

PUBLIC WORKS ADMINISTRATION
Account Code 10340200

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$609,935	\$562,216	\$569,150	\$569,140	\$6,924	1.23%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	2,513	2,752	2,752	2,752	0	0.00%
55000	Other Purchased Services	4,034	5,260	4,850	4,850	(410)	-7.79%
56000	Supplies and Materials	5,330	6,240	5,720	5,720	(520)	-8.33%
57000	Capital Outlay	325				0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$622,137	\$576,468	\$582,472	\$582,462	\$5,994	1.04%
Total Excluding Wages		\$12,202	\$14,252	\$13,322	\$13,322	(\$930)	-6.53%

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
545,274	549,266	549,266	283,032	557,665	10340200	51010	REGULAR WAGES	549,276	549,266	549,266
-	-	-	-	-	10340200	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
7,074	7,500	7,500	5,106	7,500	10340200	51020	OVERTIME WAGES	7,500	7,500	7,500
1,950	1,450	1,450	1,450	1,450	10340200	51060	LONGEVITY	1,450	1,450	1,450
35,732	-	-	-	4,000	10340200	51080	COMPENSATED ABSENCES - SI	-	-	-
16,504	-	-	-	-	10340200	51081	COMPENSATED ABSENCES-VAC	-	-	-
3,400	4,000	4,000	4,000	13,424	10340200	51083	EMPLOYEE MERIT PAY	10,924	10,924	10,924
609,935	562,216	562,216	293,588	584,039			51000 SUB TOTAL	569,150	569,140	569,140
-	100	100	-	100	10340200	54320	MACHINERY & EQUIPMENT REP	100	100	100
118	252	252	-	252	10340200	54330	MAINTENANCE OFFICE EQUIPM	252	252	252
-	-	-	-	-	10340200	54332	COPIER MAINTENANCE	-	-	-
2,396	2,400	2,400	998	2,396	10340200	54490	COPIER RENTAL/LEASE	2,400	2,400	2,400
2,513	2,752	2,752	998	2,748			54000 SUB TOTAL	2,752	2,752	2,752

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340200	55030	MEAL ALLOWANCE	-	-	-
2,879	3,300	4,150	1,770	3,300	10340200	55310	TELEPHONE/DATA LINES/CELLF	3,300	3,300	3,300
-	-	-	-	-	10340200	55320	COMMUNICATION RENTALS	-	-	-
140	330	330	-	330	10340200	55400	ADVERTISING	330	330	330
270	500	500	-	500	10340200	55420	PUBLIC RELATIONS	100	100	100
265	380	390	390	390	10340200	55650	CONFERENCE FEES & MEMBER	400	400	400
154	400	390	183	400	10340200	55660	SUBSCRIPTIONS & MANUALS	370	370	370
326	350	350	190	350	10340200	55670	SCHOOLS/SEMINARS	350	350	350
4,034	5,260	6,110	2,533	5,270			55000 SUB TOTAL	4,850	4,850	4,850

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

	FISCAL YEAR 2009-2010										FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
747	750	750	183	750	10340200	56010	OFFICE SUPPLIES	750	750		750		750
83	120	120	71	120	10340200	56020	ENVELOPES	120	120		120		120
594	600	600	208	600	10340200	56030	STATIONERY AND PAPER	600	600		600		600
-	-	-	-	-	10340200	56040	COPY SUPPLIES	-	-		-		-
977	900	900	363	900	10340200	56050	COMPUTER SUPPLIES	900	900		900		900
-	96	96	-	96	10340200	56160	HAND TOOL SUPPLIES	96	96		96		96
275	400	400	158	400	10340200	56171	RECORDING SUPPLIES	400	400		400		400
85	260	260	2	260	10340200	56172	POSTAGE AND DELIVERY	260	260		260		260
12	120	120	-	120	10340200	56173	PHOTOGRAPHIC SUPPLIES	-	-		-		-
-	-	-	-	-	10340200	56174	AWARDS AND PRIZES	-	-		-		-
-	48	48	-	48	10340200	56184	MEDICAL SUPPLIES	48	48		48		48
14	100	100	-	100	10340200	56190	OTHER OPERATING SUPPLIES	100	100		100		100
297	300	300	162	300	10340200	56300	FOOD	100	100		100		100
1,146	1,246	1,246	1,246	1,246	10340200	56500	CLOTHING AND UNIFORM	1,246	1,246		1,246		1,246
1,100	1,300	1,300	1,100	1,100	10340200	56501	BOOTS	1,100	1,100		1,100		1,100
5,330	6,240	6,240	3,494	6,040			56000 SUB TOTAL	5,720	5,720		5,720		5,720

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	6,000	-	-	10340200	57590	OTHER EQUIPMENT AND MACHI	-	-
325	-	-	-	-	10340200	57710	COMPUTER HARDWARE	-	-
-	-	-	-	-	10340200	57720	COMPUTER SOFTWARE	-	-
-	-	-	-	-	10340200	57810	OFFICE FURNITURE	-	-
-	-	-	-	-	10340200	57820	TYPEWRITERS	-	-
325	-	6,000	-	-		57000 SUB TOTAL	-	-	-
622,137	576,468	583,318	300,612	598,097		DEPARTMENT TOTAL	582,472	582,462	582,462

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6A-8	92,123	92,123	92,123
	ADMINISTRATIV SECRETARY N-5A-8	48,630	48,630	48,630
	ADMINSTRATIVE CLERK N-4A-6	44,242	44,242	44,242
	DISPATCHER N-4A-6	42,786	42,786	42,786
	REFUSE & RECYCL SUPERV UNION	65,374	65,374	65,374
	VEHICLE & EQUIP SUPERV UNION	69,836	69,826	69,826
	LEAD ROAD FOREMEN UNION	63,939	63,939	63,939
	2 ROAD FOREMEN @ \$61,173 UNION	122,346	122,346	122,346
	Total Object	549,276	549,266	549,266
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500
51060	LONGEVITY			
	SUPERVISOR	250	250	250
	LEAD FOREMAN	400	400	400
	2 ROADS FOREMEN @ \$400	800	800	800
	Total Object	1,450	1,450	1,450
51083	EMPLOYEE MERIT PAY			
	MERIT PAY	4,000	4,000	4,000
	ON CALL PAY	6,924	6,924	6,924
	Total Object	10,924	10,924	10,924
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	100	100	100
	Total Object	100	100	100
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	252	252	252
	Total Object	252	252	252
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	3,300	3,300	3,300
	Total Object	3,300	3,300	3,300
55400	ADVERTISING			
	ADVERTISING	330	330	330
	Total Object	330	330	330
55420	PUBLIC RELATIONS			
	PUBLIC RELATIONS	100	100	100
	Total Object	100	100	100
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	400	400	400
	Total Object	400	400	400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	370	370	370
	Total Object	370	370	370

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION				
55670	SCHOOLS/SEMINARS				
	SEMINARS		350	350	350
	Total Object		<u>350</u>	<u>350</u>	<u>350</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		750	750	750
	Total Object		<u>750</u>	<u>750</u>	<u>750</u>
56020	ENVELOPES				
	ENVELOPES		120	120	120
	Total Object		<u>120</u>	<u>120</u>	<u>120</u>
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		900	900	900
	Total Object		<u>900</u>	<u>900</u>	<u>900</u>
56160	HAND TOOL SUPPLIES				
	HAND TOOLS		96	96	96
	Total Object		<u>96</u>	<u>96</u>	<u>96</u>
56171	RECORDING SUPPLIES				
	RECORDING SUPPLIES		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		260	260	260
	Total Object		<u>260</u>	<u>260</u>	<u>260</u>
56184	MEDICAL SUPPLIES				
	MEDICAL SUPPLIES		48	48	48
	Total Object		<u>48</u>	<u>48</u>	<u>48</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</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		1,246	1,246	1,246
	Total Object		<u>1,246</u>	<u>1,246</u>	<u>1,246</u>
56501	BOOTS				
	BOOTS		1,100	1,100	1,100
	Total Object		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
Grand Total 10340200	PUBLIC WORKS ADMINISTRATION		<u><u>582,472</u></u>	<u><u>582,462</u></u>	<u><u>582,462</u></u>

