

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:

- * Improve athletic fields and recreation facilities, with emphasis on improving turf conditions.
- * Increase revenue to offset minimum wage increases.
- * Implement new program registration software.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 356,426	\$ 360,340	\$ 352,493	\$ 357,275	\$ (3,065)	-0.85%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,551	2,547	2,547	2,145	(402)	-15.78%
55000	Other Purchased Services	4,401	5,952	5,752	5,752	(200)	-3.36%
56000	Supplies & Materials	2,242	2,920	2,720	2,720	(200)	-6.85%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 365,620	\$ 371,759	\$ 363,512	\$ 367,892	\$ (3,867)	-1.04%
Total Excluding Wages:		\$ 9,194	\$ 11,419	\$ 11,019	\$ 10,617	\$ (802)	-7.02%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2014-2015	EST EXP 2014-2015				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
350,138	356,240	356,240	168,584	336,285	10560250	51010	REGULAR WAGES	347,993	352,775	352,775
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
3,097	3,500	3,500	2,131	3,500	10560250	51020	OVERTIME WAGES	3,800	3,800	3,800
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10560250	51060	LONGEVITY	300	300	300
300	300	300	400	400	10560250	51073	CLOTHING/ UNIFORM ALLOWAN	400	400	400
-	-	-	-	-	10560250	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	6,873	6,873	10560250	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	5,628	5,629	10560250	51081	COMPENSATED ABSENCES-VAC	-	-	-
2,591	-	-	-	-	10560250	51083	EMPLOYEE MERIT PAY	-	-	-
356,426	360,340	360,340	183,916	352,987			51000 SUB TOTAL	352,493	357,275	357,275
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	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	2,202	2,202	550	2,202	10560250	54490	COPIER RENTAL/LEASE	2,202	2,202	1,800
349	345	345	-	345	10560250	54492	OTHER RENTALS	345	345	345
2,551	2,547	2,547	550	2,547			54000 SUB TOTAL	2,547	2,547	2,145

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION**

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
547	600	600	422	600	10560250	55010	MILEAGE	400	400	400
1,468	2,900	4,343	438	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	-	-	-
2,181	2,200	2,200	1,454	2,200	10560250	55650	CONFERENCE FEES & MEMBER	2,200	2,200	2,200
206	252	298	120	252	10560250	55660	SUBSCRIPTIONS & MANUALS	252	252	252
-	-	-	-	-	10560250	55674	TRAINING	-	-	-
4,401	5,952	7,441	2,434	5,952			55000 SUB TOTAL	5,752	5,752	5,752

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2014-2015	EST EXP 2014-2015				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
179	180	180	202	180	10560250	56010	OFFICE SUPPLIES	180	180	180
98	100	100	-	100	10560250	56020	ENVELOPES	100	100	100
200	200	200	-	200	10560250	56030	STATIONERY AND PAPER	200	200	200
586	980	1,831	494	980	10560250	56040	COPY SUPPLIES	980	980	980
554	790	1,026	373	790	10560250	56050	COMPUTER SUPPLIES	790	790	790
500	500	500	180	500	10560250	56172	POSTAGE AND DELIVERY	400	400	400
-	-	-	-	-	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	-
26	70	70	-	70	10560250	56190	OTHER OPERATING SUPPLIES	70	70	70
-	-	-	-	-	10560250	56400	BOOKS AND PERIODICALS	-	-	-
100	100	100	-	100	10560250	56500	CLOTHING AND UNIFORM	-	-	-
2,242	2,920	4,007	1,248	2,920			56000 SUB TOTAL	2,720	2,720	2,720
-	-	-	-	-	10560250	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10560250	57720	COMPUTER SOFTWARE	-	-	-
-	-	-	-	-	10560250	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10560250	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10560250	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10560250	57860	MAJOR SPORTING GOODS	-	-	-
-	-	-	-	-			57000 SUB TOTAL	-	-	-

TOWN OF VERNON

**FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION**

FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
365,621	371,759	374,335	188,150	364,406		DEPARTMENT TOTAL	363,512	368,294	367,892

