

**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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$366,994	\$398,945	\$398,945	\$398,945	\$31,951
55000	Purchased Services	\$6,540	\$3,640	\$3,640	\$3,640	-\$2,900
56000	Supplies & Materials	\$2,200	\$2,200	\$2,200	\$2,200	\$0
57000	Capital Outlay	\$0	\$0	\$0	\$0	\$0
<b>Grand Total</b>		<b>\$375,734</b>	<b>\$404,785</b>	<b>\$404,785</b>	<b>\$404,785</b>	<b>\$29,051</b>

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

Department and Code		10560250 - RECREATION ADMINISTRATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$358,802	\$364,794	\$364,794	\$194,639	\$354,000	\$396,745	\$396,745	\$396,745	\$31,951
51020 - OVERTIME WAGES		\$1,765	\$1,800	\$1,800	\$1,176	\$1,800	\$1,800	\$1,800	\$1,800	\$0
51030 - PART-TIME WAGES		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE		\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$1,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55310 - TELEPHONE		\$2,441	\$2,900	\$2,900	\$1,200	\$2,900	\$0	\$0	\$0	-\$2,900
55650 - CONFERENCE FEES AND MEMBERSHIP		\$3,641	\$3,640	\$3,640	\$1,658	\$3,640	\$3,640	\$3,640	\$3,640	\$0
56010 - OFFICE SUPPLIES		\$2,000	\$1,800	\$1,800	\$510	\$1,800	\$1,800	\$1,800	\$1,800	\$0
56172 - POSTAGE AND DELIVERY		\$200	\$400	\$400	\$200	\$400	\$400	\$400	\$400	\$0
57810 - OFFICE FURNITURE		\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$370,833	\$375,734	\$377,734	\$201,783	\$366,940	\$404,785	\$404,785	\$404,785	\$29,051

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

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

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
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**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	FY24 TOWN COUNCIL	\$ Change
55000	Purchased Services	\$40,500	\$64,000	\$57,000	\$57,000	\$16,500
<b>Grand Total</b>		<b>\$40,500</b>	<b>\$64,000</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$16,500</b>

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

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

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560253-PUBLIC CELEBRATION
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	Department Request	Mayor Recommendation	Town Council Approved
<b>55422-PUBLICATIONS</b>			
PRINTING; POSTERS, FLYERS, NEWSPAPER ADS	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>55910-SPECIAL EVENTS</b>			
FIREWORKS	\$30,000	\$30,000	\$30,000
WINTERFEST	\$20,000	\$15,000	\$15,000
MEMORIAL DAY PARADE	\$6,000	\$6,000	\$6,000
CONCERT SERIES	\$4,000	\$2,000	\$2,000
EGG HUNT	\$1,500	\$1,500	\$1,500
HALLOWEEN	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$63,000</b>	<b>\$56,000</b>	<b>\$56,000</b>
<b>Grand Total</b>	<b>\$64,000</b>	<b>\$57,000</b>	<b>\$57,000</b>

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 Adopted Budget	FY 2024 Proposed Budget		
Special Events	55910	40,500	57,000	\$ 16,500	Inflation, additional decorations, etc.
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**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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$655,143	\$675,520	\$664,520	\$664,520	\$9,377
53000	Professional & Tech. Services	\$2,500	\$0	\$0	\$0	-\$2,500
54000	Property Services	\$87,400	\$93,450	\$85,450	\$85,450	-\$1,950
55000	Purchased Services	\$2,800	\$2,800	\$2,800	\$2,800	\$0
56000	Supplies & Materials	\$151,251	\$169,142	\$158,142	\$154,920	\$3,669
57000	Capital Outlay	\$1,000	\$1,000	\$1,000	\$1,000	\$0
<b>Grand Total</b>		<b>\$900,094</b>	<b>\$941,912</b>	<b>\$911,912</b>	<b>\$908,690</b>	<b>\$8,596</b>