GENERAL MAINTENANCE
Account Code 10340201

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$1,057,692	\$1,091,126	\$1,090,976	\$1,090,976	(\$150)	-0.01%
52000	Employee Benefits	130	250	250	250	0	0.00%
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	14,813	15,000	12,000	12,000	(3,000)	-20.00%
55000	Other Purchased Services	5,675	6,850	7,300	7,300	450	6.57%
56000	Supplies and Materials	123,451	132,576	126,551	126,551	(6,025)	-4.54%
57000	Capital Outlay	391	400	10,400	11,100	10,700	2675.00%
58000	Other / Sundry					0	#DIV/0!
Total		\$1,202,152	\$1,246,202	\$1,247,477	\$1,248,177	\$1,975	0.16%
Total Excluding Wages		\$144,460	\$155,076	\$156,501	\$157,201	\$2,125	1.37%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,047,570	1,079,851	1,079,851	538,424	1,055,562	10340201	51010	REGULAR WAGES	1,079,851	1,079,851	1,079,851
4,648	5,000	5,000	9,687	5,000	10340201	51020	OVERTIME WAGES	5,000	5,000	5,000
-	-	-	-	-	10340201	51030	PART-TIME WAGES	-	-	-
5,475	6,275	6,275	6,275	6,275	10340201	51060	LONGEVITY	6,125	6,125	6,125
-	-	-	33,566	33,566	10340201	51080	COMPENSATED ABSENCES - SICK	-	-	-
-	-	-	5,439	5,439	10340201	51081	COMPENSATED ABSENCES-VACATION	-	-	-
1,057,692	1,091,126	1,091,126	593,392	1,105,842			51000 SUB TOTAL	1,090,976	1,090,976	1,090,976
130	250	250	40	250	10340201	52320	EDUCATIONAL ALLOWANCES	250	250	250
130	250	250	40	250			52000 SUB TOTAL	250	250	250
-	-	-	-	-	10340201	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10340201	54219	DISPOSAL - OTHER	-	-	-
7,364	7,500	7,500	790	7,500	10340201	54390	OTHER REPAIR AND MAINTENANCE	7,000	7,000	7,000
7,449	7,500	7,551	-	7,500	10340201	54450	RENTAL OF EQUIPMENT/VEHICLES	5,000	5,000	5,000
-	-	-	-	-	10340201	54472	RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340201	54492	OTHER RENTALS	-	-	-
14,813	15,000	15,051	790	15,000			54000 SUB TOTAL	12,000	12,000	12,000

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
343	550	550	515	550	10340201	55674	TRAINING	1,000	1,000	1,000
5,332	6,000	6,075	1,177	6,000	10340201	55680	EXAMS AND TESTS	6,000	6,000	6,000
-	300	300	-	300	10340201	55710	MEDICAL SERVICES	300	300	300
5,675	6,850	6,925	1,692	6,850			55000 SUB TOTAL	7,300	7,300	7,300

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

2008-2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
232	1,000	1,000	751	1,000	10340201	56140	PAINTING SUPPLIES	1,000	1,000	1,000
2,505	2,800	2,800	13	2,800	10340201	56160	HAND TOOL SUPPLIES	2,800	2,800	2,800
1,742	2,000	2,311	325	2,000	10340201	56162	SIGN PARTS AND SUPPLIES	2,000	2,000	2,000
695	700	700	-	700	10340201	56163	TRAFFIC SIGNAL SUPPLIES	700	700	700
1,979	2,000	2,000	1,080	2,000	10340201	56164	ROAD MARKING SUPPLIES	2,000	2,000	2,000
3,136	3,300	3,300	3,300	3,300	10340201	56165	GUARDRAILS/FENCING	7,000	7,000	7,000
888	2,500	2,500	1,018	2,500	10340201	56180	LANDSCAPING SUPPLIES	2,500	2,500	2,500
8,068	9,000	9,000	2,538	9,000	10340201	56181	GRAVEL/SAND/SALT	9,000	9,000	9,000
335	800	800	-	800	10340201	56183	CHEMICAL TREATMENT SUPPLIES	800	800	800
-	200	200	-	200	10340201	56184	MEDICAL SUPPLIES	200	200	200
1,422	2,500	2,500	2,397	2,500	10340201	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
11,674	12,726	11,251	3,339	12,726	10340201	56500	CLOTHING AND UNIFORM	13,726	13,726	13,726
5,900	5,900	7,375	7,375	5,900	10340201	56501	BOOTS	7,375	7,375	7,375
8,839	6,000	6,000	549	6,000	10340201	56710	CONCRETE PIPE AND FITTINGS	6,000	6,000	6,000
36	8,000	8,000	-	8,000	10340201	56711	CEMENT AND CONCRETE SUPP	6,000	6,000	6,000
75,555	72,700	78,427	27,463	72,700	10340201	56740	ASPHALT PRODUCTS	62,500	62,500	62,500
350	350	350	9	350	10340201	56930	BATTERIES AND FLARES	350	350	350
95	100	100	-	100	10340201	56950	REPLACE DAMAGED ITEMS-PEF	100	100	100
123,451	132,576	138,614	50,158	132,576			56000 SUB TOTAL	126,551	126,551	126,551

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
391	400	400	-	400	10340201	57590	OTHER EQUIPMENT AND MACHI	10,400	11,100	11,100
-	-	-	-	-	10340201	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10340201	57720	COMPUTER SOFTWARE	-	-	-
391	400	400	-	400			57000 SUB TOTAL	10,400	11,100	11,100
1,202,152	1,246,202	1,252,367	646,071	1,260,918			DEPARTMENT TOTAL	1,247,477	1,248,177	1,248,177

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
51010	REGULAR WAGES			
	9 DRIVERS @ 52,686	474,174	474,174	474,174
	8 LABORERS @ 48,485	387,880	387,880	387,880
	3 OPERATORS @ 54,517	163,551	163,551	163,551
	1 MASON	54,246	54,246	54,246
	Total Object	1,079,851	1,079,851	1,079,851
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
51060	LONGEVITY			
	2 DRIVERS @ 575	1,150	1,150	1,150
	2 DRIVERS @ 500	1,000	1,000	1,000
	2 DRIVERS @425	850	850	850
	2 DRIVERS @ 350	700	700	700
	LABORER	500	500	500
	LABORER	350	350	350
	2 EQUIPMENT OPERATORS @ 500	1,000	1,000	1,000
	MASON	575	575	575
	Total Object	6,125	6,125	6,125
52320	EDUCATIONAL ALLOWANCES			
	EDUCATIONAL ALLOWANCES	250	250	250
	Total Object	250	250	250
54390	OTHER REPAIR AND MAINTENANCE			
	FENCE REPAIR	2,500	2,500	2,500
	WATER TESTING	4,500	4,500	4,500
	Total Object	7,000	7,000	7,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	SPRAYING WEEDS	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
55674	TRAINING			
	TRAINING	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55680	EXAMS AND TESTS			
	DRUG TESTING	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
55710	MEDICAL SERVICES			
	MEDICAL SERVICES	300	300	300
	Total Object	300	300	300
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
56162	SIGN PARTS AND SUPPLIES			
	SIGN PARTS AND SUPPLIES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
56163	TRAFFIC SIGNAL SUPPLIES			
	TRAFFIC SIGNAL SUPPLIES	700	700	700
	Total Object	700	700	700
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	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
56180	LANDSCAPING SUPPLIES			
	LANDSCAPING SUPPLIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56181	GRAVEL/SAND/SALT			
	GRAVEL/SAND/SALT	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000
56183	CHEMICAL TREATMENT 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	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56500	CLOTHING AND UNIFORM			
	UNIFORMS	10,926	10,926	10,926
	RAINGEAR	1,000	1,000	1,000
	GLOVES	800	800	800
	PERSONAL PROTECTION ITEMS	1,000	1,000	1,000
	Total Object	13,726	13,726	13,726
56501	BOOTS			
	BOOTS	7,375	7,375	7,375
	Total Object	7,375	7,375	7,375
56710	CONCRETE PIPE AND FITTINGS			
	CONCRETE PIPE AND FITTINGS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
56711	CEMENT AND CONCRETE SUPPLIES			
	CEMENT AND CONCRETE SUPPLIES	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
56740	ASPHALT PRODUCTS			
	CULVERTS	2,500	2,500	2,500
	SIDEWALKS (ASPHALT)	5,000	5,000	5,000
	ROADS	55,000	55,000	55,000
	Total Object	62,500	62,500	62,500
56930	BATTERIES AND FLARES			
	BATTERIES AND FLARES	350	350	350
	Total Object	350	350	350

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
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				
	ONE (1) CHAIN SAW		400	400	400
	HOTPATCH TRAILER (LEASE)		10,000	10,700	10,700
	Total Object		<u>10,400</u>	<u>11,100</u>	<u>11,100</u>
Grand Total	10340201 GENERAL MAINTENANCE		<u><u>1,247,477</u></u>	<u><u>1,248,177</u></u>	<u><u>1,248,177</u></u>

