

Recreation Administration
Account Code #10560250

Narrative:

The Recreation Administrative Division is responsible for planning and implementing a diverse menu of recreational programs and activities to meet the expectations and needs of the community. The administrative staff coordinate major community events, oversee park maintenance and facility upkeep and improvements, process hundreds of program and facility reservations each month, and oversee all operations of a variety of youth and adult recreation programs.

Major Objectives:

- Continue to offer a variety of high-quality programs to meet the recreation needs of the community
- Maintain and manage facilities for the enjoyment of our community
- Improve safety, compliance, and efficiency through training, equipment improvements, and effective resource allocation.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$362,863	\$366,994	\$366,994	\$366,994	\$4,131
54000	Property Services	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$6,540	\$6,540	\$6,540	\$6,540	\$0
56000	Supplies & Materials	\$2,200	\$2,200	\$2,200	\$2,200	\$0
57000	Capital Outlay	\$500	\$0	\$0	\$0	-\$500
Grand Total		\$372,103	\$375,734	\$375,734	\$375,734	\$3,631

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10560250 - RECREATION ADMINISTRATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$348,461	\$360,663	\$360,663	\$181,605	\$360,663	\$364,794	\$364,794	\$364,794
51020 - OVERTIME WAGES	\$1,800	\$1,800	\$1,800	\$1,055	\$1,800	\$1,800	\$1,800	\$1,800
51030 - PART-TIME WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
51083 - EMPLOYEE MERIT PAY	\$1,062	\$0	\$0	\$0	\$0	\$0	\$0	\$0
54324 - SOFTWARE MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55310 - TELEPHONE	\$2,651	\$2,900	\$2,900	\$1,267	\$2,900	\$2,900	\$2,900	\$2,900
55650 - CONFERENCE FEES AND MEMBERSHIP	\$3,564	\$3,640	\$3,640	\$894	\$3,564	\$3,640	\$3,640	\$3,640
56010 - OFFICE SUPPLIES	\$2,037	\$1,800	\$1,800	\$754	\$1,800	\$1,800	\$1,800	\$1,800
56172 - POSTAGE AND DELIVERY	\$110	\$400	\$400	\$200	\$400	\$400	\$400	\$400
57810 - OFFICE FURNITURE	\$446	\$500	\$500	\$398	\$398	\$0	\$0	\$0
Grand Total	\$360,531	\$372,103	\$372,103	\$186,573	\$371,925	\$375,734	\$375,734	\$375,734

DEPT:	Recreation Administration		ORG CODE:	10560250	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	360,663	364,794	\$ 4,131	Step and or Contractual Adjustments
Office Furniture	57810	500	-	\$ (500)	Moved to Capital 57810 Office Furniture

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10560250-RECREATION ADMINISTRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ADMINISTRATIVE ASSISTANT - N5-3	\$41,009	\$41,009	\$41,009
ASSISTANT DIRECTOR - UNION E4-3	\$80,861	\$80,861	\$80,861
DIRECTOR - UNION E5-8	\$108,310	\$108,310	\$108,310
RECREATION SUPERVISOR - UNION - E2-7	\$71,957	\$71,957	\$71,957
RECREATION SUPERVISOR E-2 STEP 3	\$62,657	\$62,657	\$62,657
Total	\$364,794	\$364,794	\$364,794
51020-OVERTIME WAGES			
ADMINISTRATIVE ASSISTANT	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
51073-CLOTHING/ UNIFORM ALLOWANCE			
UNIFORM ALLOWANCE - LOCAL #818	\$400	\$400	\$400
Total	\$400	\$400	\$400
55310-TELEPHONE			
CELL PHONES (10) iPADS (2)	\$2,900	\$2,900	\$2,900
Total	\$2,900	\$2,900	\$2,900
55650-CONFERENCE FEES AND MEMBERSHIP			
CONN REC & PARK ASSOC CONF 4 STAFF MEMBERS	\$2,080	\$2,080	\$2,080
CONNECTICUT REC & PARK ASSOC(4)	\$360	\$360	\$360
CRPA, CPO, AFO & NPSI	\$550	\$550	\$550
NATIONAL REC & PARK ASSOCIATION (4)	\$650	\$650	\$650
Total	\$3,640	\$3,640	\$3,640
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
56172-POSTAGE AND DELIVERY			
POSTAGE REGULAR MAIL	\$400	\$400	\$400
Total	\$400	\$400	\$400
Grand Total	\$375,734	\$375,734	\$375,734

Public Celebrations
Account Code #10560253

Narrative:

The Public Celebration budget provides funding for town-wide community celebrations including: July in the Sky Fireworks, Memorial Day, Halloween event, Winterfest and other community events.

Major Objectives:

- Sponsor major community events to celebrate holidays that are important to the residents
- Facilitate community enjoyment at town-wide celebrations through quality preparation and management of the events along with partnerships with community organizations.
- Maintain the highest safety standards for staff, sponsors, participants and the entire community at major events through inter-agency cooperation with Emergency Services as well as other agencies.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
55000	Purchased Services	\$30,500	\$40,500	\$40,500	\$40,500	\$10,000
Grand Total		\$30,500	\$40,500	\$40,500	\$40,500	\$10,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10560253 - PUBLIC CELEBRATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
55422 - PUBLICATIONS	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	\$1,000	\$1,000
55910 - SPECIAL EVENTS	\$22,980	\$29,500	\$29,500	\$12,344	\$29,500	\$39,500	\$39,500	\$39,500
Grand Total	\$22,980	\$30,500	\$30,500	\$12,344	\$30,500	\$40,500	\$40,500	\$40,500

DEPT:	Public Celebrations		ORG CODE:	10560253	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Special Events	55,910	29,500	39,500	\$ 10,000	Increased costs for events

