

TOWN OF VERNON
FY2013 BUDGET REQUEST
MAINTENANCE
FUND 900 - EDUCATION

Object	Description	08-09 Approved Budget	08-09 Actual Expense	09-10 Approved Budget	09-10 Actual Expense	10-11 Approved Budget	10-11 Actual Expense	11-12 Approved Budget	12-13 Budget Request	Increase (Decrease) to 11-12	Percent Change
51000	Salaries and Wages										
51126	SECRETARIES - SALARIES	51,439	57,236	51,245	59,446	50,451	43,818	34,953	35,739	786	2.2%
51128	CUSTODIAL/MAINTENANCE SALARIES	307,709	341,091	346,442	315,367	299,040	306,563	310,668	317,658	6,990	2.2%
51129	NON-CERTIFIED GEN CONTROL SAL	126,251	128,318	125,765	105,884	125,921	86,792	59,063	86,123	27,060	45.8%
51132	CUSTODIAL/MAINTENANCE OT SALAR	25,000	22,725	25,000	18,042	16,000	29,752	21,000	21,000	-	- %
51133	SECRETARIAL OT	750	28	500	28	-	-	-	-	-	- %
51158	TEMPORARY/CUSTODIAL SALARY	50,549	9,379	30,000	43,685	30,000	25,842	21,000	49,000	28,000	133.3%
51278	SEVERANCE PAY- CUSTODIAL/MAINT	53,000	85,306	65,000	99,920	50,000	-	-	-	-	- %
TOTAL: Salaries and Wages		614,698	644,083	643,952	642,372	571,412	492,767	446,684	509,520	62,836	14.1%
52000	Employee Benefits										
52221	RETIRED CUST/MAINT. MEDICARE	9,500	6,458	9,500	6,399	6,458	5,502	5,382	5,382	-	- %
TOTAL: Employee Benefits		9,500	6,458	9,500	6,399	6,458	5,502	5,382	5,382	-	- %
53000	Professional and Technical Services										
53070	ENGINEERING FEES	2,000	-	2,000	-	2,000	-	1,000	1,000	-	- %
53339	OTHER PROF & TECH SERVICES BOE	20,000	10,184	10,000	26,964	10,000	20,698	40,000	10,000	(30,000)	(75.0%)
TOTAL: Professional and Technical Servi		22,000	10,184	12,000	26,964	12,000	20,698	41,000	11,000	(30,000)	(73.2%)
54000	Property Services										
54200	CLEANING SERVICES	5,500	2,600	2,500	2,529	2,500	2,789	2,500	2,500	-	- %
54217	DISPOSAL - HAZARDOUS WASTE	7,000	-	4,000	9,012	4,000	12,281	10,000	10,000	-	- %
54320	MACHINERY & EQUIPMENT REPAIRS	25,000	15,656	22,000	21,842	22,000	16,114	24,000	24,000	-	- %
54332	COPIER MAINTENANCE	300	-	350	-	-	-	-	-	-	- %
54450	RENTAL OF EQUIPMENT/VEHICLE	6,000	22,174	3,000	-	3,000	2,002	1,000	34,900	33,900	3,390.0%
54802	ROOF REPAIRS	6,000	9,628	5,000	4,598	5,000	13,563	5,000	10,000	5,000	100.0%
54812	REPAIR THERMOSTATS & CONTROLS	1,000	431	1,000	-	-	-	-	-	-	- %
54813	AIR CONDITIONING REPAIRS	13,400	-	17,000	1,764	17,000	2,543	19,000	19,000	-	- %
54814	REPAIR ENERGY MANAGEMENT SYST.	40,039	46,966	47,380	46,054	48,801	46,402	48,859	49,695	836	1.7%
54816	FIRE SAFETY SYSTEM REPAIRS	12,000	15,050	20,000	19,705	20,000	9,988	18,000	18,000	-	- %
54818	SECURITY/ALARM SYSTEM REPAIRS	16,000	9,757	16,000	1,961	16,000	12,114	6,000	6,000	-	- %
54830	INTERCOM SYSTEM REPAIRS	5,000	724	3,000	3,088	3,000	227	2,000	2,000	-	- %
54832	CLOCK REPAIRS	1,000	-	1,000	-	-	-	-	-	-	- %

