

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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 682,871	\$ 691,269	\$ 690,608	\$ 690,608	\$ (661)	-0.10%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	4,037	-			-	0.00%
54000	Property Services	1,324	1,500	1,500	1,500	-	0.00%
55000	Other Purchased Services	5,233	5,565	5,565	5,565	-	0.00%
56000	Supplies & Materials	3,980	5,050	5,050	5,050	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	
	Total:	\$ 697,445	\$ 703,384	\$ 702,723	\$ 702,723	\$ (661)	-0.09%
	Total Excluding Wages:	\$ 14,574	\$ 12,115	\$ 12,115	\$ 12,115	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
640,205	646,094	646,094	320,269	646,094	10340200	51010	REGULAR WAGES	645,333	645,333	645,333
30,000	30,000	30,000	15,000	30,000	10340200	51011	WAGES-SCHOOL FACILITIES MC	30,000	30,000	30,000
-	-	-	-	-	10340200	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
8,391	7,900	7,900	5,721	7,900	10340200	51020	OVERTIME WAGES	7,900	7,900	7,900
2,025	2,025	2,025	1,275	2,025	10340200	51060	LONGEVITY	2,125	2,125	2,125
1,250	1,250	1,250	1,250	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 ALLOWAN	1,000	1,000	1,000
-	-	-	-	-	10340200	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	26,632	26,632	26,632	10340200	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	2,709	2,709	2,709	10340200	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	3,000	3,000	-	3,000	10340200	51083	EMPLOYEE MERIT PAY	3,000	3,000	3,000
682,871	691,269	720,610	373,856	720,610			51000 SUB TOTAL	690,608	690,608	690,608
4,037	-	-	-	-	10340200	53800	OTHER FEES	-	-	-
4,037	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019				
2016-2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340200	54320	MACHINERY & EQUIPMENT REP	-	-
-	150	150	-	150	10340200	54330	MAINTENANCE OFFICE EQUIPM	150	150
-	-	-	-	-	10340200	54332	COPIER MAINTENANCE	-	-
1,324	1,350	1,350	648	1,350	10340200	54490	COPIER RENTAL/LEASE	1,350	1,350
-	-	-	-	-	10340200	54491	COPIER - COPY SURCHARGE	-	-
1,324	1,500	1,500	648	1,500		54000 SUB TOTAL	1,500	1,500	1,500
-	-	-	-	-	10340200	55030	MEAL ALLOWANCE	-	-
4,468	4,300	4,300	1,880	4,300	10340200	55310	TELEPHONE/DATA LINES	4,300	4,300
-	-	-	-	-	10340200	55320	COMMUNICATION RENTALS	-	-
-	-	-	-	-	10340200	55400	ADVERTISING	-	-
-	100	100	-	100	10340200	55420	PUBLIC RELATIONS	100	100
438	440	684	150	440	10340200	55650	CONFERENCE FEES & MEMBER	440	440
178	200	200	178	200	10340200	55660	SUBSCRIPTIONS & MANUALS	200	200
149	525	525	-	525	10340200	55670	SCHOOLS/SEMINARS	525	525
5,233	5,565	5,809	2,208	5,565		55000 SUB TOTAL	5,565	5,565	5,565

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
557	785	785	527	785	10340200	56010	OFFICE SUPPLIES	785	785	785
-	-	-	-	-	10340200	56020	ENVELOPES	-	-	-
606	570	570	140	570	10340200	56030	STATIONERY AND PAPER	570	570	570
-	-	-	-	-	10340200	56040	COPY SUPPLIES	-	-	-
1,018	1,000	1,250	634	1,000	10340200	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
-	-	-	-	-	10340200	56160	HAND TOOL SUPPLIES	-	-	-
-	-	-	-	-	10340200	56171	RECORDING SUPPLIES	-	-	-
168	200	200	21	200	10340200	56172	POSTAGE AND DELIVERY	200	200	200
-	-	-	-	-	10340200	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10340200	56174	AWARDS AND PRIZES	-	-	-
100	100	100	-	100	10340200	56184	MEDICAL SUPPLIES	100	100	100
4	95	95	-	95	10340200	56190	OTHER OPERATING SUPPLIES	95	95	95
35	300	300	209	300	10340200	56300	FOOD	300	300	300
1,492	2,000	4,303	1,000	2,000	10340200	56500	CLOTHING AND UNIFORM	2,000	2,000	2,000
-	-	-	-	-	10340200	56501	BOOTS	-	-	-
3,980	5,050	7,603	2,530	5,050			56000 SUB TOTAL	5,050	5,050	5,050

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340200	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340200	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10340200	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10340200	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10340200	57820	TYPEWRITERS	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
697,444	703,384	735,522	379,242	732,725			DEPARTMENT TOTAL	702,723	702,723	702,723

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6A-8	105,825	105,825	105,825
	1 - ADMINISTRATIVE ASSISTANTS @ \$53,162 - GS N5A-8	53,162	53,162	53,162
	ADMINISTRATIVE ASSISTANT - GS N5A-7	51,403	51,403	51,403
	ADMINISTRATIVE ASSISTANT N5A-2	43,272	43,272	43,272
	REFUSE & RECYCLING SUPERVISOR - UNION	76,542	76,542	76,542
	VEHICLE & EQUIPMENT SUPERVISOR - UNION	82,817	82,817	82,817
	LEAD ROADS FOREMAN - UNION	76,542	76,542	76,542
	2 ROAD FOREMEN @ \$73,101 EACH - UNION	146,202	146,202	146,202
	ON CALL WAGES	9,568	9,568	9,568
	Total Object	645,333	645,333	645,333
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 @ \$475	475	475	475
	1 ROADS FOREMAN @ \$325	325	325	325
	1 REFUSE SUPERVISOR @ \$400	400	400	400
	1 VEHICLE & EQUIPMENT SUPERVISOR @ \$250	250	250	250
	1 ADMINISTRATIVE ASSISTANT @ \$200	200	200	200
	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	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
51083	EMPLOYEE MERIT PAY			
	MERIT PAY	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	150	150	150
	Total Object	150	150	150
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	1,350	1,350	1,350
	Total Object	1,350	1,350	1,350
55310	TELEPHONE/DATA LINES			
	TELEPHONE	4,300	4,300	4,300
	Total Object	4,300	4,300	4,300
55420	PUBLIC RELATIONS			
	PUBLIC RELATIONS	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION				
55650	CONFERENCE FEES & MEMBERSHIP				
	CONFERENCE FEES AND MEMBERSHIP		440	440	440
	Total Object		<u>440</u>	<u>440</u>	<u>440</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		785	785	785
	Total Object		<u>785</u>	<u>785</u>	<u>785</u>
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		570	570	570
	Total Object		<u>570</u>	<u>570</u>	<u>570</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				
	OTHER OPERATING SUPPLIES		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		2,000	2,000	2,000
	Total Object		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10340200 PUBLIC WORKS ADMINISTRATION		<u><u>702,723</u></u>	<u><u>702,723</u></u>	<u><u>702,723</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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 1,140,030	\$ 1,229,177	\$ 1,267,869	\$ 1,267,869	\$ 38,692	3.15%
52000	Employee Benefits	315	400	400	400	-	0.00%
53000	Professional & Tech. Services	3,800	3,800	3,800	3,800	-	0.00%
54000	Property Services	14,504	13,000	13,000	13,000	-	0.00%
55000	Other Purchased Services	5,948	9,050	9,050	9,050	-	0.00%
56000	Supplies & Materials	116,573	74,775	99,775	99,775	25,000	33.43%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 1,281,170	\$ 1,330,202	\$ 1,393,894	\$ 1,393,894	\$ 63,692	4.79%
	Total Excluding Wages:	\$ 141,140	\$ 101,025	\$ 126,025	\$ 126,025	\$ 25,000	24.75%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,121,862	1,210,827	1,210,827	584,391	10340201	51010	REGULAR WAGES	1,247,344	1,247,344	1,247,344
5,243	5,250	5,250	5,172	10340201	51020	OVERTIME WAGES	5,500	5,500	5,500
-	-	-	-	10340201	51030	PART-TIME WAGES	-	-	-
5,900	5,900	5,900	5,900	10340201	51060	LONGEVITY	6,125	6,125	6,125
-	-	-	-	10340201	51071	CERTIFICATION PAY	-	-	-
1,650	1,950	1,950	2,600	10340201	51072	MEAL ALLOWANCE	2,600	2,600	2,600
5,375	5,250	5,250	6,300	10340201	51073	CLOTHING/ UNIFORM ALLOWAN	6,300	6,300	6,300
-	-	-	-	10340201	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	10340201	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,140,030	1,229,177	1,229,177	604,363			51000 SUB TOTAL	1,267,869	1,267,869	1,267,869
315	400	400	202	10340201	52320	EDUCATIONAL ALLOWANCES	400	400	400
315	400	400	202			52000 SUB TOTAL	400	400	400
3,800	3,800	3,800	782	10340201	53800	OTHER FEES	3,800	3,800	3,800
3,800	3,800	3,800	782			53000 SUB TOTAL	3,800	3,800	3,800