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR/UNION E5-8	97,749	97,750	97,750
	ASSISTANT DIRECTOR/UNION E4-8	86,517	86,517	86,517
	RECREATION SUPERVISOR - UNION E2-8	67,086	67,087	67,087
	RECREATION SUPERVISOR - VACANT - UNION E2-3	51,935	56,715	56,715
	ADMINISTRATIVE ASSISTANT N5-8	44,706	44,706	44,706
	Total Object	347,993	352,775	352,775
51020	OVERTIME WAGES			
	ADMIN ASSISTANT OVERTIME	3,800	3,800	3,800
	Total Object	3,800	3,800	3,800
51060	LONGEVITY			
	ADMIN ASSISTANT LONGEVITY	300	300	300
	Total Object	300	300	300
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CLOTHING ALLOWANCE	400	400	400
	Total Object	400	400	400
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE-CONTRACT	2,202	2,202	1,800
	Total Object	2,202	2,202	1,800
54492	OTHER RENTALS			
	POSTAGE MACHINE CONTRACT	345	345	345
	Total Object	345	345	345
55010	MILEAGE			
	MILEAGE-UNION CONTRACT	400	400	400
	Total Object	400	400	400
55310	TELEPHONE/DATA LINES/CELLPHONE			
	CELL PHONES/SEASONAL CELL PHONES	2,900	2,900	2,900
	Total Object	2,900	2,900	2,900
55650	CONFERENCE FEES & MEMBERSHIP			
	N.E. SPORTS & TURF	2,200	2,200	2,200
	Total Object	2,200	2,200	2,200
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	252	252	252
	Total Object	252	252	252
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	180	180	180
	Total Object	180	180	180
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	100	100	100
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	200	200	200
	Total Object	200	200	200
56040	COPY SUPPLIES			
	COPY SUPPLIES	980	980	980
	Total Object	980	980	980

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION				
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES INK/TONER		790	790	790
	Total Object		<u>790</u>	<u>790</u>	<u>790</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				
	OTHER OPERATING SUPPLIES		70	70	70
	Total Object		<u>70</u>	<u>70</u>	<u>70</u>
Grand Total	10560250	RECREATION ADMINISTRATION	<u><u>363,512</u></u>	<u><u>368,294</u></u>	<u><u>367,892</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 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 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	\$ 9,913	\$ 13,500	\$ 13,500	\$ 13,500	\$ -	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 9,913	\$ 13,500	\$ 13,500	\$ 13,500	\$ -	0.00%
Total Excluding Wages:		\$ 9,913	\$ 13,500	\$ 13,500	\$ 13,500	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PUBLIC CELEBRATION

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
-	-	-	-	7,250	10560253	55422	PUBLICATIONS	-	-	-
9,913	13,500	18,718	3,765	13,500	10560253	55910	SPECIAL EVENTS	13,500	13,500	13,500
9,913	13,500	18,718	3,765	20,750			55000 SUB TOTAL	13,500	13,500	13,500
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
9,913	13,500	18,718	3,765	20,750			DEPARTMENT TOTAL	13,500	13,500	13,500

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560253	PUBLIC CELEBRATION				
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>13,500</u>	<u>13,500</u>	<u>13,500</u>