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10560253-PUBLIC CELEBRATION
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	Department's Request	Mayor Recommendation	Town Council Approve
55422-PUBLICATIONS			
PRINTING; POSTERS, FLYERS, NEWSPAPER ADS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
55910-SPECIAL EVENTS			
CONCERT SERIES	\$1,000	\$1,000	\$1,000
EGG HUNT	\$1,500	\$1,500	\$1,500
FIREWORKS	\$15,000	\$15,000	\$15,000
HALLOWEEN	\$1,000	\$1,000	\$1,000
MEMORIAL DAY PARADE	\$6,000	\$6,000	\$6,000
WINTERFEST	\$15,000	\$15,000	\$15,000
Total	\$39,500	\$39,500	\$39,500
Grand Total	\$40,500	\$40,500	\$40,500

Parks Maintenance
Account Code #10560254

Narrative:

The Parks Maintenance Division of the Parks & Recreation Department is responsible for the upkeep, improvement and maintenance of all parks, playgrounds, athletic fields, aquatic facilities, school grounds and the extensive trail system made up of over 40 miles of trails.

Major Objectives:

- Maintain parks and facilities to be enjoyed by the entire community
- Oversee improvements to parks, facilities and equipment to maintain acceptable conditions and maximize opportunities for enjoyment
- Improve safety, compliance and efficiency through training, equipment upgrades and effective resource allocation

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$632,285	\$666,143	\$655,143	\$655,143	\$22,858
53000	Professional & Tech. Services	\$2,500	\$2,500	\$2,500	\$2,500	\$0
54000	Property Services	\$76,400	\$88,900	\$87,400	\$87,400	\$11,000
55000	Purchased Services	\$2,800	\$2,800	\$2,800	\$2,800	\$0
56000	Supplies & Materials	\$144,850	\$154,751	\$151,251	\$151,251	\$6,401
57000	Capital Outlay	\$18,500	\$1,000	\$1,000	\$1,000	-\$17,500
Grand Total		\$877,335	\$916,094	\$900,094	\$900,094	\$22,759

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10560254 - PARKS MAINTENANCE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$416,032	\$463,735	\$463,735	\$223,821	\$463,735	\$477,593	\$477,593	\$477,593
51020 - OVERTIME WAGES	\$42,820	\$50,000	\$50,000	\$21,803	\$50,000	\$60,000	\$54,000	\$54,000
51030 - PART-TIME WAGES	\$33,719	\$115,000	\$115,000	\$0	\$0	\$125,000	\$120,000	\$120,000
51060 - LONGEVITY	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150	\$1,150
51073 - CLOTHING/ UNIFORM ALLOWANCE	\$2,100	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
51081 - COMPENSATED ABSENCES - VACATION	\$229	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53010 - CLERICAL FEES	\$110,009	\$0	\$0	\$42,800	\$115,000	\$0	\$0	\$0
53800 - OTHER FEES	\$2,499	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
54130 - UTILITY SERVICES: WATER	\$35,000	\$35,000	\$35,000	\$25,214	\$35,000	\$45,000	\$45,000	\$45,000
54320 - REPAIR MACHINERY AND EQUIPMENT	\$2,403	\$2,500	\$2,500	\$2,456	\$2,500	\$2,500	\$2,500	\$2,500
54390 - OTHER REPAIR AND MAINTENANCE	\$25,937	\$26,000	\$26,000	\$6,858	\$26,000	\$26,000	\$26,000	\$26,000
54450 - RENTAL OF EQUIPMENT	\$2,475	\$2,500	\$2,500	\$740	\$2,500	\$5,000	\$3,500	\$3,500
54492 - OTHER RENTALS	\$8,872	\$8,900	\$8,900	\$4,681	\$8,900	\$8,900	\$8,900	\$8,900
54510 - BUILDING REPAIRS	\$1,565	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500
55674 - TRAINING	\$2,800	\$2,800	\$2,800	\$1,227	\$2,800	\$2,800	\$2,800	\$2,800
56130 - CUSTODIAL SUPPLIES	\$480	\$500	\$500	\$379	\$500	\$500	\$500	\$500
56140 - PAINTING SUPPLIES/TAPING	\$25,218	\$12,000	\$12,000	\$436	\$12,000	\$12,000	\$12,000	\$12,000
56141 - PLUMBING SUPPLIES	\$3,414	\$2,900	\$2,900	\$1,210	\$2,900	\$2,900	\$2,900	\$2,900
56142 - ELECTRICAL SUPPLIES	\$565	\$1,000	\$1,000	\$966	\$1,000	\$1,000	\$1,000	\$1,000
56144 - LUMBER AND WOOD PRODUCTS	\$7,326	\$7,500	\$7,500	\$604	\$7,500	\$7,500	\$7,500	\$7,500
56160 - HAND TOOLS	\$2,342	\$2,500	\$2,500	\$2,500	\$2,500	\$4,000	\$3,000	\$3,000
56161 - SMALL HARDWARE	\$2,499	\$2,500	\$2,500	\$883	\$2,500	\$2,500	\$2,500	\$2,500
56165 - GUARDRAILS/FENCING	\$1,002	\$2,000	\$2,000	\$262	\$2,000	\$4,000	\$4,000	\$4,000
56170 - COMMUNICATION SUPPLIES	\$1,071	\$2,500	\$2,500	\$20	\$2,500	\$2,500	\$2,500	\$2,500
56180 - LANDSCAPING SUPPLIES	\$31,304	\$28,000	\$28,000	\$2,066	\$28,000	\$33,000	\$31,000	\$31,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10560254 - PARKS MAINTENANCE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
56181 - GRAVEL/SAND/SALT	\$6,904	\$7,000	\$7,000	\$1,378	\$7,000	\$7,000	\$7,000	\$7,000
56183 - CHEMICAL SUPPLIES	\$14,846	\$19,000	\$19,000	\$1,904	\$19,000	\$19,000	\$19,000	\$19,000
56184 - MEDICAL SUPPLIES	\$750	\$750	\$750	\$177	\$750	\$750	\$750	\$750
56240 - AUTOMOTIVE OIL AND FLUIDS	\$1,000	\$1,000	\$1,000	\$568	\$1,000	\$1,000	\$1,000	\$1,000
56260 - AUTOMOTIVE FUEL - GASOLINE	\$15,899	\$14,000	\$14,000	\$8,032	\$14,000	\$15,011	\$15,011	\$15,011
56261 - AUTOMOTIVE FUEL - DIESEL	\$10,172	\$10,500	\$10,500	\$3,494	\$10,500	\$9,890	\$9,890	\$9,890
56262 - PROPANE	\$2,260	\$2,000	\$2,000	\$0	\$2,000	\$3,000	\$2,500	\$2,500
56300 - FOOD	\$616	\$1,000	\$1,000	\$750	\$1,000	\$1,000	\$1,000	\$1,000
56500 - CLOTHING AND UNIFORM	\$6,241	\$6,400	\$6,400	\$2,641	\$6,400	\$6,400	\$6,400	\$6,400
56510 - MOTOR VEHICLE PARTS	\$494	\$500	\$500	\$498	\$500	\$500	\$500	\$500
56511 - TIRES	\$1,933	\$1,800	\$1,800	\$333	\$1,800	\$1,800	\$1,800	\$1,800
56520 - MACHINERY AND EQUIPMENT PARTS	\$18,439	\$17,000	\$17,000	\$5,527	\$17,000	\$17,000	\$17,000	\$17,000
56610 - SPORTING GOODS	\$1,000	\$1,000	\$1,000	\$317	\$1,000	\$1,000	\$1,000	\$1,000
56711 - CEMENT AND CONCRETE SUPPLIES	\$981	\$1,500	\$1,500	\$1,145	\$1,500	\$1,500	\$1,500	\$1,500
57370 - PAVING - PARKING LOTS	\$56,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57590 - OTHER EQUIPMENT AND MACHINERY	\$17,500	\$17,500	\$17,500	\$14,486	\$17,500	\$0	\$0	\$0
57873 - OTHER SAFETY EQUIPMENT	\$1,000	\$1,000	\$1,000	\$692	\$1,000	\$1,000	\$1,000	\$1,000
Grand Total	\$918,866	\$877,335	\$877,335	\$386,923	\$877,335	\$916,094	\$900,094	\$900,094

