

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.

Major Objectives:

- * Sustain services of fields and facilities.
- * Increase revenue to offset minimum wage increases.
- * Advance programs to meet the needs of the community.

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 366,554	\$ 357,275	\$ 347,965	\$ 347,965	\$ (9,310)	-2.61%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,202	2,145	2,145	2,145	-	0.00%
55000	Other Purchased Services	3,875	5,752	5,752	5,752	-	0.00%
56000	Supplies & Materials	3,014	2,720	2,430	2,430	(290)	-10.66%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 375,645	\$ 367,892	\$ 358,292	\$ 358,292	\$ (9,600)	-2.61%
Total Excluding Wages:		\$ 9,091	\$ 10,617	\$ 10,327	\$ 10,327	\$ (290)	-2.73%

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2014-2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
322,112	352,775	352,775	171,057	344,659	10560250	51010	REGULAR WAGES	343,765	343,765	343,765
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
4,495	3,800	3,800	29	3,800	10560250	51020	OVERTIME WAGES	3,800	3,800	3,800
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	-
300	300	300	-	-	10560250	51060	LONGEVITY	-	-	-
400	400	400	400	400	10560250	51073	CLOTHING/ UNIFORM ALLOWAN	400	400	400
-	-	-	-	-	10560250	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
28,108	-	-	-	-	10560250	51080	COMPENSATED ABSENCES - SK	-	-	-
9,153	-	-	-	-	10560250	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,985	-	-	-	-	10560250	51083	EMPLOYEE MERIT PAY	-	-	-
366,554	357,275	357,275	171,487	348,859			51000 SUB TOTAL	347,965	347,965	347,965
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

2014-2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2015-2016	EST EXP 2015-2016				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	-	-	-
2,202	1,800	1,800	900	1,800	10560250	54490	COPIER RENTAL/LEASE	1,800	1,800	1,800
-	-	-	-	-	10560250	54491	COPIER - COPY SURCHARGE	-	-	-
-	345	345	309	345	10560250	54492	OTHER RENTALS	345	345	345
2,202	2,145	2,145	1,209	2,145			54000 SUB TOTAL	2,145	2,145	2,145

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
592	400	400	103	400	10560250	55010	MILEAGE	400	400	400
1,104	2,900	2,900	617	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	-	-	-
1,881	2,200	2,200	1,687	2,200	10560250	55650	CONFERENCE FEES & MEMBER	2,200	2,200	2,200
298	252	252	-	252	10560250	55660	SUBSCRIPTIONS & MANUALS	252	252	252
-	-	-	-	-	10560250	55674	TRAINING	-	-	-
3,875	5,752	5,752	2,407	5,752			55000 SUB TOTAL	5,752	5,752	5,752

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2014-2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
656	180	680	224	300	10560250	56010	OFFICE SUPPLIES	180	180	180
100	100	100	-	100	10560250	56020	ENVELOPES	100	100	100
200	200	200	-	200	10560250	56030	STATIONERY AND PAPER	200	200	200
1,015	980	1,558	477	980	10560250	56040	COPY SUPPLIES	980	980	980
864	790	390	-	864	10560250	56050	COMPUTER SUPPLIES	500	500	500
180	400	400	103	400	10560250	56172	POSTAGE AND DELIVERY	400	400	400
-	-	-	-	-	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	-
-	70	70	-	70	10560250	56190	OTHER OPERATING SUPPLIES	70	70	70
-	-	-	-	-	10560250	56400	BOOKS AND PERIODICALS	-	-	-
-	-	-	-	-	10560250	56500	CLOTHING AND UNIFORM	-	-	-
3,014	2,720	3,398	804	2,914			56000 SUB TOTAL	2,430	2,430	2,430
-	-	-	-	-	10560250	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10560250	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10560250	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10560250	57829	OTHER OFFIC EQUIP & MACHIN	-	-	-
-	-	-	-	-	10560250	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10560250	57860	MAJOR SPORTING GOODS	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017					
2014-2015 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
375,645	367,892	368,570	175,907	359,670			DEPARTMENT TOTAL	358,292	358,292	358,292

