

**Public Works - Administration  
Org – 10340200**

**Narrative:**

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

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

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

**Major Objectives:**

- Maintain the Town’s infrastructure, vehicles & equipment, and Town buildings
- Provide Refuse & Recycle services
- Network to find new creative and cost-efficient ways to perform our tasks and conserve the taxpayer dollar

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$705,617	\$718,323	\$718,323	\$718,323	\$12,706
55000	Purchased Services	\$5,675	\$5,675	\$5,675	\$5,675	\$0
56000	Supplies & Materials	\$5,440	\$5,365	\$5,365	\$5,365	-\$75
<b>Grand Total</b>		<b>\$716,732</b>	<b>\$729,363</b>	<b>\$729,363</b>	<b>\$729,363</b>	<b>\$12,631</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340200 - PUBLIC WORKS ADMINISTRATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$650,469	\$660,392	\$660,392	\$288,463	\$596,000	\$673,498	\$673,498	\$673,498
51011 - WAGES-SCHOOL FACILITIES MGT	\$30,115	\$30,000	\$30,000	\$15,231	\$30,000	\$30,000	\$30,000	\$30,000
51020 - OVERTIME WAGES	\$42,732	\$7,900	\$7,900	\$29,536	\$40,000	\$7,900	\$7,900	\$7,900
51030 - PART-TIME WAGES	\$0	\$0	\$0	\$2,190	\$4,000	\$0	\$0	\$0
51060 - LONGEVITY	\$1,325	\$1,325	\$1,325	\$475	\$475	\$925	\$925	\$925
51072 - MEAL ALLOWANCE	\$1,500	\$1,500	\$1,500	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$1,500	\$1,500	\$1,500	\$1,200	\$1,200	\$1,500	\$1,500	\$1,500
51083 - EMPLOYEE MERIT PAY	\$4,800	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000
55310 - TELEPHONE	\$4,172	\$4,500	\$4,500	\$2,129	\$4,500	\$4,500	\$4,500	\$4,500
55650 - CONFERENCE FEES AND MEMBERSHIP	\$475	\$475	\$475	\$319	\$475	\$475	\$475	\$475
55660 - SUBSCRIPTIONS AND MANUALS	\$168	\$200	\$200	\$0	\$200	\$200	\$200	\$200
55670 - SCHOOLS/SEMINARS	\$100	\$500	\$500	\$0	\$200	\$500	\$500	\$500
56010 - OFFICE SUPPLIES	\$1,114	\$1,365	\$1,365	\$568	\$1,365	\$1,365	\$1,365	\$1,365
56050 - COMPUTER SUPPLIES	\$537	\$1,000	\$1,000	\$236	\$500	\$1,000	\$1,000	\$1,000
56172 - POSTAGE AND DELIVERY	\$38	\$175	\$175	\$48	\$100	\$100	\$100	\$100
56184 - MEDICAL SUPPLIES	\$37	\$100	\$100	\$12	\$100	\$100	\$100	\$100
56300 - FOOD	\$192	\$300	\$300	\$547	\$547	\$300	\$300	\$300
56500 - CLOTHING AND UNIFORM	\$1,025	\$2,500	\$2,500	\$206	\$2,500	\$2,500	\$2,500	\$2,500
<b>Grand Total</b>	<b>\$740,298</b>	<b>\$716,732</b>	<b>\$716,732</b>	<b>\$342,359</b>	<b>\$686,362</b>	<b>\$729,363</b>	<b>\$729,363</b>	<b>\$729,363</b>

DEPT:		Public Works		ORG CODE:	10340200
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Regular Wages	51010	660,392	673,498	\$ 13,106	Step and or Contractual adjustments
Longevity	51060	1,325	925	\$ (400)	Retirement
Postage & Delivery	56172	175	100	\$ (75)	Less Paper Delivery more Electronic
<b>TOTALS</b>				\$ 12,631	

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340200-PUBLIC WORKS ADMINISTRATION</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51010-REGULAR WAGES</b>			
2 ADMIN ASSISTANT N5A-8	\$111,190	\$111,190	\$111,190
2 ROADS FOREMAN	\$158,160	\$158,160	\$158,160
DIRECTOR	\$97,283	\$97,283	\$97,283
FLEET SUPVSR UNION	\$89,562	\$89,562	\$89,562
LEAD ROADS FOREMAN UNION	\$82,792	\$82,792	\$82,792
ON CALL WAGES	\$9,568	\$9,568	\$9,568
VACANT - ADMIN ASSISTANT N5A-1	\$43,735	\$43,735	\$43,735
VACANT - REFUSE SUPVSR UNION	\$81,208	\$81,208	\$81,208
<b>Total</b>	<b>\$673,498</b>	<b>\$673,498</b>	<b>\$673,498</b>
<b>51011-WAGES-SCHOOL FACILITIES MGT</b>			
DPW DIRECTOR - SHARED SERVICES (BOE)	\$30,000	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$7,900	\$7,900	\$7,900
<b>Total</b>	<b>\$7,900</b>	<b>\$7,900</b>	<b>\$7,900</b>
<b>51060-LONGEVITY</b>			
1 ADMINISTRATIVE ASSISTANT @ \$250	\$250	\$250	\$250
DPW DIRECTOR	\$200	\$200	\$200
LEAD ROADS FOREMAN	\$475	\$475	\$475
<b>Total</b>	<b>\$925</b>	<b>\$925</b>	<b>\$925</b>
<b>51072-MEAL ALLOWANCE</b>			
SUPV CONTRACTUAL 5 @ \$300	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
BOOTS - CONTRACTUAL	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>51083-EMPLOYEE MERIT PAY</b>			
MERIT PAY CONTRACTUAL	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>55310-TELEPHONE</b>			
9 VERIZON WIRELESS CELL PHONES	\$4,500	\$4,500	\$4,500
<b>Total</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340200-PUBLIC WORKS ADMINISTRATION</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
APWA, CASHO (DIRECTOR/ SUPERVISORS)	\$475	\$475	\$475
<b>Total</b>	<b>\$475</b>	<b>\$475</b>	<b>\$475</b>
<b>55660-SUBSCRIPTIONS AND MANUALS</b>			
JSA BUILDER	\$200	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>55670-SCHOOLS/SEMINARS</b>			
UCONN T2 CENTER CLASSES	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>56010-OFFICE SUPPLIES</b>			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,365	\$1,365	\$1,365
<b>Total</b>	<b>\$1,365</b>	<b>\$1,365</b>	<b>\$1,365</b>
<b>56050-COMPUTER SUPPLIES</b>			
INK TONER, LABELING CARTRIDGES	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>56172-POSTAGE AND DELIVERY</b>			
POSTAGE AND DELIVERY - STAMP, CERTIFIED MAIL	\$100	\$100	\$100
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>56184-MEDICAL SUPPLIES</b>			
MEDICAL SUPPLIES - FIRST AID SUPPLIES/ KITS	\$100	\$100	\$100
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>56300-FOOD</b>			
TRAINING - MEETINGS	\$300	\$300	\$300
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>56500-CLOTHING AND UNIFORM</b>			
CONTRACTUAL	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Grand Total</b>	<b>\$729,363</b>	<b>\$729,363</b>	<b>\$729,363</b>



**Public Works - General Maintenance  
Org - 10340201**

**Narrative:**

The Street Division is responsible for the maintenance, repair, and construction relative to roads, drainage systems, traffic controls, sidewalks, and other components of the Town's infrastructure system. Overall maintenance and construction is accomplished through the use of in-house labor and equipment working in conjunction with outside vendors. Street Division personnel are continually working to upgrade Town infrastructure and improve operational efficiency.

**Major Objectives:**

The programs, services, and activities offered by Streets are:

- Snow and ice removal during winter storm events.
- Street sweeping and roadside mowing.
- Town street preventative maintenance program including paving and surface treatments.
- Catch basin reconstruction, maintenance, and cleaning.
- Maintenance of Town-owned pavement markings and fabrication / installation of all regulatory / advisory traffic signage.
- Maintenance and construction of the Town's extensive storm drainage system.
- Tree trimming and removal of no electrical hazard trees utilizing the Town's bucket truck.
- Maintenance coordination of over 1,650 Town owned streetlights.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$1,335,949	\$1,284,378	\$1,284,378	\$1,284,378	-\$51,571
53000	Professional & Tech. Services	\$3,800	\$3,800	\$3,800	\$3,800	\$0
54000	Property Services	\$13,000	\$13,000	\$13,000	\$13,000	\$0
55000	Purchased Services	\$8,950	\$7,950	\$7,950	\$7,950	-\$1,000
56000	Supplies & Materials	\$92,375	\$50,375	\$50,375	\$50,375	-\$42,000
57000	Capital Outlay	\$100,000	\$100,000	\$100,000	\$100,000	\$0
<b>Grand Total</b>		<b>\$1,554,074</b>	<b>\$1,459,503</b>	<b>\$1,459,503</b>	<b>\$1,459,503</b>	<b>-\$94,571</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340201 - DPW GENERAL MAINTENANCE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$1,098,673	\$1,317,099	\$1,313,617	\$541,650	\$1,317,099	\$1,265,478	\$1,265,478	\$1,265,478
51020 - OVERTIME WAGES	\$54,526	\$5,250	\$5,250	\$59,660	\$59,660	\$5,250	\$5,250	\$5,250
51060 - LONGEVITY	\$4,200	\$4,200	\$4,200	\$3,850	\$3,850	\$3,850	\$3,850	\$3,850
51072 - MEAL ALLOWANCE	\$2,400	\$2,800	\$2,800	\$2,400	\$2,400	\$3,200	\$3,200	\$3,200
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$5,400	\$6,600	\$6,600	\$6,300	\$6,300	\$6,600	\$6,600	\$6,600
51081 - COMPENSATED ABSENCES - VACATION	\$0	\$0	\$3,482	\$3,482	\$3,482	\$0	\$0	\$0
53800 - OTHER FEES	\$375	\$3,800	\$3,800	\$0	\$3,800	\$3,800	\$3,800	\$3,800
54390 - OTHER REPAIR AND MAINTENANCE	\$2,260	\$7,500	\$7,500	\$0	\$7,500	\$7,500	\$7,500	\$7,500
54450 - RENTAL OF EQUIPMENT	\$5,500	\$5,500	\$5,500	\$0	\$5,500	\$5,500	\$5,500	\$5,500
55674 - TRAINING	\$2,389	\$2,950	\$2,950	\$1,800	\$2,600	\$2,950	\$2,950	\$2,950
55680 - EXAMS AND TESTS	\$1,956	\$6,000	\$6,000	\$530	\$2,000	\$5,000	\$5,000	\$5,000
56140 - PAINTING SUPPLIES/TAPING	\$429	\$500	\$500	\$52	\$400	\$500	\$500	\$500
56160 - HAND TOOLS	\$2,749	\$3,000	\$3,000	\$1,393	\$3,000	\$3,000	\$3,000	\$3,000
56162 - SIGN PARTS AND SUPPLIES	\$4,149	\$2,500	\$2,500	\$572	\$2,500	\$2,500	\$2,500	\$2,500
56163 - TRAFFIC SIGNAL SUPPLIES	\$240	\$650	\$650	\$193	\$650	\$650	\$650	\$650
56164 - ROAD MARKING SUPPLIES	\$1,350	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000
56165 - GUARDRAILS/FENCING	\$3,598	\$6,000	\$6,000	\$0	\$6,000	\$6,000	\$6,000	\$6,000
56180 - LANDSCAPING SUPPLIES	\$1,988	\$2,000	\$2,000	\$117	\$1,500	\$2,000	\$2,000	\$2,000
56181 - GRAVEL/SAND/SALT	\$4,000	\$4,000	\$4,000	\$1,451	\$4,000	\$4,000	\$4,000	\$4,000
56183 - CHEMICAL SUPPLIES	\$343	\$750	\$750	\$160	\$750	\$750	\$750	\$750
56184 - MEDICAL SUPPLIES	\$296	\$300	\$300	\$31	\$300	\$300	\$300	\$300
56190 - OTHER OPERATING SUPPLIES	\$2,223	\$2,250	\$2,250	\$479	\$2,250	\$2,250	\$2,250	\$2,250
56500 - CLOTHING AND UNIFORM	\$13,262	\$15,500	\$15,500	\$2,004	\$15,500	\$15,500	\$15,500	\$15,500
56710 - CONCRETE PIPE AND FITTINGS	\$6,222	\$3,500	\$3,500	\$663	\$3,500	\$3,500	\$3,500	\$3,500
56711 - CEMENT AND CONCRETE SUPPLIES	\$2,751	\$3,000	\$3,000	\$135	\$3,000	\$3,000	\$3,000	\$3,000

