

**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<br>2006-2007<br>Expended | Adopted<br>2007-2008<br>Budget | Department's<br>2008-2009<br>Request | Town Council<br>2008-2009<br>Approved | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
|--------------|-------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------|--------------------------|
| 51000        | Salaries & Wages              | \$ 544,879                      | \$ 545,397                     | \$ 562,926                           | \$ 557,040                            | \$ 11,643                 | 2.13%                    |
| 52000        | Employee Benefits             | -                               | -                              | -                                    | -                                     | -                         | 0.00%                    |
| 53000        | Professional & Tech. Services | -                               | -                              | -                                    | -                                     | -                         | 0.00%                    |
| 54000        | Property Services             | 2,396                           | 2,752                          | 2,752                                | 2,752                                 | -                         | 0.00%                    |
| 55000        | Other Purchased Services      | 4,002                           | 5,260                          | 5,360                                | 5,260                                 | -                         | 0.00%                    |
| 56000        | Supplies & Materials          | 5,124                           | 5,940                          | 6,240                                | 6,240                                 | 300                       | 5.05%                    |
| 57000        | Capital Outlay                | -                               | -                              | -                                    | -                                     | -                         | 0.00%                    |
| 58000        | Other/Sundry                  | -                               | -                              | -                                    | -                                     | -                         | 0.00%                    |
|              | <b>Total:</b>                 | <b>\$ 556,401</b>               | <b>\$ 559,349</b>              | <b>\$ 577,278</b>                    | <b>\$ 571,292</b>                     | <b>\$ 11,943</b>          | <b>2.14%</b>             |
|              | <b>Total Excluding Wages:</b> | <b>\$ 11,522</b>                | <b>\$ 13,952</b>               | <b>\$ 14,352</b>                     | <b>\$ 14,252</b>                      | <b>\$ 300</b>             | <b>2.15%</b>             |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: PUBLIC WORKS - ADMINISTRATION**

| DEPARTMENT - TOWN OF WESTON - ADMINISTRATION |                    |                   |                     |                     |               |                |                                | Fiscal Year           |                  |                 | Fiscal Year |
|----------------------------------------------|--------------------|-------------------|---------------------|---------------------|---------------|----------------|--------------------------------|-----------------------|------------------|-----------------|-------------|
| FISCAL YEAR 2007 - 2008                      |                    |                   |                     |                     |               |                |                                | 2008 - 2009           |                  |                 | 2009-2010   |
| 2006-2007<br>ACTUAL                          | ORIGINAL<br>BUDGET | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION            | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST     |
| 518,066                                      | 532,272            | 532,272           | 263,238             | 532,272             | 10340200      | 51010          | REGULAR WAGES                  | 549,726               | 543,840          | 543,840         | 549,724     |
| 20,688                                       | 7,500              | 7,500             | 18,447              | 20,000              | 10340200      | 51020          | OVERTIME WAGES                 | 7,500                 | 7,500            | 7,500           | 7,500       |
| 1,375                                        | 1,625              | 1,625             | 1,375               | 1,625               | 10340200      | 51060          | LONGEVITY                      | 1,700                 | 1,700            | 1,700           | 1,700       |
| -                                            | -                  | -                 | -                   | -                   | 10340200      | 51080          | COMPENSATED ABSENCES - SICK    | -                     | -                | -               | -           |
| -                                            | -                  | -                 | -                   | -                   | 10340200      | 51081          | COMPENSATED ABSENCES-VACATION  | -                     | -                | -               | -           |
| 4,750                                        | 4,000              | 4,000             | 4,000               | 4,000               | 10340200      | 51083          | EMPLOYEE MERIT PAY             | 4,000                 | 4,000            | 4,000           | 4,000       |
| 544,879                                      | 545,397            | 545,397           | 287,060             | 557,897             |               |                | 51000 SUBTOTAL                 | 562,926               | 557,040          | 557,040         | 562,924     |
| -                                            | 100                | 100               | -                   | 100                 | 10340200      | 54320          | REPAIR MACHINERY AND EQUIPMENT | 100                   | 100              | 100             | 100         |
| -                                            | 252                | 252               | 309                 | 250                 | 10340200      | 54330          | MAINTENANCE OFFICE EQUIPMENT   | 252                   | 252              | 252             | 252         |
| -                                            | -                  | -                 | -                   | -                   | 10340200      | 54332          | COPIER MAINTENANCE             | -                     | -                | -               | -           |
| 2,396                                        | 2,400              | 2,400             | 998                 | 2,400               | 10340200      | 54490          | COPIER RENTALS                 | 2,400                 | 2,400            | 2,400           | 2,400       |
| 2,396                                        | 2,752              | 2,752             | 1,307               | 2,750               |               |                | 54000 SUBTOTAL                 | 2,752                 | 2,752            | 2,752           | 2,752       |
| -                                            | -                  | -                 | -                   | -                   | 10340200      | 55030          | MEAL ALLOWANCE                 | -                     | -                | -               | -           |
| 3,058                                        | 3,300              | 3,300             | 1,195               | 3,300               | 10340200      | 55310          | TELEPHONE                      | 3,300                 | 3,300            | 3,300           | 3,400       |
| -                                            | 330                | 330               | -                   | 330                 | 10340200      | 55400          | ADVERTISING                    | 330                   | 330              | 330             | 330         |
| -                                            | 600                | 600               | -                   | 600                 | 10340200      | 55420          | PUBLIC RELATIONS               | 600                   | 500              | 500             | 600         |
| 210                                          | 380                | 380               | 210                 | 380                 | 10340200      | 55650          | CONFERENCE FEES AND MEMBERSHIP | 380                   | 380              | 380             | 380         |
| 569                                          | 400                | 400               | 140                 | 400                 | 10340200      | 55660          | SUBSCRIPTIONS AND MANUALS      | 400                   | 400              | 400             | 400         |
| 165                                          | 250                | 250               | 263                 | 263                 | 10340200      | 55670          | SCHOOLS/SEMINARS               | 350                   | 350              | 350             | 450         |
| 4,002                                        | 5,260              | 5,260             | 1,808               | 5,273               |               |                | 55000 SUBTOTAL                 | 5,360                 | 5,260            | 5,260           | 5,560       |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: PUBLIC WORKS - ADMINISTRATION**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION         | Fiscal Year<br>2008 - 2009 |                  |                 | Fiscal Year<br>2009-2010 |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|-----------------------------|----------------------------|------------------|-----------------|--------------------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                             | DEPARTMENT<br>REQUEST      | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST                  |
| 702                 | 750                     | 750               | 130                 | 750                 | 10340200      | 56010          | OFFICE SUPPLIES             | 750                        | 750              | 750             | 773                      |
| 64                  | 120                     | 120               | 60                  | 120                 | 10340200      | 56020          | ENVELOPES                   | 120                        | 120              | 120             | 124                      |
| 613                 | 600                     | 600               | 235                 | 600                 | 10340200      | 56030          | STATIONERY AND PAPER        | 600                        | 600              | 600             | 618                      |
| 863                 | 900                     | 900               | 411                 | 900                 | 10340200      | 56050          | COMPUTER SUPPLIES           | 900                        | 900              | 900             | 927                      |
| -                   | 96                      | 96                | -                   | 96                  | 10340200      | 56160          | HAND TOOLS                  | 96                         | 96               | 96              | 100                      |
| 317                 | 400                     | 400               | 212                 | 400                 | 10340200      | 56171          | RECORDING SUPPLIES          | 400                        | 400              | 400             | 412                      |
| 182                 | 260                     | 260               | -                   | 260                 | 10340200      | 56172          | POSTAGE AND DELIVERY        | 260                        | 260              | 260             | 268                      |
| 157                 | 120                     | 120               | -                   | 120                 | 10340200      | 56173          | PHOTOGRAPHIC SUPPLIES       | 120                        | 120              | 120             | 120                      |
| -                   | -                       | -                 | -                   | -                   | 10340200      | 56174          | AWARDS AND PRIZES           | -                          | -                | -               | -                        |
| -                   | 48                      | 48                | -                   | 48                  | 10340200      | 56184          | MEDICAL SUPPLIES            | 48                         | 48               | 48              | 48                       |
| 10                  | 100                     | 100               | 139                 | 139                 | 10340200      | 56190          | OTHER OPERATING SUPPLIES    | 100                        | 100              | 100             | 100                      |
| 183                 | -                       | -                 | -                   | 218                 | 10340200      | 56300          | FOOD                        | 300                        | 300              | 300             | 300                      |
| 933                 | 1,246                   | 1,246             | 349                 | 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                       | 1,300                      | 1,300            | 1,300           | 1,300                    |
| <b>5,124</b>        | <b>5,940</b>            | <b>5,940</b>      | <b>2,636</b>        | <b>5,997</b>        |               |                | <b>56000 SUBTOTAL</b>       | <b>6,240</b>               | <b>6,240</b>     | <b>6,240</b>    | <b>6,336</b>             |
| -                   | -                       | -                 | -                   | -                   | 10340200      | 57590          | OTHER EQUIPMENT & MACHINERY | -                          | -                | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10340200      | 57710          | COMPUTER HARDWARE           | -                          | -                | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10340200      | 57720          | COMPUTER SOFTWARE           | -                          | -                | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10340200      | 57810          | OFFICE FURNITURE            | -                          | -                | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10340200      | 57820          | TYPEWRITERS                 | -                          | -                | -               | -                        |
| -                   | -                       | -                 | -                   | -                   |               |                | <b>57000 SUBTOTAL</b>       | -                          | -                | -               | -                        |
| <b>556,401</b>      | <b>559,349</b>          | <b>559,349</b>    | <b>292,811</b>      | <b>571,917</b>      |               |                | <b>DEPARTMENT TOTAL</b>     | <b>577,278</b>             | <b>571,292</b>   | <b>571,292</b>  | <b>577,572</b>           |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                           |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|-------------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10340200</b> | <b>PUBLIC WORKS ADMINISTRATION</b>        |              |                         |                      |                          |
| <b>51010</b>    | <b>REGULAR WAGES</b>                      |              |                         |                      |                          |
|                 | DIRECTOR - GS E6A-8                       |              | 92,581                  | 92,581               | 92,581                   |
|                 | ADMINISTRATIVE SECRETARY-UNION-GS N5A-8   |              | 48,630                  | 48,630               | 48,630                   |
|                 | ADMINISTRATIVE CLERK-UNION-GS N-4A-8      |              | 44,242                  | 44,242               | 44,242                   |
|                 | DISPATCHER - UNION - GS N-4A-6            |              | 42,786                  | 41,351               | 41,351                   |
|                 | REFUSE&RECYCLING SUPERVISOR-UNION-GS 2-1  |              | 65,375                  | 65,375               | 65,375                   |
|                 | VEHICLE&EQUIPMENT SUPERVISOR-UNION-GS2-2  |              | 69,826                  | 65,375               | 65,375                   |
|                 | (2)ROADS FOREMEN@\$61,173 EA-UNION-GS 1-1 |              | 122,346                 | 122,346              | 122,346                  |
|                 | (1) LEAD ROADS FOREMAN - UNION - GS 3-1   |              | 63,940                  | 63,940               | 63,940                   |
|                 | <b>Total Object</b>                       | <b>51010</b> | <b>549,726</b>          | <b>543,840</b>       | <b>543,840</b>           |
| <b>51020</b>    | <b>OVERTIME WAGES</b>                     |              |                         |                      |                          |
|                 | OVERTIME WAGES                            |              | 7,500                   | 7,500                | 7,500                    |
|                 | <b>Total Object</b>                       | <b>51020</b> | <b>7,500</b>            | <b>7,500</b>         | <b>7,500</b>             |
| <b>51060</b>    | <b>LONGEVITY</b>                          |              |                         |                      |                          |
|                 | 1 @ \$250                                 |              | 250                     | 250                  | 250                      |
|                 | 2 @ \$400                                 |              | 800                     | 800                  | 800                      |
|                 | 1 @ \$400.00                              |              | 400                     | 400                  | 400                      |
|                 | 1 @ \$250.00 EACH                         |              | 250                     | 250                  | 250                      |
|                 | <b>Total Object</b>                       | <b>51060</b> | <b>1,700</b>            | <b>1,700</b>         | <b>1,700</b>             |
| <b>51083</b>    | <b>EMPLOYEE MERIT PAY</b>                 |              |                         |                      |                          |
|                 | EMPLOYEE MERIT PAY                        |              | 4,000                   | 4,000                | 4,000                    |
|                 | <b>Total Object</b>                       | <b>51083</b> | <b>4,000</b>            | <b>4,000</b>         | <b>4,000</b>             |
| <b>54320</b>    | <b>MACHINERY &amp; EQUIPMENT REPAIRS</b>  |              |                         |                      |                          |
|                 | REPAIR MACHINERY & EQUIPMENT              |              | 100                     | 100                  | 100                      |
|                 | <b>Total Object</b>                       | <b>54320</b> | <b>100</b>              | <b>100</b>           | <b>100</b>               |
| <b>54330</b>    | <b>MAINTENANCE OFFICE EQUIPMENT</b>       |              |                         |                      |                          |
|                 | TIME CLOCKS AND TYPEWRITER                |              | 252                     | 252                  | 252                      |
|                 | <b>Total Object</b>                       | <b>54330</b> | <b>252</b>              | <b>252</b>           | <b>252</b>               |
| <b>54490</b>    | <b>COPIER RENTAL/LEASE</b>                |              |                         |                      |                          |
|                 | COPIER RENTAL/LEASE                       |              | 2,400                   | 2,400                | 2,400                    |
|                 | <b>Total Object</b>                       | <b>54490</b> | <b>2,400</b>            | <b>2,400</b>         | <b>2,400</b>             |
| <b>55310</b>    | <b>TELEPHONE LINE</b>                     |              |                         |                      |                          |
|                 | TELEPHONE                                 |              | 3,300                   | 3,300                | 3,300                    |
|                 | <b>Total Object</b>                       | <b>55310</b> | <b>3,300</b>            | <b>3,300</b>         | <b>3,300</b>             |
| <b>55400</b>    | <b>ADVERTISING</b>                        |              |                         |                      |                          |
|                 | ADVERTISING                               |              | 330                     | 330                  | 330                      |
|                 | <b>Total Object</b>                       | <b>55400</b> | <b>330</b>              | <b>330</b>           | <b>330</b>               |
| <b>55420</b>    | <b>PUBLIC RELATIONS</b>                   |              |                         |                      |                          |
|                 | PUBLIC RELATIONS                          |              | 600                     | 500                  | 500                      |
|                 | <b>Total Object</b>                       | <b>55420</b> | <b>600</b>              | <b>500</b>           | <b>500</b>               |
| <b>55650</b>    | <b>CONFERENCE FEES &amp; MEMBERSHIP</b>   |              |                         |                      |                          |
|                 | CONFERENCE FEES AND MEMBERSHIPS           |              | 380                     | 380                  | 380                      |
|                 | <b>Total Object</b>                       | <b>55650</b> | <b>380</b>              | <b>380</b>           | <b>380</b>               |
| <b>55660</b>    | <b>SUBSCRIPTIONS &amp; MANUALS</b>        |              |                         |                      |                          |
|                 | SUBSCRIPTIONS AND MANUALS                 |              | 400                     | 400                  | 400                      |
|                 | <b>Total Object</b>                       | <b>55660</b> | <b>400</b>              | <b>400</b>           | <b>400</b>               |
| <b>55670</b>    | <b>SCHOOLS/SEMINARS</b>                   |              |                         |                      |                          |
|                 | SCHOOLS AND SEMINARS                      |              | 350                     | 350                  | 350                      |
|                 | <b>Total Object</b>                       | <b>55670</b> | <b>350</b>              | <b>350</b>           | <b>350</b>               |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                    |                                    |                                    |  | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND  | TOWN COUNCIL<br>APPROVED |
|--------------------|------------------------------------|------------------------------------|--|-------------------------|-----------------------|--------------------------|
| <b>10340200</b>    | <b>PUBLIC WORKS ADMINISTRATION</b> |                                    |  |                         |                       |                          |
| <b>56010</b>       | <b>OFFICE SUPPLIES</b>             |                                    |  |                         |                       |                          |
|                    | OFFICE SUPPLIES                    |                                    |  | 750                     | 750                   | 750                      |
|                    | <b>Total Object</b>                | <b>56010</b>                       |  | <u>750</u>              | <u>750</u>            | <u>750</u>               |
| <b>56020</b>       | <b>ENVELOPES</b>                   |                                    |  |                         |                       |                          |
|                    | ENVELOPES                          |                                    |  | 120                     | 120                   | 120                      |
|                    | <b>Total Object</b>                | <b>56020</b>                       |  | <u>120</u>              | <u>120</u>            | <u>120</u>               |
| <b>56030</b>       | <b>STATIONERY AND PAPER</b>        |                                    |  |                         |                       |                          |
|                    | STATIONERY AND PAPER               |                                    |  | 600                     | 600                   | 600                      |
|                    | <b>Total Object</b>                | <b>56030</b>                       |  | <u>600</u>              | <u>600</u>            | <u>600</u>               |
| <b>56050</b>       | <b>COMPUTER SUPPLIES</b>           |                                    |  |                         |                       |                          |
|                    | COMPUTER SUPPLIES                  |                                    |  | 900                     | 900                   | 900                      |
|                    | <b>Total Object</b>                | <b>56050</b>                       |  | <u>900</u>              | <u>900</u>            | <u>900</u>               |
| <b>56160</b>       | <b>HAND TOOL SUPPLIES</b>          |                                    |  |                         |                       |                          |
|                    | HAND TOOLS                         |                                    |  | 96                      | 96                    | 96                       |
|                    | <b>Total Object</b>                | <b>56160</b>                       |  | <u>96</u>               | <u>96</u>             | <u>96</u>                |
| <b>56171</b>       | <b>RECORDING SUPPLIES</b>          |                                    |  |                         |                       |                          |
|                    | RECORDING SUPPLIES                 |                                    |  | 400                     | 400                   | 400                      |
|                    | <b>Total Object</b>                | <b>56171</b>                       |  | <u>400</u>              | <u>400</u>            | <u>400</u>               |
| <b>56172</b>       | <b>POSTAGE AND DELIVERY</b>        |                                    |  |                         |                       |                          |
|                    | POSTAGE AND DELIVERY               |                                    |  | 260                     | 260                   | 260                      |
|                    | <b>Total Object</b>                | <b>56172</b>                       |  | <u>260</u>              | <u>260</u>            | <u>260</u>               |
| <b>56173</b>       | <b>PHOTOGRAPHIC SUPPLIES</b>       |                                    |  |                         |                       |                          |
|                    | PHOTOGRAPHIC SUPPLIES              |                                    |  | 120                     | 120                   | 120                      |
|                    | <b>Total Object</b>                | <b>56173</b>                       |  | <u>120</u>              | <u>120</u>            | <u>120</u>               |
| <b>56184</b>       | <b>MEDICAL SUPPLIES</b>            |                                    |  |                         |                       |                          |
|                    | MEDICAL SUPPLIES                   |                                    |  | 48                      | 48                    | 48                       |
|                    | <b>Total Object</b>                | <b>56184</b>                       |  | <u>48</u>               | <u>48</u>             | <u>48</u>                |
| <b>56190</b>       | <b>OTHER OPERATING SUPPLIES</b>    |                                    |  |                         |                       |                          |
|                    | OTHER OPERATING SUPPLIES           |                                    |  | 100                     | 100                   | 100                      |
|                    | <b>Total Object</b>                | <b>56190</b>                       |  | <u>100</u>              | <u>100</u>            | <u>100</u>               |
| <b>56300</b>       | <b>FOOD</b>                        |                                    |  |                         |                       |                          |
|                    | FOOD                               |                                    |  | 300                     | 300                   | 300                      |
|                    | <b>Total Object</b>                | <b>56300</b>                       |  | <u>300</u>              | <u>300</u>            | <u>300</u>               |
| <b>56500</b>       | <b>CLOTHING AND UNIFORM</b>        |                                    |  |                         |                       |                          |
|                    | CLOTHING AND UNIFORM               |                                    |  | 1,246                   | 1,246                 | 1,246                    |
|                    | <b>Total Object</b>                | <b>56500</b>                       |  | <u>1,246</u>            | <u>1,246</u>          | <u>1,246</u>             |
| <b>56501</b>       | <b>BOOTS</b>                       |                                    |  |                         |                       |                          |
|                    | BOOTS                              |                                    |  | 1,300                   | 1,300                 | 1,300                    |
|                    | <b>Total Object</b>                | <b>56501</b>                       |  | <u>1,300</u>            | <u>1,300</u>          | <u>1,300</u>             |
| <b>Grand Total</b> | <b>10340200</b>                    | <b>PUBLIC WORKS ADMINISTRATION</b> |  | <u><u>577,278</u></u>   | <u><u>571,292</u></u> | <u><u>571,292</u></u>    |

