

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:

- Offer a variety of high-quality programs to meet the ever-changing social, cultural and recreational 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 management

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$366,994	\$398,945	\$398,945	\$31,951
54000	Property Services	\$0	\$5,345	\$0	\$5,345
55000	Purchased Services	\$6,540	\$3,640	\$3,640	-\$2,900
56000	Supplies & Materials	\$2,200	\$2,200	\$2,200	\$0
57000	Capital Outlay	\$0	\$0	\$0	\$0
Grand Total		\$375,734	\$410,130	\$404,785	\$34,396

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$358,802	\$364,794	\$364,794	\$194,639	\$354,000	\$396,745	\$396,745	\$31,951
51020 - OVERTIME WAGES	\$1,765	\$1,800	\$1,800	\$1,176	\$1,800	\$1,800	\$1,800	\$0
51030 - PART-TIME WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY	\$1,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55310 - TELEPHONE	\$2,441	\$2,900	\$2,900	\$1,200	\$2,900	\$0	\$0	-\$2,900
55650 - CONFERENCE FEES AND MEMBERSHIP	\$3,641	\$3,640	\$3,640	\$1,658	\$3,640	\$3,640	\$3,640	\$0
56010 - OFFICE SUPPLIES	\$2,000	\$1,800	\$1,800	\$510	\$1,800	\$1,800	\$1,800	\$0
56172 - POSTAGE AND DELIVERY	\$200	\$400	\$400	\$200	\$400	\$400	\$400	\$0
57810 - OFFICE FURNITURE	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total	\$370,833	\$375,734	\$377,734	\$201,783	\$366,940	\$404,785	\$404,785	\$29,051

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560250-RECREATION ADMINISTRA
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	Department Request	Mayor Recommendation
51010-REGULAR WAGES		
RECREATION SUPERVISOR	\$145,284	\$145,284
DIRECTOR	\$114,396	\$114,396
ASSISTANT DIRECTOR	\$87,221	\$87,221
ADMINISTRATIVE ASSISTANT	\$49,844	\$49,844
Total	\$396,745	\$396,745
51020-OVERTIME WAGES		
ADMINISTRATIVE ASSISTANT	\$1,800	\$1,800
Total	\$1,800	\$1,800
51073-CLOTHING/ UNIFORM ALLOWANCE		
UNIFORM ALLOWANCE - LOCAL #818	\$400	\$400
Total	\$400	\$400
55650-CONFERENCE FEES AND MEMBERSHIP		
CONTINUING EDUCATION 4 STAFF MEMBERS	\$2,080	\$2,080
NATIONAL REC & PARK ASSOCIATION (4)	\$650	\$650
CRPA, CPO, AFO & NPSI	\$550	\$550
CONNECTICUT REC & PARK ASSOC(4)	\$360	\$360
Total	\$3,640	\$3,640
56010-OFFICE SUPPLIES		
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,800	\$1,800
Total	\$1,800	\$1,800
56172-POSTAGE AND DELIVERY		
POSTAGE & DELIVERY	\$400	\$400
Total	\$400	\$400
Grand Total	\$404,785	\$404,785

DEPT:	Parks & Recreation		ORG CODE:	10560250	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	364,794	396,745	\$ 31,951	Contractual and Wage Adjustment
Telephone	55310	2,900	-	\$ (2,900)	Moved to Data Processing 10117160/55330

Public Celebrations
Account Code # 10560253

Narrative:

The Public Celebration budget provides funding for town-wide community celebrations including: July in the Sky, Memorial Day, Mayor's Summer Concert Series, Halloween event, Egg Hunt, Winterfest including the holiday light display in Henry Park and other community gatherings.

Major Objectives:

- Support major events that provide opportunities for the community to gather for social, cultural & leisure events
- Facilitate a positive environment at major events through quality preparation and management of the events
- Support mutually beneficial partnerships with external community organizations
- Maintain the highest safety standards for staff, sponsors, participants and the entire community at major events through inter-agency planning & cooperation with Emergency Services as well as other agencies – both internal & external

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
55000	Purchased Services	\$40,500	\$64,000	\$57,000	\$23,500
Grand Total		\$40,500	\$64,000	\$57,000	\$23,500

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10560253 - PUBLIC CELEBRATION								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
55422 - PUBLICATIONS	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$0
55910 - SPECIAL EVENTS	\$30,419	\$39,500	\$39,500	\$51,296	\$51,296	\$63,000	\$56,000	\$16,500
Grand Total	\$30,419	\$40,500	\$40,500	\$51,296	\$52,296	\$64,000	\$57,000	\$16,500

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

10560253-PUBLIC CELEBRATION
Department

	Department Request	Mayor Recommendation
55422-PUBLICATIONS		
PRINTING; POSTERS, FLYERS, NEWSPAPER ADS	\$1,000	\$1,000
Total	\$1,000	\$1,000
55910-SPECIAL EVENTS		
FIREWORKS	\$30,000	\$30,000
WINTERFEST	\$20,000	\$15,000
MEMORIAL DAY PARADE	\$6,000	\$6,000
CONCERT SERIES	\$4,000	\$2,000
EGG HUNT	\$1,500	\$1,500
HALLOWEEN	\$1,500	\$1,500
Total	\$63,000	\$56,000
Grand Total	\$64,000	\$57,000

DEPT:	Public Celebrations		ORG CODE:	10560253	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Special Events-JITS	55910	15,000	30,000	\$ 15,000	Fireworks=\$30,000
Special Events-concerts	55910	1,000	4,000	\$ 3,000	4 bands @ \$1,000
Special Events-Winterfest	55910	15,000	20,000	\$ 5,000	Additional decorations
Special Events-Halloween	55910	1,000	1,500	\$ 500	Inflation/cost increases

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 management

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$655,143	\$675,520	\$664,520	\$20,377
53000	Professional & Tech. Services	\$2,500	\$0	\$0	-\$2,500
54000	Property Services	\$87,400	\$93,450	\$85,450	\$6,050
55000	Purchased Services	\$2,800	\$2,800	\$2,800	\$0
56000	Supplies & Materials	\$151,251	\$169,142	\$158,142	\$17,891
57000	Capital Outlay	\$1,000	\$1,000	\$1,000	\$0
Grand Total		\$900,094	\$941,912	\$911,912	\$41,818