Parks Maintenance
Account Code #10560254

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 417,022	\$ 414,220	\$ 469,712	\$ 472,522	\$ 58,302	14.08%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	2,500	2,500	2,500	-	0.00%
54000	Property Services	66,516	69,520	71,590	71,590	2,070	2.98%
55000	Other Purchased Services	2,311	2,880	2,400	2,400	(480)	-16.67%
56000	Supplies & Materials	129,778	145,083	146,670	141,438	(3,645)	-2.51%
57000	Capital Outlay	14,081	6,700	6,920	6,520	(180)	-2.69%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 629,708	\$ 640,903	\$ 699,792	\$ 696,970	\$ 56,067	8.75%
Total Excluding Wages:		\$ 212,686	\$ 226,683	\$ 230,080	\$ 224,448	\$ (2,235)	-0.99%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				FISCAL YEAR 2015-2016					
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
277,197	293,645	293,645	141,365	290,469	10560254	51010	REGULAR WAGES	345,312	349,622	349,622
32,239	30,000	30,000	14,117	30,000	10560254	51020	OVERTIME WAGES	30,000	30,000	30,000
104,836	88,000	88,000	47,566	88,000	10560254	51030	PART-TIME WAGES	91,500	91,500	90,000
1,000	1,075	1,075	1,075	1,075	10560254	51060	LONGEVITY	1,150	1,150	1,150
1,750	1,500	1,500	1,500	1,500	10560254	51073	CLOTHING/ UNIFORM ALLOWAN	1,750	1,750	1,750
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VAC	-	-	-
417,022	414,220	414,220	205,623	411,044			51000 SUB TOTAL	469,712	474,022	472,522
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	-
-	2,500	2,500	-	2,500	10560254	53800	OTHER FEES	2,500	2,500	2,500
-	2,500	2,500	-	2,500			53000 SUB TOTAL	2,500	2,500	2,500
12,634	25,000	29,898	-	25,000	10560254	54130	UTILITY SERVICES: WATER	25,000	25,000	25,000
2,182	2,500	2,813	797	2,500	10560254	54320	MACHINERY & EQUIPMENT REP	2,500	2,500	2,500
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	-
39,111	31,950	33,422	19,803	36,750	10560254	54390	OTHER REPAIR AND MAINTENAI	31,450	31,450	31,450
1,200	2,500	2,500	300	2,500	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
11,389	6,070	6,202	4,438	6,070	10560254	54492	OTHER RENTALS	8,640	8,640	8,640
-	1,500	2,100	600	1,500	10560254	54510	BUILDING REPAIRS	1,500	1,500	1,500
66,516	69,520	76,935	25,938	74,320			54000 SUB TOTAL	71,590	71,590	71,590

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016				
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
480	480	480	-	-	10560254	55320	COMMUNICATION RENTALS	-	-
1,831	2,400	2,969	160	2,400	10560254	55674	TRAINING	2,400	2,400
2,311	2,880	3,449	160	2,400			55000 SUB TOTAL	2,400	2,400

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
673	500	500	172	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
16,163	13,000	13,000	9,348	13,000	10560254	56140	PAINTING SUPPLIES	13,000	13,000	13,000
838	1,900	1,900	180	1,900	10560254	56141	PLUMBING SUPPLIES	1,900	1,900	1,900
1,389	1,000	1,000	380	1,000	10560254	56142	ELECTRICAL SUPPLIES	1,000	1,000	1,000
4,734	7,600	7,600	4,421	7,600	10560254	56144	LUMBER & WOOD SUPPLIES	7,600	7,600	7,600
-	-	-	-	-	10560254	56154	AIR CONDITIONING SUPPLIES	-	-	-
5,542	2,900	2,900	1,196	2,900	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	2,900
2,428	3,100	3,100	682	3,100	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
1,195	1,100	1,100	468	1,100	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100
-	1,400	1,400	149	1,400	10560254	56165	GUARDRAILS/FENCING	1,400	1,400	1,400
476	500	500	92	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	500
-	-	-	-	-	10560254	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
26,347	25,200	25,200	13,128	25,200	10560254	56180	LANDSCAPING SUPPLIES	31,200	31,200	31,200
256	7,000	7,000	179	7,000	10560254	56181	GRAVEL/SAND/SALT	7,000	7,000	7,000
12,255	21,700	21,700	11,251	21,700	10560254	56183	CHEMICAL TREATMENT SUPPLIES	21,700	21,700	21,700
-	-	-	-	-	10560254	56184	MEDICAL SUPPLIES	-	-	-
129	200	200	-	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200
1,015	1,000	1,000	433	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
12,516	10,877	10,877	4,681	-	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	10,342	10,342	9,843

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2014-2015							FISCAL YEAR 2015-2016		
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
16,292	20,256	20,256	8,867	-	10560254	56261	AUTOMOTIVE FUEL - DIESEL	16,401	16,401	11,668
-	-	-	-	-	10560254	56262	PROPANE	-	-	-
4,000	3,450	3,450	1,317	3,450	10560254	56500	CLOTHING AND UNIFORM	4,927	4,927	4,927
-	-	-	-	-	10560254	56501	BOOTS	-	-	-
54	500	500	41	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
922	800	800	495	800	10560254	56511	TIRES	800	800	800
18,501	17,800	17,800	11,577	17,800	10560254	56520	MACHINERY AND EQUIPMENT P	17,800	17,800	17,800
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	-
1,456	1,400	1,400	-	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
2,595	1,500	1,500	-	1,500	10560254	56740	ASPHALT PRODUCTS	-	-	-
129,778	145,083	145,083	69,057	113,950			56000 SUB TOTAL	146,670	146,670	141,438