DEPT:	Parks Maintenance		ORG CODE:	10560254	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	463,735	477,593	\$ 13,858	Step and or Contractual adjustment
Overtime Wages	51020	50,000	54,000	\$ 4,000	Contractual wage changes
Part-Time Wages	51030	115,000	120,000	\$ 5,000	Due to minimum wage increases
Utility Services: Water	54130	35,000	45,000	\$ 10,000	Additional field @ Windermere
Rental of Equip/Vehicles	54450	2,500	3,500	\$ 1,000	Contracted tree removal & rental of ariel lift
Hand Tools/Supplies	56160	2,500	3,000	\$ 500	Price increases & replacement of older tools
Guardrails/Fencing	56165	2,000	4,000	\$ 2,000	Price increases & repair of older fences
Landscaping Supplies	56180	28,000	31,000	\$ 3,000	Price increases
Automotive Fuel - Gasoline	56260	14,000	15,011	\$ 1,011	Adjusted for new contract price
Automotive Fuel - Diesel	56261	10,500	9,890	\$ (610)	Adjusted for new contract price
Propane	56262	2,000	2,500	\$ 500	Price increases
Other Equipment and Machinery	57590	17,500.00	-	\$ (17,500)	Moved to Capital 57813 One Time Pruchase

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10560254-PARKS MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
1 PARK MAINTAINER II - UNION	\$58,592	\$58,592	\$58,592
2 CREW LEADERS - UNION	\$135,791	\$135,791	\$135,791
3 PARK MAINTAINERS - II UNION	\$181,206	\$181,206	\$181,206
2 PARK MAINTAINER I - UNION	\$102,004	\$102,004	\$102,004
Total	\$477,593	\$477,593	\$477,593
51020-OVERTIME WAGES			
OVERTIME WAGES	\$60,000	\$54,000	\$54,000
Total	\$60,000	\$54,000	\$54,000
51030-PART-TIME WAGES			
SEASONAL	\$125,000	\$120,000	\$120,000
Total	\$125,000	\$120,000	\$120,000
51060-LONGEVITY			
PARK MAINTAINERS	\$1,150	\$1,150	\$1,150
Total	\$1,150	\$1,150	\$1,150
51073-CLOTHING/ UNIFORM ALLOWANCE			
BOOTS - CONTRACTUAL	\$2,400	\$2,400	\$2,400
Total	\$2,400	\$2,400	\$2,400
53800-OTHER FEES			
BACKGROUND CHECKS, PROFESSIONAL SERVICES	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
54130-WATER			
UTILITY SERVICES - WATER - POOLS , IRRIGATION	\$45,000	\$45,000	\$45,000
Total	\$45,000	\$45,000	\$45,000
54320-REPAIR MACHINERY AND EQUIPMENT			
MOWER/ TRACTOR/ LOADER	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
54390-OTHER REPAIR AND MAINTENANCE			
DEEP DRAW DOWN - MIDDLE BOLTON LAKE	\$2,050	\$2,050	\$2,050
POOL, FENCE, TURF & FIELD REPAIRS	\$22,950	\$22,950	\$22,950
WATER TESTING & FILTER MAINTENANCE	\$1,000	\$1,000	\$1,000
Total	\$26,000	\$26,000	\$26,000
54450-RENTAL OF EQUIPMENT			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10560254-PARKS MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
TREE HAZARD MGT. ASSMT. PROGRAM	\$5,000	\$3,500	\$3,500
Total	\$5,000	\$3,500	\$3,500
54492-OTHER RENTALS			
FIELDS, TRAILS, CO2 FOR POOLS, LODGE & BARN	\$8,900	\$8,900	\$8,900
Total	\$8,900	\$8,900	\$8,900
54510-BUILDING REPAIRS			
PLUMBING/ VANDALISM/ POOL/ ELECTRIC	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55674-TRAINING			
CPO, CT PARK ASSOCIATION GROUNDS TRAINING, NPSI	\$2,800	\$2,800	\$2,800
Total	\$2,800	\$2,800	\$2,800
56130-CUSTODIAL SUPPLIES			
CUSTODIAL SUPPLIES	\$500	\$500	\$500
Total	\$500	\$500	\$500
56140-PAINTING SUPPLIES/TAPING			
ATHLETIC FIELDS	\$9,000	\$9,000	\$9,000
BUILDING/ COURTS/ BENCHES/ TABLES	\$1,500	\$1,500	\$1,500
POOLS - PAINT COMMUNITY POOL	\$1,500	\$1,500	\$1,500
Total	\$12,000	\$12,000	\$12,000
56141-PLUMBING SUPPLIES			