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340201	54219 DISPOSAL - OTHER	-	-	-
9,831	7,500	7,500	-	7,500	10340201	54390 OTHER REPAIR AND MAINTENAI	7,500	7,500	7,500
4,673	5,500	6,328	-	5,500	10340201	54450 RENTAL OF EQUIPMENT/VEHICL	5,500	5,500	5,500
-	-	-	-	-	10340201	54472 RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340201	54492 OTHER RENTALS	-	-	-
14,504	13,000	13,828	-	13,000		54000 SUB TOTAL	13,000	13,000	13,000
2,919	2,950	2,950	450	2,950	10340201	55674 TRAINING	2,950	2,950	2,950
3,029	6,000	6,000	263	6,000	10340201	55680 EXAMS AND TESTS	6,000	6,000	6,000
-	100	100	-	100	10340201	55710 MEDICAL SERVICES	100	100	100
5,948	9,050	9,050	713	9,050		55000 SUB TOTAL	9,050	9,050	9,050

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

2016-2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
57	500	500	63	500	10340201	56140 PAINTING SUPPLIES	500	500	500
2,850	3,000	3,000	438	3,000	10340201	56160 HAND TOOL SUPPLIES	3,000	3,000	3,000
2,404	2,500	2,500	167	2,500	10340201	56162 SIGN PARTS AND SUPPLIES	2,500	2,500	2,500
608	650	650	-	650	10340201	56163 TRAFFIC SIGNAL SUPPLIES	650	650	650
2,915	3,000	3,000	84	3,000	10340201	56164 ROAD MARKING SUPPLIES	3,000	3,000	3,000
1,749	6,000	16,376	4,000	6,000	10340201	56165 GUARDRAILS/FENCING	6,000	6,000	6,000
3,241	2,000	2,781	-	2,000	10340201	56180 LANDSCAPING SUPPLIES	2,000	2,000	2,000
101	4,000	4,000	-	4,000	10340201	56181 GRAVEL/SAND/SALT	4,000	4,000	4,000
608	750	750	-	750	10340201	56183 CHEMICAL TREATMENT SUPPLI	750	750	750
200	200	200	-	200	10340201	56184 MEDICAL SUPPLIES	200	200	200
1,468	2,250	2,250	717	2,250	10340201	56190 OTHER OPERATING SUPPLIES	2,250	2,250	2,250
15,321	15,500	15,500	5,357	15,500	10340201	56500 CLOTHING AND UNIFORM	15,500	15,500	15,500
-	-	-	-	-	10340201	56501 BOOTS	-	-	-
6,053	6,500	6,500	236	6,500	10340201	56710 CONCRETE PIPE AND FITTINGS	6,500	6,500	6,500
89	7,500	7,500	2,228	7,500	10340201	56711 CEMENT AND CONCRETE SUPP	7,500	7,500	7,500
78,372	20,000	45,825	11,301	20,000	10340201	56740 ASPHALT PRODUCTS	45,000	45,000	45,000
156	325	325	102	325	10340201	56930 BATTERIES AND FLARES	325	325	325
382	100	100	-	100	10340201	56950 REPLACE DAMAGED ITEMS-PEF	100	100	100
116,573	74,775	111,757	24,693	74,775		56000 SUB TOTAL	99,775	99,775	99,775

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340201	57590	OTHER EQUIPMENT AND MACHI	-	-
-	-	-	-	-	10340201	57710	COMPUTER HARDWARE	-	-
-	-	-	-	-	10340201	57720	COMPUTER SOFTWARE	-	-
-	-	-	-	-		57000 SUB TOTAL	-	-	-
1,281,169	1,330,202	1,368,012	630,753	1,330,202		DEPARTMENT TOTAL	1,393,894	1,393,894	1,393,894

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
51010	REGULAR WAGES			
	9 DRIVERS @ 60,730 EACH - UNION	546,570	546,570	546,570
	7 LABORERS @ \$55,912 EACH - UNION	391,384	391,384	391,384
	3 EQUIPMENT OPERATORS @ \$62,848 EA - UNION	188,544	188,544	188,544
	TRAFFIC CONTROL MAINTAINER @ \$58,300 UNION	58,300	58,300	58,300
	1 MASON @ \$62,546 - UNION	62,546	62,546	62,546
	Total Object	1,247,344	1,247,344	1,247,344
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
	3 LABORER @ \$425	1,275	1,275	1,275
	2 LABORERS @ \$350 EACH	700	700	700
	1 OPERATOR @ \$575	575	575	575
	1 OPERATOR @ \$500	500	500	500
	1 MASON @ \$575	575	575	575
	Total Object	6,125	6,125	6,125
51072	MEAL ALLOWANCE			
	MEAL MONEY	2,600	2,600	2,600
	Total Object	2,600	2,600	2,600
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	6,300	6,300	6,300
	Total Object	6,300	6,300	6,300
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 2018-2019
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	6,500	6,500	6,500
	Total Object	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
56711	CEMENT AND CONCRETE SUPPLIES				
	CEMENT AND CONCRETE SUPPLIES		7,500	7,500	7,500
	Total Object		7,500	7,500	7,500
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		45,000	45,000	45,000
56930	BATTERIES AND FLARES				
	BATTERIES AND FLARES		325	325	325
	Total Object		325	325	325
56950	REPLACE DAMAGED ITEMS-PERSONAL				
	REPLACE DAMAGED ITEMS-PERSONAL		100	100	100
	Total Object		100	100	100
Grand Total	10340201	GENERAL MAINTENANCE	1,393,894	1,393,894	1,393,894

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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 319,328	\$ 356,649	\$ 364,680	\$ 364,680	\$ 8,031	2.25%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services		-			-	0.00%
54000	Property Services	55,084	69,416	75,416	71,416	2,000	2.88%
55000	Other Purchased Services	2,300	2,300	2,300	2,300	-	0.00%
56000	Supplies & Materials	327,391	334,392	328,892	328,892	(5,500)	-1.64%
57000	Capital Outlay		200	200	200	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 704,103	\$ 762,957	\$ 771,488	\$ 767,488	\$ 4,531	0.59%
Total Excluding Wages:		\$ 384,775	\$ 406,308	\$ 406,808	\$ 402,808	\$ (3,500)	-0.86%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
286,891	328,389	328,389	156,136	328,389	10340202	51010	REGULAR WAGES	333,792	333,792	333,792
8,551	7,900	7,900	5,316	7,900	10340202	51020	OVERTIME WAGES	8,295	8,295	8,295
11,854	17,660	17,660	-	17,660	10340202	51030	PART-TIME WAGES	19,018	19,018	19,018
575	575	575	575	575	10340202	51060	LONGEVITY	925	925	925
600	750	750	1,000	750	10340202	51072	MEAL ALLOWANCE	1,000	1,000	1,000
1,542	1,375	1,375	1,500	1,375	10340202	51073	CLOTHING/ UNIFORM ALLOWAN	1,650	1,650	1,650
6,300	-	-	-	-	10340202	51080	COMPENSATED ABSENCES - SIK	-	-	-
3,016	-	-	-	-	10340202	51081	COMPENSATED ABSENCES-VAC	-	-	-
319,328	356,649	356,649	164,527	356,649			51000 SUB TOTAL	364,680	364,680	364,680
-	-	-	-	-	10340202	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	-	-	-	-	10340202	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2016-2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
27,293	33,000	42,985	14,762	33,000	10340202	54310	REPAIR MOTOR VEHICLES	36,000	33,000	33,000
15,583	19,000	19,000	8,797	19,000	10340202	54320	MACHINERY & EQUIPMENT REP	22,000	21,000	21,000
1,816	1,850	2,594	924	1,850	10340202	54324	SOFTWARE MAINTENANCE	1,850	1,850	1,850
3,375	5,000	8,900	2,914	5,000	10340202	54340	SEWER MAINTENANCE	5,000	5,000	5,000
4,337	7,366	12,286	3,870	7,366	10340202	54380	CERTIFICATES AND INSPECTIOI	7,366	7,366	7,366
2,163	2,950	2,914	1,470	2,950	10340202	54390	OTHER REPAIR AND MAINTENAI	2,950	2,950	2,950
518	250	286	286	250	10340202	54450	RENTAL OF EQUIPMENT/VEHICL	250	250	250
-	-	-	-	-	10340202	54492	OTHER RENTALS	-	-	-
55,084	69,416	88,965	33,024	69,416			54000 SUB TOTAL	75,416	71,416	71,416
1,721	2,000	2,000	-	2,000	10340202	55674	TRAINING	2,000	2,000	2,000
579	300	300	120	300	10340202	55680	EXAMS AND TESTS	300	300	300
-	-	-	-	-	10340202	55720	LAUNDRY SERVICES	-	-	-
2,300	2,300	2,300	120	2,300			55000 SUB TOTAL	2,300	2,300	2,300

