

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 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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	723,674	690,608	702,488	702,488	11,880	1.72%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services	1,437	1,500	1,550	1,550	50	3.33%
55000	Other Purchased Services	5,107	5,565	5,800	5,800	235	4.22%
56000	Supplies & Materials	6,042	5,050	5,465	5,465	415	8.22%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 736,260	\$ 702,723	\$ 715,303	\$ 715,303	\$ 12,580	1.79%
	Total Excluding Wages:	\$ 12,586	\$ 12,115	\$ 12,815	\$ 12,815	\$ 700	5.78%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: PUBLIC WORKS - ADMINISTRATION

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
645,588	645,333	645,333	319,627	645,333	10340200	51010	REGULAR WAGES	656,713	656,713	656,713
30,000	30,000	30,000	15,000	30,000	10340200	51011	WAGES-SCHOOL FACILITIES MGT.	30,000	30,000	30,000
12,020	7,900	7,900	6,938	7,900	10340200	51020	OVERTIME WAGES	7,900	7,900	7,900
1,475	2,125	2,125	1,925	2,125	10340200	51060	LONGEVITY	2,125	2,125	2,125
1,250	1,250	1,250	1,500	1,250	10340200	51072	MEAL ALLOWANCE	1,250	1,250	1,250
1,000	1,000	1,000	1,000	1,000	10340200	51073	CLOTHING/UNIFORM ALLOWANCE	1,500	1,500	1,500
26,632					10340200	51080	COMPENSATED ABSENCES - SICK			
2,709					10340200	51081	COMPENSATED ABSENCES-VACATION			
3,000	3,000	3,000	-	3,000	10340200	51083	EMPLOYEE MERIT PAY	3,000	3,000	3,000
723,674	690,608	690,608	345,991	690,608			51000 SUBTOTAL	702,488	702,488	702,488
-	150	150	-	150	10340200	54330	MAINTENANCE OFFICE EQUIPMENT	100	100	100
1,437	1,350	1,350	641	1,350	10340200	54490	COPIER RENTALS	1,450	1,450	1,450
1,437	1,500	1,500	641	1,500			54000 SUBTOTAL	1,550	1,550	1,550
4,440	4,300	4,300	1,477	4,300	10340200	55310	TELEPHONE	4,500	4,500	4,500
	100	100	14	100	10340200	55420	PUBLIC RELATIONS	100	100	100
476	440	440	200	440	10340200	55650	CONFERENCE FEES AND MEMBERSHIP	475	475	475
191	200	200	-	200	10340200	55660	SUBSCRIPTIONS AND MANUALS	200	200	200
	525	525	-	525	10340200	55670	SCHOOLS/SEMINARS	525	525	525
5,107	5,565	5,565	1,691	5,565			55000 SUBTOTAL	5,800	5,800	5,800
657	785	785	252	785	10340200	56010	OFFICE SUPPLIES	700	700	700
560	570	570	5	570	10340200	56030	STATIONERY AND PAPER	570	570	570
1,152	1,000	1,000	278	1,000	10340200	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
168	200	200	8	200	10340200	56172	POSTAGE AND DELIVERY	200	200	200
	100	100	-	100	10340200	56184	MEDICAL SUPPLIES	100	100	100
95	95	95	-	95	10340200	56190	OTHER OPERATING SUPPLIES	95	95	95
248	300	300	60	300	10340200	56300	FOOD	300	300	300
3,162	2,000	2,000	1,296	2,000	10340200	56500	CLOTHING AND UNIFORM	2,500	2,500	2,500
6,042	5,050	5,050	1,900	5,050			56000 SUBTOTAL	5,465	5,465	5,465
738,266	702,723	702,723	350,222	702,723			DEPARTMENT TOTAL	715,303	715,303	715,303

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6A-8	106,883	106,883	106,883
	ADMINISTRATIVE ASSISTANT - N5A-8	53,694	53,694	53,694
	ADMINISTRATIVE ASSISTANT - N5A-6	50,164	50,164	50,164
	REFUSE & RECYCLING SUPERVISOR - UNION	78,478	78,478	78,478
	VEHICLE & EQUIPMENT SUPERVISOR - UNION	84,896	84,896	84,896
	LEAD ROADS FOREMAN - UNION	78,478	78,478	78,478
	2 ROAD FOREMEN @ \$75,424.00 EACH - UNION	150,848	150,848	150,848
	ON CALL WAGES	9,568	9,568	9,568
	ADMINISTRATIVE ASSISTANT N-5A-2	43,704	43,704	43,704
	Total Object	656,713	656,713	656,713
51011	WAGES-SCHOOL FACILITIES MGT			
	DPW DIRECTOR - BOARD OF EDUCATION WAGES	30,000	30,000	30,000
	Total Object	30,000	30,000	30,000
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,900	7,900	7,900
	Total Object	7,900	7,900	7,900
51060	LONGEVITY			
	1 LEAD ROADS FOREMAN @ \$475	475	475	475
	1 ROADS FOREMAN @ \$400	475	475	475
	1 ROADS FOREMAN @ \$325	325	325	325
	1 REFUSE SUPERVISOR @ \$400	400	400	400
	1 ADMINISTRATIVE ASSISTANT @ \$200	200	200	200
	FLEET SUPERVISOR	250	250	250
	Total Object	2,125	2,125	2,125
51072	MEAL ALLOWANCE			
	MEAL MONEY	1,250	1,250	1,250
	Total Object	1,250	1,250	1,250
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CLOTHING/UNIFORM ALLOWANCE - BOOT MONEY	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
51083	EMPLOYEE MERIT PAY			
	MERIT PAY PER CONTRACT	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	100	100	100
	Total Object	100	100	100
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	1,450	1,450	1,450
	Total Object	1,450	1,450	1,450
55310	TELEPHONE/DATA LINES			
	TELEPHONE	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
55420	PUBLIC RELATIONS			
	PUBLIC RELATIONS	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION				
55650	CONFERENCE FEES & MEMBERSHIP				
	CONFERENCE FEES AND MEMBERSHIP		475	475	475
	Total Object		<u>475</u>	<u>475</u>	<u>475</u>
55660	SUBSCRIPTIONS & MANUALS				
	SUBSCRIPTIONS AND MANUALS		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
55670	SCHOOLS/SEMINARS				
	SEMINARS		525	525	525
	Total Object		<u>525</u>	<u>525</u>	<u>525</u>
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		1,270	1,270	1,270
	Total Object		<u>1,270</u>	<u>1,270</u>	<u>1,270</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56184	MEDICAL SUPPLIES				
	MEDICAL SUPPLIES		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
56190	OTHER OPERATING SUPPLIES				
	NOTARY - EXP 2020 / PARKING		95	95	95
	Total Object		<u>95</u>	<u>95</u>	<u>95</u>
56300	FOOD				
	FOOD		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		2,500	2,500	2,500
	Total Object		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Grand Total	10340200 PUBLIC WORKS ADMINISTRATION		<u><u>715,303</u></u>	<u><u>715,303</u></u>	<u><u>715,303</u></u>

General Maintenance
Account Code #10340201

Narrative:

The Street Division is responsible for maintenance, repair, and construction relative to streets, 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 contractors. Street Division personnel are continually working to upgrade Town infrastructure and improve operational efficiency.

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

- * Snow and ice removal during winter storm events.
- * Street sweeping and roadside mowing.
- * Implementation of the Town street paving program including the six year road bond program.
- * 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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	1,220,214	1,267,869	1,261,292	1,261,292	(6,577)	-0.52%
52000	Employee Benefits	382	400	400	400	-	0.00%
53000	Professional & Tech. Services	2,203	3,800	3,800	3,800	-	0.00%
54000	Property Services	6,488	13,000	13,000	13,000	-	0.00%
55000	Other Purchased Services	4,555	9,050	9,050	9,050	-	0.00%
56000	Supplies & Materials	93,621	99,775	92,275	92,275	(7,500)	-7.52%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 1,327,463	\$ 1,393,894	\$ 1,379,817	\$ 1,379,817	\$ (14,077)	-1.01%
Total Excluding Wages:		\$ 107,249	\$ 126,025	\$ 118,525	\$ 118,525	\$ (7,500)	-5.95%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY

