

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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$718,323	\$786,752	\$786,752	\$786,752	\$68,429
55000	Purchased Services	\$5,675	\$1,175	\$1,175	\$1,175	-\$4,500
56000	Supplies & Materials	\$5,365	\$5,065	\$5,065	\$5,065	-\$300
Grand Total		\$729,363	\$792,992	\$792,992	\$792,992	\$63,629

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

Department and Code		10340200 - PUBLIC WORKS ADMINISTRATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$613,617	\$673,498	\$673,498	\$331,323	\$673,498	\$710,077	\$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	\$30,000	\$0
51015 - SPECIAL PAY - TS HENRI		\$597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51020 - OVERTIME WAGES		\$50,042	\$7,900	\$7,900	\$11,743	\$32,000	\$40,000	\$40,000	\$40,000	\$32,100
51030 - PART-TIME WAGES		\$5,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51060 - LONGEVITY		\$925	\$925	\$925	\$475	\$675	\$675	\$675	\$675	-\$250
51072 - MEAL ALLOWANCE		\$1,200	\$1,500	\$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	\$1,500	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK		\$20,520	\$0	\$30,493	\$30,740	\$30,740	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$6,832	\$0	\$6,550	\$10,111	\$10,111	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$2,400	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0
55310 - TELEPHONE		\$4,266	\$4,500	\$4,500	\$1,980	\$4,500	\$0	\$0	\$0	-\$4,500
55650 - CONFERENCE FEES AND MEMBERSHIP		\$575	\$475	\$475	\$428	\$428	\$475	\$475	\$475	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$188	\$200	\$200	\$0	\$195	\$200	\$200	\$200	\$0
55670 - SCHOOLS/SEMINARS		\$0	\$500	\$500	\$0	\$500	\$500	\$500	\$500	\$0
56010 - OFFICE SUPPLIES		\$1,343	\$1,365	\$1,365	\$184	\$1,200	\$1,365	\$1,365	\$1,365	\$0
56050 - COMPUTER SUPPLIES		\$976	\$1,000	\$1,000	\$79	\$650	\$1,000	\$1,000	\$1,000	\$0
56172 - POSTAGE AND DELIVERY		\$152	\$100	\$100	\$75	\$100	\$200	\$200	\$200	\$100

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

Department and Code		10340200 - PUBLIC WORKS ADMINISTRATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56184 - MEDICAL SUPPLIES		\$100	\$100	\$100	\$0	\$0	\$0	\$0	\$0	-\$100
56300 - FOOD		\$547	\$300	\$300	\$0	\$0	\$0	\$0	\$0	-\$300
56500 - CLOTHING AND UNIFORM		\$2,199	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0
Grand Total		\$745,394	\$729,363	\$766,406	\$405,252	\$806,597	\$792,992	\$792,992	\$792,992	\$63,629

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

10340200-PUBLIC WORKS
Department ADMINIST

	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
(3) ADMIN ASSISTANT	\$165,918	\$165,918	\$165,918
2 ROADS FOREMAN	\$162,244	\$162,244	\$162,244
DIRECTOR	\$105,323	\$105,323	\$105,323
REFUSE SUPVSR	\$91,309	\$91,309	\$91,309
FLEET SUPVSR	\$91,309	\$91,309	\$91,309
LEAD ROADS FOREMAN	\$84,406	\$84,406	\$84,406
ON CALL WAGES	\$9,568	\$9,568	\$9,568
Total	\$710,077	\$710,077	\$710,077
51011-WAGES-SCHOOL FACILITIES MGT			
DPW DIRECTOR - SHARED SERVICES (BOE)	\$30,000	\$30,000	\$30,000
Total	\$30,000	\$30,000	\$30,000
51020-OVERTIME WAGES			
OVERTIME WAGES	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000
51060-LONGEVITY			
LEAD ROADS FOREMAN	\$475	\$475	\$475
DPW DIRECTOR	\$200	\$200	\$200
Total	\$675	\$675	\$675
51072-MEAL ALLOWANCE			
STORMS - CONTRACTUAL 5 @ \$300	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
51073-CLOTHING/ UNIFORM ALLOWANCE			
CLOTHING/UNIFORM ALLOWANCE - BOOTS - CONTRACTUAL	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
51083-EMPLOYEE MERIT PAY			
MERIT PAY CONTRACTUAL	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
55650-CONFERENCE FEES AND MEMBERSHIP			
APWA, CASHO (DIRECTOR/ SUPERVISORS)	\$475	\$475	\$475
Total	\$475	\$475	\$475
55660-SUBSCRIPTIONS AND MANUALS			
JSA BUILDER	\$200	\$200	\$200
Total	\$200	\$200	\$200
55670-SCHOOLS/SEMINARS			
UCONN T2 CENTER CLASSES	\$500	\$500	\$500
Total	\$500	\$500	\$500
56010-OFFICE SUPPLIES			

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340200-PUBLIC WORKS ADMINIST
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	Department Request	Mayor Recommendation	Town Council Approved
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,365	\$1,365	\$1,365
Total	\$1,365	\$1,365	\$1,365
56050-COMPUTER SUPPLIES			
INK TONER, LABELING CARTRIDGES	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56172-POSTAGE AND DELIVERY			
POSTAGE & DELIVERY	\$200	\$200	\$200
Total	\$200	\$200	\$200
56500-CLOTHING AND UNIFORM			
CLOTHING AND UNIFORM - CONTRACTUAL	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
Grand Total	\$792,992	\$792,992	\$792,992

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 Adopted Budget	FY 2024 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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$1,284,378	\$1,326,690	\$1,326,690	\$1,326,690	\$42,312
53000	Professional & Tech. Services	\$3,800	\$4,800	\$4,800	\$4,800	\$1,000
54000	Property Services	\$13,000	\$7,000	\$7,000	\$7,000	-\$6,000
55000	Purchased Services	\$7,950	\$7,950	\$7,950	\$7,950	\$0
56000	Supplies & Materials	\$50,375	\$47,225	\$47,225	\$47,225	-\$3,150
57000	Capital Outlay	\$100,000	\$0	\$0	\$0	-\$100,000
Grand Total		\$1,459,503	\$1,393,665	\$1,393,665	\$1,393,665	-\$65,838

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

Department and Code		10340201 - DPW GENERAL MAINTENANCE	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ 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	\$1,277,190	\$11,712
51020 - OVERTIME WAGES		\$41,642	\$5,250	\$5,250	\$9,661	\$39,000	\$36,000	\$36,000	\$36,000	\$30,750
51058 - SPECIAL PAY - TS HENRI		\$741		\$0	\$0	\$0	\$0	\$0	\$0	\$0
51060 - LONGEVITY		\$3,850	\$3,850	\$3,850	\$3,850	\$3,850	\$3,700	\$3,700	\$3,700	-\$150
51072 - MEAL ALLOWANCE		\$2,400	\$3,200	\$3,200	\$2,000	\$200	\$3,200	\$3,200	\$3,200	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$6,300	\$6,600	\$6,600	\$5,700	\$5,700	\$6,600	\$6,600	\$6,600	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$3,482	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES		\$188	\$3,800	\$3,800	\$1,890	\$3,800	\$4,800	\$4,800	\$4,800	\$1,000
54390 - OTHER REPAIR AND MAINTENANCE		\$6,607	\$7,500	\$7,500	\$0	\$7,500	\$0	\$0	\$0	-\$7,500
54450 - RENTAL OF EQUIPMENT		\$5,500	\$5,500	\$5,500	\$0	\$5,500	\$7,000	\$7,000	\$7,000	\$1,500
55674 - TRAINING		\$3,160	\$2,950	\$2,950	\$2,300	\$2,950	\$2,950	\$2,950	\$2,950	\$0
55680 - EXAMS AND TESTS		\$2,267	\$5,000	\$5,000	\$1,932	\$5,000	\$5,000	\$5,000	\$5,000	\$0
56140 - PAINTING SUPPLIES/TAPING		\$408	\$500	\$500	\$130	\$400	\$400	\$400	\$400	-\$100
56160 - HAND TOOLS		\$3,462	\$3,000	\$3,000	\$911	\$2,600	\$3,100	\$3,100	\$3,100	\$100
56162 - SIGN PARTS AND SUPPLIES		\$2,500	\$2,500	\$2,500	\$2,396	\$2,500	\$3,650	\$3,650	\$3,650	\$1,150
56163 - TRAFFIC SIGNAL SUPPLIES		\$3,154	\$650	\$650	\$189	\$650	\$0	\$0	\$0	-\$650
56164 - ROAD MARKING SUPPLIES		\$2,207	\$3,000	\$3,000	\$0	\$2,600	\$0	\$0	\$0	-\$3,000
56165 - GUARDRAILS/FENCING		\$3,231	\$6,000	\$6,000	\$0	\$6,000	\$11,000	\$11,000	\$11,000	\$5,000

