

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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 599,351	\$ 596,699	\$ 636,914	\$ 636,914	\$ 40,215	6.74%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,485	2,640	2,640	2,640	-	0.00%
55000	Other Purchased Services	4,618	4,245	4,070	4,070	(175)	-4.12%
56000	Supplies & Materials	3,750	5,605	4,950	4,950	(655)	-11.69%
57000	Capital Outlay	163	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	
	Total:	\$ 610,367	\$ 609,189	\$ 648,574	\$ 648,574	\$ 39,385	6.47%
	Total Excluding Wages:	\$ 11,016	\$ 12,490	\$ 11,660	\$ 11,660	\$ (830)	-6.65%

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
578,509	577,374	588,964	290,172	577,374	10340200	51010	REGULAR WAGES	587,964	587,964	587,964
-	-	30,000	12,692	30,000	10340200	51011	WAGES-SCHOOL FACILITIES MC	30,000	30,000	30,000
-	-	-	-	-	10340200	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
8,391	7,500	7,500	1,835	7,500	10340200	51020	OVERTIME WAGES	7,500	7,500	7,500
1,600	1,625	1,625	1,600	1,625	10340200	51060	LONGEVITY	1,600	1,600	1,600
-	1,000	1,000	1,250	1,250	10340200	51072	MEAL ALLOWANCE	1,250	1,250	1,250
1,100	1,100	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	-	-	-
9,750	8,100	8,100	2,250	8,100	10340200	51083	EMPLOYEE MERIT PAY	7,500	7,500	7,500
599,351	596,699	638,289	309,799	626,949			51000 SUB TOTAL	636,914	636,914	636,914
-	-	-	-	-	10340200	54320	MACHINERY & EQUIPMENT REP	-	-	-
-	240	140	98	240	10340200	54330	MAINTENANCE OFFICE EQUIPM	240	240	240
-	-	-	-	-	10340200	54332	COPIER MAINTENANCE	-	-	-
2,485	2,400	3,060	1,055	2,400	10340200	54490	COPIER RENTAL/LEASE	2,400	2,400	2,400
2,485	2,640	3,200	1,153	2,640			54000 SUB TOTAL	2,640	2,640	2,640

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340200	55030	MEAL ALLOWANCE	-	-	-
4,232	3,135	4,113	1,158	10340200	55310	TELEPHONE/DATA LINES/CELLF	3,135	3,135	3,135
-	-	-	-	10340200	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	10340200	55400	ADVERTISING	-	-	-
-	100	100	-	10340200	55420	PUBLIC RELATIONS	100	100	100
210	360	360	300	10340200	55650	CONFERENCE FEES & MEMBER	360	360	360
101	350	350	140	10340200	55660	SUBSCRIPTIONS & MANUALS	175	175	175
75	300	300	150	10340200	55670	SCHOOLS/SEMINARS	300	300	300
4,618	4,245	5,223	1,749			55000 SUB TOTAL	4,070	4,070	4,070

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
585	710	710	257	710	10340200	56010	OFFICE SUPPLIES	710	710	710
56	100	100	47	100	10340200	56020	ENVELOPES	75	75	75
448	570	570	169	570	10340200	56030	STATIONERY AND PAPER	570	570	570
-	-	-	-	-	10340200	56040	COPY SUPPLIES	-	-	-
850	850	850	220	850	10340200	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
-	-	-	-	-	10340200	56160	HAND TOOL SUPPLIES	-	-	-
371	380	380	137	380	10340200	56171	RECORDING SUPPLIES	-	-	-
134	200	200	64	200	10340200	56172	POSTAGE AND DELIVERY	200	200	200
-	-	-	-	-	10340200	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10340200	56174	AWARDS AND PRIZES	-	-	-
-	1,300	1,300	1,250	1,300	10340200	56184	MEDICAL SUPPLIES	200	200	200
2	95	95	-	95	10340200	56190	OTHER OPERATING SUPPLIES	95	95	95
58	100	100	-	100	10340200	56300	FOOD	100	100	100
1,246	1,300	1,300	-	1,300	10340200	56500	CLOTHING AND UNIFORM	2,000	2,000	2,000
-	-	-	-	-	10340200	56501	BOOTS	-	-	-
3,750	5,605	5,605	2,144	5,605			56000 SUB TOTAL	4,950	4,950	4,950

TOWN OF VERNON

**FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
163	-	-	-	-	10340200	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340200	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10340200	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10340200	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10340200	57820	TYPEWRITERS	-	-	-
163	-	-	-	-			57000 SUB TOTAL	-	-	-
610,368	609,189	652,317	314,845	639,439			DEPARTMENT TOTAL	648,574	648,574	648,574

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6A-8	99,208	99,208	99,208
	ADMIN. SECRETARY UNION	49,846	49,846	49,846
	ADMINISTRATIVE CLERK UNION	45,348	45,348	45,348
	DISPATCHER UNION	45,348	45,348	45,348
	REFUSE & RECYCL SUPERV UNION	68,864	68,864	68,864
	VEHICLE & EQUIP SUPERV UNION	73,553	73,553	73,553
	LEAD ROAD FOREMEN UNION	67,353	67,353	67,353
	2 ROAD FOREMEN @ \$64,438 UNION	128,876	128,876	128,876
	ON CALL WAGES-\$159.47 X 12 X 5	9,568	9,568	9,568
	Total Object	587,964	587,964	587,964
51011	WAGES-SCHOOL FACILITIES MGT			
	BOARD OF EDUCATION WAGES	30,000	30,000	30,000
	Total Object	30,000	30,000	30,000
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 (2) @ 400.00	800	800	800
	LEAD ROADS FOREMAN (1) @ \$475	475	475	475
	Total Object	1,600	1,600	1,600
51072	MEAL ALLOWANCE			
	MEAL MONEY	1,250	1,250	1,250
	Total Object	1,250	1,250	1,250
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CLOTHING/UNIFORM ALLOWANCE	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
51083	EMPLOYEE MERIT PAY			
	MERIT PAY	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500
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			
	TELEPHONE	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			
	CONFERENCE FEES AND MEMBERSHIP	360	360	360
	Total Object	360	360	360

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION				
55660	SUBSCRIPTIONS & MANUALS				
	SUBSCRIPTIONS AND MANUALS		175	175	175
	Total Object		<u>175</u>	<u>175</u>	<u>175</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		75	75	75
	Total Object		<u>75</u>	<u>75</u>	<u>75</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		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</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				
	MEDICAL SUPPLIES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</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		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10340200 PUBLIC WORKS ADMINISTRATION		<u><u>648,574</u></u>	<u><u>648,574</u></u>	<u><u>648,574</u></u>

