Public Works - Administration
Account Code #10340200

Narrative:

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

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

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

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 579,492	$ 569,140	$ 589,531	$ 589,531	$ 20,391	3.58%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,018	2,752	2,640	2,640	(112)	-4.07%
55000	Other Purchased Services	5,110	4,850	4,445	4,445	(405)	-8.35%
56000	Supplies & Materials	5,982	5,720	5,575	5,575	(145)	-2.53%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	
	Total:	**$ 592,602**	**$ 582,462**	**$ 602,191**	**$ 602,191**	**$ 19,729**	**3.39%**
	Total Excluding Wages:	$ 13,110	$ 13,322	$ 12,660	$ 12,660	$ (662)	-4.97%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
563,092	549,266	549,266	284,352	549,266	10340200	51010	REGULAR WAGES	565,405	565,405	565,405
-	-	-	-	-	10340200	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
6,550	7,500	7,500	2,396	7,500	10340200	51020	OVERTIME WAGES	7,500	7,500	7,500
1,450	1,450	1,450	1,450	1,450	10340200	51060	LONGEVITY	1,625	1,625	1,625
-	-	-	-	-	10340200	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10340200	51081	COMPENSATED ABSENCES-VAC	-	-	-
8,400	10,924	10,924	10,971	10,924	10340200	51083	EMPLOYEE MERIT PAY	15,001	15,001	15,001
579,492	**569,140**	**569,140**	**299,169**	**569,140**			**51000 SUB TOTAL**	**589,531**	**589,531**	**589,531**
-	100	100	-	100	10340200	54320	MACHINERY & EQUIPMENT REP	-	-	-
218	252	252	-	252	10340200	54330	MAINTENANCE OFFICE EQUIPM	240	240	240
-	-	-	-	-	10340200	54332	COPIER MAINTENANCE	-	-	-
1,801	2,400	2,960	1,058	2,400	10340200	54490	COPIER RENTAL/LEASE	2,400	2,400	2,400
2,018	**2,752**	**3,312**	**1,058**	**2,752**			**54000 SUB TOTAL**	**2,640**	**2,640**	**2,640**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340200	55030	MEAL ALLOWANCE	-	-	-
3,985	3,300	4,300	1,537	3,300	10340200	55310	TELEPHONE/DATA LINES/CELLP	3,135	3,135	3,135
-	-	-	-	-	10340200	55320	COMMUNICATION RENTALS	-	-	-
-	330	330	-	330	10340200	55400	ADVERTISING	200	200	200
70	100	100	-	100	10340200	55420	PUBLIC RELATIONS	100	100	100
390	400	400	210	400	10340200	55650	CONFERENCE FEES & MEMBER	360	360	360
365	370	370	183	370	10340200	55660	SUBSCRIPTIONS & MANUALS	350	350	350
300	350	350	-	350	10340200	55670	SCHOOLS/SEMINARS	300	300	300
5,110	**4,850**	**5,850**	**1,930**	**4,850**			**55000 SUB TOTAL**	**4,445**	**4,445**	**4,445**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
661	750	750	222	750	10340200	56010	OFFICE SUPPLIES	710	710	710
71	120	120	-	120	10340200	56020	ENVELOPES	100	100	100
605	600	600	244	600	10340200	56030	STATIONERY AND PAPER	570	570	570
-	-	-	-	-	10340200	56040	COPY SUPPLIES	-	-	-
1,036	900	900	453	900	10340200	56050	COMPUTER SUPPLIES	850	850	850
-	96	96	-	96	10340200	56160	HAND TOOL SUPPLIES	90	90	90
506	400	400	92	400	10340200	56171	RECORDING SUPPLIES	380	380	380
292	260	260	17	260	10340200	56172	POSTAGE AND DELIVERY	240	240	240
-	-	-	-	-	10340200	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10340200	56174	AWARDS AND PRIZES	-	-	-
-	48	48	-	48	10340200	56184	MEDICAL SUPPLIES	40	40	40
75	100	100	88	100	10340200	56190	OTHER OPERATING SUPPLIES	95	95	95
190	100	100	78	100	10340200	56300	FOOD	100	100	100
1,246	1,246	1,246	-	1,246	10340200	56500	CLOTHING AND UNIFORM	1,300	1,300	1,300
1,300	1,100	1,100	1,100	1,100	10340200	56501	BOOTS	1,100	1,100	1,100
5,982	**5,720**	**5,720**	**2,293**	**5,720**			**56000 SUB TOTAL**	**5,575**	**5,575**	**5,575**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	12,000	-	-	10340200	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340200	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10340200	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10340200	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10340200	57820	TYPEWRITERS	-	-	-
-	**-**	**12,000**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
592,602	**582,462**	**596,022**	**304,451**	**582,462**			**DEPARTMENT TOTAL**	**602,191**	**602,191**	**602,191**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	**PUBLIC WORKS ADMINISTRATION**			
51010	**REGULAR WAGES**			
	DIRECTOR E-6A-8	95,358	95,358	95,358
	ADMIN. SECRETARY UNION	49,837	49,837	49,837
	ADMINSTRATIVE CLERK UNION	45,344	45,344	45,344
	DISPATCHER UNION	45,344	45,344	45,344
	REFUSE & RECYCL SUPERV UNION	67,009	67,009	67,009
	VEHICLE & EQUIP SUPERV UNION	71,571	71,571	71,571
	LEAD ROAD FOREMEN UNION	65,538	65,538	65,538
	2 ROAD FOREMEN @ $62,702 UNION	125,404	125,404	125,404
	Total Object	**565,405**	**565,405**	**565,405**
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	7,500	7,500	7,500
	Total Object	**7,500**	**7,500**	**7,500**
51060	**LONGEVITY**			
	REFUSE SUPERVISOR (1) @ 325	325	325	325
	ROADS FOREMAN (1) @ 400.00	400	400	400
	ROADS FOREMAN (1) @ 425	425	425	425
	LEAD ROADS FOREMAN (1) @ $475	475	475	475
	Total Object	**1,625**	**1,625**	**1,625**
51083	**EMPLOYEE MERIT PAY**			
	MERIT PAY	7,500	7,500	7,500
	ON-CALL WAGES	7,501	7,501	7,501
	Total Object	**15,001**	**15,001**	**15,001**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINTENANCE OFFICE EQUIPMENT	240	240	240
	Total Object	**240**	**240**	**240**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS/LEASE	2,400	2,400	2,400
	Total Object	**2,400**	**2,400**	**2,400**
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	TELEPHONE	3,135	3,135	3,135
	Total Object	**3,135**	**3,135**	**3,135**
55400	**ADVERTISING**			
	ADVERTISING	200	200	200
	Total Object	**200**	**200**	**200**
55420	**PUBLIC RELATIONS**			
	PUBLIC RELATIONS	100	100	100
	Total Object	**100**	**100**	**100**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES AND MEMBERSHIP	360	360	360
	Total Object	**360**	**360**	**360**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTIONS AND MANUALS	350	350	350
	Total Object	**350**	**350**	**350**
55670	**SCHOOLS/SEMINARS**			
	SEMINARS	300	300	300
	Total Object	**300**	**300**	**300**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	**PUBLIC WORKS ADMINISTRATION**				
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		710	710	710
		Total Object	**710**	**710**	**710**
56020	**ENVELOPES**				
	ENVELOPES		100	100	100
		Total Object	**100**	**100**	**100**
56030	**STATIONERY AND PAPER**				
	STATIONERY AND PAPER		570	570	570
		Total Object	**570**	**570**	**570**
56050	**COMPUTER SUPPLIES**				
	COMPUTER SUPPLIES		850	850	850
		Total Object	**850**	**850**	**850**
56160	**HAND TOOL SUPPLIES**				
	HAND TOOLS		90	90	90
		Total Object	**90**	**90**	**90**
56171	**RECORDING SUPPLIES**				
	RECORDING SUPPLIES		380	380	380
		Total Object	**380**	**380**	**380**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE AND DELIVERY		240	240	240
		Total Object	**240**	**240**	**240**
56184	**MEDICAL SUPPLIES**				
	MEDICAL SUPPLIES		40	40	40
		Total Object	**40**	**40**	**40**
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		95	95	95
		Total Object	**95**	**95**	**95**
56300	**FOOD**				
	FOOD		100	100	100
		Total Object	**100**	**100**	**100**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING AND UNIFORM		1,300	1,300	1,300
		Total Object	**1,300**	**1,300**	**1,300**
56501	**BOOTS**				
	BOOTS		1,100	1,100	1,100
		Total Object	**1,100**	**1,100**	**1,100**
Grand Total	**10340200**	**PUBLIC WORKS ADMINISTRATION**	**602,191**	**602,191**	**602,191**