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

Department and Code		10340201 - DPW GENERAL MAINTENANCE	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56180 - LANDSCAPING SUPPLIES		\$1,487	\$2,000	\$2,000	\$870	\$2,000	\$2,500	\$2,500	\$2,500	\$500
56181 - GRAVEL/SAND/SALT		\$2,366	\$4,000	\$4,000	\$79	\$2,350	\$2,500	\$2,500	\$2,500	-\$1,500
56183 - CHEMICAL SUPPLIES		\$448	\$750	\$750	\$0	\$450	\$500	\$500	\$500	-\$250
56184 - MEDICAL SUPPLIES		\$260	\$300	\$300	\$106	\$300	\$300	\$300	\$300	\$0
56190 - OTHER OPERATING SUPPLIES		\$1,422	\$2,250	\$2,250	\$260	\$1,900	\$2,000	\$2,000	\$2,000	-\$250
56500 - CLOTHING AND UNIFORM		\$14,659	\$15,500	\$15,500	\$3,461	\$15,550	\$20,950	\$20,950	\$20,950	\$5,450
56710 - CONCRETE PIPE AND FITTINGS		\$3,500	\$3,500	\$3,051	\$904	\$3,500	\$0	\$0	\$0	-\$3,500
56711 - CEMENT AND CONCRETE SUPPLIES		\$3,000	\$3,000	\$3,449	\$3,448	\$3,448	\$0	\$0	\$0	-\$3,000
56740 - ASPHALT PRODUCTS		\$45,000	\$3,000	\$3,000	\$2,744	\$3,000	\$0	\$0	\$0	-\$3,000
56930 - BATTERIES AND FLARES		\$325	\$325	\$325	\$0	\$300	\$325	\$325	\$325	\$0
56950 - REPLACE DAMAGED ITEMS-PERSONAL		\$0	\$100	\$100	\$0	\$0	\$0	\$0	\$0	-\$100
57342 - ROAD MAINTENANCE		\$100,000	\$100,000	\$100,000	\$25,658	\$100,000	\$0	\$0	\$0	-\$100,000
Grand Total		\$1,430,903	\$1,459,503	\$1,469,503	\$622,469	\$1,496,526	\$1,393,665	\$1,393,665	\$1,393,665	-\$65,838

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340201-GENERAL MAINTENANCE
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
(10) TRUCK DRIVERS DPW	\$593,409	\$593,409	\$593,409
(6) LABORERS	\$347,418	\$347,418	\$347,418
(3) EQUIP OPERATOR	\$206,792	\$206,792	\$206,792
(1) ROAD MASON	\$64,983	\$64,983	\$64,983
(1) TRAFFIC CONTROLLER	\$64,588	\$64,588	\$64,588
Total	\$1,277,190	\$1,277,190	\$1,277,190
51020-OVERTIME WAGES			
OVERTIME WAGES	\$36,000	\$36,000	\$36,000
Total	\$36,000	\$36,000	\$36,000
51060-LONGEVITY			
(3) LABORERS	\$1,275	\$1,275	\$1,275
(2) TRUCK DRIVER \$575 EACH	\$1,150	\$1,150	\$1,150
(1) ROAD MASON	\$425	\$425	\$425
(1) TRAFFIC CONTROLS MAINTAINER	\$425	\$425	\$425
(1) TRUCK DRIVER	\$425	\$425	\$425
Total	\$3,700	\$3,700	\$3,700
51072-MEAL ALLOWANCE			
STORMS - CONTRACTUAL 16 @ \$200	\$3,200	\$3,200	\$3,200
Total	\$3,200	\$3,200	\$3,200
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOTS-CONTRACTUAL 22 @ \$300	\$6,600	\$6,600	\$6,600
Total	\$6,600	\$6,600	\$6,600
53800-OTHER FEES			
CTDEEP MS4 STORM WATER (COMPLIANCE TESTING)	\$4,800	\$4,800	\$4,800
Total	\$4,800	\$4,800	\$4,800
54450-RENTAL OF EQUIPMENT			
SPRAYING WEEDS (SIDEWALKS)	\$7,000	\$7,000	\$7,000
Total	\$7,000	\$7,000	\$7,000
55674-TRAINING			
PUBLIC WORKS ACADEMY - CONNECTICUT ASSOCIATION OF STREET & HIGHWAYS	\$2,950	\$2,950	\$2,950
Total	\$2,950	\$2,950	\$2,950
55680-EXAMS AND TESTS			
DRUG TESTING, HEARING TESTS, MASK TESTS	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
56140-PAINTING SUPPLIES/TAPING			
PAINTING SUPPLIES	\$400	\$400	\$400
Total	\$400	\$400	\$400

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340201-GENERAL MAINTENANCE
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	Department Request	Mayor Recommendation	Town Council Approved
56160-HAND TOOLS			
SHOVELS, BLADES, ETC.	\$3,100	\$3,100	\$3,100
Total	\$3,100	\$3,100	\$3,100
56162-SIGN PARTS AND SUPPLIES			
SIGN PARTS AND SUPPLIES	\$3,650	\$3,650	\$3,650
Total	\$3,650	\$3,650	\$3,650
56165-GUARDRAILS/FENCING			
REPAIR/ REPLACE FLEX BEAM GUARDRAIL & FENCING TOWN-WIDE	\$11,000	\$11,000	\$11,000
Total	\$11,000	\$11,000	\$11,000
56180-LANDSCAPING SUPPLIES			
MULCH, SEED, STRAW, SOIL	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56181-GRAVEL/SAND/SALT			
GRAVEL/SAND/SALT	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56183-CHEMICAL SUPPLIES			
CHEMICAL SUPPLIES	\$500	\$500	\$500
Total	\$500	\$500	\$500
56184-MEDICAL SUPPLIES			
STOP THE BLEED KITS, EYEWASH, FIRST AID KITS	\$300	\$300	\$300
Total	\$300	\$300	\$300
56190-OTHER OPERATING SUPPLIES			
OTHER OPERATING SUPPLIES	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
56500-CLOTHING AND UNIFORM			
UNIFORMS - CONTRACTUAL	\$15,450	\$15,450	\$15,450
PERSONAL PROTECTION ITEMS	\$3,000	\$3,000	\$3,000
GLOVES	\$1,250	\$1,250	\$1,250
RAINGEAR	\$1,250	\$1,250	\$1,250
Total	\$20,950	\$20,950	\$20,950
56930-BATTERIES AND FLARES			
BATTERIES AND FLARES	\$325	\$325	\$325
Total	\$325	\$325	\$325
Grand Total	\$1,393,665	\$1,393,665	\$1,393,665

DEPT:	Public Works		ORG CODE:	10340201	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year			
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget	Increase (Decrease)	Explanation
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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$374,787	\$366,569	\$366,569	\$366,569	-\$8,218
54000	Property Services	\$73,916	\$79,016	\$79,016	\$79,016	\$5,100
55000	Purchased Services	\$1,700	\$2,000	\$2,000	\$2,000	\$300
56000	Supplies & Materials	\$321,040	\$421,314	\$421,314	\$409,547	\$100,274
57000	Capital Outlay	\$200	\$0	\$0	\$0	-\$200
Grand Total		\$771,643	\$868,899	\$868,899	\$857,132	\$97,256