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10560254 - PARKS MAINTENANCE		Fiscal Year 2022-2023		Fiscal Year 2023-2024		
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$466,127	\$477,593	\$477,593	\$233,482	\$477,593	\$486,620	\$486,620	\$9,027
51020 - OVERTIME WAGES	\$45,645	\$54,000	\$54,000	\$34,307	\$54,000	\$60,000	\$54,000	\$0
51030 - PART-TIME WAGES	\$22,082	\$120,000	\$120,000	\$38,319	\$95,000	\$125,000	\$120,000	\$0
51060 - LONGEVITY	\$1,150	\$1,150	\$1,150	\$1,500	\$1,500	\$1,500	\$1,500	\$350
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53010 - CLERICAL FEES	\$57,826	\$0	\$0	\$15,478	\$25,000	\$0	\$0	\$0
53800 - OTHER FEES	\$2,500	\$2,500	\$2,500	\$1,146	\$2,500	\$0	\$0	-\$2,500
54130 - UTILITY SERVICES: WATER	\$35,000	\$45,000	\$45,000	\$21,865	\$45,000	\$57,500	\$49,500	\$4,500
54320 - REPAIR MACHINERY AND EQUIPMENT	\$2,473	\$2,500	\$2,500	\$1,448	\$2,500	\$2,500	\$2,500	\$0
54390 - OTHER REPAIR AND MAINTENANCE	\$28,580	\$26,000	\$26,000	\$6,927	\$26,000	\$21,050	\$21,050	-\$4,950

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10560254 - PARKS MAINTENANCE	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
54450 - RENTAL OF EQUIPMENT		\$740	\$3,500	\$3,500	\$1,668	\$3,500	\$3,500	\$3,500	\$0
54492 - OTHER RENTALS		\$7,819	\$8,900	\$8,900	\$8,611	\$8,900	\$8,900	\$8,900	\$0
54510 - BUILDING REPAIRS		\$1,500	\$1,500	\$1,500	\$351	\$2,140	\$0	\$0	-\$1,500
55674 - TRAINING		\$2,800	\$2,800	\$2,800	\$1,386	\$2,800	\$2,800	\$2,800	\$0
56130 - CUSTODIAL SUPPLIES		\$528	\$500	\$500	\$374	\$500	\$4,500	\$1,000	\$500
56140 - PAINTING SUPPLIES/TAPING		\$12,000	\$12,000	\$12,000	\$1,211	\$12,000	\$15,500	\$12,500	\$500
56141 - PLUMBING SUPPLIES		\$1,791	\$2,900	\$2,900	\$164	\$2,900	\$2,400	\$2,400	-\$500
56142 - ELECTRICAL SUPPLIES		\$2,600	\$1,000	\$1,000	\$163	\$1,000	\$1,000	\$1,000	\$0
56144 - LUMBER AND WOOD PRODUCTS		\$6,659	\$7,500	\$7,500	\$975	\$7,500	\$7,500	\$7,500	\$0
56160 - HAND TOOLS		\$2,500	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$0
56161 - SMALL HARDWARE		\$2,500	\$2,500	\$2,500	\$908	\$2,500	\$2,500	\$2,500	\$0
56165 - GUARDRAILS/FENCING		\$1,558	\$4,000	\$4,000	\$78	\$4,000	\$0	\$0	-\$4,000

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10560254 - PARKS MAINTENANCE	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56170 - COMMUNICATION SUPPLIES		\$2,525	\$2,500	\$2,500	\$1,998	\$2,500	\$2,500	\$2,500	\$0
56180 - LANDSCAPING SUPPLIES		\$27,950	\$31,000	\$31,000	\$8,948	\$31,000	\$41,250	\$37,250	\$6,250
56181 - GRAVEL/SAND/SALT		\$5,721	\$7,000	\$7,000	\$719	\$7,000	\$7,000	\$7,000	\$0
56183 - CHEMICAL SUPPLIES		\$18,969	\$19,000	\$19,000	\$2,011	\$19,000	\$13,300	\$13,300	-\$5,700
56184 - MEDICAL SUPPLIES		\$910	\$750	\$750	\$0	\$750	\$0	\$0	-\$750
56240 - AUTOMOTIVE OIL AND FLUIDS		\$1,000	\$1,000	\$1,000	\$588	\$1,000	\$2,000	\$1,500	\$500
56260 - AUTOMOTIVE FUEL - GASOLINE		\$15,803	\$15,011	\$15,011	\$7,339	\$15,011	\$21,700	\$21,700	\$6,689
56261 - AUTOMOTIVE FUEL - DIESEL		\$7,220	\$9,890	\$9,890	\$2,670	\$9,890	\$15,092	\$15,092	\$5,202
56262 - PROPANE		\$4,541	\$2,500	\$2,500	\$0	\$2,500	\$3,500	\$3,500	\$1,000
56300 - FOOD		\$1,118	\$1,000	\$1,000	\$633	\$1,000	\$1,000	\$1,000	\$0
56500 - CLOTHING AND UNIFORM		\$6,400	\$6,400	\$6,400	\$1,231	\$6,400	\$6,400	\$6,400	\$0
56510 - MOTOR VEHICLE PARTS		\$498	\$500	\$500	\$398	\$500	\$500	\$500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10560254 - PARKS MAINTENANCE								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56511 - TIRES	\$2,329	\$1,800	\$1,800	\$1,739	\$1,800	\$0	\$0	-\$1,800
56520 - MACHINERY AND EQUIPMENT PARTS	\$16,727	\$17,000	\$17,000	\$4,839	\$17,000	\$16,200	\$16,200	-\$800
56610 - SPORTING GOODS	\$1,582	\$1,000	\$1,340	\$1,340	\$1,340	\$1,500	\$1,500	\$500
56711 - CEMENT AND CONCRETE SUPPLIES	\$1,421	\$1,500	\$1,160	\$634	\$1,160	\$800	\$800	-\$700
57370 - PAVING - PARKING LOTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57590 - OTHER EQUIPMENT AND MACHINERY	\$17,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57640 - MOWERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57873 - OTHER SAFETY EQUIPMENT	\$1,000	\$1,000	\$1,000	\$310	\$1,000	\$1,000	\$1,000	\$0
Grand Total	\$839,973	\$900,094	\$904,094	\$412,159	\$905,084	\$941,912	\$911,912	\$11,818

