

Recreation Administration
Account Code #10560250

Narrative:

The Parks & Recreation Department consists of two divisions: Parks Maintenance & Recreation Administration.

The Parks Maintenance Division is responsible for improvements, maintenance and upkeep of all parks, playgrounds, athletic fields, school grounds, and an expansive trail system consisting of over 37 miles of trails.

The Recreation Administration Division is responsible for planning and implementing a diverse menu of recreational programs to meet the ever changing expectations of the entire community. The administrative staff coordinate major community events, park facility maintenance and improvements, and handling thousands of program & facility reservations each month.

Major Objectives:

- * Continue to offer a diverse menu of top quality programs to continue to meet the Recreational needs of the Community.
- * Maintain and improve the parks and facilities for the community to enjoy.
- * Improve safety, compliance and efficiency through training, equipment improvements and resource allocation.

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	303,164	350,994	361,178	361,178	10,184	2.90%
52000	Employee Benefits				-	-	0.00%
53000	Professional & Tech. Services				-	-	0.00%
54000	Property Services	1,800	2,145	2,145	2,145	-	0.00%
55000	Other Purchased Services	5,907	5,767	5,767	5,200	-	0.00%
56000	Supplies & Materials	2,984	2,482	2,482	2,482	-	0.00%
57000	Capital Outlay	595			-	-	0.00%
58000	Other/Sundry					\$ -	0.00%
	Total:	\$ 314,450	\$ 361,388	\$ 371,572	\$ 371,005	\$ 10,184	2.82%
	Total Excluding Wages:	\$ 11,286	\$ 10,394	\$ 10,394	\$ 9,827	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019					
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
299,274	346,794	347,194	170,152	346,794	10560250	51010	REGULAR WAGES	358,478	358,478	358,478
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
1,902	3,800	3,800	337	2,300	10560250	51020	OVERTIME WAGES	2,300	2,300	2,300
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10560250	51060	LONGEVITY	-	-	-
400	400	-	-	400	10560250	51073	CLOTHING/ UNIFORM ALLOWAN	400	400	400
-	-	-	-	-	10560250	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10560250	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10560250	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,588	-	-	-	1,500	10560250	51083	EMPLOYEE MERIT PAY	-	-	-
303,164	350,994	350,994	170,489	350,994			51000 SUB TOTAL	361,178	361,178	361,178
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560250	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10560250	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10560250	53220	MEDICAL FEES	-	-	-
-	-	-	-	-	10560250	53440	PARK RANGER	-	-	-
-	-	-	-	-	10560250	53450	BUILDING SUPERVISOR FEES	-	-	-
-	-	-	-	-	10560250	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
-	-	-	-	-	10560250	54324	SOFTWARE MAINTENANCE	-	-	-
-	-	-	-	-	10560250	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10560250	54460	RENTAL OF LAND/BUILDINGS	-	-	-
1,800	1,800	1,800	900	1,800	10560250	54490	COPIER RENTAL/LEASE	1,800	1,800	1,800
-	-	-	-	-	10560250	54491	COPIER - COPY SURCHARGE	-	-	-
-	345	690	-	345	10560250	54492	OTHER RENTALS	345	345	345
1,800	2,145	2,490	900	2,145			54000 SUB TOTAL	2,145	2,145	2,145

TOWN OF VERNON

**FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION**

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
717	400	400	269	750	10560250	55010	MILEAGE	667	667	100
2,040	2,900	3,400	1,181	2,550	10560250	55310	TELEPHONE/DATA LINES	2,900	2,900	2,900
-	-	-	-	-	10560250	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10560250	55340	INTERNET ACCOUNT	-	-	-
-	-	-	-	-	10560250	55400	ADVERTISING	-	-	-
-	-	-	-	-	10560250	55500	PRINTING & BINDING	-	-	-
2,965	2,200	2,200	1,126	2,200	10560250	55650	CONFERENCE FEES & MEMBER	2,200	2,200	2,200
186	267	267	-	267	10560250	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	10560250	55674	TRAINING	-	-	-
5,907	5,767	6,267	2,576	5,767			55000 SUB TOTAL	5,767	5,767	5,200

