Recreation Administration
Account Code #10560250

Narrative:

The Vernon Parks and Recreation Department is committed to enhancing the quality of life through comprehensive recreational programming and providing diverse school athletic and park facilities for all the citizens of Vernon.

Major Objectives:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 406,277	$ 406,539	$ 407,796	$ 407,789	$ 1,250	0.31%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	2,537	2,542	2,542	2,542	-	0.00%
55000	Other Purchased Services	4,661	5,370	5,420	5,420	50	0.93%
56000	Supplies & Materials	2,701	3,548	3,548	3,548	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 416,176**	**$ 417,999**	**$ 419,306**	**$ 419,299**	**$ 1,300**	**0.31%**
	Total Excluding Wages:	$ 9,899	$ 11,460	$ 11,510	$ 11,510	$ 50	0.44%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
403,182	403,339	403,339	203,743	404,396	10560250	51010	REGULAR WAGES	404,396	404,389	
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	
2,795	2,900	2,900	2,560	2,900	10560250	51020	OVERTIME WAGES	3,100	3,100	
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	
300	300	300	300	300	10560250	51060	LONGEVITY	300	300	
-	-	-	400	500	10560250	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	
-	-	-	-	-	10560250	51080	COMPENSATED ABSENCES - SI(	-	-	
-	-	-	-	-	10560250	51081	COMPENSATED ABSENCES-VA(	-	-	
-	-	-	-	-	10560250	51083	EMPLOYEE MERIT PAY	-	-	
406,277	**406,539**	**406,539**	**207,003**	**408,096**			**51000 SUB TOTAL**	**407,796**	**407,789**	
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCES	-	-	
-	-	-	-	-			**52000 SUB TOTAL**	-	-	
-	-	-	-	-	10560250	53010	CLERICAL FEES	-	-	
-	-	-	-	-	10560250	53090	CUSTODIAL FEES	-	-	
-	-	-	-	-	10560250	53220	MEDICAL FEES	-	-	
-	-	-	-	-	10560250	53440	PARK RANGER	-	-	
-	-	-	-	-	10560250	53450	BUILDING SUPERVISOR FEES	-	-	
-	-	-	-	-	10560250	53800	OTHER FEES	-	-	
-	-	-	-	-			**53000 SUB TOTAL**	-	-	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560250	54324	SOFTWARE MAINTENANCE	-	-	
-	-	-	-	-	10560250	54330	MAINTENANCE OFFICE EQUIPM	-	-	
-	-	-	-	-	10560250	54460	RENTAL OF LAND/BUILDINGS	-	-	
2,202	2,202	2,202	1,101	2,202	10560250	54490	COPIER RENTAL/LEASE	2,202	2,202	
335	340	442	335	335	10560250	54492	OTHER RENTALS	340	340	
2,537	**2,542**	**2,644**	**1,436**	**2,537**			**54000 SUB TOTAL**	**2,542**	**2,542**	
280	820	820	230	1,120	10560250	55010	MILEAGE	820	820	
1,762	2,000	3,200	324	2,000	10560250	55310	TELEPHONE/DATA LINES/CELLF	2,000	2,000	
-	-	-	-	-	10560250	55320	COMMUNICATION RENTALS	-	-	
-	-	-	-	-	10560250	55340	INTERNET ACCOUNT	-	-	
-	-	-	-	-	10560250	55400	ADVERTISING	-	-	
-	-	-	-	-	10560250	55500	PRINTING & BINDING	-	-	
2,436	2,400	2,400	1,605	2,400	10560250	55650	CONFERENCE FEES & MEMBER	2,400	2,400	
183	150	150	183	183	10560250	55660	SUBSCRIPTIONS & MANUALS	200	200	
-	-	-	-	-	10560250	55674	TRAINING	-	-	
4,661	**5,370**	**6,570**	**2,342**	**5,703**			**55000 SUB TOTAL**	**5,420**	**5,420**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
58	200	200	200	200	10560250	56010	OFFICE SUPPLIES	200	200	
-	100	100	-	100	10560250	56020	ENVELOPES	100	100	
340	200	200	200	200	10560250	56030	STATIONERY AND PAPER	200	200	
