RECREATION ADMINISTRATION
Account Code 10560250

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	$383,524	$385,065	$399,294	$399,286	$14,221	3.69%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	314	0	0	0	0	#DIV/0!
54000	Property Services	6,272	2,230	2,402	2,402	172	7.71%
55000	Other Purchased Services	4,582	5,750	5,370	5,370	(380)	-6.61%
56000	Supplies and Materials	9,045	8,820	3,548	3,548	(5,272)	-59.77%
57000	Capital Outlay	179	0	0	0	0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
	Total	$403,916	$401,865	$410,614	$410,606	$8,741	2.18%
	Total Excluding Wages	$20,392	$16,800	$11,320	$11,320	($5,480)	-32.62%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
380,653	382,165	382,165	198,431	387,425	10560250	51010	REGULAR WAGES	396,194	396,186	396,186
-	-	-	-	-	10560250	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
1,820	2,600	2,600	1,935	2,600	10560250	51020	OVERTIME WAGES	2,800	2,800	2,800
-	-	-	-	-	10560250	51030	PART-TIME WAGES	-	-	-
300	300	300	300	30	10560250	51060	LONGEVITY	300	300	300
-	-	-	-	-	10560250	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10560250	51081	COMPENSATED ABSENCES-VA(	-	-	-
750	-	-	-	-	10560250	51083	EMPLOYEE MERIT PAY	-	-	-
383,524	**385,065**	**385,065**	**200,665**	**390,055**			**51000 SUB TOTAL**	**399,294**	**399,286**	**399,286**
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCES	-	-	-
-	**-**	**-**	**-**	**-**			**52000 SUB TOTAL**	**-**	**-**	**-**
314	-	-	-	-	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	-	-	-
314	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	**-**

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,992	-	-	-	-	10560250	54324	SOFTWARE MAINTENANCE	-	-	-
-	-	-	-	-	10560250	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10560250	54460	RENTAL OF LAND/BUILDINGS	-	-	-
3,945	2,030	2,704	1,002	2,030	10560250	54490	COPIER RENTAL/LEASE	2,202	2,202	2,202
335	200	200	-	200	10560250	54492	OTHER RENTALS	200	200	200
6,272	**2,230**	**2,904**	**1,002**	**2,230**			**54000 SUB TOTAL**	**2,402**	**2,402**	**2,402**
288	900	900	70	900	10560250	55010	MILEAGE	820	820	820
1,876	2,300	2,662	717	2,300	10560250	55310	TELEPHONE/DATA LINES/CELLF	2,000	2,000	2,000
-	-	-	-	-	10560250	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10560250	55340	INTERNET ACCOUNT	-	-	-
-	-	-	-	-	10560250	55400	ADVERTISING	-	-	-
-	-	-	-	-	10560250	55500	PRINTING & BINDING	-	-	-
2,263	2,400	2,800	1,822	2,400	10560250	55650	CONFERENCE FEES & MEMBER	2,400	2,400	2,400
154	150	150	154	150	10560250	55660	SUBSCRIPTIONS & MANUALS	150	150	150
-	-	-	-	-	10560250	55674	TRAINING	-	-	-
4,582	**5,750**	**6,512**	**2,764**	**5,750**			**55000 SUB TOTAL**	**5,370**	**5,370**	**5,370**

