

**Public Works Administration**  
**Account Code # 10340200**

**Narrative:**

To provide the highest level of service to the residents of the Town of Vernon. To be responsive to the residents needs while staying within the parameters of the fiscal budget.

To maintain the safety of the residents and visitors of the Town of Vernon as it relates to roads, bridges, sidewalks, and town owned and operated buildings.

To maintain the assets of the town effectively and with efficiency. To provide exceptional service to our residents on all projects undertaken by the Vernon Public Works Department.

**Major Objectives:**

- To maintain and improve the town's infrastructure.
- To maintain town vehicles & equipment.
- Provide refuse & recycle pickup safely and efficiently
- To train our Associates to provide a high level of customer service to our residents.
- Research ways to process work more efficiently and safely.
- Perform competitive shopping to get "best buy" for the taxpayer's dollar.
- Work closely with other town departments to establish the best way to complete large projects.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
<b>51000</b>	Wages	\$718,323	\$786,752	\$786,752	\$68,429
<b>55000</b>	Purchased Services	\$5,675	\$1,175	\$1,175	-\$4,500
<b>56000</b>	Supplies & Materials	\$5,365	\$5,065	\$5,065	-\$300
<b>Grand Total</b>		<b>\$729,363</b>	<b>\$792,992</b>	<b>\$792,992</b>	<b>\$63,629</b>

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340200 - PUBLIC WORKS ADMINISTRATION								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$613,617	\$673,498	\$673,498	\$331,323	\$673,498	\$710,077	\$710,077	\$36,579
51011 - WAGES-SCHOOL FACILITIES MGT	\$30,115	\$30,000	\$30,000	\$15,115	\$30,000	\$30,000	\$30,000	\$0
51015 - SPECIAL PAY - TS HENRI	\$597	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51020 - OVERTIME WAGES	\$50,042	\$7,900	\$7,900	\$11,743	\$32,000	\$40,000	\$40,000	\$32,100
51030 - PART-TIME WAGES	\$5,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51060 - LONGEVITY	\$925	\$925	\$925	\$475	\$675	\$675	\$675	-\$250
51072 - MEAL ALLOWANCE	\$1,200	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$1,200	\$1,500	\$1,500	\$1,500	\$15,000	\$1,500	\$1,500	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK	\$20,520	\$0	\$30,493	\$30,740	\$30,740	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA	\$6,832	\$0	\$6,550	\$10,111	\$10,111	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY	\$2,400	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340200 - PUBLIC WORKS ADMINISTRATION								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
55310 - TELEPHONE	\$4,266	\$4,500	\$4,500	\$1,980	\$4,500	\$0	\$0	-\$4,500
55650 - CONFERENCE FEES AND MEMBERSHIP	\$575	\$475	\$475	\$428	\$428	\$475	\$475	\$0
55660 - SUBSCRIPTIONS AND MANUALS	\$188	\$200	\$200	\$0	\$195	\$200	\$200	\$0
55670 - SCHOOLS/SEMINARS	\$0	\$500	\$500	\$0	\$500	\$500	\$500	\$0
56010 - OFFICE SUPPLIES	\$1,343	\$1,365	\$1,365	\$184	\$1,200	\$1,365	\$1,365	\$0
56050 - COMPUTER SUPPLIES	\$976	\$1,000	\$1,000	\$79	\$650	\$1,000	\$1,000	\$0
56172 - POSTAGE AND DELIVERY	\$152	\$100	\$100	\$75	\$100	\$200	\$200	\$100
56184 - MEDICAL SUPPLIES	\$100	\$100	\$100	\$0	\$0	\$0	\$0	-\$100
56300 - FOOD	\$547	\$300	\$300	\$0	\$0	\$0	\$0	-\$300
56500 - CLOTHING AND UNIFORM	\$2,199	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$0
<b>Grand Total</b>	<b>\$745,394</b>	<b>\$729,363</b>	<b>\$766,406</b>	<b>\$405,252</b>	<b>\$806,597</b>	<b>\$792,992</b>	<b>\$792,992</b>	<b>\$63,629</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340200-PUBLIC WORKS ADMINIST</b>
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	Department Request	Mayor Recommendation
<b>51010-REGULAR WAGES</b>		
(3) ADMIN ASSISTANT	\$165,918	\$165,918
2 ROADS FOREMAN	\$162,244	\$162,244
DIRECTOR	\$105,323	\$105,323
REFUSE SUPVSR	\$91,309	\$91,309
FLEET SUPVSR	\$91,309	\$91,309
LEAD ROADS FOREMAN	\$84,406	\$84,406
ON CALL WAGES	\$9,568	\$9,568
<b>Total</b>	<b>\$710,077</b>	<b>\$710,077</b>
<b>51011-WAGES-SCHOOL FACILITIES MGT</b>		
DPW DIRECTOR - SHARED SERVICES (BOE)	\$30,000	\$30,000
<b>Total</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>51020-OVERTIME WAGES</b>		
OVERTIME WAGES	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>51060-LONGEVITY</b>		
LEAD ROADS FOREMAN	\$475	\$475
DPW DIRECTOR	\$200	\$200
<b>Total</b>	<b>\$675</b>	<b>\$675</b>
<b>51072-MEAL ALLOWANCE</b>		
STORMS - CONTRACTUAL 5 @ \$300	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>		
CLOTHING/UNIFORM ALLOWANCE - BOOTS - CONTRACTUAL	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>51083-EMPLOYEE MERIT PAY</b>		
MERIT PAY CONTRACTUAL	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>		
APWA, CASHO (DIRECTOR/ SUPERVISORS)	\$475	\$475
<b>Total</b>	<b>\$475</b>	<b>\$475</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340200-PUBLIC WORKS ADMINIST</b>
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	Department Request	Mayor Recommendation
<b>55660-SUBSCRIPTIONS AND MANUALS</b>		
JSA BUILDER	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>
<b>55670-SCHOOLS/SEMINARS</b>		
UCONN T2 CENTER CLASSES	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>
<b>56010-OFFICE SUPPLIES</b>		
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,365	\$1,365
<b>Total</b>	<b>\$1,365</b>	<b>\$1,365</b>
<b>56050-COMPUTER SUPPLIES</b>		
INK TONER, LABELING CARTRIDGES	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>56172-POSTAGE AND DELIVERY</b>		
POSTAGE & DELIVERY	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>
<b>56500-CLOTHING AND UNIFORM</b>		
CLOTHING AND UNIFORM - CONTRACTUAL	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Grand Total</b>	<b>\$792,992</b>	<b>\$792,992</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 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	673,498	710,077	\$ 36,579	Contractual and Wage Adjustments
Overtime Wages	51020	7,900	40,000	\$ 32,100	Projected
Longevity	51060	925	675	\$ (250)	Continuous Years of Full-Time Service (10yr)
Telephone	55310	4,500	-	\$ (4,500)	Moved to Data Processing 10117160/55330
Postage & Delivery	56172	100	200	\$ 100	Increase in postage cost
Medical Supplies	56184	100	-	\$ (100)	Supplied through Safety Complex
Food	56300	300	-	\$ (300)	No longer needed

**Department Name: General Maintenance**  
**Account Code # 10340201**

**Narrative:**

The Street Division is responsible for the maintenance, repair, and construction relative to streets, storm-water drainage systems, traffic controls, sidewalks, and other components of the Town of Vernon infrastructure system. Overall maintenance and construction are accomplished through the use of in-house labor and equipment working in conjunction with outside vendors.  
 Street Division personnel are continually working maintain and perform upgrades to town infrastructure and improve operational efficiency.

**Major Objectives:**

- Street Sweeping
- Roadside Mowing and vegetation management.
- Catch basin cleaning, maintenance, and reconstruction or replacement.
- Maintenance and construction of town storm-water drainage system.
- Traffic Markings and Signage that meets State Regulatory Compliance.
- Tree maintenance and removal through the Public Works Tree Warden.
- Maintenance and replacement of 1,650 Town owned streetlights.
- Snow and ice removal during winter storm events.
- Institute annual inspection programs of town infra-structure pertaining to guardrails, drainage, signage etc.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$1,284,378	\$1,326,690	\$1,326,690	\$42,312
53000	Professional & Tech. Services	\$3,800	\$4,800	\$4,800	\$1,000
54000	Property Services	\$13,000	\$7,000	\$7,000	-\$6,000
55000	Purchased Services	\$7,950	\$7,950	\$7,950	\$0
56000	Supplies & Materials	\$50,375	\$47,225	\$47,225	-\$3,150
57000	Capital Outlay	\$100,000	\$0	\$0	-\$100,000
<b>Grand Total</b>		<b>\$1,459,503</b>	<b>\$1,393,665</b>	<b>\$1,393,665</b>	<b>-\$65,838</b>

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340201 - DPW GENERAL MAINTENANCE								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$1,167,338	\$1,265,478	\$1,265,478	\$543,981	\$1,265,478	\$1,277,190	\$1,277,190	\$11,712
51020 - OVERTIME WAGES	\$41,642	\$5,250	\$5,250	\$9,661	\$39,000	\$36,000	\$36,000	\$30,750
51058 - SPECIAL PAY - TS HENRI	\$741		\$0	\$0	\$0	\$0	\$0	\$0
51060 - LONGEVITY	\$3,850	\$3,850	\$3,850	\$3,850	\$3,850	\$3,700	\$3,700	-\$150
51072 - MEAL ALLOWANCE	\$2,400	\$3,200	\$3,200	\$2,000	\$200	\$3,200	\$3,200	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$6,300	\$6,600	\$6,600	\$5,700	\$5,700	\$6,600	\$6,600	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA	\$3,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES	\$188	\$3,800	\$3,800	\$1,890	\$3,800	\$4,800	\$4,800	\$1,000
54390 - OTHER REPAIR AND MAINTENANCE	\$6,607	\$7,500	\$7,500	\$0	\$7,500	\$0	\$0	-\$7,500
54450 - RENTAL OF EQUIPMENT	\$5,500	\$5,500	\$5,500	\$0	\$5,500	\$7,000	\$7,000	\$1,500
55674 - TRAINING	\$3,160	\$2,950	\$2,950	\$2,300	\$2,950	\$2,950	\$2,950	\$0



**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340201 - DPW GENERAL MAINTENANCE								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
55680 - EXAMS AND TESTS	\$2,267	\$5,000	\$5,000	\$1,932	\$5,000	\$5,000	\$5,000	\$0
56140 - PAINTING SUPPLIES/TAPING	\$408	\$500	\$500	\$130	\$400	\$400	\$400	-\$100
56160 - HAND TOOLS	\$3,462	\$3,000	\$3,000	\$911	\$2,600	\$3,100	\$3,100	\$100
56162 - SIGN PARTS AND SUPPLIES	\$2,500	\$2,500	\$2,500	\$2,396	\$2,500	\$3,650	\$3,650	\$1,150
56163 - TRAFFIC SIGNAL SUPPLIES	\$3,154	\$650	\$650	\$189	\$650	\$0	\$0	-\$650
56164 - ROAD MARKING SUPPLIES	\$2,207	\$3,000	\$3,000	\$0	\$2,600	\$0	\$0	-\$3,000
56165 - GUARDRAILS/FENCING	\$3,231	\$6,000	\$6,000	\$0	\$6,000	\$11,000	\$11,000	\$5,000
56180 - LANDSCAPING SUPPLIES	\$1,487	\$2,000	\$2,000	\$870	\$2,000	\$2,500	\$2,500	\$500
56181 - GRAVEL/SAND/SALT	\$2,366	\$4,000	\$4,000	\$79	\$2,350	\$2,500	\$2,500	-\$1,500
56183 - CHEMICAL SUPPLIES	\$448	\$750	\$750	\$0	\$450	\$500	\$500	-\$250
56184 - MEDICAL SUPPLIES	\$260	\$300	\$300	\$106	\$300	\$300	\$300	\$0
56190 - OTHER OPERATING SUPPLIES	\$1,422	\$2,250	\$2,250	\$260	\$1,900	\$2,000	\$2,000	-\$250