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

Department and Code		10560254 - PARKS MAINTENANC	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$466,127	\$477,593	\$477,593	\$233,482	\$477,593	\$486,620	\$486,620	\$486,620	\$9,027
51020 - OVERTIME WAGES		\$45,645	\$54,000	\$54,000	\$34,307	\$54,000	\$60,000	\$54,000	\$54,000	\$0
51030 - PART-TIME WAGES		\$22,082	\$120,000	\$120,000	\$38,319	\$95,000	\$125,000	\$120,000	\$120,000	\$0
51060 - LONGEVITY		\$1,150	\$1,150	\$1,150	\$1,500	\$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	\$2,400	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53010 - CLERICAL FEES		\$57,826	\$0	\$0	\$15,478	\$25,000	\$0	\$0	\$0	\$0
53800 - OTHER FEES		\$2,500	\$2,500	\$2,500	\$1,146	\$2,500	\$0	\$0	\$0	-\$2,500
54130 - UTILITY SERVICES: WATER		\$35,000	\$45,000	\$45,000	\$21,865	\$45,000	\$57,500	\$49,500	\$49,500	\$4,500
54320 - REPAIR MACHINERY AND EQUIPMENT		\$2,473	\$2,500	\$2,500	\$1,448	\$2,500	\$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	\$21,050	-\$4,950
54450 - RENTAL OF EQUIPMENT		\$740	\$3,500	\$3,500	\$1,668	\$3,500	\$3,500	\$3,500	\$3,500	\$0
54492 - OTHER RENTALS		\$7,819	\$8,900	\$8,900	\$8,611	\$8,900	\$8,900	\$8,900	\$8,900	\$0
54510 - BUILDING REPAIRS		\$1,500	\$1,500	\$1,500	\$351	\$2,140	\$0	\$0	\$0	-\$1,500
55674 - TRAINING		\$2,800	\$2,800	\$2,800	\$1,386	\$2,800	\$2,800	\$2,800	\$2,800	\$0
56130 - CUSTODIAL SUPPLIES		\$528	\$500	\$500	\$374	\$500	\$4,500	\$1,000	\$1,000	\$500
56140 - PAINTING SUPPLIES/TAPING		\$12,000	\$12,000	\$12,000	\$1,211	\$12,000	\$15,500	\$12,500	\$12,500	\$500
56141 - PLUMBING SUPPLIES		\$1,791	\$2,900	\$2,900	\$164	\$2,900	\$2,400	\$2,400	\$2,400	-\$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			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56142 - ELECTRICAL SUPPLIES	\$2,600	\$1,000	\$1,000	\$163	\$1,000	\$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	\$7,500	\$0
56160 - HAND TOOLS	\$2,500	\$3,000	\$3,000	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$0
56161 - SMALL HARDWARE	\$2,500	\$2,500	\$2,500	\$908	\$2,500	\$2,500	\$2,500	\$2,500	\$0
56165 - GUARDRAILS/FENCING	\$1,558	\$4,000	\$4,000	\$78	\$4,000	\$0	\$0	\$0	-\$4,000
56170 - COMMUNICATION SUPPLIES	\$2,525	\$2,500	\$2,500	\$1,998	\$2,500	\$2,500	\$2,500	\$2,500	\$0
56180 - LANDSCAPING SUPPLIES	\$27,950	\$31,000	\$31,000	\$8,948	\$31,000	\$41,250	\$37,250	\$37,250	\$6,250
56181 - GRAVEL/SAND/SALT	\$5,721	\$7,000	\$7,000	\$719	\$7,000	\$7,000	\$7,000	\$7,000	\$0
56183 - CHEMICAL SUPPLIES	\$18,969	\$19,000	\$19,000	\$2,011	\$19,000	\$13,300	\$13,300	\$13,300	-\$5,700
56184 - MEDICAL SUPPLIES	\$910	\$750	\$750	\$0	\$750	\$0	\$0	\$0	-\$750
56240 - AUTOMOTIVE OIL AND FLUIDS	\$1,000	\$1,000	\$1,000	\$588	\$1,000	\$2,000	\$1,500	\$1,500	\$500
56260 - AUTOMOTIVE FUEL - GASOLINE	\$15,803	\$15,011	\$15,011	\$7,339	\$15,011	\$21,700	\$21,700	\$19,834	\$4,823
56261 - AUTOMOTIVE FUEL - DIESEL	\$7,220	\$9,890	\$9,890	\$2,670	\$9,890	\$15,092	\$15,092	\$13,736	\$3,846
56262 - PROPANE	\$4,541	\$2,500	\$2,500	\$0	\$2,500	\$3,500	\$3,500	\$3,500	\$1,000

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

Department and Code		10560254 - PARKS MAINTENANC	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56300 - FOOD		\$1,118	\$1,000	\$1,000	\$633	\$1,000	\$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	\$6,400	\$0
56510 - MOTOR VEHICLE PARTS		\$498	\$500	\$500	\$398	\$500	\$500	\$500	\$500	\$0
56511 - TIRES		\$2,329	\$1,800	\$1,800	\$1,739	\$1,800	\$0	\$0	\$0	-\$1,800
56520 - MACHINERY AND EQUIPMENT PARTS		\$16,727	\$17,000	\$17,000	\$4,839	\$17,000	\$16,200	\$16,200	\$16,200	-\$800
56610 - SPORTING GOODS		\$1,582	\$1,000	\$1,340	\$1,340	\$1,340	\$1,500	\$1,500	\$1,500	\$500
56711 - CEMENT AND CONCRETE SUPPLIES		\$1,421	\$1,500	\$1,160	\$634	\$1,160	\$800	\$800	\$800	-\$700
57370 - PAVING - PARKING LOTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57590 - OTHER EQUIPMENT AND MACHINERY		\$17,481	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57640 - MOWERS		\$0	\$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	\$1,000	\$0
Grand Total		\$839,973	\$900,094	\$904,094	\$412,159	\$905,084	\$941,912	\$911,912	\$908,690	\$8,596

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10560254-PARKS MAINTENANCE</b>
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51010-REGULAR WAGES</b>			
(4) PARK MAINTAINERS	\$242,320	\$242,320	\$242,320
(2) CREW LEADERS	\$136,190	\$136,190	\$136,190
(1) PARK MAINTAINER	\$54,247	\$54,247	\$54,247
(1) PARK MAINTAINER	\$53,863	\$53,863	\$53,863
<b>Total</b>	<b>\$486,620</b>	<b>\$486,620</b>	<b>\$486,620</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$60,000	\$54,000	\$54,000
<b>Total</b>	<b>\$60,000</b>	<b>\$54,000</b>	<b>\$54,000</b>
<b>51030-PART-TIME WAGES</b>			
SEASONAL	\$125,000	\$120,000	\$120,000
<b>Total</b>	<b>\$125,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
<b>51060-LONGEVITY</b>			
PARK MAINTAINERS CREW LEADERS	\$1,150	\$1,150	\$1,150
PARK MAINTAINER	\$350	\$350	\$350
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>51073-CLOTHING/ UNIFORM ALLOWANCE</b>			
CONTRACTUAL - CLOTHING/ UNIFORM ALLOWANCE - BOOTS	\$2,400	\$2,400	\$2,400
<b>Total</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
<b>54130-WATER</b>			
UTILITY SERVICES - WATER - IRRIGATION	\$57,500	\$49,500	\$49,500
<b>Total</b>	<b>\$57,500</b>	<b>\$49,500</b>	<b>\$49,500</b>
<b>54320-REPAIR MACHINERY AND EQUIPMENT</b>			
MOWER/ TRACTOR/ LOADER	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>			
FIELD & TURF REPAIRS & TREATMENTS	\$14,000	\$14,000	\$14,000
FENCE REPAIRS	\$4,500	\$4,500	\$4,500
DEEP DRAW DOWN - MIDDLE BOLTON LAKE	\$2,050	\$2,050	\$2,050
WATER TESTING & FILTER MAINTENANCE	\$500	\$500	\$500
<b>Total</b>	<b>\$21,050</b>	<b>\$21,050</b>	<b>\$21,050</b>
<b>54450-RENTAL OF EQUIPMENT</b>			
TREE HAZARD MGT. ASSMT. PROGRAM	\$3,500	\$3,500	\$3,500
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>54492-OTHER RENTALS</b>			
FIELDS, TRAILS, LODGE & BARN	\$8,900	\$8,900	\$8,900
<b>Total</b>	<b>\$8,900</b>	<b>\$8,900</b>	<b>\$8,900</b>
<b>55674-TRAINING</b>			

