

Recreation Administration
Account Code #10560250

Narrative:

The Vernon Parks and Recreation Department is committed to enhancing the quality of life through comprehensive recreational programming and providing diverse school athletic and park facilities for all the citizens of Vernon.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 409,530	\$ 407,789	\$ 416,975	\$ 353,181	\$ (54,608)	-13.39%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,537	2,542	2,552	2,552	10	0.39%
55000	Other Purchased Services	5,737	5,420	5,011	5,011	(409)	-7.55%
56000	Supplies & Materials	2,588	3,548	3,427	3,317	(231)	-6.51%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 420,392	\$ 419,299	\$ 427,965	\$ 364,061	\$ (55,238)	-13.17%
	Total Excluding Wages:	\$ 10,862	\$ 11,510	\$ 10,990	\$ 10,880	\$ (630)	-5.47%

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT REQUEST				MAYOR'S RECMD	TOWN COUNCIL	
405,834	404,389	404,389	204,449	407,999	10560250	51010	REGULAR WAGES	413,475	414,120	349,681
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
2,896	3,100	3,100	2,125	3,100	10560250	51020	OVERTIME WAGES	3,100	3,100	3,100
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10560250	51060	LONGEVITY	300	300	300
500	-	400	400	-	10560250	51073	CLOTHING/ UNIFORM ALLOWAN	100	100	100
-	-	21,000	-	-	10560250	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10560250	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10560250	51083	EMPLOYEE MERIT PAY	-	-	-
409,530	407,789	429,189	207,273	411,399			51000 SUB TOTAL	416,975	417,620	353,181
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
-	-	-	-	-	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	-	-	-

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560250	54324	SOFTWARE MAINTENANCE	-	-	-
-	-	-	-	-	10560250	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10560250	54460	RENTAL OF LAND/BUILDINGS	-	-	-
2,202	2,202	2,202	917	2,202	10560250	54490	COPIER RENTAL/LEASE	2,202	2,202	2,202
335	340	349	349	340	10560250	54492	OTHER RENTALS	350	350	350
2,537	2,542	2,551	1,266	2,542			54000 SUB TOTAL	2,552	2,552	2,552
1,131	820	820	364	820	10560250	55010	MILEAGE	600	600	600
2,124	2,000	2,818	696	2,000	10560250	55310	TELEPHONE/DATA LINES/CELLF	2,000	2,000	2,000
-	-	-	-	-	10560250	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10560250	55340	INTERNET ACCOUNT	-	-	-
-	-	-	-	-	10560250	55400	ADVERTISING	-	-	-
-	-	-	-	-	10560250	55500	PRINTING & BINDING	-	-	-
2,298	2,400	2,400	1,704	2,400	10560250	55650	CONFERENCE FEES & MEMBER	2,200	2,200	2,200
183	200	211	211	211	10560250	55660	SUBSCRIPTIONS & MANUALS	211	211	211
-	-	-	-	-	10560250	55674	TRAINING	-	-	-
5,737	5,420	6,249	2,974	5,431			55000 SUB TOTAL	5,011	5,011	5,011

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
200	200	200	29	200	10560250	56010	OFFICE SUPPLIES	179	179	179
100	100	100	-	100	10560250	56020	ENVELOPES	100	100	100
200	200	200	-	200	10560250	56030	STATIONERY AND PAPER	200	200	200
849	978	1,580	364	978	10560250	56040	COPY SUPPLIES	978	978	978
639	900	900	266	900	10560250	56050	COMPUTER SUPPLIES	900	900	790
500	500	500	500	500	10560250	56172	POSTAGE AND DELIVERY	500	500	500
-	-	-	-	-	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	-
-	70	61	-	70	10560250	56190	OTHER OPERATING SUPPLIES	70	70	70
-	-	-	-	-	10560250	56400	BOOKS AND PERIODICALS	-	-	-
100	600	200	-	600	10560250	56500	CLOTHING AND UNIFORM	500	500	500
2,588	3,548	3,741	1,159	3,548			56000 SUB TOTAL	3,427	3,427	3,317
-	-	-	-	-	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 2013 - 2014 BUDGET SUMMARY
 DEPARTMENT - RECREATION ADMINISTRATION

