPING SUPPLIES			
	LANDSCAPING SUPPLIES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56181	GRAVEL/SAND/SALT			
	GRAVEL/SAND/SALT	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
56183	CHEMICAL TREATMENT SUPPLIES			
	CHEMICAL SUPPLIES	750	750	750
	Total Object	750	750	750
56184	MEDICAL SUPPLIES			
	MEDICAL SUPPLIES	200	200	200
	Total Object	200	200	200
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	2,250	2,250	2,250
	Total Object	2,250	2,250	2,250
56500	CLOTHING AND UNIFORM			
	UNIFORMS	10,500	10,500	10,500
	RAINGEAR	1,250	1,250	1,250
	GLOVES	1,000	1,000	1,000
	PERSONAL PROTECTION ITEMS	1,250	1,250	1,250
	Total Object	14,000	14,000	14,000
56710	CONCRETE PIPE AND FITTINGS			
	CONCRETE PIPE AND FITTINGS	7,500	6,500	6,500
	Total Object	7,500	6,500	6,500

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
56711	CEMENT AND CONCRETE SUPPLIES				
	CEMENT AND CONCRETE SUPPLIES		7,500	7,500	7,500
	Total Object		<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
56740	ASPHALT PRODUCTS				
	CULVERTS		2,000	2,000	2,000
	SIDEWALKS (ASPHALT)		3,000	3,000	3,000
	ROADS		50,000	40,000	40,000
	Total Object		<u>55,000</u>	<u>45,000</u>	<u>45,000</u>
56930	BATTERIES AND FLARES				
	BATTERIES AND FLARES		325	325	325
	Total Object		<u>325</u>	<u>325</u>	<u>325</u>
56950	REPLACE DAMAGED ITEMS-PERSONAL				
	REPLACE DAMAGED ITEMS-PERSONAL		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	HOTPATCH TRAILER (LEASE)		8,380	0	0
	Total Object		<u>8,380</u>	<u>0</u>	<u>0</u>
Grand Total 10340201	GENERAL MAINTENANCE		<u>1,276,699</u>	<u>1,254,819</u>	<u>1,254,819</u>

Equipment Maintenance
Account Code #10340202

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 307,656	\$ 316,038	\$ 381,573	\$ 327,229	\$ 11,191	3.54%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	9,987	-	-	-	-	0.00%
54000	Property Services	69,839	67,650	68,225	68,225	575	0.85%
55000	Other Purchased Services	2,349	3,300	3,300	3,300	-	0.00%
56000	Supplies & Materials	347,240	366,532	415,377	408,127	41,595	11.35%
57000	Capital Outlay	797	800	800	800	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 737,868	\$ 754,320	\$ 869,275	\$ 807,681	\$ 53,361	7.07%
	Total Excluding Wages:	\$ 430,212	\$ 438,282	\$ 487,702	\$ 480,452	\$ 42,170	9.62%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012					DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012						DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
285,208	293,590	293,590	143,116	293,590		10340202	51010	REGULAR WAGES	356,254	301,910	301,910
4,971	5,000	5,000	2,486	5,000		10340202	51020	OVERTIME WAGES	5,000	5,000	5,000
16,627	16,598	16,598	8,077	16,598		10340202	51030	PART-TIME WAGES	16,994	16,994	16,994
850	850	850	925	925		10340202	51060	LONGEVITY	925	925	925
-	-	-	-	900		10340202	51072	MEAL ALLOWANCE	900	900	900
-	-	-	-	1,500		10340202	51073	CLOTHING/ UNIFORM ALLOWAN	1,500	1,500	1,500
-	-	-	-	-		10340202	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-		10340202	51081	COMPENSATED ABSENCES-VAC	-	-	-
307,656	316,038	316,038	154,604	318,513				51000 SUB TOTAL	381,573	327,229	327,229
-	-	-	-	-		10340202	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-				52000 SUB TOTAL	-	-	-
9,987	-	-	-	-		10340202	53800	OTHER FEES	-	-	-
9,987	-	-	-	-				53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
31,636	32,750	35,580	5,785	32,750	10340202	54310	REPAIR MOTOR VEHICLES	33,000	33,000	33,000
26,366	19,000	30,171	5,338	19,000	10340202	54320	MACHINERY & EQUIPMENT REP	19,000	19,000	19,000
2,529	2,750	2,750	-	2,750	10340202	54324	SOFTWARE MAINTENANCE	2,750	2,750	2,750
4,463	4,825	5,186	2,350	4,825	10340202	54340	SEWER MAINTENANCE	5,000	5,000	5,000
2,420	3,475	4,125	1,030	3,475	10340202	54380	CERTIFICATES AND INSPECTIOI	3,475	3,475	3,475
2,355	4,750	8,670	3,934	4,750	10340202	54390	OTHER REPAIR AND MAINTENAI	4,750	4,750	4,750
70	100	100	-	100	10340202	54450	RENTAL OF EQUIPMENT/VEHICL	250	250	250
-	-	-	-	-	10340202	54492	OTHER RENTALS	-	-	-
69,839	67,650	86,582	18,437	67,650			54000 SUB TOTAL	68,225	68,225	68,225
2,139	3,000	3,860	1,387	3,000	10340202	55674	TRAINING	3,000	3,000	3,000
210	300	390	-	300	10340202	55680	EXAMS AND TESTS	300	300	300
-	-	-	-	-	10340202	55720	LAUNDRY SERVICES	-	-	-
2,349	3,300	4,250	1,387	3,300			55000 SUB TOTAL	3,300	3,300	3,300

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012										FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
528	1,800	1,800	191	1,800	10340202	56140	PAINTING SUPPLIES	1,800	1,800	1,800			
1,842	1,900	1,900	937	1,900	10340202	56160	HAND TOOL SUPPLIES	2,000	2,000	2,000			
2,320	2,300	2,300	773	2,300	10340202	56183	CHEMICAL TREATMENT SUPPLII	2,300	2,300	2,300			
1,709	2,300	2,300	1,136	2,300	10340202	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500			
13,358	10,400	10,950	7,865	10,400	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	12,000	12,000	12,000			
28,779	30,048	30,048	-3,873	-	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	35,200	35,200	35,200			
95,813	119,700	119,700	42,122	119,700	10340202	56261	AUTOMOTIVE FUEL - DIESEL	134,400	134,400	134,400			
212	240	240	-	240	10340202	56262	PROPANE	500	500	500			
75,611	64,494	64,494	41,183	64,494	10340202	56265	AGENCY FUEL (REIMBURSABLE	75,827	75,827	75,827			
1,484	2,000	2,515	1,082	2,000	10340202	56270	OXYGEN	2,000	2,000	2,000			
77,751	79,000	85,252	39,687	79,000	10340202	56510	MOTOR VEHICLE PARTS	87,000	83,000	83,000			
21,176	25,500	30,222	9,769	25,500	10340202	56511	TIRES	32,000	28,750	28,750			
23,588	24,000	24,000	11,870	24,000	10340202	56520	MACHINERY AND EQUIPMENT P	25,000	25,000	25,000			
3,068	2,850	2,850	1,010	2,850	10340202	56720	STRUCTURAL STEEL AND IRON	2,850	2,850	2,850			
347,240	366,532	378,571	153,751	336,484			56000 SUB TOTAL	415,377	408,127	408,127			

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340202	57510	GARAGE EQUIPMENT AND MACI	-	-	-
-	-	-	-	10340202	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	10340202	57650	PLOWS AND TRAILERS	-	-	-
797	800	800	-	10340202	57730	RADIOS	800	800	800
-	-	-	-	10340202	57790	OTHER COMMUNICATIONS	-	-	-
797	800	800	-			57000 SUB TOTAL	800	800	800
737,868	754,320	786,241	328,178			DEPARTMENT TOTAL	869,275	807,681	807,681