DEPARTMENT: GENERAL MAINTENANCE

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,197,865	1,247,344	1,247,344	575,494	1,247,344	10340201	51010	REGULAR WAGES	1,243,692	1,243,692	1,243,692
7,549	5,500	5,500	7,722	5,500	10340201	51020	OVERTIME WAGES	5,500	5,500	5,500
5,900	6,125	6,125	5,475	6,125	10340201	51060	LONGEVITY	4,900	4,900	4,900
2,600	2,600	2,600	2,200	2,600	10340201	51072	MEAL ALLOWANCE	1,950	1,950	1,950
6,300	6,300	6,300	6,290	6,300	10340201	51073	CLOTHING/UNIFORM ALLOWANCE	5,250	5,250	5,250
	-	-	3,927		10340201	51081	COMPENSATED ABSENCES-VACATION			
1,220,214	1,267,869	1,267,869	601,107	1,267,869			51000 SUBTOTAL	1,261,292	1,261,292	1,261,292
382	400	400		400	10340201	52320	EDUCATIONAL ALLOWANCES	400	400	400
382	400	400	-	400			52000 SUBTOTAL	400	400	400
2,203	3,800	3,800	1,454	3,800	10340201	53800	OTHER FEES	3,800	3,800	3,800
2,203	3,800	3,800	1,454	3,800			53000 SUBTOTAL	3,800	3,800	3,800
188	7,500	7,500	4,088	7,500	10340201	54390	OTHER REPAIR AND MAINTENANCE	7,500	7,500	7,500
6,300	5,500	5,500	-	5,500	10340201	54450	RENTAL OF EQUIPMENT	5,500	5,500	5,500
6,488	13,000	13,000	4,088	13,000			54000 SUBTOTAL	13,000	13,000	13,000
2,515	2,950	2,950	1,100	2,950	10340201	55674	TRAINING	2,950	2,950	2,950
1,958	6,000	6,000	712	6,000	10340201	55680	EXAMS AND TESTS	6,000	6,000	6,000
82	100	100		100	10340201	55710	MEDICAL SERVICES	100	100	100
4,555	9,050	9,050	1,812	9,050			55000 SUBTOTAL	9,050	9,050	9,050
318	500	500	240	500	10340201	56140	PAINTING SUPPLIES/TAPING	500	500	500
2,990	3,000	3,000	681	3,000	10340201	56160	HAND TOOLS	3,000	3,000	3,000
2,132	2,500	2,500	1,357	2,500	10340201	56162	SIGN PARTS AND SUPPLIES	2,500	2,500	2,500
650	650	650		650	10340201	56163	TRAFFIC SIGNAL SUPPLIES	650	650	650
2,992	3,000	3,000	146	3,000	10340201	56164	ROAD MARKING SUPPLIES	3,000	3,000	3,000
17,244	6,000	6,000		6,000	10340201	56165	GUARDRAILS/FENCING	6,000	6,000	6,000
2,344	2,000	2,000	159	2,000	10340201	56180	LANDSCAPING SUPPLIES	2,000	2,000	2,000
	4,000	4,000	53	4,000	10340201	56181	GRAVEL/SAND/SALT	4,000	4,000	4,000
590	750	750	33	750	10340201	56183	CHEMICAL SUPPLIES	750	750	750
200	200	200		200	10340201	56184	MEDICAL SUPPLIES	200	200	200
1,442	2,250	2,250	633	2,250	10340201	56190	OTHER OPERATING SUPPLIES	2,250	2,250	2,250
14,792	15,500	15,500	2,602	15,500	10340201	56500	CLOTHING AND UNIFORM	15,500	15,500	15,500
1,564	6,500	6,500	16	6,500	10340201	56710	CONCRETE PIPE AND FITTINGS	3,500	3,500	3,500
2,788	7,500	7,500	608	7,500	10340201	56711	CEMENT AND CONCRETE SUPPLIES	3,000	3,000	3,000
43,275	45,000	45,000	28,481	45,000	10340201	56740	ASPHALT PRODUCTS	45,000	45,000	45,000
300	325	325		325	10340201	56930	BATTERIES AND FLARES	325	325	325
	100	100		100	10340201	56950	REPLACE DAMAGED ITEMS-PERSONAL	100	100	100
93,621	98,775	98,775	35,009	98,775			56000 SUBTOTAL	92,275	92,275	92,275
1,327,463	1,393,894	1,393,894	643,470	1,393,894			DEPARTMENT TOTAL	1,379,817	1,379,817	1,379,817

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
51010	REGULAR WAGES			
	8 DRIVERS @ 60,730 EACH - UNION	485,840	485,840	485,840
	1 DRIVER @ \$57,086 - UNION	57,086	57,086	57,086
	7 LABORERS @ \$55,911 EACH - UNION	391,377	391,377	391,377
	3 OPERATORS @ \$62,848 EACH - UNION	188,544	188,544	188,544
	1 MASON @ \$62,545 - UNION	62,545	62,545	62,545
	1 TRAFFIC CONTROL MAINTAINER	58,300	58,300	58,300
	Total Object	1,243,692	1,243,692	1,243,692
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
51060	LONGEVITY			
	2 DRIVERS @ \$575 EACH	1,150	1,150	1,150
	2 DRIVERS @ \$500 EACH	1,000	1,000	1,000
	1 DRIVER @ \$350	350	350	350
	2 LABORER @ \$425	850	850	850
	2 LABORERS @ \$350 EACH	700	700	700
	1 OPERATOR @ \$500	500	500	500
	TRAFFIC CONTROLS MAINTAINER	350	350	350
	Total Object	4,900	4,900	4,900
51072	MEAL ALLOWANCE			
	MEAL MONEY	1,950	1,950	1,950
	Total Object	1,950	1,950	1,950
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	5,250	5,250	5,250
	Total Object	5,250	5,250	5,250
52320	EDUCATIONAL ALLOWANCES			
	EDUCATIONAL ALLOWANCES	400	400	400
	Total Object	400	400	400
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	1,500	1,500	1,500
	WATER TESTING	6,000	6,000	6,000
	Total Object	7,500	7,500	7,500
54450	RENTAL OF EQUIPMENT/VEHICLE			
	SPRAYING WEEDS (SIDEWALKS)	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
55674	TRAINING			
	TRAINING	2,950	2,950	2,950
	Total Object	2,950	2,950	2,950
55680	EXAMS AND TESTS			
	DRUG TESTING, HEARING TESTS, MASK TESTS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
55710	MEDICAL SERVICES			
	MEDICAL SERVICES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
56162	SIGN PARTS AND SUPPLIES			
	SIGN PARTS AND SUPPLIES	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
56163	TRAFFIC SIGNAL SUPPLIES			
	TRAFFIC SIGNAL SUPPLIES	650	650	650
	Total Object	<u>650</u>	<u>650</u>	<u>650</u>
56164	ROAD MARKING SUPPLIES			
	ROAD MARKING SUPPLIES	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
56165	GUARDRAILS/FENCING			
	GUARDRAILS/FENCING	6,000	6,000	6,000
	Total Object	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
56180	LANDSCAPING SUPPLIES			
	LANDSCAPING SUPPLIES	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
56181	GRAVEL/SAND/SALT			
	GRAVEL/SAND/SALT	4,000	4,000	4,000
	Total Object	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
56183	CHEMICAL TREATMENT SUPPLIES			
	CHEMICAL SUPPLIES	750	750	750
	Total Object	<u>750</u>	<u>750</u>	<u>750</u>
56184	MEDICAL SUPPLIES			
	MEDICAL SUPPLIES	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	2,250	2,250	2,250
	Total Object	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>
56500	CLOTHING AND UNIFORM			
	UNIFORMS	10,000	10,000	10,000
	RAINGEAR	1,250	1,250	1,250
	GLOVES	1,250	1,250	1,250
	PERSONAL PROTECTION ITEMS	3,000	3,000	3,000
	Total Object	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>
56710	CONCRETE PIPE AND FITTINGS			
	CONCRETE PIPE AND FITTINGS	3,500	3,500	3,500
	Total Object	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
56711	CEMENT AND CONCRETE SUPPLIES				
	CEMENT AND CONCRETE SUPPLIES		3,000	3,000	3,000
	Total Object		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
56740	ASPHALT PRODUCTS				
	CULVERTS		3,000	3,000	3,000
	SIDEWALKS (ASPHALT)		17,000	17,000	17,000
	ROADS		25,000	25,000	25,000
	Total Object		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
56930	BATTERIES AND FLARES				
	BATTERIES AND FLARES		325	325	325
	Total Object		<u>325</u>	<u>325</u>	<u>325</u>
56950	REPLACE DAMAGED ITEMS-PERSONAL				
	REPLACE DAMAGED ITEMS-PERSONAL		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
Grand Total	10340201	GENERAL MAINTENANCE	<u><u>1,379,817</u></u>	<u><u>1,379,817</u></u>	<u><u>1,379,817</u></u>