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016				
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560254	57150	LAND ACQUISITION	-	-
-	-	-	-	-	10560254	57200	BUILDINGS/BUILDING IMPROVEI	-	-
860	-	-	-	-	10560254	57210	AIR CONDITIONING SYSTEMS	-	-
-	-	-	-	-	10560254	57290	OTHER TOWN BLDGS & GROUN	-	-
-	-	-	-	-	10560254	57510	GARAGE EQUIPMENT AND MACI	-	-
3,904	6,000	6,000	5,880	6,000	10560254	57590	OTHER EQUIPMENT AND MACHI	6,400	6,000
-	-	-	-	-	10560254	57610	CARS AND VANS	-	-
-	-	-	-	-	10560254	57620	TRUCKS	-	-
9,317	-	-	-	-	10560254	57640	MOWERS	-	-
-	-	-	-	-	10560254	57650	PLOWS AND TRAILERS	-	-
-	700	700	750	700	10560254	57730	RADIOS	520	520
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-
14,081	6,700	6,700	6,630	6,700		57000 SUB TOTAL	6,920	6,520	6,520
629,708	640,903	648,887	307,408	610,914		DEPARTMENT TOTAL	699,792	703,702	696,970

**TOWN OF VERNON 2015-2016
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
	(1) PARK MAINTAINER I - UNION	46,074	46,074	46,074
	(1) PARK MAINTAINER I - UNION	44,165	44,701	44,701
	NEW - (1) PARK MAINTAINER I - UNION	38,161	41,935	41,935
	Total Object	345,312	349,622	349,622
51020	OVERTIME WAGES			
	OVERTIME	30,000	30,000	30,000
	Total Object	30,000	30,000	30,000
51030	PART-TIME WAGES			
	SEASONAL	70,700	70,700	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	91,500	91,500	90,000
51060	LONGEVITY			
	LONGEVITY	1,150	1,150	1,150
	Total Object	1,150	1,150	1,150
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CLOTHING/UNIFORM ALLOWANCE-BOOTS	1,750	1,750	1,750
	Total Object	1,750	1,750	1,750
53800	OTHER FEES			
	CONSULTANT FOR POOLS/FACILITIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54130	UTILITY SERVICES: WATER			
	WATER, POOLS, IRRIGATION	25,000	25,000	25,000
	Total Object	25,000	25,000	25,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MOWER/TRACTOR/RADIO/LOADER	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54390	OTHER REPAIR AND MAINTENANCE			
	PAINTING FACILITES	3,000	3,000	3,000
	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-SCHOOL,PARKS	3,000	3,000	3,000
	ATHLETIC FIELDS BROADLEAF/CRABGRASS PREVENTOR/ FERTILIZER	11,000	11,000	11,000
	WINCOG GRANT TRAIL MAINTENANCE FEE	250	250	250
	DEP DRAW DOWN MIDDLE BOLTON LAKE	2,300	2,300	2,300
	WATER TESTING/FILTER MAINTENANCE	1,000	1,000	1,000
	SHOWMOBILE REPAIR	4,500	4,500	4,500
	Total Object	31,450	31,450	31,450
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TREE HAZARD MANAGEMENT ASSESSMENT PROGRAM	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
54492	OTHER RENTALS			
	COMMUNITY FIELD PORTABLE TOILETS	870	870	870
	RAILS TO TRAILS PORTABLE TOILETS	1,690	1,690	1,690
	VALLEY FALLS PARK PORTABLE TOILETS	1,690	1,690	1,690
	HENRY PARK BASKETBALL PORTABLE TOILETS	845	845	845
	HENRY PARK SOFTBALL PORTABLE TOILETS	610	610	610
	BOLTON ROAD PORTABLE TOILETS	610	610	610
	ROCKVILLE HIGH SCHOOL PORTABLE TOILETS	1,220	1,220	1,220
	VALLEY FALLS BARN PORTABLE TOILETS	155	155	155
	CO2 TANKS FOR POOLS	950	950	950
	Total Object	8,640	8,640	8,640
54510	BUILDING REPAIRS			
	PLUMBING/VANDLSM/POOL/ELECTRIC	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55674	TRAINING			
	CERTIFIED POOL OPERATOR	800	800	800
	PLAYGROUND INSPECTION CERTIFICATION	1,200	1,200	1,200
	CONN PARK ASSOC. GROUND TRAINING	400	400	400
	Total Object	2,400	2,400	2,400
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	500	500	500
	Total Object	500	500	500
56140	PAINTING SUPPLIES			
	BUILDINGS/COURTS/BENCHES/PICNIC TABLES	1,500	1,500	1,500
	POOLS	2,500	2,500	2,500
	FIELD PAINT-ATHLETIC FIELDS	9,000	9,000	9,000
	Total Object	13,000	13,000	13,000
56141	PLUMBING SUPPLIES			
	POOLS/BUILDINGS	800	800	800
	IRRIGATION/REPLACE HEADS	1,100	1,100	1,100
	Total Object	1,900	1,900	1,900
56142	ELECTRICAL SUPPLIES			
	BUILDING	300	300	300
	BULBS IN SCOREBOARDS, FACILITES	300	300	300
	FIXTURE REPLACEMENT 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/FENCING	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	7,600	7,600	7,600