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560254-PARKS MAINTENANCE
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	Department Request	Mayor Recommendation
51010-REGULAR WAGES		
(4) PARK MAINTAINERS	\$242,320	\$242,320
(2) CREW LEADERS	\$136,190	\$136,190
(1) PARK MAINTAINER	\$54,247	\$54,247
(1) PARK MAINTAINER	\$53,863	\$53,863
Total	\$486,620	\$486,620
51020-OVERTIME WAGES		
OVERTIME WAGES	\$60,000	\$54,000
Total	\$60,000	\$54,000
51030-PART-TIME WAGES		
SEASONAL	\$125,000	\$120,000
Total	\$125,000	\$120,000
51060-LONGEVITY		
PARK MAINTAINERS CREW LEADERS	\$1,150	\$1,150
PARK MAINTAINER	\$350	\$350
Total	\$1,500	\$1,500
51073-CLOTHING/ UNIFORM ALLOWANCE		
CONTRACTUAL - CLOTHING/ UNIFORM ALLOWANCE - BOOTS	\$2,400	\$2,400
Total	\$2,400	\$2,400
54130-WATER		
UTILITY SERVICES - WATER - IRRIGATION	\$57,500	\$49,500
Total	\$57,500	\$49,500
54320-REPAIR MACHINERY AND EQUIPMENT		
MOWER/ TRACTOR/ LOADER	\$2,500	\$2,500
Total	\$2,500	\$2,500
54390-OTHER REPAIR AND MAINTENANCE		
FIELD & TURF REPAIRS & TREATMENTS	\$14,000	\$14,000
FENCE REPAIRS	\$4,500	\$4,500
DEEP DRAW DOWN - MIDDLE BOLTON LAKE	\$2,050	\$2,050
WATER TESTING & FILTER MAINTENANCE	\$500	\$500

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560254-PARKS MAINTENANCE
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	Department Request	Mayor Recommendation
Total	\$21,050	\$21,050
54450-RENTAL OF EQUIPMENT		
TREE HAZARD MGT. ASSMT. PROGRAM	\$3,500	\$3,500
Total	\$3,500	\$3,500
54492-OTHER RENTALS		
FIELDS, TRAILS, LODGE & BARN	\$8,900	\$8,900
Total	\$8,900	\$8,900
55674-TRAINING		
MAINTAINER II - CPO, CT PARK ASSOCIATION GROUNDS TRAINING, NPSI	\$2,800	\$2,800
Total	\$2,800	\$2,800
56130-CUSTODIAL SUPPLIES		
CUSTODIAL SUPPLIES	\$4,500	\$1,000
Total	\$4,500	\$1,000
56140-PAINTING SUPPLIES/TAPING		
ATHLETIC FIELDS	\$14,000	\$11,000
BUILDING/ COURTS/ BENCHES/ TABLES	\$1,500	\$1,500
Total	\$15,500	\$12,500
56141-PLUMBING SUPPLIES		
IRRIGATION SYSTEM & HEADS	\$2,000	\$2,000
HOSE/ SPRINKLERS/ FOUNTAIN	\$400	\$400
Total	\$2,400	\$2,400
56142-ELECTRICAL SUPPLIES		
FIELD LIGHTS	\$400	\$400
SCORE BOARDS	\$300	\$300
BUIDLINGS	\$300	\$300
Total	\$1,000	\$1,000
56144-LUMBER AND WOOD PRODUCTS		
REPAIRS, BACKSTOPS, BENCHES, LANDSCAPE TIES, PICNIC TABLES	\$7,500	\$7,500
Total	\$7,500	\$7,500
56160-HAND TOOLS		
RAKES, SHOVELS, BROOMS, WRENCHES, ETC.	\$3,000	\$3,000

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560254-PARKS MAINTENANCE
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	Department Request	Mayor Recommendation
Total	\$3,000	\$3,000
56161-SMALL HARDWARE		
NAILS, BOLTS, WASHERS, EXTC.	\$2,500	\$2,500
Total	\$2,500	\$2,500
56165-GUARDRAILS/FENCING		
GUARDRAILS/ FENCING	\$0	\$0
Total	\$0	\$0
56170-COMMUNICATION SUPPLIES		
RADIO PARTS, CHARGERS, BATTERIES	\$2,500	\$2,500
Total	\$2,500	\$2,500
56180-LANDSCAPING SUPPLIES		
MULCH, CLAY, LOAM, SOD, SEED, TREES, SHRUBS, ANNUALS	\$41,250	\$37,250
Total	\$41,250	\$37,250
56181-GRAVEL/SAND/SALT		
STONEDUST FIELDS & TRAILS	\$5,000	\$5,000
BEACH SAND	\$1,000	\$1,000
CRUSHED STONE/ PROCESS STONE	\$1,000	\$1,000
Total	\$7,000	\$7,000
56183-CHEMICAL SUPPLIES		
FERTILIZER WEED CONTROL	\$8,300	\$8,300
AGRICULTURE LIME & BALL FIELD LIME	\$4,000	\$4,000
HERBACIDES & INSPECTICIDES	\$1,000	\$1,000
Total	\$13,300	\$13,300
56240-AUTOMOTIVE OIL AND FLUIDS		
AUTOMOTIVE OILS AND FLUIDS	\$2,000	\$1,500
Total	\$2,000	\$1,500
56260-AUTOMOTIVE FUEL - GASOLINE		
\$3.10 X 7,000 GALLONS (EST)	\$21,700	\$21,700
Total	\$21,700	\$21,700
56261-AUTOMOTIVE FUEL - DIESEL		
\$3.08 X 4900 GALLONS (EST)	\$15,092	\$15,092