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

	DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250 RECREATION ADMINISTRATION			
51010 REGULAR WAGES			
DIRECTOR/UNION E5-8	97,750	97,750	97,750
ASSISTANT DIRECTOR/UNION E4-8	86,517	86,517	86,517
REC SUPERVISOR	67,087	67,087	67,087
REC SUPERVISOR/UNION E2-7	56,715	56,715	56,715
ADMINISTRATIVE ASSISTANT N5-1	35,696	35,696	35,696
Total Object	<u>343,765</u>	<u>343,765</u>	<u>343,765</u>
51020 OVERTIME WAGES			
ADMIN ASSISTANT OVERTIME WAGES	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			
N.E. SPORTS & TURF MEMBERSHIP & CONFERENCE	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	252	252	252
Total Object	<u>252</u>	<u>252</u>	<u>252</u>
56010 OFFICE SUPPLIES			
OFFICE SUPPLIES	180	180	180
Total Object	<u>180</u>	<u>180</u>	<u>180</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, FLYER	980	980	980
Total Object	<u>980</u>	<u>980</u>	<u>980</u>
56050 COMPUTER SUPPLIES			
COMPUTER SUPPLIES	500	500	500
Total Object	<u>500</u>	<u>500</u>	<u>500</u>

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
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			
	OTHER OPERATING SUPPLIES	70	70	70
	Total Object	<u>70</u>	<u>70</u>	<u>70</u>
Grand Total	10560250 RECREATION ADMINISTRATION	<u><u>358,292</u></u>	<u><u>358,292</u></u>	<u><u>358,292</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 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	\$ 15,009	\$ 13,500	\$ 14,500	\$ 14,500	\$ 1,000	7.41%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 15,009	\$ 13,500	\$ 14,500	\$ 14,500	\$ 1,000	7.41%
Total Excluding Wages:		\$ 15,009	\$ 13,500	\$ 14,500	\$ 14,500	\$ 1,000	7.41%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PUBLIC CELEBRATION

2014-2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,935	-	2,315	2,420	4,935	10560253	55422	PUBLICATIONS	1,000	1,000	1,000
10,075	13,500	23,500	3,662	13,500	10560253	55910	SPECIAL EVENTS	13,500	13,500	13,500
15,009	13,500	25,815	6,082	18,435			55000 SUB TOTAL	14,500	14,500	14,500
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
15,009	13,500	25,815	6,082	18,435			DEPARTMENT TOTAL	14,500	14,500	14,500

**TOWN OF VERNON 2016-2017
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/VETERAN'S DAY		4,000	4,000	4,000
	MEMORIAL DAY PARADE / 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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 415,526	\$ 472,522	\$ 472,872	\$ 472,872	\$ 350	0.07%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	940	2,500	2,500	2,500	-	0.00%
54000	Property Services	87,208	71,590	71,590	71,590	-	0.00%
55000	Other Purchased Services	1,216	2,400	2,400	2,400	-	0.00%
56000	Supplies & Materials	130,257	141,438	135,527	135,527	(5,911)	-4.18%
57000	Capital Outlay	11,700	6,520	11,400	11,400	4,880	74.85%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 646,847	\$ 696,970	\$ 696,289	\$ 696,289	\$ (681)	-0.10%
Total Excluding Wages:		\$ 231,321	\$ 224,448	\$ 223,417	\$ 223,417	\$ (1,031)	-0.46%

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2014-2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
296,492	349,622	349,622	155,146	324,118	10560254	51010	REGULAR WAGES	349,622	349,622	349,622
35,163	30,000	30,000	15,780	30,000	10560254	51020	OVERTIME WAGES	30,000	30,000	30,000
81,296	90,000	90,000	50,523	90,000	10560254	51030	PART-TIME WAGES	90,000	90,000	90,000
1,075	1,150	1,150	1,150	1,150	10560254	51060	LONGEVITY	1,500	1,500	1,500
1,500	1,750	1,750	1,750	1,750	10560254	51073	CLOTHING/ UNIFORM ALLOWAN	1,750	1,750	1,750
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VAC	-	-	-
415,526	472,522	472,522	224,349	447,018			51000 SUB TOTAL	472,872	472,872	472,872
-	-	-	-	2,500	10560254	53090	CUSTODIAL FEES	-	-	-
940	2,500	2,500	-	-	10560254	53800	OTHER FEES	2,500	2,500	2,500
940	2,500	2,500	-	2,500			53000 SUB TOTAL	2,500	2,500	2,500
28,307	25,000	25,761	11,479	25,000	10560254	54130	UTILITY SERVICES: WATER	25,000	25,000	25,000
1,662	2,500	2,500	-	2,500	10560254	54320	MACHINERY & EQUIPMENT REP	2,500	2,500	2,500
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	-
45,108	31,450	31,450	16,300	31,450	10560254	54390	OTHER REPAIR AND MAINTENAI	31,450	31,450	31,450
300	2,500	2,500	-	2,500	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
10,232	8,640	8,640	5,706	8,640	10560254	54492	OTHER RENTALS	8,640	8,640	8,640
1,600	1,500	1,500	-	1,500	10560254	54510	BUILDING REPAIRS	1,500	1,500	1,500
87,208	71,590	72,351	33,485	71,590			54000 SUB TOTAL	71,590	71,590	71,590

