

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:

- * To maintain current maintenance levels.
- * To maintain current recreational programs.
- * Search for revenue sources to meet our goals.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 369,299	\$ 373,676	\$ 385,065	\$ 385,065	\$ 11,389	3.05%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	22,294	900	-	-	(900)	-100.00%
54000	Property Services	25,405	6,150	4,150	2,230	(3,920)	-63.74%
55000	Other Purchased Services	6,841	6,550	5,750	5,750	(800)	-12.21%
56000	Supplies & Materials	10,149	8,970	8,820	8,820	(150)	-1.67%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 433,988	\$ 396,246	\$ 403,785	\$ 401,865	\$ 5,619	1.42%
	Total Excluding Wages:	\$ 64,689	\$ 22,570	\$ 18,720	\$ 16,800	\$ (5,770)	-25.56%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
362,775	367,076	367,076	189,572	382,165	10560250	51010	REGULAR WAGES	382,165	382,165	382,165
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
6,274	6,300	5,550	1,669	2,600	10560250	51020	OVERTIME WAGES	2,600	2,600	2,600
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	-
250	300	300	300	300	10560250	51060	LONGEVITY	300	300	300
-	-	-	-	-	10560250	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10560250	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	750	750	750	10560250	51083	EMPLOYEE MERIT PAY	-	-	-
369,299	373,676	373,676	192,291	385,815			51000 SUB TOTAL	385,065	385,065	385,065
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	-	-	-	-			52000 SUB TOTAL	-	-	-
700	900	900	314	900	10560250	53010	CLERICAL FEES	-	-	-
21,595	-	-	-	-	10560250	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10560250	53220	MEDICAL FEES	-	-	-
-	-	-	-	-	10560250	53440	PARK RANGER	-	-	-
-	-	-	-	-	10560250	53450	BUILDING SUPERVISOR FEES	-	-	-
-	-	-	-	-	10560250	53800	OTHER FEES	-	-	-
22,294	900	900	314	900			53000 SUB TOTAL	-	-	-

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION**

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,992	2,000	2,000	1,992	1,992	10560250	54324	SOFTWARE MAINTENANCE	-	-	-
-	-	-	-	-	10560250	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
19,264	-	-	-	-	10560250	54460	RENTAL OF LAND/BUILDINGS	-	-	-
3,945	3,950	4,255	2,196	3,950	10560250	54490	COPIER RENTAL/LEASE	3,950	3,950	2,030
203	200	200	-	204	10560250	54492	OTHER RENTALS	200	200	200
25,404	6,150	6,455	4,188	6,146			54000 SUB TOTAL	4,150	4,150	2,230
1,002	900	900	288	400	10560250	55010	MILEAGE	900	900	900
2,416	2,300	2,681	689	2,300	10560250	55310	TELEPHONE/DATA LINES/CELLF	2,300	2,300	2,300
-	-	-	-	-	10560250	55320	COMMUNICATION RENTALS	-	-	-
800	800	800	-	-	10560250	55340	INTERNET ACCOUNT	-	-	-
-	-	-	-	-	10560250	55400	ADVERTISING	-	-	-
-	-	-	-	-	10560250	55500	PRINTING & BINDING	-	-	-
2,483	2,400	2,396	1,839	2,400	10560250	55650	CONFERENCE FEES & MEMBER	2,400	2,400	2,400
140	150	154	154	154	10560250	55660	SUBSCRIPTIONS & MANUALS	150	150	150
-	-	-	-	-	10560250	55674	TRAINING	-	-	-
6,841	6,550	6,931	2,971	5,254			55000 SUB TOTAL	5,750	5,750	5,750

