

Recreation Administration
Account Code #10560250

Narrative:

The Vernon Parks and Recreation Department is committed to the effective management of its parks and other facilities in which to provide positive leisure opportunities. These opportunities benefit the individual, the economy, environment and the entire community of Vernon.

The Vernon Parks and Recreation Department is proud to be able to provide a variety of safe, accessible, physically attractive and enjoyable leisure time facilities and activities for Vernon residents of all ages. You are invited to enrich your recreational opportunities in your leisure time through participation in the Vernon Parks and Recreation Department.

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 396,701	\$ 347,965	\$ 350,994	\$ 350,994	\$ 3,029	0.87%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,109	2,145	2,145	2,145	-	0.00%
55000	Other Purchased Services	4,729	5,752	5,767	5,767	15	0.26%
56000	Supplies & Materials	2,398	2,430	2,482	2,482	52	2.14%
57000	Capital Outlay	10,877	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 416,814	\$ 358,292	\$ 361,388	\$ 361,388	\$ 3,096	0.86%
Total Excluding Wages:		\$ 20,113	\$ 10,327	\$ 10,394	\$ 10,394	\$ 67	0.65%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
316,860	343,765	343,170	130,395	300,000	10560250	51010	REGULAR WAGES	346,794	346,794	346,794
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
1,837	3,800	3,800	217	3,800	10560250	51020	OVERTIME WAGES	3,800	3,800	3,800
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10560250	51060	LONGEVITY	-	-	-
400	400	400	300	400	10560250	51073	CLOTHING/ UNIFORM ALLOWAN	400	400	400
-	-	-	-	-	10560250	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
60,089	-	-	-	-	10560250	51080	COMPENSATED ABSENCES - SII	-	-	-
15,978	-	-	-	-	10560250	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,536	-	-	-	-	10560250	51083	EMPLOYEE MERIT PAY	-	-	-
396,701	347,965	347,370	130,912	304,200			51000 SUB TOTAL	350,994	350,994	350,994
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				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	-	-	-
309	345	345	-	345	10560250	54492	OTHER RENTALS	345	345	345
2,109	2,145	2,145	900	2,145			54000 SUB TOTAL	2,145	2,145	2,145

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
321	400	400	298	400	10560250	55010	MILEAGE	400	400	400
1,726	2,900	3,400	232	2,900	10560250	55310	TELEPHONE/DATA LINES/CELLF	2,900	2,900	2,900
-	-	-	-	-	10560250	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10560250	55340	INTERNET ACCOUNT	-	-	-
-	-	-	-	-	10560250	55400	ADVERTISING	-	-	-
-	-	-	-	-	10560250	55500	PRINTING & BINDING	-	-	-
1,342	2,200	2,685	1,865	2,200	10560250	55650	CONFERENCE FEES & MEMBER	2,200	2,200	2,200
141	252	267	37	252	10560250	55660	SUBSCRIPTIONS & MANUALS	267	267	267
1,200	-	-	-	-	10560250	55674	TRAINING	-	-	-
4,729	5,752	6,752	2,432	5,752			55000 SUB TOTAL	5,767	5,767	5,767

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
353	180	560	322	322	10560250	56010	OFFICE SUPPLIES	232	232	232
-	100	200	-	-	10560250	56020	ENVELOPES	100	100	100
14	200	385	157	200	10560250	56030	STATIONERY AND PAPER	200	200	200
1,366	980	1,172	475	980	10560250	56040	COPY SUPPLIES	980	980	980
389	500	500	49	458	10560250	56050	COMPUTER SUPPLIES	500	500	500
276	400	510	-	400	10560250	56172	POSTAGE AND DELIVERY	400	400	400
-	-	-	-	-	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	-
-	70	18	-	70	10560250	56190	OTHER OPERATING SUPPLIES	70	70	70
-	-	-	-	-	10560250	56400	BOOKS AND PERIODICALS	-	-	-
-	-	-	-	-	10560250	56500	CLOTHING AND UNIFORM	-	-	-
2,398	2,430	3,344	1,002	2,430			56000 SUB TOTAL	2,482	2,482	2,482

