

Public Works - Administration
Org – 10340200

Narrative:

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

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

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

Major Objectives:

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

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

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

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

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

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

Department	10340200-PUBLIC WORKS ADMINISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
2 ADMIN ASSISTANT N5A-8	\$111,190	\$111,190	\$111,190
2 ROADS FOREMAN	\$158,160	\$158,160	\$158,160
DIRECTOR	\$97,283	\$97,283	\$97,283
FLEET SUPVSR UNION	\$89,562	\$89,562	\$89,562
LEAD ROADS FOREMAN UNION	\$82,792	\$82,792	\$82,792
ON CALL WAGES	\$9,568	\$9,568	\$9,568
VACANT - ADMIN ASSISTANT N5A-1	\$43,735	\$43,735	\$43,735
VACANT - REFUSE SUPVSR UNION	\$81,208	\$81,208	\$81,208
Total	\$673,498	\$673,498	\$673,498
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	\$7,900	\$7,900	\$7,900
Total	\$7,900	\$7,900	\$7,900
51060-LONGEVITY			
1 ADMINISTRATIVE ASSISTANT @ \$250	\$250	\$250	\$250
DPW DIRECTOR	\$200	\$200	\$200
LEAD ROADS FOREMAN	\$475	\$475	\$475
Total	\$925	\$925	\$925
51072-MEAL ALLOWANCE			
SUPV CONTRACTUAL 5 @ \$300	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
51073-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
55310-TELEPHONE			
9 VERIZON WIRELESS CELL PHONES	\$4,500	\$4,500	\$4,500
Total	\$4,500	\$4,500	\$4,500

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

Department	10340200-PUBLIC WORKS ADMINISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
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			
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 AND DELIVERY - STAMP, CERTIFIED MAIL	\$100	\$100	\$100
Total	\$100	\$100	\$100
56184-MEDICAL SUPPLIES			
MEDICAL SUPPLIES - FIRST AID SUPPLIES/ KITS	\$100	\$100	\$100
Total	\$100	\$100	\$100
56300-FOOD			
TRAINING - MEETINGS	\$300	\$300	\$300
Total	\$300	\$300	\$300
56500-CLOTHING AND UNIFORM			
CONTRACTUAL	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
Grand Total	\$729,363	\$729,363	\$729,363

Public Works - General Maintenance
Org - 10340201

Narrative:

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

Major Objectives:

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

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

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

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

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

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

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

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

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

Department	10340201-GENERAL MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
1 ROAD MASON	\$62,155	\$62,155	\$62,155
1 TRAFFIC CONTROLLER	\$61,777	\$61,777	\$61,777
2 TRUCK DRIVERS (STEP 1)	\$117,112	\$117,112	\$117,112
2 TRUCK DRIVERS (STEP 2)	\$120,960	\$120,960	\$120,960
3 EQUIP OPERATOR UNION	\$199,791	\$199,791	\$199,791
3 LABORERS (STEP 1)	\$145,605	\$145,605	\$145,605
3 LABORERS (STEP 4)	\$177,738	\$177,738	\$177,738
3 TRUCK DRIVERS (STEP 3)	\$187,284	\$187,284	\$187,284
3 TRUCK DRIVERS DPW UNION	\$193,056	\$193,056	\$193,056
Total	\$1,265,478	\$1,265,478	\$1,265,478
51020-OVERTIME WAGES			
OVERTIME WAGES	\$5,250	\$5,250	\$5,250
Total	\$5,250	\$5,250	\$5,250
51060-LONGEVITY			
EQUIPMENT OPERATOR	\$500	\$500	\$500
LABORER	\$925	\$925	\$925
ROAD MASON	\$425	\$425	\$425
TRAFFIC CONTROLS MAINTAINER	\$425	\$425	\$425
TRUCK DRIVER	\$1,575	\$1,575	\$1,575
Total	\$3,850	\$3,850	\$3,850
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)	\$3,800	\$3,800	\$3,800
Total	\$3,800	\$3,800	\$3,800
54390-OTHER REPAIR AND MAINTENANCE			
FENCE REPAIR @ DPW AND TRANSFER STATION	\$1,500	\$1,500	\$1,500
WATER TESTING AT DPW AND TRANSFER STATION	\$6,000	\$6,000	\$6,000