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,152	1,800	1,800	185	1,800	10340202	56140	PAINTING SUPPLIES	1,800	1,800	1,800
2,688	2,500	2,500	1,378	2,500	10340202	56160	HAND TOOL SUPPLIES	2,500	2,500	2,500
2,000	2,300	2,300	596	2,300	10340202	56183	CHEMICAL TREATMENT SUPPLI	2,300	2,300	2,300
2,339	2,500	2,500	1,209	2,500	10340202	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
12,907	12,000	13,000	8,559	12,000	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	12,000	12,000	12,000
39,579	21,000	21,000	31,928	21,000	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	19,600	19,600	19,600
54,502	82,000	82,000	27,690	82,000	10340202	56261	AUTOMOTIVE FUEL - DIESEL	77,900	77,900	77,900
-	500	500	-	500	10340202	56262	PROPANE	500	500	500
57,692	57,692	57,692	21,168	57,692	10340202	56265	AGENCY FUEL (REIMBURSABLE	57,692	57,692	57,692
1,984	2,000	2,000	745	2,000	10340202	56270	OXYGEN	2,000	2,000	2,000
-	-	-	-	-	10340202	56501	BOOTS	-	-	-
90,097	85,000	91,496	44,015	85,000	10340202	56510	MOTOR VEHICLE PARTS	85,000	85,000	85,000
30,199	33,000	40,677	10,830	33,000	10340202	56511	TIRES	33,000	33,000	33,000
29,871	29,250	29,996	18,799	29,250	10340202	56520	MACHINERY AND EQUIPMENT P	29,250	29,250	29,250
2,381	2,850	3,310	2,425	2,850	10340202	56720	STRUCTURAL STEEL AND IRON	2,850	2,850	2,850
327,391	334,392	350,771	169,527	334,392			56000 SUB TOTAL	328,892	328,892	328,892

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340202	57510	GARAGE EQUIPMENT AND MACH	-	-	-
-	-	-	-	-	10340202	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340202	57650	PLOW BLADES & SNOW BLOWE	-	-	-
-	-	-	-	-	10340202	57651	TRAILERS	-	-	-
-	200	200	-	200	10340202	57730	RADIOS	200	200	200
-	-	-	-	-	10340202	57790	OTHER COMMUNICATIONS	-	-	-
-	200	200	-	200			57000 SUB TOTAL	200	200	200
704,103	762,957	798,885	367,198	762,957			DEPARTMENT TOTAL	771,488	767,488	767,488

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
51010	REGULAR WAGES			
	4 MECHANICS @ \$67,140 EACH -UNION	268,560	268,560	268,560
	1 MECHANIC - @ \$65,232 UNION	65,232	65,232	65,232
	Total Object	333,792	333,792	333,792
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	19,018	19,018	19,018
	Total Object	19,018	19,018	19,018
51060	LONGEVITY			
	MECHANIC (1 @ \$575)	575	575	575
	MECHANIC (1 @ \$350)	350	350	350
	Total Object	925	925	925
51072	MEAL ALLOWANCE			
	MEAL MONEY	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	1,650	1,650	1,650
	Total Object	1,650	1,650	1,650
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES - TOWNWIDE	31,000	28,000	28,000
	REPAIR MOTOR VEHICLES - POLICE	5,000	5,000	5,000
	Total Object	36,000	33,000	33,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY REPAIRS	20,000	19,000	19,000
	REPAIR RADIOS	2,000	2,000	2,000
	Total Object	22,000	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 2018-2019
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	2,500	2,500	2,500
	Total Object	2,500	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 - \$1.96 PER GALLON - 10,000 GALLONS	19,600	19,600	19,600
	Total Object	19,600	19,600	19,600
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL - \$1.90 PER GALLON - 41,000 GALLONS	77,900	77,900	77,900
	Total Object	77,900	77,900	77,900
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 2018-2019
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		12,000	12,000	12,000
	Total Object		<u>85,000</u>	<u>85,000</u>	<u>85,000</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><u>771,488</u></u>	<u><u>767,488</u></u>	<u><u>767,488</u></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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 185,701	\$ 184,519	\$ 186,430	\$ 186,430	\$ 1,911	1.04%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	40,861	63,970	58,890	58,890	(5,080)	-7.94%
54000	Property Services	488,588	496,032	522,690	522,690	26,658	5.37%
55000	Other Purchased Services	8,506	100	100	100	-	0.00%
56000	Supplies & Materials	39,600	56,036	51,036	51,036	(5,000)	-8.92%
57000	Capital Outlay	9,117	10,000	10,000	10,000	-	0.00%
58000	Other/Sundry		-	-	-	-	0.00%
Total:		\$ 772,373	\$ 810,657	\$ 829,146	\$ 829,146	\$ 18,489	2.28%
Total Excluding Wages:		\$ 586,672	\$ 626,138	\$ 642,716	\$ 642,716	\$ 16,578	2.65%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
176,873	178,144	178,144	82,382	178,144	10340203	51010	REGULAR WAGES	179,980	179,980	179,980
6,127	3,600	3,600	2,352	3,600	10340203	51020	OVERTIME WAGES	4,000	4,000	4,000
1,650	1,725	1,725	1,150	1,725	10340203	51060	LONGEVITY	1,150	1,150	1,150
300	300	300	200	300	10340203	51072	MEAL ALLOWANCE	400	400	400
750	750	750	900	750	10340203	51073	CLOTHING/ UNIFORM ALLOWAN	900	900	900
-	-	29,400	29,400	29,400	10340203	51080	COMPENSATED ABSENCES - SII	-	-	-
-	-	5,984	5,984	5,984	10340203	51081	COMPENSATED ABSENCES-VAC	-	-	-
185,701	184,519	219,903	122,368	219,903			51000 SUB TOTAL	186,430	186,430	186,430
40,861	47,140	48,779	20,819	47,140	10340203	53090	CUSTODIAL FEES	42,060	42,060	42,060
-	16,830	16,830	-	16,830	10340203	53339	OTHER PROF & TECH SERVICES	16,830	16,830	16,830
-	-	-	-	-	10340203	53800	OTHER FEES	-	-	-
40,861	63,970	65,609	20,819	63,970			53000 SUB TOTAL	58,890	58,890	58,890