EQUIPMENT MAINTENANCE
Account Code 10340202

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$299,294	\$310,487	\$314,726	\$314,726	\$4,239	1.37%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	56,080	69,550	71,300	71,300	1,750	2.52%
55000	Other Purchased Services	1,682	3,300	3,300	3,300	0	0.00%
56000	Supplies and Materials	398,066	313,365	356,674	350,594	37,229	11.88%
57000	Capital Outlay	7,411	1,400	900	900	(500)	-35.71%
58000	Other / Sundry					0	#DIV/0!
Total		\$762,533	\$698,102	\$746,900	\$740,820	\$42,718	6.12%
Total Excluding Wages		\$463,239	\$387,615	\$432,174	\$426,094	\$38,479	9.93%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
280,175	288,902	288,902	145,118	290,250	10340202	51010	REGULAR WAGES	292,278	292,278	292,278
3,637	5,000	5,000	2,111	5,000	10340202	51020	OVERTIME WAGES	5,000	5,000	5,000
14,682	15,735	15,735	7,842	15,735	10340202	51030	PART-TIME WAGES	16,598	16,598	16,598
800	850	850	850	850	10340202	51060	LONGEVITY	850	850	850
-	-	-	-	-	10340202	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10340202	51081	COMPENSATED ABSENCES-VAC	-	-	-
299,294	310,487	310,487	155,921	311,835			51000 SUB TOTAL	314,726	314,726	314,726
-	-	-	-	-	10340202	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
27,886	33,000	33,720	17,006	33,000	10340202	54310	REPAIR MOTOR VEHICLES	34,500	34,500	34,500
18,073	20,000	20,000	7,886	20,000	10340202	54320	MACHINERY & EQUIPMENT REP	20,000	20,000	20,000
2,102	3,000	3,000	561	3,000	10340202	54324	SOFTWARE MAINTENANCE	3,000	3,000	3,000
2,825	4,825	4,825	-	4,825	10340202	54340	SEWER MAINTENANCE	4,825	4,825	4,825
4,197	4,275	4,295	2,108	4,275	10340202	54380	CERTIFICATES AND INSPECTIOI	3,875	3,875	3,875
996	4,000	4,000	1,006	4,000	10340202	54390	OTHER REPAIR AND MAINTENAI	5,000	5,000	5,000
-	450	450	-	450	10340202	54450	RENTAL OF EQUIPMENT/VEHICL	100	100	100
-	-	-	-	-	10340202	54492	OTHER RENTALS	-	-	-
56,080	69,550	70,290	28,567	69,550			54000 SUB TOTAL	71,300	71,300	71,300

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,382	3,000	3,000	-	3,000	10340202	55674	TRAINING	3,000	3,000	3,000
300	300	300	90	300	10340202	55680	EXAMS AND TESTS	300	300	300
-	-	-	-	-	10340202	55720	LAUNDRY SERVICES	-	-	-
1,682	3,300	3,300	90	3,300			55000 SUB TOTAL	3,300	3,300	3,300
586	1,400	1,400	251	1,400	10340202	56140	PAINTING SUPPLIES	2,400	2,400	2,400
3,586	2,000	2,000	1,034	2,000	10340202	56160	HAND TOOL SUPPLIES	2,000	2,000	2,000
2,264	2,300	2,300	703	2,300	10340202	56183	CHEMICAL TREATMENT SUPPLII	2,300	2,300	2,300
2,103	2,300	2,300	222	2,300	10340202	56190	OTHER OPERATING SUPPLIES	2,300	2,300	2,300
10,947	10,500	10,500	4,841	10,500	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	10,400	10,400	10,400
39,249	29,288	29,288	385	71,000	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	28,116	26,710	26,710
135,451	76,533	76,533	-2,279	76,533	10340202	56261	AUTOMOTIVE FUEL - DIESEL	112,050	106,448	106,448
143	240	240	161	240	10340202	56262	PROPANE	240	240	240
73,437	55,069	55,069	26,551	55,069	10340202	56265	AGENCY FUEL (REIMBURSABLE	57,333	58,261	58,261
1,690	1,700	1,700	793	1,700	10340202	56270	OXYGEN	2,000	2,000	2,000
77,506	79,635	81,664	43,343	79,635	10340202	56510	MOTOR VEHICLE PARTS	82,635	82,635	82,635
22,865	24,200	24,200	10,767	24,000	10340202	56511	TIRES	26,700	26,700	26,700
25,262	25,200	25,200	16,991	25,200	10340202	56520	MACHINERY AND EQUIPMENT P	25,200	25,200	25,200
2,978	3,000	3,000	687	3,000	10340202	56720	STRUCTURAL STEEL AND IRON	3,000	3,000	3,000
398,066	313,365	315,394	104,451	354,877			56000 SUB TOTAL	356,674	350,594	350,594

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,195	-	-	-	10340202	57510	GARAGE EQUIPMENT AND MACI	-	-	-
-	-	-	-	10340202	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	10340202	57650	PLOWS AND TRAILERS	-	-	-
1,216	1,400	1,400	-	10340202	57730	RADIOS	900	900	900
-	-	-	-	10340202	57790	OTHER COMMUNICATIONS	-	-	-
7,411	1,400	1,400	-			57000 SUB TOTAL	900	900	900
762,533	698,102	700,871	289,029			DEPARTMENT TOTAL	746,900	740,820	740,820

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
51010	REGULAR WAGES			
	4 MECHANICS @ 58,718	234,872	234,872	234,872
	1 MECHANIC	57,406	57,406	57,406
	Total Object	292,278	292,278	292,278
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	16,598	16,598	16,598
	Total Object	16,598	16,598	16,598
51060	LONGEVITY			
	MECHANIC	500	500	500
	MECHANIC	350	350	350
	Total Object	850	850	850
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES TOWNWIDE	29,500	29,500	29,500
	REPAIR MOTOR VEHICLES - POLICE	5,000	5,000	5,000
	Total Object	34,500	34,500	34,500
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY REPAIRS	17,000	17,000	17,000
	REPAIR RADIOS	3,000	3,000	3,000
	Total Object	20,000	20,000	20,000
54324	SOFTWARE MAINTENANCE			
	SOFTWARE MAINTENANCE	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54340	SEWER MAINTENANCE			
	OIL SEPARATION	4,825	4,825	4,825
	Total Object	4,825	4,825	4,825
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 - TOWN VEHICLES	800	800	800
	Total Object	3,875	3,875	3,875
54390	OTHER REPAIR AND MAINTENANCE			
	PAINT VEHICLES	4,000	4,000	4,000
	PARTS - MACHINE MAINTENANCE	1,000	1,000	1,000
	Total Object	5,000	5,000	5,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TOWING	100	100	100
	Total Object	100	100	100
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

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400
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	2,300	2,300	2,300
	Total Object	2,300	2,300	2,300
56240	AUTOMOTIVE OIL AND FLUIDS			
	OILS & FLUIDS DPW	8,400	8,400	8,400
	OILS & FLUIDS POLICE DEPT	2,000	2,000	2,000
	Total Object	10,400	10,400	10,400
56260	AUTOMOTIVE FUEL - GASOLINE			
	UNLEAD 11,715 ACTUAL \$2.40/GAL	28,116	26,710	26,710
	Total Object	28,116	26,710	26,710
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL-45,000 @ \$2.49/GAL	112,050	106,448	106,448
	Total Object	112,050	106,448	106,448
56262	PROPANE			
	PROPANE	240	240	240
	Total Object	240	240	240
56265	AGENCY FUEL (REIMBURSABLE)			
	HVCC DIESEL 5,000 GAL @ \$2.49	12,450	12,450	12,450
	HVCC UNLEAD 13,000 GAL @ \$2.40	31,200	31,850	31,850
	HOCK IND 1,310 GAL @ \$2.40	3,144	3,210	3,210
	HEALTH 876 GAL @ \$2.40	2,102	2,146	2,146
	HOUSING 3,360 GAL @ \$2.4	8,064	8,232	8,232
	HOUSING DIESEL 150 GAL @ \$2.49	373	373	373
	Total Object	57,333	58,261	58,261
56270	OXYGEN			
	OXYGEN	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56510	MOTOR VEHICLE PARTS			
	DPW	52,635	52,635	52,635
	POLICE DEPT	20,000	20,000	20,000
	FIRE DEPT	10,000	10,000	10,000
	Total Object	82,635	82,635	82,635
56511	TIRES			
	DPW	16,700	16,700	16,700
	POLICE DEPT	10,000	10,000	10,000
	Total Object	26,700	26,700	26,700
56520	MACHINERY AND EQUIPMENT PARTS			
	MACHINERY AND EQUIPMENT PARTS	25,200	25,200	25,200
	Total Object	25,200	25,200	25,200

