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:

* Acquire sufficient manpower and equipment to maintain and improve park facilities.
* Make repairs to buildings and grounds.
* Generate revenue to offset program and operational costs.

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 354,184	$ 356,994	$ 373,672	$ 373,676	$ 16,682	4.67%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	20,006	15,800	900	900	(14,900)	-94.30%
54000	Property Services	17,386	25,414	6,150	6,150	(19,264)	-75.80%
55000	Other Purchased Services	6,850	6,160	6,850	6,550	390	6.33%
56000	Supplies & Materials	9,680	9,370	8,970	8,970	(400)	-4.27%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 408,106**	**$ 413,738**	**$ 396,542**	**$ 396,246**	**$ (17,492)**	**-4.23%**
	Total Excluding Wages:	$ 53,922	$ 56,744	$ 22,870	$ 22,570	$ (34,174)	-60.22%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: RECREATION ADMINISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
341,385	350,444	350,444	177,676	357,576	10560250	51010	REGULAR WAGES	367,072	367,076	367,076	378,085
11,799	6,300	6,300	4,682	6,300	10560250	51020	OVERTIME WAGES	6,300	6,300	6,300	6,300
250	250	250	250	250	10560250	51060	LONGEVITY	300	300	300	300
-	-	-	-	-	10560250	51080	COMPENSATED ABSENCES - SICK				-
750	-	-	-	-	10560250	51083	EMPLOYEE MERIT PAY				-
354,184	***356,994***	***356,994***	***182,608***	***364,126***			***51000 SUBTOTAL***	***373,672***	***373,676***	***373,676***	***384,685***
-	-	-	-	-	10560250	52320	EDUCATIONAL ALLOWANCE	-	-	-	-
-	-	-	-	-			***52000 SUBTOTAL***	-	-	-	-
700	700	700	117	700	10560250	53010	CLERICAL FEES	900	900	900	900
19,306	15,100	15,100	6,750	18,000	10560250	53090	CUSTODIAL FEES	-	-	-	-
-	-	-	-	-	10560250	53440	PARK RANGER	-	-	-	-
-	-	-	-	-	10560250	53450	BUILDING SUPERVISOR FEES	-	-	-	-
-	-	-	-	-	10560250	53800	OTHER FEES	-	-	-	-
20,006	***15,800***	***15,800***	***6,867***	***18,700***			***53000 SUBTOTAL***	***900***	***900***	***900***	***900***
1,854	2,000	2,000	1,992	2,000	10560250	54324	SOFTWARE MAINTENANCE	2,000	2,000	2,000	2,000
-	-	-	-	-	10560250	54330	MAINTENANCE OFFICE EQUIPMENT	-	-	-	-
11,384	19,264	19,264	-	19,264	10560250	54460	RENTAL OF BUILDINGS	-	-	-	-
3,945	3,950	3,950	1,972	3,950	10560250	54490	COPIER RENTALS	3,950	3,950	3,950	3,950
203	200	200	-	200	10560250	54492	OTHER RENTALS	200	200	200	200
17,386	***25,414***	***25,414***	***3,964***	***25,414***			***54000 SUBTOTAL***	***6,150***	***6,150***	***6,150***	***6,150***
899	650	650	460	850	10560250	55010	MILEAGE	1,200	900	900	900
1,864	2,160	2,160	1,188	2,160	10560250	55310	TELEPHONE	2,300	2,300	2,300	2,300
-	-	-	-	-	10560250	55340	COMMUNICATION RENTALS	-	-	-	-
1,548	800	800	800	800	10560250	55340	INTERNET	800	800	800	800
2,399	2,400	2,400	1,644	2,400	10560250	55650	CONFERENCE FEES AND MEMBERSH	2,400	2,400	2,400	2,400
140	150	150	141	150	10560250	55660	SUBSCRIPTIONS & MANUALS	150	150	150	150
-	-	-	-	-	10560250	55674	TRAINING	-			-
6,850	***6,160***	***6,160***	***4,233***	***6,360***			***55000 SUBTOTAL***	***6,850***	***6,550***	***6,550***	***6,550***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: RECREATION ADMINISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
1,175	1,300	1,300	238	1,300	10560250	56010	OFFICE SUPPLIES	1,400	1,400	1,400	1,400
200	250	250	250	400	10560250	56020	ENVELOPES	350	350	350	350
1,201	1,200	1,200	392	1,200	10560250	56030	STATIONERY AND PAPER	1,400	1,400	1,400	1,400
1,207	1,150	1,150	614	1,150	10560250	56040	COPY SUPPLIES	1,150	1,150	1,150	1,150
867	900	900	403	900	10560250	56050	COMPUTER SUPPLIES	900	900	900	900
2,882	2,850	2,850	2,000	2,850	10560250	56172	POSTAGE AND DELIVERY	2,850	2,850	2,850	2,850
76	150	150	-	150	10560250	56173	PHOTOGRAPHIC SUPPLIES	150	150	150	150
1,298	800	800	-	1,300	10560250	56184	MEDICAL SUPPLIES	-	-	-	-
137	70	70	-	70	10560250	56190	OTHER OPERATING SUPPLIES	70	70	70	70
37	100	100	126	100	10560250	56400	BOOKS AND PERIODICALS	100	100	100	100
600	600	600	600	600	10560250	56500	CLOTHING & UNIFORM	600	600	600	600
9,680	***9,370***	***9,370***	***4,623***	***10,020***			***56000 SUBTOTAL***	***8,970***	***8,970***	***8,970***	***8,970***
-	-	-	-	-	10560250	57710	COMPUTER HARDWARE	-	-	-	-
-	-	-	-	-	10560250	57720	COMPUTER SOFTWARE	-	-	-	-
-	-	-	-	-	10560250	57810	OFFICE FURNITURE	-	-	-	-
-	-	-	-	-	10560250	57829	OTHER OFFIC EQUIP & MACHINERY	-	-	-	-
-	-	-	-	-			***57000 SUBTOTAL***	-	-	-	-
408,106	**413,738**	**413,738**	**202,295**	**424,620**			DEPARTMENT TOTAL	**396,542**	**396,246**	**396,246**	**407,255**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	**RECREATION ADMINISTRATION**				
51010	**REGULAR WAGES**				
	DIRECTOR - UNION - GS E5-8		86,795	86,796	86,796
	ASSISTANT DIRECTOR - UNION - GS E4-8		76,822	76,823	76,823
	RECREATION SUPERVISOR - UNION - GS N7-6		52,507	52,507	52,507
	RECREATION SUPERVISOR - UNION - GS N7-5		50,723	50,724	50,724
	PARK SUPERVISOR - UNION - GS E2A-8		59,529	59,530	59,530
	ADMINISTRATIVE ASSISTANT - GS N5-8		40,696	40,696	40,696
	Total Object	**51010**	**367,072**	**367,076**	**367,076**
51020	**OVERTIME WAGES**				
	RECREATION SUPERVISORS		3,700	3,700	3,700
	ADMINISTRATIVE ASSISTANT		2,600	2,600	2,600
	Total Object	**51020**	**6,300**	**6,300**	**6,300**
51060	**LONGEVITY**				
	ADMINISTRATIVE ASSISTANT		300	300	300
	Total Object	**51060**	**300**	**300**	**300**
53010	**CLERICAL FEES**				
	CLERICAL FEES		900	900	900
	Total Object	**53010**	**900**	**900**	**900**
54324	**SOFTWARE MAINTENANCE**				
	SOFTWARE MAINTENANCE		2,000	2,000	2,000
	Total Object	**54324**	**2,000**	**2,000**	**2,000**
54490	**COPIER RENTAL/LEASE**				
	COPIER LEASE CONTRACT		3,950	3,950	3,950
	Total Object	**54490**	**3,950**	**3,950**	**3,950**
54492	**OTHER RENTALS**				
	POSTAGE MACHINE - CONTRACT		200	200	200
	Total Object	**54492**	**200**	**200**	**200**
55010	**MILEAGE**				
	MILEAGE - UNION CONTRACT		1,200	900	900
	Total Object	**55010**	**1,200**	**900**	**900**
55310	**TELEPHONE LINE**				
	CELL PHONES/SEASONAL CELL PHONES		2,300	2,300	2,300
	Total Object	**55310**	**2,300**	**2,300**	**2,300**
55340	**INTERNET ACCOUNT**				
	INTERNET ACCOUNT		800	800	800
	Total Object	**55340**	**800**	**800**	**800**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	NATIONAL RECREATION & PARK ASSOC.		250	250	250
	NEW ENGLAND PARK ASSOC.		50	50	50
	CONNECTICUT PARK ASSOC.		50	50	50
	RAILS TO TRAILS/E.COAST GREENWAY/ARBOR D		50	50	50
	CONNECTICUT REC. & PARK ASSOC.-CONFERENC		300	300	300
	NEW ENGLAND TRAINING INSTITUTE		300	300	300
	NRPA TRAINING INSTITUTE-POOL MANAGERS		300	300	300
	SAMS CLUB MEMBERSHIP		100	100	100
	CONN. RECREATION & PARK ASSOC.		300	300	300
	NEW ENGLAND PARK ASSOC. CONFERENCE		450	450	450
	SPORTS TURF MANAGER ASSOCIATION		50	50	50
	NATIONAL REC.&PARK ASSOC.CONFERENCE		200	200	200
	Total Object	**55650**	**2,400**	**2,400**	**2,400**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560250	**RECREATION ADMINISTRATION**					
55660	**SUBSCRIPTIONS & MANUALS**					
	JOURNAL INQUIRER			150	150	150
		Total Object	**55660**	**150**	**150**	**150**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			1,400	1,400	1,400
		Total Object	**56010**	**1,400**	**1,400**	**1,400**
56020	**ENVELOPES**					
	ENVELOPES			350	350	350
		Total Object	**56020**	**350**	**350**	**350**
56030	**STATIONERY AND PAPER**					
	STATIONERY AND PAPER			1,400	1,400	1,400
		Total Object	**56030**	**1,400**	**1,400**	**1,400**
56040	**COPY SUPPLIES**					
	COPIER SUPPLIES			1,150	1,150	1,150
		Total Object	**56040**	**1,150**	**1,150**	**1,150**
56050	**COMPUTER SUPPLIES**					
	COMPUTER SUPPLIES			900	900	900
		Total Object	**56050**	**900**	**900**	**900**
56172	**POSTAGE AND DELIVERY**					
	POSTAGE AND DELIVERY			2,850	2,850	2,850
		Total Object	**56172**	**2,850**	**2,850**	**2,850**
56173	**PHOTOGRAPHIC SUPPLIES**					
	PHOTOGRAPHIC SUPPLIES			150	150	150
		Total Object	**56173**	**150**	**150**	**150**
56190	**OTHER OPERATING SUPPLIES**					
	OTHER OPERATING SUPPLIES			70	70	70
		Total Object	**56190**	**70**	**70**	**70**
56400	**BOOKS AND PERIODICALS**					
	BOOKS AND PERIODICALS			100	100	100
		Total Object	**56400**	**100**	**100**	**100**
56500	**CLOTHING AND UNIFORM**					
	CLOTHING AND UNIFORM			600	600	600
		Total Object	**56500**	**600**	**600**	**600**
Grand Total	**10560250**	**RECREATION ADMINISTRATION**		**396,542**	**396,246**	**396,246**