TOWN OF VERNON

**FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION**

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,266	232	332	213	232	10560250	56010	OFFICE SUPPLIES	832	832	832
99	100	-	-	100	10560250	56020	ENVELOPES	-	-	-
192	200	200	-	200	10560250	56030	STATIONERY AND PAPER	-	-	-
924	980	1,153	335	980	10560250	56040	COPY SUPPLIES	980	980	980
49	500	500	-	500	10560250	56050	COMPUTER SUPPLIES	-	-	-
454	400	400	-	400	10560250	56172	POSTAGE AND DELIVERY	400	400	400
-	-	-	-	-	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	-
-	70	70	53	70	10560250	56190	OTHER OPERATING SUPPLIES	270	270	270
-	-	-	-	-	10560250	56400	BOOKS AND PERIODICALS	-	-	-
-	-	-	-	-	10560250	56500	CLOTHING AND UNIFORM	-	-	-
2,984	2,482	2,655	601	2,482			56000 SUB TOTAL	2,482	2,482	2,482

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560250	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10560250	57720	COMPUTER SOFTWARE	-	-	-
595	-	-	-	-	10560250	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10560250	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10560250	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10560250	57860	MAJOR SPORTING GOODS	-	-	-
-	-	-	-	-	10560250	57875	EMERGENCY MANAGEMENT EC	-	-	-
595	-	-	-	-			57000 SUB TOTAL	-	-	-
314,450	361,388	362,406	174,566	361,388			DEPARTMENT TOTAL	371,572	371,572	371,005

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR - UNION E5-6	95,907	95,907	95,907
	ASSISTANT DIRECTOR - UNION - GS E4-8	90,468	90,468	90,468
	RECREATION SUPERVISOR - UNION - GS E2-8	70,150	70,150	70,150
	RECREATION SUPERVISOR - UNION GS E2-4	61,386	61,386	61,386
	ADMINISTRATIVE ASSISTANT - GS N5-3	40,567	40,567	40,567
	Total Object	358,478	358,478	358,478
51020	OVERTIME WAGES			
	ADMINISTRATIVE ASSISTANT	2,300	2,300	2,300
	Total Object	2,300	2,300	2,300
51073	CLOTHING/ UNIFORM ALLOWANCE			
	UNIFORM ALLOWANCE - LOCAL #818	400	400	400
	Total Object	400	400	400
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE-CONTRACT	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
54492	OTHER RENTALS			
	POSTAGE MACHINE CONTRACT	345	345	345
	Total Object	345	345	345
55010	MILEAGE			
	MILEAGE-UNION CONTRACT	667	667	100
	Total Object	667	667	100
55310	TELEPHONE/DATA LINES			
	CELL PHONES / DATA LINES / TELEPHONE	2,900	2,900	2,900
	Total Object	2,900	2,900	2,900
55650	CONFERENCE FEES & MEMBERSHIP			
	NATIONAL REC & PARK ASSOCIATION (4)	650	650	650
	CONNECTICUT REC & PARK ASSOC(4)	360	360	360
	CONN REC & PARK ASSOC CONF	1,190	1,190	1,190
	Total Object	2,200	2,200	2,200
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	832	832	832
	Total Object	832	832	832
56040	COPY SUPPLIES			
	COPY SUPPLIES	980	980	980
	Total Object	980	980	980
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	400	400	400
	Total Object	400	400	400
56190	OTHER OPERATING SUPPLIES			
	OPERATING SUPPLIES	270	270	270
	Total Object	270	270	270
Grand Total	10560250 RECREATION ADMINISTRATION	371,572	371,572	371,005

Public Celebration
Account Code #10560253

Narrative:

This account includes appropriations for townwide events such as a contribution to the 4th of July fireworks fund; Memorial and Veteran's Day; and Town-wide celebrations.

