

Public Works - Administration
Account Code #10340200

Narrative:

The mission of the Public Works Department is to maintain all town owned structures, equipment, vehicles and programs under our care in a high state of readiness, therefore providing maximum reliability in emergency situations, and ensuring availability for routine daily tasks.

Major Objectives:

- * Efficiently oversee and manage the Public Works portion of the Road Bond Package. Ensure that project remains within budget and that each phase is completed in a timely manner to meet our commitment to the residents of Vernon.
- * Continue to modify the leaf collection program by using new techniques and equipment and also reducing the collection time to ensure an effective program.
- * Continue to make changes in the operation of our transfer station. Adjust fees to create a user-based charge related to frequent bulky waste received at the transfer station. Offset cost of transfer station operation by basing fees on usage.
- * Continue to make changes with our Scheduled Bulk/Metal Pickup Program. Adjust fees in the future as deemed appropriate.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 586,201	\$ 557,040	\$ 565,701	\$ 562,216	\$ 5,176	0.93%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,704	2,752	2,752	2,752	-	0.00%
55000	Other Purchased Services	3,826	5,260	5,260	5,260	-	0.00%
56000	Supplies & Materials	4,572	6,240	6,240	6,240	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 597,303	\$ 571,292	\$ 579,953	\$ 576,468	\$ 5,176	0.91%
	Total Excluding Wages:	\$ 11,102	\$ 14,252	\$ 14,252	\$ 14,252	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
534,013	543,840	543,840	271,846	543,840	10340200	51010	REGULAR WAGES	552,501	552,501	549,266
-	-	-	-	-	10340200	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
13,962	7,500	7,500	2,931	7,500	10340200	51020	OVERTIME WAGES	7,500	7,500	7,500
1,375	1,700	1,700	1,950	1,700	10340200	51060	LONGEVITY	1,700	1,700	1,450
23,465	-	-	-	-	10340200	51080	COMPENSATED ABSENCES - SII	-	-	-
9,386	-	-	-	-	10340200	51081	COMPENSATED ABSENCES-VAC	-	-	-
4,000	4,000	4,000	3,400	4,000	10340200	51083	EMPLOYEE MERIT PAY	4,000	4,000	4,000
586,201	557,040	557,040	280,127	557,040			51000 SUB TOTAL	565,701	565,701	562,216
-	100	100	-	100	10340200	54320	MACHINERY & EQUIPMENT REP	100	100	100
309	252	252	-	252	10340200	54330	MAINTENANCE OFFICE EQUIPM	252	252	252
-	-	-	-	-	10340200	54332	COPIER MAINTENANCE	-	-	-
2,396	2,400	2,400	998	2,400	10340200	54490	COPIER RENTAL/LEASE	2,400	2,400	2,400
2,705	2,752	2,752	998	2,752			54000 SUB TOTAL	2,752	2,752	2,752

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340200	55030	MEAL ALLOWANCE	-	-	-
2,943	3,300	3,572	1,205	10340200	55310	TELEPHONE/DATA LINES/CELLF	3,300	3,300	3,300
-	-	-	-	10340200	55320	COMMUNICATION RENTALS	-	-	-
-	330	330	140	10340200	55400	ADVERTISING	330	330	330
-	500	500	-	10340200	55420	PUBLIC RELATIONS	500	500	500
210	380	380	210	10340200	55650	CONFERENCE FEES & MEMBER	380	380	380
410	400	400	154	10340200	55660	SUBSCRIPTIONS & MANUALS	400	400	400
263	350	350	326	10340200	55670	SCHOOLS/SEMINARS	350	350	350
3,826	5,260	5,532	2,035			55000 SUB TOTAL	5,260	5,260	5,260

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
649	750	750	263	750	10340200	56010	OFFICE SUPPLIES	750	750	750
60	120	120	60	120	10340200	56020	ENVELOPES	120	120	120
597	600	600	281	600	10340200	56030	STATIONERY AND PAPER	600	600	600
-	-	-	-	-	10340200	56040	COPY SUPPLIES	-	-	-
1,099	900	950	589	900	10340200	56050	COMPUTER SUPPLIES	900	900	900
-	96	96	-	96	10340200	56160	HAND TOOL SUPPLIES	96	96	96
281	400	400	58	400	10340200	56171	RECORDING SUPPLIES	400	400	400
81	260	210	-	260	10340200	56172	POSTAGE AND DELIVERY	260	260	260
-	120	120	-	120	10340200	56173	PHOTOGRAPHIC SUPPLIES	120	120	120
-	-	-	-	-	10340200	56174	AWARDS AND PRIZES	-	-	-
-	48	48	-	48	10340200	56184	MEDICAL SUPPLIES	48	48	48
139	100	100	-	100	10340200	56190	OTHER OPERATING SUPPLIES	100	100	100
217	300	300	12	300	10340200	56300	FOOD	300	300	300
349	1,246	1,246	100	1,246	10340200	56500	CLOTHING AND UNIFORM	1,246	1,246	1,246
1,100	1,300	1,300	1,100	1,300	10340200	56501	BOOTS	1,300	1,300	1,300
4,572	6,240	6,240	2,463	6,240			56000 SUB TOTAL	6,240	6,240	6,240

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	6,000	-	-	10340200	57590	OTHER EQUIPMENT AND MACHI	-	-
-	-	325	325	325	10340200	57710	COMPUTER HARDWARE	-	-
-	-	-	-	-	10340200	57720	COMPUTER SOFTWARE	-	-
-	-	-	-	-	10340200	57810	OFFICE FURNITURE	-	-
-	-	-	-	-	10340200	57820	TYPEWRITERS	-	-
-	-	6,325	325	325		57000 SUB TOTAL	-	-	-
597,303	571,292	577,889	285,948	571,617		DEPARTMENT TOTAL	579,953	579,953	576,468

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6A-8	95,358	95,358	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	69,826	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	552,501	552,501	549,266
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500
51060	LONGEVITY			
	DIRECTOR	250	250	0
	SUPERVISOR	250	250	250
	LEAD FOREMAN	400	400	400
	2 ROADS FOREMEN @ \$400	800	800	800
	Total Object	1,700	1,700	1,450
51083	EMPLOYEE MERIT PAY			
	MERIT PAY	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
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	500	500	500
	Total Object	500	500	500
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	380	380	380
	Total Object	380	380	380
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	400	400	400
	Total Object	400	400	400
55670	SCHOOLS/SEMINARS			
	SEMINARS	350	350	350
	Total Object	350	350	350

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	750	750	750
	Total Object	750	750	750
56020	ENVELOPES			
	ENVELOPES	120	120	120
	Total Object	120	120	120
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	600	600	600
	Total Object	600	600	600
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	900	900	900
	Total Object	900	900	900
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	96	96	96
	Total Object	96	96	96
56171	RECORDING SUPPLIES			
	RECORDING SUPPLIES	400	400	400
	Total Object	400	400	400
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	260	260	260
	Total Object	260	260	260
56173	PHOTOGRAPHIC SUPPLIES			
	PHOTOGRAPHIC SUPPLIES	120	120	120
	Total Object	120	120	120
56184	MEDICAL SUPPLIES			
	MEDICAL SUPPLIES	48	48	48
	Total Object	48	48	48
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	100	100	100
	Total Object	100	100	100
56300	FOOD			
	FOOD	300	300	300
	Total Object	300	300	300
56500	CLOTHING AND UNIFORM			
	CLOTHING AND UNIFORM	1,246	1,246	1,246
	Total Object	1,246	1,246	1,246
56501	BOOTS			
	BOOTS	1,300	1,300	1,300
	Total Object	1,300	1,300	1,300
Grand Total 10340200	PUBLIC WORKS ADMINISTRATION	579,953	579,953	576,468

General Maintenance
Account Code #10340201

Narrative:

The General Maintenance Division of the Public Works Department is responsible for the continuous maintenance of road surfaces; for repairing, resurfacing, striping traffic lines on Town roads, and major reconstruction of roads; for drainage maintenance and construction; sign maintenance; maintenance of town-owned bridges, and emergency storm cleanup. Maintenance of sidewalks and collection of leaves during the fall and early winter are other responsibilities of this division. Other programmatic activities performed by the employees in the division include Snow Removal and Tree Warden duties.