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10560254-PARKS MAINTENANCE</b>
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	Department Request	Mayor Recommendation	Town Council Approved
MAINTAINER II - CPO, CT PARK ASSOCIATION GROUNDS TRAINING, NPSI	\$2,800	\$2,800	\$2,800
<b>Total</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,800</b>
<b>56130-CUSTODIAL SUPPLIES</b>			
CUSTODIAL SUPPLIES	\$4,500	\$1,000	\$1,000
<b>Total</b>	<b>\$4,500</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>56140-PAINTING SUPPLIES/TAPING</b>			
ATHLETIC FIELDS	\$14,000	\$11,000	\$11,000
BUILDING/ COURTS/ BENCHES/ TABLES	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$15,500</b>	<b>\$12,500</b>	<b>\$12,500</b>
<b>56141-PLUMBING SUPPLIES</b>			
IRRIGATION SYSTEM & HEADS	\$2,000	\$2,000	\$2,000
HOSE/ SPRINKLERS/ FOUNTAIN	\$400	\$400	\$400
<b>Total</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$2,400</b>
<b>56142-ELECTRICAL SUPPLIES</b>			
FIELD LIGHTS	\$400	\$400	\$400
SCORE BOARDS	\$300	\$300	\$300
BUIDLINGS	\$300	\$300	\$300
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>56144-LUMBER AND WOOD PRODUCTS</b>			
REPAIRS, BACKSTOPS, BENCHES, LANDSCAPE TIES, PICNIC TABLES	\$7,500	\$7,500	\$7,500
<b>Total</b>	<b>\$7,500</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>56160-HAND TOOLS</b>			
RAKES, SHOVELS, BROOMS, WRENCHES, ETC.	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56161-SMALL HARDWARE</b>			
NAILS, BOLTS, WASHERS, EXTC.	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56165-GUARDRAILS/FENCING</b>			
GUARDRAILS/ FENCING	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>56170-COMMUNICATION SUPPLIES</b>			
RADIO PARTS, CHARGERS, BATTERIES	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56180-LANDSCAPING SUPPLIES</b>			
MULCH, CLAY, LOAM, SOD, SEED, TREES, SHRUBS, ANNUALS	\$41,250	\$37,250	\$37,250
<b>Total</b>	<b>\$41,250</b>	<b>\$37,250</b>	<b>\$37,250</b>
<b>56181-GRAVEL/SAND/SALT</b>			
STONEDUST FIELDS & TRAILS	\$5,000	\$5,000	\$5,000
BEACH SAND	\$1,000	\$1,000	\$1,000

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10560254-PARKS MAINTENANCE</b>
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	Department Request	Mayor Recommendation	Town Council Approved
CRUSHED STONE/ PROCESS STONE	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>56183-CHEMICAL SUPPLIES</b>			
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
<b>Total</b>	<b>\$13,300</b>	<b>\$13,300</b>	<b>\$13,300</b>
<b>56240-AUTOMOTIVE OIL AND FLUIDS</b>			
AUTOMOTIVE OILS AND FLUIDS	\$2,000	\$1,500	\$1,500
<b>Total</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>56260-AUTOMOTIVE FUEL - GASOLINE</b>			
\$3.10 X 7,000 GALLONS (EST)	\$21,700	\$21,700	\$19,834
<b>Total</b>	<b>\$21,700</b>	<b>\$21,700</b>	<b>\$19,834</b>
<b>56261-AUTOMOTIVE FUEL - DIESEL</b>			
\$3.08 X 4900 GALLONS (EST)	\$15,092	\$15,092	\$13,736
<b>Total</b>	<b>\$15,092</b>	<b>\$15,092</b>	<b>\$13,736</b>
<b>56262-PROPANE</b>			
PROPANE	\$3,500	\$3,500	\$3,500
<b>Total</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>\$3,500</b>
<b>56300-FOOD</b>			
FOOD	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>56500-CLOTHING AND UNIFORM</b>			
UNIFORM RENTALS - UNION CONTRACT	\$3,400	\$3,400	\$3,400
SAFETY PANTS/ RAIN GEAR/ GLOVES/ GOGGLES	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$6,400</b>	<b>\$6,400</b>	<b>\$6,400</b>
<b>56510-MOTOR VEHICLE PARTS</b>			
MOTOR VEHICLE PARTS	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>			
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
<b>Total</b>	<b>\$16,200</b>	<b>\$16,200</b>	<b>\$16,200</b>
<b>56610-SPORTING GOODS</b>			
BASEBALL, SOFTBALL, TENNIS & BASKETBALL NETS	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>56711-CEMENT AND CONCRETE SUPPLIES</b>			
BENCHES/ FOOTING & REPAIRS	\$800	\$800	\$800