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560254-PARKS MAINTENANCE
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	Department Request	Mayor Recommendation
Total	\$15,092	\$15,092
56262-PROPANE		
PROPANE	\$3,500	\$3,500
Total	\$3,500	\$3,500
56300-FOOD		
FOOD	\$1,000	\$1,000
Total	\$1,000	\$1,000
56500-CLOTHING AND UNIFORM		
UNIFORM RENTALS - UNION CONTRACT	\$3,400	\$3,400
SAFETY PANTS/ RAIN GEAR/ GLOVES/ GOGGLES	\$3,000	\$3,000
Total	\$6,400	\$6,400
56510-MOTOR VEHICLE PARTS		
MOTOR VEHICLE PARTS	\$500	\$500
Total	\$500	\$500
56520-MACHINERY AND EQUIPMENT PARTS		
MOWER PARTS	\$10,500	\$10,500
PLAYGROUND EQUIPMENT REPAIRS	\$4,200	\$4,200
BLEACHERS/ BENCH/ TABLE REPAIRS	\$1,500	\$1,500
Total	\$16,200	\$16,200
56610-SPORTING GOODS		
BASEBALL, SOFTBALL, TENNIS & BASKETBALL NETS	\$1,500	\$1,500
Total	\$1,500	\$1,500
56711-CEMENT AND CONCRETE SUPPLIES		
BENCHES/ FOOTING & REPAIRS	\$800	\$800
Total	\$800	\$800
57873-OTHER SAFETY EQUIPMENT		
SAFETY VESTS, EYE PROTECTION GLOVES	\$1,000	\$1,000
Total	\$1,000	\$1,000
Grand Total	\$941,912	\$911,912

DEPT:	Parks Maintenance		ORG CODE:	10560254	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year			
		FY 2023	FY 2024	Increase (Decrease)	Explanation
		Adopted Budget	Proposed Budget		
Regular Wages	51010	477,593	486,620	9,027	Contractual and Wage Adjustment
OT Wages	51020	54,000	60,000	\$ 6,000	Contractual wage increase for the same hours
Part-time Wages	51030	120,000	125,000	\$ 5,000	Minimum wage increase
Longevity	51060	1,150	1,500	\$ 350	Continuous Years of Full-Time Service (10yr)
Other Fees	53800	2,500	-	\$ (2,500)	
Water	54130	45,000	57,500	\$ 12,500	Windermere & Horowitz
Other Repairs and Maintenance	54390	26,000	21,050	\$ (4,950)	
Building Repairs	54510	1,500	-	\$ (1,500)	
Custodial Supplies	56130	500	4,500	\$ 4,000	Windermere restroom & concessions
Paint	56140	12,000	15,500	\$ 3,500	Windermere fields
Plumbing	56141	2,900	2,400	\$ (500)	
Guardrails/ Fencing	56165	4,000	-	\$ (4,000)	
Landscaping	56180	31,000	41,250	\$ 10,250	Windermere grass seed & fertilizer
Chemical Supplies	56183	19,000	13,300	\$ (5,700)	Horowitz pool chemicals
Medical Supplies	56184	750	-	\$ (750)	
Automotive Oil & Fluids	56240	1,000	2,000	\$ 1,000	
Automotive Fuel - Gasoline	56261	15,011	21,700	\$ 6,689	Contractual
Automotive Fuel - Diesel	56261	9,890	15,092	\$ 5,202	Contractual
Propane	56262	2,500	3,500	\$ 1,000	
Tires	56511	1,800	-	\$ (1,800)	Moved to Equipment Maintenance 10340202
Machinery & Equipment Parts	56520	17,000	16,200	\$ (800)	
Sporting Goods	56610	1,000	1,500	\$ 500	
Cement & Concrete Supplies	56711	1,500	800	\$ (700)	
TOTALS				\$ 41,818	

Invasive Aquatics
Account Code # 10570268

Narrative:

The Invasive Aquatic Plant Management budget provides consistent funding for the study, evaluation and removal/control 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. We are able to respond to concerns immediately while working 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
- Work effectively with our partners including the State of CT, neighboring Towns and the neighbors of the bodies of water to provide the best possible water quality

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
53000	Professional & Tech. Services	\$8,000	\$8,000	\$8,000	\$0
54000	Property Services	\$12,000	\$12,000	\$12,000	\$0
Grand Total		\$20,000	\$20,000	\$20,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10570268 - INVASIVE AQUATIC PLANT MGMT	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
53074 - CONSULTANT FEES		\$8,847	\$8,000	\$8,000	\$3,896	\$8,000	\$8,000	\$8,000	\$0
53800 - OTHER FEES		\$6,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54236 - INLAND WATER TREATMENT		\$14,675	\$12,000	\$12,000	\$6,998	\$12,000	\$12,000	\$12,000	\$0
Grand Total		\$30,243	\$20,000	\$20,000	\$10,894	\$20,000	\$20,000	\$20,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10570268-INVASIVE AQUATIC PLAN
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	Department Request	Mayor Recommendation
53074-CONSULTANT FEES		
CONSULTANT	\$8,000	\$8,000
Total	\$8,000	\$8,000
54236-INLAND WATER TREATMENT		
INLAND WATER TREATMENT	\$12,000	\$12,000
Total	\$12,000	\$12,000
Grand Total	\$20,000	\$20,000

DEPT:	Invasive Aquatic Plant		ORG CODE:	10570268	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
					No Change

Aquatic
Account Code #10560252

Narrative:

The Aquatics Budget provides an accurate listing of all expenditures necessary for P&R to provide the public with swim areas protected by American Red Cross Certified Lifeguards. Our staff ensure fun, safely maintained & supervised aquatic facilities during the summer season. Staff certification, in-service training, uniforms, lifesaving equipment, custodial supplies, upkeep & maintenance are included in this budget. Facility admission fees are charged but cover less than 12% of the total operating costs.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$0	\$179,288	\$164,870	\$164,870
54000	Property Services	\$0	\$38,950	\$21,450	\$21,450
55000	Purchased Services	\$0	\$3,500	\$3,500	\$3,500
56000	Supplies & Materials	\$0	\$32,200	\$19,250	\$19,250
57000	Capital Outlay	\$0	\$1,800	\$800	\$800
Grand Total		\$0	\$255,738	\$209,870	\$209,870