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
979	1,400	1,505	921	1,221	10560250	56010	OFFICE SUPPLIES	1,400	1,400	1,400
445	350	206	204	350	10560250	56020	ENVELOPES	350	350	350
1,172	1,400	1,611	1,242	1,400	10560250	56030	STATIONERY AND PAPER	1,400	1,400	1,400
1,107	1,150	1,409	517	1,150	10560250	56040	COPY SUPPLIES	1,150	1,150	1,150
1,096	900	1,083	466	900	10560250	56050	COMPUTER SUPPLIES	900	900	900
2,824	2,850	2,850	2,026	2,850	10560250	56172	POSTAGE AND DELIVERY	2,850	2,850	2,850
3	150	-	-	150	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
1,798	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	-
-	70	70	-	70	10560250	56190	OTHER OPERATING SUPPLIES	70	70	70
126	100	-	-	100	10560250	56400	BOOKS AND PERIODICALS	100	100	100
600	600	600	600	600	10560250	56500	CLOTHING AND UNIFORM	600	600	600
10,149	8,970	9,334	5,975	8,791			56000 SUB TOTAL	8,820	8,820	8,820
-	-	-	-	-	10560250	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10560250	57720	COMPUTER SOFTWARE	-	-	-
-	-	179	179	179	10560250	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10560250	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10560250	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10560250	57860	MAJOR SPORTING GOODS	-	-	-
-	-	179	179	179			57000 SUB TOTAL	-	-	-
433,988	396,246	397,475	205,918	407,085			DEPARTMENT TOTAL	403,785	403,785	401,865

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR/UNION	86,795	86,795	86,795
	ASSISTANT DIRECTOR/UNION	76,823	76,823	76,823
	RECREATION SUPERVISOR/UNION	59,569	59,569	59,569
	RECREATION SUPERVISOR/UNION	57,531	57,531	57,531
	PARK SUPERVISOR/UNION	59,530	59,530	59,530
	ADMINISTRATIVE ASSISTANT N5-8	41,917	41,917	41,917
	Total Object	382,165	382,165	382,165
51020	OVERTIME WAGES			
	ADMIN ASSISTANT OVERTIME	2,600	2,600	2,600
	Total Object	2,600	2,600	2,600
51060	LONGEVITY			
	ADMIN ASSISTANT LONGEVITY	300	300	300
	Total Object	300	300	300
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS/LEASE-CONTRACT	3,950	3,950	2,030
	Total Object	3,950	3,950	2,030
54492	OTHER RENTALS			
	POSTAGE MACHINE CONTRACT	200	200	200
	Total Object	200	200	200
55010	MILEAGE			
	MILEAGE-UNION CONTRACT	900	900	900
	Total Object	900	900	900
55310	TELEPHONE/DATA LINES/CELLPHONE			
	CELL PHONES/SEASONAL CELL PHON	2,300	2,300	2,300
	Total Object	2,300	2,300	2,300
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	1,400	1,400	1,400
	Total Object	1,400	1,400	1,400
56020	ENVELOPES			
	ENVELOPES	350	350	350
	Total Object	350	350	350

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION				
56030	STATIONERY AND PAPER				
	STATIONERY AND PAPER		1,400	1,400	1,400
	Total Object		<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
56040	COPY SUPPLIES				
	COPY SUPPLIES		1,150	1,150	1,150
	Total Object		<u>1,150</u>	<u>1,150</u>	<u>1,150</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		2,850	2,850	2,850
	Total Object		<u>2,850</u>	<u>2,850</u>	<u>2,850</u>
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		70	70	70
	Total Object		<u>70</u>	<u>70</u>	<u>70</u>
56400	BOOKS AND PERIODICALS				
	BOOKS AND PERIODICALS		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</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>403,785</u></u>	<u><u>403,785</u></u>	<u><u>401,865</u></u>

Recreation Programs
Account Code #10560251

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 120,836	\$ -	\$ -	\$ -	\$ -	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	193,580	-	-	-	-	0.00%
54000	Property Services	24,197	-	-	-	-	0.00%
55000	Other Purchased Services	26,215	-	-	-	-	0.00%
56000	Supplies & Materials	43,543	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	13,801	-	-	-	-	0.00%
	Total:	\$ 422,172	\$ -	\$ -	\$ -	\$ -	0.00%
	Total Excluding Wages:	\$ 301,336	\$ -	\$ -	\$ -	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PROGRAMS

