

Recreation Administration
Account Code #10560250

Narrative:

The Recreation Administrative Division is responsible for planning and implementing a diverse menu of recreational programs and activities to meet the expectations and needs of the community. The administrative staff coordinate major community events, oversee park maintenance and facility upkeep and improvements, process hundreds of program and facility reservations each month, and oversee all operations of a variety of youth and adult recreation programs.

Major Objectives:

- Continue to offer a variety of high-quality programs to meet the recreation needs of the community
- Maintain and manage facilities for the enjoyment of our community
- Improve safety, compliance, and efficiency through training, equipment improvements, and effective resource allocation.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$405,417	\$345,881	\$362,863	\$362,863	\$362,863	\$16,982
54000	Property Services	\$1,800	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$4,366	\$6,540	\$6,540	\$6,540	\$6,540	\$0
56000	Supplies & Materials	\$2,197	\$2,200	\$2,200	\$2,200	\$2,200	\$0
57000	Capital Outlay	\$0	\$500	\$500	\$500	\$500	\$0
Grand Total		\$413,780	\$355,121	\$372,103	\$372,103	\$372,103	\$16,982

DEPT:	RECREATION ADMINISTRATION		ORG CODE:		10560250
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
343,681	360,663	16,982	51010	Regular Wages	Contractual wage changes
	Total	16,982			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - RECREATION ADMINISTRATION
ORG CODE 10560250**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
274,099	360,663	360,663	177,707	343,470	51010	REGULAR WAGES	360,663	360,663	360,663
5,602	-	-	5,467	5,467	51013	SPECIAL PAY - COVID19 2020	-	-	-
1,074	1,800	1,800	999	1,800	51020	OVERTIME WAGES	1,800	1,800	1,800
-	-	-	-	-	51030	PART-TIME WAGES	-	-	-
400	400	400	400	400	51073	CLOTHING/ UNIFORM ALLOWAN	400	400	400
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	51080	COMPENSATED ABSENCES - SI	-	-	-
-	-	-	-	-	51081	COMPENSATED ABSENCES-VAC	-	-	-
1,062	-	-	-	1,063	51083	EMPLOYEE MERIT PAY	-	-	-
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
2,164	2,900	2,900	1,510	2,900	55310	TELEPHONE/DATA LINES	2,900	2,900	2,900
1,644	3,640	3,640	1,300	3,640	55650	CONFERENCE FEES & MEMBER	3,640	3,640	3,640
723	1,800	1,800	562	1,800	56010	OFFICE SUPPLIES	1,800	1,800	1,800
-	400	400	-	400	56172	POSTAGE AND DELIVERY	400	400	400
446	500	500	446	446	57810	OFFICE FURNITURE	500	500	500
287,216	372,103	372,103	188,392	361,386		DEPARTMENT TOTAL	372,103	372,103	372,103

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	RECREATION ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR - UNION E5-8	108,310	108,310	108,310
	ASSISTANT DIRECTOR - UNION E4-3	80,861	80,861	80,861
	RECREATION SUPERVISOR - UNION - E2-7	71,957	71,957	71,957
	RECREATION SUPERVISOR E-2 STEP 2	60,525	60,525	60,525
	ADMINISTRATIVE ASSISTANT - N5-2	39,010	39,010	39,010
	Total Object	360,663	360,663	360,663
51020	OVERTIME WAGES			
	ADMINISTRATIVE ASSISTANT	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
51073	CLOTHING/ UNIFORM ALLOWANCE			
	UNIFORM ALLOWANCE - LOCAL #818	400	400	400
	Total Object	400	400	400
55310	TELEPHONE/DATA LINES			
	CELL PHONES / DATA LINES / TELEPHONE	2,900	2,900	2,900
	Total Object	2,900	2,900	2,900
55650	CONFERENCE FEES & MEMBERSHIP			
	CRPA, CPO, AFO & NPSI	550	550	550
	NATIONAL REC & PARK ASSOCIATION (4)	650	650	650
	CONNECTICUT REC & PARK ASSOC(4)	360	360	360
	CONN REC & PARK ASSOC CONF	2,080	2,080	2,080
	4 STAFF MEMBERS			
	Total Object	3,640	3,640	3,640
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCL PAPER	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
56172	POSTAGE AND DELIVERY			
	POSTAGE REGULAR MAIL	400	400	400
	Total Object	400	400	400
57810	OFFICE FURNITURE			
	REPLACE OLD, WORN OFFICE CHAIRS	500	500	500
	Total Object	500	500	500
Grand Total	10560250 RECREATION ADMINISTRATION	372,103	372,103	372,103

Public Celebration
Account Code #10560253

Narrative:

The Public Celebration budget provides funding for town-wide community celebrations including: July in the Sky Fireworks, Memorial Day, Halloween event, Winterfest and other community events.

Major Objectives:

- Sponsor major community events to celebrate holidays that are important to the residents
- Facilitate community enjoyment at town-wide celebrations through quality preparation and management of the events along with partnerships with community organizations.
- Maintain the highest safety standards for staff, sponsors, participants and the entire community at major events through inter-agency cooperation with Emergency Services as well as other agencies.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
55000	Purchased Services	\$12,487	\$23,000	\$30,500	\$30,500	\$30,500	\$7,500
Grand Total		\$12,487	\$23,000	\$30,500	\$30,500	\$30,500	\$7,500