Recreation Programs
Account Code #10560251

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 96,271	$ 101,150	$ -	$ -	$ (101,150)	-100.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	181,707	115,900	-	-	(115,900)	-100.00%
54000	Property Services	24,902	26,600	-	-	(26,600)	-100.00%
55000	Other Purchased Services	26,477	3,300	-	-	(3,300)	-100.00%
56000	Supplies & Materials	42,033	34,300	-	-	(34,300)	-100.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	10,511	-	-	-	-	0.00%
	Total:	**$ 381,901**	**$ 281,250**	**$ -**	**$ -**	**$ (281,250)**	**-100.00%**
	Total Excluding Wages:	$ 285,630	$ 180,100	$ -	$ -	$ (180,100)	-100.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: RECREATION PROGRAMS

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
-	-	-	-	-	10560251	51020	OVERTIME WAGES	-	-	-	-
96,271	101,150	101,150	99,088	115,000	10560251	51030	PART-TIME WAGES	-	-	-	-
96,271	***101,150***	***101,150***	***99,088***	***115,000***			***51000 SUBTOTAL***	-	-	-	-
-	-	-	-	-	10560251	53400	COUNSELOR FEES	-	-	-	-
142,373	74,450	74,450	57,367	140,000	10560251	53410	INSTRUCTOR FEES	-	-	-	-
2,250	2,250	2,250	1,925	2,250	10560251	53420	PERFORMERS FEES	-	-	-	-
33,394	35,900	35,900	14,892	40,000	10560251	53430	OFFICIATING FEES	-	-	-	-
3,690	3,300	3,300	1,688	3,300	10560251	53800	OTHER FEES	-	-	-	-
181,707	***115,900***	***115,900***	***75,872***	***185,550***			***53000 SUBTOTAL***	-	-	-	-
24,902	26,600	26,600	14,657	26,600	10560251	54430	RENTAL OF VEHICLES	-	-	-	-
24,902	***26,600***	***26,600***	***14,657***	***26,600***			***54000 SUBTOTAL***	-	-	-	-
300	300	300	-	300	10560251	55500	PRINTING AND BINDING	-	-	-	-
26,177	-	-	-	-	10560251	55650	CONFERENCE FEES & MEMBERSHIP	-	-	-	-
-	3,000	3,000	17,006	20,000	10560251	55910	SPECIAL EVENTS	-	-	-	-
26,477	***3,300***	***3,300***	***17,006***	***20,300***			***55000 SUBTOTAL***	-	-	-	-
1,615	1,600	1,600	706	1,600	10560251	56174	AWARDS AND PRIZES	-	-	-	-
-	-	-	-	-	10560251	56190	OTHER OPERATING SUPPLIES	-	-	-	-
5,688	4,550	4,550	2,749	4,550	10560251	56300	FOOD	-	-	-	-
16,051	15,200	15,200	6,165	15,200	10560251	56500	CLOTHING AND UNIFORM	-	-	-	-
6,580	5,450	5,450	1,330	5,450	10560251	56600	ARTS AND CRAFTS	-	-	-	-
12,099	7,500	7,500	5,535	7,500	10560251	56610	SPORTING GOODS	-	-	-	-
42,033	***34,300***	***34,300***	***16,485***	***34,300***			***56000 SUBTOTAL***	-	-	-	-
10,511	-	-	8,860	14,000	10560251	58240	RECREATION REFUND	-	-	-	-
10,511	***-***	***-***	***8,860***	***14,000***			***58000 SUBTOTAL***	-	-	-	-
381,901	**281,250**	**281,250**	**231,968**	**395,750**			DEPARTMENT TOTAL	-	-	-	-

Recreation Aquatics
Account Code #10560252

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 102,736	$ 108,400	$ -	$ -	$ (108,400)	-100.00%
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	-	-	-	-	-	0.00%
	Total:	**$ 102,736**	**$ 108,400**	**$ -**	**$ -**	**$ (108,400)**	**-100.00%**
	Total Excluding Wages:	$ -	$ -	$ -	$ -	$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: RECREATION AQUATICS

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
1,854	300	300	3,523	4,300	10560252	51020	OVERTIME WAGES	-	-	-	-
100,882	108,100	108,100	87,615	104,100	10560252	51030	PART-TIME WAGES	-	-	-	-
102,736	**108,400**	**108,400**	**91,138**	**108,400**			DEPARTMENT TOTAL	-	-	-	-

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 Veterans Day; a Day in the Park; and the Bi-Centennial Celebration.