**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.

| <b>Department Summary:</b> |                               |                                          |                                         |                                               |                                                |                                   |                                  |
|----------------------------|-------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------------------|------------------------------------------------|-----------------------------------|----------------------------------|
| <b>Account Code</b>        | <b>Account Classification</b> | <b>Actual<br/>2006-2007<br/>Expended</b> | <b>Adopted<br/>2007-2008<br/>Budget</b> | <b>Department's<br/>2008-2009<br/>Request</b> | <b>Town Council<br/>2008-2009<br/>Approved</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
| <b>51000</b>               | Salaries & Wages              | \$ 1,022,728                             | \$ 1,026,454                            | \$ 1,056,584                                  | \$ 1,056,584                                   | \$ 30,130                         | 2.94%                            |
| <b>52000</b>               | Employee Benefits             | 50                                       | 250                                     | 250                                           | 250                                            | -                                 | 0.00%                            |
| <b>53000</b>               | Professional & Tech. Services | 11,491                                   | 6,527                                   | -                                             | -                                              | (6,527)                           | 0.00%                            |
| <b>54000</b>               | Property Services             | 34,227                                   | 15,000                                  | 15,000                                        | 15,000                                         | -                                 | 0.00%                            |
| <b>55000</b>               | Other Purchased Services      | 4,649                                    | 6,850                                   | 6,850                                         | 6,850                                          | -                                 | 0.00%                            |
| <b>56000</b>               | Supplies & Materials          | 109,534                                  | 133,576                                 | 133,576                                       | 133,576                                        | -                                 | 0.00%                            |
| <b>57000</b>               | Capital Outlay                | 5,076                                    | -                                       | 400                                           | 400                                            | 400                               | 0.00%                            |
| <b>58000</b>               | Other/Sundry                  | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
|                            | <b>Total:</b>                 | <b>\$ 1,187,755</b>                      | <b>\$ 1,188,657</b>                     | <b>\$ 1,212,660</b>                           | <b>\$ 1,212,660</b>                            | <b>\$ 24,003</b>                  | <b>2.02%</b>                     |
|                            | <b>Total Excluding Wages:</b> | <b>\$ 165,027</b>                        | <b>\$ 162,203</b>                       | <b>\$ 156,076</b>                             | <b>\$ 156,076</b>                              | <b>\$ (6,127)</b>                 | <b>-3.78%</b>                    |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: GENERAL MAINTENANCE**

|                         |                    |                   |                     |                     |               |                | Fiscal Year                   |                       |                  | Fiscal Year     |           |
|-------------------------|--------------------|-------------------|---------------------|---------------------|---------------|----------------|-------------------------------|-----------------------|------------------|-----------------|-----------|
| FISCAL YEAR 2007 - 2008 |                    |                   |                     |                     |               |                | 2008 - 2009                   |                       |                  | 2009-2010       |           |
| 2006-2007<br>ACTUAL     | ORIGINAL<br>BUDGET | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION           | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST   |
| 975,540                 | 1,015,504          | 1,015,504         | 472,841             | 983,000             | 10340201      | 51010          | REGULAR WAGES                 | 1,046,109             | 1,046,109        | 1,046,109       | 1,069,847 |
| 35,990                  | 5,000              | 5,000             | 45,232              | 45,232              | 10340201      | 51020          | OVERTIME WAGES                | 5,000                 | 5,000            | 5,000           | 5,150     |
| 5,548                   | -                  | -                 | -                   | -                   | 10340201      | 51030          | PART-TIME WAGES               | -                     | -                | -               | -         |
| 5,650                   | 5,950              | 5,950             | 5,475               | 5,475               | 10340201      | 51060          | LONGEVITY                     | 5,475                 | 5,475            | 5,475           | 6,275     |
| -                       | -                  | -                 | 24,344              | 24,344              | 10340201      | 51080          | COMPENSATED ABSENCES - SICK   | -                     | -                | -               | -         |
| -                       | -                  | -                 | 11,370              | 11,370              | 10340201      | 51081          | COMPENSATED ABSENCES-VACATION | -                     | -                | -               | -         |
| 1,022,728               | 1,026,454          | 1,026,454         | 559,262             | 1,069,421           |               |                | 51000 SUBTOTAL                | 1,056,584             | 1,056,584        | 1,056,584       | 1,081,272 |
| 50                      | 250                | 250               | -                   | 250                 | 10340201      | 52320          | EDUCATIONAL ALLOWANCES        | 250                   | 250              | 250             | 250       |
| 50                      | 250                | 250               | -                   | 250                 |               |                | 52000 SUBTOTAL                | 250                   | 250              | 250             | 250       |
| 11,491                  | 6,527              | 6,527             | 5,622               | 6,527               | 10340201      | 53800          | OTHER FEES                    | -                     | -                | -               | -         |
| 11,491                  | 6,527              | 6,527             | 5,622               | 6,527               |               |                | 53000 SUBTOTAL                | -                     | -                | -               | -         |
| 10,100                  | 7,500              | 7,500             | 7,225               | 7,500               | 10340201      | 54390          | OTHER REPAIR AND MAINTENANCE  | 7,500                 | 7,500            | 7,500           | 7,725     |
| 24,127                  | 7,500              | 7,500             | -                   | 7,500               | 10340201      | 54450          | RENTAL OF EQUIPMENT           | 7,500                 | 7,500            | 7,500           | 7,725     |
| -                       | -                  | -                 | -                   | -                   | 10340201      | 54492          | OTHER RENTALS                 | -                     | -                | -               | -         |
| 34,227                  | 15,000             | 15,000            | 7,225               | 15,000              |               |                | 54000 SUBTOTAL                | 15,000                | 15,000           | 15,000          | 15,450    |
| 150                     | 550                | 550               | 65                  | 550                 | 10340201      | 55674          | TRAINING                      | 550                   | 550              | 550             | 567       |
| 4,453                   | 6,000              | 6,000             | 948                 | 6,000               | 10340201      | 55680          | EXAMS AND TESTS               | 6,000                 | 6,000            | 6,000           | 6,180     |
| 46                      | 300                | 300               | -                   | 300                 | 10340201      | 55710          | MEDICAL SERVICES              | 300                   | 300              | 300             | 300       |
| 4,649                   | 6,850              | 6,850             | 1,013               | 6,850               |               |                | 55000 SUBTOTAL                | 6,850                 | 6,850            | 6,850           | 7,047     |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: GENERAL MAINTENANCE**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION           | Fiscal Year<br>2008 - 2009 |                  |                  | Fiscal Year<br>2009-2010 |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|-------------------------------|----------------------------|------------------|------------------|--------------------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                               | DEPARTMENT<br>REQUEST      | MAYOR'S<br>RECMD | TOWN<br>COUNCIL  | REQUEST                  |
| 984                 | 1,000                   | 1,000             | 552                 | 1,000               | 10340201      | 56140          | PAINTING SUPPLIES/TAPING      | 1,000                      | 1,000            | 1,000            | 1,030                    |
| 2,422               | 2,800                   | 2,800             | 819                 | 2,800               | 10340201      | 56160          | HAND TOOLS                    | 2,800                      | 2,800            | 2,800            | 2,884                    |
| 3,983               | 2,000                   | 2,000             | 425                 | 2,000               | 10340201      | 56162          | SIGN PARTS AND SUPPLIES       | 2,000                      | 2,000            | 2,000            | 2,060                    |
| 690                 | 700                     | 700               | 282                 | 700                 | 10340201      | 56163          | TRAFFIC SIGNAL SUPPLIES       | 700                        | 700              | 700              | 721                      |
| 1,996               | 2,000                   | 2,000             | 1,258               | 2,000               | 10340201      | 56164          | ROAD MARKING SUPPLIES         | 2,000                      | 2,000            | 2,000            | 2,060                    |
| 2,262               | 3,300                   | 4,166             | 4,166               | 4,166               | 10340201      | 56165          | GUARDRAILS/FENCING            | 3,300                      | 3,300            | 3,300            | 3,400                    |
| 1,741               | 3,500                   | 2,634             | 1,764               | 2,634               | 10340201      | 56180          | LANDSCAPING SUPPLIES          | 3,500                      | 3,500            | 3,500            | 3,500                    |
| 7,888               | 9,000                   | 9,000             | 4,064               | 9,000               | 10340201      | 56181          | GRAVEL/SAND/SALT              | 9,000                      | 9,000            | 9,000            | 9,270                    |
| 98                  | 800                     | 800               | 107                 | 800                 | 10340201      | 56183          | CHEMICAL SUPPLIES             | 800                        | 800              | 800              | 800                      |
| 124                 | 200                     | 200               | -                   | 200                 | 10340201      | 56184          | MEDICAL SUPPLIES              | 200                        | 200              | 200              | 200                      |
| 1,062               | 2,500                   | 2,500             | 302                 | 2,500               | 10340201      | 56190          | OTHER OPERATING SUPPLIES      | 2,500                      | 2,500            | 2,500            | 2,500                    |
| 10,371              | 12,726                  | 12,726            | 5,705               | 12,726              | 10340201      | 56500          | CLOTHING AND UNIFORM          | 12,726                     | 12,726           | 12,726           | 13,108                   |
| 5,900               | 5,900                   | 5,900             | 5,800               | 5,900               | 10340201      | 56501          | BOOTS                         | 5,900                      | 5,900            | 5,900            | 5,900                    |
| 6,931               | 6,000                   | 6,000             | 9,617               | 6,000               | 10340201      | 56710          | CONCRETE PIPE AND FITTINGS    | 6,000                      | 6,000            | 6,000            | 6,180                    |
| 6,986               | 8,000                   | 8,000             | 3,632               | 8,000               | 10340201      | 56711          | CEMENT AND CONCRETE SUPPLIES  | 8,000                      | 8,000            | 8,000            | 8,240                    |
| 55,673              | 72,700                  | 72,700            | 72,700              | 72,700              | 10340201      | 56740          | ASPHALT PRODUCTS              | 72,700                     | 72,700           | 72,700           | 74,881                   |
| 423                 | 350                     | 350               | 46                  | 350                 | 10340201      | 56930          | BATTERIES AND FLARES          | 350                        | 350              | 350              | 350                      |
| -                   | 100                     | 100               | -                   | 100                 | 10340201      | 56950          | REPLACE DAMAGED ITEMS-PERSONA | 100                        | 100              | 100              | 100                      |
| <b>109,534</b>      | <b>133,576</b>          | <b>133,576</b>    | <b>111,239</b>      | <b>133,576</b>      |               |                | <b>56000 SUBTOTAL</b>         | <b>133,576</b>             | <b>133,576</b>   | <b>133,576</b>   | <b>137,184</b>           |
| 5,076               | -                       | -                 | 9,868               | 9,868               | 10340201      | 57590          | OTHER EQUIPMENT & MACH.       | 400                        | 400              | 400              | 412                      |
| <b>5,076</b>        | <b>-</b>                | <b>-</b>          | <b>9,868</b>        | <b>9,868</b>        |               |                | <b>57000 SUBTOTAL</b>         | <b>400</b>                 | <b>400</b>       | <b>400</b>       | <b>412</b>               |
| <b>1,187,755</b>    | <b>1,188,657</b>        | <b>1,188,657</b>  | <b>694,229</b>      | <b>1,241,492</b>    |               |                | <b>DEPARTMENT TOTAL</b>       | <b>1,212,660</b>           | <b>1,212,660</b> | <b>1,212,660</b> | <b>1,241,615</b>         |



**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                           |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|-------------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10340201</b> | <b>GENERAL MAINTENANCE</b>                |              |                         |                      |                          |
| <b>51010</b>    | <b>REGULAR WAGES</b>                      |              |                         |                      |                          |
|                 | (9) DRIVERS @ \$51,044 EA.-UNION-GS 10-4  |              | 459,396                 | 459,396              | 459,396                  |
|                 | (8) LABORERS @ \$46,967 EA.-UNION-GS 3-4  |              | 375,736                 | 375,736              | 375,736                  |
|                 | (3) OPERATORS @ \$52,812 EA.-UNION GS 2-4 |              | 158,436                 | 158,436              | 158,436                  |
|                 | (1) MASON @ \$52,541 UNION GS 5-4         |              | 52,541                  | 52,541               | 52,541                   |
|                 | <b>Total Object</b>                       | <b>51010</b> | <b>1,046,109</b>        | <b>1,046,109</b>     | <b>1,046,109</b>         |
| <b>51020</b>    | <b>OVERTIME WAGES</b>                     |              |                         |                      |                          |
|                 | OVERTIME WAGES                            |              | 5,000                   | 5,000                | 5,000                    |
|                 | <b>Total Object</b>                       | <b>51020</b> | <b>5,000</b>            | <b>5,000</b>         | <b>5,000</b>             |
| <b>51060</b>    | <b>LONGEVITY</b>                          |              |                         |                      |                          |
|                 | 4 @ \$550 EACH                            |              | 2,200                   | 2,200                | 2,200                    |
|                 | 3 @ \$475.00 EACH                         |              | 1,425                   | 1,425                | 1,425                    |
|                 | 3 @ \$400 EACH                            |              | 1,200                   | 1,200                | 1,200                    |
|                 | 2 @ \$325.00                              |              | 650                     | 650                  | 650                      |
|                 | <b>Total Object</b>                       | <b>51060</b> | <b>5,475</b>            | <b>5,475</b>         | <b>5,475</b>             |
| <b>52320</b>    | <b>EDUCATIONAL ALLOWANCES</b>             |              |                         |                      |                          |
|                 | EDUCATIONAL ALLOWANCES                    |              | 250                     | 250                  | 250                      |
|                 | <b>Total Object</b>                       | <b>52320</b> | <b>250</b>              | <b>250</b>           | <b>250</b>               |
| <b>54390</b>    | <b>OTHER REPAIR AND MAINTENANCE</b>       |              |                         |                      |                          |
|                 | FENCE REPAIR                              |              | 2,500                   | 2,500                | 2,500                    |
|                 | WATER TESTING                             |              | 5,000                   | 5,000                | 5,000                    |
|                 | <b>Total Object</b>                       | <b>54390</b> | <b>7,500</b>            | <b>7,500</b>         | <b>7,500</b>             |
| <b>54450</b>    | <b>RENTAL OF EQUIPMENT/VEHICLE</b>        |              |                         |                      |                          |
|                 | SPRAYING WEEDS (SIDEWALKS)                |              | 4,500                   | 4,500                | 4,500                    |
|                 | NEW SIDEWALK                              |              | 3,000                   | 3,000                | 3,000                    |
|                 | <b>Total Object</b>                       | <b>54450</b> | <b>7,500</b>            | <b>7,500</b>         | <b>7,500</b>             |
| <b>55674</b>    | <b>TRAINING</b>                           |              |                         |                      |                          |
|                 | TRAINING                                  |              | 550                     | 550                  | 550                      |
|                 | <b>Total Object</b>                       | <b>55674</b> | <b>550</b>              | <b>550</b>           | <b>550</b>               |
| <b>55680</b>    | <b>EXAMS AND TESTS</b>                    |              |                         |                      |                          |
|                 | DRUG TESTING                              |              | 6,000                   | 6,000                | 6,000                    |
|                 | <b>Total Object</b>                       | <b>55680</b> | <b>6,000</b>            | <b>6,000</b>         | <b>6,000</b>             |
| <b>55710</b>    | <b>MEDICAL SERVICES</b>                   |              |                         |                      |                          |
|                 | MEDICAL SERVICES                          |              | 300                     | 300                  | 300                      |
|                 | <b>Total Object</b>                       | <b>55710</b> | <b>300</b>              | <b>300</b>           | <b>300</b>               |
| <b>56140</b>    | <b>PAINTING SUPPLIES</b>                  |              |                         |                      |                          |
|                 | PAINTING SUPPLIES/TAPING                  |              | 1,000                   | 1,000                | 1,000                    |
|                 | <b>Total Object</b>                       | <b>56140</b> | <b>1,000</b>            | <b>1,000</b>         | <b>1,000</b>             |
| <b>56160</b>    | <b>HAND TOOL SUPPLIES</b>                 |              |                         |                      |                          |
|                 | HAND TOOLS                                |              | 2,800                   | 2,800                | 2,800                    |
|                 | <b>Total Object</b>                       | <b>56160</b> | <b>2,800</b>            | <b>2,800</b>         | <b>2,800</b>             |
| <b>56162</b>    | <b>SIGN PARTS AND SUPPLIES</b>            |              |                         |                      |                          |
|                 | SIGN PARTS AND SUPPLIES                   |              | 2,000                   | 2,000                | 2,000                    |
|                 | <b>Total Object</b>                       | <b>56162</b> | <b>2,000</b>            | <b>2,000</b>         | <b>2,000</b>             |
| <b>56163</b>    | <b>TRAFFIC SIGNAL SUPPLIES</b>            |              |                         |                      |                          |
|                 | TRAFFIC SIGNAL SUPPLIES                   |              | 700                     | 700                  | 700                      |
|                 | <b>Total Object</b>                       | <b>56163</b> | <b>700</b>              | <b>700</b>           | <b>700</b>               |
| <b>56164</b>    | <b>ROAD MARKING SUPPLIES</b>              |              |                         |                      |                          |
|                 | ROAD MARKING SUPPLIES                     |              | 2,000                   | 2,000                | 2,000                    |
|                 | <b>Total Object</b>                       | <b>56164</b> | <b>2,000</b>            | <b>2,000</b>         | <b>2,000</b>             |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                             |                                       |              |  | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------------------|---------------------------------------|--------------|--|-------------------------|----------------------|--------------------------|
| <b>10340201</b>             | <b>GENERAL MAINTENANCE</b>            |              |  |                         |                      |                          |
| <b>56165</b>                | <b>GUARDRAILS/FENCING</b>             |              |  |                         |                      |                          |
|                             | GUARDRAILS AND FENCING SUPPLIES       |              |  | 3,300                   | 3,300                | 3,300                    |
|                             | <b>Total Object</b>                   | <b>56165</b> |  | <b>3,300</b>            | <b>3,300</b>         | <b>3,300</b>             |
| <b>56180</b>                | <b>LANDSCAPING SUPPLIES</b>           |              |  |                         |                      |                          |
|                             | LANDSCAPING SUPPLIES                  |              |  | 3,500                   | 3,500                | 3,500                    |
|                             | <b>Total Object</b>                   | <b>56180</b> |  | <b>3,500</b>            | <b>3,500</b>         | <b>3,500</b>             |
| <b>56181</b>                | <b>GRAVEL/SAND/SALT</b>               |              |  |                         |                      |                          |
|                             | GRAVEL/SAND/SALT                      |              |  | 9,000                   | 9,000                | 9,000                    |
|                             | <b>Total Object</b>                   | <b>56181</b> |  | <b>9,000</b>            | <b>9,000</b>         | <b>9,000</b>             |
| <b>56183</b>                | <b>CHEMICAL TREATMENT SUPPLIES</b>    |              |  |                         |                      |                          |
|                             | CHEMICAL SUPPLIES                     |              |  | 800                     | 800                  | 800                      |
|                             | <b>Total Object</b>                   | <b>56183</b> |  | <b>800</b>              | <b>800</b>           | <b>800</b>               |
| <b>56184</b>                | <b>MEDICAL SUPPLIES</b>               |              |  |                         |                      |                          |
|                             | MEDICAL SUPPLIES                      |              |  | 200                     | 200                  | 200                      |
|                             | <b>Total Object</b>                   | <b>56184</b> |  | <b>200</b>              | <b>200</b>           | <b>200</b>               |
| <b>56190</b>                | <b>OTHER OPERATING SUPPLIES</b>       |              |  |                         |                      |                          |
|                             | OTHER OPERATING SUPPLIES              |              |  | 2,500                   | 2,500                | 2,500                    |
|                             | <b>Total Object</b>                   | <b>56190</b> |  | <b>2,500</b>            | <b>2,500</b>         | <b>2,500</b>             |
| <b>56500</b>                | <b>CLOTHING AND UNIFORM</b>           |              |  |                         |                      |                          |
|                             | UNIFORMS                              |              |  | 10,926                  | 10,926               | 10,926                   |
|                             | RAINGEAR                              |              |  | 1,000                   | 1,000                | 1,000                    |
|                             | GLOVES                                |              |  | 800                     | 800                  | 800                      |
|                             | <b>Total Object</b>                   | <b>56500</b> |  | <b>12,726</b>           | <b>12,726</b>        | <b>12,726</b>            |
| <b>56501</b>                | <b>BOOTS</b>                          |              |  |                         |                      |                          |
|                             | BOOTS                                 |              |  | 5,900                   | 5,900                | 5,900                    |
|                             | <b>Total Object</b>                   | <b>56501</b> |  | <b>5,900</b>            | <b>5,900</b>         | <b>5,900</b>             |
| <b>56710</b>                | <b>CONCRETE PIPE AND FITTINGS</b>     |              |  |                         |                      |                          |
|                             | CONCRETE PIPE AND FITTINGS            |              |  | 6,000                   | 6,000                | 6,000                    |
|                             | <b>Total Object</b>                   | <b>56710</b> |  | <b>6,000</b>            | <b>6,000</b>         | <b>6,000</b>             |
| <b>56711</b>                | <b>CEMENT AND CONCRETE SUPPLIES</b>   |              |  |                         |                      |                          |
|                             | CEMENT AND CONCRETE SUPPLIES          |              |  | 8,000                   | 8,000                | 8,000                    |
|                             | <b>Total Object</b>                   | <b>56711</b> |  | <b>8,000</b>            | <b>8,000</b>         | <b>8,000</b>             |
| <b>56740</b>                | <b>ASPHALT PRODUCTS</b>               |              |  |                         |                      |                          |
|                             | CULVERTS                              |              |  | 2,700                   | 2,700                | 2,700                    |
|                             | SIDEWALKS                             |              |  | 5,000                   | 5,000                | 5,000                    |
|                             | ROADS                                 |              |  | 65,000                  | 65,000               | 65,000                   |
|                             | <b>Total Object</b>                   | <b>56740</b> |  | <b>72,700</b>           | <b>72,700</b>        | <b>72,700</b>            |
| <b>56930</b>                | <b>BATTERIES AND FLARES</b>           |              |  |                         |                      |                          |
|                             | BATTERIES AND FLARES                  |              |  | 350                     | 350                  | 350                      |
|                             | <b>Total Object</b>                   | <b>56930</b> |  | <b>350</b>              | <b>350</b>           | <b>350</b>               |
| <b>56950</b>                | <b>REPLACE DAMAGED ITEMS-PERSONAL</b> |              |  |                         |                      |                          |
|                             | REPLACE DAMAGED PERSONAL ITEMS        |              |  | 100                     | 100                  | 100                      |
|                             | <b>Total Object</b>                   | <b>56950</b> |  | <b>100</b>              | <b>100</b>           | <b>100</b>               |
| <b>57590</b>                | <b>OTHER EQUIPMENT AND MACHINERY</b>  |              |  |                         |                      |                          |
|                             | ONE (1) POWER TRIMMER                 |              |  | 400                     | 400                  | 400                      |
|                             | <b>Total Object</b>                   | <b>57590</b> |  | <b>400</b>              | <b>400</b>           | <b>400</b>               |
| <b>Grand Total 10340201</b> | <b>GENERAL MAINTENANCE</b>            |              |  | <b>1,212,660</b>        | <b>1,212,660</b>     | <b>1,212,660</b>         |