HOSE/ SPRINKLERS/ FOUNTAIN/ IRRIGATION SYSTEM	\$2,900	\$2,900	\$2,900
Total	\$2,900	\$2,900	\$2,900
56142-ELECTRICAL SUPPLIES			
BUILDINGS, SCORE BOARDS, FIELD LIGHTS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56144-LUMBER AND WOOD PRODUCTS			
BUILDING REPAIRS,BENCHES, PICNIC TABLES, LANDSCAPE TIES	\$7,500	\$7,500	\$7,500
Total	\$7,500	\$7,500	\$7,500
56160-HAND TOOLS			
RAKES, SHOVELS, BROOMS, WRENCHES ETC.	\$4,000	\$3,000	\$3,000
Total	\$4,000	\$3,000	\$3,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10560254-PARKS MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
56161-SMALL HARDWARE			
NAILS, BOLTS, WASHERS, EXTC.	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56165-GUARDRAILS/FENCING			
INSTALLATION OF GUARDRAILS/FENCING	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
56170-COMMUNICATION SUPPLIES			
RADIO PARTS, CHARGERS, BATTERIES	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56180-LANDSCAPING SUPPLIES			
MULCH, CLAY, LOAM, SOD, SEED, TREES, SHRUBS, ANNUALS	\$33,000	\$31,000	\$31,000
Total	\$33,000	\$31,000	\$31,000
56181-GRAVEL/SAND/SALT			
BEACH SAND, STONE, STONEDUST	\$7,000	\$7,000	\$7,000
Total	\$7,000	\$7,000	\$7,000
56183-CHEMICAL SUPPLIES			
FERTILIZER, WEED CONTROL, LIME, POOL CHEMICALS	\$19,000	\$19,000	\$19,000
Total	\$19,000	\$19,000	\$19,000
56184-MEDICAL SUPPLIES			
CPR/BLOOD BORN PATHOGENS	\$750	\$750	\$750
Total	\$750	\$750	\$750
56240-AUTOMOTIVE OIL AND FLUIDS			
AUTO OILS AND FLUIDS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56260-AUTOMOTIVE FUEL - GASOLINE			
\$2.1444 X 7,000 GALLONS (EST)	\$15,011	\$15,011	\$15,011
Total	\$15,011	\$15,011	\$15,011
56261-AUTOMOTIVE FUEL - DIESEL			
\$2.0182 X 4,900 GALLONS (EST)	\$9,890	\$9,890	\$9,890
Total	\$9,890	\$9,890	\$9,890
56262-PROPANE			
PROPANE	\$3,000	\$2,500	\$2,500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10560254-PARKS MAINTENANCE
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$3,000	\$2,500	\$2,500
56300-FOOD			
FOOD	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56500-CLOTHING AND UNIFORM			
SAFETY PANTS/ RAIN GEAR/ GLOVES/ GOGGLES	\$3,000	\$3,000	\$3,000
UNIFORM RENTALS - UNION CONTRACT	\$3,400	\$3,400	\$3,400
Total	\$6,400	\$6,400	\$6,400
56510-MOTOR VEHICLE PARTS			
MOTOR VEHICLE PARTS	\$500	\$500	\$500
Total	\$500	\$500	\$500
56511-TIRES			
TIRES	\$1,800	\$1,800	\$1,800
Total	\$1,800	\$1,800	\$1,800
56520-MACHINERY AND EQUIPMENT PARTS			
MOWER PARTS, PLAYGROUND EQUIPMENT, BLEACHERS	\$17,000	\$17,000	\$17,000
Total	\$17,000	\$17,000	\$17,000
56610-SPORTING GOODS			
BASEBALL, SOFTBALL, TENNIS & BASKETBALL NETS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56711-CEMENT AND CONCRETE SUPPLIES			
FOOTING AND POOL REPAIRS	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
57873-OTHER SAFETY EQUIPMENT			
SAFETY VESTS, EYE PROTECTION GLOVES	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
Grand Total	\$916,094	\$900,094	\$900,094

Invasive Aquatics
Account Code #10570268

Narrative:

The Invasive Aquatic Plant Management budget provides consistent funding for the study, evaluation and removal of invasive aquatic plant species that would pose a hazard to human health, the environment or the health of the body of water if left unchecked. Works closely with our partners including the Friends of Bolton Lakes & our Aquatic Consultant.