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 1,066,828	\$ 1,056,584	\$ 1,091,126	\$ 1,091,126	\$ 34,542	3.27%
52000	Employee Benefits	195	250	250	250	-	0.00%
53000	Professional & Tech. Services	14,709	-	-	-	-	0.00%
54000	Property Services	21,934	15,000	15,000	15,000	-	0.00%
55000	Other Purchased Services	5,515	6,850	6,850	6,850	-	0.00%
56000	Supplies & Materials	133,129	133,576	132,576	132,576	(1,000)	-0.75%
57000	Capital Outlay	9,868	400	400	400	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,252,178	\$ 1,212,660	\$ 1,246,202	\$ 1,246,202	\$ 33,542	2.77%
	Total Excluding Wages:	\$ 185,350	\$ 156,076	\$ 155,076	\$ 155,076	\$ (1,000)	-0.64%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
996,452	1,046,109	1,046,109	503,205	1,046,109	10340201	51010	REGULAR WAGES	1,079,851	1,079,851	1,079,851
29,187	5,000	5,000	-7,611	5,000	10340201	51020	OVERTIME WAGES	5,000	5,000	5,000
-	-	-	-	-	10340201	51030	PART-TIME WAGES	-	-	-
5,475	5,475	5,475	5,475	5,475	10340201	51060	LONGEVITY	6,275	6,275	6,275
24,344	-	-	-	-	10340201	51080	COMPENSATED ABSENCES - SICK	-	-	-
11,370	-	-	-	-	10340201	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,066,828	1,056,584	1,056,584	501,069	1,056,584			51000 SUB TOTAL	1,091,126	1,091,126	1,091,126
195	250	250	130	250	10340201	52320	EDUCATIONAL ALLOWANCES	250	250	250
195	250	250	130	250			52000 SUB TOTAL	250	250	250
14,709	-	-	-	-	10340201	53800	OTHER FEES	-	-	-
14,709	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10340201	54219	DISPOSAL - OTHER	-	-	-
7,225	7,500	7,500	3,064	7,500	10340201	54390	OTHER REPAIR AND MAINTENANCE	7,500	7,500	7,500
14,709	7,500	7,500	-	7,500	10340201	54450	RENTAL OF EQUIPMENT/VEHICLES	7,500	7,500	7,500
-	-	-	-	-	10340201	54472	RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340201	54492	OTHER RENTALS	-	-	-
21,934	15,000	15,000	3,064	15,000			54000 SUB TOTAL	15,000	15,000	15,000

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
275	550	550	148	550	10340201	55674	TRAINING	550	550	550
5,240	6,000	6,000	2,127	6,000	10340201	55680	EXAMS AND TESTS	6,000	6,000	6,000
-	300	300	-	300	10340201	55710	MEDICAL SERVICES	300	300	300
5,515	6,850	6,850	2,275	6,850			55000 SUB TOTAL	6,850	6,850	6,850

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2008-2009										FISCAL YEAR 2009-2010		
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
904	1,000	1,000	232	1,000	10340201	56140	PAINTING SUPPLIES	1,000	1,000		1,000		1,000
2,897	2,800	2,800	613	2,800	10340201	56160	HAND TOOL SUPPLIES	2,800	2,800		2,800		2,800
1,973	2,000	2,000	73	2,000	10340201	56162	SIGN PARTS AND SUPPLIES	2,000	2,000		2,000		2,000
699	700	700	-	700	10340201	56163	TRAFFIC SIGNAL SUPPLIES	700	700		700		700
1,993	2,000	2,000	1,115	2,000	10340201	56164	ROAD MARKING SUPPLIES	2,000	2,000		2,000		2,000
4,166	3,300	3,300	136	3,300	10340201	56165	GUARDRAILS/FENCING	3,300	3,300		3,300		3,300
2,422	3,500	3,500	250	3,500	10340201	56180	LANDSCAPING SUPPLIES	2,500	2,500		2,500		2,500
6,450	9,000	9,000	7,261	9,000	10340201	56181	GRAVEL/SAND/SALT	9,000	9,000		9,000		9,000
800	800	800	-	800	10340201	56183	CHEMICAL TREATMENT SUPPLI	800	800		800		800
226	200	200	-	200	10340201	56184	MEDICAL SUPPLIES	200	200		200		200
3,098	2,500	2,175	1,035	2,500	10340201	56190	OTHER OPERATING SUPPLIES	2,500	2,500		2,500		2,500
13,445	12,726	12,726	5,117	12,726	10340201	56500	CLOTHING AND UNIFORM	12,726	12,726		12,726		12,726
6,100	5,900	5,900	5,900	5,900	10340201	56501	BOOTS	5,900	5,900		5,900		5,900
11,173	6,000	8,839	8,839	6,000	10340201	56710	CONCRETE PIPE AND FITTINGS	6,000	6,000		6,000		6,000
3,746	8,000	5,161	36	8,000	10340201	56711	CEMENT AND CONCRETE SUPP	8,000	8,000		8,000		8,000
72,700	72,700	72,700	69,561	72,700	10340201	56740	ASPHALT PRODUCTS	72,700	72,700		72,700		72,700
337	350	350	225	350	10340201	56930	BATTERIES AND FLARES	350	350		350		350
-	100	100	-	100	10340201	56950	REPLACE DAMAGED ITEMS-PEF	100	100		100		100
133,129	133,576	133,251	100,391	133,576			56000 SUB TOTAL	132,576	132,576		132,576		132,576

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
9,868	400	400	-	400	10340201	57590	OTHER EQUIPMENT AND MACHI	400	400	400
-	-	-	-	-	10340201	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10340201	57720	COMPUTER SOFTWARE	-	-	-
9,868	400	400	-	400			57000 SUB TOTAL	400	400	400
1,252,178	1,212,660	1,212,335	606,930	1,212,660			DEPARTMENT TOTAL	1,246,202	1,246,202	1,246,202