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
51010	REGULAR WAGES			
	5 MECHANICS @ \$60,382-UNION	301,910	301,910	301,910
	1 MECHANIC	54,344	0	0
	Total Object	356,254	301,910	301,910
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
51030	PART-TIME WAGES			
	PART-TIME WAGES (INCLUDES 2.0%)	16,994	16,994	16,994
	Total Object	16,994	16,994	16,994
51060	LONGEVITY			
	MECHANIC (1 @ \$575)	575	575	575
	MECHANIC (1 @ \$350)	350	350	350
	Total Object	925	925	925
51072	MEAL ALLOWANCE			
	MEAL MONEY	900	900	900
	Total Object	900	900	900
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES-TOWNWIDE	28,000	28,000	28,000
	REPAIR MOTOR VEHICLES - POLICE	5,000	5,000	5,000
	Total Object	33,000	33,000	33,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY REPAIRS	17,000	17,000	17,000
	REPAIR RADIOS	2,000	2,000	2,000
	Total Object	19,000	19,000	19,000
54324	SOFTWARE MAINTENANCE			
	SOFTWARE MAINTENANCE	2,750	2,750	2,750
	Total Object	2,750	2,750	2,750
54340	SEWER MAINTENANCE			
	OIL SEPARATION	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
54380	CERTIFICATES AND INSPECTIONS			
	OIL SEPARATION	250	250	250
	TANK INSPECTION	1,200	1,200	1,200
	CERTIFICATION FLOOR LIFT	975	975	975
	CERT ONE (1) BUCKET TRUCK	650	650	650
	EMISSIONS TESTING - TOWN VEHICLES	400	400	400
	Total Object	3,475	3,475	3,475
54390	OTHER REPAIR AND MAINTENANCE			
	PAINT VEHICLES	3,800	3,800	3,800
	PARTS - MACHINE MAINTENANCE	950	950	950
	Total Object	4,750	4,750	4,750

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TOWING	250	250	250
	Total Object	250	250	250
55674	TRAINING			
	TRAINING	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55680	EXAMS AND TESTS			
	EXAMS AND TESTS	300	300	300
	Total Object	300	300	300
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56183	CHEMICAL TREATMENT SUPPLIES			
	CHEMICAL SUPPLIES	2,300	2,300	2,300
	Total Object	2,300	2,300	2,300
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56240	AUTOMOTIVE OIL AND FLUIDS			
	OILS & FLUIDS DPW	10,000	10,000	10,000
	OILS & FLUIDS POLICE DEPT	2,000	2,000	2,000
	Total Object	12,000	12,000	12,000
56260	AUTOMOTIVE FUEL - GASOLINE			
	UNLEADED 11,000 GAL.-ACTUAL \$3.20/GAL	35,200	35,200	35,200
	Total Object	35,200	35,200	35,200
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL-42,000 GAL @ \$3.20/GAL	134,400	134,400	134,400
	Total Object	134,400	134,400	134,400
56262	PROPANE			
	PROPANE	500	500	500
	Total Object	500	500	500
56265	AGENCY FUEL (REIMBURSABLE)			
	HVCC DIESEL 5,000 GAL @ \$3.20/GAL	16,000	16,000	16,000
	HVCC UNLEADED 13,000 GAL @ \$3.20/GAL	41,600	41,600	41,600
	TRI-COUNTY ARC 1,310 GAL @ \$3.20/GAL	4,192	4,192	4,192
	HEALTH - UNLEADED 876 GAL @ \$3.20/GAL	2,803	2,803	2,803
	HOUSING-UNLEADED 3,360 GAL @ \$3.20/GAL	10,752	10,752	10,752
	HOUSING - DIESEL 150 GAL @ \$3.20/GAL	480	480	480
	Total Object	75,827	75,827	75,827
56270	OXYGEN			
	OXYGEN	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE				
56510	MOTOR VEHICLE PARTS				
	DPW		55,000	52,500	52,500
	POLICE DEPT		20,000	19,500	19,500
	FIRE DEPT		12,000	11,000	11,000
	Total Object		<u>87,000</u>	<u>83,000</u>	<u>83,000</u>
56511	TIRES				
	DPW		20,000	18,000	18,000
	POLICE DEPT		12,000	10,750	10,750
	Total Object		<u>32,000</u>	<u>28,750</u>	<u>28,750</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY AND EQUIPMENT PARTS		25,000	25,000	25,000
	Total Object		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
56720	STRUCTURAL STEEL AND IRON				
	STRUCTURAL STEEL AND IRON		2,850	2,850	2,850
	Total Object		<u>2,850</u>	<u>2,850</u>	<u>2,850</u>
57730	RADIOS				
	RADIOS		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
Grand Total 10340202	EQUIPMENT MAINTENANCE		<u><u>869,275</u></u>	<u><u>807,681</u></u>	<u><u>807,681</u></u>

Maintenance of Government Buildings
Account Code #10340203

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 135,034	\$ 166,342	\$ 172,155	\$ 170,155	\$ 3,813	2.29%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	62,531	50,267	37,350	37,350	(12,917)	-25.70%
54000	Property Services	469,750	455,743	474,593	462,593	6,850	1.50%
55000	Other Purchased Services	-	100	100	100	-	0.00%
56000	Supplies & Materials	62,130	85,170	94,770	88,770	3,600	4.23%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 729,445	\$ 757,622	\$ 778,968	\$ 758,968	\$ 1,346	0.18%
	Total Excluding Wages:	\$ 594,411	\$ 591,280	\$ 606,813	\$ 588,813	\$ (2,467)	-0.42%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2011-2012	EST EXP 2011-2012				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
129,902	157,767	157,767	56,596	157,767	10340203	51010	REGULAR WAGES	162,530	162,530	162,530
3,557	7,000	7,000	1,207	7,000	10340203	51020	OVERTIME WAGES	7,000	7,000	5,000
1,575	1,575	1,575	1,650	1,650	10340203	51060	LONGEVITY	1,575	1,575	1,575
-	-	-	-	300	10340203	51072	MEAL ALLOWANCE	300	300	300
-	-	-	-	750	10340203	51073	CLOTHING/ UNIFORM ALLOWAN	750	750	750
-	-	-	36,331	36,331	10340203	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	10,592	10,592	10340203	51081	COMPENSATED ABSENCES-VAC	-	-	-
135,034	166,342	166,342	106,376	214,390			51000 SUB TOTAL	172,155	172,155	170,155
49,331	50,267	50,267	17,697	40,000	10340203	53090	CUSTODIAL FEES	37,350	37,350	37,350
13,200	-	2,640	644	644	10340203	53800	OTHER FEES	-	-	-
62,531	50,267	52,907	18,340	40,644			53000 SUB TOTAL	37,350	37,350	37,350