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2017-2018										FISCAL YEAR 2018-2019		
2016-2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
262,331	259,700	259,700	98,143	259,700	10340203	54110	UTILITY SERVICES: ELECTRIC	270,000	270,000		270,000		270,000
85,403	85,000	85,000	23,235	85,000	10340203	54120	UTILITY SERVICES: NATURAL G	98,000	98,000		98,000		98,000
19,448	15,230	15,230	6,291	15,230	10340203	54130	UTILITY SERVICES: WATER	17,000	17,000		17,000		17,000
6,996	7,000	7,028	2,021	7,000	10340203	54140	UTILITY SERVICES: SEWER USE	8,000	8,000		8,000		8,000
187	-	-	-	-	10340203	54320	MACHINERY & EQUIPMENT REP	-	-		-		-
3,490	3,135	3,135	-	3,135	10340203	54380	CERTIFICATES AND INSPECTIOI	12,755	12,755		12,755		12,755
34,109	38,632	41,032	11,909	38,632	10340203	54390	OTHER REPAIR AND MAINTENAI	29,600	29,600		29,600		29,600
314	2,675	4,850	381	2,675	10340203	54450	RENTAL OF EQUIPMENT/VEHICL	2,675	2,675		2,675		2,675
24,540	24,540	24,540	-	24,540	10340203	54460	RENTAL OF LAND/BUILDINGS	24,540	24,540		24,540		24,540
3,989	4,120	4,251	-	4,120	10340203	54492	OTHER RENTALS	4,120	4,120		4,120		4,120
28,781	40,000	49,349	23,228	40,000	10340203	54510	BUILDING REPAIRS	40,000	40,000		40,000		40,000
19,001	16,000	16,616	260	16,000	10340203	54811	HVAC DUCT CLEANING	16,000	16,000		16,000		16,000
488,588	496,032	510,730	165,468	496,032			54000 SUB TOTAL	522,690	522,690		522,690		522,690
8,506	-	-	-	-	10340203	55284	DAMAGES - NATURAL PHENOMI	-	-		-		-
-	100	100	-	100	10340203	55720	LAUNDRY SERVICES	100	100		100		100
8,506	100	100	-	100			55000 SUB TOTAL	100	100		100		100

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

2016-2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
16,112	16,320	16,320	5,375	16,320	10340203	56130	CUSTODIAL SUPPLIES	16,320	16,320	16,320
1,711	1,800	1,800	533	1,800	10340203	56140	PAINTING SUPPLIES	1,800	1,800	1,800
2,995	3,000	3,000	1,497	3,000	10340203	56141	PLUMBING SUPPLIES	3,000	3,000	3,000
2,959	4,500	4,500	1,415	4,500	10340203	56142	ELECTRICAL SUPPLIES	4,500	4,500	4,500
494	1,500	1,500	515	1,500	10340203	56144	LUMBER & WOOD SUPPLIES	1,500	1,500	1,500
2,745	500	500	424	500	10340203	56160	HAND TOOL SUPPLIES	500	500	500
924	1,250	1,250	246	1,250	10340203	56161	SMALL HARDWARE SUPPLIES	1,250	1,250	1,250
525	800	800	101	800	10340203	56180	LANDSCAPING SUPPLIES	800	800	800
-	-	-	-	-	10340203	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
200	200	200	-	200	10340203	56184	MEDICAL SUPPLIES	200	200	200
1,478	1,166	1,166	124	1,166	10340203	56190	OTHER OPERATING SUPPLIES	1,166	1,166	1,166
9,458	25,000	25,000	2,990	25,000	10340203	56250	HEATING FUELS	20,000	20,000	20,000
-	-	-	-	-	10340203	56501	BOOTS	-	-	-
-	-	-	-	-	10340203	56720	STRUCTURAL STEEL AND IRON	-	-	-
-	-	-	-	-	10340203	56730	PLASTIC PRODUCTS	-	-	-
-	-	-	-	-	10340203	56910	FIRE SAFETY SYSTEM SUPPLIE	-	-	-
39,600	56,036	56,036	13,221	56,036			56000 SUB TOTAL	51,036	51,036	51,036

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340203	57200	BUILDINGS/BUILDING IMPROVEI	10,000	10,000	10,000
9,117	10,000	10,000	-	10,000	10340203	57210	AIR CONDITIONING SYSTEMS	-	-	-
-	-	-	-	-	10340203	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10340203	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340203	57810	OFFICE FURNITURE	-	-	-
9,117	10,000	10,000	-	10,000			57000 SUB TOTAL	10,000	10,000	10,000
772,373	810,657	862,379	321,875	846,041			DEPARTMENT TOTAL	829,146	829,146	829,146

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
51010	REGULAR WAGES			
	1 MAINTAINERS @ \$63,500 EACH - UNION	63,500	63,500	63,500
	1 CUSTODIAN @ \$54,888 - UNION	54,888	54,888	54,888
	1 MAINTAINER @ \$61,592 UNION	61,592	61,592	61,592
	Total Object	179,980	179,980	179,980
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	400	400	400
	Total Object	400	400	400
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	900	900	900
	Total Object	900	900	900
53090	CUSTODIAL FEES			
	ANNEX BUILDING	1,364	1,364	1,364
	LOTTIE FISK BUILDING	4,091	4,091	4,091
	POLICE STATION	28,550	28,550	28,550
	WARD STREET	805	805	805
	55 WEST MAIN STREET	7,250	7,250	7,250
	Total Object	42,060	42,060	42,060
53339	OTHER PROF & TECH SERVICES BOE			
	PROFESSIONAL & TECHNICAL SERVICES (NEW) - SHARED SERVICES WITH BOE	16,830	16,830	16,830
	Total Object	16,830	16,830	16,830
54110	UTILITY SERVICES: ELECTRIC			
	ELECTRICITY & SOLAR CREDIT PURCHASE	270,000	270,000	270,000
	Total Object	270,000	270,000	270,000
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	17,000	17,000	17,000
	Total Object	17,000	17,000	17,000
54140	UTILITY SERVICES: SEWER USE			
	SEWER USAGE	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	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	7,600	7,600	7,600
	ALARM MONITORING	3,800	3,800	3,800
	FIRE SYSTEM 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 CLEANING	400	400	400
	Total Object	29,600	29,600	29,600
54450	RENTAL OF EQUIPMENT/VEHICLE			
	FLEETMATICS GPS \$675/LIFT \$2000	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	12,000	12,000	12,000
	Total Object	16,000	16,000	16,000
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 2018-2019
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 - TOWN HALL LOBBY		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>829,146</u></u>	<u><u>829,146</u></u>	<u><u>829,146</u></u>

Snow Removal
Account Code #10340204

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 169,647	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services		-			-	0.00%
54000	Property Services	1,603	1,900	1,796	1,796	(104)	-5.47%
55000	Other Purchased Services	51	1,150	1,150	1,150	-	0.00%
56000	Supplies & Materials	172,466	90,920	186,290	146,290	55,370	60.90%
57000	Capital Outlay	18,267	23,000	23,000	23,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 362,034	\$ 186,970	\$ 282,236	\$ 242,236	\$ 55,266	29.56%
	Total Excluding Wages:	\$ 192,387	\$ 116,970	\$ 212,236	\$ 172,236	\$ 55,266	47.25%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
169,647	70,000	187,552	37,052	70,000	10340204	51020	OVERTIME WAGES	70,000	70,000	70,000
-	-	-	-	-	10340204	51024	OVERTIME - SPECIAL PROJECT	-	-	-
-	-	-	-	-	10340204	51072	MEAL ALLOWANCE	-	-	-
169,647	70,000	187,552	37,052	70,000			51000 SUB TOTAL	70,000	70,000	70,000
-	-	-	-	-	10340204	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
350	750	527	-	750	10340204	54320	MACHINERY & EQUIPMENT REP	646	646	646
-	-	-	-	-	10340204	54450	RENTAL OF EQUIPMENT/VEHICL	-	-	-
1,253	1,150	1,389	660	1,150	10340204	54492	OTHER RENTALS	1,150	1,150	1,150
-	-	-	-	-	10340204	54820	SPECIAL EMERGENCY OUTLAY	-	-	-
1,603	1,900	1,916	660	1,900			54000 SUB TOTAL	1,796	1,796	1,796
51	1,150	1,150	-	1,150	10340204	55030	MEAL ALLOWANCE	1,150	1,150	1,150
51	1,150	1,150	-	1,150			55000 SUB TOTAL	1,150	1,150	1,150