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				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	-	-	-
10,877	-	-	-	-	10560250	57875	EMERGENCY MANAGEMENT EC	-	-	-
10,877	-	595	-	-			57000 SUB TOTAL	-	-	-
416,814	358,292	360,206	135,247	314,527			DEPARTMENT TOTAL	361,388	361,388	361,388

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR - UNION	88,614	88,614	88,614
	ASSISTANT DIRECTOR - UNION - GS E4-8	86,517	86,517	86,517
	RECREATION SUPERVISOR - UNION - GS E2-8	67,086	67,086	67,086
	RECREATION SUPERVISOR - UNION	56,715	56,715	56,715
	ADMINISTRATIVE ASSISTANT - GS N5-3	38,827	38,827	38,827
	PRIOR PERIODS ADJUSTMENT	9,035	9,035	9,035
	Total Object	<u>346,794</u>	<u>346,794</u>	<u>346,794</u>
51020	OVERTIME WAGES			
	ADMINISTRATIVE ASSISTANT	3,800	3,800	3,800
	Total Object	<u>3,800</u>	<u>3,800</u>	<u>3,800</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>
54492	OTHER RENTALS			
	POSTAGE MACHINE CONTRACT	345	345	345
	Total Object	<u>345</u>	<u>345</u>	<u>345</u>
55010	MILEAGE			
	MILEAGE-UNION CONTRACT	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>
55310	TELEPHONE/DATA LINES/CELLPHONE			
	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>
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	267	267	267
	Total Object	<u>267</u>	<u>267</u>	<u>267</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	232	232	232
	Total Object	<u>232</u>	<u>232</u>	<u>232</u>
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56040	COPY SUPPLIES			
	COPY SUPPLIES	980	980	980
	Total Object	<u>980</u>	<u>980</u>	<u>980</u>

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION				
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		500	500	500
		Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56172	POSTAGE AND DELIVERY				
	POSTAGE AND DELIVERY		400	400	400
		Total Object	<u>400</u>	<u>400</u>	<u>400</u>
56190	OTHER OPERATING SUPPLIES				
	OPERATING SUPPLIES		70	70	70
		Total Object	<u>70</u>	<u>70</u>	<u>70</u>
Grand Total	10560250	RECREATION ADMINISTRATION	<u><u>361,388</u></u>	<u><u>361,388</u></u>	<u><u>361,388</u></u>

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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 16,443	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 16,443	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%
Total Excluding Wages:		\$ 16,443	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PUBLIC CELEBRATION

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,420	1,000	3,315	-	1,000	10560253	55422	PUBLICATIONS	1,000	1,000	1,000
14,023	13,500	20,525	2,237	13,500	10560253	55910	SPECIAL EVENTS	13,500	13,500	13,500
16,443	14,500	23,840	2,237	14,500			55000 SUB TOTAL	14,500	14,500	14,500
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
16,443	14,500	23,840	2,237	14,500			DEPARTMENT TOTAL	14,500	14,500	14,500

**TOWN OF VERNON 2017-2018
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

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 446,693	\$ 472,872	\$ 501,657	\$ 501,657	\$ 28,785	6.09%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	2,500	2,500	2,500	-	0.00%
54000	Property Services	72,294	71,590	71,590	71,590	-	0.00%
55000	Other Purchased Services	1,083	2,400	2,400	2,400	-	0.00%
56000	Supplies & Materials	155,081	135,527	135,527	135,527	-	0.00%
57000	Capital Outlay	4,443	11,400	11,400	11,400	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 679,594	\$ 696,289	\$ 725,074	\$ 725,074	\$ 28,785	4.13%
Total Excluding Wages:		\$ 232,901	\$ 223,417	\$ 223,417	\$ 223,417	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
320,546	349,622	349,622	167,631	349,622	10560254	51010	REGULAR WAGES	363,057	363,057	363,057
30,410	30,000	29,650	18,497	40,000	10560254	51020	OVERTIME WAGES	40,000	40,000	40,000
92,587	90,000	90,000	36,060	95,000	10560254	51030	PART-TIME WAGES	95,000	95,000	95,000
1,150	1,500	1,850	1,850	1,850	10560254	51060	LONGEVITY	1,850	1,850	1,850
2,000	1,750	1,750	1,500	1,750	10560254	51073	CLOTHING/ UNIFORM ALLOWAN	1,750	1,750	1,750
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VAC	-	-	-
446,693	472,872	472,872	225,538	488,222			51000 SUB TOTAL	501,657	501,657	501,657
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	-
-	2,500	5,000	-	2,500	10560254	53800	OTHER FEES	2,500	2,500	2,500
-	2,500	5,000	-	2,500			53000 SUB TOTAL	2,500	2,500	2,500
26,439	25,000	25,000	9,536	25,000	10560254	54130	UTILITY SERVICES: WATER	25,000	25,000	25,000
2,134	2,500	2,616	2,341	2,500	10560254	54320	MACHINERY & EQUIPMENT REP	2,500	2,500	2,500
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	-
33,465	31,450	29,548	6,440	31,450	10560254	54390	OTHER REPAIR AND MAINTENAI	31,450	31,450	31,450
-	2,500	2,500	1,000	2,500	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
9,797	8,640	8,697	4,697	8,640	10560254	54492	OTHER RENTALS	8,640	8,640	8,640
460	1,500	1,500	432	1,500	10560254	54510	BUILDING REPAIRS	1,500	1,500	1,500
72,294	71,590	69,860	24,446	71,590			54000 SUB TOTAL	71,590	71,590	71,590