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	22,427	14,500	14,500	14,500	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	\$ -	0.00%
Total:		\$ 22,427	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%
Total Excluding Wages:		\$ 22,427	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PUBLIC CELEBRATION

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560253	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
3,315	1,000	1,000	-	1,000	10560253	55422	PUBLICATIONS	1,000	1,000	1,000
19,112	13,500	13,500	6,268	13,500	10560253	55910	SPECIAL EVENTS	13,500	13,500	13,500
22,427	14,500	14,500	6,268	14,500			55000 SUB TOTAL	14,500	14,500	14,500
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
22,427	14,500	14,500	6,268	14,500			DEPARTMENT TOTAL	14,500	14,500	14,500

**TOWN OF VERNON 2018-2019
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		1,000	1,000	1,000
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		13,500	13,500	13,500
Grand Total	10560253	PUBLIC CELEBRATION	14,500	14,500	14,500

Parks Maintenance
Account Code #10560254

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	481,344	501,657	516,132	516,132	14,475	2.89%
52000	Employee Benefits				-	-	0.00%
53000	Professional & Tech. Services	3,750	2,500	2,500	2,500	-	0.00%
54000	Property Services	42,526	71,590	71,590	71,590	-	0.00%
55000	Other Purchased Services	1,335	2,400	2,400	2,400	-	0.00%
56000	Supplies & Materials	126,793	135,527	135,527	135,527	-	0.00%
57000	Capital Outlay	23,957	11,400	11,400	3,100	(8,300)	-72.81%
58000	Other/Sundry					-	0.00%
Total:		\$ 679,705	\$ 725,074	\$ 739,549	\$ 731,249	\$ 6,175	0.85%
Total Excluding Wages:		\$ 198,361	\$ 223,417	\$ 223,417	\$ 215,117	\$ (8,300)	-3.72%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				FISCAL YEAR 2018-2019					
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
352,713	363,057	363,057	173,639	363,057	10560254	51010	REGULAR WAGES	372,107	372,107	372,107
33,707	40,000	40,000	15,099	39,950	10560254	51020	OVERTIME WAGES	40,000	40,000	40,000
91,212	95,000	95,000	57,420	95,000	10560254	51030	PART-TIME WAGES	100,000	100,000	100,000
1,850	1,850	1,850	1,850	1,850	10560254	51060	LONGEVITY	1,925	1,925	1,925
1,500	1,750	1,750	1,800	1,800	10560254	51073	CLOTHING/ UNIFORM ALLOWAN	2,100	2,100	2,100
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SIK	-	-	-
360	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VAC	-	-	-
481,344	501,657	501,657	249,808	501,657			51000 SUB TOTAL	516,132	516,132	516,132
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	-
3,750	2,500	3,750	-	2,500	10560254	53800	OTHER FEES	2,500	2,500	2,500
3,750	2,500	3,750	-	2,500			53000 SUB TOTAL	2,500	2,500	2,500
10,644	25,000	39,356	32,632	35,000	10560254	54130	UTILITY SERVICES: WATER	30,000	30,000	30,000
2,496	2,500	2,500	45	2,500	10560254	54320	MACHINERY & EQUIPMENT REP	2,500	2,500	2,500
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	-
16,141	31,450	36,100	4,317	21,450	10560254	54390	OTHER REPAIR AND MAINTENAI	26,450	26,450	26,450
2,319	2,500	2,500	-	2,500	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
9,539	8,640	8,669	4,163	8,640	10560254	54492	OTHER RENTALS	8,640	8,640	8,640
1,387	1,500	1,500	23	1,500	10560254	54510	BUILDING REPAIRS	1,500	1,500	1,500
42,526	71,590	90,625	41,180	71,590			54000 SUB TOTAL	71,590	71,590	71,590

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10560254	55320	COMMUNICATION RENTALS	-	-	-
1,335	2,400	3,400	-	10560254	55674	TRAINING	2,400	2,400	2,400
1,335	2,400	3,400	-			55000 SUB TOTAL	2,400	2,400	2,400