# 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<br>2006-2007<br>Expended | Adopted<br>2007-2008<br>Budget | Department's<br>2008-2009<br>Request | Town Council<br>2008-2009<br>Approved | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
| 51000               | Salaries & Wages              | \$ 297,846                      | \$ 297,643                     | \$ 301,487                           | \$ 301,487                            | \$ 3,844                  | 1.29%                    |
| 52000               | Employee Benefits             | 2,985                           | -                              | -                                    | -                                     | -                         | 0.00%                    |
| 53000               | Professional & Tech. Services | -                               | -                              | -                                    | -                                     | -                         | 0.00%                    |
| 54000               | Property Services             | 56,769                          | 69,750                         | 71,250                               | 69,550                                | (200)                     | -0.29%                   |
| 55000               | Other Purchased Services      | 406                             | 3,500                          | 3,300                                | 3,300                                 | (200)                     | 0.00%                    |
| 56000               | Supplies & Materials          | 293,109                         | 324,109                        | 368,743                              | 353,723                               | 29,614                    | 9.14%                    |
| 57000               | Capital Outlay                | 12,306                          | 6,900                          | 2,900                                | 2,900                                 | (4,000)                   | 0.00%                    |
| 58000               | Other/Sundry                  | -                               | -                              | -                                    | -                                     | -                         | 0.00%                    |
|                     | <b>Total:</b>                 | <b>\$ 663,421</b>               | <b>\$ 701,902</b>              | <b>\$ 747,680</b>                    | <b>\$ 730,960</b>                     | <b>\$ 29,058</b>          | <b>4.14%</b>             |
|                     | <b>Total Excluding Wages:</b> | <b>\$ 365,575</b>               | <b>\$ 404,259</b>              | <b>\$ 446,193</b>                    | <b>\$ 429,473</b>                     | <b>\$ 25,214</b>          | <b>6.24%</b>             |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: EQUIPMENT MAINTENANCE**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     |               |                |                                | Fiscal Year           |                  |                 | Fiscal Year |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|--------------------------------|-----------------------|------------------|-----------------|-------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                                | 2008 - 2009           |                  | 2009-2010       |             |
|                     |                         |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION            | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST     |
| 268,231             | 277,160                 | 277,160           | 133,237             | 277,160             | 10340202      | 51010          | REGULAR WAGES                  | 280,134               | 280,134          | 280,134         | 290,262     |
| 14,941              | 5,000                   | 5,000             | 15,800              | 5,000               | 10340202      | 51020          | OVERTIME WAGES                 | 5,000                 | 5,000            | 5,000           | 5,150       |
| 14,199              | 15,008                  | 15,008            | 2,069               | 15,008              | 10340202      | 51030          | PART-TIME WAGES                | 15,553                | 15,553           | 15,553          | 16,598      |
| 475                 | 475                     | 475               | 475                 | 475                 | 10340202      | 51060          | LONGEVITY                      | 800                   | 800              | 800             | 850         |
| -                   | -                       | -                 | -                   | -                   | 10340202      | 51080          | COMPENSATED ABSENCES - SICK    | -                     | -                | -               |             |
| -                   | -                       | -                 | -                   | -                   | 10340202      | 51081          | COMPENSATED ABSENCES-VACATION  | -                     | -                | -               | -           |
| 297,846             | 297,643                 | 297,643           | 151,581             | 297,643             |               |                | 51000 SUBTOTAL                 | 301,487               | 301,487          | 301,487         | 312,860     |
| 2,985               | -                       | -                 | -                   | -                   | 10340202      | 52320          | EDUCATIONAL ALLOWANCES         | -                     |                  |                 |             |
| 2,985               | -                       | -                 | -                   | -                   |               |                | 52000 SUBTOTAL                 | -                     | -                | -               | -           |
| 28,874              | 33,000                  | 33,000            | 6,480               | 33,000              | 10340202      | 54310          | REPAIR MOTOR VEHICLES          | 34,000                | 33,000           | 33,000          | 34,020      |
| 15,433              | 20,000                  | 20,000            | 7,707               | 20,000              | 10340202      | 54320          | REPAIR MACHINERY AND EQUIPMENT | 20,000                | 20,000           | 20,000          | 20,600      |
| 2,938               | 3,000                   | 3,000             | 375                 | 3,000               | 10340202      | 54324          | SOFTWARE MAINTENANCE           | 3,000                 | 3,000            | 3,000           | 3,090       |
| 4,486               | 4,825                   | 4,825             | 1,554               | 4,825               | 10340202      | 54340          | SEWER MAINTENANCE              | 4,825                 | 4,825            | 4,825           | 4,970       |
| 2,400               | 3,975                   | 3,975             | 1,796               | 3,975               | 10340202      | 54380          | CERTIFICATIONS/PERMITS         | 4,275                 | 4,275            | 4,275           | 4,404       |
| 2,108               | 4,500                   | 4,500             | 1,264               | 4,500               | 10340202      | 54390          | OTHER REPAIR AND MAINTENANCE   | 4,700                 | 4,000            | 4,000           | 4,500       |
| 530                 | 450                     | 450               | 300                 | 450                 | 10340202      | 54450          | RENTAL OF EQUIPMENT            | 450                   | 450              | 450             | 464         |
| -                   | -                       | -                 | -                   | -                   | 10340202      | 54492          | OTHER RENTALS                  | -                     | -                | -               | -           |
| 56,769              | 69,750                  | 69,750            | 19,476              | 69,750              |               |                | 54000 SUBTOTAL                 | 71,250                | 69,550           | 69,550          | 72,048      |
| 356                 | 3,000                   | 3,000             | 1,271               | 3,000               | 10340202      | 55674          | TRAINING                       | 3,000                 | 3,000            | 3,000           | 3,000       |
| 50                  | 500                     | 500               | 100                 | 500                 | 10340202      | 55680          | EXAMS AND TESTS                | 300                   | 300              | 300             | 300         |
| 406                 | 3,500                   | 3,500             | 1,371               | 3,500               |               |                | 55000 SUBTOTAL                 | 3,300                 | 3,300            | 3,300           | 3,300       |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: EQUIPMENT MAINTENANCE**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION           | Fiscal Year<br>2008 - 2009 |                  |                 | Fiscal Year<br>2009-2010 |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|-------------------------------|----------------------------|------------------|-----------------|--------------------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                               | DEPARTMENT<br>REQUEST      | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST                  |
| 1,161               | 1,500                   | 1,500             | 533                 | 1,500               | 10340202      | 56140          | PAINTING SUPPLIES/TAPING      | 1,400                      | 1,400            | 1,400           | 1,442                    |
| 1,960               | 2,000                   | 2,000             | 982                 | 2,000               | 10340202      | 56160          | HAND TOOLS                    | 2,000                      | 2,000            | 2,000           | 2,060                    |
| 2,298               | 2,100                   | 2,100             | 1,464               | 2,100               | 10340202      | 56183          | CHEMICAL SUPPLIES             | 2,300                      | 2,300            | 2,300           | 2,369                    |
| 2,913               | 2,300                   | 2,300             | 2,372               | 2,300               | 10340202      | 56190          | OTHER OPERATING SUPPLIES      | 2,300                      | 2,300            | 2,300           | 2,369                    |
| 9,479               | 10,400                  | 10,400            | 3,533               | 10,400              | 10340202      | 56240          | AUTOMOTIVE OIL AND FLUIDS     | 10,500                     | 10,500           | 10,500          | 10,815                   |
| 29,032              | 25,680                  | 25,680            | (2,915)             | 25,680              | 10340202      | 56260          | AUTOMOTIVE FUEL - GASOLINE    | 35,965                     | 32,370           | 32,370          | 35,000                   |
| 70,985              | 104,940                 | 104,940           | 20,316              | 104,940             | 10340202      | 56261          | AUTOMOTIVE FUEL - DIESEL      | 121,425                    | 110,000          | 110,000         | 116,000                  |
| 465                 | 240                     | 240               | 52                  | 240                 | 10340202      | 56262          | PROPANE                       | 240                        | 240              | 240             | 240                      |
| 58,616              | 53,749                  | 53,749            | 19,457              | 53,749              | 10340202      | 56265          | AGENCY FUEL (REIMBURSABLE)    | 74,513                     | 74,513           | 74,513          | 82,000                   |
| 1,835               | 1,700                   | 1,700             | 525                 | 1,700               | 10340202      | 56270          | OXYGEN                        | 1,700                      | 1,700            | 1,700           | 1,751                    |
| 58,498              | 67,000                  | 67,000            | 25,838              | 67,000              | 10340202      | 56510          | MOTOR VEHICLE PARTS           | 66,000                     | 66,000           | 66,000          | 66,000                   |
| 21,784              | 20,000                  | 20,000            | 6,485               | 20,000              | 10340202      | 56511          | TIRES                         | 22,200                     | 22,200           | 22,200          | 22,866                   |
| 30,995              | 30,000                  | 30,000            | 14,388              | 30,000              | 10340202      | 56520          | MACHINERY AND EQUIPMENT PARTS | 25,200                     | 25,200           | 25,200          | 25,956                   |
| 3,088               | 2,500                   | 2,500             | 609                 | 2,500               | 10340202      | 56720          | STRUCTURAL STEEL AND IRON     | 3,000                      | 3,000            | 3,000           | 3,090                    |
| <b>293,109</b>      | <b>324,109</b>          | <b>324,109</b>    | <b>93,639</b>       | <b>324,109</b>      |               |                | <b>56000 SUBTOTAL</b>         | <b>368,743</b>             | <b>353,723</b>   | <b>353,723</b>  | <b>371,958</b>           |
| 7,925               | 5,500                   | 5,500             | 5,500               | 5,500               | 10340202      | 57510          | GARAGE EQUIPMENT AND MACHINER | 1,500                      | 1,500            | 1,500           | 1,545                    |
| 2,920               | -                       | -                 | -                   | -                   | 10340202      | 57590          | OTHER EQUIPMENT AND MACHINERY | -                          | -                | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10340202      | 57650          | PLOWS AND TRAILERS            | -                          | -                | -               | -                        |
| 1,461               | 1,400                   | 1,400             | 425                 | 1,400               | 10340202      | 57730          | RADIOS                        | 1,400                      | 1,400            | 1,400           | 1,442                    |
| -                   | -                       | -                 | -                   | -                   | 10340202      | 57790          | OTHER COMMUNICATIONS          | -                          | -                | -               | -                        |
| <b>12,306</b>       | <b>6,900</b>            | <b>6,900</b>      | <b>5,925</b>        | <b>6,900</b>        |               |                | <b>57000 SUBTOTAL</b>         | <b>2,900</b>               | <b>2,900</b>     | <b>2,900</b>    | <b>2,987</b>             |
| <b>663,421</b>      | <b>701,902</b>          | <b>701,902</b>    | <b>271,992</b>      | <b>701,902</b>      |               |                | <b>DEPARTMENT TOTAL</b>       | <b>747,680</b>             | <b>730,960</b>   | <b>730,960</b>  | <b>763,153</b>           |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                           |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|-------------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10340202</b> | <b>EQUIPMENT MAINTENANCE</b>              |              |                         |                      |                          |
| <b>51010</b>    | <b>REGULAR WAGES</b>                      |              |                         |                      |                          |
|                 | 4 MECHANIC@\$56,992 EA-UNION/6-4CERTIFIED |              | 227,968                 | 227,968              | 227,968                  |
|                 | (1) MECHANIC @ \$52,166 - UNION - AFS-3   |              | 52,166                  | 52,166               | 52,166                   |
|                 | <b>Total Object</b>                       | <b>51010</b> | <b>280,134</b>          | <b>280,134</b>       | <b>280,134</b>           |
| <b>51020</b>    | <b>OVERTIME WAGES</b>                     |              |                         |                      |                          |
|                 | OVERTIME WAGES                            |              | 5,000                   | 5,000                | 5,000                    |
|                 | <b>Total Object</b>                       | <b>51020</b> | <b>5,000</b>            | <b>5,000</b>         | <b>5,000</b>             |
| <b>51030</b>    | <b>PART-TIME WAGES</b>                    |              |                         |                      |                          |
|                 | PARTS RUNNER/MAINT. - UNION               |              | 15,553                  | 15,553               | 15,553                   |
|                 | <b>Total Object</b>                       | <b>51030</b> | <b>15,553</b>           | <b>15,553</b>        | <b>15,553</b>            |
| <b>51060</b>    | <b>LONGEVITY</b>                          |              |                         |                      |                          |
|                 | 1 @ \$475 AND 1 @ \$325                   |              | 800                     | 800                  | 800                      |
|                 | <b>Total Object</b>                       | <b>51060</b> | <b>800</b>              | <b>800</b>           | <b>800</b>               |
| <b>54310</b>    | <b>REPAIR MOTOR VEHICLES</b>              |              |                         |                      |                          |
|                 | REPAIR MOTOR VEHICLES - TOWNWIDE          |              | 29,500                  | 29,500               | 29,500                   |
|                 | REPAIR MOTOR VEHICLES - POLICE            |              | 4,500                   | 3,500                | 3,500                    |
|                 | <b>Total Object</b>                       | <b>54310</b> | <b>34,000</b>           | <b>33,000</b>        | <b>33,000</b>            |
| <b>54320</b>    | <b>MACHINERY &amp; EQUIPMENT REPAIRS</b>  |              |                         |                      |                          |
|                 | MACHINERY REPAIRS                         |              | 17,000                  | 17,000               | 17,000                   |
|                 | REPAIR RADIOS                             |              | 3,000                   | 3,000                | 3,000                    |
|                 | <b>Total Object</b>                       | <b>54320</b> | <b>20,000</b>           | <b>20,000</b>        | <b>20,000</b>            |
| <b>54324</b>    | <b>SOFTWARE MAINTENANCE</b>               |              |                         |                      |                          |
|                 | SOFTWARE MAINTENANCE                      |              | 3,000                   | 3,000                | 3,000                    |
|                 | <b>Total Object</b>                       | <b>54324</b> | <b>3,000</b>            | <b>3,000</b>         | <b>3,000</b>             |
| <b>54340</b>    | <b>SEWER MAINTENANCE</b>                  |              |                         |                      |                          |
|                 | OIL SEPARATION                            |              | 4,825                   | 4,825                | 4,825                    |
|                 | <b>Total Object</b>                       | <b>54340</b> | <b>4,825</b>            | <b>4,825</b>         | <b>4,825</b>             |
| <b>54380</b>    | <b>CERTIFICATES AND INSPECTIONS</b>       |              |                         |                      |                          |
|                 | OIL SEPARATION                            |              | 250                     | 250                  | 250                      |
|                 | TANK INSPECTION                           |              | 1,200                   | 1,200                | 1,200                    |
|                 | CERTIFICATION OF FLOOR LIFT               |              | 975                     | 975                  | 975                      |
|                 | CERTIFICATION OF ONE BUCKET TRUCK         |              | 650                     | 650                  | 650                      |
|                 | EMISSION INSPECTIONS - 79 TOWN VEHICLES   |              | 1,200                   | 1,200                | 1,200                    |
|                 | <b>Total Object</b>                       | <b>54380</b> | <b>4,275</b>            | <b>4,275</b>         | <b>4,275</b>             |
| <b>54390</b>    | <b>OTHER REPAIR AND MAINTENANCE</b>       |              |                         |                      |                          |
|                 | PAINT VEHICLES                            |              | 3,500                   | 3,000                | 3,000                    |
|                 | PARTS MACHINE MAINTENANCE                 |              | 1,200                   | 1,000                | 1,000                    |
|                 | <b>Total Object</b>                       | <b>54390</b> | <b>4,700</b>            | <b>4,000</b>         | <b>4,000</b>             |
| <b>54450</b>    | <b>RENTAL OF EQUIPMENT/VEHICLE</b>        |              |                         |                      |                          |
|                 | TOWING                                    |              | 450                     | 450                  | 450                      |
|                 | <b>Total Object</b>                       | <b>54450</b> | <b>450</b>              | <b>450</b>           | <b>450</b>               |
| <b>55674</b>    | <b>TRAINING</b>                           |              |                         |                      |                          |
|                 | TRAINING                                  |              | 3,000                   | 3,000                | 3,000                    |
|                 | <b>Total Object</b>                       | <b>55674</b> | <b>3,000</b>            | <b>3,000</b>         | <b>3,000</b>             |
| <b>55680</b>    | <b>EXAMS AND TESTS</b>                    |              |                         |                      |                          |
|                 | EXAMS AND TESTS                           |              | 300                     | 300                  | 300                      |
|                 | <b>Total Object</b>                       | <b>55680</b> | <b>300</b>              | <b>300</b>           | <b>300</b>               |
| <b>56140</b>    | <b>PAINTING SUPPLIES</b>                  |              |                         |                      |                          |
|                 | PAINTING SUPPLIES & TAPING                |              | 1,400                   | 1,400                | 1,400                    |
|                 | <b>Total Object</b>                       | <b>56140</b> | <b>1,400</b>            | <b>1,400</b>         | <b>1,400</b>             |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                            |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|--------------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10340202</b> | <b>EQUIPMENT MAINTENANCE</b>               |              |                         |                      |                          |
| <b>56160</b>    | <b>HAND TOOL SUPPLIES</b>                  |              |                         |                      |                          |
|                 | HAND TOOLS                                 |              | 2,000                   | 2,000                | 2,000                    |
|                 | <b>Total Object</b>                        | <b>56160</b> | <b>2,000</b>            | <b>2,000</b>         | <b>2,000</b>             |
| <b>56183</b>    | <b>CHEMICAL TREATMENT SUPPLIES</b>         |              |                         |                      |                          |
|                 | CHEMICAL SUPPLIES                          |              | 2,300                   | 2,300                | 2,300                    |
|                 | <b>Total Object</b>                        | <b>56183</b> | <b>2,300</b>            | <b>2,300</b>         | <b>2,300</b>             |
| <b>56190</b>    | <b>OTHER OPERATING SUPPLIES</b>            |              |                         |                      |                          |
|                 | OTHER OPERATING SUPPLIES                   |              | 2,300                   | 2,300                | 2,300                    |
|                 | <b>Total Object</b>                        | <b>56190</b> | <b>2,300</b>            | <b>2,300</b>         | <b>2,300</b>             |
| <b>56240</b>    | <b>AUTOMOTIVE OIL AND FLUIDS</b>           |              |                         |                      |                          |
|                 | OIL & FLUIDS DPW                           |              | 8,400                   | 8,400                | 8,400                    |
|                 | OILS & FLUIDS - POLICE                     |              | 2,000                   | 2,000                | 2,000                    |
|                 | KEROSENE                                   |              | 100                     | 100                  | 100                      |
|                 | <b>Total Object</b>                        | <b>56240</b> | <b>10,500</b>           | <b>10,500</b>        | <b>10,500</b>            |
| <b>56260</b>    | <b>AUTOMOTIVE FUEL - GASOLINE</b>          |              |                         |                      |                          |
|                 | UNLEADED @ \$2.73 /\$3.41 11,715 GAL. (RED |              | 35,965                  | 32,370               | 32,370                   |
|                 | <b>Total Object</b>                        | <b>56260</b> | <b>35,965</b>           | <b>32,370</b>        | <b>32,370</b>            |
| <b>56261</b>    | <b>AUTOMOTIVE FUEL - DIESEL</b>            |              |                         |                      |                          |
|                 | DIESEL @ \$2.68/GALLON - 45,310 GAL. (RED  |              | 121,425                 | 110,000              | 110,000                  |
|                 | <b>Total Object</b>                        | <b>56261</b> | <b>121,425</b>          | <b>110,000</b>       | <b>110,000</b>           |
| <b>56262</b>    | <b>PROPANE</b>                             |              |                         |                      |                          |
|                 | PROPANE                                    |              | 240                     | 240                  | 240                      |
|                 | <b>Total Object</b>                        | <b>56262</b> | <b>240</b>              | <b>240</b>           | <b>240</b>               |
| <b>56265</b>    | <b>AGENCY FUEL (REIMBURSABLE)</b>          |              |                         |                      |                          |
|                 | HVCC-UNLEADED@\$2.73 & \$3.41-6,500GAL./EA |              | 39,910                  | 39,910               | 39,910                   |
|                 | HVCC-DIESEL 5,000 GAL. @06/07 + 25%        |              | 17,063                  | 17,063               | 17,063                   |
|                 | HOCKANUM IND.@\$2.73 & \$3.41@655 GAL/EACH |              | 4,022                   | 4,022                | 4,022                    |
|                 | HEALTH-UNLEADED@\$2.73 & \$3.41@438GAL/EA. |              | 2,690                   | 2,690                | 2,690                    |
|                 | HOUSING-UNLEADED@\$2.73&\$3.41@1680/GAL. E |              | 10,315                  | 10,315               | 10,315                   |
|                 | HOUSING-DIESEL 150 GAL. @06/07 + 25%       |              | 513                     | 513                  | 513                      |
|                 | <b>Total Object</b>                        | <b>56265</b> | <b>74,513</b>           | <b>74,513</b>        | <b>74,513</b>            |
| <b>56270</b>    | <b>OXYGEN</b>                              |              |                         |                      |                          |
|                 | OXYGEN                                     |              | 1,700                   | 1,700                | 1,700                    |
|                 | <b>Total Object</b>                        | <b>56270</b> | <b>1,700</b>            | <b>1,700</b>         | <b>1,700</b>             |
| <b>56510</b>    | <b>MOTOR VEHICLE PARTS</b>                 |              |                         |                      |                          |
|                 | MOTOR VEHICLE PARTS - DPW                  |              | 45,000                  | 45,000               | 45,000                   |
|                 | MOTOR VEHICLE PARTS - POLICE               |              | 17,000                  | 17,000               | 17,000                   |
|                 | MOTOR VEHICLE PARTS - FIRE                 |              | 4,000                   | 4,000                | 4,000                    |
|                 | <b>Total Object</b>                        | <b>56510</b> | <b>66,000</b>           | <b>66,000</b>        | <b>66,000</b>            |
| <b>56511</b>    | <b>TIRES</b>                               |              |                         |                      |                          |
|                 | TIRES - DPW                                |              | 14,700                  | 14,700               | 14,700                   |
|                 | TIRES - POLICE                             |              | 7,500                   | 7,500                | 7,500                    |
|                 | <b>Total Object</b>                        | <b>56511</b> | <b>22,200</b>           | <b>22,200</b>        | <b>22,200</b>            |
| <b>56520</b>    | <b>MACHINERY AND EQUIPMENT PARTS</b>       |              |                         |                      |                          |
|                 | MACHINERY AND EQUIPMENT PARTS              |              | 25,200                  | 25,200               | 25,200                   |
|                 | <b>Total Object</b>                        | <b>56520</b> | <b>25,200</b>           | <b>25,200</b>        | <b>25,200</b>            |
| <b>56720</b>    | <b>STRUCTURAL STEEL AND IRON</b>           |              |                         |                      |                          |
|                 | STRUCTURAL STEEL AND IRON                  |              | 3,000                   | 3,000                | 3,000                    |
|                 | <b>Total Object</b>                        | <b>56720</b> | <b>3,000</b>            | <b>3,000</b>         | <b>3,000</b>             |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                    |                                       |                              | DEPARTMENT'S<br>REQUEST      | MAYOR'S<br>RECOMMEND         | TOWN COUNCIL<br>APPROVED     |
|--------------------|---------------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| <b>10340202</b>    | <b>EQUIPMENT MAINTENANCE</b>          |                              |                              |                              |                              |
| <b>57510</b>       | <b>GARAGE EQUIPMENT AND MACHINERY</b> |                              |                              |                              |                              |
|                    | SMOKE MACHINE FOR EMISSIONS TESTING   |                              | 1,500                        | 1,500                        | 1,500                        |
|                    | <b>Total Object</b>                   | <b>57510</b>                 | <u><b>1,500</b></u>          | <u><b>1,500</b></u>          | <u><b>1,500</b></u>          |
| <b>57730</b>       | <b>RADIOS</b>                         |                              |                              |                              |                              |
|                    | RADIOS, REPLACEMENTS                  |                              | 1,400                        | 1,400                        | 1,400                        |
|                    | <b>Total Object</b>                   | <b>57730</b>                 | <u><b>1,400</b></u>          | <u><b>1,400</b></u>          | <u><b>1,400</b></u>          |
| <b>Grand Total</b> | <b>10340202</b>                       | <b>EQUIPMENT MAINTENANCE</b> | <u><u><b>747,680</b></u></u> | <u><u><b>730,960</b></u></u> | <u><u><b>730,960</b></u></u> |