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
270,072	227,200	227,325	71,865	227,200	10340203	54110	UTILITY SERVICES: ELECTRIC	230,000	230,000	230,000
83,079	100,000	102,137	6,714	100,000	10340203	54120	UTILITY SERVICES: NATURAL G	100,000	100,000	100,000
11,873	12,000	12,006	4,130	12,000	10340203	54130	UTILITY SERVICES: WATER	12,000	12,000	12,000
5,022	6,000	6,000	1,544	6,000	10340203	54140	UTILITY SERVICES: SEWER USE	6,000	6,000	6,000
-	750	750	-	750	10340203	54320	MACHINERY & EQUIPMENT REP	750	750	750
3,680	3,735	3,735	-	3,735	10340203	54380	CERTIFICATES AND INSPECTIOI	3,135	3,135	3,135
26,947	36,818	36,818	11,058	36,818	10340203	54390	OTHER REPAIR AND MAINTENAI	35,793	35,793	35,793
307	400	400	221	400	10340203	54450	RENTAL OF EQUIPMENT/VEHICL	2,675	2,675	2,675
23,840	23,840	23,840	-	23,840	10340203	54460	RENTAL OF LAND/BUILDINGS	23,840	23,840	23,840
3,383	3,000	3,000	-	3,000	10340203	54492	OTHER RENTALS	3,400	3,400	3,400
39,630	35,000	43,566	17,306	35,000	10340203	54510	BUILDING REPAIRS	35,000	35,000	35,000
1,918	7,000	22,000	10,863	22,000	10340203	54811	HVAC DUCT CLEANING	22,000	10,000	10,000
469,751	455,743	481,576	123,701	470,743			54000 SUB TOTAL	474,593	462,593	462,593
-	100	100	-	100	10340203	55720	LAUNDRY SERVICES	100	100	100
-	100	100	-	100			55000 SUB TOTAL	100	100	100

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
14,656	14,320	12,569	2,198	14,320	10340203	56130	CUSTODIAL SUPPLIES	14,320	10,320	10,320
1,273	1,800	1,800	58	1,800	10340203	56140	PAINTING SUPPLIES	1,800	1,800	1,800
3,402	3,000	3,000	428	3,000	10340203	56141	PLUMBING SUPPLIES	3,000	3,000	3,000
5,276	7,000	9,960	434	7,000	10340203	56142	ELECTRICAL SUPPLIES	7,000	7,000	7,000
1,290	1,500	3,700	316	1,500	10340203	56144	LUMBER & WOOD SUPPLIES	1,500	1,500	1,500
169	500	500	80	500	10340203	56160	HAND TOOL SUPPLIES	2,500	500	500
1,267	1,250	1,250	26	1,250	10340203	56161	SMALL HARDWARE SUPPLIES	1,250	1,250	1,250
477	800	800	19	800	10340203	56180	LANDSCAPING SUPPLIES	800	800	800
-	-	-	-	-	10340203	56183	CHEMICAL TREATMENT SUPPLIES	-	-	-
25	300	300	-	300	10340203	56184	MEDICAL SUPPLIES	300	300	300
1,028	1,100	1,100	563	1,100	10340203	56190	OTHER OPERATING SUPPLIES	1,100	1,100	1,100
33,136	53,200	74,200	7,218	53,200	10340203	56250	HEATING FUELS	60,800	60,800	60,800
-	-	-	-	-	10340203	56720	STRUCTURAL STEEL AND IRON	-	-	-
130	-	-	-	-	10340203	56730	PLASTIC PRODUCTS	-	-	-
-	400	400	-	400	10340203	56910	FIRE SAFETY SYSTEM SUPPLIES	400	400	400
62,130	85,170	109,579	11,340	85,170			56000 SUB TOTAL	94,770	88,770	88,770

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340203	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	10340203	57210	AIR CONDITIONING SYSTEMS	-	-	-
-	-	6,200	-	10340203	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	10340203	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	10340203	57810	OFFICE FURNITURE	-	-	-
-	-	6,200	-			57000 SUB TOTAL	-	-	-
729,445	757,622	816,704	259,757			DEPARTMENT TOTAL	778,968	760,968	758,968

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
51010	REGULAR WAGES			
	(2) MAINTAINERS @ 56,742 EACH - UNION	113,484	113,484	113,484
	(1) CUSTODIAN - UNION	49,046	49,046	49,046
	Total Object	162,530	162,530	162,530
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,000	7,000	5,000
	Total Object	7,000	7,000	5,000
51060	LONGEVITY			
	MAINTAINER (1)	500	500	500
	MAINTAINER (1)	575	575	575
	CUSTODIAN (1)	500	500	500
	Total Object	1,575	1,575	1,575
51072	MEAL ALLOWANCE			
	MEAL MONEY	300	300	300
	Total Object	300	300	300
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	750	750	750
	Total Object	750	750	750
53090	CUSTODIAL FEES			
	ANNEX BUILDING	1,512	1,512	1,512
	LOTTIE FISK BUILDING	4,008	4,008	4,008
	POLICE STATION	23,376	23,376	23,376
	WARD STREET	924	924	924
	55 WEST MAIN STREET	6,348	6,348	6,348
	SENIOR CENTER & TOWN HALL MAT SERVICE	1,182	1,182	1,182
	Total Object	37,350	37,350	37,350
54110	UTILITY SERVICES: ELECTRIC			
	ELECTRICITY	230,000	230,000	230,000
	Total Object	230,000	230,000	230,000
54120	UTILITY SERVICES: NATURAL GAS			
	NATURAL GAS	100,000	100,000	100,000
	Total Object	100,000	100,000	100,000
54130	UTILITY SERVICES: WATER			
	WATER	12,000	12,000	12,000
	Total Object	12,000	12,000	12,000
54140	UTILITY SERVICES: SEWER USE			
	SEWER USAGE	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	750	750	750
	Total Object	750	750	750

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
54380	CERTIFICATES AND INSPECTIONS			
	STATE OF CT BOILER / ELEVATOR CERTIFICATES	1,260	1,260	1,260
	STOVE HOOD INSPECTION SENIOR CENTER	200	200	200
	FLOOR LIFT CERTIFICATE POLICE STATION GARAGE	175	175	175
	SAFTEY COMPLEX SPRINKLER INSPECTION	500	500	500
	SENIOR CENTER SPRINKLER INSPECTION	500	500	500
	TOWN HALL ANNEX SPRINKLER INSPECTION	500	500	500
	Total Object	3,135	3,135	3,135
54390	OTHER REPAIR AND MAINTENANCE			
	DOG POUND - FIRE ALARM	250	250	250
	MEMORIAL BLDG. ELEVATOR	1,400	1,400	1,400
	MEMORIAL BLDG. FIRE ALARM	355	355	355
	MEMORIAL BLDG. BOILERS / HOT WATER MAINTENANCE	1,578	1,578	1,578
	MEMORIAL BLDG. A/C MAINTENANCE	1,750	1,750	1,750
	POLICE STATION ELEVATOR	1,400	1,400	1,400
	POLICE STATION FIRE ALARM	350	350	350
	POLICE STATION A/C & HEATING MAINTENANCE	5,850	5,850	5,850
	POLICE STATION REPLACEMENT FILTERS	2,000	2,000	2,000
	SENIOR CENTER ELEVATOR	1,400	1,400	1,400
	SENIOR CENTER FIRE ALARM	350	350	350
	SENIOR CENTER BOILER / HOT WATER MAINTENANCE	1,000	1,000	1,000
	SENIOR CENTER AIR CONDITIONING MAINTENANCE	2,350	2,350	2,350
	SAFETY COMPLEX FIRE ALARM	350	350	350
	SAFETY COMPLEX BOILER/HOT WATER MAINTENANCE	670	670	670
	SAFETY COMPLEX AIR CONDITIONING MAINTENANCE	500	500	500
	LOTTIE FISK BUILDING ELEVATOR	1,400	1,400	1,400
	ANIMAL CONTROL BOILER/HOT WATER MAINTENANCE	300	300	300
	FIRE CO#1 BOILER / HOT WATER MAINTENANCE	350	350	350
	FIRE CO #2 BOILER / HOT WATER HEATER MAINTENANCE	300	300	300
	FIRE CO #3 BOILER / HOT WATER HEATER MAINTENANCE	500	500	500
	FIRE CO #4 BOILER / HOT WATER HEATER MAINTENANCE	550	550	550
	FIRE CO #5 BOILER / HOT WATER HEATER MAINTENANCE	400	400	400
	55 WEST MAIN STREET	250	250	250
	DPW FRONT MAINTENANCE BLDG FURNACE	500	500	500
	PARKS & RECREATION COMPLEX MAINTENANCE	1,400	1,400	1,400
	DPW & GARAGES - 3 ALARMS	1,050	1,050	1,050
	FIRE EXTINGUISHER INSPECT ALL BUILDINGS	1,500	1,500	1,500
	MUTUAL AID & ALARM MONITORING CONTRACT	1,300	1,300	1,300
	FIRE ALARM MAINT. TOWN HALL/SENIOR CENTER/POLICE	3,000	3,000	3,000
	EMERGENCY LIGHT INSPECTION	1,440	1,440	1,440
	Total Object	35,793	35,793	35,793
54450	RENTAL OF EQUIPMENT/VEHICLE			
	RENTAL OF EQUIPMENT FLEETMATICS GPS \$675 LIFT \$2,000	2,675	2,675	2,675
	Total Object	2,675	2,675	2,675
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF BUILDINGS CENTER 375	23,840	23,840	23,840
	Total Object	23,840	23,840	23,840