1,104	978	1,200	316	978	10560250	56040	COPY SUPPLIES	978	978	
99	900	900	639	900	10560250	56050	COMPUTER SUPPLIES	900	900	
500	500	500	500	500	10560250	56172	POSTAGE AND DELIVERY	500	500	
-	-	-	-	-	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	
-	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	
-	70	70	-	70	10560250	56190	OTHER OPERATING SUPPLIES	70	70	
-	-	-	-	-	10560250	56400	BOOKS AND PERIODICALS	-	-	
600	600	600	-	100	10560250	56500	CLOTHING AND UNIFORM	600	600	
2,701	**3,548**	**3,770**	**1,855**	**3,048**			**56000 SUB TOTAL**	**3,548**	**3,548**	
-	-	-	-	-	10560250	57710	COMPUTER HARDWARE	-	-	
-	-	-	-	-	10560250	57720	COMPUTER SOFTWARE	-	-	
-	-	-	-	-	10560250	57810	OFFICE FURNITURE	-	-	
-	-	-	-	-	10560250	57829	OTHER OFFIC EQUIP & MACHINI	-	-	
-	-	-	-	-	10560250	57830	PHOTOCOPIERS	-	-	
-	-	-	-	-	10560250	57860	MAJOR SPORTING GOODS	-	-	
-	-	-	-	-			**57000 SUB TOTAL**	-	-	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
416,176	417,999	419,523	212,636	419,384			DEPARTMENT TOTAL	419,306	419,299	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	**RECREATION ADMINISTRATION**			
51010	**REGULAR WAGES**			
	DIRECTOR/UNION E5-8	91,649	91,649	
	ASSISTANT DIRECTOR/UNION E4-8	81,117	81,117	
	RECREATION SUPERVISOR/UNION E2-8	62,900	62,900	
	RECREATION SUPERVISOR/UNION E2-8	62,900	62,900	
	PARK SUPERVISOR/UNION E2A-8	62,859	62,859	
	ADMINISTRATIVE ASSISTANT N5-8	42,971	42,964	
	Total Object	**404,396**	**404,389**	
51020	**OVERTIME WAGES**			
	ADMINISTRATIVE ASSISTANT OVERTIME	3,100	3,100	
	Total Object	**3,100**	**3,100**	
51060	**LONGEVITY**			
	ADMINISTRATIVE ASSISTANT LONGEVITY	300	300	
	Total Object	**300**	**300**	
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS/LEASE-CONTRACT	2,202	2,202	
	Total Object	**2,202**	**2,202**	
54492	**OTHER RENTALS**			
	POSTAGE MACHINE CONTRACT	340	340	
	Total Object	**340**	**340**	
55010	**MILEAGE**			
	MILEAGE-UNION CONTRACT	820	820	
	Total Object	**820**	**820**	
55310	**TELEPHONE/DATA LINES/CELLPHONE**			
	CELL PHONES/SEASONAL CELL PHONE	2,000	2,000	
	Total Object	**2,000**	**2,000**	
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES AND MEMBERSHIP	2,400	2,400	
	Total Object	**2,400**	**2,400**	
55660	**SUBSCRIPTIONS & MANUALS**			
	JOURNAL INQUIRER	200	200	
	Total Object	**200**	**200**	
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	200	200	
	Total Object	**200**	**200**	
56020	**ENVELOPES**			
	ENVELOPES	100	100	
	Total Object	**100**	**100**	
56030	**STATIONERY AND PAPER**			
	STATIONERY AND PAPER	200	200	
	Total Object	**200**	**200**	
56040	**COPY SUPPLIES**			
	COPY SUPPLIES	978	978	
	Total Object	**978**	**978**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	**RECREATION ADMINISTRATION**				
56050	**COMPUTER SUPPLIES**				
	COMPUTER SUPPLIES		900	900	
		Total Object	**900**	**900**	
56172	**POSTAGE AND DELIVERY**				
	POSTAGE AND DELIVERY		500	500	
		Total Object	**500**	**500**	
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		70	70	
		Total Object	**70**	**70**	
56500	**CLOTHING AND UNIFORM**				
	CLOTHING & UNIFORM/UNION CONTRACT		600	600	
		Total Object	**600**	**600**	
Grand Total	**10560250**	**RECREATION ADMINISTRATION**	**419,306**	**419,299**	