DEPT:	PUBLIC CELEBRATION	ORG CODE:		10560253	
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
22,000	29,500	7,500	55910	Special Events	Increase to continue Halloween & Expanded Winterfest events
	Total	7,500			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - PUBLIC CELEBRATION
ORG CODE 10560253**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	1,000	1,000	-	1,000	55422	PUBLICATIONS	1,000	1,000	1,000
11,333	29,500	29,500	6,002	22,000	55910	SPECIAL EVENTS	29,500	29,500	29,500
11,333	30,500	30,500	6,002	23,000		DEPARTMENT TOTAL	30,500	30,500	30,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560253	PUBLIC CELEBRATION				
55422	PUBLICATIONS				
	PRINTING; POSTERS, FLYERS, NEWSPAPER ADS		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
55910	SPECIAL EVENTS				
	FIREWORKS		13,500	13,500	13,500
	MEMORIAL DAY PARADE		4,000	4,000	4,000
	WINTERFEST		10,000	10,000	10,000
	EGG HUNT		1,000	1,000	1,000
	HALLOWEEN		1,000	1,000	1,000
	Total Object		<u>29,500</u>	<u>29,500</u>	<u>29,500</u>
Grand Total	10560253	PUBLIC CELEBRATION	<u><u>30,500</u></u>	<u><u>30,500</u></u>	<u><u>30,500</u></u>

Parks Maintenance
Account Code #10560254

Narrative:

The Parks Maintenance Division of the Parks & Recreation Department is responsible for the upkeep, improvement and maintenance of all parks, playgrounds, athletic fields, aquatic facilities, school grounds and the extensive trail system made up of over 40 miles of trails.

Major Objectives:

- Maintain parks and facilities to be enjoyed by the entire community
- Oversee improvements to parks, facilities and equipment to maintain acceptable conditions and maximize opportunities for enjoyment
- Improve safety, compliance and efficiency through training, equipment upgrades and effective resource allocation

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$479,583	\$594,653	\$642,285	\$632,285	\$632,285	\$37,632
53000	Professional & Tech. Services	\$2,411	\$2,500	\$2,500	\$2,500	\$2,500	\$0
54000	Property Services	\$61,077	\$76,400	\$76,400	\$76,400	\$76,400	\$0
55000	Purchased Services	\$32,482	\$2,800	\$2,800	\$2,800	\$2,800	\$0
56000	Supplies & Materials	\$126,920	\$157,350	\$144,850	\$144,850	\$144,850	-\$12,500
57000	Capital Outlay	\$0	\$18,500	\$18,500	\$18,500	\$18,500	\$0
Grand Total		\$702,473	\$852,203	\$887,335	\$877,335	\$877,335	\$25,132

DEPT:	PARK MAINTENANCE	ORG CODE:			10560254
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
431,103	463,735	32,632	51010	Regular Wages	Increase contractual wage changes
45,000	50,000	5,000	51020	Overtime Wages	Increase contractual wage changes
26,000	12,000	(14,000)	56140	Painting Supplies	Decrease due to large project completed
1,000	2,500	1,500	56170	Communication Supplies	Increase - need batteries for portable radios
	Total	25,132			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - PARKS MAINTENANCE
ORG CODE 10560254**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
317,784	463,735	463,735	198,848	428,265	51010	REGULAR WAGES	463,735	463,735	463,735
6,282	-	-	-	-	51015	SPECIAL PAY - COVID19 VACC	-	-	-
34,191	50,000	50,000	22,946	45,000	51020	OVERTIME WAGES	50,000	50,000	50,000
98,000	115,000	115,000	36,052	115,000	51030	PART-TIME WAGES	125,000	115,000	115,000
15,855	-	-	15,855	15,855	51056	SPECIAL PAY - TS ISAIAS	-	-	-
1,150	1,150	1,150	1,150	1,150	51060	LONGEVITY	1,150	1,150	1,150
2,100	2,400	2,400	2,100	2,400	51073	CLOTHING/ UNIFORM ALLOWAN	2,400	2,400	2,400
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
2,288	-	-	2,288	2,288	53010	CLERICAL FEES	-	-	-
2,066	2,500	2,500	1,966	2,500	53800	OTHER FEES	2,500	2,500	2,500
31,048	35,000	35,000	30,904	35,000	54130	UTILITY SERVICES: WATER	35,000	35,000	35,000
1,713	2,500	2,500	1,699	2,500	54320	MACHINERY & EQUIPMENT REP	2,500	2,500	2,500
6,869	26,000	26,000	2,227	26,000	54390	OTHER REPAIR AND MAINTENAI	26,000	26,000	26,000
-	2,500	2,500	-	2,500	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
2,474	8,900	8,900	2,474	8,900	54492	OTHER RENTALS	8,900	8,900	8,900
68	1,500	1,500	68	1,500	54510	BUILDING REPAIRS	1,500	1,500	1,500
1,115	2,800	2,800	-	2,800	55674	TRAINING	2,800	2,800	2,800
19,692	-	-	81,351	81,351	55705	COVID-19 2020	-	-	-
9,848	-	-	9,848	9,848	55706	TS ISAIAS	-	-	-
76	500	500	76	500	56130	CUSTODIAL SUPPLIES	500	500	500