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10560252 - AQUATICS	Fiscal Year 2022-2023	Fiscal Year 2023-2024	
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51020 - OVERTIME WAGES	\$0	\$0	\$4,500	\$4,500	\$4,500
51030 - PART-TIME WAGES	\$0	\$0	\$174,788	\$160,370	\$174,788
54110 - UTILITY SERVICES: ELECTRIC	\$0	\$0	\$10,000	\$8,000	\$10,000
54130 - UTILITY SERVICES: WATER	\$0	\$0	\$17,500	\$5,000	\$17,500
54324 - SOFTWARE MAINTENANCE	\$0	\$0	\$3,000	\$0	\$3,000
54390 - OTHER REPAIR AND MAINTENANCE	\$0	\$0	\$4,950	\$4,950	\$4,950
54492 - OTHER RENTALS	\$0	\$0	\$2,000	\$2,000	\$2,000
54510 - BUILDING REPAIRS	\$0	\$0	\$1,500	\$1,500	\$1,500
55310 - TELEPHONE	\$0	\$0	\$1,000	\$1,000	\$1,000
55674 - TRAINING	\$0	\$0	\$2,500	\$2,500	\$2,500
56130 - CUSTODIAL SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$1,000
56140 - PAINTING SUPPLIES/TAPING	\$0	\$0	\$1,500	\$750	\$1,500
56141 - PLUMBING SUPPLIES	\$0	\$0	\$500	\$500	\$500
56142 - ELECTRICAL SUPPLIES	\$0	\$0	\$800	\$400	\$800
56144 - LUMBER AND WOOD PRODUCTS	\$0	\$0	\$500	\$300	\$500
56180 - LANDSCAPING SUPPLIES	\$0	\$0	\$2,000	\$1,000	\$2,000
56183 - CHEMICAL SUPPLIES	\$0	\$0	\$13,700	\$7,000	\$13,700

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10560252 - AQUATICS	Fiscal Year 2022-2023	Fiscal Year 2023-2024	
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56250 - HEATING FUELS	\$0	\$0	\$6,000	\$3,000	\$6,000
56500 - CLOTHING AND UNIFORM	\$0	\$0	\$4,000	\$4,000	\$4,000
56520 - MACHINERY AND EQUIPMENT PARTS	\$0	\$0	\$1,500	\$1,000	\$1,500
56711 - CEMENT AND CONCRETE SUPPLIES	\$0	\$0	\$700	\$300	\$700
57590 - OTHER EQUIPMENT AND MACHINERY	\$0	\$0	\$0	\$0	\$0
57873 - OTHER SAFETY EQUIPMENT	\$0	\$0	\$1,800	\$800	\$1,800
Grand Total	\$0	\$0	\$255,738	\$209,870	\$255,738

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

10560252-AQUATICS
Department

	Department Request	Mayor Recommendation
51020-OVERTIME WAGES		
PARKS MAINTENANCE STAFF	\$4,500	\$4,500
Total	\$4,500	\$4,500
51030-PART-TIME WAGES		
STAFF FOR 2 FACILITIES	\$174,788	\$160,370
Total	\$174,788	\$160,370
54110-ELECTRICITY		
ELECTRIC	\$10,000	\$8,000
Total	\$10,000	\$8,000
54130-WATER		
WATER	\$17,500	\$5,000
Total	\$17,500	\$5,000
54324-SOFTWARE MAINTENANCE		
MOVE TO REC PROGRAMS	\$3,000	\$0
Total	\$3,000	\$0
54390-OTHER REPAIR AND MAINTENANCE		
POOL & FILTRATION REPAIRS, WATER TESTING	\$4,950	\$4,950
Total	\$4,950	\$4,950
54492-OTHER RENTALS		
CO2 CYLINDERS FOR TWO POOL COMPLEXES	\$2,000	\$2,000
Total	\$2,000	\$2,000
54510-BUILDING REPAIRS		
BUILDING REPAIRS	\$1,500	\$1,500
Total	\$1,500	\$1,500
55310-TELEPHONE		
CELL PHONES, (1) IPAD	\$1,000	\$1,000
Total	\$1,000	\$1,000
55674-TRAINING		
CPO, CPR AND LG CERTIFICATION	\$2,500	\$2,500

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

10560252-AQUATICS
Department

	Department Request	Mayor Recommendation
Total	\$2,500	\$2,500
56130-CUSTODIAL SUPPLIES		
CUSTODIAL SUPPLIES	\$1,000	\$1,000
Total	\$1,000	\$1,000
56140-PAINTING SUPPLIES/TAPING		
PAINTING SUPPLIES	\$1,500	\$750
Total	\$1,500	\$750
56141-PLUMBING SUPPLIES		
PIPES, FAUCETS. FITTINGS	\$500	\$500
Total	\$500	\$500
56142-ELECTRICAL SUPPLIES		
ELECTRICAL SUPPLIES	\$800	\$400
Total	\$800	\$400
56144-LUMBER AND WOOD PRODUCTS		
LUMBER & WOOD SUPPLIES	\$500	\$300
Total	\$500	\$300
56180-LANDSCAPING SUPPLIES		
LANDSCAPING SUPPLIES	\$2,000	\$1,000
Total	\$2,000	\$1,000
56183-CHEMICAL SUPPLIES		
CHEMICAL SUPPLIES	\$13,700	\$7,000
Total	\$13,700	\$7,000
56250-HEATING FUELS		
HEATING AND FUELS	\$6,000	\$3,000
Total	\$6,000	\$3,000
56500-CLOTHING AND UNIFORM		
UNIFORMS	\$4,000	\$4,000
Total	\$4,000	\$4,000
56520-MACHINERY AND EQUIPMENT PARTS		
UMBRELLA & MISC. PARTS	\$1,500	\$1,000

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

10560252-AQUATICS
Department

	Department Request	Mayor Recommendation
Total	\$1,500	\$1,000
56711-CEMENT AND CONCRETE SUPPLIES		
CEMENT & CONCRETE SUPPLIES	\$700	\$300
Total	\$700	\$300
57873-OTHER SAFETY EQUIPMENT		
OTHER SAFETY EQUIPMENT	\$1,800	\$800
Total	\$1,800	\$800
Grand Total	\$255,738	\$209,870

