

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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 662,077	\$ 644,418	\$ 680,687	\$ 680,687	\$ 36,269	5.63%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,452	1,500	1,500	1,500	-	0.00%
55000	Other Purchased Services	5,089	5,299	5,565	5,565	266	5.02%
56000	Supplies & Materials	5,136	4,950	5,050	5,050	100	2.02%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	
	Total:	\$ 674,754	\$ 656,167	\$ 692,802	\$ 692,802	\$ 36,635	5.58%
	Total Excluding Wages:	\$ 12,677	\$ 11,749	\$ 12,115	\$ 12,115	\$ 366	3.12%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
600,309	595,193	595,193	319,590	639,180	10340200	51010	REGULAR WAGES	635,287	635,287	635,287
30,000	30,000	30,000	15,811	30,000	10340200	51011	WAGES-SCHOOL FACILITIES MC	30,000	30,000	30,000
-	-	-	-	-	10340200	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
7,481	7,700	7,700	5,262	7,700	10340200	51020	OVERTIME WAGES	7,900	7,900	7,900
1,675	1,675	1,675	1,675	1,675	10340200	51060	LONGEVITY	2,250	2,250	2,250
1,250	1,250	1,250	1,250	1,250	10340200	51072	MEAL ALLOWANCE	1,250	1,250	1,250
1,100	1,100	1,100	1,000	1,100	10340200	51073	CLOTHING/ UNIFORM ALLOWAN	1,000	1,000	1,000
-	-	-	-	-	10340200	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
5,677	-	-	-	-	10340200	51080	COMPENSATED ABSENCES - SIK	-	-	-
7,084	-	-	-	-	10340200	51081	COMPENSATED ABSENCES-VAC	-	-	-
7,500	7,500	7,500	-	3,000	10340200	51083	EMPLOYEE MERIT PAY	3,000	3,000	3,000
662,077	644,418	644,418	344,588	683,905			51000 SUB TOTAL	680,687	680,687	680,687
-	-	-	-	-	10340200	54320	MACHINERY & EQUIPMENT REP	-	-	-
110	150	150	-	150	10340200	54330	MAINTENANCE OFFICE EQUIPM	150	150	150
-	-	-	-	-	10340200	54332	COPIER MAINTENANCE	-	-	-
2,342	1,350	1,350	600	1,350	10340200	54490	COPIER RENTAL/LEASE	1,350	1,350	1,350
-	-	-	-	-	10340200	54491	COPIER - COPY SURCHARGE	-	-	-
2,452	1,500	1,500	600	1,500			54000 SUB TOTAL	1,500	1,500	1,500

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340200	55030	MEAL ALLOWANCE	-	-	-
4,105	4,300	4,300	1,806	4,300	10340200	55310	TELEPHONE/DATA LINES/CELLF	4,300	4,300	4,300
-	-	-	-	-	10340200	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10340200	55400	ADVERTISING	-	-	-
27	100	100	-	100	10340200	55420	PUBLIC RELATIONS	100	100	100
524	440	421	150	421	10340200	55650	CONFERENCE FEES & MEMBER	440	440	440
159	159	178	178	178	10340200	55660	SUBSCRIPTIONS & MANUALS	200	200	200
275	300	300	175	300	10340200	55670	SCHOOLS/SEMINARS	525	525	525
5,089	5,299	5,299	2,308	5,299			55000 SUB TOTAL	5,565	5,565	5,565

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
822	785	785	427	785	10340200	56010	OFFICE SUPPLIES	785	785	785
-	-	-	-	-	10340200	56020	ENVELOPES	-	-	-
732	570	570	381	570	10340200	56030	STATIONERY AND PAPER	570	570	570
-	-	-	-	-	10340200	56040	COPY SUPPLIES	-	-	-
917	1,000	1,000	602	1,000	10340200	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
-	-	-	-	-	10340200	56160	HAND TOOL SUPPLIES	-	-	-
-	-	-	-	-	10340200	56171	RECORDING SUPPLIES	-	-	-
182	200	200	129	200	10340200	56172	POSTAGE AND DELIVERY	200	200	200
-	-	-	-	-	10340200	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10340200	56174	AWARDS AND PRIZES	-	-	-
-	100	100	34	100	10340200	56184	MEDICAL SUPPLIES	100	100	100
31	95	95	70	95	10340200	56190	OTHER OPERATING SUPPLIES	95	95	95
220	200	457	357	200	10340200	56300	FOOD	300	300	300
2,231	2,000	2,497	83	2,000	10340200	56500	CLOTHING AND UNIFORM	2,000	2,000	2,000
-	-	-	-	-	10340200	56501	BOOTS	-	-	-
5,136	4,950	5,704	2,082	4,950			56000 SUB TOTAL	5,050	5,050	5,050

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	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	-	-	-
674,754	656,167	656,921	349,579			DEPARTMENT TOTAL	692,802	692,802	692,802

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6A-8	103,229	103,229	103,229
	2-ADMIN. ASSISTANT @\$51,858 N5A-8	103,716	103,716	103,716
	ADMINISTRATIVE ASSISTANT N5A-3	43,717	43,717	43,717
	REFUSE & RECYCL SUPERV UNION 2-1	75,041	75,041	75,041
	VEHICLE & EQUIP SUPERV UNION 2-2	81,194	81,194	81,194
	LEAD ROAD FOREMEN UNION 3-1	75,041	75,041	75,041
	1 ROAD FOREMEN - UNION 1-1	71,668	71,668	71,668
	ON CALL WAGES-\$159.47 X 12 X 5	9,568	9,568	9,568
	ROAD FOREMAN/PARK SUPERVISOR UNION 1-2	72,113	72,113	72,113
	Total Object	635,287	635,287	635,287
51011	WAGES-SCHOOL FACILITIES MGT			
	BOARD OF ED. WAGES-DPW DIRECTOR	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			
	REFUSE SUPERVISOR (1) @ \$400	400	400	400
	ROADS FOREMAN (1) @ \$400	400	400	400
	ROADS FOREMAN (1) @ \$475	475	475	475
	LEAD ROADS FOREMAN (1) @ \$475	475	475	475
	ADMINISTRATIVE ASSISTANT I @\$300	300	300	300
	ADMINISTRATIVE ASSISTANT I @\$200	200	200	200
	Total Object	2,250	2,250	2,250
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/CELLPHONE			
	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 2016-2017
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>692,802</u></u>	<u><u>692,802</u></u>	<u><u>692,802</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.
- * Purchase, retro-fit to low cost LED fixtures and maintenance coordination of over 1,650 Town owned streetlights.

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 1,095,169	\$ 1,189,177	\$ 1,195,925	\$ 1,195,925	\$ 6,748	0.57%
52000	Employee Benefits	200	200	400	400	200	100.00%
53000	Professional & Tech. Services	3,106	3,800	3,800	3,800	-	0.00%
54000	Property Services	11,006	12,000	13,000	13,000	1,000	8.33%
55000	Other Purchased Services	7,675	9,050	9,050	9,050	-	0.00%
56000	Supplies & Materials	54,906	103,525	101,775	101,775	(1,750)	-1.69%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 1,172,062	\$ 1,317,752	\$ 1,323,950	\$ 1,323,950	\$ 6,198	0.47%
Total Excluding Wages:		\$ 76,893	\$ 128,575	\$ 128,025	\$ 128,025	\$ (550)	-0.43%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017					
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,074,723	1,170,102	1,170,102	578,997	1,170,102	10340201	51010	REGULAR WAGES	1,176,300	1,176,300	1,176,300
5,608	5,125	5,125	5,572	7,500	10340201	51020	OVERTIME WAGES	5,250	5,250	5,250
-	-	-	-	-	10340201	51030	PART-TIME WAGES	-	-	-
6,525	6,750	6,750	6,250	6,250	10340201	51060	LONGEVITY	7,175	7,175	7,175
100	-	-	-	-	10340201	51071	CERTIFICATION PAY	-	-	-
1,938	1,950	1,950	1,950	1,950	10340201	51072	MEAL ALLOWANCE	1,950	1,950	1,950
4,750	5,250	5,250	5,250	5,250	10340201	51073	CLOTHING/ UNIFORM ALLOWAN	5,250	5,250	5,250
-	-	-	-	-	10340201	51080	COMPENSATED ABSENCES - SIK	-	-	-
1,526	-	-	-	-	10340201	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,095,169	1,189,177	1,189,177	598,019	1,191,052			51000 SUB TOTAL	1,195,925	1,195,925	1,195,925
200	200	200	-	200	10340201	52320	EDUCATIONAL ALLOWANCES	400	400	400
200	200	200	-	200			52000 SUB TOTAL	400	400	400
3,106	3,800	5,792	3,213	3,800	10340201	53800	OTHER FEES	3,800	3,800	3,800
3,106	3,800	5,792	3,213	3,800			53000 SUB TOTAL	3,800	3,800	3,800