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									
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES	\$322,269	\$344,932	\$344,932	\$155,596	\$344,932	\$338,034	\$338,034	\$338,034	-\$6,898
51020 - OVERTIME WAGES	\$2,028	\$8,295	\$8,295	\$2,349	\$7,500	\$7,200	\$7,200	\$7,200	-\$1,095
51030 - PART-TIME WAGES	\$10,605	\$18,335	\$18,335	\$9,374	\$18,000	\$18,335	\$18,335	\$18,335	\$0
51060 - LONGEVITY	\$575	\$575	\$575	\$0	\$575	\$350	\$350	\$350	-\$225
51072 - MEAL ALLOWANCE	\$1,000	\$1,000	\$1,000	\$800	\$800	\$1,000	\$1,000	\$1,000	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$1,500	\$1,650	\$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	\$0
51080 - COMPENSATED ABSENCES - SICK	\$0		\$37,800	\$37,800	\$37,800	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA	\$0		\$11,176	\$11,176	\$11,716	\$0	\$0	\$0	\$0
54310 - REPAIR MOTOR VEHICLES	\$32,421	\$33,000	\$33,000	\$10,184	\$33,000	\$34,100	\$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	\$23,450	\$2,450
54324 - SOFTWARE MAINTENANCE	\$2,550	\$4,350	\$4,350	\$4,350	\$4,350	\$4,350	\$4,350	\$4,350	\$0
54340 - SEWER MAINTENANCE	\$4,997	\$5,000	\$5,000	\$4,350	\$5,000	\$5,250	\$5,250	\$5,250	\$250
54380 - CERTIFICATES AND INSPECTIONS	\$6,842	\$7,366	\$7,366	\$0	\$7,366	\$7,116	\$7,116	\$7,116	-\$250
54390 - OTHER REPAIR AND MAINTENANCE	\$925	\$2,950	\$2,950	\$1,062	\$2,950	\$4,750	\$4,750	\$4,750	\$1,800
54450 - RENTAL OF EQUIPMENT	\$205	\$250	\$250	\$0	\$250	\$0	\$0	\$0	-\$250
55674 - TRAINING	\$796	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
55680 - EXAMS AND TESTS	\$200	\$200	\$200	\$0	\$200	\$500	\$500	\$500	\$300
56140 - PAINTING SUPPLIES/TAPING	\$738	\$1,800	\$198	\$0	\$1,800	\$0	\$0	\$0	-\$1,800

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

Department and Code		10340202 - DPW EQUIPMENT	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56160 - HAND TOOLS		\$2,490	\$2,500	\$2,500	\$1,528	\$2,500	\$2,500	\$2,500	\$2,500	\$0
56183 - CHEMICAL SUPPLIES		\$2,304	\$2,300	\$2,332	\$2,032	\$2,300	\$2,500	\$2,500	\$2,500	\$200
56190 - OTHER OPERATING SUPPLIES		\$2,451	\$2,500	\$2,500	\$972	\$2,500	\$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	\$18,000	\$6,000
56260 - AUTOMOTIVE FUEL - GASOLINE		\$57,621	\$21,444	\$21,444	\$34,966	\$54,000	\$40,300	\$40,301	\$36,833	\$15,389
56261 - AUTOMOTIVE FUEL - DIESEL		\$45,357	\$82,746	\$82,746	\$19,015	\$80,900	\$92,400	\$92,400	\$84,099	\$1,353
56262 - PROPANE		\$344	\$500	\$500	\$0	\$150	\$0	\$0	\$0	-\$500
56265 - AGENCY FUEL (REIMBURSABLE)		\$42,000	\$42,000	\$42,000	\$23,637	\$42,000	\$65,055	\$65,055	\$65,055	\$23,055
56270 - OXYGEN		\$1,748	\$2,000	\$2,000	\$459	\$1,800	\$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	\$92,000	\$2,000
56511 - TIRES		\$31,524	\$30,000	\$30,000	\$15,820	\$30,000	\$73,159	\$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	\$29,500	\$250
56720 - STRUCTURAL STEEL AND IRON		\$812	\$2,000	\$2,000	\$0	\$2,000	\$1,600	\$1,600	\$1,600	-\$400
57730 - RADIOS		\$0	\$200	\$200	\$0	\$200	\$0	\$0	\$0	-\$200

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

Department and Code		10340202 - DPW EQUIPMENT	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
Grand Total		\$726,756	\$771,643	\$823,619	\$423,290	\$852,989	\$868,899	\$868,900	\$857,131	\$85,488

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340202-EQUIPMENT MAINTENANCE
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
(2) MECHANICS	\$141,764	\$141,764	\$141,764
(2) MECHANIC	\$132,264	\$132,264	\$132,264
MECHANIC	\$64,006	\$64,006	\$64,006
Total	\$338,034	\$338,034	\$338,034
51020-OVERTIME WAGES			
OVERTIME WAGES	\$7,200	\$7,200	\$7,200
Total	\$7,200	\$7,200	\$7,200
51030-PART-TIME WAGES			
PART-TIME WAGES	\$18,335	\$18,335	\$18,335
Total	\$18,335	\$18,335	\$18,335
51060-LONGEVITY			
(1) MECHANIC \$350 EACH	\$350	\$350	\$350
Total	\$350	\$350	\$350
51072-MEAL ALLOWANCE			
STORMS - CONTRACTUAL 5 @ \$200	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOTS-CONTRACTUAL - 5 @ \$300 1 @ \$150	\$1,650	\$1,650	\$1,650
Total	\$1,650	\$1,650	\$1,650
54310-REPAIR MOTOR VEHICLES			
REPAIR MOTOR VEHICLES AND TOWING	\$34,100	\$34,100	\$34,100
Total	\$34,100	\$34,100	\$34,100
54320-REPAIR MACHINERY AND EQUIPMENT			
MACHINERY REPAIRS	\$23,450	\$23,450	\$23,450
Total	\$23,450	\$23,450	\$23,450
54324-SOFTWARE MAINTENANCE			
SOFTWARE MAINTENANCE - FLEET SOFTWARE	\$4,350	\$4,350	\$4,350
Total	\$4,350	\$4,350	\$4,350
54340-SEWER MAINTENANCE			
OIL SEPARATION	\$5,250	\$5,250	\$5,250
Total	\$5,250	\$5,250	\$5,250
54380-CERTIFICATES AND INSPECTIONS			
TANK INSPECTION	\$5,391	\$5,391	\$5,391
CERTIFICATION FLOOR LIFT	\$975	\$975	\$975
CERT ONE (1) BUCKET TRUCK	\$650	\$650	\$650
EMISSIONS - TOWN VEHICLES	\$100	\$100	\$100
Total	\$7,116	\$7,116	\$7,116

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340202-EQUIPMENT MAINTENANCE
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	Department Request	Mayor Recommendation	Town Council Approved
54390-OTHER REPAIR AND MAINTENANCE			
PARTS & PAINTING	\$4,750	\$4,750	\$4,750
Total	\$4,750	\$4,750	\$4,750
55674-TRAINING			
REFRESHER & SPECIALIZED TRAINING ON EQUIPMENT	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55680-EXAMS AND TESTS			
AUTOMOTIVE SERVICE EXCELLENCE & EMERGENCY VEHICLE TECHNICIAN	\$500	\$500	\$500
Total	\$500	\$500	\$500
56160-HAND TOOLS			
SPECIALTY TOOLS - UPGRADES/ REPLACEMENTS	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56183-CHEMICAL SUPPLIES			
SPECIALTY LUBRICANTS	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56190-OTHER OPERATING SUPPLIES			
PERSONAL PROTECTIVE EQUIPMENT, SPILL MATS, NITRILE GLOVES, SMALL MISC PARTS FOR GARAGE SERVICE SYSTEMS.	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTOMOTIVE OILS AND FLUIDS	\$18,000	\$18,000	\$18,000
Total	\$18,000	\$18,000	\$18,000
56260-AUTOMOTIVE FUEL - GASOLINE			
\$3.10 X 13,000 GALLONS (EST)	\$40,300	\$40,300	\$36,834
Total	\$40,300	\$40,300	\$36,834
56261-AUTOMOTIVE FUEL - DIESEL			
\$3.08 X 30,000 GALLON (EST)	\$92,400	\$92,400	\$84,099
Total	\$92,400	\$92,400	\$84,099
56265-AGENCY FUEL (REIMBURSABLE)			
HVCC GAS	\$53,910	\$53,910	\$53,910
HOUSING - GAS	\$8,880	\$8,880	\$8,880
HEALTH - GAS	\$1,903	\$1,903	\$1,903
HOUSING - DIESEL	\$252	\$252	\$252
HVCC DIESEL	\$110	\$110	\$110
Total	\$65,055	\$65,055	\$65,055
56270-OXYGEN			
OXYGEN	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
56510-MOTOR VEHICLE PARTS			

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340202-EQUIPMENT MAINTENANCE
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	Department Request	Mayor Recommendation	Town Council Approved
PUBLIC WORKS, FIRE DEPARTMENT AND POLICE	\$92,000	\$92,000	\$92,000
Total	\$92,000	\$92,000	\$92,000
56511-TIRES			
PUBLIC WORKS, POLICE ,PARKS AND REC AND FIRE	\$73,159	\$73,159	\$73,159
Total	\$73,159	\$73,159	\$73,159
56520-MACHINERY AND EQUIPMENT PARTS			
NECESSARY ITEMS FOR REPAIR	\$29,500	\$29,500	\$29,500
Total	\$29,500	\$29,500	\$29,500
56720-STRUCTURAL STEEL AND IRON			
METAL USED TO FABRICATE REPAIRS	\$1,600	\$1,600	\$1,600
Total	\$1,600	\$1,600	\$1,600
Grand Total	\$868,899	\$868,899	\$857,132