Public Celebration
Account Code #10560253

Narrative:

This account includes appropriations for townwide events such as a contribution to the 4th of July fireworks fund; Memorial and Veteran's Day; and Town-wide celebrations.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	$ 19,670	$ 20,000	$ 20,000	$ 20,000	$ -	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 19,670**	**$ 20,000**	**$ 20,000**	**$ 20,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 19,670	$ 20,000	$ 20,000	$ 20,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PUBLIC CELEBRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
19,670	20,000	20,000	6,848	20,000	10560253	55910	SPECIAL EVENTS	20,000	20,000	
19,670	**20,000**	**20,000**	**6,848**	**20,000**			**55000 SUB TOTAL**	**20,000**	**20,000**	
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	
-	-	-	-	-			**58000 SUB TOTAL**	-	-	
19,670	**20,000**	**20,000**	**6,848**	**20,000**			**DEPARTMENT TOTAL**	**20,000**	**20,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560253	**PUBLIC CELEBRATION**			
55910	**SPECIAL EVENTS**			
	FIREWORKS	6,000	6,000	
	MEMORIAL/VETERAN'S DAY	4,000	4,000	
	TOWN WIDE CELEBRATION	10,000	10,000	
	Total Object	**20,000**	**20,000**	
Grand Total	**10560253 PUBLIC CELEBRATION**	**20,000**	**20,000**	