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014-2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340201	54219 DISPOSAL - OTHER	-	-	-
7,506	7,500	9,505	2,312	7,500	10340201	54390 OTHER REPAIR AND MAINTENAI	7,500	7,500	7,500
3,500	4,500	4,500	-	4,500	10340201	54450 RENTAL OF EQUIPMENT/VEHICL	5,500	5,500	5,500
-	-	-	-	-	10340201	54472 RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340201	54492 OTHER RENTALS	-	-	-
11,006	12,000	14,005	2,312	12,000		54000 SUB TOTAL	13,000	13,000	13,000
1,950	2,950	2,950	1,155	2,950	10340201	55674 TRAINING	2,950	2,950	2,950
5,514	6,000	6,308	2,671	6,000	10340201	55680 EXAMS AND TESTS	6,000	6,000	6,000
211	100	100	-	100	10340201	55710 MEDICAL SERVICES	100	100	100
7,675	9,050	9,358	3,826	9,050		55000 SUB TOTAL	9,050	9,050	9,050

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
138	500	500	82	500	10340201	56140	PAINTING SUPPLIES	500	500	500
3,351	3,000	3,000	2,113	3,000	10340201	56160	HAND TOOL SUPPLIES	3,000	3,000	3,000
2,168	2,500	2,500	672	2,500	10340201	56162	SIGN PARTS AND SUPPLIES	2,500	2,500	2,500
576	650	650	-	650	10340201	56163	TRAFFIC SIGNAL SUPPLIES	650	650	650
2,986	3,000	3,000	1,028	3,000	10340201	56164	ROAD MARKING SUPPLIES	3,000	3,000	3,000
728	6,000	9,557	2,727	6,000	10340201	56165	GUARDRAILS/FENCING	6,000	6,000	6,000
1,089	2,000	2,000	-	2,000	10340201	56180	LANDSCAPING SUPPLIES	2,000	2,000	2,000
1,989	6,000	6,000	267	6,000	10340201	56181	GRAVEL/SAND/SALT	6,000	6,000	6,000
664	750	750	-	750	10340201	56183	CHEMICAL TREATMENT SUPPLI	750	750	750
179	200	200	-	200	10340201	56184	MEDICAL SUPPLIES	200	200	200
4,107	2,250	2,250	1,273	2,250	10340201	56190	OTHER OPERATING SUPPLIES	2,250	2,250	2,250
15,347	15,500	17,427	9,798	15,500	10340201	56500	CLOTHING AND UNIFORM	15,500	15,500	15,500
715	1,750	1,750	-	-	10340201	56501	BOOTS	-	-	-
1,381	6,500	6,500	1,064	6,500	10340201	56710	CONCRETE PIPE AND FITTINGS	6,500	6,500	6,500
3,735	7,500	7,500	260	7,500	10340201	56711	CEMENT AND CONCRETE SUPP	7,500	7,500	7,500
14,528	45,000	94,111	26,332	45,000	10340201	56740	ASPHALT PRODUCTS	45,000	45,000	45,000
323	325	325	76	325	10340201	56930	BATTERIES AND FLARES	325	325	325
903	100	100	-	200	10340201	56950	REPLACE DAMAGED ITEMS-PEF	100	100	100
54,906	103,525	158,120	45,692	101,875			56000 SUB TOTAL	101,775	101,775	101,775

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	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	-	-	-
1,172,061	1,317,752	1,376,652	653,062			DEPARTMENT TOTAL	1,323,950	1,323,950	1,323,950

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
51010	REGULAR WAGES			
	5 DRIVERS @ 57,735 UNION 10-4	288,675	288,675	288,675
	7 LABORERS @ 53,154.43 UNION 3-4	372,081	372,081	372,081
	3 OPERATORS @ 59,749 UNION 2-4	179,247	179,247	179,247
	1 MASON UNION	59,461	59,461	59,461
	1 LABORER UNION 3-1	52,511	52,511	52,511
	1 DRIVER UNION 10-3 TO 10-4	57,038	57,038	57,038
	1 DRIVER UNION 10-3 TO 10-4	55,841	55,841	55,841
	1 DRIVE UNION 10-3 TO 10-4	55,807	55,807	55,807
	1 DRIVE UNION 10-3 TO 10-4	55,639	55,639	55,639
	Total Object	1,176,300	1,176,300	1,176,300
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,250	5,250	5,250
	Total Object	5,250	5,250	5,250
51060	LONGEVITY			
	2 DRIVERS @ 575	1,725	1,725	1,725
	1 DRIVERS @ 500	500	500	500
	1 LABORER @425	425	425	425
	1 DRIVERS @ 350	350	350	350
	5 LABORER @ 350	1,750	1,750	1,750
	1 OPERATOR @ 575	575	575	575
	1 OPERATORS @ 425	425	425	425
	1 MASON @ 575	575	575	575
	1 OPERATOR @350	350	350	350
	1 LABORER @500	500	500	500
	Total Object	7,175	7,175	7,175
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

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
55674	TRAINING				
	TRAINING		2,950	2,950	2,950
	Total Object		2,950	2,950	2,950
55680	EXAMS AND TESTS				
	DRUG TESTING		6,000	6,000	6,000
	Total Object		6,000	6,000	6,000
55710	MEDICAL SERVICES				
	MEDICAL SERVICES		100	100	100
	Total Object		100	100	100
56140	PAINTING SUPPLIES				
	PAINTING SUPPLIES/TAPING		500	500	500
	Total Object		500	500	500
56160	HAND TOOL SUPPLIES				
	HAND TOOLS		3,000	3,000	3,000
	Total Object		3,000	3,000	3,000
56162	SIGN PARTS AND SUPPLIES				
	SIGN PARTS AND SUPPLIES		2,500	2,500	2,500
	Total Object		2,500	2,500	2,500
56163	TRAFFIC SIGNAL SUPPLIES				
	TRAFFIC SIGNAL SUPPLIES		650	650	650
	Total Object		650	650	650
56164	ROAD MARKING SUPPLIES				
	ROAD MARKING SUPPLIES		3,000	3,000	3,000
	Total Object		3,000	3,000	3,000
56165	GUARDRAILS/FENCING				
	GUARDRAILS/FENCING		6,000	6,000	6,000
	Total Object		6,000	6,000	6,000
56180	LANDSCAPING SUPPLIES				
	LANDSCAPING SUPPLIES		2,000	2,000	2,000
	Total Object		2,000	2,000	2,000
56181	GRAVEL/SAND/SALT				
	GRAVEL/SAND/SALT		6,000	6,000	6,000
	Total Object		6,000	6,000	6,000
56183	CHEMICAL TREATMENT SUPPLIES				
	CHEMICAL SUPPLIES		750	750	750
	Total Object		750	750	750
56184	MEDICAL SUPPLIES				
	MEDICAL SUPPLIES		200	200	200
	Total Object		200	200	200
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		2,250	2,250	2,250
	Total Object		2,250	2,250	2,250

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
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	15,500	15,500	15,500
56710	CONCRETE PIPE AND FITTINGS			
	CONCRETE PIPE AND FITTINGS	6,500	6,500	6,500
	Total Object	6,500	6,500	6,500
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	2,000	2,000	2,000
	SIDEWALKS (ASPHALT)	3,000	3,000	3,000
	ROADS - GENERAL MAINTENANCE	40,000	40,000	40,000
	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	1,323,950	1,323,950	1,323,950