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE				
56720	STRUCTURAL STEEL AND IRON				
	STRUCTURAL STEEL AND IRON		3,000	3,000	3,000
		Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
57730	RADIOS				
	RADIOS		900	900	900
		Total Object	<u>900</u>	<u>900</u>	<u>900</u>
Grand Total	10340202	EQUIPMENT MAINTENANCE	<u><u>746,900</u></u>	<u><u>740,820</u></u>	<u><u>740,820</u></u>

MAINTENANCE OF GOVERNMENT BUILDINGS
Account Code 10340203

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$161,376	\$167,817	\$166,342	\$166,342	(\$1,475)	-0.88%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	50,180	49,615	51,731	51,731	2,116	4.26%
54000	Property Services	537,437	521,642	525,702	477,687	(43,955)	-8.43%
55000	Other Purchased Services	0	200	200	200	0	0.00%
56000	Supplies and Materials	96,376	71,888	88,334	88,334	16,446	22.88%
57000	Capital Outlay	56,192				0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$901,561	\$811,162	\$832,309	\$784,294	(\$26,868)	-3.31%
Total Excluding Wages		\$740,185	\$643,345	\$665,967	\$617,952	(\$25,393)	-3.95%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
152,818	157,767	157,767	62,092	118,708	10340203	51010	REGULAR WAGES	157,767	157,767	157,767
7,059	8,400	8,400	2,648	8,400	10340203	51020	OVERTIME WAGES	7,000	7,000	7,000
1,500	1,650	1,650	1,575	1,575	10340203	51060	LONGEVITY	1,575	1,575	1,575
-	-	-	-	-	10340203	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10340203	51081	COMPENSATED ABSENCES-VAC	-	-	-
161,376	167,817	167,817	66,315	128,683			51000 SUB TOTAL	166,342	166,342	166,342
50,180	49,615	49,615	20,049	49,615	10340203	53090	CUSTODIAL FEES	51,731	51,731	51,731
50,180	49,615	49,615	20,049	49,615			53000 SUB TOTAL	51,731	51,731	51,731

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
281,866	271,500	271,500	88,258	271,500	10340203	54110	UTILITY SERVICES: ELECTRIC	271,500	247,200	227,200
118,627	110,000	116,516	11,743	110,000	10340203	54120	UTILITY SERVICES: NATURAL G	110,000	110,000	110,000
10,157	13,740	14,542	2,749	13,740	10340203	54130	UTILITY SERVICES: WATER	13,740	13,740	13,740
5,520	7,000	9,763	1,563	7,000	10340203	54140	UTILITY SERVICES: SEWER USE	7,000	7,000	7,000
549	1,000	1,000	593	1,000	10340203	54320	MACHINERY & EQUIPMENT REP	1,000	1,000	1,000
2,466	3,545	4,624	821	3,545	10340203	54380	CERTIFICATES AND INSPECTIOI	3,605	3,605	3,605
44,524	40,881	40,881	26,275	40,881	10340203	54390	OTHER REPAIR AND MAINTENAI	40,881	40,881	37,166
-	500	500	-	500	10340203	54450	RENTAL OF EQUIPMENT/VEHICL	500	500	500
23,840	23,840	23,840	-	23,840	10340203	54460	RENTAL OF LAND/BUILDINGS	23,840	23,840	23,840
3,575	3,200	3,200	-	3,200	10340203	54492	OTHER RENTALS	3,200	3,200	3,200
46,313	42,436	42,436	33,479	42,436	10340203	54510	BUILDING REPAIRS	46,436	46,436	46,436
-	4,000	4,000	-	4,000	10340203	54811	HVAC DUCT CLEANING	4,000	4,000	4,000
537,437	521,642	532,802	165,481	521,642			54000 SUB TOTAL	525,702	501,402	477,687
-	200	200	-	200	10340203	55720	LAUNDRY SERVICES	200	200	200
-	200	200	-	200			55000 SUB TOTAL	200	200	200

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
15,243	15,390	15,390	2,988	15,390	10340203	56130	CUSTODIAL SUPPLIES	15,390	15,390	15,390
1,991	2,000	2,000	180	2,000	10340203	56140	PAINTING SUPPLIES	2,000	2,000	2,000
3,049	3,090	3,090	1,502	3,090	10340203	56141	PLUMBING SUPPLIES	3,090	3,090	3,090
9,397	8,240	8,240	1,020	8,240	10340203	56142	ELECTRICAL SUPPLIES	8,240	8,240	8,240
670	3,500	3,500	455	3,500	10340203	56144	LUMBER & WOOD SUPPLIES	3,500	3,500	3,500
771	864	864	960	960	10340203	56160	HAND TOOL SUPPLIES	864	864	864
1,468	1,500	1,500	118	1,500	10340203	56161	SMALL HARDWARE SUPPLIES	1,500	1,500	1,500
940	940	940	166	940	10340203	56180	LANDSCAPING SUPPLIES	940	940	940
-	-	-	-	-	10340203	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
152	480	480	-	480	10340203	56184	MEDICAL SUPPLIES	480	480	480
1,080	1,200	1,200	798	1,200	10340203	56190	OTHER OPERATING SUPPLIES	1,200	1,200	1,200
61,079	33,354	33,354	2,023	33,354	10340203	56250	HEATING FUELS	49,800	49,800	49,800
379	480	480	-	480	10340203	56720	STRUCTURAL STEEL AND IRON	480	480	480
156	350	350	-	350	10340203	56730	PLASTIC PRODUCTS	350	350	350
-	500	500	-	500	10340203	56910	FIRE SAFETY SYSTEM SUPPLIE	500	500	500
96,376	71,888	71,888	10,209	71,984			56000 SUB TOTAL	88,334	88,334	88,334

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
46,823	-	3,163	603	603	10340203	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
9,369	-	986	-	-	10340203	57210	AIR CONDITIONING SYSTEMS	-	-	-
-	-	6,200	-	-	10340203	57290	OTHER TOWN BLDGS & GROUND	-	-	-
-	-	-	-	-	10340203	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340203	57810	OFFICE FURNITURE	-	-	-
56,192	-	10,349	603	603			57000 SUB TOTAL	-	-	-
901,561	811,162	832,671	262,657	772,727			DEPARTMENT TOTAL	832,309	808,009	784,294

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
51010	REGULAR WAGES			
	2 MAINTAINERS @55,078	110,156	110,156	110,156
	1 CUSTODIAN	47,611	47,611	47,611
	Total Object	157,767	157,767	157,767
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
51060	LONGEVITY			
	MAINTAINER	500	500	500
	MAINTAINER	575	575	575
	CUSTODIAN	500	500	500
	Total Object	1,575	1,575	1,575
53090	CUSTODIAL FEES			
	ANNEX BUILDING	1,376	1,376	1,376
	LOTTIE FISK BUILDING	1,376	1,376	1,376
	POLICE STATION	35,820	35,820	35,820
	WARD STREET	4,645	4,645	4,645
	55 WEST MAIN STREET	3,930	3,930	3,930
	SENIOR CENTER MATS	3,534	3,534	3,534
	OTHER	1,050	1,050	1,050
	Total Object	51,731	51,731	51,731
54110	UTILITY SERVICES: ELECTRIC			
	ELECTRICITY	271,500	247,200	227,200
	Total Object	271,500	247,200	227,200
54120	UTILITY SERVICES: NATURAL GAS			
	NATURAL GAS	110,000	110,000	110,000
	Total Object	110,000	110,000	110,000
54130	UTILITY SERVICES: WATER			
	WATER	13,740	13,740	13,740
	Total Object	13,740	13,740	13,740
54140	UTILITY SERVICES: SEWER USE			
	SEWER USAGE	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54380	CERTIFICATES AND INSPECTIONS			
	STATE OF CT BOILER / ELEVATOR	360	360	360
	STOVE HOOD INSPECTION SEN CNTR	250	250	250
	FLOOR LIFT POLICE GARAGE	175	175	175
	SAFTEY COMPLEX SPRINKLER INSPE	780	780	780
	SENIOR CNTR SPRINKLER INSPECT	1,140	1,140	1,140
	T HALL ANNEX SPRINKLER INSPECT	900	900	900
	Total Object	3,605	3,605	3,605