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 had to replace our warm-air furnace and air conditioning unit at the second floor during 2022.
- Preserve and maintain the Grange Hall as an artifact from Vernon's agricultural past. During 2022, we received approval of a Historic Restoration Fund Grant with which we will restore the original wood windows throughout the building. During 2022, we held our four regular membership meetings on-site.
- Support education in local history for Vernon's residents regardless of age. During 2022, we received grants from the Hartford Foundation for Public Giving, Connecticut Humanities, and the Town of Vernon to support two projects. The first created a map of Vernon's numerous walking trails and historic attractions for distribution on-line and on paper to the greater Vernon community. The second started an on-going project to digitize and create an on-line archive of all of the local Rockville and Vernon newspapers from the nineteenth and twentieth centuries. Finally, we will complete our efforts to recognize the 100th Anniversary of Rockville High School with a program and exhibit during the late spring of 2023.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
58000	Other/ Sundry	\$7,000	\$7,000	\$7,000	\$0
Grand Total		\$7,000	\$7,000	\$7,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
58710 - GRANTS - CULTURAL/HERITAGE	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0
Grand Total	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10562261-HISTORICAL SOCIETY
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	Department Request	Mayor Recommendation
58710-GRANTS - CULTURAL/HERITAGE		
UTILITIES & SECURITY COSTS @ VHS MUSEUM	\$7,000	\$7,000
Total	\$7,000	\$7,000
Grand Total	\$7,000	\$7,000

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, reference, public computer, printing and other office support services. We also provide programming 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 service and opportunity.

In the year 2021-22 we had:

- 37,935 visits to the library
- 826 new patrons join the library
- 2,811 public computer sessions
- 6,429 Wi-Fi sessions
- 9,165 Reference transactions
- 126 in-person programs with an attendance of 2,486
- 15 virtual programs with an attendance of 224
- 95,284 physical items checked out of library
- 14,521 electronic items were checked out

For the 2022-23 year, as of December 31, 2022 we have had:

- 25,103 visits to the library
- 671 new patrons join the library
- 2,922 public computer sessions
- 8,609 Wi-Fi sessions
- 8,708 reference transactions
- 143 in-person programs with an attendance of 2,601
- 46,771 physical items checked out of library
- 10,501 electronic items checked out

Major Objectives:

- Focus on improving communications with the public by updating our event calendar, email newsletter, and adding a new service that provides improved, quality contact for circulation notices, etc.
- Continue to increase the number of e-books and online materials for Vernon residents to meet the demand. We will be adding Hoopla this year, which provides access to additional e-books, audio books, music, movies and Great Courses. It is a more encompassing and diverse collection that will enhance our digital offerings.
- Initiate and maintain partnerships with organizations in Vernon to provide outreach services and program opportunities.
- Continually provide quality and diverse events and programs that provide opportunities for growth, enrichment and social connections for the Vernon community.
- Concentrated effort to bridge digital divide gap in our community by providing computer skills classes and one-on-one workshops at the library and off-site locations.

Library
Account Code # 10562262

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
51000	Wages	\$600,999	\$679,587	\$679,587	\$78,588
53000	Professional & Tech. Services	\$500	\$400	\$400	-\$100
54000	Property Services	\$61,858	\$62,458	\$62,458	\$600
55000	Purchased Services	\$23,672	\$24,055	\$24,055	\$383
56000	Supplies & Materials	\$108,475	\$99,725	\$99,725	-\$8,750
57000	Capital Outlay	\$38,194	\$38,708	\$38,708	\$514
Grand Total		\$833,698	\$904,933	\$904,933	\$71,235

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10562262 - ROCKVILLE PUBLIC LIBRARY								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
51010 - REGULAR WAGES	\$320,475	\$372,512	\$372,512	\$154,626	\$372,512	\$388,202	\$388,202	\$15,690
51020 - OVERTIME WAGES	\$0	\$300	\$300	\$0	\$300	\$300	\$300	\$0
51030 - PART-TIME WAGES	\$169,369	\$228,187	\$228,187	\$96,196	\$212,500	\$291,085	\$291,085	\$62,898
51080 - COMPENSATED ABSENCES - SICK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53338 - PROF & TECH SERVICES	\$210	\$500	\$500	\$53	\$200	\$400	\$400	-\$100
54110 - UTILITY SERVICES: ELECTRIC	\$25	\$38,833	\$38,833	\$14,988	\$32,000	\$38,833	\$38,833	\$0
54120 - UTILITY SERVICES: NATURAL GAS	\$27,823	\$12,500	\$12,500	\$1,419	\$11,000	\$13,500	\$13,500	\$1,000
54130 - UTILITY SERVICES: WATER	\$9,823	\$750	\$750	\$692	\$950	\$750	\$750	\$0
54140 - UTILITY SERVICES: SEWER USE	\$654	\$400	\$400	\$0	\$0	\$0	\$0	-\$400
54390 - OTHER REPAIR AND MAINTENANCE	\$10,931	\$6,375	\$6,375	\$2,302	\$6,000	\$6,375	\$6,375	\$0
54490 - COPIER RENTALS	\$3,011	\$3,000	\$3,000	\$1,470	\$3,000	\$3,000	\$3,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
10562262 - ROCKVILLE PUBLIC LIBRARY								
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
55310 - TELEPHONE	\$1,862	\$4,568	\$4,568	\$100	\$550	\$2,780	\$2,780	-\$1,788
55420 - PUBLIC RELATIONS	\$1,308	\$1,591	\$1,591	\$1,418	\$1,591	\$2,113	\$2,113	\$522
55650 - CONFERENCE FEES AND MEMBERSHIP	\$4,607	\$6,220	\$6,220	\$1,809	\$5,800	\$6,220	\$6,220	\$0
55660 - SUBSCRIPTIONS AND MANUALS	\$10,242	\$11,293	\$11,293	\$9,055	\$11,293	\$12,942	\$12,942	\$1,649
56010 - OFFICE SUPPLIES	\$3,798	\$4,350	\$4,350	\$1,736	\$4,100	\$4,675	\$4,675	\$325
56030 - STATIONERY AND PAPER	\$697	\$600	\$600	\$55	\$250	\$0	\$0	-\$600
56172 - POSTAGE AND DELIVERY	\$351	\$400	\$400	\$200	\$300	\$400	\$400	\$0
56300 - FOOD	\$1,094	\$1,000	\$1,000	\$786	\$1,000	\$1,200	\$1,200	\$200
56380 - PROGRAMS - ADULT	\$4,404	\$4,725	\$4,725	\$3,194	\$4,725	\$5,200	\$5,200	\$475
56381 - PROGRAMS - TEEN	\$1,599	\$3,350	\$3,350	\$1,632	\$3,350	\$4,150	\$4,150	\$800
56382 - PROGRAMS - CHILDRENS	\$7,161	\$7,650	\$7,650	\$2,235	\$6,800	\$7,000	\$7,000	-\$650
56390 - AUDIOBOOKS - ADULT	\$4,847	\$5,000	\$5,000	\$2,309	\$5,000	\$5,000	\$5,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		10562262 - ROCKVILLE PUBLIC LIBRARY	Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
56392 - AUDIOBOOK - CHILDRENS		\$1,391	\$1,400	\$1,400	\$0	\$900	\$400	\$400	-\$1,000
56400 - BOOKS AND PERIODICALS		\$2,623	\$1,500	\$1,500	\$551	\$1,500	\$2,700	\$2,700	\$1,200
56401 - ADULT BOOKS		\$45,965	\$46,000	\$46,000	\$20,120	\$46,000	\$44,000	\$44,000	-\$2,000
56402 - TEEN BOOKS		\$7,860	\$10,400	\$10,400	\$3,627	\$10,400	\$10,000	\$10,000	-\$400
56403 - CHILDRENS BOOKS		\$11,915	\$16,000	\$16,000	\$0	\$16,000	\$11,000	\$11,000	-\$5,000
56405 - DVD'S		\$3,572	\$4,600	\$4,600	\$952	\$2,000	\$3,000	\$3,000	-\$1,600
56406 - TEEN DVD		\$557	\$500	\$500	\$106	\$400	\$500	\$500	\$0
56407 - CHILDRENS DVD		\$633	\$1,000	\$1,000	\$273	\$600	\$500	\$500	-\$500
56600 - ARTS AND CRAFTS		\$2,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57720 - COMPUTER SOFTWARE		\$38,121	\$38,194	\$38,194	\$37,317	\$38,194	\$38,708	\$38,708	\$514
57810 - OFFICE FURNITURE		\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$700,390	\$833,698	\$833,698	\$359,222	\$799,215	\$904,933	\$904,933	\$71,235

