

Recreation Administration
Account Code #10560250

Narrative:

The Recreation Administrative Division is responsible for planning and implementing a diverse menu of recreational programs and activities to meet the expectations and needs of the community. The administrative staff coordinate major community events, oversee park maintenance and facility upkeep and improvements, process hundreds of program and facility reservations each month, and oversee all operations of a variety of youth and adult recreation programs.

Major Objectives:

- * Continue to offer a variety of high quality programs to meet the recreation needs of the community.
- * Maintain and manage facilities for the enjoyment of Vernon community members.
- * Improve safety, compliance, and efficiency through training, equipment improvements, and effective resource allocation.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	355,191	361,178	363,823	363,823	2,645	0.73%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services	2,109	2,145	1,800	1,800	(345)	-16.08%
55000	Other Purchased Services	5,295	5,200	5,200	5,100	(100)	-1.92%
56000	Supplies & Materials	2,518	2,482	2,200	2,200	(282)	-11.36%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 365,113	\$ 371,005	\$ 373,023	\$ 372,923	\$ 1,918	0.52%
	Total Excluding Wages:	\$ 9,922	\$ 9,827	\$ 9,200	\$ 9,100	\$ (727)	-7.40%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: RECREATION ADMINISTRATION

FISCAL YEAR 2018 - 2019											FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
350,996	358,478	358,478	177,592	358,478	10560250	51010	REGULAR WAGES	361,623	361,623	361,623			
974	2,300	2,300	1,029	2,300	10560250	51020	OVERTIME WAGES	1,800	1,800	1,800			
	400	400	400	400	10560250	51073	CLOTHING / UNIFORM ALLOWANCE	400	400	400			
437					10560250	51080	COMPENSATED ABSENCES - SICK						
1,248	-	-			10560250	51081	COMPENSATED ABSENCES-VACATION						
1,536	-	-			10560250	51083	EMPLOYEE MERIT PAY						
355,191	361,178	361,178	179,021	361,178			51000 SUBTOTAL	363,823	363,823	363,823			
1,800	1,800	1,800	900	1,800	10560250	54490	COPIER RENTALS	1,800	1,800	1,800			
309	345	345	-		10560250	54492	OTHER RENTALS						
2,109	2,145	2,145	900	1,800			54000 SUBTOTAL	1,800	1,800	1,800			
398	100	100	-	100	10560250	55010	MILEAGE	100	-				
2,821	2,900	2,900	1,273	2,900	10560250	55310	TELEPHONE	2,900	2,900	2,900			
1,931	2,200	2,200	1,280	2,200	10560250	55650	CONFERENCE FEES AND MEMBERSHIP	2,200	2,200	2,200			
145					10560250	55660	SUBSCRIPTIONS & MANUALS						
5,295	5,200	5,200	2,553	5,200			55000 SUBTOTAL	5,200	5,100	5,100			
1,032	832	832	796	832	10560250	56010	OFFICE SUPPLIES	1,800	1,800	1,800			
70					10560250	56030	STATIONERY AND PAPER	-	-				
1,153	980	980	81	980	10560250	56040	COPY SUPPLIES						
194	400	400	195	400	10560250	56172	POSTAGE AND DELIVERY	400	400	400			
69	270	270	-	270	10560250	56190	OTHER OPERATING SUPPLIES						
2,518	2,482	2,482	1,072	2,482			56000 SUBTOTAL	2,200	2,200	2,200			
365,113	371,005	371,005	183,546	370,660			DEPARTMENT TOTAL	373,023	372,923	372,923			

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR, E5-7 - UNION	99,236	99,236	99,236
	ASSISTANT DIRECTOR, E4-8 - UNION	90,468	90,468	90,468
	RECREATION SUPERVISOR - UNION - E2-8	70,150	70,150	70,150
	RECREATION SUPERVISOR, E2-5 - - UNION	63,528	63,528	63,528
	ADMINISTRATIVE ASSISTANT, N-5A-2	38,241	38,241	38,241
	Total Object	<u>361,623</u>	<u>361,623</u>	<u>361,623</u>
51020	OVERTIME WAGES			
	ADMINISTRATIVE ASSISTANT	1,800	1,800	1,800
	Total Object	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
51073	CLOTHING/ UNIFORM ALLOWANCE			
	UNIFORM ALLOWANCE - LOCAL #818	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE-CONTRACT	1,800	1,800	1,800
	Total Object	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
55010	MILEAGE			
	MILEAGE-UNION CONTRACT	100	0	0
	Total Object	<u>100</u>	<u>0</u>	<u>0</u>
55310	TELEPHONE/DATA LINES			
	CELL PHONES / DATA LINES / TELEPHONE	2,900	2,900	2,900
	Total Object	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CRPA, CPO, AFO & NPSI	2,200	2,200	2,200
	Total Object	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES/ PAPER	1,800	1,800	1,800
	Total Object	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
Grand Total 10560250	RECREATION ADMINISTRATION	<u><u>373,023</u></u>	<u><u>372,923</u></u>	<u><u>372,923</u></u>

Public Celebration
Account Code #10560253

Narrative:

This account includes funding for town-wide events including the July in the Sky Fireworks, Memorial and Veteran's Day celebrations, Winterfest, and other community events.