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
54390	OTHER REPAIR AND MAINTENANCE			
	DOG POUND - FIRE ALARM	235	235	235
	MEMORIAL BLDG. ELEVATOR	2,670	2,670	1,750
	MEMORIAL BLDG. FIRE ALARM	356	356	356
	MEM BLDG. BOILERS / HOT WATER	1,578	1,578	1,578
	AIR CONDITIONING MAINTENANCE	2,320	2,320	2,320
	POLICE STATION ELEVATOR	2,681	2,681	1,750
	POLICE STATION FIRE ALARM	356	356	356
	POLICE STATION AIR CONDITION	5,995	5,995	5,995
	POLICE STATION REPLACE FILTERS	2,060	2,060	2,060
	SENIOR CENTER ELEVATOR	2,565	2,565	1,700
	SENIOR CENTER FIRE ALARM	356	356	356
	SN CNTR BOILER / HOT WATER	1,048	1,048	1,048
	SN CNTR AIR CONDITIONING	2,351	2,351	2,351
	SAFETY COMPLEX FIRE ALARM	356	356	356
	SAFETY COMPLEX BOILER/HOT WATE	670	670	670
	SAFETY COMPLEX AIR CONDITION	567	567	567
	LOTTIE FISK BUILDING ELEVATOR	2,820	2,820	1,821
	ANIMAL CNTROL BOILER/HOT WATER	304	304	304
	FIRE CO#1 BOILER / HOT WATER	377	377	377
	FIRE CO#2 BOILER / HOT WATER	318	318	318
	FIRE CO#3 BOILER / HOT WATER	556	556	556
	FIRE CO#4 BOILER / HOT WATER	590	590	590
	FIRE CO#5 BOILER / HOT WATER	430	430	430
	55 WEST MAIN STREET	287	287	287
	DPW FRONT MAINT BLDG FURNACE	554	554	554
	PARKS COMPLEX MAINTENANCE	1,486	1,486	1,486
	DPW & GARAGES - 3 ALARMS	1,036	1,036	1,036
	FIRE EXTINGUISHER INSPECT ALL	1,698	1,698	1,698
	MUTUAL AID & ALARM MONITORING	1,200	1,200	1,200
	ALARM MAINT THALL/SN CNTR/POLI	3,061	3,061	3,061
	Total Object	40,881	40,881	37,166
54450	RENTAL OF EQUIPMENT/VEHICLE			
	RENTAL OF EQUIPMENT	500	500	500
	Total Object	500	500	500
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF BUILDINGS CENTER 375	23,840	23,840	23,840
	Total Object	23,840	23,840	23,840
54492	OTHER RENTALS			
	OTHER RENTALS - WATER COOLER	3,200	3,200	3,200
	Total Object	3,200	3,200	3,200
54510	BUILDING REPAIRS			
	BUILDING REPAIRS	46,436	46,436	46,436
	Total Object	46,436	46,436	46,436
54811	HVAC DUCT CLEANING			
	HVAC DUCT CLEANING	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
55720	LAUNDRY SERVICES			
	LAUNDRY SERVICES	200	200	200
	Total Object	200	200	200

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
56130	CUSTODIAL SUPPLIES				
	CUSTODIAL SUPPLIES		15,390	15,390	15,390
	Total Object		15,390	15,390	15,390
56140	PAINTING SUPPLIES				
	PAINTING SUPPLIES/TAPING		2,000	2,000	2,000
	Total Object		2,000	2,000	2,000
56141	PLUMBING SUPPLIES				
	PLUMBING SUPPLIES		3,090	3,090	3,090
	Total Object		3,090	3,090	3,090
56142	ELECTRICAL SUPPLIES				
	ELECTRICAL SUPPLIES		8,240	8,240	8,240
	Total Object		8,240	8,240	8,240
56144	LUMBER & WOOD SUPPLIES				
	LUMBER AND WOOD PRODUCTS		3,500	3,500	3,500
	Total Object		3,500	3,500	3,500
56160	HAND TOOL SUPPLIES				
	HAND TOOLS		864	864	864
	Total Object		864	864	864
56161	SMALL HARDWARE SUPPLIES				
	SMALL HARDWARE		1,500	1,500	1,500
	Total Object		1,500	1,500	1,500
56180	LANDSCAPING SUPPLIES				
	LANDSCAPING SUPPLIES		940	940	940
	Total Object		940	940	940
56184	MEDICAL SUPPLIES				
	MEDICAL SUPPLIES		480	480	480
	Total Object		480	480	480
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		1,200	1,200	1,200
	Total Object		1,200	1,200	1,200
56250	HEATING FUELS				
	20,000 GAL @ \$2.49		49,800	49,800	49,800
	Total Object		49,800	49,800	49,800
56720	STRUCTURAL STEEL AND IRON				
	STRUCTURAL STEEL AND IRON		480	480	480
	Total Object		480	480	480
56730	PLASTIC PRODUCTS				
	PLASTIC PRODUCTS		350	350	350
	Total Object		350	350	350
56910	FIRE SAFETY SYSTEM SUPPLIES				
	FIRE EXTINGUISHERS		500	500	500
	Total Object		500	500	500
Grand Total	10340203 MAINTENANCE OF GOVERNMENT BLDG		832,309	808,009	784,294

SNOW REMOVAL
Account Code 10340204

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$127,226	\$90,000	\$90,000	\$90,000	\$0	0.00%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	1,582	2,020	2,020	2,020	0	0.00%
55000	Other Purchased Services	4,336	5,500	5,500	5,500	0	0.00%
56000	Supplies and Materials	96,123	97,220	97,220	97,220	0	0.00%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$229,267	\$194,740	\$194,740	\$194,740	\$0	0.00%
Total Excluding Wages		\$102,041	\$104,740	\$104,740	\$104,740	\$0	0.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
127,226	90,000	90,000	29,450	135,000	10340204	51020	OVERTIME WAGES	90,000	90,000	90,000
127,226	90,000	90,000	29,450	135,000			51000 SUB TOTAL	90,000	90,000	90,000
500	1,000	930	-	100	10340204	54320	MACHINERY & EQUIPMENT REP	1,000	1,000	1,000
-	-	-	-	-	10340204	54450	RENTAL OF EQUIPMENT/VEHICL	-	-	-
1,082	1,020	1,090	450	1,020	10340204	54492	OTHER RENTALS	1,020	1,020	1,020
1,582	2,020	2,020	450	1,120			54000 SUB TOTAL	2,020	2,020	2,020
4,336	5,500	5,500	4,300	5,500	10340204	55030	MEAL ALLOWANCE	5,500	5,500	5,500
4,336	5,500	5,500	4,300	5,500			55000 SUB TOTAL	5,500	5,500	5,500
600	600	600	-	600	10340204	56142	ELECTRICAL SUPPLIES	600	600	600
70,991	71,000	71,000	41,667	71,000	10340204	56181	GRAVEL/SAND/SALT	71,000	71,000	71,000
1,648	1,600	1,600	1,440	1,600	10340204	56183	CHEMICAL TREATMENT SUPPLII	1,600	1,600	1,600
770	1,000	1,000	1,000	1,000	10340204	56190	OTHER OPERATING SUPPLIES	1,000	1,000	1,000
-	-	-	-	-	10340204	56510	MOTOR VEHICLE PARTS	-	-	-
3,199	3,200	3,200	-	3,200	10340204	56511	TIRES	3,200	3,200	3,200
18,800	18,800	18,800	7,257	18,800	10340204	56520	MACHINERY AND EQUIPMENT P	18,800	18,800	18,800
115	1,020	1,020	-	1,020	10340204	56720	STRUCTURAL STEEL AND IRON	1,020	1,020	1,020
96,123	97,220	97,220	51,364	97,220			56000 SUB TOTAL	97,220	97,220	97,220

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340204	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	10340204	57650	PLOWS AND TRAILERS	-	-	-
-	-	-	-	10340204	57690	OTHER VEHICLES	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
229,267	194,740	194,740	85,564			DEPARTMENT TOTAL	194,740	194,740	194,740

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340204	SNOW REMOVAL			
51020	OVERTIME WAGES			
	OVERTIME WAGES - SNOW	90,000	90,000	90,000
	Total Object	90,000	90,000	90,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY & EQUIPMENT	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54492	OTHER RENTALS			
	OTHER RENTALS (CABLE SERVICE)	1,020	1,020	1,020
	Total Object	1,020	1,020	1,020
55030	MEAL ALLOWANCE			
	MEAL ALLOWANCE	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	600	600	600
	Total Object	600	600	600
56181	GRAVEL/SAND/SALT			
	GRAVEL/SAND/SALT/CALCIUM	71,000	71,000	71,000
	Total Object	71,000	71,000	71,000
56183	CHEMICAL TREATMENT SUPPLIES			
	CHEMICAL SUPPLIES	1,600	1,600	1,600
	Total Object	1,600	1,600	1,600
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56511	TIRES			
	TIRES	3,200	3,200	3,200
	Total Object	3,200	3,200	3,200
56520	MACHINERY AND EQUIPMENT PARTS			
	MACHINERY & EQUIPMENT PARTS	18,800	18,800	18,800
	Total Object	18,800	18,800	18,800
56720	STRUCTURAL STEEL AND IRON			
	STRUCTURAL STEEL & IRON	1,020	1,020	1,020
	Total Object	1,020	1,020	1,020
Grand Total	10340204 SNOW REMOVAL	194,740	194,740	194,740