Equipment Maintenance
Account Code #10340202

Narrative:

The Fleet Maintenance Division is responsible for providing all routine preventive 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 environmental 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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 325,288	\$ 341,967	\$ 348,377	\$ 348,377	\$ 6,410	1.87%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	75,970	70,366	72,366	72,366	2,000	2.84%
55000	Other Purchased Services	1,070	2,300	2,300	2,300	-	0.00%
56000	Supplies & Materials	400,998	367,638	331,475	331,475	(36,163)	-9.84%
57000	Capital Outlay	25,084	200	200	200	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 828,410	\$ 782,471	\$ 754,718	\$ 754,718	\$ (27,753)	-3.55%
	Total Excluding Wages:	\$ 503,122	\$ 440,504	\$ 406,341	\$ 406,341	\$ (34,163)	-7.76%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
306,687	313,832	313,832	158,207	313,832	10340202	51010	REGULAR WAGES	320,042	320,042	320,042
3,839	7,700	7,700	2,309	7,700	10340202	51020	OVERTIME WAGES	7,900	7,900	7,900
8,505	17,660	17,660	-	8,830	10340202	51030	PART-TIME WAGES	17,660	17,660	17,660
925	925	925	925	925	10340202	51060	LONGEVITY	925	925	925
750	600	600	600	600	10340202	51072	MEAL ALLOWANCE	600	600	600
1,375	1,250	1,250	1,250	1,250	10340202	51073	CLOTHING/ UNIFORM ALLOWAN	1,250	1,250	1,250
2,035	-	-	-	-	10340202	51080	COMPENSATED ABSENCES - SIK	-	-	-
1,171	-	-	-	-	10340202	51081	COMPENSATED ABSENCES-VAC	-	-	-
325,288	341,967	341,967	163,290	333,137			51000 SUB TOTAL	348,377	348,377	348,377
-	-	-	-	-	10340202	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	-	-	-	-	10340202	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016										FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
33,124	33,000	34,906	12,246	33,000	10340202	54310	REPAIR MOTOR VEHICLES	35,000	35,000	35,000			
16,364	19,000	19,300	7,281	19,000	10340202	54320	MACHINERY & EQUIPMENT REP	19,000	19,000	19,000			
2,367	2,000	2,613	994	2,000	10340202	54324	SOFTWARE MAINTENANCE	2,000	2,000	2,000			
10,954	5,000	5,490	2,973	5,000	10340202	54340	SEWER MAINTENANCE	5,000	5,000	5,000			
5,438	7,366	10,048	4,320	7,366	10340202	54380	CERTIFICATES AND INSPECTIOI	7,366	7,366	7,366			
7,723	3,750	3,750	1,588	3,750	10340202	54390	OTHER REPAIR AND MAINTENAI	3,750	3,750	3,750			
-	250	250	-	250	10340202	54450	RENTAL OF EQUIPMENT/VEHICL	250	250	250			
-	-	-	-	-	10340202	54492	OTHER RENTALS	-	-	-			
75,970	70,366	76,357	29,403	70,366			54000 SUB TOTAL	72,366	72,366	72,366			
870	2,000	4,130	71	2,000	10340202	55674	TRAINING	2,000	2,000	2,000			
200	300	300	-	300	10340202	55680	EXAMS AND TESTS	300	300	300			
-	-	-	-	-	10340202	55720	LAUNDRY SERVICES	-	-	-			
1,070	2,300	4,430	71	2,300			55000 SUB TOTAL	2,300	2,300	2,300			

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
1,780	1,800	1,800	584	1,800	10340202	56140	PAINTING SUPPLIES	1,800	1,800	1,800
2,544	2,500	2,500	982	2,500	10340202	56160	HAND TOOL SUPPLIES	2,500	2,500	2,500
2,203	2,300	2,300	775	2,300	10340202	56183	CHEMICAL TREATMENT SUPPLI	2,300	2,300	2,300
2,539	2,500	2,500	1,362	2,500	10340202	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
9,958	12,000	15,594	3,785	12,000	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	12,000	12,000	12,000
38,862	27,750	27,750	25,792	27,750	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	19,605	19,605	19,605
124,291	96,111	96,111	3,798	96,111	10340202	56261	AUTOMOTIVE FUEL - DIESEL	76,728	76,728	76,728
54	500	500	-	500	10340202	56262	PROPANE	500	500	500
92,674	75,827	75,827	47,045	75,827	10340202	56265	AGENCY FUEL (REIMBURSABLE	57,692	57,692	57,692
3,186	2,000	2,239	1,739	2,000	10340202	56270	OXYGEN	2,000	2,000	2,000
-	-	-	-	-	10340202	56501	BOOTS	-	-	-
75,556	82,000	90,474	34,724	82,000	10340202	56510	MOTOR VEHICLE PARTS	87,000	87,000	87,000
22,022	32,000	37,949	14,473	32,000	10340202	56511	TIRES	34,000	34,000	34,000
23,985	27,500	27,500	10,785	27,500	10340202	56520	MACHINERY AND EQUIPMENT P	30,000	30,000	30,000
1,345	2,850	2,850	1,360	2,850	10340202	56720	STRUCTURAL STEEL AND IRON	2,850	2,850	2,850
400,998	367,638	385,894	147,203	367,638			56000 SUB TOTAL	331,475	331,475	331,475

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				FISCAL YEAR 2016-2017				
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
24,884	-	-	-	10340202	57510	GARAGE EQUIPMENT AND MAC	-	-	-
-	-	-	-	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	-	-	-
25,084	200	200	-			57000 SUB TOTAL	200	200	200
828,409	782,471	808,848	339,967			DEPARTMENT TOTAL	754,718	754,718	754,718

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
51010	REGULAR WAGES			
	5 MECHANICS @ \$64,008-UNION 6-4	320,042	320,042	320,042
	Total Object	320,042	320,042	320,042
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,900	7,900	7,900
	Total Object	7,900	7,900	7,900
51030	PART-TIME WAGES			
	PART-TIME WAGES	17,660	17,660	17,660
	Total Object	17,660	17,660	17,660
51060	LONGEVITY			
	MECHANIC (1 @ \$575)	575	575	575
	MECHANIC (1 @ \$350)	350	350	350
	Total Object	925	925	925
51072	MEAL ALLOWANCE			
	MEAL MONEY	600	600	600
	Total Object	600	600	600
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	1,250	1,250	1,250
	Total Object	1,250	1,250	1,250
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES-TOWNWIDE	30,000	30,000	30,000
	REPAIR MOTOR VEHICLES - POLICE	5,000	5,000	5,000
	Total Object	35,000	35,000	35,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY REPAIRS	17,000	17,000	17,000
	REPAIR RADIOS	2,000	2,000	2,000
	Total Object	19,000	19,000	19,000
54324	SOFTWARE MAINTENANCE			
	SOFTWARE MAINTENANCE	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
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	2,800	2,800	2,800
	PARTS - MACHINE MAINTENANCE	950	950	950
	Total Object	3,750	3,750	3,750

**TOWN OF VERNON 2016-2017
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 EQUIP.	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 - \$1.95 PER GALLON -10,054 GALLONS	19,605	19,605	19,605
	Total Object	19,605	19,605	19,605
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL - \$1.84 PER GALLON -41,700 GALLONS	76,728	76,728	76,728
	Total Object	76,728	76,728	76,728
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 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE				
56510	MOTOR VEHICLE PARTS				
	DPW		55,000	55,000	55,000
	POLICE DEPT		20,000	20,000	20,000
	FIRE DEPT		12,000	12,000	12,000
	Total Object		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
56511	TIRES				
	DPW		22,000	22,000	22,000
	POLICE DEPT		12,000	12,000	12,000
	Total Object		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY AND EQUIPMENT PARTS		30,000	30,000	30,000
	Total Object		<u>30,000</u>	<u>30,000</u>	<u>30,000</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>754,718</u></u>	<u><u>754,718</u></u>	<u><u>754,718</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 twenty-two town owned buildings and properties.
- * Provide staff support to the Permanent Municipal Building Committee.