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10560251	51020	OVERTIME WAGES	-	-	-
120,836	-	-	-78	10560251	51030	PART-TIME WAGES	-	-	-
120,836	-	-	-78			51000 SUB TOTAL	-	-	-
-	-	-	-	10560251	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	10560251	53400	COUNSELOR FEES	-	-	-
150,173	-	-	-	10560251	53410	INSTRUCTOR FEES	-	-	-
2,140	-	-	-	10560251	53420	PERFORMERS FEES	-	-	-
37,309	-	1,761	1,761	10560251	53430	OFFICIATING FEES	-	-	-
-	-	-	-	10560251	53440	PARK RANGER	-	-	-
-	-	-	-	10560251	53450	BUILDING SUPERVISOR FEES	-	-	-
-	-	-	-	10560251	53522	BUS DRIVER FEES	-	-	-
3,959	-	42	42	10560251	53800	OTHER FEES	-	-	-
193,580	-	1,803	1,803			53000 SUB TOTAL	-	-	-
24,197	-	4,703	4,353	10560251	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	10560251	54492	OTHER RENTALS	-	-	-
24,197	-	4,703	4,353			54000 SUB TOTAL	-	-	-

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - PROGRAMS

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10560251	55400	ADVERTISING	-	-	-
300	-	-	-	10560251	55500	PRINTING & BINDING	-	-	-
-	-	-	-	10560251	55650	CONFERENCE FEES & MEMBER	-	-	-
25,915	-	1,551	1,551	10560251	55910	SPECIAL EVENTS	-	-	-
26,215	-	1,551	1,551			55000 SUB TOTAL	-	-	-
1,078	-	-	-	10560251	56174	AWARDS AND PRIZES	-	-	-
-	-	-	-	10560251	56190	OTHER OPERATING SUPPLIES	-	-	-
6,986	-	-	-	10560251	56300	FOOD	-	-	-
15,449	-	-	-	10560251	56500	CLOTHING AND UNIFORM	-	-	-
4,753	-	349	349	10560251	56600	ARTS AND CRAFTS	-	-	-
15,277	-	-	-	10560251	56610	SPORTING GOODS	-	-	-
43,542	-	349	349			56000 SUB TOTAL	-	-	-
13,801	-	-	-	10560251	58240	RECREATION REFUND	-	-	-
13,801	-	-	-			58000 SUB TOTAL	-	-	-
422,172	-	8,405	7,977			DEPARTMENT TOTAL	-	-	-

Recreation Aquatics
Account Code #10560252

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 106,143	\$ -	\$ -	\$ -	\$ -	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	-	-	-	-	-	0.00%
	Total:	\$ 106,143	\$ -	\$ -	\$ -	\$ -	0.00%
	Total Excluding Wages:	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - AQUATICS

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
11,961	-	-	-8,439	-	10560252	51020	OVERTIME WAGES	-	-
94,182	-	-	7,839	-	10560252	51030	PART-TIME WAGES	-	-
106,143	-	-	-600	-			51000 SUB TOTAL	-	-
-	-	-	-	-	10560252	53800	OTHER FEES	-	-
-	-	-	-	-			53000 SUB TOTAL	-	-
-	-	-	-	-	10560252	54390	OTHER REPAIR AND MAINTENAI	-	-
-	-	-	-	-	10560252	54510	BUILDING REPAIRS	-	-
-	-	-	-	-			54000 SUB TOTAL	-	-
-	-	-	-	-	10560252	55090	OTHER TRAVEL	-	-
-	-	-	-	-			55000 SUB TOTAL	-	-

