

**North Central District Health
Account Code #10455220**

Narrative:

The North Central District Health Department serves as the Department of Health for the Town of Vernon. The cost for these services are based on a per capita rate as follows:

$$\text{\$4.67} \times 29,303 \text{ population}$$

The request reflects an increase in population from 29,289 used for the prior year's calculation, the per capita rate at \\$4.67 remains the same.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\\$136,121	\\$136,780	\\$136,845	\\$136,845	\\$136,845	\\$65	0.05%
Grand Total		\\$136,121	\\$136,780	\\$136,845	\\$136,845	\\$136,845	\\$65	0.05%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$136,121	\$136,780	\$136,780	\$68,390	\$136,780	10455220	58700	GRANTS - HUMAN SERVICES	\$136,845	\$136,845	\$136,845
\$136,121	\$136,780	\$136,780	\$68,390	\$136,780	10455220 Total		NORTH CENTRAL DISTRICT	\$136,845	\$136,845	\$136,845

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	NORTH CENTRAL DISTRICT HEALTH			
58700	GRANTS - HUMAN SERVICES			
	POPULATION OF 29,303 @ \$4.67; PRIOR RATE WAS 29,289 @ \$4.67	136,845	136,845	136,845
	Total Object	<u>136,845</u>	<u>136,845</u>	<u>136,845</u>
Grand Total	10455220 NORTH CENTRAL DISTRICT HEALTH	<u><u>136,845</u></u>	<u><u>136,845</u></u>	<u><u>136,845</u></u>

Department: North Central District Health

Org Code:

10455220

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020	FY 2020- 2021	Increase				
Adopted	Proposed	(Decrease)	Object	Account		
Budget	Budget	Proposed	Code	Description		Explanation
136,780	136,845	65	58700	Grants - Human Services	Increase	

HUMAN SERVICES ADVISORY COMMISSION

FISCAL YEAR 2020 - 2021 BUDGET SUMMARY

Agency	Budget FY 2018-2019	Adopted FY 2019-2020	Fiscal Year 2020 - 2021						
			Agency Request FY 2020-2021	Agency's Total Budget	Request % of Budget	Human Services Advisory. Comm. Recommend.	Mayor's Proposal	Town Council Approved	Increase (Decrease)
Child Guidance Clinic	\$ 3,500	\$ 3,500	\$ 5,000	\$ 743,542	0.67%	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
KidSafe	-	1,500	5,000	103,000	4.85%	1,500	1,500	1,500	-
Hartford Interval House	2,500	2,500	2,500	2,403,045	0.10%	2,500	2,500	2,500	-
HVCC	180,000	180,000	210,000	3,285,359	6.39%	182,000	182,000	182,000	2,000
MARC, Inc. of Manchester	5,000	5,000	5,150	11,799,100	0.04%	3,000	3,000	5,000	(2,000)
Cornerstone Foundation	3,500	3,500	7,000	1,332,200	0.53%	5,500	5,500	5,500	2,000
YWCA	2,000	2,000	2,000	5,646,979	0.04%	2,000	2,000	2,000	-
TOTALS	\$ 196,500	\$ 198,000	\$ 236,650			\$ 200,000	\$ 200,000	\$ 202,000	\$ 2,000

**Hockanum Valley Community Council
Account Code #10456222**

Narrative:

Hockanum Valley Community Council, Inc. (HVCC) is a private nonprofit human services agency located in Vernon, Connecticut. It is dedicated to meeting the needs of the residents of Vernon and the Tolland County area. HVCC provides services to individuals and families in a manner which will promote independence while ensuring that basic needs are met regardless of ability to pay.

To accomplish this mission, HVCC will:

- assess on a continuing basis the human service needs of the community.
- assist and support the development, implementation, coordination and operation of necessary new human service programs, and the expansion, or modification, of existing programs, whether such programs will be ultimately administered by HVCC or another social service provider within the community.
- coordinate services with other agencies of services in the area to avoid duplication and to improve the quality of services.