General Maintenance
Account Code #10340201

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 1,089,400	$ 1,090,976	$ 1,091,751	$ 1,091,751	$ 775	0.07%
52000	Employee Benefits	245	250	200	200	(50)	-20.00%
53000	Professional & Tech. Services	-	-	3,800	3,800	3,800	#DIV/0!
54000	Property Services	9,090	12,000	8,300	8,300	(3,700)	-30.83%
55000	Other Purchased Services	4,933	7,300	7,150	7,150	(150)	-2.05%
56000	Supplies & Materials	131,369	126,551	88,300	88,300	(38,251)	-30.23%
57000	Capital Outlay	332	11,100	8,100	8,380	(2,720)	-24.50%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 1,235,369**	**$ 1,248,177**	**$ 1,207,601**	**$ 1,207,881**	**$ (40,296)**	**-3.23%**
	Total Excluding Wages:	$ 145,969	$ 157,201	$ 115,850	$ 116,130	$ (41,071)	-26.13%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,040,573	1,079,851	1,079,851	513,879	1,079,851	10340201	51010	REGULAR WAGES	1,079,851	1,079,851	1,079,851
3,513	5,000	5,000	-7,222	5,000	10340201	51020	OVERTIME WAGES	5,000	5,000	5,000
34	-	-	-	-	10340201	51030	PART-TIME WAGES	-	-	-
6,275	6,125	6,475	6,475	6,475	10340201	51060	LONGEVITY	6,900	6,900	6,900
33,566	-	-	-	-	10340201	51080	COMPENSATED ABSENCES - SI(	-	-	-
5,439	-	-	-	-	10340201	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,089,400	**1,090,976**	**1,091,326**	**513,133**	**1,091,326**			**51000 SUB TOTAL**	**1,091,751**	**1,091,751**	**1,091,751**
245	250	250	40	250	10340201	52320	EDUCATIONAL ALLOWANCES	200	200	200
245	**250**	**250**	**40**	**250**			**52000 SUB TOTAL**	**200**	**200**	**200**
-	-	-	-	-	10340201	53800	OTHER FEES	3,800	3,800	3,800
-	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**3,800**	**3,800**	**3,800**
-	-	-	-	-	10340201	54219	DISPOSAL - OTHER	-	-	-
1,590	7,000	12,715	10,175	7,000	10340201	54390	OTHER REPAIR AND MAINTENAI	4,800	4,800	4,800
7,500	5,000	5,000	-	5,000	10340201	54450	RENTAL OF EQUIPMENT/VEHICL	3,500	3,500	3,500
-	-	-	-	-	10340201	54472	RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340201	54492	OTHER RENTALS	-	-	-
9,090	**12,000**	**17,715**	**10,175**	**12,000**			**54000 SUB TOTAL**	**8,300**	**8,300**	**8,300**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
515	1,000	1,000	75	1,000	10340201	55674	TRAINING	950	950	950
4,418	6,000	7,657	1,054	6,000	10340201	55680	EXAMS AND TESTS	6,000	6,000	6,000
-	300	300	-	300	10340201	55710	MEDICAL SERVICES	200	200	200
4,933	**7,300**	**8,957**	**1,129**	**7,300**			**55000 SUB TOTAL**	**7,150**	**7,150**	**7,150**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
797	1,000	1,000	17	1,000	10340201	56140	PAINTING SUPPLIES	500	500	500
2,551	2,800	2,800	281	2,800	10340201	56160	HAND TOOL SUPPLIES	2,000	2,000	2,000
1,813	2,000	2,497	1,082	2,000	10340201	56162	SIGN PARTS AND SUPPLIES	2,000	2,000	2,000
698	700	700	-	700	10340201	56163	TRAFFIC SIGNAL SUPPLIES	650	650	650
1,997	2,000	2,000	1,639	2,000	10340201	56164	ROAD MARKING SUPPLIES	2,000	2,000	2,000
3,300	7,000	7,000	2,625	7,000	10340201	56165	GUARDRAILS/FENCING	5,000	5,000	5,000
1,798	2,500	2,500	296	2,500	10340201	56180	LANDSCAPING SUPPLIES	2,000	2,000	2,000
5,775	9,000	9,000	1,658	9,000	10340201	56181	GRAVEL/SAND/SALT	6,000	6,000	6,000
53	800	800	-	800	10340201	56183	CHEMICAL TREATMENT SUPPLI	750	750	750
-	200	200	-	200	10340201	56184	MEDICAL SUPPLIES	200	200	200
2,499	2,500	2,500	210	2,500	10340201	56190	OTHER OPERATING SUPPLIES	2,250	2,250	2,250
10,708	13,726	13,726	7,018	13,726	10340201	56500	CLOTHING AND UNIFORM	13,150	13,150	13,150
7,375	7,375	7,375	7,125	7,375	10340201	56501	BOOTS	7,375	7,375	7,375
13,550	6,000	6,000	1,216	6,000	10340201	56710	CONCRETE PIPE AND FITTINGS	4,500	4,500	4,500
450	6,000	6,000	-	6,000	10340201	56711	CEMENT AND CONCRETE SUPP	4,500	4,500	4,500
77,757	62,500	62,500	29,423	62,500	10340201	56740	ASPHALT PRODUCTS	35,000	35,000	35,000
247	350	350	-	350	10340201	56930	BATTERIES AND FLARES	325	325	325
-	100	100	-	100	10340201	56950	REPLACE DAMAGED ITEMS-PEF	100	100	100
131,369	**126,551**	**127,048**	**52,590**	**126,551**			**56000 SUB TOTAL**	**88,300**	**88,300**	**88,300**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
332	11,100	11,100	-	11,100	10340201	57590	OTHER EQUIPMENT AND MACHI	8,100	8,380	8,380
-	-	-	-	-	10340201	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10340201	57720	COMPUTER SOFTWARE	-	-	-
332	**11,100**	**11,100**	**-**	**11,100**			**57000 SUB TOTAL**	**8,100**	**8,380**	**8,380**
1,235,368	**1,248,177**	**1,256,396**	**577,066**	**1,248,527**			**DEPARTMENT TOTAL**	**1,207,601**	**1,207,881**	**1,207,881**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	**GENERAL MAINTENANCE**				
51010	**REGULAR WAGES**				
	9 DRIVERS @ 52,686 UNION		474,174	474,174	474,174
	8 LABORERS @ 48,485 UNION		387,880	387,880	387,880
	3 OPERATORS @ 54,517 UNION		163,551	163,551	163,551
	1 MASON UNION		54,246	54,246	54,246
		Total Object	**1,079,851**	**1,079,851**	**1,079,851**
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
51060	**LONGEVITY**				
	2 DRIVERS @ 575		1,150	1,150	1,150
	3 DRIVERS @ 500		1,500	1,500	1,500
	1 DRIVERS @425		425	425	425
	3 DRIVERS @ 350		1,050	1,050	1,050
	1 LABORER @ 500		500	500	500
	2 LABORER @ 350		700	700	700
	2 EQUIPMENT OPERATORS @ 500		1,000	1,000	1,000
	1 MASON @ 575		575	575	575
		Total Object	**6,900**	**6,900**	**6,900**
52320	**EDUCATIONAL ALLOWANCES**				
	EDUCATIONAL ALLOWANCES		200	200	200
		Total Object	**200**	**200**	**200**
53800	**OTHER FEES**				
	WATER TESTING-STORMWATER		3,800	3,800	3,800
		Total Object	**3,800**	**3,800**	**3,800**
54390	**OTHER REPAIR AND MAINTENANCE**				
	FENCE REPAIR		1,000	1,000	1,000
	WATER TESTING		3,800	3,800	3,800
		Total Object	**4,800**	**4,800**	**4,800**
54450	**RENTAL OF EQUIPMENT/VEHICLE**				
	SPRAYING WEEDS(SIDEWALKS)		3,500	3,500	3,500
		Total Object	**3,500**	**3,500**	**3,500**
55674	**TRAINING**				
	TRAINING		950	950	950
		Total Object	**950**	**950**	**950**
55680	**EXAMS AND TESTS**				
	DRUG TESTING		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
55710	**MEDICAL SERVICES**				
	MEDICAL SERVICES		200	200	200
		Total Object	**200**	**200**	**200**
56140	**PAINTING SUPPLIES**				
	PAINTING SUPPLIES/TAPING		500	500	500
		Total Object	**500**	**500**	**500**
56160	**HAND TOOL SUPPLIES**				
	HAND TOOLS		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	**GENERAL MAINTENANCE**				
56162	**SIGN PARTS AND SUPPLIES**				
	SIGN PARTS AND SUPPLIES		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56163	**TRAFFIC SIGNAL SUPPLIES**				
	TRAFFIC SIGNAL SUPPLIES		650	650	650
		Total Object	**650**	**650**	**650**
56164	**ROAD MARKING SUPPLIES**				
	ROAD MARKING SUPPLIES		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56165	**GUARDRAILS/FENCING**				
	GUARDRAILS/FENCING		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
56180	**LANDSCAPING SUPPLIES**				
	LANDSCAPING SUPPLIES		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56181	**GRAVEL/SAND/SALT**				
	GRAVEL/SAND/SALT		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
56183	**CHEMICAL TREATMENT SUPPLIES**				
	CHEMICAL SUPPLIES		750	750	750
		Total Object	**750**	**750**	**750**
56184	**MEDICAL SUPPLIES**				
	MEDICAL SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		2,250	2,250	2,250
		Total Object	**2,250**	**2,250**	**2,250**
56500	**CLOTHING AND UNIFORM**				
	UNIFORMS		10,500	10,500	10,500
	RAINGEAR		950	950	950
	GLOVES		750	750	750
	PERSONAL PROTECTION ITEMS		950	950	950
		Total Object	**13,150**	**13,150**	**13,150**
56501	**BOOTS**				
	BOOTS		7,375	7,375	7,375
		Total Object	**7,375**	**7,375**	**7,375**
56710	**CONCRETE PIPE AND FITTINGS**				
	CONCRETE PIPE AND FITTINGS		4,500	4,500	4,500
		Total Object	**4,500**	**4,500**	**4,500**
56711	**CEMENT AND CONCRETE SUPPLIES**				
	CEMENT AND CONCRETE SUPPLIES		4,500	4,500	4,500
		Total Object	**4,500**	**4,500**	**4,500**
56740	**ASPHALT PRODUCTS**				
	CULVERTS		2,000	2,000	2,000
	SIDEWALKS (ASPHALT)		3,000	3,000	3,000
	ROADS		30,000	30,000	30,000
		Total Object	**35,000**	**35,000**	**35,000**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	**GENERAL MAINTENANCE**				
56930	**BATTERIES AND FLARES**				
	BATTERIES AND FLARES		325	325	325
		Total Object	**325**	**325**	**325**
56950	**REPLACE DAMAGED ITEMS-PERSONAL**				
	REPLACE DAMAGED ITEMS-PERSONAL		100	100	100
		Total Object	**100**	**100**	**100**
57590	**OTHER EQUIPMENT AND MACHINERY**				
	HOTPATCH TRAILER (LEASE)		8,100	8,380	8,380
		Total Object	**8,100**	**8,380**	**8,380**
Grand Total	**10340201**	**GENERAL MAINTENANCE**	**1,207,601**	**1,207,881**	**1,207,881**