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

Department	10340201-GENERAL MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$7,500	\$7,500	\$7,500
54450-RENTAL OF EQUIPMENT			
SPRAYING WEEDS (SIDEWALKS)	\$5,500	\$5,500	\$5,500
Total	\$5,500	\$5,500	\$5,500
55674-TRAINING			
PUBLIC WORKS ACADEMY (CASHO)	\$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, TAPE, ROLLERS, BRUSHES, TARPS, ETC.	\$500	\$500	\$500
Total	\$500	\$500	\$500
56160-HAND TOOLS			
SHOVELS, RAKES, BLADES, CHAINS, ETC.	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56162-SIGN PARTS AND SUPPLIES			
SIGN PARTS AND SUPPLIES	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56163-TRAFFIC SIGNAL SUPPLIES			
TRAFFIC CONES, BARRICADES, BARRELS AND CONSTRUCTION SIGNS	\$650	\$650	\$650
Total	\$650	\$650	\$650
56164-ROAD MARKING SUPPLIES			
ROAD MARKING SUPPLIES	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56165-GUARDRAILS/FENCING			
REPAIR/ REPLACE FLEX BEAM GUARDRAIL & FENCING TOWN-WIDE	\$6,000	\$6,000	\$6,000
Total	\$6,000	\$6,000	\$6,000
56180-LANDSCAPING SUPPLIES			
LANDSCAPING SUPPLIES	\$2,000	\$2,000	\$2,000

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

Department	10340201-GENERAL MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$2,000	\$2,000	\$2,000
56181-GRAVEL/SAND/SALT			
GRAVEL/SAND/SALT	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
56183-CHEMICAL SUPPLIES			
CHEMICAL SUPPLIES	\$750	\$750	\$750
Total	\$750	\$750	\$750
56184-MEDICAL SUPPLIES			
STOP THE BLEED KITS, EYEWASH, FIRST AID KITS	\$300	\$300	\$300
Total	\$300	\$300	\$300
56190-OTHER OPERATING SUPPLIES			
CONDOLENCES AND SPECIAL EVENTS	\$2,250	\$2,250	\$2,250
Total	\$2,250	\$2,250	\$2,250
56500-CLOTHING AND UNIFORM			
GLOVES	\$1,250	\$1,250	\$1,250
PERSONAL PROTECTION ITEMS	\$3,000	\$3,000	\$3,000
RAINGEAR	\$1,250	\$1,250	\$1,250
UNIFORMS - CONTRACTUAL	\$10,000	\$10,000	\$10,000
Total	\$15,500	\$15,500	\$15,500
56710-CONCRETE PIPE AND FITTINGS			
CONCRETE PIPE AND FITTINGS	\$3,500	\$3,500	\$3,500
Total	\$3,500	\$3,500	\$3,500
56711-CEMENT AND CONCRETE SUPPLIES			
CEMENT AND CONCRETE SUPPLIES	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56740-ASPHALT PRODUCTS			
CULVERTS	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56930-BATTERIES AND FLARES			
BATTERIES AND FLARES	\$325	\$325	\$325
Total	\$325	\$325	\$325
56950-REPLACE DAMAGED ITEMS-PERSONAL			
REPLACE DAMAGED ITEMS-PERSONAL	\$100	\$100	\$100

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

Department	10340201-GENERAL MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$100	\$100	\$100
57342-ROAD MAINTENANCE			
ANNUAL ROAD, SIDEWALK AND PARKING LOT MAINTENANCE	\$100,000	\$100,000	\$100,000
Total	\$100,000	\$100,000	\$100,000
Grand Total	\$1,459,503	\$1,459,503	\$1,459,503

Public Works - Equipment Maintenance
Org - 10340202

Narrative:

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

Major Objectives:

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

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

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

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

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

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

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

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

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

Department	10340202-EQUIPMENT MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
5 MECHANICS UNION	\$344,932	\$344,932	\$344,932
Total	\$344,932	\$344,932	\$344,932
51020-OVERTIME WAGES			
OVERTIME WAGES	\$8,295	\$8,295	\$8,295
Total	\$8,295	\$8,295	\$8,295
51030-PART-TIME WAGES			
PART-TIME WAGES	\$18,335	\$18,335	\$18,335
Total	\$18,335	\$18,335	\$18,335
51060-LONGEVITY			
MECHANIC	\$575	\$575	\$575
Total	\$575	\$575	\$575
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 - POLICE	\$5,000	\$5,000	\$5,000
REPAIR MOTOR VEHICLES - TOWNWIDE	\$28,000	\$28,000	\$28,000
Total	\$33,000	\$33,000	\$33,000
54320-REPAIR MACHINERY AND EQUIPMENT			
MACHINERY REPAIRS	\$19,000	\$19,000	\$19,000
REPAIR RADIOS	\$2,000	\$2,000	\$2,000
Total	\$21,000	\$21,000	\$21,000
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	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
54380-CERTIFICATES AND INSPECTIONS			

