

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.

Major Objectives:

- * Attempt to maintain current services at present level.
- * Increase net revenue in Recreation Programs Special Fund.

Department Summary:

Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 390,114	\$ 399,286	\$ 403,658	\$ 406,539	\$ 7,253	1.82%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,806	2,402	2,542	2,542	140	5.83%
55000	Other Purchased Services	4,798	5,370	5,370	5,370	-	0.00%
56000	Supplies & Materials	8,162	3,548	3,548	3,548	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 405,880	\$ 410,606	\$ 415,118	\$ 417,999	\$ 7,393	1.80%
	Total Excluding Wages:	\$ 15,766	\$ 11,320	\$ 11,460	\$ 11,460	\$ 140	1.24%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
387,220	396,186	396,186	205,715	396,186	10560250	51010	REGULAR WAGES	399,708	403,339	403,339
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
2,594	2,800	2,800	1,768	2,800	10560250	51020	OVERTIME WAGES	2,900	2,900	2,900
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	-
300	300	300	300	300	10560250	51060	LONGEVITY	300	300	300
-	-	-	-	-	10560250	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10560250	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10560250	51083	EMPLOYEE MERIT PAY	750	-	-
390,114	399,286	399,286	207,782	399,286			51000 SUB TOTAL	403,658	406,539	406,539
-	-	-	-	-	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 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION**

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560250	54324	SOFTWARE MAINTENANCE	-	-
-	-	-	-	-	10560250	54330	MAINTENANCE OFFICE EQUIPM	-	-
-	-	-	-	-	10560250	54460	RENTAL OF LAND/BUILDINGS	-	-
2,653	2,202	2,202	917	2,202	10560250	54490	COPIER RENTAL/LEASE	2,202	2,202
153	200	297	335	340	10560250	54492	OTHER RENTALS	340	340
2,806	2,402	2,499	1,253	2,542		54000 SUB TOTAL	2,542	2,542	2,542
136	820	820	37	820	10560250	55010	MILEAGE	820	820
1,741	2,000	2,980	1,028	2,000	10560250	55310	TELEPHONE/DATA LINES/CELLP	2,000	2,000
-	-	-	-	-	10560250	55320	COMMUNICATION RENTALS	-	-
-	-	-	-	-	10560250	55340	INTERNET ACCOUNT	-	-
-	-	-	-	-	10560250	55400	ADVERTISING	-	-
-	-	-	-	-	10560250	55500	PRINTING & BINDING	-	-
2,766	2,400	2,604	1,918	2,400	10560250	55650	CONFERENCE FEES & MEMBER	2,400	2,400
154	150	150	183	150	10560250	55660	SUBSCRIPTIONS & MANUALS	150	150
-	-	-	-	-	10560250	55674	TRAINING	-	-
4,798	5,370	6,554	3,166	5,370		55000 SUB TOTAL	5,370	5,370	5,370

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
1,010	200	200	58	200	10560250	56010	OFFICE SUPPLIES	200	200	200
378	100	100	-	100	10560250	56020	ENVELOPES	100	100	100
1,375	200	200	340	200	10560250	56030	STATIONERY AND PAPER	200	200	200
769	978	1,128	472	978	10560250	56040	COPY SUPPLIES	978	978	978
1,180	900	900	99	900	10560250	56050	COMPUTER SUPPLIES	900	900	900
2,850	500	500	-	500	10560250	56172	POSTAGE AND DELIVERY	500	500	500
-	-	-	-	-	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	-
-	70	70	-	70	10560250	56190	OTHER OPERATING SUPPLIES	70	70	70
-	-	-	-	-	10560250	56400	BOOKS AND PERIODICALS	-	-	-
600	600	600	600	600	10560250	56500	CLOTHING AND UNIFORM	600	600	600
8,162	3,548	3,698	1,569	3,548			56000 SUB TOTAL	3,548	3,548	3,548
-	-	-	-	-	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	-	-	-
405,879	410,606	412,037	213,770	410,746			DEPARTMENT TOTAL	415,118	417,999	417,999