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560254-PARKS MAINTENANCE
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	Department Request	Mayor Recommendation	Town Council Approved
Total	\$800	\$800	\$800
57873-OTHER SAFETY EQUIPMENT			
SAFETY VESTS, EYE PROTECTION GLOVES	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
Grand Total	\$941,912	\$911,912	\$908,690



DEPT:	Parks Maintenance		ORG CODE:	10560254	
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	477,593	486,620	9,027	Contractual and Wage Adjustment
Longevity	51060	1,150	1,500	\$ 350	Continuous Years of Full-Time Service (10yr)
Other Fees	53800	2,500	-	\$ (2,500)	Moved to HR budget for background checks & physicals
Water	54130	45,000	49,500	\$ 4,500	Windermere & Horowitz
Other Repairs and Maintenance	54390	26,000	21,050	\$ (4,950)	Moved to new Aquatics Program budget
Building Repairs	54510	1,500	-	\$ (1,500)	Moved to new Aquatics Program budget
Custodial Supplies	56130	500	1,000	\$ 500	Windermere restroom & concessions
Paint	56140	12,000	12,500	\$ 500	Windermere fields
Plumbing	56141	2,900	2,400	\$ (500)	Moved to new Aquatics Program budget
Guardrails/ Fencing	56165	4,000	-	\$ (4,000)	Removed to be covered by DPW
Landscaping	56180	31,000	37,250	\$ 6,250	Windermere grass seed & fertilizer
Chemical Supplies	56183	19,000	13,300	\$ (5,700)	Horowitz pool chemicals
Medical Supplies	56184	750	-	\$ (750)	Removed to be covered by Public Safety/EMS
Automotive Oil & Fluids	56240	1,000	1,500	\$ 500	Increased cost of supplies & keeping work in-house
Automotive Fuel - Gasoline	56261	15,011	21,700	\$ 6,689	Contractual
Automotive Fuel - Gasoline	56261	21,700	19,834	\$ (1,866)	Reduced by Town Council 4/3/2023
Automotive Fuel - Diesel	56261	9,890	15,092	\$ 5,202	Contractual
Automotive Fuel - Diesel	56261	15,092	13,736	\$ (1,356)	Reduced by Town Council 4/3/2023
Propane	56262	2,500	3,500	\$ 1,000	Cost increase
Tires	56511	1,800	-	\$ (1,800)	Moved to Equipment Maintenance 10340202
Machinery & Equipment Parts	56520	17,000	16,200	\$ (800)	Moved to new Aquatics Program budget
Sporting Goods	56610	1,000	1,500	\$ 500	Increased cost of supplies & more facilities
Cement & Concrete Supplies	56711	1,500	800	\$ (700)	Moved to new Aquatics Program budget
TOTALS				\$ 8,596	

**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	FY24 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$8,000	\$8,000	\$8,000	\$8,000	\$0
54000	Property Services	\$12,000	\$12,000	\$12,000	\$12,000	\$0
Grand Total		\$20,000	\$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	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
53074 - CONSULTANT FEES		\$8,847	\$8,000	\$8,000	\$3,896	\$8,000	\$8,000	\$8,000	\$8,000	\$0
53800 - OTHER FEES		\$6,721	\$0	\$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	\$12,000	\$0
Grand Total		\$30,243	\$20,000	\$20,000	\$10,894	\$20,000	\$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	Town Council Approved
<b>53074-CONSULTANT FEES</b>			
CONSULTANT	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000
<b>54236-INLAND WATER TREATMENT</b>			
INLAND WATER TREATMENT	\$12,000	\$12,000	\$12,000
Total	\$12,000	\$12,000	\$12,000
Grand Total	\$20,000	\$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
			</		

**Aquatics**  
**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	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$0	\$179,288	\$164,870	\$164,870	\$164,870
54000	Property Services	\$0	\$38,950	\$21,450	\$19,516	\$19,516
55000	Purchased Services	\$0	\$3,500	\$3,500	\$3,500	\$3,500
56000	Supplies & Materials	\$0	\$32,200	\$19,250	\$19,250	\$19,250
57000	Capital Outlay	\$0	\$1,800	\$800	\$800	\$800
<b>Grand Total</b>		<b>\$0</b>	<b>\$255,738</b>	<b>\$209,870</b>	<b>\$207,936</b>	<b>\$207,936</b>

**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	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51020 - OVERTIME WAGES		\$0	\$0	\$0	\$0	\$0	\$4,500	\$4,500	\$4,500	\$4,500
51030 - PART-TIME WAGES		\$0	\$0	\$0	\$0	\$0	\$174,788	\$160,370	\$160,370	\$160,370
54110 - UTILITY SERVICES: ELECTRIC		\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$8,066	\$8,066
54130 - UTILITY SERVICES: WATER		\$0	\$0	\$0	\$0	\$0	\$17,500	\$3,000	\$3,000	\$3,000
54324 - SOFTWARE MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0
54390 - OTHER REPAIR AND MAINTENANCE		\$0	\$0	\$0	\$0	\$0	\$4,950	\$4,950	\$4,950	\$4,950
54492 - OTHER RENTALS		\$0	\$0	\$0	\$0	\$0	\$2,000	\$2,000	\$2,000	\$2,000
54510 - BUILDING REPAIRS		\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$1,500	\$1,500
55310 - TELEPHONE		\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
55674 - TRAINING		\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	\$2,500	\$2,500
56130 - CUSTODIAL SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000
56140 - PAINTING SUPPLIES/TAPING		\$0	\$0	\$0	\$0	\$0	\$1,500	\$750	\$750	\$750
56141 - PLUMBING SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$500	\$500	\$500	\$500
56142 - ELECTRICAL SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$800	\$400	\$400	\$400
56144 - LUMBER AND WOOD PRODUCTS		\$0	\$0	\$0	\$0	\$0	\$500	\$300	\$300	\$300
56180 - LANDSCAPING SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$2,000	\$1,000	\$1,000	\$1,000
56183 - CHEMICAL SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$13,700	\$7,000	\$7,000	\$7,000
56250 - HEATING FUELS		\$0	\$0	\$0	\$0	\$0	\$6,000	\$3,000	\$3,000	\$3,000
56500 - CLOTHING AND UNIFORM		\$0	\$0	\$0	\$0	\$0	\$4,000	\$4,000	\$4,000	\$4,000