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
845	500	500	39	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
12,012	13,000	13,600	3,740	13,000	10560254	56140	PAINTING SUPPLIES	13,000	13,000	13,000
1,931	2,900	3,500	363	2,900	10560254	56141	PLUMBING SUPPLIES	2,900	2,900	2,900
1,131	1,000	1,000	427	1,000	10560254	56142	ELECTRICAL SUPPLIES	1,000	1,000	1,000
3,326	7,600	7,600	98	7,600	10560254	56144	LUMBER & WOOD SUPPLIES	7,600	7,600	7,600
-	-	-	-	-	10560254	56154	AIR CONDITIONING SUPPLIES	-	-	-
3,426	2,900	2,900	190	2,900	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	2,900
2,744	3,100	3,100	1,433	3,100	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
911	1,100	1,218	-	1,100	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100
1,490	1,400	1,400	1,150	1,400	10560254	56165	GUARDRAILS/FENCING	1,400	1,400	1,400
30	500	500	-	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	500
-	-	-	-	-	10560254	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
21,026	30,200	31,642	3,472	30,200	10560254	56180	LANDSCAPING SUPPLIES	28,200	28,200	28,200
4,814	7,000	7,000	2,336	7,000	10560254	56181	GRAVEL/SAND/SALT	7,000	7,000	7,000
22,421	21,700	16,725	4,920	21,700	10560254	56183	CHEMICAL TREATMENT SUPPLI	19,700	19,700	19,700
-	-	-	-	-	10560254	56184	MEDICAL SUPPLIES	-	-	-
609	200	200	82	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200
874	1,000	1,000	917	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
9,276	6,023	9,023	5,803	6,023	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	8,023	8,023	8,023

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2016- 2017 ACTUAL	FISCAL YEAR 2017-2018				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2017-2018	EST EXP 2017-2018				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,530	9,577	9,577	4,757	9,577	10560254	56261	AUTOMOTIVE FUEL - DIESEL	9,577	9,577	9,577
1,787	-	1,975	-	-	10560254	56262	PROPANE	2,000	2,000	2,000
4,827	4,927	4,927	2,405	4,927	10560254	56500	CLOTHING AND UNIFORM	4,927	4,927	4,927
-	-	-	300	300	10560254	56501	BOOTS	-	-	-
265	500	500	498	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
1,034	800	800	197	800	10560254	56511	TIRES	800	800	800
17,332	17,800	17,800	1,792	17,500	10560254	56520	MACHINERY AND EQUIPMENT P	17,800	17,800	17,800
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	-
821	1,400	1,975	1,226	1,400	10560254	56711	CEMENT AND CONCRETE SUPP	1,400	1,400	1,400
332	400	400	323	400	10560254	56723	OTHER METAL PRODUCTS	400	400	400
-	-	-	-	-	10560254	56740	ASPHALT PRODUCTS	-	-	-
126,793	135,527	138,862	36,468	135,527			56000 SUB TOTAL	135,527	135,527	135,527

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

FISCAL YEAR 2017-2018					FISCAL YEAR 2018-2019				
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560254	57150	LAND ACQUISITION	-	-
-	-	-	-	-	10560254	57200	BUILDINGS/BUILDING IMPROVEI	-	-
-	-	-	-	-	10560254	57210	AIR CONDITIONING SYSTEMS	-	-
-	-	-	-	-	10560254	57290	OTHER TOWN BLDGS & GROUND	-	-
-	-	-	-	-	10560254	57510	GARAGE EQUIPMENT AND MACH	-	-
17,707	11,400	11,400	1,172	11,400	10560254	57590	OTHER EQUIPMENT AND MACHI	11,400	11,400
-	-	-	-	-	10560254	57610	CARS AND VANS	-	-
-	-	-	-	-	10560254	57620	TRUCKS	-	-
-	-	-	-	-	10560254	57640	MOWERS	-	-
-	-	-	-	-	10560254	57650	PLOW BLADES & SNOW BLOWE	-	-
6,250	-	-	-	-	10560254	57651	TRAILERS	-	-
-	-	-	-	-	10560254	57730	RADIOS	-	-
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-
23,957	11,400	11,400	1,172	11,400		57000 SUB TOTAL	11,400	11,400	3,100
679,704	725,074	749,694	328,628	725,074		DEPARTMENT TOTAL	739,549	739,549	731,249