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 - Gasoline	56260	40,300	36,834	\$ (3,466)	Reduced by Town Council 4/3/2023
Automotive Fuel - Diesel	56261	82,746	92,400	\$ 9,654	30,000 gallons @ 3.08
Automotive Fuel - Diesel	56261	92,400	84,099	\$ (8,301)	Reduced by Town Council 4/3/2023
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				\$ 85,489	

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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$190,520	\$234,217	\$234,217	\$234,217	\$43,697
53000	Professional & Tech. Services	\$107,297	\$111,820	\$111,820	\$111,820	\$4,523
54000	Property Services	\$588,918	\$746,552	\$746,552	\$661,064	\$72,146
56000	Supplies & Materials	\$53,536	\$57,609	\$57,609	\$57,609	\$4,073
57000	Capital Outlay	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Grand Total		\$950,271	\$1,160,198	\$1,160,198	\$1,074,710	\$124,439

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

Department and Code		10340203 - MAINTENANCE OF	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$185,285	\$184,645	\$184,645	\$103,002	\$184,645	\$220,342	\$220,342	\$220,342	\$35,697
51020 - OVERTIME WAGES		\$16,970	\$4,000	\$4,000	\$6,716	\$16,500	\$12,000	\$12,000	\$12,000	\$8,000
51060 - LONGEVITY		\$575	\$575	\$575	\$575	\$575	\$575	\$575	\$575	\$0
51072 - MEAL ALLOWANCE		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$900	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
53090 - CUSTODIAL FEES		\$89,305	\$90,467	\$90,467	\$28,613	\$73,000	\$94,990	\$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	\$16,830	\$0
54110 - UTILITY SERVICES: ELECTRIC		\$237,158	\$274,700	\$274,700	\$94,071	\$200,001	\$442,000	\$442,000	\$356,512	\$81,812
54120 - UTILITY SERVICES: NATURAL GAS		\$123,605	\$122,400	\$122,400	\$19,631	\$122,400	\$123,900	\$123,900	\$123,900	\$1,500
54130 - UTILITY SERVICES: WATER		\$25,478	\$30,000	\$30,000	\$10,122	\$30,000	\$27,500	\$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	\$11,787	\$0
54380 - CERTIFICATES AND INSPECTIONS		\$13,251	\$15,055	\$15,055	\$9,695	\$15,055	\$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	\$27,500	-\$8,316
54450 - RENTAL OF EQUIPMENT		\$1,375	\$2,500	\$2,500	\$13	\$2,100	\$2,150	\$2,150	\$2,150	-\$350
54460 - RENTAL OF BUILDINGS		\$24,540	\$24,540	\$24,540	\$0	\$24,540	\$24,540	\$24,540	\$24,540	\$0
54492 - OTHER RENTALS		\$4,003	\$4,120	\$4,120	\$255	\$4,000	\$4,120	\$4,120	\$4,120	\$0
54510 - BUILDING REPAIRS		\$36,785	\$40,000	\$40,000	\$8,924	\$40,000	\$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	\$28,000	\$0

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

Department and Code		10340203 - MAINTENANCE OF	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56130 - CUSTODIAL SUPPLIES		\$16,716	\$17,820	\$17,820	\$1,965	\$14,000	\$17,820	\$17,820	\$17,820	\$0
56140 - PAINTING SUPPLIES/TAPING		\$1,549	\$1,800	\$1,800	\$535	\$1,800	\$1,500	\$1,500	\$1,500	-\$300
56141 - PLUMBING SUPPLIES		\$3,152	\$3,000	\$3,000	\$903	\$3,000	\$3,200	\$3,200	\$3,200	\$200
56142 - ELECTRICAL SUPPLIES		\$4,951	\$5,500	\$5,500	\$2,213	\$6,600	\$7,300	\$7,300	\$7,300	\$1,800
56144 - LUMBER AND WOOD PRODUCTS		\$657	\$1,500	\$1,500	\$0	\$1,500	\$1,050	\$1,050	\$1,050	-\$450
56160 - HAND TOOLS		\$441	\$500	\$500	\$68	\$500	\$500	\$500	\$500	\$0
56161 - SMALL HARDWARE		\$1,222	\$1,250	\$1,250	\$360	\$1,250	\$1,125	\$1,125	\$1,125	-\$125
56180 - LANDSCAPING SUPPLIES		\$462	\$800	\$800	\$0	\$800	\$750	\$750	\$750	-\$50
56184 - MEDICAL SUPPLIES		\$154	\$200	\$200	\$0	\$0	\$0	\$0	\$0	-\$200
56190 - OTHER OPERATING SUPPLIES		\$1,120	\$1,166	\$1,166	\$212	\$1,000	\$1,100	\$1,100	\$1,100	-\$66
56250 - HEATING FUELS		\$14,540	\$20,000	\$20,000	\$2,216	\$21,500	\$23,264	\$23,264	\$23,264	\$3,264
57200 - BUILDINGS/BUILDING IMPROVEMENT		\$0	\$10,000	\$10,000	\$4,353	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Grand Total		\$880,422	\$950,271	\$951,771	\$335,841	\$868,999	\$1,160,198	\$1,160,198	\$1,074,710	\$124,439

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340203-MAINTENANCE OF GOVERN
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
2 MAINTAINERS	\$160,872	\$160,872	\$160,872
CUSTODIAN UNION	\$59,470	\$59,470	\$59,470
Total	\$220,342	\$220,342	\$220,342
51020-OVERTIME WAGES			
OVERTIME WAGES	\$12,000	\$12,000	\$12,000
Total	\$12,000	\$12,000	\$12,000
51060-LONGEVITY			
1 CUSTODIAN @ \$575	\$575	\$575	\$575
Total	\$575	\$575	\$575
51072-MEAL ALLOWANCE			
STORMS - CONTRACTUAL 2 @ \$200	\$400	\$400	\$400
Total	\$400	\$400	\$400
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOTS-CONTRACTUAL - 3 @ \$300	\$900	\$900	\$900
Total	\$900	\$900	\$900
53090-CUSTODIAL FEES			
ALL TOWN BUILDINGS EXCLUDING CTR 375	\$94,990	\$94,990	\$94,990
Total	\$94,990	\$94,990	\$94,990
53339-OTHER PROF & TECH SERVICES BOE			
SHARED SERVICES WITH BOE	\$16,830	\$16,830	\$16,830
Total	\$16,830	\$16,830	\$16,830
54110-ELECTRICITY			
ELECTRICITY (INCL SOLAR CREDITS) - EST (NEW SUPPLY RATE AS OF JAN 2023)	\$442,000	\$442,000	\$356,512
Total	\$442,000	\$442,000	\$356,512
54120-NATURAL GAS			
ESTIMATED BASED ON USAGE	\$123,900	\$123,900	\$123,900
Total	\$123,900	\$123,900	\$123,900
54130-WATER			
UTILITY SERVICES: WATER	\$27,500	\$27,500	\$27,500
Total	\$27,500	\$27,500	\$27,500
54140-SEWER USAGE			
UTILITY SERVICES: SEWER USE	\$11,787	\$11,787	\$11,787
Total	\$11,787	\$11,787	\$11,787
54380-CERTIFICATES AND INSPECTIONS			
FIRE ALARM INSPECTION	\$4,850	\$4,850	\$4,850
STATE OF CT BOILER / ELEVATOR CERTIFICATES	\$4,480	\$4,480	\$4,480
SPRINKLER INSPECTION	\$3,300	\$3,300	\$3,300