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - AQUATICS

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10560252	56140	PAINTING SUPPLIES	-	-	-
-	-	-	-	10560252	56141	PLUMBING SUPPLIES	-	-	-
-	-	-	-	10560252	56142	ELECTRICAL SUPPLIES	-	-	-
-	-	-	-	10560252	56160	HAND TOOL SUPPLIES	-	-	-
-	-	-	-	10560252	56174	AWARDS AND PRIZES	-	-	-
-	-	-	-	10560252	56183	CHEMICAL TREATMENT SUPPLIES	-	-	-
-	-	-	-	10560252	56185	SWIMMING POOL SUPPLIES	-	-	-
-	-	-	-	10560252	56500	CLOTHING AND UNIFORM	-	-	-
-	-	-	-	10560252	56520	MACHINERY AND EQUIPMENT P	-	-	-
-	-	-	-	10560252	56610	SPORTING GOODS	-	-	-
-	-	-	-			56000 SUB TOTAL	-	-	-
-	-	-	-	10560252	57590	OTHER EQUIPMENT AND MACHI	-	-	-
-	-	-	-			57000 SUB TOTAL	-	-	-
106,143	-	-	-600			DEPARTMENT TOTAL	-	-	-

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 Veterans Day; and Town wide celebrations.

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 4,799	\$ 16,800	\$ 16,800	\$ 15,600	\$ (1,200)	-7.14%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 4,799	\$ 16,800	\$ 16,800	\$ 15,600	\$ (1,200)	-7.14%
Total Excluding Wages:		\$ 4,799	\$ 16,800	\$ 16,800	\$ 15,600	\$ (1,200)	-7.14%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PUBLIC CELEBRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,799	16,800	16,800	1,546	16,800	10560253	55910	SPECIAL EVENTS	16,800	15,600	15,600
4,799	16,800	16,800	1,546	16,800			55000 SUB TOTAL	16,800	15,600	15,600
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	-
-	-	-	-	-			58000 SUB TOTAL	-	-	-
4,799	16,800	16,800	1,546	16,800			DEPARTMENT TOTAL	16,800	15,600	15,600

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560253	PUBLIC CELEBRATION				
55910	SPECIAL EVENTS				
	FIREWORKS		2,800	6,000	6,000
	MEMORIAL/VETERAN'S DAY		2,000	4,000	4,000
	TOWN WIDE CELEBRATIONS		12,000	5,600	5,600
	Total Object		<u>16,800</u>	<u>15,600</u>	<u>15,600</u>
Grand Total	10560253	PUBLIC CELEBRATION	<u>16,800</u>	<u>15,600</u>	<u>15,600</u>

Parks Maintenance
Account Code #10560254

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 359,183	\$ 386,265	\$ 393,474	\$ 388,474	\$ 2,209	0.57%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	81,656	65,150	65,000	65,000	(150)	-0.23%
55000	Other Purchased Services	1,272	1,300	1,300	1,300	-	0.00%
56000	Supplies & Materials	100,124	117,650	115,900	111,486	(6,164)	-5.24%
57000	Capital Outlay	5,630	6,050	6,050	6,050	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 547,865	\$ 576,415	\$ 581,724	\$ 572,310	\$ (4,105)	-0.71%
	Total Excluding Wages:	\$ 188,682	\$ 190,150	\$ 188,250	\$ 183,836	\$ (6,314)	-3.32%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
262,003	278,465	278,465	121,996	252,365	10560254	51010	REGULAR WAGES	282,464	282,464	282,464
21,633	30,000	30,000	9,876	30,000	10560254	51020	OVERTIME WAGES	30,900	28,000	28,000
74,747	77,000	77,000	52,029	77,000	10560254	51030	PART-TIME WAGES	79,310	77,210	77,210
800	800	800	800	800	10560254	51060	LONGEVITY	800	800	800
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	293	-	10560254	51081	COMPENSATED ABSENCES-VAC	-	-	-
359,183	386,265	386,265	184,994	360,165			51000 SUB TOTAL	393,474	388,474	388,474
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	293	10560254	53800	OTHER FEES	-	-	-
-	-	-	-	293			53000 SUB TOTAL	-	-	-
19,216	16,000	19,800	17,520	20,000	10560254	54130	UTILITY SERVICES: WATER	17,000	17,000	17,000
1,416	3,000	3,000	1,059	1,400	10560254	54320	MACHINERY & EQUIPMENT REP	3,000	3,000	3,000
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	-
46,959	36,000	36,406	27,094	40,000	10560254	54390	OTHER REPAIR AND MAINTENAI	34,850	34,850	34,850
3,028	2,500	2,500	4,350	6,500	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
10,518	5,650	5,898	4,420	5,650	10560254	54492	OTHER RENTALS	5,650	5,650	5,650
519	2,000	2,000	-	2,000	10560254	54510	BUILDING REPAIRS	2,000	2,000	2,000
81,656	65,150	69,604	54,443	75,550			54000 SUB TOTAL	65,000	65,000	65,000