REFUSE COLLECTION AND DISPOSAL
Account Code 10340205

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$340,626	\$367,606	\$266,221	\$266,221	(\$101,385)	-27.58%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	0	2,500	2,500	2,500	0	0.00%
54000	Property Services	781,935	904,929	834,299	834,299	(70,630)	-7.81%
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials	96,056	69,085	79,835	77,719	8,634	12.50%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$1,218,617	\$1,344,120	\$1,182,855	\$1,180,739	(\$163,381)	-12.16%
Total Excluding Wages		\$877,991	\$976,514	\$916,634	\$914,518	(\$61,996)	-6.35%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
335,226	364,831	364,831	176,833	358,525	10340205	51010	REGULAR WAGES	263,296	263,296	263,296
3,250	500	500	2,754	500	10340205	51020	OVERTIME WAGES	500	500	500
-	-	-	-	-	10340205	51030	PART-TIME WAGES	-	-	-
2,150	2,275	2,275	2,275	2,275	10340205	51060	LONGEVITY	2,425	2,425	2,425
-	-	-	-	-	10340205	51080	COMPENSATED ABSENCES - SICK	-	-	-
-	-	-	-	-	10340205	51081	COMPENSATED ABSENCES-VAC	-	-	-
340,626	367,606	367,606	181,862	361,300			51000 SUB TOTAL	266,221	266,221	266,221
-	2,500	2,500	-	2,500	10340205	53800	OTHER FEES	2,500	2,500	2,500
-	2,500	2,500	-	2,500			53000 SUB TOTAL	2,500	2,500	2,500
563,977	654,672	654,672	181,727	600,000	10340205	54211	DISPOSAL - TIPPING FEES	609,822	609,822	609,822
72,247	85,932	85,932	26,430	85,932	10340205	54212	DISPOSAL - HAULING CONTRACT	60,152	60,152	60,152
119,879	136,000	136,000	49,458	136,000	10340205	54213	DISPOSAL - BULKY WASTE	136,000	136,000	136,000
1,565	5,000	6,500	1,692	5,000	10340205	54214	DISPOSAL - BRUSH	5,000	5,000	5,000
16,968	14,525	15,180	3,007	14,525	10340205	54219	DISPOSAL - OTHER	14,525	14,525	14,525
6,999	8,500	8,500	-	8,500	10340205	54310	REPAIR MOTOR VEHICLES	8,500	8,500	8,500
300	300	300	-	-	10340205	54380	CERTIFICATES AND INSPECTION	-	-	-
-	-	-	-	300	10340205	54492	OTHER RENTALS	300	300	300
781,935	904,929	907,084	262,315	850,257			54000 SUB TOTAL	834,299	834,299	834,299

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,964	3,000	3,000	11	3,000	10340205	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
3,948	4,326	4,326	1,941	4,326	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	4,326	4,326	4,326
57,355	28,730	28,730	10,313	31,800	10340205	56261	AUTOMOTIVE FUEL - DIESEL	42,330	40,214	40,214
4,832	3,894	3,638	1,263	1,262	10340205	56500	CLOTHING AND UNIFORM	3,894	3,894	3,894
1,400	1,400	1,750	1,750	1,750	10340205	56501	BOOTS	1,750	1,750	1,750
15,562	17,700	17,700	4,696	17,700	10340205	56510	MOTOR VEHICLE PARTS	15,000	15,000	15,000
8,051	8,525	8,525	5,463	8,525	10340205	56511	TIRES	8,525	8,525	8,525
1,010	550	550	-	550	10340205	56720	STRUCTURAL STEEL AND IRON	550	550	550
934	960	960	54	960	10340205	56900	OTHER SUPPLIES & MATERIALS	960	960	960
96,056	69,085	69,179	25,490	69,873			56000 SUB TOTAL	79,835	77,719	77,719
-	-	-	-	-	10340205	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
1,218,617	1,344,120	1,346,369	469,668	1,283,930			DEPARTMENT TOTAL	1,182,855	1,180,739	1,180,739

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL			
51010	REGULAR WAGES			
	1 CONTAINER DRIVER - UNION	54,517	54,517	54,517
	3 REFUSE DRIVERS - UNION	134,055	134,055	134,055
	3 REFUSE LABORERS - UNION	74,724	74,724	74,724
	Total Object	263,296	263,296	263,296
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	500	500	500
51060	LONGEVITY			
	REFUSE CONTAINER DRIVER	575	575	575
	REFUSE DRIVER	575	575	575
	REFUSE DRIVER	500	500	500
	REFUSE DRIVER	425	425	425
	REFUSE LABORER	350	350	350
	Total Object	2,425	2,425	2,425
53800	OTHER FEES			
	OTHER FEES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54211	DISPOSAL - TIPPING FEES			
	TIPPING - 8838 TONS@ \$69/TON	609,822	609,822	609,822
	Total Object	609,822	609,822	609,822
54212	DISPOSAL - HAULING CONTRACT			
	HAULING - 420 PULLS @ \$143.22	60,152	60,152	60,152
	Total Object	60,152	60,152	60,152
54213	DISPOSAL - BULKY WASTE			
	BULKY 1700 TONS @ \$80/TON	136,000	136,000	136,000
	Total Object	136,000	136,000	136,000
54214	DISPOSAL - BRUSH			
	DISPOSAL - BRUSH	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
54219	DISPOSAL - OTHER			
	ANNUAL PERMIT	525	525	525
	DISPOSAL OF CATCH BASIN WASTE	14,000	14,000	14,000
	Total Object	14,525	14,525	14,525
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	8,500	8,500	8,500
	Total Object	8,500	8,500	8,500
54492	OTHER RENTALS			
		300	300	300
	Total Object	300	300	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			
	AUTOMOTIVE OIL & FLUIDS	4,326	4,326	4,326
	Total Object	4,326	4,326	4,326

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL				
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL @ \$2.49/GAL(17,000 GAL)		42,330	40,214	40,214
	Total Object		<u>42,330</u>	<u>40,214</u>	<u>40,214</u>
56500	CLOTHING AND UNIFORM				
	UNIFORMS		3,894	3,894	3,894
	Total Object		<u>3,894</u>	<u>3,894</u>	<u>3,894</u>
56501	BOOTS				
	BOOTS		1,750	1,750	1,750
	Total Object		<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		15,000	15,000	15,000
	Total Object		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
56511	TIRES				
	TIRES		8,525	8,525	8,525
	Total Object		<u>8,525</u>	<u>8,525</u>	<u>8,525</u>
56720	STRUCTURAL STEEL AND IRON				
	STRUCTUAL STEEL & IRON		550	550	550
	Total Object		<u>550</u>	<u>550</u>	<u>550</u>
56900	OTHER SUPPLIES & MATERIALS				
	OTHER SUPPLIES & MATERIALS		960	960	960
	Total Object		<u>960</u>	<u>960</u>	<u>960</u>
Grand Total 10340205	REFUSE COLLECTION AND DISPOSAL		<u><u>1,182,855</u></u>	<u><u>1,180,739</u></u>	<u><u>1,180,739</u></u>

RECYCLING
Account Code 10340206

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$182,185	\$193,480	\$150,295	\$148,295	(\$45,185)	-23.35%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	126,662	134,565	99,125	99,125	(35,440)	-26.34%
55000	Other Purchased Services	652	1,050	1,550	1,550	500	47.62%
56000	Supplies and Materials	55,271	34,946	33,086	32,363	(2,583)	-7.39%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$364,770	\$364,041	\$284,056	\$281,333	(\$82,708)	-22.72%
Total Excluding Wages		\$182,585	\$170,561	\$133,761	\$133,038	(\$37,523)	-22.00%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - RECYCLING