Equipment Maintenance
Account Code #10340202

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 311,180	$ 314,726	$ 316,038	$ 316,038	$ 1,312	0.42%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	59,311	71,300	67,650	67,650	(3,650)	-5.12%
55000	Other Purchased Services	3,300	3,300	3,300	3,300	-	0.00%
56000	Supplies & Materials	298,345	350,594	360,299	366,532	15,938	4.55%
57000	Capital Outlay	1,137	900	800	800	(100)	-11.11%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 673,273**	**$ 740,820**	**$ 748,087**	**$ 754,320**	**$ 13,500**	**1.82%**
	Total Excluding Wages:	$ 362,093	$ 426,094	$ 432,049	$ 438,282	$ 12,188	2.86%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
290,463	292,278	292,278	145,922	292,278	10340202	51010	REGULAR WAGES	293,590	293,590	293,590
4,020	5,000	5,000	-1,124	5,000	10340202	51020	OVERTIME WAGES	5,000	5,000	5,000
15,847	16,598	16,598	8,094	16,598	10340202	51030	PART-TIME WAGES	16,598	16,598	16,598
850	850	850	850	850	10340202	51060	LONGEVITY	850	850	850
-	-	-	-	-	10340202	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10340202	51081	COMPENSATED ABSENCES-VA(	-	-	-
311,180	**314,726**	**314,726**	**153,741**	**314,726**			**51000 SUB TOTAL**	**316,038**	**316,038**	**316,038**
-	-	-	-	-	10340202	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			**52000 SUB TOTAL**	-	-	-
33,162	34,500	34,500	4,945	34,500	10340202	54310	REPAIR MOTOR VEHICLES	32,750	32,750	32,750
13,826	20,000	38,393	14,398	20,000	10340202	54320	MACHINERY & EQUIPMENT REP	19,000	19,000	19,000
1,511	3,000	3,000	-	3,000	10340202	54324	SOFTWARE MAINTENANCE	2,750	2,750	2,750
5,128	4,825	4,825	871	4,825	10340202	54340	SEWER MAINTENANCE	4,825	4,825	4,825
3,046	3,875	3,875	1,820	3,875	10340202	54380	CERTIFICATES AND INSPECTIOI	3,475	3,475	3,475
2,575	5,000	6,425	1,063	5,000	10340202	54390	OTHER REPAIR AND MAINTENAI	4,750	4,750	4,750
64	100	100	-	100	10340202	54450	RENTAL OF EQUIPMENT/VEHICL	100	100	100
-	-	-	-	-	10340202	54492	OTHER RENTALS	-	-	-
59,311	**71,300**	**91,118**	**23,098**	**71,300**			**54000 SUB TOTAL**	**67,650**	**67,650**	**67,650**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,830	3,000	3,000	1,500	3,000	10340202	55674	TRAINING	3,000	3,000	3,000
470	300	300	210	300	10340202	55680	EXAMS AND TESTS	300	300	300
-	-	-	-	-	10340202	55720	LAUNDRY SERVICES	-	-	-
3,300	**3,300**	**3,300**	**1,710**	**3,300**			**55000 SUB TOTAL**	**3,300**	**3,300**	**3,300**
1,319	2,400	2,400	135	2,400	10340202	56140	PAINTING SUPPLIES	1,800	1,800	1,800
2,086	2,000	2,000	655	2,000	10340202	56160	HAND TOOL SUPPLIES	1,900	1,900	1,900
1,641	2,300	2,300	812	2,300	10340202	56183	CHEMICAL TREATMENT SUPPLII	2,300	2,300	2,300
1,127	2,300	2,300	953	2,300	10340202	56190	OTHER OPERATING SUPPLIES	2,300	2,300	2,300
11,756	10,400	10,400	4,348	10,400	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	10,400	10,400	10,400
41,619	26,710	26,710	-11,522	26,710	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	27,711	30,048	30,048
41,962	106,448	106,448	21,520	106,448	10340202	56261	AUTOMOTIVE FUEL - DIESEL	119,700	119,700	119,700
228	240	240	131	240	10340202	56262	PROPANE	240	240	240
63,713	58,261	58,261	28,070	58,261	10340202	56265	AGENCY FUEL (REIMBURSABLE	60,598	64,494	64,494
2,109	2,000	2,000	398	2,000	10340202	56270	OXYGEN	2,000	2,000	2,000
81,748	82,635	86,776	28,906	82,635	10340202	56510	MOTOR VEHICLE PARTS	79,000	79,000	79,000
22,247	26,700	26,700	4,605	26,700	10340202	56511	TIRES	25,500	25,500	25,500
25,470	25,200	25,200	8,252	25,200	10340202	56520	MACHINERY AND EQUIPMENT P	24,000	24,000	24,000
1,320	3,000	3,285	2,683	3,000	10340202	56720	STRUCTURAL STEEL AND IRON	2,850	2,850	2,850
298,345	**350,594**	**355,020**	**89,945**	**350,594**			**56000 SUB TOTAL**	**360,299**	**366,532**	**366,532**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340202	57510	GARAGE EQUIPMENT AND MACI	-	-	-
-	-	-	-	-	10340202	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340202	57650	PLOWS AND TRAILERS	-	-	-
1,137	900	900	765	900	10340202	57730	RADIOS	800	800	800
-	-	-	-	-	10340202	57790	OTHER COMMUNICATIONS	-	-	-
1,137	**900**	**900**	**765**	**900**			**57000 SUB TOTAL**	**800**	**800**	**800**
673,273	**740,820**	**765,064**	**269,259**	**740,820**			**DEPARTMENT TOTAL**	**748,087**	**754,320**	**754,320**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	**EQUIPMENT MAINTENANCE**				
51010	**REGULAR WAGES**				
	5 MECHANICS @ $58,718-UNION		293,590	293,590	293,590
		Total Object	**293,590**	**293,590**	**293,590**
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
51030	**PART-TIME WAGES**				
	PART-TIME WAGES		16,598	16,598	16,598
		Total Object	**16,598**	**16,598**	**16,598**
51060	**LONGEVITY**				
	MECHANIC (1 @ $500)		500	500	500
	MECHANIC (1 @ $350)		350	350	350
		Total Object	**850**	**850**	**850**
54310	**REPAIR MOTOR VEHICLES**				
	REPAIR MOTOR VEHICLES-TOWNWIDE		28,000	28,000	28,000
	REPAIR MOTOR VEHICLES - POLICE		4,750	4,750	4,750
		Total Object	**32,750**	**32,750**	**32,750**
54320	**MACHINERY & EQUIPMENT REPAIRS**				
	MACHINERY REPAIRS		17,000	17,000	17,000
	REPAIR RADIOS		2,000	2,000	2,000
		Total Object	**19,000**	**19,000**	**19,000**
54324	**SOFTWARE MAINTENANCE**				
	SOFTWARE MAINTENANCE		2,750	2,750	2,750
		Total Object	**2,750**	**2,750**	**2,750**
54340	**SEWER MAINTENANCE**				
	OIL SEPARATION		4,825	4,825	4,825
		Total Object	**4,825**	**4,825**	**4,825**
54380	**CERTIFICATES AND INSPECTIONS**				
	OIL SEPARATION		250	250	250
	TANK INSPECTION		1,200	1,200	1,200
	CERTIFICATION FLOOR LIFT		975	975	975
	CERT ONE (1) BUCKET TRUCK		650	650	650
	EMISSIONS - TOWN VEHICLES		400	400	400
		Total Object	**3,475**	**3,475**	**3,475**
54390	**OTHER REPAIR AND MAINTENANCE**				
	PAINT VEHICLES		3,800	3,800	3,800
	PARTS - MACHINE MAINTENANCE		950	950	950
		Total Object	**4,750**	**4,750**	**4,750**
54450	**RENTAL OF EQUIPMENT/VEHICLE**				
	TOWING		100	100	100
		Total Object	**100**	**100**	**100**
55674	**TRAINING**				
	TRAINING		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
55680	**EXAMS AND TESTS**				
	EXAMS AND TESTS		300	300	300
		Total Object	**300**	**300**	**300**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE				
56140	PAINTING SUPPLIES				
	PAINTING SUPPLIES		1,800	1,800	1,800
		Total Object	**1,800**	**1,800**	**1,800**
56160	HAND TOOL SUPPLIES				
	HAND TOOLS		1,900	1,900	1,900
		Total Object	**1,900**	**1,900**	**1,900**
56183	CHEMICAL TREATMENT SUPPLIES				
	CHEMICAL SUPPLIES		2,300	2,300	2,300
		Total Object	**2,300**	**2,300**	**2,300**
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		2,300	2,300	2,300
		Total Object	**2,300**	**2,300**	**2,300**
56240	AUTOMOTIVE OIL AND FLUIDS				
	OILS & FLUIDS DPW		8,400	8,400	8,400
	OILS & FLUIDS POLICE DEPT		2,000	2,000	2,000
		Total Object	**10,400**	**10,400**	**10,400**
56260	AUTOMOTIVE FUEL - GASOLINE				
	UNLEAD 11,129-ACTUAL $2.70/GAL		27,711	30,048	30,048
		Total Object	**27,711**	**30,048**	**30,048**
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL-42,750 GAL @ $2.80/GAL		119,700	119,700	119,700
		Total Object	**119,700**	**119,700**	**119,700**
56262	PROPANE				
	PROPANE		240	240	240
		Total Object	**240**	**240**	**240**
56265	AGENCY FUEL (REIMBURSABLE)				
	HVCC DIESEL 5,000 GAL @ $2.80		14,000	14,000	14,000
	HVCC UNLEAD 13,000 GAL@ $2.70		32,370	35,100	35,100
	HOCK.IND 1,310 GAL @ $2.70		3,261	3,537	3,537
	HEALTH-UNLEAD 876 GAL@$2.70		2,181	2,365	2,365
	HOUSING-UN.3,360 GAL@ $2.70		8,366	9,072	9,072
	HOUSING DIESEL 150 GAL @ $2.80		420	420	420
		Total Object	**60,598**	**64,494**	**64,494**
56270	OXYGEN				
	OXYGEN		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
56510	MOTOR VEHICLE PARTS				
	DPW		50,000	50,000	50,000
	POLICE DEPT		19,000	19,000	19,000
	FIRE DEPT		10,000	10,000	10,000
		Total Object	**79,000**	**79,000**	**79,000**
56511	TIRES				
	DPW		16,000	16,000	16,000
	POLICE DEPT		9,500	9,500	9,500
		Total Object	**25,500**	**25,500**	**25,500**
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY AND EQUIPMENT PARTS		24,000	24,000	24,000
		Total Object	**24,000**	**24,000**	**24,000**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	**EQUIPMENT MAINTENANCE**				
56720	**STRUCTURAL STEEL AND IRON**				
	STRUCTURAL STEEL AND IRON		2,850	2,850	2,850
		Total Object	**2,850**	**2,850**	**2,850**
57730	**RADIOS**				
	RADIOS		800	800	800
		Total Object	**800**	**800**	**800**
Grand Total	**10340202**	**EQUIPMENT MAINTENANCE**	**748,087**	**754,320**	**754,320**