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560254	55320	COMMUNICATION RENTALS	-	-	-
1,083	2,400	2,400	-	2,400	10560254	55674	TRAINING	2,400	2,400	2,400
1,083	2,400	2,400	-	2,400			55000 SUB TOTAL	2,400	2,400	2,400

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
321	500	500	14	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
18,211	13,000	13,000	28	13,000	10560254	56140	PAINTING SUPPLIES	13,000	13,000	13,000
2,171	1,900	2,900	1,348	2,900	10560254	56141	PLUMBING SUPPLIES	2,900	2,900	2,900
1,202	1,000	1,000	313	1,000	10560254	56142	ELECTRICAL SUPPLIES	1,000	1,000	1,000
9,374	7,600	7,600	1,630	7,600	10560254	56144	LUMBER & WOOD SUPPLIES	7,600	7,600	7,600
-	-	-	-	-	10560254	56154	AIR CONDITIONING SUPPLIES	-	-	-
2,722	2,900	2,900	1,073	2,900	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	2,900
3,108	3,100	3,100	258	3,100	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
775	1,100	1,100	132	1,100	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100
1,100	1,400	1,490	1,305	1,400	10560254	56165	GUARDRAILS/FENCING	1,400	1,400	1,400
-	500	410	30	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	500
-	-	-	-	-	10560254	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
36,401	31,200	31,895	2,974	30,200	10560254	56180	LANDSCAPING SUPPLIES	30,200	30,200	30,200
16,985	7,000	7,000	51	7,000	10560254	56181	GRAVEL/SAND/SALT	7,000	7,000	7,000
13,545	21,700	21,700	5,475	21,700	10560254	56183	CHEMICAL TREATMENT SUPPLI	21,700	21,700	21,700
-	-	-	-	-	10560254	56184	MEDICAL SUPPLIES	-	-	-
60	200	200	36	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200
1,328	1,000	1,000	281	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
10,118	6,023	6,023	3,700	6,023	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	6,023	6,023	6,023

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,610	9,577	9,577	7,584	9,577	10560254	56261	AUTOMOTIVE FUEL - DIESEL	9,577	9,577	9,577
-	-	1,787	-	-	10560254	56262	PROPANE	-	-	-
4,454	4,927	5,034	2,280	4,927	10560254	56500	CLOTHING AND UNIFORM	4,927	4,927	4,927
-	-	-	-	-	10560254	56501	BOOTS	-	-	-
652	500	266	-	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
771	800	1,034	322	800	10560254	56511	TIRES	800	800	800
16,987	17,800	17,800	1,843	17,800	10560254	56520	MACHINERY AND EQUIPMENT P	17,800	17,800	17,800
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	-
1,185	1,400	1,400	30	1,400	10560254	56711	CEMENT AND CONCRETE SUPP	1,400	1,400	1,400
-	400	400	-	400	10560254	56723	OTHER METAL PRODUCTS	400	400	400
-	-	-	-	-	10560254	56740	ASPHALT PRODUCTS	-	-	-
155,081	135,527	139,116	30,705	135,527			56000 SUB TOTAL	135,527	135,527	135,527