**TOWN OF VERNON 2009-2010
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
	DRIVER	425	425	425
	3 DRIVERS @ 350	1,050	1,050	1,050
	LABORER	575	575	575
	LABORER	500	500	500
	2 EQUIPMENT OPERATORS @ 500	1,000	1,000	1,000
	MASON	575	575	575
	Total Object	6,275	6,275	6,275
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	5,000	5,000	5,000
	Total Object	7,500	7,500	7,500
54450	RENTAL OF EQUIPMENT/VEHICLE			
	SPRAYING WEEDS	4,500	4,500	4,500
	NEW SIDEWALK	3,000	3,000	3,000
	Total Object	7,500	7,500	7,500
55674	TRAINING			
		550	550	550
	Total Object	550	550	550
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 2009-2010
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	3,300	3,300	3,300
	Total Object	3,300	3,300	3,300
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
	Total Object	12,726	12,726	12,726
56501	BOOTS			
	BOOTS	5,900	5,900	5,900
	Total Object	5,900	5,900	5,900
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	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
56740	ASPHALT PRODUCTS			
	CULVERTS	2,700	2,700	2,700
	SIDEWALKS (ASPHALT)	5,000	5,000	5,000
	ROADS	65,000	65,000	65,000
	Total Object	72,700	72,700	72,700
56930	BATTERIES AND FLARES			
	BATTERIES AND FLARES	350	350	350
	Total Object	350	350	350
56950	REPLACE DAMAGED ITEMS-PERSONAL			
	REPLACE DAMAGED ITEMS-PERSONAL	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
57590	OTHER EQUIPMENT AND MACHINERY				
	ONE (1) CHAIN SAW		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
Grand Total	10340201	GENERAL MAINTENANCE	<u><u>1,246,202</u></u>	<u><u>1,246,202</u></u>	<u><u>1,246,202</u></u>

Equipment Maintenance
Account Code #10340202

Narrative:

The Equipment Maintenance staff repair all Town owned vehicles (except Board of Education, and Water Pollution Control), heavy equipment and construction equipment allowing Town staff to run programs and provide services at a level of optimum effectiveness and efficiency. Program activities include repairs, service, preventative maintenance checks, and the procurement of all parts and supplies for the entire Town fleet of over 200 road vehicles and pieces of equipment.

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 283,895	\$ 301,487	\$ 310,487	\$ 310,487	\$ 9,000	2.99%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	51,626	69,550	69,550	69,550	-	0.00%
55000	Other Purchased Services	1,591	3,300	3,300	3,300	-	0.00%
56000	Supplies & Materials	298,505	353,723	346,223	313,365	(40,358)	-11.41%
57000	Capital Outlay	8,138	2,900	1,400	1,400	(1,500)	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 643,755	\$ 730,960	\$ 730,960	\$ 698,102	\$ (32,858)	-4.50%
	Total Excluding Wages:	\$ 359,860	\$ 429,473	\$ 420,473	\$ 387,615	\$ (41,858)	-9.75%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
259,028	280,134	280,134	134,400	280,134	10340202	51010	REGULAR WAGES	288,902	288,902	288,902
14,856	5,000	5,000	419	5,000	10340202	51020	OVERTIME WAGES	5,000	5,000	5,000
9,536	15,553	15,553	6,708	15,553	10340202	51030	PART-TIME WAGES	15,735	15,735	15,735
475	800	800	800	800	10340202	51060	LONGEVITY	850	850	850
-	-	-	-	-	10340202	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10340202	51081	COMPENSATED ABSENCES-VAC	-	-	-
283,895	301,487	301,487	142,327	301,487			51000 SUB TOTAL	310,487	310,487	310,487
-	-	-	-	-	10340202	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
21,103	33,000	33,000	10,832	33,000	10340202	54310	REPAIR MOTOR VEHICLES	33,000	33,000	33,000
20,705	20,000	20,000	8,582	20,000	10340202	54320	MACHINERY & EQUIPMENT REP	20,000	20,000	20,000
1,225	3,000	3,000	1,152	3,000	10340202	54324	SOFTWARE MAINTENANCE	3,000	3,000	3,000
4,632	4,825	4,825	-	4,825	10340202	54340	SEWER MAINTENANCE	4,825	4,825	4,825
1,796	4,275	4,275	2,230	4,275	10340202	54380	CERTIFICATES AND INSPECTIOI	4,275	4,275	4,275
1,786	4,000	4,000	679	4,000	10340202	54390	OTHER REPAIR AND MAINTENAI	4,000	4,000	4,000
380	450	450	-	450	10340202	54450	RENTAL OF EQUIPMENT/VEHICL	450	450	450
-	-	-	-	-	10340202	54492	OTHER RENTALS	-	-	-
51,626	69,550	69,550	23,476	69,550			54000 SUB TOTAL	69,550	69,550	69,550

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2008-2009										FISCAL YEAR 2009-2010		
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
1,271	3,000	3,000	537	3,000	10340202	55674	TRAINING	3,000	3,000		3,000		3,000
320	300	300	264	300	10340202	55680	EXAMS AND TESTS	300	300		300		300
-	-	-	-	-	10340202	55720	LAUNDRY SERVICES	-	-		-		-
1,591	3,300	3,300	801	3,300			55000 SUB TOTAL	3,300	3,300		3,300		3,300
1,038	1,400	1,400	137	1,400	10340202	56140	PAINTING SUPPLIES	1,400	1,400		1,400		1,400
2,126	2,000	2,000	1,310	2,000	10340202	56160	HAND TOOL SUPPLIES	2,000	2,000		2,000		2,000
2,559	2,300	2,300	1,122	2,300	10340202	56183	CHEMICAL TREATMENT SUPPLII	2,300	2,300		2,300		2,300
3,046	2,300	2,300	1,374	2,300	10340202	56190	OTHER OPERATING SUPPLIES	2,300	2,300		2,300		2,300
9,689	10,500	10,500	8,591	10,500	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	10,500	10,500		10,500		10,500
24,073	32,370	32,370	-6,308	32,370	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	29,288	29,288		29,288		29,288
72,154	110,000	117,867	36,236	110,000	10340202	56261	AUTOMOTIVE FUEL - DIESEL	107,838	76,533		76,533		76,533
182	240	240	126	240	10340202	56262	PROPANE	240	240		240		240
61,652	74,513	74,513	27,918	74,513	10340202	56265	AGENCY FUEL (REIMBURSABLE	58,622	55,069		55,069		55,069
1,513	1,700	1,700	760	1,700	10340202	56270	OXYGEN	1,700	1,700		1,700		1,700
68,433	66,000	66,007	35,212	66,000	10340202	56510	MOTOR VEHICLE PARTS	77,635	79,635		79,635		79,635
16,344	22,200	22,200	8,364	22,200	10340202	56511	TIRES	24,200	24,200		24,200		24,200
34,450	25,200	25,200	19,223	25,200	10340202	56520	MACHINERY AND EQUIPMENT P	25,200	25,200		25,200		25,200
1,247	3,000	3,000	2,423	3,000	10340202	56720	STRUCTURAL STEEL AND IRON	3,000	3,000		3,000		3,000
298,505	353,723	361,597	136,486	353,723			56000 SUB TOTAL	346,223	313,365		313,365		313,365

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,500	1,500	1,500	1,500	1,500	10340202	57510	GARAGE EQUIPMENT AND MACI	-	-	-
1,351	-	-	-	-	10340202	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340202	57650	PLOWS AND TRAILERS	-	-	-
1,287	1,400	1,400	414	1,400	10340202	57730	RADIOS	1,400	1,400	1,400
-	-	-	-	-	10340202	57790	OTHER COMMUNICATIONS	-	-	-
8,138	2,900	2,900	1,914	2,900			57000 SUB TOTAL	1,400	1,400	1,400
643,755	730,960	738,834	305,005	730,960			DEPARTMENT TOTAL	730,960	698,102	698,102