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - RECREATION ADMINISTRATION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,470	1,400	1,400	398	1,400	10560250	56010	OFFICE SUPPLIES	200	200	200
204	350	350	10	350	10560250	56020	ENVELOPES	100	100	100
1,809	1,400	1,400	1,132	1,400	10560250	56030	STATIONERY AND PAPER	200	200	200
1,390	1,150	1,375	349	1,150	10560250	56040	COPY SUPPLIES	978	978	978
723	900	900	491	900	10560250	56050	COMPUTER SUPPLIES	900	900	900
2,848	2,850	2,850	1,000	2,850	10560250	56172	POSTAGE AND DELIVERY	500	500	500
-	-	-	-	-	10560250	56173	PHOTOGRAPHIC SUPPLIES	-	-	-
-	-	-	-	-	10560250	56184	MEDICAL SUPPLIES	-	-	-
-	70	70	-	-	10560250	56190	OTHER OPERATING SUPPLIES	70	70	70
-	100	100	-	-	10560250	56400	BOOKS AND PERIODICALS	-	-	-
600	600	600	-	600	10560250	56500	CLOTHING AND UNIFORM	600	600	600
9,045	**8,820**	**9,045**	**3,379**	**8,650**			**56000 SUB TOTAL**	**3,548**	**3,548**	**3,548**
-	-	-	-	-	10560250	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10560250	57720	COMPUTER SOFTWARE	-	-	-
179	-	-	-	-	10560250	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10560250	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-	10560250	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-	10560250	57860	MAJOR SPORTING GOODS	-	-	-
179	-	-	-	-			**57000 SUB TOTAL**	-	-	-
403,916	**401,865**	**403,526**	**207,809**	**406,685**			**DEPARTMENT TOTAL**	**410,614**	**410,606**	**410,606**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	**RECREATION ADMINISTRATION**				
51010	**REGULAR WAGES**				
	DIRECTOR/UNION E5-8		90,294	90,294	90,294
	ASSISTANT DIRECTOR/UNION E4-8		79,919	79,911	79,911
	REC SUPERVISOR/UNION E2-8		61,970	61,970	61,970
	REC SUPERVISOR/UNION E2-7		60,165	60,165	60,165
	PARK SUPERVISOR/UNION E2A-8		61,929	61,929	61,929
	ADMINISTRATIVE ASSISTANT N5-8		41,917	41,917	41,917
		Total Object	**396,194**	**396,186**	**396,186**
51020	**OVERTIME WAGES**				
	ADMIN ASSISTANT OVERTIME		2,800	2,800	2,800
		Total Object	**2,800**	**2,800**	**2,800**
51060	**LONGEVITY**				
	ADMIN ASSISTANT LONGEVITY		300	300	300
		Total Object	**300**	**300**	**300**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTALS/LEASE-CONTRACT		2,202	2,202	2,202
		Total Object	**2,202**	**2,202**	**2,202**
54492	**OTHER RENTALS**				
	POSTAGE MACHINE CONTRACT		200	200	200
		Total Object	**200**	**200**	**200**
55010	**MILEAGE**				
	MILEAGE-UNION CONTRACT		820	820	820
		Total Object	**820**	**820**	**820**
55310	**TELEPHONE/DATA LINES/CELLPHONE**				
	CELL PHONES/SEASONAL CELL PHON		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	SPORTS TURF MANAGER ASSOC		50	50	50
	NATIONAL REC & PARK ASSOCIATIO		250	250	250
	NEW ENGLAND PARK ASSOCIATION		50	50	50
	CONNECTICUT PARK ASSOCIATION		50	50	50
	CONNECTICUT REC & PARK ASSOC		300	300	300
	RAILS/TRAIL GREENWAY/ARBOR DAY		50	50	50
	CONN REC & PARK ASSOC CONF		300	300	300
	NEW ENGLAND TRAINING INSTITUTE		300	300	300
	NRPA TRAIN INS-POOL MANAGES		300	300	300
	SAMS CLUB MEMBERSHIP		100	100	100
	NEW ENGLAND PARK ASSOC CONF		450	450	450
	NATIONAL REC & PARK ASSOC CONF		200	200	200
		Total Object	**2,400**	**2,400**	**2,400**
55660	**SUBSCRIPTIONS & MANUALS**				
	JOURNAL INQUIRER		150	150	150
		Total Object	**150**	**150**	**150**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56020	**ENVELOPES**				
	ENVELOPES		100	100	100
		Total Object	**100**	**100**	**100**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	**RECREATION ADMINISTRATION**				
56030	**STATIONERY AND PAPER**				
	STATIONERY AND PAPER		200	200	200
		Total Object	**200**	**200**	**200**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		978	978	978
		Total Object	**978**	**978**	**978**
56050	**COMPUTER SUPPLIES**				
	COMPUTER SUPPLIES		900	900	900
		Total Object	**900**	**900**	**900**
56172	**POSTAGE AND DELIVERY**				
	POSTAGE AND DELIVERY		500	500	500
		Total Object	**500**	**500**	**500**
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		70	70	70
		Total Object	**70**	**70**	**70**
56500	**CLOTHING AND UNIFORM**				
	CLOTHING & UNIFORM/UNION CONTR		600	600	600
		Total Object	**600**	**600**	**600**
Grand Total	**10560250**	**RECREATION ADMINISTRATION**	**410,614**	**410,606**	**410,606**

RECREATION PROGRAMS
Account Code 10560251

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	1,803				0	#DIV/0!
54000	Property Services	4,353				0	#DIV/0!
55000	Other Purchased Services	1,551				0	#DIV/0!
56000	Supplies and Materials	349				0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
	Total	$8,056	$0	$0	$0	$0	#DIV/0!
	Total Excluding Wages	$8,056	$0	$0	$0	$0	#DIV/0!