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
54492	OTHER RENTALS			
	WATER COOLER	3,400	3,400	3,400
	Total Object	3,400	3,400	3,400
54510	BUILDING REPAIRS			
	BUILDING REPAIRS	35,000	35,000	35,000
	Total Object	35,000	35,000	35,000
54811	HVAC DUCT CLEANING			
	HVAC DUCT CLEANING	2,000	2,000	2,000
	HVAC REPAIRS (NEW)	20,000	8,000	8,000
	Total Object	22,000	10,000	10,000
55720	LAUNDRY SERVICES			
	LAUNDRY SERVICES	100	100	100
	Total Object	100	100	100
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	14,320	10,320	10,320
	Total Object	14,320	10,320	10,320
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
56141	PLUMBING SUPPLIES			
	PLUMBING SUPPLIES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
56144	LUMBER & WOOD SUPPLIES			
	LUMBER AND WOOD PRODUCTS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56160	HAND TOOL SUPPLIES			
	HAND TOOLS - SIDING BRAKE	2,500	500	500
	Total Object	2,500	500	500
56161	SMALL HARDWARE SUPPLIES			
	SMALL HARDWARE	1,250	1,250	1,250
	Total Object	1,250	1,250	1,250
56180	LANDSCAPING SUPPLIES			
	LANDSCAPING SUPPLIES	800	800	800
	Total Object	800	800	800
56184	MEDICAL SUPPLIES			
	MEDICAL SUPPLIES	300	300	300
	Total Object	300	300	300
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
56250	HEATING FUELS			
	19,000 GAL @ \$3.20/GALLON	60,800	60,800	60,800
	Total Object	60,800	60,800	60,800

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
56910	FIRE SAFETY SYSTEM SUPPLIES				
	FIRE EXTINGUISHERS		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
Grand Total	10340203	MAINTENANCE OF GOVERNMENT BLDG	<u><u>778,968</u></u>	<u><u>760,968</u></u>	<u><u>758,968</u></u>

Snow Removal
Account Code #10340204

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 231,190	\$ 85,500	\$ 85,500	\$ 85,500	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	252,447	-	-	-	-	0.00%
54000	Property Services	10,324	1,900	1,900	1,900	-	0.00%
55000	Other Purchased Services	6,712	4,300	1,150	1,150	(3,150)	-73.26%
56000	Supplies & Materials	189,339	95,920	95,920	89,920	(6,000)	-6.26%
57000	Capital Outlay	15,632	-	21,000	17,000	17,000	#DIV/0!
58000	Other/Sundry	7,288	-	-	-	-	0.00%
	Total:	\$ 712,932	\$ 187,620	\$ 205,470	\$ 195,470	\$ 7,850	4.18%
	Total Excluding Wages:	\$ 481,742	\$ 102,120	\$ 119,970	\$ 109,970	\$ 7,850	7.69%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
202,369	85,500	85,500	3,034	85,500	10340204	51020	OVERTIME WAGES	85,500	85,500	85,500
28,821	-	-	-	-	10340204	51024	OVERTIME - SPECIAL PROJECT	-	-	-
-	-	-	4,600	-	10340204	51072	MEAL ALLOWANCE	-	-	-
231,190	85,500	85,500	7,634	85,500			51000 SUB TOTAL	85,500	85,500	85,500
252,447	-	-	-	-	10340204	53800	OTHER FEES	-	-	-
252,447	-	-	-	-			53000 SUB TOTAL	-	-	-
669	750	750	-	750	10340204	54320	MACHINERY & EQUIPMENT REP	750	750	750
8,495	-	-	-	-	10340204	54450	RENTAL OF EQUIPMENT/VEHICL	-	-	-
1,160	1,150	1,150	567	1,150	10340204	54492	OTHER RENTALS	1,150	1,150	1,150
10,324	1,900	1,900	567	1,900			54000 SUB TOTAL	1,900	1,900	1,900
6,712	4,300	4,300	-	-	10340204	55030	MEAL ALLOWANCE	1,150	1,150	1,150
6,712	4,300	4,300	-	-			55000 SUB TOTAL	1,150	1,150	1,150

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13	570	570	-	570	10340204	56142	ELECTRICAL SUPPLIES	570	570	570
139,979	71,000	71,000	61,848	71,000	10340204	56181	GRAVEL/SAND/SALT	71,000	71,000	65,000
1,599	1,520	1,520	219	1,520	10340204	56183	CHEMICAL TREATMENT SUPPLI	1,520	1,520	1,520
4,457	950	950	228	950	10340204	56190	OTHER OPERATING SUPPLIES	950	950	950
-	-	-	-	-	10340204	56510	MOTOR VEHICLE PARTS	-	-	-
3,199	3,050	3,050	1,017	3,050	10340204	56511	TIRES	3,050	3,050	3,050
39,726	17,860	17,885	7,220	17,860	10340204	56520	MACHINERY AND EQUIPMENT P	17,860	17,860	17,860
364	970	970	539	970	10340204	56720	STRUCTURAL STEEL AND IRON	970	970	970
189,338	95,920	95,945	71,070	95,920			56000 SUB TOTAL	95,920	95,920	89,920
7,551	-	-	-	-	10340204	57590	OTHER EQUIPMENT AND MACHI	5,000	5,000	5,000
8,081	-	-	-	-	10340204	57650	PLOWS AND TRAILERS	16,000	12,000	12,000
-	-	-	-	-	10340204	57690	OTHER VEHICLES	-	-	-
15,632	-	-	-	-			57000 SUB TOTAL	21,000	17,000	17,000
7,288	-	-	-	-	10340204	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
7,288	-	-	-	-			58000 SUB TOTAL	-	-	-
712,932	187,620	187,645	79,272	183,320			DEPARTMENT TOTAL	205,470	201,470	195,470