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR/UNION E5-8	91,197	91,649	91,649
	ASSISTANT DIRECTOR/UNION E4-8	80,718	81,117	81,117
	REC SUPERVISOR/UNION E2-8	62,590	62,899	62,899
	REC SUPERVISOR/UNION E2-7	60,737	62,899	62,899
	PARK SUPERVISOR/UNION E2A-8	62,549	62,858	62,858
	ADMINISTRATIVE ASSISTANT N5-8	41,917	41,917	41,917
	Total Object	399,708	403,339	403,339
51020	OVERTIME WAGES			
	ADMIN ASSISTANT OVERTIME	2,900	2,900	2,900
	Total Object	2,900	2,900	2,900
51060	LONGEVITY			
	ADMIN ASSISTANT LONGEVITY	300	300	300
	Total Object	300	300	300
51083	EMPLOYEE MERIT PAY			
	MERIT PAY	750	0	0
	Total Object	750	0	0
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE-CONTRACT	2,202	2,202	2,202
	Total Object	2,202	2,202	2,202
54492	OTHER RENTALS			
	POSTAGE MACHINE CONTRACT	340	340	340
	Total Object	340	340	340
55010	MILEAGE			
	MILEAGE-UNION CONTRACT	820	820	820
	Total Object	820	820	820
55310	TELEPHONE/DATA LINES/CELLPHONE			
	CELL PHONES/SEASONAL CELL PHON	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55650	CONFERENCE FEES & MEMBERSHIP			
	SPORTS TURF MANAGER ASSOC	50	50	50
	NATIONAL REC & PARK ASSOCIATIO	250	250	250
	NEW ENGLAND PARK ASSOCIATION	50	50	50
	CONNECTICUT PARK ASSOCIATION	50	50	50
	CONNECTICUT REC & PARK ASSOC	300	300	300
	RAILS/TRAIL GREENWAY/ARBOR DAY	50	50	50
	CONN REC & PARK ASSOC CONF	300	300	300
	NEW ENGLAND TRAINING INSTITUTE	300	300	300
	NRPA TRAIN INS-POOL MANAGES	300	300	300
	SAMS CLUB MEMBERSHIP	100	100	100
	NEW ENGLAND PARK ASSOC CONF	450	450	450
	NATIONAL REC & PARK ASSOC CONF	200	200	200
	Total Object	2,400	2,400	2,400
55660	SUBSCRIPTIONS & MANUALS			
	JOURNAL INQUIRER	150	150	150
	Total Object	150	150	150
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	200	200	200
	Total Object	200	200	200

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION				
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		978	978	978
	Total Object		<u>978</u>	<u>978</u>	<u>978</u>
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		900	900	900
	Total Object		<u>900</u>	<u>900</u>	<u>900</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		600	600	600
	Total Object		<u>600</u>	<u>600</u>	<u>600</u>
Grand Total 10560250	RECREATION ADMINISTRATION		<u><u>415,118</u></u>	<u><u>417,999</u></u>	<u><u>417,999</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 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	\$ 11,217	\$ 15,600	\$ 15,600	\$ 20,000	\$ 4,400	28.21%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 11,217	\$ 15,600	\$ 15,600	\$ 20,000	\$ 4,400	28.21%
	Total Excluding Wages:	\$ 11,217	\$ 15,600	\$ 15,600	\$ 20,000	\$ 4,400	28.21%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - PUBLIC CELEBRATION

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
11,217	15,600	19,925	6,561	15,600	10560253	55910	SPECIAL EVENTS	15,600	20,000	20,000
11,217	15,600	19,925	6,561	15,600			55000 SUB TOTAL	15,600	20,000	20,000
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
11,217	15,600	19,925	6,561	15,600			DEPARTMENT TOTAL	15,600	20,000	20,000

**TOWN OF VERNON 2011-2012
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		5,600	10,000	10,000
	Total Object		<u>15,600</u>	<u>20,000</u>	<u>20,000</u>
Grand Total	10560253	PUBLIC CELEBRATION	<u><u>15,600</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>