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PROGRAMS

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560251	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10560251	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-			**51000 SUB TOTAL**	-	-	-
-	-	-	-	-	10560251	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10560251	53400	COUNSELOR FEES	-	-	-
-	-	-	-	-	10560251	53410	INSTRUCTOR FEES	-	-	-
-	-	-	-	-	10560251	53420	PERFORMERS FEES	-	-	-
1,761	-	-	-	-	10560251	53430	OFFICIATING FEES	-	-	-
-	-	-	-	-	10560251	53440	PARK RANGER	-	-	-
-	-	-	-	-	10560251	53450	BUILDING SUPERVISOR FEES	-	-	-
-	-	-	-	-	10560251	53522	BUS DRIVER FEES	-	-	-
42	-	-	-	-	10560251	53800	OTHER FEES	-	-	-
1,803	-	-	-	-			**53000 SUB TOTAL**	-	-	-
4,353	-	-	-	-	10560251	54430	RENTAL OF VEHICLES	-	-	-
-	-	-	-	-	10560251	54492	OTHER RENTALS	-	-	-
4,353	-	-	-	-			**54000 SUB TOTAL**	-	-	-

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PROGRAMS

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560251	55400	ADVERTISING	-	-	-
-	-	-	-	-	10560251	55500	PRINTING & BINDING	-	-	-
-	-	-	-	-	10560251	55650	CONFERENCE FEES & MEMBER	-	-	-
1,551	-	-	-	-	10560251	55910	SPECIAL EVENTS	-	-	-
1,551	**-**	**-**	**-**	**-**			**55000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10560251	56174	AWARDS AND PRIZES	-	-	-
-	-	-	-	-	10560251	56190	OTHER OPERATING SUPPLIES	-	-	-
-	-	-	-	-	10560251	56300	FOOD	-	-	-
-	-	-	-	-	10560251	56500	CLOTHING AND UNIFORM	-	-	-
349	-	-	-	-	10560251	56600	ARTS AND CRAFTS	-	-	-
-	-	-	-	-	10560251	56610	SPORTING GOODS	-	-	-
349	**-**	**-**	**-**	**-**			**56000 SUB TOTAL**	**-**	**-**	**-**
-	-	-	-	-	10560251	58240	RECREATION REFUND	-	-	-
-	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
8,055	**-**	**-**	**-**	**-**			**DEPARTMENT TOTAL**	**-**	**-**	**-**

PUBLIC CELEBRATION
Account Code 10560253

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services	8,800	15,600	15,600	15,600	0	0.00%
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
	Total	$8,800	$15,600	$15,600	$15,600	$0	0.00%
	Total Excluding Wages	$8,800	$15,600	$15,600	$15,600	$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PUBLIC CELEBRATION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,800	15,600	23,600	2,028	15,600	10560253	55910	SPECIAL EVENTS	15,600	15,600	15,600
8,800	**15,600**	**23,600**	**2,028**	**15,600**			**55000 SUB TOTAL**	**15,600**	**15,600**	**15,600**
-	-	-	-	-	10560253	58700	GRANTS - HUMAN SERVICES	-	-	-
-	**-**	**-**	**-**	**-**			**58000 SUB TOTAL**	**-**	**-**	**-**
8,800	**15,600**	**23,600**	**2,028**	**15,600**			**DEPARTMENT TOTAL**	**15,600**	**15,600**	**15,600**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