Major Objectives:

* Emergency Food Pantry: Home delivery of food to homebound seniors, educational and nutritional workshops, comprehensive case management services, holiday meals for Thanksgiving and Christmas, community service program, volunteer opportunities, assessment and referrals.

* Elder Services: comprehensive case management, benefits management and education, recreational services (lunches, book club, outings), volunteer recruitment, home bound food deliveries and outpatient counseling.

* Transportation for elderly and/or disabled residents of Vernon who have no other way to access their community. Preference is given to medical trips, but shopping, banking and other personal business is also essential to independent living.

* Outpatient individual, group, family, couples and psychiatric services.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$180,000	\$180,000	\$182,000	\$182,000	\$182,000	\$2,000	1.11%
Grand Total		\$180,000	\$180,000	\$182,000	\$182,000	\$182,000	\$2,000	1.11%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$180,000	\$180,000	\$180,000	\$141,593	\$180,000	10456222	58700	GRANTS - HUMAN SERVICES	\$182,000	\$182,000	\$182,000
\$180,000	\$180,000	\$180,000	\$141,593	\$180,000	10456222 Total		HOCKANUM VALLEY COMMUNITY	\$182,000	\$182,000	\$182,000

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456222	HOCKANUM VALLEY COMMUNITY COUN			
58700	GRANTS - HUMAN SERVICES			
	BASIC MATERIAL NEEDS- TRI-TOWN PANTRY	15,000	15,000	15,000
	SENIOR CITIZENS & DISABLED TRANSPORTATION	107,000	107,000	107,000
	ELDERLY OUTREACH & MANAGEMENT SERVICES	18,000	18,000	18,000
	HVCC OUTPATIENT MENTAL HEALTH COUNSELING REQUESTED \$210,000	42,000	42,000	42,000
	Total Object	<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
Grand Total	10456222 HOCKANUM VALLEY COMMUNITY COUN	<u>182,000</u>	<u>182,000</u>	<u>182,000</u>

**Child Guidance Clinic
Account Code #10456223**

Narrative:

CCGC continues to expand their reach into the community. Over the last year they have grown partnerships with key constituents and have been able to offer free, child friendly events to children who struggle with emotional and behavioral difficulties and the general public. Transportation services for special education students has been added.

The presenting problems of the children being referred to our programs appear to be more intense and complex. The funds being requested would be utilized to continue to collaborate with the Vernon public school system, police, ambulance services, and community networks to ensure that best practices are provided, barriers are challenged and gaps in services are resolved. We will continue to grow our clinical programs to meet these needs of the community. The funds help us to build partnerships in the community and support our efforts to reach those children and families that are less likely to access our services. Therapeutic transportation and school based care are two areas we hope to grow over the next year.

Major Objectives:

* The Community Child Guidance Clinic provides educational, outpatient therapy, home-based therapy, community-based therapy, and intensive outpatient treatment to children and their families.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$1,375	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%
Grand Total		\$1,375	\$3,500	\$3,500	\$3,500	\$3,500	\$0	0.00%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$1,375	\$3,500	\$3,500	\$0	\$3,500	10456223	58700	GRANTS - HUMAN SERVICES	\$3,500	\$3,500	\$3,500
\$1,375	\$3,500	\$3,500	\$0	\$3,500	10456223 Total		CHILD GUIDANCE CLINIC	\$3,500	\$3,500	\$3,500

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456223	CHILD GUIDANCE CLINIC			
58700	GRANTS - HUMAN SERVICES			
	REQUESTED \$5,000	3,500	3,500	3,500
	Total Object	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
 Grand Total	 10456223 CHILD GUIDANCE CLINIC	 <u><u>3,500</u></u>	 <u><u>3,500</u></u>	 <u><u>3,500</u></u>

**KIDSAFE CT – Exchange Club
Account Code #10456224**

Narrative:

KIDSAFE CT has been working to prevent and intervene in child abuse or neglect through education and support services since 1981. KIDSAFE programs help parents develop positive ways of managing emotional and behavioral health challenges and stresses so they can become effective and nurturing caregivers. We also refer parents to more intense therapeutic services if need is indicated, and identify resources to help with other basic needs.