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2014-2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
210	-	-	-	-	10560254	55320	COMMUNICATION RENTALS	-	-	-
1,006	2,400	2,400	300	2,400	10560254	55674	TRAINING	2,400	2,400	2,400
1,216	2,400	2,400	300	2,400			55000 SUB TOTAL	2,400	2,400	2,400

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
512	500	500	51	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
15,440	13,000	16,018	13,318	15,000	10560254	56140	PAINTING SUPPLIES	13,000	13,000	13,000
778	1,900	1,900	689	1,900	10560254	56141	PLUMBING SUPPLIES	1,900	1,900	1,900
517	1,000	1,331	979	1,000	10560254	56142	ELECTRICAL SUPPLIES	1,000	1,000	1,000
5,778	7,600	8,700	1,838	7,300	10560254	56144	LUMBER & WOOD SUPPLIES	7,600	7,600	7,600
-	-	-	-	-	10560254	56154	AIR CONDITIONING SUPPLIES	-	-	-
1,987	2,900	2,924	2,498	2,900	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	2,900
1,707	3,100	3,168	1,722	3,100	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
468	1,100	1,100	414	1,100	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100
602	1,400	1,400	42	1,400	10560254	56165	GUARDRAILS/FENCING	1,400	1,400	1,400
92	500	500	-	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	500
-	-	-	-	-	10560254	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
22,765	31,200	33,487	15,800	31,200	10560254	56180	LANDSCAPING SUPPLIES	31,200	31,200	31,200
3,820	7,000	16,300	11,070	13,000	10560254	56181	GRAVEL/SAND/SALT	7,000	7,000	7,000
21,826	21,700	21,734	9,060	21,700	10560254	56183	CHEMICAL TREATMENT SUPPLI	21,700	21,700	21,700
-	-	-	-	-	10560254	56184	MEDICAL SUPPLIES	-	-	-
174	200	200	60	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200
1,196	1,000	1,000	691	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
9,189	9,843	9,843	4,735	8,000	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	6,023	6,023	6,023

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2014-2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
15,913	11,668	11,668	7,589	11,000	10560254	56261	AUTOMOTIVE FUEL - DIESEL	9,577	9,577	9,577
-	-	-	-	-	10560254	56262	PROPANE	-	-	-
2,968	4,927	5,017	2,276	4,927	10560254	56500	CLOTHING AND UNIFORM	4,927	4,927	4,927
-	-	-	-	-	10560254	56501	BOOTS	-	-	-
704	500	500	196	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
1,482	800	800	771	800	10560254	56511	TIRES	800	800	800
22,328	17,800	17,800	14,298	17,800	10560254	56520	MACHINERY AND EQUIPMENT P	17,800	17,800	17,800
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	-
14	1,400	1,400	1,174	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	-	-	-
130,257	141,438	157,691	89,270	146,627			56000 SUB TOTAL	135,527	135,527	135,527

TOWN OF VERNON
FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				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	-	-	-
10,950	6,000	6,000	3,726	6,000	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	FLOW BLADES & SNOW BLOWE	-	-	-
-	-	-	-	-	10560254	57651	TRAILERS	-	-	-
750	520	520	488	520	10560254	57730	RADIOS	-	-	-
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-	-
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-	-
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-	-
11,700	6,520	6,520	4,214	6,520			57000 SUB TOTAL	11,400	11,400	11,400
646,848	696,970	713,985	351,617	676,655			DEPARTMENT TOTAL	696,289	696,289	696,289