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

PARKS MAINTENANCE
Account Code 10560254

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages	$353,210	$388,474	$394,613	$384,613	($3,861)	-0.99%
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services	84,235	65,000	74,700	74,700	9,700	14.92%
55000	Other Purchased Services	580	1,300	1,300	1,300	0	0.00%
56000	Supplies and Materials	129,356	111,486	115,288	114,434	2,948	2.64%
57000	Capital Outlay	5,519	6,050	1,650	1,650	(4,400)	-72.73%
58000	Other / Sundry					0	#DIV/0!
	Total	$572,900	$572,310	$587,551	$576,697	$4,387	0.77%
	Total Excluding Wages	$219,690	$183,836	$192,938	$192,084	$8,248	4.49%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
244,650	282,464	282,464	140,496	282,464	10560254	51010	REGULAR WAGES	283,613	273,613	273,613
25,467	28,000	28,000	12,010	28,000	10560254	51020	OVERTIME WAGES	28,000	28,000	28,000
82,001	77,210	77,210	63,373	77,210	10560254	51030	PART-TIME WAGES	82,000	82,000	82,000
800	800	800	925	1,000	10560254	51060	LONGEVITY	1,000	1,000	1,000
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SI(	-	-	-
293	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VAC	-	-	-
353,210	**388,474**	**388,474**	**216,804**	**388,674**			**51000 SUB TOTAL**	**394,613**	**384,613**	**384,613**
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10560254	53800	OTHER FEES	-	-	-
-	**-**	**-**	**-**	**-**			**53000 SUB TOTAL**	**-**	**-**	**-**
20,394	17,000	14,333	8,465	30,000	10560254	54130	UTILITY SERVICES: WATER	25,000	25,000	25,000
2,254	3,000	1,119	1,118	3,000	10560254	54320	MACHINERY & EQUIPMENT REP	3,000	3,000	3,000
-	-	-	-	-	10560254	54380	CERTIFICATES AND INSPECTIOI	-	-	-
44,150	34,850	42,993	42,149	45,000	10560254	54390	OTHER REPAIR AND MAINTENAI	36,050	36,050	36,050
5,650	2,500	520	520	520	10560254	54450	RENTAL OF EQUIPMENT/VEHICL	2,500	2,500	2,500
9,526	5,650	5,809	4,554	5,650	10560254	54492	OTHER RENTALS	6,150	6,150	6,150
2,260	2,000	1,700	1,700	1,700	10560254	54510	BUILDING REPAIRS	2,000	2,000	2,000
84,235	**65,000**	**66,474**	**58,506**	**85,870**			**54000 SUB TOTAL**	**74,700**	**74,700**	**74,700**

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
480	500	500	240	480	10560254	55320	COMMUNICATION RENTALS	500	500	500
100	800	800	-	825	10560254	55674	TRAINING	800	800	800
580	**1,300**	**1,300**	**240**	**1,305**			**55000 SUB TOTAL**	**1,300**	**1,300**	**1,300**

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,043	500	500	349	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500
12,537	11,000	11,000	9,210	12,000	10560254	56140	PAINTING SUPPLIES	12,500	12,500	12,500
3,022	2,000	2,000	1,081	2,000	10560254	56141	PLUMBING SUPPLIES	2,000	2,000	2,000
2,025	1,100	1,100	402	1,000	10560254	56142	ELECTRICAL SUPPLIES	1,100	1,100	1,100
3,694	8,200	8,200	1,354	5,000	10560254	56144	LUMBER & WOOD SUPPLIES	8,200	8,200	8,200
6,927	2,900	2,900	2,075	2,900	10560254	56160	HAND TOOL SUPPLIES	2,900	2,900	2,900
5,250	3,100	3,100	1,633	3,100	10560254	56161	SMALL HARDWARE SUPPLIES	3,100	3,100	3,100
1,495	1,100	1,100	-	500	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100
-	1,500	1,500	-	500	10560254	56165	GUARDRAILS/FENCING	1,500	1,500	1,500
289	500	500	-	300	10560254	56170	COMMUNICATION SUPPLIES	500	500	500
20,181	20,800	21,592	6,005	20,800	10560254	56180	LANDSCAPING SUPPLIES	20,000	20,000	20,000
1,660	3,500	3,500	598	3,000	10560254	56181	GRAVEL/SAND/SALT	3,000	3,000	3,000
8,300	13,000	13,160	4,564	13,000	10560254	56183	CHEMICAL TREATMENT SUPPLI	14,300	14,300	14,300
400	400	400	-	400	10560254	56184	MEDICAL SUPPLIES	400	400	400
-	200	200	-	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200
936	1,000	1,054	847	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000
9,310	5,270	5,270	5,407	8,000	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	8,146	7,739	7,739
19,540	10,816	10,816	6,414	10,816	10560254	56261	AUTOMOTIVE FUEL - DIESEL	8,942	8,495	8,495
662	2,550	2,550	90	1,500	10560254	56262	PROPANE	1,850	1,850	1,850
3,947	3,450	3,669	854	3,450	10560254	56500	CLOTHING AND UNIFORM	3,450	3,450	3,450