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
51010	REGULAR WAGES			
	2 CREW LEADERS @ \$60,730.00 EACH - UNION	121,460	121,460	121,460
	2 PARK MAINTAINER II @ \$53,351 EACH - UNION	106,702	106,702	106,702
	2 PARK MAINTAINER I @ \$48,463 EACH - UNION	96,926	96,926	96,926
	1 PARK MAINTAINER I @ \$47,019 - UNION	47,019	47,019	47,019
	Total Object	372,107	372,107	372,107
51020	OVERTIME WAGES			
	OVERTIME	40,000	40,000	40,000
	Total Object	40,000	40,000	40,000
51030	PART-TIME WAGES			
	SEASONAL	100,000	100,000	100,000
	Total Object	100,000	100,000	100,000
51060	LONGEVITY			
	PARK MAINTAINERS	1,925	1,925	1,925
	Total Object	1,925	1,925	1,925
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	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES - WATER - POOLS, IRRIGATION	30,000	30,000	30,000
	Total Object	30,000	30,000	30,000
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			
	POOL REPAIRS	4,450	4,450	4,450
	FENCE REPAIRS	4,500	4,500	4,500
	FIELD & TURF REPAIRS & TREATMENTS	14,000	14,000	14,000
	DEEP DRAW DOWN - MIDDLE BOLTON LAKE	2,500	2,500	2,500
	WATER TESTING & FILTER MAINTENANCE	1,000	1,000	1,000
	Total Object	26,450	26,450	26,450
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	8,640	8,640	8,640
	Total Object	8,640	8,640	8,640
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	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	500	500	500
	Total Object	500	500	500
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	3,800	3,800	3,800
	SIGNS/GUARDRAILS	300	300	300
	LANDSCAPE TIES/ FOUL POLES	200	200	200
	BENCHES	200	200	200
	PICNIC TABLES	1,200	1,200	1,200
	BACKSTOPS	200	200	200
	NEWHOCA REPAIRS	900	900	900
	VALLEY FALLS	800	800	800
	Total Object	7,600	7,600	7,600
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	800	800	800
	Total Object	2,900	2,900	2,900
56161	SMALL HARDWARE SUPPLIES			
	SMALL HARDWARE SUPPLIES - NAILS, BOLTS, WASHERS	3,100	3,100	3,100
	Total Object	3,100	3,100	3,100
56162	SIGN PARTS AND SUPPLIES			
	SIGN PARTS & SUPPLIES	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
56165	GUARDRAILS/FENCING			
	GUARDRAILS / FENCING	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
56170	COMMUNICATION SUPPLIES			
	RADIO PARTS, CHARGERS, BATTERIES	500	500	500
	Total Object	500	500	500

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56180	LANDSCAPING SUPPLIES			
	ADA MULCH	4,200	4,200	4,200
	BALL FIELD CLAY	2,500	2,500	2,500
	LOAM	4,000	4,000	4,000
	SOD	1,000	1,000	1,000
	GRASS SEED	7,000	7,000	7,000
	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
	SOILS AMENDMENTS	300	300	300
	DECORATIVE STONE	1,200	1,200	1,200
	Total Object	28,200	28,200	28,200
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	9,000	9,000	9,000
	AGRICULTURE LIME & BALL FIELD LIME	4,000	4,000	4,000
	HERBACIDES & INSECTICIDES	1,000	1,000	1,000
	POOL CHEMICALS	5,700	5,700	5,700
	Total Object	19,700	19,700	19,700
56190	OTHER OPERATING SUPPLIES			
	LOCAL #1471 FOOD ALLOWANCE	200	200	200
	Total Object	200	200	200
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	8,023	8,023	8,023
	Total Object	8,023	8,023	8,023
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL	9,577	9,577	9,577
	Total Object	9,577	9,577	9,577
56262	PROPANE			
	PROPANE	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56500	CLOTHING AND UNIFORM			
	UNIFORM RENTALS - UNION CONTRACT	2,927	2,927	2,927
	SAFETY PANTS/ RAIN GEAR/ GLOVES/ GOGGLES	2,000	2,000	2,000
	Total Object	4,927	4,927	4,927