Major Objectives:

- Regularly monitor inland bodies of water for the presence of invasive aquatic plant species to respond in a timely manner to control or eliminate the undesirable species.
- Maintain safe and acceptable levels of invasive aquatic plant species through the use of appropriate control methods
- Work effectively with our partners including the State of CT, neighboring Towns and the neighbors of the bodies of water to provide the best possible water quality

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
53000	Professional & Tech. Services	\$8,000	\$8,000	\$8,000	\$8,000	\$0
54000	Property Services	\$12,000	\$12,000	\$12,000	\$12,000	\$0
Grand Total		\$20,000	\$20,000	\$20,000	\$20,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10570268 - INVASIVE AQUATIC PLANT MGMT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
53074 - CONSULTANT FEES	\$6,000	\$8,000	\$8,000	\$8,007	\$8,007	\$8,000	\$8,000	\$8,000
53800 - OTHER FEES	\$8,898	\$0	\$0	\$6,721	\$6,721	\$0	\$0	\$0
54236 - INLAND WATER TREATMENT	\$7,999	\$12,000	\$12,000	\$11,930	\$11,930	\$12,000	\$12,000	\$12,000
Grand Total	\$22,897	\$20,000	\$20,000	\$26,658	\$26,658	\$20,000	\$20,000	\$20,000

[illegible]

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10570268-INVASIVE AQUATIC PLANT MGMT
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	Department's Request	Mayor Recommendation	Town Council Approve
53074-CONSULTANT FEES			
CONSULTANT	\$8,000	\$8,000	\$8,000
Total	\$8,000	\$8,000	\$8,000
54236-INLAND WATER TREATMENT			
INLAND WATER TREATMENT	\$12,000	\$12,000	\$12,000
Total	\$12,000	\$12,000	\$12,000
Grand Total	\$20,000	\$20,000	\$20,000

Cultural District
Account Code #10562260

Narrative:

1976 - Establishment by the Vernon Town Council of Fine Arts Commission (now known as the Vernon Arts Commission). Be it resolved that a Fine Arts Commission shall be established in the Town of Vernon. That the purposes of such a Commission shall be to restore music and culture in Vernon through the arts; to provide proper motivation for artists to bring cultural entertainment to the people of our town through summer musicals, in the parks, ballet, symphonies, etc., year-round. The Commission shall investigate the possibility of a joint venture with our neighboring towns. The ultimate goal of the Commission will be some type of indoor or outdoor facility expressly for the arts.

Objective as stated in current By-Laws: The objectives of the Vernon Arts Commission shall be, to encourage within the Town of Vernon, the promotion, development, acceptance, and appreciation of artistic and cultural activities which shall include, but not limited to, involvement in: music, art, drama, dance, visual arts, letters, multimedia, and crafts. The Commission shall become knowledgeable of the public and private facilities engaged in artistic and cultural activities and shall determine the cultural entertainment for the citizens of Vernon and the methods by which existing resources may be utilized or new resources utilized or developed to fulfill these needs, and will also investigate the possibility of joint artistic and cultural ventures with the arts commission of other towns.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
55000	Purchased Services	\$500	\$0	\$0	\$0	-\$500
56000	Supplies & Materials	\$40	\$0	\$0	\$0	-\$40
58000	Other/ Sundry	\$3,900	\$3,440	\$3,440	\$3,440	-\$460
Grand Total		\$4,440	\$3,440	\$3,440	\$3,440	-\$1,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10562260 - CULTURAL DISTRICT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
55400 - ADVERTISING	\$500	\$500	\$500	\$0	\$500	\$0	\$0	\$0
56010 - OFFICE SUPPLIES	\$40	\$40	\$40	\$0	\$40	\$0	\$0	\$0
58400 - CONTINGENCY	\$3,890	\$3,900	\$3,900	\$1,975	\$3,900	\$3,440	\$3,440	\$3,440
Grand Total	\$4,430	\$4,440	\$4,440	\$1,975	\$4,440	\$3,440	\$3,440	\$3,440

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10562260-CULTURAL DISTRICT
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	Department's Request	Mayor Recommendation	Town Council Approve
58400-CONTINGENCY			
NEW THIS YEAR	\$3,440	\$3,440	\$3,440
Total	\$3,440	\$3,440	\$3,440
Grand Total	\$3,440	\$3,440	\$3,440

Historical Society
Account Code #10562261

Narrative:

The purpose of the Vernon Historical Society shall be to create interest and activity in the field of local history through:

Conducting a program of meetings on subjects of local history or historical interest; providing educational programs as a Society, and in cooperation with local organizations of exhibits, publications and talks relating to Vernon; Acquiring and maintaining for preservation and research a collection of records, facts , and material (past and present) relating to the history and to the citizens of Vernon; Preserving, identifying, and marking buildings and locations of historic interest; and Conducting any and all activities appropriate for a historical society.

Major Objectives:

- Preserve and maintain our collections in a conditioned environment for use by future generations. During 2022, we are seeking the assistance of a 1772 Foundation grant to allow us to restore the four large windows in the Grange Hall and to replace the fifty-year-old storm windows which will enhance our environmental control within the building.
- Preserve and maintain the Grange Hall as an artifact from Vernon's agricultural past. See the item above. We will seek additional assistance through the State's Historic Restoration Fund for the windows and other capital preservation needs of the property.
- Support education in local history for Vernon's residents regardless of age. During 2021, we received two grants to enhance our outreach to the community.
- With the first, we will design and produce an interactive map of sites and properties with local significance and/or interest which we will share with the community.
- With the second, we will begin the process of digitizing portions of our collections to make them available beyond the walls of the museum through our growing presence on-line and in response to direct requests for information by those outside our immediate community.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$7,000	\$7,000	\$7,000	\$7,000	\$0
Grand Total		\$7,000	\$7,000	\$7,000	\$7,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10562261 - HISTORICAL SOCIETY	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58710 - GRANTS - CULTURAL/HERITAGE	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000
Grand Total	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

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

Rockville Public Library
Account Code # 10562262

Narrative:

Mission: The Rockville Public Library enriches the lives of the community by providing free and equal access to a variety of library resources and technologies necessary to meet residents' needs for information, education and cultural growth.