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 176,116	\$ 179,219	\$ 179,219	\$ 179,219	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	39,202	40,632	42,664	42,664	2,032	5.00%
54000	Property Services	498,100	473,726	477,802	478,502	4,776	1.01%
55000	Other Purchased Services	74	100	100	100	-	0.00%
56000	Supplies & Materials	50,300	73,970	60,970	60,970	(13,000)	-17.57%
57000	Capital Outlay	-	14,000	15,000	15,000	1,000	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 763,792	\$ 781,647	\$ 775,755	\$ 776,455	\$ (5,192)	-0.66%
Total Excluding Wages:		\$ 587,676	\$ 602,428	\$ 596,536	\$ 597,236	\$ (5,192)	-0.86%

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
168,896	172,919	172,919	86,459	172,919	10340203	51010	REGULAR WAGES	172,919	172,919	172,919
4,770	3,600	3,600	3,157	3,600	10340203	51020	OVERTIME WAGES	3,600	3,600	3,600
1,650	1,650	1,650	1,650	1,650	10340203	51060	LONGEVITY	1,650	1,650	1,650
300	300	300	300	300	10340203	51072	MEAL ALLOWANCE	300	300	300
500	750	750	750	750	10340203	51073	CLOTHING/ UNIFORM ALLOWAN	750	750	750
-	-	-	-	-	10340203	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10340203	51081	COMPENSATED ABSENCES-VAC	-	-	-
176,116	179,219	179,219	92,316	179,219			51000 SUB TOTAL	179,219	179,219	179,219
39,202	40,632	40,632	20,411	40,632	10340203	53090	CUSTODIAL FEES	42,664	42,664	42,664
-	-	-	-	-	10340203	53800	OTHER FEES	-	-	-
39,202	40,632	40,632	20,411	40,632			53000 SUB TOTAL	42,664	42,664	42,664

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
258,773	236,000	236,094	112,639	236,000	10340203	54110	UTILITY SERVICES: ELECTRIC	236,000	236,000	236,000
97,899	95,000	96,579	20,825	95,000	10340203	54120	UTILITY SERVICES: NATURAL G	90,000	90,000	90,000
15,241	14,555	14,555	5,053	14,555	10340203	54130	UTILITY SERVICES: WATER	14,600	14,600	14,600
6,746	6,108	6,108	3,719	6,108	10340203	54140	UTILITY SERVICES: SEWER USE	6,300	6,300	6,300
-	500	500	-	500	10340203	54320	MACHINERY & EQUIPMENT REP	500	500	500
3,120	3,135	3,135	240	3,135	10340203	54380	CERTIFICATES AND INSPECTIOI	3,135	3,135	3,135
36,736	36,793	36,793	22,814	36,793	10340203	54390	OTHER REPAIR AND MAINTENAI	38,632	38,632	38,632
2,720	2,675	2,675	80	2,675	10340203	54450	RENTAL OF EQUIPMENT/VEHICL	2,675	2,675	2,675
23,840	23,840	23,840	-	23,840	10340203	54460	RENTAL OF LAND/BUILDINGS	23,840	23,840	24,540
4,032	4,120	4,120	-	4,120	10340203	54492	OTHER RENTALS	4,120	4,120	4,120
35,121	35,000	35,000	19,802	35,000	10340203	54510	BUILDING REPAIRS	40,000	40,000	40,000
13,872	16,000	16,000	7,599	16,000	10340203	54811	HVAC DUCT CLEANING	18,000	18,000	18,000
498,100	473,726	475,399	192,771	473,726			54000 SUB TOTAL	477,802	477,802	478,502
74	100	100	-	100	10340203	55720	LAUNDRY SERVICES	100	100	100
74	100	100	-	100			55000 SUB TOTAL	100	100	100

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,320	14,320	14,320	8,901	13,320	10340203	56130	CUSTODIAL SUPPLIES	16,320	16,320	16,320
1,502	1,800	1,800	557	1,800	10340203	56140	PAINTING SUPPLIES	1,800	1,800	1,800
2,375	3,000	3,000	1,809	3,000	10340203	56141	PLUMBING SUPPLIES	3,000	3,000	3,000
3,392	4,500	7,300	7,162	4,500	10340203	56142	ELECTRICAL SUPPLIES	4,500	4,500	4,500
1,093	1,500	2,745	248	1,500	10340203	56144	LUMBER & WOOD SUPPLIES	1,500	1,500	1,500
321	500	500	472	500	10340203	56160	HAND TOOL SUPPLIES	500	500	500
1,091	1,250	1,249	788	1,250	10340203	56161	SMALL HARDWARE SUPPLIES	1,250	1,250	1,250
80	800	800	673	800	10340203	56180	LANDSCAPING SUPPLIES	800	800	800
-	-	-	-	-	10340203	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
-	200	201	200	201	10340203	56184	MEDICAL SUPPLIES	200	200	200
4,390	1,100	1,100	570	1,100	10340203	56190	OTHER OPERATING SUPPLIES	1,100	1,100	1,100
22,737	45,000	45,000	1,769	45,000	10340203	56250	HEATING FUELS	30,000	30,000	30,000
-	-	-	-	-	10340203	56501	BOOTS	-	-	-
-	-	-	-	-	10340203	56720	STRUCTURAL STEEL AND IRON	-	-	-
-	-	-	-	-	10340203	56730	PLASTIC PRODUCTS	-	-	-
-	-	-	-	-	10340203	56910	FIRE SAFETY SYSTEM SUPPLIE	-	-	-
50,300	73,970	78,015	23,149	72,971			56000 SUB TOTAL	60,970	60,970	60,970

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	3,157	-	-	10340203	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	10,000	10,000	4,600	10,000	10340203	57210	AIR CONDITIONING SYSTEMS	15,000	15,000	15,000
-	-	-	-	-	10340203	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10340203	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	4,000	4,000	4,000	4,000	10340203	57810	OFFICE FURNITURE	-	-	-
-	14,000	17,157	8,600	14,000			57000 SUB TOTAL	15,000	15,000	15,000
763,793	781,647	790,522	337,247	780,648			DEPARTMENT TOTAL	775,755	775,755	776,455

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
51010	REGULAR WAGES			
	2 MAINTAINERS @ 60,369.50 UNION 4-4	120,739	120,739	120,739
	1 CUSTODIAN - UNION 1-4	52,180	52,180	52,180
	Total Object	172,919	172,919	172,919
51020	OVERTIME WAGES			
	OVERTIME WAGES	3,600	3,600	3,600
	Total Object	3,600	3,600	3,600
51060	LONGEVITY			
	MAINTAINER 1 @500.00	500	500	500
	MAINTAINER 1 @575.00	575	575	575
	CUSTODIAN 1 @575.00	575	575	575
	Total Object	1,650	1,650	1,650
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	2,671	2,671	2,671
	LOTTIE FISK BUILDING	4,284	4,284	4,284
	POLICE STATION	31,311	31,311	31,311
	WARD STREET	782	782	782
	55 WEST MAIN STREET	2,671	2,671	2,671
	SR.CENTR& TOWNHALL MAT SERVICE	945	945	945
	Total Object	42,664	42,664	42,664
54110	UTILITY SERVICES: ELECTRIC			
	ELECTRICITY & SOLAR CREDIT PURCHASE	236,000	236,000	236,000
	Total Object	236,000	236,000	236,000
54120	UTILITY SERVICES: NATURAL GAS			
	NATURAL GAS	90,000	90,000	90,000
	Total Object	90,000	90,000	90,000
54130	UTILITY SERVICES: WATER			
	WATER	14,600	14,600	14,600
	Total Object	14,600	14,600	14,600
54140	UTILITY SERVICES: SEWER USE			
	SEWER USAGE	6,300	6,300	6,300
	Total Object	6,300	6,300	6,300
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	500	500	500
	Total Object	500	500	500