Equipment Maintenance
Account Code #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. 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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	333,852	364,680	363,022	363,022	(1,658)	-0.45%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services	68,110	71,416	71,416	71,416	-	0.00%
55000	Other Purchased Services	1,495	2,300	2,300	2,300	-	0.00%
56000	Supplies & Materials	298,314	328,892	347,862	345,362	16,470	5.01%
57000	Capital Outlay	200	200	200	200	-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 701,971	\$ 767,488	\$ 784,800	\$ 782,300	\$ 14,812	1.93%
	Total Excluding Wages:	\$ 368,119	\$ 402,808	\$ 421,778	\$ 419,278	\$ 16,470	4.09%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: EQUIPMENT MAINTENANCE

FISCAL YEAR 2018 - 2019											FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
325,079	333,792	333,792	159,558	333,792	10340202	51010	REGULAR WAGES	333,799	333,799	333,799			
5,698	8,295	8,295	835	8,295	10340202	51020	OVERTIME WAGES	8,295	8,295	8,295			
	19,018	19,018	7,393	19,018	10340202	51030	PART-TIME WAGES	17,878	17,878	17,878			
575	925	925	925	925	10340202	51060	LONGEVITY	925	925	925			
1,000	1,000	1,000	1,000	1,000	10340202	51072	MEAL ALLOWANCE	750	750	750			
1,500	1,650	1,650	1,500	1,650	10340202	51073	CLOTHING / UNIFORM ALLOWANCE	1,375	1,375	1,375			
333,852	364,680	364,680	171,211	364,680			51000 SUBTOTAL	363,022	363,022	363,022			
37,631	33,000	33,000	9,613	33,000	10340202	54310	REPAIR MOTOR VEHICLES	33,000	33,000	33,000			
17,524	21,000	21,000	5,198	21,000	10340202	54320	REPAIR MACHINERY AND EQUIPMENT	21,000	21,000	21,000			
2,072	1,850	1,850	-	1,850	10340202	54324	SOFTWARE MAINTENANCE	1,850	1,850	1,850			
2,914	5,000	5,000	3,620	5,000	10340202	54340	SEWER MAINTENANCE	5,000	5,000	5,000			
4,770	7,366	7,366	7,408	7,366	10340202	54380	CERTIFICATIONS/PERMITS	7,366	7,366	7,366			
2,913	2,950	2,950	371	2,950	10340202	54390	OTHER REPAIR AND MAINTENANCE	2,950	2,950	2,950			
286	250	250	-	250	10340202	54450	RENTAL OF EQUIPMENT	250	250	250			
68,110	71,416	71,416	26,209	71,416			54000 SUBTOTAL	71,416	71,416	71,416			
1,375	2,000	2,000	-	2,000	10340202	55674	TRAINING	2,000	2,000	2,000			
120	300	300	-	300	10340202	55680	EXAMS AND TESTS	300	300	300			
1,495	2,300	2,300	-	2,300			55000 SUBTOTAL	2,300	2,300	2,300			
1,786	1,800	1,800	390	1,800	10340202	56140	PAINTING SUPPLIES/TAPING	1,800	1,800	1,800			
5,619	2,500	2,500	137	2,500	10340202	56160	HAND TOOLS	5,000	2,500	2,500			
2,291	2,300	2,300	1,180	2,300	10340202	56183	CHEMICAL SUPPLIES	2,300	2,300	2,300			
2,466	2,500	2,500	1,518	2,500	10340202	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500			
11,006	12,000	12,000	3,231	12,000	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	12,000	12,000	12,000			
43,094	19,600	19,600	23,514	19,600	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	20,000	20,000	20,000			
48,314	77,900	77,900	17,464	77,900	10340202	56261	AUTOMOTIVE FUEL - DIESEL	88,970	88,970	88,970			
	500	500	450	500	10340202	56262	PROPANE	500	500	500			
43,952	57,692	57,692	20,520	57,692	10340202	56265	AGENCY FUEL (REIMBURSABLE)	57,692	57,692	57,692			
1,369	2,000	2,000	513	2,000	10340202	56270	OXYGEN	2,000	2,000	2,000			
81,791	85,000	85,000	44,674	85,000	10340202	56510	MOTOR VEHICLE PARTS	90,000	90,000	90,000			
23,907	33,000	33,000	18,186	33,000	10340202	56511	TIRES	33,000	33,000	33,000			
29,642	29,250	29,250	14,522	29,250	10340202	56520	MACHINERY AND EQUIPMENT PARTS	29,250	29,250	29,250			
3,077	2,850	2,850	2,240	2,850	10340202	56720	STRUCTURAL STEEL AND IRON	2,850	2,850	2,850			
298,314	328,892	328,892	148,540	328,892			56000 SUBTOTAL	347,862	345,362	345,362			
200	200	200	-	200	10340202	57730	RADIOS	200	200	200			
200	200	200	-	200			57000 SUBTOTAL	200	200	200			
701,971	767,488	767,488	345,960	767,488			DEPARTMENT TOTAL	784,800	782,300	782,300			

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
51010	REGULAR WAGES			
	4 MECHANICS @ \$67,142.50 EACH -UNION	268,570	268,570	268,570
	1 MECHANIC - UNION	65,229	65,229	65,229
	Total Object	333,799	333,799	333,799
51020	OVERTIME WAGES			
	OVERTIME WAGES	8,295	8,295	8,295
	Total Object	8,295	8,295	8,295
51030	PART-TIME WAGES			
	PART-TIME WAGES	17,878	17,878	17,878
	Total Object	17,878	17,878	17,878
51060	LONGEVITY			
	MECHANIC (1 @ \$575)	575	575	575
	MECHANIC (1 @ \$350)	350	350	350
	Total Object	925	925	925
51072	MEAL ALLOWANCE			
	MEAL MONEY	750	750	750
	Total Object	750	750	750
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	1,375	1,375	1,375
	Total Object	1,375	1,375	1,375
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES - TOWNWIDE	28,000	28,000	28,000
	REPAIR MOTOR VEHICLES - POLICE	5,000	5,000	5,000
	Total Object	33,000	33,000	33,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY REPAIRS	19,000	19,000	19,000
	REPAIR RADIOS	2,000	2,000	2,000
	Total Object	21,000	21,000	21,000
54324	SOFTWARE MAINTENANCE			
	SOFTWARE MAINTENANCE - FLEET SOFTWARE	1,850	1,850	1,850
	Total Object	1,850	1,850	1,850
54340	SEWER MAINTENANCE			
	OIL SEPARATION	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
54380	CERTIFICATES AND INSPECTIONS			
	OIL SEPARATION	250	250	250
	TANK INSPECTION	5,391	5,391	5,391
	CERTIFICATION FLOOR LIFT	975	975	975
	CERT ONE (1) BUCKET TRUCK	650	650	650
	EMISSIONS - TOWN VEHICLES	100	100	100
	Total Object	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 Object	2,950	2,950	2,950

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TOWING	250	250	250
	Total Object	250	250	250
55674	TRAINING			
	REFRESHER & SPECIALIZED TRAINING ON EQUIPMENT	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55680	EXAMS AND TESTS			
	EXAMS AND TESTS	300	300	300
	Total Object	300	300	300
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	5,000	2,500	2,500
	Total Object	5,000	2,500	2,500
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	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56240	AUTOMOTIVE OIL AND FLUIDS			
	OILS & FLUIDS DPW	10,000	10,000	10,000
	OILS & FLUIDS POLICE DEPT	2,000	2,000	2,000
	Total Object	12,000	12,000	12,000
56260	AUTOMOTIVE FUEL - GASOLINE			
	UNLEADED - \$2.00 PER GALLON - 10,000 GALLONS	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL - \$2.17 PER GALLON - 41,000 GALLONS	88,970	88,970	88,970
	Total Object	88,970	88,970	88,970
56262	PROPANE			
	PROPANE	500	500	500
	Total Object	500	500	500
56265	AGENCY FUEL (REIMBURSABLE)			
	HVCC DIESEL	35,124	35,124	35,124
	HVCC UNLEADED	8,479	8,479	8,479
	HEALTH - UNLEADED	2,120	2,120	2,120
	HOUSING - UNLEADED	11,306	11,306	11,306
	HOUSING - DIESEL	663	663	663
	Total Object	57,692	57,692	57,692
56270	OXYGEN			
	OXYGEN	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE				
56510	MOTOR VEHICLE PARTS				
	DPW		53,000	53,000	53,000
	POLICE DEPT		20,000	20,000	20,000
	FIRE DEPT		17,000	17,000	17,000
	Total Object		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
56511	TIRES				
	DPW		21,000	21,000	21,000
	POLICE DEPT		12,000	12,000	12,000
	Total Object		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY AND EQUIPMENT PARTS		29,250	29,250	29,250
	Total Object		<u>29,250</u>	<u>29,250</u>	<u>29,250</u>
56720	STRUCTURAL STEEL AND IRON				
	STRUCTURAL STEEL AND IRON		2,850	2,850	2,850
	Total Object		<u>2,850</u>	<u>2,850</u>	<u>2,850</u>
57730	RADIOS				
	RADIOS		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
Grand Total	10340202	EQUIPMENT MAINTENANCE	<u>784,800</u>	<u>782,300</u>	<u>782,300</u>