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

Department	10340202-EQUIPMENT MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
CERT ONE (1) BUCKET TRUCK	\$650	\$650	\$650
CERTIFICATION FLOOR LIFT	\$975	\$975	\$975
EMISSIONS - TOWN VEHICLES	\$100	\$100	\$100
OIL SEPARATION	\$250	\$250	\$250
TANK INSPECTION	\$5,391	\$5,391	\$5,391
Total	\$7,366	\$7,366	\$7,366
54390-OTHER REPAIR AND MAINTENANCE			
PAINT VEHICLES	\$2,000	\$2,000	\$2,000
PARTS - MACHINE MAINTENANCE	\$950	\$950	\$950
Total	\$2,950	\$2,950	\$2,950
54450-RENTAL OF EQUIPMENT			
TOWING	\$250	\$250	\$250
Total	\$250	\$250	\$250
55674-TRAINING			
REFRESHER & SPECIALIZED TRAINING ON EQUIPMENT	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55680-EXAMS AND TESTS			
EXAMS AND TESTS	\$200	\$200	\$200
Total	\$200	\$200	\$200
56140-PAINTING SUPPLIES/TAPING			
PAINTING SUPPLIES	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
56160-HAND TOOLS			
SMALL TOOL REPLACEMENT	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56183-CHEMICAL SUPPLIES			
CHEMICAL SUPPLIES	\$2,300	\$2,300	\$2,300
Total	\$2,300	\$2,300	\$2,300
56190-OTHER OPERATING SUPPLIES			
PERSONAL PROTECTIVE EQUIPMENT, SPILL MATS, SPEEDI- DRY, NITRILE GLOVES, SMALL MISC PARTS FOR GARAGE SERVICE SYSTEMS.	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500

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

Department	10340202-EQUIPMENT MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTO OILS AND FLUIDS	\$12,000	\$12,000	\$12,000
Total	\$12,000	\$12,000	\$12,000
56260-AUTOMOTIVE FUEL - GASOLINE			
\$2.1444 X 10,000 GALLONS (EST)	\$21,444	\$21,444	\$21,444
Total	\$21,444	\$21,444	\$21,444
56261-AUTOMOTIVE FUEL - DIESEL			
\$2.0182 X 41,000 GALLON (EST)	\$82,746	\$82,746	\$82,746
Total	\$82,746	\$82,746	\$82,746
56262-PROPANE			
PROPANE	\$500	\$500	\$500
Total	\$500	\$500	\$500
56265-AGENCY FUEL (REIMBURSABLE)			
HEALTH - DIESEL	\$1,146	\$1,146	\$1,146
HOUSING - DIESEL	\$252	\$252	\$252
HOUSING - UNLEADED	\$7,140	\$7,140	\$7,140
HVCC DIESEL	\$110	\$110	\$110
HVCC UNLEADED	\$33,352	\$33,352	\$33,352
Total	\$42,000	\$42,000	\$42,000
56270-OXYGEN			
OXYGEN	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
56510-MOTOR VEHICLE PARTS			
DPW	\$53,000	\$53,000	\$53,000
FIRE DEPT	\$17,000	\$17,000	\$17,000
POLICE DEPT	\$20,000	\$20,000	\$20,000
Total	\$90,000	\$90,000	\$90,000
56511-TIRES			
DPW	\$21,000	\$21,000	\$18,000
POLICE DEPT	\$12,000	\$12,000	\$12,000
Total	\$33,000	\$33,000	\$30,000
56520-MACHINERY AND EQUIPMENT PARTS			
NECESSARY ITEMS FOR REPAIR	\$29,250	\$29,250	\$29,250

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

Department	10340202-EQUIPMENT MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$29,250	\$29,250	\$29,250
56720-STRUCTURAL STEEL AND IRON			
METAL USED TO FABRICATE REPAIRS	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
57730-RADIOS			
RADIOS - 2-WAY FOR TRUCKS, PARTS AND REPAIRS	\$200	\$200	\$200
Total	\$200	\$200	\$200
Grand Total	\$774,643	\$774,643	\$771,643

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

Narrative:

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

Major Objectives:

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

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

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

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

Department and Code	10340203 - MAINTENANCE OF GOVERNMENT BUILDINGS	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
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Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$159,980	\$185,434	\$185,434	\$89,523	\$185,434	\$184,645	\$184,645	\$184,645
51020 - OVERTIME WAGES	\$7,444	\$4,000	\$4,000	\$7,181	\$10,000	\$4,000	\$4,000	\$4,000
51060 - LONGEVITY	\$575	\$575	\$575	\$575	\$575	\$575	\$575	\$575
51072 - MEAL ALLOWANCE	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$600	\$900	\$900	\$900	\$900	\$900	\$900	\$900
53090 - CUSTODIAL FEES	\$73,208	\$95,413	\$95,413	\$40,389	\$95,413	\$90,467	\$90,467	\$90,467
53339 - OTHER PROF & TECH SERVICES BOE	\$16,148	\$16,830	\$16,830	\$0	\$16,830	\$16,830	\$16,830	\$16,830
54110 - UTILITY SERVICES: ELECTRIC	\$231,045	\$287,300	\$287,300	\$100,662	\$245,274	\$274,700	\$274,700	\$274,700
54120 - UTILITY SERVICES: NATURAL GAS	\$113,176	\$122,000	\$122,000	\$32,164	\$116,577	\$122,400	\$122,400	\$122,400
54130 - UTILITY SERVICES: WATER	\$25,435	\$30,000	\$30,000	\$5,981	\$26,400	\$30,000	\$30,000	\$30,000
54140 - UTILITY SERVICES: SEWER USE	\$14,928	\$7,700	\$7,700	\$5,750	\$11,500	\$11,787	\$11,787	\$11,787
54380 - CERTIFICATES AND INSPECTIONS	\$12,690	\$15,055	\$15,055	\$10,451	\$15,055	\$15,055	\$15,055	\$15,055
54390 - OTHER REPAIR AND MAINTENANCE	\$30,870	\$30,900	\$30,900	\$9,006	\$30,900	\$35,816	\$35,816	\$35,816
54450 - RENTAL OF EQUIPMENT	\$135	\$2,675	\$2,675	\$149	\$2,675	\$2,500	\$2,500	\$2,500
54460 - RENTAL OF BUILDINGS	\$24,540	\$24,540	\$24,540	\$0	\$24,540	\$24,540	\$24,540	\$24,540
54492 - OTHER RENTALS	\$4,053	\$4,120	\$4,120	\$1,790	\$4,120	\$4,120	\$4,120	\$4,120
54510 - BUILDING REPAIRS	\$37,347	\$40,000	\$40,000	\$27,360	\$40,000	\$40,000	\$40,000	\$40,000
54811 - HVAC DUCT CLEANING	\$18,000	\$28,000	\$28,000	\$3,547	\$20,000	\$28,000	\$28,000	\$28,000
56130 - CUSTODIAL SUPPLIES	\$11,792	\$17,820	\$17,820	\$6,918	\$17,820	\$17,820	\$17,820	\$17,820
56140 - PAINTING SUPPLIES/TAPING	\$594	\$1,800	\$1,800	\$561	\$1,800	\$1,800	\$1,800	\$1,800
56141 - PLUMBING SUPPLIES	\$2,931	\$3,000	\$3,000	\$2,664	\$3,000	\$3,000	\$3,000	\$3,000
56142 - ELECTRICAL SUPPLIES	\$9,464	\$5,500	\$5,500	\$3,254	\$5,500	\$5,500	\$5,500	\$5,500
56144 - LUMBER AND WOOD PRODUCTS	\$1,283	\$1,500	\$1,500	\$82	\$1,500	\$1,500	\$1,500	\$1,500
56160 - HAND TOOLS	\$1,706	\$500	\$500	\$200	\$500	\$500	\$500	\$500

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

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

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

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

Department	10340203-MAINTENANCE OF GOVERNMENT BUILDINGS
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
1 CUSTODIAN UNION	\$58,161	\$58,161	\$58,161
2 MAINTAINERS - UNION	\$126,484	\$126,484	\$126,484
Total	\$184,645	\$184,645	\$184,645
51020-OVERTIME WAGES			
OVERTIME WAGES	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
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	\$90,467	\$90,467	\$90,467
Total	\$90,467	\$90,467	\$90,467
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 (INCLUDES SOLAR CREDITS)	\$274,700	\$274,700	\$274,700
Total	\$274,700	\$274,700	\$274,700
54120-NATURAL GAS			
UTILITY SERVICES: NATURAL GAS	\$122,400	\$122,400	\$122,400
Total	\$122,400	\$122,400	\$122,400
54130-WATER			
WATER	\$30,000	\$30,000	\$30,000
Total	\$30,000	\$30,000	\$30,000
54140-SEWER USAGE			
UTILITY SERVICES: SEWER USE	\$11,787	\$11,787	\$11,787