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014					
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
420,392	419,299	441,729	212,673	422,920			DEPARTMENT TOTAL	427,965	428,610	364,061

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

	DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250 RECREATION ADMINISTRATION			
51010 REGULAR WAGES			
DIRECTOR/UNION E5-8	93,953	93,953	93,953
ASSISTANT DIRECTOR/UNION E4-8	83,157	83,157	83,157
REC SUPERVISORS UNION E2-8 2@\$64,481	128,962	128,962	128,962
PARK MAINT.SUPERVISOR/UNION E2A-8	64,439	64,439	0
ADMINISTRATIVE ASSISTANT N5-8	42,964	43,609	43,609
Total Object	<u>413,475</u>	<u>414,120</u>	<u>349,681</u>
51020 OVERTIME WAGES			
ADMIN ASSISTANT OVERTIME	3,100	3,100	3,100
Total Object	<u>3,100</u>	<u>3,100</u>	<u>3,100</u>
51060 LONGEVITY			
ADMIN ASSISTANT LONGEVITY	300	300	300
Total Object	<u>300</u>	<u>300</u>	<u>300</u>
51073 CLOTHING/ UNIFORM ALLOWANCE			
CLOTHING ALLOWANCE	100	100	100
Total Object	<u>100</u>	<u>100</u>	<u>100</u>
54490 COPIER RENTAL/LEASE			
COPIER RENTALS/LEASE-CONTRACT	2,202	2,202	2,202
Total Object	<u>2,202</u>	<u>2,202</u>	<u>2,202</u>
54492 OTHER RENTALS			
POSTAGE MACHINE CONTRACT	350	350	350
Total Object	<u>350</u>	<u>350</u>	<u>350</u>
55010 MILEAGE			
MILEAGE-UNION CONTRACT	600	600	600
Total Object	<u>600</u>	<u>600</u>	<u>600</u>
55310 TELEPHONE/DATA LINES/CELLPHONE			
CELL PHONES/SEASONAL CELL PHONES	2,000	2,000	2,000
Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
55650 CONFERENCE FEES & MEMBERSHIP			
N.E. SPORTS & TURF	55	55	55
NATIONAL REC & PARK ASSOCIATION (2)	305	305	305
NEW ENGLAND PARK ASSOCIATION	25	25	25
OTHER MEETINGS & DUES	105	105	105
CONNECTICUT REC & PARK ASSOC	1,310	1,310	1,310
NEW ENGLAND PARK ASSOC CONF	400	400	400
Total Object	<u>2,200</u>	<u>2,200</u>	<u>2,200</u>
55660 SUBSCRIPTIONS & MANUALS			
JOURNAL INQUIRER	211	211	211
Total Object	<u>211</u>	<u>211</u>	<u>211</u>
56010 OFFICE SUPPLIES			
OFFICE SUPPLIES	179	179	179
Total Object	<u>179</u>	<u>179</u>	<u>179</u>
56020 ENVELOPES			
ENVELOPES	100	100	100
Total Object	<u>100</u>	<u>100</u>	<u>100</u>

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
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	978	978	978
	Total Object	<u>978</u>	<u>978</u>	<u>978</u>
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	900	900	790
	Total Object	<u>900</u>	<u>900</u>	<u>790</u>
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	70	70	70
	Total Object	<u>70</u>	<u>70</u>	<u>70</u>
56500	CLOTHING AND UNIFORM			
	CLOTHING & UNIFORM/UNION CONTR	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
Grand Total	10560250 RECREATION ADMINISTRATION	<u><u>427,965</u></u>	<u><u>428,610</u></u>	<u><u>364,061</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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	\$ 14,781	\$ 20,000	\$ 15,000	\$ 10,000	\$ (10,000)	-50.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 14,781	\$ 20,000	\$ 15,000	\$ 10,000	\$ (10,000)	-50.00%
Total Excluding Wages:		\$ 14,781	\$ 20,000	\$ 15,000	\$ 10,000	\$ (10,000)	-50.00%