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2016-2017	EST EXP 2016-2017				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 & GROUN	-	-	-
-	-	-	-	-	10560254	57510	GARAGE EQUIPMENT AND MAC	-	-	-
3,955	11,400	11,400	10,852	11,400	10560254	57590	OTHER EQUIPMENT AND MACHI	11,400	11,400	11,400
-	-	-	-	-	10560254	57610	CARS AND VANS	-	-	-
-	-	-	-	-	10560254	57620	TRUCKS	-	-	-
-	-	-	-	-	10560254	57640	MOWERS	-	-	-
-	-	-	-	-	10560254	57650	PLOW BLADES & SNOW BLOWE	-	-	-
-	-	-	-	-	10560254	57651	TRAILERS	-	-	-
488	-	-	-	-	10560254	57730	RADIOS	-	-	-
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-	-
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-	-
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-	-
4,443	11,400	11,400	10,852	11,400			57000 SUB TOTAL	11,400	11,400	11,400
679,594	696,289	700,648	291,542	711,639			DEPARTMENT TOTAL	725,074	725,074	725,074

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
51010	REGULAR WAGES			
	2 CREW LEADERS @ \$57,736.00 EACH - UNION	115,472	115,472	115,472
	2 PARK MAINTAINER II @ \$50,720 EACH - UNION	101,440	101,440	101,440
	2 PARK MAINTAINER I @ \$46,073 EACH - UNION	92,146	92,146	92,146
	1 PARK MAINTAINER I @ \$43,307 - UNION	43,307	43,307	43,307
	PRIOR PERIODS ADJUSTMENT	10,692	10,692	10,692
	Total Object	<u>363,057</u>	<u>363,057</u>	<u>363,057</u>
51020	OVERTIME WAGES			
	OVERTIME	40,000	40,000	40,000
	Total Object	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
51030	PART-TIME WAGES			
	SEASONAL	74,000	74,000	74,000
	GRANT MATCHES IN KIND SERVICES	2,200	2,200	2,200
	SUMMER YOUTH EMPLOYMENT - 2 CREWS, 5 WORKERS	18,800	18,800	18,800
	Total Object	<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
51060	LONGEVITY			
	PARK MAINTAINERS	1,850	1,850	1,850
	Total Object	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CLOTHING/UNIFORM ALLOWANCE - BOOTS	1,750	1,750	1,750
	Total Object	<u>1,750</u>	<u>1,750</u>	<u>1,750</u>
53800	OTHER FEES			
	OTHER FEES	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES - WATER - POOLS, IRRIGATION	25,000	25,000	25,000
	Total Object	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
54320	MACHINERY & EQUIPMENT REPAIRS			
	MOWER/TRACTOR/LOADER	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
54390	OTHER REPAIR AND MAINTENANCE			
	POOL REPAIRS	4,450	4,450	4,450
	FENCE REPAIRS	5,000	5,000	5,000
	FIELD & TURF REPAIRS & TREATMENTS	14,000	14,000	14,000
	DEEP DRAW DOWN - MIDDLE BOLTON LAKE	2,500	2,500	2,500
	CUSTODIAL SERVICES - CENTER 375	4,500	4,500	4,500
	WATER TESTING & FILTER MAINTENANCE	1,000	1,000	1,000
	Total Object	<u>31,450</u>	<u>31,450</u>	<u>31,450</u>
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TREE HAZARD MGT. ASSMT. PROGRAM	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
54492	OTHER RENTALS			
	FIELDS, TRAILS, CO2 TANKS FOR POOLS, LODGE & BARN	8,640	8,640	8,640
	Total Object	<u>8,640</u>	<u>8,640</u>	<u>8,640</u>