The library provides access to print materials, online resources and e-books, reference, public computer, printing and other office support services. We also provide programming for all ages that provides educational, social and cultural opportunities. The library serves as the true community center where all are welcome and have access to equal service and opportunity.

Major Objectives:

- Continue to expand the amount of programming offered for all age groups. We strive to provide opportunities that promote literacy, creativity, cultural appreciation and individual growth
- Continue to increase the number of e-books and online materials for Vernon residents to meet the demand.
- Continue to work with organizations in Vernon to provide outreach services, with the hope to increase the number of visits this budget year.
- Create a quiet study room that can be booked by patrons. This space is lacking in our current layout and many members of the public have expressed a desire to have such a space.
- Provide more professional development opportunities for staff, as we have many new hires.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$602,382	\$600,999	\$600,999	\$600,999	-\$1,383
53000	Professional & Tech. Services	\$525	\$500	\$500	\$500	-\$25
54000	Property Services	\$62,325	\$61,858	\$61,858	\$61,858	-\$467
55000	Purchased Services	\$21,893	\$23,672	\$23,672	\$23,672	\$1,779
56000	Supplies & Materials	\$101,725	\$108,475	\$108,475	\$108,475	\$6,750
57000	Capital Outlay	\$38,819	\$38,194	\$38,194	\$38,194	-\$625
Grand Total		\$827,669	\$833,698	\$833,698	\$833,698	\$6,029

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10562262 - ROCKVILLE PUBLIC LIBRARY	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$344,151	\$363,480	\$363,480	\$163,756	\$340,000	\$372,512	\$372,512	\$372,512
51020 - OVERTIME WAGES	\$0	\$300	\$300	\$0	\$0	\$300	\$300	\$300
51030 - PART-TIME WAGES	\$36,106	\$238,602	\$238,602	\$77,265	\$190,000	\$228,187	\$228,187	\$228,187
51080 - COMPENSATED ABSENCES - SICK	\$1,884	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51081 - COMPENSATED ABSENCES - VACATION	\$322	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53338 - OTHER PROF & TECH SERVICES N/P	\$35	\$525	\$525	\$35	\$35	\$500	\$500	\$500
54110 - UTILITY SERVICES: ELECTRIC	\$28,584	\$37,500	\$37,500	\$14,997	\$36,962	\$38,833	\$38,833	\$38,833
54120 - UTILITY SERVICES: NATURAL GAS	\$8,750	\$11,000	\$11,000	\$2,630	\$10,679	\$12,500	\$12,500	\$12,500
54130 - UTILITY SERVICES: WATER	\$599	\$850	\$850	\$309	\$700	\$750	\$750	\$750
54140 - UTILITY SERVICES: SEWER USE	\$196	\$400	\$400	\$0	\$400	\$400	\$400	\$400
54390 - OTHER REPAIR AND MAINTENANCE	\$5,925	\$9,575	\$9,575	\$3,814	\$6,000	\$6,375	\$6,375	\$6,375
54490 - COPIER RENTALS	\$2,058	\$3,000	\$3,000	\$1,092	\$2,500	\$3,000	\$3,000	\$3,000
55310 - TELEPHONE	\$5,430	\$5,535	\$5,535	\$1,594	\$2,200	\$4,568	\$4,568	\$4,568
55420 - PUBLIC RELATIONS	\$924	\$1,325	\$1,325	\$156	\$1,325	\$1,591	\$1,591	\$1,591
55650 - CONFERENCE FEES AND MEMBERSHIP	\$1,145	\$4,735	\$4,735	\$1,964	\$4,500	\$6,220	\$6,220	\$6,220
55660 - SUBSCRIPTIONS AND MANUALS	\$10,665	\$10,298	\$10,298	\$9,098	\$10,298	\$11,293	\$11,293	\$11,293
56010 - OFFICE SUPPLIES	\$3,510	\$3,800	\$3,800	\$2,309	\$3,800	\$4,350	\$4,350	\$4,350
56030 - STATIONERY AND PAPER	\$133	\$1,200	\$1,200	\$82	\$550	\$600	\$600	\$600
56172 - POSTAGE AND DELIVERY	\$23	\$900	\$900	\$313	\$600	\$400	\$400	\$400
56300 - FOOD	\$39	\$1,100	\$1,100	\$395	\$600	\$1,000	\$1,000	\$1,000
56380 - PROGRAMS - ADULT	\$4,750	\$4,525	\$4,525	\$2,612	\$4,525	\$4,725	\$4,725	\$4,725
56381 - PROGRAMS - TEEN	\$760	\$1,600	\$1,600	\$1,155	\$1,600	\$3,350	\$3,350	\$3,350
56382 - PROGRAMS - CHILDRENS	\$2,489	\$7,300	\$7,300	\$3,932	\$7,000	\$7,650	\$7,650	\$7,650
56390 - AUDIOBOOKS - ADULT	\$1,074	\$5,000	\$5,000	\$1,668	\$5,000	\$5,000	\$5,000	\$5,000
56392 - AUDIOBOOK - CHILDRENS	\$27	\$1,400	\$1,400	\$88	\$1,400	\$1,400	\$1,400	\$1,400