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ 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	$ 34,280	$ 4,801	$ 4,801	$ 16,800	$ 11,999	249.93%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 34,280**	**$ 4,801**	**$ 4,801**	**$ 16,800**	**$ 11,999**	**249.93%**
	Total Excluding Wages:	$ 34,280	$ 4,801	$ 4,801	$ 16,800	$ 11,999	249.93%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: PUBLIC CELEBRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
34,280	4,801	4,801	2,068	4,801	10560253	55910	SPECIAL EVENTS	4,801	16,800	16,800	4,800
34,280	***4,801***	***4,801***	***2,068***	***4,801***			***55000 SUBTOTAL***	***4,801***	***16,800***	***16,800***	***4,800***
-	-	-	-	-	10560253	58700	GRANTS - HUMAN RESOURCES	-	-	-	-
-	-	-	-	-			***58000 SUBTOTAL***	-	-	-	-
34,280	**4,801**	**4,801**	**2,068**	**4,801**			DEPARTMENT TOTAL	**4,801**	**16,800**	**16,800**	**4,800**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560253	**PUBLIC CELEBRATION**					
55910	**SPECIAL EVENTS**					
	FIREWORKS			2,800	2,800	2,800
	MEMORIAL DAY/VETERAN'S DAY			2,000	2,000	2,000
	BI-CENTENNIAL CELEBRATION			1	12,000	12,000
		Total Object	**55910**	**4,801**	**16,800**	**16,800**
Grand Total	**10560253**	**PUBLIC CELEBRATION**		**4,801**	**16,800**	**16,800**

