

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 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 646,612	\$ 657,969	\$ 662,662	\$ 644,418	\$ (13,551)	-2.06%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,419	2,740	2,650	1,500	(1,240)	-45.26%
55000	Other Purchased Services	3,836	4,070	5,299	5,299	1,229	30.20%
56000	Supplies & Materials	3,791	4,950	4,950	4,950	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	
	Total:	\$ 656,658	\$ 669,729	\$ 675,561	\$ 656,167	\$ (13,562)	-2.02%
	Total Excluding Wages:	\$ 10,046	\$ 11,760	\$ 12,899	\$ 11,749	\$ (11)	-0.09%

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
598,235	608,944	608,944	300,357	608,944	10340200	51010	REGULAR WAGES	613,437	595,193	595,193
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	-	-	-
6,927	7,500	7,500	3,745	7,500	10340200	51020	OVERTIME WAGES	7,700	7,700	7,700
1,600	1,675	1,675	1,675	1,675	10340200	51060	LONGEVITY	1,675	1,675	1,675
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	1,100	1,100	10340200	51073	CLOTHING/ UNIFORM ALLOWAN	1,100	1,100	1,100
-	-	-	-	-	10340200	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10340200	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10340200	51081	COMPENSATED ABSENCES-VAC	-	-	-
7,500	7,500	7,500	5,250	7,500	10340200	51083	EMPLOYEE MERIT PAY	7,500	7,500	7,500
646,612	657,969	657,969	328,376	657,969			51000 SUB TOTAL	662,662	644,418	644,418
-	-	-	-	-	10340200	54320	MACHINERY & EQUIPMENT REP	-	-	-
-	240	240	-	240	10340200	54330	MAINTENANCE OFFICE EQUIPM	150	150	150
-	-	-	-	-	10340200	54332	COPIER MAINTENANCE	-	-	-
2,419	2,500	3,060	571	2,500	10340200	54490	COPIER RENTAL/LEASE	2,500	2,500	1,350
2,419	2,740	3,300	571	2,740			54000 SUB TOTAL	2,650	2,650	1,500

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340200	55030	MEAL ALLOWANCE	-	-	-
2,996	3,135	3,886	1,039	3,135	10340200	55310	TELEPHONE/DATA LINES/CELLP	4,300	4,300	4,300
-	-	-	-	-	10340200	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10340200	55400	ADVERTISING	-	-	-
-	100	100	-	100	10340200	55420	PUBLIC RELATIONS	100	100	100
561	360	360	300	360	10340200	55650	CONFERENCE FEES & MEMBER	440	440	440
159	175	175	159	175	10340200	55660	SUBSCRIPTIONS & MANUALS	159	159	159
120	300	300	75	300	10340200	55670	SCHOOLS/SEMINARS	300	300	300
3,836	4,070	4,821	1,574	4,070			55000 SUB TOTAL	5,299	5,299	5,299

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
756	785	805	431	785	10340200	56010	OFFICE SUPPLIES	785	785	785
75	-	-	-	-	10340200	56020	ENVELOPES	-	-	-
502	570	646	306	570	10340200	56030	STATIONERY AND PAPER	570	570	570
-	-	-	-	-	10340200	56040	COPY SUPPLIES	-	-	-
1,021	1,000	1,000	649	1,000	10340200	56050	COMPUTER SUPPLIES	1,000	1,000	1,000
-	-	-	-	-	10340200	56160	HAND TOOL SUPPLIES	-	-	-
-	-	-	-	-	10340200	56171	RECORDING SUPPLIES	-	-	-
156	200	200	55	200	10340200	56172	POSTAGE AND DELIVERY	200	200	200
-	-	-	-	-	10340200	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10340200	56174	AWARDS AND PRIZES	-	-	-
-	200	200	-	200	10340200	56184	MEDICAL SUPPLIES	100	100	100
54	95	95	-	95	10340200	56190	OTHER OPERATING SUPPLIES	95	95	95
296	100	100	174	100	10340200	56300	FOOD	200	200	200
933	2,000	3,113	763	2,000	10340200	56500	CLOTHING AND UNIFORM	2,000	2,000	2,000
-	-	-	-	-	10340200	56501	BOOTS	-	-	-
3,791	4,950	6,159	2,378	4,950			56000 SUB TOTAL	4,950	4,950	4,950

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PUBLIC WORKS ADMINISTRATION**

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016				
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	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	-	-	-
656,659	669,729	672,249	332,899			DEPARTMENT TOTAL	675,561	657,317	656,167

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6A-8	101,704	101,704	101,704
	ADMINISTRATIVE CLERK - NON-UNION GS N5-8	53,296	44,706	44,706
	ADMINISTRATIVE CLERK - NON-UNION GS N5-8	49,535	44,706	44,706
	DISPATCHER - NON-UNION GS N5-8	49,535	44,706	44,706
	REFUSE & RECYCLING SUPERVISOR - UNION	70,242	70,245	70,245
	VEHICLE & EQUIPMENT SUPERVISOR - UNION	75,024	75,024	75,024
	LEAD ROAD FOREMEN - UNION	70,245	70,245	70,245
	ROAD FOREMAN - UNION	66,929	66,929	66,929
	ROAD FOREMAN/PARK SUPERVISOR - UNION	67,359	67,360	67,360
	ON CALL WAGES - \$159.47 X 12 X 5	9,568	9,568	9,568
	Total Object	613,437	595,193	595,193
51011	WAGES-SCHOOL FACILITIES MGT			
	BOARD OF EDUCATION WAGES - DIRECTOR OF PUBLIC WORKS	30,000	30,000	30,000
	Total Object	30,000	30,000	30,000
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,700	7,700	7,700
	Total Object	7,700	7,700	7,700
51060	LONGEVITY			
	REFUSE SUPERVISOR (1) @ 325	325	325	325
	ROADS FOREMAN (1) @ 400.00	400	400	400
	ROADS FOREMAN (1) @ 475	475	475	475
	LEAD ROADS FOREMAN (1) @ \$475	475	475	475
	Total Object	1,675	1,675	1,675
51072	MEAL ALLOWANCE			
	MEAL MONEY	1,250	1,250	1,250
	Total Object	1,250	1,250	1,250
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
51083	EMPLOYEE MERIT PAY			
	MERIT PAY - SUPERVISORS - UNION	7,500	3,000	3,000
	MERIT PAY - CLERICAL - UNION	0	4,500	4,500
	Total Object	7,500	7,500	7,500
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	150	150	150
	Total Object	150	150	150
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE	2,500	2,500	1,350
	Total Object	2,500	2,500	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 2015-2016
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		440	440	440
55660	SUBSCRIPTIONS & MANUALS				
	SUBSCRIPTIONS AND MANUALS		159	159	159
	Total Object		159	159	159
55670	SCHOOLS/SEMINARS				
	SEMINARS		300	300	300
	Total Object		300	300	300
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		785	785	785
	Total Object		785	785	785
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		570	570	570
	Total Object		570	570	570
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		200	200	200
	Total Object		200	200	200
56184	MEDICAL SUPPLIES				
	MEDICAL SUPPLIES		100	100	100
	Total Object		100	100	100
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		95	95	95
	Total Object		95	95	95
56300	FOOD				
	FOOD		200	200	200
	Total Object		200	200	200
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		2,000	2,000	2,000
	Total Object		2,000	2,000	2,000
Grand Total	10340200	PUBLIC WORKS ADMINISTRATION	675,561	657,317	656,167

General Maintenance
Account Code #10340201

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 1,099,423	\$ 1,169,859	\$ 1,189,177	\$ 1,189,177	\$ 19,318	1.65%
52000	Employee Benefits	100	200	200	200	-	0.00%
53000	Professional & Tech. Services	3,889	3,800	3,800	3,800	-	0.00%
54000	Property Services	7,136	11,000	12,000	12,000	1,000	9.09%
55000	Other Purchased Services	9,335	9,150	9,050	9,050	(100)	-1.09%
56000	Supplies & Materials	92,103	103,525	103,525	103,525	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 1,211,986	\$ 1,297,534	\$ 1,317,752	\$ 1,317,752	\$ 20,218	1.56%
Total Excluding Wages:		\$ 112,563	\$ 127,675	\$ 128,575	\$ 128,575	\$ 900	0.70%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2014-2015										FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
1,076,953	1,150,559	1,150,559	510,452	1,150,559	10340201	51010	REGULAR WAGES	1,170,102	1,170,102	1,170,102			
7,380	5,000	5,000	3,770	5,000	10340201	51020	OVERTIME WAGES	5,125	5,125	5,125			
-	-	-	-	-	10340201	51030	PART-TIME WAGES	-	-	-			
6,250	7,100	7,100	6,525	7,100	10340201	51060	LONGEVITY	6,750	6,750	6,750			
-	-	-	100	100	10340201	51071	CERTIFICATION PAY	-	-	-			
1,950	1,950	1,950	1,800	1,950	10340201	51072	MEAL ALLOWANCE	1,950	1,950	1,950			
4,250	5,250	5,250	4,750	5,250	10340201	51073	CLOTHING/ UNIFORM ALLOWAN	5,250	5,250	5,250			
-	-	-	-	-	10340201	51080	COMPENSATED ABSENCES - SIK	-	-	-			
2,640	-	-	1,526	1,526	10340201	51081	COMPENSATED ABSENCES-VAC	-	-	-			
1,099,423	1,169,859	1,169,859	528,923	1,171,485			51000 SUB TOTAL	1,189,177	1,189,177	1,189,177			
100	200	200	-	200	10340201	52320	EDUCATIONAL ALLOWANCES	200	200	200			
100	200	200	-	200			52000 SUB TOTAL	200	200	200			
3,889	3,800	5,100	91	3,800	10340201	53800	OTHER FEES	3,800	3,800	3,800			
3,889	3,800	5,100	91	3,800			53000 SUB TOTAL	3,800	3,800	3,800			