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

2016-2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	570	570	-	570	10340204	56142	ELECTRICAL SUPPLIES	570	570	570
146,376	65,000	141,860	65,000	65,000	10340204	56181	GRAVEL/SAND/SALT	160,370	160,370	120,370
2,520	2,520	1,693	656	2,520	10340204	56183	CHEMICAL TREATMENT SUPPLI	2,520	2,520	2,520
1,117	950	950	595	950	10340204	56190	OTHER OPERATING SUPPLIES	950	950	950
-	-	-	-	-	10340204	56510	MOTOR VEHICLE PARTS	-	-	-
3,050	3,050	-	-	3,050	10340204	56511	TIRES	3,050	3,050	3,050
18,433	17,860	21,737	9,383	17,860	10340204	56520	MACHINERY AND EQUIPMENT P	17,860	17,860	17,860
970	970	970	-	970	10340204	56720	STRUCTURAL STEEL AND IRON	970	970	970
172,466	90,920	167,780	75,633	90,920			56000 SUB TOTAL	186,290	186,290	146,290
11,654	13,000	21,434	5,070	13,000	10340204	57590	OTHER EQUIPMENT AND MACHI	13,000	13,000	13,000
6,613	10,000	13,387	3,000	10,000	10340204	57650	PLOW BLADES & SNOW BLOWE	10,000	10,000	10,000
-	-	-	-	-	10340204	57651	TRAILERS	-	-	-
-	-	-	-	-	10340204	57690	OTHER VEHICLES	-	-	-
18,267	23,000	34,821	8,070	23,000			57000 SUB TOTAL	23,000	23,000	23,000
-	-	-	-	-	10340204	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
362,034	186,970	393,218	121,416	186,970			DEPARTMENT TOTAL	282,236	282,236	242,236

**TOWN OF VERNON 2018-2019
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		70,000	70,000	70,000
54320	MACHINERY & EQUIPMENT REPAIRS				
	REPAIR MACHINERY & EQUIPMENT		646	646	646
	Total Object		646	646	646
54492	OTIHER RENTALS				
	OTHER RENTALS (CABLE SERVICE)		1,150	1,150	1,150
	Total Object		1,150	1,150	1,150
55030	MEAL ALLOWANCE				
	MEAL ALLOWANCE		1,150	1,150	1,150
	Total Object		1,150	1,150	1,150
56142	ELECTRICAL SUPPLIES				
	ELECTRICAL SUPPLIES		570	570	570
	Total Object		570	570	570
56181	GRAVEL/SAND/SALT				
	GRAVEL/SAND/SALT/CALCIUM 1523.67 TONS @79/TON		160,370	160,370	120,370
	Total Object		160,370	160,370	120,370
56183	CHEMICAL TREATMENT SUPPLIES				
	CHEMICAL SUPPLIES		2,520	2,520	2,520
	Total Object		2,520	2,520	2,520
56190	OTIHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		950	950	950
	Total Object		950	950	950
56511	TIRES				
	TIRES		3,050	3,050	3,050
	Total Object		3,050	3,050	3,050
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		17,860	17,860	17,860
	Total Object		17,860	17,860	17,860
56720	STRUCTURAL STEEL AND IRON				
	STRUCTURAL STEEL & IRON		970	970	970
	Total Object		970	970	970
57590	OTIHER EQUIPMENT AND MACHINERY				
	OTHER EQUIPMENT & MACHINERY		13,000	13,000	13,000
	Total Object		13,000	13,000	13,000
57650	PLOW BLADES & SNOW BLOWERS				
	PLOWS & TRAILERS		10,000	10,000	10,000
	Total Object		10,000	10,000	10,000
Grand Total	10340204	SNOW REMOVAL	282,236	282,236	242,236

TOWN OF VERNON, CONNECTICUT

SNOW REMOVAL EXPENDITURES - REAL DOLLARS

10340204

	Calendar Year	Snow Removal Budget Actual	Real Dollars	Real Dollars
Fiscal Year	CPI	Expenditures	In 2017	Average / Median
2017/18	2.1%	343,109	343,109	
2016/17	2.1%	362,034	364,930	
2015/16	0.8%	200,221	206,061	
2014/15	1.5%	506,454	529,045	
2013/14	1.7%	298,813	317,448	
2012/13	3.0%	271,055	296,598	\$ 272,688 <u>Average 38 years</u>
2011/12	1.5%	146,205	162,382	\$ 274,934 <u>Average 37 years</u>
2010/11	2.7%	712,932	813,196	\$ 273,316 <u>Average 36 years</u>
2009/10	0.1%	257,285	293,762	\$ 274,508 <u>Average 34 years</u>
2008/09	4.1%	209,267	248,733	\$ 291,607 <u>Average 25 years</u>
2007/08	2.5%	215,618	262,688	\$ 300,885 <u>Average 20 years</u>
2006/07	3.4%	171,488	216,028	\$ 322,723 <u>Average 15 years</u>
2005/06	3.3%	196,571	255,797	\$ 357,526 <u>Average 10 years</u>
2004/05	1.9%	234,949	311,548	
2003/04	2.3%	161,829	219,524	
2002/03	1.6%	248,808	342,913	\$ 259,243 <u>Average 38 years</u>
2001/02	2.8%	113,043	160,161	\$ 262,688 <u>Average 37 years</u>
2000/01	3.4%	218,759	320,479	\$ 259,243 <u>Average 36 years</u>
1999/00	2.2%	116,011	173,694	\$ 259,243 <u>Average 34 years</u>
1998/99	1.6%	118,075	179,612	\$ 262,688 <u>Average 25 years</u>
1997/98	2.3%	118,982	185,155	\$ 278,225 <u>Average 20 years</u>
1996/97	3.0%	124,543	199,623	\$ 293,762 <u>Average 15 years</u>
1995/96	2.8%	260,012	428,428	\$ 307,023 <u>Average 10 years</u>
1994/95	2.6%	79,250	133,977	
1993/94	3.0%	186,805	325,280	
1992/93	3.0%	162,634	291,687	

TOWN OF VERNON, CONNECTICUT

SNOW REMOVAL EXPENDITURES - REAL DOLLARS

10340204

	Calendar Year	Snow Removal Budget Actual	Real Dollars	Real Dollars
Fiscal Year	CPI	Expenditures	In 2017	Average / Median
1991/92	4.2%	75,738	141,543	
1990/91	5.4%	86,867	171,108	
1989/90	4.8%	151,612	312,975	
1988/89	4.1%	62,746	139,488	
1987/88	3.6%	146,535	326,233	
1986/87	1.9%	116,193	263,597	
1985/86	3.6%	77,041	181,068	
1984/85	4.3%	87,867	215,392	
1983/84	3.2%	105,412	266,670	
1982/83	6.2%	79,139	239,452	
1981/82	10.3%	108,681	333,166	
1980/81	13.5%	56,371	189,599	
1979/80	11.3%		-	

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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 239,823	\$ 242,454	\$ 252,269	\$ 252,269	\$ 9,815	4.05%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	4,128	1,750	3,000	3,000	1,250	71.43%
54000	Property Services	595,520	689,888	705,074	694,500	4,612	0.67%
55000	Other Purchased Services		-			-	0.00%
56000	Supplies & Materials	94,626	97,628	95,352	95,352	(2,276)	-2.33%
57000	Capital Outlay		-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 934,097	\$ 1,031,720	\$ 1,055,695	\$ 1,045,121	\$ 13,401	1.30%
	Total Excluding Wages:	\$ 694,274	\$ 789,266	\$ 803,426	\$ 792,852	\$ 3,586	0.45%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
229,006	232,004	232,004	110,121	232,004	10340205	51010	REGULAR WAGES	241,069	241,069	241,069
8,667	8,000	8,000	5,491	8,000	10340205	51020	OVERTIME WAGES	8,400	8,400	8,400
-	-	-	-	-	10340205	51030	PART-TIME WAGES	-	-	-
850	850	850	850	850	10340205	51060	LONGEVITY	1,000	1,000	1,000
300	600	600	400	600	10340205	51072	MEAL ALLOWANCE	600	600	600
1,000	1,000	1,000	1,200	1,000	10340205	51073	CLOTHING/ UNIFORM ALLOWAN	1,200	1,200	1,200
-	-	-	-	-	10340205	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10340205	51081	COMPENSATED ABSENCES-VAC	-	-	-
239,823	242,454	242,454	118,063	242,454			51000 SUB TOTAL	252,269	252,269	252,269
4,128	1,750	1,750	1,750	1,750	10340205	53800	OTHER FEES	3,000	3,000	3,000
4,128	1,750	1,750	1,750	1,750			53000 SUB TOTAL	3,000	3,000	3,000