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,240	1,500	1,500	1,500	1,500	10560254	56501	BOOTS	1,500	1,500	1,500
1,294	500	500	397	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500
154	800	800	247	500	10560254	56511	TIRES	800	800	800
20,517	11,000	11,665	4,982	12,000	10560254	56520	MACHINERY AND EQUIPMENT P	13,000	13,000	13,000
-	-	-	-	-	10560254	56610	SPORTING GOODS	-	-	-
4,186	1,400	1,400	338	1,000	10560254	56711	CEMENT AND CONCRETE SUPP	1,400	1,400	1,400
-	400	400	-	-	10560254	56723	OTHER METAL PRODUCTS	400	400	400
750	3,000	3,000	-	-	10560254	56740	ASPHALT PRODUCTS	3,000	3,000	3,000
129,356	**111,486**	**113,376**	**48,347**	**105,466**			**56000 SUB TOTAL**	**115,288**	**114,434**	**114,434**

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - PARKS MAINTENANCE

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10560254	57150	LAND ACQUISITION	-	-	-
-	-	-	-	-	10560254	57200	BUILDINGS/BUILDING IMPROVEI	-	-	-
-	-	-	-	-	10560254	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10560254	57510	GARAGE EQUIPMENT AND MAC	-	-	-
4,913	5,400	5,400	5,140	5,400	10560254	57590	OTHER EQUIPMENT AND MACHI	1,000	1,000	1,000
-	-	-	-	-	10560254	57610	CARS AND VANS	-	-	-
-	-	-	-	-	10560254	57620	TRUCKS	-	-	-
-	-	-	-	-	10560254	57640	MOWERS	-	-	-
-	-	3,789	3,789	3,789	10560254	57650	PLOWS AND TRAILERS	-	-	-
606	650	650	590	590	10560254	57730	RADIOS	650	650	650
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-	-
-	-	-	-	-	10560254	57860	MAJOR SPORTING GOODS	-	-	-
-	-	-	-	-	10560254	57873	OTHER SAFETY EQUIPMENT	-	-	-
5,519	**6,050**	**9,839**	**9,519**	**9,779**			**57000 SUB TOTAL**	**1,650**	**1,650**	**1,650**
572,899	**572,310**	**579,463**	**333,416**	**591,094**			**DEPARTMENT TOTAL**	**587,551**	**576,697**	**576,697**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**				
51010	**REGULAR WAGES**				
	2 CREW LEAD@$52,686.40 UNION		105,374	105,374	105,374
	2 PARK MAINT II @$46,280 UNION		138,840	92,560	92,560
	1 PARK MAINT I @$39,399 UNION		39,399	39,399	39,399
	1 PARK MAINT II @ $36,280 UNIO		0	36,280	36,280
		Total Object	**283,613**	**273,613**	**273,613**
51020	**OVERTIME WAGES**				
			28,000	28,000	28,000
		Total Object	**28,000**	**28,000**	**28,000**
51030	**PART-TIME WAGES**				
	SEASONAL		64,000	64,000	64,000
	GRANT MATCHES IN KIND SERVICES		2,000	2,000	2,000
	SUMMER YOUTH 2 CREW WORKERS		16,000	16,000	16,000
		Total Object	**82,000**	**82,000**	**82,000**
51060	**LONGEVITY**				
	PARK MAINTAINER II		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
54130	**UTILITY SERVICES: WATER**				
	UTILITY SERVICES - WATER		25,000	25,000	25,000
		Total Object	**25,000**	**25,000**	**25,000**
54320	**MACHINERY & EQUIPMENT REPAIRS**				
	MOWER/TRACTOR/RADIO/LOADER		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
54390	**OTHER REPAIR AND MAINTENANCE**				
	BUILDING REPAIRS		4,000	4,000	4,000
	HOROWITZ&COMMUNITY POOL REPAIR		4,000	4,000	4,000
	SEPTIC TANK SERVICE AT NEWHOCA		1,000	1,000	1,000
	FENCING REPAIRS AT PARK		2,500	2,500	2,500
	FENCING REPAIRS AT SCHOOLS		1,000	1,000	1,000
	FIELD&TURF REPAIR-SCHOOL,PARKS		3,000	3,000	3,000
	BODY WORK FOR TRUCKS		2,000	2,000	2,000
	WINTERIZE/IRRIGATION REPAIRS		1,500	1,500	1,500
	DEP DRAW DOWN MIDDLE BOLTON LK		1,200	1,200	1,200
	ATHLETIC FIELD FERTILIZE-WEED/		8,500	8,500	8,500
	WINCOG GRANT TRAIL MAINT FEE		250	250	250
	LIGHTS HENRY PARK SLEDDING HIL		2,100	2,100	2,100
	PAINT COMMUNITY POOL BUILDING		2,400	2,400	2,400
	PAINT NEWHOCA PARK BATHHOUSE		2,600	2,600	2,600
		Total Object	**36,050**	**36,050**	**36,050**
54450	**RENTAL OF EQUIPMENT/VEHICLE**				
	TREE HAZARD MANAG ASSESS PROG		2,500	2,500	2,500
		Total Object	**2,500**	**2,500**	**2,500**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**				
54492	**OTHER RENTALS**				
	COMMUNITY FIELD		500	500	500
	RAILS TO TRAILS		800	800	800
	VALLEY FALLS PARK		1,700	1,700	1,700
	HENRY PARK BASKETBALL		800	800	800
	HENRY PARK SOFTBALL		500	500	500
	BOLTON ROAD		400	400	400
	ROCKVILLE HIGH SCHOOL		300	300	300
	VALLEY FALLS BARN		200	200	200
	CO2 TANKS		950	950	950
		Total Object	**6,150**	**6,150**	**6,150**
54510	**BUILDING REPAIRS**				
	PLUMBING/VANDLSM/POOL/ELECTRIC		2,000	2,000	2,000
		Total Object	**2,000**	**2,000**	**2,000**
55320	**COMMUNICATION RENTALS**				
	REPEATER FEE		500	500	500
		Total Object	**500**	**500**	**500**
55674	**TRAINING**				
	RESPIRATOR SAFETY/TURF TRAIN		200	200	200
	CERT POOL OPER/HERB LICN /CERT		300	300	300
	PLAYGROUND INSPECTION CERT		200	200	200
	CONN PARK ASSO GROUND TRAIN		100	100	100
		Total Object	**800**	**800**	**800**
56130	**CUSTODIAL SUPPLIES**				
	CUSTODIAL SUPPLIES		500	500	500
		Total Object	**500**	**500**	**500**
56140	**PAINTING SUPPLIES**				
	BUILDINGS/COURTS/BENCH/TABLES		1,500	1,500	1,500
	POOLS		2,500	2,500	2,500
	FIELD PAINT		8,500	8,500	8,500
		Total Object	**12,500**	**12,500**	**12,500**
56141	**PLUMBING SUPPLIES**				
	HOSE/SPRINKLERS/FOUNTAIN/POOL		800	800	800
	IRRIGATION/REPLACE HEADS		1,200	1,200	1,200
		Total Object	**2,000**	**2,000**	**2,000**
56142	**ELECTRICAL SUPPLIES**				
	TIMERS/PLUG/WIRE/SECRITY LIGHT		300	300	300
	REPLACE BULBS COURTS / FIELDS		300	300	300
	FIXTURE REPLACEMENT		500	500	500
		Total Object	**1,100**	**1,100**	**1,100**