General Maintenance
Account Code #10340201

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 1,098,308	\$ 1,130,294	\$ 1,128,218	\$ 1,128,218	\$ (2,076)	-0.18%
52000	Employee Benefits	195	200	200	200	-	0.00%
53000	Professional & Tech. Services	3,457	3,800	3,800	3,800	-	0.00%
54000	Property Services	7,459	12,600	11,000	11,000	(1,600)	-12.70%
55000	Other Purchased Services	5,600	9,150	9,150	9,150	-	0.00%
56000	Supplies & Materials	90,342	98,775	102,525	102,525	3,750	3.80%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,205,361	\$ 1,254,819	\$ 1,254,893	\$ 1,254,893	\$ 74	0.01%
	Total Excluding Wages:	\$ 107,053	\$ 124,525	\$ 126,675	\$ 126,675	\$ 2,150	1.73%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,032,409	1,112,469	1,112,469	525,794	1,112,469	10340201	51010	REGULAR WAGES	1,110,243	1,110,243	1,110,243
13,964	5,000	5,000	-6,808	5,000	10340201	51020	OVERTIME WAGES	5,000	5,000	5,000
-	-	-	-	-	10340201	51030	PART-TIME WAGES	-	-	-
6,900	5,625	5,625	5,050	5,625	10340201	51060	LONGEVITY	6,525	6,525	6,525
-	1,950	1,950	1,950	1,950	10340201	51072	MEAL ALLOWANCE	1,950	1,950	1,950
5,000	5,250	5,250	5,500	5,250	10340201	51073	CLOTHING/ UNIFORM ALLOWAN	4,500	4,500	4,500
33,912	-	-	-	-	10340201	51080	COMPENSATED ABSENCES - SIK	-	-	-
6,123	-	-	-	-	10340201	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,098,308	1,130,294	1,130,294	531,486	1,130,294			51000 SUB TOTAL	1,128,218	1,128,218	1,128,218
195	200	200	-	200	10340201	52320	EDUCATIONAL ALLOWANCES	200	200	200
195	200	200	-	200			52000 SUB TOTAL	200	200	200
3,457	3,800	3,800	2,394	3,800	10340201	53800	OTHER FEES	3,800	3,800	3,800
3,457	3,800	3,800	2,394	3,800			53000 SUB TOTAL	3,800	3,800	3,800
-	-	-	-	-	10340201	54219	DISPOSAL - OTHER	-	-	-
3,959	9,100	9,100	188	9,100	10340201	54390	OTHER REPAIR AND MAINTENAI	7,500	7,500	7,500
3,500	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	-	-	-
7,459	12,600	12,600	188	12,600			54000 SUB TOTAL	11,000	11,000	11,000

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
780	2,950	2,950	300	2,950	10340201	55674	TRAINING	2,950	2,950	2,950
4,820	6,000	6,000	1,290	6,000	10340201	55680	EXAMS AND TESTS	6,000	6,000	6,000
-	200	200	-	200	10340201	55710	MEDICAL SERVICES	200	200	200
5,600	9,150	9,150	1,590	9,150			55000 SUB TOTAL	9,150	9,150	9,150

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2012-2013										FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
195	500	500	391	500	10340201	56140	PAINTING SUPPLIES	500	500		500		500
1,544	2,500	2,500	921	2,500	10340201	56160	HAND TOOL SUPPLIES	2,500	2,500		2,500		2,500
1,663	2,500	2,514	903	2,500	10340201	56162	SIGN PARTS AND SUPPLIES	2,500	2,500		2,500		2,500
631	650	650	-	650	10340201	56163	TRAFFIC SIGNAL SUPPLIES	650	650		650		650
1,908	2,000	2,000	1,963	2,000	10340201	56164	ROAD MARKING SUPPLIES	3,000	3,000		3,000		3,000
8,469	6,000	6,000	-	6,000	10340201	56165	GUARDRAILS/FENCING	6,000	6,000		6,000		6,000
1,458	2,000	2,000	387	2,000	10340201	56180	LANDSCAPING SUPPLIES	2,000	2,000		2,000		2,000
5,437	6,000	6,000	1,303	6,000	10340201	56181	GRAVEL/SAND/SALT	6,000	6,000		6,000		6,000
-	750	750	-	750	10340201	56183	CHEMICAL TREATMENT SUPPLI	750	750		750		750
-	200	200	-	200	10340201	56184	MEDICAL SUPPLIES	200	200		200		200
1,957	2,250	5,791	1,086	2,250	10340201	56190	OTHER OPERATING SUPPLIES	2,250	2,250		2,250		2,250
13,569	14,000	14,000	7,456	14,000	10340201	56500	CLOTHING AND UNIFORM	15,000	15,000		15,000		15,000
1,568	-	-	721	-	10340201	56501	BOOTS	1,750	1,750		1,750		1,750
6,898	6,500	6,500	122	6,500	10340201	56710	CONCRETE PIPE AND FITTINGS	6,500	6,500		6,500		6,500
485	7,500	7,500	710	7,500	10340201	56711	CEMENT AND CONCRETE SUPP	7,500	7,500		7,500		7,500
44,280	45,000	45,976	24,267	45,000	10340201	56740	ASPHALT PRODUCTS	45,000	45,000		45,000		45,000
197	325	325	47	325	10340201	56930	BATTERIES AND FLARES	325	325		325		325
82	100	254	-	100	10340201	56950	REPLACE DAMAGED ITEMS-PEF	100	100		100		100
90,342	98,775	103,459	40,279	98,775			56000 SUB TOTAL	102,525	102,525		102,525		102,525

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340201	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340201	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10340201	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
1,205,361	1,254,819	1,259,503	575,935	1,254,819			DEPARTMENT TOTAL	1,254,893	1,254,893	1,254,893

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
51010	REGULAR WAGES			
	9 DRIVERS @ 54,267 UNION	488,403	488,403	488,403
	7 LABORERS @ 49,962 UNION	349,734	349,734	349,734
	3 OPERATORS @ 56,160 UNION	168,480	168,480	168,480
	1 MASON UNION	55,890	55,890	55,890
	1 LABORER UNION	47,736	47,736	47,736
	Total Object	1,110,243	1,110,243	1,110,243
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
	2 DRIVERS @425	850	850	850
	2 DRIVERS @ 350	700	700	700
	4 LABORER @ 350	1,400	1,400	1,400
	1 OPERATOR @ 575	575	575	575
	1 EQUIPMENT OPERATORS @ 500	500	500	500
	1 MASON @ 575	575	575	575
	1 OPERATOR @350	350	350	350
	Total Object	6,525	6,525	6,525
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	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
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	1,500	1,500	1,500
	WATER TESTING	6,000	6,000	6,000
	Total Object	7,500	7,500	7,500
54450	RENTAL OF EQUIPMENT/VEHICLE			
	SPRAYING WEEDS(SIDEWALKS)	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
55674	TRAINING			
	BOBCAT 2,000; OSHA 10/HR; UCONN T2	2,950	2,950	2,950
	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 2013-2014
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	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56165	GUARDRAILS/FENCING			
	GUARDRAILS/FENCING	6,000	6,000	6,000
	Total Object	6,000	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	1,250	1,250	1,250
	PERSONAL PROTECTION ITEMS	2,000	2,000	2,000
	Total Object	15,000	15,000	15,000
56501	BOOTS			
	BOOTS	1,750	1,750	1,750
	Total Object	1,750	1,750	1,750

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
56710	CONCRETE PIPE AND FITTINGS				
	CONCRETE PIPE AND FITTINGS		6,500	6,500	6,500
		Total Object	6,500	6,500	6,500
56711	CEMENT AND CONCRETE SUPPLIES				
	CEMENT AND CONCRETE SUPPLIES		7,500	7,500	7,500
		Total Object	7,500	7,500	7,500
56740	ASPHALT PRODUCTS				
	CULVERTS		2,000	2,000	2,000
	SIDEWALKS (ASPHALT)		3,000	3,000	3,000
	ROADS - GENERAL MAINTENANCE		40,000	40,000	40,000
		Total Object	45,000	45,000	45,000
56930	BATTERIES AND FLARES				
	BATTERIES AND FLARES		325	325	325
		Total Object	325	325	325
56950	REPLACE DAMAGED ITEMS-PERSONAL				
	REPLACE DAMAGED ITEMS-PERSONAL		100	100	100
		Total Object	100	100	100
Grand Total	10340201	GENERAL MAINTENANCE	1,254,893	1,254,893	1,254,893