Maintenance of Government Buildings
Account Code #10340203

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 120,333	$ 166,342	$ 166,342	$ 166,342	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	69,329	51,731	50,267	50,267	(1,464)	-2.83%
54000	Property Services	506,418	477,687	455,743	455,743	(21,944)	-4.59%
55000	Other Purchased Services	-	200	100	100	(100)	-50.00%
56000	Supplies & Materials	57,726	88,334	85,170	85,170	(3,164)	-3.58%
57000	Capital Outlay	603	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 754,409**	**$ 784,294**	**$ 757,622**	**$ 757,622**	**$ (26,672)**	**-3.40%**
	Total Excluding Wages:	$ 634,076	$ 617,952	$ 591,280	$ 591,280	$ (26,672)	-4.32%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
114,561	157,767	157,767	63,843	157,767	10340203	51010	REGULAR WAGES	157,767	157,767	157,767
4,197	7,000	7,000	366	7,000	10340203	51020	OVERTIME WAGES	7,000	7,000	7,000
1,575	1,575	1,575	1,575	1,575	10340203	51060	LONGEVITY	1,575	1,575	1,575
-	-	-	-	-	10340203	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10340203	51081	COMPENSATED ABSENCES-VA(	-	-	-
120,333	**166,342**	**166,342**	**65,784**	**166,342**			**51000 SUB TOTAL**	**166,342**	**166,342**	**166,342**
69,329	51,731	52,905	16,189	51,731	10340203	53090	CUSTODIAL FEES	50,267	50,267	50,267
69,329	**51,731**	**52,905**	**16,189**	**51,731**			**53000 SUB TOTAL**	**50,267**	**50,267**	**50,267**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
284,719	227,200	227,200	100,222	227,200	10340203	54110	UTILITY SERVICES: ELECTRIC	227,200	227,200	227,200
93,216	110,000	117,625	9,338	110,000	10340203	54120	UTILITY SERVICES: NATURAL G/	100,000	100,000	100,000
10,229	13,740	13,740	3,187	13,740	10340203	54130	UTILITY SERVICES: WATER	12,000	12,000	12,000
5,348	7,000	7,000	1,344	7,000	10340203	54140	UTILITY SERVICES: SEWER USE	6,000	6,000	6,000
678	1,000	1,000	-	1,000	10340203	54320	MACHINERY & EQUIPMENT REP	750	750	750
1,781	3,605	3,605	1,280	3,605	10340203	54380	CERTIFICATES AND INSPECTIOI	3,735	3,735	3,735
37,659	37,166	37,166	15,887	37,166	10340203	54390	OTHER REPAIR AND MAINTENAI	36,818	36,818	36,818
-	500	500	-	500	10340203	54450	RENTAL OF EQUIPMENT/VEHICL	400	400	400
23,840	23,840	23,840	-	23,840	10340203	54460	RENTAL OF LAND/BUILDINGS	23,840	23,840	23,840
3,778	3,200	3,200	-	3,200	10340203	54492	OTHER RENTALS	3,000	3,000	3,000
42,029	46,436	46,436	10,691	46,436	10340203	54510	BUILDING REPAIRS	35,000	35,000	35,000
3,143	4,000	4,000	318	4,000	10340203	54811	HVAC DUCT CLEANING	7,000	7,000	7,000
506,418	**477,687**	**485,312**	**142,267**	**477,687**			**54000 SUB TOTAL**	**455,743**	**455,743**	**455,743**
-	200	200	-	200	10340203	55720	LAUNDRY SERVICES	100	100	100
-	**200**	**200**	**-**	**200**			**55000 SUB TOTAL**	**100**	**100**	**100**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
14,515	15,390	16,459	6,120	15,390	10340203	56130	CUSTODIAL SUPPLIES	14,320	14,320	14,320
1,946	2,000	2,000	117	2,000	10340203	56140	PAINTING SUPPLIES	1,800	1,800	1,800
1,972	3,090	3,090	1,656	3,090	10340203	56141	PLUMBING SUPPLIES	3,000	3,000	3,000
8,223	8,240	8,240	2,190	8,240	10340203	56142	ELECTRICAL SUPPLIES	7,000	7,000	7,000
1,069	3,500	3,500	32	3,500	10340203	56144	LUMBER & WOOD SUPPLIES	1,500	1,500	1,500
1,059	864	864	26	864	10340203	56160	HAND TOOL SUPPLIES	500	500	500
1,461	1,500	1,500	465	1,500	10340203	56161	SMALL HARDWARE SUPPLIES	1,250	1,250	1,250
905	940	940	450	940	10340203	56180	LANDSCAPING SUPPLIES	800	800	800
-	-	-	-	-	10340203	56183	CHEMICAL TREATMENT SUPPLII	-	-	-
-	480	480	-	480	10340203	56184	MEDICAL SUPPLIES	300	300	300
1,085	1,200	1,200	212	1,200	10340203	56190	OTHER OPERATING SUPPLIES	1,100	1,100	1,100
25,468	49,800	49,800	469	49,800	10340203	56250	HEATING FUELS	53,200	53,200	53,200
-	480	480	-	480	10340203	56720	STRUCTURAL STEEL AND IRON	-	-	-
23	350	350	130	350	10340203	56730	PLASTIC PRODUCTS	-	-	-
-	500	500	-	500	10340203	56910	FIRE SAFETY SYSTEM SUPPLIE:	400	400	400
57,726	**88,334**	**89,403**	**11,867**	**88,334**			**56000 SUB TOTAL**	**85,170**	**85,170**	**85,170**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
603	-	-	-	-	10340203	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10340203	57210	AIR CONDITIONING SYSTEMS	-	-	-
-	-	6,200	-	-	10340203	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10340203	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340203	57810	OFFICE FURNITURE	-	-	-
603	**-**	**6,200**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	**-**
754,409	**784,294**	**800,362**	**236,107**	**784,294**			**DEPARTMENT TOTAL**	**757,622**	**757,622**	**757,622**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
51010	REGULAR WAGES				
	2 MAINTAINERS @55,078		110,156	110,156	110,156
	1 CUSTODIAN		47,611	47,611	47,611
		Total Object	**157,767**	**157,767**	**157,767**
51020	OVERTIME WAGES				
	OVERTIME WAGES		7,000	7,000	7,000
		Total Object	**7,000**	**7,000**	**7,000**
51060	LONGEVITY				
	MAINTAINER		500	500	500
	MAINTAINER		575	575	575
	CUSTODIAN		500	500	500
		Total Object	**1,575**	**1,575**	**1,575**
53090	CUSTODIAL FEES				
	ANNEX BUILDING		1,444	1,444	1,444
	LOTTIE FISK BUILDING		4,877	4,877	4,877
	POLICE STATION		37,611	37,611	37,611
	WARD STREET		1,904	1,904	1,904
	55 WEST MAIN STREET		3,711	3,711	3,711
	SR.CENTR&TOWNHALL MAT SERVICE		720	720	720
		Total Object	**50,267**	**50,267**	**50,267**
54110	UTILITY SERVICES: ELECTRIC				
	ELECTRICITY		227,200	227,200	227,200
		Total Object	**227,200**	**227,200**	**227,200**
54120	UTILITY SERVICES: NATURAL GAS				
	NATURAL GAS		100,000	100,000	100,000
		Total Object	**100,000**	**100,000**	**100,000**
54130	UTILITY SERVICES: WATER				
	WATER		12,000	12,000	12,000
		Total Object	**12,000**	**12,000**	**12,000**
54140	UTILITY SERVICES: SEWER USE				
	SEWER USAGE		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
54320	MACHINERY & EQUIPMENT REPAIRS				
	REPAIR MACHINERY AND EQUIPMENT		750	750	750
		Total Object	**750**	**750**	**750**
54380	CERTIFICATES AND INSPECTIONS				
	STATE OF CT BOILER / ELEVATOR		1,260	1,260	1,260
	STOVE HOOD INSPECTION SR CNTR		200	200	200
	FLOOR LIFT POLICE GARAGE		175	175	175
	SAFTEY COMPLEX SPRINKLER INSPE		700	700	700
	SENIOR CNTR SPRINKLER INSPECT		700	700	700
	T HALL ANNEX SPRINKLER INSPECT		700	700	700
		Total Object	**3,735**	**3,735**	**3,735**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	**MAINTENANCE OF GOVERNMENT BLDG**				
54390	**OTHER REPAIR AND MAINTENANCE**				
	DOG POUND - FIRE ALARM		225	225	225
	MEMORIAL BLDG. ELEVATOR		1,750	1,750	1,750
	MEMORIAL BLDG. FIRE ALARM		355	355	355
	MEM BLDG. BOILERS / HOT WATER		1,578	1,578	1,578
	MEMORIAL BLDG. A/C MAINTENANCE		1,750	1,750	1,750
	POLICE STATION ELEVATOR		1,750	1,750	1,750
	POLICE STATION FIRE ALARM		350	350	350
	POLICE STA. A/C & HEATING MAINT.		5,600	5,600	5,600
	POLICE STATION REPLACE FILTERS		2,000	2,000	2,000
	SENIOR CENTER ELEVATOR		1,700	1,700	1,700
	SENIOR CENTER FIRE ALARM		350	350	350
	SN CNTR BOILER / HOT WATER		1,000	1,000	1,000
	SN CNTR AIR CONDITIONING		2,350	2,350	2,350
	SAFETY COMPLEX FIRE ALARM		350	350	350
	SAFETY COMPLEX BOILER/HOT WATE		670	670	670
	SAFETY COMPLEX AIR CONDITION		500	500	500
	LOTTIE FISK BUILDING ELEVATOR		1,700	1,700	1,700
	ANIMAL CNTROL BOILER/HOT WATER		300	300	300
	FIRE CO#1 BOILER / HOT WATER		350	350	350
	FIRE CO#2 BOILER / HOT WATER		300	300	300
	FIRE CO#3 BOILER / HOT WATER		500	500	500
	FIRE CO#4 BOILER / HOT WATER		550	550	550
	FIRE CO#5 BOILER / HOT WATER		400	400	400
	55 WEST MAIN STREET		250	250	250
	DPW FRONT MAINT BLDG FURNACE		500	500	500
	PARKS COMPLEX MAINTENANCE		1,400	1,400	1,400
	DPW & GARAGES - 3 ALARMS		1,050	1,050	1,050
	FIRE EXTINGUISHER INSPECT ALL		1,500	1,500	1,500
	MUTUAL AID & ALARM MONITORING		1,300	1,300	1,300
	ALARM MAINT T.HALL/SR CTR/POLICE		3,000	3,000	3,000
	EMERGENCY LIGHT INSPECTION		1,440	1,440	1,440
		Total Object	**36,818**	**36,818**	**36,818**
54450	**RENTAL OF EQUIPMENT/VEHICLE**				
	RENTAL OF EQUIPMENT		400	400	400
		Total Object	**400**	**400**	**400**
54460	**RENTAL OF LAND/BUILDINGS**				
	RENTAL OF BUILDINGS CENTER 375		23,840	23,840	23,840
		Total Object	**23,840**	**23,840**	**23,840**
54492	**OTHER RENTALS**				
	WATER COOLER		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
54510	**BUILDING REPAIRS**				
	BUILDING REPAIRS		35,000	35,000	35,000
		Total Object	**35,000**	**35,000**	**35,000**
54811	**HVAC DUCT CLEANING**				
	HVAC DUCT CLEANING		2,000	2,000	2,000
	HVAC REPAIRS (NEW)		5,000	5,000	5,000
		Total Object	**7,000**	**7,000**	**7,000**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
55720	**LAUNDRY SERVICES**				
	LAUNDRY SERVICES		100	100	100
		Total Object	**100**	**100**	**100**
56130	**CUSTODIAL SUPPLIES**				
	CUSTODIAL SUPPLIES		14,320	14,320	14,320
		Total Object	**14,320**	**14,320**	**14,320**
56140	**PAINTING SUPPLIES**				
	PAINTING SUPPLIES		1,800	1,800	1,800
		Total Object	**1,800**	**1,800**	**1,800**
56141	**PLUMBING SUPPLIES**				
	PLUMBING SUPPLIES		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
56142	**ELECTRICAL SUPPLIES**				
	ELECTRICAL SUPPLIES		7,000	7,000	7,000
		Total Object	**7,000**	**7,000**	**7,000**
56144	**LUMBER & WOOD SUPPLIES**				
	LUMBER AND WOOD PRODUCTS		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
56160	**HAND TOOL SUPPLIES**				
	HAND TOOLS		500	500	500
		Total Object	**500**	**500**	**500**
56161	**SMALL HARDWARE SUPPLIES**				
	SMALL HARDWARE		1,250	1,250	1,250
		Total Object	**1,250**	**1,250**	**1,250**
56180	**LANDSCAPING SUPPLIES**				
	LANDSCAPING SUPPLIES		800	800	800
		Total Object	**800**	**800**	**800**
56184	**MEDICAL SUPPLIES**				
	MEDICAL SUPPLIES		300	300	300
		Total Object	**300**	**300**	**300**
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		1,100	1,100	1,100
		Total Object	**1,100**	**1,100**	**1,100**
56250	**HEATING FUELS**				
	19,000 GAL @ $2.80		53,200	53,200	53,200
		Total Object	**53,200**	**53,200**	**53,200**
56910	**FIRE SAFETY SYSTEM SUPPLIES**				
	FIRE EXTINGUISHERS		400	400	400
		Total Object	**400**	**400**	**400**
Grand Total	**10340203**	**MAINTENANCE OF GOVERNMENT BLDG**	**757,622**	**757,622**	**757,622**