TOWN OF VERNON 2010-2011
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	3,800
	BRIDGES		200	200	200
	SIGNS/GUARDRAILS		300	300	300
	LANDSCAPE TIES/FOUL POLES		200	200	200
	BENCHES		200	200	200
	PICNIC TABLES		1,200	1,200	1,200
	BACKSTOPS		200	200	200
	RAILS TO TRAIL EROSION CONTROL		400	400	400
	NEWHOCA REPAIRS		900	900	900
	VALLEY FALLS BARN REPAIRS		800	800	800
		Total Object	**8,200**	**8,200**	**8,200**
56160	**HAND TOOL SUPPLIES**				
	TRIMMERS		800	800	800
	POOLS		200	200	200
	HAND MOWERS		950	950	950
	RAKES/SHOVELS/LOPPERS/SICKLES		500	500	500
	WRENCH/HAMMER/SOCKET/TOOLS		250	250	250
	POWER TOOLS CHAINSAWS		200	200	200
		Total Object	**2,900**	**2,900**	**2,900**
56161	**SMALL HARDWARE SUPPLIES**				
	SMALL HARDWARE SUPPLIES		3,100	3,100	3,100
		Total Object	**3,100**	**3,100**	**3,100**
56162	**SIGN PARTS AND SUPPLIES**				
	SIGN PARTS & SUPPLIES		1,100	1,100	1,100
		Total Object	**1,100**	**1,100**	**1,100**
56165	**GUARDRAILS/FENCING**				
	REPARIS / REPLACEMENT PARTS		500	500	500
	REPLACE CHAIN LINK AT PARKS		1,000	1,000	1,000
		Total Object	**1,500**	**1,500**	**1,500**
56170	**COMMUNICATION SUPPLIES**				
	RADIO PARTS AND BATTERIES		500	500	500
		Total Object	**500**	**500**	**500**
56180	**LANDSCAPING SUPPLIES**				
	PLAYSCAPE HANDICAP REQUIREMNT		4,000	4,000	4,000
	BASEBALL CLAY		2,500	2,500	2,500
	LOAM		2,000	2,000	2,000
	SOD - GOAL AREA/INFIELD EDGES		1,000	1,000	1,000
	LANDSCAPE MULCH		500	500	500
	SHRUB/TREES/ANNUAL/PERENNIALS		3,000	3,000	3,000
	SEED		7,000	7,000	7,000
		Total Object	**20,000**	**20,000**	**20,000**
56181	**GRAVEL/SAND/SALT**				
	BEACH SAND		500	500	500
	CRUSHED STONE		500	500	500
	STONEDUST FOR FIELDS		1,000	1,000	1,000
	STONEDUST FOR RAILS TO TRAILS		1,000	1,000	1,000
		Total Object	**3,000**	**3,000**	**3,000**