Equipment Maintenance
Account Code #10340202

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 310,504	\$ 327,229	\$ 322,281	\$ 322,281	\$ (4,948)	-1.51%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	65,890	68,225	71,666	71,666	3,441	5.04%
55000	Other Purchased Services	3,196	3,300	3,300	3,300	-	0.00%
56000	Supplies & Materials	368,052	408,127	411,127	404,110	(4,017)	-0.98%
57000	Capital Outlay	759	800	800	800	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 748,401	\$ 807,681	\$ 809,174	\$ 802,157	\$ (5,524)	-0.68%
	Total Excluding Wages:	\$ 437,897	\$ 480,452	\$ 486,893	\$ 479,876	\$ (576)	-0.12%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
284,925	301,910	285,740	116,098	301,910	10340202	51010	REGULAR WAGES	297,387	297,387	297,387
6,216	5,000	5,000	947	5,000	10340202	51020	OVERTIME WAGES	5,000	5,000	5,000
16,727	16,994	16,994	8,174	16,994	10340202	51030	PART-TIME WAGES	16,994	16,994	16,994
925	925	925	925	925	10340202	51060	LONGEVITY	1,000	1,000	1,000
-	900	900	450	900	10340202	51072	MEAL ALLOWANCE	900	900	900
-	1,500	1,500	500	1,000	10340202	51073	CLOTHING/ UNIFORM ALLOWAN	1,000	1,000	1,000
-	-	-	-	-	10340202	51080	COMPENSATED ABSENCES - SIK	-	-	-
1,710	-	-	-	-	10340202	51081	COMPENSATED ABSENCES-VAC	-	-	-
310,504	327,229	311,059	127,094	326,729			51000 SUB TOTAL	322,281	322,281	322,281
-	-	-	-	-	10340202	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	-	-	-	-	10340202	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
22,444	33,000	50,559	33,710	33,000	10340202	54310	REPAIR MOTOR VEHICLES	33,000	33,000	33,000
27,931	19,000	19,000	10,457	19,000	10340202	54320	MACHINERY & EQUIPMENT REP	19,000	19,000	19,000
1,305	2,750	2,750	-	2,750	10340202	54324	SOFTWARE MAINTENANCE	2,000	2,000	2,000
4,825	5,000	5,000	-	5,000	10340202	54340	SEWER MAINTENANCE	5,000	5,000	5,000
2,871	3,475	3,475	1,132	3,475	10340202	54380	CERTIFICATES AND INSPECTIOI	7,666	7,666	7,666
6,414	4,750	6,550	2,134	4,750	10340202	54390	OTHER REPAIR AND MAINTENAI	4,750	4,750	4,750
100	250	250	-	250	10340202	54450	RENTAL OF EQUIPMENT/VEHICL	250	250	250
-	-	-	-	-	10340202	54492	OTHER RENTALS	-	-	-
65,890	68,225	87,584	47,433	68,225			54000 SUB TOTAL	71,666	71,666	71,666
3,000	3,000	3,000	525	3,000	10340202	55674	TRAINING	3,000	3,000	3,000
196	300	300	126	300	10340202	55680	EXAMS AND TESTS	300	300	300
-	-	-	-	-	10340202	55720	LAUNDRY SERVICES	-	-	-
3,196	3,300	3,300	651	3,300			55000 SUB TOTAL	3,300	3,300	3,300

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,430	1,800	1,800	1,351	1,800	10340202	56140	PAINTING SUPPLIES	1,800	1,800	1,800
1,639	2,000	1,983	1,438	2,000	10340202	56160	HAND TOOL SUPPLIES	2,000	2,000	2,000
2,299	2,300	2,317	1,767	2,300	10340202	56183	CHEMICAL TREATMENT SUPPLI	2,300	2,300	2,300
2,577	2,500	2,500	1,895	2,500	10340202	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
12,826	12,000	12,000	3,960	12,000	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	12,000	12,000	12,000
22,467	35,200	35,200	1,799	35,200	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	35,200	35,200	32,183
103,253	134,400	134,400	19,520	134,400	10340202	56261	AUTOMOTIVE FUEL - DIESEL	142,400	142,400	138,400
582	500	500	43	500	10340202	56262	PROPANE	500	500	500
85,509	75,827	75,827	38,625	75,827	10340202	56265	AGENCY FUEL (REIMBURSABLE	75,827	75,827	75,827
1,991	2,000	2,373	668	2,000	10340202	56270	OXYGEN	2,000	2,000	2,000
-	-	-	250	-	10340202	56501	BOOTS	-	-	-
79,731	83,000	87,804	31,337	83,000	10340202	56510	MOTOR VEHICLE PARTS	78,000	78,000	78,000
28,406	28,750	29,656	12,900	28,750	10340202	56511	TIRES	28,750	28,750	28,750
23,864	25,000	25,118	10,042	25,000	10340202	56520	MACHINERY AND EQUIPMENT P	25,000	25,000	25,000
1,479	2,850	2,850	490	2,850	10340202	56720	STRUCTURAL STEEL AND IRON	2,850	2,850	2,850
368,052	408,127	414,329	126,085	408,127			56000 SUB TOTAL	411,127	411,127	404,110

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013	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	-	-	-
759	800	800	-	800	10340202	57730	RADIOS	800	800	800
-	-	-	-	-	10340202	57790	OTHER COMMUNICATIONS	-	-	-
759	800	800	-	800			57000 SUB TOTAL	800	800	800
748,401	807,681	817,073	301,263	807,181			DEPARTMENT TOTAL	809,174	809,174	802,157

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
51010	REGULAR WAGES			
	4 MECHANICS @ \$60,382-UNION	241,528	241,528	241,528
	1 MECHANIC	55,859	55,859	55,859
	Total Object	297,387	297,387	297,387
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	16,994	16,994	16,994
	Total Object	16,994	16,994	16,994
51060	LONGEVITY			
	MECHANIC (1 @ \$575)	575	575	575
	MECHANIC (1 @ \$425)	425	425	425
	Total Object	1,000	1,000	1,000
51072	MEAL ALLOWANCE			
	MEAL MONEY	900	900	900
	Total Object	900	900	900
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
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	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
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	5,391	5,391	5,391
	CERTIFICATION FLOOR LIFT	975	975	975
	CERT ONE (1) BUCKET TRUCK	650	650	650
	EMISSIONS - TOWN VEHICLES	400	400	400
	Total Object	7,666	7,666	7,666
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 2013-2014
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			
	REFRESHER & SPECIALIZED TRAINING ON EQUIP.	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 - \$3.50 PER GALLON	35,200	35,200	32,183
	Total Object	35,200	35,200	32,183
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL - \$3.50 PER GALLON	142,400	142,400	138,400
	Total Object	142,400	142,400	138,400
56262	PROPANE			
	PROPANE	500	500	500
	Total Object	500	500	500
56265	AGENCY FUEL (REIMBURSABLE)			
	HVCC DIESEL	44,000	44,000	44,000
	HVCC UNLEADED	12,000	12,000	12,000
	HEALTH-UNLEADED	3,000	3,000	3,000
	HOUSING-UNLEADED	16,000	16,000	16,000
	HOUSING DIESEL	827	827	827
	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 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE				
56510	MOTOR VEHICLE PARTS				
	DPW		48,500	48,500	48,500
	POLICE DEPT		19,500	19,500	19,500
	FIRE DEPT		10,000	10,000	10,000
	Total Object		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
56511	TIRES				
	DPW		18,000	18,000	18,000
	POLICE DEPT		10,750	10,750	10,750
	Total Object		<u>28,750</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>809,174</u></u>	<u><u>809,174</u></u>	<u><u>802,157</u></u>