Snow Removal
Account Code #10340204

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 113,423	$ 90,000	$ 85,500	$ 85,500	$ (4,500)	-5.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	1,844	2,020	1,900	1,900	(120)	-5.94%
55000	Other Purchased Services	4,358	5,500	4,300	4,300	(1,200)	-21.82%
56000	Supplies & Materials	137,660	97,220	92,370	95,920	(1,300)	-1.34%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 257,285**	**$ 194,740**	**$ 184,070**	**$ 187,620**	**$ (7,120)**	**-3.66%**
	Total Excluding Wages:	$ 143,862	$ 104,740	$ 98,570	$ 102,120	$ (2,620)	-2.50%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
113,423	90,000	134,000	33,423	210,000	10340204	51020	OVERTIME WAGES	85,500	85,500	85,500
113,423	**90,000**	**134,000**	**33,423**	**210,000**			**51000 SUB TOTAL**	**85,500**	**85,500**	**85,500**
-	-	247,000	-	240,000	10340204	53800	OTHER FEES	-	-	-
-	**-**	**247,000**	**-**	**240,000**			**53000 SUB TOTAL**	**-**	**-**	**-**
855	1,000	1,000	60	1,000	10340204	54320	MACHINERY & EQUIPMENT REP	750	750	750
-	-	-	-	-	10340204	54450	RENTAL OF EQUIPMENT/VEHICL	-	-	-
989	1,020	1,121	594	1,020	10340204	54492	OTHER RENTALS	1,150	1,150	1,150
1,844	**2,020**	**2,121**	**654**	**2,020**			**54000 SUB TOTAL**	**1,900**	**1,900**	**1,900**
4,358	5,500	8,500	4,300	6,200	10340204	55030	MEAL ALLOWANCE	4,300	4,300	4,300
4,358	**5,500**	**8,500**	**4,300**	**6,200**			**55000 SUB TOTAL**	**4,300**	**4,300**	**4,300**
-	600	600	13	600	10340204	56142	ELECTRICAL SUPPLIES	570	570	570
112,577	71,000	81,000	19,794	74,000	10340204	56181	GRAVEL/SAND/SALT	67,450	71,000	71,000
1,546	1,600	1,600	228	1,600	10340204	56183	CHEMICAL TREATMENT SUPPLII	1,520	1,520	1,520
1,060	1,000	1,000	-	4,260	10340204	56190	OTHER OPERATING SUPPLIES	950	950	950
-	-	-	-	-	10340204	56510	MOTOR VEHICLE PARTS	-	-	-
3,318	3,200	3,200	1,811	3,200	10340204	56511	TIRES	3,050	3,050	3,050
18,762	18,800	18,800	10,313	18,800	10340204	56520	MACHINERY AND EQUIPMENT P	17,860	17,860	17,860
397	1,020	1,020	326	1,020	10340204	56720	STRUCTURAL STEEL AND IRON	970	970	970
137,660	**97,220**	**107,220**	**32,485**	**103,480**			**56000 SUB TOTAL**	**92,370**	**95,920**	**95,920**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340204	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	3,400	-	-	10340204	57650	PLOWS AND TRAILERS	-	-	-
-	-	-	-	-	10340204	57690	OTHER VEHICLES	-	-	-
-	-	3,400	-	-			**57000 SUB TOTAL**	-	-	-
257,285	**194,740**	**502,241**	**70,862**	**561,700**			**DEPARTMENT TOTAL**	**184,070**	**187,620**	**187,620**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340204	**SNOW REMOVAL**				
51020	**OVERTIME WAGES**				
	OVERTIME WAGES - SNOW		85,500	85,500	85,500
		Total Object	**85,500**	**85,500**	**85,500**
54320	**MACHINERY & EQUIPMENT REPAIRS**				
	REPAIR MACHINERY & EQUIPMENT		750	750	750
		Total Object	**750**	**750**	**750**
54492	**OTHER RENTALS**				
	OTHER RENTALS (CABLE SERVICE)		1,150	1,150	1,150
		Total Object	**1,150**	**1,150**	**1,150**
55030	**MEAL ALLOWANCE**				
	MEAL ALLOWANCE		4,300	4,300	4,300
		Total Object	**4,300**	**4,300**	**4,300**
56142	**ELECTRICAL SUPPLIES**				
	ELECTRICAL SUPPLIES		570	570	570
		Total Object	**570**	**570**	**570**
56181	**GRAVEL/SAND/SALT**				
	GRAVEL/SAND/SALT/CALCIUM		67,450	71,000	71,000
		Total Object	**67,450**	**71,000**	**71,000**
56183	**CHEMICAL TREATMENT SUPPLIES**				
	CHEMICAL SUPPLIES		1,520	1,520	1,520
		Total Object	**1,520**	**1,520**	**1,520**
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		950	950	950
		Total Object	**950**	**950**	**950**
56511	**TIRES**				
	TIRES		3,050	3,050	3,050
		Total Object	**3,050**	**3,050**	**3,050**
56520	**MACHINERY AND EQUIPMENT PARTS**				
	MACHINERY & EQUIPMENT PARTS		17,860	17,860	17,860
		Total Object	**17,860**	**17,860**	**17,860**
56720	**STRUCTURAL STEEL AND IRON**				
	STRUCTURAL STEEL & IRON		970	970	970
		Total Object	**970**	**970**	**970**
Grand Total	**10340204**	**SNOW REMOVAL**	**184,070**	**187,620**	**187,620**