Maintenance of Government Buildings
Account Code #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. 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.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	216,554	186,430	188,087	188,087	1,657	0.89%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	57,784	58,890	59,945	59,945	1,055	1.79%
54000	Property Services	536,163	522,690	559,090	559,090	36,400	6.96%
55000	Other Purchased Services	-	100	100	100	-	0.00%
56000	Supplies & Materials	50,336	51,036	51,036	51,036	-	0.00%
57000	Capital Outlay	9,950	10,000	10,000	10,000	-	0.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 870,787	\$ 829,146	\$ 868,258	\$ 868,258	\$ 39,112	4.72%
Total Excluding Wages:		\$ 654,233	\$ 642,716	\$ 680,171	\$ 680,171	\$ 37,455	5.83%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY

DEPARTMENT: MAINTENANCE OF GOVERNMENT BUILDINGS

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
166,524	179,980	179,980	86,359	179,980	10340203	51010	REGULAR WAGES	181,887	181,887	181,887
12,395	4,000	4,000	11,036	4,000	10340203	51020	OVERTIME WAGES	4,000	4,000	4,000
1,150	1,150	1,150	1,150	1,150	10340203	51060	LONGEVITY	1,150	1,150	1,150
200	400	400	400	400	10340203	51072	MEAL ALLOWANCE	300	300	300
900	900	900	900	900	10340203	51073	CLOTHING / UNIFORM ALLOWANCE	750	750	750
29,400	-	-			10340203	51080	COMPENSATED ABSENCES - SICK			
5,985	-	-			10340203	51081	COMPENSATED ABSENCES-VACATION			
216,554	186,430	186,430	99,846	186,430			51000 SUBTOTAL	188,087	188,087	188,087
41,637	42,060	42,060	17,522	42,060	10340203	53090	CUSTODIAL FEES	43,115	43,115	43,115
16,147	16,830	16,830	3,726	16,830	10340203	53339	OTHER PROFESSIONAL & TECH SERV	16,830	16,830	16,830
57,784	58,890	58,890	21,249	58,890			53000 SUBTOTAL	59,945	59,945	59,945
277,710	270,000	270,000	113,790	270,000	10340203	54110	ELECTRICITY	300,000	300,000	300,000
92,919	98,000	98,000	18,694	98,000	10340203	54120	NATURAL GAS	98,000	98,000	98,000
25,835	17,000	17,000	5,824	17,000	10340203	54130	WATER	21,000	21,000	21,000
7,000	8,000	8,000	1,507	8,000	10340203	54140	SEWER USAGE	8,000	8,000	8,000
	12,755	12,755	1,120	12,755	10340203	54380	CERTIFICATIONS/PERMITS	12,755	12,755	12,755
36,977	29,600	29,600	15,714	29,600	10340203	54390	OTHER REPAIR AND MAINTENANCE	30,000	30,000	30,000
2,739	2,675	2,675	144	2,675	10340203	54450	RENTAL OF EQUIPMENT	2,675	2,675	2,675
24,540	24,540	24,540	-	24,540	10340203	54460	RENTAL OF BUILDINGS	24,540	24,540	24,540
4,251	4,120	4,120	-	4,120	10340203	54492	OTHER RENTALS	4,120	4,120	4,120
48,256	40,000	40,000	17,358	40,000	10340203	54510	BUILDING REPAIRS	40,000	40,000	40,000
15,936	16,000	16,000	1,436	16,000	10340203	54811	HVAC DUCT CLEANING	18,000	18,000	18,000
536,163	522,690	522,690	175,587	522,690			54000 SUBTOTAL	559,090	559,090	559,090
-	100	100	-	100	10340203	55720	LAUNDRY SERVICES	100	100	100
-	100	100	-	100			55000 SUBTOTAL	100	100	100

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: MAINTENANCE OF GOVERNMENT BUILDINGS

	FISCAL YEAR 2018 - 2019							FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
13,449	16,320	16,320	2,977	16,320	10340203	56130	CUSTODIAL SUPPLIES	16,320	16,320	16,320
1,603	1,800	1,800	487	1,800	10340203	56140	PAINTING SUPPLIES/TAPING	1,800	1,800	1,800
2,785	3,000	3,000	1,736	3,000	10340203	56141	PLUMBING SUPPLIES	3,000	3,000	3,000
15,466	4,500	4,500	4,667	4,500	10340203	56142	ELECTRICAL SUPPLIES	4,500	4,500	4,500
754	1,500	1,500	416	1,500	10340203	56144	LUMBER AND WOOD PRODUCTS	1,500	1,500	1,500
783	500	500	213	500	10340203	56160	HAND TOOLS	500	500	500
861	1,250	1,250	1,026	1,250	10340203	56161	SMALL HARDWARE	1,250	1,250	1,250
101	800	800	619	800	10340203	56180	LANDSCAPING SUPPLIES	800	800	800
	200	200	-	200	10340203	56184	MEDICAL SUPPLIES	200	200	200
443	1,166	1,166	922	1,166	10340203	56190	OTHER OPERATING SUPPLIES	1,166	1,166	1,166
14,091	20,000	20,000	-	20,000	10340203	56250	HEATING FUELS	20,000	20,000	20,000
50,336	51,036	51,036	13,064	51,036			56000 SUBTOTALS	51,036	51,036	51,036
	10,000	10,000	-	10,000	10340203	57200	BUILDINGS/BUILDING IMPROVEMENT	10,000	10,000	10,000
9,950					10340203	57210	AIR CONDITIONERS			
9,950	10,000	10,000	-	10,000			57000 SUBTOTAL	10,000	10,000	10,000
870,787	829,146	829,146	309,744	829,146			DEPARTMENT TOTAL	868,258	868,258	868,258

