

**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.

Major Objectives:

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$695,978	\$702,488	\$685,371	\$685,371	\$685,371	(\$17,117)	-2.44%
54000	Property Services	\$1,765	\$1,550	\$0	\$0	\$0	(\$1,550)	-100.00%
55000	Purchased Services	\$5,683	\$5,800	\$5,800	\$5,800	\$5,800	\$0	0.00%
56000	Supplies & Materials	\$5,245	\$5,465	\$5,465	\$5,465	\$5,465	\$0	0.00%
Grand Total		\$708,671	\$715,303	\$696,636	\$696,636	\$696,636	(\$18,667)	-2.61%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$650,275	\$656,713	\$656,713	\$283,518	\$656,713	10340200	51010	REGULAR WAGES	\$640,396	\$640,396	\$640,396
\$30,000	\$30,000	\$30,000	\$5,423	\$30,000	10340200	51011	WAGES-SCHOOL FACILITIES MGT	\$30,000	\$30,000	\$30,000
\$11,028	\$7,900	\$7,900	\$9,504	\$11,504	10340200	51020	OVERTIME WAGES	\$7,900	\$7,900	\$7,900
\$2,175	\$2,125	\$2,125	\$300	\$2,125	10340200	51060	LONGEVITY	\$1,075	\$1,075	\$1,075
\$1,500	\$1,250	\$1,250	\$0	\$1,200	10340200	51072	MEAL ALLOWANCE	\$1,500	\$1,500	\$1,500
\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	10340200	51073	CLOTHING/ UNIFORM ALLOWANCE	\$1,500	\$1,500	\$1,500
\$0	\$0	\$0	\$103,475	\$103,475	10340200	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$13,418	\$13,418	10340200	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$0	\$3,000	\$3,000	\$0	\$3,000	10340200	51083	EMPLOYEE MERIT PAY	\$3,000	\$3,000	\$3,000
\$0	\$100	\$100	\$0	\$0	10340200	54330	MAINTENANCE OFFICE EQUIPMENT	\$0	\$0	\$0
\$1,765	\$1,450	\$1,450	\$738	\$1,450	10340200	54490	COPIER RENTALS	\$0	\$0	\$0
\$4,432	\$4,500	\$4,500	\$1,724	\$3,400	10340200	55310	TELEPHONE	\$4,500	\$4,500	\$4,500
\$177	\$100	\$100	\$0	\$100	10340200	55420	PUBLIC RELATIONS	\$100	\$100	\$100
\$508	\$475	\$475	\$200	\$475	10340200	55650	CONFERENCE FEES AND MEMBERSHIP	\$475	\$475	\$475
\$67	\$200	\$200	\$0	\$67	10340200	55660	SUBSCRIPTIONS AND MANUALS	\$200	\$200	\$200
\$500	\$525	\$525	\$0	\$525	10340200	55670	SCHOOLS/SEMINARS	\$525	\$525	\$525
\$773	\$1,270	\$1,270	\$386	\$1,270	10340200	56010	OFFICE SUPPLIES	\$1,365	\$1,365	\$1,365
\$332	\$0	\$0	\$0	\$0	10340200	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$897	\$1,000	\$1,000	\$163	\$1,000	10340200	56050	COMPUTER SUPPLIES	\$1,000	\$1,000	\$1,000
\$48	\$200	\$200	\$136	\$200	10340200	56172	POSTAGE AND DELIVERY	\$200	\$200	\$200
\$72	\$100	\$100	\$0	\$100	10340200	56184	MEDICAL SUPPLIES	\$100	\$100	\$100
\$0	\$95	\$95	\$0	\$95	10340200	56190	OTHER OPERATING SUPPLIES	\$0	\$0	\$0
\$376	\$300	\$300	\$188	\$300	10340200	56300	FOOD	\$300	\$300	\$300
\$2,748	\$2,500	\$2,500	\$151	\$2,500	10340200	56500	CLOTHING AND UNIFORM	\$2,500	\$2,500	\$2,500
\$708,671	\$715,303	\$715,303	\$420,821	\$834,416	10340200 Total		PUBLIC WORKS ADMINIST	\$696,636	\$696,636	\$696,636

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR E-6 A-4	94,896	94,896	94,896
	FLEET SUPVSR UNION	78,478	78,478	78,478
	LEAD ROADS FOREMAN UNION	78,478	80,009	80,009
	REFUSE SUPVSR UNION	78,478	80,009	80,009
	ROADS FOREMAN	149,920	74,960	74,960
	ADMIN ASSISTANT N5A-8	54,231	54,231	54,231
	ADMIN ASSISTANT N5A-7	52,436	52,436	52,436
	ADMIN ASSISTANT N5A-2	44,141	44,141	44,141
	ON CALL WAGES	640	9,568	9,568
	ROAD FOREMEN	0	71,668	71,668
	Total Object	631,698	640,396	640,396
51011	WAGES-SCHOOL FACILITIES MGT			
	DPW DIRECTOR - SHARED SERVICES (BOE)	30,000	30,000	30,000
	Total Object	30,000	30,000	30,000
51020	OVERTIME WAGES			
	OVERTIME WAGES	7,900	7,900	7,900
	Total Object	7,900	7,900	7,900
51060	LONGEVITY			
	1 LEAD ROADS FOREMAN @ \$475	475	475	475
	1 REFUSE & RECYCLING SUPERVISOR \$400	250	400	400
	1 ADMINISTRATIVE ASSISTANT @ \$200	200	200	200
	Total Object	925	1,075	1,075
51072	MEAL ALLOWANCE			
	SUPERVISOR MEALS FOR STORMS - CONTRACTUAL	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CLOTHING/UNIFORM ALLOWANCE - BOOT MONEY - CONTRACTUAL	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
51083	EMPLOYEE MERIT PAY			
	MERIT PAY CONTRACTUAL	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55310	TELEPHONE/DATA LINES			
	TELEPHONE	4,500	4,500	4,500
	Total Object	4,500	4,500	4,500
55420	PUBLIC RELATIONS			
	PUBLIC WORKS COMMUNITY DAY	100	100	100
	Total Object	100	100	100
55650	CONFERENCE FEES & MEMBERSHIP			
	APWA, CASHO (DIRECTOR/ SUPERVISORS)	475	475	475
	Total Object	475	475	475
55660	SUBSCRIPTIONS & MANUALS			
	JSA BUILDER	200	200	200
	Total Object	200	200	200
55670	SCHOOLS/SEMINARS			
	UConn T2 CENTER CLASSES	525	525	525
	Total Object	525	525	525
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	1,365	1,365	1,365
	Total Object	1,365	1,365	1,365

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340200	PUBLIC WORKS ADMINISTRATION				
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>
56300	FOOD				
	TRAINING - MEETINGS		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM - CONTRACTUAL		2,500	2,500	2,500
	Total Object		<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Grand Total	10340200 PUBLIC WORKS ADMINISTRATION		<u><u>687,788</u></u>	<u><u>696,636</u></u>	<u><u>696,636</u></u>

Department:

DPW - Administration

Org Code:

10340200

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
656,713	640,396	(16,317)	51010	Regular Wages	Wage increase Director and Contractual wage
2,125	1,075	(1,050)	51060	Longevity	
1,250	1,500	250	51072	Meal Allowance	Adjusted per Contract
100	(100)	(100)	54430	Maintenance Office Equip	Remove not used in past years
1,450	-	(1,450)	54490	Coper Rental	Copier rental - Admin
1,270	1,365	95	56010	Office Supplies	Increase in need
95	-	(95)	56190	Other Operating Supplies	Decrease not needed
Total		(18,667)			

**General Maintenance
Account Code #10340201**

Narrative:

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

Major Objectives:

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

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$1,212,212	\$1,261,292	\$1,358,684	\$1,358,684	\$1,358,684	\$97,392	7.72%
52000	Employee Benefits	\$330	\$400	\$400	\$400	\$400	\$0	0.00%
53000	Professional & Tech. Services	\$3,818	\$3,800	\$3,800	\$3,800	\$3,800	\$0	0.00%
54000	Property Services	\$19,978	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
55000	Purchased Services	\$5,801	\$9,050	\$8,950	\$8,950	\$8,950	(\$100)	-1.10%
56000	Supplies & Materials	\$95,475	\$92,275	\$92,375	\$92,375	\$92,375	\$100	0.11%
57000	Capital Outlay	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	0.00%
Grand Total		\$1,337,614	\$1,379,817	\$1,577,209	\$1,577,209	\$1,577,209	\$197,392	14.31%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$1,153,171	\$1,243,692	\$1,227,750	\$551,165	\$1,278,882	10340201	51010	REGULAR WAGES	\$1,340,259	\$1,340,259	\$1,340,259
\$11,242	\$5,500	\$5,500	\$5,755	\$7,000	10340201	51020	OVERTIME WAGES	\$5,250	\$5,250	\$5,250
\$11,790	\$0	\$0	\$0	\$0	10340201	51030	PART-TIME WAGES	\$0	\$0	\$0
\$5,475	\$4,900	\$4,900	\$4,550	\$4,550	10340201	51060	LONGEVITY	\$4,775	\$4,775	\$4,775
\$2,200	\$1,950	\$2,400	\$2,400	\$2,400	10340201	51072	MEAL ALLOWANCE	\$2,400	\$2,400	\$2,400
\$6,423	\$5,250	\$5,700	\$5,700	\$5,700	10340201	51073	CLOTHING/ UNIFORM ALLOWANCE	\$6,000	\$6,000	\$6,000
	\$0	\$8,000	\$8,000	\$8,000	10340201	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$11,970	\$0	\$210	\$210	\$210	10340201	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$9,941	\$0	\$6,832	\$6,832	\$6,832	10340201	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$330	\$400	\$400	\$0	\$400	10340201	52320	EDUCATIONAL ALLOWANCES	\$400	\$400	\$400
\$3,818	\$3,800	\$3,800	\$1,820	\$3,800	10340201	53800	OTHER FEES	\$3,800	\$3,800	\$3,800
\$14,478	\$7,500	\$7,500	\$54	\$7,500	10340201	54390	OTHER REPAIR AND MAINTENANCE	\$7,500	\$7,500	\$7,500
\$5,500	\$5,500	\$5,500	\$0	\$5,500	10340201	54450	RENTAL OF EQUIPMENT	\$5,500	\$5,500	\$5,500
\$2,935	\$2,950	\$2,950	\$950	\$2,950	10340201	55674	TRAINING	\$2,950	\$2,950	\$2,950
\$2,866	\$6,000	\$6,000	\$1,774	\$6,000	10340201	55680	EXAMS AND TESTS	\$6,000	\$6,000	\$6,000
\$0	\$100	\$100	\$0	\$100	10340201	55710	MEDICAL SERVICES	\$0	\$0	\$0
\$280	\$500	\$500	\$22	\$500	10340201	56140	PAINTING SUPPLIES/TAPING	\$500	\$500	\$500
\$2,713	\$3,000	\$3,000	\$576	\$3,000	10340201	56160	HAND TOOLS	\$3,000	\$3,000	\$3,000
\$2,500	\$2,500	\$2,500	\$890	\$2,500	10340201	56162	SIGN PARTS AND SUPPLIES	\$2,500	\$2,500	\$2,500
\$650	\$650	\$650	\$0	\$650	10340201	56163	TRAFFIC SIGNAL SUPPLIES	\$650	\$650	\$650
\$2,632	\$3,000	\$3,000	\$237	\$3,000	10340201	56164	ROAD MARKING SUPPLIES	\$3,000	\$3,000	\$3,000
\$4,988	\$6,000	\$6,000	\$0	\$6,000	10340201	56165	GUARDRAILS/FENCING	\$6,000	\$6,000	\$6,000
\$1,304	\$2,000	\$2,000	\$1,161	\$2,000	10340201	56180	LANDSCAPING SUPPLIES	\$2,000	\$2,000	\$2,000
\$3,893	\$4,000	\$4,000	\$296	\$4,000	10340201	56181	GRAVEL/SAND/SALT	\$4,000	\$4,000	\$4,000
\$453	\$750	\$750	\$18	\$750	10340201	56183	CHEMICAL SUPPLIES	\$750	\$750	\$750
\$195	\$200	\$200	\$0	\$200	10340201	56184	MEDICAL SUPPLIES	\$300	\$300	\$300
\$1,429	\$2,250	\$2,250	\$448	\$2,250	10340201	56190	OTHER OPERATING SUPPLIES	\$2,250	\$2,250	\$2,250
\$13,222	\$15,500	\$15,500	\$7,116	\$15,500	10340201	56500	CLOTHING AND UNIFORM	\$15,500	\$15,500	\$15,500
\$16	\$3,500	\$3,500	\$0	\$3,500	10340201	56710	CONCRETE PIPE AND FITTINGS	\$3,500	\$3,500	\$3,500
\$5,541	\$3,000	\$3,000	\$78	\$3,000	10340201	56711	CEMENT AND CONCRETE SUPPLIES	\$3,000	\$3,000	\$3,000

TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$55,257	\$45,000	\$45,000	\$4,433	\$45,000	10340201	56740	ASPHALT PRODUCTS	\$45,000	\$45,000	\$45,000
\$324	\$325	\$325	\$0	\$325	10340201	56930	BATTERIES AND FLARES	\$325	\$325	\$325
\$77	\$100	\$100	\$0	\$100	10340201	56950	REPLACE DAMAGED ITEMS-PERSONAL	\$100	\$100	\$100
\$0	\$0	\$0	\$0	\$0	10340201	57342	ROAD MAINTENANCE	\$100,000	\$100,000	\$100,000
\$1,337,614	\$1,379,817	\$1,379,817	\$604,485	\$1,432,099	10340201 Total		GENERAL MAINTENANCE	\$1,577,209	\$1,577,209	\$1,577,209

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
51010	REGULAR WAGES			
	3 EQUIP OPERATOR \$65,073 UNION	192,219	195,219	195,219
	7 TRUCK DRIVERS DPW \$61,915 UNION	433,405	441,847	441,847
	TRAFFIC CONTROLS MAINTAINER	59,436	60,595	60,595
	6 LABORERS @ \$58,112 EACH - UNION	285,005	290,560	290,560
	TRUCK DRIVER \$57,436 UNION	169,014	172,308	172,308
	1 LABORER - UNION	53,584	55,294	55,294
	ROAD MASON - UNION	59,436	59,436	59,436
	MAINTAINER MASON (NEW)	65,000	65,000	65,000
	Total Object	1,317,099	1,340,259	1,340,259
51020	OVERTIME WAGES			
	OVERTIME WAGES	5,500	5,250	5,250
	Total Object	5,500	5,250	5,250
51060	LONGEVITY			
	2 DRIVERS @ \$575 EACH	1,150	1,150	1,150
	1 DRIVER	350	425	425
	LABORER	850	575	575
	1 LABORERS	700	500	500
	1 OPERATOR @ \$500	500	500	500
	TRAFFIC CONTROLS MAINTAINER	350	350	350
	3 LABOR @ \$425	0	1,275	1,275
	Total Object	3,900	4,775	4,775
51072	MEAL ALLOWANCE			
	STORMS - CONTRACTUAL	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY - CONTRACTUAL	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
52320	EDUCATIONAL ALLOWANCES			
	TRAINING THROUGH UCONN T2 CENTER	400	400	400
	Total Object	400	400	400
53800	OTHER FEES			
	CTDEEP MS4 STORM WATER (COMPLIANCE TESTING)	3,800	3,800	3,800
	Total Object	3,800	3,800	3,800
54390	OTHER REPAIR AND MAINTENANCE			
	FENCE REPAIR AT DPW AND TRANSFER STATION	1,500	1,500	1,500
	WATER TESTING AT DPW AND TRANSFER STATION	6,000	6,000	6,000
	Total Object	7,500	7,500	7,500
54450	RENTAL OF EQUIPMENT/VEHICLE			
	SPRAYING WEEDS (SIDEWALKS)	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
55674	TRAINING			
	PUBLIC WORKS ACADEMY (CASHO)	2,950	2,950	2,950
	Total Object	2,950	2,950	2,950
55680	EXAMS AND TESTS			
	DRUG TESTING, HEARING TESTS, MASK TESTS	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES/TAPING	500	500	500
	Total Object	500	500	500

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE			
56160	HAND TOOL SUPPLIES			
	SHOVELS, SCREWDRIVERS, BLADES, CHAINS	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 CONES, BARRICADES, BARRELS AND CONSTRUCTION SIGNS	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			
	REPAIR/ REPLACE FLEX BEAM GUARDRAIL & FENCING TOWN-WIDE	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	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
56183	CHEMICAL TREATMENT SUPPLIES			
	CHEMICAL SUPPLIES	750	750	750
	Total Object	750	750	750
56184	MEDICAL SUPPLIES			
	STOP THE BLEED KITS, EYEWASH, FIRST AID KITS	300	300	300
	Total Object	300	300	300
56190	OTHER OPERATING SUPPLIES			
	CONDOLENCES AND SPECIAL EVENTS	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
56710	CONCRETE PIPE AND FITTINGS			
	CONCRETE PIPE AND FITTINGS	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
56711	CEMENT AND CONCRETE SUPPLIES			
	CEMENT AND CONCRETE SUPPLIES	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
56740	ASPHALT PRODUCTS			
	CULVERTS	3,000	3,000	3,000
	SIDEWALKS (ASPHALT)	17,000	17,000	17,000
	ROADS	25,000	25,000	25,000
	Total Object	45,000	45,000	45,000

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340201	GENERAL MAINTENANCE				
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>
57342	ROAD MAINTENANCE				
	ANNUAL ROAD, SIDEWALK AND PARKING LOT MAINTENANCE		100,000	100,000	100,000
	Total Object		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
Grand Total	10340201	GENERAL MAINTENANCE	<u><u>1,553,424</u></u>	<u><u>1,577,209</u></u>	<u><u>1,577,209</u></u>

Department:

DPW - General Maintenance

Org Code:

10340201

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
1,243,692	1,340,259	96,567	51010	Regular Wages	Increase includes new position, Maintainer Mason
5,500	5,250	(250)	51020	Overtime wages	Decrease based on need
4,900	4,775	(125)	51060	Longevity	
1,950	2,400	450	51072	Meal Allowance	Increase in contractual agreement
5,250	6,000	750	51073	Clothing/Uniform Allowance	Increase in contractual agreement
		100,000	57342	Road maintenance	Road, Sidewalks, parking lot maintenance
Total		197,392			

**Equipment Maintenance
Account Code #10340202**

Narrative:

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

Major Objectives:

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

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$354,702	\$363,022	\$377,459	\$377,459	\$377,459	\$14,437	3.98%
54000	Property Services	\$78,863	\$71,416	\$71,416	\$71,416	\$71,416	\$0	0.00%
55000	Purchased Services	\$2,195	\$2,300	\$2,200	\$2,200	\$2,200	(\$100)	-4.35%
56000	Supplies & Materials	\$347,282	\$345,362	\$345,362	\$345,362	\$345,362	\$0	0.00%
57000	Capital Outlay	\$200	\$200	\$200	\$200	\$200	\$0	0.00%
Grand Total		\$783,243	\$782,300	\$796,637	\$796,637	\$796,637	\$14,337	1.83%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$332,197	\$333,799	\$330,874	\$162,876	\$330,874	10340202	51010	REGULAR WAGES	\$346,571	\$346,571	\$346,571
\$2,477	\$8,295	\$8,295	\$2,411	\$8,295	10340202	51020	OVERTIME WAGES	\$8,295	\$8,295	\$8,295
\$16,603	\$17,878	\$17,878	\$9,160	\$14,500	10340202	51030	PART-TIME WAGES	\$19,018	\$19,018	\$19,018
\$925	\$925	\$925	\$925	\$925	10340202	51060	LONGEVITY	\$925	\$925	\$925
\$1,000	\$750	\$1,000	\$1,000	\$1,000	10340202	51072	MEAL ALLOWANCE	\$1,000	\$1,000	\$1,000
\$1,500	\$1,375	\$1,650	\$1,650	\$1,650	10340202	51073	CLOTHING/ UNIFORM ALLOWANCE	\$1,650	\$1,650	\$1,650
	\$0	\$2,400	\$2,400	\$2,400	10340202	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10340202	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10340202	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$33,545	\$33,000	\$33,000	\$20,606	\$33,000	10340202	54310	REPAIR MOTOR VEHICLES	\$33,000	\$33,000	\$33,000
\$21,435	\$21,000	\$21,000	\$11,663	\$21,000	10340202	54320	REPAIR MACHINERY AND EQUIPMENT	\$21,000	\$21,000	\$21,000
\$1,850	\$1,850	\$1,850	\$0	\$1,850	10340202	54324	SOFTWARE MAINTENANCE	\$1,850	\$1,850	\$1,850
\$7,030	\$5,000	\$5,000	\$0	\$5,000	10340202	54340	SEWER MAINTENANCE	\$5,000	\$5,000	\$5,000
\$12,064	\$7,366	\$7,366	\$5,160	\$7,366	10340202	54380	CERTIFICATES AND INSPECTIONS	\$7,366	\$7,366	\$7,366
\$2,688	\$2,950	\$2,950	\$119	\$2,950	10340202	54390	OTHER REPAIR AND MAINTENANCE	\$2,950	\$2,950	\$2,950
\$250	\$250	\$250	\$160	\$250	10340202	54450	RENTAL OF EQUIPMENT	\$250	\$250	\$250
\$2,030	\$2,000	\$2,000	\$700	\$2,000	10340202	55674	TRAINING	\$2,000	\$2,000	\$2,000
\$165	\$300	\$300	-\$42	\$150	10340202	55680	EXAMS AND TESTS	\$200	\$200	\$200
\$1,263	\$1,800	\$1,800	\$271	\$1,800	10340202	56140	PAINTING SUPPLIES/TAPING	\$1,800	\$1,800	\$1,800
\$2,431	\$2,500	\$2,500	\$1,077	\$2,500	10340202	56160	HAND TOOLS	\$2,500	\$2,500	\$2,500
\$2,109	\$2,300	\$2,300	\$1,659	\$2,300	10340202	56183	CHEMICAL SUPPLIES	\$2,300	\$2,300	\$2,300
\$2,206	\$2,500	\$2,500	\$2,202	\$2,500	10340202	56190	OTHER OPERATING SUPPLIES	\$2,500	\$2,500	\$2,500
\$11,906	\$12,000	\$12,000	\$4,695	\$12,000	10340202	56240	AUTOMOTIVE OIL AND FLUIDS	\$12,000	\$12,000	\$12,000
\$54,171	\$20,000	\$20,000	\$55,173	\$80,000	10340202	56260	AUTOMOTIVE FUEL - GASOLINE	\$20,000	\$20,000	\$20,000
\$61,261	\$88,970	\$88,970	\$48,936	\$88,970	10340202	56261	AUTOMOTIVE FUEL - DIESEL	\$88,970	\$88,970	\$88,970
\$450	\$500	\$500	\$0	\$250	10340202	56262	PROPANE	\$500	\$500	\$500
\$48,181	\$57,692	\$57,692	\$25,304	\$57,692	10340202	56265	AGENCY FUEL (REIMBURSABLE)	\$57,692	\$57,692	\$57,692
\$1,050	\$2,000	\$2,000	\$275	\$1,400	10340202	56270	OXYGEN	\$2,000	\$2,000	\$2,000
\$0	\$0	\$0	\$0	\$0	10340202	56501	BOOTS	\$0	\$0	\$0
\$91,058	\$90,000	\$90,000	\$55,657	\$90,000	10340202	56510	MOTOR VEHICLE PARTS	\$90,000	\$90,000	\$90,000

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$40,128	\$33,000	\$33,000	\$8,151	\$30,000	10340202	56511	TIRES	\$33,000	\$33,000	\$33,000
\$28,509	\$29,250	\$28,821	\$12,226	\$29,250	10340202	56520	MACHINERY AND EQUIPMENT PARTS	\$29,250	\$29,250	\$29,250
\$2,560	\$2,850	\$3,279	\$3,278	\$3,279	10340202	56720	STRUCTURAL STEEL AND IRON	\$2,850	\$2,850	\$2,850
\$200	\$200	\$200	\$0	\$200	10340202	57730	RADIOS	\$200	\$200	\$200
\$783,243	\$782,300	\$782,300	\$437,694	\$835,351	10340202 Total		EQUIPMENT MAINTENANCE	\$796,637	\$796,637	\$796,637

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
51010	REGULAR WAGES			
	4 MECHANICS @ \$69711 UNION	273,512	278,844	278,844
	1 MECHANIC - @ \$67,727 UNION	66,432	67,727	67,727
	Total Object	339,944	346,571	346,571
51020	OVERTIME WAGES			
	OVERTIME WAGES	8,295	8,295	8,295
	Total Object	8,295	8,295	8,295
51030	PART-TIME WAGES			
	PART-TIME WAGES	17,878	19,018	19,018
	Total Object	17,878	19,018	19,018
51060	LONGEVITY			
	MECHANIC (1 @ \$575)	575	575	575
	MECHANIC (1 @ \$350)	350	350	350
	Total Object	925	925	925
51072	MEAL ALLOWANCE			
	STORMS - CONTRACTUAL	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY - CONTRACTUAL	1,650	1,650	1,650
	Total Object	1,650	1,650	1,650
54310	REPAIR MOTOR VEHICLES			
	REPAIR MOTOR VEHICLES - TOWNWIDE	28,000	28,000	28,000
	REPAIR MOTOR VEHICLES - POLICE	5,000	5,000	5,000
	Total Object	33,000	33,000	33,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MACHINERY REPAIRS	19,000	19,000	19,000
	REPAIR RADIOS	2,000	2,000	2,000
	Total Object	21,000	21,000	21,000
54324	SOFTWARE MAINTENANCE			
	SOFTWARE MAINTENANCE - FLEET SOFTWARE	1,850	1,850	1,850
	Total Object	1,850	1,850	1,850
54340	SEWER MAINTENANCE			
	OIL SEPARATION	5,000	5,000	5,000
	Total Object	5,000	5,000	5,000
54380	CERTIFICATES AND INSPECTIONS			
	OIL SEPARATION	250	250	250
	TANK INSPECTION	5,391	5,391	5,391
	CERTIFICATION FLOOR LIFT	975	975	975
	CERT ONE (1) BUCKET TRUCK	650	650	650
	EMISSIONS - TOWN VEHICLES	100	100	100
	Total Object	7,366	7,366	7,366
54390	OTHER REPAIR AND MAINTENANCE			
	PAINT VEHICLES	2,000	2,000	2,000
	PARTS - MACHINE MAINTENANCE	950	950	950
	Total Object	2,950	2,950	2,950
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TOWING	250	250	250
	Total Object	250	250	250

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE			
55674	TRAINING			
	REFRESHER & SPECIALIZED TRAINING ON EQUIPMENT	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55680	EXAMS AND TESTS			
	EXAMS AND TESTS	200	200	200
	Total Object	200	200	200
56140	PAINTING SUPPLIES			
	PAINTING SUPPLIES	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
56160	HAND TOOL SUPPLIES			
	SCANNER UPGRADES, SPECIALTY SOCKETS, WRENCHES, CALIBRATIONS	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			
	PERSONAL PROTECTIVE EQUIPMENT, SPILL MATS, SPEEDI-DRY, NITRILE GLOVES, SMALL MISC PARTS FOR GARAGE SERVICE SYSTEMS.	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56240	AUTOMOTIVE OIL AND FLUIDS			
	OILS & FLUIDS DPW	10,000	10,000	10,000
	OILS & FLUIDS POLICE DEPT	2,000	2,000	2,000
	Total Object	12,000	12,000	12,000
56260	AUTOMOTIVE FUEL - GASOLINE			
	UNLEADED - \$2.00 PER GALLON - 10,000 GALLONS	20,000	20,000	20,000
	Total Object	20,000	20,000	20,000
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL - \$2.17 PER GALLON - 41,000 GALLONS	88,970	88,970	88,970
	Total Object	88,970	88,970	88,970
56262	PROPANE			
	PROPANE	500	500	500
	Total Object	500	500	500
56265	AGENCY FUEL (REIMBURSABLE)			
	HVCC DIESEL	35,124	35,124	35,124
	HVCC UNLEADED	8,479	8,479	8,479
	HEALTH - UNLEADED	2,120	2,120	2,120
	HOUSING - UNLEADED	11,306	11,306	11,306
	HOUSING - DIESEL	663	663	663
	Total Object	57,692	57,692	57,692
56270	OXYGEN			
	OXYGEN	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56510	MOTOR VEHICLE PARTS			
	DPW	53,000	53,000	53,000
	POLICE DEPT	20,000	20,000	20,000
	FIRE DEPT	17,000	17,000	17,000
	Total Object	90,000	90,000	90,000

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340202	EQUIPMENT MAINTENANCE				
56511	TIRES				
	DPW		21,000	21,000	21,000
	POLICE DEPT		12,000	12,000	12,000
		Total Object	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	NECESSARY ITEMS FOR REPAIR		29,250	29,250	29,250
		Total Object	<u>29,250</u>	<u>29,250</u>	<u>29,250</u>
56720	STRUCTURAL STEEL AND IRON				
	METAL USED TO FABRICATE REPAIRS		2,850	2,850	2,850
		Total Object	<u>2,850</u>	<u>2,850</u>	<u>2,850</u>
57730	RADIOS				
	RADIOS - 2-WAY FOR TRUCKS, PARTS AND REPAIRS		200	200	200
		Total Object	<u>200</u>	<u>200</u>	<u>200</u>
Grand Total	10340202	EQUIPMENT MAINTENANCE	<u><u>788,870</u></u>	<u><u>796,637</u></u>	<u><u>796,637</u></u>

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
333,799	346,571	12,772	51010	Regular Wages	Increase in contractual agreement
17,878	19,018	1,140	51030	Part-time Wages	Increase in contractual agreement
750	1,000	250	51072	Meal Allowance	Increase in contractual agreement
1,375	1,650	275	51073	Clothing/Uniform Allowance	Increase in contractual agreement
300	200	(100)	55680	Exams and Tests	Testing not in region
Total		14,337			

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.