Maintenance of Government Buildings
Account Code #10340203

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 190,905	\$ 170,155	\$ 168,480	\$ 168,480	\$ (1,675)	-0.98%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	39,944	37,350	37,350	37,350	-	0.00%
54000	Property Services	479,549	462,593	461,313	461,313	(1,280)	-0.28%
55000	Other Purchased Services	100	100	100	100	-	0.00%
56000	Supplies & Materials	75,262	88,770	88,670	88,670	(100)	-0.11%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	7,500	-	-	0.00%
	Total:	\$ 785,760	\$ 758,968	\$ 763,413	\$ 755,913	\$ (3,055)	-0.40%
	Total Excluding Wages:	\$ 594,855	\$ 588,813	\$ 594,933	\$ 587,433	\$ (1,380)	-0.23%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
139,346	162,530	162,530	78,140	162,530	10340203	51010	REGULAR WAGES	162,530	162,530	162,530
2,987	5,000	5,830	1,961	5,000	10340203	51020	OVERTIME WAGES	3,500	3,500	3,500
1,650	1,575	1,575	1,575	1,575	10340203	51060	LONGEVITY	1,650	1,650	1,650
-	300	300	300	300	10340203	51072	MEAL ALLOWANCE	300	300	300
-	750	750	-	750	10340203	51073	CLOTHING/ UNIFORM ALLOWAN	500	500	500
36,331	-	-	-	-	10340203	51080	COMPENSATED ABSENCES - SK	-	-	-
10,592	-	-	-	-	10340203	51081	COMPENSATED ABSENCES-VAC	-	-	-
190,905	170,155	170,985	81,976	170,155			51000 SUB TOTAL	168,480	168,480	168,480
39,300	37,350	37,350	18,676	37,350	10340203	53090	CUSTODIAL FEES	37,350	37,350	37,350
644	-	-	-	-	10340203	53800	OTHER FEES	-	-	-
39,944	37,350	37,350	18,676	37,350			53000 SUB TOTAL	37,350	37,350	37,350

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2012-2013										FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
254,580	230,000	230,000	90,419	230,000	10340203	54110	UTILITY SERVICES: ELECTRIC	230,000	230,000	230,000			
77,347	100,000	101,036	12,023	100,000	10340203	54120	UTILITY SERVICES: NATURAL G.	95,000	95,000	95,000			
13,111	12,000	12,369	4,014	12,000	10340203	54130	UTILITY SERVICES: WATER	13,000	13,000	13,000			
5,470	6,000	6,000	1,293	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			
1,660	3,135	3,135	1,280	3,135	10340203	54380	CERTIFICATES AND INSPECTIOI	3,135	3,135	3,135			
29,594	35,793	37,233	19,206	35,793	10340203	54390	OTHER REPAIR AND MAINTENAI	35,793	35,793	35,793			
498	2,675	2,675	277	2,675	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			
4,120	3,400	3,400	1,248	3,400	10340203	54492	OTHER RENTALS	4,120	4,120	4,120			
46,994	35,000	35,510	16,310	35,000	10340203	54510	BUILDING REPAIRS	35,000	35,000	35,000			
22,335	10,000	10,000	6,586	10,000	10340203	54811	HVAC DUCT CLEANING	12,000	12,000	12,000			
479,549	462,593	465,948	152,655	462,593			54000 SUB TOTAL	461,313	461,313	461,313			
100	100	100	-	100	10340203	55720	LAUNDRY SERVICES	100	100	100			
100	100	100	-	100			55000 SUB TOTAL	100	100	100			

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,303	10,320	10,320	6,035	10340203	56130	CUSTODIAL SUPPLIES	10,320	10,320	10,320
1,800	1,800	1,800	510	10340203	56140	PAINTING SUPPLIES	1,800	1,800	1,800
1,947	3,000	3,000	443	10340203	56141	PLUMBING SUPPLIES	3,000	3,000	3,000
7,807	7,000	7,000	1,925	10340203	56142	ELECTRICAL SUPPLIES	7,000	7,000	7,000
2,088	1,500	3,700	264	10340203	56144	LUMBER & WOOD SUPPLIES	1,500	1,500	1,500
400	500	500	49	10340203	56160	HAND TOOL SUPPLIES	500	500	500
618	1,250	1,250	566	10340203	56161	SMALL HARDWARE SUPPLIES	1,250	1,250	1,250
159	800	800	-	10340203	56180	LANDSCAPING SUPPLIES	800	800	800
-	-	-	-	10340203	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
-	300	300	-	10340203	56184	MEDICAL SUPPLIES	200	200	200
794	1,100	1,100	213	10340203	56190	OTHER OPERATING SUPPLIES	1,100	1,100	1,100
51,345	60,800	60,800	12,059	10340203	56250	HEATING FUELS	60,800	60,800	60,800
-	-	-	250	10340203	56501	BOOTS	-	-	-
-	-	-	-	10340203	56720	STRUCTURAL STEEL AND IRON	-	-	-
-	-	-	-	10340203	56730	PLASTIC PRODUCTS	-	-	-
-	400	400	-	10340203	56910	FIRE SAFETY SYSTEM SUPPLIE	400	400	400
75,262	88,770	90,970	22,314			56000 SUB TOTAL	88,670	88,670	88,670

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340203	57200	BUILDINGS/BUILDING IMPROVEI	7,500	-	-
-	-	-	-	-	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	7,500	-	-
785,760	758,968	771,553	275,621	758,968			DEPARTMENT TOTAL	763,413	755,913	755,913

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
51010	REGULAR WAGES			
	2 MAINTAINERS @56,742	113,484	113,484	113,484
	1 CUSTODIAN	49,046	49,046	49,046
	Total Object	162,530	162,530	162,530
51020	OVERTIME WAGES			
	OVERTIME WAGES	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
51060	LONGEVITY			
	MAINTAINER	500	500	500
	MAINTAINER	575	575	575
	CUSTODIAN	575	575	575
	Total Object	1,650	1,650	1,650
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
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
	SR.CENTR& TOWNHALL 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	95,000	95,000	95,000
	Total Object	95,000	95,000	95,000
54130	UTILITY SERVICES: WATER			
	WATER	13,000	13,000	13,000
	Total Object	13,000	13,000	13,000
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 2013-2014
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	1,260	1,260	1,260
	STOVE HOOD INSPECTION SR CNTR	200	200	200
	FLOOR LIFT POLICE GARAGE	175	175	175
	SAFETY COMPLEX SPRINKLER INSPE	500	500	500
	SENIOR CNTR SPRINKLER INSPECT	500	500	500
	T HALL ANNEX SPRINKLER INSPECT	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
	MEM BLDG. BOILERS / HOT WATER	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 STA. A/C & HEATING MAINT.	5,850	5,850	5,850
	POLICE STATION REPLACE FILTERS	2,000	2,000	2,000
	SENIOR CENTER ELEVATOR	1,400	1,400	1,400
	SENIOR CENTER FIRE ALARM	350	350	350
	SN CNTR BOILER / HOT WATER	1,000	1,000	1,000
	SN CNTR AIR CONDITIONING	2,350	2,350	2,350
	SAFETY COMPLEX FIRE ALARM	350	350	350
	SAFETY COMPLEX BOILER/HOT WATER	670	670	670
	SAFETY COMPLEX AIR CONDITION	500	500	500
	LOTTIE FISK BUILDING ELEVATOR	1,400	1,400	1,400
	ANIMAL CONTROL BOILER/HOT WATER	300	300	300
	FIRE CO#1 BOILER / HOT WATER	350	350	350
	FIRE CO#2 BOILER / HOT WATER	300	300	300
	FIRE CO#3 BOILER / HOT WATER	500	500	500
	FIRE CO#4 BOILER / HOT WATER	550	550	550
	FIRE CO#5 BOILER / HOT WATER	400	400	400
	55 WEST MAIN STREET	250	250	250
	DPW FRONT MAINT BLDG FURNACE	500	500	500
	PARKS COMPLEX MAINTENANCE	1,400	1,400	1,400
	DPW & GARAGES - 3 ALARMS	1,050	1,050	1,050
	FIRE EXTINGUISHER INSPECT ALL	1,500	1,500	1,500
	MUTUAL AID & ALARM MONITORING	1,300	1,300	1,300
	ALARM MAINT T.HALL/SR CTR/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			
	FLEETMatics GPS	675	675	675
	LIFT	2,000	2,000	2,000
	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 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
54492	OTHER RENTALS				
	WATER COOLER		4,120	4,120	4,120
	Total Object		4,120	4,120	4,120
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		10,000	10,000	10,000
	Total Object		12,000	12,000	12,000
55720	LAUNDRY SERVICES				
	LAUNDRY SERVICES		100	100	100
	Total Object		100	100	100
56130	CUSTODIAL SUPPLIES				
	CUSTODIAL SUPPLIES		10,320	10,320	10,320
	Total Object		10,320	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		500	500	500
	Total Object		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		200	200	200
	Total Object		200	200	200
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		1,100	1,100	1,100
	Total Object		1,100	1,100	1,100