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

Deptartment and Code		10560252 - AQUATICS	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56520 - MACHINERY AND EQUIPMENT PARTS		\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,000	\$1,000	\$1,000
56711 - CEMENT AND CONCRETE SUPPLIES		\$0	\$0	\$0	\$0	\$0	\$700	\$300	\$300	\$300
57590 - OTHER EQUIPMENT AND MACHINERY		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57873 - OTHER SAFETY EQUIPMENT		\$0	\$0	\$0	\$0	\$0	\$1,800	\$800	\$800	\$800
Grand Total		\$0	\$0	\$0	\$0	\$0	\$255,738	\$209,870	\$207,936	\$207,936



TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560252-AQUATICS
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	Department Request	Mayor Recommendation	Town Council Approved
<b>51020-OVERTIME WAGES</b>			
PARKS MAINTENANCE STAFF	\$4,500	\$4,500	\$4,500
<b>Total</b>	<b>\$4,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>51030-PART-TIME WAGES</b>			
STAFF FOR 2 FACILITIES	\$174,788	\$160,370	\$160,370
<b>Total</b>	<b>\$174,788</b>	<b>\$160,370</b>	<b>\$160,370</b>
<b>54110-ELECTRICITY</b>			
ELECTRIC	\$10,000	\$10,000	\$8,066
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$8,066</b>
<b>54130-WATER</b>			
WATER	\$17,500	\$3,000	\$3,000
<b>Total</b>	<b>\$17,500</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>54324-SOFTWARE MAINTENANCE</b>			
MOVE TO REC PROGRAMS	\$3,000	\$0	\$0
<b>Total</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>			
POOL & FILTRATION REPAIRS, WATER TESTING	\$4,950	\$4,950	\$4,950
<b>Total</b>	<b>\$4,950</b>	<b>\$4,950</b>	<b>\$4,950</b>
<b>54492-OTHER RENTALS</b>			
CO2 CYLINDERS FOR TWO POOL COMPLEXES	\$2,000	\$2,000	\$2,000
<b>Total</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>54510-BUILDING REPAIRS</b>			
BUILDING REPAIRS	\$1,500	\$1,500	\$1,500
<b>Total</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>
<b>55310-TELEPHONE</b>			
CELL PHONES, (1) IPAD	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>55674-TRAINING</b>			
CPO, CPR AND LG CERTIFICATION	\$2,500	\$2,500	\$2,500
<b>Total</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>56130-CUSTODIAL SUPPLIES</b>			
CUSTODIAL SUPPLIES	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>
<b>56140-PAINTING SUPPLIES/TAPING</b>			
PAINTING SUPPLIES	\$1,500	\$750	\$750
<b>Total</b>	<b>\$1,500</b>	<b>\$750</b>	<b>\$750</b>
<b>56141-PLUMBING SUPPLIES</b>			
PIPES, FAUCETS. FITTINGS	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10560252-AQUATICS
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	Department Request	Mayor Recommendation	Town Council Approved
<b>56142-ELECTRICAL SUPPLIES</b>			
ELECTRICAL SUPPLIES	\$800	\$400	\$400
Total	\$800	\$400	\$400
<b>56144-LUMBER AND WOOD PRODUCTS</b>			
LUMBER & WOOD SUPPLIES	\$500	\$300	\$300
Total	\$500	\$300	\$300
<b>56180-LANDSCAPING SUPPLIES</b>			
LANDSCAPING SUPPLIES	\$2,000	\$1,000	\$1,000
Total	\$2,000	\$1,000	\$1,000
<b>56183-CHEMICAL SUPPLIES</b>			
CHEMICAL SUPPLIES	\$13,700	\$7,000	\$7,000
Total	\$13,700	\$7,000	\$7,000
<b>56250-HEATING FUELS</b>			
HEATING AND FUELS	\$6,000	\$3,000	\$3,000
Total	\$6,000	\$3,000	\$3,000
<b>56500-CLOTHING AND UNIFORM</b>			
UNIFORMS	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
<b>56520-MACHINERY AND EQUIPMENT PARTS</b>			
UMBRELLA & MISC. PARTS	\$1,500	\$1,000	\$1,000
Total	\$1,500	\$1,000	\$1,000
<b>56711-CEMENT AND CONCRETE SUPPLIES</b>			
CEMENT & CONCRETE SUPPLIES	\$700	\$300	\$300
Total	\$700	\$300	\$300
<b>57873-OTHER SAFETY EQUIPMENT</b>			
OTHER SAFETY EQUIPMENT	\$1,800	\$800	\$800
Total	\$1,800	\$800	\$800
<b>Grand Total</b>	<b>\$255,738</b>	<b>\$209,870</b>	<b>\$207,936</b>

**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 100<sup>th</sup> 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	FY24 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$7,000	\$7,000	\$7,000	\$7,000	\$0
Grand Total		\$7,000	\$7,000	\$7,000	\$7,000	\$0