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - PARKS MAINTENANCE
ORG CODE 10560254**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,202	12,000	12,000	1,468	20,000	56140	PAINTING SUPPLIES	12,000	12,000	12,000
3,257	2,900	2,900	138	2,900	56141	PLUMBING SUPPLIES	2,900	2,900	2,900
565	1,000	1,000	426	1,000	56142	ELECTRICAL SUPPLIES	1,000	1,000	1,000
4,763	7,500	7,500	687	7,500	56144	LUMBER & WOOD SUPPLIES	7,500	7,500	7,500
-	2,500	2,500	-	2,500	56160	HAND TOOL SUPPLIES	2,500	2,500	2,500
2,454	2,500	2,500	2,022	2,500	56161	SMALL HARDWARE SUPPLIES	2,500	2,500	2,500
174	2,000	2,000	-	2,000	56165	GUARDRAILS/FENCING	2,000	2,000	2,000
591	2,500	2,500	513	1,000	56170	COMMUNICATION SUPPLIES	2,500	2,500	2,500
19,790	28,000	28,000	7,691	28,000	56180	LANDSCAPING SUPPLIES	28,000	28,000	28,000
2,880	7,000	7,000	2,130	7,000	56181	GRAVEL/SAND/SALT	7,000	7,000	7,000
4,247	19,000	19,000	3,622	19,000	56183	CHEMICAL TREATMENT SUPPLI	19,000	19,000	19,000
597	750	750	19	750	56184	MEDICAL SUPPLIES	750	750	750
888	1,000	1,000	313	1,000	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
10,289	14,000	14,000	6,937	14,000	56260	AUTOMOTIVE FUEL - GASOLINE	14,000	14,000	14,000
6,544	10,500	10,500	3,908	10,500	56261	AUTOMOTIVE FUEL - DIESEL	10,500	10,500	10,500
2,260	2,000	2,000	-	2,000	56262	PROPANE	2,000	2,000	2,000
291	1,000	1,000	24	1,000	56300	FOOD	1,000	1,000	1,000
4,195	6,400	6,400	2,163	6,400	56500	CLOTHING AND UNIFORM	6,400	6,400	6,400
452	500	500	450	500	56510	MOTOR VEHICLE PARTS	500	500	500
566	1,800	1,800	337	1,800	56511	TIRES	1,800	1,800	1,800

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - PARKS MAINTENANCE
ORG CODE 10560254**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
15,679	17,000	17,000	7,711	17,000	56520	MACHINERY AND EQUIPMENT P	17,000	17,000	17,000
61	1,000	1,000	61	1,000	56610	SPORTING GOODS	1,000	1,000	1,000
605	1,500	1,500	419	1,500	56711	CEMENT AND CONCRETE SUPP	1,500	1,500	1,500
56,000	-	-	56,000	56,000	57370	PAVING - PARKING LOTS	-	-	-
17,500	17,500	17,500	17,568	17,500	57590	OTHER EQUIPMENT AND MACHI	17,500	17,500	17,500
879	1,000	1,000	-	1,000	57873	OTHER SAFETY EQUIPMENT	1,000	1,000	1,000
710,349	877,335	877,335	524,457	1,008,707		DEPARTMENT TOTAL	887,335	877,335	877,335

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
51010	REGULAR WAGES			
	2 CREW LEADERS - UNION	133,194	133,194	133,194
	2 PARK MAINTAINERS - II UNION	118,492	118,492	118,492
	1 PARK MAINTAINER II - UNION	57,471	57,471	57,471
	1 PARK MAINTAINER I - UNION	50,005	50,005	50,005
	PARKS MAINTAINER I	51,519	51,519	51,519
	PARK MAINTAINER I	53,054	53,054	53,054
	Total Object	463,735	463,735	463,735
51020	OVERTIME WAGES			
	OVERTIME	50,000	50,000	50,000
	Total Object	50,000	50,000	50,000
51030	PART-TIME WAGES			
	SEASONAL	125,000	115,000	115,000
	Total Object	125,000	115,000	115,000
51060	LONGEVITY			
	PARK MAINTAINERS	1,150	1,150	1,150
	Total Object	1,150	1,150	1,150
51073	CLOTHING/ UNIFORM ALLOWANCE			
	CONTRACTUAL - CLOTHING/ UNIFORM ALLOWANCE - BOOTS	2,400	2,400	2,400
	Total Object	2,400	2,400	2,400
53800	OTHER FEES			
	BACKGROUND CHECKS, PROFESSIONAL SERVICES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES - WATER - POOLS , IRRIGATION	35,000	35,000	35,000
	Total Object	35,000	35,000	35,000
54320	MACHINERY & EQUIPMENT REPAIRS			
	MOWER/ TRACTOR/ LOADER	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54390	OTHER REPAIR AND MAINTENANCE			
	POOL REPAIRS	4,450	4,450	4,450
	FENCE REPAIRS	4,500	4,500	4,500
	FIELD & TURF REPAIRS & TREATMENTS	14,000	14,000	14,000
	DEEP DRAW DOWN - MIDDLE BOLTON LAKE	2,050	2,050	2,050
	WATER TESTING & FILTER MAINTENANCE	1,000	1,000	1,000
	Total Object	26,000	26,000	26,000
54450	RENTAL OF EQUIPMENT/VEHICLE			
	TREE HAZARD MGT. ASSMT. PROGRAM	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
54492	OTHER RENTALS			
	FIELDS, TRAILS, CO2 FOR POOLS, LODGE & BARN	8,900	8,900	8,900
	Total Object	8,900	8,900	8,900
54510	BUILDING REPAIRS			
	PLUMBING/ VANDALISM/ POOL/ ELECTRIC	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55674	TRAINING			
	CPO, CT PARK ASSOCIATION GROUNDS TRAINING, NPSI	2,800	2,800	2,800
	Total Object	2,800	2,800	2,800