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - PUBLIC CELEBRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
14,781	20,000	25,218	7,932	20,000	10560253	55910	SPECIAL EVENTS	15,000	15,000	10,000
14,781	20,000	25,218	7,932	20,000			55000 SUB TOTAL	15,000	15,000	10,000
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
14,781	20,000	25,218	7,932	20,000			DEPARTMENT TOTAL	15,000	15,000	10,000

**TOWN OF VERNON 2013-2014
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
	TOWN WIDE CELEBRATION	5,000	5,000	0
	Total Object	<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
Grand Total	10560253 PUBLIC CELEBRATION	<u><u>15,000</u></u>	<u><u>15,000</u></u>	<u><u>10,000</u></u>

Parks Maintenance
Account Code #10560254

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 372,464	\$ 397,406	\$ 400,372	\$ 400,372	\$ 2,966	0.75%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	58,652	72,020	68,354	68,354	(3,666)	-5.09%
55000	Other Purchased Services	920	2,880	2,880	2,880	-	0.00%
56000	Supplies & Materials	124,934	122,667	124,167	122,173	(494)	-0.40%
57000	Capital Outlay	18,114	8,500	4,034	4,034	(4,466)	-52.54%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 575,084	\$ 603,473	\$ 599,807	\$ 597,813	\$ (5,660)	-0.94%
	Total Excluding Wages:	\$ 202,620	\$ 206,067	\$ 199,435	\$ 197,441	\$ (8,626)	-4.19%

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
260,023	280,406	259,406	114,757	260,000	10560254	51010	REGULAR WAGES	281,872	281,872	281,872
20,968	30,000	30,000	17,806	40,000	10560254	51020	OVERTIME WAGES	30,000	30,000	30,000
89,223	86,000	86,000	35,577	86,000	10560254	51030	PART-TIME WAGES	86,000	86,000	86,000
1,000	1,000	1,000	1,000	1,000	10560254	51060	LONGEVITY	1,000	1,000	1,000
1,250	-	1,250	1,250	1,250	10560254	51073	CLOTHING/ UNIFORM ALLOWAN	1,500	1,500	1,500
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VAC	-	-	-
372,464	397,406	377,656	170,390	388,250			51000 SUB TOTAL	400,372	400,372	400,372
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10560254	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
19,601	25,000	33,767	9,668	25,000	10560254	54130	UTILITY SERVICES: WATER	25,000	25,000	25,000
7,694	2,500	2,500	429	2,500	10560254	54320	MACHINERY & EQUIPMENT REP	2,500	2,500	2,500
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	-
14,767	34,450	34,700	13,801	34,450	10560254	54390	OTHER REPAIR AND MAINTENAI	30,784	30,784	30,784
7,248	2,500	3,850	2,250	2,800	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
9,343	6,070	7,414	4,553	6,070	10560254	54492	OTHER RENTALS	6,070	6,070	6,070
-	1,500	1,500	1,470	1,500	10560254	54510	BUILDING REPAIRS	1,500	1,500	1,500
58,652	72,020	83,732	32,171	72,320			54000 SUB TOTAL	68,354	68,354	68,354

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
480	480	480	240	480	10560254	55320	COMMUNICATION RENTALS	480	480	480
440	2,400	2,400	690	2,400	10560254	55674	TRAINING	2,400	2,400	2,400
920	2,880	2,880	930	2,880			55000 SUB TOTAL	2,880	2,880	2,880