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54841	GLASS & PUTTY REPAIRS	-	2,204	-	88	-	-	-	-	-	-
54890	MISC. BUILDING & GROUND REPAIR	19,000	15,264	14,000	12,102	14,000	29,708	14,000	16,000	2,000	14.3%
TOTAL: Property Services		157,239	140,454	156,230	122,742	155,301	147,731	150,359	192,095	41,736	27.8%
55000 Other Purchased Services											
Purchased Services											
55020	EMPLOYEE TRAVEL	1,100	570	1,200	699	1,200	1,017	750	750	-	-
55340	INTERNET ACCOUNT	1,920	400	-	-	-	-	-	-	-	-
55650	CONFERENCE FEES & MEMBERSHIP	500	300	300	-	300	480	300	300	-	-
55710	MEDICAL SERVICES	8,000	-	2,000	-	2,000	-	1,000	1,000	-	-
55999	OTHER PURCHASED SERVICES	14,200	12,067	14,500	6,515	14,500	28,917	15,300	23,300	8,000	52.3%
TOTAL: Other Purchased Services		25,720	13,337	18,000	7,215	18,000	30,413	17,350	25,350	8,000	46.1%
56000 Supplies and Materials											
Building/Grounds Supplies											
56130	CUSTODIAL SUPPLIES	85,000	105,148	85,000	108,791	85,000	111,699	85,000	75,000	(10,000)	(11.8%)
56134	GLASS & PUTTY SUPPLIES	-	2,027	-	622	-	-	-	-	-	-
56135	WINDOW COVERING SUPPLIES	1,000	-	1,000	232	-	-	-	-	-	-
56136	CEILING SUPPLIES	1,000	960	1,000	168	-	-	5,000	5,000	-	-
56137	FLOOR & TILE SUPPLIES	500	-	500	1,363	-	-	-	-	-	-
56138	VENTILATION SUPPLIES	-	-	-	475	-	-	-	-	-	-
56140	PAINTING SUPPLIES	7,000	170	-	14	-	5,712	27,500	20,000	(7,500)	(27.3%)
56141	PLUMBING SUPPLIES	7,000	5,951	-	4,066	8,000	11,465	15,000	19,000	4,000	26.7%
56142	ELECTRICAL SUPPLIES	25,000	14,597	20,000	19,155	20,000	18,907	25,000	30,000	5,000	20.0%
56144	LUMBER & WOOD SUPPLIES	2,500	503	1,000	406	-	905	-	-	-	-
56145	CLOCK SUPPLIES	1,500	-	1,000	-	-	524	-	-	-	-
56146	INTERCOM SUPPLIES	1,000	-	500	-	-	-	-	-	-	-
56147	THERMOSTAT & CONTROLS SUPPLIES	1,000	8	500	-	-	-	-	-	-	-
56148	BOILER & HEATING SUPPLIES	8,000	5,170	8,000	6,895	6,000	20,100	10,000	12,000	2,000	20.0%
56149	ASBESTOS REMOVAL SUPPLIES	500	-	500	3	-	55	-	-	-	-
56150	CABINETS & COUNTER SUPPLIES	500	-	500	-	-	-	-	-	-	-
56151	GLIDES & CASTER SUPPLIES	600	-	500	-	-	-	-	-	-	-
56152	AIR FILTER SUPPLIES	3,500	1,470	5,000	164	5,000	384	5,000	5,000	-	-
56154	AIR CONDITIONING SUPPLIES	500	-	1,000	-	-	16	-	-	-	-

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56160	HAND TOOL SUPPLIES	2,000	389	1,000	1,536	-	140	10,000	8,000	(2,000)	(20.0%)
56161	SMALL HARDWARE SUPPLIES	6,000	4,491	3,300	4,975	3,300	4,339	5,000	10,000	5,000	100.0%
56175	TV ANTENNA & CABLE SUPPLIES	500	-	500	-	-	-	-	-	-	- %
56180	LANDSCAPING SUPPLIES	21,000	15,819	16,000	12,676	16,000	20,545	16,000	16,000	-	- %
56183	CHEMICAL TREATMENT SUPPLIES	5,000	971	6,000	1,272	6,000	5,193	5,000	5,000	-	- %
56199	MISC. BUILDING GROUND SUPPLIES	12,400	3,665	10,000	2,779	8,000	41,698	10,000	10,000	-	- %
56500	CLOTHING AND UNIFORM	-	-	-	-	-	4,149	4,000	4,000	-	- %
56910	FIRE SAFETY SYSTEM SUPPLIES	4,000	1,676	2,500	1,385	2,500	27	2,500	2,500	-	- %
56912	SECURITY & ALARM SYSTEM	1,000	-	-	-	-	-	-	-	-	- %
	Energy										
56260	AUTOMOTIVE FUEL - GASOLINE	21,000	18,413	21,000	17,966	19,000	19,721	21,870	25,041	3,171	14.5%
	General Supplies										
56900	OTHER SUPPLIES & MATERIALS	-	-	-	-	800	1,983	8,800	10,800	2,000	22.7%
TOTAL: Supplies and Materials		219,000	181,429	186,300	184,945	179,600	267,564	255,670	257,341	1,671	0.7%
	57000 Capital Outlay										
57100	LAND IMPROVEMENT REPAIRS	6,000	-	6,000	-	6,000	3,930	31,000	31,000	-	- %
57220	HEATING SYSTEM REPAIRS	22,000	17,852	17,000	16,496	17,000	22,064	17,000	18,500	1,500	8.8%
57230	PLUMBING SYSTEM REPAIRS	4,000	1,870	4,000	2,065	4,000	1,301	4,000	5,000	1,000	25.0%
57850	NEW INSTRUCTIONAL EQUIPMENT	-	-	-	-	-	-	9,600	-	(9,600)	(100.0%)
57854	NON-INSTRUCTIONAL EQUIPMENT	6,500	-	2,500	2,402	-	4,463	22,350	17,000	(5,350)	(23.9%)
57856	REPLACE NON-INSTRUCTION EQUIP	-	1,337	-	-	-	-	-	-	-	- %
TOTAL: Capital Outlay		38,500	21,059	29,500	20,963	27,000	31,758	83,950	71,500	(12,450)	(14.8%)
TOTAL FUND 900		1,086,657	1,017,004	1,055,482	1,011,599	969,771	996,432	1,000,395	1,072,188	71,793	7.2%
GRAND TOTAL		1,086,657	1,017,004	1,055,482	1,011,599	969,771	996,432	1,000,395	1,072,188	71,793	7.2%