Major Objectives:

- * Hold public events to recognize, honor, and celebrate the holidays and events that are important to the residents of Vernon.
- * Facilitate community enjoyment at town-wide celebrations through quality preparation and management of said events.
- * Maintain high safety standards for employees, community members, and all participants at community celebration events.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services	14,450	14,500	14,500	14,500	-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
Total:		\$ 14,450	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%
Total Excluding Wages:		\$ 14,450	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

							DEPARTMENT: PUBLIC CELEBRATION			
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
1,000	1,000	1,000	-	1,000	10560253	55422	PUBLICATIONS	1,000	1,000	1,000
13,450	13,500	13,500	4,520	13,500	10560253	55910	SPECIAL EVENTS	13,500	13,500	13,500
14,450	14,500	14,500	4,520	14,500			55000 SUBTOTAL	14,500	14,500	14,500
14,450	14,500	14,500	4,520	14,500	DEPARTMENT TOTAL			14,500	14,500	14,500

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560253	PUBLIC CELEBRATION				
55422	PUBLICATIONS				
	PUBLICATIONS		1,000	1,000	1,000
		Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
55910	SPECIAL EVENTS				
	FIREWORKS		6,000	6,000	6,000
	MEMORIAL DAY PARADE		4,000	4,000	4,000
	WINTERFEST		3,500	3,500	3,500
		Total Object	<u>13,500</u>	<u>13,500</u>	<u>13,500</u>
Grand Total	10560253	PUBLIC CELEBRATION	<u><u>14,500</u></u>	<u><u>14,500</u></u>	<u><u>14,500</u></u>

Parks Maintenance
Account Code #10560254

Narrative:

The Parks Maintenance Division is responsible for the upkeep, improvement, and maintenance of all parks, playgrounds, athletic fields, school grounds, and the Vernon trail system, which is comprised of over 37 miles of trails.

Major Objectives:

- * Maintain parks and facilities so that they can be enjoyed by the Vernon community.
- * Oversee improvements to parks, facilities, and equipment to maintain acceptable conditions and maximize opportunities for enjoyment by the Vernon community.
- * Improve safety, compliance, and efficiency through training, equipment improvements, and effective resource allocation.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	495,344	516,132	520,945	515,945	(187)	-0.04%
52000	Employee Benefits				-	-	0.00%
53000	Professional & Tech. Services	2,500	2,500	2,500	2,500	-	0.00%
54000	Property Services	78,415	71,590	76,400	76,400	4,810	6.72%
55000	Other Purchased Services	3,048	2,400	2,800	2,800	400	16.67%
56000	Supplies & Materials	107,617	135,527	137,600	137,600	2,073	1.53%
57000	Capital Outlay	33,104	3,100	37,000	-	(3,100)	-100.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 720,028	\$ 731,249	\$ 777,245	\$ 735,245	\$ 3,996	0.55%
	Total Excluding Wages:	\$ 224,684	\$ 215,117	\$ 256,300	\$ 219,300	\$ 4,183	1.94%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: PARKS MAINTENANCE

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
356,731	372,107	372,107	164,847	372,107	10560254	51010	REGULAR WAGES	352,695	352,695	352,695
33,171	40,000	40,000	15,894	40,000	10560254	51020	OVERTIME WAGES	50,000	45,000	45,000
101,792	100,000	100,000	61,405	100,000	10560254	51030	PART-TIME WAGES	115,000	115,000	115,000
1,850	1,925	1,925	1,150	1,150	10560254	51060	LONGEVITY	1,150	1,150	1,150
1,800	2,100	2,100	2,099	2,099	10560254	51073	CLOTHING / UNIFORM ALLOWANCE	2,100	2,100	2,100
					10560254	51080	COMPENSATED ABSENCES - SICK			
					10560254	51081	COMPENSATED ABSENCES-VACATION			
495,344	516,132	516,132	245,395	515,356			51000 SUBTOTAL	520,945	515,945	515,945
2,500	2,500	2,500	1,854	2,500	10560254	53800	OTHER FEES	2,500	2,500	2,500
2,500	2,500	2,500	1,854	2,500			53000 SUBTOTAL	2,500	2,500	2,500
33,481	30,000	30,000	31,397	33,500	10560254	54130	WATER	35,000	35,000	35,000
2,243	2,500	2,500	1,069	2,500	10560254	54320	REPAIR MACHINERY & EQUIP.	2,500	2,500	2,500
30,655	26,450	26,450	6,290	26,450	10560254	54390	OTHER REPAIR & MAINTENANCE	26,000	26,000	26,000
3,319	2,500	2,500	-	2,500	10560254	54450	RENTAL OF EQUIPMENT	2,500	2,500	2,500
8,320	8,640	8,640	3,843	8,640	10560254	54492	OTHER RENTALS	8,900	8,900	8,900
397	1,500	1,500	558	1,500	10560254	54510	BUILDING REPAIRS	1,500	1,500	1,500
78,415	71,590	71,590	43,156	75,090			54000 SUBTOTAL	76,400	76,400	76,400
3,048	2,400	2,400	135	2,400	10560254	55674	TRAINING	2,800	2,800	2,800
3,048	2,400	2,400	135	2,400			55000 SUBTOTAL	2,800	2,800	2,800