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340204	SNOW REMOVAL			
51020	OVERTIME WAGES			
	OVERTIME WAGES - SNOW	85,500	85,500	85,500
	Total Object	85,500	85,500	85,500
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY & EQUIPMENT	750	750	750
	Total Object	750	750	750
54492	OTHER RENTALS			
	OTHER RENTALS (CABLE SERVICE)	1,150	1,150	1,150
	Total Object	1,150	1,150	1,150
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	1,150	1,150	1,150
	Total Object	1,150	1,150	1,150
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	570	570	570
	Total Object	570	570	570
56181	GRAVEL/SAND/SALT			
	GRAVEL/SAND/SALT/CALCIUM	71,000	71,000	65,000
	Total Object	71,000	71,000	65,000
56183	CHEMICAL TREATMENT SUPPLIES			
	CHEMICAL SUPPLIES	1,520	1,520	1,520
	Total Object	1,520	1,520	1,520
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	950	950	950
	Total Object	950	950	950
56511	TIRES			
	TIRES	3,050	3,050	3,050
	Total Object	3,050	3,050	3,050
56520	MACHINERY AND EQUIPMENT PARTS			
	MACHINERY & EQUIPMENT PARTS	17,860	17,860	17,860
	Total Object	17,860	17,860	17,860
56720	STRUCTURAL STEEL AND IRON			
	STRUCTURAL STEEL & IRON	970	970	970
	Total Object	970	970	970
57590	OTHER EQUIPMENT AND MACHINERY			
	LOADRITE SYSTEM	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
57650	PLOWS AND TRAILERS			
	(3) NEW PLOWS	16,000	12,000	12,000
	Total Object	16,000	12,000	12,000
Grand Total	10340204 SNOW REMOVAL	205,470	201,470	195,470

Refuse Collection and Disposal
Account Code #10340205

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 298,131	\$ 213,577	\$ 221,839	\$ 221,839	\$ 8,262	3.87%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	3,168	2,250	3,600	3,600	1,350	60.00%
54000	Property Services	721,709	785,900	709,460	709,460	(76,440)	-9.73%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	71,694	90,276	113,800	110,800	20,524	22.73%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,094,702	\$ 1,092,003	\$ 1,048,699	\$ 1,045,699	\$ (46,304)	-4.24%
	Total Excluding Wages:	\$ 796,571	\$ 878,426	\$ 826,860	\$ 823,860	\$ (54,566)	-6.21%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
266,916	211,577	211,577	89,467	211,577	10340205	51010	REGULAR WAGES	217,964	217,964	217,964
3,705	500	500	1,002	500	10340205	51020	OVERTIME WAGES	500	500	500
-	-	-	-	-	10340205	51030	PART-TIME WAGES	-	-	-
2,075	1,500	1,500	925	1,500	10340205	51060	LONGEVITY	1,925	1,925	1,925
-	-	-	-	450	10340205	51072	MEAL ALLOWANCE	450	450	450
-	-	-	1,000	1,000	10340205	51073	CLOTHING/ UNIFORM ALLOWAN	1,000	1,000	1,000
20,005	-	-	37,742	37,742	10340205	51080	COMPENSATED ABSENCES - SK	-	-	-
5,430	-	-	7,024	7,024	10340205	51081	COMPENSATED ABSENCES-VAC	-	-	-
298,131	213,577	213,577	137,161	259,793			51000 SUB TOTAL	221,839	221,839	221,839
3,168	2,250	2,250	983	2,250	10340205	53800	OTHER FEES	3,600	3,600	3,600
3,168	2,250	2,250	983	2,250			53000 SUB TOTAL	3,600	3,600	3,600

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012										FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
522,338	575,000	629,130	141,899	575,000	10340205	54211	DISPOSAL - TIPPING FEES	534,560	534,560	534,560			
34,834	52,000	53,672	17,330	52,000	10340205	54212	DISPOSAL - HAULING CONTRAC	40,000	40,000	40,000			
126,822	136,000	139,646	64,073	136,000	10340205	54213	DISPOSAL - BULKY WASTE	108,000	108,000	108,000			
4,745	3,000	3,256	135	3,000	10340205	54214	DISPOSAL - BRUSH	3,000	3,000	3,000			
8,918	11,525	23,225	10,916	11,525	10340205	54219	DISPOSAL - OTHER	11,525	11,525	11,525			
24,051	8,000	10,088	2,553	8,000	10340205	54310	REPAIR MOTOR VEHICLES	12,000	12,000	12,000			
-	375	375	-	375	10340205	54380	CERTIFICATES AND INSPECTIOI	375	375	375			
-	-	-	-	-	10340205	54492	OTHER RENTALS	-	-	-			
721,709	785,900	859,391	236,905	785,900			54000 SUB TOTAL	709,460	709,460	709,460			
2,310	2,250	2,316	131	2,250	10340205	56190	OTHER OPERATING SUPPLIES	3,000	3,000	3,000			
4,449	4,326	4,326	4,326	4,326	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	7,000	7,000	7,000			
29,901	47,600	47,600	21,887	47,600	10340205	56261	AUTOMOTIVE FUEL - DIESEL	60,800	60,800	60,800			
2,893	3,700	3,701	1	3,700	10340205	56500	CLOTHING AND UNIFORM	4,000	4,000	4,000			
1,500	1,000	1,000	-	1,000	10340205	56501	BOOTS	-	-	-			
19,594	20,000	20,530	5,295	20,000	10340205	56510	MOTOR VEHICLE PARTS	24,000	22,000	22,000			
10,108	10,000	10,247	5,757	10,000	10340205	56511	TIRES	12,500	11,500	11,500			
40	500	500	500	500	10340205	56720	STRUCTURAL STEEL AND IRON	1,000	1,000	1,000			
900	900	900	547	900	10340205	56900	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500			
71,695	90,276	91,120	38,445	90,276			56000 SUB TOTAL	113,800	110,800	110,800			

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340205	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
1,094,702	1,092,003	1,166,339	413,494			DEPARTMENT TOTAL	1,048,699	1,045,699	1,045,699

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL			
51010	REGULAR WAGES			
	1-REFUSE CONTAINER DRIVER - UNION	56,160	56,160	56,160
	(2) REFUSE DRIVERS - UNION @ 55,245 EACH	110,490	110,490	110,490
	1 REFUSE LABORER - UNION	51,314	51,314	51,314
	Total Object	217,964	217,964	217,964
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	500	500	500
51060	LONGEVITY			
	REFUSE CONTAINER DRIVER 1@500	500	500	500
	REFUSE DRIVER 1@575	575	575	575
	REFUSE DRIVER 1@500	500	500	500
	REFUSE LABORER 1@350	350	350	350
	Total Object	1,925	1,925	1,925
51072	MEAL ALLOWANCE			
	MEAL MONEY	450	450	450
	Total Object	450	450	450
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
53800	OTHER FEES			
	FLEETMATIC GPS TRACKING	3,600	3,600	3,600
	Total Object	3,600	3,600	3,600
54211	DISPOSAL - TIPPING FEES			
	4160 TONS @ \$69/TON (\$287,040)& 4160 TONS @ \$59.50/TON (\$247,520)	534,560	534,560	534,560
	Total Object	534,560	534,560	534,560
54212	DISPOSAL - HAULING CONTRACT			
	HAULING - 275 PULLS @ \$143.22/PULL	40,000	40,000	40,000
	Total Object	40,000	40,000	40,000
54213	DISPOSAL - BULKY WASTE			
	BULKY 1800 TONS @ \$60/TON	108,000	108,000	108,000
	Total Object	108,000	108,000	108,000
54214	DISPOSAL - BRUSH			
	DISPOSAL - BRUSH	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54219	DISPOSAL - OTHER			
	ANNUAL PERMIT	525	525	525
	DISPOSAL OF CATCH BASIN WASTE	11,000	11,000	11,000
	Total Object	11,525	11,525	11,525
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	12,000	12,000	12,000
	Total Object	12,000	12,000	12,000
54380	CERTIFICATES AND INSPECTIONS			
	CERTIFICATES & INSPECTIONS	375	375	375
	Total Object	375	375	375