Major Objectives:

* If awarded, the grant provided by the Town of Vernon would provide home-based support for infants and caregivers during the first year of the infants' lives through the Parent PALS program. This program follows a family-centered approach which helps build a safe, supportive environment for children to grow up within and provides parents with unconditional and hands on support and information. It is designed to build healthy, nurturing parenting skills in order to prevent neglectful or abusive child-rearing practices. The program extends our strategy of achieving positive child outcomes by strengthening adult capacities.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Grand Total		\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$0	\$1,500	\$1,500	\$1,500	\$1,500	10456224	58700	GRANTS - HUMAN SERVICES	\$1,500	\$1,500	\$1,500
\$0	\$1,500	\$1,500	\$1,500	\$1,500	10456224 Total		EXCHNG CLUB-PREVENT CHILD ABUSE	\$1,500	\$1,500	\$1,500

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	EXCHNG CLUB-PREVENT CHILD ABUSE			
58700	GRANTS - HUMAN SERVICES			
	REQUESTED \$3,000	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Grand Total	10456224 EXCHNG CLUB-PREVENT CHILD ABUSE	<u><u>1,500</u></u>	<u><u>1,500</u></u>	<u><u>1,500</u></u>

MARC, Inc. of Manchester
Account Code #10456226

Narrative:

MARC, Inc. believes that all people should have the opportunity to live, work, and enjoy and contribute to their community, according to their individual choices and abilities. In order to make that vision a reality for an aging population of people served in Vernon and beyond, that means adapting support services to meet changing and growing needs.

Accordingly, our 2018 - 2021 Strategic Plan focuses on tailoring our programs and services to offer more choice and inclusion. For example, our successful Project SEARCH transitional internship program was developed at Goodwin College this year and will expand to include Hartford Hospital in the Fall 2020. We are working to improve efficiencies such as paperless record keeping and energy efficiency, while continuing to maintain the highest standards of excellence in program quality. But state funding alone simply cannot allow us to meet the individual needs of our people served. We need the continued support of the Town of Vernon to facilitate the kind of services, opportunities, and continuous growth our people and Vernon residents deserve.

Major Objectives:

* Employment specialists and community support assistants provide job training, transportation, ongoing support for work-related issues, social interactions, and recreational activities. In-home supports provide assistance with shopping, organizational skills, budgeting, housekeeping, navigating interpersonal relationships, and other related issues.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$5,000	\$5,000	\$3,000	\$3,000	\$5,000	\$0	0.00%
Grand Total		\$5,000	\$5,000	\$3,000	\$3,000	\$5,000	\$0	0.00%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	10456226	58700	GRANTS - HUMAN SERVICES	\$3,000	\$3,000	\$5,000
\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	10456226 Total		MARC, INC. OF MANCHESTER	\$3,000	\$3,000	\$5,000

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	MARC, INC. OF MANCHESTER				
58700	GRANTS - HUMAN SERVICES				
	REQUESTED \$5,150		3,000	3,000	5,000
		Total Object	<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
Grand Total	10456226	MARC, INC. OF MANCHESTER	<u><u>3,000</u></u>	<u><u>3,000</u></u>	<u><u>5,000</u></u>

CornerStone Foundation, Inc.
Account Code #10456227

Narrative:

The Cornerstone Foundation is a non-profit organization providing basic need services for the poor and disadvantaged in the Rockville/Vernon area since 1980. The need for food security has grown in this area every year and Food Share reports that the need for these types of services such as food banks, soup kitchens, food pantries and Food Share neighborhood distributions have increased. Cornerstone has always had a community "soup" kitchen providing 3 meals every week day and a mid-day brunch on weekends. Four years ago the agency opened a Food Cupboard to provide food staples to those in need in addition to the hot meals served at the Soup Kitchen. The Cupboard is open twice a week (Tuesdays and Saturdays) coordinating with other area pantries.