**TOWN OF VERNON 2009-2010
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	54,030	54,030	54,030
	Total Object	288,902	288,902	288,902
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	15,735	15,735	15,735
	Total Object	15,735	15,735	15,735
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	3,500	3,500	3,500
	Total Object	33,000	33,000	33,000
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 - 79 TOWN VEHICLES	1,200	1,200	1,200
	Total Object	4,275	4,275	4,275
54390	OTHER REPAIR AND MAINTENANCE			
	PAINT VEHICLES	3,000	3,000	3,000
	PARTS - MACHINE MAINTENANCE	1,000	1,000	1,000
	Total Object	4,000	4,000	4,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TOWING	450	450	450
	Total Object	450	450	450
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 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
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
	KEROSENE	100	100	100
	Total Object	10,500	10,500	10,500
56260	AUTOMOTIVE FUEL - GASOLINE			
	UNLEAD 11,715 ACTUAL \$2.80/GAL	29,288	29,288	29,288
	Total Object	29,288	29,288	29,288
56261	AUTOMOTIVE FUEL - DIESEL			
	AUTOMOTIVE - DIESEL @ \$1.69	107,838	76,533	76,533
	Total Object	107,838	76,533	76,533
56262	PROPANE			
	PROPANE	240	240	240
	Total Object	240	240	240
56265	AGENCY FUEL (REIMBURSABLE)			
	HVCC DIESEL 5,000 GAL @ \$1.69	11,900	8,450	8,450
	HVCC UNLEAD 13,000 GAL @ \$2.50	32,500	32,500	32,500
	HOCK IND 1,310 GAL @ \$2.50	3,275	3,275	3,275
	HEALTH 876 GAL @ \$2.50	2,190	2,190	2,190
	HOUSING 3,360 GAL @ \$2.50	8,400	8,400	8,400
	HOUSING DIESEL 150 GAL @ \$1.69	357	254	254
	Total Object	58,622	55,069	55,069
56270	OXYGEN			
	OXYGEN	1,700	1,700	1,700
	Total Object	1,700	1,700	1,700
56510	MOTOR VEHICLE PARTS			
	DPW	52,635	52,635	52,635
	POLICE DEPT	17,000	17,000	17,000
	FIRE DEPT	8,000	10,000	10,000
	Total Object	77,635	79,635	79,635
56511	TIRES			
	DPW	16,700	16,700	16,700
	POLICE DEPT	7,500	7,500	7,500
	Total Object	24,200	24,200	24,200
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 2009-2010
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	3,000	3,000	3,000
57730	RADIOS				
	RADIOS		1,400	1,400	1,400
		Total Object	1,400	1,400	1,400
Grand Total	10340202	EQUIPMENT MAINTENANCE	730,960	698,102	698,102

Maintenance of Government Buildings
Account Code #10340203

Narrative:

The staff in this Division is responsible for the repair and maintenance of 27 buildings and the cleaning of 14 buildings. Additionally, staff is responsible for the supervision and administration of all internal and contracted services. Other responsibilities include the management of leased property, monitoring energy consumption, completing minor improvements projects, and replacing equipment.

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 160,981	\$ 162,718	\$ 167,817	\$ 167,817	\$ 5,099	3.13%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	47,695	49,615	49,615	49,615	-	0.00%
54000	Property Services	486,690	522,142	521,642	521,642	(500)	-0.10%
55000	Other Purchased Services	-	200	200	200	-	0.00%
56000	Supplies & Materials	72,924	88,784	80,134	71,888	(16,896)	-19.03%
57000	Capital Outlay	42,342	29,980	-	-	(29,980)	-100.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 810,632	\$ 853,439	\$ 819,408	\$ 811,162	\$ (42,277)	-4.95%
	Total Excluding Wages:	\$ 649,651	\$ 690,721	\$ 651,591	\$ 643,345	\$ (47,376)	-6.86%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
148,366	152,818	152,818	73,470	152,818	10340203	51010	REGULAR WAGES	157,767	157,767	157,767
11,189	8,400	8,400	3,494	8,400	10340203	51020	OVERTIME WAGES	8,400	8,400	8,400
1,425	1,500	1,500	1,500	1,500	10340203	51060	LONGEVITY	1,650	1,650	1,650
-	-	-	-	-	10340203	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10340203	51081	COMPENSATED ABSENCES-VAC	-	-	-
160,981	162,718	162,718	78,464	162,718			51000 SUB TOTAL	167,817	167,817	167,817
47,695	49,615	53,855	18,226	49,615	10340203	53090	CUSTODIAL FEES	49,615	49,615	49,615
47,695	49,615	53,855	18,226	49,615			53000 SUB TOTAL	49,615	49,615	49,615

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
250,217	271,500	275,869	98,413	271,500	10340203	54110	UTILITY SERVICES: ELECTRIC	271,500	271,500	271,500
93,262	110,000	117,131	13,025	110,000	10340203	54120	UTILITY SERVICES: NATURAL G.	110,000	110,000	110,000
12,867	13,740	14,959	2,460	13,740	10340203	54130	UTILITY SERVICES: WATER	13,740	13,740	13,740
6,685	7,000	9,500	1,283	7,000	10340203	54140	UTILITY SERVICES: SEWER USE	7,000	7,000	7,000
21	1,000	1,978	-	1,000	10340203	54320	MACHINERY & EQUIPMENT REP	1,000	1,000	1,000
1,020	3,545	3,545	870	3,545	10340203	54380	CERTIFICATES AND INSPECTIOI	3,545	3,545	3,545
46,135	40,881	40,881	27,548	40,881	10340203	54390	OTHER REPAIR AND MAINTENAI	40,881	40,881	40,881
-	1,000	1,000	-	1,000	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
2,867	3,200	3,200	-	3,200	10340203	54492	OTHER RENTALS	3,200	3,200	3,200
45,777	42,436	50,331	22,066	42,436	10340203	54510	BUILDING REPAIRS	42,436	42,436	42,436
4,000	4,000	4,000	-	4,000	10340203	54811	HVAC DUCT CLEANING	4,000	4,000	4,000
486,690	522,142	546,235	165,665	522,142			54000 SUB TOTAL	521,642	521,642	521,642
-	200	200	-	200	10340203	55720	LAUNDRY SERVICES	200	200	200
-	200	200	-	200			55000 SUB TOTAL	200	200	200

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
12,654	13,390	13,390	7,780	13,390	10340203	56130	CUSTODIAL SUPPLIES	13,390	15,390	15,390
285	2,000	2,000	360	2,000	10340203	56140	PAINTING SUPPLIES	2,000	2,000	2,000
3,213	3,090	3,090	2,698	3,090	10340203	56141	PLUMBING SUPPLIES	3,090	3,090	3,090
8,359	8,240	8,240	2,404	8,240	10340203	56142	ELECTRICAL SUPPLIES	8,240	8,240	8,240
2,757	3,500	3,500	304	3,500	10340203	56144	LUMBER & WOOD SUPPLIES	3,500	3,500	3,500
452	864	864	694	864	10340203	56160	HAND TOOL SUPPLIES	864	864	864
1,252	1,500	1,500	300	1,500	10340203	56161	SMALL HARDWARE SUPPLIES	1,500	1,500	1,500
998	940	940	940	940	10340203	56180	LANDSCAPING SUPPLIES	940	940	940
-	-	-	-	-	10340203	56183	CHEMICAL TREATMENT SUPPLIES	-	-	-
46	480	480	152	480	10340203	56184	MEDICAL SUPPLIES	480	480	480
502	1,200	1,200	367	1,200	10340203	56190	OTHER OPERATING SUPPLIES	1,200	1,200	1,200
42,092	52,250	70,250	17,901	52,250	10340203	56250	HEATING FUELS	43,600	33,354	33,354
-	480	480	-	480	10340203	56720	STRUCTURAL STEEL AND IRON	480	480	480
313	350	350	-	350	10340203	56730	PLASTIC PRODUCTS	350	350	350
-	500	500	-	500	10340203	56910	FIRE SAFETY SYSTEM SUPPLIES	500	500	500
72,924	88,784	106,784	33,900	88,784			56000 SUB TOTAL	80,134	71,888	71,888