Parks Maintenance
Account Code #10560254

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 346,155	$ 352,378	$ 414,841	$ 386,265	$ 33,887	9.62%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	56,649	63,989	69,864	65,150	1,161	1.81%
55000	Other Purchased Services	1,448	1,300	1,300	1,300	-	0.00%
56000	Supplies & Materials	127,940	108,864	119,150	117,650	8,786	8.07%
57000	Capital Outlay	12,479	4,300	14,350	6,050	1,750	40.70%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 544,671**	**$ 530,831**	**$ 619,505**	**$ 576,415**	**$ 45,584**	**8.59%**
	Total Excluding Wages:	$ 198,516	$ 178,453	$ 204,664	$ 190,150	$ 11,697	6.55%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: PARKS MAINTENANCE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
249,416	264,578	264,578	126,152	264,578	10560254	51010	REGULAR WAGES	296,041	278,465	278,465	286,820
38,057	16,000	16,000	10,165	18,000	10560254	51020	OVERTIME WAGES	32,000	30,000	30,000	30,900
57,882	71,000	71,000	43,241	71,000	10560254	51030	PART-TIME WAGES	86,000	77,000	77,000	79,310
800	800	800	800	800	10560254	51060	LONGEVITY	800	800	800	800
-	-	-	-	-	10560254	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
-	-	-	-	-	10560254	51081	COMPENSATED ABSENCES-VACATIOI	-	-	-	-
346,155	***352,378***	***352,378***	***180,358***	***354,378***			***51000 SUBTOTAL***	***414,841***	***386,265***	***386,265***	***397,830***
-	-	-	-	-	10560254	53090	CUSTODIAL FEES	-	-	-	-
-	-	-	-	-			***53000 SUBTOTAL***	-	-	-	-
10,076	16,914	16,914	16,481	16,914	10560254	54130	WATER	16,914	16,000	16,000	17,000
1,991	3,000	3,000	94	3,000	10560254	54320	REPAIR MACHINERY AND EQUIPMENT	3,000	3,000	3,000	3,000
-	125	125	-	125	10560254	54380	CERTIFICATIONS / INSPECTIONS	-	-	-	-
31,386	34,600	34,600	22,771	34,600	10560254	54390	OTHER REPAIR AND MAINTENANCE	39,800	36,000	36,000	36,000
3,266	2,500	2,500	1,375	2,500	10560254	54450	RENTAL OF EQUIPMENT	2,500	2,500	2,500	2,500
7,880	4,850	4,850	5,894	5,500	10560254	54492	OTHER RENTALS	5,650	5,650	5,650	5,650
2,050	2,000	2,000	265	2,000	10560254	54510	BUILDING REPAIRS	2,000	2,000	2,000	2,000
56,649	***63,989***	***63,989***	***46,880***	***64,639***			***54000 SUBTOTAL***	***69,864***	***65,150***	***65,150***	***66,150***
480	500	500	240	500	10560254	55320	COMMUNICATION RENTALS	500	500	500	500
968	800	800	-	800	10560254	55674	TRAINING	800	800	800	800
1,448	***1,300***	***1,300***	***240***	***1,300***			***55000 SUBTOTAL***	***1,300***	***1,300***	***1,300***	***1,300***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: PARKS MAINTENANCE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
1,480	500	500	274	500	10560254	56130	CUSTODIAL SUPPLIES	500	500	500	500
19,213	11,000	11,000	6,839	11,000	10560254	56140	PAINTING SUPPLIES/TAPING	11,000	11,000	11,000	11,000
2,765	2,000	2,000	771	2,000	10560254	56141	PLUMBING SUPPLIES	2,000	2,000	2,000	2,000
2,279	1,100	1,100	2,615	3,200	10560254	56142	ELECTRICAL SUPPLIES	1,100	1,100	1,100	1,100
7,318	6,700	6,700	1,133	6,700	10560254	56144	LUMBER AND WOOD PRODUCTS	8,200	8,200	8,200	8,200
7,555	2,900	2,900	244	2,900	10560254	56160	HAND TOOLS	2,900	2,900	2,900	2,900
4,360	3,100	3,100	765	3,100	10560254	56161	SMALL HARDWARE	3,100	3,100	3,100	3,100
2,779	1,100	1,100	199	1,100	10560254	56162	SIGN PARTS AND SUPPLIES	1,100	1,100	1,100	1,100
1,154	1,500	1,500	-	1,500	10560254	56165	GUARDRAILS/FENCING	1,500	1,500	1,500	1,500
-	500	500	-	500	10560254	56170	COMMUNICATION SUPPLIES	500	500	500	500
15,572	19,364	19,364	3,778	19,364	10560254	56180	LANDSCAPING SUPPLIES	20,800	20,100	20,100	20,100
4,188	3,500	3,500	1,777	3,500	10560254	56181	GRAVEL/SAND/SALT	3,500	3,500	3,500	3,500
8,052	13,000	13,000	821	13,000	10560254	56183	CHEMICAL SUPPLIES	13,000	13,000	13,000	13,000
897	400	400	310	400	10560254	56184	MEDICAL SUPPLIES	400	400	400	400
95	200	200	245	200	10560254	56190	OTHER OPERATING SUPPLIES	200	200	200	200
1,408	1,000	1,000	442	1,000	10560254	56240	AUTOMOTIVE OIL AND FLUIDS	1,000	1,000	1,000	1,000
4,260	4,200	4,200	2,486	4,200	10560254	56260	AUTOMOTIVE FUEL - GASOLINE	5,250	5,800	5,800	6,563