Parks Maintenance
Account Code #10560254

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 389,522	$ 382,651	$ 399,406	$ 397,406	$ 14,755	3.86%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	73,445	67,520	93,520	72,020	4,500	6.66%
55000	Other Purchased Services	1,785	1,780	2,880	2,880	1,100	61.80%
56000	Supplies & Materials	122,616	119,879	124,517	122,667	2,788	2.33%
57000	Capital Outlay	1,650	1,650	25,650	9,150	7,500	454.55%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 589,018**	**$ 573,480**	**$ 645,973**	**$ 604,123**	**$ 30,643**	**5.34%**
	Total Excluding Wages:	$ 199,496	$ 190,829	$ 246,567	$ 206,717	$ 15,888	8.33%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
267,172	271,651	271,651	130,413	260,816	10560254	51010	REGULAR WAGES	280,406	280,406	
32,618	28,000	28,000	11,969	28,000	10560254	51020	OVERTIME WAGES	30,000	30,000	
88,733	82,000	82,000	51,574	82,000	10560254	51030	PART-TIME WAGES	88,000	86,000	
1,000	1,000	1,000	1,000	1,000	10560254	51060	LONGEVITY	1,000	1,000	
-	-	-	1,250	1,250	10560254	51073	CLOTHING/ UNIFORM ALLOWAN	-	-	
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SI(	-	-	
-	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VA(	-	-	
389,522	**382,651**	**382,651**	**196,205**	**373,066**			**51000 SUB TOTAL**	**399,406**	**397,406**	
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	
-	-	-	-	-	10560254	53800	OTHER FEES	-	-	
-	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	
19,171	25,000	33,424	4,750	25,000	10560254	54130	UTILITY SERVICES: WATER	25,000	25,000	
1,521	2,500	2,500	1,787	2,500	10560254	54320	MACHINERY & EQUIPMENT REP	2,500	2,500	
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	
39,145	29,450	29,450	5,116	29,450	10560254	54390	OTHER REPAIR AND MAINTENAI	52,950	34,450	
3,770	2,500	2,500	1,350	5,000	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	5,000	2,500	
9,176	6,070	7,411	5,531	6,070	10560254	54492	OTHER RENTALS	6,070	6,070	
662	2,000	2,000	-	-	10560254	54510	BUILDING REPAIRS	2,000	1,500	
73,445	**67,520**	**77,285**	**18,533**	**68,020**			**54000 SUB TOTAL**	**93,520**	**72,020**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
480	480	480	240	480	10560254	55320	COMMUNICATION RENTALS	480	480	
1,305	1,300	1,300	-	1,600	10560254	55674	TRAINING	2,400	2,400	
1,785	**1,780**	**1,780**	**240**	**2,080**			**55000 SUB TOTAL**	**2,880**	**2,880**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
783	500	500	301	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	
13,311	12,500	12,500	5,052	12,500	10560254	56140	PAINTING SUPPLIES	13,000	13,000	
3,876	1,900	1,900	108	1,900	10560254	56141	PLUMBING SUPPLIES	1,900	1,900	
1,771	1,000	1,000	195	1,000	10560254	56142	ELECTRICAL SUPPLIES	1,000	1,000	
4,781	7,600	7,600	154	7,600	10560254	56144	LUMBER & WOOD SUPPLIES	7,600	7,600	
4,497	2,900	2,900	2,358	2,900	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	
3,608	3,100	3,100	546	3,100	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	
1,840	1,100	1,100	70	1,100	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	
248	1,400	1,400	-	1,400	10560254	56165	GUARDRAILS/FENCING	1,400	1,400	
1,199	500	500	-	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	
-	-	-	-	-	10560254	56173	PHOTOGRAPHIC SUPPLIES	-	-	