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	500	500	500
	Total Object	500	500	500
56140	PAINTING SUPPLIES			
	BUILDING/ COURTS/ BENCHES/ TABLES	1,500	1,500	1,500
	POOLS - PAINT COMMUNITY POOL	1,500	1,500	1,500
	ATHLETIC FIELDS	9,000	9,000	9,000
	Total Object	12,000	12,000	12,000
56141	PLUMBING SUPPLIES			
	HOSE/ SPRINKLERS/ FOUNTAIN/ POOL	900	900	900
	IRRIGATION SYSTEM & HEADS	2,000	2,000	2,000
	Total Object	2,900	2,900	2,900
56142	ELECTRICAL SUPPLIES			
	BUILDINGS	300	300	300
	SCORE BOARDS	300	300	300
	FIELD LIGHTS	400	400	400
	Total Object	1,000	1,000	1,000
56144	LUMBER & WOOD SUPPLIES			
	BUILDING REPAIRS	3,700	3,700	3,700
	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	800	800	800
	Total Object	7,500	7,500	7,500
56160	HAND TOOL SUPPLIES			
	TRIMMERS	400	400	400
	POOLS	200	200	200
	GREENWAY TRIMMERS/ TOOLS	500	500	500
	RAKES/SHOVELS/ LOPPERS/SICKLES	300	300	300
	WRENCH/ HAMMER/ SOCKET/ PLIERS	300	300	300
	POWER TOOLS, CHAINSAWS, BROOMS, DRILLS	800	800	800
	Total Object	2,500	2,500	2,500
56161	SMALL HARDWARE SUPPLIES			
	NAILS, BOLTS, WASHERS, EXTC.	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56165	GUARDRAILS/FENCING			
	GUARDRAILS/ FENCING	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56170	COMMUNICATION SUPPLIES			
	RADIO PARTS, CHARGERS, BATTERIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE			
56180	LANDSCAPING SUPPLIES			
	ADA MULCH	4,200	4,200	4,200
	BALL FIELD CLAY	2,500	2,500	2,500
	LOAM	4,000	4,000	4,000
	SOD	1,000	1,000	1,000
	GRASS SEED	7,000	7,000	7,000
	ANNUALS	400	400	400
	FIREHOUSE LANDSCAPING	1,000	1,000	1,000
	WELCOME SIGNS	800	800	800
	PERENNIAL GRASSES	1,000	1,000	1,000
	TREES	1,500	1,500	1,500
	SHRUBS	1,500	1,500	1,500
	BULBS	300	300	300
	GARDEN MULCH	1,300	1,300	1,300
	SOILS AMENDMENTS	300	300	300
	DECORATIVE STONE	1,200	1,200	1,200
	Total Object	28,000	28,000	28,000
56181	GRAVEL/SAND/SALT			
	BEACH SAND	1,000	1,000	1,000
	CRUSHED STONE/ PROCESS STONE	1,000	1,000	1,000
	STONEDUST FIELDS & TRAILS	5,000	5,000	5,000
	Total Object	7,000	7,000	7,000
56183	CHEMICAL TREATMENT SUPPLIES			
	FERTILIZER WEED CONTROL	8,300	8,300	8,300
	AGRICULTURE LIME & BALL FIELD LIME	4,000	4,000	4,000
	HERBACIDES & INSPECTICIDES	1,000	1,000	1,000
	POOL CHEMICALS	5,700	5,700	5,700
	Total Object	19,000	19,000	19,000
56184	MEDICAL SUPPLIES			
	CPR/BLOOD BORN PATHOGENS	750	750	750
	Total Object	750	750	750
56240	AUTOMOTIVE OIL AND FLUIDS			
	AUTO OIL & FLUIDS	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56260	AUTOMOTIVE FUEL - GASOLINE			
	GASOLINE	14,000	14,000	14,000
	Total Object	14,000	14,000	14,000
56261	AUTOMOTIVE FUEL - DIESEL			
	DIESEL	10,500	10,500	10,500
	Total Object	10,500	10,500	10,500
56262	PROPANE			
	PROPANE	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56300	FOOD			
	FOOD	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56500	CLOTHING AND UNIFORM			
	UNIFORM RENTALS - UNION CONTRACT	3,400	3,400	3,400
	SAFETY PANTS/ RAIN GEAR/ GLOVES/ GOGGLES	3,000	3,000	3,000
	Total Object	6,400	6,400	6,400

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	PARKS MAINTENANCE				
56510	MOTOR VEHICLE PARTS				
	MOTOR VEHICLE PARTS		500	500	500
	Total Object		<u>500</u>	<u>500</u>	<u>500</u>
56511	TIRES				
	TIRES		1,800	1,800	1,800
	Total Object		<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
56520	MACHINERY AND EQUIPMENT PARTS				
	POOLS		800	800	800
	MOWER PARTS		10,500	10,500	10,500
	PLAYGROUND EQUIPMENT REPAIRS		4,200	4,200	4,200
	BLEACHERS/ BENCH/ TABLE REPAIRS		1,500	1,500	1,500
	Total Object		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
56610	SPORTING GOODS				
	BASEBALL, SOFTBALL, TENNIS & BASKETBALL NETS		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
56711	CEMENT AND CONCRETE SUPPLIES				
	POOL REPAIRS		700	700	700
	BENCHES/ FOOTING & REPAIRS		800	800	800
	Total Object		<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
57590	OTHER EQUIPMENT AND MACHINERY				
	HURRICANE LEAF BLOWER		11,000	11,000	11,000
	BACKPACK BLOWER - 2		1,600	1,600	1,600
	BATTERY POWERED 4 IN 1 TOOL-2		2,800	2,800	2,800
	BATTERY POWERED STRING TRIMMER		800	800	800
	STRING TRIMMER		300	300	300
	HANDHELD BLOWER		1,000	1,000	1,000
	Total Object		<u>17,500</u>	<u>17,500</u>	<u>17,500</u>
57873	OTHER SAFETY EQUIPMENT				
	SAFETY VESTS, EYE PROTECTION GLOVES		1,000	1,000	1,000
	Total Object		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10560254	PARKS MAINTENANCE	<u><u>887,335</u></u>	<u><u>877,335</u></u>	<u><u>877,335</u></u>

Arts Commission
Account Code #10562260

Narrative:

1976 - Establishment by the Vernon Town Council of Fine Arts Commission (now known as the Vernon Arts Commission). Be it resolved that a Fine Arts Commission shall be established in the Town of Vernon. That the purposes of such a Commission shall be to restore music and culture in Vernon through the arts; to provide proper motivation for artists to bring cultural entertainment to the people of our town through summer musicals, in the parks, ballet, symphonies, etc., year-round. The Commission shall investigate the possibility of a joint venture with our neighboring towns. The ultimate goal of the Commission will be some type of indoor or outdoor facility expressly for the arts.