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
480	500	500	240	480	10560254	55320	COMMUNICATION RENTALS	500	500	500
792	800	800	20	400	10560254	55674	TRAINING	800	800	800
1,272	1,300	1,300	260	880			55000 SUB TOTAL	1,300	1,300	1,300

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
596	500	890	769	800	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
10,320	11,000	12,232	10,348	12,000	10560254	56140	PAINTING SUPPLIES	11,000	11,000	11,000
1,774	2,000	2,200	1,882	2,100	10560254	56141	PLUMBING SUPPLIES	2,000	2,000	2,000
2,988	1,100	2,000	1,599	2,100	10560254	56142	ELECTRICAL SUPPLIES	1,100	1,100	1,100
4,767	8,200	5,700	2,392	6,700	10560254	56144	LUMBER & WOOD SUPPLIES	8,200	8,200	8,200
2,877	2,900	5,960	4,593	6,000	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	2,900
2,970	3,100	4,882	3,501	4,500	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
1,586	1,100	1,354	809	1,300	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100
27	1,500	500	-	1,000	10560254	56165	GUARDRAILS/FENCING	1,500	1,500	1,500
-	500	500	-	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	500
16,064	20,100	17,121	14,200	17,100	10560254	56180	LANDSCAPING SUPPLIES	20,800	20,800	20,800
2,498	3,500	2,500	1,660	2,000	10560254	56181	GRAVEL/SAND/SALT	3,500	3,500	3,500
12,125	13,000	10,600	7,116	10,000	10560254	56183	CHEMICAL TREATMENT SUPPLII	13,000	13,000	13,000
400	400	400	400	400	10560254	56184	MEDICAL SUPPLIES	400	400	400
245	200	200	-	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200
1,232	1,000	1,000	577	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
5,369	5,800	5,800	5,250	7,000	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	5,270	5,270	5,270
12,704	17,150	17,150	11,164	17,150	10560254	56261	AUTOMOTIVE FUEL - DIESEL	15,230	10,816	10,816
148	2,550	1,050	662	700	10560254	56262	PROPANE	2,550	2,550	2,550
3,136	3,450	3,631	2,374	3,450	10560254	56500	CLOTHING AND UNIFORM	3,450	3,450	3,450

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,200	1,500	1,500	1,200	1,500	10560254	56501	BOOTS	1,500	1,500	1,500
662	500	1,135	375	1,200	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
796	800	800	154	800	10560254	56511	TIRES	800	800	800
15,003	11,000	16,900	9,840	15,000	10560254	56520	MACHINERY AND EQUIPMENT P	11,000	11,000	11,000
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	-
637	1,400	1,400	1,060	1,400	10560254	56711	CEMENT AND CONCRETE SUPP	1,400	1,400	1,400
-	400	400	-	-	10560254	56723	OTHER METAL PRODUCTS	400	400	400
-	3,000	750	750	750	10560254	56740	ASPHALT PRODUCTS	3,000	3,000	3,000
100,124	117,650	118,555	82,675	116,650			56000 SUB TOTAL	115,900	111,486	111,486

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007 - 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	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	-	-	-
4,130	5,400	5,400	4,354	5,000	10560254	57590	OTHER EQUIPMENT AND MACHI	5,400	5,400	5,400
1,500	-	-	-	-	10560254	57610	CARS AND VANS	-	-	-
-	-	-	-	-	10560254	57620	TRUCKS	-	-	-
-	-	-	-	-	10560254	57640	MOWERS	-	-	-
-	-	-	-	-	10560254	57650	PLOWS AND TRAILERS	-	-	-
-	650	650	606	650	10560254	57730	RADIOS	650	650	650
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-	-
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-	-
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-	-
5,630	6,050	6,050	4,960	5,650		57000 SUB TOTAL	6,050	6,050	6,050	
547,865	576,415	581,774	327,331	559,188		DEPARTMENT TOTAL	581,724	572,310	572,310	