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
51010	REGULAR WAGES			
	2 MAINTAINERS @ \$63,500 EACH - UNION	127,000	127,000	127,000
	1 CUSTODIAN @ \$54,887 - UNION	54,887	54,887	54,887
	Total Object	181,887	181,887	181,887
51020	OVERTIME WAGES			
	OVERTIME WAGES	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
51060	LONGEVITY			
	1 MAINTAINERS @ \$575.00 EACH	575	575	575
	1 CUSTODIAN @ \$575	575	575	575
	Total Object	1,150	1,150	1,150
51072	MEAL ALLOWANCE			
	MEAL MONEY	300	300	300
	Total Object	300	300	300
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	750	750	750
	Total Object	750	750	750
53090	CUSTODIAL FEES			
	ANNEX BUILDING	1,400	1,400	1,400
	LOTTIE FISK BUILDING	4,194	4,194	4,194
	POLICE STATION	29,264	29,264	29,264
	WARD STREET	825	825	825
	55 WEST MAIN STREET	7,432	7,432	7,432
	Total Object	43,115	43,115	43,115
53339	OTHER PROF & TECH SERVICES BOE			
	PROFESSIONAL TECHNICAL SHARED SERVICES W/BOE	16,830	16,830	16,830
	Total Object	16,830	16,830	16,830
54110	UTILITY SERVICES: ELECTRIC			
	ELECTRICITY & SOLAR CREDITS	300,000	300,000	300,000
	Total Object	300,000	300,000	300,000
54120	UTILITY SERVICES: NATURAL GAS			
	NATURAL GAS	98,000	98,000	98,000
	Total Object	98,000	98,000	98,000
54130	UTILITY SERVICES: WATER			
	WATER	21,000	21,000	21,000
	Total Object	21,000	21,000	21,000
54140	UTILITY SERVICES: SEWER USE			
	SEWER USAGE	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
103-40203	MAINTENANCE OF GOVERNMENT BLDG			
54380	CERTIFICATES AND INSPECTIONS			
	STATE OF CT BOILER / ELEVATOR CERTIFICATES	3,480	3,480	3,480
	STOVE HOOD INSPECTION - SENIOR CENTER	250	250	250
	FLOOR LIFT CERTIFICATE - POLICE GARAGE	175	175	175
	HALON SYSTEMS PD AND ANNEX	500	500	500
	SPRINKLER INSPECTION	2,000	2,000	2,000
	FIRE ALARM INSPECTION	4,850	4,850	4,850
	EMERGENCY LIGHT INSPECTION	1,500	1,500	1,500
	Total Object	12,755	12,755	12,755
54390	OTHER REPAIR AND MAINTENANCE			
	ELEVATOR MAINTENANCE	8,000	8,000	8,000
	ALARM MONITORING	3,800	3,800	3,800
	FIRE SYSEM MAINTENANCE	2,500	2,500	2,500
	FIRE EXTINGUISHER MAINTENANCE	800	800	800
	HVAC MAINTENANCE	10,000	10,000	10,000
	DOOR CONTROL MAINTENANCE	1,500	1,500	1,500
	PEST MANAGEMENT	1,000	1,000	1,000
	CARPET CLEANING	2,000	2,000	2,000
	MAT SERVICE	400	400	400
	Total Object	30,000	30,000	30,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	RENTAL EQUIPMENT	2,675	2,675	2,675
	Total Object	2,675	2,675	2,675
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF BUILDINGS CENTER 375	24,540	24,540	24,540
	Total Object	24,540	24,540	24,540
54492	OTHER RENTALS			
	WATER COOLER	4,120	4,120	4,120
	Total Object	4,120	4,120	4,120
54510	BUILDING REPAIRS			
	BUILDING REPAIRS	40,000	40,000	40,000
	Total Object	40,000	40,000	40,000
54811	HVAC DUCT CLEANING			
	HVAC DUCT CLEANING	4,000	4,000	4,000
	HVAC REPAIRS	14,000	14,000	14,000
	Total Object	18,000	18,000	18,000
55720	LAUNDRY SERVICES			
	LAUNDRY SERVICES	100	100	100
	Total Object	100	100	100
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	16,320	16,320	16,320
	Total Object	16,320	16,320	16,320
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
56141	PLUMBING SUPPLIES				
	PLUMBING SUPPLIES		3,000	3,000	3,000
	Total Object		<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
56142	ELECTRICAL SUPPLIES				
	ELECTRICAL SUPPLIES		4,500	4,500	4,500
	Total Object		<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
56144	LUMBER & WOOD SUPPLIES				
	LUMBER AND WOOD PRODUCTS		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56160	HAND TOOL SUPPLIES				
	HAND TOOLS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56161	SMALL HARDWARE SUPPLIES				
	SMALL HARDWARE		1,250	1,250	1,250
	Total Object		<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
56180	LANDSCAPING SUPPLIES				
	LANDSCAPING SUPPLIES		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
56184	MEDICAL SUPPLIES				
	MEDICAL SUPPLIES		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		1,166	1,166	1,166
	Total Object		<u>1,166</u>	<u>1,166</u>	<u>1,166</u>
56250	HEATING FUELS				
	HEATING FUELS		20,000	20,000	20,000
	Total Object		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
57200	BUILDINGS/BUILDING IMPROVEMENT				
	CARPET REPLACEMENTS		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Grand Total	10340203	MAINTENANCE OF GOVERNMENT BLDG	<u><u>868,258</u></u>	<u><u>868,258</u></u>	<u><u>868,258</u></u>

Snow Removal
Account Code #10340204

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	186,466	70,000	70,000	70,000	-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services	1,905	1,796	1,796	1,796	-	0.00%
55000	Other Purchased Services	128	1,150	1,150	1,150	-	0.00%
56000	Supplies & Materials	166,674	146,290	176,290	146,290	-	0.00%
57000	Capital Outlay	33,040	23,000	23,000	23,000	-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 388,213	\$ 242,236	\$ 272,236	\$ 242,236	\$ -	0.00%
	Total Excluding Wages:	\$ 201,747	\$ 172,236	\$ 202,236	\$ 172,236	\$ -	0.00%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

							DEPARTMENT: SNOW REMOVAL			
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
186,466	70,000	70,000	15,395	70,000	10340204	51020	OVERTIME WAGES	70,000	70,000	70,000
186,466	70,000	70,000	15,395	70,000			51000 SUBTOTAL	70,000	70,000	70,000
500	646	296	-	646	10340204	54320	REPAIR MACHINERY AND EQUIPMENT	646	646	646
1,405	1,150	1,500	623	1,150	10340204	54492	OTHER RENTALS	1,150	1,150	1,150
1,905	1,796	1,796	623	1,796			54000 SUBTOTAL	1,796	1,796	1,796
128	1,150	1,150	-	1,150	10340204	55030	MEAL ALLOWANCE	1,150	1,150	1,150
128	1,150	1,150	-	1,150			55000 SUBTOTAL	1,150	1,150	1,150
-	570	570	-	570	10340204	56142	ELECTRICAL SUPPLIES	570	570	570
141,352	120,370	120,370	120,370	120,370	10340204	56181	GRAVEL/SAND/SALT	150,370	120,370	120,370
1,692	2,520	2,520	1,181	2,520	10340204	56183	CHEMICAL TREATMENT	2,520	2,520	2,520
944	950	950	-	950	10340204	56190	OTHER OPERATING SUPPLIES	950	950	950
	3,050	3,050	-	3,050	10340204	56511	TIRES	3,050	3,050	3,050
21,716	17,860	17,860	2,858	17,860	10340204	56520	MACHINERY AND EQUIPMENT PARTS	17,860	17,860	17,860
970	970	970	-	970	10340204	56720	STRUCTURAL STEEL AND IRON	970	970	970
166,674	146,290	146,290	124,408	146,290			56000 SUBTOTAL	176,290	146,290	146,290
22,228	13,000	13,000	2,900	13,000	10340204	57590	OTHER EQUIPMENT AND MACHINERY	13,000	13,000	13,000
10,812	10,000	10,000	2,770	10,000	10340204	57650	PLOWS AND TRAILERS	10,000	10,000	10,000
33,040	23,000	23,000	5,670	23,000			57000 SUBTOTAL	23,000	23,000	23,000
388,213	242,236	242,236	146,096	242,236			DEPARTMENT TOTAL	272,236	242,236	242,236

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340204	SNOW REMOVAL				
51020	OVERTIME WAGES				
	OVERTIME WAGES - SNOW		70,000	70,000	70,000
	Total Object		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
54320	MACHINERY & EQUIPMENT REPAIRS				
	REPAIR MACHINERY & EQUIPMENT		646	646	646
	Total Object		<u>646</u>	<u>646</u>	<u>646</u>
54492	OTHER RENTALS				
	OTHER RENTALS (CABLE SERVICE)		1,150	1,150	1,150
	Total Object		<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
55030	MEAL ALLOWANCE				
	MEAL ALLOWANCE		1,150	1,150	1,150
	Total Object		<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
56142	ELECTRICAL SUPPLIES				
	ELECTRICAL SUPPLIES		570	570	570
	Total Object		<u>570</u>	<u>570</u>	<u>570</u>
56181	GRAVEL/SAND/SALT				
	GRAVEL/SAND/SALT/CALCIUM		150,370	120,370	120,370
	Total Object		<u>150,370</u>	<u>120,370</u>	<u>120,370</u>
56183	CHEMICAL TREATMENT SUPPLIES				
	CHEMICAL SUPPLIES		2,520	2,520	2,520
	Total Object		<u>2,520</u>	<u>2,520</u>	<u>2,520</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		950	950	950
	Total Object		<u>950</u>	<u>950</u>	<u>950</u>
56511	TIRES				
	TIRES		3,050	3,050	3,050
	Total Object		<u>3,050</u>	<u>3,050</u>	<u>3,050</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		17,860	17,860	17,860
	Total Object		<u>17,860</u>	<u>17,860</u>	<u>17,860</u>
56720	STRUCTURAL STEEL AND IRON				
	STRUCTURAL STEEL & IRON		970	970	970
	Total Object		<u>970</u>	<u>970</u>	<u>970</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	OTHER EQUIPMENT & MACHINERY		13,000	13,000	13,000
	Total Object		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
57650	PLOW BLADES & SNOW BLOWERS				
	PLOWS & TRAILERS		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Grand Total	10340204 SNOW REMOVAL		<u><u>272,236</u></u>	<u><u>242,236</u></u>	<u><u>242,236</u></u>

Refuse Collection and Disposal
Account Code #10340205

Narrative:

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

Programs, services, and activities within this division are:

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

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	248,420	252,269	246,683	246,683	(5,586)	-2.21%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	1,750	3,000	3,200	3,200	200	6.67%
54000	Property Services	656,571	694,500	768,823	735,462	40,962	5.90%
55000	Other Purchased Services		-			-	0.00%
56000	Supplies & Materials	97,533	95,352	100,129	100,129	4,777	5.01%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 1,004,274	\$ 1,045,121	\$ 1,118,835	\$ 1,085,474	\$ 40,353	3.86%
	Total Excluding Wages:	\$ 755,854	\$ 792,852	\$ 872,152	\$ 838,791	\$ 45,939	5.79%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2018 - 2019							FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
238,403	241,069	241,069	106,393	241,069	10340205	51010	REGULAR WAGES	236,008	236,008	236,008
7,567	8,400	8,400	12,140	8,400	10340205	51020	OVERTIME WAGES	8,000	8,000	8,000
850	1,000	1,000	1,075	1,000	10340205	51060	LONGEVITY	1,075	1,075	1,075
400	600	600	200	600	10340205	51072	MEAL ALLOWANCE	600	600	600
1,200	1,200	1,200	1,200	1,200	10340205	51073	CLOTHING / UNIFORM ALLOWANCE	1,000	1,000	1,000
	-	-	9,923		10340205	51080	COMPENSATED ABSENCES - SICK			
	-	-	6,144		10340205	51081	COMPENSATED ABSENCES-VACATION			
248,420	252,269	252,269	137,074	252,269			51000 SUBTOTAL	246,683	246,683	246,683
1,750	3,000	3,000	1,935	3,000	10340205	53800	OTHER FEES	3,200	3,200	3,200
1,750	3,000	3,000	1,935	3,000			53000 SUBTOTAL	3,200	3,200	3,200
433,237	481,000	481,000	169,592	481,000	10340205	54211	DISPOSAL - TIPPING FEES	500,173	490,587	490,587
36,960	40,500	40,500	22,935	40,500	10340205	54212	DISPOSAL - HAULING CONTRACT	55,250	47,875	47,875
151,572	144,000	144,000	57,576	144,000	10340205	54213	DISPOSAL - BULKY WASTE	180,400	164,000	164,000
1,759	3,000	3,000	-	3,000	10340205	54214	DISPOSAL - BRUSH	3,000	3,000	3,000
18,882	8,000	8,000	-	8,000	10340205	54219	DISPOSAL - OTHER	12,000	12,000	12,000
14,161	18,000	18,000	3,739	18,000	10340205	54310	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
656,571	694,500	694,500	253,842	694,500			54000 SUBTOTAL	768,823	735,462	735,462
2,751	3,000	3,000	1,780	3,000	10340205	56190	OTHER OPERATING SUPPLIES	3,000	3,000	3,000
6,577	7,000	7,000	2,457	7,000	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	7,000	7,000	7,000
34,128	31,852	31,852	13,275	31,852	10340205	56261	AUTOMOTIVE FUEL - DIESEL	36,629	36,629	36,629
3,512	4,000	4,000	3,131	4,000	10340205	56500	CLOTHING AND UNIFORM	4,000	4,000	4,000
31,645	32,000	32,000	23,584	32,000	10340205	56510	MOTOR VEHICLE PARTS	32,000	32,000	32,000
14,979	15,000	15,000	3,747	15,000	10340205	56511	TIRES	15,000	15,000	15,000
1,000	1,000	1,000	-	1,000	10340205	56720	STRUCTURAL STEEL AND IRON	1,000	1,000	1,000
2,941	1,500	1,500	976	1,500	10340205	56900	OTHER SUPPLIES AND MATERIALS	1,500	1,500	1,500
97,533	95,352	95,352	48,950	95,352			56000 SUBTOTAL	100,129	100,129	100,129
1,004,274	1,045,121	1,045,121	441,801	1,045,121			DEPARTMENT TOTAL	1,118,835	1,085,474	1,085,474

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL			
51010	REGULAR WAGES			
	1-REFUSE CONTAINER DRIVER - UNION	62,848	62,848	62,848
	1 ASL OPERATOR - UNION	59,938	59,938	59,938
	1 ASL OPERATOR - UNION	54,543	54,543	54,543
	GENERAL DUTIES EMPLOYEE - UNION	58,679	58,679	58,679
	Total Object	236,008	236,008	236,008
51020	OVERTIME WAGES			
	OVERTIME WAGES	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
51060	LONGEVITY			
	REFUSE CONTAINER DRIVER 1 @ 575	575	575	575
	ASL OPERATOR 1 @ \$500	500	500	500
	Total Object	1,075	1,075	1,075
51072	MEAL ALLOWANCE			
	MEAL MONEY	600	600	600
	Total Object	600	600	600
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY - UNION	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
53800	OTHER FEES			
	FLEETMATICS GPS TRACKING	3,200	3,200	3,200
	Total Object	3,200	3,200	3,200
54211	DISPOSAL - TIPPING FEES			
	TIPPING FEES - CONTRACTOR INCREASE 2.5%	500,173	490,587	490,587
	Total Object	500,173	490,587	490,587
54212	DISPOSAL - HAULING CONTRACT			
	DISPOSAL - HAULING CONTRACT 425 @ \$135.00	55,250	47,875	47,875
	Total Object	55,250	47,875	47,875
54213	DISPOSAL - BULKY WASTE			
	DISPOSAL - BULKY WASTE - 2,200 TONS @ \$82 PER TON	180,400	164,000	164,000
	Total Object	180,400	164,000	164,000
54214	DISPOSAL - BRUSH			
	DISPOSAL - BRUSH	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54219	DISPOSAL - OTHER			
	ANNUAL PERMIT	800	800	800
	DISPOSAL OF CATCH BASIN WASTE	11,200	11,200	11,200
	Total Object	12,000	12,000	12,000
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
	Total Object	18,000	18,000	18,000
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL				
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTOMOTIVE OIL & FLUIDS		7,000	7,000	7,000
	Total Object		7,000	7,000	7,000
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL		36,629	36,629	36,629
	Total Object		36,629	36,629	36,629
56500	CLOTHING AND UNIFORM				
	UNIFORMS		4,000	4,000	4,000
	Total Object		4,000	4,000	4,000
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		32,000	32,000	32,000
	Total Object		32,000	32,000	32,000
56511	TIRES				
	TIRES		15,000	15,000	15,000
	Total Object		15,000	15,000	15,000
56720	STRUCTURAL STEEL AND IRON				
	STRUCTUAL STEEL & IRON		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
56900	OTHER SUPPLIES & MATERIALS				
	OTHER SUPPLIES & MATERIALS		1,500	1,500	1,500
	Total Object		1,500	1,500	1,500
Grand Total	10340205	REFUSE COLLECTION AND DISPOSAL	1,118,835	1,085,474	1,085,474

Recycling
Account Code #10340206

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	172,036	175,646	164,400	164,400	(11,246)	-6.40%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	1,747	1,750	1,750	1,750	-	0.00%
54000	Property Services	68,440	75,808	81,708	81,708	5,900	7.78%
55000	Other Purchased Services	860	900	900	900	-	0.00%
56000	Supplies & Materials	89,850	90,440	96,382	96,382	5,942	6.57%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 332,933	\$ 344,544	\$ 345,140	\$ 345,140	\$ 596	0.17%
	Total Excluding Wages:	\$ 160,897	\$ 168,898	\$ 180,740	\$ 180,740	\$ 11,842	7.01%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY

DEPARTMENT: RECYCLING											
FISCAL YEAR 2018 - 2019											
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 - 2020			
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE		DEPARTMENT	MAYOR'S	TOWN	
								REQUEST	RECMD	COUNCIL	
120,537	119,876	119,876	57,633	119,876	10340206	51010	REGULAR WAGES	119,877	119,877	119,877	
2,457	6,000	6,000	1,383	6,000	10340206	51020	OVERTIME WAGES	6,000	6,000	6,000	
46,517	47,520	47,520	18,647	47,520	10340206	51030	PART-TIME WAGES	36,323	36,323	36,323	
1,425	1,150	1,150	1,325	1,150	10340206	51060	LONGEVITY	1,150	1,150	1,150	
200	200	200	200	200	10340206	51072	MEAL ALLOWANCE	300	300	300	
900	900	900	900	900	10340206	51073	CLOTHING / UNIFORM ALLOWANCE	750	750	750	
			12,600		10340206	51080	COMPENSATED ABSENCES - SICK				
	-	-	1,121		10340206	51081	COMPENSATED ABSENCES - VACATION				
172,036	175,646	175,646	93,810	175,646			51000 SUBTOTAL	164,400	164,400	164,400	
1,747	1,750	1,750	-	1,750	10340206	53800	OTHER FEES	1,750	1,750	1,750	
1,747	1,750	1,750	-	1,750			53000 SUBTOTAL	1,750	1,750	1,750	
1,596	2,500	2,500	1,296	2,500	10340206	54210	DISPOSAL - FREON	2,500	2,500	2,500	
6,054	8,908	8,908	1,484	8,908	10340206	54212	DISPOSAL - HAULING CONTRACT	8,908	8,908	8,908	
6,000	5,200	5,200	2,000	5,200	10340206	54215	DISPOSAL - TIRES	6,000	6,000	6,000	
200	100	100	100	100	10340206	54216	DISPOSAL - ANTI-FREEZE	200	200	200	
26,126	20,000	20,000	12,474	20,000	10340206	54217	DISPOSAL - HAZARDOUS WASTE	25,000	25,000	25,000	
1,316	1,500	1,500	1,399	1,500	10340206	54219	DISPOSAL - OTHER	1,500	1,500	1,500	
11,892	17,000	17,000	1,255	17,000	10340206	54310	REPAIR MOTOR VEHICLES	17,000	17,000	17,000	
15,256	20,600	20,600	160	20,600	10340206	54492	OTHER RENTALS	20,600	20,600	20,600	
68,440	75,808	75,808	20,168	75,808			54000 SUBTOTAL	81,708	81,708	81,708	
860	900	900	816	900	10340206	55500	PRINTING AND BINDING	900	900	900	
860	900	900	816	900			55000 SUBTOTAL	900	900	900	
2,626	2,750	2,750	1,471	2,750	10340206	56190	OTHER OPERATING SUPPLIES	2,750	2,750	2,750	
4,954	5,000	5,000	2,366	5,000	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	5,000	5,000	5,000	
25,882	27,740	27,740	8,477	27,740	10340206	56261	AUTOMOTIVE FUEL - DIESEL	31,682	31,682	31,682	
971	1,450	1,450	2,752	1,450	10340206	56500	CLOTHING AND UNIFORM	1,450	1,450	1,450	
30,100	31,500	31,500	16,909	31,500	10340206	56510	MOTOR VEHICLE PARTS	31,500	31,500	31,500	
19,318	16,000	16,000	4,420	16,000	10340206	56511	TIRES	16,000	16,000	16,000	
5,999	6,000	6,000	5,999	6,000	10340206	56730	PLASTIC PRODUCTS	8,000	8,000	8,000	
89,850	90,440	90,440	42,393	90,440			56000 SUBTOTAL	96,382	96,382	96,382	
332,933	344,544	344,544	157,187	344,544			DEPARTMENT TOTAL	345,140	345,140	345,140	