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340201 - DPW GENERAL MAINTENANCE								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56500 - CLOTHING AND UNIFORM	\$14,659	\$15,500	\$15,500	\$3,461	\$15,550	\$20,950	\$20,950	\$5,450
56710 - CONCRETE PIPE AND FITTINGS	\$3,500	\$3,500	\$3,051	\$904	\$3,500	\$0	\$0	-\$3,500
56711 - CEMENT AND CONCRETE SUPPLIES	\$3,000	\$3,000	\$3,449	\$3,448	\$3,448	\$0	\$0	-\$3,000
56740 - ASPHALT PRODUCTS	\$45,000	\$3,000	\$3,000	\$2,744	\$3,000	\$0	\$0	-\$3,000
56930 - BATTERIES AND FLARES	\$325	\$325	\$325	\$0	\$300	\$325	\$325	\$0
56950 - REPLACE DAMAGED ITEMS-PERSONAL	\$0	\$100	\$100	\$0	\$0	\$0	\$0	-\$100
57342 - ROAD MAINTENANCE	\$100,000	\$100,000	\$100,000	\$25,658	\$100,000	\$0	\$0	-\$100,000
<b>Grand Total</b>	<b>\$1,430,903</b>	<b>\$1,459,503</b>	<b>\$1,469,503</b>	<b>\$622,469</b>	<b>\$1,496,526</b>	<b>\$1,393,665</b>	<b>\$1,393,665</b>	<b>-\$65,838</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340201-GENERAL MAINTENANCE</b>
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	Department Request	Mayor Recommendation
<b>51010-REGULAR WAGES</b>		
(5) TRUCK DRIVERS DPW	\$336,405	\$336,405
(3) LABORERS	\$185,829	\$185,829
(3) LABORERS	\$161,589	\$161,589
(2) EQUIP OPERATOR	\$139,254	\$139,254
(2) TRUCK DRIVER	\$134,562	\$134,562
(2) TRUCK DRIVER	\$122,442	\$122,442
(1) EQUIP OPERATOR	\$67,538	\$67,538
(1) ROAD MASON	\$64,983	\$64,983
(1) TRAFFIC CONTROLLER	\$64,588	\$64,588
<b>Total</b>	<b>\$1,277,190</b>	<b>\$1,277,190</b>
<b>51020-OVERTIME WAGES</b>		
OVERTIME WAGES	\$36,000	\$36,000
<b>Total</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>51060-LONGEVITY</b>		
(3) LABORERS	\$1,275	\$1,275
(2) TRUCK DRIVER \$575 EACH	\$1,150	\$1,150
(1) ROAD MASON	\$425	\$425
(1) TRAFFIC CONTROLS MAINTAINER	\$425	\$425
(1) TRUCK DRIVER	\$425	\$425
<b>Total</b>	<b>\$3,700</b>	<b>\$3,700</b>
<b>51072-MEAL ALLOWANCE</b>		
STORMS - CONTRACTUAL 16 @ \$200	\$3,200	\$3,200
<b>Total</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>		
BOOTS-CONTRACTUAL 22 @ \$300	\$6,600	\$6,600
<b>Total</b>	<b>\$6,600</b>	<b>\$6,600</b>
<b>53800-OTHER FEES</b>		
CTDEEP MS4 STORM WATER (COMPLIANCE TESTING)	\$4,800	\$4,800
<b>Total</b>	<b>\$4,800</b>	<b>\$4,800</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340201-GENERAL MAINTENANCE</b>
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	Department Request	Mayor Recommendation
<b>54450-RENTAL OF EQUIPMENT</b>		
SPRAYING WEEDS (SIDEWALKS)	\$7,000	\$7,000
<b>Total</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>55674-TRAINING</b>		
PUBLIC WORKS ACADEMY - CONNECTICUT ASSOCIATION OF STREET & HIGHWAYS OFFICIALS, INC (CASHO)	\$2,950	\$2,950
<b>Total</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
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>56140-PAINTING SUPPLIES/TAPING</b>		
PAINTING SUPPLIES	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>
<b>56160-HAND TOOLS</b>		
SHOVELS, BLADES, ETC.	\$3,100	\$3,100
<b>Total</b>	<b>\$3,100</b>	<b>\$3,100</b>
<b>56162-SIGN PARTS AND SUPPLIES</b>		
SIGN PARTS AND SUPPLIES	\$3,650	\$3,650
<b>Total</b>	<b>\$3,650</b>	<b>\$3,650</b>
<b>56165-GUARDRAILS/FENCING</b>		
REPAIR/ REPLACE FLEX BEAM GUARDRAIL & FENCING TOWN-WIDE	\$11,000	\$11,000
<b>Total</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>56180-LANDSCAPING SUPPLIES</b>		
MULCH, SEED, STRAW, SOIL	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56181-GRAVEL/SAND/SALT</b>		
GRAVEL/SAND/SALT	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56183-CHEMICAL SUPPLIES</b>		
CHEMICAL SUPPLIES	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340201-GENERAL MAINTENANCE</b>
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	Department Request	Mayor Recommendation
<b>56184-MEDICAL SUPPLIES</b>		
STOP THE BLEED KITS, EYEWASH, FIRST AID KITS	\$300	\$300
<b>Total</b>	<b>\$300</b>	<b>\$300</b>
<b>56190-OTHER OPERATING SUPPLIES</b>		
OTHER OPERATING SUPPLIES	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>56500-CLOTHING AND UNIFORM</b>		
UNIFORMS - CONTRACTUAL	\$15,450	\$15,450
PERSONAL PROTECTION ITEMS	\$3,000	\$3,000
GLOVES	\$1,250	\$1,250
RAINGEAR	\$1,250	\$1,250
<b>Total</b>	<b>\$20,950</b>	<b>\$20,950</b>
<b>56930-BATTERIES AND FLARES</b>		
BATTERIES AND FLARES	\$325	\$325
<b>Total</b>	<b>\$325</b>	<b>\$325</b>
<b>Grand Total</b>	<b>\$1,393,665</b>	<b>\$1,393,665</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 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	1,265,478	1,277,190	\$ 11,712	Contractual and Wage Adjustment
Overtime Wages	51020	5,250	36,000	\$ 30,750	Projected
Longevity	51060	3,850	3,700	\$ (150)	Retirement
Other Fees	53800	3,800	4,800	\$ 1,000	Increased 1,000 from 54390
Other Repairs and Maintenance	54390	7,500	-	\$ (7,500)	Moved Remaining 5,000To 53800
Rental of Equipment	54450	5,500	7,000	\$ 1,500	Increased 1,500 from 54390
Painting Supplies/ Taping	56140	500	400	\$ (100)	Reduction in demand
Hand Tools	56160	3,000	3,100	\$ 100	Due to product increase
Sign Parts and Supplies	56162	2,500	3,650	\$ 1,150	Combined 56162 & 56163
Traffic Signal Supplies	56163	650	-	\$ (650)	Combined with 56162
Road Marking Supplies	56164	3,000	-	\$ (3,000)	Will come out of 57342
Guardrails/ Fencing	56165	6,000	11,000	\$ 5,000	Increase from 54390
Landscaping Supplies	56180	2,000	2,500	\$ 500	Product Increase
Gravel/Sand/Salt	56181	4,000	2,500	\$ (1,500)	Reduction in material usage
Chemical Supplies	56183	750	500	\$ (250)	Reduction in material usage
Other Operating Supplies	56190	2,250	2,000	\$ (250)	Reduction in usage
Clothing and Uniform	56500	15,500	20,950	\$ 5,450	Combined 205, 206 56500
Concrete Pipe and Fittings	56710	3,500	-	\$ (3,500)	Moved to Roads/ Parking Lots/ Sidewalks
Cement and Concrete Supplies	56711	3,000	-	\$ (3,000)	Moved to Roads/ Parking Lots/ Sidewalks
Asphalt Products	56740	3,000	-	\$ (3,000)	Moved to Roads/ Parking Lots/ Sidewalks
Replace Damaged Items - Personal	56950	100	-	\$ (100)	Never used
Road Maintenance	57342	100,000	-	\$ (100,000)	Removed - included in Capital Roads
TOTALS				\$ (65,838)	

**Equipment Maintenance**  
**Account Code # 10340202**

**Narrative:**

The Fleet Maintenance Department is responsible for providing routine preventative maintenance and repair work on the town's fleet of vehicles and equipment. One Fleet Supervisor, Five Technicians, and one part-time Technician helper maintain over 250 pieces of equipment. This service is provided out of two locations, the Police Department and Public Works Department. Technicians are certified and can make any type of repair necessary to keep the town's vehicles operating safely and correctly.

Technicians have the knowledge and training to make repair to the following: Engine diagnostic and repair. Transmission diagnostics and repairs. Computer and electronic system diagnostic and repair. Welding and fabricating. Bodywork. Upfitting and placing vehicles into service. Retirement and auction of vehicles.

**Major Objectives:**

- Preventative maintenance to vehicles and equipment utilized to perform Police services, Fire services, Ambulance services, DPW street maintenance and upgrades, refuse and recycling, leaf pickup program, tree removal trimming and removal town-wide, snow removal operations.
- Provide detailed specifications for the replacement of vehicles and equipment for DPW, and other town departments.
- Administer and maintain a fleet management system
- Maintain a vehicle tracking system.
- Maintain environmental compliance for the repair facility, public works facility and the town fueling facility.
- Maintain DOT compliance and safety inspections on trucks, lifts, bucket trucks, fire apparatus, fueling island, and other.
- Upfitting of Police, Fire, Ambulance, and other vehicles with safety and function equipment.
- Update the public works spill response plan for compliance with our new fueling facility.
- Update the public works storm-water plan for compliance with our new fueling facility.
- Build the new wash bay addition on the front truck storage garage.