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
56250	HEATING FUELS			
	19,000 GAL @ \$3.20	60,800	60,800	60,800
	Total Object	60,800	60,800	60,800
56910	FIRE SAFETY SYSTEM SUPPLIES			
	FIRE EXTINGUISHERS	400	400	400
	Total Object	400	400	400
57200	BUILDINGS/BUILDING IMPROVEMENT			
	3RD FLOOR WINDOW FILM (TINT)	7,500	0	0
	Total Object	7,500	0	0
Grand Total	10340203 MAINTENANCE OF GOVERNMENT BLDG	763,413	755,913	755,913

Snow Removal
Account Code #10340204

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 48,332	\$ 85,500	\$ 70,000	\$ 70,000	\$ (15,500)	-18.13%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	1,803	1,900	1,900	1,900	-	0.00%
55000	Other Purchased Services	25	1,150	1,150	1,150	-	0.00%
56000	Supplies & Materials	96,045	89,920	89,920	89,920	-	0.00%
57000	Capital Outlay	-	17,000	30,000	30,000	13,000	76.47%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 146,205	\$ 195,470	\$ 192,970	\$ 192,970	\$ (2,500)	-1.28%
	Total Excluding Wages:	\$ 97,873	\$ 109,970	\$ 122,970	\$ 122,970	\$ 13,000	11.82%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
43,732	85,500	135,500	34,612	85,500	10340204	51020	OVERTIME WAGES	70,000	70,000	70,000
-	-	-	-	-	10340204	51024	OVERTIME - SPECIAL PROJECT	-	-	-
4,600	-	-	-	-	10340204	51072	MEAL ALLOWANCE	-	-	-
48,332	85,500	135,500	34,612	85,500			51000 SUB TOTAL	70,000	70,000	70,000
-	-	-	-	-	10340204	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
670	750	750	-	750	10340204	54320	MACHINERY & EQUIPMENT REP	750	750	750
-	-	-	-	-	10340204	54450	RENTAL OF EQUIPMENT/VEHICL	-	-	-
1,133	1,150	1,150	566	1,150	10340204	54492	OTHER RENTALS	1,150	1,150	1,150
1,803	1,900	1,900	566	1,900			54000 SUB TOTAL	1,900	1,900	1,900
25	1,150	1,150	-	1,150	10340204	55030	MEAL ALLOWANCE	1,150	1,150	1,150
25	1,150	1,150	-	1,150			55000 SUB TOTAL	1,150	1,150	1,150

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	570	506	-	570	10340204	56142	ELECTRICAL SUPPLIES	570	570	570
71,000	65,000	87,500	-	65,000	10340204	56181	GRAVEL/SAND/SALT	65,000	65,000	65,000
1,449	1,520	2,439	1,605	1,520	10340204	56183	CHEMICAL TREATMENT SUPPLI	1,520	1,520	1,520
895	950	814	81	950	10340204	56190	OTHER OPERATING SUPPLIES	950	950	950
-	-	-	-	-	10340204	56510	MOTOR VEHICLE PARTS	-	-	-
3,169	3,050	3,050	-	3,050	10340204	56511	TIRES	3,050	3,050	3,050
18,612	17,860	18,259	8,176	17,860	10340204	56520	MACHINERY AND EQUIPMENT P	17,860	17,860	17,860
920	970	970	-	970	10340204	56720	STRUCTURAL STEEL AND IRON	970	970	970
96,045	89,920	113,538	9,862	89,920			56000 SUB TOTAL	89,920	89,920	89,920
-	5,000	5,000	-	5,000	10340204	57590	OTHER EQUIPMENT AND MACHI	20,000	20,000	20,000
-	12,000	12,000	-	12,000	10340204	57650	PLOWS AND TRAILERS	10,000	10,000	10,000
-	-	-	-	-	10340204	57690	OTHER VEHICLES	-	-	-
-	17,000	17,000	-	17,000			57000 SUB TOTAL	30,000	30,000	30,000
-	-	-	-	-	10340204	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
146,205	195,470	269,088	45,041	195,470			DEPARTMENT TOTAL	192,970	192,970	192,970

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340204	SNOW REMOVAL			
51020	OVERTIME WAGES			
	OVERTIME WAGES - SNOW	70,000	70,000	70,000
	Total Object	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY & EQUIPMENT	750	750	750
	Total Object	<u>750</u>	<u>750</u>	<u>750</u>
54492	OTHER RENTALS			
	OTHER RENTALS (CABLE SERVICE)	1,150	1,150	1,150
	Total Object	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	1,150	1,150	1,150
	Total Object	<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	570	570	570
	Total Object	<u>570</u>	<u>570</u>	<u>570</u>
56181	GRAVEL/SAND/SALT			
	GRAVEL/SAND/SALT/CALCIUM	65,000	65,000	65,000
	Total Object	<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
56183	CHEMICAL TREATMENT SUPPLIES			
	CHEMICAL SUPPLIES	1,520	1,520	1,520
	Total Object	<u>1,520</u>	<u>1,520</u>	<u>1,520</u>
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	950	950	950
	Total Object	<u>950</u>	<u>950</u>	<u>950</u>
56511	TIRES			
	TIRES	3,050	3,050	3,050
	Total Object	<u>3,050</u>	<u>3,050</u>	<u>3,050</u>
56520	MACHINERY AND EQUIPMENT PARTS			
	MACHINERY & EQUIPMENT PARTS	17,860	17,860	17,860
	Total Object	<u>17,860</u>	<u>17,860</u>	<u>17,860</u>
56720	STRUCTURAL STEEL AND IRON			
	STRUCTURAL STEEL & IRON	970	970	970
	Total Object	<u>970</u>	<u>970</u>	<u>970</u>
57590	OTHER EQUIPMENT AND MACHINERY			
	OTHER M& E LOAD RITE SYSTEM	20,000	20,000	20,000
	Total Object	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
57650	PLOWS AND TRAILERS			
	SNOW PLOW BLADES	10,000	10,000	10,000
	Total Object	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Grand Total	10340204 SNOW REMOVAL	<u><u>192,970</u></u>	<u><u>192,970</u></u>	<u><u>192,970</u></u>

Refuse Collection and Disposal
Account Code #10340205

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 249,267	\$ 221,839	\$ 221,525	\$ 221,525	\$ (314)	-0.14%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	2,211	3,600	4,200	4,200	600	16.67%
54000	Property Services	757,386	709,460	670,826	670,826	(38,634)	-5.45%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	87,829	110,800	121,000	115,300	4,500	4.06%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 1,096,693	\$ 1,045,699	\$ 1,017,551	\$ 1,011,851	\$ (33,848)	-3.24%
Total Excluding Wages:		\$ 847,426	\$ 823,860	\$ 796,026	\$ 790,326	\$ (33,534)	-4.07%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
199,949	217,964	217,964	90,033	217,964	10340205	51010	REGULAR WAGES	213,825	213,825	213,825
2,626	500	500	880	500	10340205	51020	OVERTIME WAGES	5,000	5,000	5,000
-	-	-	-	-	10340205	51030	PART-TIME WAGES	-	-	-
925	1,925	1,925	1,350	1,925	10340205	51060	LONGEVITY	1,500	1,500	1,500
-	450	450	300	450	10340205	51072	MEAL ALLOWANCE	450	450	450
1,000	1,000	1,000	750	1,000	10340205	51073	CLOTHING/ UNIFORM ALLOWAN	750	750	750
37,742	-	-	16,013	-	10340205	51080	COMPENSATED ABSENCES - SK	-	-	-
7,024	-	-	6,068	-	10340205	51081	COMPENSATED ABSENCES-VAC	-	-	-
249,267	221,839	221,839	115,394	221,839			51000 SUB TOTAL	221,525	221,525	221,525
2,211	3,600	3,600	1,229	3,600	10340205	53800	OTHER FEES	4,200	4,200	4,200
2,211	3,600	3,600	1,229	3,600			53000 SUB TOTAL	4,200	4,200	4,200