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING			
51010	REGULAR WAGES			
	2 ASL OPERATORS @ \$59,938.32 EACH - UNION	119,877	119,877	119,877
	Total Object	119,877	119,877	119,877
51020	OVERTIME WAGES			
	OVERTIME WAGES	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
51030	PART-TIME WAGES			
	1 RECYCLING YARD ATTENDANT	19,017	19,017	19,017
	1 RECYCLING ATTENDANT	17,306	17,306	17,306
	Total Object	36,323	36,323	36,323
51060	LONGEVITY			
	1 ASL OPERATOR @ \$575	575	575	575
	1 ASL OPERATOR @ \$575	575	575	575
	Total Object	1,150	1,150	1,150
51072	MEAL ALLOWANCE			
	MEAL ALLOWANCE	300	300	300
	Total Object	300	300	300
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	750	750	750
	Total Object	750	750	750
53800	OTHER FEES			
	FLEETMatics GPS TRACKING	1,750	1,750	1,750
	Total Object	1,750	1,750	1,750
54210	DISPOSAL - FREON			
	DISPOSAL - FREON	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54212	DISPOSAL - HAULING CONTRACT			
	DISPOSAL - HAULING CONTRACT	8,908	8,908	8,908
	Total Object	8,908	8,908	8,908
54215	DISPOSAL - TIRES			
	DISPOSAL - TIRES	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
54216	DISPOSAL - ANTI-FREEZE			
	DISPOSAL - ANTI-FREEZE	200	200	200
	Total Object	200	200	200
54217	DISPOSAL - HAZARDOUS WASTE			
	DISPOSAL - HAZARDOUS WASTE	25,000	25,000	25,000
	Total Object	25,000	25,000	25,000
54219	DISPOSAL - OTHER			
	WHITE OFFICE PAPER/FLUORESCENT BULBS/ELECTRONICS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	17,000	17,000	17,000
	Total Object	17,000	17,000	17,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING				
54492	OTHER RENTALS				
	BRUSH GRINDINGS		20,100	20,100	20,100
	PORTABLE TOILETS		500	500	500
	Total Object		<u>20,600</u>	<u>20,600</u>	<u>20,600</u>
55500	PRINTING & BINDING				
	PRINTING AND BINDING		900	900	900
	Total Object		<u>900</u>	<u>900</u>	<u>900</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		2,750	2,750	2,750
	Total Object		<u>2,750</u>	<u>2,750</u>	<u>2,750</u>
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTOMOTIVE OIL AND FLUIDS		5,000	5,000	5,000
	Total Object		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	AUTO FUEL-DIESEL - @ \$2.17/GALLON - 14,600 GALLONS		31,682	31,682	31,682
	Total Object		<u>31,682</u>	<u>31,682</u>	<u>31,682</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		1,450	1,450	1,450
	Total Object		<u>1,450</u>	<u>1,450</u>	<u>1,450</u>
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		31,500	31,500	31,500
	Total Object		<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
56511	TIRES				
	TIRES		16,000	16,000	16,000
	Total Object		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
56730	PLASTIC PRODUCTS				
	TOTER CARTS		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Grand Total	10340206	RECYCLING	<u><u>345,140</u></u>	<u><u>345,140</u></u>	<u><u>345,140</u></u>

Condominium Refuse
Account Code #10340207

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services	4,762	4,803	4,923	4,923	120	2.50%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 4,762	\$ 4,803	\$ 4,923	\$ 4,923	\$ 120	2.50%
	Total Excluding Wages:	\$ 4,762	\$ 4,803	\$ 4,923	\$ 4,923	\$ 120	2.50%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: CONDOMINIUM REFUSE										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,762	4,803	4,803	2,381	4,803	10340207	54218	DISPOSAL - CONDO. REBATE	4,923	4,923	4,923
4,762	4,803	4,803	2,381	4,803			DEPARTMENT TOTAL	4,923	4,923	4,923

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDO. REBATE		4,923	4,923	4,923
	Total Object		<u>4,923</u>	<u>4,923</u>	<u>4,923</u>
Grand Total	10340207	CONDOMINIUM REFUSE	<u><u>4,923</u></u>	<u><u>4,923</u></u>	<u><u>4,923</u></u>

Tree Warden
Account Code #10340208

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services	14,048	13,200	15,200	15,200	2,000	15.15%
55000	Other Purchased Services	178	200	200	200	-	0.00%
56000	Supplies & Materials	1,745	1,750	1,750	1,750	-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 15,971	\$ 15,150	\$ 17,150	\$ 17,150	\$ 2,000	13.20%
	Total Excluding Wages:	\$ 15,971	\$ 15,150	\$ 17,150	\$ 17,150	\$ 2,000	13.20%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: TREE WARDEN										
FISCAL YEAR 2018 - 2019										
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		FISCAL YEAR 2019 - 2020		
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	DEPARTMENT	MAYOR'S	TOWN
								REQUEST	RECMD	COUNCIL
148	200	200	-	200	10340208	54320	REPAIR MACHINERY AND EQUIPMENT	200	200	200
13,900	13,000	13,000	5,000	13,000	10340208	54450	RENTAL OF EQUIPMENT	15,000	15,000	15,000
14,048	13,200	13,200	5,000	13,200			54000 SUBTOTAL	15,200	15,200	15,200
130	150	150	-	150	10340208	55650	CONFERENCE FEES AND MEMBERSHIP	150	150	150
48	50	50	-	50	10340208	55660	SUBSCRIPTIONS AND MANUALS	50	50	50
178	200	200	-	200			55000 SUBTOTAL	200	200	200
748	750	750	-	750	10340208	56180	LANDSCAPING SUPPLIES	750	750	750
997	1,000	1,000	24	1,000	10340208	56520	MACHINERY AND EQUIPMENT PARTS	1,000	1,000	1,000
1,745	1,750	1,750	24	1,750			56000 SUBTOTAL	1,750	1,750	1,750
15,971	15,150	15,150	5,024	15,150			DEPARTMENT TOTAL	17,150	17,150	17,150

**TOWN OF VERNON 2019-2020
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		<u>200</u>	<u>200</u>	<u>200</u>
54450	RENTAL OF EQUIPMENT/VEHICLE				
	RENTAL OF EQUIPMENT		15,000	15,000	15,000
	Total Object		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	TREE WARDEN'S ASSOCIATION		150	150	150
	Total Object		<u>150</u>	<u>150</u>	<u>150</u>
55660	SUBSCRIPTIONS & MANUALS				
	SUBSCRIPTIONS & MANUALS		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</u>
56180	LANDSCAPING SUPPLIES				
	LANDSCAPING SUPPLIES		750	750	750
	Total Object		<u>750</u>	<u>750</u>	<u>750</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY AND EQUIPMENT PARTS		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10340208	TREE WARDEN	<u><u>17,150</u></u>	<u><u>17,150</u></u>	<u><u>17,150</u></u>