**Department Name: Equipment Maintenance**  
**Account Code # 10340202**

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$374,787	\$366,569	\$366,569	-\$8,218
54000	Property Services	\$73,916	\$79,016	\$79,016	\$5,100
55000	Purchased Services	\$1,700	\$2,000	\$2,000	\$300
56000	Supplies & Materials	\$321,040	\$421,314	\$421,314	\$100,274
57000	Capital Outlay	\$200	\$0	\$0	-\$200
<b>Grand Total</b>		<b>\$771,643</b>	<b>\$868,899</b>	<b>\$868,899</b>	<b>\$97,256</b>



**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340202 - DPW EQUIPMENT MAINTENANCE								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$322,269	\$344,932	\$344,932	\$155,596	\$344,932	\$338,034	\$338,034	-\$6,898
51020 - OVERTIME WAGES	\$2,028	\$8,295	\$8,295	\$2,349	\$7,500	\$7,200	\$7,200	-\$1,095
51030 - PART-TIME WAGES	\$10,605	\$18,335	\$18,335	\$9,374	\$18,000	\$18,335	\$18,335	\$0
51060 - LONGEVITY	\$575	\$575	\$575	\$0	\$575	\$350	\$350	-\$225
51072 - MEAL ALLOWANCE	\$1,000	\$1,000	\$1,000	\$800	\$800	\$1,000	\$1,000	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$1,500	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$1,650	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$0		\$3,000	\$3,000	\$3,000	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK	\$0		\$37,800	\$37,800	\$37,800	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA	\$0		\$11,176	\$11,176	\$11,716	\$0	\$0	\$0
54310 - REPAIR MOTOR VEHICLES	\$32,421	\$33,000	\$33,000	\$10,184	\$33,000	\$34,100	\$34,100	\$1,100
54320 - REPAIR MACHINERY AND EQUIPMENT	\$20,931	\$21,000	\$21,000	\$13,865	\$21,000	\$23,450	\$23,450	\$2,450
54324 - SOFTWARE MAINTENANCE	\$2,550	\$4,350	\$4,350	\$4,350	\$4,350	\$4,350	\$4,350	\$0

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340202 - DPW EQUIPMENT MAINTENANCE								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
54340 - SEWER MAINTENANCE	\$4,997	\$5,000	\$5,000	\$4,350	\$5,000	\$5,250	\$5,250	\$250
54380 - CERTIFICATES AND INSPECTIONS	\$6,842	\$7,366	\$7,366	\$0	\$7,366	\$7,116	\$7,116	-\$250
54390 - OTHER REPAIR AND MAINTENANCE	\$925	\$2,950	\$2,950	\$1,062	\$2,950	\$4,750	\$4,750	\$1,800
54450 - RENTAL OF EQUIPMENT	\$205	\$250	\$250	\$0	\$250	\$0	\$0	-\$250
55674 - TRAINING	\$796	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$0
55680 - EXAMS AND TESTS	\$200	\$200	\$200	\$0	\$200	\$500	\$500	\$300
56140 - PAINTING SUPPLIES/TAPING	\$738	\$1,800	\$198	\$0	\$1,800	\$0	\$0	-\$1,800
56160 - HAND TOOLS	\$2,490	\$2,500	\$2,500	\$1,528	\$2,500	\$2,500	\$2,500	\$0
56183 - CHEMICAL SUPPLIES	\$2,304	\$2,300	\$2,332	\$2,032	\$2,300	\$2,500	\$2,500	\$200
56190 - OTHER OPERATING SUPPLIES	\$2,451	\$2,500	\$2,500	\$972	\$2,500	\$2,500	\$2,500	\$0
56240 - AUTOMOTIVE OIL AND FLUIDS	\$13,614	\$12,000	\$13,570	\$9,145	\$12,000	\$18,000	\$18,000	\$6,000
56260 - AUTOMOTIVE FUEL - GASOLINE	\$57,621	\$21,444	\$21,444	\$34,966	\$54,000	\$40,300	\$40,300	\$18,856

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340202 - DPW EQUIPMENT MAINTENANCE								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56261 - AUTOMOTIVE FUEL - DIESEL	\$45,357	\$82,746	\$82,746	\$19,015	\$80,900	\$92,400	\$92,400	\$9,654
56262 - PROPANE	\$344	\$500	\$500	\$0	\$150	\$0	\$0	-\$500
56265 - AGENCY FUEL (REIMBURSABLE)	\$42,000	\$42,000	\$42,000	\$23,637	\$42,000	\$65,055	\$65,055	\$23,055
56270 - OXYGEN	\$1,748	\$2,000	\$2,000	\$459	\$1,800	\$1,800	\$1,800	-\$200
56510 - MOTOR VEHICLE PARTS	\$89,079	\$90,000	\$90,000	\$45,392	\$90,000	\$92,000	\$92,000	\$2,000
56511 - TIRES	\$31,524	\$30,000	\$30,000	\$15,820	\$30,000	\$73,159	\$73,159	\$43,159
56520 - MACHINERY AND EQUIPMENT PARTS	\$28,832	\$29,250	\$29,250	\$14,768	\$29,250	\$29,500	\$29,500	\$250
56720 - STRUCTURAL STEEL AND IRON	\$812	\$2,000	\$2,000	\$0	\$2,000	\$1,600	\$1,600	-\$400
57730 - RADIOS	\$0	\$200	\$200	\$0	\$200	\$0	\$0	-\$200
<b>Grand Total</b>	<b>\$726,756</b>	<b>\$771,643</b>	<b>\$823,619</b>	<b>\$423,290</b>	<b>\$852,989</b>	<b>\$868,899</b>	<b>\$868,899</b>	<b>\$97,256</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340202-EQUIPMENT MAINTENANCE</b>
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	Department Request	Mayor Recommendation
<b>51010-REGULAR WAGES</b>		
(2) MECHANICS	\$274,028	\$274,028
MECHANIC	\$64,006	\$64,006
<b>Total</b>	<b>\$338,034</b>	<b>\$338,034</b>
<b>51020-OVERTIME WAGES</b>		
OVERTIME WAGES	\$7,200	\$7,200
<b>Total</b>	<b>\$7,200</b>	<b>\$7,200</b>
<b>51030-PART-TIME WAGES</b>		
PART-TIME WAGES	\$18,335	\$18,335
<b>Total</b>	<b>\$18,335</b>	<b>\$18,335</b>
<b>51060-LONGEVITY</b>		
(1) MECHANIC \$350 EACH	\$350	\$350
<b>Total</b>	<b>\$350</b>	<b>\$350</b>
<b>51072-MEAL ALLOWANCE</b>		
STORMS - CONTRACTUAL 5 @ \$200	\$1,000	\$1,000
<b>Total</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
<b>Total</b>	<b>\$1,650</b>	<b>\$1,650</b>
<b>54310-REPAIR MOTOR VEHICLES</b>		
REPAIR MOTOR VEHICLES AND TOWING	\$34,100	\$34,100
<b>Total</b>	<b>\$34,100</b>	<b>\$34,100</b>
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>		
MACHINERY REPAIRS	\$23,450	\$23,450
<b>Total</b>	<b>\$23,450</b>	<b>\$23,450</b>
<b>54324-SOFTWARE MAINTENANCE</b>		
SOFTWARE MAINTENANCE - FLEET SOFTWARE	\$4,350	\$4,350
<b>Total</b>	<b>\$4,350</b>	<b>\$4,350</b>
<b>54340-SEWER MAINTENANCE</b>		
OIL SEPARATION	\$5,250	\$5,250
<b>Total</b>	<b>\$5,250</b>	<b>\$5,250</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340202-EQUIPMENT MAINTENANCE</b>
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	Department Request	Mayor Recommendation
<b>54380-CERTIFICATES AND INSPECTIONS</b>		
TANK INSPECTION	\$5,391	\$5,391
CERTIFICATION FLOOR LIFT	\$975	\$975
CERT ONE (1) BUCKET TRUCK	\$650	\$650
EMISSIONS - TOWN VEHICLES	\$100	\$100
<b>Total</b>	<b>\$7,116</b>	<b>\$7,116</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>		
PARTS & PAINTING	\$4,750	\$4,750
<b>Total</b>	<b>\$4,750</b>	<b>\$4,750</b>
<b>55674-TRAINING</b>		
REFRESHER & SPECIALIZED TRAINING ON EQUIPMENT	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>55680-EXAMS AND TESTS</b>		
AUTOMOTIVE SERVICE EXCELLENCE & EMERGENCY VEHICLE TECHNICIAN	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>
<b>56160-HAND TOOLS</b>		
SPECIALTY TOOLS - UPGRADES/ REPLACEMENTS	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56183-CHEMICAL SUPPLIES</b>		
SPECIALTY LUBRICANTS	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56190-OTHER OPERATING SUPPLIES</b>		
PERSONAL PROTECTIVE EQUIPMENT, SPILL MATS, NITRILE GLOVES, SMALL MISC PARTS FOR GARAGE SERVICE SYSTEMS.	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>		
AUTOMOTIVE OILS AND FLUIDS	\$18,000	\$18,000
<b>Total</b>	<b>\$18,000</b>	<b>\$18,000</b>
<b>56260-AUTOMOTIVE FUEL - GASOLINE</b>		
\$3.10 X 13,000 GALLONS (EST)	\$40,300	\$40,300
<b>Total</b>	<b>\$40,300</b>	<b>\$40,300</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340202-EQUIPMENT MAINTENANCE</b>
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	Department Request	Mayor Recommendation
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>		
\$3.08 X 30,000 GALLON (EST)	\$92,400	\$92,400
<b>Total</b>	<b>\$92,400</b>	<b>\$92,400</b>
<b>56265-AGENCY FUEL (REIMBURSABLE)</b>		
HVCC GAS	\$53,910	\$53,910
HOUSING - GAS	\$8,880	\$8,880
HEALTH - GAS	\$1,903	\$1,903
HOUSING - DIESEL	\$252	\$252
HVCC DIESEL	\$110	\$110
<b>Total</b>	<b>\$65,055</b>	<b>\$65,055</b>
<b>56270-OXYGEN</b>		
OXYGEN	\$1,800	\$1,800
<b>Total</b>	<b>\$1,800</b>	<b>\$1,800</b>
<b>56510-MOTOR VEHICLE PARTS</b>		
PUBLIC WORKS, FIRE DEPARTMENT AND POLICE	\$92,000	\$92,000
<b>Total</b>	<b>\$92,000</b>	<b>\$92,000</b>
<b>56511-TIRES</b>		
PUBLIC WORKS, POLICE ,PARKS AND REC AND FIRE	\$73,159	\$73,159
<b>Total</b>	<b>\$73,159</b>	<b>\$73,159</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>		
NECESSARY ITEMS FOR REPAIR	\$29,500	\$29,500
<b>Total</b>	<b>\$29,500</b>	<b>\$29,500</b>
<b>56720-STRUCTURAL STEEL AND IRON</b>		
METAL USED TO FABRICATE REPAIRS	\$1,600	\$1,600
<b>Total</b>	<b>\$1,600</b>	<b>\$1,600</b>
<b>Grand Total</b>	<b>\$868,899</b>	<b>\$868,899</b>

DEPT:	Equipment Maintenance		ORG CODE:	10340202	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	344,932	338,034	\$ (6,898)	Contractual and Wage Adjustment
Overtime Wages	51020	8,295	7,200	\$ (1,095)	Reduction in demand
Longevity	56261	575	350	\$ (225)	Retirement
Repair Motor Vehicles	54310	33,000	34,100	\$ 1,100	Increase of parts
Repair Machinery & Equipment	54320	21,000	23,450	\$ 2,450	Increase of parts and labor
Sewer Maintenance	54340	5,000	5,250	\$ 250	Increase from 54340
Certificates & Inspections	54380	7,366	7,116	\$ (250)	Moved to 54340
Other Repairs & Maintenance	54390	2,950	4,750	\$ 1,800	Increase from 56140
Rental of Equipment	54450	250	-	\$ (250)	Towing exceed budget line item
Exams and Test	55680	200	500	\$ 300	New employees
Painting Supplies/ Taping	56140	1,800	-	\$ (1,800)	Combined w/ 54390
Chemical Supplies	56183	2,300	2,500	\$ 200	Increase in product costs
Automotive Oil and Fluids	56240	12,000	18,000	\$ 6,000	Increase in product costs
Automotive Fuel - Gasoline	56260	21,444	40,300	\$ 18,856	13,000 gallons@ 3.10
Automotive Fuel - Diesel	56261	82,746	92,400	\$ 9,654	30,000 gallons @ 3.08
Propane	56262	500	-	\$ (500)	Expenditure out of 57342
Agency Fuel (Reimbursable)	56265	42,000	65,055	\$ 23,055	Increase in gallons used & prices of gas and diesel
Oxygen	56270	2,000	1,800	\$ (200)	Reduction in Usage
Motor Vehicle Parts	56511	90,000	92,000	\$ 2,000	Increase of part prices
Tires	56511	30,000	73,159	\$ 43,159	Increased tire prices; also, consolidated this Object Code: \$41,159 moved from Fire, Snow, Refuse, Recycling and Parks Maint.
Machinery & Equipment Parts	56520	29,250	29,500	\$ 250	Increase from 57730
Structural Steel & Iron	56720	2,000	1,600	\$ (400)	Reduction in usage
Radios	57730	200	-	\$ (200)	Moved to 56520
TOTALS				\$ 97,256	

**Maintenance of Government Buildings**  
**Account Code # 10340203**

**Narrative:**

The Facilities Department mission is to provide a comprehensive customer service-based maintenance plan for all town government buildings owned and occupied by the Town of Vernon. This is to ensure quality response, cost effectiveness, keep occupants safe and buildings secure. This provides an exceptional work environment.