18,852	19,500	19,500	4,058	19,500	10560254	56180	LANDSCAPING SUPPLIES	21,500	21,500	
1,085	2,900	3,850	1,849	2,900	10560254	56181	GRAVEL/SAND/SALT	2,900	2,900	
8,960	14,100	14,101	7,196	14,100	10560254	56183	CHEMICAL TREATMENT SUPPLI	14,100	14,100	
78	-	-	-	-	10560254	56184	MEDICAL SUPPLIES	-	-	
152	200	200	16	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	
2,534	1,000	1,000	542	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	
8,381	9,164	9,164	5,049	9,600	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	9,605	9,605	
11,006	14,815	14,815	9,021	16,500	10560254	56261	AUTOMOTIVE FUEL - DIESEL	16,512	16,512	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,005	1,850	1,850	1,873	1,850	10560254	56262	PROPANE	1,850	-	
3,659	3,450	3,541	1,162	3,450	10560254	56500	CLOTHING AND UNIFORM	3,450	3,450	
1,500	1,500	1,500	250	750	10560254	56501	BOOTS	1,500	1,500	
556	500	500	94	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	
367	800	800	-	800	10560254	56511	TIRES	800	800	
22,923	12,800	13,123	5,996	12,800	10560254	56520	MACHINERY AND EQUIPMENT P	12,800	12,800	
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	
2,900	1,400	1,400	345	1,400	10560254	56711	CEMENT AND CONCRETE SUPP	1,400	1,400	
-	400	400	-	400	10560254	56723	OTHER METAL PRODUCTS	400	400	
1,742	3,000	3,000	-	3,000	10560254	56740	ASPHALT PRODUCTS	3,000	3,000	
122,616	**119,879**	**121,244**	**46,233**	**121,250**			**56000 SUB TOTAL**	**124,517**	**122,667**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560254	57150	LAND ACQUISITION	-	-	
-	-	-	-	-	10560254	57200	BUILDINGS/BUILDING IMPROVEI	2,600	2,600	
-	-	-	-	-	10560254	57290	OTHER TOWN BLDGS & GROUN	-	-	
-	-	-	-	-	10560254	57510	GARAGE EQUIPMENT AND MACI	-	-	
1,000	1,000	1,000	-	1,000	10560254	57590	OTHER EQUIPMENT AND MACHI	19,400	5,900	
-	-	-	-	-	10560254	57610	CARS AND VANS	-	-	
-	-	-	-	-	10560254	57620	TRUCKS	-	-	
-	-	-	-	-	10560254	57640	MOWERS	-	-	
-	-	-	-	-	10560254	57650	PLOWS AND TRAILERS	3,000	-	
650	650	650	632	632	10560254	57730	RADIOS	650	650	
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-	
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-	
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-	
1,650	**1,650**	**1,650**	**632**	**1,632**			**57000 SUB TOTAL**	**25,650**	**9,150**	
589,018	**573,480**	**584,610**	**261,843**	**566,048**			**DEPARTMENT TOTAL**	**645,973**	**604,123**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**			
51010	**REGULAR WAGES**			
	2 CREW LEAD @ $54,268.00 EACH - UNION	108,536	108,536	
	1 PARK MAINT II @ $47,674 UNION	47,674	47,674	
	1 PARK MAINT II @ $46,238 UNION	46,238	46,238	
	2 PARK MAINT II @ $38,979 EACH UNION	77,958	77,958	
	Total Object	**280,406**	**280,406**	
51020	**OVERTIME WAGES**			
	OVERTIME	30,000	30,000	
	Total Object	**30,000**	**30,000**	
51030	**PART-TIME WAGES**			
	SEASONAL	70,000	68,000	
	GRANT MATCHES IN KIND SERVICES	2,000	2,000	
	SUMMER YOUTH 2 CREWS, 5 WORKERS	16,000	16,000	
	Total Object	**88,000**	**86,000**	
51060	**LONGEVITY**			
	PARK MAINTAINER II	1,000	1,000	
	Total Object	**1,000**	**1,000**	
54130	**UTILITY SERVICES: WATER**			
	UTILITY SERVICES - WATER	25,000	25,000	
	Total Object	**25,000**	**25,000**	
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	MOWER/TRACTOR/RADIO/LOADER	2,500	2,500	