Parks Maintenance
Account Code #10560254

Department Summary:							
Account Code	Account Classification	Actual 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 379,769	\$ 384,613	\$ 382,651	\$ 382,651	\$ (1,962)	-0.51%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	112,269	74,700	67,520	67,520	(7,180)	-9.61%
55000	Other Purchased Services	1,230	1,300	1,780	1,780	480	36.92%
56000	Supplies & Materials	106,118	114,434	117,100	119,879	5,445	4.76%
57000	Capital Outlay	9,519	1,650	1,650	1,650	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 608,905	\$ 576,697	\$ 570,701	\$ 573,480	\$ (3,217)	-0.56%
	Total Excluding Wages:	\$ 229,136	\$ 192,084	\$ 188,050	\$ 190,829	\$ (1,255)	-0.65%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2009-2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
263,961	273,613	273,613	129,545	263,913	10560254	51010	REGULAR WAGES	271,651	271,651	271,651
19,128	28,000	28,000	11,658	28,000	10560254	51020	OVERTIME WAGES	28,000	28,000	28,000
95,754	82,000	82,000	53,665	82,000	10560254	51030	PART-TIME WAGES	82,000	82,000	82,000
925	1,000	1,000	1,000	1,000	10560254	51060	LONGEVITY	1,000	1,000	1,000
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VAC	-	-	-
379,769	384,613	384,613	195,868	374,913			51000 SUB TOTAL	382,651	382,651	382,651
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10560254	53800	OTHER FEES	-	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-	-
24,042	25,000	27,945	8,303	25,000	10560254	54130	UTILITY SERVICES: WATER	25,000	25,000	25,000
2,042	3,000	3,000	647	3,000	10560254	54320	MACHINERY & EQUIPMENT REP	2,500	2,500	2,500
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	-
72,372	36,050	40,677	22,191	36,050	10560254	54390	OTHER REPAIR AND MAINTENAI	29,450	29,450	29,450
2,885	2,500	2,500	2,400	2,500	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
9,227	6,150	8,109	5,451	6,150	10560254	54492	OTHER RENTALS	6,070	6,070	6,070
1,700	2,000	2,000	95	2,000	10560254	54510	BUILDING REPAIRS	2,000	2,000	2,000
112,269	74,700	84,231	39,088	74,700			54000 SUB TOTAL	67,520	67,520	67,520

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
480	500	500	240	500	10560254	55320	COMMUNICATION RENTALS	480	480	480
750	800	1,600	1,110	1,600	10560254	55674	TRAINING	1,300	1,300	1,300
1,230	1,300	2,100	1,350	2,100			55000 SUB TOTAL	1,780	1,780	1,780

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
597	500	500	439	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
15,758	12,500	12,500	8,085	12,500	10560254	56140	PAINTING SUPPLIES	12,500	12,500	12,500
2,325	2,000	2,000	760	2,000	10560254	56141	PLUMBING SUPPLIES	1,900	1,900	1,900
701	1,100	1,100	1,270	1,100	10560254	56142	ELECTRICAL SUPPLIES	1,000	1,000	1,000
3,325	8,200	7,800	808	8,200	10560254	56144	LUMBER & WOOD SUPPLIES	7,600	7,600	7,600
6,387	2,900	2,900	1,912	2,900	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	2,900
2,112	3,100	3,100	1,930	3,100	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
36	1,100	1,100	1,220	1,100	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100
1,523	1,500	1,500	38	1,500	10560254	56165	GUARDRAILS/FENCING	1,400	1,400	1,400
-	500	500	681	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	500
18,680	20,000	20,000	14,263	20,000	10560254	56180	LANDSCAPING SUPPLIES	19,500	19,500	19,500
1,356	3,000	3,000	5	3,000	10560254	56181	GRAVEL/SAND/SALT	2,900	2,900	2,900
12,076	14,300	13,900	3,870	14,300	10560254	56183	CHEMICAL TREATMENT SUPPLIES	14,100	14,100	14,100
-	400	400	-	400	10560254	56184	MEDICAL SUPPLIES	-	-	-
-	200	200	35	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200
1,058	1,000	1,000	660	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
9,316	7,739	7,739	3,947	7,739	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	8,078	9,164	9,164
9,879	8,495	8,495	4,427	8,495	10560254	56261	AUTOMOTIVE FUEL - DIESEL	13,122	14,815	14,815
2,041	1,850	1,850	-	1,850	10560254	56262	PROPANE	1,850	1,850	1,850
3,545	3,450	3,450	1,089	3,450	10560254	56500	CLOTHING AND UNIFORM	3,450	3,450	3,450