**Major Objectives:**

- Manage utility accounts for all buildings.
- Provide cleaning services for town buildings.
- Provide staffed Building Maintainers to make repairs and upgrades resulting in cost savings and quality assurance in repairs and upgrades.
- Provide support staff to the PMBC. This allows reporting for repairs and upgrades that have been completed in town building to the committee members.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$190,520	\$234,217	\$234,217	\$43,697
53000	Professional & Tech. Services	\$107,297	\$111,820	\$111,820	\$4,523
54000	Property Services	\$588,918	\$746,552	\$746,552	\$157,634
56000	Supplies & Materials	\$53,536	\$57,609	\$57,609	\$4,073
57000	Capital Outlay	\$10,000	\$10,000	\$10,000	\$0
<b>Grand Total</b>		<b>\$950,271</b>	<b>\$1,160,198</b>	<b>\$1,160,198</b>	<b>\$209,927</b>



**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		10340203 - MAINTENANCE OF GOVERNMENT	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES		\$185,285	\$184,645	\$184,645	\$103,002	\$184,645	\$220,342	\$220,342	\$35,697
51020 - OVERTIME WAGES		\$16,970	\$4,000	\$4,000	\$6,716	\$16,500	\$12,000	\$12,000	\$8,000
51060 - LONGEVITY		\$575	\$575	\$575	\$575	\$575	\$575	\$575	\$0
51072 - MEAL ALLOWANCE		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0
53090 - CUSTODIAL FEES		\$89,305	\$90,467	\$90,467	\$28,613	\$73,000	\$94,990	\$94,990	\$4,523
53339 - OTHER PROF & TECH SERVICES BOE		\$16,148	\$16,830	\$16,830	\$0	\$16,830	\$16,830	\$16,830	\$0
54110 - UTILITY SERVICES: ELECTRIC		\$237,158	\$274,700	\$274,700	\$94,071	\$200,001	\$442,000	\$442,000	\$167,300
54120 - UTILITY SERVICES: NATURAL GAS		\$123,605	\$122,400	\$122,400	\$19,631	\$122,400	\$123,900	\$123,900	\$1,500
54130 - UTILITY SERVICES: WATER		\$25,478	\$30,000	\$30,000	\$10,122	\$30,000	\$27,500	\$27,500	-\$2,500
54140 - UTILITY SERVICES: SEWER USE		\$11,605	\$11,787	\$11,787	\$5,571	\$11,787	\$11,787	\$11,787	\$0

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		10340203 - MAINTENANCE OF GOVERNMENT	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
54380 - CERTIFICATES AND INSPECTIONS		\$13,251	\$15,055	\$15,055	\$9,695	\$15,055	\$15,055	\$15,055	\$0
54390 - OTHER REPAIR AND MAINTENANCE		\$30,014	\$35,816	\$35,816	\$16,967	\$35,816	\$27,500	\$27,500	-\$8,316
54450 - RENTAL OF EQUIPMENT		\$1,375	\$2,500	\$2,500	\$13	\$2,100	\$2,150	\$2,150	-\$350
54460 - RENTAL OF BUILDINGS		\$24,540	\$24,540	\$24,540	\$0	\$24,540	\$24,540	\$24,540	\$0
54492 - OTHER RENTALS		\$4,003	\$4,120	\$4,120	\$255	\$4,000	\$4,120	\$4,120	\$0
54510 - BUILDING REPAIRS		\$36,785	\$40,000	\$40,000	\$8,924	\$40,000	\$40,000	\$40,000	\$0
54811 - HVAC DUCT CLEANING		\$18,059	\$28,000	\$28,000	\$16,061	\$27,000	\$28,000	\$28,000	\$0
56130 - CUSTODIAL SUPPLIES		\$16,716	\$17,820	\$17,820	\$1,965	\$14,000	\$17,820	\$17,820	\$0
56140 - PAINTING SUPPLIES/TAPING		\$1,549	\$1,800	\$1,800	\$535	\$1,800	\$1,500	\$1,500	-\$300
56141 - PLUMBING SUPPLIES		\$3,152	\$3,000	\$3,000	\$903	\$3,000	\$3,200	\$3,200	\$200
56142 - ELECTRICAL SUPPLIES		\$4,951	\$5,500	\$5,500	\$2,213	\$6,600	\$7,300	\$7,300	\$1,800
56144 - LUMBER AND WOOD PRODUCTS		\$657	\$1,500	\$1,500	\$0	\$1,500	\$1,050	\$1,050	-\$450

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340203 - MAINTENANCE OF GOVERNMENT								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56160 - HAND TOOLS	\$441	\$500	\$500	\$68	\$500	\$500	\$500	\$0
56161 - SMALL HARDWARE	\$1,222	\$1,250	\$1,250	\$360	\$1,250	\$1,125	\$1,125	-\$125
56180 - LANDSCAPING SUPPLIES	\$462	\$800	\$800	\$0	\$800	\$750	\$750	-\$50
56184 - MEDICAL SUPPLIES	\$154	\$200	\$200	\$0	\$0	\$0	\$0	-\$200
56190 - OTHER OPERATING SUPPLIES	\$1,120	\$1,166	\$1,166	\$212	\$1,000	\$1,100	\$1,100	-\$66
56250 - HEATING FUELS	\$14,540	\$20,000	\$20,000	\$2,216	\$21,500	\$23,264	\$23,264	\$3,264
57200 - BUILDINGS/BUILDING IMPROVEMENT	\$0	\$10,000	\$10,000	\$4,353	\$10,000	\$10,000	\$10,000	\$0
<b>Grand Total</b>	<b>\$880,422</b>	<b>\$950,271</b>	<b>\$951,771</b>	<b>\$335,841</b>	<b>\$868,999</b>	<b>\$1,160,198</b>	<b>\$1,160,198</b>	<b>\$209,927</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340203-MAINTENANCE OF GOVERN
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	Department Request	Mayor Recommendation
<b>51010-REGULAR WAGES</b>		
2 MAINTAINERS	\$160,872	\$160,872
CUSTODIAN UNION	\$59,470	\$59,470
<b>Total</b>	<b>\$220,342</b>	<b>\$220,342</b>
<b>51020-OVERTIME WAGES</b>		
OVERTIME WAGES	\$12,000	\$12,000
<b>Total</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>51060-LONGEVITY</b>		
1 CUSTODIAN @ \$575	\$575	\$575
<b>Total</b>	<b>\$575</b>	<b>\$575</b>
<b>51072-MEAL ALLOWANCE</b>		
STORMS - CONTRACTUAL 2 @ \$200	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>		
BOOTS-CONTRACTUAL - 3 @ \$300	\$900	\$900
<b>Total</b>	<b>\$900</b>	<b>\$900</b>
<b>53090-CUSTODIAL FEES</b>		
ALL TOWN BUILDINGS EXCLUDING CTR 375	\$94,990	\$94,990
<b>Total</b>	<b>\$94,990</b>	<b>\$94,990</b>
<b>53339-OTHER PROF &amp; TECH SERVICES BOE</b>		
SHARED SERVICES WITH BOE	\$16,830	\$16,830
<b>Total</b>	<b>\$16,830</b>	<b>\$16,830</b>
<b>54110-ELECTRICITY</b>		
ELECTRICITY (INCL SOLAR CREDITS) - EST (NEW SUPPLY RATE AS OF JAN 2023)	\$442,000	\$442,000
<b>Total</b>	<b>\$442,000</b>	<b>\$442,000</b>
<b>54120-NATURAL GAS</b>		
ESTIMATED BASED ON USAGE	\$123,900	\$123,900
<b>Total</b>	<b>\$123,900</b>	<b>\$123,900</b>
<b>54130-WATER</b>		
UTILITY SERVICES: WATER	\$27,500	\$27,500
<b>Total</b>	<b>\$27,500</b>	<b>\$27,500</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340203-MAINTENANCE OF GOVERN
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	Department Request	Mayor Recommendation
<b>54140-SEWER USAGE</b>		
UTILITY SERVICES: SEWER USE	\$11,787	\$11,787
<b>Total</b>	<b>\$11,787</b>	<b>\$11,787</b>
<b>54380-CERTIFICATES AND INSPECTIONS</b>		
FIRE ALARM INSPECTION	\$4,850	\$4,850
STATE OF CT BOILER / ELEVATOR CERTIFICATES	\$4,480	\$4,480
SPRINKLER INSPECTION	\$3,300	\$3,300
EMERGENCY LIGHT INSPECTION	\$1,500	\$1,500
HALON SYSTEMS PD AND ANNEX	\$500	\$500
STOVE HOOD INSPECTION - SENIOR CENTER	\$250	\$250
FLOOR LIFT CERTIFICATE - POLICE GARAGE	\$175	\$175
<b>Total</b>	<b>\$15,055</b>	<b>\$15,055</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>		
HVAC MAINTENANCE	\$10,000	\$10,000
ELEVATOR MAINTENANCE	\$7,600	\$7,600
FIRE SYSTEM MAINTENANCE	\$2,500	\$2,500
CARPET CLEANING	\$2,000	\$2,000
DOOR CONTROL MAINTENANCE	\$1,500	\$1,500
PEST MANAGEMENT	\$1,400	\$1,400
FIRE EXTINGUISHER MAINTENANCE	\$1,200	\$1,200
SENIOR CENTER - PEST CONTROL MANAGEMENT	\$900	\$900
MAT CLEANING	\$400	\$400
<b>Total</b>	<b>\$27,500</b>	<b>\$27,500</b>
<b>54450-RENTAL OF EQUIPMENT</b>		
LIFT, MATS	\$2,150	\$2,150
<b>Total</b>	<b>\$2,150</b>	<b>\$2,150</b>
<b>54460-RENTAL OF BUILDINGS</b>		
RENTAL OF BUILDINGS CENTER 375	\$24,540	\$24,540
<b>Total</b>	<b>\$24,540</b>	<b>\$24,540</b>
<b>54492-OTHER RENTALS</b>		
WATER COOLERS TOWNWIDE	\$4,120	\$4,120