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016				
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10340201	54219 DISPOSAL - OTHER	-	-	-
3,636	7,500	9,765	2,265	7,500	10340201	54390 OTHER REPAIR AND MAINTENAI	7,500	7,500	7,500
3,500	3,500	3,500	-	3,500	10340201	54450 RENTAL OF EQUIPMENT/VEHICL	4,500	4,500	4,500
-	-	-	-	-	10340201	54472 RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340201	54492 OTHER RENTALS	-	-	-
7,136	11,000	13,265	2,265	11,000		54000 SUB TOTAL	12,000	12,000	12,000
4,245	2,950	3,550	150	2,950	10340201	55674 TRAINING	2,950	2,950	2,950
5,090	6,000	6,200	1,326	6,000	10340201	55680 EXAMS AND TESTS	6,000	6,000	6,000
-	200	400	-	200	10340201	55710 MEDICAL SERVICES	100	100	100
9,335	9,150	10,150	1,476	9,150		55000 SUB TOTAL	9,050	9,050	9,050

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

	FISCAL YEAR 2014-2015										FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
286	500	500	90	500	10340201	56140	PAINTING SUPPLIES	500	500	500			
3,373	3,000	3,000	676	3,000	10340201	56160	HAND TOOL SUPPLIES	3,000	3,000	3,000			
2,064	2,500	2,770	1,200	2,500	10340201	56162	SIGN PARTS AND SUPPLIES	2,500	2,500	2,500			
750	650	650	-	650	10340201	56163	TRAFFIC SIGNAL SUPPLIES	650	650	650			
2,152	3,000	3,000	90	3,000	10340201	56164	ROAD MARKING SUPPLIES	3,000	3,000	3,000			
8,564	6,000	6,730	405	6,000	10340201	56165	GUARDRAILS/FENCING	6,000	6,000	6,000			
1,731	2,000	2,595	-	2,000	10340201	56180	LANDSCAPING SUPPLIES	2,000	2,000	2,000			
2,447	6,000	11,500	1,538	6,000	10340201	56181	GRAVEL/SAND/SALT	6,000	6,000	6,000			
463	750	750	78	750	10340201	56183	CHEMICAL TREATMENT SUPPLI	750	750	750			
189	200	200	179	200	10340201	56184	MEDICAL SUPPLIES	200	200	200			
4,605	2,250	3,550	1,974	2,250	10340201	56190	OTHER OPERATING SUPPLIES	2,250	2,250	2,250			
13,534	15,500	16,895	6,458	15,500	10340201	56500	CLOTHING AND UNIFORM	15,500	15,500	15,500			
1,598	1,750	1,750	500	1,750	10340201	56501	BOOTS	1,750	1,750	1,750			
3,418	6,500	9,581	-	6,500	10340201	56710	CONCRETE PIPE AND FITTINGS	6,500	6,500	6,500			
991	7,500	13,808	3,735	7,500	10340201	56711	CEMENT AND CONCRETE SUPP	7,500	7,500	7,500			
45,604	45,000	45,000	5,897	45,000	10340201	56740	ASPHALT PRODUCTS	45,000	45,000	45,000			
77	325	325	14	325	10340201	56930	BATTERIES AND FLARES	325	325	325			
257	100	100	320	100	10340201	56950	REPLACE DAMAGED ITEMS-PEF	100	100	100			
92,103	103,525	122,704	23,153	103,525			56000 SUB TOTAL	103,525	103,525	103,525			

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - GENERAL MAINTENANCE

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016				
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	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	-	-	-
1,211,986	1,297,534	1,321,278	555,907			DEPARTMENT TOTAL	1,317,752	1,317,752	1,317,752

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
51010	REGULAR WAGES			
	5 DRIVERS @\$57,735 UNION	288,675	288,675	288,675
	8 LABORERS @53,154 UNION	425,232	425,232	425,232
	3 OPERATORS @\$59,749 UNION	179,247	179,247	179,247
	1 MASON UNION	59,461	59,461	59,461
	1 DRIVER UNION	55,336	55,336	55,336
	1 DRIVER UNION	54,128	54,128	54,128
	1 DRIVER UNION	54,094	54,094	54,094
	1 DRIVER UNION	53,929	53,929	53,929
	Total Object	1,170,102	1,170,102	1,170,102
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,125	5,125	5,125
	Total Object	5,125	5,125	5,125
51060	LONGEVITY			
	2 DRIVERS @ 575	1,150	1,150	1,150
	2 DRIVERS @ 500	1,000	1,000	1,000
	1 DRIVERS @350	350	350	350
	1 LABORER @500	500	500	500
	4 LABORER @ 350	1,400	1,400	1,400
	1 OPERATOR @575	575	575	575
	1 OPERATOR @425	425	425	425
	1 MASON @575	575	575	575
	1 OPERATOR @350	350	350	350
	1 LABORER @425	425	425	425
	Total Object	6,750	6,750	6,750
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	200	200	200
	Total Object	200	200	200
53800	OTHER FEES			
	WATER TESTING-STORMWATER	3,800	3,800	3,800
	Total Object	3,800	3,800	3,800
54390	OTHER REPAIR AND MAINTENANCE			
	FENCE REPAIR	1,500	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)	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
55674	TRAINING			
	TRAINING	2,950	2,950	2,950
	Total Object	2,950	2,950	2,950

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
55680	EXAMS AND TESTS			
	EXAMS AND TESTS	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
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

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
56501	BOOTS				
	BOOTS		1,750	1,750	1,750
	Total Object		<u>1,750</u>	<u>1,750</u>	<u>1,750</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>
56711	CEMENT AND CONCRETE SUPPLIES				
	CEMENT AND CONCRETE SUPPLIES		7,500	7,500	7,500
	Total Object		<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
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		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
56930	BATTERIES AND FLARES				
	BATTERIES AND FLARES		325	325	325
	Total Object		<u>325</u>	<u>325</u>	<u>325</u>
56950	REPLACE DAMAGED ITEMS-PERSONAL				
	REPLACE DAMAGED ITEMS-PERSONAL		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
Grand Total	10340201	GENERAL MAINTENANCE	<u><u>1,317,752</u></u>	<u><u>1,317,752</u></u>	<u><u>1,317,752</u></u>