**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.

| <b>Department Summary:</b> |                               |                                 |                                |                                      |                                       |                           |                          |
|----------------------------|-------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------|--------------------------|
| Account Code               | Account Classification        | Actual<br>2006-2007<br>Expended | Adopted<br>2007-2008<br>Budget | Department's<br>2008-2009<br>Request | Town Council<br>2008-2009<br>Approved | \$ Increase<br>(Decrease) | % Increase<br>(Decrease) |
| 51000                      | Salaries & Wages              | \$ 159,809                      | \$ 158,192                     | \$ 162,718                           | \$ 162,718                            | \$ 4,526                  | 2.86%                    |
| 52000                      | Employee Benefits             | -                               | -                              | -                                    | -                                     | -                         | 0.00%                    |
| 53000                      | Professional & Tech. Services | 45,812                          | 48,198                         | 49,615                               | 49,615                                | 1,417                     | 2.94%                    |
| 54000                      | Property Services             | 438,253                         | 525,296                        | 537,142                              | 522,142                               | (3,154)                   | -0.60%                   |
| 55000                      | Other Purchased Services      | -                               | 200                            | 200                                  | 200                                   | -                         | 0.00%                    |
| 56000                      | Supplies & Materials          | 75,227                          | 78,334                         | 88,784                               | 88,784                                | 10,450                    | 13.34%                   |
| 57000                      | Capital Outlay                | 21,030                          | 35,606                         | 34,200                               | 29,980                                | (5,626)                   | -15.80%                  |
| 58000                      | Other/Sundry                  | -                               | -                              | -                                    | -                                     | -                         | 0.00%                    |
|                            | <b>Total:</b>                 | <b>\$ 740,131</b>               | <b>\$ 845,826</b>              | <b>\$ 872,659</b>                    | <b>\$ 853,439</b>                     | <b>\$ 7,613</b>           | <b>0.90%</b>             |
|                            | <b>Total Excluding Wages:</b> | <b>\$ 580,322</b>               | <b>\$ 687,634</b>              | <b>\$ 709,941</b>                    | <b>\$ 690,721</b>                     | <b>\$ 3,087</b>           | <b>0.45%</b>             |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: MAINTENANCE OF GOVERNMENT BUILDINGS**

|                     |                    |                   |                     |                     |               |                |                                | Fiscal Year           |                  | Fiscal Year     |         |
|---------------------|--------------------|-------------------|---------------------|---------------------|---------------|----------------|--------------------------------|-----------------------|------------------|-----------------|---------|
|                     |                    |                   |                     |                     |               |                |                                | 2008 - 2009           |                  | 2009-2010       |         |
| 2006-2007<br>ACTUAL | ORIGINAL<br>BUDGET | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION            | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST |
| 143,141             | 148,367            | 148,367           | 71,330              | 148,367             | 10340203      | 51010          | REGULAR WAGES                  | 152,818               | 152,818          | 152,818         | 157,767 |
| 15,243              | 8,400              | 8,400             | 9,020               | 9,020               | 10340203      | 51020          | OVERTIME WAGES                 | 8,400                 | 8,400            | 8,400           | 8,652   |
| 1,425               | 1,425              | 1,425             | 1,425               | 1,425               | 10340203      | 51060          | LONGEVITY                      | 1,500                 | 1,500            | 1,500           | 1,650   |
| -                   | -                  | -                 | -                   | -                   | 10340203      | 51080          | COMPENSATED ABSENCES - SICK    | -                     | -                | -               | -       |
| -                   | -                  | -                 | -                   | -                   | 10340203      | 51081          | COMPENSATED ABSENCES-VACATION  | -                     | -                | -               | -       |
| 159,809             | 158,192            | 158,192           | 81,775              | 158,812             |               |                | 51000 SUBTOTAL                 | 162,718               | 162,718          | 162,718         | 168,069 |
| 45,812              | 48,198             | 48,198            | 16,806              | 48,198              | 10340203      | 53090          | CUSTODIAL FEES                 | 49,615                | 49,615           | 49,615          | 51,104  |
| 45,812              | 48,198             | 48,198            | 16,806              | 48,198              |               |                | 53000 SUBTOTAL                 | 49,615                | 49,615           | 49,615          | 51,104  |
| 242,122             | 258,500            | 258,500           | 85,690              | 258,500             | 10340203      | 54110          | ELECTRICITY                    | 271,500               | 271,500          | 271,500         | 280,000 |
| 85,627              | 125,000            | 125,000           | 6,331               | 125,000             | 10340203      | 54120          | NATURAL GAS                    | 125,000               | 110,000          | 110,000         | 114,000 |
| 11,707              | 16,740             | 16,740            | 3,386               | 16,740              | 10340203      | 54130          | WATER                          | 13,740                | 13,740           | 13,740          | 14,840  |
| 5,662               | 6,480              | 6,480             | 1,819               | 6,480               | 10340203      | 54140          | SEWER USAGE                    | 7,000                 | 7,000            | 7,000           | 7,000   |
| 308                 | 1,000              | 1,000             | -                   | 1,000               | 10340203      | 54320          | REPAIR MACHINERY AND EQUIPMENT | 1,000                 | 1,000            | 1,000           | 1,000   |
| 1,190               | 3,545              | 3,545             | 220                 | 3,545               | 10340203      | 54380          | CERTIFICATIONS/PERMITS         | 3,545                 | 3,545            | 3,545           | 3,644   |
| 36,648              | 39,555             | 39,555            | 25,550              | 39,555              | 10340203      | 54390          | OTHER REPAIR AND MAINTENANCE   | 40,881                | 40,881           | 40,881          | 42,015  |
| -                   | 1,000              | 1,000             | -                   | 1,000               | 10340203      | 54450          | RENTAL OF EQUIPMENT            | 1,000                 | 1,000            | 1,000           | 1,000   |
| 11,920              | 23,840             | 23,840            | -                   | 23,840              | 10340203      | 54460          | RENTAL OF BUILDINGS            | 23,840                | 23,840           | 23,840          | 23,840  |
| 2,716               | 3,200              | 3,200             | 239                 | 3,200               | 10340203      | 54492          | OTHER RENTALS                  | 3,200                 | 3,200            | 3,200           | 3,200   |
| 36,553              | 42,436             | 42,436            | 33,628              | 42,436              | 10340203      | 54510          | BUILDING REPAIRS               | 42,436                | 42,436           | 42,436          | 43,709  |
| 3,800               | 4,000              | 4,000             | 4,000               | 4,000               | 10340203      | 54811          | HVAC DUCT CLEANING             | 4,000                 | 4,000            | 4,000           | 4,000   |
| 438,253             | 525,296            | 525,296           | 160,863             | 525,296             |               |                | 54000 SUBTOTAL                 | 537,142               | 522,142          | 522,142         | 538,248 |
| -                   | 200                | 200               | -                   | 200                 | 10340203      | 55720          | LAUNDRY SERVICES               | 200                   | 200              | 200             | 200     |
| -                   | 200                | 200               | -                   | 200                 |               |                | 55000 SUBTOTAL                 | 200                   | 200              | 200             | 200     |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: MAINTENANCE OF GOVERNMENT BUILDINGS**

|                         |                    |                   |                     |                     |               |                |                                | Fiscal Year           |                  | Fiscal Year     |         |
|-------------------------|--------------------|-------------------|---------------------|---------------------|---------------|----------------|--------------------------------|-----------------------|------------------|-----------------|---------|
|                         |                    |                   |                     |                     |               |                |                                | 2008 - 2009           |                  | 2009-2010       |         |
| FISCAL YEAR 2007 - 2008 |                    |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION            | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST |
| 2006-2007<br>ACTUAL     | ORIGINAL<br>BUDGET | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                                |                       |                  |                 |         |
| 13,113                  | 13,390             | 13,390            | 5,453               | 13,390              | 10340203      | 56130          | CUSTODIAL SUPPLIES             | 13,390                | 13,390           | 13,390          | 13,792  |
| 576                     | 2,000              | 2,000             | 58                  | 2,000               | 10340203      | 56140          | PAINTING SUPPLIES/TAPING       | 2,000                 | 2,000            | 2,000           | 2,060   |
| 4,597                   | 3,090              | 3,090             | 1,242               | 3,090               | 10340203      | 56141          | PLUMBING SUPPLIES              | 3,090                 | 3,090            | 3,090           | 3,183   |
| 8,194                   | 8,240              | 8,240             | 3,870               | 8,240               | 10340203      | 56142          | ELECTRICAL SUPPLIES            | 8,240                 | 8,240            | 8,240           | 8,488   |
| 1,921                   | 3,500              | 3,500             | 2,099               | 3,500               | 10340203      | 56144          | LUMBER AND WOOD PRODUCTS       | 3,500                 | 3,500            | 3,500           | 3,605   |
| 813                     | 864                | 864               | 208                 | 864                 | 10340203      | 56160          | HAND TOOLS                     | 864                   | 864              | 864             | 864     |
| 1,132                   | 1,500              | 1,500             | 308                 | 1,500               | 10340203      | 56161          | SMALL HARDWARE                 | 1,500                 | 1,500            | 1,500           | 1,500   |
| 687                     | 940                | 940               | 893                 | 940                 | 10340203      | 56180          | LANDSCAPING SUPPLIES           | 940                   | 940              | 940             | 940     |
| 1,121                   | 480                | 480               | -                   | 480                 | 10340203      | 56184          | MEDICAL SUPPLIES               | 480                   | 480              | 480             | 480     |
| 1,601                   | 1,200              | 1,200             | 449                 | 1,200               | 10340203      | 56190          | OTHER OPERATING SUPPLIES       | 1,200                 | 1,200            | 1,200           | 1,200   |
| 41,345                  | 41,800             | 41,800            | 1,165               | 41,800              | 10340203      | 56250          | HEATING FUELS                  | 52,250                | 52,250           | 52,250          | 56,000  |
| -                       | 480                | 480               | -                   | 480                 | 10340203      | 56720          | STRUCTURAL STEEL AND IRON      | 480                   | 480              | 480             | 480     |
| 127                     | 350                | 350               | 296                 | 350                 | 10340203      | 56730          | PLASTIC PRODUCTS               | 350                   | 350              | 350             | 350     |
| -                       | 500                | 500               | -                   | 500                 | 10340203      | 56910          | FIRE FIGHTING SUPPLIES         | 500                   | 500              | 500             | 500     |
| 75,227                  | 78,334             | 78,334            | 16,041              | 78,334              |               |                | 56000 SUBTOTALS                | 88,784                | 88,784           | 88,784          | 93,442  |
| 20,501                  | 25,606             | 25,606            | 17,858              | 25,606              | 10340203      | 57200          | BUILDINGS/BUILDING IMPROVEMENT | 24,200                | 19,980           | 19,980          | 21,700  |
| -                       | 10,000             | 10,000            | 8,310               | 10,000              | 10340203      | 57210          | AIR CONDITIONERS               | 10,000                | 10,000           | 10,000          | 8,400   |
| -                       | -                  | -                 | -                   | -                   | 10340203      | 57290          | OTHER BUILDINGS & GROUNDS SYST | -                     | -                | -               | -       |
| 529                     | -                  | -                 | -                   | -                   | 10340203      | 57590          | OTHER EQUIPMENT AND MACHINERY  | -                     | -                | -               | -       |
| -                       | -                  | -                 | -                   | -                   | 10340203      | 57810          | OFFICE FURNITURE               | -                     | -                | -               | -       |
| 21,030                  | 35,606             | 35,606            | 26,168              | 35,606              |               |                | 57000 SUBTOTAL                 | 34,200                | 29,980           | 29,980          | 30,100  |
| 740,131                 | 845,826            | 845,826           | 301,653             | 846,446             |               |                | DEPARTMENT TOTAL               | 872,659               | 853,439          | 853,439         | 881,163 |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                           |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|-------------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10340203</b> | <b>MAINTENANCE OF GOVERNMENT BLDG</b>     |              |                         |                      |                          |
| <b>51010</b>    | <b>REGULAR WAGES</b>                      |              |                         |                      |                          |
|                 | (2)MAINTAINERS@ \$53,352 EA.-UNION-GS 4-4 |              | 106,704                 | 106,704              | 106,704                  |
|                 | (1) CUSTODIAN @ \$46,114-UNION - GS 1-4   |              | 46,114                  | 46,114               | 46,114                   |
|                 | <b>Total Object</b>                       | <b>51010</b> | <b>152,818</b>          | <b>152,818</b>       | <b>152,818</b>           |
| <b>51020</b>    | <b>OVERTIME WAGES</b>                     |              |                         |                      |                          |
|                 | OVERTIME WAGES                            |              | 8,400                   | 8,400                | 8,400                    |
|                 | <b>Total Object</b>                       | <b>51020</b> | <b>8,400</b>            | <b>8,400</b>         | <b>8,400</b>             |
| <b>51060</b>    | <b>LONGEVITY</b>                          |              |                         |                      |                          |
|                 | 1 @ \$550                                 |              | 550                     | 550                  | 550                      |
|                 | 1 @ \$475                                 |              | 475                     | 475                  | 475                      |
|                 | 1 @ \$475                                 |              | 475                     | 475                  | 475                      |
|                 | <b>Total Object</b>                       | <b>51060</b> | <b>1,500</b>            | <b>1,500</b>         | <b>1,500</b>             |
| <b>53090</b>    | <b>CUSTODIAL FEES</b>                     |              |                         |                      |                          |
|                 | ANNEX BUILDING 1ST FLOOR                  |              | 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                    |
|                 | <b>Total Object</b>                       | <b>53090</b> | <b>49,615</b>           | <b>49,615</b>        | <b>49,615</b>            |
| <b>54110</b>    | <b>UTILITY SERVICES: ELECTRIC</b>         |              |                         |                      |                          |
|                 | ELECTRICITY                               |              | 271,500                 | 271,500              | 271,500                  |
|                 | <b>Total Object</b>                       | <b>54110</b> | <b>271,500</b>          | <b>271,500</b>       | <b>271,500</b>           |
| <b>54120</b>    | <b>UTILITY SERVICES: NATURAL GAS</b>      |              |                         |                      |                          |
|                 | NATURAL GAS                               |              | 125,000                 | 110,000              | 110,000                  |
|                 | <b>Total Object</b>                       | <b>54120</b> | <b>125,000</b>          | <b>110,000</b>       | <b>110,000</b>           |
| <b>54130</b>    | <b>UTILITY SERVICES: WATER</b>            |              |                         |                      |                          |
|                 | WATER SERVICE                             |              | 13,740                  | 13,740               | 13,740                   |
|                 | <b>Total Object</b>                       | <b>54130</b> | <b>13,740</b>           | <b>13,740</b>        | <b>13,740</b>            |
| <b>54140</b>    | <b>UTILITY SERVICES: SEWER USE</b>        |              |                         |                      |                          |
|                 | SEWER USAGE                               |              | 7,000                   | 7,000                | 7,000                    |
|                 | <b>Total Object</b>                       | <b>54140</b> | <b>7,000</b>            | <b>7,000</b>         | <b>7,000</b>             |
| <b>54320</b>    | <b>MACHINERY &amp; EQUIPMENT REPAIRS</b>  |              |                         |                      |                          |
|                 | REPAIR MACHINERY AND EQUIPMENT            |              | 1,000                   | 1,000                | 1,000                    |
|                 | <b>Total Object</b>                       | <b>54320</b> | <b>1,000</b>            | <b>1,000</b>         | <b>1,000</b>             |
| <b>54380</b>    | <b>CERTIFICATES AND INSPECTIONS</b>       |              |                         |                      |                          |
|                 | STATE OF CT BOILER&ELEVATOR CERTIFICATES  |              | 300                     | 300                  | 300                      |
|                 | STOVE HOOD INSPECTION-SENIOR CENTER       |              | 250                     | 250                  | 250                      |
|                 | FLOOR LIFT CERTIFICATE-POLICE STA.GARAGE  |              | 175                     | 175                  | 175                      |
|                 | SAFETY COMPLEX SPRINKLER INSPECTION       |              | 780                     | 780                  | 780                      |
|                 | SENIOR CENTER SPRINKLER INSPECTION        |              | 1,140                   | 1,140                | 1,140                    |
|                 | TOWN HALL SPRINKLER INSPECTION            |              | 900                     | 900                  | 900                      |
|                 | <b>Total Object</b>                       | <b>54380</b> | <b>3,545</b>            | <b>3,545</b>         | <b>3,545</b>             |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                          |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|------------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10340203</b> | <b>MAINTENANCE OF GOVERNMENT BLDG</b>    |              |                         |                      |                          |
| <b>54390</b>    | <b>OTHER REPAIR AND MAINTENANCE</b>      |              |                         |                      |                          |
|                 | DOG POUND - FIRE ALARM                   |              | 235                     | 235                  | 235                      |
|                 | MEMORIAL BLDG.-ELEVATOR                  |              | 2,670                   | 2,670                | 2,670                    |
|                 | MEMORIAL BLDG. - FIRE ALARM              |              | 356                     | 356                  | 356                      |
|                 | MEMORIAL BLDG.-AIR CONDITIONING MAINTEN. |              | 2,320                   | 2,320                | 2,320                    |
|                 | POLICE STATION-ELEVATOR                  |              | 2,681                   | 2,681                | 2,681                    |
|                 | POLICE STATION-FIRE ALARM                |              | 356                     | 356                  | 356                      |
|                 | POLICE STATION-A/C & HEATING MAINTENANCE |              | 5,995                   | 5,995                | 5,995                    |
|                 | POLICE STATION - REPLACEMENT OF FILTERS  |              | 2,060                   | 2,060                | 2,060                    |
|                 | SENIOR CENTER-ELEVATOR                   |              | 2,565                   | 2,565                | 2,565                    |
|                 | SENIOR CENTER-FIRE ALARM                 |              | 356                     | 356                  | 356                      |
|                 | SENIOR CENTER-AIR CONDITIONING MAINTENC. |              | 2,351                   | 2,351                | 2,351                    |
|                 | LOTTIE FISK BUILDING-ELEVATOR            |              | 2,820                   | 2,820                | 2,820                    |
|                 | SENIOR CENTER-BOILER & HOT WATER MAINT.  |              | 1,048                   | 1,048                | 1,048                    |
|                 | FIRE EXTINGUISHER INSPECTIONS,ALL BLDGS. |              | 1,698                   | 1,698                | 1,698                    |
|                 | MUTUAL AID & ALARM MONITORING CONTRACT   |              | 1,200                   | 1,200                | 1,200                    |
|                 | FIRE ALARM MAINT.-TOWNHALL,SR.CTR,POLICE |              | 3,061                   | 3,061                | 3,061                    |
|                 | MEMORIAL BLDG.-BOILERS & HOT WATER MAINT |              | 1,578                   | 1,578                | 1,578                    |
|                 | FIRE CO.#1 BOILER&HOT WATER HEATER MAINT |              | 377                     | 377                  | 377                      |
|                 | FIRE CO.#2 BOILER&HOT WATER HEATER MAINT |              | 318                     | 318                  | 318                      |
|                 | FIRE CO.#3 BOILER&HOT WATER HEATER MAINT |              | 556                     | 556                  | 556                      |
|                 | FIRE CO.#4 BOILER&HOT WATER HEATER MAINT |              | 590                     | 590                  | 590                      |
|                 | FIRE CO.#5 BOILER&HOT WATER HEATER MAINT |              | 430                     | 430                  | 430                      |
|                 | 55 WEST MAIN STREET                      |              | 287                     | 287                  | 287                      |
|                 | PUBLIC SAFETY COMPLEX - BOILER/HOT WATER |              | 670                     | 670                  | 670                      |
|                 | PUBLIC WORKS-FRONT MAINT. BLDG. FURNACE  |              | 554                     | 554                  | 554                      |
|                 | PARKS & RECREATION COMPLEX-MAINTENANCE   |              | 1,486                   | 1,486                | 1,486                    |
|                 | PUBLIC WORKS & GARAGES - 3 ALARMS        |              | 1,036                   | 1,036                | 1,036                    |
|                 | ANIMAL CONTROL BOILER & HOT WATER MAINT. |              | 304                     | 304                  | 304                      |
|                 | PUBLIC SAFETY COMPLEX - FIRE ALARM       |              | 356                     | 356                  | 356                      |
|                 | PUBLIC SAFETY COMPLEX - A/C MAINTENANCE  |              | 567                     | 567                  | 567                      |
|                 | <b>Total Object</b>                      | <b>54390</b> | <b>40,881</b>           | <b>40,881</b>        | <b>40,881</b>            |
| <b>54450</b>    | <b>RENTAL OF EQUIPMENT/VEHICLE</b>       |              |                         |                      |                          |
|                 | RENTAL OF EQUIPMENT                      |              | 1,000                   | 1,000                | 1,000                    |
|                 | <b>Total Object</b>                      | <b>54450</b> | <b>1,000</b>            | <b>1,000</b>         | <b>1,000</b>             |
| <b>54460</b>    | <b>RENTAL OF LAND/BUILDINGS</b>          |              |                         |                      |                          |
|                 | CENTER 375                               |              | 23,840                  | 23,840               | 23,840                   |
|                 | <b>Total Object</b>                      | <b>54460</b> | <b>23,840</b>           | <b>23,840</b>        | <b>23,840</b>            |
| <b>54492</b>    | <b>OTHER RENTALS</b>                     |              |                         |                      |                          |
|                 | WATER COOLER                             |              | 3,200                   | 3,200                | 3,200                    |
|                 | <b>Total Object</b>                      | <b>54492</b> | <b>3,200</b>            | <b>3,200</b>         | <b>3,200</b>             |
| <b>54510</b>    | <b>BUILDING REPAIRS</b>                  |              |                         |                      |                          |
|                 | BUILDING REPAIRS                         |              | 42,436                  | 42,436               | 42,436                   |
|                 | <b>Total Object</b>                      | <b>54510</b> | <b>42,436</b>           | <b>42,436</b>        | <b>42,436</b>            |
| <b>54811</b>    | <b>HVAC DUCT CLEANING</b>                |              |                         |                      |                          |
|                 | HVAC DUCT CLEANING                       |              | 4,000                   | 4,000                | 4,000                    |
|                 | <b>Total Object</b>                      | <b>54811</b> | <b>4,000</b>            | <b>4,000</b>         | <b>4,000</b>             |
| <b>55720</b>    | <b>LAUNDRY SERVICES</b>                  |              |                         |                      |                          |
|                 | LAUNDRY SERVICES                         |              | 200                     | 200                  | 200                      |
|                 | <b>Total Object</b>                      | <b>55720</b> | <b>200</b>              | <b>200</b>           | <b>200</b>               |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|          |                                          |       |  | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|----------|------------------------------------------|-------|--|-------------------------|----------------------|--------------------------|
| 10340203 | MAINTENANCE OF GOVERNMENT BLDG           |       |  |                         |                      |                          |
| 56130    | CUSTODIAL SUPPLIES                       |       |  | 13,390                  | 13,390               | 13,390                   |
|          | CUSTODIAL SUPPLIES                       |       |  |                         |                      |                          |
|          | Total Object                             | 56130 |  | 13,390                  | 13,390               | 13,390                   |
| 56140    | PAINTING SUPPLIES                        |       |  | 2,000                   | 2,000                | 2,000                    |
|          | PAINTING SUPPLIES/TAPING                 |       |  |                         |                      |                          |
|          | Total Object                             | 56140 |  | 2,000                   | 2,000                | 2,000                    |
| 56141    | PLUMBING SUPPLIES                        |       |  | 3,090                   | 3,090                | 3,090                    |
|          | PLUMBING SUPPLIES                        |       |  |                         |                      |                          |
|          | Total Object                             | 56141 |  | 3,090                   | 3,090                | 3,090                    |
| 56142    | ELECTRICAL SUPPLIES                      |       |  | 8,240                   | 8,240                | 8,240                    |
|          | ELECTRICAL SUPPLIES                      |       |  |                         |                      |                          |
|          | Total Object                             | 56142 |  | 8,240                   | 8,240                | 8,240                    |
| 56144    | LUMBER & WOOD SUPPLIES                   |       |  | 3,500                   | 3,500                | 3,500                    |
|          | LUMBER AND WOOD PRODUCTS                 |       |  |                         |                      |                          |
|          | Total Object                             | 56144 |  | 3,500                   | 3,500                | 3,500                    |
| 56160    | HAND TOOL SUPPLIES                       |       |  | 864                     | 864                  | 864                      |
|          | HAND TOOLS                               |       |  |                         |                      |                          |
|          | Total Object                             | 56160 |  | 864                     | 864                  | 864                      |
| 56161    | SMALL HARDWARE SUPPLIES                  |       |  | 1,500                   | 1,500                | 1,500                    |
|          | SMALL HARDWARE                           |       |  |                         |                      |                          |
|          | Total Object                             | 56161 |  | 1,500                   | 1,500                | 1,500                    |
| 56180    | LANDSCAPING SUPPLIES                     |       |  | 940                     | 940                  | 940                      |
|          | LANDSCAPING SUPPLIES                     |       |  |                         |                      |                          |
|          | Total Object                             | 56180 |  | 940                     | 940                  | 940                      |
| 56184    | MEDICAL SUPPLIES                         |       |  | 480                     | 480                  | 480                      |
|          | MEDICAL SUPPLIES                         |       |  |                         |                      |                          |
|          | Total Object                             | 56184 |  | 480                     | 480                  | 480                      |
| 56190    | OTHER OPERATING SUPPLIES                 |       |  | 1,200                   | 1,200                | 1,200                    |
|          | OTHER OPERATING SUPPLIES                 |       |  |                         |                      |                          |
|          | Total Object                             | 56190 |  | 1,200                   | 1,200                | 1,200                    |
| 56250    | HEATING FUELS                            |       |  | 52,250                  | 52,250               | 52,250                   |
|          | HEATING FUEL                             |       |  |                         |                      |                          |
|          | Total Object                             | 56250 |  | 52,250                  | 52,250               | 52,250                   |
| 56720    | STRUCTURAL STEEL AND IRON                |       |  | 480                     | 480                  | 480                      |
|          | STRUCTURAL STEEL AND IRON                |       |  |                         |                      |                          |
|          | Total Object                             | 56720 |  | 480                     | 480                  | 480                      |
| 56730    | PLASTIC PRODUCTS                         |       |  | 350                     | 350                  | 350                      |
|          | PLASTIC PRODUCTS                         |       |  |                         |                      |                          |
|          | Total Object                             | 56730 |  | 350                     | 350                  | 350                      |
| 56910    | FIRE SAFETY SYSTEM SUPPLIES              |       |  | 500                     | 500                  | 500                      |
|          | FIRE FIGHTING SUPPLIES-EXTINGUISHERS     |       |  |                         |                      |                          |
|          | Total Object                             | 56910 |  | 500                     | 500                  | 500                      |
| 57200    | BUILDINGS/BUILDING IMPROVEMENT           |       |  |                         |                      |                          |
|          | POLICE-ACCESS CONTROL ENTRY              |       |  | 3,400                   | 780                  | 780                      |
|          | POLICE-REPLACE 2 WATER COOLERS           |       |  | 1,600                   | 0                    | 0                        |
|          | SN. CTR-REPLACE/RELOCATE GAS H/W HEATER  |       |  | 1,900                   | 1,900                | 1,900                    |
|          | SN CTR - REPLACE KITCHEN FLOOR WITH EPOX |       |  | 4,500                   | 4,500                | 4,500                    |
|          | TOWN HALL - UPDATE/INSTALL OLD P.D. GENE |       |  | 9,000                   | 9,000                | 9,000                    |
|          | TOWN HALL - INSTALL ACCESS CONTROLLED KE |       |  | 3,800                   | 3,800                | 3,800                    |
|          | Total Object                             | 57200 |  | 24,200                  | 19,980               | 19,980                   |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                             |                                         |  | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------------------|-----------------------------------------|--|-------------------------|----------------------|--------------------------|
| <b>10340203</b>             | <b>MAINTENANCE OF GOVERNMENT BLDG</b>   |  |                         |                      |                          |
| 57210                       | AIR CONDITIONING SYSTEMS                |  |                         |                      |                          |
|                             | POLICE DEPT - CHANGE 1 OF 2 UNITS IN RE |  | 10,000                  | 10,000               | 10,000                   |
|                             | <b>Total Object 57210</b>               |  | <u>10,000</u>           | <u>10,000</u>        | <u>10,000</u>            |
| <b>Grand Total 10340203</b> | <b>MAINTENANCE OF GOVERNMENT BLDG</b>   |  | <u>872,659</u>          | <u>853,439</u>       | <u>853,439</u>           |