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340203-MAINTENANCE OF GOVERN
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	Department Request	Mayor Recommendation	Town Council Approved
EMERGENCY LIGHT INSPECTION	\$1,500	\$1,500	\$1,500
HALON SYSTEMS PD AND ANNEX	\$500	\$500	\$500
STOVE HOOD INSPECTION - SENIOR CENTER	\$250	\$250	\$250
FLOOR LIFT CERTIFICATE - POLICE GARAGE	\$175	\$175	\$175
Total	\$15,055	\$15,055	\$15,055
54390-OTHER REPAIR AND MAINTENANCE			
HVAC MAINTENANCE	\$10,000	\$10,000	\$10,000
ELEVATOR MAINTENANCE	\$7,600	\$7,600	\$7,600
FIRE SYSTEM MAINTENANCE	\$2,500	\$2,500	\$2,500
CARPET CLEANING	\$2,000	\$2,000	\$2,000
DOOR CONTROL MAINTENACE	\$1,500	\$1,500	\$1,500
PEST MANAGEMENT	\$1,400	\$1,400	\$1,400
FIRE EXTINGUISHER MAINTENANCE	\$1,200	\$1,200	\$1,200
SENIOR CENTER - PEST CONTROL MANAGEMENT	\$900	\$900	\$900
MAT CLEANING	\$400	\$400	\$400
Total	\$27,500	\$27,500	\$27,500
54450-RENTAL OF EQUIPMENT			
LIFT, MATS	\$2,150	\$2,150	\$2,150
Total	\$2,150	\$2,150	\$2,150
54460-RENTAL OF BUILDINGS			
RENTAL OF BUILDINGS CENTER 375	\$24,540	\$24,540	\$24,540
Total	\$24,540	\$24,540	\$24,540
54492-OTHER RENTALS			
WATER COOLERS TOWNWIDE	\$4,120	\$4,120	\$4,120
Total	\$4,120	\$4,120	\$4,120
54510-BUILDING REPAIRS			
REPAIRS NOT CONSIDERED CAPITAL PROJECTS	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000
54811-HVAC DUCT CLEANING			
HVAC DUCT CLEANING AND REPAIRS	\$28,000	\$28,000	\$28,000
Total	\$28,000	\$28,000	\$28,000
56130-CUSTODIAL SUPPLIES			
CUSTODIAL SUPPLIES FOR TOWN BUILDINGS	\$17,820	\$17,820	\$17,820
Total	\$17,820	\$17,820	\$17,820
56140-PAINTING SUPPLIES/TAPING			
PAINTING SUPPLIES	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56141-PLUMBING SUPPLIES			
PLUMBING SUPPLIES	\$3,200	\$3,200	\$3,200

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340203-MAINTENANCE OF GOVERN
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	Department Request	Mayor Recommendation	Town Council Approved
Total	\$3,200	\$3,200	\$3,200
56142-ELECTRICAL SUPPLIES			
ELECTRICAL SUPPLIES	\$7,300	\$7,300	\$7,300
Total	\$7,300	\$7,300	\$7,300
56144-LUMBER AND WOOD PRODUCTS			
LUMBER, SCREWS AND NAILS	\$1,050	\$1,050	\$1,050
Total	\$1,050	\$1,050	\$1,050
56160-HAND TOOLS			
SMALL TOOLS, REPLACEMENT BLADES, CHAINS	\$500	\$500	\$500
Total	\$500	\$500	\$500
56161-SMALL HARDWARE			
KEYS, FASTENERS, HANGERS, KNOBS, TAPE	\$1,125	\$1,125	\$1,125
Total	\$1,125	\$1,125	\$1,125
56180-LANDSCAPING SUPPLIES			
MULCH AND SEED	\$750	\$750	\$750
Total	\$750	\$750	\$750
56190-OTHER OPERATING SUPPLIES			
FLAGS,BATTERIES, KEYS, MISC. SUPPLIES	\$1,100	\$1,100	\$1,100
Total	\$1,100	\$1,100	\$1,100
56250-HEATING FUELS			
OIL & PROPANE	\$23,264	\$23,264	\$23,264
Total	\$23,264	\$23,264	\$23,264
57200-BUILDINGS/BUILDING IMPROVEMENT			
ANNUAL MISC. REPAIRS	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000
Grand Total	\$1,160,198	\$1,160,198	\$1,074,710

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: Electric	54110	442,000	356,512	\$ (85,488)	Reduction by Town Council 4/3/2023
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				\$ 124,439	

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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$70,000	\$70,000	\$70,000	\$70,000	\$0
54000	Property Services	\$2,396	\$2,350	\$2,350	\$2,350	-\$46
55000	Purchased Services	\$1,150	\$1,000	\$1,000	\$1,000	-\$150
56000	Supplies & Materials	\$164,682	\$160,492	\$160,492	\$160,492	-\$4,190
57000	Capital Outlay	\$23,000	\$23,000	\$23,000	\$23,000	\$0
Grand Total		\$261,228	\$256,842	\$256,842	\$256,842	-\$4,386

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)
\$314,260		Median 5 years	\$325,872	Average 5 years
\$313,578		Median 10 years	\$326,794	Average 10 years
\$298,813		Median 15 years	\$320,616	Average 15 years

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

Deptartment 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	TOWN COUNCIL	\$ CHANGE YoY
51020 - OVERTIME WAGES		\$193,231	\$70,000	\$70,000	\$19,443	\$50,000	\$70,000	\$70,000	\$70,000	\$0
54320 - REPAIR MACHINERY AND EQUIPMENT		\$43	\$646	\$646	\$0	\$590	\$600	\$600	\$600	-\$46
54492 - OTHER RENTALS		\$1,740	\$1,750	\$1,750	\$766	\$1,750	\$1,750	\$1,750	\$1,750	\$0
55030 - MEAL ALLOWANCE		\$110	\$1,150	\$1,150	\$0	\$500	\$1,000	\$1,000	\$1,000	-\$150
56142 - ELECTRICAL SUPPLIES		\$0	\$570	\$570	\$0	\$570	\$0	\$0	\$0	-\$570
56181 - GRAVEL/SAND/SALT		\$120,370	\$136,622	\$136,622	\$13,655	\$136,555	\$136,622	\$136,622	\$136,622	\$0
56183 - CHEMICAL SUPPLIES		\$2,513	\$2,520	\$2,520	\$0	\$2,520	\$2,520	\$2,520	\$2,520	\$0
56190 - OTHER OPERATING SUPPLIES		\$751	\$950	\$950	\$0	\$950	\$950	\$950	\$950	\$0
56511 - TIRES		\$3,031	\$3,050	\$3,050	\$1,403	\$3,050	\$0	\$0	\$0	-\$3,050
56520 - MACHINERY AND EQUIPMENT PARTS		\$20,052	\$20,000	\$20,000	\$11,850	\$20,000	\$20,000	\$20,000	\$20,000	\$0
56720 - STRUCTURAL STEEL AND IRON		\$0	\$970	\$970	\$0	\$400	\$400	\$400	\$400	-\$570
57650 - SNOW REMOVAL EQUIPMENT		\$19,443	\$23,000	\$23,000	\$14,605	\$23,000	\$23,000	\$23,000	\$23,000	\$0
Grand Total		\$361,285	\$261,228	\$261,228	\$61,722	\$239,885	\$256,842	\$256,842	\$256,842	-\$4,386

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340204-SNOW REMOVAL
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	Department Request	Mayor Recommendation	Town Council Approved
51020-OVERTIME WAGES			
OVERTIME WAGES	\$70,000	\$70,000	\$70,000
Total	\$70,000	\$70,000	\$70,000
54320-REPAIR MACHINERY AND EQUIPMENT			
SNOWBLOWERS, SNOW THROWERS	\$600	\$600	\$600
Total	\$600	\$600	\$600
54492-OTHER RENTALS			
WEATHER TRACKING (CABLE)	\$1,750	\$1,750	\$1,750
Total	\$1,750	\$1,750	\$1,750
55030-MEAL ALLOWANCE			
STORMS - CONTRACTUAL	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56181-GRAVEL/SAND/SALT			
GRAVEL/SAND/SALT/CALCIUM 1840.52 TONS @ \$72.43	\$136,622	\$136,622	\$136,622
Total	\$136,622	\$136,622	\$136,622
56183-CHEMICAL SUPPLIES			
UNDERCOATING	\$2,520	\$2,520	\$2,520
Total	\$2,520	\$2,520	\$2,520
56190-OTHER OPERATING SUPPLIES			
MAILBOXES, POSTS, TIRE CHAINS, HARDWARE, SNOW BRUSHES AND SCRAPERS	\$950	\$950	\$950
Total	\$950	\$950	\$950
56520-MACHINERY AND EQUIPMENT PARTS			
MACHINERY & EQUIPMENT PARTS	\$20,000	\$20,000	\$20,000
Total	\$20,000	\$20,000	\$20,000
56720-STRUCTURAL STEEL AND IRON			
METAL USED TO FABRICATE REPAIRS	\$400	\$400	\$400
Total	\$400	\$400	\$400
57650-SNOW REMOVAL EQUIPMENT			
REPLACEMENT OF WORN/DAMAGED PLOWS	\$23,000	\$23,000	\$23,000
Total	\$23,000	\$23,000	\$23,000
Grand Total	\$256,842	\$256,842	\$256,842