Equipment Maintenance
Account Code #10340202

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 319,332	\$ 333,599	\$ 341,967	\$ 341,967	\$ 8,368	2.51%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	60,402	71,666	71,366	70,366	(1,300)	-1.81%
55000	Other Purchased Services	1,861	3,300	3,300	2,300	(1,000)	-30.30%
56000	Supplies & Materials	415,455	399,610	367,638	367,638	(31,972)	-8.00%
57000	Capital Outlay	-	200	200	200	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 797,050	\$ 808,375	\$ 784,471	\$ 782,471	\$ (25,904)	-3.20%
	Total Excluding Wages:	\$ 477,718	\$ 474,776	\$ 442,504	\$ 440,504	\$ (34,272)	-7.22%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
297,745	306,964	306,964	146,734	306,964	10340202	51010	REGULAR WAGES	313,832	313,832	313,832
1,803	6,200	6,200	802	6,200	10340202	51020	OVERTIME WAGES	7,700	7,700	7,700
17,358	17,660	17,660	8,505	17,660	10340202	51030	PART-TIME WAGES	17,660	17,660	17,660
575	925	925	925	925	10340202	51060	LONGEVITY	925	925	925
600	600	600	750	750	10340202	51072	MEAL ALLOWANCE	600	600	600
1,250	1,250	1,250	1,375	1,250	10340202	51073	CLOTHING/ UNIFORM ALLOWAN	1,250	1,250	1,250
-	-	-	2,035	2,035	10340202	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	1,171	1,171	10340202	51081	COMPENSATED ABSENCES-VAC	-	-	-
319,332	333,599	333,599	162,297	336,955			51000 SUB TOTAL	341,967	341,967	341,967
-	-	-	-	-	10340202	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	-	-	-	-	10340202	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
29,593	33,000	35,402	18,109	33,000	10340202	54310	REPAIR MOTOR VEHICLES	33,000	33,000	33,000
18,767	19,000	19,694	6,003	19,000	10340202	54320	MACHINERY & EQUIPMENT REP	19,000	19,000	19,000
2,711	2,000	2,613	-	2,000	10340202	54324	SOFTWARE MAINTENANCE	2,000	2,000	2,000
2,990	5,000	11,444	6,485	6,485	10340202	54340	SEWER MAINTENANCE	5,000	5,000	5,000
4,159	7,666	9,187	2,073	7,666	10340202	54380	CERTIFICATES AND INSPECTIOI	7,366	7,366	7,366
1,932	4,750	7,550	1,056	4,750	10340202	54390	OTHER REPAIR AND MAINTENAI	4,750	4,750	3,750
250	250	250	-	250	10340202	54450	RENTAL OF EQUIPMENT/VEHICL	250	250	250
-	-	-	-	-	10340202	54492	OTHER RENTALS	-	-	-
60,402	71,666	86,140	33,727	73,151			54000 SUB TOTAL	71,366	71,366	70,366
1,726	3,000	3,405	120	3,000	10340202	55674	TRAINING	3,000	3,000	2,000
135	300	300	200	300	10340202	55680	EXAMS AND TESTS	300	300	300
-	-	-	-	-	10340202	55720	LAUNDRY SERVICES	-	-	-
1,861	3,300	3,705	320	3,300			55000 SUB TOTAL	3,300	3,300	2,300

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2014-2015										FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
661	1,800	1,800	1,460	1,800	10340202	56140	PAINTING SUPPLIES	1,800	1,800	1,800			
2,000	2,500	2,500	283	2,500	10340202	56160	HAND TOOL SUPPLIES	2,500	2,500	2,500			
2,300	2,300	2,300	1,387	2,300	10340202	56183	CHEMICAL TREATMENT SUPPLI	2,300	2,300	2,300			
2,499	2,500	2,500	1,197	2,500	10340202	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500			
10,876	12,000	13,551	3,190	12,000	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	12,000	12,000	12,000			
42,687	32,183	54,183	-4,796	32,183	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	27,750	27,750	27,750			
105,749	133,400	133,400	13,933	133,400	10340202	56261	AUTOMOTIVE FUEL - DIESEL	96,111	96,111	96,111			
108	500	500	17	500	10340202	56262	PROPANE	500	500	500			
112,538	75,827	75,827	42,870	75,827	10340202	56265	AGENCY FUEL (REIMBURSABLE	75,827	75,827	75,827			
1,372	2,000	3,441	845	2,000	10340202	56270	OXYGEN	2,000	2,000	2,000			
-	-	-	-	-	10340202	56501	BOOTS	-	-	-			
78,044	78,000	85,414	39,931	78,000	10340202	56510	MOTOR VEHICLE PARTS	82,000	82,000	82,000			
29,099	28,750	31,007	6,865	28,750	10340202	56511	TIRES	32,000	32,000	32,000			
24,777	25,000	25,000	13,039	25,000	10340202	56520	MACHINERY AND EQUIPMENT P	27,500	27,500	27,500			
2,746	2,850	2,850	616	2,850	10340202	56720	STRUCTURAL STEEL AND IRON	2,850	2,850	2,850			
415,455	399,610	434,274	120,838	399,610			56000 SUB TOTAL	367,638	367,638	367,638			

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - EQUIPMENT MAINTENANCE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	17,272	24,884	10340202	57510	GARAGE EQUIPMENT AND MACI	-	-	-
-	-	-	-	-	10340202	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	-	10340202	57650	PLOWS AND TRAILERS	-	-	-
-	200	200	-	-	10340202	57730	RADIOS	200	200	200
-	-	-	-	-	10340202	57790	OTHER COMMUNICATIONS	-	-	-
-	200	200	17,272	24,884			57000 SUB TOTAL	200	200	200
797,049	808,375	857,918	334,454	837,900			DEPARTMENT TOTAL	784,471	784,471	782,471

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
51010	REGULAR WAGES			
	3 MECHANICS @\$64,009 UNION	192,027	192,027	192,027
	1 MECHANIC	61,112	61,112	61,112
	1 MECHANIC	60,693	60,693	60,693
	Total Object	313,832	313,832	313,832
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,700	7,700	7,700
	Total Object	7,700	7,700	7,700
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	28,000	28,000	28,000
	REPAIR MOTOR VEHICLES - POLICE	5,000	5,000	5,000
	Total Object	33,000	33,000	33,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY REPAIRS	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	3,800	3,800	2,800
	PARTS - MACHINE MAINTENANCE	950	950	950
	Total Object	4,750	4,750	3,750

**TOWN OF VERNON 2015-2016
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.	3,000	3,000	2,000
	Total Object	3,000	3,000	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 @ \$2.76 PER GALLON	27,750	27,750	27,750
	Total Object	27,750	27,750	27,750
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL @ \$2.3049 PER GALLON	96,111	96,111	96,111
	Total Object	96,111	96,111	96,111
56262	PROPANE			
	PROPANE	500	500	500
	Total Object	500	500	500
56265	AGENCY FUEL (REIMBURSABLE)			
	HVCC DIESEL @ \$2.3049/GALLON	44,000	44,000	44,000
	HVCC UNLEADED @ \$2.76/GALLON	12,000	12,000	12,000
	HEALTH-UNLEADED @ \$2.76/GALLON	3,000	3,000	3,000
	HOUSING-UNLEADED @ \$2.76/GALLON	16,000	16,000	16,000
	HOUSING DIESEL @ \$2.3049/GALLON	827	827	827
	Total Object	75,827	75,827	75,827
56270	OXYGEN			
	OXYGEN	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE				
56510	MOTOR VEHICLE PARTS				
	DPW		50,000	50,000	50,000
	POLICE DEPT		20,000	20,000	20,000
	FIRE DEPT		12,000	12,000	12,000
	Total Object		82,000	82,000	82,000
56511	TIRES				
	DPW		20,000	20,000	20,000
	POLICE DEPT		12,000	12,000	12,000
	Total Object		32,000	32,000	32,000
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY AND EQUIPMENT PARTS		27,500	27,500	27,500
	Total Object		27,500	27,500	27,500
56720	STRUCTURAL STEEL AND IRON				
	STRUCTURAL STEEL AND IRON		2,850	2,850	2,850
	Total Object		2,850	2,850	2,850
57730	RADIOS				
	RADIOS		200	200	200
	Total Object		200	200	200
Grand Total	10340202	EQUIPMENT MAINTENANCE	784,471	784,471	782,471

Maintenance of Government Buildings
Account Code #10340203

Department Summary:							
Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 174,771	\$ 175,101	\$ 179,216	\$ 179,219	\$ 4,118	2.35%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	37,306	37,350	40,632	40,632	3,282	8.79%
54000	Property Services	493,010	469,371	473,726	473,726	4,355	0.93%
55000	Other Purchased Services	89	100	100	100	-	0.00%
56000	Supplies & Materials	42,745	72,870	73,970	73,970	1,100	1.51%
57000	Capital Outlay	4,343	-	14,000	14,000	14,000	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 752,264	\$ 754,792	\$ 781,644	\$ 781,647	\$ 26,855	3.56%
Total Excluding Wages:		\$ 577,493	\$ 579,691	\$ 602,428	\$ 602,428	\$ 22,737	3.92%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016					
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
165,579	168,901	168,901	81,101	168,901	10340203	51010	REGULAR WAGES	172,916	172,919	172,919
6,741	3,500	3,500	722	3,500	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	500	750	10340203	51073	CLOTHING/ UNIFORM ALLOWAN	750	750	750
-	-	-	-	-	10340203	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10340203	51081	COMPENSATED ABSENCES-VAC	-	-	-
174,771	175,101	175,101	84,273	175,101			51000 SUB TOTAL	179,216	179,219	179,219
37,306	37,350	37,394	16,424	37,350	10340203	53090	CUSTODIAL FEES	40,632	40,632	40,632
-	-	-	-	-	10340203	53800	OTHER FEES	-	-	-
37,306	37,350	37,394	16,424	37,350			53000 SUB TOTAL	40,632	40,632	40,632