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: PARKS MAINTENANCE

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
440	500	-	-	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
8,880	13,000	12,250	3,162	12,250	10560254	56140	PAINTING SUPPLIES/TAPING	13,000	13,000	13,000
3,007	2,900	2,900	590	2,900	10560254	56141	PLUMBING SUPPLIES	2,900	2,900	2,900
999	1,000	1,000	243	1,000	10560254	56142	ELECTRICAL SUPPLIES	1,000	1,000	1,000
3,955	7,600	6,484	566	6,484	10560254	56144	LUMBER AND WOOD PRODUCTS	7,500	7,500	7,500
1,842	2,900	2,900	1,472	2,900	10560254	56160	HAND TOOLS	2,500	2,500	2,500
2,873	3,100	3,100	500	3,100	10560254	56161	SMALL HARDWARE	2,500	2,500	2,500
1,138	1,100	1,100	-	1,100	10560254	56162	SIGN PARTS AND SUPPLIES	-	-	-
1,150	1,400	2,516	2,516	2,516	10560254	56165	GUARDRAILS/FENCING	2,000	2,000	2,000
500	500	200	200	200	10560254	56170	COMMUNICATION SUPPLIES	1,000	1,000	1,000
27,297	28,200	28,200	13,339	28,200	10560254	56180	LANDSCAPING SUPPLIES	28,000	28,000	28,000
4,959	7,000	5,460	61	5,460	10560254	56181	GRAVEL/SAND/SALT	7,000	7,000	7,000
10,288	19,700	19,700	5,059	19,700	10560254	56183	CHEMICAL SUPPLIES	19,000	19,000	19,000
200	200	200	25	200	10560254	56190	OTHER OPERATING SUPPLIES	-	-	-
1,000	1,000	1,000	317	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
11,290	8,023	8,023	5,858	9,500	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	11,600	11,600	11,600
7,951	9,577	9,577	3,759	9,500	10560254	56261	AUTOMOTIVE FUEL - DIESEL	9,700	9,700	9,700
1,975	2,000	2,000	1,237	2,000	10560254	56262	PROPANE	2,000	2,000	2,000
149		750	491	750	10560254	56300	FOOD	1,000	1,000	1,000
5,420	4,927	4,927	1,234	4,927	10560254	56500	CLOTHING AND UNIFORM	5,600	5,600	5,600
300		300	300	300	10560254	56501	BOOTS	-	-	-
500	500	500	21	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
395	800	800	-	800	10560254	56511	TIRES	800	800	800
8,934	17,800	17,800	7,495	17,800	10560254	56520	MACHINERY & EQUIP. PARTS	17,000	17,000	17,000
1,852	1,400	1,400	858	1,400	10560254	56711	CEMENT & CONCRETE SUPPLIES	1,500	1,500	1,500
323	400	-	-		10560254	56723	OTHER METAL PRODUCTS	-	-	-
107,617	135,527	133,087	49,306	134,987			56000 SUBTOTAL	137,600	137,600	137,600
11,400	3,100	5,540	1,096	5,540	10560254	57590	OTHER EQUIPMENT AND MACHINERY	19,000		
1,679	-	-	-	0	10560254	57640	MOWERS	18,000	-	-
20,025	-	-	-	0	10560254	57651	TRAILERS	-	-	-
33,104	3,100	5,540	1,096	5,540			57000 SUBTOTAL	37,000	-	-
720,028	731,249	731,249	340,942	735,873			DEPARTMENT TOTAL	777,245	735,245	735,245

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
51010	REGULAR WAGES			
	2 CREW LEADERS @ \$60,729.76 EACH - UNION	121,460	121,460	121,460
	PARK MAINTAINER II - UNION	53,351	53,351	53,351
	3 PARK MAINTAINER I @ \$44,110.04 EACH - UNION	132,330	132,330	132,330
	1 PARK MAINTAINER I @ \$45,553.56 - UNION	45,554	45,554	45,554
	Total Object	352,695	352,695	352,695
51020	OVERTIME WAGES			
	OVERTIME	50,000	45,000	45,000
	Total Object	50,000	45,000	45,000
51030	PART-TIME WAGES			
	SEASONAL	115,000	115,000	115,000
	Total Object	115,000	115,000	115,000
51060	LONGEVITY			
	PARK MAINTAINERS	1,150	1,150	1,150
	Total Object	1,150	1,150	1,150
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CLOTHING/UNIFORM ALLOWANCE - BOOTS	2,100	2,100	2,100
	Total Object	2,100	2,100	2,100
53800	OTHER FEES			
	OTHER FEES - CONTRACTUAL SERVICES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES - WATER - POOLS, IRRIGATION	35,000	35,000	35,000
	Total Object	35,000	35,000	35,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MOWER/TRACTOR/LOADER	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54390	OTHER REPAIR AND MAINTENANCE			
	REPAIRS (POOL, FENCE, FILED & TURF ETC.)	26,000	26,000	26,000
	Total Object	26,000	26,000	26,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TREE HAZARD MGT. ASSMT. PROGRAM	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54492	OTHER RENTALS			
	FIELDS, TRAILS, CO2 TANKS FOR POOLS, LODGE & BARN	8,900	8,900	8,900
	Total Object	8,900	8,900	8,900
54510	BUILDING REPAIRS			
	PLUMBING/ VANDALISM/ POOL/ ELECTRIC	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55674	TRAINING			
	CPO, CT PARK ASSOCIATION GROUNDS TRAINING, NPSI	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	500	500	500
	Total Object	500	500	500