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340203-MAINTENANCE OF GOVERN</b>
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	Department Request	Mayor Recommendation
<b>Total</b>	<b>\$4,120</b>	<b>\$4,120</b>
<b>54510-BUILDING REPAIRS</b>		
REPAIRS NOT CONSIDERED CAPITAL PROJECTS	\$40,000	\$40,000
<b>Total</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>54811-HVAC DUCT CLEANING</b>		
HVAC DUCT CLEANING AND REPAIRS	\$28,000	\$28,000
<b>Total</b>	<b>\$28,000</b>	<b>\$28,000</b>
<b>56130-CUSTODIAL SUPPLIES</b>		
CUSTODIAL SUPPLIES FOR TOWN BUILDINGS	\$17,820	\$17,820
<b>Total</b>	<b>\$17,820</b>	<b>\$17,820</b>
<b>56140-PAINTING SUPPLIES/TAPING</b>		
PAINTING SUPPLIES	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>56141-PLUMBING SUPPLIES</b>		
PLUMBING SUPPLIES	\$3,200	\$3,200
<b>Total</b>	<b>\$3,200</b>	<b>\$3,200</b>
<b>56142-ELECTRICAL SUPPLIES</b>		
ELECTRICAL SUPPLIES	\$7,300	\$7,300
<b>Total</b>	<b>\$7,300</b>	<b>\$7,300</b>
<b>56144-LUMBER AND WOOD PRODUCTS</b>		
LUMBER, SCREWS AND NAILS	\$1,050	\$1,050
<b>Total</b>	<b>\$1,050</b>	<b>\$1,050</b>
<b>56160-HAND TOOLS</b>		
SMALL TOOLS, REPLACEMENT BLADES, CHAINS	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>
<b>56161-SMALL HARDWARE</b>		
KEYS, FASTENERS, HANGERS, KNOBS, TAPE	\$1,125	\$1,125
<b>Total</b>	<b>\$1,125</b>	<b>\$1,125</b>
<b>56180-LANDSCAPING SUPPLIES</b>		
MULCH AND SEED	\$750	\$750
<b>Total</b>	<b>\$750</b>	<b>\$750</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340203-MAINTENANCE OF GOVERN</b>
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	Department Request	Mayor Recommendation
<b>56190-OTHER OPERATING SUPPLIES</b>		
FLAGS,BATTERIES, KEYS, MISC. SUPPLIES	\$1,100	\$1,100
<b>Total</b>	<b>\$1,100</b>	<b>\$1,100</b>
<b>56250-HEATING FUELS</b>		
OIL & PROPANE	\$23,264	\$23,264
<b>Total</b>	<b>\$23,264</b>	<b>\$23,264</b>
<b>57200-BUILDINGS/BUILDING IMPROVEMENT</b>		
ANNUAL MISC. REPAIRS	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Grand Total</b>	<b>\$1,160,198</b>	<b>\$1,160,198</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 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	184,645	220,342	\$ 35,697	Contractual and Wage Adjustment
Overtime Wages	51020	4,000	12,000	\$ 8,000	Projected
Custodial Fees	53090	90,467	94,990	\$ 4,523	Contractual
Utility Services: Electric	54110	274,700	442,000	\$ 167,300	Usage at new Rate
Utility Services: Natural Gas	54120	122,400	123,900	\$ 1,500	Increase in Usage
Utility Services: Water	54130	30,000	27,500	\$ (2,500)	Decrease in Usage
Other Repairs & Maintenance	54390	35,816	27,500	\$ (8,316)	Increase material cost
Rental of Equipment	54450	2,500	2,150	\$ (350)	Reduction in usage
Painting Supplies/ Taping	56140	1,800	1,500	\$ (300)	Reduction in usage
Plumbing Supplies	56141	3,000	3,200	\$ 200	Increase in materials
Electrical Supplies	56142	5,500	7,300	\$ 1,800	Increase in materials
Lumber & Wood Products	56144	1,500	1,050	\$ (450)	Reduction in usage
Small Hardware	56161	1,250	1,125	\$ (125)	Reduction in usage
Landscaping Supplies	56180	800	750	\$ (50)	Reduction in usage
Medical Supplies	56184	200	-	\$ (200)	Safety Complex
Other Operating Supplies	56190	1,166	1,100	\$ (66)	Reduction in demand
Heating Fuels	56250	20,000	23,264	\$ 3,264	Increase in Cost
TOTALS				\$ 209,927	



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

**Narrative:**

Classified as “first responders” it is the duty of the Vernon Public Works Department to provide winter operations snow and ice removal and treatment to the town’s roadways, sidewalks, town buildings and schools.  
Public Works monitors the weather for storm events, we then, can determine on the best and most cost-efficient way to prepare and treat.

**Major Objectives:**

- Clear roads, bridges, and parking lots of snow and ice for town residents and the traveling public.
- Clear town-maintained sidewalks.
- Clear and treat all school and Board of Education parking lots and sidewalks.
- To maintain the highest level of winter operation service for safety.
- Perform competitive purchasing for winter salt and other supplies and materials.
- Study new green solutions to winter road and sidewalk treatment.
- Study new equipment entering the market that may provide a more safe and efficient way to perform winter operations.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$70,000	\$70,000	\$70,000	\$0
54000	Property Services	\$2,396	\$2,350	\$2,350	-\$46
55000	Purchased Services	\$1,150	\$1,000	\$1,000	-\$150
56000	Supplies & Materials	\$164,682	\$160,492	\$160,492	-\$4,190
57000	Capital Outlay	\$23,000	\$23,000	\$23,000	\$0
<b>Grand Total</b>		<b>\$261,228</b>	<b>\$256,842</b>	<b>\$256,842</b>	<b>-\$4,386</b>

TOWN OF VERNON, CONNECTICUT  
SNOW REMOVAL  
BUDGET TO ACTUAL COMPARISONS

Fiscal Year		Original Budget	Actual Expenditures	Variance Favorable (Unfavorable)
2023/2024 Proposed	\$	256,842	\$ -	
2022/2023		261,228	245,099	16,129
		** as of March 13, 2023		
2021/2022	\$	244,826	\$ 360,933	\$ (116,107)
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)
<b>\$314,260</b>		<b>Median 5 years</b>	<b>\$325,872</b>	<b>Average 5 years</b>
<b>\$313,578</b>		<b>Median 10 years</b>	<b>\$326,794</b>	<b>Average 10 years</b>
<b>\$298,813</b>		<b>Median 15 years</b>	<b>\$320,616</b>	<b>Average 15 years</b>

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		10340204 - SNOW REMOVAL	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51020 - OVERTIME WAGES		\$193,231	\$70,000	\$70,000	\$19,443	\$50,000	\$70,000	\$70,000	\$0
54320 - REPAIR MACHINERY AND EQUIPMENT		\$43	\$646	\$646	\$0	\$590	\$600	\$600	-\$46
54492 - OTHER RENTALS		\$1,740	\$1,750	\$1,750	\$766	\$1,750	\$1,750	\$1,750	\$0
55030 - MEAL ALLOWANCE		\$110	\$1,150	\$1,150	\$0	\$500	\$1,000	\$1,000	-\$150
56142 - ELECTRICAL SUPPLIES		\$0	\$570	\$570	\$0	\$570	\$0	\$0	-\$570
56181 - GRAVEL/SAND/SALT		\$120,370	\$136,622	\$136,622	\$13,655	\$136,555	\$136,622	\$136,622	\$0
56183 - CHEMICAL SUPPLIES		\$2,513	\$2,520	\$2,520	\$0	\$2,520	\$2,520	\$2,520	\$0
56190 - OTHER OPERATING SUPPLIES		\$751	\$950	\$950	\$0	\$950	\$950	\$950	\$0
56511 - TIRES		\$3,031	\$3,050	\$3,050	\$1,403	\$3,050	\$0	\$0	-\$3,050
56520 - MACHINERY AND EQUIPMENT PARTS		\$20,052	\$20,000	\$20,000	\$11,850	\$20,000	\$20,000	\$20,000	\$0
56720 - STRUCTURAL STEEL AND IRON		\$0	\$970	\$970	\$0	\$400	\$400	\$400	-\$570
57650 - SNOW REMOVAL EQUIPMENT		\$19,443	\$23,000	\$23,000	\$14,605	\$23,000	\$23,000	\$23,000	\$0
Grand Total		\$361,285	\$261,228	\$261,228	\$61,722	\$239,885	\$256,842	\$256,842	-\$4,386

Department	10340204-SNOW REMOVAL
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	Department Request	Mayor Recommendation
<b>51020-OVERTIME WAGES</b>		
OVERTIME WAGES	\$70,000	\$70,000
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>		
SNOWBLOWERS, SNOW THROWERS	\$600	\$600
<b>Total</b>	<b>\$600</b>	<b>\$600</b>
<b>54492-OTHER RENTALS</b>		
WEATHER TRACKING (CABLE)	\$1,750	\$1,750
<b>Total</b>	<b>\$1,750</b>	<b>\$1,750</b>
<b>55030-MEAL ALLOWANCE</b>		
STORMS - CONTRACTUAL	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>56181-GRAVEL/SAND/SALT</b>		
GRAVEL/SAND/SALT/CALCIUM 1840.52 TONS @ \$72.43	\$136,622	\$136,622
<b>Total</b>	<b>\$136,622</b>	<b>\$136,622</b>
<b>56183-CHEMICAL SUPPLIES</b>		
UNDERCOATING	\$2,520	\$2,520
<b>Total</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
<b>Total</b>	<b>\$950</b>	<b>\$950</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>		
MACHINERY & EQUIPMENT PARTS	\$20,000	\$20,000
<b>Total</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>56720-STRUCTURAL STEEL AND IRON</b>		
METAL USED TO FABRICATE REPAIRS	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>
<b>57650-SNOW REMOVAL EQUIPMENT</b>		
REPLACEMENT OF WORN/DAMAGED PLOWS	\$23,000	\$23,000
<b>Total</b>	<b>\$23,000</b>	<b>\$23,000</b>
<b>Grand Total</b>	<b>\$256,842</b>	<b>\$256,842</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 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Repair Machinery & Equipment	54320	646	600	\$ (46)	Reduction in Demand
Meal Allownace	55030	1,150	1,000	\$ (150)	Reduction in Usage
Electrical Supplies	56142	570	-	\$ (570)	Reduction in Demand
Tires	56511	3,050	-	\$ (3,050)	Moved to Equipment Maintenance 10340202
Structural Steel & Iron	56720	970	400	\$ (570)	Reduction in Usage

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

**Narrative:**

The Refuse and Recycling 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 and Recycling 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 and recycling.
- 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	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$257,831	\$273,577	\$273,577	\$15,746
53000	Professional & Tech. Services	\$2,750	\$2,750	\$2,750	\$0
54000	Property Services	\$1,041,940	\$962,456	\$962,456	-\$79,484
56000	Supplies & Materials	\$97,367	\$91,305	\$91,305	-\$6,062