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10562262-ROCKVILLE PUBLIC LIBR
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	Department Request	Mayor Recommendation
51010-REGULAR WAGES		
DIRECTOR	\$91,292	\$91,292
HEAD TEEN/ CHILD LIBRARIAN	\$70,857	\$70,857
ADULT SERVICES LIBRARIAN2	\$58,000	\$58,000
HEAD OF CIRCULATION	\$56,965	\$56,965
ADMINISTRATIVE ASSISTANT	\$56,965	\$56,965
TEEN LIBRARIAN	\$54,123	\$54,123
Total	\$388,202	\$388,202
51020-OVERTIME WAGES		
OVERTIME WAGES	\$300	\$300
Total	\$300	\$300
51030-PART-TIME WAGES		
(3) TECHNICAL SERVICES (13) CIRCULATION (1) MAINTENANCE	\$291,085	\$291,085
Total	\$291,085	\$291,085
53338-OTHER PROF & TECH SERVICES N/P		
BIBLIOMATION - SERVICE HOURS	\$400	\$400
Total	\$400	\$400
54110-ELECTRICITY		
BASED ON ESTIMATED USAGE	\$38,833	\$38,833
Total	\$38,833	\$38,833
54120-NATURAL GAS		
UTILITY SERVICES: NATURAL GAS	\$13,500	\$13,500
Total	\$13,500	\$13,500
54130-WATER		
UTILITY SERVICES: WATER	\$750	\$750
Total	\$750	\$750
54390-OTHER REPAIR AND MAINTENANCE		
HVAC CONTRACT	\$3,675	\$3,675
REPAIRS AS NEEDED	\$2,700	\$2,700
Total	\$6,375	\$6,375
54490-COPIER RENTALS		

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10562262-ROCKVILLE PUBLIC LIBR
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	Department Request	Mayor Recommendation
COPIER RENTAL/LEASE	\$3,000	\$3,000
Total	\$3,000	\$3,000
55310-TELEPHONE		
TMOBILE AND COMCAST	\$2,780	\$2,780
Total	\$2,780	\$2,780
55420-PUBLIC RELATIONS		
EMAIL NEWSLETTER, CIRCULATION MESSAGING SYSTEM	\$1,112	\$1,112
WOWBRARY	\$525	\$525
CANVA	\$476	\$476
Total	\$2,113	\$2,113
55650-CONFERENCE FEES AND MEMBERSHIP		
PROFESSIONAL CONFRENCES	\$4,400	\$4,400
CONNECTICUT LIBRARY CONSORTIUM	\$800	\$800
PROFESSIONAL MEMBERSHIP FEES	\$695	\$695
REQUEST IT (INTER-LIBRARY LOAN)	\$325	\$325
Total	\$6,220	\$6,220
55660-SUBSCRIPTIONS AND MANUALS		
HOOPLA	\$5,000	\$5,000
OVERDRIVE	\$2,925	\$2,925
ANCESTRY	\$2,022	\$2,022
NOVELIST	\$1,310	\$1,310
BOOK FLIX	\$1,300	\$1,300
MOVIE LICENSE	\$385	\$385
Total	\$12,942	\$12,942
56010-OFFICE SUPPLIES		
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$4,675	\$4,675
Total	\$4,675	\$4,675
56172-POSTAGE AND DELIVERY		
POSTAGE & DELIVERY	\$400	\$400
Total	\$400	\$400
56300-FOOD		
SNACKS, SPECIAL EVENTS FOR CHIDLREN	\$1,200	\$1,200