Major Objectives:

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

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$201,998	\$188,087	\$195,534	\$195,534	\$195,534	\$7,447	3.96%
53000	Professional & Tech. Services	\$58,132	\$59,945	\$108,552	\$108,552	\$108,552	\$48,607	81.09%
54000	Property Services	\$558,596	\$559,090	\$579,990	\$579,990	\$579,990	\$20,900	3.74%
55000	Purchased Services	\$0	\$100	\$0	\$0	\$0	(\$100)	-100.00%
56000	Supplies & Materials	\$47,334	\$51,036	\$53,536	\$53,536	\$53,536	\$2,500	4.90%
57000	Capital Outlay	\$9,875	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Grand Total		\$875,936	\$868,258	\$947,612	\$947,612	\$947,612	\$79,354	9.14%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$179,809	\$181,887	\$172,510	\$89,080	\$172,510	10340203	51010	REGULAR WAGES	\$189,460	\$189,459	\$189,459
\$19,739	\$4,000	\$4,000	\$4,877	\$9,000	10340203	51020	OVERTIME WAGES	\$4,000	\$4,000	\$4,000
\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	10340203	51060	LONGEVITY	\$575	\$575	\$575
\$400	\$300	\$400	\$400	\$400	10340203	51072	MEAL ALLOWANCE	\$600	\$600	\$600
\$900	\$750	\$900	\$900	\$900	10340203	51073	CLOTHING/ UNIFORM ALLOWANCE	\$900	\$900	\$900
\$0	\$0	\$1,200	\$1,200	\$1,200	10340203	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$0	\$0	\$7,928	\$27,248	\$27,248	10340203	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$5,976	\$5,976	10340203	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$46,332	\$43,115	\$43,115	\$29,723	\$43,115	10340203	53090	CUSTODIAL FEES	\$91,722	\$91,722	\$91,722
\$11,800	\$16,830	\$16,830	\$0	\$16,830	10340203	53339	OTHER PROF & TECH SERVICES BOE	\$16,830	\$16,830	\$16,830
\$284,471	\$300,000	\$300,000	\$99,367	\$300,000	10340203	54110	ELECTRICITY	\$300,000	\$300,000	\$300,000
\$115,910	\$98,000	\$98,000	\$28,310	\$98,000	10340203	54120	NATURAL GAS	\$116,000	\$116,000	\$116,000
\$23,279	\$21,000	\$21,000	\$6,808	\$21,000	10340203	54130	WATER	\$23,000	\$23,000	\$23,000
\$4,776	\$8,000	\$8,000	\$3,214	\$8,000	10340203	54140	SEWER USAGE	\$8,000	\$8,000	\$8,000
\$3,760	\$12,755	\$12,755	\$171	\$12,755	10340203	54380	CERTIFICATES AND INSPECTIONS	\$12,755	\$12,755	\$12,755
\$40,425	\$30,000	\$30,000	\$22,507	\$30,000	10340203	54390	OTHER REPAIR AND MAINTENANCE	\$30,900	\$30,900	\$30,900
\$416	\$2,675	\$2,675	\$192	\$2,100	10340203	54450	RENTAL OF EQUIPMENT	\$2,675	\$2,675	\$2,675
\$24,540	\$24,540	\$24,540	\$0	\$24,540	10340203	54460	RENTAL OF BUILDINGS	\$24,540	\$24,540	\$24,540
\$4,099	\$4,120	\$4,120	\$1,867	\$4,120	10340203	54492	OTHER RENTALS	\$4,120	\$4,120	\$4,120
\$40,920	\$40,000	\$40,000	\$3,050	\$40,000	10340203	54510	BUILDING REPAIRS	\$40,000	\$40,000	\$40,000
\$16,000	\$18,000	\$18,000	\$15,657	\$18,000	10340203	54811	HVAC DUCT CLEANING	\$18,000	\$18,000	\$18,000
\$0	\$100	\$100	\$0	\$0	10340203	55720	LAUNDRY SERVICES	\$0	\$0	\$0
\$18,056	\$16,320	\$16,320	\$4,424	\$16,320	10340203	56130	CUSTODIAL SUPPLIES	\$17,820	\$17,820	\$17,820
\$1,555	\$1,800	\$1,800	\$302	\$1,500	10340203	56140	PAINTING SUPPLIES/TAPING	\$1,800	\$1,800	\$1,800
\$2,950	\$3,000	\$3,000	\$1,226	\$3,000	10340203	56141	PLUMBING SUPPLIES	\$3,000	\$3,000	\$3,000
\$8,709	\$4,500	\$4,500	\$3,835	\$4,500	10340203	56142	ELECTRICAL SUPPLIES	\$5,500	\$5,500	\$5,500
\$1,010	\$1,500	\$1,500	\$322	\$1,500	10340203	56144	LUMBER AND WOOD PRODUCTS	\$1,500	\$1,500	\$1,500
\$271	\$500	\$500	\$86	\$500	10340203	56160	HAND TOOLS	\$500	\$500	\$500
\$1,727	\$1,250	\$1,250	\$516	\$1,250	10340203	56161	SMALL HARDWARE	\$1,250	\$1,250	\$1,250
\$708	\$800	\$800	\$106	\$800	10340203	56180	LANDSCAPING SUPPLIES	\$800	\$800	\$800

TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$195	\$200	\$200	\$0	\$200	10340203	56184	MEDICAL SUPPLIES	\$200	\$200	\$200
\$1,129	\$1,166	\$1,166	\$84	\$1,166	10340203	56190	OTHER OPERATING SUPPLIES	\$1,166	\$1,166	\$1,166
\$11,023	\$20,000	\$20,000	\$1,954	\$11,000	10340203	56250	HEATING FUELS	\$20,000	\$20,000	\$20,000
\$9,875	\$10,000	\$10,000	\$0	\$10,000	10340203	57200	BUILDINGS/BUILDING IMPROVEMENT	\$10,000	\$10,000	\$10,000
\$875,936	\$868,258	\$868,259	\$354,550	\$888,579	10340203 Total		MAINTENANCE OF GOVERN	\$947,613	\$947,612	\$947,612

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
51010	REGULAR WAGES			
	1 MAINTAINERS - UNION	129,476	66,000	66,000
	1 CUSTODIAN @ \$63,410- UNION	55,958	63,410	63,410
	1 MAINTAINER	0	60,049	60,049
	Total Object	185,434	189,459	189,459
51020	OVERTIME WAGES			
	OVERTIME WAGES	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
51060	LONGEVITY			
	1 CUSTODIAN @ \$575	575	575	575
	Total Object	575	575	575
51072	MEAL ALLOWANCE			
	STORMS - CONTRACTUAL	600	600	600
	Total Object	600	600	600
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY - CONTRACTUAL	900	900	900
	Total Object	900	900	900
53090	CUSTODIAL FEES			
	ANNEX BUILDING	1,433	1,433	1,433
	LOTTIE FISK BUILDING	4,298	4,298	4,298
	POLICE STATION	29,986	29,986	29,986
	WARD STREET	835	835	835
	55 WEST MAIN STREET	7,613	7,613	7,613
	SENIOR CENTER	17,057	17,057	17,057
	CEMETERY	2,300	2,300	2,300
	ROCKVILLE PUBLIC LIBRARY	28,200	28,200	28,200
	Total Object	91,722	91,722	91,722
53339	OTHER PROF & TECH SERVICES BOE			
	SHARED SERVICES WITH BOE	16,830	16,830	16,830
	Total Object	16,830	16,830	16,830
54110	UTILITY SERVICES: ELECTRIC			
	ELECTRICITY (INCLUDES SOLAR CREDITS)	300,000	300,000	300,000
	Total Object	300,000	300,000	300,000
54120	UTILITY SERVICES: NATURAL GAS			
	NATURAL GAS	116,000	116,000	116,000
	Total Object	116,000	116,000	116,000
54130	UTILITY SERVICES: WATER			
	WATER	23,000	23,000	23,000
	Total Object	23,000	23,000	23,000
54140	UTILITY SERVICES: SEWER USE			
	SEWER USAGE	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG			
54380	CERTIFICATES AND INSPECTIONS			
	STATE OF CT BOILER / ELEVATOR CERTIFICATES	3,480	3,480	3,480
	STOVE HOOD INSPECTION - SENIOR CENTER	250	250	250
	FLOOR LIFT CERTIFICATE - POLICE GARAGE	175	175	175
	HALON SYSTEMS PD AND ANNEX	500	500	500
	SPRINKLER INSPECTION	2,000	2,000	2,000
	FIRE ALARM INSPECTION	4,850	4,850	4,850
	EMERGENCY LIGHT INSPECTION	1,500	1,500	1,500
	Total Object	12,755	12,755	12,755
54390	OTHER REPAIR AND MAINTENANCE			
	ELEVATOR MAINTENANCE	7,600	7,600	7,600
	ALARM MONITORING	3,800	3,800	3,800
	FIRE SYSTEM MAINTENANCE	2,500	2,500	2,500
	FIRE EXTINGUISHER MAINTENANCE	800	800	800
	HVAC MAINTENANCE	10,000	10,000	10,000
	DOOR CONTROL MAINTENANCE	1,500	1,500	1,500
	PEST MANAGEMENT	1,900	1,900	1,900
	CARPET CLEANING	2,000	2,000	2,000
	MAT CLEANING	400	400	400
	SENIOR CENTER - PEST CONTROL MANAGEMENT	400	400	400
	Total Object	30,900	30,900	30,900
54450	RENTAL OF EQUIPMENT/VEHICLE			
	FLEETMATICS GPS \$675/LIFT \$2000	2,675	2,675	2,675
	Total Object	2,675	2,675	2,675
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF BUILDINGS CENTER 375	24,540	24,540	24,540
	Total Object	24,540	24,540	24,540
54492	OTHER RENTALS			
	WATER COOLERS TOWNWIDE	4,120	4,120	4,120
	Total Object	4,120	4,120	4,120
54510	BUILDING REPAIRS			
	REPAIRS NOT CONSIDERED CAPITAL PROJECTS	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
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES FOR TOWN BUILDINGS	17,820	17,820	17,820
	Total Object	17,820	17,820	17,820
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	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340203	MAINTENANCE OF GOVERNMENT BLDG				
56144	LUMBER & WOOD SUPPLIES				
	LUMBER AND WOOD PRODUCTS		1,500	1,500	1,500
		Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56160	HAND TOOL SUPPLIES				
	SMALL TOOLS, REPLACEMENT BLADES, CHAINS		500	500	500
		Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56161	SMALL HARDWARE SUPPLIES				
	KEYS, FASTENERS, HANGERS, KNOBS, TAPE		1,250	1,250	1,250
		Total Object	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
56180	LANDSCAPING SUPPLIES				
	LANDSCAPING SUPPLIES		800	800	800
		Total Object	<u>800</u>	<u>800</u>	<u>800</u>
56184	MEDICAL SUPPLIES				
	FIRST AID KITS		200	200	200
		Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56190	OTHER OPERATING SUPPLIES				
	BLUE PRINT FILES, FLAGS, MISC HOLIDAY SUPPLIES, BATTERIES, OVERAGES, KEY TAGS		1,166	1,166	1,166
		Total Object	<u>1,166</u>	<u>1,166</u>	<u>1,166</u>
56250	HEATING FUELS				
	HEATING FUELS		20,000	20,000	20,000
		Total Object	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
57200	BUILDINGS/BUILDING IMPROVEMENT				
			10,000	10,000	10,000
		Total Object	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Grand Total	10340203	MAINTENANCE OF GOVERNMENT BLDG	<u>943,587</u>	<u>947,612</u>	<u>947,612</u>