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019					
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
423,634	481,888	528,723	190,458	481,888	10340205	54211	DISPOSAL - TIPPING FEES	487,974	481,000	481,000
35,314	35,000	34,740	17,114	35,000	10340205	54212	DISPOSAL - HAULING CONTRAC	40,500	40,500	40,500
114,035	144,000	181,574	54,334	144,000	10340205	54213	DISPOSAL - BULKY WASTE	147,600	144,000	144,000
3,834	3,000	4,826	934	3,000	10340205	54214	DISPOSAL - BRUSH	3,000	3,000	3,000
3,052	8,000	21,725	8,777	8,000	10340205	54219	DISPOSAL - OTHER	8,000	8,000	8,000
15,650	18,000	18,000	11,316	18,000	10340205	54310	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
-	-	-	-	-	10340205	54380	CERTIFICATES AND INSPECTIOI	-	-	-
-	-	-	-	-	10340205	54492	OTHER RENTALS	-	-	-
595,520	689,888	789,587	282,934	689,888			54000 SUB TOTAL	705,074	694,500	694,500

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019					
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,980	3,000	3,000	1,262	3,000	10340205	56190	OTHER OPERATING SUPPLIES	3,000	3,000	3,000
5,651	7,000	7,000	1,550	7,000	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	7,000	7,000	7,000
34,128	34,128	34,128	11,906	34,128	10340205	56261	AUTOMOTIVE FUEL - DIESEL	31,852	31,852	31,852
3,214	4,000	4,000	-	4,000	10340205	56500	CLOTHING AND UNIFORM	4,000	4,000	4,000
-	-	-	-	-	10340205	56501	BOOTS	-	-	-
31,810	32,000	32,000	21,158	32,000	10340205	56510	MOTOR VEHICLE PARTS	32,000	32,000	32,000
15,785	15,000	15,000	6,067	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
-	-	-	-	-	10340205	56760	REFUSE DUMPSTERS	-	-	-
59	1,500	2,941	1,441	1,500	10340205	56900	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500
94,626	97,628	99,069	43,382	97,628			56000 SUB TOTAL	95,352	95,352	95,352
-	-	-	-	-	10340205	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340205	57620	TRUCKS	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-
934,097	1,031,720	1,132,860	446,129	1,031,720			DEPARTMENT TOTAL	1,055,695	1,045,121	1,045,121

**TOWN OF VERNON 2018-2019
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
	2 ASL OPERATOR - UNION @ 59,939	119,878	119,878	119,878
	GENERAL DUTIES EMPLOYEE - UNION	58,343	58,343	58,343
	Total Object	241,069	241,069	241,069
51020	OVERTIME WAGES			
	OVERTIME WAGES	8,400	8,400	8,400
	Total Object	8,400	8,400	8,400
51060	LONGEVITY			
	REFUSE CONTAINER DRIVER 1 @ 425	425	425	425
	ASL OPERATOR 1 @ \$575	575	575	575
	Total Object	1,000	1,000	1,000
51072	MEAL ALLOWANCE			
	MEAL MONEY	600	600	600
	Total Object	600	600	600
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY - UNION	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
53800	OTHER FEES			
	FLEETMatics GPS TRACKING	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54211	DISPOSAL - TIPPING FEES			
	TIPPING FEES - CONTRACTOR INCREASE .0%	487,974	481,000	481,000
	Total Object	487,974	481,000	481,000
54212	DISPOSAL - HAULING CONTRACT			
	DISPOSAL - HAULING CONTRACT 300 @ \$135	40,500	40,500	40,500
	Total Object	40,500	40,500	40,500
54213	DISPOSAL - BULKY WASTE			
	DISPOSAL - BULKY WASTE - 1,800 TONS @ \$80 PER TON	147,600	144,000	144,000
	Total Object	147,600	144,000	144,000
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	7,200	7,200	7,200
	Total Object	8,000	8,000	8,000
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
56240	AUTOMOTIVE OIL AND FLUIDS			
	AUTOMOTIVE OIL & FLUIDS	7,000	7,000	7,000
	Total Object	7,000	7,000	7,000

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL				
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL		31,852	31,852	31,852
	Total Object		<u>31,852</u>	<u>31,852</u>	<u>31,852</u>
56500	CLOTHING AND UNIFORM				
	UNIFORMS		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		32,000	32,000	32,000
	Total Object		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
56511	TIRES				
	TIRES		15,000	15,000	15,000
	Total Object		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
56720	STRUCTURAL STEEL AND IRON				
	STRUCTUAL STEEL & IRON		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56900	OTHER SUPPLIES & MATERIALS				
	OTHER SUPPLIES & MATERIALS		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Grand Total	10340205	REFUSE COLLECTION AND DISPOSAL	<u><u>1,055,695</u></u>	<u><u>1,045,121</u></u>	<u><u>1,045,121</u></u>

Recycling
Account Code #10340206

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 166,010	\$ 170,757	\$ 175,646	\$ 175,646	\$ 4,889	2.86%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services		1,750	1,750	1,750	-	0.00%
54000	Property Services	73,785	74,465	75,808	75,808	1,343	1.80%
55000	Other Purchased Services	844	900	900	900	-	0.00%
56000	Supplies & Materials	108,485	91,900	90,440	90,440	(1,460)	-1.59%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 349,124	\$ 339,772	\$ 344,544	\$ 344,544	\$ 4,772	1.40%
	Total Excluding Wages:	\$ 183,114	\$ 169,015	\$ 168,898	\$ 168,898	\$ (117)	-0.07%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
114,190	116,512	116,512	55,556	116,512	10340206	51010	REGULAR WAGES	119,876	119,876	119,876
3,213	5,500	5,500	1,323	5,500	10340206	51020	OVERTIME WAGES	6,000	6,000	6,000
45,932	46,620	45,570	21,639	46,620	10340206	51030	PART-TIME WAGES	47,520	47,520	47,520
1,775	1,075	2,125	1,425	1,075	10340206	51060	LONGEVITY	1,150	1,150	1,150
150	300	300	200	300	10340206	51072	MEAL ALLOWANCE	200	200	200
750	750	750	900	750	10340206	51073	CLOTHING/ UNIFORM ALLOWAN	900	900	900
-	-	-	-	-	10340206	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10340206	51081	COMPENSATED ABSENCES-VAC	-	-	-
166,010	170,757	170,757	81,043	170,757			51000 SUB TOTAL	175,646	175,646	175,646
-	1,750	1,750	586	1,750	10340206	53800	OTHER FEES	1,750	1,750	1,750
-	1,750	1,750	586	1,750			53000 SUB TOTAL	1,750	1,750	1,750

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - RECYCLING

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016-2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,550	2,500	4,950	612	2,500	10340206	54210 DISPOSAL - FREON	2,500	2,500	2,500
-	-	-	-	-	10340206	54211 DISPOSAL - TIPPING FEES	-	-	-
16,925	7,565	9,814	2,475	7,565	10340206	54212 DISPOSAL - HAULING CONTRAC	8,908	8,908	8,908
-	-	-	-	-	10340206	54213 DISPOSAL - BULKY WASTE	-	-	-
-	-	-	-	-	10340206	54214 DISPOSAL - BRUSH	-	-	-
3,300	5,200	8,000	3,000	5,200	10340206	54215 DISPOSAL - TIRES	5,200	5,200	5,200
-	100	200	200	100	10340206	54216 DISPOSAL - ANTI-FREEZE	100	100	100
14,035	20,000	30,381	15,881	20,000	10340206	54217 DISPOSAL - HAZARDOUS WASTI	20,000	20,000	20,000
1,650	1,500	1,500	58	1,500	10340206	54219 DISPOSAL - OTHER	1,500	1,500	1,500
15,602	17,000	18,397	1,894	17,000	10340206	54310 REPAIR MOTOR VEHICLES	17,000	17,000	17,000
-	-	-	-	-	10340206	54472 RENTAL OF PROPERTY	-	-	-
19,722	20,600	28,723	5,015	20,600	10340206	54492 OTHER RENTALS	20,600	20,600	20,600
73,785	74,465	101,966	29,135	74,465		54000 SUB TOTAL	75,808	75,808	75,808
-	-	-	-	-	10340206	55400 ADVERTISING	-	-	-
844	900	900	-	900	10340206	55500 PRINTING & BINDING	900	900	900
-	-	-	-	-	10340206	55650 CONFERENCE FEES & MEMBER	-	-	-
844	900	900	-	900		55000 SUB TOTAL	900	900	900