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 Allowance	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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$257,831	\$273,577	\$273,577	\$273,577	\$15,746
53000	Professional & Tech. Services	\$2,750	\$2,750	\$2,750	\$2,750	\$0
54000	Property Services	\$1,041,940	\$962,456	\$962,456	\$962,456	-\$79,484
56000	Supplies & Materials	\$97,367	\$91,305	\$91,305	\$86,878	-\$10,489
Grand Total		\$1,399,888	\$1,330,088	\$1,330,088	\$1,325,661	-\$74,227

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	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$234,206	\$246,356	\$246,356	\$121,622	\$246,356	\$255,752	\$255,752	\$255,752	\$9,396
51020 - OVERTIME WAGES		\$16,422	\$8,400	\$8,400	\$2,627	\$7,500	\$14,750	\$14,750	\$14,750	\$6,350
51060 - LONGEVITY		\$1,075	\$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	\$800	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$1,200	\$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	\$0
51081 - COMPENSATED ABS - VACA		\$2,163		\$0	\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES		\$2,670	\$2,750	\$2,750	\$880	\$2,750	\$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	\$718,160	-\$68,080
54212 - DISPOSAL - HAULING CONTRACT		\$51,010	\$60,000	\$60,000	\$20,670	\$60,000	\$64,896	\$64,896	\$64,896	\$4,896
54213 - DISPOSAL - BULKY WASTE		\$120,707	\$164,000	\$164,000	\$47,448	\$145,000	\$148,200	\$148,200	\$148,200	-\$15,800
54214 - DISPOSAL - BRUSH		\$4,514	\$3,000	\$3,000	\$90	\$3,000	\$3,000	\$3,000	\$3,000	\$0
54219 - DISPOSAL - OTHER		\$9,065	\$11,200	\$11,200	\$2,104	\$11,200	\$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	\$17,000	-\$500
56190 - OTHER OPERATING SUPPLIES		\$2,843	\$3,000	\$3,000	\$177	\$3,000	\$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	\$7,700	\$700
56261 - AUTOMOTIVE FUEL - DIESEL		\$35,280	\$34,067	\$34,067	\$22,158	\$34,067	\$49,280	\$49,280	\$44,853	\$10,786
56500 - CLOTHING AND UNIFORM		\$4,000	\$4,000	\$4,000	\$1,814	\$4,000	\$0	\$0	\$0	-\$4,000
56510 - MOTOR VEHICLE PARTS		\$31,881	\$32,000	\$32,000	\$21,304	\$32,000	\$29,500	\$29,500	\$29,500	-\$2,500

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	TOWN COUNCIL	\$ CHANGE YoY
56511 - TIRES		\$14,946	\$15,000	\$15,000	\$3,602	\$15,000	\$0	\$0	\$0	-\$15,000
56720 - STRUCTURAL STEEL AND IRON		\$0	\$800	\$800	\$0	\$600	\$625	\$625	\$625	-\$175
56900 - OTHER SUPPLIES AND MATERIALS		\$1,425	\$1,500	\$1,500	\$0	\$1,500	\$1,200	\$1,200	\$1,200	-\$300
Grand Total		\$1,248,514	\$1,399,888	\$1,401,888	\$541,302	\$1,381,788	\$1,330,088	\$1,330,088	\$1,325,661	-\$74,227

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340205-REFUSE COLLECTION
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
(1) REFUSE CONTAINER DRIVER	\$68,095	\$68,095	\$68,095
(1) ASL OPERATOR RECYCLING	\$64,942	\$64,942	\$64,942
(1) REFUSE & RECYL GENL DUTIES	\$61,669	\$61,669	\$61,669
(1) ASL LOADER OPERATOR	\$61,046	\$61,046	\$61,046
Total	\$255,752	\$255,752	\$255,752
51020-OVERTIME WAGES			
OVERTIME WAGES	\$14,750	\$14,750	\$14,750
Total	\$14,750	\$14,750	\$14,750
51060-LONGEVITY			
REFUSE CONTAINER DRIVER	\$575	\$575	\$575
RECYCLING ASL OPERATOR	\$500	\$500	\$500
Total	\$1,075	\$1,075	\$1,075
51072-MEAL ALLOWANCE			
STORMS - CONTRACTUAL 4 @ \$200	\$800	\$800	\$800
Total	\$800	\$800	\$800
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOTS-CONTRACTUAL 4 @ \$300	\$1,200	\$1,200	\$1,200
Total	\$1,200	\$1,200	\$1,200
53800-OTHER FEES			
FLEETMatics GPS TRACKING	\$2,750	\$2,750	\$2,750
Total	\$2,750	\$2,750	\$2,750
54211-DISPOSAL - TIPPING FEES			
INCREASE IN CONTRACTED PRICE 8,000 TONS X \$89.77	\$718,160	\$718,160	\$718,160
Total	\$718,160	\$718,160	\$718,160
54212-DISPOSAL - HAULING CONTRACT			
INCREASE IN CONTRACTED PRICE	\$64,896	\$64,896	\$64,896
Total	\$64,896	\$64,896	\$64,896
54213-DISPOSAL - BULKY WASTE			
ESTIMATED; 1,500 TONS @ \$98.80 PER TON	\$148,200	\$148,200	\$148,200
Total	\$148,200	\$148,200	\$148,200
54214-DISPOSAL - BRUSH			
DISPOSAL - BRUSH	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
54219-DISPOSAL - OTHER			
DISPOSAL OF CATCH BASIN WASTE	\$10,400	\$10,400	\$10,400
ANNUAL PERMIT	\$800	\$800	\$800
Total	\$11,200	\$11,200	\$11,200

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340205-REFUSE COLLECTION
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	Department Request	Mayor Recommendation	Town Council Approved
54310-REPAIR MOTOR VEHICLES			
TRUCK REPAIRS/ OUTSIDE LABOR	\$17,000	\$17,000	\$17,000
Total	\$17,000	\$17,000	\$17,000
56190-OTHER OPERATING SUPPLIES			
SPILL MATERIAL, NITRILE GLOVES, DISINFECTANT, WELDING	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTOMOTIVE OILS AND FLUIDS	\$7,700	\$7,700	\$7,700
Total	\$7,700	\$7,700	\$7,700
56261-AUTOMOTIVE FUEL - DIESEL			
\$3.08 X 16,000 GALLON (EST)	\$49,280	\$49,280	\$44,853
Total	\$49,280	\$49,280	\$44,853
56510-MOTOR VEHICLE PARTS			
MOTOR VEHICLE PARTS	\$29,500	\$29,500	\$29,500
Total	\$29,500	\$29,500	\$29,500
56720-STRUCTURAL STEEL AND IRON			
METAL USED TO FABRICATE BODY PANELS, FRAMES OF TRUCKS, EQUIPMENT	\$625	\$625	\$625
Total	\$625	\$625	\$625
56900-OTHER SUPPLIES AND MATERIALS			
COMPACTOR REPAIR, RCC SMALL PARTS/ REPAIRS	\$1,200	\$1,200	\$1,200
Total	\$1,200	\$1,200	\$1,200
Grand Total	\$1,330,088	\$1,330,088	\$1,325,661

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 Adopted Budget	FY 2024 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
Automotive Fuel - Diesel	56261	49,280	44,853	\$ (4,427)	Reduced by Town Council 4/3/2023
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
TOTALS				\$ (74,227)	

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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$165,288	\$168,818	\$168,818	\$168,818	\$3,530
53000	Professional & Tech. Services	\$1,500	\$1,500	\$1,500	\$1,500	\$0
54000	Property Services	\$94,458	\$99,100	\$99,100	\$99,100	\$4,642
55000	Purchased Services	\$900	\$900	\$900	\$900	\$0
56000	Supplies & Materials	\$97,966	\$98,821	\$98,821	\$94,664	-\$3,302
Grand Total		\$360,112	\$369,139	\$369,139	\$364,982	\$4,870