**Snow Removal**  
**Account Code #10340204**

| <b>Department Summary:</b> |                               |                                          |                                         |                                               |                                                |                                   |                                  |
|----------------------------|-------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------------------|------------------------------------------------|-----------------------------------|----------------------------------|
| <b>Account Code</b>        | <b>Account Classification</b> | <b>Actual<br/>2006-2007<br/>Expended</b> | <b>Adopted<br/>2007-2008<br/>Budget</b> | <b>Department's<br/>2008-2009<br/>Request</b> | <b>Town Council<br/>2008-2009<br/>Approved</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
| 51000                      | Salaries & Wages              | \$ 91,503                                | \$ 90,000                               | \$ 90,000                                     | \$ 90,000                                      | \$ -                              | 0.00%                            |
| 52000                      | Employee Benefits             | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 53000                      | Professional & Tech. Services | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 54000                      | Property Services             | 1,182                                    | 2,020                                   | 2,020                                         | 2,020                                          | -                                 | 0.00%                            |
| 55000                      | Other Purchased Services      | 4,598                                    | 5,500                                   | 5,500                                         | 5,500                                          | -                                 | 0.00%                            |
| 56000                      | Supplies & Materials          | 62,431                                   | 97,220                                  | 97,220                                        | 97,220                                         | -                                 | 0.00%                            |
| 57000                      | Capital Outlay                | 11,774                                   | -                                       | -                                             | -                                              | -                                 | -                                |
| 58000                      | Other/Sundry                  | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
|                            | <b>Total:</b>                 | <b>\$ 171,488</b>                        | <b>\$ 194,740</b>                       | <b>\$ 194,740</b>                             | <b>\$ 194,740</b>                              | <b>\$ -</b>                       | <b>0.00%</b>                     |
|                            | <b>Total Excluding Wages:</b> | <b>\$ 79,985</b>                         | <b>\$ 104,740</b>                       | <b>\$ 104,740</b>                             | <b>\$ 104,740</b>                              | <b>\$ -</b>                       | <b>0.00%</b>                     |



**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: SNOW REMOVAL**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION            | Fiscal Year<br>2008 - 2009 |                  |                 | Fiscal Year<br>2009-2010 |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|--------------------------------|----------------------------|------------------|-----------------|--------------------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                                | DEPARTMENT<br>REQUEST      | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST                  |
| 91,503              | 90,000                  | 90,000            | 27,705              | 90,000              | 10340204      | 51020          | OVERTIME WAGES                 | 90,000                     | 90,000           | 90,000          | 92,700                   |
| <b>91,503</b>       | <b>90,000</b>           | <b>90,000</b>     | <b>27,705</b>       | <b>90,000</b>       |               |                | <b>51000 SUBTOTAL</b>          | <b>90,000</b>              | <b>90,000</b>    | <b>90,000</b>   | <b>92,700</b>            |
| 214                 | 1,000                   | 1,000             | -                   | 1,000               | 10340204      | 54320          | REPAIR MACHINERY AND EQUIPMENT | 1,000                      | 1,000            | 1,000           | 1,030                    |
| -                   | -                       | -                 | -                   | -                   | 10340204      | 54450          | RENTAL OF EQUIPMENT            | -                          | -                | -               | -                        |
| 968                 | 1,020                   | 1,020             | 538                 | 1,073               | 10340204      | 54492          | OTHER RENTALS                  | 1,020                      | 1,020            | 1,020           | 1,050                    |
| <b>1,182</b>        | <b>2,020</b>            | <b>2,020</b>      | <b>538</b>          | <b>2,073</b>        |               |                | <b>54000 SUBTOTAL</b>          | <b>2,020</b>               | <b>2,020</b>     | <b>2,020</b>    | <b>2,080</b>             |
| 4,598               | 5,500                   | 5,500             | 4,300               | 5,500               | 10340204      | 55030          | MEAL ALLOWANCE                 | 5,500                      | 5,500            | 5,500           | 5,500                    |
| <b>4,598</b>        | <b>5,500</b>            | <b>5,500</b>      | <b>4,300</b>        | <b>5,500</b>        |               |                | <b>55000 SUBTOTAL</b>          | <b>5,500</b>               | <b>5,500</b>     | <b>5,500</b>    | <b>5,500</b>             |
| -                   | 600                     | 600               | -                   | 600                 | 10340204      | 56142          | ELECTRICAL SUPPLIES            | 600                        | 600              | 600             | 618                      |
| 38,460              | 71,000                  | 71,000            | 16,370              | 71,000              | 10340204      | 56181          | GRAVEL/SAND/SALT               | 71,000                     | 71,000           | 71,000          | 71,000                   |
| 1,111               | 1,600                   | 1,600             | -                   | 1,600               | 10340204      | 56183          | CHEMICAL TREATMENT             | 1,600                      | 1,600            | 1,600           | 1,650                    |
| 852                 | 1,000                   | 1,000             | 296                 | 1,000               | 10340204      | 56190          | OTHER OPERATING SUPPLIES       | 1,000                      | 1,000            | 1,000           | 1,030                    |
| 3,210               | 3,200                   | 3,200             | -                   | 3,200               | 10340204      | 56511          | TIRES                          | 3,200                      | 3,200            | 3,200           | 3,300                    |
| 18,326              | 18,800                  | 18,800            | 1,359               | 18,800              | 10340204      | 56520          | MACHINERY AND EQUIPMENT PARTS  | 18,800                     | 18,800           | 18,800          | 19,365                   |
| 472                 | 1,020                   | 1,020             | 452                 | 1,020               | 10340204      | 56720          | STRUCTURAL STEEL AND IRON      | 1,020                      | 1,020            | 1,020           | 1,050                    |
| <b>62,431</b>       | <b>97,220</b>           | <b>97,220</b>     | <b>18,477</b>       | <b>97,220</b>       |               |                | <b>56000 SUBTOTAL</b>          | <b>97,220</b>              | <b>97,220</b>    | <b>97,220</b>   | <b>98,013</b>            |
| 1,500               | -                       | -                 | -                   | -                   | 10340204      | 57590          | OTHER EQUIPMENT AND MACHINERY  | -                          | -                | -               | 1,800                    |
| 10,274              | -                       | -                 | -                   | -                   | 10340204      | 57650          | PLOWS AND TRAILERS             | -                          | -                | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10340204      | 57690          | OTHER VEHICLES                 | -                          | -                | -               | -                        |
| <b>11,774</b>       | <b>-</b>                | <b>-</b>          | <b>-</b>            | <b>-</b>            |               |                | <b>57000 SUBTOTAL</b>          | <b>-</b>                   | <b>-</b>         | <b>-</b>        | <b>1,800</b>             |
| <b>171,488</b>      | <b>194,740</b>          | <b>194,740</b>    | <b>51,020</b>       | <b>194,793</b>      |               |                | <b>DEPARTMENT TOTAL</b>        | <b>194,740</b>             | <b>194,740</b>   | <b>194,740</b>  | <b>200,093</b>           |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