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
51010	REGULAR WAGES			
	2 CREW LEADERS @\$57,736.00 UNION	115,472	115,472	115,472
	1 PARK MAINT II	46,074	46,074	46,074
	1 PARK MAINT II	44,701	44,701	44,701
	2 PARK MAINT I @ \$50,720	101,440	101,440	101,440
	1 PARK MAINTAINER II	41,935	41,935	41,935
	Total Object	<u>349,622</u>	<u>349,622</u>	<u>349,622</u>
51020	OVERTIME WAGES			
	OVERTIME	30,000	30,000	30,000
	Total Object	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
51030	PART-TIME WAGES			
	SEASONAL	69,200	69,200	69,200
	GRANT MATCHES IN KIND SERVICES	2,100	2,100	2,100
	SUMMER YOUTH 2 CREWS, 5 WORKERS	18,700	18,700	18,700
	Total Object	<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
51060	LONGEVITY			
	PARK MAINTAINERS	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</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			
	CONSULTANT FOR POOLS	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/RADIO/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			
	HOROWITZ & COMMUNITY POOL REPAIR	2,900	2,900	2,900
	FENCING REPAIRS AT PARKS	2,500	2,500	2,500
	FENCING REPAIRS AT SCHOOLS	1,000	1,000	1,000
	FIELD& TURF REPAIR-SCHOOLS & PARKS	3,000	3,000	3,000
	DEP DRAW DOWN MIDDLE BOLTON LAKE	2,300	2,300	2,300
	ATHLETIC FIELD BROADLEAF/CRABGRASS PREVENTOR	11,000	11,000	11,000
	WINCOG GRANT TRAIL MAINT. FEE	250	250	250
	WATER TESTING/FILTER MAINTENANCE	1,000	1,000	1,000
	PAINTING OF PARK FACILITIES	3,000	3,000	3,000
	CUSTODIAN - CENTER 375 LEGION	4,500	4,500	4,500
	Total Object	<u>31,450</u>	<u>31,450</u>	<u>31,450</u>
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TREE HAZARD MGT. ASSMT. PROG.	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

	DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254 PARKS MAINTENANCE			
54492 OTHER RENTALS			
COMMUNITY FIELD	870	870	870
RAILS TO TRAILS	1,690	1,690	1,690
VALLEY FALLS PARK	1,690	1,690	1,690
HENRY PARK BASKETBALL	845	845	845
HENRY PARK SOFTBALL	610	610	610
BOLTON ROAD	610	610	610
ROCKVILLE HIGH SCHOOL	1,220	1,220	1,220
VALLEY FALLS BARN	155	155	155
CO2 TANKS	950	950	950
Total Object	<u>8,640</u>	<u>8,640</u>	<u>8,640</u>
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			
CERTIFIED POOL OPER/HERB LICN /CERT	800	800	800
PLAYGROUND INSPECTION CERTIFICATION	1,200	1,200	1,200
CONN PARK ASSOC. GROUND TRAINING	400	400	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/BENCH/TABLES	1,500	1,500	1,500
POOLS	2,500	2,500	2,500
FIELD PAINT	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	800	800	800
IRRIGATION/REPLACE HEADS	1,100	1,100	1,100
Total Object	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>
56142 ELECTRICAL SUPPLIES			
BUILDING	300	300	300
BULBS IN SCOREBOARDS, FACILITIES	300	300	300
FIXTURE REPLACEMENT - 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 BARN REPAIRS	800	800	800
Total Object	<u>7,600</u>	<u>7,600</u>	<u>7,600</u>