**TOWN OF VERNON 2015-2016
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
	VERNON GREENWAY VOLUNTEERS TOOLS/TRIMMERS	500	500	500
	RAKES/SHOVELS/LOPPERS	700	700	700
	WRENCH/HAMMER/SOCKET TOOLS	300	300	300
	POWER TOOLS CHAINSAWS/BROOMS/DRILLS	800	800	800
	Total Object	2,900	2,900	2,900
56161	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			
	PARK SIGNS, SAFETY SIGNS	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
56165	GUARDRAILS/FENCING			
	REPAIRS / REPLACEMENT PARTS	500	500	500
	REPLACE CHAIN LINK FENCES AT PARKS	900	900	900
	Total Object	1,400	1,400	1,400
56170	COMMUNICATION SUPPLIES			
	RADIO PARTS AND BATTERIES	500	500	500
	Total Object	500	500	500
56180	LANDSCAPING SUPPLIES			
	PLAYSCAPE MULCH (HANDICAP REQUIREMENT)	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
	SOIL AMENDMENTS-POTTING SOIL, MANURE	300	300	300
	DECORATIVE STONE	300	300	300
	Total Object	31,200	31,200	31,200
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 RESURFACING RAILS TO TRAILS	5,000	5,000	5,000
	Total Object	7,000	7,000	7,000

**TOWN OF VERNON 2015-2016
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	21,700	21,700	21,700
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			
	GAS 3,566 GALLONS @ \$2.76 / GALLON	10,342	10,342	9,843
	Total Object	10,342	10,342	9,843
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL 5,062 GAL. @ \$2.3049/GAL.	16,401	16,401	11,668
	Total Object	16,401	16,401	11,668
56500	CLOTHING AND UNIFORM			
	UNIFORM RENTALS-UNION CONTRACT	2,927	2,927	2,927
	PERSONAL PROTECTIVE EQUIPMENT: RAIN/GLOVES/GOGGLES/HELMETS	2,000	2,000	2,000
	Total Object	4,927	4,927	4,927
56510	MOTOR VEHICLE PARTS			
	MOTOR VEHICLE PARTS	500	500	500
	Total Object	500	500	500
56511	TIRES			
	TIRES - VEHICLES, MOWERS, EQUIPMENT	800	800	800
	Total Object	800	800	800
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	5,000	5,000	5,000
	Total Object	17,800	17,800	17,800
56711	CEMENT AND CONCRETE SUPPLIES			
	BENCH/FOOTINGS/SIGN REPAIRS	700	700	700
	POOL REPAIR	700	700	700
	Total Object	1,400	1,400	1,400
56723	OTHER METAL PRODUCTS			
	PLAYSCAPES, POOLS, BLEACHERS	400	400	400
	Total Object	400	400	400
57590	OTHER EQUIPMENT AND MACHINERY			
	BLEACHER REPLACEMENTS	3,600	3,200	3,200
	BALLFIELD SWEEPER	1,000	1,000	1,000
	55 GALLON SPRAYER	1,800	1,800	1,800
	Total Object	6,400	6,000	6,000

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE				
57730	RADIOS				
	(2) RADIOS AT \$260 EACH		520	520	520
	Total Object		<u>520</u>	<u>520</u>	<u>520</u>
Grand Total	10560254	PARKS MAINTENANCE	<u>699,792</u>	<u>703,702</u>	<u>696,970</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 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 is 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 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 nearby towns.