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL				
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		3,000	3,000	3,000
	Total Object		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTOMOTIVE OIL & FLUIDS		7,000	7,000	7,000
	Total Object		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL @ \$3.20/GAL(19,000 GAL)		60,800	60,800	60,800
	Total Object		<u>60,800</u>	<u>60,800</u>	<u>60,800</u>
56500	CLOTHING AND UNIFORM				
	UNIFORMS		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		24,000	22,000	22,000
	Total Object		<u>24,000</u>	<u>22,000</u>	<u>22,000</u>
56511	TIRES				
	TIRES		12,500	11,500	11,500
	Total Object		<u>12,500</u>	<u>11,500</u>	<u>11,500</u>
56720	STRUCTURAL STEEL AND IRON				
	STRUCTUAL STEEL & IRON		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56900	OTHER SUPPLIES & MATERIALS				
	OTHER SUPPLIES & MATERIALS		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Grand Total 10340205	REFUSE COLLECTION AND DISPOSAL		<u><u>1,048,699</u></u>	<u><u>1,045,699</u></u>	<u><u>1,045,699</u></u>

Recycling
Account Code #10340206

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 145,246	\$ 148,295	\$ 153,385	\$ 153,385	\$ 5,090	3.43%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	90,326	96,850	79,175	74,175	(22,675)	-23.41%
55000	Other Purchased Services	808	1,050	900	900	(150)	-14.29%
56000	Supplies & Materials	50,630	48,900	91,200	85,200	36,300	74.23%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 287,010	\$ 295,095	\$ 324,660	\$ 313,660	\$ 18,565	6.29%
	Total Excluding Wages:	\$ 141,764	\$ 146,800	\$ 171,275	\$ 160,275	\$ 13,475	9.18%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
103,057	101,462	101,462	49,590	101,462	10340206	51010	REGULAR WAGES	104,540	104,540	104,540
1,296	500	500	889	2,580	10340206	51020	OVERTIME WAGES	500	500	500
40,043	45,483	45,483	18,938	45,483	10340206	51030	PART-TIME WAGES	46,620	46,620	46,620
850	850	850	925	850	10340206	51060	LONGEVITY	925	925	925
-	-	-	-	300	10340206	51072	MEAL ALLOWANCE	300	300	300
-	-	-	1,000	1,000	10340206	51073	CLOTHING/ UNIFORM ALLOWAN	500	500	500
-	-	-	-	-	10340206	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10340206	51081	COMPENSATED ABSENCES-VAC	-	-	-
145,246	148,295	148,295	71,342	151,675			51000 SUB TOTAL	153,385	153,385	153,385

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
528	1,200	2,082	1,116	1,200	10340206	54210	DISPOSAL - FREON	2,000	2,000	2,000
-	-	-	-	-	10340206	54211	DISPOSAL - TIPPING FEES	-	-	-
54,280	50,000	52,133	20,337	50,000	10340206	54212	DISPOSAL - HAULING CONTRAC	25,000	25,000	25,000
-	-	-	-	-	10340206	54213	DISPOSAL - BULKY WASTE	-	-	-
-	-	-	-	-	10340206	54214	DISPOSAL - BRUSH	-	-	-
3,700	5,200	5,700	1,100	5,200	10340206	54215	DISPOSAL - TIRES	5,200	5,200	5,200
-	100	100	-	100	10340206	54216	DISPOSAL - ANTI-FREEZE	100	100	100
18,834	21,000	28,500	6,577	21,000	10340206	54217	DISPOSAL - HAZARDOUS WASTI	21,000	21,000	21,000
1,468	1,500	2,900	1,409	1,500	10340206	54219	DISPOSAL - OTHER	1,500	1,500	1,500
1,037	5,000	5,000	-	5,000	10340206	54310	REPAIR MOTOR VEHICLES	10,000	5,000	5,000
-	-	-	-	-	10340206	54472	RENTAL OF PROPERTY	-	-	-
10,480	12,850	12,850	4,920	12,850	10340206	54492	OTHER RENTALS	14,375	14,375	14,375
90,327	96,850	109,265	35,458	96,850			54000 SUB TOTAL	79,175	74,175	74,175
-	-	-	-	-	10340206	55400	ADVERTISING	-	-	-
808	1,000	1,450	53	1,000	10340206	55500	PRINTING & BINDING	900	900	900
-	50	50	-	50	10340206	55650	CONFERENCE FEES & MEMBER	-	-	-
808	1,050	1,500	53	1,050			55000 SUB TOTAL	900	900	900

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
2,606	2,250	2,250	737	2,250	10340206	56190	OTHER OPERATING SUPPLIES	2,750	2,750	2,750
2,498	2,250	2,250	2,250	2,250	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	5,000	5,000	5,000
25,057	24,400	24,400	19,202	24,400	10340206	56261	AUTOMOTIVE FUEL - DIESEL	48,000	48,000	48,000
1,539	1,450	1,450	-	1,450	10340206	56500	CLOTHING AND UNIFORM	1,450	1,450	1,450
750	750	750	-	750	10340206	56501	BOOTS	-	-	-
9,964	10,000	10,000	6,796	10,000	10340206	56510	MOTOR VEHICLE PARTS	18,000	14,000	14,000
6,023	6,000	6,000	2,814	6,000	10340206	56511	TIRES	10,000	8,000	8,000
2,194	1,800	1,800	1,799	1,800	10340206	56730	PLASTIC PRODUCTS	6,000	6,000	6,000
50,630	48,900	48,900	33,597	48,900			56000 SUB TOTAL	91,200	85,200	85,200
287,010	295,095	307,960	140,450	298,475			DEPARTMENT TOTAL	324,660	313,660	313,660

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING			
51010	REGULAR WAGES			
	2 OPERATORS@ 52,270 EA.-UNION	104,540	104,540	104,540
	Total Object	104,540	104,540	104,540
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	500	500	500
51030	PART-TIME WAGES			
	2 RECYCLING YARD ATTENDANTS @ 23,310 EACH	46,620	46,620	46,620
	Total Object	46,620	46,620	46,620
51060	LONGEVITY			
	RECYCLING OPERATOR (1)	500	500	500
	RECYCLING OPERATOR (1)	425	425	425
	Total Object	925	925	925
51072	MEAL ALLOWANCE			
	MEAL MONEY	300	300	300
	Total Object	300	300	300
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	500	500	500
	Total Object	500	500	500
54210	DISPOSAL - FREON			
	DISPOSAL - FREON	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
54212	DISPOSAL - HAULING CONTRACT			
	175 PULLS @ \$143.22 / PULL	25,000	25,000	25,000
	Total Object	25,000	25,000	25,000
54215	DISPOSAL - TIRES			
	DISPOSAL - TIRES	5,200	5,200	5,200
	Total Object	5,200	5,200	5,200
54216	DISPOSAL - ANTI-FREEZE			
	DISPOSAL - ANTI-FREEZE	100	100	100
	Total Object	100	100	100
54217	DISPOSAL - HAZARDOUS WASTE			
	DISPOSAL - HAZARDOUS WASTE	21,000	21,000	21,000
	Total Object	21,000	21,000	21,000
54219	DISPOSAL - OTHER			
	WHITE OFFICE PAPER/BULBS/ELECTRONICS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	10,000	5,000	5,000
	Total Object	10,000	5,000	5,000
54492	OTHER RENTALS			
	BRUSH GRINDINGS	13,500	13,500	13,500
	PORTABLE TOILETS	875	875	875
	Total Object	14,375	14,375	14,375