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
640	500	700	363	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
7,989	13,000	11,315	7,546	13,000	10560254	56140	PAINTING SUPPLIES	13,000	13,000	13,000
1,033	1,900	1,900	1,002	1,900	10560254	56141	PLUMBING SUPPLIES	1,900	1,900	1,900
1,063	1,000	2,454	1,679	1,000	10560254	56142	ELECTRICAL SUPPLIES	1,000	1,000	1,000
6,374	7,600	9,937	3,777	7,100	10560254	56144	LUMBER & WOOD SUPPLIES	7,600	7,600	7,600
7,023	2,900	4,700	875	2,900	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	2,900
2,200	3,100	3,100	983	3,100	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
1,537	1,100	1,599	1,459	1,500	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100
89	1,400	840	360	1,400	10560254	56165	GUARDRAILS/FENCING	1,400	1,400	1,400
-	500	500	66	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	500
266	-	-	-	-	10560254	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
13,500	21,500	18,145	10,058	21,400	10560254	56180	LANDSCAPING SUPPLIES	21,500	21,500	21,500
6,227	2,900	3,236	965	2,900	10560254	56181	GRAVEL/SAND/SALT	2,900	2,900	2,900
17,034	14,100	14,006	9,953	14,100	10560254	56183	CHEMICAL TREATMENT SUPPLII	17,100	17,100	15,106
-	-	-	-	-	10560254	56184	MEDICAL SUPPLIES	-	-	-
16	200	255	13	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200
1,335	1,000	1,815	395	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
9,229	9,605	9,605	5,705	9,605	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	9,605	9,605	9,605
16,983	16,512	16,512	10,764	16,512	10560254	56261	AUTOMOTIVE FUEL - DIESEL	16,512	16,512	16,512

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,451	-	-	-	-	10560254	56262	PROPANE	-	-	-
4,966	3,450	3,895	1,626	3,450	10560254	56500	CLOTHING AND UNIFORM	3,450	3,450	3,450
632	1,500	250	-	1,500	10560254	56501	BOOTS	-	-	-
459	500	500	68	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
3,098	800	800	797	800	10560254	56511	TIRES	800	800	800
16,869	12,800	13,225	3,321	12,800	10560254	56520	MACHINERY AND EQUIPMENT P	12,800	12,800	12,800
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	-
671	1,400	1,400	97	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
2,250	3,000	3,000	-	3,000	10560254	56740	ASPHALT PRODUCTS	3,000	3,000	3,000
124,934	122,667	124,090	61,874	122,467			56000 SUB TOTAL	124,167	124,167	122,173

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560254	57150	LAND ACQUISITION	-	-	-
-	2,600	2,679	-	2,520	10560254	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10560254	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10560254	57510	GARAGE EQUIPMENT AND MACI	-	-	-
4,237	5,900	6,921	6,920	5,500	10560254	57590	OTHER EQUIPMENT AND MACHI	4,034	4,034	4,034
-	-	-	-	-	10560254	57610	CARS AND VANS	-	-	-
-	-	-	-	-	10560254	57620	TRUCKS	-	-	-
9,449	-	-	-	-	10560254	57640	MOWERS	-	-	-
3,796	-	-	-	-	10560254	57650	PLOWS AND TRAILERS	-	-	-
632	-	-	-	-	10560254	57730	RADIOS	-	-	-
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-	-
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-	-
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-	-
18,114	8,500	9,600	6,920	8,020			57000 SUB TOTAL	4,034	4,034	4,034
575,083	603,473	597,958	272,285	593,937			DEPARTMENT TOTAL	599,807	599,807	597,813