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

**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.

| <b>Department Summary:</b> |                               |                                          |                                         |                                                |                                                |                                   |                                  |
|----------------------------|-------------------------------|------------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------------------|-----------------------------------|----------------------------------|
| <b>Account Code</b>        | <b>Account Classification</b> | <b>Actual<br/>2006-2007<br/>Expended</b> | <b>Adopted<br/>2007-2008<br/>Budget</b> | <b>Department's<br/>2008-20099<br/>Request</b> | <b>Town Council<br/>2008-2009<br/>Approved</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
| 51000                      | Salaries & Wages              | \$ 339,780                               | \$ 344,880                              | \$ 353,407                                     | \$ 353,407                                     | \$ 8,527                          | 2.47%                            |
| 52000                      | Employee Benefits             | -                                        | -                                       | -                                              | -                                              | -                                 | 0.00%                            |
| 53000                      | Professional & Tech. Services | -                                        | 2,500                                   | 2,500                                          | 2,500                                          | -                                 | 0.00%                            |
| 54000                      | Property Services             | 782,594                                  | 829,933                                 | 903,605                                        | 903,605                                        | 73,672                            | 8.88%                            |
| 55000                      | Other Purchased Services      | -                                        | -                                       | -                                              | -                                              | -                                 | 0.00%                            |
| 56000                      | Supplies & Materials          | 89,063                                   | 82,029                                  | 83,415                                         | 83,415                                         | 1,386                             | 1.69%                            |
| 57000                      | Capital Outlay                | -                                        | -                                       | -                                              | -                                              | -                                 | 0.00%                            |
| 58000                      | Other/Sundry                  | -                                        | -                                       | -                                              | -                                              | -                                 | 0.00%                            |
|                            | <b>Total:</b>                 | <b>\$ 1,211,437</b>                      | <b>\$ 1,259,342</b>                     | <b>\$ 1,342,927</b>                            | <b>\$ 1,342,927</b>                            | <b>\$ 83,585</b>                  | <b>6.64%</b>                     |
|                            | <b>Total Excluding Wages:</b> | <b>\$ 871,657</b>                        | <b>\$ 914,462</b>                       | <b>\$ 989,520</b>                              | <b>\$ 989,520</b>                              | <b>\$ 75,058</b>                  | <b>8.21%</b>                     |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: REFUSE COLLECTION AND DISPOSAL**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION           | Fiscal Year<br>2008 - 2009 |                  |                  | Fiscal Year<br>2009-2010 |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|-------------------------------|----------------------------|------------------|------------------|--------------------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                               | DEPARTMENT<br>REQUEST      | MAYOR'S<br>RECMD | TOWN<br>COUNCIL  | REQUEST                  |
| 330,581             | 343,055                 | 343,055           | 162,892             | 343,055             | 10340205      | 51010          | REGULAR WAGES                 | 350,757                    | 350,757          | 350,757          | 359,257                  |
| 7,449               | -                       | -                 | 9,325               | 9,325               | 10340205      | 51020          | OVERTIME WAGES                | 500                        | 500              | 500              | 515                      |
| 1,750               | 1,825                   | 1,825             | 1,825               | 1,825               | 10340205      | 51060          | LONGEVITY                     | 2,150                      | 2,150            | 2,150            | 2,275                    |
| -                   | -                       | -                 | -                   | -                   | 10340205      | 51080          | COMPENSATED ABSENCES - SICK   | -                          | -                | -                | -                        |
| -                   | -                       | -                 | -                   | -                   | 10340205      | 51081          | COMPENSATED ABSENCES-VACATION | -                          | -                | -                | -                        |
| <b>339,780</b>      | <b>344,880</b>          | <b>344,880</b>    | <b>174,042</b>      | <b>354,205</b>      |               |                | <b>51000 SUBTOTAL</b>         | <b>353,407</b>             | <b>353,407</b>   | <b>353,407</b>   | <b>362,047</b>           |
| -                   | 2,500                   | 2,500             | -                   | 2,500               | 10340205      | 53800          | OTHER FEES                    | 2,500                      | 2,500            | 2,500            | 2,500                    |
| -                   | <b>2,500</b>            | <b>2,500</b>      | -                   | <b>2,500</b>        |               |                | <b>53000 SUBTOTAL</b>         | <b>2,500</b>               | <b>2,500</b>     | <b>2,500</b>     | <b>2,500</b>             |
| 626,153             | 665,850                 | 665,850           | 207,853             | 580,000             | 10340205      | 54211          | DISPOSAL - TIPPING FEES       | 665,850                    | 665,850          | 665,850          | 695,000                  |
| 37,945              | 39,882                  | 39,882            | 18,915              | 81,000              | 10340205      | 54212          | DISPOSAL - HAULING CONTRACT   | 83,430                     | 83,430           | 83,430           | 85,932                   |
| 108,590             | 97,376                  | 97,376            | 33,083              | 119,000             | 10340205      | 54213          | DISPOSAL - BULKY WASTE        | 127,500                    | 127,500          | 127,500          | 134,000                  |
| 7,059               | 5,000                   | 5,000             | 706                 | 5,000               | 10340205      | 54214          | DISPOSAL - BRUSH              | 5,000                      | 5,000            | 5,000            | 5,000                    |
| 825                 | 14,525                  | 14,525            | 3,653               | 14,525              | 10340205      | 54219          | DISPOSAL - OTHER              | 14,525                     | 14,525           | 14,525           | 14,525                   |
| 2,022               | 7,000                   | 7,000             | 3,894               | 7,000               | 10340205      | 54310          | REPAIR MOTOR VEHICLES         | 7,000                      | 7,000            | 7,000            | 7,210                    |
| -                   | 300                     | 300               | -                   | 300                 | 10340205      | 54492          | OTHER RENTALS                 | 300                        | 300              | 300              | 300                      |
| <b>782,594</b>      | <b>829,933</b>          | <b>829,933</b>    | <b>268,104</b>      | <b>806,825</b>      |               |                | <b>54000 SUBTOTAL</b>         | <b>903,605</b>             | <b>903,605</b>   | <b>903,605</b>   | <b>941,967</b>           |
| 3,651               | 3,000                   | 3,000             | 84                  | 3,000               | 10340205      | 56190          | OTHER OPERATING SUPPLIES      | 3,000                      | 3,000            | 3,000            | 3,000                    |
| 3,985               | 4,120                   | 4,120             | -                   | 4,120               | 10340205      | 56240          | AUTOMOTIVE OIL AND FLUIDS     | 4,326                      | 4,326            | 4,326            | 4,456                    |
| 54,183              | 44,905                  | 44,905            | 11,632              | 44,905              | 10340205      | 56261          | AUTOMOTIVE FUEL - DIESEL      | 45,560                     | 45,560           | 45,560           | 52,400                   |
| 4,095               | 3,894                   | 3,894             | 796                 | 3,894               | 10340205      | 56500          | CLOTHING AND UNIFORM          | 3,894                      | 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            | 1,400                    |
| 16,040              | 15,700                  | 15,700            | 3,111               | 15,700              | 10340205      | 56510          | MOTOR VEHICLE PARTS           | 15,700                     | 15,700           | 15,700           | 16,171                   |
| 4,965               | 7,500                   | 7,500             | 3,406               | 7,500               | 10340205      | 56511          | TIRES                         | 8,025                      | 8,025            | 8,025            | 8,025                    |
| 610                 | 550                     | 550               | -                   | 550                 | 10340205      | 56720          | STRUCTURAL STEEL AND IRON     | 550                        | 550              | 550              | 567                      |
| 134                 | 960                     | 960               | -                   | 960                 | 10340205      | 56900          | OTHER SUPPLIES AND MATERIALS  | 960                        | 960              | 960              | 960                      |
| <b>89,063</b>       | <b>82,029</b>           | <b>82,029</b>     | <b>20,429</b>       | <b>82,029</b>       |               |                | <b>56000 SUBTOTAL</b>         | <b>83,415</b>              | <b>83,415</b>    | <b>83,415</b>    | <b>90,873</b>            |
| -                   | -                       | -                 | -                   | -                   | 10340205      | 57590          | OTHER EQUIPMENT AND MACHINERY | -                          | -                | -                | -                        |
| -                   | -                       | -                 | -                   | -                   |               |                | <b>57000 SUBTOTAL</b>         | -                          | -                | -                | -                        |
| <b>1,211,437</b>    | <b>1,259,342</b>        | <b>1,259,342</b>  | <b>462,575</b>      | <b>1,245,559</b>    |               |                | <b>DEPARTMENT TOTAL</b>       | <b>1,342,927</b>           | <b>1,342,927</b> | <b>1,342,927</b> | <b>1,397,387</b>         |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                         |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|-----------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10340205</b> | <b>REFUSE COLLECTION AND DISPOSAL</b>   |              |                         |                      |                          |
| <b>51010</b>    | <b>REGULAR WAGES</b>                    |              |                         |                      |                          |
|                 | (1)REFUSE CONTAINER DRIVER-UNION- 2-4   |              | 52,811                  | 52,811               | 52,811                   |
|                 | (3)REFUSE DRIVERS@\$51,938 EA-UNION8-4  |              | 155,814                 | 155,814              | 155,814                  |
|                 | (1)REFUSE LABORER - UNION - GS 9-4      |              | 48,235                  | 48,235               | 48,235                   |
|                 | (1) REFUSE LABORER - UNION - GS 9-4     |              | 48,235                  | 48,235               | 48,235                   |
|                 | (1) REFUSE LABORER - UNION - GS 9-2     |              | 45,662                  | 45,662               | 45,662                   |
|                 | <b>Total Object</b>                     | <b>51010</b> | <b>350,757</b>          | <b>350,757</b>       | <b>350,757</b>           |
| <b>51020</b>    | <b>OVERTIME WAGES</b>                   |              |                         |                      |                          |
|                 | OVERTIME WAGES                          |              | 500                     | 500                  | 500                      |
|                 | <b>Total Object</b>                     | <b>51020</b> | <b>500</b>              | <b>500</b>           | <b>500</b>               |
| <b>51060</b>    | <b>LONGEVITY</b>                        |              |                         |                      |                          |
|                 | 1 @ \$550                               |              | 550                     | 550                  | 550                      |
|                 | 1 @ \$475                               |              | 475                     | 475                  | 475                      |
|                 | 2 @ \$400                               |              | 800                     | 800                  | 800                      |
|                 | 1 @ \$325                               |              | 325                     | 325                  | 325                      |
|                 | <b>Total Object</b>                     | <b>51060</b> | <b>2,150</b>            | <b>2,150</b>         | <b>2,150</b>             |
| <b>53800</b>    | <b>OTHER FEES</b>                       |              |                         |                      |                          |
|                 | OTHER FEES                              |              | 2,500                   | 2,500                | 2,500                    |
|                 | <b>Total Object</b>                     | <b>53800</b> | <b>2,500</b>            | <b>2,500</b>         | <b>2,500</b>             |
| <b>54211</b>    | <b>DISPOSAL - TIPPING FEES</b>          |              |                         |                      |                          |
|                 | TIPPING FEES-9,650 TONS @ \$69/TON      |              | 665,850                 | 665,850              | 665,850                  |
|                 | <b>Total Object</b>                     | <b>54211</b> | <b>665,850</b>          | <b>665,850</b>       | <b>665,850</b>           |
| <b>54212</b>    | <b>DISPOSAL - HAULING CONTRACT</b>      |              |                         |                      |                          |
|                 | HAULING CONTR-600 PULLS @ 139.05/PULL   |              | 83,430                  | 83,430               | 83,430                   |
|                 | <b>Total Object</b>                     | <b>54212</b> | <b>83,430</b>           | <b>83,430</b>        | <b>83,430</b>            |
| <b>54213</b>    | <b>DISPOSAL - BULKY WASTE</b>           |              |                         |                      |                          |
|                 | BULKY WASTE @ \$75/TON - 1,700 TONS     |              | 127,500                 | 127,500              | 127,500                  |
|                 | <b>Total Object</b>                     | <b>54213</b> | <b>127,500</b>          | <b>127,500</b>       | <b>127,500</b>           |
| <b>54214</b>    | <b>DISPOSAL - BRUSH</b>                 |              |                         |                      |                          |
|                 | BRUSH TIPPING FEE                       |              | 5,000                   | 5,000                | 5,000                    |
|                 | <b>Total Object</b>                     | <b>54214</b> | <b>5,000</b>            | <b>5,000</b>         | <b>5,000</b>             |
| <b>54219</b>    | <b>DISPOSAL - OTHER</b>                 |              |                         |                      |                          |
|                 | ANNUAL PERMITS                          |              | 525                     | 525                  | 525                      |
|                 | DISPOSAL OF CATCH BASIN WASTE           |              | 14,000                  | 14,000               | 14,000                   |
|                 | <b>Total Object</b>                     | <b>54219</b> | <b>14,525</b>           | <b>14,525</b>        | <b>14,525</b>            |
| <b>54310</b>    | <b>REPAIR MOTOR VEHICLES</b>            |              |                         |                      |                          |
|                 | REPAIR MOTOR VEHICLES                   |              | 7,000                   | 7,000                | 7,000                    |
|                 | <b>Total Object</b>                     | <b>54310</b> | <b>7,000</b>            | <b>7,000</b>         | <b>7,000</b>             |
| <b>54380</b>    | <b>CERTIFICATES AND INSPECTIONS</b>     |              |                         |                      |                          |
|                 | CERTIFICATES AND INSPECTIONS            |              | 300                     | 300                  | 300                      |
|                 | <b>Total Object</b>                     | <b>54380</b> | <b>300</b>              | <b>300</b>           | <b>300</b>               |
| <b>56190</b>    | <b>OTHER OPERATING SUPPLIES</b>         |              |                         |                      |                          |
|                 | OTHER OPERATING SUPPLIES                |              | 3,000                   | 3,000                | 3,000                    |
|                 | <b>Total Object</b>                     | <b>56190</b> | <b>3,000</b>            | <b>3,000</b>         | <b>3,000</b>             |
| <b>56240</b>    | <b>AUTOMOTIVE OIL AND FLUIDS</b>        |              |                         |                      |                          |
|                 | AUTOMOTIVE OIL AND FLUIDS               |              | 4,326                   | 4,326                | 4,326                    |
|                 | <b>Total Object</b>                     | <b>56240</b> | <b>4,326</b>            | <b>4,326</b>         | <b>4,326</b>             |
| <b>56261</b>    | <b>AUTOMOTIVE FUEL - DIESEL</b>         |              |                         |                      |                          |
|                 | DIESEL @ \$2..68 PER GAL (17,000 GALS.) |              | 45,560                  | 45,560               | 45,560                   |
|                 | <b>Total Object</b>                     | <b>56261</b> | <b>45,560</b>           | <b>45,560</b>        | <b>45,560</b>            |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                    |                                       |                                       |              | DEPARTMENT'S<br>REQUEST        | MAYOR'S<br>RECOMMEND           | TOWN COUNCIL<br>APPROVED       |
|--------------------|---------------------------------------|---------------------------------------|--------------|--------------------------------|--------------------------------|--------------------------------|
| <b>10340205</b>    | <b>REFUSE COLLECTION AND DISPOSAL</b> |                                       |              |                                |                                |                                |
| <b>56500</b>       | <b>CLOTHING AND UNIFORM</b>           |                                       |              |                                |                                |                                |
|                    | UNIFORMS                              |                                       |              | 3,894                          | 3,894                          | 3,894                          |
|                    |                                       | <b>Total Object</b>                   | <b>56500</b> | <u><b>3,894</b></u>            | <u><b>3,894</b></u>            | <u><b>3,894</b></u>            |
| <b>56501</b>       | <b>BOOTS</b>                          |                                       |              |                                |                                |                                |
|                    | BOOTS                                 |                                       |              | 1,400                          | 1,400                          | 1,400                          |
|                    |                                       | <b>Total Object</b>                   | <b>56501</b> | <u><b>1,400</b></u>            | <u><b>1,400</b></u>            | <u><b>1,400</b></u>            |
| <b>56510</b>       | <b>MOTOR VEHICLE PARTS</b>            |                                       |              |                                |                                |                                |
|                    | MOTOR VEHICLE PARTS                   |                                       |              | 15,700                         | 15,700                         | 15,700                         |
|                    |                                       | <b>Total Object</b>                   | <b>56510</b> | <u><b>15,700</b></u>           | <u><b>15,700</b></u>           | <u><b>15,700</b></u>           |
| <b>56511</b>       | <b>TIRES</b>                          |                                       |              |                                |                                |                                |
|                    | TIRES                                 |                                       |              | 8,025                          | 8,025                          | 8,025                          |
|                    |                                       | <b>Total Object</b>                   | <b>56511</b> | <u><b>8,025</b></u>            | <u><b>8,025</b></u>            | <u><b>8,025</b></u>            |
| <b>56720</b>       | <b>STRUCTURAL STEEL AND IRON</b>      |                                       |              |                                |                                |                                |
|                    | STRUCTURAL STEEL AND IRON             |                                       |              | 550                            | 550                            | 550                            |
|                    |                                       | <b>Total Object</b>                   | <b>56720</b> | <u><b>550</b></u>              | <u><b>550</b></u>              | <u><b>550</b></u>              |
| <b>56900</b>       | <b>OTHER SUPPLIES &amp; MATERIALS</b> |                                       |              |                                |                                |                                |
|                    | OTHER SUPPLIES AND MATERIALS          |                                       |              | 960                            | 960                            | 960                            |
|                    |                                       | <b>Total Object</b>                   | <b>56900</b> | <u><b>960</b></u>              | <u><b>960</b></u>              | <u><b>960</b></u>              |
| <b>Grand Total</b> | <b>10340205</b>                       | <b>REFUSE COLLECTION AND DISPOSAL</b> |              | <u><u><b>1,342,927</b></u></u> | <u><u><b>1,342,927</b></u></u> | <u><u><b>1,342,927</b></u></u> |

**Recycling**  
Account Code #10340206

| <b>Department Summary:</b> |                               |                                          |                                         |                                               |                                                |                                   |                                  |
|----------------------------|-------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------------------|------------------------------------------------|-----------------------------------|----------------------------------|
| <b>Account Code</b>        | <b>Account Classification</b> | <b>Actual<br/>2006-2007<br/>Expended</b> | <b>Adopted<br/>2007-2008<br/>Budget</b> | <b>Department's<br/>2008-2009<br/>Request</b> | <b>Town Council<br/>2008-2009<br/>Approved</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
| 51000                      | Salaries & Wages              | \$ 174,979                               | \$ 174,757                              | \$ 189,112                                    | \$ 186,944                                     | \$ 12,187                         | 6.97%                            |
| 52000                      | Employee Benefits             | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 53000                      | Professional & Tech. Services | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 54000                      | Property Services             | 133,541                                  | 121,400                                 | 141,370                                       | 137,370                                        | 15,970                            | 13.15%                           |
| 55000                      | Other Purchased Services      | 984                                      | 1,050                                   | 1,050                                         | 1,050                                          | -                                 | 0.00%                            |
| 56000                      | Supplies & Materials          | 43,410                                   | 39,489                                  | 42,163                                        | 42,163                                         | 2,674                             | 6.77%                            |
| 57000                      | Capital Outlay                | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 58000                      | Other/Sundry                  | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
|                            | <b>Total:</b>                 | <b>\$ 352,914</b>                        | <b>\$ 336,696</b>                       | <b>\$ 373,695</b>                             | <b>\$ 367,527</b>                              | <b>\$ 30,831</b>                  | <b>9.16%</b>                     |
|                            | <b>Total Excluding Wages:</b> | <b>\$ 177,935</b>                        | <b>\$ 161,939</b>                       | <b>\$ 184,583</b>                             | <b>\$ 180,583</b>                              | <b>\$ 18,644</b>                  | <b>11.51%</b>                    |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: RECYCLING**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION          | Fiscal Year<br>2008 - 2009 |                  |                 | Fiscal Year<br>2009-2010 |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|------------------------------|----------------------------|------------------|-----------------|--------------------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                              | DEPARTMENT<br>REQUEST      | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST                  |
| 138,965             | 143,148                 | 143,148           | 68,820              | 143,148             | 10340206      | 51010          | REGULAR WAGES                | 147,453                    | 147,453          | 147,453         | 152,193                  |
| 3,315               | -                       | -                 | 2,595               | 2,595               | 10340206      | 51020          | OVERTIME WAGES               | 500                        | 500              | 500             | 515                      |
| 31,574              | 30,484                  | 30,484            | 15,445              | 30,484              | 10340206      | 51030          | PART-TIME WAGES              | 39,884                     | 37,716           | 37,716          | 38,848                   |
| 1,125               | 1,125                   | 1,125             | 1,125               | 1,125               | 10340206      | 51060          | LONGEVITY                    | 1,275                      | 1,275            | 1,275           | 1,350                    |
| <b>174,979</b>      | <b>174,757</b>          | <b>174,757</b>    | <b>87,985</b>       | <b>177,352</b>      |               |                | <b>51000 SUBTOTAL</b>        | <b>189,112</b>             | <b>186,944</b>   | <b>186,944</b>  | <b>192,906</b>           |
| 2,095               | 1,500                   | 1,500             | 495                 | 1,500               | 10340206      | 54210          | DISPOSAL - FREON             | 1,500                      | 1,500            | 1,500           | 1,500                    |
| 53,040              | 51,850                  | 51,850            | 24,245              | 51,850              | 10340206      | 54212          | DISPOSAL - HAULING CONTRACT  | 84,820                     | 84,820           | 84,820          | 85,100                   |
| 3,910               | 5,500                   | 5,500             | 1,300               | 5,500               | 10340206      | 54215          | DISPOSAL - TIRES             | 5,500                      | 5,500            | 5,500           | 5,500                    |
| 1,199               | 700                     | 700               | 132                 | 700                 | 10340206      | 54216          | DISPOSAL - ANTI-FREEZE       | 700                        | 700              | 700             | 700                      |
| 17,926              | 26,000                  | 26,000            | 12,626              | 26,000              | 10340206      | 54217          | DISPOSAL - HAZARDOUS WASTE   | 26,000                     | 22,000           | 22,000          | 22,000                   |
| 8,632               | 8,500                   | 8,500             | 4,325               | 8,500               | 10340206      | 54219          | DISPOSAL - OTHER             | 8,500                      | 8,500            | 8,500           | 8,500                    |
| 646                 | 1,500                   | 1,500             | -                   | 1,500               | 10340206      | 54310          | REPAIR MOTOR VEHICLES        | 1,500                      | 1,500            | 1,500           | 1,545                    |
| 29,000              | 15,000                  | 15,000            | 25,000              | 25,000              | 10340206      | 54472          | RENTAL OF PROPERTY           | -                          | -                | -               | -                        |
| 17,093              | 10,850                  | 10,850            | 4,455               | 10,850              | 10340206      | 54492          | OTHER RENTALS                | 12,850                     | 12,850           | 12,850          | 12,850                   |
| <b>133,541</b>      | <b>121,400</b>          | <b>121,400</b>    | <b>72,578</b>       | <b>131,400</b>      |               |                | <b>54000 SUBTOTAL</b>        | <b>141,370</b>             | <b>137,370</b>   | <b>137,370</b>  | <b>137,695</b>           |
| 984                 | 1,000                   | 1,000             | 300                 | 1,000               | 10340206      | 55500          | PRINTING AND BINDING         | 1,000                      | 1,000            | 1,000           | 1,000                    |
| -                   | 50                      | 50                | -                   | 50                  | 10340206      | 55650          | CONFERENCE FEES AND MEMBERSH | 50                         | 50               | 50              | 50                       |
| <b>984</b>          | <b>1,050</b>            | <b>1,050</b>      | <b>300</b>          | <b>1,050</b>        |               |                | <b>55000 SUBTOTAL</b>        | <b>1,050</b>               | <b>1,050</b>     | <b>1,050</b>    | <b>1,050</b>             |
| 2,747               | 2,500                   | 2,500             | 538                 | 2,500               | 10340206      | 56190          | OTHER OPERATING SUPPLIES     | 2,500                      | 2,500            | 2,500           | 2,500                    |
| 1,708               | 2,400                   | 2,400             | -                   | 2,400               | 10340206      | 56240          | AUTOMOTIVE OIL AND FLUIDS    | 2,520                      | 2,520            | 2,520           | 2,596                    |
| 26,133              | 19,850                  | 19,850            | 5,794               | 19,850              | 10340206      | 56261          | AUTOMOTIVE FUEL - DIESEL     | 22,244                     | 22,244           | 22,244          | 25,581                   |
| 1,053               | 1,539                   | 1,539             | 493                 | 1,539               | 10340206      | 56500          | CLOTHING AND UNIFORM         | 1,539                      | 1,539            | 1,539           | 1,539                    |
| 800                 | 800                     | 800               | 800                 | 800                 | 10340206      | 56501          | BOOTS                        | 800                        | 800              | 800             | 800                      |
| 5,056               | 4,700                   | 4,700             | 5,864               | 5,864               | 10340206      | 56510          | MOTOR VEHICLE PARTS          | 4,700                      | 4,700            | 4,700           | 4,841                    |
| 1,482               | 3,200                   | 3,200             | 1,591               | 3,200               | 10340206      | 56511          | TIRES                        | 3,360                      | 3,360            | 3,360           | 3,461                    |
| 4,431               | 4,500                   | 4,500             | -                   | 4,500               | 10340206      | 56730          | PLASTIC PRODUCTS             | 4,500                      | 4,500            | 4,500           | 4,500                    |
| <b>43,410</b>       | <b>39,489</b>           | <b>39,489</b>     | <b>15,080</b>       | <b>40,653</b>       |               |                | <b>56000 SUBTOTAL</b>        | <b>42,163</b>              | <b>42,163</b>    | <b>42,163</b>   | <b>45,818</b>            |
| <b>352,914</b>      | <b>336,696</b>          | <b>336,696</b>    | <b>175,943</b>      | <b>350,455</b>      |               |                | <b>DEPARTMENT TOTAL</b>      | <b>373,695</b>             | <b>367,527</b>   | <b>367,527</b>  | <b>377,469</b>           |