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING				
55500	PRINTING & BINDING				
	PRINTING AND BINDING		900	900	900
	Total Object		<u>900</u>	<u>900</u>	<u>900</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		2,750	2,750	2,750
	Total Object		<u>2,750</u>	<u>2,750</u>	<u>2,750</u>
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTOMOTIVE OIL AND FLUIDS		5,000	5,000	5,000
	Total Object		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL 15,000 GAL @ \$3.20		48,000	48,000	48,000
	Total Object		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		1,450	1,450	1,450
	Total Object		<u>1,450</u>	<u>1,450</u>	<u>1,450</u>
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		18,000	14,000	14,000
	Total Object		<u>18,000</u>	<u>14,000</u>	<u>14,000</u>
56511	TIRES				
	TIRES		10,000	8,000	8,000
	Total Object		<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
56730	PLASTIC PRODUCTS				
	RECYCLING BINS		1,000	1,000	1,000
	TOTER CARTS TO SELL		5,000	5,000	5,000
	Total Object		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Grand Total 10340206	RECYCLING		<u><u>324,660</u></u>	<u><u>313,660</u></u>	<u><u>313,660</u></u>

Condominium Refuse
Account Code #10340207

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 5,046	\$ 5,046	\$ 5,046	\$ 5,046	\$ -	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 5,046	\$ 5,046	\$ 5,046	\$ 5,046	\$ -	0.00%
	Total Excluding Wages:	\$ 5,046	\$ 5,046	\$ 5,046	\$ 5,046	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - CONDOMINIUM REFUSE

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,046	5,046	5,046	2,523	5,046	10340207	54218 DISPOSAL - CONDO. REBATE	5,046	5,046	5,046
5,046	5,046	5,046	2,523	5,046		54000 SUB TOTAL	5,046	5,046	5,046
5,046	5,046	5,046	2,523	5,046		DEPARTMENT TOTAL	5,046	5,046	5,046

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDO. REBATE		5,046	5,046	5,046
		Total Object	<u>5,046</u>	<u>5,046</u>	<u>5,046</u>
Grand Total	10340207	CONDOMINIUM REFUSE	<u><u>5,046</u></u>	<u><u>5,046</u></u>	<u><u>5,046</u></u>

Tree Warden
Account Code #10340208

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 5,695	\$ 7,700	\$ 10,200	\$ 8,700	\$ 1,000	12.99%
55000	Other Purchased Services	50	100	200	200	100	100.00%
56000	Supplies & Materials	843	1,350	1,750	1,750	400	29.63%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 6,588	\$ 9,150	\$ 12,150	\$ 10,650	\$ 1,500	16.39%
	Total Excluding Wages:	\$ 6,588	\$ 9,150	\$ 12,150	\$ 10,650	\$ 1,500	16.39%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - TREE WARDEN

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	200	200	-	200	10340208	54320	MACHINERY & EQUIPMENT REP	200	200	200
5,695	7,500	11,805	6,585	7,500	10340208	54450	RENTAL OF EQUIPMENT/VEHICL	10,000	10,000	8,500
5,695	7,700	12,005	6,585	7,700		54000 SUB TOTAL	10,200	10,200	8,700	
50	50	50	-	50	10340208	55650	CONFERENCE FEES & MEMBER	150	150	150
-	50	50	-	50	10340208	55660	SUBSCRIPTIONS & MANUALS	50	50	50
50	100	100	-	100		55000 SUB TOTAL	200	200	200	
285	750	750	-	750	10340208	56180	LANDSCAPING SUPPLIES	750	750	750
558	600	600	102	600	10340208	56520	MACHINERY AND EQUIPMENT P	1,000	1,000	1,000
843	1,350	1,350	102	1,350		56000 SUB TOTAL	1,750	1,750	1,750	
6,588	9,150	13,455	6,687	9,150		DEPARTMENT TOTAL	12,150	12,150	10,650	

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340208	TREE WARDEN			
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
54450	RENTAL OF EQUIPMENT/VEHICLE			
	RENTAL OF EQUIPMENT	10,000	10,000	8,500
	Total Object	<u>10,000</u>	<u>10,000</u>	<u>8,500</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	TREE WARDEN'S ASSOCIATION	150	150	150
	Total Object	<u>150</u>	<u>150</u>	<u>150</u>
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS & MANUALS	50	50	50
	Total Object	<u>50</u>	<u>50</u>	<u>50</u>
56180	LANDSCAPING SUPPLIES			
	LANDSCAPING SUPPLIES	750	750	750
	Total Object	<u>750</u>	<u>750</u>	<u>750</u>
56520	MACHINERY AND EQUIPMENT PARTS			
	MACHINERY AND EQUIPMENT PARTS	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total 10340208	TREE WARDEN	<u><u>12,150</u></u>	<u><u>12,150</u></u>	<u><u>10,650</u></u>

Leaf Collection Program
Account Code #10340209

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 40,596	\$ 47,082	\$ 48,260	\$ 47,082	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	9,223	9,200	11,000	9,200	-	0.00%
54000	Property Services	31,500	37,500	50,600	50,600	13,100	34.93%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	13,052	13,379	16,555	16,555	3,176	23.74%
57000	Capital Outlay	524	650	850	850	200	30.77%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 94,895	\$ 107,811	\$ 127,265	\$ 124,287	\$ 16,476	15.28%
	Total Excluding Wages:	\$ 54,299	\$ 60,729	\$ 79,005	\$ 77,205	\$ 16,476	27.13%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - LEAF COLLECTION PROGRAM

2010- 2011 ACTUAL	FISCAL YEAR 2011-2012										FISCAL YEAR 2012-2013		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
40,596	47,082	47,082	44,648	47,082	10340209	51020	OVERTIME WAGES	48,260	47,082	47,082			
40,596	47,082	47,082	44,648	47,082			51000 SUB TOTAL	48,260	47,082	47,082			
9,223	9,200	9,200	-	9,200	10340209	53800	OTHER FEES	11,000	9,200	9,200			
9,223	9,200	9,200	-	9,200			53000 SUB TOTAL	11,000	9,200	9,200			
-	-	30,000	-	40,000	10340209	54211	DISPOSAL - TIPPING FEES	-	-	-			
-	-	25,000	-	32,000	10340209	54212	DISPOSAL - HAULING CONTRAC	50,600	50,600	50,600			
30,000	30,000	-	-	-	10340209	54472	RENTAL OF PROPERTY	-	-	-			
1,500	7,500	-	-	7,500	10340209	54492	OTHER RENTALS	-	-	-			
31,500	37,500	55,000	-	79,500			54000 SUB TOTAL	50,600	50,600	50,600			
-	-	-	216	217	10340209	56190	OTHER OPERATING SUPPLIES	-	-	-			
-	-	-	-	-	10340209	56240	AUTOMOTIVE OIL AND FLUIDS	500	500	500			
713	875	875	-	875	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	875	875	875			
6,219	7,504	7,504	-	7,504	10340209	56261	AUTOMOTIVE FUEL - DIESEL	7,680	7,680	7,680			
-	-	-	-	-	10340209	56511	TIRES	-	-	-			
6,119	5,000	5,000	4,999	5,000	10340209	56520	MACHINERY AND EQUIPMENT P	7,500	7,500	7,500			
13,051	13,379	13,379	5,215	13,596			56000 SUB TOTAL	16,555	16,555	16,555			
524	650	650	173	650	10340209	57590	OTHER EQUIPMENT AND MACHI	850	850	850			
524	650	650	173	650			57000 SUB TOTAL	850	850	850			
94,895	107,811	125,311	50,037	150,028			DEPARTMENT TOTAL	127,265	124,287	124,287			