Refuse Collection and Disposal
Account Code #10340205

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 360,824	$ 266,221	$ 213,577	$ 213,577	$ (52,644)	-19.77%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	2,500	2,250	2,250	(250)	-10.00%
54000	Property Services	741,718	834,299	785,900	785,900	(48,399)	-5.80%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	68,468	77,719	90,276	90,276	12,557	16.16%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 1,171,010**	**$ 1,180,739**	**$ 1,092,003**	**$ 1,092,003**	**$ (88,736)**	**-7.52%**
	Total Excluding Wages:	$ 810,186	$ 914,518	$ 878,426	$ 878,426	$ (36,092)	-3.95%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
355,776	263,296	263,296	146,002	263,296	10340205	51010	REGULAR WAGES	211,577	211,577	211,577
2,774	500	500	698	500	10340205	51020	OVERTIME WAGES	500	500	500
-	-	-	-	-	10340205	51030	PART-TIME WAGES	-	-	-
2,275	2,425	2,075	2,075	2,425	10340205	51060	LONGEVITY	1,500	1,500	1,500
-	-	-	-	-	10340205	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10340205	51081	COMPENSATED ABSENCES-VA(	-	-	-
360,824	**266,221**	**265,871**	**148,774**	**266,221**			**51000 SUB TOTAL**	**213,577**	**213,577**	**213,577**
-	2,500	5,000	670	2,500	10340205	53800	OTHER FEES	2,250	2,250	2,250
-	**2,500**	**5,000**	**670**	**2,500**			**53000 SUB TOTAL**	**2,250**	**2,250**	**2,250**
517,449	609,822	609,822	176,298	609,822	10340205	54211	DISPOSAL - TIPPING FEES	575,000	575,000	575,000
71,831	60,152	47,061	11,458	60,152	10340205	54212	DISPOSAL - HAULING CONTRAC	52,000	52,000	52,000
135,963	136,000	136,037	45,477	136,000	10340205	54213	DISPOSAL - BULKY WASTE	136,000	136,000	136,000
1,995	5,000	5,000	517	5,000	10340205	54214	DISPOSAL - BRUSH	3,000	3,000	3,000
12,335	14,525	20,715	7,888	14,525	10340205	54219	DISPOSAL - OTHER	11,525	11,525	11,525
1,770	8,500	26,500	16,092	8,500	10340205	54310	REPAIR MOTOR VEHICLES	8,000	8,000	8,000
375	-	-	-	-	10340205	54380	CERTIFICATES AND INSPECTIOI	375	375	375
-	300	300	-	300	10340205	54492	OTHER RENTALS	-	-	-
741,718	**834,299**	**845,435**	**257,730**	**834,299**			**54000 SUB TOTAL**	**785,900**	**785,900**	**785,900**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,853	2,500	2,500	1,219	2,500	10340205	56190	OTHER OPERATING SUPPLIES	2,250	2,250	2,250
4,034	4,326	4,326	4,326	4,326	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	4,326	4,326	4,326
27,877	40,214	40,214	10,437	40,214	10340205	56261	AUTOMOTIVE FUEL - DIESEL	47,600	47,600	47,600
3,638	3,894	3,894	300	3,894	10340205	56500	CLOTHING AND UNIFORM	3,700	3,700	3,700
1,750	1,750	1,750	1,500	1,750	10340205	56501	BOOTS	1,000	1,000	1,000
17,802	15,000	20,000	10,884	15,000	10340205	56510	MOTOR VEHICLE PARTS	20,000	20,000	20,000
8,496	8,525	10,025	4,063	8,525	10340205	56511	TIRES	10,000	10,000	10,000
48	550	550	-	550	10340205	56720	STRUCTURAL STEEL AND IRON	500	500	500
971	960	960	149	960	10340205	56900	OTHER SUPPLIES & MATERIALS	900	900	900
68,468	**77,719**	**84,219**	**32,878**	**77,719**			**56000 SUB TOTAL**	**90,276**	**90,276**	**90,276**
-	-	-	-	-	10340205	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-			**57000 SUB TOTAL**	-	-	-
1,171,010	**1,180,739**	**1,200,525**	**440,051**	**1,180,739**			**DEPARTMENT TOTAL**	**1,092,003**	**1,092,003**	**1,092,003**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	**REFUSE COLLECTION AND DISPOSAL**				
51010	**REGULAR WAGES**				
	1-REFUSE CONTAINR DRIVR UNION		54,517	54,517	54,517
	2 REFUSE DRIVERS - UNION @53,622		107,244	107,244	107,244
	1 REFUSE LABORER - UNION		49,816	49,816	49,816
		Total Object	**211,577**	**211,577**	**211,577**
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		500	500	500
		Total Object	**500**	**500**	**500**
51060	**LONGEVITY**				
	REFUSE CONTAINER DRIVER		575	575	575
	REFUSE DRIVER		500	500	500
	REFUSE DRIVER		425	425	425
		Total Object	**1,500**	**1,500**	**1,500**
53800	**OTHER FEES**				
	OTHER FEES		2,250	2,250	2,250
		Total Object	**2,250**	**2,250**	**2,250**
54211	**DISPOSAL - TIPPING FEES**				
	TIPPING - 8333 TONS@ $69/TON		575,000	575,000	575,000
		Total Object	**575,000**	**575,000**	**575,000**
54212	**DISPOSAL - HAULING CONTRACT**				
	HAULING - 363 PULLS @ $143.22		52,000	52,000	52,000
		Total Object	**52,000**	**52,000**	**52,000**
54213	**DISPOSAL - BULKY WASTE**				
	BULKY 1700 TONS @ $80/TON		136,000	136,000	136,000
		Total Object	**136,000**	**136,000**	**136,000**
54214	**DISPOSAL - BRUSH**				
	DISPOSAL - BRUSH		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
54219	**DISPOSAL - OTHER**				
	ANNUAL PERMIT		525	525	525
	DISPOSAL OF CATCH BASIN WASTE		11,000	11,000	11,000
		Total Object	**11,525**	**11,525**	**11,525**
54310	**REPAIR MOTOR VEHICLES**				
	REPAIR MOTOR VEHICLES		8,000	8,000	8,000
		Total Object	**8,000**	**8,000**	**8,000**
54380	**CERTIFICATES AND INSPECTIONS**				
	CERTIFICATES & INSPECTIONS		375	375	375
		Total Object	**375**	**375**	**375**
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		2,250	2,250	2,250
		Total Object	**2,250**	**2,250**	**2,250**
56240	**AUTOMOTIVE OIL AND FLUIDS**				
	AUTOMOTIVE OIL & FLUIDS		4,326	4,326	4,326
		Total Object	**4,326**	**4,326**	**4,326**
56261	**AUTOMOTIVE FUEL - DIESEL**				
	DIESEL @ $2.80GAL(17,000 GAL)		47,600	47,600	47,600
		Total Object	**47,600**	**47,600**	**47,600**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	**REFUSE COLLECTION AND DISPOSAL**				
56500	**CLOTHING AND UNIFORM**				
	UNIFORMS		3,700	3,700	3,700
		Total Object	**3,700**	**3,700**	**3,700**
56501	**BOOTS**				
	BOOTS		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56510	**MOTOR VEHICLE PARTS**				
	MOTOR VEHICLE PARTS		20,000	20,000	20,000
		Total Object	**20,000**	**20,000**	**20,000**
56511	**TIRES**				
	TIRES		10,000	10,000	10,000
		Total Object	**10,000**	**10,000**	**10,000**
56720	**STRUCTURAL STEEL AND IRON**				
	STRUCTUAL STEEL & IRON		500	500	500
		Total Object	**500**	**500**	**500**
56900	**OTHER SUPPLIES & MATERIALS**				
	OTHER SUPPLIES & MATERIALS		900	900	900
		Total Object	**900**	**900**	**900**
Grand Total	**10340205**	**REFUSE COLLECTION AND DISPOSAL**	**1,092,003**	**1,092,003**	**1,092,003**

Recycling
Account Code #10340206

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 219,411	$ 148,295	$ 148,295	$ 148,295	$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	125,052	99,125	96,850	96,850	(2,275)	-2.30%
55000	Other Purchased Services	919	1,550	1,050	1,050	(500)	-32.26%
56000	Supplies & Materials	34,749	32,363	48,900	48,900	16,537	51.10%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 380,131**	**$ 281,333**	**$ 295,095**	**$ 295,095**	**$ 13,762**	**4.89%**
	Total Excluding Wages:	$ 160,720	$ 133,038	$ 146,800	$ 146,800	$ 13,762	10.34%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - RECYCLING

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
144,795	101,462	101,462	50,731	101,462	10340206	51010	REGULAR WAGES	101,462	101,462	101,462
626	500	500	35	500	10340206	51020	OVERTIME WAGES	500	500	500
34,674	45,483	45,483	19,825	45,483	10340206	51030	PART-TIME WAGES	45,483	45,483	45,483
1,350	850	850	850	850	10340206	51060	LONGEVITY	850	850	850
35,122	-	-	-	-	10340206	51080	COMPENSATED ABSENCES - SI(	-	-	-
2,845	-	-	-	-	10340206	51081	COMPENSATED ABSENCES-VAC	-	-	-
219,411	**148,295**	**148,295**	**71,441**	**148,295**			**51000 SUB TOTAL**	**148,295**	**148,295**	**148,295**
964	1,300	1,600	528	1,300	10340206	54210	DISPOSAL - FREON	1,200	1,200	1,200
-	-	-	-	-	10340206	54211	DISPOSAL - TIPPING FEES	-	-	-
89,127	52,275	55,452	21,197	52,275	10340206	54212	DISPOSAL - HAULING CONTRAC	50,000	50,000	50,000
-	-	-	-	-	10340206	54213	DISPOSAL - BULKY WASTE	-	-	-
-	-	-	-	-	10340206	54214	DISPOSAL - BRUSH	-	-	-
4,860	5,500	5,500	1,200	5,500	10340206	54215	DISPOSAL - TIRES	5,200	5,200	5,200
-	200	200	-	200	10340206	54216	DISPOSAL - ANTI-FREEZE	100	100	100
13,623	22,000	26,427	8,568	22,000	10340206	54217	DISPOSAL - HAZARDOUS WASTI	21,000	21,000	21,000
-	2,500	2,500	1,468	2,500	10340206	54219	DISPOSAL - OTHER	1,500	1,500	1,500
2,333	2,500	2,500	-	2,500	10340206	54310	REPAIR MOTOR VEHICLES	5,000	5,000	5,000
-	-	-	-	-	10340206	54472	RENTAL OF PROPERTY	-	-	-
14,145	12,850	12,850	4,490	12,850	10340206	54492	OTHER RENTALS	12,850	12,850	12,850
125,052	**99,125**	**107,029**	**37,450**	**99,125**			**54000 SUB TOTAL**	**96,850**	**96,850**	**96,850**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - RECYCLING