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE				
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56511	TIRES				
	TIRES		800	800	800
	Total Object		<u>800</u>	<u>800</u>	<u>800</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	POOLS		800	800	800
	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>17,800</u>	<u>17,800</u>	<u>17,800</u>
56711	CEMENT AND CONCRETE SUPPLIES				
	POOL REPAIRS		700	700	700
	BENCHES/ FOOTINGS & REPAIRS		700	700	700
	Total Object		<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
56723	OTHER METAL PRODUCTS				
	OTHER METAL PRODUCTS		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	TRACTOR SNOWBLOWER		2,600	2,600	2,600
	MOWER		2,000	2,000	0
	ENCLOSED TRAILER FOR TOOLS		6,300	6,300	0
	LEAF BLOWER		500	500	500
	Total Object		<u>11,400</u>	<u>11,400</u>	<u>3,100</u>
Grand Total	10560254	PARKS MAINTENANCE	<u><u>739,549</u></u>	<u><u>739,549</u></u>	<u><u>731,249</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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	4,000	4,000	6,000	3,900	(100)	-2.50%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	744	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:	\$ 4,784	\$ 4,540	\$ 6,540	\$ 4,440	\$ (100)	-2.20%
	Total Excluding Wages:	\$ 4,784	\$ 4,540	\$ 6,540	\$ 4,440	\$ (100)	-2.20%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - ARTS COMMISSION

	FISCAL YEAR 2017-2018										FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	EST EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
-	-	-	-	-	10562260	53090	CUSTODIAL FEES	-	-	-			
4,000	4,000	4,000	1,550	4,000	10562260	53420	PERFORMERS FEES	6,000	4,000	3,900			
4,000	4,000	4,000	1,550	4,000			53000 SUB TOTAL	6,000	4,000	3,900			
744	500	500	-	500	10562260	55400	ADVERTISING	500	500	500			
744	500	500	-	500			55000 SUB TOTAL	500	500	500			
40	40	40	-	40	10562260	56010	OFFICE SUPPLIES	40	40	40			
-	-	-	-	-	10562260	56174	AWARDS AND PRIZES	-	-	-			
40	40	40	-	40			56000 SUB TOTAL	40	40	40			
4,784	4,540	4,540	1,550	4,540			DEPARTMENT TOTAL	6,540	4,540	4,440			

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260	ARTS COMMISSION			
53420	PERFORMERS FEES			
	PUBLIC SCHOOL EVENTS - RHS ARTIST IN RESIDENCE, RMS MURAL ARTIST, CENTER SCHOOL PROGRAM	3,000	1,000	1,000
	PUBLIC PERFORMANCE - VERNON CHORALE	1,500	1,500	1,400
	SUMMER CONCERTS, VAC & YOUTH SERVICES DANCE LESSONS, NATIONAL NIGHT OUT, ETC.	1,500	1,500	1,500
	Total Object	<u>6,000</u>	<u>4,000</u>	<u>3,900</u>
55400	ADVERTISING			
	ADVERTISE & PROMOTE EVENTS - VERNON CHORALE	300	300	300
	ADVERTISE & PROMOTE EVENTS - RHS 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>4,540</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 anticipate the need to replace our warm-air furnaces / air handling units within the next five years.
- * Preserve and maintain the Grange Hall as an artifact from Vernon's agricultural past. We have been awarded a Historic Restoration Fund (HRF) grant to remediate a subsurface drainage issue which causes infrequent, but considerable, moisture intrusion at the uphill (east) side of museum building.
- * Support education in local history for Vernon's residents regardless of age. Working with the Vernon Public Schools, we continue to work on an update and re-publication of Vernon Our Town for use in the local history curriculum for Vernon's third grade students.