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
51010	REGULAR WAGES			
	2 CREW LEAD@\$52,686.40 UNION	105,373	105,373	105,373
	3 PARK MAINT II @\$46,280 UNION	138,840	138,840	138,840
	1 PARK MAINT I @\$38,251 UNION	38,251	38,251	38,251
	Total Object	282,464	282,464	282,464
51020	OVERTIME WAGES			
		30,900	28,000	28,000
	Total Object	30,900	28,000	28,000
51030	PART-TIME WAGES			
	SEASONAL	61,310	59,210	59,210
	GRANT MATCHES IN KIND SERVICES	2,000	2,000	2,000
	SUMMER YOUTH 2 CREW WORKERS	16,000	16,000	16,000
	Total Object	79,310	77,210	77,210
51060	LONGEVITY			
	PARK MAINTAINER II	800	800	800
	Total Object	800	800	800
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES - WATER	17,000	17,000	17,000
	Total Object	17,000	17,000	17,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MOWER/TRACTOR/RADIO/LOADER	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
54390	OTHER REPAIR AND MAINTENANCE			
	BUILDING REPAIRS	5,000	5,000	5,000
	HOROWITZ&COMMUNITY POOL REPAIR	5,000	5,000	5,000
	SEPTIC TANK SERVICE AT NEWHOCA	1,000	1,000	1,000
	FENCING REPAIRS AT PARK	3,500	3,500	3,500
	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
	WINTERIZE/IRRIGATION REPAIRS	1,500	1,500	1,500
	DEP DRAW DOWN MIDDLE BOLTON LK	1,200	1,200	1,200
	ATHLETIC FIELD FERTILIZE-WEED/	9,500	9,500	9,500
	WINCOG GRANT TRAIL MAINT FEE	250	250	250
	COMMUNITY POOL BATHHOUSE LIGHT	1,900	1,900	1,900
	Total Object	34,850	34,850	34,850
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TREE HAZARD MANAG ASSESS PROG	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54492	OTHER RENTALS			
	COMMUNITY FIELD	500	500	500
	RAILS TO TRAILS	800	800	800
	VALLEY FALLS PARK	1,200	1,200	1,200
	HENRY PARK BASKETBALL	800	800	800
	HENRY PARK SOFTBALL	500	500	500
	BOLTON ROAD	400	400	400
	MACHINE RENTAL NEW CO2 TANKS	950	950	950
	ROCKVILLE HIGH SCHOOL	300	300	300
	VALLEY FALLS BARN	200	200	200
	Total Object	5,650	5,650	5,650

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
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	500	500	500
	Total Object	500	500	500
55674	TRAINING			
	RESPIRATOR SAFETY/TURF TRAIN	200	200	200
	CERT POOL OPER/HERB LICN /CERT	300	300	300
	PLAYGROUND INSPECTION CERT	200	200	200
	CONN PARK ASSO GROUND TRAIN	100	100	100
	Total Object	800	800	800
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	500	500	500
	Total Object	500	500	500
56140	PAINTING SUPPLIES			
	BUILDINGS/COURTS/BENCH/TABLES	500	500	500
	POOLS	2,500	2,500	2,500
	FIELD PAINT	8,000	8,000	8,000
	Total Object	11,000	11,000	11,000
56141	PLUMBING SUPPLIES			
	HOSE/SPRINKLERS/FOUNTAIN/POOL	800	800	800
	IRRIGATION/REPLACE HEADS	1,200	1,200	1,200
	Total Object	2,000	2,000	2,000
56142	ELECTRICAL SUPPLIES			
	TIMERS/PLUG/WIRE/SECURITY LIGHT	300	300	300
	REPLACE BULBS COURTS / FIELDS	300	300	300
	FIXTURE REPLACEMENT	500	500	500
	Total Object	1,100	1,100	1,100
56144	LUMBER & WOOD SUPPLIES			
	BUILDING REPAIRS	3,800	3,800	3,800
	BRIDGES	200	200	200
	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
	RAILS TO TRAIL EROSION CONTROL	400	400	400
	NEWHOCA REPAIRS	900	900	900
	VALLEY FALLS BARN REPAIRS	800	800	800
	Total Object	8,200	8,200	8,200
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