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340201 - DPW GENERAL MAINTENANCE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
56740 - ASPHALT PRODUCTS	\$42,013	\$45,000	\$45,000	\$6,307	\$45,000	\$3,000	\$3,000	\$3,000
56930 - BATTERIES AND FLARES	\$304	\$325	\$325	\$18	\$300	\$325	\$325	\$325
56950 - REPLACE DAMAGED ITEMS-PERSONAL	\$0	\$100	\$100	\$0	\$100	\$100	\$100	\$100
57342 - ROAD MAINTENANCE	\$100,000	\$100,000	\$100,000	\$56,107	\$100,000	\$100,000	\$100,000	\$100,000
<b>Grand Total</b>	<b>\$1,363,596</b>	<b>\$1,554,074</b>	<b>\$1,554,074</b>	<b>\$689,351</b>	<b>\$1,605,941</b>	<b>\$1,459,503</b>	<b>\$1,459,503</b>	<b>\$1,459,503</b>

DEPT:		Public Works		ORG CODE:	10340201	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET						
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation	
		FY 2022 Adopted Budget	FY 2023 Proposed Budget			
Regular Wages	51010	1,317,099	1,265,478	\$ (51,621)	Step and or Contractual adjustments	
Longevity	51060	4,200	3,850	\$ (350)	Change in staff	
Meal Allowance	51072	2,800	3,200	\$ 400	Contractual	
Exams & Test	55674	6,000	5,000	\$ (1,000)	Have not used this amount in years	
Asphalt Products	56740	45,000	3,000	\$ (42,000)	Removed street and sidewalks (utilize Capital account)	
<b>TOTALS</b>				\$ (94,571)		

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340201-GENERAL MAINTENANCE</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51010-REGULAR WAGES</b>			
1 ROAD MASON	\$62,155	\$62,155	\$62,155
1 TRAFFIC CONTROLLER	\$61,777	\$61,777	\$61,777
2 TRUCK DRIVERS (STEP 1)	\$117,112	\$117,112	\$117,112
2 TRUCK DRIVERS (STEP 2)	\$120,960	\$120,960	\$120,960
3 EQUIP OPERATOR UNION	\$199,791	\$199,791	\$199,791
3 LABORERS (STEP 1)	\$145,605	\$145,605	\$145,605
3 LABORERS (STEP 4)	\$177,738	\$177,738	\$177,738
3 TRUCK DRIVERS (STEP 3)	\$187,284	\$187,284	\$187,284
3 TRUCK DRIVERS DPW UNION	\$193,056	\$193,056	\$193,056
<b>Total</b>	<b>\$1,265,478</b>	<b>\$1,265,478</b>	<b>\$1,265,478</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$5,250	\$5,250	\$5,250
<b>Total</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$5,250</b>
<b>51060-LONGEVITY</b>			
EQUIPMENT OPERATOR	\$500	\$500	\$500
LABORER	\$925	\$925	\$925
ROAD MASON	\$425	\$425	\$425
TRAFFIC CONTROLS MAINTAINER	\$425	\$425	\$425
TRUCK DRIVER	\$1,575	\$1,575	\$1,575
<b>Total</b>	<b>\$3,850</b>	<b>\$3,850</b>	<b>\$3,850</b>
<b>51072-MEAL ALLOWANCE</b>			
STORMS - CONTRACTUAL 16 @ \$200	\$3,200	\$3,200	\$3,200
<b>Total</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
BOOTS - CONTRACTUAL 22 @ \$300	\$6,600	\$6,600	\$6,600
<b>Total</b>	<b>\$6,600</b>	<b>\$6,600</b>	<b>\$6,600</b>
<b>53800-OTHER FEES</b>			
CTDEEP MS4 STORM WATER (COMPLIANCE TESTING)	\$3,800	\$3,800	\$3,800
<b>Total</b>	<b>\$3,800</b>	<b>\$3,800</b>	<b>\$3,800</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>			
FENCE REPAIR @ DPW AND TRANSFER STATION	\$1,500	\$1,500	\$1,500
WATER TESTING AT DPW AND TRANSFER STATION	\$6,000	\$6,000	\$6,000

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340201-GENERAL MAINTENANCE</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Total</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>54450-RENTAL OF EQUIPMENT</b>			
SPRAYING WEEDS (SIDEWALKS)	\$5,500	\$5,500	\$5,500
<b>Total</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>55674-TRAINING</b>			
PUBLIC WORKS ACADEMY (CASHO)	\$2,950	\$2,950	\$2,950
<b>Total</b>	<b>\$2,950</b>	<b>\$2,950</b>	<b>\$2,950</b>
<b>55680-EXAMS AND TESTS</b>			
DRUG TESTING, HEARING TESTS, MASK TESTS	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>56140-PAINTING SUPPLIES/TAPING</b>			
PAINTING SUPPLIES, TAPE, ROLLERS, BRUSHES, TARPS, ETC.	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>56160-HAND TOOLS</b>			
SHOVELS, RAKES, BLADES, CHAINS, ETC.	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56162-SIGN PARTS AND SUPPLIES</b>			
SIGN PARTS AND SUPPLIES	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56163-TRAFFIC SIGNAL SUPPLIES</b>			
TRAFFIC CONES, BARRICADES, BARRELS AND CONSTRUCTION SIGNS	\$650	\$650	\$650
<b>Total</b>	<b>\$650</b>	<b>\$650</b>	<b>\$650</b>
<b>56164-ROAD MARKING SUPPLIES</b>			
ROAD MARKING SUPPLIES	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56165-GUARDRAILS/FENCING</b>			
REPAIR/ REPLACE FLEX BEAM GUARDRAIL & FENCING TOWN-WIDE	\$6,000	\$6,000	\$6,000
<b>Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>56180-LANDSCAPING SUPPLIES</b>			
LANDSCAPING SUPPLIES	\$2,000	\$2,000	\$2,000

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340201-GENERAL MAINTENANCE</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56181-GRAVEL/SAND/SALT</b>			
GRAVEL/SAND/SALT	\$4,000	\$4,000	\$4,000
<b>Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>56183-CHEMICAL SUPPLIES</b>			
CHEMICAL SUPPLIES	\$750	\$750	\$750
<b>Total</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b>56184-MEDICAL SUPPLIES</b>			
STOP THE BLEED KITS, EYEWASH, FIRST AID KITS	\$300	\$300	\$300
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>56190-OTHER OPERATING SUPPLIES</b>			
CONDOLENCES AND SPECIAL EVENTS	\$2,250	\$2,250	\$2,250
<b>Total</b>	<b>\$2,250</b>	<b>\$2,250</b>	<b>\$2,250</b>
<b>56500-CLOTHING AND UNIFORM</b>			
GLOVES	\$1,250	\$1,250	\$1,250
PERSONAL PROTECTION ITEMS	\$3,000	\$3,000	\$3,000
RAINGEAR	\$1,250	\$1,250	\$1,250
UNIFORMS - CONTRACTUAL	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$15,500</b>	<b>\$15,500</b>	<b>\$15,500</b>
<b>56710-CONCRETE PIPE AND FITTINGS</b>			
CONCRETE PIPE AND FITTINGS	\$3,500	\$3,500	\$3,500
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>56711-CEMENT AND CONCRETE SUPPLIES</b>			
CEMENT AND CONCRETE SUPPLIES	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56740-ASPHALT PRODUCTS</b>			
CULVERTS	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56930-BATTERIES AND FLARES</b>			
BATTERIES AND FLARES	\$325	\$325	\$325
<b>Total</b>	<b>\$325</b>	<b>\$325</b>	<b>\$325</b>
<b>56950-REPLACE DAMAGED ITEMS-PERSONAL</b>			
REPLACE DAMAGED ITEMS-PERSONAL	\$100	\$100	\$100

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340201-GENERAL MAINTENANCE</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>57342-ROAD MAINTENANCE</b>			
ANNUAL ROAD, SIDEWALK AND PARKING LOT MAINTENANCE	\$100,000	\$100,000	\$100,000
<b>Total</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
<b>Grand Total</b>	<b>\$1,459,503</b>	<b>\$1,459,503</b>	<b>\$1,459,503</b>

**Public Works - Equipment Maintenance  
Org - 10340202**

**Narrative:**

The Fleet Maintenance Division is responsible for providing all routine preventative maintenance and repair work on the Town's fleet of equipment and vehicles. Four mechanics and a part-time helper along with the Vehicle and Equipment Supervisor are located at the DPW Garage at 383 Hartford Turnpike. One additional mechanic is located on site at the Vernon Police Department Garage.

**Major Objectives:**

The programs, services, and activities of Fleet are to:

- Maintain equipment and vehicles to support DPW Street, Snow, Leaf, Refuse, Recycling, and Facilities programs.
- Provide detailed specifications for new vehicle and equipment purchases by DPW as well as other Town departments.
- Administer a computerized fleet management and cost-tracking system.
- Maintain environment compliance for the garage facility, town fuel depot, and fluid handling processes.
- Ensure compliance with State of Connecticut vehicle emission program and perform annual DOT inspections on applicable equipment and vehicles.
- Install all emergency equipment in new police cruisers providing a state-of-the-art police vehicle.
- Routine maintenance and repair of all fire apparatus and ambulances.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$370,299	\$374,787	\$374,787	\$374,787	\$4,488
54000	Property Services	\$73,916	\$73,916	\$73,916	\$73,916	\$0
55000	Purchased Services	\$1,700	\$1,700	\$1,700	\$1,700	\$0
56000	Supplies & Materials	\$326,740	\$324,040	\$324,040	\$321,040	-\$5,700
57000	Capital Outlay	\$200	\$200	\$200	\$200	\$0
<b>Grand Total</b>		<b>\$772,855</b>	<b>\$774,643</b>	<b>\$774,643</b>	<b>\$771,643</b>	<b>-\$1,212</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340202 - DPW EQUIPMENT MAINTENANCE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$303,776	\$339,944	\$339,944	\$157,448	\$336,000	\$344,932	\$344,932	\$344,932
51020 - OVERTIME WAGES	\$5,851	\$8,295	\$8,295	\$1,645	\$4,000	\$8,295	\$8,295	\$8,295
51030 - PART-TIME WAGES	\$0	\$18,335	\$18,335	\$1,551	\$10,668	\$18,335	\$18,335	\$18,335
51060 - LONGEVITY	\$575	\$575	\$575	\$575	\$575	\$575	\$575	\$575
51072 - MEAL ALLOWANCE	\$800	\$1,500	\$1,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$1,200	\$1,650	\$1,650	\$1,500	\$1,500	\$1,650	\$1,650	\$1,650
54310 - REPAIR MOTOR VEHICLES	\$26,310	\$33,000	\$33,000	\$16,081	\$33,000	\$33,000	\$33,000	\$33,000
54320 - REPAIR MACHINERY AND EQUIPMENT	\$20,007	\$21,000	\$21,000	\$6,180	\$21,000	\$21,000	\$21,000	\$21,000
54324 - SOFTWARE MAINTENANCE	\$1,850	\$4,350	\$4,350	\$2,550	\$3,000	\$4,350	\$4,350	\$4,350
54340 - SEWER MAINTENANCE	\$552	\$5,000	\$5,000	\$4,997	\$4,997	\$5,000	\$5,000	\$5,000
54380 - CERTIFICATES AND INSPECTIONS	\$5,327	\$7,366	\$7,366	\$1,090	\$7,300	\$7,366	\$7,366	\$7,366
54390 - OTHER REPAIR AND MAINTENANCE	\$1,483	\$2,950	\$2,950	\$796	\$2,950	\$2,950	\$2,950	\$2,950
54450 - RENTAL OF EQUIPMENT	\$250	\$250	\$250	\$205	\$205	\$250	\$250	\$250
55674 - TRAINING	\$275	\$1,500	\$1,500	\$675	\$1,500	\$1,500	\$1,500	\$1,500
55680 - EXAMS AND TESTS	\$0	\$200	\$200	\$0	\$200	\$200	\$200	\$200
56140 - PAINTING SUPPLIES/TAPING	\$230	\$1,800	\$1,800	\$0	\$1,800	\$1,800	\$1,800	\$1,800
56160 - HAND TOOLS	\$2,134	\$2,500	\$2,500	\$2,052	\$2,500	\$2,500	\$2,500	\$2,500
56183 - CHEMICAL SUPPLIES	\$1,928	\$2,300	\$2,300	\$1,244	\$2,300	\$2,300	\$2,300	\$2,300
56190 - OTHER OPERATING SUPPLIES	\$2,693	\$2,500	\$2,500	\$1,570	\$2,500	\$2,500	\$2,500	\$2,500
56240 - AUTOMOTIVE OIL AND FLUIDS	\$12,666	\$12,000	\$12,000	\$6,464	\$12,000	\$12,000	\$12,000	\$12,000
56260 - AUTOMOTIVE FUEL - GASOLINE	\$44,776	\$21,200	\$21,200	\$38,667	\$60,000	\$21,444	\$21,444	\$21,444
56261 - AUTOMOTIVE FUEL - DIESEL	\$78,483	\$85,690	\$85,690	\$18,223	\$83,000	\$82,746	\$82,746	\$82,746
56262 - PROPANE	\$0	\$500	\$500	\$0	\$250	\$500	\$500	\$500
56265 - AGENCY FUEL (REIMBURSABLE)	\$25,653	\$42,000	\$42,000	\$18,074	\$42,000	\$42,000	\$42,000	\$42,000
56270 - OXYGEN	\$1,441	\$2,000	\$2,000	\$1,103	\$2,000	\$2,000	\$2,000	\$2,000

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340202 - DPW EQUIPMENT MAINTENANCE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
56510 - MOTOR VEHICLE PARTS	\$82,574	\$90,000	\$90,000	\$42,651	\$90,000	\$90,000	\$90,000	\$90,000
56511 - TIRES	\$26,638	\$33,000	\$33,000	\$18,289	\$33,000	\$33,000	\$33,000	\$30,000
56520 - MACHINERY AND EQUIPMENT PARTS	\$28,995	\$29,250	\$29,250	\$20,625	\$29,250	\$29,250	\$29,250	\$29,250
56720 - STRUCTURAL STEEL AND IRON	\$2,850	\$2,000	\$2,000	-\$478	\$2,000	\$2,000	\$2,000	\$2,000
57730 - RADIOS	\$200	\$200	\$200	\$0	\$200	\$200	\$200	\$200
<b>Grand Total</b>	<b>\$679,516</b>	<b>\$772,855</b>	<b>\$772,855</b>	<b>\$364,780</b>	<b>\$790,695</b>	<b>\$774,643</b>	<b>\$774,643</b>	<b>\$771,643</b>

DEPT:		Public Works		ORG CODE:		10340202	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET							
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation		
		FY 2022 Adopted Budget	FY 2023 Proposed Budget				
Regular Wages	51010	339,944	344,932	\$ 4,988	Step and or Contractual adjustments		
Meal Allowance	51072	1,500	1,000	\$ (500)	Contractual		
Automotive Fuel - Unleaded	56260	21,200	21,444	\$ 244	Adjusted for new pricing contract		
Automotive Fuel - Diesel	56261	85,690	82,746	\$ (2,944)	Adjusted for new pricing contract		
<b>TOTALS</b>				\$ 1,788			

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340202-EQUIPMENT MAINTENANCE</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51010-REGULAR WAGES</b>			
5 MECHANICS UNION	\$344,932	\$344,932	\$344,932
<b>Total</b>	<b>\$344,932</b>	<b>\$344,932</b>	<b>\$344,932</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$8,295	\$8,295	\$8,295
<b>Total</b>	<b>\$8,295</b>	<b>\$8,295</b>	<b>\$8,295</b>
<b>51030-PART-TIME WAGES</b>			
PART-TIME WAGES	\$18,335	\$18,335	\$18,335
<b>Total</b>	<b>\$18,335</b>	<b>\$18,335</b>	<b>\$18,335</b>
<b>51060-LONGEVITY</b>			
MECHANIC	\$575	\$575	\$575
<b>Total</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>
<b>51072-MEAL ALLOWANCE</b>			
STORMS - CONTRACTUAL 5 @ \$200	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
BOOTS- CONTRACTUAL - 5 @ \$300 1 @ \$150	\$1,650	\$1,650	\$1,650
<b>Total</b>	<b>\$1,650</b>	<b>\$1,650</b>	<b>\$1,650</b>
<b>54310-REPAIR MOTOR VEHICLES</b>			
REPAIR MOTOR VEHICLES - POLICE	\$5,000	\$5,000	\$5,000
REPAIR MOTOR VEHICLES - TOWNWIDE	\$28,000	\$28,000	\$28,000
<b>Total</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>			
MACHINERY REPAIRS	\$19,000	\$19,000	\$19,000
REPAIR RADIOS	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$21,000</b>	<b>\$21,000</b>	<b>\$21,000</b>
<b>54324-SOFTWARE MAINTENANCE</b>			
SOFTWARE MAINTENANCE - FLEET SOFTWARE	\$4,350	\$4,350	\$4,350
<b>Total</b>	<b>\$4,350</b>	<b>\$4,350</b>	<b>\$4,350</b>
<b>54340-SEWER MAINTENANCE</b>			
OIL SEPARATION	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>54380-CERTIFICATES AND INSPECTIONS</b>			

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340202-EQUIPMENT MAINTENANCE</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
CERT ONE (1) BUCKET TRUCK	\$650	\$650	\$650
CERTIFICATION FLOOR LIFT	\$975	\$975	\$975
EMISSIONS - TOWN VEHICLES	\$100	\$100	\$100
OIL SEPARATION	\$250	\$250	\$250
TANK INSPECTION	\$5,391	\$5,391	\$5,391
<b>Total</b>	<b>\$7,366</b>	<b>\$7,366</b>	<b>\$7,366</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>			
PAINT VEHICLES	\$2,000	\$2,000	\$2,000
PARTS - MACHINE MAINTENANCE	\$950	\$950	\$950
<b>Total</b>	<b>\$2,950</b>	<b>\$2,950</b>	<b>\$2,950</b>
<b>54450-RENTAL OF EQUIPMENT</b>			
TOWING	\$250	\$250	\$250
<b>Total</b>	<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
<b>55674-TRAINING</b>			
REFRESHER & SPECIALIZED TRAINING ON EQUIPMENT	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>55680-EXAMS AND TESTS</b>			
EXAMS AND TESTS	\$200	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>56140-PAINTING SUPPLIES/TAPING</b>			
PAINTING SUPPLIES	\$1,800	\$1,800	\$1,800
<b>Total</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>56160-HAND TOOLS</b>			
SMALL TOOL REPLACEMENT	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56183-CHEMICAL SUPPLIES</b>			
CHEMICAL SUPPLIES	\$2,300	\$2,300	\$2,300
<b>Total</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>
<b>56190-OTHER OPERATING SUPPLIES</b>			
PERSONAL PROTECTIVE EQUIPMENT, SPILL MATS, SPEEDI- DRY, NITRILE GLOVES, SMALL MISC PARTS FOR GARAGE SERVICE SYSTEMS.	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340202-EQUIPMENT MAINTENANCE</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>			
AUTO OILS AND FLUIDS	\$12,000	\$12,000	\$12,000
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>56260-AUTOMOTIVE FUEL - GASOLINE</b>			
\$2.1444 X 10,000 GALLONS (EST)	\$21,444	\$21,444	\$21,444
<b>Total</b>	<b>\$21,444</b>	<b>\$21,444</b>	<b>\$21,444</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>			
\$2.0182 X 41,000 GALLON (EST)	\$82,746	\$82,746	\$82,746
<b>Total</b>	<b>\$82,746</b>	<b>\$82,746</b>	<b>\$82,746</b>
<b>56262-PROPANE</b>			
PROPANE	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>56265-AGENCY FUEL (REIMBURSABLE)</b>			
HEALTH - DIESEL	\$1,146	\$1,146	\$1,146
HOUSING - DIESEL	\$252	\$252	\$252
HOUSING - UNLEADED	\$7,140	\$7,140	\$7,140
HVCC DIESEL	\$110	\$110	\$110
HVCC UNLEADED	\$33,352	\$33,352	\$33,352
<b>Total</b>	<b>\$42,000</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b>56270-OXYGEN</b>			
OXYGEN	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56510-MOTOR VEHICLE PARTS</b>			
DPW	\$53,000	\$53,000	\$53,000
FIRE DEPT	\$17,000	\$17,000	\$17,000
POLICE DEPT	\$20,000	\$20,000	\$20,000
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>	<b>\$90,000</b>
<b>56511-TIRES</b>			
DPW	\$21,000	\$21,000	\$18,000
POLICE DEPT	\$12,000	\$12,000	\$12,000
<b>Total</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$30,000</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>			
NECESSARY ITEMS FOR REPAIR	\$29,250	\$29,250	\$29,250

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340202-EQUIPMENT MAINTENANCE</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Total</b>	<b>\$29,250</b>	<b>\$29,250</b>	<b>\$29,250</b>
<b>56720-STRUCTURAL STEEL AND IRON</b>			
METAL USED TO FABRICATE REPAIRS	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>57730-RADIOS</b>			
RADIOS - 2-WAY FOR TRUCKS, PARTS AND REPAIRS	\$200	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>Grand Total</b>	<b>\$774,643</b>	<b>\$774,643</b>	<b>\$771,643</b>

**Public Works - Maintenance of Government Buildings  
Org - 10340203**

**Narrative:**

The mission of the Facilities Department is to provide comprehensive operations and maintenance management of all municipal buildings and facilities to ensure cost effective operations, high quality customer service and exceptional working environment.