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	\$ 6,300	\$ 6,500	\$ 6,200	\$ (100)	-1.59%
Total:		\$ 6,300	\$ 6,300	\$ 6,500	\$ 6,200	\$ (100)	-1.59%
Total Excluding Wages:		\$ 6,300	\$ 6,300	\$ 6,500	\$ 6,200	\$ (100)	-1.59%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - HISTORICAL SOCIETY

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,300	6,300	6,300	6,300	6,300	10562261	58710	GRANTS - CULTURAL/HERITAGE	6,500	6,300	6,200
6,300	6,300	6,300	6,300	6,300			58000 SUB TOTAL	6,500	6,300	6,200
6,300	6,300	6,300	6,300	6,300			DEPARTMENT TOTAL	6,500	6,300	6,200

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	UTILITIES & SECURITY COSTS @ VHS MUSEUM		6,500	6,300	6,200
	Total Object		<u>6,500</u>	<u>6,300</u>	<u>6,200</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>6,500</u></u>	<u><u>6,300</u></u>	<u><u>6,200</u></u>

Rockville Public Library
Account Code #10562262

Narrative:

The Rockville Public Library is a non-profit entity operating under a private endowment and is separate from the Town of Vernon. In recognition of the benefits our residents receive from services provided, the Town grants financial support to the local library. The library endeavors to make readily available the most needed materials to all those who use the facility, to serve as an access point for needed information, and to provide those services at an affordable cost.

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	\$ 460,000	\$ 460,000	\$ 880,000	\$ 460,000	\$ -	0.00%
Total:		\$ 460,000	\$ 460,000	\$ 880,000	\$ 460,000	\$ -	0.00%
Total Excluding Wages:		\$ 460,000	\$ 460,000	\$ 880,000	\$ 460,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - ROCKVILLE PUBLIC LIBRARY

	FISCAL YEAR 2017-2018										FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
460,000	460,000	460,000	230,000	460,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	880,000	460,000	460,000			
460,000	460,000	460,000	230,000	460,000			58000 SUB TOTAL	880,000	460,000	460,000			
460,000	460,000	460,000	230,000	460,000			DEPARTMENT TOTAL	880,000	460,000	460,000			

**TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY				
58710	GRANTS - CULTURAL/HERITAGE				
	GRANTS - CULTURAL/HERITAGE		880,000	460,000	460,000
		Total Object	880,000	460,000	460,000
Grand Total	10562262	ROCKVILLE PUBLIC LIBRARY	880,000	460,000	460,000