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340209	LEAF COLLECTION PROGRAM				
51020	OVERTIME WAGES				
	OVERTIME WAGES - LEAVES		48,260	47,082	47,082
	Total Object		<u>48,260</u>	<u>47,082</u>	<u>47,082</u>
53800	OTHER FEES				
	TEMPORARY LABOR		11,000	9,200	9,200
	Total Object		<u>11,000</u>	<u>9,200</u>	<u>9,200</u>
54212	DISPOSAL - HAULING CONTRACT				
	DISPOSAL - HAULING		50,600	50,600	50,600
	Total Object		<u>50,600</u>	<u>50,600</u>	<u>50,600</u>
56240	AUTOMOTIVE OIL AND FLUIDS				
	OILS AND FLUIDS (NEW)		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56260	AUTOMOTIVE FUEL - GASOLINE				
	AUTOMOTIVE FUEL - GASOLINE UNLEADED		875	875	875
	Total Object		<u>875</u>	<u>875</u>	<u>875</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL -2,400 GAL@ \$3.20/GAL		7,680	7,680	7,680
	Total Object		<u>7,680</u>	<u>7,680</u>	<u>7,680</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		7,500	7,500	7,500
	Total Object		<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	OTHER EQUIPMENT & MACHINERY		850	850	850
	Total Object		<u>850</u>	<u>850</u>	<u>850</u>
Grand Total 10340209	LEAF COLLECTION PROGRAM		<u><u>127,265</u></u>	<u><u>124,287</u></u>	<u><u>124,287</u></u>

Engineering Administrative Services
Account Code #10341214

Narrative:

The mission of the Engineering Department is to provide accessible, dependable and timely professional and technical services to all municipal departments, agencies, commissions, businesses and residents. To operate a professional office with well trained staff and modern equipment capable of being self sufficient, flexible and adjustable to meet the ever changing needs of the Town of Vernon in a cost effective manner.

Major Objectives:

- * To provide technical and administrative support in advancing current roadway, bridge and site development projects through design and construction.
- * Provide prompt and professional assistance to the residents of the town as required.
- * Provide technical support to other departments within the town as required.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Town Council 2012-2013 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 281,731	\$ 283,968	\$ 288,970	\$ 288,970	\$ 5,002	1.76%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	4,014	-	200	2,700	2,700	#DIV/0!
54000	Property Services	-	100	100	100	-	0.00%
55000	Other Purchased Services	595	570	570	570	-	0.00%
56000	Supplies & Materials	275	800	800	800	-	0.00%
57000	Capital Outlay	713	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 287,328	\$ 285,438	\$ 290,640	\$ 293,140	\$ 7,702	2.70%
	Total Excluding Wages:	\$ 5,597	\$ 1,470	\$ 1,670	\$ 4,170	\$ 2,700	183.67%

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
281,431	283,968	283,968	141,918	285,373	10341214	51010	REGULAR WAGES	288,970	288,970	288,970
-	-	-	-	-	10341214	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10341214	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10341214	51060	LONGEVITY	-	-	-
300	-	-	-	-	10341214	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
-	-	-	-	-	10341214	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10341214	51081	COMPENSATED ABSENCES-VAC	-	-	-
281,731	283,968	283,968	141,918	285,373			51000 SUB TOTAL	288,970	288,970	288,970
4,014	-	985	-	-	10341214	53070	ENGINEERING FEES	-	2,500	2,500
-	-	-	-	-	10341214	53140	OTHER LEGAL FEES AND SERVI	200	200	200
-	-	-	-	-	10341214	53800	OTHER FEES	-	-	-
4,014	-	985	-	-			53000 SUB TOTAL	200	2,700	2,700
-	-	-	-	-	10341214	54320	MACHINERY & EQUIPMENT REP	-	-	-
-	100	200	-	100	10341214	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
-	100	200	-	100			54000 SUB TOTAL	100	100	100

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10341214	55010	MILEAGE	-	-	-
-	-	-	-	10341214	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	10341214	55410	LEGAL NOTICES	-	-	-
-	-	-	-	10341214	55510	DUPLICATION	-	-	-
595	570	570	-	10341214	55650	CONFERENCE FEES & MEMBER	570	570	570
-	-	-	-	10341214	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	10341214	55670	SCHOOLS/SEMINARS	-	-	-
595	570	570	-			55000 SUB TOTAL	570	570	570

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
165	100	100	18	100	10341214	56010	OFFICE SUPPLIES	100	100	100
-	-	-	-	-	10341214	56020	ENVELOPES	-	-	-
-	-	-	-	-	10341214	56030	STATIONERY AND PAPER	-	-	-
-	200	400	-	200	10341214	56040	COPY SUPPLIES	200	200	200
-	-	-	-	-	10341214	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10341214	56144	LUMBER & WOOD SUPPLIES	-	-	-
-	-	-	-	-	10341214	56160	HAND TOOL SUPPLIES	-	-	-
-	-	-	-	-	10341214	56164	ROAD MARKING SUPPLIES	-	-	-
111	150	253	-	150	10341214	56166	SURVEYING SUPPLIES	150	150	150
-	-	-	-	-	10341214	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	50	50	-	50	10341214	56190	OTHER OPERATING SUPPLIES	50	50	50
-	-	-	-	-	10341214	56500	CLOTHING AND UNIFORM	-	-	-
-	300	300	265	265	10341214	56501	BOOTS	300	300	300
-	-	-	-	-	10341214	56711	CEMENT AND CONCRETE SUPP	-	-	-
-	-	-	-	-	10341214	56930	BATTERIES AND FLARES	-	-	-
275	800	1,103	283	765			56000 SUB TOTAL	800	800	800

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

FISCAL YEAR 2011-2012					FISCAL YEAR 2012-2013				
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10341214	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10341214	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10341214	57730	RADIOS	-	-	-
-	-	-	-	10341214	57832	MAP COPIER	-	-	-
-	-	-	-	10341214	57834	MAP PLOTTER	-	-	-
713	-	86	-	10341214	57880	ENGINEERING EQUIPMENT	-	-	-
713	-	86	-			57000 SUB TOTAL	-	-	-
287,328	285,438	286,912	142,201			DEPARTMENT TOTAL	290,640	293,140	293,140

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	ENGINEERING ADMINIS. SERVICES			
51010	REGULAR WAGES			
	TOWN ENGINEER, UNION GS E5-6	85,994	85,994	85,994
	TOWN SURVEYOR, UNION GS E3-8	71,797	71,797	71,797
	CIVIL ENGINEER, UNION GS E3-8	71,797	71,797	71,797
	SENIOR ENGINEER TECHNICIAN/WETLANDS AGNT., UNION N7-8	59,382	59,382	59,382
	Total Object	288,970	288,970	288,970
53070	ENGINEERING FEES			
	ENG. FEES - SPEC. CONSULTANT	0	2,500	2,500
	Total Object	0	2,500	2,500
53140	OTHER LEGAL FEES AND SERVICES			
	OTHER LEGAL FEES	200	200	200
	Total Object	200	200	200
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	100	100	100
	Total Object	100	100	100
55650	CONFERENCE FEES & MEMBERSHIP			
	CONF. FEES & MEMBERSHIPS	570	570	570
	Total Object	570	570	570
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	100	100	100
	Total Object	100	100	100
56040	COPY SUPPLIES			
	COPY SUPPLIES	200	200	200
	Total Object	200	200	200
56166	SURVEYING SUPPLIES			
	SURVEY SUPPLIES(STAKES,RIBBON)	150	150	150
	Total Object	150	150	150
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	50	50	50
	Total Object	50	50	50
56501	BOOTS			
	BOOTS	300	300	300
	Total Object	300	300	300
Grand Total 10341214	ENGINEERING ADMINIS. SERVICES	290,640	293,140	293,140