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		10340205 - REFUSE COLLECTION	Fiscal Year 2022-2023			Fiscal Year 2023-2024		
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$234,206	\$246,356	\$246,356	\$121,622	\$246,356	\$255,752	\$255,752	\$9,396
51020 - OVERTIME WAGES	\$16,422	\$8,400	\$8,400	\$2,627	\$7,500	\$14,750	\$14,750	\$6,350
51060 - LONGEVITY	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	\$0
51072 - MEAL ALLOWANCE	\$600	\$800	\$800	\$800	\$800	\$800	\$800	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA	\$2,163		\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES	\$2,670	\$2,750	\$2,750	\$880	\$2,750	\$2,750	\$2,750	\$0
54211 - DISPOSAL - TIPPING FEES	\$689,887	\$786,240	\$786,240	\$284,618	\$786,240	\$718,160	\$718,160	-\$68,080
54212 - DISPOSAL - HAULING CONTRACT	\$51,010	\$60,000	\$60,000	\$20,670	\$60,000	\$64,896	\$64,896	\$4,896
54213 - DISPOSAL - BULKY WASTE	\$120,707	\$164,000	\$164,000	\$47,448	\$145,000	\$148,200	\$148,200	-\$15,800
54214 - DISPOSAL - BRUSH	\$4,514	\$3,000	\$3,000	\$90	\$3,000	\$3,000	\$3,000	\$0

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		10340205 - REFUSE COLLECTION	Fiscal Year 2022-2023			Fiscal Year 2023-2024		
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
54219 - DISPOSAL - OTHER	\$9,065	\$11,200	\$11,200	\$2,104	\$11,200	\$11,200	\$11,200	\$0
54310 - REPAIR MOTOR VEHICLES	\$16,921	\$17,500	\$17,500	\$2,010	\$17,500	\$17,000	\$17,000	-\$500
56190 - OTHER OPERATING SUPPLIES	\$2,843	\$3,000	\$3,000	\$177	\$3,000	\$3,000	\$3,000	\$0
56240 - AUTOMOTIVE OIL AND FLUIDS	\$7,699	\$7,000	\$7,000	\$5,103	\$7,000	\$7,700	\$7,700	\$700
56261 - AUTOMOTIVE FUEL - DIESEL	\$35,280	\$34,067	\$34,067	\$22,158	\$34,067	\$49,280	\$49,280	\$15,213
56500 - CLOTHING AND UNIFORM	\$4,000	\$4,000	\$4,000	\$1,814	\$4,000	\$0	\$0	-\$4,000
56510 - MOTOR VEHICLE PARTS	\$31,881	\$32,000	\$32,000	\$21,304	\$32,000	\$29,500	\$29,500	-\$2,500
56511 - TIRES	\$14,946	\$15,000	\$15,000	\$3,602	\$15,000	\$0	\$0	-\$15,000
56720 - STRUCTURAL STEEL AND IRON	\$0	\$800	\$800	\$0	\$600	\$625	\$625	-\$175
56900 - OTHER SUPPLIES AND MATERIALS	\$1,425	\$1,500	\$1,500	\$0	\$1,500	\$1,200	\$1,200	-\$300
<b>Grand Total</b>	<b>\$1,248,514</b>	<b>\$1,399,888</b>	<b>\$1,401,888</b>	<b>\$541,302</b>	<b>\$1,381,788</b>	<b>\$1,330,088</b>	<b>\$1,330,088</b>	<b>-\$69,800</b>



## TOWN OF VERNON

Department	10340205-REFUSE COLLECTION
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	Department Request	Mayor Recommendation
<b>51010-REGULAR WAGES</b>		
(1) REFUSE CONTAINER DRIVER	\$68,095	\$68,095
(1) ASL OPERATOR RECYCLING	\$64,942	\$64,942
(1) REFUSE & RECYL GENL DUTIES	\$61,669	\$61,669
(1) ASL LOADER OPERATOR	\$61,046	\$61,046
<b>Total</b>	<b>\$255,752</b>	<b>\$255,752</b>
<b>51020-OVERTIME WAGES</b>		
OVERTIME WAGES	\$14,750	\$14,750
<b>Total</b>	<b>\$14,750</b>	<b>\$14,750</b>
<b>51060-LONGEVITY</b>		
REFUSE CONTAINER DRIVER	\$575	\$575
RECYCLING ASL OPERATOR	\$500	\$500
<b>Total</b>	<b>\$1,075</b>	<b>\$1,075</b>
<b>51072-MEAL ALLOWANCE</b>		
STORMS - CONTRACTUAL 4 @ \$200	\$800	\$800
<b>Total</b>	<b>\$800</b>	<b>\$800</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>		
BOOTS-CONTRACTUAL 4 @ \$300	\$1,200	\$1,200
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>53800-OTHER FEES</b>		
FLEETMATICS GPS TRACKING	\$2,750	\$2,750
<b>Total</b>	<b>\$2,750</b>	<b>\$2,750</b>
<b>54211-DISPOSAL - TIPPING FEES</b>		
INCREASE IN CONTRACTED PRICE 8,000 TONS X \$89.77	\$718,160	\$718,160
<b>Total</b>	<b>\$718,160</b>	<b>\$718,160</b>
<b>54212-DISPOSAL - HAULING CONTRACT</b>		
INCREASE IN CONTRACTED PRICE	\$64,896	\$64,896
<b>Total</b>	<b>\$64,896</b>	<b>\$64,896</b>
<b>54213-DISPOSAL - BULKY WASTE</b>		
ESTIMATED; 1,500 TONS @ \$98.80 PER TON	\$148,200	\$148,200
<b>Total</b>	<b>\$148,200</b>	<b>\$148,200</b>

## TOWN OF VERNON

Department	10340205-REFUSE COLLECTION
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	Department Request	Mayor Recommendation
<b>54214-DISPOSAL - BRUSH</b>		
DISPOSAL - BRUSH	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>54219-DISPOSAL - OTHER</b>		
DISPOSAL OF CATCH BASIN WASTE	\$10,400	\$10,400
ANNUAL PERMIT	\$800	\$800
<b>Total</b>	<b>\$11,200</b>	<b>\$11,200</b>
<b>54310-REPAIR MOTOR VEHICLES</b>		
TRUCK REPAIRS/ OUTSIDE LABOR	\$17,000	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>56190-OTHER OPERATING SUPPLIES</b>		
SPILL MATERIAL, NITRILE GLOVES, DISINFECTANT, WELDING	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>		
AUTOMOTIVE OILS AND FLUIDS	\$7,700	\$7,700
<b>Total</b>	<b>\$7,700</b>	<b>\$7,700</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>		
\$3.08 X 16,000 GALLON (EST)	\$49,280	\$49,280
<b>Total</b>	<b>\$49,280</b>	<b>\$49,280</b>
<b>56510-MOTOR VEHICLE PARTS</b>		
MOTOR VEHICLE PARTS	\$29,500	\$29,500
<b>Total</b>	<b>\$29,500</b>	<b>\$29,500</b>
<b>56720-STRUCTURAL STEEL AND IRON</b>		
METAL USED TO FABRICATE BODY PANELS, FRAMES OF TRUCKS, EQUIPMENT	\$625	\$625
<b>Total</b>	<b>\$625</b>	<b>\$625</b>
<b>56900-OTHER SUPPLIES AND MATERIALS</b>		
COMPACTOR REPAIR, RCC SMALL PARTS/ REPAIRS	\$1,200	\$1,200
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>Grand Total</b>	<b>\$1,330,088</b>	<b>\$1,330,088</b>

DEPT:	Public Works - Refuse		ORG CODE:	10340205	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	246,356	255,752	\$ 9,396	Contractual and Wage Adjustment
Overtime Wages	51020	8,400	14,750	\$ 6,350	Projected based on historical expense
Disposal - Tipping Fees	54211	786,240	718,160	\$ (68,080)	Est 8000 Tons @ 89.77
Disposal - Hauling Contract	54212	60,000	64,896	\$ 4,896	Increase in Contract
Disposal - Bulky Waste	54213	164,000	148,200	\$ (15,800)	1500 Tons @ 98.80
Repair Motor Vehicles	54310	17,500	17,000	\$ (500)	Reduce in demand
Automotive Oil & Fluids	56240	7,000	7,700	\$ 700	Increase prodcut cost
Automotive Fuel - Diesel	56261	34,067	49,280	\$ 15,213	Est 16,000 gallons @ \$3.08
Clothing and Uniform	56500	4,000	-	\$ (4,000)	Moved to Object code 201-56500
Motor Vehicle Parts	56510	32,000	29,500	\$ (2,500)	Reduction of demand
Tires	56511	15,000	-	\$ (15,000)	Moved to Equipment Maintenance 10340202
Structural Steel & Iron	56720	800	625	\$ (175)	Reduction of demand
Other Supplies & Materials	56900	1,500	1,200	\$ (300)	Reduced due to demand

**Recycle Collection & Disposal**  
**Account Code # 10340206**

**Narrative:**

The Recycle Department provides pickup and receiving services of recyclable materials within the Town of Vernon, following the guidelines of our permit through the Department of Energy and Environmental Protection.

The Recycle Department also informs our residents of changes in the programs and changes in items that are recycled.

**Major Objectives:**

- Provide recycle services to our residents in a safe and cost-effective manner.
- Operation of recycle receivables at the town Transfer Station.
- Community outreach in regard to current programs and services related to recycling through the town webpage, social media, flyers, and the Public Works Administrative staff.
- Permitting and monitoring of commercial haulers providing recycle collection within the Town of Vernon.
- Automated collection of recyclable product within the Town of Vernon.

**Goals:**

- Negotiate cost effective contracts with recycle receivers to get the best price for our Residents.
- Continue to find ways to generate more revenue on recycled products.
- Improve operations to run as efficient and economically as possible.
- Monitor market trends in the industry for changes in recycling and prices.
- Continue to be an active member in the CTDEEP refuse & recycle council.
- Implement a chip reader program for tipper carts which will provide better warranty tracking.
- Label tipper carts for Residents with informative information on items that are recyclable.

**Recycle Collection & Disposal**  
**Account Code # 10340206**

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
<b>51000</b>	Wages	\$165,288	\$168,818	\$168,818	\$3,530
<b>53000</b>	Professional & Tech. Services	\$1,500	\$1,500	\$1,500	\$0
<b>54000</b>	Property Services	\$94,458	\$99,100	\$99,100	\$4,642
<b>55000</b>	Purchased Services	\$900	\$900	\$900	\$0
<b>56000</b>	Supplies & Materials	\$97,966	\$98,821	\$98,821	\$855
<b>Grand Total</b>		<b>\$360,112</b>	<b>\$369,139</b>	<b>\$369,139</b>	<b>\$9,027</b>

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340206 - RECYCLING								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$122,385	\$121,310	\$121,310	\$50,654	\$121,310	\$124,840	\$124,840	\$3,530
51020 - OVERTIME WAGES	\$10,477	\$6,000	\$6,000	\$1,550	\$5,500	\$6,000	\$6,000	\$0
51030 - PART-TIME WAGES	\$11,945	\$36,678	\$36,678	\$17,335	\$36,678	\$36,678	\$36,678	\$0
51060 - LONGEVITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51072 - MEAL ALLOWANCE	\$200	\$400	\$400	\$400	\$400	\$400	\$400	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$600	\$900	\$900	\$600	\$600	\$900	\$900	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK	\$12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA	\$1,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES	\$1,410	\$1,500	\$1,500	\$480	\$1,500	\$1,500	\$1,500	\$0
54210 - DISPOSAL - FREON	\$3,468	\$3,500	\$3,500	\$1,488	\$3,500	\$3,500	\$3,500	\$0
54212 - DISPOSAL - HAULING CONTRACT	\$13,763	\$13,858	\$13,858	\$860	\$13,000	\$15,100	\$15,100	\$1,242