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340206	55400	ADVERTISING	-	-	-
919	1,500	1,500	271	1,500	10340206	55500	PRINTING & BINDING	1,000	1,000	1,000
-	50	50	-	50	10340206	55650	CONFERENCE FEES & MEMBER	50	50	50
919	**1,550**	**1,550**	**271**	**1,550**			**55000 SUB TOTAL**	**1,050**	**1,050**	**1,050**
2,202	2,500	2,500	59	2,500	10340206	56190	OTHER OPERATING SUPPLIES	2,250	2,250	2,250
2,817	2,520	2,520	2,125	2,520	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	2,250	2,250	2,250
13,706	13,744	13,744	10,950	13,744	10340206	56261	AUTOMOTIVE FUEL - DIESEL	24,400	24,400	24,400
1,659	1,539	1,539	118	1,539	10340206	56500	CLOTHING AND UNIFORM	1,450	1,450	1,450
1,000	800	800	750	800	10340206	56501	BOOTS	750	750	750
5,699	5,700	10,000	4,721	5,700	10340206	56510	MOTOR VEHICLE PARTS	10,000	10,000	10,000
3,188	3,360	6,060	3,739	3,360	10340206	56511	TIRES	6,000	6,000	6,000
4,477	2,200	2,200	2,194	2,200	10340206	56730	PLASTIC PRODUCTS	1,800	1,800	1,800
34,749	**32,363**	**39,363**	**24,656**	**32,363**			**56000 SUB TOTAL**	**48,900**	**48,900**	**48,900**
380,130	**281,333**	**296,237**	**133,818**	**281,333**			**DEPARTMENT TOTAL**	**295,095**	**295,095**	**295,095**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	**RECYCLING**				
51010	**REGULAR WAGES**				
	2 OPERATORS@ 50,731 EA.-UNION		101,462	101,462	101,462
		Total Object	**101,462**	**101,462**	**101,462**
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		500	500	500
		Total Object	**500**	**500**	**500**
51030	**PART-TIME WAGES**				
	2 RECYCLING YARD ATTENDANTS		45,483	45,483	45,483
		Total Object	**45,483**	**45,483**	**45,483**
51060	**LONGEVITY**				
	2 RECYCLING OPERATORS		850	850	850
		Total Object	**850**	**850**	**850**
54210	**DISPOSAL - FREON**				
	DISPOSAL - FREON		1,200	1,200	1,200
		Total Object	**1,200**	**1,200**	**1,200**
54212	**DISPOSAL - HAULING CONTRACT**				
	349 PULLS @ $143.22 / PULL		50,000	50,000	50,000
		Total Object	**50,000**	**50,000**	**50,000**
54215	**DISPOSAL - TIRES**				
	DISPOSAL - TIRES		5,200	5,200	5,200
		Total Object	**5,200**	**5,200**	**5,200**
54216	**DISPOSAL - ANTI-FREEZE**				
	DISPOSAL - ANTI-FREEZE		100	100	100
		Total Object	**100**	**100**	**100**
54217	**DISPOSAL - HAZARDOUS WASTE**				
	DISPOSAL - HAZARDOUS WASTE		21,000	21,000	21,000
		Total Object	**21,000**	**21,000**	**21,000**
54219	**DISPOSAL - OTHER**				
	OFFICE PAPER/BULBS/ELECTRONICS		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
54310	**REPAIR MOTOR VEHICLES**				
	REPAIR MOTOR VEHICLES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
54492	**OTHER RENTALS**				
	BRUSH GRINDINGS		12,000	12,000	12,000
	PORTABLE TOILETS		850	850	850
		Total Object	**12,850**	**12,850**	**12,850**
55500	**PRINTING & BINDING**				
	PRINTING AND BINDING		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES AND MEMBERSHIP		50	50	50
		Total Object	**50**	**50**	**50**
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		2,250	2,250	2,250
		Total Object	**2,250**	**2,250**	**2,250**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	**RECYCLING**				
56240	**AUTOMOTIVE OIL AND FLUIDS**				
	AUTOMOTIVE OIL AND FLUIDS		2,250	2,250	2,250
		Total Object	**2,250**	**2,250**	**2,250**
56261	**AUTOMOTIVE FUEL - DIESEL**				
	DIESEL 8,715 GAL @ $2.80		24,400	24,400	24,400
		Total Object	**24,400**	**24,400**	**24,400**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING AND UNIFORM		1,450	1,450	1,450
		Total Object	**1,450**	**1,450**	**1,450**
56501	**BOOTS**				
	BOOTS		750	750	750
		Total Object	**750**	**750**	**750**
56510	**MOTOR VEHICLE PARTS**				
	MOTOR VEHICLE PARTS		10,000	10,000	10,000
		Total Object	**10,000**	**10,000**	**10,000**
56511	**TIRES**				
	TIRES		6,000	6,000	6,000
		Total Object	**6,000**	**6,000**	**6,000**
56730	**PLASTIC PRODUCTS**				
	RECYCLING BINS		1,800	1,800	1,800
		Total Object	**1,800**	**1,800**	**1,800**
Grand Total	**10340206**	**RECYCLING**	**295,095**	**295,095**	**295,095**

Condominium Refuse
Account Code #10340207

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	$ 5,046	$ 5,046	$ 5,046	$ 5,046	$ -	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 5,046**	**$ 5,046**	**$ 5,046**	**$ 5,046**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 5,046	$ 5,046	$ 5,046	$ 5,046	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - CONDOMINIUM REFUSE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,046	5,046	5,046	-	5,046	10340207	54218	DISPOSAL - CONDO. REBATE	5,046	5,046	5,046
5,046	**5,046**	**5,046**	**-**	**5,046**			**54000 SUB TOTAL**	**5,046**	**5,046**	**5,046**
5,046	**5,046**	**5,046**	**-**	**5,046**			**DEPARTMENT TOTAL**	**5,046**	**5,046**	**5,046**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	**CONDOMINIUM REFUSE**				
54218	**DISPOSAL - CONDO. REBATE**				
	DISPOSAL - CONDO. REBATE		5,046	5,046	5,046
		Total Object	**5,046**	**5,046**	**5,046**
Grand Total	**10340207**	**CONDOMINIUM REFUSE**	**5,046**	**5,046**	**5,046**

Tree Warden
Account Code #10340208

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	$ 11,019	$ 10,200	$ 7,700	$ 7,700	$ (2,500)	-24.51%
55000	Other Purchased Services	50	100	100	100	-	0.00%
56000	Supplies & Materials	505	1,350	1,350	1,350	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 11,574**	**$ 11,650**	**$ 9,150**	**$ 9,150**	**$ (2,500)**	**-21.46%**
	Total Excluding Wages:	$ 11,574	$ 11,650	$ 9,150	$ 9,150	$ (2,500)	-21.46%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - TREE WARDEN

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
169	200	200	-	200	10340208	54320	MACHINERY & EQUIPMENT REP	200	200	200
10,850	10,000	10,000	2,710	10,000	10340208	54450	RENTAL OF EQUIPMENT/VEHICL	7,500	7,500	7,500
11,019	**10,200**	**10,200**	**2,710**	**10,200**			**54000 SUB TOTAL**	**7,700**	**7,700**	**7,700**
50	50	50	50	50	10340208	55650	CONFERENCE FEES & MEMBER	50	50	50
-	50	50	-	50	10340208	55660	SUBSCRIPTIONS & MANUALS	50	50	50
50	**100**	**100**	**50**	**100**			**55000 SUB TOTAL**	**100**	**100**	**100**
-	750	750	285	750	10340208	56180	LANDSCAPING SUPPLIES	750	750	750
505	600	600	195	600	10340208	56520	MACHINERY AND EQUIPMENT P	600	600	600
505	**1,350**	**1,350**	**480**	**1,350**			**56000 SUB TOTAL**	**1,350**	**1,350**	**1,350**
11,575	**11,650**	**11,650**	**3,240**	**11,650**			**DEPARTMENT TOTAL**	**9,150**	**9,150**	**9,150**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340208	**TREE WARDEN**			
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	REPAIR MACHINERY AND EQUIPMENT	200	200	200
	Total Object	**200**	**200**	**200**
54450	**RENTAL OF EQUIPMENT/VEHICLE**			
	RENTAL OF EQUIPMENT	7,500	7,500	7,500
	Total Object	**7,500**	**7,500**	**7,500**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	TREE WARDEN'S ASSOCIATION	50	50	50
	Total Object	**50**	**50**	**50**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTIONS & MANUALS	50	50	50
	Total Object	**50**	**50**	**50**
56180	**LANDSCAPING SUPPLIES**			
	LANDSCAPING SUPPLIES	750	750	750
	Total Object	**750**	**750**	**750**
56520	**MACHINERY AND EQUIPMENT PARTS**			
	MACHINERY AND EQUIPMENT PARTS	600	600	600
	Total Object	**600**	**600**	**600**
Grand Total	**10340208 TREE WARDEN**	**9,150**	**9,150**	**9,150**