14,247	14,800	14,800	6,153	14,800	10560254	56261	AUTOMOTIVE FUEL - DIESEL	18,500	17,150	17,150	19,725
1,960	250	250	-	250	10560254	56262	PROPANE	2,550	2,550	2,550	2,550
3,189	3,450	3,450	1,008	3,450	10560254	56500	CLOTHING AND UNIFORM	3,450	3,450	3,450	3,450
1,400	1,200	1,200	1,200	1,200	10560254	56501	BOOTS	1,500	1,500	1,500	1,500
456	500	500	158	500	10560254	56510	MOTOR VEHICLE PARTS	500	500	500	500
384	800	800	-	800	10560254	56511	TIRES	800	800	800	800
22,473	11,000	11,000	7,594	13,000	10560254	56520	MACHINERY AND EQUIPMENT PARTS	11,000	11,000	11,000	11,000
456	1,400	1,400	141	1,400	10560254	56711	CEMENT AND CONCRETE SUPPLIES	1,400	1,400	1,400	1,400
-	400	400	-	400	10560254	56723	OTHER METAL PRODUCTS	400	400	400	400
-	3,000	3,000	-	3,000	10560254	56740	ASPHALT PRODUCTS	3,000	3,000	3,000	3,000
127,940	***108,864***	***108,864***	***38,953***	***112,964***			***56000 SUBTOTAL***	***119,150***	***117,650***	***117,650***	***120,988***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: PARKS MAINTENANCE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
4,972	-	-	-	-	10560254	57200	BUILDING IMPROVEMENTS	8,300	-	-	-
4,972	-	-	-	-	10560254	57290	OTHER BUILDINGS & GROUNDS SYST	-	-	-	-
-	-	-	-	-	10560254	57510	GARAGE EQUIPMENT AND MACHINER	-	-	-	-
1,702	4,300	4,300	505	4,300	10560254	57590	OTHER EQUIPMENT AND MACHINERY	5,400	5,400	5,400	5,400
-	-	-	-	-	10560254	57610	CARS AND VANS	-	-	-	-
-	-	-	-	-	10560254	57650	PLOWS AND TRAILERS	-	-	-	-
833	-	-	-	-	10560254	57730	RADIOS	650	650	650	650
-	-	-	-	-	10560254	57812	OUTDOOR FURNITURE	-	-	-	-
12,479	***4,300***	***4,300***	***505***	***4,300***			***57000 SUBTOTAL***	***14,350***	***6,050***	***6,050***	***6,050***
544,671	**530,831**	**530,831**	**266,936**	**537,581**			DEPARTMENT TOTAL	**619,505**	**576,415**	**576,415**	**592,318**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**				
51010	**REGULAR WAGES**				
	(2)PARK MAINTAINR.II @ $44,824 EA.UN.50-		89,648	89,648	89,648
	(1)PARK MAINTAINER II@ $43,841 - UNION		43,841	43,841	43,841
	(1)PARK MAINTAINER II@ $43,623- UN. 50-		43,623	43,472	43,472
	(2) CREW LEADER @ $50,752 - EA. UN. 55-4		101,504	101,504	101,504
	(1)MAINTAINER PART-TIME@$13.96-NEW		17,425	0	0
	Total Object	**51010**	**296,041**	**278,465**	**278,465**
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		32,000	30,000	30,000
	Total Object	**51020**	**32,000**	**30,000**	**30,000**
51030	**PART-TIME WAGES**				
	SEASONAL		66,000	59,000	59,000
	GRANT MATCHES - IN-KIND		4,000	2,000	2,000
	SUMMER YOUTH WORKERS- 2 CREWS		16,000	16,000	16,000
	Total Object	**51030**	**86,000**	**77,000**	**77,000**
51060	**LONGEVITY**				
	(2) PARK MAINTAINER II		800	800	800
	Total Object	**51060**	**800**	**800**	**800**
54130	**UTILITY SERVICES: WATER**				
	UTILITY SERVICES - WATER		16,914	16,000	16,000
	Total Object	**54130**	**16,914**	**16,000**	**16,000**
54320	**MACHINERY & EQUIPMENT REPAIRS**				
	MOWERS/TRACTORS/RADIOS/LOADER		3,000	3,000	3,000
	Total Object	**54320**	**3,000**	**3,000**	**3,000**
54390	**OTHER REPAIR AND MAINTENANCE**				
	BODY WORK FOR TRUCKS		2,000	2,000	2,000
	SEPTIC TANK SERVICES AT NEWHOCA		1,000	1,000	1,000
	FENCING REPAIRS AT PARKS		3,500	3,500	3,500
	FENCING REPAIRS AT SCHOOL		1,000	1,000	1,000
	FIELD & TURF REPAIRS AT SCHOOL & PARKS		3,000	3,000	3,000
	WINTERIZE & IRRIGATION REPAIRS		1,500	1,500	1,500
	PRESERVATIVE FOR PAVILIONS		900	900	900
	DEP DRAW DOWN MIDDLE BOLTON LAKE		1,200	1,200	1,200
	ATHLETIC FIELDS FERTILIZER(WEED&CRABGRS)		9,500	9,500	9,500
	BUILDING REPAIRS		5,000	5,000	5,000
	HOROWITZ & COMMUNITY POOL REPAIRS		5,000	5,000	5,000
	WINCOG GRANT TRAIL MAINTENANCE FEE		500	500	500
	COMMUNITY POOL BATHOUSE LIGHTS		1,900	1,900	1,900
	LEGION FIELD PARTITIONS		3,800	0	0
	Total Object	**54390**	**39,800**	**36,000**	**36,000**
54450	**RENTAL OF EQUIPMENT/VEHICLE**				
	TREE HAZ. MGMT ASSESMENT PROGRAM		2,500	2,500	2,500
	Total Object	**54450**	**2,500**	**2,500**	**2,500**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**				