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012					
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,500	1,500	1,500	1,500	1,500	10560254	56501	BOOTS	1,500	1,500	1,500
91	500	500	94	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
869	800	800	-	800	10560254	56511	TIRES	800	800	800
11,781	13,000	13,258	4,935	13,000	10560254	56520	MACHINERY AND EQUIPMENT P	12,800	12,800	12,800
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	-
1,162	1,400	1,400	136	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
-	3,000	3,000	1,742	3,000	10560254	56740	ASPHALT PRODUCTS	3,000	3,000	3,000
106,118	114,434	113,892	53,847	114,434			56000 SUB TOTAL	117,100	119,879	119,879

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

FISCAL YEAR 2010-2011					FISCAL YEAR 2011-2012				
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560254	57150	LAND ACQUISITION	-	-
-	-	-	-	-	10560254	57200	BUILDINGS/BUILDING IMPROVEI	-	-
-	-	-	-	-	10560254	57290	OTHER TOWN BLDGS & GROUN	-	-
-	-	-	-	-	10560254	57510	GARAGE EQUIPMENT AND MACI	-	-
5,140	1,000	1,000	500	1,000	10560254	57590	OTHER EQUIPMENT AND MACHI	1,000	1,000
-	-	-	-	-	10560254	57610	CARS AND VANS	-	-
-	-	-	-	-	10560254	57620	TRUCKS	-	-
-	-	-	-	-	10560254	57640	MOWERS	-	-
3,789	-	-	-	-	10560254	57650	PLOWS AND TRAILERS	-	-
590	650	650	650	650	10560254	57730	RADIOS	650	650
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-
9,519	1,650	1,650	1,150	1,650		57000 SUB TOTAL	1,650	1,650	1,650
608,904	576,697	586,486	291,302	567,797		DEPARTMENT TOTAL	570,701	573,480	573,480

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
51010	REGULAR WAGES			
	2 CREW LEAD@\$52,687.00 UNION	105,374	105,374	105,374
	1 PARK MAINT II @\$46,280 UNION	46,280	46,280	46,280
	1 PARK MAINT II @\$43,493 UNION	43,493	43,493	43,493
	2 PARK MAINT II @ \$38,252 UNION	76,504	76,504	76,504
	Total Object	271,651	271,651	271,651
51020	OVERTIME WAGES			
	OVERTIME	28,000	28,000	28,000
	Total Object	28,000	28,000	28,000
51030	PART-TIME WAGES			
	SEASONAL	64,000	64,000	64,000
	GRANT MATCHES IN KIND SERVICES	2,000	2,000	2,000
	SUMMER YOUTH 2 CREW WORKERS	16,000	16,000	16,000
	Total Object	82,000	82,000	82,000
51060	LONGEVITY			
	PARK MAINTAINER II	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES - WATER	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			
	BUILDING REPAIRS	4,000	4,000	4,000
	HOROWITZ&COMMUNITY POOL REPAIR	4,000	4,000	4,000
	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	1,200	1,200	1,200
	ATHLETIC FIELD FERTILIZE-WEED/	8,500	8,500	8,500
	WINCOG GRANT TRAIL MAINT FEE	250	250	250
	WATER TESTING/FILTER MAINTENANCE	1,000	1,000	1,000
	Total Object	29,450	29,450	29,450
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TREE HAZARD MANAG ASSESS PROG	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
54492	OTHER RENTALS			
	COMMUNITY FIELD	520	520	520
	RAILS TO TRAILS	800	800	800
	VALLEY FALLS PARK	1,300	1,300	1,300
	HENRY PARK BASKETBALL	800	800	800
	HENRY PARK SOFTBALL	520	520	520
	BOLTON ROAD	460	460	460
	ROCKVILLE HIGH SCHOOL	520	520	520
	VALLEY FALLS BARN	200	200	200
	CO2 TANKS	950	950	950
	Total Object	6,070	6,070	6,070
54510	BUILDING REPAIRS			
	PLUMBING/VANDLSM/POOL/ELECTRIC	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
55320	COMMUNICATION RENTALS			
	REPEATER FEE	480	480	480
	Total Object	480	480	480
55674	TRAINING			
	CERT POOL OPER/HERB LICN /CERT	300	300	300
	PLAYGROUND INSPECTION CERT	600	600	600
	CONN PARK ASSO GROUND TRAIN	400	400	400
	Total Object	1,300	1,300	1,300
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	500	500	500
	Total Object	500	500	500
56140	PAINTING SUPPLIES			
	BUILDINGS/COURTS/BENCH/TABLES	1,500	1,500	1,500
	POOLS	2,500	2,500	2,500
	FIELD PAINT	8,500	8,500	8,500
	Total Object	12,500	12,500	12,500
56141	PLUMBING SUPPLIES			
	HOSE/SPRINKLERS/FOUNTAIN/POOL	800	800	800
	IRRIGATION/REPLACE HEADS	1,100	1,100	1,100
	Total Object	1,900	1,900	1,900
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	1,000	1,000	1,000
56144	LUMBER & WOOD SUPPLIES			
	BUILDING REPAIRS	3,800	3,800	3,800
	SIGNS/GUARDRAILS	300	300	300
	LANDSCAPE TIES/FOUL POLES	200	200	200
	BENCHES	200	200	200
	PICNIC TABLES	1,200	1,200	1,200
	BACKSTOPS	200	200	200
	NEWHOCA REPAIRS	900	900	900
	VALLEY FALLS BARN REPAIRS	800	800	800
	Total Object	7,600	7,600	7,600