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56140	PAINTING SUPPLIES			
	BUILDINGS/ COURTS/ BENCHES/ TABLES	1,500	1,500	1,500
	POOLS	2,500	2,500	2,500
	ATHLETIC FIELDS	9,000	9,000	9,000
	Total Object	13,000	13,000	13,000
56141	PLUMBING SUPPLIES			
	HOSE/ SPRINKLERS/ FOUNTAIN/ POOL	900	900	900
	IRRIGATION SYSTEM & HEADS	2,000	2,000	2,000
	Total Object	2,900	2,900	2,900
56142	ELECTRICAL SUPPLIES			
	BUILDINGS	300	300	300
	SCOREBOARDS	300	300	300
	FIELD LIGHTS	400	400	400
	Total Object	1,000	1,000	1,000
56144	LUMBER & WOOD SUPPLIES			
	BUILDING REPAIRS	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500
56160	HAND TOOL SUPPLIES			
	TRIMMERS	400	400	400
	POOLS	200	200	200
	GREENWAY TRIMMERS/TOOLS	500	500	500
	RAKES/ SHOVELS/ LOPPERS/ SICKLES	700	700	700
	WRENCH/ HAMMER/ SOCKET/ PLIERS	300	300	300
	POWER TOOLS, CHAINSAWS, BROOMS, DRILLS	400	400	400
	Total Object	2,500	2,500	2,500
56161	SMALL HARDWARE SUPPLIES			
	SMALL HARDWARE SUPPLIES - NAILS, BOLTS, WASHERS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56165	GUARDRAILS/FENCING			
	GUARDRAILS / FENCING	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56170	COMMUNICATION SUPPLIES			
	RADIO PARTS, CHARGERS, BATTERIES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56180	LANDSCAPING SUPPLIES			
	ADA MULCH	4,500	4,500	4,500
	BALL FIELD CLAY	1,500	1,500	1,500
	LOAM	5,000	5,000	5,000
	SOD	1,000	1,000	1,000
	GRASS SEED	8,000	8,000	8,000
	ANNUALS	400	400	400
	FIREHOUSE LANDSCAPING	1,000	1,000	1,000
	WELCOME SIGNS	1,000	1,000	1,000
	PERENNIAL GRASSES	1,000	1,000	1,000
	TREES	1,500	1,500	1,500
	SHRUBS	1,500	1,500	1,500
	BULBS	300	300	300
	GARDEN MULCH	1,300	1,300	1,300
	Total Object	28,000	28,000	28,000
56181	GRAVEL/SAND/SALT			
	BEACH SAND	1,000	1,000	1,000
	CRUSHED STONE/PROCESS STONE	1,000	1,000	1,000
	STONEDUST FIELDS & TRAILS	5,000	5,000	5,000
	Total Object	7,000	7,000	7,000
56183	CHEMICAL TREATMENT SUPPLIES			
	FERTILIZER WEED CONTROL AND POOL CHEMICALS	19,000	19,000	19,000
	Total Object	19,000	19,000	19,000
56240	AUTOMOTIVE OIL AND FLUIDS			
	AUTO OIL AND FLUIDS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56260	AUTOMOTIVE FUEL - GASOLINE			
	GASOLINE	11,600	11,600	11,600
	Total Object	11,600	11,600	11,600
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL	9,700	9,700	9,700
	Total Object	9,700	9,700	9,700
56262	PROPANE			
	PROPANE	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56300	FOOD			
	FOOD - VERNON GREENWAYS AND KICKOFF AND APPRECIATION	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56500	CLOTHING AND UNIFORM			
	UNIFORM RENTALS - UNION CONTRACT 7 STAFF @ \$800.00 EACH	5,600	5,600	5,600
	Total Object	5,600	5,600	5,600
56510	MOTOR VEHICLE PARTS			
	MOTOR VEHICLE PARTS	500	500	500
	Total Object	500	500	500

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE				
56511	TIRES				
	TIRES		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	MOWER PARTS		10,500	10,500	10,500
	PLAYGROUND EQUIPMENT REPAIRS		5,000	5,000	5,000
	BLEACHER/ BENCH/ TABLE REPAIRS		1,500	1,500	1,500
	Total Object		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
56711	CEMENT AND CONCRETE SUPPLIES				
	POOL REPAIRS		800	800	800
	BENCHES/ FOOTINGS & REPAIRS		700	700	700
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	ATHLETIC FIELD ROLLER		19,000	0	0
	Total Object		<u>19,000</u>	<u>0</u>	<u>0</u>
57640	MOWERS				
	LANDSCAPE MOWER		18,000	0	0
	Total Object		<u>18,000</u>	<u>0</u>	<u>0</u>
Grand Total	10560254	PARKS MAINTENANCE	<u><u>777,245</u></u>	<u><u>735,245</u></u>	<u><u>735,245</u></u>

Invasive Aquatic Plant Management
Account Code #10570268

Narrative:

This account provides funding for the study, evaluation, and treatment of invasive aquatic plant species that would create a hazard to human health or otherwise render Vernon's bodies of water unusable for aquatic activities if left untreated.