TOWN OF VERNON

**FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL**

	FISCAL YEAR 2012-2013										FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
532,518	534,560	546,639	194,906	534,560	10340205	54211	DISPOSAL - TIPPING FEES	502,676	502,676	502,676			
43,096	40,000	40,575	12,023	40,000	10340205	54212	DISPOSAL - HAULING CONTRAC	30,250	30,250	30,250			
147,951	108,000	109,694	52,169	108,000	10340205	54213	DISPOSAL - BULKY WASTE	108,000	108,000	108,000			
6,327	3,000	3,000	170	3,000	10340205	54214	DISPOSAL - BRUSH	3,000	3,000	3,000			
14,717	11,525	11,525	-	11,525	10340205	54219	DISPOSAL - OTHER	11,525	11,525	11,525			
12,777	12,000	14,088	2,489	12,000	10340205	54310	REPAIR MOTOR VEHICLES	15,000	15,000	15,000			
-	375	375	-	375	10340205	54380	CERTIFICATES AND INSPECTIOI	375	375	375			
-	-	-	-	-	10340205	54492	OTHER RENTALS	-	-	-			
757,386	709,460	725,896	261,757	709,460			54000 SUB TOTAL	670,826	670,826	670,826			
1,929	3,000	3,000	852	3,000	10340205	56190	OTHER OPERATING SUPPLIES	3,000	3,000	3,000			
5,326	7,000	7,000	3,951	7,000	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	7,000	7,000	7,000			
47,100	60,800	60,800	19,157	60,800	10340205	56261	AUTOMOTIVE FUEL - DIESEL	66,500	66,500	60,800			
2,338	4,000	4,363	937	4,000	10340205	56500	CLOTHING AND UNIFORM	4,000	4,000	4,000			
-	-	-	250	-	10340205	56501	BOOTS	-	-	-			
19,735	22,000	22,118	15,371	22,000	10340205	56510	MOTOR VEHICLE PARTS	25,000	25,000	25,000			
10,000	11,500	11,500	8,041	11,500	10340205	56511	TIRES	13,000	13,000	13,000			
500	1,000	1,000	450	1,000	10340205	56720	STRUCTURAL STEEL AND IRON	1,000	1,000	1,000			
900	1,500	1,500	79	1,500	10340205	56900	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500			
87,829	110,800	111,281	49,088	110,800			56000 SUB TOTAL	121,000	121,000	115,300			

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340205	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
1,096,693	1,045,699	1,062,616	427,468			DEPARTMENT TOTAL	1,017,551	1,017,551	1,011,851

**TOWN OF VERNON 2013-2014
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
	REFUSE DRIVER - UNION @55,245	55,245	55,245	55,245
	1 REFUSE DRIVER - UNION	51,106	51,106	51,106
	REFUSE LABORER UNION	51,314	51,314	51,314
	Total Object	213,825	213,825	213,825
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
51060	LONGEVITY			
	REFUSE CONTAINER DRIVER	575	575	575
	REFUSE DRIVER	500	500	500
	REFUSE LABORER	425	425	425
	Total Object	1,500	1,500	1,500
51072	MEAL ALLOWANCE			
	MEAL MONEY	450	450	450
	Total Object	450	450	450
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	750	750	750
	Total Object	750	750	750
53800	OTHER FEES			
	FLEETMatics GPS TRACKING(\$345.70 X 12); ADD TRUCK	4,200	4,200	4,200
	Total Object	4,200	4,200	4,200
54211	DISPOSAL - TIPPING FEES			
	TIPPING - 3,119 TONS @ \$59.50	185,580	185,580	185,580
	TIPPING FEE - 5,200 TONS @ \$60.48	317,096	317,096	317,096
	Total Object	502,676	502,676	502,676
54212	DISPOSAL - HAULING CONTRACT			
	HAULING - 275 PULLS @ \$110 EACH	30,250	30,250	30,250
	Total Object	30,250	30,250	30,250
54213	DISPOSAL - BULKY WASTE			
	BULKY WASTE 1,800 TONS @ \$60	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	15,000	15,000	15,000
	Total Object	15,000	15,000	15,000
54380	CERTIFICATES AND INSPECTIONS			
	CERTIFICATES & INSPECTIONS	375	375	375
	Total Object	375	375	375

**TOWN OF VERNON 2013-2014
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 - 19,000 GALLONS @ \$3.50		66,500	66,500	60,800
	Total Object		<u>66,500</u>	<u>66,500</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		25,000	25,000	25,000
	Total Object		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
56511	TIRES				
	TIRES		13,000	13,000	13,000
	Total Object		<u>13,000</u>	<u>13,000</u>	<u>13,000</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>1,017,551</u></u>	<u><u>1,017,551</u></u>	<u><u>1,011,851</u></u>

Recycling
Account Code #10340206

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 145,255	\$ 153,385	\$ 155,460	\$ 153,460	\$ 75	0.05%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	83,331	74,175	67,925	67,925	(6,250)	-8.43%
55000	Other Purchased Services	380	900	900	900	-	0.00%
56000	Supplies & Materials	49,498	85,200	92,700	88,700	3,500	4.11%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 278,464	\$ 313,660	\$ 316,985	\$ 310,985	\$ (2,675)	-0.85%
	Total Excluding Wages:	\$ 133,209	\$ 160,275	\$ 161,525	\$ 157,525	\$ (2,750)	-1.72%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
102,835	104,540	104,540	50,271	104,540	10340206	51010	REGULAR WAGES	104,540	104,540	104,540
1,300	500	500	24	500	10340206	51020	OVERTIME WAGES	2,500	2,500	2,500
39,195	46,620	46,620	18,383	46,620	10340206	51030	PART-TIME WAGES	46,620	44,620	44,620
925	925	925	925	925	10340206	51060	LONGEVITY	1,000	1,000	1,000
-	300	300	300	300	10340206	51072	MEAL ALLOWANCE	300	300	300
1,000	500	500	1,000	500	10340206	51073	CLOTHING/ UNIFORM ALLOWAN	500	500	500
-	-	-	-	-	10340206	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10340206	51081	COMPENSATED ABSENCES-VAC	-	-	-
145,255	153,385	153,385	70,903	153,385			51000 SUB TOTAL	155,460	153,460	153,460