54492	**OTHER RENTALS**				
	PORTABLE TOILETS - COMMUNITY FIELD		500	500	500
	PORTABLE TOILETS - RAILS TO TRAILS		800	800	800
	PORTABLE TOILETS - VALLEY FALLS PARK		1,200	1,200	1,200
	PORTABLE TOILETS - H.PARK - BASKETBALL		800	800	800
	PORTABLE TOILETS - H. PARK- SOFTBALL		500	500	500
	PORTABLE TOILETS - BOLTON ROAD		400	400	400
	MACH. RENT(2)NEW CO2 TANKS FOR POOL		950	950	950
	ROCKVILLE HIGH SCHOOL		300	300	300
	VALLEY FALLS BARN		200	200	200
	Total Object	**54492**	**5,650**	**5,650**	**5,650**
54510	**BUILDING REPAIRS**				
	PLUMB/VANDALISM/POOLS/ELEC./DOOR/LOCK		2,000	2,000	2,000
	Total Object	**54510**	**2,000**	**2,000**	**2,000**
55320	**COMMUNICATION RENTALS**				
	REPEATER FEE		500	500	500
	Total Object	**55320**	**500**	**500**	**500**
55674	**TRAINING**				
	RESPIRATORY/SAFETY/TURF/TRAINING		200	200	200
	CERT POOL OPER/HERB LICN/CERT FAC OP		300	300	300
	PLAYGROUND INSPECTION CERTIFICATE		200	200	200
	CONN.PARK ASSOC./GROUNDS KEEPERS TRAIN.		100	100	100
	Total Object	**55674**	**800**	**800**	**800**
56130	**CUSTODIAL SUPPLIES**				
	CUSTODIAL SUPPLIES		500	500	500
	Total Object	**56130**	**500**	**500**	**500**
56140	**PAINTING SUPPLIES**				
	BUILDINGS/COURTS/BENCHES/TABLES		500	500	500
	POOLS		2,500	2,500	2,500
	FIELD PAINT		8,000	8,000	8,000
	Total Object	**56140**	**11,000**	**11,000**	**11,000**
56141	**PLUMBING SUPPLIES**				
	HOSES/SPRINKLERS/FOUNTAINS/POOLS		800	800	800
	IRRIGATION/REPLACE HEADS		1,200	1,200	1,200
	Total Object	**56141**	**2,000**	**2,000**	**2,000**
56142	**ELECTRICAL SUPPLIES**				
	TIMERS/PLUGS/WIRING/SECUR.LIGHTS/ETC.		300	300	300
	REPLACEBULBS(TENNIS/BASKETB/SOFTBAL)		300	300	300
	FIXTURE REPLACEMENT		500	500	500
	Total Object	**56142**	**1,100**	**1,100**	**1,100**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**				
56144	**LUMBER & WOOD SUPPLIES**				
	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 TRAILS EROSION CONTROL		400	400	400
	NEWHOCA HALL ROOF REPAIRS		200	200	200
	VALLEY FALLS GUARD SHED ROOF		200	200	200
	NEWHOCA WATER SHED ROOF		200	200	200
	NEWHOCA STORAGE HOUSE ROOF		200	200	200
	NEWHOCA BATHHOUSE GARAGE DOOR		400	400	400
	NEWHOCA RECREATION HALL RAMP		500	500	500
	BUILDING REPAIRS		3,800	3,800	3,800
	Total Object	**56144**	**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
	WRENCHES/HAMMERS/SOCKETS/MACHINERY TOOLS		250	250	250
	POWER TOOLS/CHAINSAWS		200	200	200
	Total Object	**56160**	**2,900**	**2,900**	**2,900**
56161	**SMALL HARDWARE SUPPLIES**				
	SMALL HARDWARE		3,100	3,100	3,100
	Total Object	**56161**	**3,100**	**3,100**	**3,100**
56162	**SIGN PARTS AND SUPPLIES**				
	SIGN PARTS AND SUPPLIES		1,100	1,100	1,100
	Total Object	**56162**	**1,100**	**1,100**	**1,100**
56165	**GUARDRAILS/FENCING**				
	REPAIR AND REPLACEMENT PARTS		500	500	500
	REPLACE CHAIN LINKS AT PARKS		1,000	1,000	1,000
	Total Object	**56165**	**1,500**	**1,500**	**1,500**
56170	**COMMUNICATION SUPPLIES**				
	RADIO PARTS AND BATTERIES		500	500	500
	Total Object	**56170**	**500**	**500**	**500**
56180	**LANDSCAPING SUPPLIES**				
	PLAYSC.SURF.HANDICAP ACCESS. SAF.REQ.		3,900	3,900	3,900
	BASEBALL CLAY		2,500	2,500	2,500
	LOAM		2,000	2,000	2,000
	SOD - GOAL AREAS AND INFIELD EDGES		1,000	1,000	1,000
	LANDSCAPE MULCH		600	600	600
	SHRUBS/TREES/ANNUALS/PERENNIALS		2,000	2,000	2,000
	SEED		5,000	4,300	4,300
	ADOPT-A-GREENSPACE PROGRAM		3,800	3,800	3,800
	Total Object	**56180**	**20,800**	**20,100**	**20,100**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**					
56181	**GRAVEL/SAND/SALT**					
	BEACH SAND			400	400	400
	PLAYGROUND SAND			100	100	100
	PROCESS DRIVEWAY			200	200	200
	CRUSHED STONE			600	600	600
	SAND FOR ATHLETIC FIELDS			400	400	400
	STONEDUST FOR FIELDS			900	900	900
	STONEDUST FOR RAILS TO TRAILS			900	900	900
		Total Object	**56181**	**3,500**	**3,500**	**3,500**
56183	**CHEMICAL TREATMENT SUPPLIES**					
	FERTILIZER/WEED CONTROL			3,700	3,700	3,700
	AGRICULTURAL 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	**56183**	**13,000**	**13,000**	**13,000**