Leaf Collection Program
Account Code #10340209

Department Summary:							
Account Code	Account Classification	Actual 2017-2018	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	41,715	40,000	40,000	40,000	-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	7,828	9,000	12,000	12,000	3,000	33.33%
54000	Property Services	30,003	45,000	45,000	45,000	-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials	18,092	18,075	18,667	18,667	592	3.28%
57000	Capital Outlay	1,188	850	850	850	-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 98,826	\$ 112,925	\$ 116,517	\$ 116,517	\$ 3,592	3.18%
	Total Excluding Wages:	\$ 57,111	\$ 72,925	\$ 76,517	\$ 76,517	\$ 3,592	4.93%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: LEAF COLLECTION PROGRAM

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
41,715	40,000	40,000	43,371	40,000	10340209	51020	OVERTIME WAGES	40,000	40,000	40,000
41,715	40,000	40,000	43,371	40,000			51000 SUBTOTAL	40,000	40,000	40,000
7,828	9,000	9,000	3,253	9,000	10340209	53800	OTHER FEES	12,000	12,000	12,000
7,828	9,000	9,000	3,253	9,000			53000 SUBTOTAL	12,000	12,000	12,000
30,003	45,000	45,000	3,278	45,000	10340209	54212	DISPOSAL - HAULING CONTRACT	45,000	45,000	45,000
30,003	45,000	45,000	3,278	45,000			54000 SUBTOTAL	45,000	45,000	45,000
1,132	500	500	677	500	10340209	56240	AUTOMOTIVE OIL AND FLUIDS	500	500	500
525	490	490	245	490	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	500	500	500
4,300	4,085	4,085	2,045	4,085	10340209	56261	AUTOMOTIVE FUEL - DIESEL	4,667	4,667	4,667
12,135	13,000	13,000	7,278	13,000	10340209	56520	MACHINERY AND EQUIPMENT PARTS	13,000	13,000	13,000
18,092	18,075	18,075	10,245	18,075			56000 SUBTOTAL	18,667	18,667	18,667
1,188	850	850	-	850	10340209	57590	OTHER EQUIPMENT & MACHINERY	850	850	850
1,188	850	850	-	850			57000 SUBTOTAL	850	850	850
98,826	112,925	112,925	60,148	112,925			DEPARTMENT TOTAL	116,517	116,517	116,517

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340209	LEAF COLLECTION PROGRAM				
51020	OVERTIME WAGES				
	OVERTIME WAGES - LEAVES		40,000	40,000	40,000
	Total Object		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
53800	OTHER FEES				
	TEMPORARY LABOR		12,000	12,000	12,000
	Total Object		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
54212	DISPOSAL - HAULING CONTRACT				
	DISPOSAL - HAULING		45,000	45,000	45,000
	Total Object		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTO FUELS AND FLUIDS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56260	AUTOMOTIVE FUEL - GASOLINE				
	AUTOMOTIVE FUEL-GASOLINE UNLEADED @ \$2.10/GAL X 250 GALLONS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	AUTO FUEL-DIESEL - \$2.17/GAL X 2,150 GALLONS		4,667	4,667	4,667
	Total Object		<u>4,667</u>	<u>4,667</u>	<u>4,667</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		13,000	13,000	13,000
	Total Object		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	OTHER EQUIPMENT & MACHINERY		850	850	850
	Total Object		<u>850</u>	<u>850</u>	<u>850</u>
Grand Total	10340209 LEAF COLLECTION PROGRAM		<u><u>116,517</u></u>	<u><u>116,517</u></u>	<u><u>116,517</u></u>

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-sufficient, 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 engineering, surveying and wetlands evaluations in advancing on-going and future roadway, bridge and site development projects through planning, design and construction.
- * Provide prompt, courteous and professional assistance to the residents and businesses within the Town as required.
- * Provide continuous monitoring of funding opportunities to support Town infrastructure improvement projects.

Department Summary:							
Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	234,770	301,145	240,257	240,257	(60,888)	-20.22%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	-	120	120	120	-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services	600	1,600	1,200	700	(900)	-56.25%
56000	Supplies & Materials	710	1,150	1,050	850	(300)	-26.09%
57000	Capital Outlay	3,989	-	-	-	-	0.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 240,069	\$ 304,015	\$ 242,627	\$ 241,927	\$ (62,088)	-20.42%
Total Excluding Wages:		\$ 5,299	\$ 2,870	\$ 2,370	\$ 1,670	\$ (1,200)	-41.81%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY**

DEPARTMENT: ENGINEERING ADMINISTRATIVE SERVICES

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
233,147	299,057	299,057	117,910	240,000	10341214	51010	REGULAR WAGES	238,961	238,961	238,961
541	2,088	2,088	509	1,200	10341214	51020	OVERTIME WAGES	1,296	1,296	1,296
1,082	-	-	-	0	10341214	51083	EMPLOYEE MERIT PAY	-	-	-
234,770	301,145	301,145	118,419	241,200			51000 SUBTOTAL	240,257	240,257	240,257
-	120	120	-		10341214	53140	OTHER LEGAL FEES AND SERVICES	120	120	120
-	120	120	-	0			53000 SUBTOTAL	120	120	120
215	400	400	19	100	10341214	55010	MILEAGE	200	-	
385	1,200	1,200	65	500	10341214	55650	CONFERENCE FEES AND MEMBERSHIP	1,000	1,000	700
600	1,600	1,600	84	600			55000 SUBTOTAL	1,200	1,000	700
42	100	100	-	100	10341214	56010	OFFICE SUPPLIES	100	100	100
308	300	300	128	300	10341214	56040	COPY SUPPLIES	300	300	300
72	100	100	-	100	10341214	56166	SURVEYING SUPPLIES	100	100	100
	50	50	-	50	10341214	56190	OTHER OPERATING SUPPLIES	50	50	50
	200	200	-	200	10341214	56500	CLOTHING AND UNIFORM	200	200	-
288	400	400	185	285	10341214	56501	BOOTS	300	300	300
710	1,150	1,150	313	1,035			56000 SUBTOTAL	1,050	1,050	850
3,989					10341214	57834	MAP PLOTTER			
3,989	-	-	-	0			57000 SUBTOTAL	-	-	-
240,069	304,015	304,015	118,816	242,835			DEPARTMENT TOTAL	242,627	242,427	241,927
5,721,529	5,762,045	5,762,045	2,580,849	5,700,865			MAINTENANCE & DEVELOPMENT TOTAL	5,865,606	5,799,545	5,799,045

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	ENGINEERING ADMINIS. SERVICES			
51010	REGULAR WAGES			
	TOWN ENGINEER, E5-5 UNION	92,660	92,660	92,660
	CIVIL ENGINEER, E3-8 UNION	80,073	80,073	80,073
	SENIOR ENGINEERING TECHNICIAN/WETLANDS OFFICER, N7-8 UNION	66,228	66,228	66,228
	Total Object	238,961	238,961	238,961
51020	OVERTIME WAGES			
	OVERTIME WAGES	1,296	1,296	1,296
	Total Object	1,296	1,296	1,296
53140	OTHER LEGAL FEES AND SERVICES			
	3 MARSHALL FEES FOR SERVING AT \$40/EACH	120	120	120
	Total Object	120	120	120
55010	MILEAGE			
	MILEAGE	200	0	0
	Total Object	200	0	0
55650	CONFERENCE FEES & MEMBERSHIP			
	REQUIRED TRAINING/SEMINAR FOR WETLAND ENFORCEMENT OFFICER	300	300	300
	SEMINARS/TRAINING ENGINEERING DEPARTMENT PERSONNEL	350	350	50
	TRAINING, MEMBERSHIP AND LICENSING	350	350	350
	Total Object	1,000	1,000	700
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	100	100	100
	Total Object	100	100	100
56040	COPY SUPPLIES			
	SUPPLIES FOR MAP COPIER	300	300	300
	Total Object	300	300	300
56166	SURVEYING SUPPLIES			
	SURVEY SUPPLIES - STAKES, RIBBON, HAND TOOLS, ETC.	100	100	100
	Total Object	100	100	100
56190	OTHER OPERATING SUPPLIES			
	BATTERIES, MARKOUT PAINT, ETC.	50	50	50
	Total Object	50	50	50
56500	CLOTHING AND UNIFORM			
	SAFETY APPAREL, VESTS, HARD HATS, ETC.	200	200	0
	Total Object	200	200	0
56501	BOOTS			
	BOOTS/SAFETY SHOES PER CONTRACT - 3 @ \$100	300	300	300
	Total Object	300	300	300
Grand Total 10341214	ENGINEERING ADMINIS. SERVICES	242,627	242,427	241,927