Major Objectives:

- * Encourage within the Town of Vernon, the promotion, acceptance, and appreciation of artistic and cultural activities.
- * Fulfill community needs by utilizing existing resources and developing new options to expand the scope of artistic/cultural offerings.
- * Work as partners with the community and neighboring towns to develop artistic and cultural events/projects that celebrate the Town of Vernon's vitality and serve to strengthen the local economy.
- * Encourage multi-generational activities to complement and expand art and cultural offerings to children, families, singles, and seniors.

Department Summary:

Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,400	\$ 4,500	\$ 7,500	\$ 6,000	\$ 1,500	33.33%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	944	984	1,000	800	(184)	-18.70%
56000	Supplies & Materials	2,040	40	40	40	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 8,384	\$ 5,524	\$ 8,540	\$ 6,840	\$ 1,316	23.82%
	Total Excluding Wages:	\$ 8,384	\$ 5,524	\$ 8,540	\$ 6,840	\$ 1,316	23.82%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - ARTS COMMISSION

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016				
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10562260	53090	CUSTODIAL FEES	-	-
5,400	4,500	4,500	850	4,500	10562260	53420	PERFORMERS FEES	7,500	6,000
5,400	4,500	4,500	850	4,500		53000 SUB TOTAL	7,500	6,000	6,000
944	984	984	154	984	10562260	55400	ADVERTISING	1,000	800
944	984	984	154	984		55000 SUB TOTAL	1,000	800	800
40	40	40	40	40	10562260	56010	OFFICE SUPPLIES	40	40
2,000	-	-	-	-	10562260	56174	AWARDS AND PRIZES	-	-
2,040	40	40	40	40		56000 SUB TOTAL	40	40	40
8,384	5,524	5,524	1,044	5,524		DEPARTMENT TOTAL	8,540	6,840	6,840

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260	ARTS COMMISSION				
53420	PERFORMERS FEES				
	APPLICATIONS F/FUNDING REC'D BY ARTISTS, PERFORMERS, TOV ORGANIZATIONS, PUBLIC SCHOOLS		7,500	6,000	6,000
	Total Object		<u>7,500</u>	<u>6,000</u>	<u>6,000</u>
55400	ADVERTISING				
	ADVERTISE ARTISTIC/MUSICAL/ CULTURAL EVENTS & PROJECTS SUPPORTED BY 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>6,840</u></u>

Historical Society
Account Code #10562261

Narrative:

Vernon Historical Society is a non-profit organization whose purpose is to acquire and maintain for preservation and research materials relating to the history and to the citizens of Vernon. Each year we provide free exhibits, educational programs at the Museum and in the local schools, publications, and a variety of businesses, social, and town records for the benefit of our citizens.

Department Summary:							
Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 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	\$ 5,445	\$ 6,055	\$ 6,000	\$ 6,000	\$ (55)	-0.91%
Total:		\$ 5,445	\$ 6,055	\$ 6,000	\$ 6,000	\$ (55)	-0.91%
Total Excluding Wages:		\$ 5,445	\$ 6,055	\$ 6,000	\$ 6,000	\$ (55)	-0.91%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - HISTORICAL SOCIETY

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016					
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,445	6,055	6,055	6,055	6,055	10562261	58710	GRANTS - CULTURAL/HERITAGE	6,000	6,000	6,000
5,445	6,055	6,055	6,055	6,055			58000 SUB TOTAL	6,000	6,000	6,000
5,445	6,055	6,055	6,055	6,055			DEPARTMENT TOTAL	6,000	6,000	6,000