Major Objectives:

*Conduct adequate testing to ensure effective invasive aquatic plant management

* Maintain safe and acceptable levels of invasive aquatic plants at lakes & ponds through the use of appropriate treatment methods.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	6,000	6,000	6,000	6,000	-	0.00%
54000	Property Services	25,599	8,000	8,000	8,000	-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
	Total:	\$ 31,599	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%
	Total Excluding Wages:	\$ 31,599	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: INVASIVE AQUATIC PLANT MANAGEMENT

2017-2018 ACTUAL	FISCAL YEAR 2018 - 2019				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2019 - 2020		
	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND				DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,000	6,000	6,000	4,980	6,000	10570268	53074	CONSULTANT FEES	6,000	6,000	6,000
6,000	6,000	6,000	4,980	6,000			53000 SUBTOTAL	6,000	6,000	6,000
25,599	8,000	8,000		8,000	10570268	54236	INLAND WATER TREATMENT	8,000	8,000	8,000
-	-	-			10570268	54390	INLAND WATER TREATMENT	-	-	
25,599	8,000	8,000	-	8,000			54000 SUBTOTAL	8,000	8,000	8,000
31,599	14,000	14,000	4,980	14,000			DEPARTMENT TOTAL	14,000	14,000	14,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10570268	INVASIVE AQUATIC PLANT MANAGEM				
53074	CONSULTANT FEES				
	CONSULTANT		6,000	6,000	6,000
		Total Object	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
54236	INLAND WATER TREATMENT				
	INLAND WATER TREATMENT		8,000	8,000	8,000
		Total Object	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Grand Total	10570268	INVASIVE AQUATIC PLANT MANAGEM	<u><u>14,000</u></u>	<u><u>14,000</u></u>	<u><u>14,000</u></u>

Arts Commission
Account Code #10562260

Narrative:

1976 - Establishment by the Vernon Town Council of Fine Arts Commission (now known as the Vernon Arts Commission). Be it resolved that a Fine Arts Commission shall be established in the Town of Vernon. That the purposes of such a Commission shall be to restore music and culture in Vernon through the arts; to provide proper motivation for artists to bring cultural entertainment to the people of our town through summer musicals, in the parks, ballet, symphonies, etc., year-round. The Commission shall investigate the possibility of a joint venture with our neighboring towns. The ultimate goal of the Commission will be some type of indoor or outdoor facility expressly for the arts.

Objective as stated in current By-Laws: The objectives of the Vernon Arts Commission shall be, to encourage within the Town of Vernon, the promotion, development, acceptance, and appreciation of artistic and cultural activities which shall include, but not limited to, involvement in: music, art, drama, dance, visual arts, letters, multi-media, and crafts. The Commission shall become knowledgeable of the public and private facilities engaged in artistic and cultural activities and shall determine the cultural entertainment for the citizens of Vernon and the methods by which existing resources may be utilized or new resources utilized or developed to fulfill these needs, and will also investigate the possibility of joint artistic and cultural ventures with the arts commission of other towns.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages						0.00%
52000	Employee Benefits						0.00%
53000	Professional & Tech. Services	4,000	3,900	6,000	3,900	-	0.00%
54000	Property Services						0.00%
55000	Other Purchased Services	298	500	500	500	-	0.00%
56000	Supplies & Materials	40	40	40	40	-	0.00%
57000	Capital Outlay						0.00%
58000	Other/Sundry						0.00%
	Total:	\$ 4,338	\$ 4,440	\$ 6,540	\$ 4,440	\$ -	0.00%
	Total Excluding Wages:	\$ 4,338	\$ 4,440	\$ 6,540	\$ 4,440	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

DEPARTMENT: ARTS COMMISSION										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	3,900	3,900	650	3,900	10562260	53420	PERFORMERS FEES	6,000	6,000	3,900
4,000	3,900	3,900	650	3,900			53000 SUBTOTAL	6,000	6,000	3,900
298	500	500	-	500	10562260	55400	ADVERTISING	500	500	500
298	500	500	-	500			55000 SUBTOTAL	500	500	500
40	40	40	-	40	10562260	56010	OFFICE SUPPLIES	40	40	40
40	40	40	-	40			56000 SUBTOTAL	40	40	40
4,338	4,440	4,440	650	4,440			DEPARTMENT TOTAL	6,540	6,540	4,440

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260	ARTS COMMISSION			
53420	PERFORMERS FEES			
	MAYORS CONCERT SERIES, HISTORICAL SOCIETY EVENTS, WORK WITH ELEMENTARY, MIDDLE AND HIGH SCHOOL STUDENTS	6,000	6,000	3,900
	Total Object	<u>6,000</u>	<u>6,000</u>	<u>3,900</u>
55400	ADVERTISING			
	ADVERTISE & PROMOTE EVENTS - VERNON CHORALE	300	300	300
	ADVERTISE & PROMOTE EVENTS - RIHS MARCHING BAND	100	100	100
	ADVERTISE & PROMOTE EVENTS & PERFORMANCES	100	100	100
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	40	40	40
	Total Object	<u>40</u>	<u>40</u>	<u>40</u>
Grand Total	10562260 ARTS COMMISSION	<u><u>6,540</u></u>	<u><u>6,540</u></u>	<u><u>4,440</u></u>

Historical Society
Account Code #10562261

Narrative:

The purpose of the Vernon Historical Society shall be to create interest and activity in the field of local history through:

Conducting a program of meetings on subjects of local history or historical interest; Providing educational programs as a Society, and in cooperation with local organizations of exhibits, publications and talks relating to Vernon; Acquiring and maintaining for preservation and research a collection of records, facts, and material (past and present) relating to the history and to the citizens of Vernon; Preserving, identifying, and marking buildings and locations of historic interest; and Conducting any and all activities appropriate for a historical society.