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

Deptartment and Code	10562261 - HISTORICAL SOCIETY	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58710 - GRANTS - CULTURAL/HERITAGE		\$7,000	\$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	\$7,000	\$0

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10562261-HISTORICAL SOCIETY
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	Department Request	Mayor Recommendation	Town Council Approved
58710-GRANTS - CULTURAL/HERITAGE			
UTILITIES & SECURITY COSTS @ VHS MUSEUM	\$7,000	\$7,000	\$7,000
Total	\$7,000	\$7,000	\$7,000
Grand Total	\$7,000	\$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	FY24 TOWN COUNCIL	\$ Change
<b>51000</b>	Wages	\$600,999	\$679,587	\$679,587	\$679,587	\$78,588
<b>53000</b>	Professional & Tech. Services	\$500	\$400	\$400	\$400	-\$100
<b>54000</b>	Property Services	\$61,858	\$62,458	\$62,458	\$54,947	-\$6,911
<b>55000</b>	Purchased Services	\$23,672	\$24,055	\$24,055	\$24,055	\$383
<b>56000</b>	Supplies & Materials	\$108,475	\$99,725	\$99,725	\$99,725	-\$8,750
<b>57000</b>	Capital Outlay	\$38,194	\$38,708	\$38,708	\$38,708	\$514
<b>Grand Total</b>		<b>\$833,698</b>	<b>\$904,933</b>	<b>\$904,933</b>	<b>\$897,422</b>	<b>\$63,724</b>

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

Department and Code		10562262 - ROCKVILLE PUBLIC	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$320,475	\$372,512	\$372,512	\$154,626	\$372,512	\$388,202	\$388,202	\$388,202	\$15,690
51020 - OVERTIME WAGES		\$0	\$300	\$300	\$0	\$300	\$300	\$300	\$300	\$0
51030 - PART-TIME WAGES		\$169,369	\$228,187	\$228,187	\$96,196	\$212,500	\$291,085	\$291,085	\$291,085	\$62,898
51080 - COMPENSATED ABSENCES - SICK		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABS - VACA		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53338 - PROF & TECH SERVICES		\$210	\$500	\$500	\$53	\$200	\$400	\$400	\$400	-\$100
54110 - UTILITY SERVICES: ELECTRIC		\$25	\$38,833	\$38,833	\$14,988	\$32,000	\$38,833	\$38,833	\$31,322	-\$7,511
54120 - UTILITY SERVICES: NATURAL GAS		\$27,823	\$12,500	\$12,500	\$1,419	\$11,000	\$13,500	\$13,500	\$13,500	\$1,000
54130 - UTILITY SERVICES: WATER		\$9,823	\$750	\$750	\$692	\$950	\$750	\$750	\$750	\$0
54140 - UTILITY SERVICES: SEWER USE		\$654	\$400	\$400	\$0	\$0	\$0	\$0	\$0	-\$400
54390 - OTHER REPAIR AND MAINTENANCE		\$10,931	\$6,375	\$6,375	\$2,302	\$6,000	\$6,375	\$6,375	\$6,375	\$0
54490 - COPIER RENTALS		\$3,011	\$3,000	\$3,000	\$1,470	\$3,000	\$3,000	\$3,000	\$3,000	\$0
55310 - TELEPHONE		\$1,862	\$4,568	\$4,568	\$100	\$550	\$2,780	\$2,780	\$2,780	-\$1,788
55420 - PUBLIC RELATIONS		\$1,308	\$1,591	\$1,591	\$1,418	\$1,591	\$2,113	\$2,113	\$2,113	\$522
55650 - CONFERENCE FEES AND MEMBERSHIP		\$4,607	\$6,220	\$6,220	\$1,809	\$5,800	\$6,220	\$6,220	\$6,220	\$0
55660 - SUBSCRIPTIONS AND MANUALS		\$10,242	\$11,293	\$11,293	\$9,055	\$11,293	\$12,942	\$12,942	\$12,942	\$1,649
56010 - OFFICE SUPPLIES		\$3,798	\$4,350	\$4,350	\$1,736	\$4,100	\$4,675	\$4,675	\$4,675	\$325
56030 - STATIONERY AND PAPER		\$697	\$600	\$600	\$55	\$250	\$0	\$0	\$0	-\$600
56172 - POSTAGE AND DELIVERY		\$351	\$400	\$400	\$200	\$300	\$400	\$400	\$400	\$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									
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
56300 - FOOD	\$1,094	\$1,000	\$1,000	\$786	\$1,000	\$1,200	\$1,200	\$1,200	\$200
56380 - PROGRAMS - ADULT	\$4,404	\$4,725	\$4,725	\$3,194	\$4,725	\$5,200	\$5,200	\$5,200	\$475
56381 - PROGRAMS - TEEN	\$1,599	\$3,350	\$3,350	\$1,632	\$3,350	\$4,150	\$4,150	\$4,150	\$800
56382 - PROGRAMS - CHILDRENS	\$7,161	\$7,650	\$7,650	\$2,235	\$6,800	\$7,000	\$7,000	\$7,000	-\$650
56390 - AUDIOBOOKS - ADULT	\$4,847	\$5,000	\$5,000	\$2,309	\$5,000	\$5,000	\$5,000	\$5,000	\$0
56392 - AUDIOBOOK - CHILDRENS	\$1,391	\$1,400	\$1,400	\$0	\$900	\$400	\$400	\$400	-\$1,000
56400 - BOOKS AND PERIODICALS	\$2,623	\$1,500	\$1,500	\$551	\$1,500	\$2,700	\$2,700	\$2,700	\$1,200
56401 - ADULT BOOKS	\$45,965	\$46,000	\$46,000	\$20,120	\$46,000	\$44,000	\$44,000	\$44,000	-\$2,000
56402 - TEEN BOOKS	\$7,860	\$10,400	\$10,400	\$3,627	\$10,400	\$10,000	\$10,000	\$10,000	-\$400
56403 - CHILDRENS BOOKS	\$11,915	\$16,000	\$16,000	\$0	\$16,000	\$11,000	\$11,000	\$11,000	-\$5,000
56405 - DVD'S	\$3,572	\$4,600	\$4,600	\$952	\$2,000	\$3,000	\$3,000	\$3,000	-\$1,600
56406 - TEEN DVD	\$557	\$500	\$500	\$106	\$400	\$500	\$500	\$500	\$0
56407 - CHILDRENS DVD	\$633	\$1,000	\$1,000	\$273	\$600	\$500	\$500	\$500	-\$500
56600 - ARTS AND CRAFTS	\$2,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$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	TOWN COUNCIL	\$ CHANGE YoY
57720 - COMPUTER SOFTWARE	\$38,121	\$38,194	\$38,194	\$37,317	\$38,194	\$38,708	\$38,708	\$38,708	\$514
57810 - OFFICE FURNITURE	\$594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grand Total</b>	<b>\$700,390</b>	<b>\$833,698</b>	<b>\$833,698</b>	<b>\$359,222</b>	<b>\$799,215</b>	<b>\$904,933</b>	<b>\$904,933</b>	<b>\$897,422</b>	<b>\$63,724</b>