56184	**MEDICAL SUPPLIES**					
	CPR/BLOOD BORN PATHOGEN			400	400	400
		Total Object	**56184**	**400**	**400**	**400**
56190	**OTHER OPERATING SUPPLIES**					
	OTHER OPERATING SUPPLIES			200	200	200
		Total Object	**56190**	**200**	**200**	**200**
56240	**AUTOMOTIVE OIL AND FLUIDS**					
	AUTOMOTIVE OIL AND FLUIDS			1,000	1,000	1,000
		Total Object	**56240**	**1,000**	**1,000**	**1,000**
56260	**AUTOMOTIVE FUEL - GASOLINE**					
	1,882 GALLON-$2.73/$3.41-6 MONTHS EACH			5,250	5,800	5,800
		Total Object	**56260**	**5,250**	**5,800**	**5,800**
56261	**AUTOMOTIVE FUEL - DIESEL**					
	6,400 GALLONS - $2.68/GAL			18,500	17,150	17,150
		Total Object	**56261**	**18,500**	**17,150**	**17,150**
56262	**PROPANE**					
	PROPANE GAS 1,000 GAL X 2.55			2,550	2,550	2,550
		Total Object	**56262**	**2,550**	**2,550**	**2,550**
56500	**CLOTHING AND UNIFORM**					
	UNIFORM RENTALS - UNION CONTRACT			2,150	2,150	2,150
	SAF. PANTS/RAINGEAR/GLOVES/GOGGLES			1,300	1,300	1,300
		Total Object	**56500**	**3,450**	**3,450**	**3,450**
56501	**BOOTS**					
	BOOTS - UNION CONTRACT			1,500	1,500	1,500
		Total Object	**56501**	**1,500**	**1,500**	**1,500**
56510	**MOTOR VEHICLE PARTS**					
	MOTOR VEHICLE PARTS			500	500	500
		Total Object	**56510**	**500**	**500**	**500**
56511	**TIRES**					
	TIRES			800	800	800
		Total Object	**56511**	**800**	**800**	**800**
56520	**MACHINERY AND EQUIPMENT PARTS**					
	POOLS			800	800	800
	BLADES/FILTERS/HYD WHEELS/BUSHINGS			8,700	8,700	8,700
	REPAIR PLAYGROUND EQUIPMENT			1,500	1,500	1,500
		Total Object	**56520**	**11,000**	**11,000**	**11,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10560254	**PARKS MAINTENANCE**				
56711	**CEMENT AND CONCRETE SUPPLIES**				
	POOL REPAIR		700	700	700
	BENCHES/FOOTINGS/REP/CEMENTBLOCKS		700	700	700
	Total Object	**56711**	**1,400**	**1,400**	**1,400**
56723	**OTHER METAL PRODUCTS**				
	OTHER METAL PRODUCTS		400	400	400
	Total Object	**56723**	**400**	**400**	**400**
56740	**ASPHALT PRODUCTS**				
	ADA COMPL. TO RAILS T/TRAILS ENTRANC		3,000	3,000	3,000
	Total Object	**56740**	**3,000**	**3,000**	**3,000**
57200	**BUILDINGS/BUILDING IMPROVEMENT**				
	STORAGE SHED FOR NEWHOCA REC. HALL		4,500	0	0
	NEWHOCA ARTS & CRAFT BUILDING		3,800	0	0
	Total Object	**57200**	**8,300**	**0**	**0**
57590	**OTHER EQUIPMENT AND MACHINERY**				
	TRAILER (4 TON)		3,700	3,700	3,700
	TRAILER		600	600	600
	PORTABLE GENERATOR		1,100	1,100	1,100
	Total Object	**57590**	**5,400**	**5,400**	**5,400**
57730	**RADIOS**				
	(2) RADIOS @ $325 EACH		650	650	650
	Total Object	**57730**	**650**	**650**	**650**
Grand Total	**10560254 PARKS MAINTENANCE**		**619,505**	**576,415**	**576,415**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	$ 7,217	$ 7,031	$ 10,200	$ 9,200	$ 2,169	30.85%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	522	300	1,000	1,000	700	233.33%
56000	Supplies & Materials	1,060	940	940	940	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 8,799**	**$ 8,271**	**$ 12,140**	**$ 11,140**	**$ 2,869**	**34.69%**
	Total Excluding Wages:	$ 8,799	$ 8,271	$ 12,140	$ 11,140	$ 2,869	34.69%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: ARTS COMMISSION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
-	200	200	-	200	10562260	53090	CUSTODIAL FEES	200	200	200	200
7,217	6,831	6,831	1,685	6,831	10562260	53420	PERFORMERS FEES	10,000	9,000	9,000	9,330
7,217	***7,031***	***7,031***	***1,685***	***7,031***			***53000 SUBTOTAL***	***10,200***	***9,200***	***9,200***	***9,530***
522	300	300	829	829	10562260	55400	ADVERTISING	1,000	1,000	1,000	1,000
522	***300***	***300***	***829***	***829***			***55000 SUBTOTAL***	***1,000***	***1,000***	***1,000***	***1,000***
160	40	40	-	40	10562260	56010	OFFICE SUPPLIES	40	40	40	40
900	900	900	-	900	10562260	56174	AWARDS AND PRIZES	900	900	900	900
1,060	***940***	***940***	***-***	***940***			***56000 SUBTOTAL***	***940***	***940***	***940***	***940***
8,799	**8,271**	**8,271**	**2,514**	**8,800**			DEPARTMENT TOTAL	**12,140**	**11,140**	**11,140**	**11,470**