Major Objectives:

* Preserve and maintain our collections in a conditioned environment for use by future generations. We were forced to replace our warm-air furnace / air conditioning unit at the first floor during 2018.

* Preserve and maintain the Grange Hall as an artifact from Vernon's agricultural past. We completed the work required to remediate a subsurface drainage issue using a Historic Restoration Fund (HRF) grant during 2018. We expect to raise matching funds to apply for a successor HRF grant for window restoration within the next two years.

* Support education in local history for Vernon's residents regardless of age. Working with the Vernon Public Schools, we re-published Vernon Our Town for use in the local history curriculum for Vernon's third grade students

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages					-	0.00%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services					-	0.00%
54000	Property Services					-	0.00%
55000	Other Purchased Services					-	0.00%
56000	Supplies & Materials					-	0.00%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry	6,300	6,200	7,000	7,000	800	12.90%
	Total:	\$ 6,300	\$ 6,200	\$ 7,000	\$ 7,000	\$ 800	12.90%
	Total Excluding Wages:	\$ 6,300	\$ 6,200	\$ 7,000	\$ 7,000	\$ 800	12.90%

TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY

DEPARTMENT: HISTORICAL SOCIETY										
FISCAL YEAR 2018 - 2019					FISCAL YEAR 2019 - 2020					
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,300	6,200	6,200	6,200	6,200	10562261	58710	GRANTS - CULTURAL/HERITAGE	7,000	7,000	7,000
6,300	6,200	6,200	6,200	6,200			DEPARTMENT TOTAL	7,000	7,000	7,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	UTILITIES & SECURITY COSTS @ VHS MUSEUM		7,000	7,000	7,000
	Total Object		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>7,000</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>

Rockville Public Library
Account Code #10562262

Narrative:

Mission: The Rockville Public Library enriches the lives of the community by providing free and equal access to a variety of library resources and technologies necessary to meet residents' needs for information, education and cultural growth.

The library provides access to print materials, online resources and e-books, reference, public computers, copy and print services. We also provide programming for all ages that provides educational, social, and cultural opportunities. The library serves as the true community center where all are welcome and have access to equal service and opportunity.

Major Objectives:

- * Maintain and increase online resources for patrons.
- * Expand the amount of programming offered for all age groups. To provide opportunities that promote literacy, creativity, cultural appreciation and individual growth.
- * To grow staff capacity in order to provide better customer service and support to our customers.

Department Summary:

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages			601,191	601,191	601,191	100.00%
52000	Employee Benefits					-	100.00%
53000	Professional & Tech. Services			12,450	12,000	12,000	100.00%
54000	Property Services			57,025	56,775	56,775	100.00%
55000	Other Purchased Services			30,042	29,782	29,782	100.00%
56000	Supplies & Materials			99,540	98,940	98,940	100.00%
57000	Capital Outlay			49,550	43,300	43,300	100.00%
58000	Other/Sundry	460,000	460,000			(460,000)	-100.00%
	Total:	\$ 460,000	\$ 460,000	\$ 849,798	\$ 841,988	\$ 381,988	83.04%
	Total Excluding Wages:	\$ 460,000	\$ 460,000	\$ 248,607	\$ 240,797	\$ (219,203)	-47.65%

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY**

DEPARTMENT: ROCKVILLE PUBLIC LIBRARY										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
			23,013	190,644	10562262	51010	REGULAR WAGES	281,800	281,800	281,800
			325	400	10562262	51020	OVERTIME WAGES	-	-	
			186,849	300,000	10562262	51030	PART-TIME WAGES	319,391	319,391	319,391
-	-	-	210,187	491,044			51000 SUBTOTAL	601,191	601,191	601,191
			8,320	16,700	10562262	53090	CUSTODIAL FEES	12,000	12,000	12,000
			187		10562262	53338	OTHER PROF & TECH SERVICES	450	-	
			974	6,474	10562262	53800	OTHER FEES	-	-	
-	-	-	9,482	23,174			53000 SUBTOTAL	12,450	12,000	12,000
			16,686	33,000	10562262	54110	UTILITY SERVICES: ELECTRIC	36,000	36,000	36,000
			1,951	9,000	10562262	54120	UTILITY SERVICES: NATURAL GAS	9,000	9,000	9,000
			210	800	10562262	54130	UTILITY SERVICES: WATER	800	800	800
			73	400	10562262	54140	UTILITY SERVICES: SEWER USE	400	400	400
			2,171	5,000	10562262	54390	OTHER REPAIR AND MAINTENANCE	7,825	7,575	7,575
			1,213	3,000	10562262	54490	COPIER RENTAL/LEASE	3,000	3,000	3,000
-	-	-	22,304	51,200			54000 SUBTOTAL	57,025	56,775	56,775
			1,597	2,700	10562262	55310	TELEPHONE/DATA LINES	4,600	4,340	4,340
			-		10562262	55420	PUBLIC RELATIONS	2,000	2,000	2,000
			50	2,500	10562262	55650	CONFERENCE FEES & MEMBERSHIP	7,325	7,325	7,325
			4,295	8,000	10562262	55660	SUBSCRIPTIONS & MANUALS	16,117	16,117	16,117
-	-	-	5,942	13,200			55000 SUBTOTAL	30,042	29,782	29,782
			1,267	3,700	10562262	56010	OFFICE SUPPLIES	6,340	5,740	5,740
			-	800	10562262	56030	STATIONARY & PAPER	2,300	2,300	2,300
			450	1,000	10562262	56130	CUSTODIAL SUPPLIES	1,500	1,500	1,500
			-	1,000	10562262	56172	POSTAGE AND DELIVERY	2,000	2,000	2,000
			-	300	10562262	56300	FOOD	2,000	2,000	2,000
			-	750	10562262	56380	PROGRAMS - ADULT	2,800	2,800	2,800
			-	500	10562262	56381	PROGRAMS - TEEN	900	900	900
			-	1,700	10562262	56382	PROGRAMS - CHILDRENS	9,500	9,500	9,500
			289	1,100	10562262	56390	AUDIOBOOKS - ADULT	2,500	2,500	2,500
			90	150	10562262	56391	AUDIOBOOKS - TEEN	-	-	
			-		10562262	56392	AUDIOBOOKS - CHILDRENS	800	800	800
			11,894		10562262	56400	BOOKS AND PERIODICALS	3,200	3,200	3,200
			4,578	18,000	10562262	56401	BOOKS - ADULT	38,000	38,000	38,000
			997	4,000	10562262	56402	BOOKS - TEEN	8,000	8,000	8,000
			3,167	6,000	10562262	56403	BOOKS - CHILDRENS	9,600	9,600	9,600