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56160	HAND TOOL SUPPLIES			
	TRIMMERS	400	400	400
	POOLS	200	200	200
	GREENWAY VOLUNTEER TRIMMERS/TOOLS	500	500	500
	RAKES/SHOVELS/LOPPERS/SICKLES	700	700	700
	WRENCH/HAMMER/SOCKET/TOOLS	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>
56165	GUARDRAILS/FENCING			
	REPAIRS / REPLACEMENT PARTS	500	500	500
	REPLACE CHAIN LINK FENCES AT PARKS	900	900	900
	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			
	PLAYSCAPE HANDICAP REQUIREMNT MULCH	4,200	4,200	4,200
	BASEBALL CLAY	2,500	2,500	2,500
	LOAM - TOP DRESS FIELDS	5,500	5,500	5,500
	SOD - GOAL AREA/INFIELD EDGES	900	900	900
	GRASS SEED-ATHLETIC FIELDS, PARKS	9,000	9,000	9,000
	ANNUALS	900	900	900
	FIREHOUSE LANDSCAPING	800	800	800
	WELCOME TO VERNON SIGNS	800	800	800
	PLANT SEED	1,000	1,000	1,000
	PERENNIALS-GRASSES	1,800	1,800	1,800
	TREES	1,000	1,000	1,000
	SHRUBS	300	300	300
	BULBS	900	900	900
	MULCH-GARDENS	1,000	1,000	1,000
	SOILS AMENDMENTS-POTTING SOIL, MANURE	300	300	300
	DECORATIVE STONE	300	300	300
	Total Object	<u>31,200</u>	<u>31,200</u>	<u>31,200</u>
56181	GRAVEL/SAND/SALT			
	BEACH SAND	500	500	500
	CRUSHED STONE/PROCESS STONE	500	500	500
	STONEDUST FOR FIELDS	1,000	1,000	1,000
	STONEDUST FOR RAILS TO TRAILS	5,000	5,000	5,000
	Total Object	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56183	CHEMICAL TREATMENT SUPPLIES			
	FERTILIZER WEED CONTROL	9,500	9,500	9,500
	AGRICULTURE LIME/GUIDE 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 - APROX. 3,273 GALLONS @ \$1.95/GALLON	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 4,911 GAL. @ \$1.84/GAL.	9,577	9,577	9,577
	Total Object	<u>9,577</u>	<u>9,577</u>	<u>9,577</u>
56500	CLOTHING AND UNIFORM			
	UNIFORM RENTALS-UNION CONTRACT	2,927	2,927	2,927
	SAFETY PANT/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-VEHICLES, MOWERS, EQUIPMENT	800	800	800
	Total Object	<u>800</u>	<u>800</u>	<u>800</u>
56520	MACHINERY AND EQUIPMENT PARTS			
	POOLS	800	800	800
	MOWER-EQUIPMENT PARTS	10,500	10,500	10,500
	REPAIRS PLAYGROUND EQUIPMENT	1,500	1,500	1,500
	REPLACE BLEACHER SEATS (NEW)	5,000	5,000	5,000
	Total Object	<u>17,800</u>	<u>17,800</u>	<u>17,800</u>
56711	CEMENT AND CONCRETE SUPPLIES			
	BENCH/FOOTINGS/REPAIRS	700	700	700
	POOL REPAIR	700	700	700
	Total Object	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
56723	OTHER METAL PRODUCTS			
	PLAYSCAPES, POOLS, BLEACHERS	400	400	400
	Total Object	<u>400</u>	<u>400</u>	<u>400</u>

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE				
57590	OTHER EQUIPMENT AND MACHINERY				
	SPIKED TURF AERATOR		1,400	1,400	1,400
	LEAF BLOWER		4,900	4,900	4,900
	SOD CUTTER		3,800	3,800	3,800
	TURF ROLLER		1,300	1,300	1,300
		Total Object	<u>11,400</u>	<u>11,400</u>	<u>11,400</u>
Grand Total	10560254	PARKS MAINTENANCE	<u><u>696,289</u></u>	<u><u>696,289</u></u>	<u><u>696,289</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 to provide a 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 be 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 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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 4,500	\$ 6,000	\$ 7,500	\$ 4,000	\$ (2,000)	-33.33%
54000	Property Services		-			-	0.00%
55000	Other Purchased Services	957	800	1,000	800	-	0.00%
56000	Supplies & Materials	40	40	40	40	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 5,497	\$ 6,840	\$ 8,540	\$ 4,840	\$ (2,000)	-29.24%
	Total Excluding Wages:	\$ 5,497	\$ 6,840	\$ 8,540	\$ 4,840	\$ (2,000)	-29.24%

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - ARTS COMMISSION

2014-2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10562260	53090	CUSTODIAL FEES	-	-	-
4,500	6,000	6,000	575	6,000	10562260	53420	PERFORMERS FEES	7,500	6,000	4,000
4,500	6,000	6,000	575	6,000			53000 SUB TOTAL	7,500	6,000	4,000
957	800	800	100	800	10562260	55400	ADVERTISING	1,000	800	800
957	800	800	100	800			55000 SUB TOTAL	1,000	800	800
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
5,497	6,840	6,840	675	6,840			DEPARTMENT TOTAL	8,540	6,840	4,840