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>10562262-ROCKVILLE PUBLIC</b>
<b>Department LIBR</b>

	Department Request	Mayor Recommendation	Town Council Approved
<b>51010-REGULAR WAGES</b>			
DIRECTOR	\$91,292	\$91,292	\$91,292
HEAD TEEN/ CHILD LIBRARIAN	\$70,857	\$70,857	\$70,857
ADULT SERVICES LIBRARIAN2	\$58,000	\$58,000	\$58,000
HEAD OF CIRCULATION	\$56,965	\$56,965	\$56,965
ADMINISTRATIVE ASSISTANT	\$56,965	\$56,965	\$56,965
TEEN LIBRARIAN	\$54,123	\$54,123	\$54,123
<b>Total</b>	<b>\$388,202</b>	<b>\$388,202</b>	<b>\$388,202</b>
<b>51020-OVERTIME WAGES</b>			
OVERTIME WAGES	\$300	\$300	\$300
<b>Total</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
<b>51030-PART-TIME WAGES</b>			
(3) TECHNICAL SERVICES (13) CIRCULATION (1) MAINTENANCE	\$291,085	\$291,085	\$291,085
<b>Total</b>	<b>\$291,085</b>	<b>\$291,085</b>	<b>\$291,085</b>
<b>53338-OTHER PROF &amp; TECH SERVICES N/P</b>			
BIBLIOMATION - SERVICE HOURS	\$400	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>54110-ELECTRICITY</b>			
BASED ON ESTIMATED USAGE	\$38,833	\$38,833	\$31,322
<b>Total</b>	<b>\$38,833</b>	<b>\$38,833</b>	<b>\$31,322</b>
<b>54120-NATURAL GAS</b>			
UTILITY SERVICES: NATURAL GAS	\$13,500	\$13,500	\$13,500
<b>Total</b>	<b>\$13,500</b>	<b>\$13,500</b>	<b>\$13,500</b>
<b>54130-WATER</b>			
UTILITY SERVICES: WATER	\$750	\$750	\$750
<b>Total</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
<b>54390-OTHER REPAIR AND MAINTENANCE</b>			
HVAC CONTRACT	\$3,675	\$3,675	\$3,675
REPAIRS AS NEEDED	\$2,700	\$2,700	\$2,700
<b>Total</b>	<b>\$6,375</b>	<b>\$6,375</b>	<b>\$6,375</b>
<b>54490-COPIER RENTALS</b>			
COPIER RENTAL/LEASE	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>55310-TELEPHONE</b>			
TMOBILE AND COMCAST	\$2,780	\$2,780	\$2,780
<b>Total</b>	<b>\$2,780</b>	<b>\$2,780</b>	<b>\$2,780</b>
<b>55420-PUBLIC RELATIONS</b>			
EMAIL NEWSLETTER, CIRCULATION MESSAGING SYSTEM	\$1,112	\$1,112	\$1,112