**Major Objectives:**

The programs, services and activities offered by this division are:

- Manage all utility accounts for all Town Departments.
- Perform in-house maintenance, repair, custodial services and improvements for town-owned
- buildings and properties.
- Provide staff support to the Permanent Municipal Building Committee.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$191,309	\$190,520	\$190,520	\$190,520	-\$789
53000	Professional & Tech. Services	\$112,243	\$107,297	\$107,297	\$107,297	-\$4,946
54000	Property Services	\$592,290	\$588,918	\$588,918	\$588,918	-\$3,372
56000	Supplies & Materials	\$53,536	\$53,536	\$53,536	\$53,536	\$0
57000	Capital Outlay	\$0	\$10,000	\$10,000	\$10,000	\$10,000
<b>Grand Total</b>		<b>\$949,378</b>	<b>\$950,271</b>	<b>\$950,271</b>	<b>\$950,271</b>	<b>\$893</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

<b>Department and Code</b>	<b>10340203 - MAINTENANCE OF GOVERNMENT BUILDINGS</b>	<b>Fiscal Year 2021-2022</b>	<b>Fiscal Year 2022-2023</b>
----------------------------	---	------------------------------	------------------------------

Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$159,980	\$185,434	\$185,434	\$89,523	\$185,434	\$184,645	\$184,645	\$184,645
51020 - OVERTIME WAGES	\$7,444	\$4,000	\$4,000	\$7,181	\$10,000	\$4,000	\$4,000	\$4,000
51060 - LONGEVITY	\$575	\$575	\$575	\$575	\$575	\$575	\$575	\$575
51072 - MEAL ALLOWANCE	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$600	\$900	\$900	\$900	\$900	\$900	\$900	\$900
53090 - CUSTODIAL FEES	\$73,208	\$95,413	\$95,413	\$40,389	\$95,413	\$90,467	\$90,467	\$90,467
53339 - OTHER PROF & TECH SERVICES BOE	\$16,148	\$16,830	\$16,830	\$0	\$16,830	\$16,830	\$16,830	\$16,830
54110 - UTILITY SERVICES: ELECTRIC	\$231,045	\$287,300	\$287,300	\$100,662	\$245,274	\$274,700	\$274,700	\$274,700
54120 - UTILITY SERVICES: NATURAL GAS	\$113,176	\$122,000	\$122,000	\$32,164	\$116,577	\$122,400	\$122,400	\$122,400
54130 - UTILITY SERVICES: WATER	\$25,435	\$30,000	\$30,000	\$5,981	\$26,400	\$30,000	\$30,000	\$30,000
54140 - UTILITY SERVICES: SEWER USE	\$14,928	\$7,700	\$7,700	\$5,750	\$11,500	\$11,787	\$11,787	\$11,787
54380 - CERTIFICATES AND INSPECTIONS	\$12,690	\$15,055	\$15,055	\$10,451	\$15,055	\$15,055	\$15,055	\$15,055
54390 - OTHER REPAIR AND MAINTENANCE	\$30,870	\$30,900	\$30,900	\$9,006	\$30,900	\$35,816	\$35,816	\$35,816
54450 - RENTAL OF EQUIPMENT	\$135	\$2,675	\$2,675	\$149	\$2,675	\$2,500	\$2,500	\$2,500
54460 - RENTAL OF BUILDINGS	\$24,540	\$24,540	\$24,540	\$0	\$24,540	\$24,540	\$24,540	\$24,540
54492 - OTHER RENTALS	\$4,053	\$4,120	\$4,120	\$1,790	\$4,120	\$4,120	\$4,120	\$4,120
54510 - BUILDING REPAIRS	\$37,347	\$40,000	\$40,000	\$27,360	\$40,000	\$40,000	\$40,000	\$40,000
54811 - HVAC DUCT CLEANING	\$18,000	\$28,000	\$28,000	\$3,547	\$20,000	\$28,000	\$28,000	\$28,000
56130 - CUSTODIAL SUPPLIES	\$11,792	\$17,820	\$17,820	\$6,918	\$17,820	\$17,820	\$17,820	\$17,820
56140 - PAINTING SUPPLIES/TAPING	\$594	\$1,800	\$1,800	\$561	\$1,800	\$1,800	\$1,800	\$1,800
56141 - PLUMBING SUPPLIES	\$2,931	\$3,000	\$3,000	\$2,664	\$3,000	\$3,000	\$3,000	\$3,000
56142 - ELECTRICAL SUPPLIES	\$9,464	\$5,500	\$5,500	\$3,254	\$5,500	\$5,500	\$5,500	\$5,500
56144 - LUMBER AND WOOD PRODUCTS	\$1,283	\$1,500	\$1,500	\$82	\$1,500	\$1,500	\$1,500	\$1,500
56160 - HAND TOOLS	\$1,706	\$500	\$500	\$200	\$500	\$500	\$500	\$500

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340203 - MAINTENANCE OF GOVERNMENT BUILDINGS	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
56161 - SMALL HARDWARE	\$958	\$1,250	\$1,250	\$983	\$1,250	\$1,250	\$1,250	\$1,250
56180 - LANDSCAPING SUPPLIES	\$687	\$800	\$800	\$190	\$800	\$800	\$800	\$800
56184 - MEDICAL SUPPLIES	\$122	\$200	\$200	\$0	\$200	\$200	\$200	\$200
56190 - OTHER OPERATING SUPPLIES	\$1,046	\$1,166	\$1,166	\$260	\$1,100	\$1,166	\$1,166	\$1,166
56250 - HEATING FUELS	\$6,823	\$20,000	\$20,000	\$3,741	\$20,000	\$20,000	\$20,000	\$20,000
57200 - BUILDINGS/BUILDING IMPROVEMENT	\$9,315	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$10,000
<b>Grand Total</b>	<b>\$817,294</b>	<b>\$949,378</b>	<b>\$949,378</b>	<b>\$354,680</b>	<b>\$900,063</b>	<b>\$950,271</b>	<b>\$950,271</b>	<b>\$950,271</b>

DEPT:	Public Works		ORG CODE:	10340203	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Regular Wages	51010	185,434	184,645	\$ (789)	Step and or Contractual adjustments
Custodial Fees	53090	95,413	90,467	\$ (4,946)	New vendor
Utility Services: Electric	54110	287,300	274,700	\$ (12,600)	Based on estimated billing
Utility Services: Natural Gas	54120	122,000	122,400	\$ 400	Based on estimated billing
Utility Services: Water	54130	30,000	30,000	\$ -	Based on estimated billing
Utility Services: Sewer	54140	7,700	11,787	\$ 4,087	Based on estimated billing
Other Repair & Maintenance	54390	30,900	35,816	\$ 4,916	
Rental Of Equipment/Vehicles	54492	2,675	2,500	\$ (175)	Reduction in vendor cost due to volume discount
Building Improvements	57200	0	10,000	\$ 10,000	Annual Misc. Repairs
<b>TOTALS</b>				\$ 893	

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340203-MAINTENANCE OF GOVERNMENT BUILDINGS</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51010-REGULAR WAGES</b>			
1 CUSTODIAN UNION	\$58,161	\$58,161	\$58,161
2 MAINTAINERS - UNION	\$126,484	\$126,484	\$126,484
<b>Total</b>	<b>\$184,645</b>	<b>\$184,645</b>	<b>\$184,645</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$4,000	\$4,000	\$4,000
<b>Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>51060-LONGEVITY</b>			
1 CUSTODIAN @ \$575	\$575	\$575	\$575
<b>Total</b>	<b>\$575</b>	<b>\$575</b>	<b>\$575</b>
<b>51072-MEAL ALLOWANCE</b>			
STORMS - CONTRACTUAL 2 @ \$200	\$400	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
BOOTS- CONTRACTUAL - 3 @ \$300	\$900	\$900	\$900
<b>Total</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>
<b>53090-CUSTODIAL FEES</b>			
ALL TOWN BUILDINGS EXCLUDING CTR 375	\$90,467	\$90,467	\$90,467
<b>Total</b>	<b>\$90,467</b>	<b>\$90,467</b>	<b>\$90,467</b>
<b>53339-OTHER PROF &amp; TECH SERVICES BOE</b>			
SHARED SERVICES WITH BOE	\$16,830	\$16,830	\$16,830
<b>Total</b>	<b>\$16,830</b>	<b>\$16,830</b>	<b>\$16,830</b>
<b>54110-ELECTRICITY</b>			
ELECTRICITY (INCLUDES SOLAR CREDITS)	\$274,700	\$274,700	\$274,700
<b>Total</b>	<b>\$274,700</b>	<b>\$274,700</b>	<b>\$274,700</b>
<b>54120-NATURAL GAS</b>			
UTILITY SERVICES: NATURAL GAS	\$122,400	\$122,400	\$122,400
<b>Total</b>	<b>\$122,400</b>	<b>\$122,400</b>	<b>\$122,400</b>
<b>54130-WATER</b>			
WATER	\$30,000	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>54140-SEWER USAGE</b>			
UTILITY SERVICES: SEWER USE	\$11,787	\$11,787	\$11,787

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340203-MAINTENANCE OF GOVERNMENT BUILDINGS</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Total</b>	<b>\$11,787</b>	<b>\$11,787</b>	<b>\$11,787</b>
<b>54380-CERTIFICATES AND INSPECTIONS</b>			
EMERGENCY LIGHT INSPECTION	\$1,500	\$1,500	\$1,500
FIRE ALARM INSPECTION	\$4,850	\$4,850	\$4,850
FLOOR LIFT CERTIFICATE - POLICE GARAGE	\$175	\$175	\$175
HALON SYSTEMS PD AND ANNEX	\$500	\$500	\$500
SPRINKLER INSPECTION	\$3,300	\$3,300	\$3,300
STATE OF CT BOILER / ELEVATOR CERTIFICATES	\$4,480	\$4,480	\$4,480
STOVE HOOD INSPECTION - SENIOR CENTER	\$250	\$250	\$250
<b>Total</b>	<b>\$15,055</b>	<b>\$15,055</b>	<b>\$15,055</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>			
ALARM MONITORING ADDED 8 BUILDINGS	\$8,316	\$8,316	\$8,316
CARPET CLEANING	\$2,000	\$2,000	\$2,000
DOOR CONTROL MAINTENANCE	\$1,500	\$1,500	\$1,500
ELEVATOR MAINTENANCE	\$7,600	\$7,600	\$7,600
FIRE EXTINGUISHER MAINTENANCE	\$1,200	\$1,200	\$1,200
FIRE SYSTEM MAINTENANCE	\$2,500	\$2,500	\$2,500
HVAC MAINTENANCE	\$10,000	\$10,000	\$10,000
MAT CLEANING	\$400	\$400	\$400
PEST MANAGEMENT	\$1,400	\$1,400	\$1,400
SENIOR CENTER - PEST CONTROL MANAGEMENT	\$900	\$900	\$900
<b>Total</b>	<b>\$35,816</b>	<b>\$35,816</b>	<b>\$35,816</b>
<b>54450-RENTAL OF EQUIPMENT</b>			
FLEETMATICS GPS, LIFT, MATS	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>54460-RENTAL OF BUILDINGS</b>			
RENTAL OF BUILDINGS CENTER 375	\$24,540	\$24,540	\$24,540
<b>Total</b>	<b>\$24,540</b>	<b>\$24,540</b>	<b>\$24,540</b>
<b>54492-OTHER RENTALS</b>			
WATER COOLERS TOWNWIDE	\$4,120	\$4,120	\$4,120
<b>Total</b>	<b>\$4,120</b>	<b>\$4,120</b>	<b>\$4,120</b>
<b>54510-BUILDING REPAIRS</b>			
SMALL REPAIRS NOT PART OF CAPITAL PROJECTS	\$40,000	\$40,000	\$40,000