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
257,107	236,000	238,521	80,132	236,000	10340203	54110	UTILITY SERVICES: ELECTRIC	236,000	236,000	236,000
102,528	95,000	98,355	10,838	95,000	10340203	54120	UTILITY SERVICES: NATURAL G	95,000	95,000	95,000
15,859	14,200	14,837	4,027	14,200	10340203	54130	UTILITY SERVICES: WATER	14,555	14,555	14,555
6,430	6,108	6,108	-	6,108	10340203	54140	UTILITY SERVICES: SEWER USE	6,108	6,108	6,108
277	500	500	-	500	10340203	54320	MACHINERY & EQUIPMENT REP	500	500	500
2,560	3,135	3,710	1,280	3,135	10340203	54380	CERTIFICATES AND INSPECTIOI	3,135	3,135	3,135
35,376	36,793	36,793	11,881	36,793	10340203	54390	OTHER REPAIR AND MAINTENAI	36,793	36,793	36,793
664	2,675	4,675	653	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	23,840
3,865	4,120	4,376	-	4,120	10340203	54492	OTHER RENTALS	4,120	4,120	4,120
34,774	35,000	35,000	16,674	35,000	10340203	54510	BUILDING REPAIRS	35,000	35,000	35,000
9,730	12,000	14,269	5,289	12,000	10340203	54811	HVAC DUCT CLEANING	16,000	16,000	16,000
493,010	469,371	480,983	130,774	469,371			54000 SUB TOTAL	473,726	473,726	473,726
89	100	100	-	100	10340203	55720	LAUNDRY SERVICES	100	100	100
89	100	100	-	100			55000 SUB TOTAL	100	100	100

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
10,080	10,320	10,328	7,845	10,320	10340203	56130	CUSTODIAL SUPPLIES	14,320	14,320	14,320
837	1,800	1,800	831	1,800	10340203	56140	PAINTING SUPPLIES	1,800	1,800	1,800
2,745	3,000	3,000	1,411	3,000	10340203	56141	PLUMBING SUPPLIES	3,000	3,000	3,000
9,334	7,000	9,528	1,467	7,000	10340203	56142	ELECTRICAL SUPPLIES	4,500	4,500	4,500
1,180	1,500	2,745	396	1,500	10340203	56144	LUMBER & WOOD SUPPLIES	1,500	1,500	1,500
1,694	500	500	141	500	10340203	56160	HAND TOOL SUPPLIES	500	500	500
1,078	1,250	1,250	878	1,250	10340203	56161	SMALL HARDWARE SUPPLIES	1,250	1,250	1,250
181	800	800	-	800	10340203	56180	LANDSCAPING SUPPLIES	800	800	800
-	-	-	-	-	10340203	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
-	200	200	-	200	10340203	56184	MEDICAL SUPPLIES	200	200	200
1,630	1,100	1,100	3,049	1,100	10340203	56190	OTHER OPERATING SUPPLIES	1,100	1,100	1,100
13,542	45,000	45,000	1,850	45,000	10340203	56250	HEATING FUELS	45,000	45,000	45,000
-	-	-	-	-	10340203	56501	BOOTS	-	-	-
-	-	-	-	-	10340203	56720	STRUCTURAL STEEL AND IRON	-	-	-
-	-	-	-	-	10340203	56730	PLASTIC PRODUCTS	-	-	-
442	400	400	-	-	10340203	56910	FIRE SAFETY SYSTEM SUPPLIE	-	-	-
42,745	72,870	76,651	17,868	72,470			56000 SUB TOTAL	73,970	73,970	73,970

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - MAINTENANCE OF GOVERNMENT BLDG

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016				
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,343	-	3,157	-	10340203	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	10340203	57210	AIR CONDITIONING SYSTEMS	10,000	10,000	10,000
-	-	-	-	10340203	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	10340203	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-	10340203	57810	OFFICE FURNITURE	4,000	4,000	4,000
4,343	-	3,157	-			57000 SUB TOTAL	14,000	14,000	14,000
752,262	754,792	773,386	249,339			DEPARTMENT TOTAL	781,644	781,647	781,647

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
51010	REGULAR WAGES			
	(2) MAINTAINERS @ \$60,369 EACH - UNION	120,736	120,738	120,738
	(1) CUSTODIAN - UNION	52,180	52,181	52,181
	Total Object	172,916	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			
	1 MAINTAINER @\$500	500	500	500
	1 MAINTAINER @\$575	575	575	575
	1 CUSTODIAN @\$575	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	2,544	2,544	2,544
	LOTTIE FISK BUILDING	4,080	4,080	4,080
	POLICE STATION	29,820	29,820	29,820
	WARD STREET	744	744	744
	55 WEST MAIN STREET	2,544	2,544	2,544
	SENIOR CENTER & TOWN HALL MAT SERVICE	900	900	900
	Total Object	40,632	40,632	40,632
54110	UTILITY SERVICES: ELECTRIC			
	ELECTRICITY	236,000	236,000	236,000
	Total Object	236,000	236,000	236,000
54120	UTILITY SERVICES: NATURAL GAS			
	NATURAL GAS	95,000	95,000	95,000
	Total Object	95,000	95,000	95,000
54130	UTILITY SERVICES: WATER			
	WATER	14,555	14,555	14,555
	Total Object	14,555	14,555	14,555
54140	UTILITY SERVICES: SEWER USE			
	SEWER USAGE	6,108	6,108	6,108
	Total Object	6,108	6,108	6,108
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	500	500	500
	Total Object	500	500	500
54380	CERTIFICATES AND INSPECTIONS			
	STATE OF CT BOILER& ELEVATOR, SR.CTR.STOVE HOOD INSP., POLICE STA.GARAGE FLOOR LIFT CERT., SAFETY COMP.& SR.CTR.& ANNEX T.H. SPRINKLER INSP.,	3,135	3,135	3,135
	Total Object	3,135	3,135	3,135

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
54390	OTHER REPAIR AND MAINTENANCE			
	MAIN CONTRACTS: DOG POUND, MEMORIAL BLDG., POLICE STA., SENIOR CTR., SAFETY COMPLEX, LOTTIE FISK, FIRE CO. 1-5, 55 W. MAIN ST., VCAC ELEVATOR & ALARMS, DPW, P & R, MUTUAL AID, FIRE ALARMS, EMG. LIGHTS	36,793	36,793	36,793
	Total Object	36,793	36,793	36,793
54450	RENTAL OF EQUIPMENT/VEHICLE			
	OTHER EQUIPMENT	675	675	675
	OTHER EQUIPMENT	2,000	2,000	2,000
	Total Object	2,675	2,675	2,675
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF BUILDINGS CENTER 375	23,840	23,840	23,840
	Total Object	23,840	23,840	23,840
54492	OTHER RENTALS			
	WATER COOLER	4,120	4,120	4,120
	Total Object	4,120	4,120	4,120
54510	BUILDING REPAIRS			
	BUILDING REPAIRS	35,000	35,000	35,000
	Total Object	35,000	35,000	35,000
54811	HVAC DUCT CLEANING			
	HVAC DUCT CLEANING	2,000	2,000	2,000
	HVAC REPAIRS	14,000	14,000	14,000
	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	14,320	14,320	14,320
	Total Object	14,320	14,320	14,320
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
56141	PLUMBING SUPPLIES			
	PLUMBING SUPPLIES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56142	ELECTRICAL SUPPLIES			
	ELECTRICAL SUPPLIES	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

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
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		1,100	1,100	1,100
	Total Object		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
56250	HEATING FUELS				
	HEATING FUELS		45,000	45,000	45,000
	Total Object		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
57210	AIR CONDITIONING SYSTEMS				
	AIR CONDITIONERS		10,000	10,000	10,000
	Total Object		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
57810	OFFICE FURNITURE				
	OFFICE LOCKERS - PUBLIC WORKS		4,000	4,000	4,000
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10340203	MAINTENANCE OF GOVERNMENT BLDG	<u><u>781,644</u></u>	<u><u>781,647</u></u>	<u><u>781,647</u></u>

Snow Removal
Account Code #10340204

Department Summary:							
Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 169,200	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	1,864	1,900	1,900	1,900	-	0.00%
55000	Other Purchased Services	191	1,150	1,150	1,150	-	0.00%
56000	Supplies & Materials	117,231	90,920	90,920	90,920	-	0.00%
57000	Capital Outlay	10,326	23,000	23,000	23,000	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 298,812	\$ 186,970	\$ 186,970	\$ 186,970	\$ -	0.00%
	Total Excluding Wages:	\$ 129,612	\$ 116,970	\$ 116,970	\$ 116,970	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