TOWN OF VERNON 2008-2009
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	**53090**	**200**	**200**	**200**
53420	**PERFORMERS FEES**					
	SCHOOLS AND CONCERTS			7,000	6,000	6,000
	SUMMER OUTDOOR MOVIE PROGRAM			3,000	3,000	3,000
		Total Object	**53420**	**10,000**	**9,000**	**9,000**
55400	**ADVERTISING**					
	ADVERTISING			1,000	1,000	1,000
		Total Object	**55400**	**1,000**	**1,000**	**1,000**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			40	40	40
		Total Object	**56010**	**40**	**40**	**40**
56174	**AWARDS AND PRIZES**					
	AWARDS & PRIZES			900	900	900
		Total Object	**56174**	**900**	**900**	**900**
Grand Total	**10562260**	**ARTS COMMISSION**		**12,140**	**11,140**	**11,140**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ 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	$ 4,430	$ 4,430	$ 5,000	$ 5,000	$ 570	12.87%
	Total:	**$ 4,430**	**$ 4,430**	**$ 5,000**	**$ 5,000**	**$ 570**	**12.87%**
	Total Excluding Wages:	$ 4,430	$ 4,430	$ 5,000	$ 5,000	$ 570	12.87%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: HISTORICAL SOCIETY

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
4,430	4,430	4,430	4,430	4,430	10562261	58710	GRANTS - CULTURAL/HERITAGE	5,000	5,000	5,000	5,000
4,430	**4,430**	**4,430**	**4,430**	**4,430**			DEPARTMENT TOTAL	**5,000**	**5,000**	**5,000**	**5,000**

TOWN OF VERNON 2008-2009
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	**58710**	**5,000**	**5,000**	**5,000**
Grand Total	**10562261**	**HISTORICAL SOCIETY**		**5,000**	**5,000**	**5,000**

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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ 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	$ 228,000	$ 228,000	$ 350,933	$ 300,000	$ 72,000	31.58%
	Total:	**$ 228,000**	**$ 228,000**	**$ 350,933**	**$ 300,000**	**$ 72,000**	**31.58%**
	Total Excluding Wages:	$ 228,000	$ 228,000	$ 350,933	$ 300,000	$ 72,000	31.58%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: ROCKVILLE PUBLIC LIBRARY

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
228,000	228,000	228,000	132,000	246,000	10562262	58710	GRANTS - CULTURAL/HERITAGE	350,933	300,000	300,000	309,000
228,000	**228,000**	**228,000**	**132,000**	**246,000**			**DEPARTMENT TOTAL**	**350,933**	**300,000**	**300,000**	**309,000**
1,712,923	*1,579,721*	*1,579,721*	*933,349*	*1,730,382*			*TOTAL PARK, RECREATION & CULTUR*	*1,388,921*	*1,305,601*	*1,305,601*	*1,329,843*

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10562262	**ROCKVILLE PUBLIC LIBRARY**					
58710	**GRANTS - CULTURAL/HERITAGE**					
	GRANTS - CULTURAL/HERITAGE			350,933	300,000	300,000
		Total Object	**58710**	**350,933**	**300,000**	**300,000**
Grand Total	**10562262**	**ROCKVILLE PUBLIC LIBRARY**		**350,933**	**300,000**	**300,000**