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260	ARTS COMMISSION				
53420	PERFORMERS FEES				
	FUNDING FOR ARTISTS/ PERFORMERS/ TOV ORGANIZATIONS/ PUBLIC SCHOOLS FOR ARTISTIC/ MUSICAL/CULTURAL EVENTS-APPLICATION PROCESS		7,500	6,000	4,000
	Total Object		<u>7,500</u>	<u>6,000</u>	<u>4,000</u>
55400	ADVERTISING				
	ADVERTISE & PROMOTE EVENTS & PROJECTS SUPPORTED BY THE V.A.C.		1,000	800	800
	Total Object		<u>1,000</u>	<u>800</u>	<u>800</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>8,540</u></u>	<u><u>6,840</u></u>	<u><u>4,840</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 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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 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	\$ 6,055	\$ 6,000	\$ 6,300	\$ 6,300	\$ 300	5.00%
	Total:	\$ 6,055	\$ 6,000	\$ 6,300	\$ 6,300	\$ 300	5.00%
	Total Excluding Wages:	\$ 6,055	\$ 6,000	\$ 6,300	\$ 6,300	\$ 300	5.00%

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY

DEPARTMENT - HISTORICAL SOCIETY

	FISCAL YEAR 2015-2016				FISCAL YEAR 2016-2017					
2014-2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,055	6,000	6,000	6,000	6,000	10562261	58710	GRANTS - CULTURAL/HERITAGE	6,300	6,300	6,300
6,055	6,000	6,000	6,000	6,000			58000 SUB TOTAL	6,300	6,300	6,300
6,055	6,000	6,000	6,000	6,000			DEPARTMENT TOTAL	6,300	6,300	6,300

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	UTILITIES & SECURITY COSTS @ VHS MUSEUM		6,300	6,300	6,300
	Total Object		<u>6,300</u>	<u>6,300</u>	<u>6,300</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>6,300</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 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 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	\$ 310,000	\$ 779,825	\$ 460,000	\$ 150,000	48.39%
Total:		\$ 310,000	\$ 310,000	\$ 779,825	\$ 460,000	\$ 150,000	48.39%
Total Excluding Wages:		\$ 310,000	\$ 310,000	\$ 779,825	\$ 460,000	\$ 150,000	48.39%

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
 DEPARTMENT - ROCKVILLE PUBLIC LIBRARY

FISCAL YEAR 2015-2016					FISCAL YEAR 2016-2017					
2014- 2015 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2015-2016	EST EXP 2015-2016	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
310,000	310,000	310,000	155,000	310,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	779,825	460,000	460,000
310,000	310,000	310,000	155,000	310,000			58000 SUB TOTAL	779,825	460,000	460,000
310,000	310,000	310,000	155,000	310,000			DEPARTMENT TOTAL	779,825	460,000	460,000

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

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

Invasive Aquatic Plant Management
Account Code #10570268

Department Summary:							
Account Code	Account Classification	Actual 2014-2015 Expended	Adopted 2015-2016 Budget	Department's 2016-2017 Request	Town Council 2016-2017 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	7,000	6,000	6,000	(1,000)	-14.29%
54000	Property Services	10,632	9,000	8,000	8,000	(1,000)	-11.11%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 10,632	\$ 16,000	\$ 14,000	\$ 14,000	\$ (2,000)	-12.50%
Total Excluding Wages:		\$ 10,632	\$ 16,000	\$ 14,000	\$ 14,000	\$ (2,000)	-12.50%

TOWN OF VERNON

FISCAL YEAR 2016 - 2017 BUDGET SUMMARY
 DEPARTMENT - INVASIVE AQUATIC PLANT MANAGEM

2014- 2015 ACTUAL	FISCAL YEAR 2015-2016				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2016-2017		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2015-2016	EST EXP 2015-2016					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	7,000	14,000	5,286	7,000	10570268	53074	CONSULTANT FEES	6,000	6,000	6,000
-	-	-	-	-	10570268	53800	OTHER FEES	-	-	-
-	7,000	14,000	5,286	7,000			53000 SUB TOTAL	6,000	6,000	6,000
10,632	9,000	10,368	-	3,000	10570268	54236	INLAND WATER TREATMENT	8,000	8,000	8,000
10,632	9,000	10,368	-	3,000			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	-	-	-
10,632	16,000	24,368	5,286	10,000			DEPARTMENT TOTAL	14,000	14,000	14,000

**TOWN OF VERNON 2016-2017
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10570268	INVASIVE AQUATIC PLANT MANAGEM				
53074	CONSULTANT FEES				
	LIMNOLOGIST 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				
	LAKE AND POND 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>