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase	Object	Account	Explanation
Adopted	Proposed	(Decrease)	Code	Description	
Budget	Budget	Proposed			
181,887	189,460	7,573	51010	Regular Wages	Increase in contractual agreement
1,150	575	(575)	51060	Longevity	
300	600	300	51072	Meal Allowance	Increase in contractual agreement
750	900	150	51073	Clothing/Uniform Allowance	Increase in contractual agreement
116,000	98,000	18,000	54120	Natural Gas	Underfunded, cost/bldg increase
21,000	23,000	2,000	54130	Water	Underfunded, cost/bldg increase
43,115	91,722	48,607	53090	Custodial Fees	Added Senior Center/Cemetery/Safety complex increase
					Contractual increases
100	-	(100)	55720	Laundry Services	Decrease - Not a need
30,000	30,900	900	54390	Other Repair/Maintenance	Add pest management to Sr Center
16,320	17,820	1,500	56130	Custodial Supplies	Increase due to additional Building
4,500	5,500	1,000	56142	Electrical supplies	last 2 yr avg \$12K a year - underfunded
Total		79,355			christmas lights for TH, batteries, overages key tags

Snow Removal
Account Code #10340204

Narrative:

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

Major Objectives:

- * Clear roads, bridges, and parking areas of snow and ice for our Residents and the traveling public.
- * Clear Town maintained sidewalks.
- * Clear and treat all School and Board of Education parking areas and sidewalks.
- * Clear all Town owned building parking areas and sidewalks.
- * Maintain roads until the storm event is over.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$145,001	\$70,000	\$70,000	\$70,000	\$70,000	\$0	0.00%
54000	Property Services	\$1,513	\$1,796	\$2,246	\$2,246	\$2,246	\$450	25.06%
55000	Purchased Services	\$0	\$1,150	\$1,150	\$1,150	\$1,150	\$0	0.00%
56000	Supplies & Materials	\$144,090	\$146,290	\$148,430	\$148,430	\$148,430	\$2,140	1.46%
57000	Capital Outlay	\$22,292	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
Grand Total		\$312,896	\$242,236	\$244,826	\$244,826	\$244,826	\$2,590	1.07%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$145,001	\$70,000	\$70,000	\$77,803	\$77,803	10340204	51020	OVERTIME WAGES	\$70,000	\$70,000	\$70,000
\$0	\$0	\$0	\$0	\$0	10340204	51072	MEAL ALLOWANCE	\$0	\$0	\$0
\$0	\$646	\$646	\$0	\$646	10340204	54320	REPAIR MACHINERY AND EQUIPMENT	\$646	\$646	\$646
\$1,513	\$1,150	\$1,150	\$896	\$1,600	10340204	54492	OTHER RENTALS	\$1,600	\$1,600	\$1,600
\$0	\$1,150	\$1,150	\$0	\$600	10340204	55030	MEAL ALLOWANCE	\$1,150	\$1,150	\$1,150
\$0	\$570	\$570	\$0	\$470	10340204	56142	ELECTRICAL SUPPLIES	\$570	\$570	\$570
\$120,370	\$120,370	\$120,370	\$120,370	\$120,370	10340204	56181	GRAVEL/SAND/SALT	\$120,370	\$120,370	\$120,370
\$2,520	\$2,520	\$2,520	\$620	\$2,520	10340204	56183	CHEMICAL TREATMENT SUPPLIES	\$2,520	\$2,520	\$2,520
\$382	\$950	\$950	\$118	\$986	10340204	56190	OTHER OPERATING SUPPLIES	\$950	\$950	\$950
\$2,275	\$3,050	\$3,050	\$0	\$3,050	10340204	56511	TIRES	\$3,050	\$3,050	\$3,050
\$18,543	\$17,860	\$17,860	\$7,965	\$17,860	10340204	56520	MACHINERY AND EQUIPMENT PARTS	\$20,000	\$20,000	\$20,000
\$0	\$970	\$970	\$0	\$970	10340204	56720	STRUCTURAL STEEL AND IRON	\$970	\$970	\$970
\$13,509	\$13,000	\$13,000	\$0	\$13,000	10340204	57590	OTHER EQUIPMENT AND MACHINERY	\$0	\$0	\$0
\$8,783	\$10,000	\$10,000	\$0	\$10,000	10340204	57650	PLOW BLADES & SNOW BLOWERS	\$23,000	\$23,000	\$23,000
\$312,896	\$242,236	\$242,236	\$207,772	\$249,875	10340204 Total		SNOW REMOVAL	\$244,826	\$244,826	\$244,826

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340204	SNOW REMOVAL				
51020	OVERTIME WAGES				
	OVERTIME WAGES		70,000	70,000	70,000
	Total Object		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
54320	MACHINERY & EQUIPMENT REPAIRS				
	SNOWBLOWERS, SNOW THROWERS		646	646	646
	Total Object		<u>646</u>	<u>646</u>	<u>646</u>
54492	OTHER RENTALS				
	WEATHER TRACKING (CABLE)		1,600	1,600	1,600
	Total Object		<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
55030	MEAL ALLOWANCE				
	STORMS - CONTRACTUAL		1,150	1,150	1,150
	Total Object		<u>1,150</u>	<u>1,150</u>	<u>1,150</u>
56142	ELECTRICAL SUPPLIES				
	ELECTRICAL SUPPLIES		570	570	570
	Total Object		<u>570</u>	<u>570</u>	<u>570</u>
56181	GRAVEL/SAND/SALT				
	GRAVEL/SAND/SALT/CALCIUM 1523.67 TONS @79/TON		120,370	120,370	120,370
	Total Object		<u>120,370</u>	<u>120,370</u>	<u>120,370</u>
56183	CHEMICAL TREATMENT SUPPLIES				
	CHEMICAL SUPPLIES		2,520	2,520	2,520
	Total Object		<u>2,520</u>	<u>2,520</u>	<u>2,520</u>
56190	OTHER OPERATING SUPPLIES				
	MAILBOXES, POSTS, TIRE CHAINS, HARDWARE, SNOW BRUSHES AND SCRAPERS		950	950	950
	Total Object		<u>950</u>	<u>950</u>	<u>950</u>
56511	TIRES				
	TIRES		3,050	3,050	3,050
	Total Object		<u>3,050</u>	<u>3,050</u>	<u>3,050</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		20,000	20,000	20,000
	Total Object		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
56720	STRUCTURAL STEEL AND IRON				
	METAL USED TO FABRICATE REPAIRS		970	970	970
	Total Object		<u>970</u>	<u>970</u>	<u>970</u>
57650	SNOW REMOVAL EQUIPMENT				
	REPLACEMENT OF WORN/DAMAGED EQUIPMENT		23,000	23,000	23,000
	Total Object		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Grand Total	10340204 SNOW REMOVAL		<u><u>244,826</u></u>	<u><u>244,826</u></u>	<u><u>244,826</u></u>

Department:

DPW - Snow

Org Code:

10340204

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
1,150	1,600	450	54492	Other Rentals	Cost increase over last two years - cable for weather
17,860	20,000	2,140	56520	Machinery and Equip Parts	Equipment is getting older increase in maintenance
Total		2,590			

TOWN OF VERNON, CONNECTICUT

SNOW REMOVAL
BUDGET TO ACTUAL COMPARISONS

Fiscal Year	Original Budget	Actual Expenditures	Variance Favorable (Unfavorable)
2020/2021 Proposed	244,826		
2019/2020	\$ 242,236	\$ 233,706	
	<i>through March 11, 2020</i>		
2018/2019	242,236	312,896	(70,660)
2017/2018	186,970	388,213	(201,243)
2016/2017	186,970	362,034	(175,064)
2015/2016	186,970	200,221	(13,251)
2014/2015	186,970	506,454	(319,484)
2013/2014	192,970	298,813	(105,843)
2012/2013	195,470	271,055	(75,585)
2011/2012	187,620	146,205	41,415
2010/2011	194,740	712,932	(518,192)
2009/2010	194,740	257,285	(62,545)
2008/2009	194,740	209,267	(14,527)
2007/2008	194,740	215,618	(20,878)
2006/2007	111,240	171,488	(60,248)
2005/2006	174,580	196,571	(21,991)
2004/2005	155,660	234,949	(79,289)

\$353,964	Average 5 years
\$345,611	Average 10 years
\$298,933	Average 15 years

\$362,034	Median 5 years
\$305,855	Median 10 years
\$257,285	Median 15 years

Refuse Collection and Disposal
Account Code #10340205

Narrative:

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

Major Objectives:

Programs, services, and activities within this division are:

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$260,583	\$246,683	\$258,719	\$258,719	\$258,719	\$12,036	4.88%
53000	Professional & Tech. Services	\$3,000	\$3,200	\$3,000	\$3,000	\$3,000	(\$200)	-6.25%
54000	Property Services	\$730,419	\$735,462	\$909,325	\$909,325	\$909,325	\$173,863	23.64%
56000	Supplies & Materials	\$90,792	\$100,129	\$99,929	\$99,929	\$99,929	(\$200)	-0.20%
Grand Total		\$1,084,794	\$1,085,474	\$1,270,973	\$1,270,973	\$1,270,973	\$185,499	17.09%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$223,663	\$236,008	\$236,008	\$115,768	\$236,008	10340205	51010	REGULAR WAGES	\$247,169	\$247,169	\$247,169
\$18,378	\$8,000	\$8,000	\$6,271	\$8,000	10340205	51020	OVERTIME WAGES	\$8,400	\$8,400	\$8,400
\$1,075	\$1,075	\$1,075	\$1,075	\$1,075	10340205	51060	LONGEVITY	\$1,350	\$1,350	\$1,350
\$200	\$600	\$600	\$600	\$600	10340205	51072	MEAL ALLOWANCE	\$600	\$600	\$600
\$1,200	\$1,000	\$1,000	\$1,200	\$1,200	10340205	51073	CLOTHING/ UNIFORM ALLOWANCE	\$1,200	\$1,200	\$1,200
	\$0	\$0	\$1,600	\$1,600	10340205	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$9,923	\$0	\$0	\$0	\$0	10340205	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$6,144	\$0	\$0	\$0	\$0	10340205	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$3,000	\$3,200	\$3,200	\$1,050	\$3,200	10340205	53800	OTHER FEES	\$3,000	\$3,000	\$3,000
\$490,157	\$490,587	\$490,587	\$167,867	\$490,587	10340205	54211	DISPOSAL - TIPPING FEES	\$664,400	\$664,400	\$664,400
\$51,975	\$47,875	\$47,875	\$27,065	\$47,875	10340205	54212	DISPOSAL - HAULING CONTRACT	\$48,725	\$48,725	\$48,725
\$158,078	\$164,000	\$164,000	\$77,423	\$164,000	10340205	54213	DISPOSAL - BULKY WASTE	\$164,000	\$164,000	\$164,000
\$1,430	\$3,000	\$3,000	\$1,128	\$3,000	10340205	54214	DISPOSAL - BRUSH	\$3,000	\$3,000	\$3,000
\$7,782	\$12,000	\$12,000	\$0	\$12,000	10340205	54219	DISPOSAL - OTHER	\$11,200	\$11,200	\$11,200
\$20,998	\$18,000	\$18,000	\$10,346	\$18,000	10340205	54310	REPAIR MOTOR VEHICLES	\$18,000	\$18,000	\$18,000
\$2,863	\$3,000	\$3,000	\$2,504	\$3,000	10340205	56190	OTHER OPERATING SUPPLIES	\$3,000	\$3,000	\$3,000
\$6,877	\$7,000	\$7,000	\$3,123	\$7,000	10340205	56240	AUTOMOTIVE OIL AND FLUIDS	\$7,000	\$7,000	\$7,000
\$31,852	\$36,629	\$36,629	\$17,113	\$36,629	10340205	56261	AUTOMOTIVE FUEL - DIESEL	\$36,629	\$36,629	\$36,629
\$4,000	\$4,000	\$4,000	\$0	\$3,500	10340205	56500	CLOTHING AND UNIFORM	\$4,000	\$4,000	\$4,000
\$29,200	\$32,000	\$32,000	\$11,058	\$32,000	10340205	56510	MOTOR VEHICLE PARTS	\$32,000	\$32,000	\$32,000
\$14,024	\$15,000	\$15,000	\$4,723	\$15,000	10340205	56511	TIRES	\$15,000	\$15,000	\$15,000
\$1,000	\$1,000	\$1,000	\$361	\$800	10340205	56720	STRUCTURAL STEEL AND IRON	\$800	\$800	\$800
	\$0	\$3,500	\$0	\$3,500	10340205	56730	PLASTIC PRODUCTS	\$0	\$0	\$0
\$976	\$1,500	\$1,500	\$0	\$1,500	10340205	56900	OTHER SUPPLIES AND MATERIALS	\$1,500	\$1,500	\$1,500
\$1,084,794	\$1,085,474	\$1,088,974	\$450,274	\$1,090,074	10340205 Total		REFUSE COLLECTION AND DISPOSAL	\$1,270,973	\$1,270,973	\$1,270,973

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL			
51010	REGULAR WAGES			
	REFUSE CONTAINER DRIVER - UNION	64,073	65,322	65,322
	ASL OPERATOR - UNION	61,107	62,298	62,298
	GENERAL DUTIES EMPLOYEE - UNION	59,823	60,989	60,989
	ASL LOADER OPER	57,441	58,560	58,560
	Total Object	242,444	247,169	247,169
51020	OVERTIME WAGES			
	OVERTIME WAGES	8,000	8,400	8,400
	Total Object	8,000	8,400	8,400
51060	LONGEVITY			
	REFUSE CONTAINER DRIVER 1 @ 575	575	425	425
	ASL OPERATOR	500	575	575
	GENERAL DUTIES EMPLOYEE	0	350	350
	Total Object	1,075	1,350	1,350
51072	MEAL ALLOWANCE			
	STORMS - CONTRACTUAL	600	600	600
	Total Object	600	600	600
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY - UNION	1,200	1,200	1,200
	Total Object	1,200	1,200	1,200
53800	OTHER FEES			
	FLEETMATICS GPS TRACKING	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54211	DISPOSAL - TIPPING FEES			
	INCREASE IN CONTRACTED PRICE	679,500	664,400	664,400
	Total Object	679,500	664,400	664,400
54212	DISPOSAL - HAULING CONTRACT			
	INCREASED # OF HAULS	48,725	48,725	48,725
	Total Object	48,725	48,725	48,725
54213	DISPOSAL - BULKY WASTE			
	ESTIMATED; 1,800 TONS @ \$80 PER TON	164,000	164,000	164,000
	Total Object	164,000	164,000	164,000
54214	DISPOSAL - BRUSH			
	DISPOSAL - BRUSH	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54219	DISPOSAL - OTHER			
	ANNUAL PERMIT	800	800	800
	DISPOSAL OF CATCH BASIN WASTE	10,400	10,400	10,400
	Total Object	11,200	11,200	11,200
54310	REPAIR MOTOR VEHICLES			
	TRUCK REPAIRS	18,000	18,000	18,000
	Total Object	18,000	18,000	18,000
56190	OTHER OPERATING SUPPLIES			
	SPILL MATERIAL, NITRILE GLOVES, DISINFECTANT, WELDING	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 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340205	REFUSE COLLECTION AND DISPOSAL				
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL		36,629	36,629	36,629
	Total Object		<u>36,629</u>	<u>36,629</u>	<u>36,629</u>
56500	CLOTHING AND UNIFORM				
	CONTRACTUAL - 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				
	METAL USED TO FABRICATE BODY PANELS, FRAMES OF TRUCKS, EQUIPMENT		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
56900	OTHER SUPPLIES & MATERIALS				
	COMPACTOR REPAIR, RCC SMALL PARTS/ REPAIRS		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>1,280,673</u></u>	<u><u>1,270,973</u></u>	<u><u>1,270,973</u></u>

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
236,008	247,169	11,161	51010	Regular Wages	Increase in contractual agreement
8,000	8,400	400	51020	Overtime Wages	Increase based on need
1,075	1,350	275	51060	Longevity	
1,000	1,200	200	51073	Clothing/Uniform Allowance	Increase in contractual agreement
3,200	3,000	(200)	53800	Other Fees	Not using as much as past years
490,587	664,400	173,813	54211	Tipping fees	Increase in cost per ton Contract \$135/haul 88/ton contract
47,875	48,725	850	54212	Disposal - Hauling Contract	
12,000	11,000	(800)	54219	Disposal - Other	doing testing on waste getting classified as non-haz
1,000	800	(200)	56720	Structural Steel	less corrosion on bodies
Total		185,499			

Recycling
Account Code #10340206

Narrative:

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

Major Objectives:

Programs, services, and activities within this division are:

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$175,369	\$164,400	\$178,297	\$178,297	\$178,297	\$13,897	8.45%
53000	Professional & Tech. Services	\$1,090	\$1,750	\$1,750	\$1,750	\$1,750	\$0	0.00%
54000	Property Services	\$102,691	\$81,708	\$88,158	\$88,158	\$88,158	\$6,450	7.89%
55000	Purchased Services	\$886	\$900	\$900	\$900	\$900	\$0	0.00%
56000	Supplies & Materials	\$103,203	\$96,382	\$97,382	\$97,382	\$97,382	\$1,000	1.04%
Grand Total		\$383,240	\$345,140	\$366,487	\$366,487	\$366,487	\$21,347	6.19%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$119,877	\$119,877	\$119,877	\$58,795	\$119,877	10340206	51010	REGULAR WAGES	\$122,727	\$122,727	\$122,727
\$2,853	\$6,000	\$6,000	\$2,443	\$6,000	10340206	51020	OVERTIME WAGES	\$6,000	\$6,000	\$6,000
\$36,494	\$36,323	\$36,323	\$21,648	\$36,323	10340206	51030	PART-TIME WAGES	\$47,520	\$47,520	\$47,520
\$1,325	\$1,150	\$1,150	\$1,325	\$1,325	10340206	51060	LONGEVITY	\$750	\$750	\$750
\$200	\$300	\$300	\$200	\$200	10340206	51072	MEAL ALLOWANCE	\$400	\$400	\$400
\$900	\$750	\$750	\$900	\$900	10340206	51073	CLOTHING/ UNIFORM ALLOWANCE	\$900	\$900	\$900
	\$0	\$0	\$1,600	\$1,600	10340206	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$12,600	\$0	\$0	\$37,800	\$37,800	10340206	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$1,121	\$0	\$0	\$8,104	\$8,104	10340206	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$1,090	\$1,750	\$1,750	\$0	\$1,250	10340206	53800	OTHER FEES	\$1,750	\$1,750	\$1,750
\$3,360	\$2,500	\$2,500	\$2,154	\$2,500	10340206	54210	DISPOSAL - FREON	\$3,000	\$3,000	\$3,000
\$15,668	\$8,908	\$8,908	\$5,220	\$8,908	10340206	54212	DISPOSAL - HAULING CONTRACT	\$13,858	\$13,858	\$13,858
\$5,800	\$6,000	\$6,000	\$3,800	\$7,200	10340206	54215	DISPOSAL - TIRES	\$6,000	\$6,000	\$6,000
\$100	\$200	\$200	\$0	\$200	10340206	54216	DISPOSAL - ANTI-FREEZE	\$200	\$200	\$200
\$23,977	\$25,000	\$25,000	\$14,331	\$25,000	10340206	54217	DISPOSAL - HAZARDOUS WASTE	\$26,000	\$26,000	\$26,000
\$1,399	\$1,500	\$1,500	\$274	\$1,500	10340206	54219	DISPOSAL - OTHER	\$1,500	\$1,500	\$1,500
\$22,850	\$17,000	\$17,000	\$6,179	\$17,000	10340206	54310	REPAIR MOTOR VEHICLES	\$17,000	\$17,000	\$17,000
\$29,537	\$20,600	\$20,600	\$12,196	\$20,600	10340206	54492	OTHER RENTALS	\$20,600	\$20,600	\$20,600
\$886	\$900	\$900	\$558	\$900	10340206	55500	PRINTING AND BINDING	\$900	\$900	\$900
\$2,726	\$2,750	\$2,750	\$1,087	\$2,750	10340206	56190	OTHER OPERATING SUPPLIES	\$2,750	\$2,750	\$2,750
\$5,000	\$5,000	\$5,000	\$3,062	\$5,000	10340206	56240	AUTOMOTIVE OIL AND FLUIDS	\$5,000	\$5,000	\$5,000
\$27,740	\$31,682	\$31,682	\$7,940	\$31,682	10340206	56261	AUTOMOTIVE FUEL - DIESEL	\$31,682	\$31,682	\$31,682
\$2,752	\$1,450	\$1,450	\$0	\$1,450	10340206	56500	CLOTHING AND UNIFORM	\$1,450	\$1,450	\$1,450
\$29,809	\$31,500	\$31,500	\$8,952	\$31,500	10340206	56510	MOTOR VEHICLE PARTS	\$31,500	\$31,500	\$31,500
\$15,677	\$16,000	\$16,000	\$4,672	\$16,000	10340206	56511	TIRES	\$16,000	\$16,000	\$16,000
\$19,499	\$8,000	\$8,000	\$7,363	\$19,499	10340206	56730	PLASTIC PRODUCTS	\$9,000	\$9,000	\$9,000
\$383,240	\$345,140	\$345,140	\$210,603	\$405,068	10340206 Total		RECYCLING	\$366,487	\$366,487	\$366,487

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING			
51010	REGULAR WAGES			
	2 ASL OPERATORS @ \$62,298 EACH - UNION	122,214	62,298	62,298
	ASL OPERATOR	0	60,429	60,429
	Total Object	122,214	122,727	122,727
51020	OVERTIME WAGES			
	OVERTIME WAGES	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
51030	PART-TIME WAGES			
	(2) RECYCLING YARD ATTENDANT	19,017	47,520	47,520
	RECYCLING ATTENDANT	17,306	0	0
	Total Object	36,323	47,520	47,520
51060	LONGEVITY			
	1 ASL OPERATOR @ \$575	1,150	575	575
	RECYCLING YARD ATTENDANT	0	175	175
	Total Object	1,150	750	750
51072	MEAL ALLOWANCE			
	STORMS - CONTRACTUAL	400	400	400
	Total Object	400	400	400
51073	CLOTHING/ UNIFORM ALLOWANCE			
	BOOT MONEY	900	900	900
	Total Object	900	900	900
53800	OTHER FEES			
	FLEETMATICS GPS TRACKING	1,750	1,750	1,750
	Total Object	1,750	1,750	1,750
54210	DISPOSAL - FREON			
	FREON	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54212	DISPOSAL - HAULING CONTRACT			
	HAULING CONTRACT	13,858	13,858	13,858
	Total Object	13,858	13,858	13,858
54215	DISPOSAL - TIRES			
	TIRES	6,000	6,000	6,000
	Total Object	6,000	6,000	6,000
54216	DISPOSAL - ANTI-FREEZE			
	ANTI-FREEZE	200	200	200
	Total Object	200	200	200
54217	DISPOSAL - HAZARDOUS WASTE			
	HAZARDOUS WASTE	26,000	26,000	26,000
	Total Object	26,000	26,000	26,000
54219	DISPOSAL - OTHER			
	FLUORESCENT BULBS/ELECTRONICS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
54310	REPAIR MOTOR VEHICLES			
	REPAIR TRUCKS	17,000	17,000	17,000
	Total Object	17,000	17,000	17,000
54492	OTHER RENTALS			
	BRUSH GRINDINGS	20,100	20,100	20,100
	PORTABLE TOILETS	500	500	500
	Total Object	20,600	20,600	20,600

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340206	RECYCLING				
55500	PRINTING & BINDING				
	COMMUNITY DAY, DAILY ATTENDANCE BOOKS, TASK BOOKS		900	900	900
	Total Object		<u>900</u>	<u>900</u>	<u>900</u>
56190	OTHER OPERATING SUPPLIES				
	MISC REPAIRS AT RCC, SANITIZER, RODENT CONTROL		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				
	14,600 GALLONS @ \$2.17 /GALLON		31,682	31,682	31,682
	Total Object		<u>31,682</u>	<u>31,682</u>	<u>31,682</u>
56500	CLOTHING AND UNIFORM				
	CLOTHING AND UNIFORM		1,450	1,450	1,450
	Total Object		<u>1,450</u>	<u>1,450</u>	<u>1,450</u>
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		31,500	31,500	31,500
	Total Object		<u>31,500</u>	<u>31,500</u>	<u>31,500</u>
56511	TIRES				
	TIRES		16,000	16,000	16,000
	Total Object		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
56730	PLASTIC PRODUCTS				
	TOTER CARTS		9,000	9,000	9,000
	Total Object		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Grand Total	10340206 RECYCLING		<u><u>355,177</u></u>	<u><u>366,487</u></u>	<u><u>366,487</u></u>

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020 Adopted Budget	FY 2020- 2021 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
119,877	122,727	2,850	51010	Regular Wages	Increase in contractual agreement
36,323	47,520	11,197	51030	Parttime Wages	Increase need
1,150	750	(400)	51060	Longevity	
300	400	100	51072	Meal Allowance	Increase in contractual agreement
					***add'l driver to replace retired employee
750	900	150	51073	Clothing/Uniform Allowance	Increase in contractual agreement - underfunded every year
2,500	3,000	500	54210	Freon	More units being recycled
8,908	13,858	4,950	54212	Hauling	Municipal Media - Recycle Coach - need to transfer in to pay the rest of the hauling invoices for 18/19
25,000	26,000	1,000	54217	Disposal - Haz Waste	Increase in oil & antifreeze testing daily tasks books, re-writable calendars
8,000	9,000	1,000	56730	Plastic products	Consistently requesting increase - damaged carts
Total		21,347			

**Condominium Refuse
Account Code #10340207**

Narrative:

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

Major Objectives:

* Credit to Condominium Association.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
54000	Property Services	\$4,762	\$4,923	\$6,216	\$6,216	\$6,216	\$1,293	26.26%
Grand Total		\$4,762	\$4,923	\$6,216	\$6,216	\$6,216	\$1,293	26.26%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$4,762	\$4,923	\$4,923	\$2,427	\$4,923	10340207	54218	DISPOSAL - CONDO. REBATE	\$6,216	\$6,216	\$6,216
\$4,762	\$4,923	\$4,923	\$2,427	\$4,923	10340207 Total		CONDOMINIUM REFUSE	\$6,216	\$6,216	\$6,216

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340207	CONDOMINIUM REFUSE				
54218	DISPOSAL - CONDO. REBATE				
	DISPOSAL - CONDO. REBATE		6,216	6,216	6,216
	Total Object		<u>6,216</u>	<u>6,216</u>	<u>6,216</u>
Grand Total	10340207	CONDOMINIUM REFUSE	<u>6,216</u>	<u>6,216</u>	<u>6,216</u>

Department:

DPW - Condos

Org Code:

10340207

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase				
Adopted	Proposed	(Decrease)	Object	Account		
Budget	Budget	Proposed	Code	Description	Explanation	
4,923	6,216	1,293	54218	Disposal - Condo rebate	Tipping fee increase	
Total		1,293				

Tree Warden
Account Code #10340208

Narrative:

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

Major Objectives:

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
54000	Property Services	\$13,959	\$15,200	\$15,200	\$15,200	\$15,200	\$0	0.00%
55000	Purchased Services	\$135	\$200	\$200	\$200	\$200	\$0	0.00%
56000	Supplies & Materials	\$1,491	\$1,750	\$1,750	\$1,750	\$1,750	\$0	0.00%
Grand Total		\$15,585	\$17,150	\$17,150	\$17,150	\$17,150	\$0	0.00%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$200	\$200	\$200	\$0	\$200	10340208	54320	REPAIR MACHINERY AND EQUIPMENT	\$200	\$200	\$200
\$13,759	\$15,000	\$15,000	\$7,236	\$15,000	10340208	54450	RENTAL OF EQUIPMENT	\$15,000	\$15,000	\$15,000
\$135	\$150	\$150	\$0	\$150	10340208	55650	CONFERENCE FEES AND MEMBERSHIP	\$150	\$150	\$150
\$0	\$50	\$50	\$0	\$50	10340208	55660	SUBSCRIPTIONS & MANUALS	\$50	\$50	\$50
\$491	\$750	\$750	\$0	\$750	10340208	56180	LANDSCAPING SUPPLIES	\$750	\$750	\$750
\$1,000	\$1,000	\$1,000	\$248	\$1,000	10340208	56520	MACHINERY AND EQUIPMENT PARTS	\$1,000	\$1,000	\$1,000
\$15,585	\$17,150	\$17,150	\$7,484	\$17,150	10340208 Total		TREE WARDEN	\$17,150	\$17,150	\$17,150