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340206 - RECYCLING								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
54215 - DISPOSAL - TIRES	\$7,500	\$8,000	\$8,000	\$4,500	\$8,000	\$7,800	\$7,800	-\$200
54216 - DISPOSAL - ANTI-FREEZE	\$200	\$1,500	\$1,500	\$196	\$1,500	\$1,500	\$1,500	\$0
54217 - DISPOSAL - HAZARDOUS WASTE	\$23,774	\$28,500	\$28,500	\$13,093	\$28,500	\$28,500	\$28,500	\$0
54219 - DISPOSAL - OTHER	\$533	\$1,500	\$1,500	\$903	\$1,500	\$1,500	\$1,500	\$0
54310 - REPAIR MOTOR VEHICLES	\$16,922	\$17,000	\$17,000	\$5,774	\$17,000	\$17,000	\$17,000	\$0
54492 - OTHER RENTALS	\$20,599	\$20,600	\$20,600	\$13,944	\$20,000	\$24,200	\$24,200	\$3,600
55500 - PRINTING AND BINDING	\$900	\$900	\$900	\$399	\$900	\$900	\$900	\$0
56190 - OTHER OPERATING SUPPLIES	\$2,709	\$2,750	\$2,750	\$565	\$2,750	\$2,750	\$2,750	\$0
56240 - AUTOMOTIVE OIL AND FLUIDS	\$5,000	\$5,000	\$5,000	\$3,506	\$5,000	\$6,500	\$6,500	\$1,500
56261 - AUTOMOTIVE FUEL - DIESEL	\$30,514	\$29,466	\$29,466	\$9,411	\$29,466	\$46,271	\$46,271	\$16,805
56500 - CLOTHING AND UNIFORM	\$1,450	\$1,450	\$1,450	\$866	\$1,450	\$0	\$0	-\$1,450
56510 - MOTOR VEHICLE PARTS	\$30,823	\$31,500	\$31,500	\$19,218	\$31,500	\$31,500	\$31,500	\$0

TOWN OF VERNON  
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10340206 - RECYCLING								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56511 - TIRES	\$15,280	\$16,000	\$16,000	\$8,142	\$16,000	\$0	\$0	-\$16,000
56730 - PLASTIC PRODUCTS	\$8,500	\$11,800	\$11,800	\$7,637	\$11,800	\$11,800	\$11,800	\$0
Grand Total	\$343,468	\$360,112	\$361,612	\$163,020	\$359,354	\$369,139	\$369,139	\$9,027



TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340206-RECYCLING
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	Department Request	Mayor Recommendation
<b>51010-REGULAR WAGES</b>		
(2) ASL OPERATORS UNION	\$124,840	\$124,840
<b>Total</b>	<b>\$124,840</b>	<b>\$124,840</b>
<b>51020-OVERTIME WAGES</b>		
OVERTIME WAGES	\$6,000	\$6,000
<b>Total</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>51030-PART-TIME WAGES</b>		
(2) RECYCLING YARD ATTENDANT	\$36,678	\$36,678
<b>Total</b>	<b>\$36,678</b>	<b>\$36,678</b>
<b>51072-MEAL ALLOWANCE</b>		
STORMS - CONTRACTUAL 2 @ \$200	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>		
BOOTS-CONTRACTUAL 2 @ \$300 2 @ \$150	\$900	\$900
<b>Total</b>	<b>\$900</b>	<b>\$900</b>
<b>53800-OTHER FEES</b>		
FLEETMATICS GPS TRACKING	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>54210-DISPOSAL - FREON</b>		
FREON	\$3,500	\$3,500
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>54212-DISPOSAL - HAULING CONTRACT</b>		
HAULING BRUSH & DEBRIS FROM RCC	\$15,100	\$15,100
<b>Total</b>	<b>\$15,100</b>	<b>\$15,100</b>
<b>54215-DISPOSAL - TIRES</b>		
DISPOSAL OF TIRES	\$7,800	\$7,800
<b>Total</b>	<b>\$7,800</b>	<b>\$7,800</b>
<b>54216-DISPOSAL - ANTI-FREEZE</b>		
ANTI-FREEZE AND WASTE OIL DISPOSAL	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340206-RECYCLING
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	Department Request	Mayor Recommendation
<b>54217-DISPOSAL - HAZARDOUS WASTE</b>		
CONTAMINATED HOUSEHOLD ITEM	\$28,500	\$28,500
<b>Total</b>	<b>\$28,500</b>	<b>\$28,500</b>
<b>54219-DISPOSAL - OTHER</b>		
FLUORESCENT BULBS/ELECTRONICS	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>54310-REPAIR MOTOR VEHICLES</b>		
REPAIR TRUCKS/ OUTSIDE LABOR	\$17,000	\$17,000
<b>Total</b>	<b>\$17,000</b>	<b>\$17,000</b>
<b>54492-OTHER RENTALS</b>		
BRUSH GRINDINGS AND PORTABLE TOILETS	\$24,200	\$24,200
<b>Total</b>	<b>\$24,200</b>	<b>\$24,200</b>
<b>55500-PRINTING AND BINDING</b>		
DAILY ATTENDANCE BOOKS, TASK BOOKS, TOTER CART STICKERS	\$900	\$900
<b>Total</b>	<b>\$900</b>	<b>\$900</b>
<b>56190-OTHER OPERATING SUPPLIES</b>		
SPILL KITS, SHOVELS, FIRE EXTINGUISHERS	\$2,750	\$2,750
<b>Total</b>	<b>\$2,750</b>	<b>\$2,750</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>		
AUTOMOTIVE OILS AND FLUIDS	\$6,500	\$6,500
<b>Total</b>	<b>\$6,500</b>	<b>\$6,500</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>		
\$3.08X 15,023 GALLON (EST)	\$46,271	\$46,271
<b>Total</b>	<b>\$46,271</b>	<b>\$46,271</b>
<b>56510-MOTOR VEHICLE PARTS</b>		
MOTOR VEHICLE PARTS	\$31,500	\$31,500
<b>Total</b>	<b>\$31,500</b>	<b>\$31,500</b>
<b>56730-PLASTIC PRODUCTS</b>		
TOTER CARTS	\$11,800	\$11,800
<b>Total</b>	<b>\$11,800</b>	<b>\$11,800</b>
<b>Grand Total</b>	<b>\$369,139</b>	<b>\$369,139</b>

DEPT:	Public Works - Recycling		ORG CODE:	10340206	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	121,310	124,840	\$ 3,530	Contractual and Wage Adjustment
Disposal - Hauling Contract	54212	13,858	15,100	\$ 1,242	Increase in Contract
Disposal - Tires	54215	8,000	7,800	\$ (200)	Reduction in demand
Other Rentals	54492	20,600	24,200	\$ 3,600	Increase in cost and volume
Automotive Oil & Fluids	56240	5,000	6,500	\$ 1,500	Increase in costs
Automotive Fuel - Diesel	56261	29,466	46,271	\$ 16,805	Est. 15,023 gallons at \$3.08
Clothing and Uniforms	56500	1,450	-	\$ (1,450)	Moved to 10340201 - 56500
Tires	56511	16,000	-	\$ (16,000)	Moved to Equipment Maintenance 10340202
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**Condominium Refuse  
Account Code # 10340207**

**Narrative:**

Reimbursement to Condominium Associations that have opted out of the town refuse and recycle pickup programs.

**Major Objectives:**

- Credit to Condominium Associations.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
54000	Property Services	\$6,388	\$6,566	\$6,566	\$178
Grand Total		\$6,388	\$6,566	\$6,566	\$178

TOWN OF VERNON  
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10340207 - CONDOMINIUM REFUSE	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
54218 - DISPOSAL - CONDO. REBATE		\$6,218	\$6,388	\$6,388	\$3,194	\$6,388	\$6,566	\$6,566	\$178
Grand Total		\$6,218	\$6,388	\$6,388	\$3,194	\$6,388	\$6,566	\$6,566	\$178

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340207-CONDOMINIUM REFUSE</b>
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	Department Request	Mayor Recommendation
<b>54218-DISPOSAL - CONDO. REBATE</b>		
DISPOSAL - CONDO. REBATE		
WOODCREEK @ 68	\$6,566	\$6,566
MAPLESTREET @ 24		
COUNTRY VILLAGE @ 58		
<b>Total</b>	<b>\$6,566</b>	<b>\$6,566</b>
<b>Grand Total</b>	<b>\$6,566</b>	<b>\$6,566</b>

DEPT:	Public Works		ORG CODE:	10340207	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Disposal - Condo Rebate	54218	6,388	6,566	\$ 178	Increase in Tipping Fees
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**Tree Warden**  
**Account Code # 10340208**

**Narrative:**

The Tree Warden is responsible for the care and maintenance over trees and shrubs within the limits of town roads, parks, greens, and commons. The Tree Warden shall expend fiscal funds for the care and maintenance of trees and shrubs within his charge. The Tree Warden shall enforce all provisions of law for the preservation of such trees and shrubs to maintain safety and beauty.

**Major Objectives:**

- May prescribe regulations under Connecticut State Statute for the care, preservation, and removal of trees and shrubs.
- Pruning or removal of trees and shrubs for public safety and those deemed hazardous.
- Recommendations on projects involving pruning, removal, or replacement of trees and shrubs.
- Maintenance including pruning, trimming, spraying, insect or fungal treatment, and fertilizing.
- Work closely with electric, natural gas, and other utilities on inspection and care of trees and shrubs when working in close proximity.
- Storm cleanup and removal of hazardous trees and shrubs that have been affected by a storm.
- Obtaining and working closely with tree contractors in the removal or trimming of trees.
- Oversee Public Works tree crew and bucket truck operations when removing or trimming trees.
- Oversee roadside vegetation management for site line safety.

**Goals:**

Monitoring program for Ash trees town-wide to watch effects from the Emerald Ash borer, an invasive species that feed on the cambium layer of the Ash tree eventually killing the tree if not treated early.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
54000	Property Services	\$15,200	\$15,200	\$15,200	\$0
55000	Purchased Services	\$200	\$200	\$200	\$0
56000	Supplies & Materials	\$1,750	\$1,750	\$1,750	\$0
Grand Total		\$17,150	\$17,150	\$17,150	\$0



TOWN OF VERNON  
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10340208 - TREE WARDEN	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
54320 - REPAIR MACHINERY AND EQUIPMENT		\$200	\$200	\$200	\$0	\$200	\$200	\$200	\$0
54450 - RENTAL OF EQUIPMENT		\$14,939	\$15,000	\$15,000	\$6,150	\$15,000	\$15,000	\$15,000	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP		\$0	\$150	\$150	\$0	\$135	\$150	\$150	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$190	\$50	\$50	\$0	\$50	\$50	\$50	\$0
56180 - LANDSCAPING SUPPLIES		\$5	\$750	\$750	\$0	\$750	\$750	\$750	\$0
56520 - MACHINERY AND EQUIPMENT PARTS		\$1,000	\$1,000	\$1,000	\$306	\$1,000	\$1,000	\$1,000	\$0
Grand Total		\$16,334	\$17,150	\$17,150	\$6,456	\$17,135	\$17,150	\$17,150	\$0

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340208-TREE WARDEN
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	Department Request	Mayor Recommendation
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>		
REPAIR MACHINERY AND EQUIPMENT	\$200	\$200
<b>Total</b>	<b>\$200</b>	<b>\$200</b>
<b>54450-RENTAL OF EQUIPMENT</b>		
CONTRACTED TREE REMOVAL	\$15,000	\$15,000
<b>Total</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>		
TREE WARDEN'S ASSOCIATION	\$150	\$150
<b>Total</b>	<b>\$150</b>	<b>\$150</b>
<b>55660-SUBSCRIPTIONS AND MANUALS</b>		
FIELD GUIDES TO TREE AND AUDUBON	\$50	\$50
<b>Total</b>	<b>\$50</b>	<b>\$50</b>
<b>56180-LANDSCAPING SUPPLIES</b>		
REPLACEMENT OF VEGETATION	\$750	\$750
<b>Total</b>	<b>\$750</b>	<b>\$750</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>		
MACHINERY & EQUIPMENT PARTS	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>Grand Total</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)	
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		Explanation
					No Change

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

**Narrative:**

Each fall the Public Works Department performs a town-wide leaf collection service for town residents. This service is done in-house by town forces utilizing department trucks, tow behind vacuum units, Vac-All trucks, and bucket loaders. Residents can rake their leaves out to the edge of their property where town crews with vacuum them up and truck them to one of three locations in town where they are stockpiled. Leaves are then picked up and recycled by an outside contractor. Public Works also has four areas where town residents can drop off their leaves. Three years ago, Public Works implemented an addition to the program to keep residents informed. Signs are place on the roads to inform residents we will be coming to their neighborhood within the next week or so.