	Total Object	**2,500**	**2,500**	
54390	**OTHER REPAIR AND MAINTENANCE**			
	BUILDING REPAIRS	4,000	4,000	
	HOROWITZ & COMMUNITY POOL REPAIR	4,000	4,000	
	SEPTIC TANK SERVICE AT NEWHOCA	2,000	2,000	
	FENCING REPAIRS AT PARK	2,500	2,500	
	FENCING REPAIRS AT SCHOOLS	1,000	1,000	
	FIELD & TURF REPAIR-SCHOOL,PARKS	3,000	3,000	
	BODY WORK FOR TRUCKS	2,000	2,000	
	DEP DRAW DOWN MIDDLE BOLTON LAKE	1,200	1,200	
	ATHLETIC FIELD FERTILIZE-WEED	8,500	8,500	
	WINCOG GRANT TRAIL MAINTENANCE FEE	250	250	
	WATER TESTING/FILTER MAINTENANCE	1,000	1,000	
	VALLEY FALLS DRAWDOWN SILT REMOVAL	3,000	2,500	
	PAINTING OF PARK FACILITIES	3,000	2,500	
	TREE STUMP GRINDING STORM ALFRED	3,000	0	
	NEWHOCA LODGE ROOF	14,500	0	
	Total Object	**52,950**	**34,450**	
54450	**RENTAL OF EQUIPMENT/VEHICLE**			
	TREE HAZARD MANAGEMENT ASSESS PROGRAM	5,000	2,500	
	Total Object	**5,000**	**2,500**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**			
54492	**OTHER RENTALS**			
	COMMUNITY FIELD - PORTABLE TOILETS	520	520	
	RAILS TO TRAILS - PORTABLE TOILETS	800	800	
	VALLEY FALLS PARK - PORTABLE TOILETS	1,300	1,300	
	HENRY PARK BASKETBALL - PORTABLE TOILETS	800	800	
	HENRY PARK SOFTBALL - PORTABLE TOILETS	520	520	
	BOLTON ROAD - PORTABLE TOILETS	460	460	
	ROCKVILLE HIGH SCHOOL - PORTABLE TOILETS	520	520	
	VALLEY FALLS BARN - PORTABLE TOILETS	200	200	
	CO2 TANKS	950	950	
	Total Object	**6,070**	**6,070**	
54510	**BUILDING REPAIRS**			
	PLUMBING/VANDLSM/POOL/ELECTRIC	2,000	1,500	
	Total Object	**2,000**	**1,500**	
55320	**COMMUNICATION RENTALS**			
	REPEATER FEE	480	480	
	Total Object	**480**	**480**	
55674	**TRAINING**			
	(3) CERTIFIED POOL OPERATOR/HERBACIDE LICENSING/CERTIFICATIONS	800	800	
	(3) PLAYGROUND INSPECTION CERTIFICATION	1,200	1,200	
	CONNECTICUT PARK ASSOCIATION GROUND TRAINING	400	400	
	Total Object	**2,400**	**2,400**	
56130	**CUSTODIAL SUPPLIES**			
	CUSTODIAL SUPPLIES	500	500	
	Total Object	**500**	**500**	
56140	**PAINTING SUPPLIES**			
	BUILDINGS/COURTS/BENCH/TABLES	1,500	1,500	
	POOLS	2,500	2,500	
	FIELD PAINT	9,000	9,000	
	Total Object	**13,000**	**13,000**	
56141	**PLUMBING SUPPLIES**			
	HOSE/SPRINKLERS/FOUNTAIN/POOL	800	800	
	IRRIGATION/REPLACE HEADS	1,100	1,100	
	Total Object	**1,900**	**1,900**	
56142	**ELECTRICAL SUPPLIES**			
	TIMERS/PLUG/WIRE/SECRITY LIGHT	300	300	
	REPLACE BULBS IN COURTS / FIELDS	300	300	
	FIXTURE REPLACEMENT	400	400	
	Total Object	**1,000**	**1,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**			
56144	**LUMBER & WOOD SUPPLIES**			
	BUILDING REPAIRS	3,800	3,800	
	SIGNS/GUARDRAILS	300	300	
	LANDSCAPE TIES/FOUL POLES	200	200	
	BENCHES	200	200	
	PICNIC TABLES	1,200	1,200	
	BACKSTOPS	200	200	
	NEWHOCA REPAIRS	900	900	
	VALLEY FALLS BARN REPAIRS	800	800	
	Total Object	**7,600**	**7,600**	
56160	**HAND TOOL SUPPLIES**			
	TRIMMERS	800	800	
	POOLS	200	200	
	HAND MOWERS	950	950	
	RAKES/SHOVELS/LOPPERS/SICKLES	500	500	
	WRENCH/HAMMER/SOCKET/TOOLS	250	250	
	POWER TOOLS CHAINSAWS	200	200	
	Total Object	**2,900**	**2,900**	
56161	**SMALL HARDWARE SUPPLIES**			
	SMALL HARDWARE SUPPLIES	3,100	3,100	
	Total Object	**3,100**	**3,100**	
56162	**SIGN PARTS AND SUPPLIES**			
	SIGN PARTS & SUPPLIES	1,100	1,100	
	Total Object	**1,100**	**1,100**	
56165	**GUARDRAILS/FENCING**			