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
33,848	19,980	49,082	32,638	10340203	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
8,495	10,000	11,505	519	10340203	57210	AIR CONDITIONING SYSTEMS	-	-	-
-	-	6,200	-	10340203	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	10340203	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	10340203	57810	OFFICE FURNITURE	-	-	-
42,343	29,980	66,787	33,157			57000 SUB TOTAL	-	-	-
810,632	853,439	936,579	329,413			DEPARTMENT TOTAL	819,408	811,162	811,162

**TOWN OF VERNON 2009-2010
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	8,400	8,400	8,400
	Total Object	8,400	8,400	8,400
51060	LONGEVITY			
	2 MAINTAINERS @ 575	1,150	1,150	1,150
	CUSTODIAN	500	500	500
	Total Object	1,650	1,650	1,650
53090	CUSTODIAL FEES			
	ANNEX BUILDING	7,767	7,767	7,767
	LOTTIE FISK BUILDING	8,094	8,094	8,094
	POLICE STATION	25,993	25,993	25,993
	WARD STREET	2,186	2,186	2,186
	55 WEST MAIN STREET	4,525	4,525	4,525
	SENIOR CENTER MATS	1,050	1,050	1,050
	Total Object	49,615	49,615	49,615
54110	UTILITY SERVICES: ELECTRIC			
	ELECTRICITY	271,500	271,500	271,500
	Total Object	271,500	271,500	271,500
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	300	300	300
	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	3,545	3,545	3,545

**TOWN OF VERNON 2009-2010
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	2,670
	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	2,681
	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	2,565
	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	2,820
	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	40,881
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	42,436	42,436	42,436
	Total Object	42,436	42,436	42,436
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 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
56130	CUSTODIAL SUPPLIES				
	CUSTODIAL SUPPLIES		13,390	15,390	15,390
	Total Object		13,390	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 @ \$1.6677		43,600	33,354	33,354
	Total Object		43,600	33,354	33,354
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		819,408	811,162	811,162

Snow Removal
Account Code #10340204

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 114,159	\$ 90,000	\$ 90,000	\$ 90,000	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	1,927	2,020	2,020	2,020	-	0.00%
55000	Other Purchased Services	4,384	5,500	5,500	5,500	-	0.00%
56000	Supplies & Materials	95,148	97,220	97,220	97,220	-	0.00%
57000	Capital Outlay	-	-	-	-	-	-
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 215,618	\$ 194,740	\$ 194,740	\$ 194,740	\$ -	0.00%
	Total Excluding Wages:	\$ 101,459	\$ 104,740	\$ 104,740	\$ 104,740	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - SNOW REMOVAL

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				FISCAL YEAR 2009-2010					
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
114,159	90,000	90,000	43,477	113,000	10340204	51020	OVERTIME WAGES	90,000	90,000	90,000
114,159	90,000	90,000	43,477	113,000			51000 SUB TOTAL	90,000	90,000	90,000
850	1,000	1,000	-	1,000	10340204	54320	MACHINERY & EQUIPMENT REP	1,000	1,000	1,000
-	-	-	-	-	10340204	54450	RENTAL OF EQUIPMENT/VEHICL	-	-	-
1,077	1,020	1,020	539	1,020	10340204	54492	OTHER RENTALS	1,020	1,020	1,020
1,927	2,020	2,020	539	2,020			54000 SUB TOTAL	2,020	2,020	2,020
4,384	5,500	5,500	4,300	5,500	10340204	55030	MEAL ALLOWANCE	5,500	5,500	5,500
4,384	5,500	5,500	4,300	5,500			55000 SUB TOTAL	5,500	5,500	5,500
410	600	600	-	600	10340204	56142	ELECTRICAL SUPPLIES	600	600	600
70,947	71,000	71,000	47,207	71,000	10340204	56181	GRAVEL/SAND/SALT	71,000	71,000	71,000
-	1,600	1,649	-	1,600	10340204	56183	CHEMICAL TREATMENT SUPPLII	1,600	1,600	1,600
618	1,000	951	224	1,000	10340204	56190	OTHER OPERATING SUPPLIES	1,000	1,000	1,000
-	-	-	-	-	10340204	56510	MOTOR VEHICLE PARTS	-	-	-
2,727	3,200	3,200	-	3,200	10340204	56511	TIRES	3,200	3,200	3,200
19,419	18,800	18,800	849	18,800	10340204	56520	MACHINERY AND EQUIPMENT P	18,800	18,800	18,800
1,027	1,020	1,020	115	1,020	10340204	56720	STRUCTURAL STEEL AND IRON	1,020	1,020	1,020
95,148	97,220	97,220	48,394	97,220			56000 SUB TOTAL	97,220	97,220	97,220

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009	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	-	-	-
215,618	194,740	194,740	96,711	217,740			DEPARTMENT TOTAL	194,740	194,740	194,740

**TOWN OF VERNON 2009-2010
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

Narrative:

The Refuse Collection and Disposal is responsible for the collection of municipal solid waste from all residential households. Reimbursement is made to condominium associations not taking part in municipal refuse pickup. Condominiums scheduled refuse pickup was added as a service in 2000. Recyclables are also collected from residences and accepted at the transfer station located on Hockanum Boulevard.

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 332,063	\$ 353,407	\$ 367,606	\$ 367,606	\$ 14,199	4.02%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	2,500	2,500	2,500	-	0.00%
54000	Property Services	780,982	903,605	838,517	904,929	1,324	0.15%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	64,063	83,415	80,815	69,085	(14,330)	-17.18%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,177,108	\$ 1,342,927	\$ 1,289,438	\$ 1,344,120	\$ 1,193	0.09%
	Total Excluding Wages:	\$ 845,045	\$ 989,520	\$ 921,832	\$ 976,514	\$ (13,006)	-1.31%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				FISCAL YEAR 2009-2010					
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
323,354	350,757	350,757	152,234	350,757	10340205	51010	REGULAR WAGES	364,831	364,831	364,831
6,885	500	500	-2,431	2,100	10340205	51020	OVERTIME WAGES	500	500	500
-	-	-	-	-	10340205	51030	PART-TIME WAGES	-	-	-
1,825	2,150	2,150	2,150	2,150	10340205	51060	LONGEVITY	2,275	2,275	2,275
-	-	-	-	-	10340205	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10340205	51081	COMPENSATED ABSENCES-VAC	-	-	-
332,063	353,407	353,407	151,954	355,007			51000 SUB TOTAL	367,606	367,606	367,606
-	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
559,628	665,850	665,043	215,883	588,260	10340205	54211	DISPOSAL - TIPPING FEES	588,260	654,672	654,672
72,686	83,430	85,099	25,403	83,430	10340205	54212	DISPOSAL - HAULING CONTRAC	85,932	85,932	85,932
117,908	127,500	128,581	45,325	127,500	10340205	54213	DISPOSAL - BULKY WASTE	136,000	136,000	136,000
1,236	5,000	5,000	1,321	5,000	10340205	54214	DISPOSAL - BRUSH	5,000	5,000	5,000
12,809	14,525	14,525	534	14,525	10340205	54219	DISPOSAL - OTHER	14,525	14,525	14,525
16,714	7,000	7,000	4,257	8,500	10340205	54310	REPAIR MOTOR VEHICLES	8,500	8,500	8,500
-	300	300	300	300	10340205	54380	CERTIFICATES AND INSPECTIOI	300	300	300
-	-	-	-	-	10340205	54492	OTHER RENTALS	-	-	-
780,982	903,605	905,548	293,022	827,515			54000 SUB TOTAL	838,517	904,929	904,929