**TOWN OF VERNON 2016-2017
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	1,260	1,260	1,260
	STOVE HOOD INSPECTION SR CNTR	200	200	200
	FLOOR LIFT POLICE GARAGE	175	175	175
	SAFTEY COMPLEX SPRINKLER INSPE	500	500	500
	SENIOR CNTR SPRINKLER INSPECT	500	500	500
	T HALL ANNEX SPRINKLER INSPECT	500	500	500
	Total Object	3,135	3,135	3,135
54390	OTHER REPAIR AND MAINTENANCE			
	DOG POUND - FIRE ALARM	250	250	250
	MEMORIAL BLDG. ELEVATOR	1,400	1,400	1,400
	MEMORIAL BLDG. FIRE ALARM	355	355	355
	MEM BLDG. BOILERS / HOT WATER	1,578	1,578	1,578
	MEMORIAL BLDG. A/C MAINTENANCE	1,750	1,750	1,750
	POLICE STATION ELEVATOR	1,400	1,400	1,400
	POLICE STATION FIRE ALARM	350	350	350
	POLICE STA. A/C & HEATING MAINT.	5,850	5,850	5,850
	POLICE STATION REPLACE FILTERS	2,000	2,000	2,000
	SENIOR CENTER ELEVATOR	1,400	1,400	1,400
	SENIOR CENTER FIRE ALARM	350	350	350
	SN CNTR BOILER / HOT WATER	1,000	1,000	1,000
	SN CNTR AIR CONDITIONING	2,350	2,350	2,350
	SAFETY COMPLEX FIRE ALARM	350	350	350
	SAFETY COMPLEX BOILER/HOT WATE	370	370	370
	SAFETY COMPLEX AIR CONDITION	500	500	500
	LOTTIE FISK BUILDING ELEVATOR	1,400	1,400	1,400
	ANIMAL CNTROL BOILER/HOT WATER	300	300	300
	FIRE CO#1 BOILER / HOT WATER	350	350	350
	FIRE CO#2 BOILER / HOT WATER	300	300	300
	FIRE CO#3 BOILER / HOT WATER	500	500	500
	FIRE CO#4 BOILER / HOT WATER	550	550	550
	FIRE CO#5 BOILER / HOT WATER	400	400	400
	55 WEST MAIN STREET	250	250	250
	DPW FRONT MAINT BLDG FURNACE	500	500	500
	PARKS COMPLEX MAINTENANCE	1,400	1,400	1,400
	DPW & GARAGES - 3 ALARMS	1,050	1,050	1,050
	FIRE EXTINGUISHER INSPECT ALL	1,500	1,500	1,500
	MUTUAL AID & ALARM MONITORING	1,300	1,300	1,300
	ALARM MAINT T.HALL/SR CTR/POLICE	3,000	3,000	3,000
	EMERGENCY LIGHT INSPECTION	1,440	1,440	1,440
	VCAC - ELEVATOR & ALARMS	2,000	2,000	2,000
	COMMUNITY ARTS CENTER - ELEVATOR	1,139	1,139	1,139
	Total Object	38,632	38,632	38,632
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	23,840	23,840	24,540
	Total Object	23,840	23,840	24,540

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
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
56141	PLUMBING SUPPLIES			
	PLUMBING SUPPLIES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
56144	LUMBER & WOOD SUPPLIES			
	LUMBER AND WOOD PRODUCTS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56160	HAND TOOL SUPPLIES			
	HAND TOOLS	500	500	500
	Total Object	500	500	500
56161	SMALL HARDWARE SUPPLIES			
	SMALL HARDWARE	1,250	1,250	1,250
	Total Object	1,250	1,250	1,250
56180	LANDSCAPING SUPPLIES			
	LANDSCAPING SUPPLIES	800	800	800
	Total Object	800	800	800
56184	MEDICAL SUPPLIES			
	MEDICAL SUPPLIES	200	200	200
	Total Object	200	200	200
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
56250	HEATING FUELS				
	HEATING FUELS		30,000	30,000	30,000
		Total Object	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
57210	AIR CONDITIONING SYSTEMS				
	AIR CONDITIONERS		15,000	15,000	15,000
		Total Object	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Grand Total	10340203	MAINTENANCE OF GOVERNMENT BLDG	<u><u>775,755</u></u>	<u><u>775,755</u></u>	<u><u>776,455</u></u>

Snow Removal
Account Code #10340204

Department Summary:

Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 261,170	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,441	1,900	1,900	1,900	-	0.00%
55000	Other Purchased Services	155	1,150	1,150	1,150	-	0.00%
56000	Supplies & Materials	215,539	90,920	90,920	90,920	-	0.00%
57000	Capital Outlay	27,150	23,000	23,000	23,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 506,455	\$ 186,970	\$ 186,970	\$ 186,970	\$ -	0.00%
Total Excluding Wages:		\$ 245,285	\$ 116,970	\$ 116,970	\$ 116,970	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
261,170	70,000	70,000	3,563	70,000	10340204	51020	OVERTIME WAGES	70,000	70,000	70,000
-	-	-	-	-	10340204	51024	OVERTIME - SPECIAL PROJECT	-	-	-
-	-	-	-	-	10340204	51072	MEAL ALLOWANCE	-	-	-
261,170	70,000	70,000	3,563	70,000			51000 SUB TOTAL	70,000	70,000	70,000
-	-	-	-	-	10340204	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
209	750	1,291	911	1,800	10340204	54320	MACHINERY & EQUIPMENT REP	750	750	750
-	-	-	-	-	10340204	54450	RENTAL OF EQUIPMENT/VEHICL	-	-	-
1,133	1,150	1,167	571	1,150	10340204	54492	OTHER RENTALS	1,150	1,150	1,150
1,099	-	-	-	-	10340204	54820	SPECIAL EMERGENCY OUTLAY	-	-	-
2,441	1,900	2,458	1,482	2,950			54000 SUB TOTAL	1,900	1,900	1,900
155	1,150	1,150	-	1,150	10340204	55030	MEAL ALLOWANCE	1,150	1,150	1,150
155	1,150	1,150	-	1,150			55000 SUB TOTAL	1,150	1,150	1,150

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	570	570	-	570	10340204	56142	ELECTRICAL SUPPLIES	570	570	570
189,577	65,000	65,000	65,000	65,000	10340204	56181	GRAVEL/SAND/SALT	65,000	65,000	65,000
1,846	2,520	3,369	1,365	2,520	10340204	56183	CHEMICAL TREATMENT SUPPLI	2,520	2,520	2,520
451	950	950	293	950	10340204	56190	OTHER OPERATING SUPPLIES	950	950	950
-	-	-	-	-	10340204	56510	MOTOR VEHICLE PARTS	-	-	-
4,162	3,050	3,050	-	3,050	10340204	56511	TIRES	3,050	3,050	3,050
18,534	17,860	17,860	6,271	17,860	10340204	56520	MACHINERY AND EQUIPMENT P	17,860	17,860	17,860
970	970	970	354	970	10340204	56720	STRUCTURAL STEEL AND IRON	970	970	970
215,539	90,920	91,769	73,283	90,920			56000 SUB TOTAL	90,920	90,920	90,920
13,834	13,000	13,000	-	13,000	10340204	57590	OTHER EQUIPMENT AND MACHI	13,000	13,000	13,000
13,316	10,000	10,000	-	10,000	10340204	57650	PLOW BLADES & SNOW BLOWE	10,000	10,000	10,000
-	-	-	-	-	10340204	57651	TRAILERS	-	-	-
-	-	-	-	-	10340204	57690	OTHER VEHICLES	-	-	-
27,150	23,000	23,000	-	23,000			57000 SUB TOTAL	23,000	23,000	23,000
-	-	-	-	-	10340204	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
506,454	186,970	188,377	78,328	188,020			DEPARTMENT TOTAL	186,970	186,970	186,970

**TOWN OF VERNON 2016-2017
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		750	750	750
	Total Object		750	750	750
54492	OTHER RENTALS				
	OTHER RENTALS (CABLE SERVICE)		1,150	1,150	1,150
	Total Object		1,150	1,150	1,150
55030	MEAL ALLOWANCE				
	MEAL ALLOWANCE		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		65,000	65,000	65,000
	Total Object		65,000	65,000	65,000
56183	CHEMICAL TREATMENT SUPPLIES				
	CHEMICAL SUPPLIES		2,520	2,520	2,520
	Total Object		2,520	2,520	2,520
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		950	950	950
	Total Object		950	950	950
56511	TIRES				
	TIRES		3,050	3,050	3,050
	Total Object		3,050	3,050	3,050
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		17,860	17,860	17,860
	Total Object		17,860	17,860	17,860
56720	STRUCTURAL STEEL AND IRON				
	STRUCTURAL STEEL & IRON		970	970	970
	Total Object		970	970	970
57590	OTHER EQUIPMENT AND MACHINERY				
	(2) SANDERS		13,000	13,000	13,000
	Total Object		13,000	13,000	13,000
57650	PLOW BLADES & SNOW BLOWERS				
	SNOW PLOW BLADES		10,000	10,000	10,000
	Total Object		10,000	10,000	10,000
Grand Total	10340204 SNOW REMOVAL		186,970	186,970	186,970