	FISCAL YEAR 2014-2015										FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
169,200	70,000	70,000	27,012	70,000	10340204	51020	OVERTIME WAGES	70,000	70,000	70,000			
-	-	-	-	-	10340204	51024	OVERTIME - SPECIAL PROJECT	-	-	-			
-	-	-	-	-	10340204	51072	MEAL ALLOWANCE	-	-	-			
169,200	70,000	70,000	27,012	70,000			51000 SUB TOTAL	70,000	70,000	70,000			
-	-	-	-	-	10340204	53800	OTHER FEES	-	-	-			
-	-	-	-	-			53000 SUB TOTAL	-	-	-			
738	750	750	-	750	10340204	54320	MACHINERY & EQUIPMENT REP	750	750	750			
-	-	-	-	-	10340204	54450	RENTAL OF EQUIPMENT/VEHICL	-	-	-			
1,126	1,150	1,174	567	1,150	10340204	54492	OTHER RENTALS	1,150	1,150	1,150			
1,864	1,900	1,924	567	1,900			54000 SUB TOTAL	1,900	1,900	1,900			
191	1,150	1,150	-	-	10340204	55030	MEAL ALLOWANCE	1,150	1,150	1,150			
191	1,150	1,150	-	-			55000 SUB TOTAL	1,150	1,150	1,150			

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - SNOW REMOVAL

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
36	570	570	-	570	10340204	56142	ELECTRICAL SUPPLIES	570	570	570
90,853	65,000	79,000	65,000	65,000	10340204	56181	GRAVEL/SAND/SALT	65,000	65,000	65,000
1,530	2,520	2,520	455	2,520	10340204	56183	CHEMICAL TREATMENT SUPPLI	2,520	2,520	2,520
1,119	950	950	87	950	10340204	56190	OTHER OPERATING SUPPLIES	950	950	950
-	-	-	-	-	10340204	56510	MOTOR VEHICLE PARTS	-	-	-
3,039	3,050	3,050	-	2,050	10340204	56511	TIRES	3,050	3,050	3,050
19,968	17,860	17,860	7,576	17,860	10340204	56520	MACHINERY AND EQUIPMENT P	17,860	17,860	17,860
687	970	970	152	970	10340204	56720	STRUCTURAL STEEL AND IRON	970	970	970
117,231	90,920	104,920	73,270	89,920			56000 SUB TOTAL	90,920	90,920	90,920
326	13,000	13,000	10,500	13,000	10340204	57590	OTHER EQUIPMENT AND MACHI	13,000	13,000	13,000
10,000	10,000	10,000	-	10,000	10340204	57650	PLOWS AND TRAILERS	10,000	10,000	10,000
-	-	-	-	-	10340204	57690	OTHER VEHICLES	-	-	-
10,326	23,000	23,000	10,500	23,000			57000 SUB TOTAL	23,000	23,000	23,000
-	-	-	-	-	10340204	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
298,813	186,970	200,994	111,349	184,820			DEPARTMENT TOTAL	186,970	186,970	186,970

**TOWN OF VERNON 2015-2016
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				
	OTHER EQUIPMENT AND MACHINERY		13,000	13,000	13,000
	Total Object		13,000	13,000	13,000
57650	PLOWS AND TRAILERS				
	PLOWS		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

SNOW REMOVAL
BUDGET TO ACTUAL COMPARISONS

Fiscal Year		Original Budget	Actual Expenditures		<u>Variance</u> Favorable (Unfavorable)
2015/2016	\$	186,970			
2014/2015		186,970	\$ 441,150	nine months	(254,180)
2013/2014		192,970	298,813		(105,843)
2012/2013		195,470	271,055		(75,585)
2011/2012		187,620	146,205		41,415
2010/2011		194,740	712,932		(518,192)
2009/2010		194,740	257,285		(62,545)
2008/2009		194,740	209,267		(14,527)
2007/2008		194,740	215,618		(20,878)
2006/2007		111,240	171,488		(60,248)
2005/2006		174,580	196,571		(21,991)
2004/2005		155,660	234,949		(79,289)
2003/2004		129,560	161,829		(32,269)
2002/2003		129,060	248,808		(119,748)
2001/2002		130,410	113,043		17,367
2000/2001		98,910	218,759		(119,849)
1999/2000		104,260	116,011		(11,751)
1998/1999		88,735	118,075		(29,340)
1997/1998		82,935	118,982		(36,047)
1996/1997		69,383	124,543		(55,160)
1995/1996		104,516	260,012		(155,496)
1994/1995		104,130	79,250		24,880
1993/1994		100,300	186,805		(86,505)
1992/1993		115,300	162,634		(47,334)
1991/1992		120,300	75,738		44,562
1990/1991		118,050	86,867		31,183
1989/1990		128,050	151,612		(23,562)
1988/1989		132,450	62,746		69,704
1987/1988		96,250	146,535		(50,285)
1986/1987		92,900	116,193		(23,293)
1985/1986		92,900	77,041		15,859

SNOW REMOVAL
BUDGET TO ACTUAL COMPARISONS

Fiscal Year	Original Budget	Actual Expenditures	<u>Variance</u> Favorable (Unfavorable)
1984/1985	92,900	87,867	5,033
1983/1984	92,500	105,412	(12,912)
1982/1983	85,000	79,139	5,861
*1981/1982	109,454	108,681	773
*1980/1981	57,959	56,371	1,588

* Budget reported for FY 1981 and FY 1982 is the revised budget.

\$146,370	<u>Median 34 years</u>
\$146,535	<u>Median 33 years</u>
\$156,721	<u>Median 30 years</u>
\$171,488	<u>Median 25 years</u>
\$202,919	<u>Median 20 years</u>
\$215,618	<u>Median 15 years</u>
\$225,284	<u>Median 10 years</u>

\$169,916	<u>Average 34 years</u>
\$173,357	<u>Average 33 years</u>
\$180,918	<u>Average 30 years</u>
\$197,486	<u>Average 25 years</u>
\$213,675	<u>Average 20 years</u>
\$238,176	<u>Average 15 years</u>
\$271,418	<u>Average 10 years</u>

TOWN OF VERNON, CONNECTICUT

SNOW REMOVAL EXPENDITURES - REAL DOLLARS

Fiscal Year	Calendar Year CPI	Snow Removal Budget Actual Expenditures	Real Dollars In 2015	Real Dollars Average / Median
2015/16	0.8%	186,970		
2014/15	1.5%	441,150		
2013/14	1.7%	298,813	310,919	
2012/13	3.0%	271,055	290,497	\$ 256,928 Average 34 years
2011/12	1.5%	146,205	159,042	\$ 259,087 Average 33 years
2010/11	2.7%	712,932	796,470	\$ 256,986 Average 32 years
2009/10	0.1%	257,285	287,720	\$ 257,594 Average 30 years
2008/09	4.1%	209,267	243,617	\$ 265,008 Average 25 years
2007/08	2.5%	215,618	257,285	\$ 270,409 Average 20 years
2006/07	3.4%	171,488	211,585	\$ 286,970 Average 15 years
2005/06	3.3%	196,571	250,536	\$ 311,281 Average 10 years
2004/05	1.9%	234,949	305,140	
2003/04	2.3%	161,829	215,009	
2002/03	1.6%	248,808	335,860	\$ 247,076 Median 34 years
2001/02	2.8%	113,043	156,867	\$ 250,536 Median 33 years
2000/01	3.4%	218,759	313,887	\$ 247,076 Median 32 years
1999/00	2.2%	116,011	170,121	\$ 247,076 Median 30 years
1998/99	1.6%	118,075	175,918	\$ 250,536 Median 25 years
1997/98	2.3%	118,982	181,347	\$ 247,076 Median 20 years
1996/97	3.0%	124,543	195,517	\$ 257,285 Median 15 years
1995/96	2.8%	260,012	419,616	\$ 272,503 Median 10 years
1994/95	2.6%	79,250	131,222	
1993/94	3.0%	186,805	318,590	
1992/93	3.0%	162,634	285,688	
1991/92	4.2%	75,738	138,631	
1990/91	5.4%	86,867	167,588	

TOWN OF VERNON, CONNECTICUT

SNOW REMOVAL EXPENDITURES - REAL DOLLARS

Fiscal Year	Calendar Year CPI	Snow Removal Budget Actual Expenditures	Real Dollars In 2015	Real Dollars Average / Median
1989/90	4.8%	151,612	306,537	
1988/89	4.1%	62,746	136,619	
1987/88	3.6%	146,535	319,523	
1986/87	1.9%	116,193	258,175	
1985/86	3.6%	77,041	177,344	
1984/85	4.3%	87,867	210,962	
1983/84	3.2%	105,412	261,185	
1982/83	6.2%	79,139	234,527	
1981/82	10.3%	108,681	326,314	
1980/81	13.5%	56,371	185,699	
1979/80	11.3%		-	