TOWN OF VERNON 2010-2011
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	5,000
	AGRICULTURE LIME/GUIDE LIME		1,400	1,400	1,400
	HERBACIDES/INSECTICIDES		1,500	1,500	1,500
	POOL CHEMICALS		6,400	6,400	6,400
		Total Object	**14,300**	**14,300**	**14,300**
56184	**MEDICAL SUPPLIES**				
	MED SUP CPR/BLOOD BORN PATHOGE		400	400	400
		Total Object	**400**	**400**	**400**
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		200	200	200
		Total Object	**200**	**200**	**200**
56240	**AUTOMOTIVE OIL AND FLUIDS**				
	AUTO OIL AND FLUIDS		1,000	1,000	1,000
		Total Object	**1,000**	**1,000**	**1,000**
56260	**AUTOMOTIVE FUEL - GASOLINE**				
	GAS 1882 GAL X $2.80 / GALLON		8,146	7,739	7,739
		Total Object	**8,146**	**7,739**	**7,739**
56261	**AUTOMOTIVE FUEL - DIESEL**				
	DIESEL 6400 GAL X 1.69 PER GAL		8,942	8,495	8,495
		Total Object	**8,942**	**8,495**	**8,495**
56262	**PROPANE**				
	PROPANE 1,000 GAL X $2.55		1,850	1,850	1,850
		Total Object	**1,850**	**1,850**	**1,850**
56500	**CLOTHING AND UNIFORM**				
	UNIFORM RENTALS-UNION CONTRACT		2,150	2,150	2,150
	SAFETY PANT/RAIN GEAR/GLOV/GOG		1,300	1,300	1,300
		Total Object	**3,450**	**3,450**	**3,450**
56501	**BOOTS**				
	BOOTS - UNION CONTRACT		1,500	1,500	1,500
		Total Object	**1,500**	**1,500**	**1,500**
56510	**MOTOR VEHICLE PARTS**				
	MOTOR VEHILCE PARTS		500	500	500
		Total Object	**500**	**500**	**500**
56511	**TIRES**				
	TIRES		800	800	800
		Total Object	**800**	**800**	**800**
56520	**MACHINERY AND EQUIPMENT PARTS**				
	POOLS		800	800	800
	BLADES/FILTERS /HYDRA WHEELS		10,700	10,700	10,700
	REPAIRS PLAYGROUND EQUIPMENT		1,500	1,500	1,500
		Total Object	**13,000**	**13,000**	**13,000**
56711	**CEMENT AND CONCRETE SUPPLIES**				
	BENCH/FOOTINGS/REPAIRS/BLOCKS		700	700	700
	POOL REPAIR		700	700	700
		Total Object	**1,400**	**1,400**	**1,400**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**				
56723	**OTHER METAL PRODUCTS**				
	OTHER METAL PRODUCTS		400	400	400
		Total Object	**400**	**400**	**400**
56740	**ASPHALT PRODUCTS**				
	ADA COMPLI RAILS/TRAILS ENTRAN		3,000	3,000	3,000
		Total Object	**3,000**	**3,000**	**3,000**
57590	**OTHER EQUIPMENT AND MACHINERY**				
	STRING TRIMMER MULTI TOOL		500	500	500
	2 BALL FIELD LINERS		500	500	500
		Total Object	**1,000**	**1,000**	**1,000**
57730	**RADIOS**				
	2 AT $325.00 EACH		650	650	650
		Total Object	**650**	**650**	**650**
Grand Total	**10560254**	**PARKS MAINTENANCE**	**587,551**	**576,697**	**576,697**