Leaf Collection Program
Account Code #10340209

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 48,121	$ 53,082	$ 47,082	$ 47,082	$ (6,000)	-11.30%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	8,500	7,500	9,200	9,200	1,700	22.67%
54000	Property Services	33,500	43,000	37,500	37,500	(5,500)	-12.79%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	10,490	13,052	13,379	13,379	327	2.51%
57000	Capital Outlay	441	690	650	650	(40)	-5.80%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 101,052**	**$ 117,324**	**$ 107,811**	**$ 107,811**	**$ (9,513)**	**-8.11%**
	Total Excluding Wages:	$ 52,931	$ 64,242	$ 60,729	$ 60,729	$ (3,513)	-5.47%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - LEAF COLLECTION PROGRAM

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
48,121	53,082	51,358	40,596	40,596	10340209	51020	OVERTIME WAGES	47,082	47,082	47,082
48,121	**53,082**	**51,358**	**40,596**	**40,596**			**51000 SUB TOTAL**	**47,082**	**47,082**	**47,082**
8,500	7,500	9,224	1,947	9,223	10340209	53800	OTHER FEES	9,200	9,200	9,200
8,500	**7,500**	**9,224**	**1,947**	**9,223**			**53000 SUB TOTAL**	**9,200**	**9,200**	**9,200**
32,000	33,000	33,000	30,000	30,000	10340209	54472	RENTAL OF PROPERTY	30,000	30,000	30,000
1,500	10,000	10,000	1,500	7,500	10340209	54492	OTHER RENTALS	7,500	7,500	7,500
33,500	**43,000**	**43,000**	**31,500**	**37,500**			**54000 SUB TOTAL**	**37,500**	**37,500**	**37,500**
-	713	713	-	713	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	875	875	875
4,530	6,339	6,339	-	6,339	10340209	56261	AUTOMOTIVE FUEL - DIESEL	7,504	7,504	7,504
-	-	-	-	-	10340209	56511	TIRES	-	-	-
5,960	6,000	6,000	6,119	6,119	10340209	56520	MACHINERY AND EQUIPMENT P	5,000	5,000	5,000
10,490	**13,052**	**13,052**	**6,119**	**13,171**			**56000 SUB TOTAL**	**13,379**	**13,379**	**13,379**
441	690	690	498	690	10340209	57590	OTHER EQUIPMENT AND MACHI	650	650	650
441	**690**	**690**	**498**	**690**			**57000 SUB TOTAL**	**650**	**650**	**650**
101,052	**117,324**	**117,324**	**80,660**	**101,180**			**DEPARTMENT TOTAL**	**107,811**	**107,811**	**107,811**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340209	**LEAF COLLECTION PROGRAM**				
51020	**OVERTIME WAGES**				
	OVERTIME WAGES - LEAVES		47,082	47,082	47,082
		Total Object	**47,082**	**47,082**	**47,082**
53800	**OTHER FEES**				
	TEMPORARY LABOR		9,200	9,200	9,200
		Total Object	**9,200**	**9,200**	**9,200**
54472	**RENTAL OF PROPERTY**				
	RENTAL OF PROPERTY		30,000	30,000	30,000
		Total Object	**30,000**	**30,000**	**30,000**
54492	**OTHER RENTALS**				
	LEAF GRINDING		7,500	7,500	7,500
		Total Object	**7,500**	**7,500**	**7,500**
56260	**AUTOMOTIVE FUEL - GASOLINE**				
	AUTOMOTIVE FUEL - GASOLINE		875	875	875
		Total Object	**875**	**875**	**875**
56261	**AUTOMOTIVE FUEL - DIESEL**				
	DIESEL -2,680 GAL@ $2.80/GAL		7,504	7,504	7,504
		Total Object	**7,504**	**7,504**	**7,504**
56520	**MACHINERY AND EQUIPMENT PARTS**				
	MACHINERY & EQUIPMENT PARTS		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
57590	**OTHER EQUIPMENT AND MACHINERY**				
	OTHER EQUIPMENT & MACHINERY		650	650	650
		Total Object	**650**	**650**	**650**
Grand Total	**10340209**	**LEAF COLLECTION PROGRAM**	**107,811**	**107,811**	**107,811**

Engineering Administrative Services
Account Code #10341214

Narrative:

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

Major Objectives:

* To provide technical and administrative support in advancing current roadway, bridge and site development projects through design and construction.
* Provide prompt and professional assistance to the residents of the town as required.
* Provide technical support to other departments within the town as required.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 267,500	$ 274,678	$ 281,615	$ 283,968	$ 9,290	3.38%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	77	100	100	100	-	0.00%
55000	Other Purchased Services	1,067	570	570	570	-	0.00%
56000	Supplies & Materials	900	900	800	800	(100)	-11.11%
57000	Capital Outlay	-	800	-	-	(800)	-100.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 269,544**	**$ 277,048**	**$ 283,085**	**$ 285,438**	**$ 8,390**	**3.03%**
	Total Excluding Wages:	$ 2,044	$ 2,370	$ 1,470	$ 1,470	$ (900)	-37.97%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
267,500	274,678	274,678	142,622	276,066	10341214	51010	REGULAR WAGES	281,615	283,968	283,968
-	-	-	-	-	10341214	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10341214	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10341214	51060	LONGEVITY	-	-	-
-	-	-	-	-	10341214	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10341214	51081	COMPENSATED ABSENCES-VA(	-	-	-
267,500	**274,678**	**274,678**	**142,622**	**276,066**			**51000 SUB TOTAL**	**281,615**	**283,968**	**283,968**
-	-	4,999	-	-	10341214	53070	ENGINEERING FEES	-	-	-
-	-	-	-	-	10341214	53800	OTHER FEES	-	-	-
-	**-**	**4,999**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	**-**
77	-	-	-	-	10341214	54320	MACHINERY & EQUIPMENT REP	-	-	-
-	100	100	-	100	10341214	54330	MAINTENANCE OFFICE EQUIPM	100	100	100
77	**100**	**100**	**-**	**100**			**54000 SUB TOTAL**	**100**	**100**	**100**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10341214	55010	MILEAGE	-	-	-
-	-	-	-	-	10341214	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10341214	55410	LEGAL NOTICES	-	-	-
517	-	-	-	-	10341214	55510	DUPLICATION	-	-	-
550	570	595	25	570	10341214	55650	CONFERENCE FEES & MEMBER	570	570	570
-	-	-	-	-	10341214	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10341214	55670	SCHOOLS/SEMINARS	-	-	-
1,067	**570**	**595**	**25**	**570**			**55000 SUB TOTAL**	**570**	**570**	**570**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
327	100	506	-	100	10341214	56010	OFFICE SUPPLIES	100	100	100
-	-	-	-	-	10341214	56020	ENVELOPES	-	-	-
-	-	-	-	-	10341214	56030	STATIONERY AND PAPER	-	-	-
-	200	589	-	200	10341214	56040	COPY SUPPLIES	200	200	200
-	-	-	-	-	10341214	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10341214	56144	LUMBER & WOOD SUPPLIES	-	-	-
-	-	-	-	-	10341214	56160	HAND TOOL SUPPLIES	-	-	-
-	-	-	-	-	10341214	56164	ROAD MARKING SUPPLIES	-	-	-
173	200	227	14	150	10341214	56166	SURVEYING SUPPLIES	150	150	150
-	-	-	-	-	10341214	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	100	75	-	50	10341214	56190	OTHER OPERATING SUPPLIES	50	50	50
-	-	-	-	-	10341214	56500	CLOTHING AND UNIFORM	-	-	-
400	300	300	-	300	10341214	56501	BOOTS	300	300	300
-	-	-	-	-	10341214	56711	CEMENT AND CONCRETE SUPP	-	-	-
-	-	-	-	-	10341214	56930	BATTERIES AND FLARES	-	-	-
900	**900**	**1,697**	**14**	**800**			**56000 SUB TOTAL**	**800**	**800**	**800**

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10341214	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10341214	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10341214	57730	RADIOS	-	-	-
-	-	-	-	-	10341214	57832	MAP COPIER	-	-	-
-	-	-	-	-	10341214	57834	MAP PLOTTER	-	-	-
-	800	800	-	800	10341214	57880	ENGINEERING EQUIPMENT	-	-	-
-	**800**	**800**	**-**	**800**			**57000 SUB TOTAL**	**-**	**-**	**-**
269,544	**277,048**	**282,869**	**142,661**	**278,336**			**DEPARTMENT TOTAL**	**283,085**	**285,438**	**285,438**

TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	**ENGINEERING ADMINIS. SERVICES**			
51010	**REGULAR WAGES**			
	TOWN ENGINEER, UNION GS E5-5	83,083	83,083	83,083
	TOWN SURVEYOR, UNION GS E3-7	67,354	69,706	69,706
	CIVIL ENGINEER, UNION GS E3-8	71,796	71,797	71,797
	SR.ENG.TECH/WETLND,UNION.N7-8	59,382	59,382	59,382
	Total Object	**281,615**	**283,968**	**283,968**
54330	**MAINTENANCE OFFICE EQUIPMENT**			
	MAINT. OFFICE EQUIPMENT	100	100	100
	Total Object	**100**	**100**	**100**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONF. FEES & MEMBERSHIPS	570	570	570
	Total Object	**570**	**570**	**570**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	100	100	100
	Total Object	**100**	**100**	**100**
56040	**COPY SUPPLIES**			
	COPY SUPPLIES	200	200	200
	Total Object	**200**	**200**	**200**
56166	**SURVEYING SUPPLIES**			
	SURVEY SUPPLIES(STAKES,RIBBON)	150	150	150
	Total Object	**150**	**150**	**150**
56190	**OTHER OPERATING SUPPLIES**			
	OTHER OPERATING SUPPLIES	50	50	50
	Total Object	**50**	**50**	**50**
56501	**BOOTS**			
	BOOTS	300	300	300
	Total Object	**300**	**300**	**300**
Grand Total	**10341214 ENGINEERING ADMINIS. SERVICES**	**283,085**	**285,438**	**285,438**