TOWN OF VERNON, CONNECTICUT**ROCKVILLE PUBLIC LIBRARY****TOWN CONTRIBUTIONS FOR THE LAST THIRTY-ONE FISCAL YEARS**

Org Code: 10562262

Fiscal Year	Town Contribution	% Increase (Decrease) in Town Contribution	Total General Government Budget	Contribution As a % of General Government Budget	Total Town Budget	Contribution As a % of Town Budget
1988/1989	49,835		13,293,537	0.375%	37,981,395	0.131%
1989/1990	60,000	20.40%	15,480,644	0.388%	42,485,003	0.141%
1990/1991	62,500	4.17%	16,238,258	0.385%	45,501,863	0.137%
1991/1992	62,500	0.00%	16,591,259	0.377%	47,605,799	0.131%
1992/1993	62,500	0.00%	17,277,961	0.362%	48,342,501	0.129%
1993/1994	62,500	0.00%	17,272,514	0.362%	48,637,054	0.129%
1994/1995	84,000	34.40%	17,611,530	0.477%	49,239,882	0.171%
1995/1996	94,000	11.90%	17,855,097	0.526%	50,212,564	0.187%
1996/1997	88,000	-6.38%	18,398,819	0.478%	51,284,401	0.172%
1997/1998	100,000	13.64%	19,360,616	0.517%	53,273,338	0.188%
1998/1999	110,000	10.00%	20,412,269	0.539%	54,651,025	0.201%
1999/2000	120,000	9.09%	21,177,784	0.567%	55,648,703	0.216%
2000/2001	130,000	8.33%	17,293,046	0.752%	56,836,972	0.229%
2001/2002	143,000	10.00%	18,455,822	0.775%	58,915,356	0.243%
2002/2003	153,000	6.99%	19,862,481	0.770%	61,278,377	0.250%
2003/2004	153,000	0.00%	20,795,524	0.736%	63,729,274	0.240%
2004/2005	193,000	26.14%	21,562,384	0.895%	65,389,266	0.295%
2005/2006	218,000	12.95%	23,067,973	0.945%	67,952,977	0.321%
2006-2007	228,000	4.59%	23,850,639	0.956%	70,707,198	0.322%
2007/2008 **	228,000	0.00%	24,919,213	0.915%	73,283,293	0.311%
2008/2009	300,000	31.58%	25,087,453	1.196%	75,451,602	0.398%
2009/2010	300,000	0.00%	25,666,718	1.169%	76,578,948	0.392%
2010/2011	300,000	0.00%	25,670,251	1.169%	78,721,459	0.381%
2011/2012	310,000	3.33%	25,572,379	1.212%	79,293,749	0.391%
2012/2013	310,000	0.00%	26,172,367	1.184%	80,599,160	0.385%
2013/2014	310,000	0.00%	26,395,003	1.174%	82,799,460	0.374%
2014/2015	310,000	0.00%	27,247,160	1.138%	84,953,976	0.365%
2015/2016	310,000	0.00%	27,941,545	1.109%	86,700,241	0.358%

TOWN OF VERNON, CONNECTICUT

ROCKVILLE PUBLIC LIBRARY

TOWN CONTRIBUTIONS FOR THE LAST THIRTY-ONE FISCAL YEARS

Org Code: 10562262

Fiscal Year	Town Contribution	% Increase (Decrease) in Town Contribution	Total General Government Budget	Contribution As a % of General Government Budget	Total Town Budget	Contribution As a % of Town Budget
2016/2017	460,000	48.39%	28,796,979	1.597%	88,910,959	0.517%
2017/2018	460,000	0.00%	29,581,023	1.555%	89,494,832	0.514%
2018/2019	460,000	0.00%	30,704,225	1.498%	92,171,450	0.499%
Cumulative Contributions \$ 6,231,835			** In addition to the \$228,000 contribution made in FY 2008, a payment of \$18,000 was issued for repairs to the library wall.			

Invasive Aquatic Plant Management
Account Code #10570268

Department Summary:							
Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	2,400	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:		\$ 8,400	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%
Total Excluding Wages:		\$ 8,400	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2018 - 2019 BUDGET SUMMARY
DEPARTMENT - INVASIVE AQUATIC PLANT MANAGEM

2016-2017 ACTUAL	FISCAL YEAR 2017-2018										FISCAL YEAR 2018-2019		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
6,000	6,000	6,000	6,000	6,000	10570268	53074	CONSULTANT FEES	6,000	6,000	6,000			
-	-	-	-	-	10570268	53800	OTHER FEES	-	-	-			
6,000	6,000	6,000	6,000	6,000			53000 SUB TOTAL	6,000	6,000	6,000			
2,400	8,000	29,370	23,899	29,370	10570268	54236	INLAND WATER TREATMENT	8,000	8,000	8,000			
2,400	8,000	29,370	23,899	29,370			54000 SUB TOTAL	8,000	8,000	8,000			
-	-	-	-	-	10570268	56180	LANDSCAPING SUPPLIES	-	-	-			
-	-	-	-	-	10570268	56183	CHEMICAL TREATMENT SUPPLI	-	-	-			
-	-	-	-	-	10570268	56190	OTHER OPERATING SUPPLIES	-	-	-			
-	-	-	-	-			56000 SUB TOTAL	-	-	-			
8,400	14,000	35,370	29,899	35,370			DEPARTMENT TOTAL	14,000	14,000	14,000			

**TOWN OF VERNON 2018-2019
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>