Objective as stated in current By-Laws: The objectives of the Vernon Arts Commission shall be, to encourage within the Town of Vernon, the promotion, development, acceptance, and appreciation of artistic and cultural activities which shall include, but not limited to, involvement in: music, art, drama, dance, visual arts, letters, multimedia, and crafts. The Commission shall become knowledgeable of the public and private facilities engaged in artistic and cultural activities and shall determine the cultural entertainment for the citizens of Vernon and the methods by which existing resources may be utilized or new resources utilized or developed to fulfill these needs, and will also investigate the possibility of joint artistic and cultural ventures with the arts commission of other towns.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$2,250	\$3,900	\$3,900	\$3,900	\$3,900	\$0
55000	Purchased Services	\$359	\$500	\$500	\$500	\$500	\$0
56000	Supplies & Materials	\$40	\$40	\$40	\$40	\$40	\$0
Grand Total		\$2,649	\$4,440	\$4,440	\$4,440	\$4,440	\$0

DEPT:	ARTS COMMISSION	ORG CODE:	10562260		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
	Total	-			No changes proposed

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - ARTS COMMISSION
ORG CODE 10562260**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,100	3,900	3,900	1,900	3,900	53420	PERFORMERS FEES	3,900	3,900	3,900
-	500	500	-	500	55400	ADVERTISING	500	500	500
-	40	40	-	40	56010	OFFICE SUPPLIES	40	40	40
2,100	4,440	4,440	1,900	4,440		DEPARTMENT TOTAL	4,440	4,440	4,440

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260	ARTS COMMISSION				
53420	PERFORMERS FEES				
	PUBLIC SCHOOL EVENTS - RHS ARTIST IN RESIDENCE, RMS MURAL ARTIST, CENTER SCHOOL PGM		1,000	1,000	1,000
	PUBLIC PERFORMANCE - VERNON CHORALE		1,400	1,400	1,400
	SUMMER CONCERTS, VAC & YOUTH SERVICES DANCE LESSONS, NATIONAL NIGHT OUT, ETC.		1,500	1,500	1,500
		Total Object	3,900	3,900	3,900
55400	ADVERTISING				
	ADVERTISE & PROMOTE EVENTS - VERNON CHORALE		300	300	300
	ADVERTISE & PROMOTE EVENTS - RHS MARCHING BAND		100	100	100
	ADVERTISE & PROMOTE EVENTS & PERFORMANCES		100	100	100
		Total Object	500	500	500
56010	OFFICE SUPPLIES				
	GENERAL OFFICE SUPPLIES		40	40	40
		Total Object	40	40	40
Grand Total	10562260	ARTS COMMISSION	4,440	4,440	4,440

Historical Society
Account Code #10562261

Narrative:

The purpose of the Vernon Historical Society shall be to create interest and activity in the field of local history through:

Conducting a program of meetings on subjects of local history or historical interest; providing educational programs as a Society, and in cooperation with local organizations of exhibits, publications and talks relating to Vernon; Acquiring and maintaining for preservation and research a collection of records, facts, and material (past and present) relating to the history and to the citizens of Vernon; Preserving, identifying, and marking buildings and locations of historic interest; and Conducting any and all activities appropriate for a historical society.

Major Objectives:

- Preserve and maintain our collections in a conditioned environment for use by future generations. We were forced to replace our warm-air furnace and air conditioning unit at the first floor during 2018.
- Preserve and maintain the Grange Hall as an artifact from Vernon's agricultural past. During 2019, we performed work within our elevator lobby to establish a gallery in which to display numerous prints by Gustave Hoffman which were donated to VHS in honor of Dr. and Mrs. Michael Sharon. During 2020, we held the line on building maintenance and we held our first virtual membership meeting during the fall in the form of a video tour of local 'monuments' which we posted on You Tube.
- Support education in local history for Vernon's residents regardless of age. During 2020 and 2021, we are working with the Vernon Public Schools to recognize and celebrate the 150th anniversary of the Rockville High School.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0
Grand Total		\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - HISTORICAL SOCIETY
ORG CODE 10562261**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
7,000	7,000	7,000	7,000	7,000	58710	GRANTS - CULTURAL/HERITAGE	7,000	7,000	7,000
7,000	7,000	7,000	7,000	7,000		DEPARTMENT TOTAL	7,000	7,000	7,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	HISTORICAL SOCIETY				
58710	GRANTS - CULTURAL/HERITAGE				
	UTILITIES & SECURITY COSTS @ VHS MUSEUM		7,000	7,000	7,000
	Total Object		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
Grand Total	10562261	HISTORICAL SOCIETY	<u><u>7,000</u></u>	<u><u>7,000</u></u>	<u><u>7,000</u></u>

Rockville Public Library
Account Code #10562262

Narrative:

Mission: The Rockville Public Library enriches the lives of the community by providing free and equal access to a variety of library resources and technologies necessary to meet residents' needs for information, education and cultural growth.

The library provides access to print materials, online resources and e-books, public computers, a seed library, reference assistance, copy and print services. Programming is provided for all ages that provides educational, social and cultural opportunities. The library serves as the true community center where all are welcome and have access to equal services and opportunity.