Major Objectives:

* Cornerstone food cupboard will distribute food equaling 17000 meals a month to Vernon residents. Groceries, meat, dairy, fresh vegetables and fruit will be provided twice a week from the Cupboard for approximately 450 Vernon families. Other services include a Community Soup Kitchen, Clothing Bank, etc. open twice a week, an overnight shelter, a family shelter, counseling and case management services.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$3,500	\$3,500	\$5,500	\$5,500	\$5,500	\$2,000	57.14%
Grand Total		\$3,500	\$3,500	\$5,500	\$5,500	\$5,500	\$2,000	57.14%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	10456227	58700	GRANTS - HUMAN SERVICES	\$5,500	\$5,500	\$5,500
\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	10456227 Total		CORNERSTONE FOUNDATION	\$5,500	\$5,500	\$5,500

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	CORNERSTONE FOUNDATION				
58700	GRANTS - HUMAN SERVICES				
	FUNDING FOR FOOD PANTRY		5,500	5,500	5,500
	REQUESTED \$7,000				
		Total Object	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Grand Total	10456227	CORNERSTONE FOUNDATION	<u><u>5,500</u></u>	<u><u>5,500</u></u>	<u><u>5,500</u></u>

**Hartford Interval House
Account Code #10456232**

Narrative:

Interval House works directly with victims of domestic violence to ensure their safety and present them with healthy relationship options.

Major Objectives:

* Interval House will provide the following services to Vernon residents: 24 hour support, emergency shelter, safety planning, domestic violence education, advocacy with social service agencies and in civil courts to help victims obtain restraining orders. We also will provide domestic violence counseling, support group services, children's services, which include safety planning and support groups.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%
Grand Total		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0.00%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$2,500	\$2,500	\$2,500	\$0	\$2,500	10456232	58700	GRANTS - HUMAN SERVICES	\$2,500	\$2,500	\$2,500
\$2,500	\$2,500	\$2,500	\$0	\$2,500	10456232 Total		HARTFORD INTERVAL HOUSE	\$2,500	\$2,500	\$2,500

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456232	HARTFORD INTERVAL HOUSE				
58700	GRANTS - HUMAN SERVICES				
	REQUESTED \$2,500		2,500	2,500	2,500
		Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
Grand Total	10456232	HARTFORD INTERVAL HOUSE	<u><u>2,500</u></u>	<u><u>2,500</u></u>	<u><u>2,500</u></u>

**YWCA Sexual Assault Services
Account Code #10456235**

Narrative:

A 2000 report by the Connecticut Alliance to End Sexual Violence had the following findings: "Nearly one in five Connecticut residents (19%) have experienced a sexual assault in their lifetime. One in four (26%) Connecticut women are sexual assault survivors. 69% of Connecticut residents consider sexual violence to be a problem in their community." Vernon was not immune to this issue. Forty-six residents, primary and secondary victims of assault were served by the YMCA's Sexual Assault Crisis Service in the past year. This was an increase of 39% over the 2016-17 service numbers and an increase of 170% over 2015-16 service numbers. This increase is projected to continue into the upcoming year. The YMCA is seeking funding for its Sexual Assault Crisis Service for Vernon residents.

Major Objectives:

* We will provide comprehensive support services that focus on sexual assault crisis and prevention to residents on the Town of Vernon.

Services include:

- * 24 hour hotline in English and Spanish, staffed by state certified advocates.
- * Accompaniment, advocacy and support throughout medical, police and court procedures.
- * Information and referral.
- * Prevention education programming.
- * Individual counseling crisis intervention
- * Support groups
- * Volunteer Certification training program

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
58000	Other/Sundry	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%
Grand Total		\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

	FISCAL YEAR 2019-2020							FISCAL YEAR 2020-2021		
2018-2019 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$0	\$2,000	\$2,000	\$0	\$2,000	10456235	58700	GRANTS - HUMAN SERVICES	\$2,000	\$2,000	\$2,000
\$0	\$2,000	\$2,000	\$0	\$2,000	10456235 Total		YWCA SEXUAL ASSAULT S	\$2,000	\$2,000	\$2,000