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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 206,236	\$ 241,113	\$ 234,871	\$ 234,871	\$ (6,242)	-2.59%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	1,901	5,000	-	-	(5,000)	-100.00%
54000	Property Services	554,376	660,212	684,072	684,072	23,860	3.61%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	114,776	101,750	97,628	97,628	(4,122)	-4.05%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 877,289	\$ 1,008,075	\$ 1,016,571	\$ 1,016,571	\$ 8,496	0.84%
Total Excluding Wages:		\$ 671,053	\$ 766,962	\$ 781,700	\$ 781,700	\$ 14,738	1.92%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
197,242	231,063	231,063	94,769	231,063	10340205	51010	REGULAR WAGES	224,521	224,521	224,521
6,665	7,700	7,700	3,630	7,700	10340205	51020	OVERTIME WAGES	8,000	8,000	8,000
-	-	-	-	-	10340205	51030	PART-TIME WAGES	-	-	-
775	750	750	775	775	10340205	51060	LONGEVITY	750	750	750
450	600	600	450	450	10340205	51072	MEAL ALLOWANCE	600	600	600
1,104	1,000	1,000	750	1,000	10340205	51073	CLOTHING/ UNIFORM ALLOWAN	1,000	1,000	1,000
-	-	-	195	195	10340205	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	146	146	10340205	51081	COMPENSATED ABSENCES-VAC	-	-	-
206,236	241,113	241,113	100,716	241,329			51000 SUB TOTAL	234,871	234,871	234,871
1,901	5,000	9,689	1,806	5,000	10340205	53800	OTHER FEES	-	-	-
1,901	5,000	9,689	1,806	5,000			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				FISCAL YEAR 2016-2017					
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
394,526	464,461	468,740	170,523	464,461	10340205	54211	DISPOSAL - TIPPING FEES	476,072	476,072	476,072
26,928	25,751	26,233	17,242	25,751	10340205	54212	DISPOSAL - HAULING CONTRAC	35,000	35,000	35,000
105,484	144,000	145,806	55,325	144,000	10340205	54213	DISPOSAL - BULKY WASTE	144,000	144,000	144,000
5,424	3,000	3,930	230	3,000	10340205	54214	DISPOSAL - BRUSH	3,000	3,000	3,000
5,515	8,000	13,100	800	8,000	10340205	54219	DISPOSAL - OTHER	8,000	8,000	8,000
16,499	15,000	16,400	10,466	15,000	10340205	54310	REPAIR MOTOR VEHICLES	18,000	18,000	18,000
-	-	-	-	-	10340205	54380	CERTIFICATES AND INSPECTIOI	-	-	-
-	-	-	-	-	10340205	54492	OTHER RENTALS	-	-	-
554,376	660,212	674,209	254,587	660,212			54000 SUB TOTAL	684,072	684,072	684,072

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016										FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
4,294	3,000	5,000	2,453	3,000	10340205	56190	OTHER OPERATING SUPPLIES	3,000	3,000	3,000			
5,701	7,000	8,298	3,673	7,000	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	7,000	7,000	7,000			
51,105	42,750	52,444	32,944	42,750	10340205	56261	AUTOMOTIVE FUEL - DIESEL	34,128	34,128	34,128			
2,200	4,000	5,800	1,800	4,000	10340205	56500	CLOTHING AND UNIFORM	4,000	4,000	4,000			
-	-	-	-	-	10340205	56501	BOOTS	-	-	-			
29,583	30,000	30,011	22,625	30,000	10340205	56510	MOTOR VEHICLE PARTS	32,000	32,000	32,000			
12,582	13,000	13,000	10,122	13,000	10340205	56511	TIRES	15,000	15,000	15,000			
848	1,000	1,000	558	1,000	10340205	56720	STRUCTURAL STEEL AND IRON	1,000	1,000	1,000			
7,600	-	-	-	-	10340205	56760	REFUSE DUMPSTERS	-	-	-			
863	1,000	1,000	46	1,000	10340205	56900	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,500			
114,776	101,750	116,553	74,220	101,750			56000 SUB TOTAL	97,628	97,628	97,628			
-	-	-	-	-	10340205	57590	OTHER EQUIPMENT AND MACHI	-	-	-			
-	-	-	-	-	10340205	57620	TRUCKS	-	-	-			
-	-	-	-	-			57000 SUB TOTAL	-	-	-			
877,289	1,008,075	1,041,565	431,329	1,008,291			DEPARTMENT TOTAL	1,016,571	1,016,571	1,016,571			

**TOWN OF VERNON 2016-2017
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 2-4	59,749	59,749	59,749
	1 ASL OPERATOR - UNION 11-4	55,863	55,863	55,863
	1 ASL OPERATOR-UNION 11-1 TO 11-2	53,124	53,124	53,124
	GENERAL DUTIES EMPLOYEE-UNION 12-1 TO 12-2	55,785	55,785	55,785
	Total Object	224,521	224,521	224,521
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@350	350	350	350
	ASL OPERATOR 1 @ \$400	400	400	400
	Total Object	750	750	750
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
54211	DISPOSAL - TIPPING FEES			
	TIPPING FEES - 2.5% CONTRACTOR INCREASE	476,072	476,072	476,072
	Total Object	476,072	476,072	476,072
54212	DISPOSAL - HAULING CONTRACT			
	DISPOSAL - HAULING CONTRACT 317 @ \$116.45	35,000	35,000	35,000
	Total Object	35,000	35,000	35,000
54213	DISPOSAL - BULKY WASTE			
	DISPOSAL - BULKY WASTE-1,800 TONS @ \$80	144,000	144,000	144,000
	Total Object	144,000	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 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL				
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL - APPROX. 19,000 GAL @ \$1.80/GALLON		34,128	34,128	34,128
	Total Object		<u>34,128</u>	<u>34,128</u>	<u>34,128</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>1,016,571</u></u>	<u><u>1,016,571</u></u>	<u><u>1,016,571</u></u>

Recycling
Account Code #10340206

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 158,146	\$ 165,519	\$ 165,969	\$ 165,969	\$ 450	0.27%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	65,512	79,240	76,865	76,865	(2,375)	-3.00%
55000	Other Purchased Services	789	900	900	900	-	0.00%
56000	Supplies & Materials	87,231	92,383	89,589	89,589	(2,794)	-3.02%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 311,678	\$ 338,042	\$ 333,323	\$ 333,323	\$ (4,719)	-1.40%
Total Excluding Wages:		\$ 153,532	\$ 172,523	\$ 167,354	\$ 167,354	\$ (5,169)	-3.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
111,315	111,724	111,724	55,842	111,724	10340206	51010	REGULAR WAGES	111,724	111,724	111,724
4,254	5,125	5,125	2,699	5,125	10340206	51020	OVERTIME WAGES	5,500	5,500	5,500
40,527	46,620	46,620	22,704	46,620	10340206	51030	PART-TIME WAGES	46,620	46,620	46,620
1,000	1,000	1,000	1,000	1,000	10340206	51060	LONGEVITY	1,075	1,075	1,075
300	300	300	300	300	10340206	51072	MEAL ALLOWANCE	300	300	300
750	750	750	750	750	10340206	51073	CLOTHING/ UNIFORM ALLOWAN	750	750	750
-	-	-	-	-	10340206	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10340206	51081	COMPENSATED ABSENCES-VAC	-	-	-
158,146	165,519	165,519	83,295	165,519			51000 SUB TOTAL	165,969	165,969	165,969