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,000	3,000	3,000	1,643	3,000	10340205	56190	OTHER OPERATING SUPPLIES	3,000	3,000	3,000
2,506	4,326	4,326	-	4,326	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	4,326	4,326	4,326
33,144	45,560	57,320	31,617	62,050	10340205	56261	AUTOMOTIVE FUEL - DIESEL	40,460	28,730	28,730
2,268	3,894	5,120	2,032	3,894	10340205	56500	CLOTHING AND UNIFORM	3,894	3,894	3,894
1,400	1,400	1,400	1,400	1,400	10340205	56501	BOOTS	1,400	1,400	1,400
12,904	15,700	15,700	10,715	17,700	10340205	56510	MOTOR VEHICLE PARTS	17,700	17,700	17,700
7,816	8,025	8,025	1,969	8,525	10340205	56511	TIRES	8,525	8,525	8,525
90	550	1,010	910	550	10340205	56720	STRUCTURAL STEEL AND IRON	550	550	550
935	960	960	-	960	10340205	56900	OTHER SUPPLIES & MATERIALS	960	960	960
64,063	83,415	96,861	50,286	102,405			56000 SUB TOTAL	80,815	69,085	69,085
-	-	-	-	-	10340205	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
1,177,108	1,342,927	1,358,316	495,262	1,287,427			DEPARTMENT TOTAL	1,289,438	1,344,120	1,344,120

**TOWN OF VERNON 2009-2010
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	160,866	160,866	160,866
	3 REFUSE LABORERS - UNION	149,448	149,448	149,448
	Total Object	364,831	364,831	364,831
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	500	500	500
51060	LONGEVITY			
	REFUSE CONTAINER DRIVER	575	575	575
	REFUSE DRIVER	500	500	500
	2 REFUSE DRIVERS	850	850	850
	REFUSE LABORER	350	350	350
	Total Object	2,275	2,275	2,275
53800	OTHER FEES			
	OTHER FEES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54211	DISPOSAL - TIPPING FEES			
	TIPPING - 9488 TONS@ \$69/TON	588,260	654,672	654,672
	Total Object	588,260	654,672	654,672
54212	DISPOSAL - HAULING CONTRACT			
	HAULING - 600 PULLS @ \$143.22	85,932	85,932	85,932
	Total Object	85,932	85,932	85,932
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
54380	CERTIFICATES AND INSPECTIONS			
	CERTIFICATES & INSPECTIONS	300	300	300
	Total Object	300	300	300
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56240	AUTOMOTIVE OIL AND FLUIDS			
	AUTOMOTIVE OIL & FLUIDS	4,326	4,326	4,326
	Total Object	4,326	4,326	4,326
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL @ \$1.69/GAL(17,000 GAL)	40,460	28,730	28,730
	Total Object	40,460	28,730	28,730

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL				
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		1,400	1,400	1,400
	Total Object		<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		17,700	17,700	17,700
	Total Object		<u>17,700</u>	<u>17,700</u>	<u>17,700</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>1,289,438</u></u>	<u><u>1,344,120</u></u>	<u><u>1,344,120</u></u>

Recycling
Account Code #10340206

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 173,088	\$ 186,944	\$ 193,480	\$ 193,480	\$ 6,536	3.50%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	148,524	137,370	134,565	134,565	(2,805)	-2.04%
55000	Other Purchased Services	925	1,050	1,050	1,050	-	0.00%
56000	Supplies & Materials	35,798	42,163	40,673	34,946	(7,217)	-17.12%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 358,335	\$ 367,527	\$ 369,768	\$ 364,041	\$ (3,486)	-0.95%
Total Excluding Wages:		\$ 185,247	\$ 180,583	\$ 176,288	\$ 170,561	\$ (10,022)	-5.55%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - RECYCLING

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010					
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
137,514	147,453	147,453	70,890	147,453	10340206	51010	REGULAR WAGES	152,193	152,193	152,193
3,100	500	500	-478	500	10340206	51020	OVERTIME WAGES	500	500	500
31,349	37,716	37,716	16,132	37,716	10340206	51030	PART-TIME WAGES	39,437	39,437	39,437
1,125	1,275	1,275	1,275	1,275	10340206	51060	LONGEVITY	1,350	1,350	1,350
173,088	186,944	186,944	87,819	186,944			51000 SUB TOTAL	193,480	193,480	193,480
1,320	1,500	1,500	421	1,500	10340206	54210	DISPOSAL - FREON	1,500	1,500	1,500
-	-	-	-	-	10340206	54211	DISPOSAL - TIPPING FEES	-	-	-
76,795	84,820	87,340	27,865	84,820	10340206	54212	DISPOSAL - HAULING CONTRAC	87,365	87,365	87,365
-	-	-	-	-	10340206	54213	DISPOSAL - BULKY WASTE	-	-	-
-	-	-	-	-	10340206	54214	DISPOSAL - BRUSH	-	-	-
4,530	5,500	5,500	1,000	5,500	10340206	54215	DISPOSAL - TIRES	5,500	5,500	5,500
132	700	700	-	350	10340206	54216	DISPOSAL - ANTI-FREEZE	350	350	350
16,844	22,000	22,000	7,453	22,000	10340206	54217	DISPOSAL - HAZARDOUS WASTE	22,000	22,000	22,000
8,376	8,500	8,500	71	2,500	10340206	54219	DISPOSAL - OTHER	2,500	2,500	2,500
1,026	1,500	1,500	1,500	2,500	10340206	54310	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
25,000	-	-	-	-	10340206	54472	RENTAL OF PROPERTY	-	-	-
14,500	12,850	15,850	7,890	12,850	10340206	54492	OTHER RENTALS	12,850	12,850	12,850
148,524	137,370	142,890	46,200	132,020			54000 SUB TOTAL	134,565	134,565	134,565

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - RECYCLING

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10340206	55400	ADVERTISING	-	-	-
925	1,000	1,000	-	10340206	55500	PRINTING & BINDING	1,000	1,000	1,000
-	50	50	-	10340206	55650	CONFERENCE FEES & MEMBER	50	50	50
925	1,050	1,050	-			55000 SUB TOTAL	1,050	1,050	1,050
2,517	2,500	12,091	11,409	10340206	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
1,815	2,520	2,520	-	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	2,520	2,520	2,520
16,152	22,244	25,942	13,745	10340206	56261	AUTOMOTIVE FUEL - DIESEL	19,754	14,027	14,027
493	1,539	1,539	-	10340206	56500	CLOTHING AND UNIFORM	1,539	1,539	1,539
800	800	800	800	10340206	56501	BOOTS	800	800	800
7,301	4,700	4,826	4,011	10340206	56510	MOTOR VEHICLE PARTS	5,700	5,700	5,700
2,226	3,360	3,234	2,201	10340206	56511	TIRES	3,360	3,360	3,360
4,494	4,500	4,500	4,472	10340206	56730	PLASTIC PRODUCTS	4,500	4,500	4,500
35,798	42,163	55,452	36,638			56000 SUB TOTAL	40,673	34,946	34,946
358,335	367,527	386,336	170,657			DEPARTMENT TOTAL	369,768	364,041	364,041