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
51010	REGULAR WAGES			
	2 CREW LEADERS @\$54,268.00 UNION	108,536	108,536	108,536
	1 PARK MAINT II @\$47,674 UNION	47,674	47,674	47,674
	1 PARK MAINT II @\$45,314 UNION	45,314	45,314	45,314
	PARK MAINT I @ \$40,932 UNION	40,932	40,932	40,932
	PARK MAINTAINER I \$39,416 UNION	39,416	39,416	39,416
	Total Object	<u>281,872</u>	<u>281,872</u>	<u>281,872</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	68,000	68,000	68,000
	GRANT MATCHES IN KIND SERVICES	2,000	2,000	2,000
	SUMMER YOUTH 2 CREWS, 5 WORKERS	16,000	16,000	16,000
	Total Object	<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
51060	LONGEVITY			
	PARK MAINTAINER II 2 @ \$500	1,000	1,000	1,000
	Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CLOTHING/UNIFORM ALLOWANCE-BOOTS	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES - WATER	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			
	BUILDING REPAIRS	2,900	2,900	2,900
	HOROWITZ& COMMUNITY POOL REPAIR	2,900	2,900	2,900
	SEPTIC TANK SERVICE AT NEWHOCA	2,000	2,000	2,000
	FENCING REPAIRS AT PARK	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
	BODY WORK FOR TRUCKS	2,000	2,000	2,000
	DEP DRAW DOWN MIDDLE BOLTON LK	1,600	1,600	1,600
	ATHLETIC FIELD BROADLEAF/CRABGRASS PREVENTOR	6,634	6,634	6,634
	WINCOG GRANT TRAIL MAINT. FEE	250	250	250
	WATER TESTING/FILTER MAINTENANCE	1,000	1,000	1,000
	VALLEY FALLS DRAWDOWN SILT REMOVAL	2,500	2,500	2,500
	PAINTING OF PARK FACILITIES	2,500	2,500	2,500
	Total Object	<u>30,784</u>	<u>30,784</u>	<u>30,784</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 2013-2014
BUDGET REQUEST DETAIL**

	DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254 PARKS MAINTENANCE			
54492 OTHER RENTALS			
COMMUNITY FIELD	545	545	545
RAILS TO TRAILS	845	845	845
VALLEY FALLS PARK	1,325	1,325	1,325
HENRY PARK BASKETBALL	845	845	845
HENRY PARK SOFTBALL	545	545	545
BOLTON ROAD	460	460	460
ROCKVILLE HIGH SCHOOL	545	545	545
VALLEY FALLS BARN	220	220	220
CO2 TANKS	740	740	740
Total Object	<u>6,070</u>	<u>6,070</u>	<u>6,070</u>
54510 BUILDING REPAIRS			
PLUMBING/VANDLSM/POOL/ELECTRIC	1,500	1,500	1,500
Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
55320 COMMUNICATION RENTALS			
REPEATER FEE	480	480	480
Total Object	<u>480</u>	<u>480</u>	<u>480</u>
55674 TRAINING			
3 CERT. POOL OPER/HERB LICN /CERT	800	800	800
3 PLAYGROUND INSPECTION CERT	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			
TIMERS/PLUG/WIRE/SECURITY LIGHT	300	300	300
REPLACE BULBS COURTS / FIELDS	300	300	300
FIXTURE REPLACEMENT	400	400	400
Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
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>
56160	HAND TOOL SUPPLIES			
	TRIMMERS	800	800	800
	POOLS	200	200	200
	HAND MOWERS	950	950	950
	RAKES/SHOVELS/LOPPERS/SICKLES	500	500	500
	WRENCH/HAMMER/SOCKET/TOOLS	250	250	250
	POWER TOOLS CHAINSAWS	200	200	200
	Total Object	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>
56161	SMALL HARDWARE SUPPLIES			
	SMALL HARDWARE SUPPLIES	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			
	REPARIS / 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 AND BATTERIES	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
56180	LANDSCAPING SUPPLIES			
	PLAYSCAPE HANDICAP REQUIREMNT MULCH	4,000	4,000	4,000
	BASEBALL CLAY	2,500	2,500	2,500
	LOAM	2,000	2,000	2,000
	SOD - GOAL AREA/INFIELD EDGES	900	900	900
	LANDSCAPE MULCH	500	500	500
	SHRUB/TREES/ANNUAL/PERENNIALS/TREE REPLACE.	4,800	4,800	4,800
	SEED	6,800	6,800	6,800
	Total Object	<u>21,500</u>	<u>21,500</u>	<u>21,500</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	900	900	900
	Total Object	<u>2,900</u>	<u>2,900</u>	<u>2,900</u>