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - RECYCLING

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,316	2,000	2,000	1,182	2,000	10340206	54210	DISPOSAL - FREON	2,500	2,500	2,500
-	-	-	-	-	10340206	54211	DISPOSAL - TIPPING FEES	-	-	-
39,386	25,000	26,211	6,490	25,000	10340206	54212	DISPOSAL - HAULING CONTRAC	19,250	19,250	19,250
-	-	-	-	-	10340206	54213	DISPOSAL - BULKY WASTE	-	-	-
-	-	-	-	-	10340206	54214	DISPOSAL - BRUSH	-	-	-
3,700	5,200	6,200	2,200	5,200	10340206	54215	DISPOSAL - TIRES	5,200	5,200	5,200
-	100	100	-	100	10340206	54216	DISPOSAL - ANTI-FREEZE	100	100	100
19,959	21,000	21,000	10,804	21,000	10340206	54217	DISPOSAL - HAZARDOUS WASTI	20,000	20,000	20,000
1,409	1,500	1,500	191	1,500	10340206	54219	DISPOSAL - OTHER	1,500	1,500	1,500
2,306	5,000	5,000	985	5,000	10340206	54310	REPAIR MOTOR VEHICLES	5,000	5,000	5,000
-	-	-	-	-	10340206	54472	RENTAL OF PROPERTY	-	-	-
14,257	14,375	14,375	5,329	14,375	10340206	54492	OTHER RENTALS	14,375	14,375	14,375
83,331	74,175	76,386	27,180	74,175			54000 SUB TOTAL	67,925	67,925	67,925
-	-	-	-	-	10340206	55400	ADVERTISING	-	-	-
330	900	900	334	900	10340206	55500	PRINTING & BINDING	900	900	900
50	-	-	-	-	10340206	55650	CONFERENCE FEES & MEMBER	-	-	-
380	900	900	334	900			55000 SUB TOTAL	900	900	900

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,880	2,750	2,750	1,263	2,750	10340206	56190	OTHER OPERATING SUPPLIES	2,750	2,750	2,750
2,250	5,000	5,000	2,610	5,000	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	5,000	5,000	5,000
24,400	48,000	48,000	15,301	48,000	10340206	56261	AUTOMOTIVE FUEL - DIESEL	52,500	52,500	48,500
1,450	1,450	1,450	-	1,450	10340206	56500	CLOTHING AND UNIFORM	1,450	1,450	1,450
-	-	-	-	-	10340206	56501	BOOTS	-	-	-
10,970	14,000	14,000	11,529	14,000	10340206	56510	MOTOR VEHICLE PARTS	17,000	17,000	17,000
5,750	8,000	8,000	2,048	8,000	10340206	56511	TIRES	8,000	8,000	8,000
1,799	6,000	6,000	6,000	6,000	10340206	56730	PLASTIC PRODUCTS	6,000	6,000	6,000
49,498	85,200	85,200	38,752	85,200			56000 SUB TOTAL	92,700	92,700	88,700
278,464	313,660	315,871	137,169	313,660			DEPARTMENT TOTAL	316,985	314,985	310,985

**TOWN OF VERNON 2013-2014
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	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
51030	PART-TIME WAGES			
	2 RECYCLING YARD ATTENDANTS @ \$22,310 EA.	46,620	44,620	44,620
	Total Object	46,620	44,620	44,620
51060	LONGEVITY			
	RECYCLING OPERATORS (2) @500 EACH	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
51072	MEAL ALLOWANCE			
	MEAL ALLOWANCE	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	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54212	DISPOSAL - HAULING CONTRACT			
	HAULING CONTRACT - 175 PULLS @ \$110	19,250	19,250	19,250
	Total Object	19,250	19,250	19,250
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	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
54219	DISPOSAL - OTHER			
	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	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
54492	OTHER RENTALS			
	BRUSH GRINDINGS	13,469	13,469	13,469
	PORTABLE TOILETS	906	906	906
	Total Object	14,375	14,375	14,375

**TOWN OF VERNON 2013-2014
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				
	AUTO FUEL-DIESEL - 15,000 GAL. @ \$3.50		52,500	52,500	48,500
	Total Object		<u>52,500</u>	<u>52,500</u>	<u>48,500</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		17,000	17,000	17,000
	Total Object		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
56511	TIRES				
	TIRES		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
56730	PLASTIC PRODUCTS				
	TOTERS CARTS TO SELL		6,000	6,000	6,000
	Total Object		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Grand Total	10340206	RECYCLING	<u><u>316,985</u></u>	<u><u>314,985</u></u>	<u><u>310,985</u></u>

Condominium Refuse
Account Code #10340207

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 4,423	\$ 4,423	\$ (623)	-12.35%
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	\$ 4,423	\$ 4,423	\$ (623)	-12.35%
	Total Excluding Wages:	\$ 5,046	\$ 5,046	\$ 4,423	\$ 4,423	\$ (623)	-12.35%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - CONDOMINIUM REFUSE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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	4,423	4,423	4,423
5,046	5,046	5,046	2,523	5,046			54000 SUB TOTAL	4,423	4,423	4,423
5,046	5,046	5,046	2,523	5,046			DEPARTMENT TOTAL	4,423	4,423	4,423

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDO. REBATE		4,423	4,423	4,423
		Total Object	<u>4,423</u>	<u>4,423</u>	<u>4,423</u>
Grand Total	10340207	CONDOMINIUM REFUSE	<u><u>4,423</u></u>	<u><u>4,423</u></u>	<u><u>4,423</u></u>

Tree Warden
Account Code #10340208

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 10,335	\$ 8,700	\$ 8,700	\$ 8,700	\$ -	0.00%
55000	Other Purchased Services	-	200	200	200	-	0.00%
56000	Supplies & Materials	878	1,750	1,750	1,750	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 11,213	\$ 10,650	\$ 10,650	\$ 10,650	\$ -	0.00%
	Total Excluding Wages:	\$ 11,213	\$ 10,650	\$ 10,650	\$ 10,650	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TREE WARDEN

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
200	200	200	126	200	10340208	54320	MACHINERY & EQUIPMENT REP	200	200	200
10,135	8,500	8,500	4,150	8,500	10340208	54450	RENTAL OF EQUIPMENT/VEHICL	8,500	8,500	8,500
10,335	8,700	8,700	4,276	8,700			54000 SUB TOTAL	8,700	8,700	8,700
-	150	150	50	150	10340208	55650	CONFERENCE FEES & MEMBER	150	150	150
-	50	50	-	50	10340208	55660	SUBSCRIPTIONS & MANUALS	50	50	50
-	200	200	50	200			55000 SUB TOTAL	200	200	200
-	750	750	-	750	10340208	56180	LANDSCAPING SUPPLIES	750	750	750
878	1,000	1,000	886	1,000	10340208	56520	MACHINERY AND EQUIPMENT P	1,000	1,000	1,000
878	1,750	1,750	886	1,750			56000 SUB TOTAL	1,750	1,750	1,750
11,213	10,650	10,650	5,211	10,650			DEPARTMENT TOTAL	10,650	10,650	10,650

**TOWN OF VERNON 2013-2014
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		200	200	200
54450	RENTAL OF EQUIPMENT/VEHICLE				
	RENTAL OF EQUIPMENT		8,500	8,500	8,500
	Total Object		8,500	8,500	8,500
55650	CONFERENCE FEES & MEMBERSHIP				
	TREE WARDEN'S ASSOCIATION		150	150	150
	Total Object		150	150	150
55660	SUBSCRIPTIONS & MANUALS				
	SUBSCRIPTIONS & MANUALS		50	50	50
	Total Object		50	50	50
56180	LANDSCAPING SUPPLIES				
	LANDSCAPING SUPPLIES		750	750	750
	Total Object		750	750	750
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY AND EQUIPMENT PARTS		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
Grand Total	10340208	TREE WARDEN	10,650	10,650	10,650

Leaf Collection Program
Account Code #10340209

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 44,648	\$ 47,082	\$ 47,082	\$ 47,082	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	7,435	9,200	8,500	8,500	(700)	-7.61%
54000	Property Services	31,275	50,600	49,000	42,000	(8,600)	-17.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	13,411	16,555	19,055	18,308	1,753	10.59%
57000	Capital Outlay	650	850	850	850	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 97,419	\$ 124,287	\$ 124,487	\$ 116,740	\$ (7,547)	-6.07%
	Total Excluding Wages:	\$ 52,771	\$ 77,205	\$ 77,405	\$ 69,658	\$ (7,547)	-9.78%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - LEAF COLLECTION PROGRAM