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING			
51010	REGULAR WAGES			
	3 OPERATORS @ 50,731	152,193	152,193	152,193
	Total Object	152,193	152,193	152,193
51020	OVERTIME WAGES			
	OVERTIME WAGES	500	500	500
	Total Object	500	500	500
51030	PART-TIME WAGES			
	2 RECYCLING YARD ATTENDANTS	39,437	39,437	39,437
	Total Object	39,437	39,437	39,437
51060	LONGEVITY			
	RECYCLING OPERATOR	500	500	500
	2 RECYCLING OPERATORS	850	850	850
	Total Object	1,350	1,350	1,350
54210	DISPOSAL - FREON			
	DISPOSAL - FREON	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
54212	DISPOSAL - HAULING CONTRACT			
	610 PULLS @ \$143.22 / PULL	87,365	87,365	87,365
	Total Object	87,365	87,365	87,365
54215	DISPOSAL - TIRES			
	DISPOSAL - TIRES	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
54216	DISPOSAL - ANTI-FREEZE			
	DISPOSAL - ANTI-FREEZE	350	350	350
	Total Object	350	350	350
54217	DISPOSAL - HAZARDOUS WASTE			
	DISPOSAL - HAZARDOUS WASTE	22,000	22,000	22,000
	Total Object	22,000	22,000	22,000
54219	DISPOSAL - OTHER			
	OFFICE PAPER/BULBS/ELECTRONICS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54492	OTHER RENTALS			
	BRUSH GRINDERS	12,000	12,000	12,000
	PORTABLE TOILETS	850	850	850
	Total Object	12,850	12,850	12,850
55500	PRINTING & BINDING			
		1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	50	50	50
	Total Object	50	50	50
56190	OTHER OPERATING SUPPLIES			
	CONFERENCE FEES AND MEMBERSHIP	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING				
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTOMOTIVE OIL AND FLUIDS		2,520	2,520	2,520
	Total Object		2,520	2,520	2,520
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL 8,300 GAL @ \$1.69		19,754	14,027	14,027
	Total Object		19,754	14,027	14,027
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		1,539	1,539	1,539
	Total Object		1,539	1,539	1,539
56501	BOOTS				
	BOOTS		800	800	800
	Total Object		800	800	800
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		5,700	5,700	5,700
	Total Object		5,700	5,700	5,700
56511	TIRES				
	TIRES		3,360	3,360	3,360
	Total Object		3,360	3,360	3,360
56730	PLASTIC PRODUCTS				
	RECYCLING BINS		4,500	4,500	4,500
	Total Object		4,500	4,500	4,500
Grand Total	10340206	RECYCLING	369,768	364,041	364,041

Condominium Refuse
Account Code #10340207

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 5,046	\$ 4,458	\$ 4,534	\$ 5,046	\$ 588	13.19%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 5,046	\$ 4,458	\$ 4,534	\$ 5,046	\$ 588	13.19%
	Total Excluding Wages:	\$ 5,046	\$ 4,458	\$ 4,534	\$ 5,046	\$ 588	13.19%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - CONDOMINIUM REFUSE

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,046	4,458	5,265	2,633	4,458	10340207	54218 DISPOSAL - CONDO. REBATE	4,534	4,534	5,046
5,046	4,458	5,265	2,633	4,458		54000 SUB TOTAL	4,534	4,534	5,046
5,046	4,458	5,265	2,633	4,458		DEPARTMENT TOTAL	4,534	4,534	5,046

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDO. REBATE		4,534	4,534	5,046
		Total Object	4,534	4,534	5,046
Grand Total	10340207	CONDOMINIUM REFUSE	<u>4,534</u>	<u>4,534</u>	<u>5,046</u>

Tree Warden
Account Code #10340208

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 9,825	\$ 9,200	\$ 9,200	\$ 9,200	\$ -	0.00%
55000	Other Purchased Services	30	130	130	130	-	0.00%
56000	Supplies & Materials	586	1,350	1,350	1,350	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 10,441	\$ 10,680	\$ 10,680	\$ 10,680	\$ -	0.00%
	Total Excluding Wages:	\$ 10,441	\$ 10,680	\$ 10,680	\$ 10,680	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - TREE WARDEN

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	200	200	61	200	10340208	54320	MACHINERY & EQUIPMENT REP	200	200	200
9,825	9,000	9,000	4,025	9,000	10340208	54450	RENTAL OF EQUIPMENT/VEHICL	9,000	9,000	9,000
9,825	9,200	9,200	4,086	9,200			54000 SUB TOTAL	9,200	9,200	9,200
30	30	50	-	30	10340208	55650	CONFERENCE FEES & MEMBER	30	30	30
-	100	80	47	100	10340208	55660	SUBSCRIPTIONS & MANUALS	100	100	100
30	130	130	47	130			55000 SUB TOTAL	130	130	130
-	750	750	-	750	10340208	56180	LANDSCAPING SUPPLIES	750	750	750
586	600	600	289	600	10340208	56520	MACHINERY AND EQUIPMENT P	600	600	600
586	1,350	1,350	289	1,350			56000 SUB TOTAL	1,350	1,350	1,350
10,441	10,680	10,680	4,422	10,680			DEPARTMENT TOTAL	10,680	10,680	10,680

**TOWN OF VERNON 2009-2010
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		9,000	9,000	9,000
	Total Object		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	CONFERENCE FEES AND MEMBERSHIP		30	30	30
	Total Object		<u>30</u>	<u>30</u>	<u>30</u>
55660	SUBSCRIPTIONS & MANUALS				
	SUBSCRIPTIONS & MANUALS		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</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>10,680</u></u>	<u><u>10,680</u></u>	<u><u>10,680</u></u>

Leaf Collection Program

Account Code #10340209

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ 52,100	\$ 55,100	\$ 55,100	\$ 3,000	5.76%
52000	Employee Benefits	-	-	8,500	8,500	8,500	#DIV/0!
53000	Professional & Tech. Services	-	12,000	-	-	(12,000)	-100.00%
54000	Property Services	-	41,000	42,000	42,000	1,000	2.44%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	16,625	13,255	11,405	(5,220)	-31.40%
57000	Capital Outlay	-	-	690	690	690	#DIV/0!
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ -	\$ 121,725	\$ 119,545	\$ 117,695	\$ (4,030)	-3.31%
	Total Excluding Wages:	\$ -	\$ 69,625	\$ 64,445	\$ 62,595	\$ (7,030)	-10.10%

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - LEAF COLLECTION PROGRAM**

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	52,100	52,100	51,042	51,050	10340209	51020	OVERTIME WAGES	55,100	55,100	55,100
-	52,100	52,100	51,042	51,050			51000 SUB TOTAL	55,100	55,100	55,100
-	12,000	12,000	1,763	6,855	10340209	53800	OTHER FEES	8,500	8,500	8,500
-	12,000	12,000	1,763	6,855			53000 SUB TOTAL	8,500	8,500	8,500
-	31,000	31,000	31,000	31,000	10340209	54472	RENTAL OF PROPERTY	32,000	32,000	32,000
-	10,000	10,000	-	10,000	10340209	54492	OTHER RENTALS	10,000	10,000	10,000
-	41,000	41,000	31,000	41,000			54000 SUB TOTAL	42,000	42,000	42,000
-	875	875	-	875	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	875	875	875
-	9,750	9,750	-	9,750	10340209	56261	AUTOMOTIVE FUEL - DIESEL	6,380	4,530	4,530
-	6,000	-	-	-	10340209	56511	TIRES	-	-	-
-	-	6,000	6,000	6,000	10340209	56520	MACHINERY AND EQUIPMENT P	6,000	6,000	6,000
-	16,625	16,625	6,000	16,625			56000 SUB TOTAL	13,255	11,405	11,405
-	-	-	-	-	10340209	57590	OTHER EQUIPMENT AND MACHI	690	690	690
-	-	-	-	-			57000 SUB TOTAL	690	690	690
-	121,725	121,725	89,805	115,530			DEPARTMENT TOTAL	119,545	117,695	117,695