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - RECYCLING

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018										FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
2,850	2,750	2,750	1,747	2,750	10340206	56190	OTHER OPERATING SUPPLIES	2,750	2,750	2,750			
5,469	5,000	5,000	1,459	5,000	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	5,000	5,000	5,000			
24,939	29,200	29,200	8,786	29,200	10340206	56261	AUTOMOTIVE FUEL - DIESEL	27,740	27,740	27,740			
1,273	1,450	2,273	823	1,450	10340206	56500	CLOTHING AND UNIFORM	1,450	1,450	1,450			
-	-	-	-	-	10340206	56501	BOOTS	-	-	-			
29,842	31,500	31,500	11,357	31,500	10340206	56510	MOTOR VEHICLE PARTS	31,500	31,500	31,500			
15,579	16,000	16,000	5,089	16,000	10340206	56511	TIRES	16,000	16,000	16,000			
5,944	6,000	6,000	5,999	6,000	10340206	56730	PLASTIC PRODUCTS	6,000	6,000	6,000			
22,588	-	-	-	-	10340206	56762	RECYCLING BINS	-	-	-			
108,485	91,900	92,723	35,260	91,900			56000 SUB TOTAL	90,440	90,440	90,440			
349,123	339,772	368,095	146,025	339,772			DEPARTMENT TOTAL	344,544	344,544	344,544			

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING			
51010	REGULAR WAGES			
	2 ASL OPERATORS @ \$59,938 EACH - UNION	119,876	119,876	119,876
	Total Object	119,876	119,876	119,876
51020	OVERTIME WAGES			
	OVERTIME WAGES	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
51030	PART-TIME WAGES			
	2 RECYCLING YARD ATTENDANTS	47,520	47,520	47,520
	Total Object	47,520	47,520	47,520
51060	LONGEVITY			
	2 ASL OPERATOR @ \$575	1,150	1,150	1,150
	Total Object	1,150	1,150	1,150
51072	MEAL ALLOWANCE			
	MEAL ALLOWANCE	200	200	200
	Total Object	200	200	200
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	900	900	900
	Total Object	900	900	900
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	5,200	5,200	5,200
	Total Object	5,200	5,200	5,200
54216	DISPOSAL - ANTI-FREEZE			
	DISPOSAL - ANTI-FREEZE	100	100	100
	Total Object	100	100	100
54217	DISPOSAL - HAZARDOUS WASTE			
	DISPOSAL - HAZARDOUS WASTE	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
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 2018-2019
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 - @ \$1.90/GALLON - 14,600 GALLONS		27,740	27,740	27,740
	Total Object		<u>27,740</u>	<u>27,740</u>	<u>27,740</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		6,000	6,000	6,000
	Total Object		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Grand Total	10340206	RECYCLING	<u><u>344,544</u></u>	<u><u>344,544</u></u>	<u><u>344,544</u></u>

Condominium Refuse
Account Code #10340207

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 4,646	\$ 4,803	\$ 4,803	\$ 4,803	\$ -	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 4,646	\$ 4,803	\$ 4,803	\$ 4,803	\$ -	0.00%
	Total Excluding Wages:	\$ 4,646	\$ 4,803	\$ 4,803	\$ 4,803	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - CONDOMINIUM REFUSE

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,646	4,803	4,803	2,381	4,803	10340207	54218 DISPOSAL - CONDO. REBATE	4,803	4,803	4,803
4,646	4,803	4,803	2,381	4,803		54000 SUB TOTAL	4,803	4,803	4,803
4,646	4,803	4,803	2,381	4,803		DEPARTMENT TOTAL	4,803	4,803	4,803

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDO. REBATE		4,803	4,803	4,803
	Total Object		4,803	4,803	4,803
Grand Total	10340207	CONDOMINIUM REFUSE	4,803	4,803	4,803

Tree Warden
Account Code #10340208

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 13,041	\$ 13,200	\$ 13,200	\$ 13,200	\$ -	0.00%
55000	Other Purchased Services	125	200	200	200	-	0.00%
56000	Supplies & Materials	1,213	1,750	1,750	1,750	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 14,379	\$ 15,150	\$ 15,150	\$ 15,150	\$ -	0.00%
	Total Excluding Wages:	\$ 14,379	\$ 15,150	\$ 15,150	\$ 15,150	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - TREE WARDEN

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
241	200	200	-	200	10340208	54320	MACHINERY & EQUIPMENT REP	200	200	200
12,800	13,000	14,659	3,150	13,000	10340208	54450	RENTAL OF EQUIPMENT/VEHICL	13,000	13,000	13,000
13,041	13,200	14,859	3,150	13,200			54000 SUB TOTAL	13,200	13,200	13,200
125	150	150	55	150	10340208	55650	CONFERENCE FEES & MEMBER	150	150	150
-	50	50	-	50	10340208	55660	SUBSCRIPTIONS & MANUALS	50	50	50
125	200	200	55	200			55000 SUB TOTAL	200	200	200
-	750	750	-	750	10340208	56180	LANDSCAPING SUPPLIES	750	750	750
1,213	1,000	1,000	-	1,000	10340208	56520	MACHINERY AND EQUIPMENT P	1,000	1,000	1,000
1,213	1,750	1,750	-	1,750			56000 SUB TOTAL	1,750	1,750	1,750
14,379	15,150	16,809	3,205	15,150			DEPARTMENT TOTAL	15,150	15,150	15,150

**TOWN OF VERNON 2018-2019
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		13,000	13,000	13,000
	Total Object		<u>13,000</u>	<u>13,000</u>	<u>13,000</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>15,150</u></u>	<u><u>15,150</u></u>	<u><u>15,150</u></u>

Leaf Collection Program
Account Code #10340209

Department Summary:							
Account Code	Account Classification	Actual 2016-2017	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 48,498	\$ 40,000	\$ 40,000	\$ 40,000	\$ -	0.00%
52000	Employee Benefits		-			-	0.00%
53000	Professional & Tech. Services	8,526	9,000	9,000	9,000	-	0.00%
54000	Property Services	42,971	45,000	45,000	45,000	-	0.00%
55000	Other Purchased Services		-			-	0.00%
56000	Supplies & Materials	18,726	18,325	18,075	18,075	(250)	-1.36%
57000	Capital Outlay	528	850	850	850	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 119,249	\$ 113,175	\$ 112,925	\$ 112,925	\$ (250)	-0.22%
	Total Excluding Wages:	\$ 70,751	\$ 73,175	\$ 72,925	\$ 72,925	\$ (250)	-0.34%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - LEAF COLLECTION PROGRAM

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
48,498	40,000	40,000	35,551	40,000	10340209	51020	OVERTIME WAGES	40,000	40,000	40,000
48,498	40,000	40,000	35,551	40,000			51000 SUB TOTAL	40,000	40,000	40,000
8,526	9,000	9,000	7,828	9,000	10340209	53800	OTHER FEES	9,000	9,000	9,000
8,526	9,000	9,000	7,828	9,000			53000 SUB TOTAL	9,000	9,000	9,000
-	-	-	-	-	10340209	54211	DISPOSAL - TIPPING FEES	-	-	-
42,971	45,000	45,000	27,537	45,000	10340209	54212	DISPOSAL - HAULING CONTRAC	45,000	45,000	45,000
-	-	-	-	-	10340209	54472	RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340209	54492	OTHER RENTALS	-	-	-
42,971	45,000	45,000	27,537	45,000			54000 SUB TOTAL	45,000	45,000	45,000
-	-	-	-	-	10340209	56190	OTHER OPERATING SUPPLIES	-	-	-
788	500	1,132	1,131	500	10340209	56240	AUTOMOTIVE OIL AND FLUIDS	500	500	500
487	525	525	525	525	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	490	490	490
3,888	4,300	4,300	4,300	4,300	10340209	56261	AUTOMOTIVE FUEL - DIESEL	4,085	4,085	4,085
-	-	-	-	-	10340209	56511	TIRES	-	-	-
13,563	13,000	12,368	6,283	13,000	10340209	56520	MACHINERY AND EQUIPMENT P	13,000	13,000	13,000
18,726	18,325	18,325	12,239	18,325			56000 SUB TOTAL	18,075	18,075	18,075
528	850	1,372	329	850	10340209	57590	OTHER EQUIPMENT AND MACHI	850	850	850
528	850	1,372	329	850			57000 SUB TOTAL	850	850	850
119,250	113,175	113,697	83,485	113,175			DEPARTMENT TOTAL	112,925	112,925	112,925