	FISCAL YEAR 2012-2013										FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
44,648	47,082	47,082	47,082	47,082	10340209	51020	OVERTIME WAGES	47,082	47,082	47,082			
44,648	47,082	47,082	47,082	47,082			51000 SUB TOTAL	47,082	47,082	47,082			
7,435	9,200	9,200	1,321	9,200	10340209	53800	OTHER FEES	8,500	8,500	8,500			
7,435	9,200	9,200	1,321	9,200			53000 SUB TOTAL	8,500	8,500	8,500			
27,500	-	-	-	-	10340209	54211	DISPOSAL - TIPPING FEES	-	-	-			
3,775	50,600	40,600	6,325	50,600	10340209	54212	DISPOSAL - HAULING CONTRAC	49,000	49,000	42,000			
-	-	-	-	-	10340209	54472	RENTAL OF PROPERTY	-	-	-			
-	-	-	-	-	10340209	54492	OTHER RENTALS	-	-	-			
31,275	50,600	40,600	6,325	50,600			54000 SUB TOTAL	49,000	49,000	42,000			
216	-	-	-	-	10340209	56190	OTHER OPERATING SUPPLIES	-	-	-			
-	500	500	118	500	10340209	56240	AUTOMOTIVE OIL AND FLUIDS	500	500	500			
875	875	875	-	875	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	875	875	787			
7,287	7,680	7,680	-	7,680	10340209	56261	AUTOMOTIVE FUEL - DIESEL	7,680	7,680	7,021			
-	-	-	-	-	10340209	56511	TIRES	-	-	-			
5,033	7,500	7,500	6,243	7,500	10340209	56520	MACHINERY AND EQUIPMENT P	10,000	10,000	10,000			
13,411	16,555	16,555	6,361	16,555			56000 SUB TOTAL	19,055	19,055	18,308			
650	850	850	883	850	10340209	57590	OTHER EQUIPMENT AND MACHI	850	850	850			
650	850	850	883	850			57000 SUB TOTAL	850	850	850			
97,419	124,287	114,287	61,972	124,287			DEPARTMENT TOTAL	124,487	124,487	116,740			

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340209	LEAF COLLECTION PROGRAM				
51020	OVERTIME WAGES				
	OVERTIME WAGES - LEAVES		47,082	47,082	47,082
	Total Object		<u>47,082</u>	<u>47,082</u>	<u>47,082</u>
53800	OTHER FEES				
	TEMPORARY LABOR		8,500	8,500	8,500
	Total Object		<u>8,500</u>	<u>8,500</u>	<u>8,500</u>
54212	DISPOSAL - HAULING CONTRACT				
	DISPOSAL - HAULING		49,000	49,000	42,000
	Total Object		<u>49,000</u>	<u>49,000</u>	<u>42,000</u>
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTO FUELS AND FLUIDS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56260	AUTOMOTIVE FUEL - GASOLINE				
	AUTOMOTIVE FUEL - GASOLINE		875	875	787
	Total Object		<u>875</u>	<u>875</u>	<u>787</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	AUTO FUEL-DIESEL - 2,195 GAL. @ \$3.50		7,680	7,680	7,021
	Total Object		<u>7,680</u>	<u>7,680</u>	<u>7,021</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</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>124,487</u></u>	<u><u>124,487</u></u>	<u><u>116,740</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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 286,402	\$ 288,970	\$ 296,238	\$ 299,298	\$ 10,328	3.57%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	2,700	-	-	(2,700)	-100.00%
54000	Property Services	45	100	100	85	(15)	-15.00%
55000	Other Purchased Services	570	570	570	570	-	0.00%
56000	Supplies & Materials	581	800	800	800	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 287,598	\$ 293,140	\$ 297,708	\$ 300,753	\$ 7,613	2.60%
	Total Excluding Wages:	\$ 1,196	\$ 4,170	\$ 1,470	\$ 1,455	\$ (2,715)	-65.11%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
286,402	288,970	295,370	145,929	288,970	10341214	51010	REGULAR WAGES	296,238	299,298	299,298
-	-	-	-	-	10341214	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10341214	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10341214	51060	LONGEVITY	-	-	-
-	-	-	-	-	10341214	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
-	-	-	-	-	10341214	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10341214	51081	COMPENSATED ABSENCES-VAC	-	-	-
286,402	288,970	295,370	145,929	288,970			51000 SUB TOTAL	296,238	299,298	299,298
-	2,500	3,485	-	-	10341214	53070	ENGINEERING FEES	-	-	-
-	200	200	-	-	10341214	53140	OTHER LEGAL FEES AND SERVI	-	-	-
-	-	-	-	-	10341214	53800	OTHER FEES	-	-	-
-	2,700	3,685	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10341214	54320	MACHINERY & EQUIPMENT REP	-	-	-
45	100	200	-	100	10341214	54330	MAINTENANCE OFFICE EQUIPM	100	100	85
45	100	200	-	100			54000 SUB TOTAL	100	100	85

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

FISCAL YEAR 2012-2013						FISCAL YEAR 2013-2014			
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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	-	-	-
570	570	570	285	10341214	55650	CONFERENCE FEES & MEMBER	570	570	570
-	-	-	-	10341214	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	10341214	55670	SCHOOLS/SEMINARS	-	-	-
570	570	570	285			55000 SUB TOTAL	570	570	570

TOWN OF VERNON

**FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
39	100	160	-	100	10341214	56010	OFFICE SUPPLIES	100	100	100
-	-	-	-	-	10341214	56020	ENVELOPES	-	-	-
-	-	-	-	-	10341214	56030	STATIONERY AND PAPER	-	-	-
173	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	-	-	-
103	150	300	9	150	10341214	56166	SURVEYING SUPPLIES	150	150	150
-	-	-	-	-	10341214	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	50	100	-	50	10341214	56190	OTHER OPERATING SUPPLIES	50	50	50
-	-	-	-	-	10341214	56500	CLOTHING AND UNIFORM	-	-	-
265	300	300	-	300	10341214	56501	BOOTS	300	300	300
-	-	-	-	-	10341214	56711	CEMENT AND CONCRETE SUPP	-	-	-
-	-	-	-	-	10341214	56930	BATTERIES AND FLARES	-	-	-
581	800	1,260	9	800			56000 SUB TOTAL	800	800	800

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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	-	-	-
-	-	86	-	10341214	57880	ENGINEERING EQUIPMENT	-	-	-
-	-	86	-			57000 SUB TOTAL	-	-	-
287,597	293,140	301,171	146,224			DEPARTMENT TOTAL	297,708	300,768	300,753

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	ENGINEERING ADMINIS. SERVICES			
51010	REGULAR WAGES			
	TOWN ENGINEER, UNION GS E5-7	88,157	91,217	91,217
	TOWN SURVEYOR, UNION GS E3-8	73,603	73,603	73,603
	CIVIL ENGINEER, UNION GS E3-8	73,603	73,603	73,603
	SR.ENG.TECH/WETLND,UNION.N7-8	60,875	60,875	60,875
	Total Object	<u>296,238</u>	<u>299,298</u>	<u>299,298</u>
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	100	100	85
	Total Object	<u>100</u>	<u>100</u>	<u>85</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CONF FEES & MEMBERSHIP	570	570	570
	Total Object	<u>570</u>	<u>570</u>	<u>570</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56040	COPY SUPPLIES			
	COPY SUPPLIES	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56166	SURVEYING SUPPLIES			
	SURVEY SUPPLIES(STAKES,RIBBON)	150	150	150
	Total Object	<u>150</u>	<u>150</u>	<u>150</u>
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	50	50	50
	Total Object	<u>50</u>	<u>50</u>	<u>50</u>
56501	BOOTS			
	BOOTS	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
Grand Total	10341214 ENGINEERING ADMINIS. SERVICES	<u><u>297,708</u></u>	<u><u>300,768</u></u>	<u><u>300,753</u></u>