	REPAIRS / REPLACEMENT PARTS	500	500	
	REPLACE CHAIN LINK FENCES AT PARKS	900	900	
	Total Object	**1,400**	**1,400**	
56170	**COMMUNICATION SUPPLIES**			
	RADIO PARTS AND BATTERIES	500	500	
	Total Object	**500**	**500**	
56180	**LANDSCAPING SUPPLIES**			
	PLAYSCAPE HANDICAP REQUIREMENT MULCH	4,000	4,000	
	BASEBALL CLAY	2,500	2,500	
	LOAM	2,000	2,000	
	SOD - GOAL AREA/INFIELD EDGES	900	900	
	LANDSCAPE MULCH	500	500	
	SHRUB/TREES/ANNUAL/PERENNIALS/TREE REPLACEMENT	4,800	4,800	
	SEED	6,800	6,800	
	Total Object	**21,500**	**21,500**	
56181	**GRAVEL/SAND/SALT**			
	BEACH SAND	500	500	
	CRUSHED STONE/PROCESS STONE	500	500	
	STONEDUST FOR FIELDS	1,000	1,000	
	STONEDUST FOR RAILS TO TRAILS	900	900	
	Total Object	**2,900**	**2,900**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**			
56183	**CHEMICAL TREATMENT SUPPLIES**			
	FERTILIZER WEED CONTROL	5,000	5,000	
	AGRICULTURE LIME/GUIDE LIME	1,400	1,400	
	HERBACIDES/INSECTICIDES	1,500	1,500	
	POOL CHEMICALS	6,200	6,200	
	Total Object	**14,100**	**14,100**	
56190	**OTHER OPERATING SUPPLIES**			
	OTHER OPERATING SUPPLIES	200	200	
	Total Object	**200**	**200**	
56240	**AUTOMOTIVE OIL AND FLUIDS**			
	AUTO OIL AND FLUIDS	1,000	1,000	
	Total Object	**1,000**	**1,000**	
56260	**AUTOMOTIVE FUEL - GASOLINE**			
	GASOLINE 3,555 GAL X $2.7018 / GALLON	9,605	9,605	
	Total Object	**9,605**	**9,605**	
56261	**AUTOMOTIVE FUEL - DIESEL**			
	DIESEL 5,035 GAL X 3.2794 PER GALLON	16,512	16,512	
	Total Object	**16,512**	**16,512**	
56262	**PROPANE**			
	PROPANE 1,000 GALLONS X $0.85 PER GALLON	1,850	0	
	Total Object	**1,850**	**0**	
56500	**CLOTHING AND UNIFORM**			
	UNIFORM RENTALS-UNION CONTRACT	2,150	2,150	
	SAFETY PANTS/RAIN GEAR/GLOVES/GOGGLES	1,300	1,300	
	Total Object	**3,450**	**3,450**	
56501	**BOOTS**			
	BOOTS - UNION CONTRACT	1,500	1,500	
	Total Object	**1,500**	**1,500**	
56510	**MOTOR VEHICLE PARTS**			
	MOTOR VEHILCE PARTS	500	500	
	Total Object	**500**	**500**	
56511	**TIRES**			
	TIRES	800	800	
	Total Object	**800**	**800**	
56520	**MACHINERY AND EQUIPMENT PARTS**			
	POOLS	800	800	
	BLADES/FILTERS /HYDRAULIC WHEELS	10,500	10,500	
	REPAIRS PLAYGROUND EQUIPMENT	1,500	1,500	
	Total Object	**12,800**	**12,800**	
56711	**CEMENT AND CONCRETE SUPPLIES**			
	BENCH/FOOTINGS/REPAIRS	700	700	
	POOL REPAIR	700	700	
	Total Object	**1,400**	**1,400**	
56723	**OTHER METAL PRODUCTS**			
	OTHER METAL PRODUCTS	400	400	
	Total Object	**400**	**400**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**			
56740	**ASPHALT PRODUCTS**			
	NEWHOCA LODGE PARKING	3,000	3,000	
	Total Object	**3,000**	**3,000**	
57200	**BUILDINGS/BUILDING IMPROVEMENT**			
	GUARD SHED AT VALLEY FALLS PARK	2,600	2,600	
	Total Object	**2,600**	**2,600**	
57590	**OTHER EQUIPMENT AND MACHINERY**			
	WALK BEHIND MOWER - REPLACEMENT	4,600	0	
	POOL VACUUM - REPLACEMENT	3,500	3,500	
	ROTOTILLER - REPLACEMENT	600	0	
	(4) BLEACHERS - REPLACEMENTS	4,800	0	
	(6) PICNIC GRILLS - REPLACEMENTS	2,400	2,400	
	POOL PUMP - HOROWITZ - REPLACEMENT	3,500	0	
	Total Object	**19,400**	**5,900**	
57650	**PLOWS AND TRAILERS**			
	PLOWS AND TRAILERS	3,000	0	
	Total Object	**3,000**	**0**	
57730	**RADIOS**			
	2 AT $325.00 EACH	650	650	
	Total Object	**650**	**650**	
Grand Total	**10560254 PARKS MAINTENANCE**	**645,973**	**604,123**	