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,122	2,500	4,686	996	2,500	10340206	54210	DISPOSAL - FREON	2,500	2,500	2,500
-	-	-	-	-	10340206	54211	DISPOSAL - TIPPING FEES	-	-	-
9,832	15,565	25,465	916	15,565	10340206	54212	DISPOSAL - HAULING CONTRAC	7,565	7,565	7,565
-	-	-	-	-	10340206	54213	DISPOSAL - BULKY WASTE	-	-	-
-	-	-	-	-	10340206	54214	DISPOSAL - BRUSH	-	-	-
3,800	5,200	7,900	3,900	5,200	10340206	54215	DISPOSAL - TIRES	5,200	5,200	5,200
-	100	100	-	100	10340206	54216	DISPOSAL - ANTI-FREEZE	100	100	100
16,282	20,000	20,000	7,369	20,000	10340206	54217	DISPOSAL - HAZARDOUS WASTI	22,000	22,000	22,000
9,400	1,500	1,500	1,036	1,500	10340206	54219	DISPOSAL - OTHER	1,500	1,500	1,500
10,816	15,000	15,000	1,026	15,000	10340206	54310	REPAIR MOTOR VEHICLES	17,000	17,000	17,000
-	-	-	-	-	10340206	54472	RENTAL OF PROPERTY	-	-	-
14,260	19,375	24,357	7,640	19,375	10340206	54492	OTHER RENTALS	21,000	21,000	21,000
65,512	79,240	99,008	22,882	79,240			54000 SUB TOTAL	76,865	76,865	76,865
-	-	-	-	-	10340206	55400	ADVERTISING	-	-	-
789	900	900	-	900	10340206	55500	PRINTING & BINDING	900	900	900
-	-	-	-	-	10340206	55650	CONFERENCE FEES & MEMBER	-	-	-
789	900	900	-	900			55000 SUB TOTAL	900	900	900

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - RECYCLING

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
2,761	2,750	2,750	915	2,761	10340206	56190	OTHER OPERATING SUPPLIES	2,750	2,750	2,750
4,784	5,000	5,000	2,968	5,000	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	5,000	5,000	5,000
39,039	33,683	42,883	23,207	33,683	10340206	56261	AUTOMOTIVE FUEL - DIESEL	26,889	26,889	26,889
1,216	1,450	2,343	835	1,450	10340206	56500	CLOTHING AND UNIFORM	1,450	1,450	1,450
-	-	-	-	-	10340206	56501	BOOTS	-	-	-
22,150	29,500	29,500	8,953	29,500	10340206	56510	MOTOR VEHICLE PARTS	31,500	31,500	31,500
11,289	14,000	14,000	11,885	14,000	10340206	56511	TIRES	16,000	16,000	16,000
5,992	6,000	6,000	6,000	6,000	10340206	56730	PLASTIC PRODUCTS	6,000	6,000	6,000
-	-	-	-	-	10340206	56762	RECYCLING BINS	-	-	-
87,231	92,383	102,476	54,763	92,394			56000 SUB TOTAL	89,589	89,589	89,589
311,678	338,042	367,903	160,941	338,053			DEPARTMENT TOTAL	333,323	333,323	333,323

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING			
51010	REGULAR WAGES			
	2 ASL OPERATORS@ 55,862 EA.-UNION 11-4	111,724	111,724	111,724
	Total Object	111,724	111,724	111,724
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
51030	PART-TIME WAGES			
	2 RECYCLING YARD ATTENDANTS @ \$23,310 EA.	46,620	46,620	46,620
	Total Object	46,620	46,620	46,620
51060	LONGEVITY			
	ASL OPERATOR (1) @500	500	500	500
	ASL OPERATOR (1) @575	575	575	575
	Total Object	1,075	1,075	1,075
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
54210	DISPOSAL - FREON			
	DISPOSAL - FREON	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54212	DISPOSAL - HAULING CONTRACT			
	HAULING CONTRACT	7,565	7,565	7,565
	Total Object	7,565	7,565	7,565
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	22,000	22,000	22,000
	Total Object	22,000	22,000	22,000
54219	DISPOSAL - OTHER			
	OFFICE PAPER/BULBS/ELECTRONICS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	17,000	17,000	17,000
	Total Object	17,000	17,000	17,000
54492	OTHER RENTALS			
	BRUSH GRINDINGS	20,094	20,094	20,094
	PORTABLE TOILETS	906	906	906
	Total Object	21,000	21,000	21,000

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING				
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 - @ \$3.24 GALLON		26,889	26,889	26,889
	Total Object		<u>26,889</u>	<u>26,889</u>	<u>26,889</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				
	RECYCLING BINS & TOTE 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>333,323</u></u>	<u><u>333,323</u></u>	<u><u>333,323</u></u>

Condominium Refuse
Account Code #10340207

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 4,533	\$ 4,647	\$ 4,724	\$ 4,724	\$ 77	1.66%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 4,533	\$ 4,647	\$ 4,724	\$ 4,724	\$ 77	1.66%
	Total Excluding Wages:	\$ 4,533	\$ 4,647	\$ 4,724	\$ 4,724	\$ 77	1.66%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - CONDOMINIUM REFUSE

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
4,533	4,647	4,647	2,323	4,647	10340207	54218	DISPOSAL - CONDO. REBATE	4,724	4,724	4,724
4,533	4,647	4,647	2,323	4,647			54000 SUB TOTAL	4,724	4,724	4,724
4,533	4,647	4,647	2,323	4,647			DEPARTMENT TOTAL	4,724	4,724	4,724

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDO. REBATE		4,724	4,724	4,724
	Total Object		<u>4,724</u>	<u>4,724</u>	<u>4,724</u>
Grand Total	10340207	CONDOMINIUM REFUSE	<u><u>4,724</u></u>	<u><u>4,724</u></u>	<u><u>4,724</u></u>

Tree Warden
Account Code #10340208

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 10,250	\$ 11,200	\$ 13,200	\$ 13,200	\$ 2,000	17.86%
55000	Other Purchased Services	105	200	200	200	-	0.00%
56000	Supplies & Materials	1,000	1,750	1,750	1,750	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 11,355	\$ 13,150	\$ 15,150	\$ 15,150	\$ 2,000	15.21%
Total Excluding Wages:		\$ 11,355	\$ 13,150	\$ 15,150	\$ 15,150	\$ 2,000	15.21%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - TREE WARDEN

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
200	200	200	-	200	10340208	54320	MACHINERY & EQUIPMENT REP	200	200	200
10,050	11,000	12,800	2,900	11,000	10340208	54450	RENTAL OF EQUIPMENT/VEHICL	13,000	13,000	13,000
10,250	11,200	13,000	2,900	11,200			54000 SUB TOTAL	13,200	13,200	13,200
105	150	150	-	150	10340208	55650	CONFERENCE FEES & MEMBER	150	150	150
-	50	50	-	50	10340208	55660	SUBSCRIPTIONS & MANUALS	50	50	50
105	200	200	-	200			55000 SUB TOTAL	200	200	200
-	750	1,500	1,200	1,200	10340208	56180	LANDSCAPING SUPPLIES	750	750	750
1,000	1,000	1,000	731	1,000	10340208	56520	MACHINERY AND EQUIPMENT P	1,000	1,000	1,000
1,000	1,750	2,500	1,931	2,200			56000 SUB TOTAL	1,750	1,750	1,750
11,355	13,150	15,700	4,831	13,600			DEPARTMENT TOTAL	15,150	15,150	15,150

**TOWN OF VERNON 2016-2017
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 2014-2015	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 48,899	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	7,603	8,500	9,000	9,000	500	5.88%
54000	Property Services	39,000	42,000	45,000	45,000	3,000	7.14%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	19,307	17,140	18,439	18,439	1,299	7.58%
57000	Capital Outlay	850	850	850	850	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 115,659	\$ 118,490	\$ 123,289	\$ 123,289	\$ 4,799	4.05%
	Total Excluding Wages:	\$ 66,760	\$ 68,490	\$ 73,289	\$ 73,289	\$ 4,799	7.01%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - LEAF COLLECTION PROGRAM