Major Objectives:

- Continue to increase online resources for patrons. Especially in the time of the pandemic, this collection has been highly utilized by the community, and I believe this trend will continue.
- Provide high quality programming, both online and in person, as able. Our programming will focus on health, literacy, music and arts in the coming year.
- As COVID-19 restrictions relax, we will be focusing on offering pop-up library experiences. We would like to focus our attention on the southern section of Vernon and to have more of a presence in that part of the community. A pop-up library is mobile and can be set up in a variety of locations where we showcase our physical and online resources. We will be able to sign people up for library cards and they will be able to borrow resources.
- Evaluate, re-organize and catalog items in the local history collection to make it more accessible to the public.
- Increase collaborations with community partners.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$505,876	\$611,275	\$602,382	\$602,382	\$602,382	-\$8,893
53000	Professional & Tech. Services	\$12,182	\$325	\$525	\$525	\$525	\$200
54000	Property Services	\$52,051	\$58,575	\$62,325	\$62,325	\$62,325	\$3,750
55000	Purchased Services	\$25,480	\$25,435	\$21,893	\$21,893	\$21,893	-\$3,542
56000	Supplies & Materials	\$67,397	\$96,825	\$101,725	\$101,725	\$101,725	\$4,900
57000	Capital Outlay	\$40,524	\$40,161	\$38,819	\$38,819	\$38,819	-\$1,342
Grand Total		\$703,510	\$832,596	\$827,669	\$827,669	\$827,669	-\$4,927

DEPT:	LIBRARY		ORG CODE:		10562262
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
350,134	363,480	13,346	51010	Regular Wages	Increase of salaries
260,841	238,602	(22,239)	51030	Part-time Wages	Removal of three positions
325	525	200	53338	Other Prof & Tech Services	Add fax capabilities for public
8,825	9,575	750	54390	Other Repairs and Maint.	Clock repairs and cleaning
-	3,000	3,000	54490	Copier Rental/ Lease	
1,380	1,325	(55)	55420	Public Relations	
13,785	10,298	(3,487)	55660	Subscriptions and Manuals	Decreased # databases due to lack of use.
5,400	3,800	(1,600)	56010	Office Supplies	Less supplies needed. No security strips
4,325	4,525	200	56380	Programs - Adult	
3,500	5,000	1,500	56390	Audiobooks - Adult	Increase amount of downloadable books purchased due to demand
400	1,400	1,000	56392	Audiobooks - children	Purchase downloadable books due to demand
43,000	46,000	3,000	56401	Books - Adult	Purchase more e-books due to demand
9,600	10,600	1,000	56403	Books - Children	Increased demand of non-fiction and graphic novels
2,400	2,200	(200)	56407	Children DVD	
38,621	38,194	(427)	57720	Computer Software	Decrease in Bibliomation contract price.
1,540	625	(915)	57810	Office Supplies	
	Total	(4,927)			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - ROCKVILLE PUBLIC LIBRARY
ORG CODE 10562262**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
267,773	363,480	363,480	184,033	350,134	51010	REGULAR WAGES	363,480	363,480	363,480
-	300	300	-	-	51020	OVERTIME WAGES	300	300	300
20,197	238,602	238,602	7,777	20,500	51030	PART-TIME WAGES	238,602	238,602	238,602
1,884	-	-	-	-	51080	COMPENSATED ABSENCES - SK	-	-	-
322	-	-	-	-	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	53090	CUSTODIAL FEES	-	-	-
-	525	525	-	-	53338	PROF & TECH SERVICES	525	525	525
19,035	37,500	37,500	14,025	31,000	54110	UTILITY SERVICES: ELECTRIC	37,500	37,500	37,500
6,159	11,000	11,000	1,990	9,000	54120	UTILITY SERVICES: NATURAL G	11,000	11,000	11,000
450	850	850	296	700	54130	UTILITY SERVICES: WATER	850	850	850
130	400	400	130	350	54140	UTILITY SERVICES: SEWER USE	400	400	400
4,174	9,575	9,575	-	500	54390	OTHER REPAIR AND MAINTENAI	9,575	9,575	9,575
1,323	3,000	3,000	891	3,000	54490	COPIER RENTAL/LEASE	3,000	3,000	3,000
4,152	5,535	5,535	2,337	4,700	55310	TELEPHONE/DATA LINES	5,535	5,535	5,535
683	1,325	1,325	683	800	55420	PUBLIC RELATIONS	1,325	1,325	1,325
1,145	4,735	4,735	1,145	1,500	55650	CONFERENCE FEES & MEMBER	4,735	4,735	4,735
10,354	10,298	10,298	10,307	12,000	55660	SUBSCRIPTIONS & MANUALS	10,298	10,298	10,298
627	-	-	601	601	55705	COVID-19 2020	-	-	-
1,434	3,800	3,800	895	1,400	56010	OFFICE SUPPLIES	3,800	3,800	3,800
55	1,200	1,200	26	400	56030	STATIONERY AND PAPER	1,200	1,200	1,200