Arts Commission
Account Code #10562260

Major Objectives:

* To encourage, within the Town, the promotion, development, acceptance and appreciation of artistic and cultural activities.
* To utilize existing resources and develop new options to expand the scope of offerings and fulfill community needs.
* To work as partners with the community to develop cultural events and projects that strengthen and celebrate our Town's vitality.
* To encourage multi-generational activities to complement and expand program offerings to children, families, singles and seniors.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 6,590	$ 9,000	$ 10,500	$ 9,000	$ -	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	5,184	1,100	1,600	1,100	-	0.00%
56000	Supplies & Materials	2,234	1,540	1,600	1,540	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 14,008**	**$ 11,640**	**$ 13,700**	**$ 11,640**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 14,008	$ 11,640	$ 13,700	$ 11,640	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - ARTS COMMISSION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10562260	53090	CUSTODIAL FEES	-	-	
6,590	9,000	11,250	3,096	9,000	10562260	53420	PERFORMERS FEES	10,500	9,000	
6,590	**9,000**	**11,250**	**3,096**	**9,000**			**53000 SUB TOTAL**	**10,500**	**9,000**	
5,184	1,100	1,921	510	1,100	10562260	55400	ADVERTISING	1,600	1,100	
5,184	**1,100**	**1,921**	**510**	**1,100**			**55000 SUB TOTAL**	**1,600**	**1,100**	
734	40	44	-	40	10562260	56010	OFFICE SUPPLIES	100	40	
1,500	1,500	1,500	-	1,500	10562260	56174	AWARDS AND PRIZES	1,500	1,500	
2,234	**1,540**	**1,544**	**-**	**1,540**			**56000 SUB TOTAL**	**1,600**	**1,540**	
14,008	**11,640**	**14,715**	**3,606**	**11,640**			**DEPARTMENT TOTAL**	**13,700**	**11,640**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562260	**ARTS COMMISSION**				
53420	**PERFORMERS FEES**				
	PERFORMERS FEES		10,500	9,000	
		Total Object	**10,500**	**9,000**	
55400	**ADVERTISING**				
	ADVERTISING		1,600	1,100	
		Total Object	**1,600**	**1,100**	
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		100	40	
		Total Object	**100**	**40**	
56174	**AWARDS AND PRIZES**				
	ARTS AWARDS-GRADUATING SENIORS		1,500	1,500	
		Total Object	**1,500**	**1,500**	
Grand Total	**10562260**	**ARTS COMMISSION**	**13,700**	**11,640**	

Historical Society
Account Code #10562261

Narrative:

Vernon Historical Society is a non-profit organization whose purpose is to acquire and maintain for preservation and research materials relating to the history and to the citizens of Vernon. Each year we provide free exhibits, educational programs at the Museum and in the local schools, publications, and a variety of businesses, social, and town records for the benefit of our citizens.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 5,000	$ 5,500	$ 6,000	$ 5,500	$ -	0.00%
	Total:	**$ 5,000**	**$ 5,500**	**$ 6,000**	**$ 5,500**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 5,000	$ 5,500	$ 6,000	$ 5,500	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - HISTORICAL SOCIETY

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,000	5,500	5,500	5,500	5,500	10562261	58710	GRANTS - CULTURAL/HERITAGE	6,000	5,500	
5,000	**5,500**	**5,500**	**5,500**	**5,500**			**58000 SUB TOTAL**	**6,000**	**5,500**	
5,000	**5,500**	**5,500**	**5,500**	**5,500**			**DEPARTMENT TOTAL**	**6,000**	**5,500**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562261	**HISTORICAL SOCIETY**				
58710	**GRANTS - CULTURAL/HERITAGE**				
	GRANTS - CULTURAL/HERITAGE		6,000	5,500	
		Total Object	**6,000**	**5,500**	
Grand Total	**10562261**	**HISTORICAL SOCIETY**	**6,000**	**5,500**	

Rockville Public Library
Account Code #10562262

Narrative:

The Rockville Public Library is a non-profit entity operating under a private endowment and is separate from the Town of Vernon. In recognition of the benefits our residents receive from services provided, the Town grants financial support to the local library. The library endeavors to make readily available the most needed materials to all those who use the facility, to serve as an access point for needed information, and to provide those services at an affordable cost.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 300,000	$ 310,000	$ 310,000	$ 310,000	$ -	0.00%
	Total:	**$ 300,000**	**$ 310,000**	**$ 310,000**	**$ 310,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 300,000	$ 310,000	$ 310,000	$ 310,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - ROCKVILLE PUBLIC LIBRARY

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
300,000	310,000	310,000	155,000	310,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	310,000	310,000	
300,000	**310,000**	**310,000**	**155,000**	**310,000**			**58000 SUB TOTAL**	**310,000**	**310,000**	
300,000	**310,000**	**310,000**	**155,000**	**310,000**			**DEPARTMENT TOTAL**	**310,000**	**310,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

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