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016										FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
48,899	50,000	50,000	50,003	50,003	10340209	51020	OVERTIME WAGES	50,000	50,000	50,000			
48,899	50,000	50,000	50,003	50,003			51000 SUB TOTAL	50,000	50,000	50,000			
7,603	8,500	8,500	8,183	8,500	10340209	53800	OTHER FEES	9,000	9,000	9,000			
7,603	8,500	8,500	8,183	8,500			53000 SUB TOTAL	9,000	9,000	9,000			
-	-	-	-	-	10340209	54211	DISPOSAL - TIPPING FEES	-	-	-			
39,000	42,000	42,000	26,457	42,000	10340209	54212	DISPOSAL - HAULING CONTRAC	45,000	45,000	45,000			
-	-	-	-	-	10340209	54472	RENTAL OF PROPERTY	-	-	-			
-	-	-	-	-	10340209	54492	OTHER RENTALS	-	-	-			
39,000	42,000	42,000	26,457	42,000			54000 SUB TOTAL	45,000	45,000	45,000			
-	-	-	-	-	10340209	56190	OTHER OPERATING SUPPLIES	-	-	-			
500	500	500	212	500	10340209	56240	AUTOMOTIVE OIL AND FLUIDS	500	500	500			
787	690	690	690	690	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	487	487	487			
7,021	4,950	4,644	4,644	4,950	10340209	56261	AUTOMOTIVE FUEL - DIESEL	3,952	3,952	3,952			
-	-	-	-	-	10340209	56511	TIRES	-	-	-			
10,999	11,000	11,306	11,306	11,306	10340209	56520	MACHINERY AND EQUIPMENT P	13,500	13,500	13,500			
19,307	17,140	17,140	16,851	17,446			56000 SUB TOTAL	18,439	18,439	18,439			
850	850	850	556	850	10340209	57590	OTHER EQUIPMENT AND MACHI	850	850	850			
850	850	850	556	850			57000 SUB TOTAL	850	850	850			
115,659	118,490	118,490	102,051	118,799			DEPARTMENT TOTAL	123,289	123,289	123,289			

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340209	LEAF COLLECTION PROGRAM				
51020	OVERTIME WAGES				
	OVERTIME WAGES - LEAVES		50,000	50,000	50,000
	Total Object		<u>50,000</u>	<u>50,000</u>	<u>50,000</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-GAS UNLEADED @ \$2.76/GAL		487	487	487
	Total Object		<u>487</u>	<u>487</u>	<u>487</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	AUTO FUEL-DIESEL - APPROX. \$2.25 GALLON		3,952	3,952	3,952
	Total Object		<u>3,952</u>	<u>3,952</u>	<u>3,952</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		13,500	13,500	13,500
	Total Object		<u>13,500</u>	<u>13,500</u>	<u>13,500</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>123,289</u></u>	<u><u>123,289</u></u>	<u><u>123,289</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 283,013	\$ 293,720	\$ 305,250	\$ 296,405	\$ 2,685	0.91%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	120	120	120	-	0.00%
54000	Property Services	70	85	85	85	-	0.00%
55000	Other Purchased Services	1,089	1,770	1,770	1,770	-	0.00%
56000	Supplies & Materials	725	1,150	1,150	1,150	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 284,897	\$ 296,845	\$ 308,375	\$ 299,530	\$ 2,685	0.90%
Total Excluding Wages:		\$ 1,884	\$ 3,125	\$ 3,125	\$ 3,125	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
269,494	293,720	293,720	152,507	293,720	10341214	51010	REGULAR WAGES	305,250	296,405	296,405
-	-	-	-	-	10341214	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10341214	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10341214	51060	LONGEVITY	-	-	-
-	-	-	-	-	10341214	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	-
-	-	-	-	-	10341214	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
1,237	-	-	-	-	10341214	51080	COMPENSATED ABSENCES - SIK	-	-	-
10,781	-	-	-	-	10341214	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,501	-	-	-	-	10341214	51083	EMPLOYEE MERIT PAY	-	-	-
283,013	293,720	293,720	152,507	293,720			51000 SUB TOTAL	305,250	296,405	296,405
-	-	-	-	-	10341214	53070	ENGINEERING FEES	-	-	-
-	120	240	-	120	10341214	53140	OTHER LEGAL FEES AND SERVI	120	120	120
-	-	-	-	-	10341214	53800	OTHER FEES	-	-	-
-	120	240	-	120			53000 SUB TOTAL	120	120	120
-	-	-	-	-	10341214	54320	MACHINERY & EQUIPMENT REP	-	-	-
70	85	100	-	85	10341214	54330	MAINTENANCE OFFICE EQUIPM	85	85	85
70	85	100	-	85			54000 SUB TOTAL	85	85	85

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
324	400	475	167	400	10341214	55010	MILEAGE	400	400	400
-	-	-	-	-	10341214	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10341214	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10341214	55510	DUPLICATION	-	-	-
765	1,370	1,910	325	1,370	10341214	55650	CONFERENCE FEES & MEMBER	1,370	1,370	1,370
-	-	-	-	-	10341214	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10341214	55670	SCHOOLS/SEMINARS	-	-	-
1,089	1,770	2,385	492	1,770		55000 SUB TOTAL	1,770	1,770	1,770	

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2015-2016							FISCAL YEAR 2016-2017		
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
100	100	100	-	100	10341214	56010	OFFICE SUPPLIES	100	100	100
-	-	-	-	-	10341214	56020	ENVELOPES	-	-	-
-	-	-	-	-	10341214	56030	STATIONERY AND PAPER	-	-	-
317	200	308	128	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	-	-	-
-	200	292	-	90	10341214	56166	SURVEYING SUPPLIES	100	100	100
-	-	-	-	-	10341214	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
17	50	50	-	50	10341214	56190	OTHER OPERATING SUPPLIES	50	50	50
-	200	200	-	200	10341214	56500	CLOTHING AND UNIFORM	200	200	200
292	400	400	289	389	10341214	56501	BOOTS	400	400	400
-	-	-	-	-	10341214	56711	CEMENT AND CONCRETE SUPP	-	-	-
-	-	-	-	-	10341214	56930	BATTERIES AND FLARES	-	-	-
725	1,150	1,350	417	1,129		56000 SUB TOTAL	1,150	1,150	1,150	

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017				
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10341214	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	10341214	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	10341214	57730	RADIOS	-	-	-
-	-	-	-	10341214	57832	MAP COPIER	-	-	-
-	-	-	-	10341214	57834	MAP PLOTTER	-	-	-
-	-	-	-	10341214	57880	ENGINEERING EQUIPMENT	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
284,897	296,845	297,795	153,416			DEPARTMENT TOTAL	308,375	299,530	299,530

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	ENGINEERING ADMINIS. SERVICES			
51010	REGULAR WAGES			
	TOWN ENGINEER, UNION GS E5	83,350	79,918	79,918
	TOWN SURVEYOR, UNION GS E3-8	78,500	76,576	76,576
	CIVIL ENGINEER, UNION GS E3-8	78,500	76,576	76,576
	SR.ENG.TECH/WETLANDS OFFICER ,UNION N7-8	64,900	63,335	63,335
	Total Object	305,250	296,405	296,405
53140	OTHER LEGAL FEES AND SERVICES			
	3 MARSHALL FEES AT \$40/EACH	120	120	120
	Total Object	120	120	120
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINT. OFFICE EQUIPMENT	85	85	85
	Total Object	85	85	85
55010	MILEAGE			
	MILEAGE	400	400	400
	Total Object	400	400	400
55650	CONFERENCE FEES & MEMBERSHIP			
	2 PROF. LICENSES	570	570	570
	REQ TRAINING - WETLAND ENF OFFICER	300	300	300
	SEMINARS/TRAINING - ENGINEERS & SURVEYOR	500	500	500
	Total Object	1,370	1,370	1,370
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,PINS,HAND TOOLS)	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 VESTS, JACKETS, HARD HATS, ETC.	200	200	200
	Total Object	200	200	200
56501	BOOTS			
	BOOTS - 4 PAIRS, PER UNION CONTRACT	400	400	400
	Total Object	400	400	400
Grand Total	10341214 ENGINEERING ADMINIS. SERVICES	308,375	299,530	299,530