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340203-MAINTENANCE OF GOVERNMENT BUILDINGS</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>54811-HVAC DUCT CLEANING</b>			
HVAC DUCT CLEANING	\$14,000	\$14,000	\$14,000
HVAC REPAIRS	\$14,000	\$14,000	\$14,000
<b>Total</b>	<b>\$28,000</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>56130-CUSTODIAL SUPPLIES</b>			
CUSTODIAL SUPPLIES FOR TOWN BUILDINGS	\$17,820	\$17,820	\$17,820
<b>Total</b>	<b>\$17,820</b>	<b>\$17,820</b>	<b>\$17,820</b>
<b>56140-PAINTING SUPPLIES/TAPING</b>			
PAINTING SUPPLIES	\$1,800	\$1,800	\$1,800
<b>Total</b>	<b>\$1,800</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>56141-PLUMBING SUPPLIES</b>			
PLUMBING SUPPLIES	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56142-ELECTRICAL SUPPLIES</b>			
ELECTRICAL SUPPLIES	\$5,500	\$5,500	\$5,500
<b>Total</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>56144-LUMBER AND WOOD PRODUCTS</b>			
LUMBER AND WOOD PRODUCTS	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>56160-HAND TOOLS</b>			
SMALL TOOLS, REPLACEMENT BLADES, CHAINS	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>56161-SMALL HARDWARE</b>			
KEYS, FASTENERS, HANGERS, KNOBS, TAPE	\$1,250	\$1,250	\$1,250
<b>Total</b>	<b>\$1,250</b>	<b>\$1,250</b>	<b>\$1,250</b>
<b>56180-LANDSCAPING SUPPLIES</b>			
LANDSCAPING SUPPLIES	\$800	\$800	\$800
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
<b>56184-MEDICAL SUPPLIES</b>			
FIRST AID KITS, REFILL ITEMS	\$200	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>56190-OTHER OPERATING SUPPLIES</b>			

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340203-MAINTENANCE OF GOVERNMENT BUILDINGS</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
FILES, FLAGS, MISC. SUPPLIES, BATTERIES, OVERAGES, KEYS	\$1,166	\$1,166	\$1,166
<b>Total</b>	<b>\$1,166</b>	<b>\$1,166</b>	<b>\$1,166</b>
<b>56250-HEATING FUELS</b>			
HEATING FUELS	\$20,000	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>57200-BUILDINGS/BUILDING IMPROVEMENT</b>			
WINDOW TREATMENTS	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Grand Total</b>	<b>\$950,271</b>	<b>\$950,271</b>	<b>\$950,271</b>

**Snow Removal  
Account Code #10340204**

**Narrative:**

The Town of Vernon Public Works Department are First Responders. We are tasked with performing winter snow and ice clearing operations. During the winter season we work closely with all departments to monitor road conditions and to have crews respond for plowing operations in a safe, timely and budget conscious manner.

**Major Objectives:**

- Clear roads, bridges, and parking areas of snow and ice for our Residents and the traveling public.
- Clear Town maintained sidewalks.
- Clear and treat all School and Board of Education parking areas and sidewalks.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$70,000	\$70,000	\$70,000	\$70,000	\$0
54000	Property Services	\$2,246	\$2,396	\$2,396	\$2,396	\$150
55000	Purchased Services	\$1,150	\$1,150	\$1,150	\$1,150	\$0
56000	Supplies & Materials	\$148,430	\$164,682	\$164,682	\$164,682	\$16,252
57000	Capital Outlay	\$23,000	\$23,000	\$23,000	\$23,000	\$0
<b>Grand Total</b>		<b>\$244,826</b>	<b>\$261,228</b>	<b>\$261,228</b>	<b>\$261,228</b>	<b>\$16,402</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340204 - SNOW REMOVAL	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51020 - OVERTIME WAGES	\$149,321	\$70,000	\$70,000	\$20,789	\$160,000	\$70,000	\$70,000	\$70,000
54320 - REPAIR MACHINERY AND EQUIPMENT	\$505	\$646	\$646	\$0	\$600	\$646	\$646	\$646
54492 - OTHER RENTALS	\$1,673	\$1,600	\$1,600	\$820	\$1,600	\$1,750	\$1,750	\$1,750
55030 - MEAL ALLOWANCE	\$191	\$1,150	\$1,150	\$0	\$400	\$1,150	\$1,150	\$1,150
56142 - ELECTRICAL SUPPLIES	\$72	\$570	\$570	\$0	\$200	\$570	\$570	\$570
56181 - GRAVEL/SAND/SALT	\$120,370	\$120,370	\$120,370	\$0	\$120,370	\$136,622	\$136,622	\$136,622
56183 - CHEMICAL SUPPLIES	\$1,813	\$2,520	\$2,520	\$0	\$2,520	\$2,520	\$2,520	\$2,520
56190 - OTHER OPERATING SUPPLIES	\$2,041	\$950	\$950	\$48	\$950	\$950	\$950	\$950
56511 - TIRES	\$3,050	\$3,050	\$3,050	\$3,031	\$3,031	\$3,050	\$3,050	\$3,050
56520 - MACHINERY AND EQUIPMENT PARTS	\$20,017	\$20,000	\$20,000	\$8,692	\$20,000	\$20,000	\$20,000	\$20,000
56720 - STRUCTURAL STEEL AND IRON	\$352	\$970	\$970	-\$352	\$970	\$970	\$970	\$970
57650 - SNOW REMOVAL EQUIPMENT	\$14,855	\$23,000	\$23,000	\$10,169	\$23,000	\$23,000	\$23,000	\$23,000
<b>Grand Total</b>	<b>\$314,260</b>	<b>\$244,826</b>	<b>\$244,826</b>	<b>\$43,196</b>	<b>\$333,641</b>	<b>\$261,228</b>	<b>\$261,228</b>	<b>\$261,228</b>

DEPT:		Public Works		ORG CODE:	10340204	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET						
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation	
		FY 2022 Adopted Budget	FY 2023 Proposed Budget			
Other Rentals	54492	1,600	1,750	\$ 150	Vendor cost increase (cable)	
Gravel & Sand	56181	120,370	136,622	\$ 16,252	Vendor cost increase	
<b>TOTALS</b>				\$ 16,402		

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340204-SNOW REMOVAL</b>
-------------------	------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$70,000	\$70,000	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>			
SNOWBLOWERS, SNOW THROWERS	\$646	\$646	\$646
<b>Total</b>	<b>\$646</b>	<b>\$646</b>	<b>\$646</b>
<b>54492-OTHER RENTALS</b>			
WEATHER TRACKING (CABLE)	\$1,750	\$1,750	\$1,750
<b>Total</b>	<b>\$1,750</b>	<b>\$1,750</b>	<b>\$1,750</b>
<b>55030-MEAL ALLOWANCE</b>			
STORMS - CONTRACTUAL	\$1,150	\$1,150	\$1,150
<b>Total</b>	<b>\$1,150</b>	<b>\$1,150</b>	<b>\$1,150</b>
<b>56142-ELECTRICAL SUPPLIES</b>			
ELECTRICAL SUPPLIES	\$570	\$570	\$570
<b>Total</b>	<b>\$570</b>	<b>\$570</b>	<b>\$570</b>
<b>56181-GRAVEL/SAND/SALT</b>			
GRAVEL/SAND/SALT/CALCIUM	\$136,622	\$136,622	\$136,622
<b>Total</b>	<b>\$136,622</b>	<b>\$136,622</b>	<b>\$136,622</b>
<b>56183-CHEMICAL SUPPLIES</b>			
CHEMICAL SUPPLIES	\$2,520	\$2,520	\$2,520
<b>Total</b>	<b>\$2,520</b>	<b>\$2,520</b>	<b>\$2,520</b>
<b>56190-OTHER OPERATING SUPPLIES</b>			
MAILBOXES, POSTS, TIRE CHAINS, HARDWARE, SNOW BRUSHES AND SCRAPERS	\$950	\$950	\$950
<b>Total</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>
<b>56511-TIRES</b>			
TIRES	\$3,050	\$3,050	\$3,050
<b>Total</b>	<b>\$3,050</b>	<b>\$3,050</b>	<b>\$3,050</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>			
MACHINERY & EQUIPMENT PARTS	\$20,000	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>56720-STRUCTURAL STEEL AND IRON</b>			
METAL USED TO FABRICATE REPAIRS	\$970	\$970	\$970
<b>Total</b>	<b>\$970</b>	<b>\$970</b>	<b>\$970</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340204-SNOW REMOVAL</b>
-------------------	------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>57650-SNOW REMOVAL EQUIPMENT</b>			
REPLACEMENT OF WORN/DAMAGED EQUIPMENT	\$23,000	\$23,000	\$23,000
<b>Total</b>	<b>\$23,000</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>Grand Total</b>	<b>\$261,228</b>	<b>\$261,228</b>	<b>\$261,228</b>

TOWN OF VERNON, CONNECTICUT

SNOW REMOVAL  
BUDGET TO ACTUAL COMPARISONS

Fiscal Year	Original Budget	Actual Expenditures	<u>Variance</u> Favorable (Unfavorable)
2022/2023 Proposed		\$ -	
2021/2022**	\$ 244,826	\$ 325,810	(80,984)
** as of March 10, 2022			
2020/2021	244,826	314,260	(69,434)
2019/2020	242,236	253,058	(10,822)
2018/2019	242,236	312,896	(70,660)
2017/2018	186,970	388,213	(201,243)
2016/2017	186,970	362,034	(175,064)
2015/2016	186,970	200,221	(13,251)
2014/2015	186,970	506,454	(319,484)
2013/2014	192,970	298,813	(105,843)
2012/2013	195,470	271,055	(75,585)
2011/2012	187,620	146,205	41,415
2010/2011	194,740	712,932	(518,192)
2009/2010	194,740	257,285	(62,545)
2008/2009	194,740	209,267	(14,527)
2007/2008	194,740	215,618	(20,878)
2006/2007	111,240	171,488	(60,248)
<b>\$314,260</b>	<b>Median 5 years</b>	<b>\$326,092</b>	<b>Average 5 years</b>
<b>\$305,855</b>	<b>Median 10 years</b>	<b>\$305,321</b>	<b>Average 10 years</b>
<b>\$264,170</b>	<b>Median 15 years</b>	<b>\$307,987</b>	<b>Average 15 years</b>

**Public Works - Refuse Collection & Disposal**  
**Account Code - 10340205**

**Narrative:**

The Refuse Division provides oversight of all solid and hazardous waste programs to ensure the safe and efficient disposal and protection of public health in compliance with State and Federal permit requirements.