**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                           |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|-------------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10340206</b> | <b>RECYCLING</b>                          |              |                         |                      |                          |
| <b>51010</b>    | <b>REGULAR WAGES</b>                      |              |                         |                      |                          |
|                 | (3) OPERATORS @ \$49,151 EA.-UNION-GS 7-4 |              | 147,453                 | 147,453              | 147,453                  |
|                 | <b>Total Object</b>                       | <b>51010</b> | <b>147,453</b>          | <b>147,453</b>       | <b>147,453</b>           |
| <b>51020</b>    | <b>OVERTIME WAGES</b>                     |              |                         |                      |                          |
|                 | OVERTIME WAGES                            |              | 500                     | 500                  | 500                      |
|                 | <b>Total Object</b>                       | <b>51020</b> | <b>500</b>              | <b>500</b>           | <b>500</b>               |
| <b>51030</b>    | <b>PART-TIME WAGES</b>                    |              |                         |                      |                          |
|                 | (2) RECYCLING YARD ATTENDANTS             |              | 39,884                  | 37,716               | 37,716                   |
|                 | <b>Total Object</b>                       | <b>51030</b> | <b>39,884</b>           | <b>37,716</b>        | <b>37,716</b>            |
| <b>51060</b>    | <b>LONGEVITY</b>                          |              |                         |                      |                          |
|                 | 2 @ \$400                                 |              | 800                     | 800                  | 800                      |
|                 | 1 @ \$475                                 |              | 475                     | 475                  | 475                      |
|                 | <b>Total Object</b>                       | <b>51060</b> | <b>1,275</b>            | <b>1,275</b>         | <b>1,275</b>             |
| <b>54210</b>    | <b>DISPOSAL - FREON</b>                   |              |                         |                      |                          |
|                 | DISPOSAL - FREON                          |              | 1,500                   | 1,500                | 1,500                    |
|                 | <b>Total Object</b>                       | <b>54210</b> | <b>1,500</b>            | <b>1,500</b>         | <b>1,500</b>             |
| <b>54212</b>    | <b>DISPOSAL - HAULING CONTRACT</b>        |              |                         |                      |                          |
|                 | HAULING CONTRACT-610 PULLS @ \$139.05/PUL |              | 84,820                  | 84,820               | 84,820                   |
|                 | <b>Total Object</b>                       | <b>54212</b> | <b>84,820</b>           | <b>84,820</b>        | <b>84,820</b>            |
| <b>54215</b>    | <b>DISPOSAL - TIRES</b>                   |              |                         |                      |                          |
|                 | TIRES                                     |              | 5,500                   | 5,500                | 5,500                    |
|                 | <b>Total Object</b>                       | <b>54215</b> | <b>5,500</b>            | <b>5,500</b>         | <b>5,500</b>             |
| <b>54216</b>    | <b>DISPOSAL - ANTI-FREEZE</b>             |              |                         |                      |                          |
|                 | ANTI-FREEZE                               |              | 700                     | 700                  | 700                      |
|                 | <b>Total Object</b>                       | <b>54216</b> | <b>700</b>              | <b>700</b>           | <b>700</b>               |
| <b>54217</b>    | <b>DISPOSAL - HAZARDOUS WASTE</b>         |              |                         |                      |                          |
|                 | HAZARDOUS WASTE                           |              | 26,000                  | 22,000               | 22,000                   |
|                 | <b>Total Object</b>                       | <b>54217</b> | <b>26,000</b>           | <b>22,000</b>        | <b>22,000</b>            |
| <b>54219</b>    | <b>DISPOSAL - OTHER</b>                   |              |                         |                      |                          |
|                 | WHITE OFFICE PAPER/FLUORESCNT BULBS/ELEC  |              | 8,500                   | 8,500                | 8,500                    |
|                 | <b>Total Object</b>                       | <b>54219</b> | <b>8,500</b>            | <b>8,500</b>         | <b>8,500</b>             |
| <b>54310</b>    | <b>REPAIR MOTOR VEHICLES</b>              |              |                         |                      |                          |
|                 | REPAIR MOTOR VEHICLES                     |              | 1,500                   | 1,500                | 1,500                    |
|                 | <b>Total Object</b>                       | <b>54310</b> | <b>1,500</b>            | <b>1,500</b>         | <b>1,500</b>             |
| <b>54492</b>    | <b>OTHER RENTALS</b>                      |              |                         |                      |                          |
|                 | BRUSH GRINDINGS                           |              | 12,000                  | 12,000               | 12,000                   |
|                 | PORTABLE TOILET                           |              | 850                     | 850                  | 850                      |
|                 | <b>Total Object</b>                       | <b>54492</b> | <b>12,850</b>           | <b>12,850</b>        | <b>12,850</b>            |
| <b>55500</b>    | <b>PRINTING &amp; BINDING</b>             |              |                         |                      |                          |
|                 | PRINTING AND BINDING                      |              | 1,000                   | 1,000                | 1,000                    |
|                 | <b>Total Object</b>                       | <b>55500</b> | <b>1,000</b>            | <b>1,000</b>         | <b>1,000</b>             |
| <b>55650</b>    | <b>CONFERENCE FEES &amp; MEMBERSHIP</b>   |              |                         |                      |                          |
|                 | CONFERENCE FEES AND MEMBERSHIPS           |              | 50                      | 50                   | 50                       |
|                 | <b>Total Object</b>                       | <b>55650</b> | <b>50</b>               | <b>50</b>            | <b>50</b>                |
| <b>56190</b>    | <b>OTHER OPERATING SUPPLIES</b>           |              |                         |                      |                          |
|                 | OTHER OPERATING SUPPLIES                  |              | 2,500                   | 2,500                | 2,500                    |
|                 | <b>Total Object</b>                       | <b>56190</b> | <b>2,500</b>            | <b>2,500</b>         | <b>2,500</b>             |
| <b>56240</b>    | <b>AUTOMOTIVE OIL AND FLUIDS</b>          |              |                         |                      |                          |
|                 | AUTOMOTIVE OIL AND FLUIDS                 |              | 2,520                   | 2,520                | 2,520                    |
|                 | <b>Total Object</b>                       | <b>56240</b> | <b>2,520</b>            | <b>2,520</b>         | <b>2,520</b>             |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|             |                                           |              |       | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND  | TOWN COUNCIL<br>APPROVED |
|-------------|-------------------------------------------|--------------|-------|-------------------------|-----------------------|--------------------------|
| 10340206    | RECYCLING                                 |              |       |                         |                       |                          |
| 56261       | AUTOMOTIVE FUEL - DIESEL                  |              |       |                         |                       |                          |
|             | DIESEL FUEL @ \$2.68/GAL. 8,300 GALS.(WAS |              |       | 22,244                  | 22,244                | 22,244                   |
|             |                                           | Total Object | 56261 | <u>22,244</u>           | <u>22,244</u>         | <u>22,244</u>            |
| 56500       | CLOTHING AND UNIFORM                      |              |       |                         |                       |                          |
|             | CLOTHING AND UNIFORM                      |              |       | 1,539                   | 1,539                 | 1,539                    |
|             |                                           | Total Object | 56500 | <u>1,539</u>            | <u>1,539</u>          | <u>1,539</u>             |
| 56501       | BOOTS                                     |              |       |                         |                       |                          |
|             | BOOTS                                     |              |       | 800                     | 800                   | 800                      |
|             |                                           | Total Object | 56501 | <u>800</u>              | <u>800</u>            | <u>800</u>               |
| 56510       | MOTOR VEHICLE PARTS                       |              |       |                         |                       |                          |
|             | MOTOR VEHICLE PARTS                       |              |       | 4,700                   | 4,700                 | 4,700                    |
|             |                                           | Total Object | 56510 | <u>4,700</u>            | <u>4,700</u>          | <u>4,700</u>             |
| 56511       | TIRES                                     |              |       |                         |                       |                          |
|             | TIRES                                     |              |       | 3,360                   | 3,360                 | 3,360                    |
|             |                                           | Total Object | 56511 | <u>3,360</u>            | <u>3,360</u>          | <u>3,360</u>             |
| 56730       | PLASTIC PRODUCTS                          |              |       |                         |                       |                          |
|             | RECYCLING BINS (FREE TO RESIDENTS)        |              |       | 4,500                   | 4,500                 | 4,500                    |
|             |                                           | Total Object | 56730 | <u>4,500</u>            | <u>4,500</u>          | <u>4,500</u>             |
| Grand Total | 10340206                                  | RECYCLING    |       | <u><u>373,695</u></u>   | <u><u>367,527</u></u> | <u><u>367,527</u></u>    |

**Condominium Refuse**  
**Account Code #10340207**

| <b>Department Summary:</b> |                               |                                          |                                         |                                               |                                                |                                   |                                  |
|----------------------------|-------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------------------|------------------------------------------------|-----------------------------------|----------------------------------|
| <b>Account Code</b>        | <b>Account Classification</b> | <b>Actual<br/>2006-2007<br/>Expended</b> | <b>Adopted<br/>2007-2008<br/>Budget</b> | <b>Department's<br/>2008-2009<br/>Request</b> | <b>Town Council<br/>2008-2009<br/>Approved</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
| 51000                      | Salaries & Wages              | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 52000                      | Employee Benefits             | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 53000                      | Professional & Tech. Services | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 54000                      | Property Services             | \$ 5,046                                 | \$ 5,265                                | \$ 4,458                                      | \$ 4,458                                       | \$ (807)                          | -15.33%                          |
| 55000                      | Other Purchased Services      | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 56000                      | Supplies & Materials          | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 57000                      | Capital Outlay                | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 58000                      | Other/Sundry                  | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
|                            | <b>Total:</b>                 | <b>\$ 5,046</b>                          | <b>\$ 5,265</b>                         | <b>\$ 4,458</b>                               | <b>\$ 4,458</b>                                | <b>\$ (807)</b>                   | <b>-15.33%</b>                   |
|                            | <b>Total Excluding Wages:</b> | <b>\$ 5,046</b>                          | <b>\$ 5,265</b>                         | <b>\$ 4,458</b>                               | <b>\$ 4,458</b>                                | <b>\$ (807)</b>                   | <b>-15.33%</b>                   |

TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: CONDOMINIUM REFUSE

|                         |                    |                   |                     |                     |               |                | Fiscal Year              |                       | Fiscal Year      |                 |         |
|-------------------------|--------------------|-------------------|---------------------|---------------------|---------------|----------------|--------------------------|-----------------------|------------------|-----------------|---------|
| FISCAL YEAR 2007 - 2008 |                    |                   |                     |                     |               |                | 2008 - 2009              |                       | 2009-2010        |                 |         |
| 2006-2007<br>ACTUAL     | ORIGINAL<br>BUDGET | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION      | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST |
| 5,046                   | 5,265              | 5,265             | 2,523               | 5,046               | 10340207      | 54218          | DISPOSAL - CONDO. REBATE | 4,458                 | 4,458            | 4,458           | 4,458   |
| 5,046                   | 5,265              | 5,265             | 2,523               | 5,046               |               |                | DEPARTMENT TOTAL         | 4,458                 | 4,458            | 4,458           | 4,458   |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|             |                          |                    |  | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-------------|--------------------------|--------------------|--|-------------------------|----------------------|--------------------------|
| 10340207    | CONDOMINIUM REFUSE       |                    |  |                         |                      |                          |
| 54218       | DISPOSAL - CONDO. REBATE |                    |  |                         |                      |                          |
|             | CONDO REBATE             |                    |  | 4,458                   | 4,458                | 4,458                    |
|             | Total Object             | 54218              |  | <u>4,458</u>            | <u>4,458</u>         | <u>4,458</u>             |
| Grand Total | 10340207                 | CONDOMINIUM REFUSE |  | <u><u>4,458</u></u>     | <u><u>4,458</u></u>  | <u><u>4,458</u></u>      |

**Tree Warden**  
**Account Code #10340208**

| <b>Department Summary:</b> |                               |                                          |                                         |                                               |                                                |                                   |                                  |
|----------------------------|-------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------------------|------------------------------------------------|-----------------------------------|----------------------------------|
| <b>Account Code</b>        | <b>Account Classification</b> | <b>Actual<br/>2006-2007<br/>Expended</b> | <b>Adopted<br/>2007-2008<br/>Budget</b> | <b>Department's<br/>2008-2009<br/>Request</b> | <b>Town Council<br/>2008-2009<br/>Approved</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>% Increase<br/>(Decrease)</b> |
| 51000                      | Salaries & Wages              | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 52000                      | Employee Benefits             | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 53000                      | Professional & Tech. Services | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 54000                      | Property Services             | \$ 9,700                                 | \$ 9,200                                | \$ 9,200                                      | \$ 9,200                                       | \$ -                              | 0.00%                            |
| 55000                      | Other Purchased Services      | 30                                       | 130                                     | 130                                           | 130                                            | -                                 | 0.00%                            |
| 56000                      | Supplies & Materials          | 1,253                                    | 1,350                                   | 1,350                                         | 1,350                                          | -                                 | 0.00%                            |
| 57000                      | Capital Outlay                | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
| 58000                      | Other/Sundry                  | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                            |
|                            | <b>Total:</b>                 | <b>\$ 10,983</b>                         | <b>\$ 10,680</b>                        | <b>\$ 10,680</b>                              | <b>\$ 10,680</b>                               | <b>\$ -</b>                       | <b>0.00%</b>                     |
|                            | <b>Total Excluding Wages:</b> | <b>\$ 10,983</b>                         | <b>\$ 10,680</b>                        | <b>\$ 10,680</b>                              | <b>\$ 10,680</b>                               | <b>\$ -</b>                       | <b>0.00%</b>                     |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: TREE WARDEN**

|                     |                         |                   |                     |                     |               |                |                                | Fiscal Year           |                  |                 | Fiscal Year |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|--------------------------------|-----------------------|------------------|-----------------|-------------|
|                     | FISCAL YEAR 2007 - 2008 |                   |                     |                     |               |                |                                | 2008 - 2009           |                  |                 | 2009-2010   |
| 2006-2007<br>ACTUAL | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION            | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST     |
| 200                 | 200                     | 200               | -                   | 200                 | 10340208      | 54320          | REPAIR MACHINERY AND EQUIPMENT | 200                   | 200              | 200             | 200         |
| 9,500               | 9,000                   | 9,000             | 6,100               | 9,000               | 10340208      | 54450          | RENTAL OF EQUIPMENT            | 9,000                 | 9,000            | 9,000           | 9,000       |
| 9,700               | 9,200                   | 9,200             | 6,100               | 9,200               |               |                | 54000 SUBTOTAL                 | 9,200                 | 9,200            | 9,200           | 9,200       |
| 30                  | 30                      | 30                | -                   | 30                  | 10340208      | 55650          | CONFERENCE FEES AND MEMBERSH   | 30                    | 30               | 30              | 30          |
| -                   | 100                     | 100               | -                   | 100                 | 10340208      | 55660          | SUBSCRIPTIONS AND MANUALS      | 100                   | 100              | 100             | 100         |
| 30                  | 130                     | 130               | -                   | 130                 |               |                | 55000 SUBTOTAL                 | 130                   | 130              | 130             | 130         |
| 680                 | 750                     | 750               | -                   | 750                 | 10340208      | 56180          | LANDSCAPING SUPPLIES           | 750                   | 750              | 750             | 750         |
| 573                 | 600                     | 600               | -                   | 600                 | 10340208      | 56520          | MACHINERY AND EQUIPMENT PARTS  | 600                   | 600              | 600             | 600         |
| 1,253               | 1,350                   | 1,350             | -                   | 1,350               |               |                | 56000 SUBTOTAL                 | 1,350                 | 1,350            | 1,350           | 1,350       |
| 10,983              | 10,680                  | 10,680            | 6,100               | 10,680              |               |                | DEPARTMENT TOTAL               | 10,680                | 10,680           | 10,680          | 10,680      |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                             |                                          |              |  | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------------------|------------------------------------------|--------------|--|-------------------------|----------------------|--------------------------|
| <b>10340208</b>             | <b>TREE WARDEN</b>                       |              |  |                         |                      |                          |
| <b>54320</b>                | <b>MACHINERY &amp; EQUIPMENT REPAIRS</b> |              |  |                         |                      |                          |
|                             | REPAIR MACHINERY/EQUIPMENT               |              |  | 200                     | 200                  | 200                      |
|                             | <b>Total Object</b>                      | <b>54320</b> |  | <b>200</b>              | <b>200</b>           | <b>200</b>               |
| <b>54450</b>                | <b>RENTAL OF EQUIPMENT/VEHICLE</b>       |              |  |                         |                      |                          |
|                             | EQUIPMENT RENTAL                         |              |  | 9,000                   | 9,000                | 9,000                    |
|                             | <b>Total Object</b>                      | <b>54450</b> |  | <b>9,000</b>            | <b>9,000</b>         | <b>9,000</b>             |
| <b>55650</b>                | <b>CONFERENCE FEES &amp; MEMBERSHIP</b>  |              |  |                         |                      |                          |
|                             | CONFERENCE FEES AND MEMBERSHIPS          |              |  | 30                      | 30                   | 30                       |
|                             | <b>Total Object</b>                      | <b>55650</b> |  | <b>30</b>               | <b>30</b>            | <b>30</b>                |
| <b>55660</b>                | <b>SUBSCRIPTIONS &amp; MANUALS</b>       |              |  |                         |                      |                          |
|                             | SUBSCRIPTIONS & MANUALS                  |              |  | 100                     | 100                  | 100                      |
|                             | <b>Total Object</b>                      | <b>55660</b> |  | <b>100</b>              | <b>100</b>           | <b>100</b>               |
| <b>56180</b>                | <b>LANDSCAPING SUPPLIES</b>              |              |  |                         |                      |                          |
|                             | LANDSCAPING SUPPLIES                     |              |  | 750                     | 750                  | 750                      |
|                             | <b>Total Object</b>                      | <b>56180</b> |  | <b>750</b>              | <b>750</b>           | <b>750</b>               |
| <b>56520</b>                | <b>MACHINERY AND EQUIPMENT PARTS</b>     |              |  |                         |                      |                          |
|                             | MACHINERY AND EQUIPMENT PARTS            |              |  | 600                     | 600                  | 600                      |
|                             | <b>Total Object</b>                      | <b>56520</b> |  | <b>600</b>              | <b>600</b>           | <b>600</b>               |
| <b>Grand Total 10340208</b> | <b>TREE WARDEN</b>                       |              |  | <b>10,680</b>           | <b>10,680</b>        | <b>10,680</b>            |



**Leaf Collection Program**  
**Account Code #10340209**

| <b>Department Summary:</b> |                               |                                          |                                         |                                               |                                                |                                   |                                 |
|----------------------------|-------------------------------|------------------------------------------|-----------------------------------------|-----------------------------------------------|------------------------------------------------|-----------------------------------|---------------------------------|
| <b>Account Code</b>        | <b>Account Classification</b> | <b>Actual<br/>2006-2007<br/>Expended</b> | <b>Adopted<br/>2007-2008<br/>Budget</b> | <b>Department's<br/>2008-2009<br/>Request</b> | <b>Town Council<br/>2008-2009<br/>Approved</b> | <b>\$ Increase<br/>(Decrease)</b> | <b>%Increase<br/>(Decrease)</b> |
| <b>51000</b>               | Salaries & Wages              | \$ -                                     | \$ -                                    | \$ 52,100                                     | \$ 52,100                                      | \$ 52,100                         | 0.00%                           |
| <b>52000</b>               | Employee Benefits             | -                                        | -                                       | 12,000                                        | 12,000                                         | 12,000                            | 0.00%                           |
| <b>53000</b>               | Professional & Tech. Services | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                           |
| <b>54000</b>               | Property Services             | -                                        | -                                       | 41,000                                        | 41,000                                         | 41,000                            | 0.00%                           |
| <b>55000</b>               | Other Purchased Services      | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                           |
| <b>56000</b>               | Supplies & Materials          | -                                        | -                                       | 16,625                                        | 16,625                                         | 16,625                            | 0.00%                           |
| <b>57000</b>               | Capital Outlay                | -                                        | -                                       | 1,380                                         | -                                              | -                                 | 0.00%                           |
| <b>58000</b>               | Other/Sundry                  | -                                        | -                                       | -                                             | -                                              | -                                 | 0.00%                           |
|                            | <b>Total:</b>                 | <b>\$ -</b>                              | <b>\$ -</b>                             | <b>\$ 123,105</b>                             | <b>\$ 121,725</b>                              | <b>\$ 121,725</b>                 | <b>0.00%</b>                    |
|                            | <b>Total Excluding Wages:</b> | <b>\$ -</b>                              | <b>\$ -</b>                             | <b>\$ 71,005</b>                              | <b>\$ 69,625</b>                               | <b>\$ 69,625</b>                  | <b>0.00%</b>                    |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: LEAF COLLECTION PROGRAM**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     |               |                |                               | Fiscal Year           |                  |                 | Fiscal Year |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|-------------------------------|-----------------------|------------------|-----------------|-------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                               | 2008 - 2009           |                  | 2009-2010       |             |
|                     |                         |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION           | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST     |
| -                   | -                       | -                 | -                   | -                   | 10340209      | 51020          | OVERTIME WAGES                | 52,100                | 52,100           | 52,100          | 53,663      |
| -                   | -                       | -                 | -                   | -                   |               |                | 51000 SUBTOTAL                | 52,100                | 52,100           | 52,100          | 53,663      |
| -                   | -                       | -                 | -                   | -                   | 10340209      | 53800          | OTHER FEES                    | 12,000                | 12,000           | 12,000          | 12,360      |
| -                   | -                       | -                 | -                   | -                   |               |                | 53000 SUBTOTAL                | 12,000                | 12,000           | 12,000          | 12,360      |
| -                   | -                       | -                 | -                   | -                   | 10340209      | 54472          | RENTAL OF PROPERTY            | 31,000                | 31,000           | 31,000          | 32,000      |
| -                   | -                       | -                 | -                   | -                   | 10340209      | 54492          | OTHER RENTALS                 | 10,000                | 10,000           | 10,000          | 10,000      |
| -                   | -                       | -                 | -                   | -                   |               |                | 54000 SUBTOTAL                | 41,000                | 41,000           | 41,000          | 42,000      |
| -                   | -                       | -                 | -                   | -                   | 10340209      | 56260          | GASOLINE - UNLEADED           | 875                   | 875              | 875             | 1,094       |
| -                   | -                       | -                 | -                   | -                   | 10340209      | 56261          | DIESEL FUEL                   | 9,750                 | 9,750            | 9,750           | 12,188      |
| -                   | -                       | -                 | -                   | -                   | 10340209      | 56511          | MACHINERY AND EQUIPMENT PARTS | 6,000                 | 6,000            | 6,000           | 6,000       |
| -                   | -                       | -                 | -                   | -                   |               |                | 56000 SUBTOTAL                | 16,625                | 16,625           | 16,625          | 19,282      |
| -                   | -                       | -                 | -                   | -                   | 10340209      | 57590          | OTHER EQUIPMENT & MACHINERY   | 1,380                 | -                | -               | -           |
| -                   | -                       | -                 | -                   | -                   |               |                | 56000 SUBTOTAL                | 1,380                 | -                | -               | -           |
| -                   | -                       | -                 | -                   | -                   |               |                | DEPARTMENT TOTAL              | 123,105               | 121,725          | 121,725         | 127,305     |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                    |                                         |                     |              | DEPARTMENT'S<br>REQUEST      | MAYOR'S<br>RECOMMEND         | TOWN COUNCIL<br>APPROVED     |
|--------------------|-----------------------------------------|---------------------|--------------|------------------------------|------------------------------|------------------------------|
| <b>10340209</b>    | <b>LEAF COLLECTION PROGRAM</b>          |                     |              |                              |                              |                              |
| <b>51020</b>       | <b>OVERTIME WAGES</b>                   |                     |              |                              |                              |                              |
|                    | LEAF COLLECTION PROGRAM                 |                     |              | 52,100                       | 52,100                       | 52,100                       |
|                    |                                         | <b>Total Object</b> | <b>51020</b> | <u><b>52,100</b></u>         | <u><b>52,100</b></u>         | <u><b>52,100</b></u>         |
| <b>53800</b>       | <b>OTHER FEES</b>                       |                     |              |                              |                              |                              |
|                    | OTHER FEES                              |                     |              | 12,000                       | 12,000                       | 12,000                       |
|                    |                                         | <b>Total Object</b> | <b>53800</b> | <u><b>12,000</b></u>         | <u><b>12,000</b></u>         | <u><b>12,000</b></u>         |
| <b>54472</b>       | <b>RENTAL OF PROPERTY</b>               |                     |              |                              |                              |                              |
|                    | RENTAL OF PROPERTY                      |                     |              | 31,000                       | 31,000                       | 31,000                       |
|                    |                                         | <b>Total Object</b> | <b>54472</b> | <u><b>31,000</b></u>         | <u><b>31,000</b></u>         | <u><b>31,000</b></u>         |
| <b>54492</b>       | <b>OTHER RENTALS</b>                    |                     |              |                              |                              |                              |
|                    | OTHER RENTALS                           |                     |              | 10,000                       | 10,000                       | 10,000                       |
|                    |                                         | <b>Total Object</b> | <b>54492</b> | <u><b>10,000</b></u>         | <u><b>10,000</b></u>         | <u><b>10,000</b></u>         |
| <b>56260</b>       | <b>AUTOMOTIVE FUEL - GASOLINE</b>       |                     |              |                              |                              |                              |
|                    | AUTOMOTIVE FUEL - GASOLINE UNLEADED     |                     |              | 875                          | 875                          | 875                          |
|                    |                                         | <b>Total Object</b> | <b>56260</b> | <u><b>875</b></u>            | <u><b>875</b></u>            | <u><b>875</b></u>            |
| <b>56261</b>       | <b>AUTOMOTIVE FUEL - DIESEL</b>         |                     |              |                              |                              |                              |
|                    | AUTOMOTIVE FUEL - DIESEL                |                     |              | 9,750                        | 9,750                        | 9,750                        |
|                    |                                         | <b>Total Object</b> | <b>56261</b> | <u><b>9,750</b></u>          | <u><b>9,750</b></u>          | <u><b>9,750</b></u>          |
| <b>56511</b>       | <b>TIRES</b>                            |                     |              |                              |                              |                              |
|                    | MACHINERY AND EQUIPMENT PARTS TIRES     |                     |              | 6,000                        | 6,000                        | 6,000                        |
|                    |                                         | <b>Total Object</b> | <b>56511</b> | <u><b>6,000</b></u>          | <u><b>6,000</b></u>          | <u><b>6,000</b></u>          |
| <b>57590</b>       | <b>OTHER EQUIPMENT AND MACHINERY</b>    |                     |              |                              |                              |                              |
|                    | OTHER EQUIPMENT AND MACHINERY           |                     |              | 1,380                        | 0                            | 0                            |
|                    |                                         | <b>Total Object</b> | <b>57590</b> | <u><b>1,380</b></u>          | <u><b>0</b></u>              | <u><b>0</b></u>              |
| <b>Grand Total</b> | <b>10340209 LEAF COLLECTION PROGRAM</b> |                     |              | <u><u><b>123,105</b></u></u> | <u><u><b>121,725</b></u></u> | <u><u><b>121,725</b></u></u> |