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
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	2,900	2,900	2,900
56161	SMALL HARDWARE SUPPLIES			
	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
	Total Object	3,100	3,100	3,100
56162	SIGN PARTS AND SUPPLIES			
	SIGN PARTS & SUPPLIES	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
56165	GUARDRAILS/FENCING			
	REPARIS / REPLACEMENT PARTS	500	500	500
	REPLACE CHAIN LINK 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 HANDICAP REQUIREMNT	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	2,800	2,800	2,800
	SEED	6,800	6,800	6,800
	Total Object	19,500	19,500	19,500
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	2,900	2,900	2,900
56183	CHEMICAL TREATMENT SUPPLIES			
	FERTILIZER WEED CONTROL	5,000	5,000	5,000
	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	14,100	14,100	14,100
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	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

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56260	AUTOMOTIVE FUEL - GASOLINE			
	GAS 3394 GAL X \$2.70 / GALLON	8,078	9,164	9,164
	Total Object	8,078	9,164	9,164
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL 5291 GAL X 2.80 PER GAL	13,122	14,815	14,815
	Total Object	13,122	14,815	14,815
56262	PROPANE			
	PROPANE 1,000 GAL X \$.85	1,850	1,850	1,850
	Total Object	1,850	1,850	1,850
56500	CLOTHING AND UNIFORM			
	UNIFORM RENTALS-UNION CONTRACT	2,150	2,150	2,150
	SAFETY PANT/RAIN GEAR/GLOV/GOG	1,300	1,300	1,300
	Total Object	3,450	3,450	3,450
56501	BOOTS			
	BOOTS - UNION CONTRACT	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56510	MOTOR VEHICLE PARTS			
	MOTOR VEHLCE PARTS	500	500	500
	Total Object	500	500	500
56511	TIRES			
	TIRES	800	800	800
	Total Object	800	800	800
56520	MACHINERY AND EQUIPMENT PARTS			
	POOLS	800	800	800
	BLADES/FILTERS /HYDRA WHEELS	10,500	10,500	10,500
	REPAIRS PLAYGROUND EQUIPMENT	1,500	1,500	1,500
	Total Object	12,800	12,800	12,800
56711	CEMENT AND CONCRETE SUPPLIES			
	BENCH/FOOTINGS/REPAIRS/BLOCKS	700	700	700
	POOL REPAIR	700	700	700
	Total Object	1,400	1,400	1,400
56723	OTHER METAL PRODUCTS			
	OTHER METAL PRODUCTS	400	400	400
	Total Object	400	400	400
56740	ASPHALT PRODUCTS			
	REPAIRS TO TRAIL/PARKING LOT ADA ACCESS	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
57590	OTHER EQUIPMENT AND MACHINERY			
	STRING TRIMMER MULTI TOOL	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
57730	RADIOS			
	2 AT \$325.00 EACH	650	650	650
	Total Object	650	650	650
Grand Total	10560254 PARKS MAINTENANCE	570,701	573,480	573,480

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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,290	\$ 9,200	\$ 9,000	\$ 9,000	\$ (200)	-2.17%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	585	1,100	1,100	1,100	-	0.00%
56000	Supplies & Materials	1,540	1,540	1,540	1,540	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 7,415	\$ 11,840	\$ 11,640	\$ 11,640	\$ (200)	-1.69%
	Total Excluding Wages:	\$ 7,415	\$ 11,840	\$ 11,640	\$ 11,640	\$ (200)	-1.69%