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

Department and Code		10340206 - RECYCLING	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$122,385	\$121,310	\$121,310	\$50,654	\$121,310	\$124,840	\$124,840	\$124,840	\$3,530
51020 - OVERTIME WAGES		\$10,477	\$6,000	\$6,000	\$1,550	\$5,500	\$6,000	\$6,000	\$6,000	\$0
51030 - PART-TIME WAGES		\$11,945	\$36,678	\$36,678	\$17,335	\$36,678	\$36,678	\$36,678	\$36,678	\$0
51060 - LONGEVITY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51072 - MEAL ALLOWANCE		\$200	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$600	\$900	\$900	\$600	\$600	\$900	\$900	\$900	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
51080 - COMPENSATED ABSENCES - SICK		\$12,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$1,917	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53800 - OTHER FEES		\$1,410	\$1,500	\$1,500	\$480	\$1,500	\$1,500	\$1,500	\$1,500	\$0
54210 - DISPOSAL - FREON		\$3,468	\$3,500	\$3,500	\$1,488	\$3,500	\$3,500	\$3,500	\$3,500	\$0
54212 - DISPOSAL - HAULING CONTRACT		\$13,763	\$13,858	\$13,858	\$860	\$13,000	\$15,100	\$15,100	\$15,100	\$1,242
54215 - DISPOSAL - TIRES		\$7,500	\$8,000	\$8,000	\$4,500	\$8,000	\$7,800	\$7,800	\$7,800	-\$200
54216 - DISPOSAL - ANTI-FREEZE		\$200	\$1,500	\$1,500	\$196	\$1,500	\$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	\$28,500	\$0
54219 - DISPOSAL - OTHER		\$533	\$1,500	\$1,500	\$903	\$1,500	\$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	\$17,000	\$0
54492 - OTHER RENTALS		\$20,599	\$20,600	\$20,600	\$13,944	\$20,000	\$24,200	\$24,200	\$24,200	\$3,600
55500 - PRINTING AND BINDING		\$900	\$900	\$900	\$399	\$900	\$900	\$900	\$900	\$0

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

Deptartment and Code		10340206 - RECYCLING	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56190 - OTHER OPERATING SUPPLIES		\$2,709	\$2,750	\$2,750	\$565	\$2,750	\$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	\$6,500	\$1,500
56261 - AUTOMOTIVE FUEL - DIESEL		\$30,514	\$29,466	\$29,466	\$9,411	\$29,466	\$46,271	\$46,271	\$42,114	\$12,648
56500 - CLOTHING AND UNIFORM		\$1,450	\$1,450	\$1,450	\$866	\$1,450	\$0	\$0	\$0	-\$1,450
56510 - MOTOR VEHICLE PARTS		\$30,823	\$31,500	\$31,500	\$19,218	\$31,500	\$31,500	\$31,500	\$31,500	\$0
56511 - TIRES		\$15,280	\$16,000	\$16,000	\$8,142	\$16,000	\$0	\$0	\$0	-\$16,000
56730 - PLASTIC PRODUCTS		\$8,500	\$11,800	\$11,800	\$7,637	\$11,800	\$11,800	\$11,800	\$11,800	\$0
Grand Total		\$343,468	\$360,112	\$361,612	\$163,020	\$359,354	\$369,139	\$369,139	\$364,982	\$4,870

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340206-RECYCLING
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
(2) ASL OPERATORS UNION	\$124,840	\$124,840	\$124,840
Total	\$124,840	\$124,840	\$124,840
51020-OVERTIME WAGES			
OVERTIME WAGES	\$6,000	\$6,000	\$6,000
Total	\$6,000	\$6,000	\$6,000
51030-PART-TIME WAGES			
(2) RECYCLING YARD ATTENDANT	\$36,678	\$36,678	\$36,678
Total	\$36,678	\$36,678	\$36,678
51072-MEAL ALLOWANCE			
STORMS - CONTRACTUAL 2 @ \$200	\$400	\$400	\$400
Total	\$400	\$400	\$400
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOTS-CONTRACTUAL 2 @ \$300 2 @ \$150	\$900	\$900	\$900
Total	\$900	\$900	\$900
53800-OTHER FEES			
FLEETMATICS GPS TRACKING	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
54210-DISPOSAL - FREON			
FREON	\$3,500	\$3,500	\$3,500
Total	\$3,500	\$3,500	\$3,500
54212-DISPOSAL - HAULING CONTRACT			
HAULING BRUSH & DEBRIS FROM RCC	\$15,100	\$15,100	\$15,100
Total	\$15,100	\$15,100	\$15,100
54215-DISPOSAL - TIRES			
DISPOSAL OF TIRES	\$7,800	\$7,800	\$7,800
Total	\$7,800	\$7,800	\$7,800
54216-DISPOSAL - ANTI-FREEZE			
ANTI-FREEZE AND WASTE OIL DISPOSAL	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
54217-DISPOSAL - HAZARDOUS WASTE			
CONTAMINATED HOUSEHOLD ITEM	\$28,500	\$28,500	\$28,500
Total	\$28,500	\$28,500	\$28,500
54219-DISPOSAL - OTHER			
FLUORESCENT BULBS/ELECTRONICS	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
54310-REPAIR MOTOR VEHICLES			
REPAIR TRUCKS/ OUTSIDE LABOR	\$17,000	\$17,000	\$17,000
Total	\$17,000	\$17,000	\$17,000

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340206-RECYCLING
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	Department Request	Mayor Recommendation	Town Council Approved
54492-OTHER RENTALS			
BRUSH GRINDINGS AND PORTABLE TOILETS	\$24,200	\$24,200	\$24,200
Total	\$24,200	\$24,200	\$24,200
55500-PRINTING AND BINDING			
DAILY ATTENDANCE BOOKS, TASK BOOKS, TOTER CART STICKERS	\$900	\$900	\$900
Total	\$900	\$900	\$900
56190-OTHER OPERATING SUPPLIES			
SPILL KITS, SHOVELS, FIRE EXTINGUISHERS	\$2,750	\$2,750	\$2,750
Total	\$2,750	\$2,750	\$2,750
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTOMOTIVE OILS AND FLUIDS	\$6,500	\$6,500	\$6,500
Total	\$6,500	\$6,500	\$6,500
56261-AUTOMOTIVE FUEL - DIESEL			
\$3.08X 15,023 GALLON (EST)	\$46,271	\$46,271	\$42,114
Total	\$46,271	\$46,271	\$42,114
56510-MOTOR VEHICLE PARTS			
MOTOR VEHICLE PARTS	\$31,500	\$31,500	\$31,500
Total	\$31,500	\$31,500	\$31,500
56730-PLASTIC PRODUCTS			
TOTER CARTS	\$11,800	\$11,800	\$11,800
Total	\$11,800	\$11,800	\$11,800
Grand Total	\$369,139	\$369,139	\$364,982

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
Automotive Fuel - Diesel	56261	46,271	42,114	\$ (4,157)	Reduction by Town Council 4/3/2023
Clothing and Uniforms	56500	1,450	-	\$ (1,450)	Moved to 10340201 - 56500
Tires	56511	16,000	-	\$ (16,000)	Moved to Equipment Maintenance 10340202

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	FY24 TOWN COUNCIL	\$ Change
54000	Property Services	\$6,388	\$6,566	\$6,566	\$6,566	\$178
Grand Total		\$6,388	\$6,566	\$6,566	\$6,566	\$178

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

Deptartment 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	TOWN COUNCIL	\$ CHANGE YoY
54218 - DISPOSAL - CONDO. REBATE		\$6,218	\$6,388	\$6,388	\$3,194	\$6,388	\$6,566	\$6,566	\$6,566	\$178
Grand Total		\$6,218	\$6,388	\$6,388	\$3,194	\$6,388	\$6,566	\$6,566	\$6,566	\$178

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10340207-CONDOMINIUM REFUSE
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	Department Request	Mayor Recommendation	Town Council Approved
54218-DISPOSAL - CONDO. REBATE			
DISPOSAL - CONDO. REBATE	\$6,566	\$6,566	\$6,566
Total	\$6,566	\$6,566	\$6,566
Grand Total	\$6,566	\$6,566	\$6,566

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

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	FY24 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
Grand Total		\$17,150	\$17,150	\$17,150	\$17,150	\$0

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

Department 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	TOWN COUNCIL	\$ CHANGE YoY
54320 - REPAIR MACHINERY AND EQUIPMENT		\$200	\$200	\$200	\$0	\$200	\$200	\$200	\$200	\$0
54450 - RENTAL OF EQUIPMENT		\$14,939	\$15,000	\$15,000	\$6,150	\$15,000	\$15,000	\$15,000	\$15,000	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP		\$0	\$150	\$150	\$0	\$135	\$150	\$150	\$150	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$190	\$50	\$50	\$0	\$50	\$50	\$50	\$50	\$0
56180 - LANDSCAPING SUPPLIES		\$5	\$750	\$750	\$0	\$750	\$750	\$750	\$750	\$0
56520 - MACHINERY AND EQUIPMENT PARTS		\$1,000	\$1,000	\$1,000	\$306	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Grand Total		\$16,334	\$17,150	\$17,150	\$6,456	\$17,135	\$17,150	\$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	Town Council Approved
54320-REPAIR MACHINERY AND EQUIPMENT			
REPAIR MACHINERY AND EQUIPMENT	\$200	\$200	\$200
Total	\$200	\$200	\$200
54450-RENTAL OF EQUIPMENT			
CONTRACTED TREE REMOVAL	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000
55650-CONFERENCE FEES AND MEMBERSHIP			
TREE WARDEN'S ASSOCIATION	\$150	\$150	\$150
Total	\$150	\$150	\$150
55660-SUBSCRIPTIONS AND MANUALS			
FIELD GUIDES TO TREE AND AUDUBON	\$50	\$50	\$50
Total	\$50	\$50	\$50
56180-LANDSCAPING SUPPLIES			
REPLACEMENT OF VEGITATION	\$750	\$750	\$750
Total	\$750	\$750	\$750
56520-MACHINERY AND EQUIPMENT PARTS			
MACHINERY & EQUIPMENT PARTS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
Grand Total	\$17,150	\$17,150	\$17,150