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
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	1,000	1,000	1,000
	Total Object	1,500	1,500	1,500
56170	COMMUNICATION SUPPLIES			
	RADIO PARTS AND BATTERIES	500	500	500
	Total Object	500	500	500
56180	LANDSCAPING SUPPLIES			
	PLAYSCAPE HANDICAP REQUIREMNT	3,900	3,900	3,900
	BASEBALL CLAY	2,500	2,500	2,500
	LOAM	2,000	2,000	2,000
	SOD - GOAL AREA/INFIELD EDGES	1,000	1,000	1,000
	LANDSCAPE MULCH	600	600	600
	SHRUB/TREES/ANNUAL/PERENNIALS	2,000	2,000	2,000
	SEED	5,000	5,000	5,000
	ADOPT A GREENSPACE PROGRAM	3,800	3,800	3,800
	Total Object	20,800	20,800	20,800
56181	GRAVEL/SAND/SALT			
	BEACH SAND	400	400	400
	PLAYGROUND SAND	100	100	100
	PROCESS DRIVEWAY	200	200	200
	CRUSHED STONE	600	600	600
	SAND FOR ATHLETIC FIELDS	400	400	400
	STONEDUST FOR FIELDS	900	900	900
	STONEDUST FOR RAILS TO TRAILS	900	900	900
	Total Object	3,500	3,500	3,500
56183	CHEMICAL TREATMENT SUPPLIES			
	FERTILIZER WEED CONTROL	3,700	3,700	3,700
	AGRICULTURE LIME/GUIDE LIME	1,400	1,400	1,400
	HERBACIDES/INSECTICIDES	1,500	1,500	1,500
	POOL CHEMICALS	6,400	6,400	6,400
	Total Object	13,000	13,000	13,000
56184	MEDICAL SUPPLIES			
	MED SUP CPR/BLOOD BORN PATHOGE	400	400	400
	Total Object	400	400	400
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
56260	AUTOMOTIVE FUEL - GASOLINE			
	GAS 1882 GAL X \$2.80 / GALLON	5,270	5,270	5,270
	Total Object	5,270	5,270	5,270

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE				
56261	AUTOMOTIVE FUEL - DIESEL				
	DIESEL 6400 GAL X 1.69 PER GAL		15,230	10,816	10,816
	Total Object		15,230	10,816	10,816
56262	PROPANE				
	PROPANE 1,000 GAL X \$2.55		2,550	2,550	2,550
	Total Object		2,550	2,550	2,550
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		8,700	8,700	8,700
	REPAIRS PLAYGOURD EQUIPMENT		1,500	1,500	1,500
	Total Object		11,000	11,000	11,000
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				
	ADA COMPLI RAILS/TRAILS ENTRAN		3,000	3,000	3,000
	Total Object		3,000	3,000	3,000
57590	OTHER EQUIPMENT AND MACHINERY				
	FIELD PAINT MACHINE		4,700	4,700	4,700
	SNOWBLOWER		700	700	700
	Total Object		5,400	5,400	5,400
57730	RADIOS				
	2 AT \$325.00 EACH		650	650	650
	Total Object		650	650	650
Grand Total 10560254	PARKS MAINTENANCE		581,724	572,310	572,310

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 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	\$ 5,503	\$ 9,200	\$ 9,750	\$ 9,200	\$ -	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	1,320	1,000	1,100	1,100	100	10.00%
56000	Supplies & Materials	900	940	1,550	1,540	600	63.83%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 7,723	\$ 11,140	\$ 12,400	\$ 11,840	\$ 700	6.28%
	Total Excluding Wages:	\$ 7,723	\$ 11,140	\$ 12,400	\$ 11,840	\$ 700	6.28%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - ARTS COMMISSION