**Major Objectives:**

Programs, services, and activities within this division are:

- Provide effective Refuse programs for waste generated within the Town.
- Operation of the Transfer Station/Recycling facility.
- Provide effective Household Hazardous Waste disposal program as an active member of the Capitol Region Operating Committee.
- Provide Community Outreach regarding current programs and services related to all aspects of solid waste disposal through flyers, Town website and the Public Works Department Administration.
- Issuance of waste disposal permit program including commercial waste collectors.
- Participation in annual Community Day free shred event and paint drop offs.
- Implementation and coordination of automated collection system components.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$253,719	\$257,831	\$257,831	\$257,831	\$4,112
53000	Professional & Tech. Services	\$2,750	\$2,750	\$2,750	\$2,750	\$0
54000	Property Services	\$900,653	\$1,041,940	\$1,041,940	\$1,041,940	\$141,287
56000	Supplies & Materials	\$98,580	\$97,367	\$97,367	\$97,367	-\$1,213
<b>Grand Total</b>		<b>\$1,255,702</b>	<b>\$1,399,888</b>	<b>\$1,399,888</b>	<b>\$1,399,888</b>	<b>\$144,186</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340205 - REFUSE COLLECTION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$208,890	\$242,444	\$242,444	\$121,286	\$242,444	\$246,356	\$246,356	\$246,356
51020 - OVERTIME WAGES	\$13,489	\$8,400	\$8,400	\$10,713	\$14,000	\$8,400	\$8,400	\$8,400
51060 - LONGEVITY	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075
51072 - MEAL ALLOWANCE	\$600	\$600	\$600	\$600	\$800	\$800	\$800	\$800
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$900	\$1,200	\$1,200	\$1,200	\$1,000	\$1,200	\$1,200	\$1,200
53800 - OTHER FEES	\$1,854	\$2,750	\$2,750	\$990	\$2,500	\$2,750	\$2,750	\$2,750
54211 - DISPOSAL - TIPPING FEES	\$664,400	\$646,228	\$646,228	\$302,015	\$711,587	\$786,240	\$786,240	\$786,240
54212 - DISPOSAL - HAULING CONTRACT	\$48,725	\$58,725	\$58,725	\$24,770	\$54,130	\$60,000	\$60,000	\$60,000
54213 - DISPOSAL - BULKY WASTE	\$154,691	\$164,000	\$164,000	\$57,453	\$122,801	\$164,000	\$164,000	\$164,000
54214 - DISPOSAL - BRUSH	\$1,226	\$3,000	\$5,135	\$4,374	\$4,374	\$3,000	\$3,000	\$3,000
54219 - DISPOSAL - OTHER	\$10,706	\$11,200	\$9,065	\$9,065	\$11,000	\$11,200	\$11,200	\$11,200
54310 - REPAIR MOTOR VEHICLES	\$15,699	\$17,500	\$17,500	\$8,538	\$17,000	\$17,500	\$17,500	\$17,500
56190 - OTHER OPERATING SUPPLIES	\$3,187	\$3,000	\$3,000	\$453	\$3,000	\$3,000	\$3,000	\$3,000
56240 - AUTOMOTIVE OIL AND FLUIDS	\$7,000	\$7,000	\$7,000	\$4,314	\$7,000	\$7,000	\$7,000	\$7,000
56261 - AUTOMOTIVE FUEL - DIESEL	\$36,629	\$35,280	\$35,280	\$12,923	\$58,918	\$34,067	\$34,067	\$34,067
56500 - CLOTHING AND UNIFORM	\$3,985	\$4,000	\$4,000	\$2,729	\$4,000	\$4,000	\$4,000	\$4,000
56510 - MOTOR VEHICLE PARTS	\$30,403	\$32,000	\$32,000	\$17,817	\$32,000	\$32,000	\$32,000	\$32,000
56511 - TIRES	\$14,511	\$15,000	\$15,000	\$7,577	\$15,000	\$15,000	\$15,000	\$15,000
56720 - STRUCTURAL STEEL AND IRON	\$800	\$800	\$800	\$0	\$800	\$800	\$800	\$800
56900 - OTHER SUPPLIES AND MATERIALS	\$360	\$1,500	\$1,500	\$840	\$1,500	\$1,500	\$1,500	\$1,500
<b>Grand Total</b>	<b>\$1,219,129</b>	<b>\$1,255,702</b>	<b>\$1,255,702</b>	<b>\$588,732</b>	<b>\$1,304,929</b>	<b>\$1,399,888</b>	<b>\$1,399,888</b>	<b>\$1,399,888</b>

DEPT:	Public Works		ORG CODE:	10340205	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Regular Wages	51010	242,444	246,356	\$ 3,912	Step and or Contractual adjustments
Meal Allowance	51072	600	800	\$ 200	Contractual
Disposal Tipping Fees	54211	646,228	786,240	\$ 140,012	Contractual increase - trending heavier and add'l residential p/u (new developments added)
Disposal - Hauling Contract	54212	58,725	60,000	\$ 1,275	Increase in vendor costs/bid expires June 2022
Automotive Fuels	56261	35,280	34,067	\$ (1,213)	Adjusted to new pricing contract
<b>TOTALS</b>				<b>\$ 144,186</b>	

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340205-REFUSE COLLECTION</b>
-------------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51010-REGULAR WAGES</b>			
ASL OPERATOR RECYCLING - UNION	\$63,513	\$63,513	\$63,513
GENERAL DUTIES EMPLOYEE - UNION	\$58,449	\$58,449	\$58,449
REFUSE CONTAINER DRIVER - UNION	\$66,597	\$66,597	\$66,597
VACANT - ASL LOADER OPER	\$57,797	\$57,797	\$57,797
<b>Total</b>	<b>\$246,356</b>	<b>\$246,356</b>	<b>\$246,356</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$8,400	\$8,400	\$8,400
<b>Total</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$8,400</b>
<b>51060-LONGEVITY</b>			
ASL OPERATOR	\$500	\$500	\$500
REFUSE CONTAINER DRIVER	\$575	\$575	\$575
<b>Total</b>	<b>\$1,075</b>	<b>\$1,075</b>	<b>\$1,075</b>
<b>51072-MEAL ALLOWANCE</b>			
STORMS - CONTRACTUAL 4 @ \$200	\$800	\$800	\$800
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
BOOTS - CONTRACTUAL 4 @ \$300	\$1,200	\$1,200	\$1,200
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>53800-OTHER FEES</b>			
FLEETMATICS GPS TRACKING	\$2,750	\$2,750	\$2,750
<b>Total</b>	<b>\$2,750</b>	<b>\$2,750</b>	<b>\$2,750</b>
<b>54211-DISPOSAL - TIPPING FEES</b>			
INCREASE IN CONTRACTED PRICE 9000 TONS X \$87.36	\$786,240	\$786,240	\$786,240
<b>Total</b>	<b>\$786,240</b>	<b>\$786,240</b>	<b>\$786,240</b>
<b>54212-DISPOSAL - HAULING CONTRACT</b>			
INCREASE IN CONTRACTED PRICE	\$60,000	\$60,000	\$60,000
<b>Total</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>54213-DISPOSAL - BULKY WASTE</b>			
ESTIMATED; 1,800 TONS @ \$80 PER TON	\$164,000	\$164,000	\$164,000
<b>Total</b>	<b>\$164,000</b>	<b>\$164,000</b>	<b>\$164,000</b>
<b>54214-DISPOSAL - BRUSH</b>			
DISPOSAL - BRUSH	\$3,000	\$3,000	\$3,000

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340205-REFUSE COLLECTION</b>
-------------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>54219-DISPOSAL - OTHER</b>			
ANNUAL PERMIT	\$800	\$800	\$800
DISPOSAL OF CATCH BASIN WASTE	\$10,400	\$10,400	\$10,400
<b>Total</b>	<b>\$11,200</b>	<b>\$11,200</b>	<b>\$11,200</b>
<b>54310-REPAIR MOTOR VEHICLES</b>			
TRUCK REPAIRS	\$17,500	\$17,500	\$17,500
<b>Total</b>	<b>\$17,500</b>	<b>\$17,500</b>	<b>\$17,500</b>
<b>56190-OTHER OPERATING SUPPLIES</b>			
SPILL MATERIAL, NITRILE GLOVES, DISINFECTANT, WELDING	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>			
AUTO OILS AND FLUIDS	\$7,000	\$7,000	\$7,000
<b>Total</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>			
\$2.0182 X 16,880 GALLON (EST)	\$34,067	\$34,067	\$34,067
<b>Total</b>	<b>\$34,067</b>	<b>\$34,067</b>	<b>\$34,067</b>
<b>56500-CLOTHING AND UNIFORM</b>			
CONTRACTUAL - UNIFORMS	\$4,000	\$4,000	\$4,000
<b>Total</b>	<b>\$4,000</b>	<b>\$4,000</b>	<b>\$4,000</b>
<b>56510-MOTOR VEHICLE PARTS</b>			
MOTOR VEHICLE PARTS	\$32,000	\$32,000	\$32,000
<b>Total</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$32,000</b>
<b>56511-TIRES</b>			
TIRES	\$15,000	\$15,000	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>56720-STRUCTURAL STEEL AND IRON</b>			
METAL USED TO FABRICATE BODY PANELS, FRAMES OF TRUCKS, EQUIPMENT	\$800	\$800	\$800
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>
<b>56900-OTHER SUPPLIES AND MATERIALS</b>			
COMPACTOR REPAIR, RCC SMALL PARTS/ REPAIRS	\$1,500	\$1,500	\$1,500

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340205-REFUSE COLLECTION</b>
-------------------	-----------------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>Grand Total</b>	<b>\$1,399,888</b>	<b>\$1,399,888</b>	<b>\$1,399,888</b>

**Public Works - Recycle Collection & Disposal**  
**Account Code - 10340206**

**Narrative:**

The Recycle Division provides oversight of all acceptable recyclables to ensure the safe and efficient disposal and protection of public health in compliance with State and Federal permit requirements.

**Major Objectives:**

Programs, services, and activities within this division are:

- Provide an effective Recycle program for recyclables generated within the Town.
- Operation of the Transfer Station/Recycling facility.
- Provide Community Outreach regarding current programs and services related to all aspects of
- Recycling disposal through flyers, Town website and the Public Works Department Administration.
- Issuance of disposal permit program including commercial waste collectors.
- Participation in annual Community Day free shred event.
- Implementation and coordination of automated collection system components.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$167,793	\$165,288	\$165,288	\$165,288	-\$2,505
53000	Professional & Tech. Services	\$1,500	\$1,500	\$1,500	\$1,500	\$0
54000	Property Services	\$93,158	\$94,458	\$94,458	\$94,458	\$1,300
55000	Purchased Services	\$900	\$900	\$900	\$900	\$0
56000	Supplies & Materials	\$96,214	\$97,966	\$97,966	\$97,966	\$1,752
<b>Grand Total</b>		<b>\$359,565</b>	<b>\$360,112</b>	<b>\$360,112</b>	<b>\$360,112</b>	<b>\$547</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340206 - RECYCLING	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$101,449	\$122,214	\$122,214	\$59,225	\$122,214	\$121,310	\$121,310	\$121,310
51020 - OVERTIME WAGES	\$5,072	\$6,000	\$6,000	\$7,077	\$10,000	\$6,000	\$6,000	\$6,000
51030 - PART-TIME WAGES	\$28,899	\$38,104	\$38,104	\$1,550	\$19,052	\$36,678	\$36,678	\$36,678
51060 - LONGEVITY	\$175	\$175	\$175	\$0	\$175	\$0	\$0	\$0
51072 - MEAL ALLOWANCE	\$200	\$400	\$400	\$200	\$200	\$400	\$400	\$400
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$900	\$900	\$900	\$600	\$600	\$900	\$900	\$900
51080 - COMPENSATED ABSENCES - SICK	\$37,800	\$0	\$0	\$12,600	\$12,600	\$0	\$0	\$0
51081 - COMPENSATED ABSENCES - VACATION	\$5,990	\$0	\$0	\$1,917	\$1,917	\$0	\$0	\$0
53800 - OTHER FEES	\$1,433	\$1,500	\$1,500	\$710	\$1,500	\$1,500	\$1,500	\$1,500
54210 - DISPOSAL - FREON	\$3,000	\$3,500	\$3,500	\$2,190	\$3,500	\$3,500	\$3,500	\$3,500
54212 - DISPOSAL - HAULING CONTRACT	\$8,858	\$13,858	\$13,858	\$8,908	\$13,858	\$13,858	\$13,858	\$13,858
54215 - DISPOSAL - TIRES	\$6,500	\$8,000	\$8,000	\$4,600	\$8,000	\$8,000	\$8,000	\$8,000
54216 - DISPOSAL - ANTI-FREEZE	\$2,200	\$200	\$200	\$200	\$200	\$1,500	\$1,500	\$1,500
54217 - DISPOSAL - HAZARDOUS WASTE	\$25,324	\$28,500	\$28,500	\$8,261	\$28,500	\$28,500	\$28,500	\$28,500
54219 - DISPOSAL - OTHER	\$4,351	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500
54310 - REPAIR MOTOR VEHICLES	\$14,948	\$17,000	\$17,000	\$8,225	\$17,000	\$17,000	\$17,000	\$17,000
54492 - OTHER RENTALS	\$19,824	\$20,600	\$20,600	\$20,222	\$20,575	\$20,600	\$20,600	\$20,600
55500 - PRINTING AND BINDING	\$812	\$900	\$900	\$374	\$900	\$900	\$900	\$900
56190 - OTHER OPERATING SUPPLIES	\$2,326	\$2,750	\$2,750	\$920	\$2,750	\$2,750	\$2,750	\$2,750
56240 - AUTOMOTIVE OIL AND FLUIDS	\$5,000	\$5,000	\$5,000	\$2,419	\$5,000	\$5,000	\$5,000	\$5,000
56261 - AUTOMOTIVE FUEL - DIESEL	\$31,682	\$30,514	\$30,514	\$9,310	\$30,000	\$29,466	\$29,466	\$29,466
56500 - CLOTHING AND UNIFORM	\$1,448	\$1,450	\$1,450	\$1,010	\$1,450	\$1,450	\$1,450	\$1,450
56510 - MOTOR VEHICLE PARTS	\$29,033	\$31,500	\$31,500	\$16,789	\$31,500	\$31,500	\$31,500	\$31,500
56511 - TIRES	\$15,335	\$16,000	\$16,000	\$1,771	\$16,000	\$16,000	\$16,000	\$16,000
56730 - PLASTIC PRODUCTS	\$9,000	\$9,000	\$9,000	\$8,500	\$9,000	\$11,800	\$11,800	\$11,800

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340206 - RECYCLING	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
<b>Grand Total</b>	\$361,560	\$359,565	\$359,565	\$177,579	\$357,991	\$360,112	\$360,112	\$360,112



**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340206-RECYCLING</b>
-------------------	---------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51010-REGULAR WAGES</b>			
2 ASL OPERATOR UNION	\$121,310	\$121,310	\$121,310
<b>Total</b>	<b>\$121,310</b>	<b>\$121,310</b>	<b>\$121,310</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$6,000	\$6,000	\$6,000
<b>Total</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>51030-PART-TIME</b>			
PART-TIME WAGES	\$36,678	\$36,678	\$36,678
<b>Total</b>	<b>\$36,678</b>	<b>\$36,678</b>	<b>\$36,678</b>
<b>51072-MEAL ALLOWANCE</b>			
STORMS - CONTRACTUAL 2 @ \$200	\$400	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
BOOTS - CONTRACTUAL 2 @ \$300 2 @ \$150	\$900	\$900	\$900
<b>Total</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>
<b>53800-OTHER FEES</b>			
FLEETMATICS GPS TRACKING	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>54210-DISPOSAL - FREON</b>			
FREON	\$3,500	\$3,500	\$3,500
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>54212-DISPOSAL - HAULING CONTRACT</b>			
DISPOSAL - HAULING CONTRACT	\$13,858	\$13,858	\$13,858
<b>Total</b>	<b>\$13,858</b>	<b>\$13,858</b>	<b>\$13,858</b>
<b>54215-DISPOSAL - TIRES</b>			
TIRES	\$8,000	\$8,000	\$8,000
<b>Total</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>54216-DISPOSAL - ANTI-FREEZE</b>			
ANTI-FREEZE AND WASTE OIL DISPOSAL	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>54217-DISPOSAL - HAZARDOUS WASTE</b>			
HAZARDOUS WASTE	\$28,500	\$28,500	\$28,500
<b>Total</b>	<b>\$28,500</b>	<b>\$28,500</b>	<b>\$28,500</b>
<b>54219-DISPOSAL - OTHER</b>			

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340206-RECYCLING</b>
-------------------	---------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
FLUORESCENT BULBS/ELECTRONICS	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>54310-REPAIR MOTOR VEHICLES</b>			
TRUCK REPAIRS	\$17,000	\$17,000	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>54492-OTHER RENTALS</b>			
BRUSH GRINDINGS	\$19,855	\$19,855	\$19,855
PORTABLE TOILETS	\$745	\$745	\$745
<b>Total</b>	<b>\$20,600</b>	<b>\$20,600</b>	<b>\$20,600</b>
<b>55500-PRINTING AND BINDING</b>			
DAILY ATTENDANCE BOOKS, TASK BOOKS, Toter CART STICKERS	\$900	\$900	\$900
<b>Total</b>	<b>\$900</b>	<b>\$900</b>	<b>\$900</b>
<b>56190-OTHER OPERATING SUPPLIES</b>			
MISC REPAIRS AT RCC, SANITIZER, RODENT CONTROL	\$2,750	\$2,750	\$2,750
<b>Total</b>	<b>\$2,750</b>	<b>\$2,750</b>	<b>\$2,750</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>			
AUTO OILS AND FLUIDS	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>			
\$2.0182 X 14,600 GALLON (EST)	\$29,466	\$29,466	\$29,466
<b>Total</b>	<b>\$29,466</b>	<b>\$29,466</b>	<b>\$29,466</b>
<b>56500-CLOTHING AND UNIFORM</b>			
CONTRACTUAL	\$1,450	\$1,450	\$1,450
<b>Total</b>	<b>\$1,450</b>	<b>\$1,450</b>	<b>\$1,450</b>
<b>56510-MOTOR VEHICLE PARTS</b>			
MOTOR VEHICLE PARTS	\$31,500	\$31,500	\$31,500
<b>Total</b>	<b>\$31,500</b>	<b>\$31,500</b>	<b>\$31,500</b>
<b>56511-TIRES</b>			
TIRES	\$16,000	\$16,000	\$16,000
<b>Total</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
<b>56730-PLASTIC PRODUCTS</b>			
Toter CARTS	\$11,800	\$11,800	\$11,800
<b>Total</b>	<b>\$11,800</b>	<b>\$11,800</b>	<b>\$11,800</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340206-RECYCLING</b>
-------------------	---------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>Grand Total</b>	<b>\$360,112</b>	<b>\$360,112</b>	<b>\$360,112</b>



**Condominium Refuse  
Account Code #10340207**

**Narrative:**

Reimbursement for Condominium Associations that have opted out of the Town owned and operated Refuse collection program.

**Major Objectives:**

- Credit to Condominium Association.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
54000	Property Services	\$6,218	\$6,388	\$6,388	\$6,388	\$170
<b>Grand Total</b>		<b>\$6,218</b>	<b>\$6,388</b>	<b>\$6,388</b>	<b>\$6,388</b>	<b>\$170</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340207 - CONDOMINIUM REFUSE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
54218 - DISPOSAL - CONDO. REBATE	\$6,051	\$6,218	\$6,218	\$3,109	\$6,218	\$6,388	\$6,388	\$6,388
<b>Grand Total</b>	<b>\$6,051</b>	<b>\$6,218</b>	<b>\$6,218</b>	<b>\$3,109</b>	<b>\$6,218</b>	<b>\$6,388</b>	<b>\$6,388</b>	<b>\$6,388</b>

DEPT:	Condominium Refuse		ORG CODE:	10340207	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Disposal - Condo Rebate	54218	6,218	6,388	\$ 170	Vendor increase
<b>TOTALS</b>				\$ 170	

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340207-CONDOMINIUM REFUSE</b>
-------------------	--

	Department's Request	Mayor Recommendation	Town Council Approve
<b>54218-DISPOSAL - CONDO. REBATE</b>			
DISPOSAL - CONDO. REBATE WOODCREEK (68), MAPLESTREET (24) & COUNTRY VILLAGE (58)	\$6,388	\$6,388	\$6,388
<b>Total</b>	<b>\$6,388</b>	<b>\$6,388</b>	<b>\$6,388</b>
<b>Grand Total</b>	<b>\$6,388</b>	<b>\$6,388</b>	<b>\$6,388</b>

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

**Narrative:**

The Tree Warden has care and control over all trees and shrubs within the limits of any public road, parks, or grounds. The tree warden shall expend all funds appropriated for the setting out, care and maintenance of such trees and shrubs. The tree warden shall enforce all provisions of law for the preservation of such trees and shrubs and of roadside beauty.

**Major Objectives:**

- May prescribe such regulations for the care and preservation of such trees and shrubs
- Pruning or removal of trees and shrubs for public safety including those deemed hazardous
- Inspection of trees and shrubs
- Recommendations on projects that involve pruning, removals and or planting of trees or shrubs
- Maintenance including pruning, trimming, spraying, insect or fungus treatments
- Coordinating and per-missioning with utility companies for maintenance trimming and removals
- Storm tree cleanup including inspection and removal
- Obtaining contractors and coordinating for tree work

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
54000	Property Services	\$15,200	\$15,200	\$15,200	\$15,200	\$0
55000	Purchased Services	\$200	\$200	\$200	\$200	\$0
56000	Supplies & Materials	\$1,750	\$1,750	\$1,750	\$1,750	\$0
<b>Grand Total</b>		<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$0</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340208 - TREE WARDEN	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
54320 - REPAIR MACHINERY AND EQUIPMENT	\$198	\$200	\$200	\$0	\$200	\$200	\$200	\$200
54450 - RENTAL OF EQUIPMENT	\$15,000	\$15,000	\$15,000	\$3,400	\$15,000	\$15,000	\$15,000	\$15,000
55650 - CONFERENCE FEES AND MEMBERSHIP	\$115	\$150	\$150	\$0	\$135	\$150	\$150	\$150
55660 - SUBSCRIPTIONS AND MANUALS	\$75	\$50	\$50	\$0	\$50	\$50	\$50	\$50
56180 - LANDSCAPING SUPPLIES	\$617	\$750	\$750	\$0	\$750	\$750	\$750	\$750
56520 - MACHINERY AND EQUIPMENT PARTS	\$1,041	\$1,000	\$1,000	\$253	\$1,000	\$1,000	\$1,000	\$1,000
<b>Grand Total</b>	<b>\$17,046</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$3,653</b>	<b>\$17,135</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>

DEPT:	Tree Warden		ORG CODE:	10340208	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
					No Change
<b>TOTALS</b>					

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340208-TREE WARDEN</b>
-------------------	-----------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>			
REPAIR MACHINERY AND EQUIPMENT	\$200	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>	<b>\$200</b>
<b>54450-RENTAL OF EQUIPMENT</b>			
CONTRACTED TREE REMOVAL	\$15,000	\$15,000	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
TREE WARDEN'S ASSOCIATION	\$150	\$150	\$150
<b>Total</b>	<b>\$150</b>	<b>\$150</b>	<b>\$150</b>
<b>55660-SUBSCRIPTIONS AND MANUALS</b>			
FIELD GUIDES TO TREE AND AUDUBON	\$50	\$50	\$50
<b>Total</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>
<b>56180-LANDSCAPING SUPPLIES</b>			
LANDSCAPING SUPPLIES	\$750	\$750	\$750
<b>Total</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>			
MACHINERY AND EQUIPMENT PARTS	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Grand Total</b>	<b>\$17,150</b>	<b>\$17,150</b>	<b>\$17,150</b>

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

**Narrative:**

The Public Works Department each fall performs a leaf collection pickup town-wide, utilizing tow behind vacuum units and Vac-All trucks residents can rake their leaves out toward the curb and Town Crews will vacuum them and truck them to several locations within town for pickup and recycling.