**TOWN OF VERNON 2018-2019
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		9,000	9,000	9,000
	Total Object		<u>9,000</u>	<u>9,000</u>	<u>9,000</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 @ \$1.96/GAL X 250 GALLONS		490	490	490
	Total Object		<u>490</u>	<u>490</u>	<u>490</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	AUTO FUEL-DIESEL - \$1.90/GAL X 2,150 GALLONS		4,085	4,085	4,085
	Total Object		<u>4,085</u>	<u>4,085</u>	<u>4,085</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>112,925</u></u>	<u><u>112,925</u></u>	<u><u>112,925</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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 252,138	\$ 291,667	\$ 301,145	\$ 301,145	\$ 9,478	3.25%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	313	120	120	120	-	0.00%
54000	Property Services		85	685	-	(85)	-100.00%
55000	Other Purchased Services	915	1,770	1,600	1,600	(170)	-9.60%
56000	Supplies & Materials	598	1,150	1,150	1,150	-	0.00%
57000	Capital Outlay	11,999	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 265,963	\$ 294,792	\$ 304,700	\$ 304,015	\$ 9,223	3.13%
Total Excluding Wages:		\$ 13,825	\$ 3,125	\$ 3,555	\$ 2,870	\$ (255)	-8.16%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019					
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
233,016	291,667	291,667	111,317	225,520	10341214	51010	REGULAR WAGES	299,057	299,057	299,057
-	-	-	148	148	10341214	51020	OVERTIME WAGES	2,088	2,088	2,088
-	-	-	-	-	10341214	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10341214	51060	LONGEVITY	-	-	-
-	-	-	-	-	10341214	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
-	-	-	-	-	10341214	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
8,836	-	-	-	-	10341214	51080	COMPENSATED ABSENCES - SII	-	-	-
9,204	-	-	-	-	10341214	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,082	-	-	-	-	10341214	51083	EMPLOYEE MERIT PAY	-	-	-
252,138	291,667	291,667	111,465	225,668			51000 SUB TOTAL	301,145	301,145	301,145
-	-	-	-	-	10341214	53070	ENGINEERING FEES	-	-	-
-	120	240	-	120	10341214	53140	OTHER LEGAL FEES AND SERVI	120	120	120
313	-	-	-	-	10341214	53800	OTHER FEES	-	-	-
313	120	240	-	120			53000 SUB TOTAL	120	120	120
-	-	-	-	-	10341214	54320	MACHINERY & EQUIPMENT REP	-	-	-
-	85	85	-	85	10341214	54330	MAINTENANCE OFFICE EQUIPM	685	685	-
-	85	85	-	85			54000 SUB TOTAL	685	685	-

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - ENGINEERING ADMINIS. SERVICES

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
338	400	461	125	300	10341214	55010	MILEAGE	400	400	400
-	-	-	-	-	10341214	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10341214	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10341214	55510	DUPLICATION	-	-	-
545	1,370	2,255	20	1,000	10341214	55650	CONFERENCE FEES & MEMBER	1,200	1,200	1,200
32	-	-	-	-	10341214	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10341214	55670	SCHOOLS/SEMINARS	-	-	-
915	1,770	2,716	145	1,300			55000 SUB TOTAL	1,600	1,600	1,600

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	100	200	-	100	10341214	56010 OFFICE SUPPLIES	100	100	100
-	-	-	-	-	10341214	56020 ENVELOPES	-	-	-
-	-	-	-	-	10341214	56030 STATIONERY AND PAPER	-	-	-
307	300	326	154	300	10341214	56040 COPY SUPPLIES	300	300	300
-	-	-	-	-	10341214	56050 COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10341214	56144 LUMBER & WOOD SUPPLIES	-	-	-
-	-	-	-	-	10341214	56160 HAND TOOL SUPPLIES	-	-	-
-	-	-	-	-	10341214	56164 ROAD MARKING SUPPLIES	-	-	-
-	100	200	-	100	10341214	56166 SURVEYING SUPPLIES	100	100	100
-	-	-	-	-	10341214	56173 PHOTOGRAPHIC SUPPLIES	-	-	-
-	50	100	-	50	10341214	56190 OTHER OPERATING SUPPLIES	50	50	50
-	200	400	-	200	10341214	56500 CLOTHING AND UNIFORM	200	200	200
290	400	500	288	300	10341214	56501 BOOTS	400	400	400
-	-	-	-	-	10341214	56711 CEMENT AND CONCRETE SUPP	-	-	-
-	-	-	-	-	10341214	56930 BATTERIES AND FLARES	-	-	-
598	1,150	1,726	441	1,050		56000 SUB TOTAL	1,150	1,150	1,150

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018					DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	-	10341214	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	-	10341214	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	-	10341214	57730	RADIOS	-	-	-
-	-	-	-	-	-	10341214	57832	MAP COPIER	-	-	-
11,999	-	4,000	3,989	3,989		10341214	57834	COPIER/PRINTER/SCANNER-LG	-	-	-
-	-	-	-	-	-	10341214	57880	ENGINEERING EQUIPMENT	-	-	-
11,999	-	4,000	3,989	3,989				57000 SUB TOTAL	-	-	-
265,962	294,792	300,434	116,040	232,212				DEPARTMENT TOTAL	304,700	304,700	304,015

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	ENGINEERING ADMINIS. SERVICES			
51010	REGULAR WAGES			
	TOWN ENGINEER, UNION GS E5-5	89,519	89,519	89,519
	TOWN SURVEYOR, UNION GS E3-1 (VACANT)	63,237	63,237	63,237
	CIVIL ENGINEER, UNION GS E3-8	80,073	80,073	80,073
	SENIOR ENGINEERING TECHNICIAN/WETLANDS OFFICER, UNION N7-8	66,228	66,228	66,228
	Total Object	299,057	299,057	299,057
51020	OVERTIME WAGES			
	OVERTIME WETLANDS OFFICER - 60 HOURS @ \$34.80	2,088	2,088	2,088
	Total Object	2,088	2,088	2,088
53140	OTIHER LEGAL FEES AND SERVICES			
	3 MARSHALL FEES FOR SERVING AT \$40/EACH	120	120	120
	Total Object	120	120	120
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	85	85	0
	SERVICE CONTRACT FOR LARGE FORMAT COPIER/SCANNER/PRINTER	600	600	0
	Total Object	685	685	0
55010	MILEAGE			
	MILEAGE	400	400	400
	Total Object	400	400	400
55650	CONFERENCE FEES & MEMBERSHIP			
	2 PROFESSIONAL LICENSES @ \$285 EACH	570	570	570
	REQUIRED TRAINING/SEMINAR FOR WETLAND ENFORCEMENT OFFICER	300	300	300
	SEMINARS/TRAINING ENGINEERING DEPARTMENT PERSONNEL	330	330	330
	Total Object	1,200	1,200	1,200
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	CLOTHIING AND UNIFORM			
	SAFETY APPAREL, VESTS, HARD HATS, ETC.	200	200	200
	Total Object	200	200	200
56501	BOOTS			
	BOOTS/SAFETY SHOES PER UNION CONTRACT - 4 @ \$100 EACH	400	400	400
	Total Object	400	400	400
Grand Total 10341214	ENGINEERING ADMINIS. SERVICES	304,700	304,700	304,015