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10562262-ROCKVILLE PUBLIC LIBR
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	Department Request	Mayor Recommendation
Total	\$1,200	\$1,200
56380-PROGRAMS - ADULT		
PRESENTERS	\$4,200	\$4,200
ARTS AND CRAFT	\$1,000	\$1,000
Total	\$5,200	\$5,200
56381-PROGRAMS - TEEN		
PRESENTERS	\$1,600	\$1,600
ARTS/ CRAFT SUPPLIES	\$1,050	\$1,050
SUMMER LEARNING	\$1,000	\$1,000
DIGITAL TECHNOLOGY	\$500	\$500
Total	\$4,150	\$4,150
56382-PROGRAMS - CHILDRENS		
PRESENTERS	\$4,000	\$4,000
ARTS AND CRAFT SUPPLIES	\$1,100	\$1,100
SUMMER LEARNING BOOKS	\$600	\$600
PRE-LITERACY ITEMS	\$400	\$400
IMAGINATIVE PLAY ITEMS	\$400	\$400
STEM KITS	\$300	\$300
SENSORY PLAY ITEMS	\$200	\$200
Total	\$7,000	\$7,000
56390-AUDIOBOOKS - ADULT		
DOWNLOADABLE AUDIO BOOKS	\$3,300	\$3,300
CD AUDIOBOOKS	\$1,700	\$1,700
Total	\$5,000	\$5,000
56392-AUDIOBOOK - CHILDRENS		
AUDIOBOOKS - CHILDREN	\$400	\$400
Total	\$400	\$400
56400-BOOKS AND PERIODICALS		
HARTFORD COURANT, JOURNAL INQUIRER and 20 + MAGAZINES	\$2,700	\$2,700
Total	\$2,700	\$2,700
56401-ADULT BOOKS		
PAPER COLLECTION	\$36,000	\$36,000

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10562262-ROCKVILLE PUBLIC LIBR
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	Department Request	Mayor Recommendation
E-BOOK COLLECTION	\$8,000	\$8,000
Total	\$44,000	\$44,000
56402-TEEN BOOKS		
TEEN BOOKS	\$10,000	\$10,000
Total	\$10,000	\$10,000
56403-CHILDRENS BOOKS		
CHILDREN'S BOOKS	\$11,000	\$11,000
Total	\$11,000	\$11,000
56405-DVD'S		
DVD - ADULT	\$3,000	\$3,000
Total	\$3,000	\$3,000
56406-TEEN DVD		
DVD - TEEN	\$500	\$500
Total	\$500	\$500
56407-CHILDRENS DVD		
DVD - CHILDREN	\$500	\$500
Total	\$500	\$500
57720-COMPUTER SOFTWARE		
BIBLIOMATION	\$36,873	\$36,873
TIX KEEPER AND EVENT KEEPER	\$785	\$785
SMARTSHIELD	\$675	\$675
WEBSITE DOMAIN RENEWAL/HOSTING	\$250	\$250
NINITE	\$125	\$125
Total	\$38,708	\$38,708
Grand Total	\$904,933	\$904,933

DEPT:	Library		ORG CODE:	10562262	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	372,512	388,202	15,690	Contractual and Wage Adjustment
Part-Time Wages	51030	228,187	291,085	62,898	
Other Prof & Tech Services	53338	500	400	(100)	Less need for assistance from Bibliomation
Utility Service: Natural Gas	54120	12,500	13,500	1,000	Increase in cost
Utility Service: Sewer	54140	400	-	(400)	Comes out of 10340203/54140
Telephone/Data Lines	55310	4,568	2,780	(1,788)	Telephone lines moved under Town
Public Relations	55420	1,591	2,113	522	Upgrade on email newsletter/circulation email system
Subscriptions & Manuals	55660	11,293	12,942	1,649	Adding new digital content for patrons
Office Supplies	56010	4,350	4,675	325	Price increases
Stationary and Paper	56030	600	-	(600)	Combined with Office Supplies
Food	56300	1,000	1,200	200	Price increases
Program: Adult	56380	4,725	5,200	475	Increase cost for presenters
Program: Teen	56381	3,350	4,150	800	Increase cost for presenters
Program: Children	56382	7,650	7,000	(650)	Decreased need for toys/supplies
Audiobooks: Children	56392	1,400	400	(1,000)	Decreased need for downloads w/ new digital content upgrade
Books & Periodicals	56400	1,500	2,700	1,200	
Adult Books	56401	46,000	44,000	(2,000)	Lower cost due to limited space in stacks
Teen Books	56402	10,400	10,000	(400)	Less need for non-fiction books
Children's Books	56403	16,000	11,000	(5,000)	Less need to grow collection, now in maintenance phase
DVD:Adult	56405	4,600	3,000	(1,600)	Decline in need for content
DVD:Children	56407	1,000	500	(500)	Decline in need for content
Computer Software	57720	38,194.00	38,708	514	Increase in cost
TOTALS				\$ 71,235	

Cultural District
Account Code #10562260

Narrative:

The Vision of the Vernon Cultural District is to be a destination that enhances the character of the community through creative experiences, cultural events, and artistry.

The Cultural District Advisory Board will work to bring more focus to the downtown Rockville area in the following ways:

- Participate in and enhance current town events
- Outreach to Vernon Organizations to spread word about Cultural District
- Create two events in FY24 to highlight culture and arts
- Once official designation is received, signage will be posted at either end of district

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	\$ Change
55000	Purchased Services	\$0	\$0	\$0	\$0
56000	Supplies & Materials	\$0	\$0	\$0	\$0
58000	Other/ Sundry	\$3,440	\$3,440	\$3,440	\$0
Grand Total		\$3,440	\$3,440	\$3,440	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Department and Code		Fiscal Year 2022-2023				Fiscal Year 2023-2024		
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	\$ CHANGE YoY
55400 - ADVERTISING	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56010 - OFFICE SUPPLIES	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58400 - CONTINGENCY	\$3,900	\$3,440	\$3,440	\$0	\$3,440	\$3,440	\$3,440	\$0
Grand Total	\$4,440	\$3,440	\$3,440	\$0	\$3,440	\$3,440	\$3,440	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10562260-ARTS COMMISSION
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	Department Request	Mayor Recommendation
58400-CONTINGENCY		
CONTINGENCY	\$3,440	\$3,440
Total	\$3,440	\$3,440
Grand Total	\$3,440	\$3,440