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY
DEPARTMENT - ROCKVILLE PUBLIC LIBRARY
ORG CODE 10562262**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
16	-	-	-	-	56130	CUSTODIAL SUPPLIES	-	-	-
-	900	900	-	100	56172	POSTAGE AND DELIVERY	900	900	900
-	-	-	-	-	56190	OTHER OPERATING SUPPLIES	-	-	-
-	1,100	1,100	-	-	56300	FOOD	1,100	1,100	1,100
1,390	4,525	4,525	521	1,700	56380	PROGRAMS - ADULT	4,525	4,525	4,525
76	1,600	1,600	6	150	56381	PROGRAMS - TEEN	1,600	1,600	1,600
12	7,300	7,300	82	1,200	56382	PROGRAMS - CHILDRENS	7,300	7,300	7,300
751	5,000	5,000	430	800	56390	AUDIOBOOKS - ADULT	5,000	5,000	5,000
27	1,400	1,400	27	200	56392	AUDIOBOOK - CHILDRENS	1,400	1,400	1,400
957	2,000	2,000	69	1,300	56400	BOOKS AND PERIODICALS	2,000	2,000	2,000
26,851	46,000	46,000	13,492	30,000	56401	BOOKS - ADULT	46,000	46,000	46,000
1,231	8,000	8,000	869	2,500	56402	BOOKS - TEEN	8,000	8,000	8,000
4,358	10,600	10,600	2,276	7,000	56403	BOOKS - CHILDRENS	10,600	10,600	10,600
1,530	5,500	5,500	1,011	2,800	56405	DVD - ADULT	5,500	5,500	5,500
-	600	600	-	150	56406	DVD - TEEN	600	600	600
348	2,200	2,200	190	700	56407	DVD - CHILDRENS	2,200	2,200	2,200
24	-	-	24	24	56600	ARTS AND CRAFTS	-	-	-
80	-	-	-	-	56900	OTHER SUPPLIES & MATERIALS	-	-	-
38,810	38,194	38,194	38,789	38,789	57720	COMPUTER SOFTWARE	38,194	38,194	38,194
-	625	625	-	-	57810	OFFICE FURNITURE	625	625	625

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - ROCKVILLE PUBLIC LIBRARY
ORG CODE 10562262**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
416,358	827,669	827,669	282,921	523,998		DEPARTMENT TOTAL	827,669	827,669	827,669

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY			
51010	REGULAR WAGES			
	DIRECTOR E-5A 4	84,357	84,357	84,357
	ASSISTANT DIRECTOR E-4A 4	75,384	75,384	75,384
	HEAD TN/ CHILD LIBRARIAN E-2A 6	62,588	62,588	62,588
	ADMINISTRATIVE ASSISTANT N-5A 3	46,175	46,175	46,175
	HEAD OF CIRCULATION N-5A 3	46,175	46,175	46,175
	VACANT - TEEN LIBRARIAN - N-6A 1	48,801	48,801	48,801
	Total Object	363,480	363,480	363,480
51020	OVERTIME WAGES			
	OVERTIME WAGES	300	300	300
	Total Object	300	300	300
51030	PART-TIME WAGES			
	PART TIME LIBRARIAN, MAINTENANCE, LIBRARY ASSISTANT, TECHINCAL SERVICES STAFF	238,602	238,602	238,602
	Total Object	238,602	238,602	238,602
53338	PROF & TECH SERVICES			
	ADDITION OF FAX CAPABILITIES TO COPY MACHINE	525	525	525
	Total Object	525	525	525
54110	UTILITY SERVICES: ELECTRIC			
	UTILITY SERVICES: ELECTRIC	37,500	37,500	37,500
	Total Object	37,500	37,500	37,500
54120	UTILITY SERVICES: NATURAL GAS			
	UTILITY SERVICES: NATURAL GAS	11,000	11,000	11,000
	Total Object	11,000	11,000	11,000
54130	UTILITY SERVICES: WATER			
	UTILITY SERVICES: WATER	850	850	850
	Total Object	850	850	850
54140	UTILITY SERVICES: SEWER USE			
	UTILITY SERVICES: SEWER USE	400	400	400
	Total Object	400	400	400
54390	OTHER REPAIR AND MAINTENANCE			
	JANAZZO CONTRACT - HVACC	3,675	3,675	3,675
	ELEVATOR INSPECTION	1,400	1,400	1,400
	DYNAMARK FIRE ALARM CONTRACT	1,000	1,000	1,000
	REPAIRS AS NEEDED	2,500	2,500	2,500
	CLOCK REPAIR	1,000	1,000	1,000
	Total Object	9,575	9,575	9,575
54490	COPIER RENTAL/LEASE			
	COPIER RENTAL/LEASE	3,000	3,000	3,000
	Total Object	3,000	3,000	3,000
55310	TELEPHONE/DATA LINES			
	COMCAST I/P	260	260	260
	TELEPHONE LINES/ USAGE	4,287	4,287	4,287
	CELL PHONES	988	988	988
	Total Object	5,535	5,535	5,535

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY			
55420	PUBLIC RELATIONS			
	WOWBRARY	496	496	496
	POSTERS	100	100	100
	FACEBOOK BOOSTS	200	200	200
	CANVA	360	360	360
	EMAIL NEWSLETTER	169	169	169
	Total Object	1,325	1,325	1,325
55650	CONFERENCE FEES & MEMBERSHIP			
	PROFESSIONAL MEMBERSHIP FEES	610	610	610
	CONFERENCE FEES	3,800	3,800	3,800
	REQUEST IT (INTER-LIBRARY LOAN)	325	325	325
	Total Object	4,735	4,735	4,735
55660	SUBSCRIPTIONS & MANUALS			
	MOVIE LICENSE	390	390	390
	OVERDRIVE	2,000	2,000	2,000
	NOVELIST	1,310	1,310	1,310
	ANCESTRY	2,022	2,022	2,022
	ACORN TV, QELLO, INDIE FLIX (TV AND MUSIC STREAMING	2,100	2,100	2,100
	BOOK FLIX	2,476	2,476	2,476
	Total Object	10,298	10,298	10,298
56010	OFFICE SUPPLIES			
	LIBRARY CARDS	1,100	1,100	1,100
	ITEM BARCODES	300	300	300
	BOOK PROCESSING SUPPLIES	1,600	1,600	1,600
	BOOK REPAIR SUPPLIES	150	150	150
	BATTERIES	75	75	75
	MISCELLANEOUS	425	425	425
	DISC CLEANING SUPPLIES	150	150	150
	Total Object	3,800	3,800	3,800
56030	STATIONERY AND PAPER			
	COPIER PAPER	1,000	1,000	1,000
	ENVELOPES	200	200	200
	Total Object	1,200	1,200	1,200
56172	POSTAGE AND DELIVERY			
	POSTAGE AND DELIVERY	900	900	900
	Total Object	900	900	900
56300	FOOD			
	SNACKS FOR CHILDREN'S EVENTS	1,100	1,100	1,100
	Total Object	1,100	1,100	1,100
56380	PROGRAMS - ADULT			
	ARTS AND CRAFT	800	800	800
	PRESENTERS	3,200	3,200	3,200
	3 SEWING MACHINES	525	525	525
	Total Object	4,525	4,525	4,525
56381	PROGRAMS - TEEN			
	BOARD GAMES	200	200	200
	ARTS/ CRAFT SUPPLIES	500	500	500
	PRESENTERS	600	600	600
	VIDEO GAMES	300	300	300
	Total Object	1,600	1,600	1,600