**Engineering Administrative Services**  
Account Code #10341214

**Narrative:**

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

| <b>Department Summary:</b> |                               |                                 |                                |                                      |                                       |                           |                         |
|----------------------------|-------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------|-------------------------|
| Account Code               | Account Classification        | Actual<br>2006-2007<br>Expended | Adopted<br>2007-2008<br>Budget | Department's<br>2008-2009<br>Request | Town Council<br>2008-2009<br>Approved | \$ Increase<br>(Decrease) | %Increase<br>(Decrease) |
| 51000                      | Salaries & Wages              | \$ 256,948                      | \$ 264,666                     | \$ 266,467                           | \$ 264,265                            | \$ (401)                  | -0.15%                  |
| 52000                      | Employee Benefits             | -                               | -                              | -                                    | -                                     | -                         | 0.00%                   |
| 53000                      | Professional & Tech. Services | 1,470                           | -                              | -                                    | -                                     | -                         | 0.00%                   |
| 54000                      | Property Services             | 493                             | 150                            | 550                                  | 550                                   | 400                       | 266.67%                 |
| 55000                      | Other Purchased Services      | 2,076                           | 651                            | 1,076                                | 1,076                                 | 425                       | 65.28%                  |
| 56000                      | Supplies & Materials          | 1,787                           | 991                            | 1,710                                | 1,710                                 | 719                       | 72.55%                  |
| 57000                      | Capital Outlay                | -                               | -                              | -                                    | -                                     | -                         | 0.00%                   |
| 58000                      | Other/Sundry                  | -                               | -                              | -                                    | -                                     | -                         | 0.00%                   |
|                            | <b>Total:</b>                 | <b>\$ 262,774</b>               | <b>\$ 266,458</b>              | <b>\$ 269,803</b>                    | <b>\$ 267,601</b>                     | <b>\$ 1,143</b>           | <b>0.43%</b>            |
|                            | <b>Total Excluding Wages:</b> | <b>\$ 5,826</b>                 | <b>\$ 1,792</b>                | <b>\$ 3,336</b>                      | <b>\$ 3,336</b>                       | <b>\$ 1,544</b>           | <b>86.16%</b>           |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: ENGINEERING ADMINISTRATIVE SERVICES**

| 2006-2007<br>ACTUAL | FISCAL YEAR 2007 - 2008 |                   |                     |                     | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION            | DEPARTMENT<br>REQUEST | Fiscal Year<br>2008 - 2009 |                 | Fiscal Year<br>2009-2010 |
|---------------------|-------------------------|-------------------|---------------------|---------------------|---------------|----------------|--------------------------------|-----------------------|----------------------------|-----------------|--------------------------|
|                     | ORIGINAL<br>BUDGET      | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND |               |                |                                |                       | MAYOR'S<br>RECMD           | TOWN<br>COUNCIL | REQUEST                  |
| 256,948             | 264,666                 | 264,666           | 134,334             | 264,666             | 10341214      | 51010          | REGULAR WAGES                  | 266,467               | 264,265                    | 264,265         | 272,193                  |
| -                   | -                       | -                 | -                   | -                   | 10341214      | 51020          | OVERTIME WAGES                 | -                     | -                          | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10341214      | 51030          | PART-TIME WAGES                | -                     | -                          | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10341214      | 51060          | LONGEVITY                      | -                     | -                          | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10341214      | 51080          | COMPENSATED ABSENCES - SICK    | -                     | -                          | -               | -                        |
| -                   | -                       | -                 | -                   | -                   | 10341214      | 51081          | COMPENSATED ABSENCES-VACATION  | -                     | -                          | -               | -                        |
| 256,948             | 264,666                 | 264,666           | 134,334             | 264,666             |               |                | 51000 SUBTOTAL                 | 266,467               | 264,265                    | 264,265         | 272,193                  |
| 1,470               | -                       | -                 | -                   | -                   | 10341214      | 53070          | ENGINEERING FEES               | -                     | -                          | -               | -                        |
| 1,470               | -                       | -                 | -                   | -                   |               |                | 53000 SUBTOTAL                 | -                     | -                          | -               | -                        |
| 200                 | 100                     | 100               | 6                   | 100                 | 10341214      | 54320          | REPAIR MACHINERY AND EQUIPMENT | 150                   | 150                        | 150             | 150                      |
| 293                 | 50                      | 50                | 207                 | 50                  | 10341214      | 54330          | MAINTENANCE OFFICE EQUIPMENT   | 400                   | 400                        | 400             | 400                      |
| 493                 | 150                     | 150               | 213                 | 150                 |               |                | 54000 SUBTOTAL                 | 550                   | 550                        | 550             | 550                      |
| -                   | 50                      | 50                | -                   | 50                  | 10341214      | 55010          | MILEAGE                        | 50                    | 50                         | 50              | 50                       |
| -                   | 25                      | 25                | -                   | 25                  | 10341214      | 55030          | MEAL ALLOWANCE                 | 25                    | 25                         | 25              | 25                       |
| 216                 | 200                     | 200               | -                   | 200                 | 10341214      | 55410          | LEGAL NOTICES                  | 200                   | 200                        | 200             | 200                      |
| 990                 | 251                     | 251               | -                   | 251                 | 10341214      | 55510          | DUPLICATION                    | 251                   | 251                        | 251             | 251                      |
| 740                 | 50                      | 50                | 160                 | 160                 | 10341214      | 55650          | CONFERENCE FEES AND MEMBERSH   | 450                   | 450                        | 450             | 450                      |
| -                   | -                       | -                 | -                   | -                   | 10341214      | 55660          | SUBSCRIPTIONS AND MANUALS      | -                     | -                          | -               | -                        |
| 130                 | 75                      | 75                | -                   | 75                  | 10341214      | 55670          | SCHOOLS/SEMINARS               | 100                   | 100                        | 100             | 100                      |
| 2,076               | 651                     | 651               | 160                 | 761                 |               |                | 55000 SUBTOTAL                 | 1,076                 | 1,076                      | 1,076           | 1,076                    |

**TOWN OF VERNON  
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY**

**DEPARTMENT: ENGINEERING ADMINISTRATIVE SERVICES**

|                         |                    |                   |                     |                     |               |                | Fiscal Year                   |                       | Fiscal Year      |                 |           |
|-------------------------|--------------------|-------------------|---------------------|---------------------|---------------|----------------|-------------------------------|-----------------------|------------------|-----------------|-----------|
| FISCAL YEAR 2007 - 2008 |                    |                   |                     |                     |               |                |                               | 2008 - 2009           |                  | 2009-2010       |           |
| 2006-2007<br>ACTUAL     | ORIGINAL<br>BUDGET | REVISED<br>BUDGET | SIX-MONTH<br>EXPEND | ESTIMATED<br>EXPEND | DEPT.<br>CODE | OBJECT<br>CODE | ACCOUNT DESCRIPTION           | DEPARTMENT<br>REQUEST | MAYOR'S<br>RECMD | TOWN<br>COUNCIL | REQUEST   |
| 254                     | 150                | 150               | 4                   | 150                 | 10341214      | 56010          | OFFICE SUPPLIES               | 350                   | 350              | 350             | 350       |
| -                       | 25                 | 25                | -                   | 25                  | 10341214      | 56020          | ENVELOPES                     | 25                    | 25               | 25              | 25        |
| -                       | 30                 | 30                | -                   | 30                  | 10341214      | 56030          | STATIONERY AND PAPER          | 30                    | 30               | 30              | 30        |
| 564                     | 100                | 100               | -                   | 100                 | 10341214      | 56040          | COPY SUPPLIES                 | 350                   | 350              | 350             | 350       |
| 194                     | 75                 | 75                | 27                  | 75                  | 10341214      | 56050          | COMPUTER SUPPLIES             | 75                    | 75               | 75              | 75        |
| 168                     | 80                 | 80                | -                   | 80                  | 10341214      | 56166          | SURVEYING SUPPLIES            | 200                   | 200              | 200             | 200       |
| 133                     | 20                 | 20                | -                   | 20                  | 10341214      | 56173          | PHOTOGRAPHIC SUPPLIES         | 50                    | 50               | 50              | 50        |
| 46                      | 100                | 100               | -                   | 100                 | 10341214      | 56190          | OTHER OPERATING SUPPLIES      | 200                   | 200              | 200             | 200       |
| 400                     | 400                | 400               | 400                 | 400                 | 10341214      | 56501          | BOOTS                         | 400                   | 400              | 400             | 400       |
| 28                      | 11                 | 11                | -                   | 11                  | 10341214      | 56930          | BATTERIES AND FLARES          | 30                    | 30               | 30              | 30        |
| 1,787                   | 991                | 991               | 431                 | 991                 |               |                | 56000 SUBTOTAL                | 1,710                 | 1,710            | 1,710           | 1,710     |
| -                       | -                  | -                 | -                   | -                   | 10341214      | 57730          | RADIOS                        | -                     | -                | -               | -         |
| -                       | -                  | -                 | -                   | -                   | 10341214      | 57834          | MAP PLOTTER                   | -                     | -                | -               | -         |
| -                       | -                  | -                 | -                   | -                   |               |                | 57000 SUBTOTAL                | -                     | -                | -               | -         |
| 262,774                 | 266,458            | 266,458           | 135,138             | 266,568             |               |                | DEPARTMENT TOTAL              | 269,803               | 267,601          | 267,601         | 275,529   |
| 5,162,350               | 5,368,915          | 5,368,915         | 2,393,984           | 5,434,858           |               |                | MAINTENANCE & DEVELOPMENT TOT | 5,729,685             | 5,678,009        | 5,678,009       | 5,856,424 |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                 |                                          |              | DEPARTMENT'S<br>REQUEST | MAYOR'S<br>RECOMMEND | TOWN COUNCIL<br>APPROVED |
|-----------------|------------------------------------------|--------------|-------------------------|----------------------|--------------------------|
| <b>10341214</b> | <b>ENGINEERING ADMINIS. SERVICES</b>     |              |                         |                      |                          |
| <b>51010</b>    | <b>REGULAR WAGES</b>                     |              |                         |                      |                          |
|                 | TOWN ENGINEER - UNION - GS E5-6          |              | 81,045                  | 81,045               | 81,045                   |
|                 | TOWN SURVEYOR - UNION - GS E3-6          |              | 63,482                  | 61,280               | 61,280                   |
|                 | CIVIL ENGINEER - UNION - GS E3-7         |              | 65,702                  | 65,702               | 65,702                   |
|                 | SENIOR ENGINEERING TECH.-UNION-GS N7-8   |              | 56,238                  | 56,238               | 56,238                   |
|                 | <b>Total Object</b>                      | <b>51010</b> | <b>266,467</b>          | <b>264,265</b>       | <b>264,265</b>           |
| <b>54320</b>    | <b>MACHINERY &amp; EQUIPMENT REPAIRS</b> |              |                         |                      |                          |
|                 | REPAIR MACHINERY AND EQUIPMENT           |              | 150                     | 150                  | 150                      |
|                 | <b>Total Object</b>                      | <b>54320</b> | <b>150</b>              | <b>150</b>           | <b>150</b>               |
| <b>54330</b>    | <b>MAINTENANCE OFFICE EQUIPMENT</b>      |              |                         |                      |                          |
|                 | MAINTENANCE OFFICE EQUIPMENT             |              | 400                     | 400                  | 400                      |
|                 | <b>Total Object</b>                      | <b>54330</b> | <b>400</b>              | <b>400</b>           | <b>400</b>               |
| <b>55010</b>    | <b>MILEAGE</b>                           |              |                         |                      |                          |
|                 | MILEAGE                                  |              | 50                      | 50                   | 50                       |
|                 | <b>Total Object</b>                      | <b>55010</b> | <b>50</b>               | <b>50</b>            | <b>50</b>                |
| <b>55030</b>    | <b>MEAL ALLOWANCE</b>                    |              |                         |                      |                          |
|                 | MEALS AND ENTERTAINMENT                  |              | 25                      | 25                   | 25                       |
|                 | <b>Total Object</b>                      | <b>55030</b> | <b>25</b>               | <b>25</b>            | <b>25</b>                |
| <b>55410</b>    | <b>LEGAL NOTICES</b>                     |              |                         |                      |                          |
|                 | LEGAL NOTICES                            |              | 200                     | 200                  | 200                      |
|                 | <b>Total Object</b>                      | <b>55410</b> | <b>200</b>              | <b>200</b>           | <b>200</b>               |
| <b>55510</b>    | <b>DUPLICATION</b>                       |              |                         |                      |                          |
|                 | DUPLICATION                              |              | 251                     | 251                  | 251                      |
|                 | <b>Total Object</b>                      | <b>55510</b> | <b>251</b>              | <b>251</b>           | <b>251</b>               |
| <b>55650</b>    | <b>CONFERENCE FEES &amp; MEMBERSHIP</b>  |              |                         |                      |                          |
|                 | CONFERENCE FEES AND MEMBERSHIP           |              | 450                     | 450                  | 450                      |
|                 | <b>Total Object</b>                      | <b>55650</b> | <b>450</b>              | <b>450</b>           | <b>450</b>               |
| <b>55670</b>    | <b>SCHOOLS/SEMINARS</b>                  |              |                         |                      |                          |
|                 | SCHOOLS & SEMINARS                       |              | 100                     | 100                  | 100                      |
|                 | <b>Total Object</b>                      | <b>55670</b> | <b>100</b>              | <b>100</b>           | <b>100</b>               |
| <b>56010</b>    | <b>OFFICE SUPPLIES</b>                   |              |                         |                      |                          |
|                 | OFFICE SUPPLIES                          |              | 350                     | 350                  | 350                      |
|                 | <b>Total Object</b>                      | <b>56010</b> | <b>350</b>              | <b>350</b>           | <b>350</b>               |
| <b>56020</b>    | <b>ENVELOPES</b>                         |              |                         |                      |                          |
|                 | ENVELOPES                                |              | 25                      | 25                   | 25                       |
|                 | <b>Total Object</b>                      | <b>56020</b> | <b>25</b>               | <b>25</b>            | <b>25</b>                |
| <b>56030</b>    | <b>STATIONERY AND PAPER</b>              |              |                         |                      |                          |
|                 | STATIONERY PAPER                         |              | 30                      | 30                   | 30                       |
|                 | <b>Total Object</b>                      | <b>56030</b> | <b>30</b>               | <b>30</b>            | <b>30</b>                |
| <b>56040</b>    | <b>COPY SUPPLIES</b>                     |              |                         |                      |                          |
|                 | COPY SUPPLIES                            |              | 350                     | 350                  | 350                      |
|                 | <b>Total Object</b>                      | <b>56040</b> | <b>350</b>              | <b>350</b>           | <b>350</b>               |
| <b>56050</b>    | <b>COMPUTER SUPPLIES</b>                 |              |                         |                      |                          |
|                 | COMPUTER SUPPLIES                        |              | 75                      | 75                   | 75                       |
|                 | <b>Total Object</b>                      | <b>56050</b> | <b>75</b>               | <b>75</b>            | <b>75</b>                |
| <b>56166</b>    | <b>SURVEYING SUPPLIES</b>                |              |                         |                      |                          |
|                 | SURVEYING SUPPLIES                       |              | 200                     | 200                  | 200                      |
|                 | <b>Total Object</b>                      | <b>56166</b> | <b>200</b>              | <b>200</b>           | <b>200</b>               |
| <b>56173</b>    | <b>PHOTOGRAPHIC SUPPLIES</b>             |              |                         |                      |                          |
|                 | PHOTOGRAPHIC SUPPLIES                    |              | 50                      | 50                   | 50                       |
|                 | <b>Total Object</b>                      | <b>56173</b> | <b>50</b>               | <b>50</b>            | <b>50</b>                |

**TOWN OF VERNON 2008-2009  
BUDGET REQUEST DETAIL**

|                    |                                      |                                      |  | DEPARTMENT'S<br>REQUEST      | MAYOR'S<br>RECOMMEND         | TOWN COUNCIL<br>APPROVED     |
|--------------------|--------------------------------------|--------------------------------------|--|------------------------------|------------------------------|------------------------------|
| <b>10341214</b>    | <b>ENGINEERING ADMINIS. SERVICES</b> |                                      |  |                              |                              |                              |
| <b>56190</b>       | <b>OTHER OPERATING SUPPLIES</b>      |                                      |  |                              |                              |                              |
|                    | OTHER OPERATING SUPPLIES             |                                      |  | 200                          | 200                          | 200                          |
|                    | <b>Total Object</b>                  | <b>56190</b>                         |  | <u><b>200</b></u>            | <u><b>200</b></u>            | <u><b>200</b></u>            |
| <b>56501</b>       | <b>BOOTS</b>                         |                                      |  |                              |                              |                              |
|                    | BOOTS                                |                                      |  | 400                          | 400                          | 400                          |
|                    | <b>Total Object</b>                  | <b>56501</b>                         |  | <u><b>400</b></u>            | <u><b>400</b></u>            | <u><b>400</b></u>            |
| <b>56930</b>       | <b>BATTERIES AND FLARES</b>          |                                      |  |                              |                              |                              |
|                    | BATTERIES AND FLARES                 |                                      |  | 30                           | 30                           | 30                           |
|                    | <b>Total Object</b>                  | <b>56930</b>                         |  | <u><b>30</b></u>             | <u><b>30</b></u>             | <u><b>30</b></u>             |
| <b>Grand Total</b> | <b>10341214</b>                      | <b>ENGINEERING ADMINIS. SERVICES</b> |  | <u><u><b>269,803</b></u></u> | <u><u><b>267,601</b></u></u> | <u><u><b>267,601</b></u></u> |