Public Works also opens areas for Residents to drop off leaves. This past season a new procedure was implemented placing signs out on roads to notify Residents when we would be in their neighborhood.

**Major Objectives:**

- Provide leaf collection service to our Residents.
- Dispose of leaves in a sustainable manner.
- Keep neighborhoods looking beautiful.
- Keep storm-water systems clean and flowing for winter.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$50,000	\$40,000	\$40,000	\$40,000	-\$10,000
53000	Professional & Tech. Services	\$12,550	\$12,550	\$12,550	\$12,550	\$0
54000	Property Services	\$45,000	\$45,000	\$45,000	\$45,000	\$0
56000	Supplies & Materials	\$18,524	\$18,375	\$18,375	\$18,375	-\$149
57000	Capital Outlay	\$850	\$850	\$850	\$850	\$0
<b>Grand Total</b>		<b>\$126,924</b>	<b>\$116,775</b>	<b>\$116,775</b>	<b>\$116,775</b>	<b>-\$10,149</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10340209 - LEAF COLLECTION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51020 - OVERTIME WAGES	\$33,236	\$50,000	\$50,000	\$38,552	\$38,552	\$40,000	\$40,000	\$40,000
53800 - OTHER FEES	\$12,076	\$12,550	\$12,550	\$5,095	\$5,095	\$12,550	\$12,550	\$12,550
54212 - DISPOSAL - HAULING CONTRACT	\$38,243	\$45,000	\$45,000	\$0	\$35,789	\$45,000	\$45,000	\$45,000
56240 - AUTOMOTIVE OIL AND FLUIDS	\$497	\$500	\$500	\$461	\$461	\$500	\$500	\$500
56260 - AUTOMOTIVE FUEL - GASOLINE	\$500	\$530	\$530	\$530	\$530	\$536	\$536	\$536
56261 - AUTOMOTIVE FUEL - DIESEL	\$4,667	\$4,494	\$4,494	\$4,494	\$4,494	\$4,339	\$4,339	\$4,339
56520 - MACHINERY AND EQUIPMENT PARTS	\$13,000	\$13,000	\$13,000	\$12,226	\$13,000	\$13,000	\$13,000	\$13,000
57590 - OTHER EQUIPMENT AND MACHINERY	\$807	\$850	\$850	\$360	\$850	\$850	\$850	\$850
<b>Grand Total</b>	<b>\$103,027</b>	<b>\$126,924</b>	<b>\$126,924</b>	<b>\$61,718</b>	<b>\$98,771</b>	<b>\$116,775</b>	<b>\$116,775</b>	<b>\$116,775</b>

<b>DEPT:</b>	Leaf Collection Program		<b>ORG CODE:</b>	10340209	
<b>REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET</b>					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Overtime Wages	51020	50,000	40,000	\$ (10,000)	Based on past year expenditures
Automotive Fuel - Diesel	56261	4,494	4,339	\$ (155)	Based on new pricing contract
Automotive Fuel - Gasoline	56260	530	536	\$ 6	
<b>TOTALS</b>				\$ (10,149)	

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10340209-LEAF COLLECTION PROGR</b>
-------------------	---

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51020-OVERTIME WAGES</b>			
LEAF LABOR	\$40,000	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>53800-OTHER FEES</b>			
TEMPORARY LABOR	\$12,550	\$12,550	\$12,550
<b>Total</b>	<b>\$12,550</b>	<b>\$12,550</b>	<b>\$12,550</b>
<b>54212-DISPOSAL - HAULING CONTRACT</b>			
DISPOSAL - HAULING	\$45,000	\$45,000	\$45,000
<b>Total</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>			
AUTO OILS AND FLUIDS	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>56260-AUTOMOTIVE FUEL - GASOLINE</b>			
\$2.1444 X 250 GALLONS (EST)	\$536	\$536	\$536
<b>Total</b>	<b>\$536</b>	<b>\$536</b>	<b>\$536</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>			
\$2.0182 X 2,150 GALLONS (EST)	\$4,339	\$4,339	\$4,339
<b>Total</b>	<b>\$4,339</b>	<b>\$4,339</b>	<b>\$4,339</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>			
MACHINERY & EQUIPMENT PARTS	\$13,000	\$13,000	\$13,000
<b>Total</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>
<b>57590-OTHER EQUIPMENT AND MACHINERY</b>			
BLOWERS, BLOWER PARTS, PPE, TEMP LABOR VESTS, RAIN GEAR	\$850	\$850	\$850
<b>Total</b>	<b>\$850</b>	<b>\$850</b>	<b>\$850</b>
<b>Grand Total</b>	<b>\$116,775</b>	<b>\$116,775</b>	<b>\$116,775</b>

**Engineering**  
**Account Code #10341214**

**Narrative:**

The mission of the Engineering Department is to provide accessible, dependable and timely professional technical services to all municipal departments, agencies, and commissions. It is our goal to maintain current professional standards with well trained staff and modern equipment. Additionally, the department provides oversight to numerous capital improvement projects including design, administration, inspection and coordination with State and Federal agencies.

**Major Objectives:**

- To provide technical and administrative support in Engineering, Surveying and Wetland Evaluation for on-going and future roadway, bridge and site development projects as they advance through planning, design and construction.
- Provide prompt, courteous and professional assistance to residents and businesses with the Town as needed.
- Provide continuous monitoring of funding opportunities to support Town Infrastructure Improvement Projects.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$242,321	\$244,829	\$244,829	\$244,829	\$2,508
53000	Professional & Tech. Services	\$120	\$120	\$120	\$120	\$0
54000	Property Services	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$780	\$780	\$780	\$780	\$0
56000	Supplies & Materials	\$620	\$2,570	\$2,570	\$2,570	\$1,950
<b>Grand Total</b>		<b>\$243,841</b>	<b>\$248,299</b>	<b>\$248,299</b>	<b>\$248,299</b>	<b>\$4,458</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10341214 - ENGINEERING	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$170,468	\$240,725	\$239,242	\$91,480	\$213,300	\$243,233	\$243,233	\$243,233
51020 - OVERTIME WAGES	\$343	\$1,296	\$1,296	-\$38	\$900	\$1,296	\$1,296	\$1,296
51030 - PART-TIME WAGES	\$4,837	\$0	\$1,483	\$1,483	\$3,000	\$0	\$0	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$200	\$300	\$300	\$200	\$300	\$300	\$300	\$300
51083 - EMPLOYEE MERIT PAY	\$687	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53140 - OTHER LEGAL FEES AND SERVICES	\$0	\$120	\$120	\$0	\$0	\$120	\$120	\$120
54330 - MAINTENANCE OFFICE EQUIPMENT	\$0	\$0	\$0	\$698	\$698	\$0	\$0	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP	\$285	\$780	\$780	\$0	\$700	\$780	\$780	\$780
56010 - OFFICE SUPPLIES	\$34	\$100	\$100	\$0	\$100	\$100	\$100	\$100
56040 - COPY SUPPLIES	\$235	\$300	\$300	\$0	\$300	\$800	\$800	\$800
56166 - SURVEYING SUPPLIES	\$142	\$100	\$100	\$0	\$100	\$1,500	\$1,500	\$1,500
56500 - CLOTHING AND UNIFORM	\$0	\$120	\$120	\$0	\$120	\$120	\$120	\$120
56930 - BATTERIES AND FLARES	\$0	\$0	\$0	\$0	\$0	\$50	\$50	\$50
<b>Grand Total</b>	<b>\$177,231</b>	<b>\$243,841</b>	<b>\$243,841</b>	<b>\$93,822</b>	<b>\$219,518</b>	<b>\$248,299</b>	<b>\$248,299</b>	<b>\$248,299</b>

DEPT:		Engineering		ORG CODE:		10341214	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET							
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation		
		FY 2022 Adopted Budget	FY 2023 Proposed Budget				
Regular Wages	51010	240,725	243,233	\$ 2,508	Step and or Contractual adjustments		
Copy Supplies	56040	300	800	\$ 500	Increase for ink cartridges for plotter/print head		
Surveying Supplies	56166	100	1,500	\$ 1,400	Replace Metal Detector and service Transit		
Batteries And Flares	56930	0	50	\$ 50	Recell Battery tor Transit		
<b>TOTALS</b>				\$ 4,458			

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10341214-ENGINEERING</b>
-------------------	-----------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>51010-REGULAR WAGES</b>			
CIVIL ENGINEER, UNION E3-1	\$66,812	\$66,812	\$66,812
SENIOR ENGINEER/WETLAND OFFICER, UNION N7-8	\$71,266	\$71,266	\$71,266
TOWN ENGINEER , UNION E5-7	\$105,155	\$105,155	\$105,155
<b>Total</b>	<b>\$243,233</b>	<b>\$243,233</b>	<b>\$243,233</b>
<b>51020-OVERTIME WAGES</b>			
WETLANDS OFFICER - 12 IWC MEETINGS	\$1,296	\$1,296	\$1,296
<b>Total</b>	<b>\$1,296</b>	<b>\$1,296</b>	<b>\$1,296</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
PER CONTRACT	\$300	\$300	\$300
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>53140-OTHER LEGAL FEES AND SERVICES</b>			
3 MARSHALL FEES FOR SERVING AT \$40/EACH	\$120	\$120	\$120
<b>Total</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
2 PROFESSIONAL LICENSES @ \$285 EACH	\$570	\$570	\$570
ATTENDANCE AT ANNUAL IWC CONFERENCE	\$80	\$80	\$80
SEMINARS/TRAINING ENGINEERING DEPARTMENT PERSONNEL	\$130	\$130	\$130
<b>Total</b>	<b>\$780</b>	<b>\$780</b>	<b>\$780</b>
<b>56010-OFFICE SUPPLIES</b>			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$100	\$100	\$100
<b>Total</b>	<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
<b>56040-COPY SUPPLIES</b>			
SUPPLIES FOR MAP COPIER	\$800	\$800	\$800
<b>Total</b>	<b>\$800</b>	<b>\$800</b>	<b>\$800</b>

**TOWN OF VERNON  
FISCAL YEAR 2022-2023 BUDGET DETAIL**

<b>Department</b>	<b>10341214-ENGINEERING</b>
-------------------	-----------------------------

	Department's Request	Mayor Recommendation	Town Council Approve
<b>56166-SURVEYING SUPPLIES</b>			
STAKES, RIBBON, HAND TOOLS, ETC.	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>56500-CLOTHING AND UNIFORM</b>			
SAFETY APPAREL, VESTS, HARD HATS, ETC. NEW EMPLOYEE	\$120	\$120	\$120
<b>Total</b>	<b>\$120</b>	<b>\$120</b>	<b>\$120</b>
<b>56930-BATTERIES AND FLARES</b>			
BATTERIES	\$50	\$50	\$50
<b>Total</b>	<b>\$50</b>	<b>\$50</b>	<b>\$50</b>
<b>Grand Total</b>	<b>\$248,299</b>	<b>\$248,299</b>	<b>\$248,299</b>