ARTS COMMISSION
Account Code 10562260

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services	7,972	9,200	9,200	9,200	0	0.00%
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services	1,247	1,100	1,100	1,100	0	0.00%
56000	Supplies and Materials	1,540	1,540	1,540	1,540	0	0.00%
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry					0	#DIV/0!
	Total	$10,759	$11,840	$11,840	$11,840	$0	0.00%
	Total Excluding Wages	$10,759	$11,840	$11,840	$11,840	$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - ARTS COMMISSION

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
425	200	200	-	200	10562260	53090	CUSTODIAL FEES	200	200	200
7,547	9,000	12,000	450	9,000	10562260	53420	PERFORMERS FEES	9,000	9,000	9,000
7,972	**9,200**	**12,200**	**450**	**9,200**			**53000 SUB TOTAL**	**9,200**	**9,200**	**9,200**
1,247	1,100	2,280	185	1,100	10562260	55400	ADVERTISING	1,100	1,100	1,100
1,247	**1,100**	**2,280**	**185**	**1,100**			**55000 SUB TOTAL**	**1,100**	**1,100**	**1,100**
40	40	40	-	40	10562260	56010	OFFICE SUPPLIES	40	40	40
1,500	1,500	1,500	-	1,500	10562260	56174	AWARDS AND PRIZES	1,500	1,500	1,500
1,540	**1,540**	**1,540**	**-**	**1,540**			**56000 SUB TOTAL**	**1,540**	**1,540**	**1,540**
10,759	**11,840**	**16,020**	**635**	**11,840**			**DEPARTMENT TOTAL**	**11,840**	**11,840**	**11,840**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

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

HISTORICAL SOCIETY
Account Code 10562261

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	5,000	5,000	5,000	5,000	0	0.00%
	Total	$5,000	$5,000	$5,000	$5,000	$0	0.00%
	Total Excluding Wages	$5,000	$5,000	$5,000	$5,000	$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - HISTORICAL SOCIETY

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,000	5,000	5,000	5,000	5,000	10562261	58710	GRANTS - CULTURAL/HERITAGE	5,000	5,000	5,000
5,000	**5,000**	**5,000**	**5,000**	**5,000**			**58000 SUB TOTAL**	**5,000**	**5,000**	**5,000**
5,000	**5,000**	**5,000**	**5,000**	**5,000**			**DEPARTMENT TOTAL**	**5,000**	**5,000**	**5,000**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

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

ROCKVILLE PUBLIC LIBRARY
Account Code 10562262

Department Summary

Account Code	Account Classification	Actual 2008/09 Expended	Adopted 2009/10 Budget	Department's 2010/11 Request	Town Council 2010/11 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries and Wages					$0	#DIV/0!
52000	Employee Benefits					0	#DIV/0!
53000	Professional & Tech Services					0	#DIV/0!
54000	Property Services					0	#DIV/0!
55000	Other Purchased Services					0	#DIV/0!
56000	Supplies and Materials					0	#DIV/0!
57000	Capital Outlay					0	#DIV/0!
58000	Other / Sundry	300,000	300,000	320,000	300,000	0	0.00%
	Total	$300,000	$300,000	$320,000	$300,000	$0	0.00%
	Total Excluding Wages	$300,000	$300,000	$320,000	$300,000	$0	0.00%

TOWN OF VERNON

FISCAL YEAR 2010 - 2011 BUDGET SUMMARY

DEPARTMENT - ROCKVILLE PUBLIC LIBRARY

	FISCAL YEAR 2009-2010							FISCAL YEAR 2010-2011		
2008- 2009 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2009-2010	EST EXP 2009-2010	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
300,000	300,000	300,000	150,000	300,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	320,000	300,000	300,000
300,000	**300,000**	**300,000**	**150,000**	**300,000**			**58000 SUB TOTAL**	**320,000**	**300,000**	**300,000**
300,000	**300,000**	**300,000**	**150,000**	**300,000**			**DEPARTMENT TOTAL**	**320,000**	**300,000**	**300,000**

TOWN OF VERNON 2010-2011
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	**ROCKVILLE PUBLIC LIBRARY**				
58710	**GRANTS - CULTURAL/HERITAGE**				
	GRANTS - CULTURAL/HERITAGE		320,000	300,000	300,000
		Total Object	**320,000**	**300,000**	**300,000**
Grand Total	**10562262**	**ROCKVILLE PUBLIC LIBRARY**	**320,000**	**300,000**	**300,000**