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	ASSISTS W/COST OF UTILITIES @ V.H.S. MUSEUM (CLIMATE CONTROL & SECURITY SYSTEM)		6,000	6,000	6,000
	Total Object		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>6,000</u></u>	<u><u>6,000</u></u>	<u><u>6,000</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 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 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	\$ 450,000	\$ 310,000	\$ -	0.00%
Total:		\$ 310,000	\$ 310,000	\$ 450,000	\$ 310,000	\$ -	0.00%
Total Excluding Wages:		\$ 310,000	\$ 310,000	\$ 450,000	\$ 310,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2015 - 2016 BUDGET SUMMARY
DEPARTMENT - ROCKVILLE PUBLIC LIBRARY

FISCAL YEAR 2014-2015					FISCAL YEAR 2015-2016					
2013- 2014 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2014-2015	EST EXP 2014-2015	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	450,000	360,000	310,000
310,000	310,000	310,000	155,000	310,000			58000 SUB TOTAL	450,000	360,000	310,000
310,000	310,000	310,000	155,000	310,000			DEPARTMENT TOTAL	450,000	360,000	310,000

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY				
58710	GRANTS - CULTURAL/HERITAGE				
	GRANTS - CULTURAL/HERITAGE		450,000	360,000	310,000
		Total Object	<u>450,000</u>	<u>360,000</u>	<u>310,000</u>
Grand Total	10562262	ROCKVILLE PUBLIC LIBRARY	<u><u>450,000</u></u>	<u><u>360,000</u></u>	<u><u>310,000</u></u>

TOWN OF VERNON, CONNECTICUT

ROCKVILLE PUBLIC LIBRARY

TOWN CONTRIBUTIONS FOR THE LAST TWENTY-SIX 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
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%
Cumulative Contributions \$ 4,742,000						

Invasive Aquatic Plant Management
Account Code #10570268

Department Summary:							
Account Code	Account Classification	Actual 2013-2014 Expended	Adopted 2014-2015 Budget	Department's 2015-2016 Request	Town Council 2015-2016 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services		7,000	7,000	7,000	-	0.00%
54000	Property Services	-	12,000	9,000	9,000	(3,000)	-25.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ -	\$ 19,000	\$ 16,000	\$ 16,000	\$ (3,000)	-15.79%
Total Excluding Wages:		\$ -	\$ 19,000	\$ 16,000	\$ 16,000	\$ (3,000)	-15.79%

TOWN OF VERNON

FISCAL YEAR 2015 - 2016 BUDGET SUMMARY

DEPARTMENT - INVASIVE AQUATIC PLANT MANAGEM

2013- 2014 ACTUAL	FISCAL YEAR 2014-2015				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2015-2016		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2014-2015	EST EXP 2014-2015					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	7,000	7,000	-	7,000	10570268	53074	CONSULTANT FEES	7,000	7,000	7,000
-	-	-	-	-	10570268	53800	OTHER FEES	-	-	-
-	7,000	7,000	-	7,000			53000 SUB TOTAL	7,000	7,000	7,000
-	12,000	12,000	-	12,000	10570268	54236	INLAND WATER TREATMENT	9,000	9,000	9,000
-	12,000	12,000	-	12,000			54000 SUB TOTAL	9,000	9,000	9,000
-	-	-	-	-	10570268	56180	LANDSCAPING SUPPLIES	-	-	-
-	-	-	-	-	10570268	56183	CHEMICAL TREATMENT SUPPLI	-	-	-
-	-	-	-	-	10570268	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-			56000 SUB TOTAL	-	-	-
-	19,000	19,000	-	19,000			DEPARTMENT TOTAL	16,000	16,000	16,000

**TOWN OF VERNON 2015-2016
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10570268	INVASIVE AQUATIC PLANT MANAGEM				
53074	CONSULTANT FEES				
	LIMNOLOGIST CONSULTANT		7,000	7,000	7,000
	Total Object		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
54236	INLAND WATER TREATMENT				
	TANKERHOOSSEN LAKE		3,000	3,000	3,000
	DOBSONVILLE POND		3,000	3,000	3,000
	MIDDLE BOLTON LAKE		3,000	3,000	3,000
	Total Object		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Grand Total	10570268	INVASIVE AQUATIC PLANT MANAGEM	<u><u>16,000</u></u>	<u><u>16,000</u></u>	<u><u>16,000</u></u>