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

	DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254 PARKS MAINTENANCE			
56183 CHEMICAL TREATMENT SUPPLIES			
FERTILIZER WEED CONTROL	8,000	8,000	6,006
AGRICULTURE LIME/GUIDE LIME	1,400	1,400	1,400
HERBACIDES/INSECTICIDES	1,500	1,500	1,500
POOL CHEMICALS	6,200	6,200	6,200
Total Object	<u>17,100</u>	<u>17,100</u>	<u>15,106</u>
56190 OTHER OPERATING SUPPLIES			
OTHER OPERATING SUPPLIES	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			
GAS 2,745 GALLONS @ \$3.50 / GALLON	9,605	9,605	9,605
Total Object	<u>9,605</u>	<u>9,605</u>	<u>9,605</u>
56261 AUTOMOTIVE FUEL - DIESEL			
DIESEL 4,718 GAL. @ \$3.50/GAL.	16,512	16,512	16,512
Total Object	<u>16,512</u>	<u>16,512</u>	<u>16,512</u>
56500 CLOTHING AND UNIFORM			
UNIFORM RENTALS-UNION CONTRACT	2,150	2,150	2,150
SAFETY PANT/RAIN GEAR/GLOVES/GOGGLES	1,300	1,300	1,300
Total Object	<u>3,450</u>	<u>3,450</u>	<u>3,450</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
BLADES/FILTERS /HYDRAULIC WHEELS	10,500	10,500	10,500
REPAIRS PLAYGROUND EQUIPMENT	1,500	1,500	1,500
Total Object	<u>12,800</u>	<u>12,800</u>	<u>12,800</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			
OTHER METAL PRODUCTS	400	400	400
Total Object	<u>400</u>	<u>400</u>	<u>400</u>
56740 ASPHALT PRODUCTS			
NEWHOCA LODGE PARKING	3,000	3,000	3,000
Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE				
57590	OTHER EQUIPMENT AND MACHINERY				
	LEAF BACK PACK BLOWER		500	500	500
	BLEACHER REPLACEMENTS (2)		3,534	3,534	3,534
		Total Object	<u>4,034</u>	<u>4,034</u>	<u>4,034</u>
Grand Total	10560254	PARKS MAINTENANCE	<u><u>599,807</u></u>	<u><u>599,807</u></u>	<u><u>597,813</u></u>

Arts Commission
Account Code #10562260

Major Objectives:

- * To encourage, within the Town, the promotion, development, acceptance and appreciation of artistic and cultural activities.
- * To utilize existing resources and develop new options to expand the scope of offerings and fulfill community needs.
- * To work as partners with the community to develop cultural events and projects that strengthen and celebrate our Town's vitality.
- * To encourage multi-generational activities to complement and expand program offerings to children, families, singles and seniors.

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 11,250	\$ 9,000	\$ 8,500	\$ 5,500	\$ (3,500)	-38.89%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	828	1,100	1,100	984	(116)	-10.55%
56000	Supplies & Materials	1,540	1,540	2,040	2,040	500	32.47%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 13,618	\$ 11,640	\$ 11,640	\$ 8,524	\$ (3,116)	-26.77%
Total Excluding Wages:		\$ 13,618	\$ 11,640	\$ 11,640	\$ 8,524	\$ (3,116)	-26.77%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - ARTS COMMISSION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10562260	53090	CUSTODIAL FEES	-	-	-
11,250	9,000	8,500	3,070	8,500	10562260	53420	PERFORMERS FEES	8,500	8,500	5,500
11,250	9,000	8,500	3,070	8,500			53000 SUB TOTAL	8,500	8,500	5,500
828	1,100	1,270	1,210	1,100	10562260	55400	ADVERTISING	1,100	1,100	984
828	1,100	1,270	1,210	1,100			55000 SUB TOTAL	1,100	1,100	984
40	40	40	40	40	10562260	56010	OFFICE SUPPLIES	40	40	40
1,500	1,500	2,000	-	2,000	10562260	56174	AWARDS AND PRIZES	2,000	2,000	2,000
1,540	1,540	2,040	40	2,040			56000 SUB TOTAL	2,040	2,040	2,040
13,618	11,640	11,810	4,320	11,640			DEPARTMENT TOTAL	11,640	11,640	8,524