**Major Objectives:**

- Provide leaf collection service to our residents.
- Utilize green technology to dispose of and recycle leaves into reusable organic material suitable for fertilizing flower and vegetable production.
- Keep our town looking beautiful.
- Keep storm-water systems open and flowing during winter storms.

**Goals:**

- Continue to find new and cost affective ways to operate the leaf collection program.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$40,000	\$48,000	\$48,000	\$8,000
53000	Professional & Tech. Services	\$12,550	\$14,400	\$14,400	\$1,850
54000	Property Services	\$45,000	\$55,000	\$55,000	\$10,000
56000	Supplies & Materials	\$18,375	\$28,863	\$28,863	\$10,488
57000	Capital Outlay	\$850	\$850	\$850	\$0
<b>Grand Total</b>		<b>\$116,775</b>	<b>\$147,113</b>	<b>\$147,113</b>	<b>\$30,338</b>

**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		10340209 - LEAF COLLECTION		Fiscal Year 2022-2023		Fiscal Year 2023-2024		
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51020 - OVERTIME WAGES	\$38,552	\$40,000	\$40,000	\$51,686	\$51,686	\$48,000	\$48,000	\$8,000
53800 - OTHER FEES	\$5,095	\$12,550	\$12,550	\$0	\$12,550	\$14,400	\$14,400	\$1,850
54212 - DISPOSAL - HAULING CONTRACT	\$35,789	\$45,000	\$45,000	\$0	\$65,076	\$55,000	\$55,000	\$10,000
56240 - AUTOMOTIVE OIL AND FLUIDS	\$461	\$500	\$500	\$500	\$500	\$500	\$500	\$0
56260 - AUTOMOTIVE FUEL - GASOLINE	\$530	\$536	\$536	\$536	\$1,523	\$1,488	\$1,488	\$952
56261 - AUTOMOTIVE FUEL - DIESEL	\$4,494	\$4,339	\$4,339	\$2,105	\$15,800	\$13,875	\$13,875	\$9,536
56520 - MACHINERY AND EQUIPMENT PARTS	\$12,988	\$13,000	\$13,000	\$12,995	\$12,995	\$13,000	\$13,000	\$0
57590 - OTHER EQUIPMENT AND MACHINERY	\$784	\$850	\$850	\$848	\$848	\$850	\$850	\$0
<b>Grand Total</b>	<b>\$98,692</b>	<b>\$116,775</b>	<b>\$116,775</b>	<b>\$68,670</b>	<b>\$160,978</b>	<b>\$147,113</b>	<b>\$147,113</b>	<b>\$30,338</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10340209-LEAF COLLECTION PROGR</b>
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	Department Request	Mayor Recommendation
<b>51020-OVERTIME WAGES</b>		
OVERTIME WAGES	\$48,000	\$48,000
<b>Total</b>	<b>\$48,000</b>	<b>\$48,000</b>
<b>53800-OTHER FEES</b>		
TEMPORARY LABOR	\$14,400	\$14,400
<b>Total</b>	<b>\$14,400</b>	<b>\$14,400</b>
<b>54212-DISPOSAL - HAULING CONTRACT</b>		
DISPOSAL - HAULING	\$55,000	\$55,000
<b>Total</b>	<b>\$55,000</b>	<b>\$55,000</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>		
AUTOMOTIVE OILS AND FLUIDS	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>
<b>56260-AUTOMOTIVE FUEL - GASOLINE</b>		
\$3.10 X 480 GALLONS (EST)	\$1,488	\$1,488
<b>Total</b>	<b>\$1,488</b>	<b>\$1,488</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>		
\$3.08 X 4505 GALLONS (EST)	\$13,875	\$13,875
<b>Total</b>	<b>\$13,875</b>	<b>\$13,875</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>		
MACHINERY & EQUIPMENT PARTS	\$13,000	\$13,000
<b>Total</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
<b>Total</b>	<b>\$850</b>	<b>\$850</b>
<b>Grand Total</b>	<b>\$147,113</b>	<b>\$147,113</b>

DEPT:	Public Works		ORG CODE:	10340209	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Overtime Wages	51020	40000	48000	\$ 8,000	Projected
Other Fees	53800	12,550	14,400	\$ 1,850	Est. based on last Bid
Disposal - Hauling Contract	54212	45,000	55,000	\$ 10,000	Increase in demand
Automotive Fuel - Gasoline	56260	536	1,488	\$ 952	Est. 480.18 GALLONS
Automotive Fuel - Diesel	56261	4,339	13,875	\$ 9,536	Est. 4505 GALLONS

**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 improvements projects including design, administration, inspection and coordination with State and Federal Agencies.

**Major Objectives:**

- To provide Engineering and Surveying technical and administrative support to on-going and future roadway, bridge, dam and site development projects as they advance from concept to design to construction.
- Provide prompt, courteous and professional assistance to Vernon residents and businesses as needed
- Provide continuous monitoring of funding opportunities to support Vernon Infrastructure Improvement Projects

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$244,829	\$265,538	\$265,538	\$20,709
53000	Professional & Tech. Services	\$120	\$0	\$0	-\$120
54000	Property Services	\$0	\$0	\$0	\$0
55000	Purchased Services	\$780	\$700	\$700	-\$80
56000	Supplies & Materials	\$2,570	\$1,910	\$1,910	-\$660
<b>Grand Total</b>		<b>\$248,299</b>	<b>\$268,148</b>	<b>\$268,148</b>	<b>\$19,849</b>



**TOWN OF VERNON**  
**FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE**

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10341214 - ENGINEERING								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$214,287	\$243,233	\$243,233	\$127,236	\$243,233	\$263,138	\$263,138	\$19,905
51020 - OVERTIME WAGES	\$269	\$1,296	\$1,296	\$115	\$115	\$0	\$0	-\$1,296
51030 - PART-TIME WAGES	\$4,517	\$0	\$0	\$753	\$1,000	\$2,100	\$2,100	\$2,100
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY	\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53140 - OTHER LEGAL FEES AND SERVICES	\$0	\$120	\$120	\$0	\$0	\$0	\$0	-\$120
53338 - PROF & TECH SERVICES	\$4,500		\$0	\$375	\$375	\$0	\$0	\$0
54330 - MAINTENANCE OFFICE EQUIPMENT	\$698	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP	\$570	\$780	\$780	\$0	\$780	\$700	\$700	-\$80
56010 - OFFICE SUPPLIES	\$106	\$100	\$100	\$0	\$100	\$100	\$100	\$0
56040 - COPY SUPPLIES	\$298	\$800	\$800	\$718	\$800	\$1,000	\$1,000	\$200

TOWN OF VERNON  
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10341214 - ENGINEERING								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56166 - SURVEYING SUPPLIES	\$54	\$1,500	\$1,500	\$992	\$1,100	\$750	\$750	-\$750
56500 - CLOTHING AND UNIFORM	\$0	\$120	\$120	\$135	\$135	\$60	\$60	-\$60
56930 - BATTERIES AND FLARES	\$0	\$50	\$50	\$0	\$0	\$0	\$0	-\$50
<b>Grand Total</b>	<b>\$226,299</b>	<b>\$248,299</b>	<b>\$249,799</b>	<b>\$132,124</b>	<b>\$249,438</b>	<b>\$268,148</b>	<b>\$268,148</b>	<b>\$19,849</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10341214-ENGINEERING ADMINIS.</b>
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	Department Request	Mayor Recommendation
<b>51010-REGULAR WAGES</b>		
TOWN ENGINEER	\$114,200	\$114,200
SURVEYOR	\$77,392	\$77,392
SENIOR ENGINEER TECHNICAL/WETLAND OFFICER	\$71,546	\$71,546
<b>Total</b>	<b>\$263,138</b>	<b>\$263,138</b>
<b>51030-PART-TIME WAGES</b>		
PART-TIME WAGES	\$2,100	\$2,100
<b>Total</b>	<b>\$2,100</b>	<b>\$2,100</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>		
BOOT STIPEND	\$300	\$300
<b>Total</b>	<b>\$300</b>	<b>\$300</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>		
(1) PROFESSIONAL ENGINEER & LAND SURVEYOR (1) LAND SURVEYOR \$285 EACH	\$570	\$570
SEMINARS/TRAINING ENGINEERING DEPARTMENT PERSONNEL	\$130	\$130
<b>Total</b>	<b>\$700</b>	<b>\$700</b>
<b>56010-OFFICE SUPPLIES</b>		
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$100	\$100
<b>Total</b>	<b>\$100</b>	<b>\$100</b>
<b>56040-COPY SUPPLIES</b>		
SUPPLIES FOR MAP COPIER	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>56166-SURVEYING SUPPLIES</b>		
STAKES, RIBBON, PAVEMENT PAINT	\$750	\$750
<b>Total</b>	<b>\$750</b>	<b>\$750</b>
<b>56500-CLOTHING AND UNIFORM</b>		
SAFETY APPAREL, VESTS, HARD HATS, ETC. NEW EMPLOYEE	\$60	\$60
<b>Total</b>	<b>\$60</b>	<b>\$60</b>
<b>Grand Total</b>	<b>\$268,148</b>	<b>\$268,148</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 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	243233	263,138	\$ 19,905	Contractual and Wage Adjustment
Overtime Wages	51020	1,296	-	\$ (1,296)	Reassignment of duties eliminate the need for Sr.Tech/Wetland Enforcement officer to attend IWC Meetings
Part time Wages	51030	0	2,100	\$ 2,100	Funding for Engineer College Intern (June 2024)
Other Legal Fees and Services	53140	120	-	\$ (120)	Not appropriate within the regular budget.
Conference Fees & Membership	55650	780	700	\$ (80)	Based on licensing and current training requirement
Copy Supplies	56040	800	1,000	\$ 200	Moved from Town Planner
Surveying supplies	56166	1,500	750	\$ (750)	Metal Detector purchased in 2022, this year's request is for stakes, ribbon, pavement marking paint, etc.
Clothing and Uniform	56500	120	60	\$ (60)	Staff has PPE, this request for replacement items if needed
Batteries and Flares	56930	50	-	\$ (50)	New Instrument will not need batteries recelled
TOTALS				\$ 19,849	