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
54510	BUILDING REPAIRS			
	PLUMBING/ VANDALISM/ POOL/ ELECTRIC	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
55674	TRAINING			
	CPO, CT PARK ASSOCIATION GROUNDS TRAINING, NPSI	2,400	2,400	2,400
	Total Object	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
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	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
56141	PLUMBING SUPPLIES			
	HOSE/ SPRINKLERS/ FOUNTAIN/ POOL	900	900	900
	IRRIGATION SYSTEM & HEADS	2,000	2,000	2,000
	Total Object	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>
56142	ELECTRICAL SUPPLIES			
	BUILDINGS	300	300	300
	SCOREBOARDS	300	300	300
	FIELD LIGHTS	400	400	400
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
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	<u>7,600</u>	<u>7,600</u>	<u>7,600</u>
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	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>
56161	SMALL HARDWARE SUPPLIES			
	SMALL HARDWARE SUPPLIES - NAILS, BOLTS, WASHERS	3,100	3,100	3,100
	Total Object	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
56162	SIGN PARTS AND SUPPLIES			
	SIGN PARTS & SUPPLIES	1,100	1,100	1,100
	Total Object	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56165	GUARDRAILS/FENCING			
	GUARDRAILS / FENCING	1,400	1,400	1,400
	Total Object	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
56170	COMMUNICATION SUPPLIES			
	RADIO PARTS, CHARGERS, BATTERIES	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56180	LANDSCAPING SUPPLIES			
	ADA MULCH	4,200	4,200	4,200
	BALL FIELD CLAY	2,500	2,500	2,500
	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
	SOILS AMENDMENTS	300	300	300
	DECORATIVE STONE	1,200	1,200	1,200
	Total Object	<u>30,200</u>	<u>30,200</u>	<u>30,200</u>
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	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
56183	CHEMICAL TREATMENT SUPPLIES			
	FERTILIZER WEED CONTROL	9,500	9,500	9,500
	AGRICULTURE LIME & BALL FIELD LIME	4,500	4,500	4,500
	HERBACIDES & INSECTICIDES	1,500	1,500	1,500
	POOL CHEMICALS	6,200	6,200	6,200
	Total Object	<u>21,700</u>	<u>21,700</u>	<u>21,700</u>
56190	OTHER OPERATING SUPPLIES			
	LOCAL #1471 FOOD ALLOWANCE	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56240	AUTOMOTIVE OIL AND FLUIDS			
	AUTO OIL AND FLUIDS	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56260	AUTOMOTIVE FUEL - GASOLINE			
	GASOLINE	6,023	6,023	6,023
	Total Object	<u>6,023</u>	<u>6,023</u>	<u>6,023</u>
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL	9,577	9,577	9,577
	Total Object	<u>9,577</u>	<u>9,577</u>	<u>9,577</u>

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE				
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		<u>4,927</u>	<u>4,927</u>	<u>4,927</u>
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				
	PLATE COMPACTOR		2,600	2,600	2,600
	POWER LANDSCAPING SAW		2,000	2,000	2,000
	ENCLOSED TRAILER FOR TOOLS		6,300	6,300	6,300
	TRIMMER HEAD & BLADE ATTACHMENT		500	500	500
	Total Object		<u>11,400</u>	<u>11,400</u>	<u>11,400</u>
Grand Total	10560254	PARKS MAINTENANCE	<u><u>725,074</u></u>	<u><u>725,074</u></u>	<u><u>725,074</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 thru 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 site 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 be limited to, involvement in: music, art, drama, dance, visual arts, letters, multi-media, and crafts. The commission shall be knowledgeable of the public and private facilities engaged in artistic and cultural activities and shall determine the cultural needs of 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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,750	\$ 4,000	\$ 6,000	\$ 4,000	\$ -	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	793	800	500	500	(300)	-37.50%
56000	Supplies & Materials	40	40	40	40	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 6,583	\$ 4,840	\$ 6,540	\$ 4,540	\$ (300)	-6.20%
Total Excluding Wages:		\$ 6,583	\$ 4,840	\$ 6,540	\$ 4,540	\$ (300)	-6.20%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - ARTS COMMISSION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10562260	53090	CUSTODIAL FEES	-	-	-
5,750	4,000	4,000	400	4,000	10562260	53420	PERFORMERS FEES	6,000	4,000	4,000
5,750	4,000	4,000	400	4,000			53000 SUB TOTAL	6,000	4,000	4,000
793	800	800	-	400	10562260	55400	ADVERTISING	500	500	500
793	800	800	-	400			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
6,583	4,840	4,840	400	4,440			DEPARTMENT TOTAL	6,540	4,540	4,540