Refuse Collection and Disposal
Account Code #10340205

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 260,740	\$ 226,037	\$ 241,113	\$ 241,113	\$ 15,076	6.67%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	2,948	5,000	5,000	5,000	-	0.00%
54000	Property Services	556,851	647,897	660,212	660,212	12,315	1.90%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	114,244	120,300	102,250	101,750	(18,550)	-15.42%
57000	Capital Outlay	60,000	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 994,783	\$ 999,234	\$ 1,008,575	\$ 1,008,075	\$ 8,841	0.88%
Total Excluding Wages:		\$ 734,043	\$ 773,197	\$ 767,462	\$ 766,962	\$ (6,235)	-0.81%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
182,460	216,162	216,162	96,199	216,162	10340205	51010	REGULAR WAGES	231,063	231,063	231,063
6,144	7,500	7,500	3,589	7,500	10340205	51020	OVERTIME WAGES	7,700	7,700	7,700
-	-	-	-	-	10340205	51030	PART-TIME WAGES	-	-	-
775	775	775	775	775	10340205	51060	LONGEVITY	750	750	750
420	600	600	450	600	10340205	51072	MEAL ALLOWANCE	600	600	600
500	1,000	1,000	1,000	1,000	10340205	51073	CLOTHING/ UNIFORM ALLOWAN	1,000	1,000	1,000
57,750	-	-	-	-	10340205	51080	COMPENSATED ABSENCES - SI	-	-	-
12,692	-	-	-	-	10340205	51081	COMPENSATED ABSENCES-VAC	-	-	-
260,740	226,037	226,037	102,012	226,037			51000 SUB TOTAL	241,113	241,113	241,113
2,948	5,000	6,901	1,474	5,000	10340205	53800	OTHER FEES	5,000	5,000	5,000
2,948	5,000	6,901	1,474	5,000			53000 SUB TOTAL	5,000	5,000	5,000

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
385,516	452,277	460,285	102,359	452,166	10340205	54211	DISPOSAL - TIPPING FEES	464,461	464,461	464,461
32,230	25,245	25,245	9,649	25,245	10340205	54212	DISPOSAL - HAULING CONTRAC	25,751	25,751	25,751
117,256	144,000	144,913	32,758	144,000	10340205	54213	DISPOSAL - BULKY WASTE	144,000	144,000	144,000
645	3,000	5,355	912	3,000	10340205	54214	DISPOSAL - BRUSH	3,000	3,000	3,000
2,685	8,000	10,640	800	8,000	10340205	54219	DISPOSAL - OTHER	8,000	8,000	8,000
18,519	15,000	18,300	553	15,000	10340205	54310	REPAIR MOTOR VEHICLES	15,000	15,000	15,000
-	375	375	-	375	10340205	54380	CERTIFICATES AND INSPECTIOI	-	-	-
-	-	-	-	-	10340205	54492	OTHER RENTALS	-	-	-
556,851	647,897	665,113	147,032	647,786			54000 SUB TOTAL	660,212	660,212	660,212

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - REFUSE COLLECTION AND DISPOSAL**

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,755	3,000	5,768	1,988	3,000	10340205	56190	OTHER OPERATING SUPPLIES	3,000	3,000	3,000
7,531	7,000	7,000	1,444	7,000	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	7,000	7,000	7,000
60,702	60,800	60,800	15,727	60,800	10340205	56261	AUTOMOTIVE FUEL - DIESEL	42,750	42,750	42,750
3,435	4,000	4,000	-	4,000	10340205	56500	CLOTHING AND UNIFORM	4,000	4,000	4,000
-	-	-	-	-	10340205	56501	BOOTS	-	-	-
25,058	30,000	30,000	12,334	30,000	10340205	56510	MOTOR VEHICLE PARTS	30,000	30,000	30,000
13,581	13,000	13,000	7,083	13,000	10340205	56511	TIRES	13,000	13,000	13,000
1,000	1,000	1,000	848	1,000	10340205	56720	STRUCTURAL STEEL AND IRON	1,000	1,000	1,000
-	-	7,600	7,600	7,600	10340205	56760	REFUSE DUMPSTERS	-	-	-
182	1,500	1,500	162	1,500	10340205	56900	OTHER SUPPLIES & MATERIALS	1,500	1,500	1,000
114,244	120,300	130,668	47,185	127,900			56000 SUB TOTAL	102,250	102,250	101,750
-	-	-	-	-	10340205	57590	OTHER EQUIPMENT AND MACHI	-	-	-
60,000	-	-	-	-	10340205	57620	TRUCKS	-	-	-
60,000	-	-	-	-			57000 SUB TOTAL	-	-	-
994,784	999,234	1,028,719	297,703	1,006,723			DEPARTMENT TOTAL	1,008,575	1,008,575	1,008,075

**TOWN OF VERNON 2015-2016
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	59,749	59,749	59,749
	1 ASL OPERATOR - UNION	55,863	55,863	55,863
	1 ASL OPERATOR - UNION	59,666	59,666	59,666
	1 GENERAL DUTIES EMPLOYEE - UNION (GS 12-1 TO GS 12-4)	55,785	55,785	55,785
	Total Object	231,063	231,063	231,063
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,700	7,700	7,700
	Total Object	7,700	7,700	7,700
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	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
53800	OTHER FEES			
	FLEETMATICS GPS TRACKING	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
54211	DISPOSAL - TIPPING FEES			
	DISPOSAL TIPPING FEE - 3,700 TONS @ \$61.99/TON (\$229,363 - 6 MONTHS) & 3,700 TONS @ \$63.54/TON (\$235,098 - 6 MONTHS)	464,461	464,461	464,461
	Total Object	464,461	464,461	464,461
54212	DISPOSAL - HAULING CONTRACT			
	DISPOSAL - HAULING CONTRACT	25,751	25,751	25,751
	Total Object	25,751	25,751	25,751
54213	DISPOSAL - BULKY WASTE			
	DISPOSAL - BULKY WASTE	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			
	DISPOSAL - OTHER	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES	15,000	15,000	15,000
	Total Object	15,000	15,000	15,000
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL				
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTOMOTIVE OIL & FLUIDS		7,000	7,000	7,000
	Total Object		7,000	7,000	7,000
56261	AUTOMOTIVE FUEL - DIESEL				
	AUTOMOTIVE FUEL - DIESEL @ \$2.3049/GALLON		42,750	42,750	42,750
	Total Object		42,750	42,750	42,750
56500	CLOTHING AND UNIFORM				
	UNIFORMS		4,000	4,000	4,000
	Total Object		4,000	4,000	4,000
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		30,000	30,000	30,000
	Total Object		30,000	30,000	30,000
56511	TIRES				
	TIRES		13,000	13,000	13,000
	Total Object		13,000	13,000	13,000
56720	STRUCTURAL STEEL AND IRON				
	STRUCTUAL STEEL & IRON		1,000	1,000	1,000
	Total Object		1,000	1,000	1,000
56900	OTHER SUPPLIES & MATERIALS				
	OTHER SUPPLIES & MATERIALS		1,500	1,500	1,000
	Total Object		1,500	1,500	1,000
Grand Total	10340205 REFUSE COLLECTION AND DISPOSAL		1,008,575	1,008,575	1,008,075

Recycling
Account Code #10340206

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 153,507	\$ 161,293	\$ 165,519	\$ 165,519	\$ 4,226	2.62%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	55,658	69,925	79,240	79,240	9,315	13.32%
55000	Other Purchased Services	830	900	900	900	-	0.00%
56000	Supplies & Materials	89,245	97,200	92,383	92,383	(4,817)	-4.96%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 299,240	\$ 329,318	\$ 338,042	\$ 338,042	\$ 8,724	2.65%
	Total Excluding Wages:	\$ 145,733	\$ 168,025	\$ 172,523	\$ 172,523	\$ 4,498	2.68%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - RECYCLING

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
109,128	111,318	111,318	53,452	111,318	10340206	51010	REGULAR WAGES	111,724	111,724	111,724
2,587	5,000	5,000	2,395	5,000	10340206	51020	OVERTIME WAGES	5,125	5,125	5,125
39,317	43,000	43,000	19,202	43,000	10340206	51030	PART-TIME WAGES	46,620	46,620	46,620
1,175	1,175	1,175	1,000	1,175	10340206	51060	LONGEVITY	1,000	1,000	1,000
300	300	300	300	300	10340206	51072	MEAL ALLOWANCE	300	300	300
1,000	500	500	750	500	10340206	51073	CLOTHING/ UNIFORM ALLOWAN	750	750	750
-	-	-	-	-	10340206	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10340206	51081	COMPENSATED ABSENCES-VAC	-	-	-
153,507	161,293	161,293	77,099	161,293			51000 SUB TOTAL	165,519	165,519	165,519