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>Department</b>	<b>10562262-ROCKVILLE PUBLIC LIBR</b>
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	Department Request	Mayor Recommendation	Town Council Approved
WOWBRARY	\$525	\$525	\$525
CANVA	\$476	\$476	\$476
<b>Total</b>	<b>\$2,113</b>	<b>\$2,113</b>	<b>\$2,113</b>
<b>55650-CONFERENCE FEES AND MEMBERSHIP</b>			
PROFESSIONAL CONFERENCES	\$4,400	\$4,400	\$4,400
CONNECTICUT LIBRARY CONSORTIUM	\$800	\$800	\$800
PROFESSIONAL MEMBERSHIP FEES	\$695	\$695	\$695
REQUEST IT (INTER-LIBRARY LOAN)	\$325	\$325	\$325
<b>Total</b>	<b>\$6,220</b>	<b>\$6,220</b>	<b>\$6,220</b>
<b>55660-SUBSCRIPTIONS AND MANUALS</b>			
HOOPLA	\$5,000	\$5,000	\$5,000
OVERDRIVE	\$2,925	\$2,925	\$2,925
ANCESTRY	\$2,022	\$2,022	\$2,022
NOVELIST	\$1,310	\$1,310	\$1,310
BOOK FLIX	\$1,300	\$1,300	\$1,300
MOVIE LICENSE	\$385	\$385	\$385
<b>Total</b>	<b>\$12,942</b>	<b>\$12,942</b>	<b>\$12,942</b>
<b>56010-OFFICE SUPPLIES</b>			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$4,675	\$4,675	\$4,675
<b>Total</b>	<b>\$4,675</b>	<b>\$4,675</b>	<b>\$4,675</b>
<b>56172-POSTAGE AND DELIVERY</b>			
POSTAGE & DELIVERY	\$400	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>56300-FOOD</b>			
SNACKS, SPECIAL EVENTS FOR CHIDLREN	\$1,200	\$1,200	\$1,200
<b>Total</b>	<b>\$1,200</b>	<b>\$1,200</b>	<b>\$1,200</b>
<b>56380-PROGRAMS - ADULT</b>			
PRESENTERS	\$4,200	\$4,200	\$4,200
ARTS AND CRAFT	\$1,000	\$1,000	\$1,000
<b>Total</b>	<b>\$5,200</b>	<b>\$5,200</b>	<b>\$5,200</b>
<b>56381-PROGRAMS - TEEN</b>			
PRESENTERS	\$1,600	\$1,600	\$1,600
ARTS/ CRAFT SUPPLIES	\$1,050	\$1,050	\$1,050
SUMMER LEARNING	\$1,000	\$1,000	\$1,000
DIGITAL TECHNOLOGY	\$500	\$500	\$500
<b>Total</b>	<b>\$4,150</b>	<b>\$4,150</b>	<b>\$4,150</b>
<b>56382-PROGRAMS - CHILDRENS</b>			
PRESENTERS	\$4,000	\$4,000	\$4,000
ARTS AND CRAFT SUPPLIES	\$1,100	\$1,100	\$1,100

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

<b>10562262-ROCKVILLE PUBLIC</b>
<b>Department LIBR</b>

	Department Request	Mayor Recommendation	Town Council Approved
SUMMER LEARNING BOOKS	\$600	\$600	\$600
PRE-LITERACY ITEMS	\$400	\$400	\$400
IMAGINATIVE PLAY ITEMS	\$400	\$400	\$400
STEM KITS	\$300	\$300	\$300
SENSORY PLAY ITEMS	\$200	\$200	\$200
<b>Total</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>56390-AUDIOBOOKS - ADULT</b>			
DOWNLOADABLE AUDIO BOOKS	\$3,300	\$3,300	\$3,300
CD AUDIOBOOKS	\$1,700	\$1,700	\$1,700
<b>Total</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>56392-AUDIOBOOK - CHILDRENS</b>			
AUDIOBOOKS - CHILDREN	\$400	\$400	\$400
<b>Total</b>	<b>\$400</b>	<b>\$400</b>	<b>\$400</b>
<b>56400-BOOKS AND PERIODICALS</b>			
HARTFORD COURANT, JOURNAL INQUIRER and 20 + MAGAZINES	\$2,700	\$2,700	\$2,700
<b>Total</b>	<b>\$2,700</b>	<b>\$2,700</b>	<b>\$2,700</b>
<b>56401-ADULT BOOKS</b>			
PAPER COLLECTION	\$36,000	\$36,000	\$36,000
E-BOOK COLLECTION	\$8,000	\$8,000	\$8,000
<b>Total</b>	<b>\$44,000</b>	<b>\$44,000</b>	<b>\$44,000</b>
<b>56402-TEEN BOOKS</b>			
TEEN BOOKS	\$10,000	\$10,000	\$10,000
<b>Total</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>56403-CHILDRENS BOOKS</b>			
CHILDREN'S BOOKS	\$11,000	\$11,000	\$11,000
<b>Total</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>56405-DVD'S</b>			
DVD - ADULT	\$3,000	\$3,000	\$3,000
<b>Total</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$3,000</b>
<b>56406-TEEN DVD</b>			
DVD - TEEN	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>56407-CHILDRENS DVD</b>			
DVD - CHILDREN	\$500	\$500	\$500
<b>Total</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
<b>57720-COMPUTER SOFTWARE</b>			
BIBLIOMATION	\$36,873	\$36,873	\$36,873
TIX KEEPER AND EVENT KEEPER	\$785	\$785	\$785
SMARTSHIELD	\$675	\$675	\$675

TOWN OF VERNON  
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10562262-ROCKVILLE PUBLIC LIBR
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	Department Request	Mayor Recommendation	Town Council Approved
WEBSITE DOMAIN RENEWAL/HOSTING	\$250	\$250	\$250
NINITE	\$125	\$125	\$125
Total	\$38,708	\$38,708	\$38,708
Grand Total	\$904,933	\$904,933	\$897,422

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
Utility Service: Electric	54110	38,833.00	31,322	(7,511)	Reduction made by Town Council 4/3/2023
TOTALS				\$ 63,724	

**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	FY24 TOWN COUNCIL	\$ Change
55000	Purchased Services	\$0	\$0	\$0	\$0	\$0
56000	Supplies & Materials	\$0	\$0	\$0	\$0	\$0
58000	Other/ Sundry	\$3,440	\$3,440	\$3,440	\$3,440	\$0
Grand Total		\$3,440	\$3,440	\$3,440	\$3,440	\$0



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

Deptartment and Code	10562260 - CULTURAL DISTRICT	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
55400 - ADVERTISING	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
56010 - OFFICE SUPPLIES	\$40	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58400 - CONTINGENCY	\$3,900	\$3,440	\$3,440	\$0	\$3,440	\$3,440	\$3,440	\$3,440	\$0
Grand Total	\$4,440	\$3,440	\$3,440	\$0	\$3,440	\$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	Town Council Approved
58400-CONTINGENCY			
CONTINGENCY	\$3,440	\$3,440	\$3,440
Total	\$3,440	\$3,440	\$3,440
Grand Total	\$3,440	\$3,440	\$3,440