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340209	LEAF COLLECTION PROGRAM				
51020	OVERTIME WAGES				
	OVERTIME WAGES - LEAVES		55,100	55,100	55,100
	Total Object		55,100	55,100	55,100
53800	OTHER FEES				
			8,500	8,500	8,500
	Total Object		8,500	8,500	8,500
54472	RENTAL OF PROPERTY				
			32,000	32,000	32,000
	Total Object		32,000	32,000	32,000
54492	OTHER RENTALS				
			10,000	10,000	10,000
	Total Object		10,000	10,000	10,000
56260	AUTOMOTIVE FUEL - GASOLINE				
			875	875	875
	Total Object		875	875	875
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL -2,680 GAL@ \$1.69/GAL		6,380	4,530	4,530
	Total Object		6,380	4,530	4,530
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		6,000	6,000	6,000
	Total Object		6,000	6,000	6,000
57590	OTHER EQUIPMENT AND MACHINERY				
	OTHER EQUIPMENT & MACHINERY		690	690	690
	Total Object		690	690	690
Grand Total	10340209 LEAF COLLECTION PROGRAM		119,545	117,695	117,695

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 challenge of the ever changing needs of a municipality in a cost effective manner.

Major Objectives:

- * To provide technical and administrative support in advancing current roadway and bridge 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 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 349,592	\$ 264,265	\$ 261,169	\$ 261,169	\$ (3,096)	-1.17%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	23,930	-	4,999	4,999	4,999	#DIV/0!
54000	Property Services	407	550	100	100	(450)	-81.82%
55000	Other Purchased Services	240	1,076	550	550	(526)	-48.88%
56000	Supplies & Materials	751	1,710	900	900	(810)	-47.37%
57000	Capital Outlay	359	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 375,279	\$ 267,601	\$ 267,718	\$ 267,718	\$ 117	0.04%
Total Excluding Wages:		\$ 25,687	\$ 3,336	\$ 6,549	\$ 6,549	\$ 3,213	96.31%

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
221,165	264,265	264,265	118,801	249,385	10341214	51010	REGULAR WAGES	261,169	261,169	261,169
-	-	-	-	-	10341214	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10341214	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10341214	51060	LONGEVITY	-	-	-
104,038	-	-	-	-	10341214	51080	COMPENSATED ABSENCES - SICK	-	-	-
24,389	-	-	-	-	10341214	51081	COMPENSATED ABSENCES-VACATION	-	-	-
349,592	264,265	264,265	118,801	249,385			51000 SUB TOTAL	261,169	261,169	261,169
23,929	-	-	-	4,999	10341214	53070	ENGINEERING FEES	4,999	4,999	4,999
-	-	-	-	-	10341214	53800	OTHER FEES	-	-	-
23,929	-	-	-	4,999			53000 SUB TOTAL	4,999	4,999	4,999
200	150	150	-	-	10341214	54320	MACHINERY & EQUIPMENT REPAIR	-	-	-
207	400	550	-	100	10341214	54330	MAINTENANCE OFFICE EQUIPMENT	100	100	100
407	550	700	-	100			54000 SUB TOTAL	100	100	100

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - ENGINEERING ADMINIS. SERVICES

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	50	100	-	-	10341214	55010	MILEAGE	-	-
-	25	25	-	-	10341214	55030	MEAL ALLOWANCE	-	-
-	200	200	-	100	10341214	55410	LEGAL NOTICES	100	100
-	251	587	-	-	10341214	55510	DUPLICATION	-	-
185	450	450	-	450	10341214	55650	CONFERENCE FEES & MEMBER	450	450
-	-	-	-	-	10341214	55660	SUBSCRIPTIONS & MANUALS	-	-
55	100	100	-	-	10341214	55670	SCHOOLS/SEMINARS	-	-
240	1,076	1,462	-	550		55000 SUB TOTAL	550	550	550

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
41	350	350	-	100	10341214	56010	OFFICE SUPPLIES	100	100	100
-	25	25	-	-	10341214	56020	ENVELOPES	-	-	-
-	30	30	-	-	10341214	56030	STATIONERY AND PAPER	-	-	-
31	350	350	-	100	10341214	56040	COPY SUPPLIES	100	100	100
279	75	75	-	-	10341214	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10341214	56144	LUMBER & WOOD SUPPLIES	-	-	-
-	-	-	-	-	10341214	56160	HAND TOOL SUPPLIES	-	-	-
-	-	-	-	-	10341214	56164	ROAD MARKING SUPPLIES	-	-	-
-	200	513	381	381	10341214	56166	SURVEYING SUPPLIES	200	200	200
-	50	50	-	-	10341214	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	200	200	-	100	10341214	56190	OTHER OPERATING SUPPLIES	100	100	100
-	-	-	-	-	10341214	56500	CLOTHING AND UNIFORM	-	-	-
400	400	400	400	400	10341214	56501	BOOTS	400	400	400
-	-	-	-	-	10341214	56711	CEMENT AND CONCRETE SUPP	-	-	-
-	30	30	-	-	10341214	56930	BATTERIES AND FLARES	-	-	-
751	1,710	2,023	781	1,081			56000 SUB TOTAL	900	900	900

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - ENGINEERING ADMINIS. SERVICES

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
359	-	-	-	10341214	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10341214	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10341214	57730	RADIOS	-	-	-
-	-	-	-	10341214	57832	MAP COPIER	-	-	-
-	-	-	-	10341214	57834	MAP PLOTTER	-	-	-
359	-	-	-			57000 SUB TOTAL	-	-	-
375,279	267,601	268,450	119,581			DEPARTMENT TOTAL	267,718	267,718	267,718

**TOWN OF VERNON 2009-2010
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	75,657	75,657	75,657
	TOWN SURVEYOR, UNION GS E3-5	61,279	61,279	61,279
	CIVIL ENGINEER, UNION GS E3-8	67,995	67,995	67,995
	SR. ENG. TECH/OFF., UNION N7-8	56,238	56,238	56,238
	Total Object	261,169	261,169	261,169
53070	ENGINEERING FEES			
	ENG. FEES - SPEC. CONSULTANT	4,999	4,999	4,999
	Total Object	4,999	4,999	4,999
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	100	100	100
	Total Object	100	100	100
55410	LEGAL NOTICES			
	LEGAL NOTICES	100	100	100
	Total Object	100	100	100
55650	CONFERENCE FEES & MEMBERSHIP			
	CONF. FEES & MEMBERSHIPS	450	450	450
	Total Object	450	450	450
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	100	100	100
	Total Object	100	100	100
56040	COPY SUPPLIES			
	COPY SUPPLIES - INK CARTRIDGES	100	100	100
	Total Object	100	100	100
56166	SURVEYING SUPPLIES			
	SURVEY SUPPLIES(STAKES,RIBBON)	200	200	200
	Total Object	200	200	200
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	100	100	100
	Total Object	100	100	100
56501	BOOTS			
	BOOTS	400	400	400
	Total Object	400	400	400
Grand Total 10341214	ENGINEERING ADMINIS. SERVICES	267,718	267,718	267,718