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - RECYCLING

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2014-2015	EST EXP 2014-2015				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,692	2,500	3,308	808	2,500	10340206	54210	DISPOSAL - FREON	2,500	2,500	2,500
-	-	-	-	-	10340206	54211	DISPOSAL - TIPPING FEES	-	-	-
12,104	15,250	23,736	561	15,250	10340206	54212	DISPOSAL - HAULING CONTRAC	15,565	15,565	15,565
-	-	-	-	-	10340206	54213	DISPOSAL - BULKY WASTE	-	-	-
-	-	-	-	-	10340206	54214	DISPOSAL - BRUSH	-	-	-
5,000	5,200	6,500	1,300	5,200	10340206	54215	DISPOSAL - TIRES	5,200	5,200	5,200
-	100	100	-	100	10340206	54216	DISPOSAL - ANTI-FREEZE	100	100	100
15,988	20,000	20,500	3,355	20,000	10340206	54217	DISPOSAL - HAZARDOUS WASTI	20,000	20,000	20,000
1,480	1,500	1,500	3,600	1,500	10340206	54219	DISPOSAL - OTHER	1,500	1,500	1,500
4,988	11,000	11,000	2,576	11,000	10340206	54310	REPAIR MOTOR VEHICLES	15,000	15,000	15,000
-	-	-	-	-	10340206	54472	RENTAL OF PROPERTY	-	-	-
14,406	14,375	19,243	4,953	14,375	10340206	54492	OTHER RENTALS	19,375	19,375	19,375
55,658	69,925	85,887	17,153	69,925			54000 SUB TOTAL	79,240	79,240	79,240
-	-	-	-	-	10340206	55400	ADVERTISING	-	-	-
830	900	900	291	900	10340206	55500	PRINTING & BINDING	900	900	900
-	-	-	-	-	10340206	55650	CONFERENCE FEES & MEMBER	-	-	-
830	900	900	291	900			55000 SUB TOTAL	900	900	900

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - RECYCLING

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,948	2,750	2,750	1,603	2,750	10340206	56190	OTHER OPERATING SUPPLIES	2,750	2,750	2,750
5,404	5,000	5,000	2,785	5,000	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	5,000	5,000	5,000
42,548	48,500	48,500	9,421	48,500	10340206	56261	AUTOMOTIVE FUEL - DIESEL	33,683	33,683	33,683
2,241	1,450	2,109	659	1,450	10340206	56500	CLOTHING AND UNIFORM	1,450	1,450	1,450
730	-	-	-	-	10340206	56501	BOOTS	-	-	-
22,357	22,000	22,162	17,661	22,000	10340206	56510	MOTOR VEHICLE PARTS	29,500	29,500	29,500
8,017	11,500	11,500	3,658	11,500	10340206	56511	TIRES	14,000	14,000	14,000
5,999	6,000	6,000	5,792	6,000	10340206	56730	PLASTIC PRODUCTS	6,000	6,000	6,000
-	-	-	-	-	10340206	56762	RECYCLING BINS	-	-	-
89,245	97,200	98,021	41,579	97,200			56000 SUB TOTAL	92,383	92,383	92,383
299,240	329,318	346,100	136,122	329,318			DEPARTMENT TOTAL	338,042	338,042	338,042

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING			
51010	REGULAR WAGES			
	2 ASL OPERATORS @\$55,862 UNION	111,724	111,724	111,724
	Total Object	111,724	111,724	111,724
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,125	5,125	5,125
	Total Object	5,125	5,125	5,125
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			
	OPERATORS (2) @500 EACH	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
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	15,565	15,565	15,565
	Total Object	15,565	15,565	15,565
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	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	15,000	15,000	15,000
	Total Object	15,000	15,000	15,000
54492	OTHER RENTALS			
	BRUSH GRINDINGS	18,469	18,469	18,469
	PORTABLE TOILETS	906	906	906
	Total Object	19,375	19,375	19,375

**TOWN OF VERNON 2015-2016
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				
	AUTOMOTIVE FUEL - DIESEL @ \$2.3049/GALLON		33,683	33,683	33,683
	Total Object		<u>33,683</u>	<u>33,683</u>	<u>33,683</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		29,500	29,500	29,500
	Total Object		<u>29,500</u>	<u>29,500</u>	<u>29,500</u>
56511	TIRES				
	TIRES		14,000	14,000	14,000
	Total Object		<u>14,000</u>	<u>14,000</u>	<u>14,000</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>338,042</u></u>	<u><u>338,042</u></u>	<u><u>338,042</u></u>

Condominium Refuse
Account Code #10340207

Department Summary:							
Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 4,314	\$ 4,423	\$ 4,647	\$ 4,647	\$ 224	5.06%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 4,314	\$ 4,423	\$ 4,647	\$ 4,647	\$ 224	5.06%
	Total Excluding Wages:	\$ 4,314	\$ 4,423	\$ 4,647	\$ 4,647	\$ 224	5.06%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - CONDOMINIUM REFUSE

FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,314	4,423	4,423	-	4,534	10340207	54218 DISPOSAL - CONDO. REBATE	4,647	4,647	4,647
4,314	4,423	4,423	-	4,534		54000 SUB TOTAL	4,647	4,647	4,647
4,314	4,423	4,423	-	4,534		DEPARTMENT TOTAL	4,647	4,647	4,647

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDOMINIUM REBATE		4,647	4,647	4,647
	Total Object		<u>4,647</u>	<u>4,647</u>	<u>4,647</u>
Grand Total	10340207	CONDOMINIUM REFUSE	<u><u>4,647</u></u>	<u><u>4,647</u></u>	<u><u>4,647</u></u>

Tree Warden
Account Code #10340208

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	\$ 7,832	\$ 11,200	\$ 11,200	\$ 11,200	\$ -	0.00%
55000	Other Purchased Services	85	200	200	200	-	0.00%
56000	Supplies & Materials	999	1,750	1,750	1,750	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 8,916	\$ 13,150	\$ 13,150	\$ 13,150	\$ -	0.00%
Total Excluding Wages:		\$ 8,916	\$ 13,150	\$ 13,150	\$ 13,150	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - TREE WARDEN

	FISCAL YEAR 2014-2015										FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL				
182	200	200	70	200	10340208	54320	MACHINERY & EQUIPMENT REP	200	200	200			
7,650	11,000	11,850	4,000	11,000	10340208	54450	RENTAL OF EQUIPMENT/VEHICL	11,000	11,000	11,000			
7,832	11,200	12,050	4,070	11,200			54000 SUB TOTAL	11,200	11,200	11,200			
85	150	150	-	150	10340208	55650	CONFERENCE FEES & MEMBER	150	150	150			
-	50	50	-	50	10340208	55660	SUBSCRIPTIONS & MANUALS	50	50	50			
85	200	200	-	200			55000 SUB TOTAL	200	200	200			
-	750	1,500	-	750	10340208	56180	LANDSCAPING SUPPLIES	750	750	750			
999	1,000	1,000	502	1,000	10340208	56520	MACHINERY AND EQUIPMENT P	1,000	1,000	1,000			
999	1,750	2,500	502	1,750			56000 SUB TOTAL	1,750	1,750	1,750			
8,916	13,150	14,750	4,572	13,150			DEPARTMENT TOTAL	13,150	13,150	13,150			

**TOWN OF VERNON 2015-2016
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		11,000	11,000	11,000
	Total Object		<u>11,000</u>	<u>11,000</u>	<u>11,000</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>13,150</u></u>	<u><u>13,150</u></u>	<u><u>13,150</u></u>

Leaf Collection Program
Account Code #10340209

Department Summary:							
Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 47,064	\$ 48,900	\$ 50,000	\$ 50,000	\$ 1,100	2.25%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	7,080	8,500	8,500	8,500	-	0.00%
54000	Property Services	30,759	39,000	42,000	42,000	3,000	7.69%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	18,467	19,308	17,140	17,140	(2,168)	-11.23%
57000	Capital Outlay	847	850	850	850	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 104,217	\$ 116,558	\$ 118,490	\$ 118,490	\$ 1,932	1.66%
Total Excluding Wages:		\$ 57,153	\$ 67,658	\$ 68,490	\$ 68,490	\$ 832	1.23%