**TOWN OF VERNON 2020-2021
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				
	CONTRACTED TREE REMOVAL		15,000	15,000	15,000
	Total Object		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	TREE WARDEN'S ASSOCIATION		150	150	150
	Total Object		<u>150</u>	<u>150</u>	<u>150</u>
55660	SUBSCRIPTIONS & MANUALS				
	FIELD GUIDES TO TREE AND AUDUBON		50	50	50
	Total Object		<u>50</u>	<u>50</u>	<u>50</u>
56180	LANDSCAPING SUPPLIES				
	LANDSCAPING SUPPLIES		750	750	750
	Total Object		<u>750</u>	<u>750</u>	<u>750</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY AND EQUIPMENT PARTS		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10340208	TREE WARDEN	<u><u>17,150</u></u>	<u><u>17,150</u></u>	<u><u>17,150</u></u>

Department:

Tree Warden

Org Code:

10340208

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation

No changes

**Leaf Collection Program
Account Code #10340209**

Narrative:

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

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

Major Objectives:

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

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$43,371	\$40,000	\$40,000	\$40,000	\$40,000	\$0	0.00%
53000	Professional & Tech. Services	\$11,241	\$12,000	\$12,550	\$12,550	\$12,550	\$550	4.58%
54000	Property Services	\$46,637	\$45,000	\$45,000	\$45,000	\$45,000	\$0	0.00%
56000	Supplies & Materials	\$15,508	\$18,667	\$18,667	\$18,667	\$18,667	\$0	0.00%
57000	Capital Outlay	\$0	\$850	\$850	\$850	\$850	\$0	0.00%
Grand Total		\$116,757	\$116,517	\$117,067	\$117,067	\$117,067	\$550	0.47%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$43,371	\$40,000	\$40,000	\$31,463	\$31,463	10340209	51020	OVERTIME WAGES	\$40,000	\$40,000	\$40,000
\$11,241	\$12,000	\$12,000	\$5,899	\$7,355	10340209	53800	OTHER FEES	\$12,550	\$12,550	\$12,550
\$46,637	\$45,000	\$45,000	\$26,901	\$40,000	10340209	54212	DISPOSAL - HAULING CONTRACT	\$45,000	\$45,000	\$45,000
\$677	\$500	\$454	\$291	\$500	10340209	56240	AUTOMOTIVE OIL AND FLUIDS	\$500	\$500	\$500
\$490	\$500	\$500	\$500	\$500	10340209	56260	AUTOMOTIVE FUEL - GASOLINE	\$500	\$500	\$500
\$4,085	\$4,667	\$4,667	\$4,167	\$4,667	10340209	56261	AUTOMOTIVE FUEL - DIESEL	\$4,667	\$4,667	\$4,667
\$10,256	\$13,000	\$13,046	\$13,046	\$13,046	10340209	56520	MACHINERY AND EQUIPMENT PARTS	\$13,000	\$13,000	\$13,000
\$0	\$850	\$850	\$819	\$850	10340209	57590	OTHER EQUIPMENT AND MACHINERY	\$850	\$850	\$850
\$116,757	\$116,517	\$116,517	\$83,085	\$98,381	10340209 Total		LEAF COLLECTION PROGRAM	\$117,067	\$117,067	\$117,067

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10340209	LEAF COLLECTION PROGRAM				
51020	OVERTIME WAGES				
	OVERTIME WAGES - LEAVES		40,000	40,000	40,000
	Total Object		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
53800	OTHER FEES				
	TEMPORARY LABOR		12,550	12,550	12,550
	Total Object		<u>12,550</u>	<u>12,550</u>	<u>12,550</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				
	250 GALLONS @ \$2.00/GAL		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56261	AUTOMOTIVE FUEL - DIESEL				
	2,150 GALLONS @\$2.17 /GAL		4,667	4,667	4,667
	Total Object		<u>4,667</u>	<u>4,667</u>	<u>4,667</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MACHINERY & EQUIPMENT PARTS		13,000	13,000	13,000
	Total Object		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	BLOWERS, BLOWER PARTS, PPE, TEMP LABOR VESTS, RAIN GEAR		850	850	850
	Total Object		<u>850</u>	<u>850</u>	<u>850</u>
Grand Total	10340209 LEAF COLLECTION PROGRAM		<u><u>117,067</u></u>	<u><u>117,067</u></u>	<u><u>117,067</u></u>

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase				
Adopted	Proposed	(Decrease)	Object	Account		
Budget	Budget	Proposed	Code	Description		Explanation
12,000	12,550	550	53800	Other Fees		Temp leaf labor - "minimum wage increase", vests, raingear, etc
	Total	550				

Engineering Administrative Services
Account code #10341214

Narrative:

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

Major Objectives:

* To provide technical and administrative support in Engineering, Surveying and Wetland Evaluation for on-going and future roadway, bridge and site development projects as they advance through planning, design and construction.

*Provide prompt, courteous and professional assistance to residents and businesses with the Town as needed.

*Provide continuous monitoring of funding opportunities to support Town Infrastructure Improvement Projects.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$239,147	\$240,257	\$244,241	\$244,241	\$244,241	\$3,984	1.66%
53000	Professional & Tech. Services	\$0	\$120	\$120	\$120	\$120	\$0	0.00%
55000	Purchased Services	\$413	\$700	\$1,000	\$1,000	\$1,000	\$300	42.86%
56000	Supplies & Materials	\$1,190	\$850	\$920	\$920	\$920	\$70	8.24%
57000	Capital Outlay	\$13,035	\$0	\$0	\$0	\$0	\$0	0.00%
Grand Total		\$253,785	\$241,927	\$246,281	\$246,281	\$246,281	\$4,354	1.80%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$237,378	\$238,961	\$236,861	\$115,765	\$196,861	10341214	51010	REGULAR WAGES	\$242,945	\$242,945	\$242,945
\$637	\$1,296	\$1,296	\$500	\$1,000	10341214	51020	OVERTIME WAGES	\$1,296	\$1,296	\$1,296
\$1,132	\$0	\$100	\$100	\$100	10341214	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
	\$0	\$2,000	\$2,000	\$2,000	10341214	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
	\$0	\$47,074	\$47,074	\$47,074	10341214	51080	COMPENSATED ABSENCES - VACATION	\$0	\$0	\$0
	\$0	\$3,810	\$3,810	\$3,810	10341214	51081	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$0	\$0	\$0	\$662	\$662	10341214	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$0	\$120	\$0	\$0	\$0	10341214	53140	OTHER LEGAL FEES AND SERVICES	\$120	\$120	\$120
\$48	\$0	\$0	\$0	\$0	10341214	55010	MILEAGE	\$0	\$0	\$0
\$365	\$700	\$0	\$52	\$0	10341214	55650	CONFERENCE FEES AND MEMBERSHIP	\$1,000	\$1,000	\$1,000
\$141	\$100	\$120	\$154	\$154	10341214	56010	OFFICE SUPPLIES	\$100	\$100	\$100
\$511	\$300	\$700	\$0	\$700	10341214	56040	COPY SUPPLIES	\$300	\$300	\$300
\$0	\$100	\$100	\$0	\$100	10341214	56166	SURVEYING SUPPLIES	\$100	\$100	\$100
\$0	\$50	\$50	\$0	\$50	10341214	56190	OTHER OPERATING SUPPLIES	\$0	\$0	\$0
\$253	\$0	\$0	\$0	\$0	10341214	56500	CLOTHING AND UNIFORM	\$120	\$120	\$120
\$285	\$300	\$300	\$194	\$300	10341214	56501	BOOTS	\$300	\$300	\$300
\$13,035	\$0	\$0	\$0	\$0	10341214	57720	COMPUTER SOFTWARE	\$0	\$0	\$0
\$253,785	\$241,927	\$292,410	\$170,310	\$252,810	10341214 Total		ENGINEERING ADMINIS.	\$246,281	\$246,281	\$246,281

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10341214	ENGINEERING ADMINIS. SERVICES			
51010	REGULAR WAGES			
	TOWN ENGINEER, UNION E5-7	101,717	101,717	101,717
	CIVIL ENGINEER, UNION E3-1	75,000	75,000	75,000
	SENIOR ENGINEERING TECHNICIAN/WETLANDS OFFICER, UNION N7-8	66,228	66,228	66,228
	Total Object	242,945	242,945	242,945
51020	OVERTIME WAGES			
	WETLANDS OFFICER - 12 IWC MEETINGS	1,296	1,296	1,296
	Total Object	1,296	1,296	1,296
53140	OTHER LEGAL FEES AND SERVICES			
	3 MARSHALL FEES FOR SERVING AT \$40/EACH	120	120	120
	Total Object	120	120	120
55650	CONFERENCE FEES & MEMBERSHIP			
	2 PROFESSIONAL LICENSES @ \$285 EACH	570	570	570
	ATTENDANCE AT ANNUAL IWC CONFERENCE	300	300	300
	SEMINARS/TRAINING ENGINEERING DEPARTMENT PERSONNEL	130	130	130
	Total Object	1,000	1,000	1,000
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	100	100	100
	Total Object	100	100	100
56040	COPY SUPPLIES			
	SUPPLIES FOR MAP COPIER	300	300	300
	Total Object	300	300	300
56166	SURVEYING SUPPLIES			
	SURVEY SUPPLIES - STAKES, RIBBON, HAND TOOLS, ETC.	100	100	100
	Total Object	100	100	100
56500	CLOTHING AND UNIFORM			
	SAFETY APPAREL, VESTS, HARD HATS, ETC. NEW EMPLOYEE	120	120	120
	Total Object	120	120	120
56501	BOOTS			
	PER UNION CONTRACT 3 @ \$100 EACH	300	300	300
	Total Object	300	300	300
Grand Total	10341214 ENGINEERING ADMINIS. SERVICES	246,281	246,281	246,281

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase				
Adopted	Proposed	(Decrease)	Object	Account		
Budget	Budget	Proposed	Code	Description		Explanation
238,961	242,945	3,984	51010	Regular Wages		Contractual Increase and New Hire (Civil Engineer)
700	1,000	300	55650	Conference Membership		2nd PE License included for new staff member
50	-	(50)	56190	Other operating supplies		Not needed
-	120	120	56500	Clothing / uniform		Safety and foul weather gear for new employee
Total		4,354				