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

Department	10340203-MAINTENANCE OF GOVERNMENT BUILDINGS
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$11,787	\$11,787	\$11,787
54380-CERTIFICATES AND INSPECTIONS			
EMERGENCY LIGHT INSPECTION	\$1,500	\$1,500	\$1,500
FIRE ALARM INSPECTION	\$4,850	\$4,850	\$4,850
FLOOR LIFT CERTIFICATE - POLICE GARAGE	\$175	\$175	\$175
HALON SYSTEMS PD AND ANNEX	\$500	\$500	\$500
SPRINKLER INSPECTION	\$3,300	\$3,300	\$3,300
STATE OF CT BOILER / ELEVATOR CERTIFICATES	\$4,480	\$4,480	\$4,480
STOVE HOOD INSPECTION - SENIOR CENTER	\$250	\$250	\$250
Total	\$15,055	\$15,055	\$15,055
54390-OTHER REPAIR AND MAINTENANCE			
ALARM MONITORING ADDED 8 BUILDINGS	\$8,316	\$8,316	\$8,316
CARPET CLEANING	\$2,000	\$2,000	\$2,000
DOOR CONTROL MAINTENANCE	\$1,500	\$1,500	\$1,500
ELEVATOR MAINTENANCE	\$7,600	\$7,600	\$7,600
FIRE EXTINGUISHER MAINTENANCE	\$1,200	\$1,200	\$1,200
FIRE SYSTEM MAINTENANCE	\$2,500	\$2,500	\$2,500
HVAC MAINTENANCE	\$10,000	\$10,000	\$10,000
MAT CLEANING	\$400	\$400	\$400
PEST MANAGEMENT	\$1,400	\$1,400	\$1,400
SENIOR CENTER - PEST CONTROL MANAGEMENT	\$900	\$900	\$900
Total	\$35,816	\$35,816	\$35,816
54450-RENTAL OF EQUIPMENT			
FLEETMATICS GPS, LIFT, MATS	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
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			
SMALL REPAIRS NOT PART OF CAPITAL PROJECTS	\$40,000	\$40,000	\$40,000

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

Department	10340203-MAINTENANCE OF GOVERNMENT BUILDINGS
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$40,000	\$40,000	\$40,000
54811-HVAC DUCT CLEANING			
HVAC DUCT CLEANING	\$14,000	\$14,000	\$14,000
HVAC REPAIRS	\$14,000	\$14,000	\$14,000
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	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
56141-PLUMBING SUPPLIES			
PLUMBING SUPPLIES	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
56142-ELECTRICAL SUPPLIES			
ELECTRICAL SUPPLIES	\$5,500	\$5,500	\$5,500
Total	\$5,500	\$5,500	\$5,500
56144-LUMBER AND WOOD PRODUCTS			
LUMBER AND WOOD PRODUCTS	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56160-HAND TOOLS			
SMALL TOOLS, REPLACEMENT BLADES, CHAINS	\$500	\$500	\$500
Total	\$500	\$500	\$500
56161-SMALL HARDWARE			
KEYS, FASTENERS, HANGERS, KNOBS, TAPE	\$1,250	\$1,250	\$1,250
Total	\$1,250	\$1,250	\$1,250
56180-LANDSCAPING SUPPLIES			
LANDSCAPING SUPPLIES	\$800	\$800	\$800
Total	\$800	\$800	\$800
56184-MEDICAL SUPPLIES			
FIRST AID KITS, REFILL ITEMS	\$200	\$200	\$200
Total	\$200	\$200	\$200
56190-OTHER OPERATING SUPPLIES			

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

Department	10340203-MAINTENANCE OF GOVERNMENT BUILDINGS
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	Department's Request	Mayor Recommendation	Town Council Approve
FILES, FLAGS, MISC. SUPPLIES, BATTERIES, OVERAGES, KEYS	\$1,166	\$1,166	\$1,166
Total	\$1,166	\$1,166	\$1,166
56250-HEATING FUELS			
HEATING FUELS	\$20,000	\$20,000	\$20,000
Total	\$20,000	\$20,000	\$20,000
57200-BUILDINGS/BUILDING IMPROVEMENT			
WINDOW TREATMENTS	\$10,000	\$10,000	\$10,000
Total	\$10,000	\$10,000	\$10,000
Grand Total	\$950,271	\$950,271	\$950,271

Snow Removal
Account Code #10340204

Narrative:

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

Major Objectives:

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

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

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

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

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

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

Department	10340204-SNOW REMOVAL
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	Department's Request	Mayor Recommendation	Town Council Approve
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	\$646	\$646	\$646
Total	\$646	\$646	\$646
54492-OTHER RENTALS			
WEATHER TRACKING (CABLE)	\$1,750	\$1,750	\$1,750
Total	\$1,750	\$1,750	\$1,750
55030-MEAL ALLOWANCE			
STORMS - CONTRACTUAL	\$1,150	\$1,150	\$1,150
Total	\$1,150	\$1,150	\$1,150
56142-ELECTRICAL SUPPLIES			
ELECTRICAL SUPPLIES	\$570	\$570	\$570
Total	\$570	\$570	\$570
56181-GRAVEL/SAND/SALT			
GRAVEL/SAND/SALT/CALCIUM	\$136,622	\$136,622	\$136,622
Total	\$136,622	\$136,622	\$136,622
56183-CHEMICAL SUPPLIES			
CHEMICAL SUPPLIES	\$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
56511-TIRES			
TIRES	\$3,050	\$3,050	\$3,050
Total	\$3,050	\$3,050	\$3,050
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	\$970	\$970	\$970
Total	\$970	\$970	\$970