**TOWN OF VERNON
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: ROCKVILLE PUBLIC LIBRARY										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
			1,486	3,500	10562262	56405	DVD - ADULT	5,700	5,700	5,700
			28	300	10562262	56406	DVD - TEEN	2,000	2,000	2,000
			515	1,200	10562262	56407	DVD - CHILDRENS	2,400	2,400	2,400
-	-	-	24,760	44,000			56000 SUBTOTAL	99,540	98,940	98,940
			-		10562262	57710	COMPUTER HARDWARE	750	-	
			41,171	42,000	10562262	57720	COMPUTER SOFTWARE	39,800	39,800	39,800
			-	200	10562262	57810	OFFICE FURNITURE	9,000	3,500	3,500
-	-	-	41,171	42,000			57000 SUBTOTAL	49,550	43,300	43,300
460,000	460,000	460,000			10562262	58710	GRANTS - CULTURAL/HERITAGE			
460,000	460,000	460,000	-	0			58000 SUBTOTAL	-	-	-
460,000	460,000	460,000	313,846	664,618			DEPARTMENT TOTAL	849,798	841,988	841,988
1,601,828	1,601,394	1,601,394	854,683	1,810,291			TOTAL PARK, RECREATION & CULTURE	2,042,106	1,992,196	1,990,096

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY			
51010	REGULAR WAGES			
	DIRECTOR - E-5A STEP 1	75,305	75,305	75,305
	ASSISTANT LIBRARY DIRECTOR - E-4A STEP 1	66,670	66,670	66,670
	HEAD LIB/ CHILD LIBRARIAN - E-2A STEP 3	55,345	55,345	55,345
	ADMINISTRATIVE ASSISTANT N-5A STEP 1	42,240	42,240	42,240
	HEAD OF CIRCULATION - N-5A STEP 1	42,240	42,240	42,240
	Total Object	281,800	281,800	281,800
51030	PART-TIME WAGES			
	3 PART TIME LIBRARIANS @ \$23/HOUR	69,966	69,966	69,966
	4 MAINTENANCE CREW	26,700	26,700	26,700
	7 LIBRARY ASSISTANTS - CHILDREN'S DEPARTMENT	77,800	77,800	77,800
	5 LIBRARY ASSISTANTS - ADULT DEPARTMENT	65,000	65,000	65,000
	TECHNICAL SERVICES STAFF	79,925	79,925	79,925
	Total Object	319,391	319,391	319,391
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	12,000	12,000	12,000
	Total Object	12,000	12,000	12,000
53338	OTHER PROF & TECH SERVICES N/P			
	ENVISIONWARE MAINTENANCE/ SERVICE AGREEMENT - SCANNER FAX MACHINE	450	0	0
	Total Object	450	0	0
54110	UTILITY SERVICES: ELECTRIC			
	UTILITY SERVICE - ELECTRIC	36,000	36,000	36,000
	Total Object	36,000	36,000	36,000
54120	UTILITY SERVICES: NATURAL GAS			
	UTILITY SERVICES - GAS	9,000	9,000	9,000
	Total Object	9,000	9,000	9,000
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES - WATER	800	800	800
	Total Object	800	800	800
54140	UTILITY SERVICES: SEWER USE			
	UTILITY SERVICES - SEWER	400	400	400
	Total Object	400	400	400
54390	OTHER REPAIR AND MAINTENANCE			
	JANAZZO CONTRACT - HVAC REPAIRS	3,675	3,675	3,675
	ELEVATOR INSPECTOR	1,400	1,400	1,400
	TOLLAND COUNTY MUTUAL AID	250	0	0
	DYNAMARK - FIRE ALARM CONTRACT	1,000	1,000	1,000
	REPAIRS AS NEEDED	1,500	1,500	1,500
	Total Object	7,825	7,575	7,575
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL/LEASE	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55310	TELEPHONE/DATA LINES			
	COMCAST/ IP	260	0	0
	TELEPHONE LINES/ USAGE	4,340	4,340	4,340
	Total Object	4,600	4,340	4,340