2007-2008 ACTUAL	FISCAL YEAR 2008-2009				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	200	200	-	200	10562260	53090	CUSTODIAL FEES	250	200	200
5,503	9,000	12,200	150	9,000	10562260	53420	PERFORMERS FEES	9,500	9,000	9,000
5,503	9,200	12,400	150	9,200			53000 SUB TOTAL	9,750	9,200	9,200
1,320	1,000	1,215	364	1,000	10562260	55400	ADVERTISING	1,100	1,100	1,100
1,320	1,000	1,215	364	1,000			55000 SUB TOTAL	1,100	1,100	1,100
-	40	40	-	40	10562260	56010	OFFICE SUPPLIES	50	40	40
900	900	1,500	-	900	10562260	56174	AWARDS AND PRIZES	1,500	1,500	1,500
900	940	1,540	-	940			56000 SUB TOTAL	1,550	1,540	1,540
7,723	11,140	15,155	514	11,140			DEPARTMENT TOTAL	12,400	11,840	11,840

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260	ARTS COMMISSION				
53090	CUSTODIAL FEES				
	CUSTODIAL FEES		250	200	200
	Total Object		250	200	200
53420	PERFORMERS FEES				
	SCHOOLS AND CONCERTS		6,500	6,500	6,500
	SUMMER OUTDOOR MOVIE PROGRAM		3,000	2,500	2,500
	Total Object		9,500	9,000	9,000
55400	ADVERTISING				
	ADVERTISING		1,100	1,100	1,100
	Total Object		1,100	1,100	1,100
56010	OFFICE SUPPLIES				
	OFFICE SUPPLIES		50	40	40
	Total Object		50	40	40
56174	AWARDS AND PRIZES				
	AWARDS AND PRIZES		1,500	1,500	1,500
	Total Object		1,500	1,500	1,500
Grand Total 10562260	ARTS COMMISSION		12,400	11,840	11,840

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 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 4,430	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
	Total:	\$ 4,430	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%
	Total Excluding Wages:	\$ 4,430	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - HISTORICAL SOCIETY

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,430	5,000	5,000	5,000	5,000	10562261	58710	GRANTS - CULTURAL/HERITAGE	5,000	5,000	5,000
4,430	5,000	5,000	5,000	5,000			58000 SUB TOTAL	5,000	5,000	5,000
4,430	5,000	5,000	5,000	5,000			DEPARTMENT TOTAL	5,000	5,000	5,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	GRANTS - CULTURAL/HERITAGE		5,000	5,000	5,000
		Total Object	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>5,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</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 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 246,000	\$ 300,000	\$ 310,000	\$ 300,000	\$ -	0.00%
	Total:	\$ 246,000	\$ 300,000	\$ 310,000	\$ 300,000	\$ -	0.00%
	Total Excluding Wages:	\$ 246,000	\$ 300,000	\$ 310,000	\$ 300,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - ROCKVILLE PUBLIC LIBRARY

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
246,000	300,000	300,000	150,000	300,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	310,000	300,000	300,000
246,000	300,000	300,000	150,000	300,000			58000 SUB TOTAL	310,000	300,000	300,000
246,000	300,000	300,000	150,000	300,000			DEPARTMENT TOTAL	310,000	300,000	300,000

**TOWN OF VERNON 2009-2010
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	300,000	300,000
		Total Object	<u>310,000</u>	<u>300,000</u>	<u>300,000</u>
Grand Total	10562262	ROCKVILLE PUBLIC LIBRARY	<u><u>310,000</u></u>	<u><u>300,000</u></u>	<u><u>300,000</u></u>

TOWN OF VERNON, CONNECTICUT**ROCKVILLE PUBLIC LIBRARY****TOWN CONTRIBUTIONS FOR THE LAST NINETEEN FISCAL YEARS**

Org Code: 10562262

Fiscal Year	Town Contribution	% Increase (Decrease) in Town Contribution	Total General Government Budget	Town Contribution As a % of General Government Budget	Total Town Budget	Town 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%

Total increase from fiscal year 1993/1994 to 2009/2010: \$237,500 or 380%