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

	DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260 ARTS COMMISSION			
53420 PERFORMERS FEES			
CENTER ROAD SCHOOL PROGRAM	300	300	300
LAKE STREET SCHOOL PROGRAM	250	250	250
MAPLE STREET SCHOOL PROGRAM	250	250	250
NORTHEAST SCHOOL PROGRAM	250	250	250
SKINNER ROAD SCHOOL PROGRAM	250	250	250
VERNON CENTER MIDDLE SCHOOL PROGRAM	500	500	500
ROCKVILLE HIGH SCHOOL PROGRAM	500	500	500
VERNON CHORAL FUNDING	2,000	2,000	2,000
HARTFORD STAGE PRODUCTION-TICKETS	1,000	1,000	0
HARTFORD SYMPHONY CONCERT-TICKETS	2,000	2,000	0
PROG.FUND.F/COMMUNITY ARTS EVENTS-WINTERFEST, NAT. NIGHT OUT ETC.	1,200	1,200	1,200
Total Object	<u>8,500</u>	<u>8,500</u>	<u>5,500</u>
55400 ADVERTISING			
ADVERTISING V.A.C. EVENTS	1,100	1,100	984
Total Object	<u>1,100</u>	<u>1,100</u>	<u>984</u>
56010 OFFICE SUPPLIES			
OFFICE SUPPLIES	40	40	40
Total Object	<u>40</u>	<u>40</u>	<u>40</u>
56174 AWARDS AND PRIZES			
DRAMA SCHOLARSHIP-RHS STUDENT	500	500	500
VISUAL ARTS SCHOLARSHIP-RHS STUDENT	500	500	500
MUSIC SCHOLARSHIP-RHS STUDENT	500	500	500
LITERARY ARTS SCHOLARSHIP-RHS STUDENT	500	500	500
Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total 10562260 ARTS COMMISSION	<u><u>11,640</u></u>	<u><u>11,640</u></u>	<u><u>8,524</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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 5,500	\$ 5,500	\$ 6,000	\$ 5,445	\$ (55)	-1.00%
Total:		\$ 5,500	\$ 5,500	\$ 6,000	\$ 5,445	\$ (55)	-1.00%
Total Excluding Wages:		\$ 5,500	\$ 5,500	\$ 6,000	\$ 5,445	\$ (55)	-1.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - HISTORICAL SOCIETY

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,500	5,500	5,500	5,500	5,500	10562261	58710	GRANTS - CULTURAL/HERITAGE	6,000	5,500	5,445
5,500	5,500	5,500	5,500	5,500			58000 SUB TOTAL	6,000	5,500	5,445
5,500	5,500	5,500	5,500	5,500			DEPARTMENT TOTAL	6,000	5,500	5,445

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	GRANTS - CULTURAL/HERITAGE		6,000	5,500	5,445
		Total Object	<u>6,000</u>	<u>5,500</u>	<u>5,445</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>6,000</u></u>	<u><u>5,500</u></u>	<u><u>5,445</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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 341,000	\$ 310,000	\$ -	0.00%
Total:		\$ 310,000	\$ 310,000	\$ 341,000	\$ 310,000	\$ -	0.00%
Total Excluding Wages:		\$ 310,000	\$ 310,000	\$ 341,000	\$ 310,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
 DEPARTMENT - ROCKVILLE PUBLIC LIBRARY

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
310,000	310,000	310,000	155,000	310,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	341,000	310,000	310,000
310,000	310,000	310,000	155,000	310,000			58000 SUB TOTAL	341,000	310,000	310,000
310,000	310,000	310,000	155,000	310,000			DEPARTMENT TOTAL	341,000	310,000	310,000

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY			
58710	GRANTS - CULTURAL/HERITAGE			
	GRANTS - CULTURAL/HERITAGE	341,000	310,000	310,000
	Total Object	<u>341,000</u>	<u>310,000</u>	<u>310,000</u>
Grand Total	10562262 ROCKVILLE PUBLIC LIBRARY	<u><u>341,000</u></u>	<u><u>310,000</u></u>	<u><u>310,000</u></u>