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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$40,000	\$48,000	\$48,000	\$48,000	\$8,000
53000	Professional & Tech. Services	\$12,550	\$14,400	\$14,400	\$14,400	\$1,850
54000	Property Services	\$45,000	\$55,000	\$55,000	\$55,000	\$10,000
56000	Supplies & Materials	\$18,375	\$28,863	\$28,863	\$27,489	\$9,114
57000	Capital Outlay	\$850	\$850	\$850	\$850	\$0
Grand Total		\$116,775	\$147,113	\$147,113	\$145,739	\$28,964

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			
Object & Description		ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51020 - OVERTIME WAGES	\$38,552	\$40,000	\$40,000	\$51,686	\$51,686	\$48,000	\$48,000	\$48,000	\$8,000
53800 - OTHER FEES	\$5,095	\$12,550	\$12,550	\$0	\$12,550	\$14,400	\$14,400	\$14,400	\$1,850
54212 - DISPOSAL - HAULING CONTRACT	\$35,789	\$45,000	\$45,000	\$0	\$65,076	\$55,000	\$55,000	\$55,000	\$10,000
56240 - AUTOMOTIVE OIL AND FLUIDS	\$461	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$0
56260 - AUTOMOTIVE FUEL - GASOLINE	\$530	\$536	\$536	\$536	\$1,523	\$1,488	\$1,488	\$1,360	\$824
56261 - AUTOMOTIVE FUEL - DIESEL	\$4,494	\$4,339	\$4,339	\$2,105	\$15,800	\$13,875	\$13,875	\$12,629	\$8,290
56520 - MACHINERY AND EQUIPMENT PARTS	\$12,988	\$13,000	\$13,000	\$12,995	\$12,995	\$13,000	\$13,000	\$13,000	\$0
57590 - OTHER EQUIPMENT AND MACHINERY	\$784	\$850	\$850	\$848	\$848	\$850	\$850	\$850	\$0
Grand Total	\$98,692	\$116,775	\$116,775	\$68,670	\$160,978	\$147,113	\$147,113	\$145,739	\$28,964

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

10340209-LEAF COLLECTION
Department
PROGR

	Department Request	Mayor Recommendation	Town Council Approved
51020-OVERTIME WAGES			
OVERTIME WAGES	\$48,000	\$48,000	\$48,000
Total	\$48,000	\$48,000	\$48,000
53800-OTHER FEES			
TEMPORARY LABOR	\$14,400	\$14,400	\$14,400
Total	\$14,400	\$14,400	\$14,400
54212-DISPOSAL - HAULING CONTRACT			
DISPOSAL - HAULING	\$55,000	\$55,000	\$55,000
Total	\$55,000	\$55,000	\$55,000
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTOMOTIVE OILS AND FLUIDS	\$500	\$500	\$500
Total	\$500	\$500	\$500
56260-AUTOMOTIVE FUEL - GASOLINE			
\$3.10 X 480 GALLONS (EST)	\$1,488	\$1,488	\$1,360
Total	\$1,488	\$1,488	\$1,360
56261-AUTOMOTIVE FUEL - DIESEL			
\$3.08 X 4505 GALLONS (EST)	\$13,875	\$13,875	\$12,629
Total	\$13,875	\$13,875	\$12,629
56520-MACHINERY AND EQUIPMENT PARTS			
MACHINERY & EQUIPMENT PARTS	\$13,000	\$13,000	\$13,000
Total	\$13,000	\$13,000	\$13,000
57590-OTHER EQUIPMENT AND MACHINERY			
BLOWERS, BLOWER PARTS, PPE, TEMP LABOR VESTS, RAIN GEAR	\$850	\$850	\$850
Total	\$850	\$850	\$850
Grand Total	\$147,113	\$147,113	\$145,739

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 - Gasoline	56260	1,488	1,360	\$ (128)	Reduced by Town Council 4/3/2023
Automotive Fuel - Diesel	56261	4,339	13,875	\$ 9,536	Est. 4505 GALLONS
Automotive Fuel - Diesel	56261	13,875	12,629	\$ (1,246)	Reduced by Town Council 4/3/2023

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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$244,829	\$265,538	\$265,538	\$265,538	\$20,709
53000	Professional & Tech. Services	\$120	\$0	\$0	\$0	-\$120
54000	Property Services	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$780	\$700	\$700	\$700	-\$80
56000	Supplies & Materials	\$2,570	\$1,910	\$1,910	\$1,910	-\$660
Grand Total		\$248,299	\$268,148	\$268,148	\$268,148	\$19,849

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

Deptartment and Code		10341214 - ENGINEERING	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$214,287	\$243,233	\$243,233	\$127,236	\$243,233	\$263,138	\$263,138	\$263,138	\$19,905
51020 - OVERTIME WAGES		\$269	\$1,296	\$1,296	\$115	\$115	\$0	\$0	\$0	-\$1,296
51030 - PART-TIME WAGES		\$4,517	\$0	\$0	\$753	\$1,000	\$2,100	\$2,100	\$2,100	\$2,100
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53140 - OTHER LEGAL FEES AND SERVICES		\$0	\$120	\$120	\$0	\$0	\$0	\$0	\$0	-\$120
53338 - PROF & TECH SERVICES		\$4,500		\$0	\$375	\$375	\$0	\$0	\$0	\$0
54330 - MAINTENANCE OFFICE EQUIPMENT		\$698	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55650 - CONFERENCE FEES AND MEMBERSHIP		\$570	\$780	\$780	\$0	\$780	\$700	\$700	\$700	-\$80
56010 - OFFICE SUPPLIES		\$106	\$100	\$100	\$0	\$100	\$100	\$100	\$100	\$0
56040 - COPY SUPPLIES		\$298	\$800	\$800	\$718	\$800	\$1,000	\$1,000	\$1,000	\$200
56166 - SURVEYING SUPPLIES		\$54	\$1,500	\$1,500	\$992	\$1,100	\$750	\$750	\$750	-\$750
56500 - CLOTHING AND UNIFORM		\$0	\$120	\$120	\$135	\$135	\$60	\$60	\$60	-\$60
56930 - BATTERIES AND FLARES		\$0	\$50	\$50	\$0	\$0	\$0	\$0	\$0	-\$50
Grand Total		\$226,299	\$248,299	\$249,799	\$132,124	\$249,438	\$268,148	\$268,148	\$268,148	\$19,849

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10341214-ENGINEERING ADMINIS.
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
TOWN ENGINEER	\$114,200	\$114,200	\$114,200
SURVEYOR	\$77,392	\$77,392	\$77,392
SENIOR ENGINEER TECHNICAL/WETLAND OFFICER	\$71,546	\$71,546	\$71,546
Total	\$263,138	\$263,138	\$263,138
51030-PART-TIME WAGES			
PART-TIME WAGES	\$2,100	\$2,100	\$2,100
Total	\$2,100	\$2,100	\$2,100
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOT STIPEND	\$300	\$300	\$300
Total	\$300	\$300	\$300
55650-CONFERENCE FEES AND MEMBERSHIP			
(1) PROFESSIONAL ENGINEER & LAND SURVEYOR (1) LAND SURVEYOR \$285 EACH	\$570	\$570	\$570
SEMINARS/TRAINING ENGINEERING DEPARTMENT PERSONNEL	\$130	\$130	\$130
Total	\$700	\$700	\$700
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$100	\$100	\$100
Total	\$100	\$100	\$100
56040-COPY SUPPLIES			
SUPPLIES FOR MAP COPIER	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56166-SURVEYING SUPPLIES			
STAKES, RIBBON, PAVEMENT PAINT	\$750	\$750	\$750
Total	\$750	\$750	\$750
56500-CLOTHING AND UNIFORM			
SAFETY APPAREL, VESTS, HARD HATS, ETC. NEW EMPLOYEE	\$60	\$60	\$60
Total	\$60	\$60	\$60
Grand Total	\$268,148	\$268,148	\$268,148

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