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

Department	10340204-SNOW REMOVAL
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	Department's Request	Mayor Recommendation	Town Council Approve
57650-SNOW REMOVAL EQUIPMENT			
REPLACEMENT OF WORN/DAMAGED EQUIPMENT	\$23,000	\$23,000	\$23,000
Total	\$23,000	\$23,000	\$23,000
Grand Total	\$261,228	\$261,228	\$261,228

TOWN OF VERNON, CONNECTICUT

SNOW REMOVAL
BUDGET TO ACTUAL COMPARISONS

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

Public Works - Refuse Collection & Disposal
Account Code - 10340205

Narrative:

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

Major Objectives:

Programs, services, and activities within this division are:

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

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

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

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

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

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

Department	10340205-REFUSE COLLECTION
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ASL OPERATOR RECYCLING - UNION	\$63,513	\$63,513	\$63,513
GENERAL DUTIES EMPLOYEE - UNION	\$58,449	\$58,449	\$58,449
REFUSE CONTAINER DRIVER - UNION	\$66,597	\$66,597	\$66,597
VACANT - ASL LOADER OPER	\$57,797	\$57,797	\$57,797
Total	\$246,356	\$246,356	\$246,356
51020-OVERTIME WAGES			
OVERTIME WAGES	\$8,400	\$8,400	\$8,400
Total	\$8,400	\$8,400	\$8,400
51060-LONGEVITY			
ASL OPERATOR	\$500	\$500	\$500
REFUSE CONTAINER DRIVER	\$575	\$575	\$575
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 9000 TONS X \$87.36	\$786,240	\$786,240	\$786,240
Total	\$786,240	\$786,240	\$786,240
54212-DISPOSAL - HAULING CONTRACT			
INCREASE IN CONTRACTED PRICE	\$60,000	\$60,000	\$60,000
Total	\$60,000	\$60,000	\$60,000
54213-DISPOSAL - BULKY WASTE			
ESTIMATED; 1,800 TONS @ \$80 PER TON	\$164,000	\$164,000	\$164,000
Total	\$164,000	\$164,000	\$164,000
54214-DISPOSAL - BRUSH			
DISPOSAL - BRUSH	\$3,000	\$3,000	\$3,000

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

Department	10340205-REFUSE COLLECTION
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$3,000	\$3,000	\$3,000
54219-DISPOSAL - OTHER			
ANNUAL PERMIT	\$800	\$800	\$800
DISPOSAL OF CATCH BASIN WASTE	\$10,400	\$10,400	\$10,400
Total	\$11,200	\$11,200	\$11,200
54310-REPAIR MOTOR VEHICLES			
TRUCK REPAIRS	\$17,500	\$17,500	\$17,500
Total	\$17,500	\$17,500	\$17,500
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			
AUTO OILS AND FLUIDS	\$7,000	\$7,000	\$7,000
Total	\$7,000	\$7,000	\$7,000
56261-AUTOMOTIVE FUEL - DIESEL			
\$2.0182 X 16,880 GALLON (EST)	\$34,067	\$34,067	\$34,067
Total	\$34,067	\$34,067	\$34,067
56500-CLOTHING AND UNIFORM			
CONTRACTUAL - UNIFORMS	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
56510-MOTOR VEHICLE PARTS			
MOTOR VEHICLE PARTS	\$32,000	\$32,000	\$32,000
Total	\$32,000	\$32,000	\$32,000
56511-TIRES			
TIRES	\$15,000	\$15,000	\$15,000
Total	\$15,000	\$15,000	\$15,000
56720-STRUCTURAL STEEL AND IRON			
METAL USED TO FABRICATE BODY PANELS, FRAMES OF TRUCKS, EQUIPMENT	\$800	\$800	\$800
Total	\$800	\$800	\$800
56900-OTHER SUPPLIES AND MATERIALS			
COMPACTOR REPAIR, RCC SMALL PARTS/ REPAIRS	\$1,500	\$1,500	\$1,500

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

Department	10340205-REFUSE COLLECTION
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$1,500	\$1,500	\$1,500
Grand Total	\$1,399,888	\$1,399,888	\$1,399,888

Public Works - Recycle Collection & Disposal
Account Code - 10340206

Narrative:

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

Major Objectives:

Programs, services, and activities within this division are:

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

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

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

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

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

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

DEPT:	Recycling		ORG CODE:	10340206	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	122,214	121,310	\$ (904)	Step and or Contractual adjustments
Part Time Wages	51030	38,104	36,678	\$ (1,426)	Change in staffing
Longevity	51060	175	-	\$ (175)	Changing in staffing
Antifreeze & Waste Oil Disposal	54216	200	1,500	\$ 1,300	Always under funded
Automotive Fuels	56261	30,514	29,466	\$ (1,048)	Cost decrease in diesel contract
Plastic Products	56730	9,000	11,800	\$ 2,800	Cost increase for totter carts - (\$90 to \$118ea)
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**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10340206-RECYCLING
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
2 ASL OPERATOR UNION	\$121,310	\$121,310	\$121,310
Total	\$121,310	\$121,310	\$121,310
51020-OVERTIME WAGES			
OVERTIME WAGES	\$6,000	\$6,000	\$6,000
Total	\$6,000	\$6,000	\$6,000
51030-PART-TIME			
PART-TIME WAGES	\$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			
DISPOSAL - HAULING CONTRACT	\$13,858	\$13,858	\$13,858
Total	\$13,858	\$13,858	\$13,858
54215-DISPOSAL - TIRES			
TIRES	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000
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			
HAZARDOUS WASTE	\$28,500	\$28,500	\$28,500
Total	\$28,500	\$28,500	\$28,500
54219-DISPOSAL - OTHER			

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

Department	10340206-RECYCLING
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	Department's Request	Mayor Recommendation	Town Council Approve
FLUORESCENT BULBS/ELECTRONICS	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
54310-REPAIR MOTOR VEHICLES			
TRUCK REPAIRS	\$17,000	\$17,000	\$17,000
Total	\$17,000	\$17,000	\$17,000
54492-OTHER RENTALS			
BRUSH GRINDINGS	\$19,855	\$19,855	\$19,855
PORTABLE TOILETS	\$745	\$745	\$745
Total	\$20,600	\$20,600	\$20,600
55500-PRINTING AND BINDING			
DAILY ATTENDANCE BOOKS, TASK BOOKS, TOTER CART STICKERS	\$900	\$900	\$900
Total	\$900	\$900	\$900
56190-OTHER OPERATING SUPPLIES			
MISC REPAIRS AT RCC, SANITIZER, RODENT CONTROL	\$2,750	\$2,750	\$2,750
Total	\$2,750	\$2,750	\$2,750
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTO OILS AND FLUIDS	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
56261-AUTOMOTIVE FUEL - DIESEL			
\$2.0182 X 14,600 GALLON (EST)	\$29,466	\$29,466	\$29,466
Total	\$29,466	\$29,466	\$29,466
56500-CLOTHING AND UNIFORM			
CONTRACTUAL	\$1,450	\$1,450	\$1,450
Total	\$1,450	\$1,450	\$1,450
56510-MOTOR VEHICLE PARTS			
MOTOR VEHICLE PARTS	\$31,500	\$31,500	\$31,500
Total	\$31,500	\$31,500	\$31,500
56511-TIRES			
TIRES	\$16,000	\$16,000	\$16,000
Total	\$16,000	\$16,000	\$16,000
56730-PLASTIC PRODUCTS			
TOTER CARTS	\$11,800	\$11,800	\$11,800
Total	\$11,800	\$11,800	\$11,800

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

Department	10340206-RECYCLING
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	Department's Request	Mayor Recommendation	Town Council Approve
Grand Total	\$360,112	\$360,112	\$360,112

**Condominium Refuse
Account Code #10340207**

Narrative:

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

Major Objectives:

- Credit to Condominium Association.

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

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

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

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

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

Department	10340207-CONDOMINIUM REFUSE
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	Department's Request	Mayor Recommendation	Town Council Approve
54218-DISPOSAL - CONDO. REBATE			
DISPOSAL - CONDO. REBATE WOODCREEK (68), MAPLESTREET (24) & COUNTRY VILLAGE (58)	\$6,388	\$6,388	\$6,388
Total	\$6,388	\$6,388	\$6,388
Grand Total	\$6,388	\$6,388	\$6,388

Tree Warden
Account Code #10340208

Narrative:

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

Major Objectives:

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

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

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

Department and Code	10340208 - TREE WARDEN	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
54320 - REPAIR MACHINERY AND EQUIPMENT	\$198	\$200	\$200	\$0	\$200	\$200	\$200	\$200
54450 - RENTAL OF EQUIPMENT	\$15,000	\$15,000	\$15,000	\$3,400	\$15,000	\$15,000	\$15,000	\$15,000
55650 - CONFERENCE FEES AND MEMBERSHIP	\$115	\$150	\$150	\$0	\$135	\$150	\$150	\$150
55660 - SUBSCRIPTIONS AND MANUALS	\$75	\$50	\$50	\$0	\$50	\$50	\$50	\$50
56180 - LANDSCAPING SUPPLIES	\$617	\$750	\$750	\$0	\$750	\$750	\$750	\$750
56520 - MACHINERY AND EQUIPMENT PARTS	\$1,041	\$1,000	\$1,000	\$253	\$1,000	\$1,000	\$1,000	\$1,000
Grand Total	\$17,046	\$17,150	\$17,150	\$3,653	\$17,135	\$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 2022	FY 2023		
		Adopted Budget	Proposed Budget		
					No Change

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

Department	10340208-TREE WARDEN
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	Department's Request	Mayor Recommendation	Town Council Approve
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			
LANDSCAPING SUPPLIES	\$750	\$750	\$750
Total	\$750	\$750	\$750
56520-MACHINERY AND EQUIPMENT PARTS			
MACHINERY AND EQUIPMENT PARTS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
Grand Total	\$17,150	\$17,150	\$17,150

Leaf Collection Program
Account Code #10340209

Narrative:

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

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

Major Objectives:

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

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

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

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

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

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

Department	10340209-LEAF COLLECTION PROGR
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	Department's Request	Mayor Recommendation	Town Council Approve
51020-OVERTIME WAGES			
LEAF LABOR	\$40,000	\$40,000	\$40,000
Total	\$40,000	\$40,000	\$40,000
53800-OTHER FEES			
TEMPORARY LABOR	\$12,550	\$12,550	\$12,550
Total	\$12,550	\$12,550	\$12,550
54212-DISPOSAL - HAULING CONTRACT			
DISPOSAL - HAULING	\$45,000	\$45,000	\$45,000
Total	\$45,000	\$45,000	\$45,000
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTO OILS AND FLUIDS	\$500	\$500	\$500
Total	\$500	\$500	\$500
56260-AUTOMOTIVE FUEL - GASOLINE			
\$2.1444 X 250 GALLONS (EST)	\$536	\$536	\$536
Total	\$536	\$536	\$536
56261-AUTOMOTIVE FUEL - DIESEL			
\$2.0182 X 2,150 GALLONS (EST)	\$4,339	\$4,339	\$4,339
Total	\$4,339	\$4,339	\$4,339
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	\$116,775	\$116,775	\$116,775

Engineering
Account Code #10341214

Narrative:

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

Major Objectives:

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

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

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

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

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

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

Department	10341214-ENGINEERING
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
CIVIL ENGINEER, UNION E3-1	\$66,812	\$66,812	\$66,812
SENIOR ENGINEER/WETLAND OFFICER, UNION N7-8	\$71,266	\$71,266	\$71,266
TOWN ENGINEER , UNION E5-7	\$105,155	\$105,155	\$105,155
Total	\$243,233	\$243,233	\$243,233
51020-OVERTIME WAGES			
WETLANDS OFFICER - 12 IWC MEETINGS	\$1,296	\$1,296	\$1,296
Total	\$1,296	\$1,296	\$1,296
51073-CLOTHING/ UNIFORM ALLOWANCE			
PER CONTRACT	\$300	\$300	\$300
Total	\$300	\$300	\$300
53140-OTHER LEGAL FEES AND SERVICES			
3 MARSHALL FEES FOR SERVING AT \$40/EACH	\$120	\$120	\$120
Total	\$120	\$120	\$120
55650-CONFERENCE FEES AND MEMBERSHIP			
2 PROFESSIONAL LICENSES @ \$285 EACH	\$570	\$570	\$570
ATTENDANCE AT ANNUAL IWC CONFERENCE	\$80	\$80	\$80
SEMINARS/TRAINING ENGINEERING DEPARTMENT PERSONNEL	\$130	\$130	\$130
Total	\$780	\$780	\$780
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$100	\$100	\$100
Total	\$100	\$100	\$100
56040-COPY SUPPLIES			
SUPPLIES FOR MAP COPIER	\$800	\$800	\$800
Total	\$800	\$800	\$800

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

Department	10341214-ENGINEERING
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	Department's Request	Mayor Recommendation	Town Council Approve
56166-SURVEYING SUPPLIES			
STAKES, RIBBON, HAND TOOLS, ETC.	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56500-CLOTHING AND UNIFORM			
SAFETY APPAREL, VESTS, HARD HATS, ETC. NEW EMPLOYEE	\$120	\$120	\$120
Total	\$120	\$120	\$120
56930-BATTERIES AND FLARES			
BATTERIES	\$50	\$50	\$50
Total	\$50	\$50	\$50
Grand Total	\$248,299	\$248,299	\$248,299