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - LEAF COLLECTION PROGRAM**

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
47,064	48,900	48,900	48,899	48,900	10340209	51020	OVERTIME WAGES	50,000	50,000	50,000
47,064	48,900	48,900	48,899	48,900			51000 SUB TOTAL	50,000	50,000	50,000
7,080	8,500	8,500	2,343	8,500	10340209	53800	OTHER FEES	8,500	8,500	8,500
7,080	8,500	8,500	2,343	8,500			53000 SUB TOTAL	8,500	8,500	8,500
-	-	-	-	-	10340209	54211	DISPOSAL - TIPPING FEES	-	-	-
30,759	39,000	39,000	1,613	39,000	10340209	54212	DISPOSAL - HAULING CONTRAC	42,000	42,000	42,000
-	-	-	-	-	10340209	54472	RENTAL OF PROPERTY	-	-	-
-	-	-	-	-	10340209	54492	OTHER RENTALS	-	-	-
30,759	39,000	39,000	1,613	39,000			54000 SUB TOTAL	42,000	42,000	42,000
-	-	-	-	-	10340209	56190	OTHER OPERATING SUPPLIES	-	-	-
659	500	500	500	500	10340209	56240	AUTOMOTIVE OIL AND FLUIDS	500	500	500
787	787	787	-	787	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	690	690	690
6,969	7,021	7,021	-	7,021	10340209	56261	AUTOMOTIVE FUEL - DIESEL	4,950	4,950	4,950
-	-	-	-	-	10340209	56511	TIRES	-	-	-
10,052	11,000	11,000	3,790	11,000	10340209	56520	MACHINERY AND EQUIPMENT P	11,000	11,000	11,000
18,467	19,308	19,308	4,290	19,308			56000 SUB TOTAL	17,140	17,140	17,140
847	850	850	-	850	10340209	57590	OTHER EQUIPMENT AND MACHI	850	850	850
847	850	850	-	850			57000 SUB TOTAL	850	850	850
104,218	116,558	116,558	57,146	116,558			DEPARTMENT TOTAL	118,490	118,490	118,490

**TOWN OF VERNON 2015-2016
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		50,000	50,000	50,000
53800	OTHER FEES				
	TEMPORARY LABOR		8,500	8,500	8,500
	Total Object		8,500	8,500	8,500
54212	DISPOSAL - HAULING CONTRACT				
	DISPOSAL - HAULING		42,000	42,000	42,000
	Total Object		42,000	42,000	42,000
56240	AUTOMOTIVE OIL AND FLUIDS				
	AUTO FUELS AND FLUIDS		500	500	500
	Total Object		500	500	500
56260	AUTOMOTIVE FUEL - GASOLINE				
	UNLEADED (2.76/GAL)		690	690	690
	Total Object		690	690	690
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL @ \$2.3049/GALLON		4,950	4,950	4,950
	Total Object		4,950	4,950	4,950
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		11,000	11,000	11,000
	Total Object		11,000	11,000	11,000
57590	OTHER EQUIPMENT AND MACHINERY				
	OTHER EQUIPMENT & MACHINERY		850	850	850
	Total Object		850	850	850
Grand Total	10340209 LEAF COLLECTION PROGRAM		118,490	118,490	118,490

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 technical support to other departments within the town as required.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 301,683	\$ 308,074	\$ 308,154	\$ 293,720	\$ (14,354)	-4.66%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	120	120	120	-	0.00%
54000	Property Services	100	85	85	85	-	0.00%
55000	Other Purchased Services	570	1,770	1,795	1,770	-	0.00%
56000	Supplies & Materials	1,100	850	1,150	1,150	300	35.29%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 303,453	\$ 310,899	\$ 311,304	\$ 296,845	\$ (14,054)	-4.52%
	Total Excluding Wages:	\$ 1,770	\$ 2,825	\$ 3,150	\$ 3,125	\$ 300	10.62%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES

	FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016				
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
300,643	308,074	308,074	131,922	269,494	10341214	51010	REGULAR WAGES	305,101	293,720	293,720
-	-	-	-	-	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	1,237	10341214	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	10,781	10,781	10341214	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,040	-	-	-	-	10341214	51083	EMPLOYEE MERIT PAY	3,053	-	-
301,683	308,074	308,074	143,939	281,512			51000 SUB TOTAL	308,154	293,720	293,720
-	-	-	-	-	10341214	53070	ENGINEERING FEES	-	-	-
-	120	320	-	320	10341214	53140	OTHER LEGAL FEES AND SERVI	120	120	120
-	-	-	-	-	10341214	53800	OTHER FEES	-	-	-
-	120	320	-	320			53000 SUB TOTAL	120	120	120
-	-	-	-	-	10341214	54320	MACHINERY & EQUIPMENT REP	-	-	-
100	85	170	-	100	10341214	54330	MAINTENANCE OFFICE EQUIPM	85	85	85
100	85	170	-	100			54000 SUB TOTAL	85	85	85

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	400	400	187	213	10341214	55010	MILEAGE	425	400	400
-	-	-	-	-	10341214	55030	MEAL ALLOWANCE	-	-	-
-	-	-	-	-	10341214	55410	LEGAL NOTICES	-	-	-
-	-	-	-	-	10341214	55510	DUPLICATION	-	-	-
570	1,370	1,370	460	910	10341214	55650	CONFERENCE FEES & MEMBER	1,370	1,370	1,370
-	-	-	-	-	10341214	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10341214	55670	SCHOOLS/SEMINARS	-	-	-
570	1,770	1,770	647	1,123			55000 SUB TOTAL	1,795	1,770	1,770

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
147	100	136	-	100	10341214	56010	OFFICE SUPPLIES	100	100	100
-	-	-	-	-	10341214	56020	ENVELOPES	-	-	-
-	-	-	-	-	10341214	56030	STATIONERY AND PAPER	-	-	-
280	200	317	-	200	10341214	56040	COPY SUPPLIES	200	200	200
-	-	-	-	-	10341214	56050	COMPUTER SUPPLIES	-	-	-
-	-	-	-	-	10341214	56144	LUMBER & WOOD SUPPLIES	-	-	-
-	-	-	-	-	10341214	56160	HAND TOOL SUPPLIES	-	-	-
-	-	-	-	-	10341214	56164	ROAD MARKING SUPPLIES	-	-	-
288	200	200	-	200	10341214	56166	SURVEYING SUPPLIES	200	200	200
-	-	-	-	-	10341214	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
100	50	50	-	50	10341214	56190	OTHER OPERATING SUPPLIES	50	50	50
-	-	-	-	-	10341214	56500	CLOTHING AND UNIFORM	200	200	200
285	300	300	96	200	10341214	56501	BOOTS	400	400	400
-	-	-	-	-	10341214	56711	CEMENT AND CONCRETE SUPP	-	-	-
-	-	-	-	-	10341214	56930	BATTERIES AND FLARES	-	-	-
1,100	850	1,003	96	750			56000 SUB TOTAL	1,150	1,150	1,150

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - ENGINEERING ADMINIS. SERVICES**

FISCAL YEAR 2014-2015						FISCAL YEAR 2015-2016			
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	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	-	-	-
303,454	310,899	311,337	144,682	283,805		DEPARTMENT TOTAL	311,304	296,845	296,845

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	ENGINEERING ADMINIS. SERVICES			
51010	REGULAR WAGES			
	TOWN ENGINEER, UNION GS E5-1	88,614	77,232	77,232
	TOWN SURVEYOR, UNION GS E3-8	76,576	76,576	76,576
	CIVIL ENGINEER, UNION GS E3-8	76,576	76,576	76,576
	SENIOR ENGINEERING TECH/WETLND - UNION N7-8	63,335	63,336	63,336
	Total Object	305,101	293,720	293,720
51083	EMPLOYEE MERIT PAY			
	TOWN ENGINEER - AVERAGE 1% - (UNION)	887	0	0
	TOWN SURVEYOR - AVERAGE 1% - (UNION)	766	0	0
	CIVIL ENGINEER - AVERAGE 1% - (UNION)	766	0	0
	SENIOR ENGINEERING TECH, WETLAND - AVERAGE 1% (UNION)	634	0	0
	Total Object	3,053	0	0
53140	OTHER LEGAL FEES AND SERVICES			
	MARSHAL FEES FOR SERVING NOTICES (3 @ \$40 EACH)	120	120	120
	Total Object	120	120	120
54330	MAINTENANCE OFFICE EQUIPMENT			
	MAINTENANCE OFFICE EQUIPMENT	85	85	85
	Total Object	85	85	85
55010	MILEAGE			
	MILEAGE	425	400	400
	Total Object	425	400	400
55650	CONFERENCE FEES & MEMBERSHIP			
	(2) PROFESSIONAL LICENSES - ANNUAL FEE @ \$285.00 EACH	570	570	570
	REQUIRED SEMINARS/TRAINING FOR WETLANDS ENF. OFFICER	300	300	300
	SEMINARS/TRAINING FOR SURVEYOR & ENGINEERS	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			
	PAPER & TONER FOR MAP COPIER	200	200	200
	Total Object	200	200	200
56166	SURVEYING SUPPLIES			
	WOODEN STAKES,IRON PINS,RIBBON, HAND TOOLS	200	200	200
	Total Object	200	200	200
56190	OTHER OPERATING SUPPLIES			
	BATTERIES	50	50	50
	Total Object	50	50	50
56500	CLOTHING AND UNIFORM			
	REFLECTIVE COATS & VESTS	200	200	200
	Total Object	200	200	200
56501	BOOTS			
	BOOTS (4) - PER UNION CONTRACT	400	400	400
	Total Object	400	400	400
Grand Total	10341214 ENGINEERING ADMINIS. SERVICES	311,304	296,845	296,845