2008- 2009 ACTUAL	FISCAL YEAR 2009-2010										FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
147,451	152,193	152,193	76,097	152,193	10340206	51010	REGULAR WAGES	101,462	101,462	101,462			
345	500	500	575	500	10340206	51020	OVERTIME WAGES	500	500	500			
33,114	39,437	39,437	17,218	39,437	10340206	51030	PART-TIME WAGES	47,483	45,483	45,483			
1,275	1,350	1,350	1,350	1,350	10340206	51060	LONGEVITY	850	850	850			
182,185	193,480	193,480	95,239	193,480			51000 SUB TOTAL	150,295	148,295	148,295			
1,119	1,500	1,500	296	1,500	10340206	54210	DISPOSAL - FREON	1,300	1,300	1,300			
-	-	-	-	-	10340206	54211	DISPOSAL - TIPPING FEES	-	-	-			
85,116	87,365	87,365	30,550	87,365	10340206	54212	DISPOSAL - HAULING CONTRAC	52,275	52,275	52,275			
-	-	-	-	-	10340206	54213	DISPOSAL - BULKY WASTE	-	-	-			
-	-	-	-	-	10340206	54214	DISPOSAL - BRUSH	-	-	-			
5,200	5,500	5,500	1,300	5,500	10340206	54215	DISPOSAL - TIRES	5,500	5,500	5,500			
-	350	350	-	350	10340206	54216	DISPOSAL - ANTI-FREEZE	200	200	200			
14,832	22,000	22,000	6,174	22,000	10340206	54217	DISPOSAL - HAZARDOUS WASTI	22,000	22,000	22,000			
71	2,500	2,500	-	2,500	10340206	54219	DISPOSAL - OTHER	2,500	2,500	2,500			
7,545	2,500	2,500	-	2,500	10340206	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500			
-	-	-	-	-	10340206	54472	RENTAL OF PROPERTY	-	-	-			
12,780	12,850	12,850	4,955	12,850	10340206	54492	OTHER RENTALS	12,850	12,850	12,850			
126,662	134,565	134,565	43,275	134,565			54000 SUB TOTAL	99,125	99,125	99,125			

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - RECYCLING

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340206	55400	ADVERTISING	-	-	-
652	1,000	1,000	817	10340206	55500	PRINTING & BINDING	1,500	1,500	1,500
-	50	50	-	10340206	55650	CONFERENCE FEES & MEMBER	50	50	50
652	1,050	1,050	817			55000 SUB TOTAL	1,550	1,550	1,550
11,594	2,500	2,500	398	10340206	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
2,519	2,520	2,520	1,767	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	2,520	2,520	2,520
26,360	14,027	13,707	4,820	10340206	56261	AUTOMOTIVE FUEL - DIESEL	14,467	13,744	13,744
1,539	1,539	1,659	1,242	10340206	56500	CLOTHING AND UNIFORM	1,539	1,539	1,539
800	800	1,000	1,000	10340206	56501	BOOTS	800	800	800
4,826	5,700	5,700	3,227	10340206	56510	MOTOR VEHICLE PARTS	5,700	5,700	5,700
3,161	3,360	3,360	3,188	10340206	56511	TIRES	3,360	3,360	3,360
4,472	4,500	4,500	4,477	10340206	56730	PLASTIC PRODUCTS	2,200	2,200	2,200
55,271	34,946	34,946	20,119			56000 SUB TOTAL	33,086	32,363	32,363
364,771	364,041	364,041	159,451			DEPARTMENT TOTAL	284,056	281,333	281,333

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING			
51010	REGULAR WAGES			
	2 OPERATORS @ 50,731	101,462	101,462	101,462
	Total Object	<u>101,462</u>	<u>101,462</u>	<u>101,462</u>
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
51030	PART-TIME WAGES			
	2 RECYCLING YARD ATTENDANTS	47,483	45,483	45,483
	Total Object	<u>47,483</u>	<u>45,483</u>	<u>45,483</u>
51060	LONGEVITY			
	2 RECYCLING OPERATORS	850	850	850
	Total Object	<u>850</u>	<u>850</u>	<u>850</u>
54210	DISPOSAL - FREON			
	DISPOSAL - FREON	1,300	1,300	1,300
	Total Object	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
54212	DISPOSAL - HAULING CONTRACT			
	610 PULLS @ \$143.22 / PULL	52,275	52,275	52,275
	Total Object	<u>52,275</u>	<u>52,275</u>	<u>52,275</u>
54215	DISPOSAL - TIRES			
	DISPOSAL - TIRES	5,500	5,500	5,500
	Total Object	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
54216	DISPOSAL - ANTI-FREEZE			
	DISPOSAL - ANTI-FREEZE	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
54217	DISPOSAL - HAZARDOUS WASTE			
	DISPOSAL - HAZARDOUS WASTE	22,000	22,000	22,000
	Total Object	<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
54219	DISPOSAL - OTHER			
	OFFICE PAPER/BULBS/ELECTRONICS	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
54492	OTHER RENTALS			
	BRUSH GRINDERS	12,000	12,000	12,000
	PORTABLE TOILETS	850	850	850
	Total Object	<u>12,850</u>	<u>12,850</u>	<u>12,850</u>
55500	PRINTING & BINDING			
	PRINTING AND BINDING	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	50	50	50
	Total Object	<u>50</u>	<u>50</u>	<u>50</u>
56190	OTHER OPERATING SUPPLIES			
	CONFERENCE FEES AND MEMBERSHIP	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING				
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTOMOTIVE OIL AND FLUIDS		2,520	2,520	2,520
	Total Object		<u>2,520</u>	<u>2,520</u>	<u>2,520</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL 8,300 GAL @ \$1.69		14,467	13,744	13,744
	Total Object		<u>14,467</u>	<u>13,744</u>	<u>13,744</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		1,539	1,539	1,539
	Total Object		<u>1,539</u>	<u>1,539</u>	<u>1,539</u>
56501	BOOTS				
	BOOTS		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		5,700	5,700	5,700
	Total Object		<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
56511	TIRES				
	TIRES		3,360	3,360	3,360
	Total Object		<u>3,360</u>	<u>3,360</u>	<u>3,360</u>
56730	PLASTIC PRODUCTS				
	RECYCLING BINS		2,200	2,200	2,200
	Total Object		<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
Grand Total 10340206	RECYCLING		<u><u>284,056</u></u>	<u><u>281,333</u></u>	<u><u>281,333</u></u>

CONDOMINIUM REFUSE
Account Code 10340207

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	5,265	5,046	5,046	5,046	0	0.00%
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$5,265	\$5,046	\$5,046	\$5,046	\$0	0.00%
Total Excluding Wages		\$5,265	\$5,046	\$5,046	\$5,046	\$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - CONDOMINIUM REFUSE

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,265	5,046	5,046	2,523	5,046	10340207	54218 DISPOSAL - CONDO. REBATE	5,046	5,046	5,046
5,265	5,046	5,046	2,523	5,046		54000 SUB TOTAL	5,046	5,046	5,046
5,265	5,046	5,046	2,523	5,046		DEPARTMENT TOTAL	5,046	5,046	5,046

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDO. REBATE		<u>5,046</u>	<u>5,046</u>	<u>5,046</u>
	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 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					\$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	7,536	9,200	10,200	10,200	1,000	10.87%
55000	Other Purchased Services	97	130	100	100	(30)	-23.08%
56000	Supplies and Materials	589	1,350	1,350	1,350	0	0.00%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$8,222	\$10,680	\$11,650	\$11,650	\$970	9.08%
Total Excluding Wages		\$8,222	\$10,680	\$11,650	\$11,650	\$970	9.08%

TOWN OF VERNON
FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - TREE WARDEN

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
61	200	200	-	200	10340208	54320	MACHINERY & EQUIPMENT REP	200	200	200
7,475	9,000	10,500	2,350	9,000	10340208	54450	RENTAL OF EQUIPMENT/VEHICL	10,000	10,000	10,000
7,536	9,200	10,700	2,350	9,200		54000 SUB TOTAL	10,200	10,200	10,200	
50	30	50	-	50	10340208	55650	CONFERENCE FEES & MEMBER	50	50	50
47	100	80	-	100	10340208	55660	SUBSCRIPTIONS & MANUALS	50	50	50
97	130	130	-	150		55000 SUB TOTAL	100	100	100	
-	750	750	-	750	10340208	56180	LANDSCAPING SUPPLIES	750	750	750
589	600	600	-	600	10340208	56520	MACHINERY AND EQUIPMENT P	600	600	600
589	1,350	1,350	-	1,350		56000 SUB TOTAL	1,350	1,350	1,350	
8,222	10,680	12,180	2,350	10,700		DEPARTMENT TOTAL	11,650	11,650	11,650	

**TOWN OF VERNON 2010-2011
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	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	CONFERENCE FEES AND MEMBERSHIP		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</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		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
Grand Total	10340208	TREE WARDEN	<u><u>11,650</u></u>	<u><u>11,650</u></u>	<u><u>11,650</u></u>