**TOWN OF VERNON 2017-2018
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	1,000	1,000	1,000
	PUBLIC PERFORMANCE - VERNON CHORALE	1,500	1,500	1,500
	SUMMER CONCERTS, VAC & YOUTH SERVICES DANCE LESSONS, NATIONAL NIGHT OUT, ETC.	3,500	1,500	1,500
	Total Object	<u>6,000</u>	<u>4,000</u>	<u>4,000</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>4,540</u></u>

Historical Society
Account Code #10562261

Narrative:

The purpose of this 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 to Vernon.
- * Acquiring and maintaining for preservation and research a collection of records, facts and material (past and present) 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.
- * Preserve and maintain the Grange Hall as an artifact from Vernon's agricultural past.
- * Support education in local history for Vernon's residents regardless of age.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 6,000	\$ 6,300	\$ 6,500	\$ 6,300	\$ -	0.00%
Total:		\$ 6,000	\$ 6,300	\$ 6,500	\$ 6,300	\$ -	0.00%
Total Excluding Wages:		\$ 6,000	\$ 6,300	\$ 6,500	\$ 6,300	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - HISTORICAL SOCIETY

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,000	6,300	6,300	6,300	6,300	10562261	58710	GRANTS - CULTURAL/HERITAGE	6,500	6,300	6,300
6,000	6,300	6,300	6,300	6,300			58000 SUB TOTAL	6,500	6,300	6,300
6,000	6,300	6,300	6,300	6,300			DEPARTMENT TOTAL	6,500	6,300	6,300

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	UTILITIES & SECURITY COSTS @ VHS MUSEUM		<u>6,500</u>	<u>6,300</u>	<u>6,300</u>
	Total Object		<u>6,500</u>	<u>6,300</u>	<u>6,300</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>6,500</u></u>	<u><u>6,300</u></u>	<u><u>6,300</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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 310,000	\$ 460,000	\$ 779,825	\$ 460,000	\$ -	0.00%
Total:		\$ 310,000	\$ 460,000	\$ 779,825	\$ 460,000	\$ -	0.00%
Total Excluding Wages:		\$ 310,000	\$ 460,000	\$ 779,825	\$ 460,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - ROCKVILLE PUBLIC LIBRARY

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018					
2015-2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
310,000	460,000	460,000	230,000	460,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	779,825	460,000	460,000
310,000	460,000	460,000	230,000	460,000			58000 SUB TOTAL	779,825	460,000	460,000
310,000	460,000	460,000	230,000	460,000			DEPARTMENT TOTAL	779,825	460,000	460,000

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY				
58710	GRANTS - CULTURAL/HERITAGE				
	GRANTS - CULTURAL/HERITAGE		<u>779,825</u>	<u>460,000</u>	<u>460,000</u>
		Total Object	<u>779,825</u>	<u>460,000</u>	<u>460,000</u>
Grand Total	10562262	ROCKVILLE PUBLIC LIBRARY	<u><u>779,825</u></u>	<u><u>460,000</u></u>	<u><u>460,000</u></u>

TOWN OF VERNON, CONNECTICUT

ROCKVILLE PUBLIC LIBRARY

TOWN CONTRIBUTIONS FOR THE LAST THIRTY 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 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%	29,564,113	1.556%	89,482,922	0.514%
Cumulative Contributions \$ 5,771,835			** 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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	5,516	6,000	6,000	6,000	-	0.00%
54000	Property Services	-	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:		\$ 5,516	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%
Total Excluding Wages:		\$ 5,516	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - INVASIVE AQUATIC PLANT MANAGEM

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,516	6,000	12,770	-	6,000	10570268	53074	CONSULTANT FEES	6,000	6,000	6,000
-	-	-	-	-	10570268	53800	OTHER FEES	-	-	-
5,516	6,000	12,770	-	6,000			53000 SUB TOTAL	6,000	6,000	6,000
-	8,000	17,000	-	8,000	10570268	54236	INLAND WATER TREATMENT	8,000	8,000	8,000
-	8,000	17,000	-	8,000			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	-	-	-
5,516	14,000	29,770	-	14,000			DEPARTMENT TOTAL	14,000	14,000	14,000

**TOWN OF VERNON 2017-2018
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>