TOWN OF VERNON
FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - ARTS COMMISSION

2009- 2010 ACTUAL	FISCAL YEAR 2010-2011				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2011-2012		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2010-2011	EST EXP 2010-2011				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	200	200	-	-	10562260	53090	CUSTODIAL FEES	-	-	-
5,290	9,000	9,000	2,100	9,000	10562260	53420	PERFORMERS FEES	9,000	9,000	9,000
5,290	9,200	9,200	2,100	9,000			53000 SUB TOTAL	9,000	9,000	9,000
585	1,100	6,005	2,039	3,200	10562260	55400	ADVERTISING	1,100	1,100	1,100
585	1,100	6,005	2,039	3,200			55000 SUB TQTAL	1,100	1,100	1,100
40	40	740	323	40	10562260	56010	OFFICE SUPPLIES	40	40	40
1,500	1,500	1,500	-	1,500	10562260	56174	AWARDS AND PRIZES	1,500	1,500	1,500
1,540	1,540	2,240	323	1,540			56000 SUB TOTAL	1,540	1,540	1,540
7,415	11,840	17,445	4,462	13,740			DEPARTMENT TOTAL	11,640	11,640	11,640

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260	ARTS COMMISSION				
53420	PERFORMERS FEES				
	ARTS PERFORMANCES/EXHIBITS		9,000	9,000	9,000
	Total Object		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
55400	ADVERTISING				
	ADVERTISING EVENTS		1,100	1,100	1,100
	Total Object		<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
56010	OFFICE SUPPLIES				
	SUPPLIES		40	40	40
	Total Object		<u>40</u>	<u>40</u>	<u>40</u>
56174	AWARDS AND PRIZES				
	ARTS AWARDS-GRADUATING SENIORS		1,500	1,500	1,500
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Grand Total	10562260	ARTS COMMISSION	<u><u>11,640</u></u>	<u><u>11,640</u></u>	<u><u>11,640</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 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	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500	\$ 500	10.00%
	Total:	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500	\$ 500	10.00%
	Total Excluding Wages:	\$ 5,000	\$ 5,000	\$ 5,500	\$ 5,500	\$ 500	10.00%

TOWN OF VERNON

FISCAL YEAR 2011 - 2012 BUDGET SUMMARY

DEPARTMENT - HISTORICAL SOCIETY

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
5,000	5,000	5,000	5,000	5,000	10562261	58710	GRANTS - CULTURAL/HERITAGE	5,500	5,500	5,500
5,000	5,000	5,000	5,000	5,000			58000 SUB TOTAL	5,500	5,500	5,500
5,000	5,000	5,000	5,000	5,000			DEPARTMENT TOTAL	5,500	5,500	5,500

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	GRANTS - CULTURAL/HERITAGE		5,500	5,500	5,500
		Total Object	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>5,500</u></u>	<u><u>5,500</u></u>	<u><u>5,500</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 2009-2010 Expended	Adopted 2010-2011 Budget	Department's 2011-2012 Request	Town Council 2011-2012 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	\$ 300,000	\$ 300,000	\$ 310,000	\$ 310,000	\$ 10,000	3.33%
	Total:	\$ 300,000	\$ 300,000	\$ 310,000	\$ 310,000	\$ 10,000	3.33%
	Total Excluding Wages:	\$ 300,000	\$ 300,000	\$ 310,000	\$ 310,000	\$ 10,000	3.33%

TOWN OF VERNON

**FISCAL YEAR 2011 - 2012 BUDGET SUMMARY
DEPARTMENT - ROCKVILLE PUBLIC LIBRARY**

	FISCAL YEAR 2010-2011							FISCAL YEAR 2011-2012		
2009- 2010 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2010-2011	EST EXP 2010-2011	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
300,000	300,000	300,000	150,000	300,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	310,000	310,000	310,000
300,000	300,000	300,000	150,000	300,000			58000 SUB TOTAL	310,000	310,000	310,000
300,000	300,000	300,000	150,000	300,000			DEPARTMENT TOTAL	310,000	310,000	310,000

**TOWN OF VERNON 2011-2012
BUDGET REQUEST DETAIL**

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