LEAF COLLECTION
Account Code 10340209

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$51,042	\$55,100	\$53,082	\$53,082	(\$2,018)	-3.66%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	6,854	8,500	7,500	7,500	(1,000)	-11.76%
54000	Property Services	35,500	42,000	43,000	43,000	1,000	2.38%
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials	16,625	11,405	13,423	13,052	1,647	14.44%
57000	Capital Outlay	0	690	690	690	0	0.00%
58000	Other / Sundry					0	#DIV/0!
Total		\$110,021	\$117,695	\$117,695	\$117,324	(\$371)	-0.32%
Total Excluding Wages		\$58,979	\$62,595	\$64,613	\$64,242	\$1,647	2.63%

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - LEAF COLLECTION PROGRAM**

2008-2009 ACTUAL	FISCAL YEAR 2009-2010				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2010-2011		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
51,042	55,100	55,100	48,121	48,121	10340209	51020	OVERTIME WAGES	53,082	53,082	53,082
51,042	55,100	55,100	48,121	48,121			51000 SUB TOTAL	53,082	53,082	53,082
6,854	8,500	8,500	-	8,500	10340209	53800	OTHER FEES	7,500	7,500	7,500
6,854	8,500	8,500	-	8,500			53000 SUB TOTAL	7,500	7,500	7,500
31,000	32,000	32,000	32,000	32,000	10340209	54472	RENTAL OF PROPERTY	33,000	33,000	33,000
4,500	10,000	10,000	-	10,000	10340209	54492	OTHER RENTALS	10,000	10,000	10,000
35,500	42,000	42,000	32,000	42,000			54000 SUB TOTAL	43,000	43,000	43,000
875	875	875	-	875	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	750	713	713
9,750	4,530	4,530	-	4,530	10340209	56261	AUTOMOTIVE FUEL - DIESEL	6,673	6,339	6,339
-	-	-	-	-	10340209	56511	TIRES	-	-	-
6,000	6,000	6,000	5,635	5,960	10340209	56520	MACHINERY AND EQUIPMENT P	6,000	6,000	6,000
16,625	11,405	11,405	5,635	11,365			56000 SUB TOTAL	13,423	13,052	13,052
-	690	690	-	690	10340209	57590	OTHER EQUIPMENT AND MACHI	690	690	690
-	690	690	-	690			57000 SUB TOTAL	690	690	690
110,022	117,695	117,695	85,757	110,676			DEPARTMENT TOTAL	117,695	117,324	117,324

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340209	LEAF COLLECTION PROGRAM				
51020	OVERTIME WAGES				
	OVERTIME WAGES - LEAVES		53,082	53,082	53,082
	Total Object		<u>53,082</u>	<u>53,082</u>	<u>53,082</u>
53800	OTHER FEES				
	OTHER FEES		7,500	7,500	7,500
	Total Object		<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
54472	RENTAL OF PROPERTY				
	RENTAL OF PROPERTY		33,000	33,000	33,000
	Total Object		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
54492	OTHER RENTALS				
	OTHER RENTALS		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
56260	AUTOMOTIVE FUEL - GASOLINE				
	AUTOMOTIVE FUEL - GASOLINE		750	713	713
	Total Object		<u>750</u>	<u>713</u>	<u>713</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL -2,680 GAL@ \$1.69/GAL		6,673	6,339	6,339
	Total Object		<u>6,673</u>	<u>6,339</u>	<u>6,339</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		6,000	6,000	6,000
	Total Object		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	OTHER EQUIPMENT & MACHINERY		690	690	690
	Total Object		<u>690</u>	<u>690</u>	<u>690</u>
Grand Total 10340209	LEAF COLLECTION PROGRAM		<u>117,695</u>	<u>117,324</u>	<u>117,324</u>

ENGINEERING ADMINISTRATIVE SERVICES
Account Code 10340209

Department Summary							
Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	\$250,063	\$261,169	\$274,678	\$274,678	\$13,509	5.17%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	4,999	4,999	0	0	(4,999)	-100.00%
54000	Property Services	150	100	100	100	0	0.00%
55000	Other Purchased Services	833	550	570	570	20	3.64%
56000	Supplies and Materials	1,251	900	900	900	0	0.00%
57000	Capital Outlay	0	0	800	800	800	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
Total		\$257,296	\$267,718	\$277,048	\$277,048	\$9,330	3.49%
Total Excluding Wages		\$7,233	\$6,549	\$2,370	\$2,370	(\$4,179)	-63.81%

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
250,063	261,169	261,169	136,751	269,025	10341214	51010	REGULAR WAGES	274,678	274,678	274,678
-	-	-	-	-	10341214	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10341214	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10341214	51060	LONGEVITY	-	-	-
-	-	-	-	-	10341214	51080	COMPENSATED ABSENCES - SICK	-	-	-
-	-	-	-	-	10341214	51081	COMPENSATED ABSENCES-VAC	-	-	-
250,063	261,169	261,169	136,751	269,025		51000 SUB TOTAL	274,678	274,678	274,678	
4,999	4,999	4,999	-	-	10341214	53070	ENGINEERING FEES	-	-	-
-	-	-	-	-	10341214	53800	OTHER FEES	-	-	-
4,999	4,999	4,999	-	-		53000 SUB TOTAL	-	-	-	
-	-	-	-	-	10341214	54320	MACHINERY & EQUIPMENT REP	-	-	-
150	100	650	-	100	10341214	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
150	100	650	-	100		54000 SUB TOTAL	100	100	100	

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10341214	55010	MILEAGE	-	-	-
-	-	-	-	10341214	55030	MEAL ALLOWANCE	-	-	-
-	100	100	-	10341214	55410	LEGAL NOTICES	-	-	-
323	-	566	-	10341214	55510	DUPLICATION	-	-	-
450	450	450	-	10341214	55650	CONFERENCE FEES & MEMBER	570	570	570
-	-	-	-	10341214	55660	SUBSCRIPTIONS & MANUALS	-	-	-
59	-	-	-	10341214	55670	SCHOOLS/SEMINARS	-	-	-
833	550	1,116	-			55000 SUB TOTAL	570	570	570

TOWN OF VERNON

**FISCAL YEAR 2010 - 2011 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
139	100	870	17	100	10341214	56010	OFFICE SUPPLIES	100	100	100
-	-	-	-	-	10341214	56020	ENVELOPES	-	-	-
-	-	-	-	-	10341214	56030	STATIONERY AND PAPER	-	-	-
-	100	100	-	400	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	-	-	-
512	200	200	-	200	10341214	56166	SURVEYING SUPPLIES	200	200	200
-	-	-	-	-	10341214	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
200	100	100	-	100	10341214	56190	OTHER OPERATING SUPPLIES	100	100	100
-	-	-	-	-	10341214	56500	CLOTHING AND UNIFORM	-	-	-
400	400	400	-	400	10341214	56501	BOOTS	300	300	300
-	-	-	-	-	10341214	56711	CEMENT AND CONCRETE SUPP	-	-	-
-	-	-	-	-	10341214	56930	BATTERIES AND FLARES	-	-	-
1,251	900	1,670	17	1,200			56000 SUB TOTAL	900	900	900

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - ENGINEERING ADMINIS. SERVICES

FISCAL YEAR 2009-2010					FISCAL YEAR 2010-2011				
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2009-2010	EST EXP 2009-2010	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	-	-	-
-	-	-	-	10341214	57880	ENGINEERING EQUIPMENT	800	800	800
-	-	-	-			57000 SUB TOTAL	800	800	800
257,296	267,718	269,604	136,768			DEPARTMENT TOTAL	277,048	277,048	277,048

**TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	ENGINEERING ADMINIS. SERVICES			
51010	REGULAR WAGES			
	TOWN ENGINEER, UNION GS E5-4	79,079	79,079	79,079
	TOWN SURVEYOR, UNION GS E3-6	66,359	66,359	66,359
	CIVIL ENGINEER, UNION GS E3-8	70,736	70,736	70,736
	SR. ENG. TECH/OFF., UNION N7-8	58,504	58,504	58,504
	Total Object	<u>274,678</u>	<u>274,678</u>	<u>274,678</u>
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CONF. FEES & MEMBERSHIPS	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)	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56501	BOOTS			
	BOOTS	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
57880	ENGINEERING EQUIPMENT			
	MAGNETIC LOCATOR	800	800	800
	Total Object	<u>800</u>	<u>800</u>	<u>800</u>
Grand Total 10341214	ENGINEERING ADMINIS. SERVICES	<u><u>277,048</u></u>	<u><u>277,048</u></u>	<u><u>277,048</u></u>