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10562262 - ROCKVILLE PUBLIC LIBRARY	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
56400 - BOOKS AND PERIODICALS	\$1,927	\$2,000	\$2,000	\$1,055	\$1,600	\$1,500	\$1,500	\$1,500
56401 - ADULT BOOKS	\$39,822	\$46,000	\$46,000	\$13,769	\$46,000	\$46,000	\$46,000	\$46,000
56402 - TEEN BOOKS	\$6,427	\$8,000	\$8,000	\$5,084	\$8,000	\$10,400	\$10,400	\$10,400
56403 - CHILDRENS BOOKS	\$6,981	\$10,600	\$10,600	\$5,428	\$10,600	\$16,000	\$16,000	\$16,000
56405 - DVD'S	\$2,049	\$5,500	\$5,500	\$1,427	\$3,000	\$4,600	\$4,600	\$4,600
56406 - TEEN DVD	\$14	\$600	\$600	\$298	\$600	\$500	\$500	\$500
56407 - CHILDRENS DVD	\$556	\$2,200	\$2,200	\$307	\$800	\$1,000	\$1,000	\$1,000
56600 - ARTS AND CRAFTS	-\$49	\$0	\$0	\$0	\$0	\$0	\$0	\$0
57720 - COMPUTER SOFTWARE	\$38,810	\$38,194	\$38,194	\$37,757	\$38,000	\$38,194	\$38,194	\$38,194
57810 - OFFICE FURNITURE	\$1,000	\$625	\$625	\$460	\$600	\$0	\$0	\$0
Grand Total	\$557,117	\$827,669	\$827,669	\$354,848	\$739,874	\$833,698	\$833,698	\$833,698

DEPT:	Library		ORG CODE:	10562262	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	363,480	372,512	\$ 9,032	Step and or Contractual adjustments
Part Time Wages	51020	238,602	228,187	\$ (10,415)	Less staff members
Other Prof & Tech Services	53338	525	500	\$ (25)	Vendor need
Utility: Electric	54110	37,500	38,833	\$ 1,333	Based on usage
Utility Services: Natural Gas	54120	11,000	12,500	\$ 1,500	Based on usage
Utility: Water	54130	850	750	\$ (100)	Based on usage
Other Repair and Maintenance	54390	9,575	6,375	\$ (3,200)	Fire alarm/elevator inspection moved to PW
Telephone/Data Lines	55310	5,535	4,568	\$ (967)	Telephone account moved to other ORG
Public Relations	55420	1,325	1,591	\$ 266	Addition of Canva for add'l staff, yard signs
Conference Fees and Membership	55650	4,735	6,220	\$ 1,485	Added professional dev. Opportunities for staff
Subscriptions and Manuals	55660	10,298	11,293	\$ 995	
Office Supplies	56010	3,800	4,350	\$ 550	Purchase of cash register
Stationary and Paper	56030	1,200	600	\$ (600)	Less paper used for notices
Postage and Delivery	56172	900	400	\$ (500)	Less notices sent
Food	56300	1,100	1,000	\$ (100)	Based on need
Programs-Adult	56380	4,525	4,725	\$ 200	increase for supplies/presenters
Programs-Teen	56381	1,600	3,350	\$ 1,750	increase of amount of programs/supplies needed
Programs - Children	56382	7,300	7,650	\$ 350	Increase for summer learning books
Books and Periodicals	56400	2,000	1,500	\$ (500)	Decrease of subscriptions
Books- Teen	56402	8,000	10,400	\$ 2,400	Increase collection size and scope
Children's Books	56403	10,600	16,000	\$ 5,400	Increase collection size and scope
DVD-Adult	56405	5,500	4,600	\$ (900)	Decreased purchases
DVD-Teen	56406	600	500	\$ (100)	Decreased purchases
DVD-Children	56407	2,200	1,000	\$ (1,200)	Decreased purchases
Office Furniture	57810	625	-	\$ (625)	Moved to Capital - 57810 Office Furniture
TOTALS				\$ 6,029	376

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10562262-ROCKVILLE PUBLIC LIBRARY
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ADMINISTRATIVE ASSISTANT N-5A 4	\$48,484	\$48,484	\$48,484
ADULT SERVICES LIBRARIAN	\$69,030	\$69,030	\$69,030
DIRECTOR E-5A 4	\$89,502	\$89,502	\$89,502
HEAD OF CIRCULATION N-5A 4	\$48,484	\$48,484	\$48,484
HEAD TN/ CHILD LIBRARIAN E-2A 7	\$65,745	\$65,745	\$65,745
LIBRARIAN N6-A -2	\$51,267	\$51,267	\$51,267
Total	\$372,512	\$372,512	\$372,512
51020-OVERTIME WAGES			
OVERTIME WAGES	\$300	\$300	\$300
Total	\$300	\$300	\$300
51030-PART-TIME WAGES			
PART TIME LIBRARIAN, MAINTENANCE, LIBRARY ASSISTANT, TECHINCAL SERVICES STAFF	\$228,187	\$228,187	\$228,187
Total	\$228,187	\$228,187	\$228,187
53338-OTHER PROF & TECH SERVICES N/P			
BIBLIOMATION - SERVICE HOURS	\$500	\$500	\$500
Total	\$500	\$500	\$500
54110-ELECTRICITY			
UTILITY SERVICES: ELECTRIC	\$38,833	\$38,833	\$38,833
Total	\$38,833	\$38,833	\$38,833
54120-NATURAL GAS			
UTILITY SERVICES: NATURAL GAS	\$12,500	\$12,500	\$12,500
Total	\$12,500	\$12,500	\$12,500
54130-WATER			
UTILITY SERVICES: WATER	\$750	\$750	\$750
Total	\$750	\$750	\$750
54140-SEWER USAGE			
UTILITY SERVICES: SEWER USE	\$400	\$400	\$400
Total	\$400	\$400	\$400
54390-OTHER REPAIR AND MAINTENANCE			
CONTRACTED SERVICES (HVAC)	\$3,675	\$3,675	\$3,675
REPAIRS AS NEEDED	\$2,700	\$2,700	\$2,700