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	ROCKVILLE PUBLIC LIBRARY			
56382	PROGRAMS - CHILDRENS			
	PRESENTERS	4,000	4,000	4,000
	ARTS AND CRAFT SUPPLIES	700	700	700
	BOARD GAMES	300	300	300
	IMAGINATIVE PLAY ITEMS	1,000	1,000	1,000
	STEM KITS	500	500	500
	SENSORY PLAY ITEMS	300	300	300
	PRE-LITERACY ITEMS	500	500	500
	Total Object	7,300	7,300	7,300
56390	AUDIOBOOKS - ADULT			
	DOWNLOADABLE AUDIO BOOKS	3,000	3,000	3,000
	CD AUDIOBOOKS	2,000	2,000	2,000
	Total Object	5,000	5,000	5,000
56392	AUDIOBOOK - CHILDRENS			
	AUDIOBOOKS - CHILDREN	400	400	400
	DOWNLOADED AUDIOBOOKS	1,000	1,000	1,000
	Total Object	1,400	1,400	1,400
56400	BOOKS AND PERIODICALS			
	PERIODICALS/MAGAZINES	2,000	2,000	2,000
	Total Object	2,000	2,000	2,000
56401	BOOKS - ADULT			
	PAPER COLLECTION	40,000	40,000	40,000
	E-BOOK COLLECTION	6,000	6,000	6,000
	Total Object	46,000	46,000	46,000
56402	BOOKS - TEEN			
	TEEN BOOKS	8,000	8,000	8,000
	Total Object	8,000	8,000	8,000
56403	BOOKS - CHILDRENS			
	CHILDREN'S BOOKS	10,600	10,600	10,600
	Total Object	10,600	10,600	10,600
56405	DVD - ADULT			
	DVD - ADULT	5,500	5,500	5,500
	Total Object	5,500	5,500	5,500
56406	DVD - TEEN			
	DVD - TEEN	600	600	600
	Total Object	600	600	600
56407	DVD - CHILDRENS			
	DVD - CHILDREN	2,200	2,200	2,200
	Total Object	2,200	2,200	2,200
57720	COMPUTER SOFTWARE			
	BIBLIOMATION	36,873	36,873	36,873
	TIX KEEPER	535	535	535
	SMARTSHIELD	640	640	640
	NINITE	125	125	125
	WEBSITE DOMAIN RENEWAL	21	21	21
	Total Object	38,194	38,194	38,194
57810	OFFICE FURNITURE			
	2 END TABLES	300	300	300
	2 CAFE TABLES	325	325	325
	Total Object	625	625	625

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10562262	ROCKVILLE PUBLIC LIBRARY	<u><u>827,669</u></u>	<u><u>827,669</u></u>	<u><u>827,669</u></u>

Invasive Aquatic Plant Management
Account Code #10570268

Narrative:

The Invasive Aquatic Plant Management budget provides consistent funding for the study, evaluation and removal of invasive aquatic plant species that would pose a hazard to human health, the environment or the health of the body of water if left unchecked. Works closely with our partners including the Friends of Bolton Lakes & our Aquatic Consultant.

Major Objectives:

- Regularly monitor inland bodies of water for the presence of invasive aquatic plant species to respond in a timely manner to control or eliminate the undesirable species.
- Maintain safe and acceptable levels of invasive aquatic plant species through the use of appropriate control methods

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$6,000	\$6,000	\$8,000	\$8,000	\$8,000	\$2,000
54000	Property Services	\$7,966	\$8,000	\$12,000	\$12,000	\$12,000	\$4,000
Grand Total		\$13,966	\$14,000	\$20,000	\$20,000	\$20,000	\$6,000

DEPT:	INVASIVE AQUATIC	ORG CODE:	10570268		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
6,000	8,000	2,000	53074	Consultant Fees	Increased to meet the needs
8,000	12,000	4,000	54236	Inland Water Treatment	Increased to meet the needs
	Total	6,000			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - INVASIVE AQUATIC PLANT MANAGEM
ORG CODE 10570268**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,000	8,000	8,000	6,000	6,000	53074	CONSULTANT FEES	8,000	8,000	8,000
7,999	12,000	12,000	7,999	8,000	54236	INLAND WATER TREATMENT	12,000	12,000	12,000
13,999	20,000	20,000	13,999	14,000		DEPARTMENT TOTAL	20,000	20,000	20,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10570268	INVASIVE AQUATIC PLANT MANAGEM				
53074	CONSULTANT FEES				
	CONSULTANT		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
54236	INLAND WATER TREATMENT				
	INLAND WATER TREATMENT		12,000	12,000	12,000
	Total Object		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Grand Total	10570268	INVASIVE AQUATIC PLANT MANAGEM	<u><u>20,000</u></u>	<u><u>20,000</u></u>	<u><u>20,000</u></u>