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY			
55420	PUBLIC RELATIONS			
	ADVERTISING/ PROMOTIONS	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55650	CONFERENCE FEES & MEMBERSHIP			
	CONNECTICUT LIBRARY CONSORTIUM MEMBERSHIP	795	795	795
	PROFESSIONAL DEVELOPMENT FOR STAFF	6,205	6,205	6,205
	REQUEST IT - (ILL)	325	325	325
	Total Object	7,325	7,325	7,325
55660	SUBSCRIPTIONS & MANUALS			
	MOVIE LICENSE	350	350	350
	OVERDRIVE	2,000	2,000	2,000
	CREATIVE BUG	1,000	1,000	1,000
	ANCESTRY	1,850	1,850	1,850
	WOWBRARY	496	496	496
	LEARNING EXPRESS	1,700	1,700	1,700
	UNIVERSAL CLASS	750	750	750
	TRANSPARENT LANGUAGE	900	900	900
	ACORN TV & QELLO (TV AND MUSIC STREAMING	3,600	3,600	3,600
	ENCYCLOPEDIA BRITANNICA ONLINE	1,169	1,169	1,169
	BOOK FLIX	2,302	2,302	2,302
	Total Object	16,117	16,117	16,117
56010	OFFICE SUPPLIES			
	SECURITY STRIPS	1,500	1,500	1,500
	LIBRARY CARDS	1,100	1,100	1,100
	ITEM BARCODES	300	300	300
	BOOKING PROCESSING SUPPLIES	1,500	1,500	1,500
	ACRYLIC SIGN/ DOCUMENT HOLDERS	300	300	300
	DISC CLEANING SUPPLIES	250	250	250
	ENVELOPES	200	200	200
	BATTERIES	50	50	50
	TONER	600	0	0
	BOOK REPAIR SUPPLIES	150	150	150
	MISCELLANEOUS	390	390	390
	Total Object	6,340	5,740	5,740
56030	STATIONERY AND PAPER			
	COPIER PAPER	2,300	2,300	2,300
	Total Object	2,300	2,300	2,300
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56300	FOOD			
	FOOD	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY			
56380	PROGRAMS - ADULT			
	EVENT PERFORMERS	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800
56381	PROGRAMS - TEEN			
	EVENT PERFORMERS	600	600	600
	CRAFT SUPPLIES	300	300	300
	Total Object	900	900	900
56382	PROGRAMS - CHILDRENS			
	EVENT PERFORMERS	4,250	4,250	4,250
	CRAFT SUPPLIES	1,750	1,750	1,750
	BOARD GAMES	300	300	300
	IMAGINATIVE PLAY ITEMS	1,700	1,700	1,700
	STEM KITS	500	500	500
	SENSORY PLAY ITEMS	300	300	300
	PRE-K LITERACY ITEMS	700	700	700
	Total Object	9,500	9,500	9,500
56390	AUDIOBOOKS - ADULT			
	AUDIOBOOKS - ADULT	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56392	AUDIOBOOK - CHILDRENS			
	AUDIOBOOKS - CHILDRENS	800	800	800
	Total Object	800	800	800
56400	BOOKS AND PERIODICALS			
	PERIODICALS	3,200	3,200	3,200
	Total Object	3,200	3,200	3,200
56401	BOOKS - ADULT			
	BOOKS - ADULT	38,000	38,000	38,000
	Total Object	38,000	38,000	38,000
56402	BOOKS - TEEN			
	BOOKS - TEENS	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
56403	BOOKS - CHILDRENS			
	BOOKS - CHILDRENS	9,600	9,600	9,600
	Total Object	9,600	9,600	9,600
56405	DVD - ADULT			
	DVD - ADULT DEPARTMENT	5,700	5,700	5,700
	Total Object	5,700	5,700	5,700
56406	DVD - TEEN			
	DVD - TEEN	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56407	DVD - CHILDRENS			
	DVD-CHILDREN	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400
57710	COMPUTER HARDWARE			
	COMPUTER HARDWARE	750	0	0
	Total Object	750	0	0

**TOWN OF VERNON 2019-2020
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY				
57720	COMPUTER SOFTWARE				
	BIBLIOMATION		38,500	38,500	38,500
	TIX KEEPER		535	535	535
	SMARTSHIELD		640	640	640
	NINITE		125	125	125
	Total Object		<u>39,800</u>	<u>39,800</u>	<u>39,800</u>
57810	OFFICE FURNITURE				
	TWO COMPUTER TABLES FOR CHILDREN'S ROOM		500	500	500
	TWO TABLE/ CHAIR SETS FOR ADULT QUIET STUDY		3,000	1,000	1,000
	8 REPLACEMENT CHAIRS FOR ADULT READING ROOM		2,000	1,200	1,200
	6 FOLDING TABLES FOR PECK ROOM		900	0	0
	1 END TABLE FOR SEATING AREA		600	300	300
	1 DESK		300	300	300
	SHIPPING ESTIMATE		1,700	200	200
	Total Object		<u>9,000</u>	<u>3,500</u>	<u>3,500</u>
Grand Total	10562262	ROCKVILLE PUBLIC LIBRARY	<u>849,798</u>	<u>841,988</u>	<u>841,988</u>