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10562262-ROCKVILLE PUBLIC LIBRARY
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$6,375	\$6,375	\$6,375
54490-COPIER RENTALS			
COPIER RENTAL/LEASE	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
55310-TELEPHONE			
COMCAST I/P, CELL PHONES, INTERNET & FAX LINES	\$4,568	\$4,568	\$4,568
Total	\$4,568	\$4,568	\$4,568
55420-PUBLIC RELATIONS			
CANVA	\$476	\$476	\$476
EMAIL NEWSLETTER	\$169	\$169	\$169
WOWBRARY	\$496	\$496	\$496
YARD SIGNS	\$450	\$450	\$450
Total	\$1,591	\$1,591	\$1,591
55650-CONFERENCE FEES AND MEMBERSHIP			
CONFERENCE FEES	\$4,400	\$4,400	\$4,400
CONNECTICUT LIBRARY CONSORTIUM	\$800	\$800	\$800
PROFESSIONAL MEMBERSHIP FEES	\$695	\$695	\$695
REQUEST IT (INTER-LIBRARY LOAN)	\$325	\$325	\$325
Total	\$6,220	\$6,220	\$6,220
55660-SUBSCRIPTIONS AND MANUALS			
ANCESTRY	\$2,022	\$2,022	\$2,022
BOOK FLIX	\$2,476	\$2,476	\$2,476
KANOPY	\$2,300	\$2,300	\$2,300
MOVIE LICENSE	\$385	\$385	\$385
NOVELIST	\$1,310	\$1,310	\$1,310
OVERDRIVE	\$2,800	\$2,800	\$2,800
Total	\$11,293	\$11,293	\$11,293
56010-OFFICE SUPPLIES			
BATTERIES	\$75	\$75	\$75
BOOK PROCESSING SUPPLIES	\$1,750	\$1,750	\$1,750
BOOK REPAIR SUPPLIES	\$150	\$150	\$150
CASH REGISTER	\$525	\$525	\$525
ITEM BARCODES	\$300	\$300	\$300

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10562262-ROCKVILLE PUBLIC LIBRARY
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	Department's Request	Mayor Recommendation	Town Council Approve
LIBRARY CARDS	\$1,100	\$1,100	\$1,100
MISCELLANEOUS	\$450	\$450	\$450
Total	\$4,350	\$4,350	\$4,350
56030-STATIONERY AND PAPER			
COPIER PAPER	\$400	\$400	\$400
ENVELOPES	\$200	\$200	\$200
Total	\$600	\$600	\$600
56172-POSTAGE AND DELIVERY			
POSTAGE AND DELIVERY	\$400	\$400	\$400
Total	\$400	\$400	\$400
56300-FOOD			
SNACKS FOR CHILDREN'S EVENTS	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
56380-PROGRAMS - ADULT			
ARTS AND CRAFT	\$1,000	\$1,000	\$1,000
PRESENTERS	\$3,725	\$3,725	\$3,725
Total	\$4,725	\$4,725	\$4,725
56381-PROGRAMS - TEEN			
ARTS/ CRAFT SUPPLIES	\$550	\$550	\$550
BOARD GAMES	\$200	\$200	\$200
DIGITAL TECHNOLOGY	\$500	\$500	\$500
PRESENTERS	\$1,100	\$1,100	\$1,100
SUMMER LEARNING	\$1,000	\$1,000	\$1,000
Total	\$3,350	\$3,350	\$3,350
56382-PROGRAMS - CHILDRENS			
ARTS AND CRAFT SUPPLIES	\$850	\$850	\$850
BOARD GAMES	\$200	\$200	\$200
IMAGINATIVE PLAY ITEMS	\$800	\$800	\$800
PRE-LITERACY ITEMS	\$400	\$400	\$400
PRESENTERS	\$4,000	\$4,000	\$4,000
SENSORY PLAY ITEMS	\$300	\$300	\$300
STEM KITS	\$500	\$500	\$500
SUMMER LEARNING BOOKS	\$600	\$600	\$600

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10562262-ROCKVILLE PUBLIC LIBRARY
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	Department's Request	Mayor Recommendation	Town Council Approve
Total	\$7,650	\$7,650	\$7,650
56390-AUDIOBOOKS - ADULT			
CD AUDIOBOOKS	\$1,700	\$1,700	\$1,700
DOWNLOADABLE AUDIO BOOKS	\$3,300	\$3,300	\$3,300
Total	\$5,000	\$5,000	\$5,000
56392-AUDIOBOOK - CHILDRENS			
AUDIOBOOKS - CHILDREN	\$400	\$400	\$400
DOWNLOADED AUDIOBOOKS	\$1,000	\$1,000	\$1,000
Total	\$1,400	\$1,400	\$1,400
56400-BOOKS AND PERIODICALS			
PERIODICALS/MAGAZINES	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56401-ADULT BOOKS			
E-BOOK COLLECTION	\$8,000	\$8,000	\$8,000
PAPER COLLECTION	\$38,000	\$38,000	\$38,000
Total	\$46,000	\$46,000	\$46,000
56402-TEEN BOOKS			
TEEN BOOKS	\$10,400	\$10,400	\$10,400
Total	\$10,400	\$10,400	\$10,400
56403-CHILDRENS BOOKS			
CHILDREN'S BOOKS	\$16,000	\$16,000	\$16,000
Total	\$16,000	\$16,000	\$16,000
56405-DVD'S			
DVD	\$4,600	\$4,600	\$4,600
Total	\$4,600	\$4,600	\$4,600
56406-TEEN DVD			
DVD - TEEN	\$500	\$500	\$500
Total	\$500	\$500	\$500
56407-CHILDRENS DVD			
DVD - CHILDREN	\$1,000	\$1,000	\$1,000
Total	\$1,000	\$1,000	\$1,000
57720-COMPUTER SOFTWARE			
BIBLIOMATION	\$36,873	\$36,873	\$36,873

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10562262-ROCKVILLE PUBLIC LIBRARY
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	Department's Request	Mayor Recommendation	Town Council Approve
NINITE	\$125	\$125	\$125
SMARTSHIELD	\$640	\$640	\$640
TIX KEEPER	\$535	\$535	\$535
WEBSITE DOMAIN RENEWAL	\$21	\$21	\$21
Total	\$38,194	\$38,194	\$38,194
Grand Total	\$833,698	\$833,698	\$833,698