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	YWCA SEXUAL ASSAULT SERVICES			
58700	GRANTS - HUMAN SERVICES			
	REQUESTED \$2,000	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10456235 YWCA SEXUAL ASSAULT SERVICES	<u><u>2,000</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>

**Social Services Administration
Account Code #10456240**

Narrative:

The Department of Social Services mission is to promote the social well-being of the community and assist individuals in becoming self-sufficient, resulting in the overall improvement of the quality for Vernon residents. The FY2020-2021 budget has been developed to accurately reflect our anticipated spending for the upcoming fiscal year. This includes an addition of a notary recertification fee within other fees for staff. For the FY2020-2021 fiscal year the Department will continue to assess the needs of our residents to ensure we optimize our resources to responsibly meet the basic needs of those in our community.

Major Objectives:

*Continue to administer programs that assist Vernon residents towards their path to self-sufficiency including: Energy Assistance, Renters Rebate, the volunteer tax assistance program, CHOICES, and benefit counseling, crisis intervention, emergency assistance and information and referral. In addition, the Department will continue to have a Back to School clothing drive, holiday gift give away, and process campership (camp subsidy) applications for Vernon youth.

*Continue to identify the needs of the community and create and /or enhance services with the department to meet those needs.

*Continue to strengthen the structure of the Department by creating clear policies and procedures for all activities and programs provided.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$254,058	\$257,153	\$258,788	\$258,788	\$258,788	\$1,635	0.64%
53000	Professional & Tech. Services	\$0	\$0	\$120	\$120	\$120	\$120	0.00%
54000	Property Services	\$1,206	\$1,538	\$0	\$0	\$0	(\$1,538)	-100.00%
55000	Purchased Services	\$913	\$650	\$650	\$650	\$650	\$0	0.00%
56000	Supplies & Materials	\$857	\$1,070	\$1,070	\$1,070	\$1,070	\$0	0.00%
57000	Capital Outlay	\$3,000	\$0	\$0	\$0	\$0	\$0	0.00%
58000	Other/Sundry	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	0.00%
Grand Total		\$265,034	\$265,411	\$265,628	\$265,628	\$265,628	\$217	0.08%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$253,107	\$256,903	\$248,193	\$122,154	\$215,705	10456240	51010	REGULAR WAGES	\$258,538	\$258,538	\$258,538
\$250	\$250	\$250	\$250	\$250	10456240	51060	LONGEVITY	\$250	\$250	\$250
	\$0	\$2,000	\$2,000	\$2,000	10456240	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
	\$0	\$2,539	\$2,539	\$2,539	10456240	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
	\$0	\$4,171	\$4,171	\$4,171	10456240	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$702	\$0	\$0	\$702	\$702	10456240	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10456240	53800	OTHER FEES	\$120	\$120	\$120
\$1,080	\$1,538	\$1,538	\$630	\$1,260	10456240	54490	COPIER RENTALS	\$0	\$0	\$0
\$126	\$0	\$0	\$20	\$20	10456240	54491	COPIER - COPY SURCHARGE	\$0	\$0	\$0
\$46	\$0	\$0	\$0	\$0	10456240	55010	MILEAGE	\$0	\$0	\$0
\$154	\$0	\$0	\$0	\$0	10456240	55320	COMMUNICATION RENTALS	\$0	\$0	\$0
\$29	\$50	\$50	\$0	\$50	10456240	55500	PRINTING AND BINDING	\$50	\$50	\$50
\$684	\$600	\$600	\$215	\$600	10456240	55650	CONFERENCE FEES AND MEMBERSHIP	\$600	\$600	\$600
\$493	\$1,070	\$1,070	\$491	\$1,070	10456240	56010	OFFICE SUPPLIES	\$1,070	\$1,070	\$1,070
\$56	\$0	\$0	\$0	\$0	10456240	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$307	\$0	\$0	\$154	\$154	10456240	56050	COMPUTER SUPPLIES	\$0	\$0	\$0
\$3,000	\$0	\$0	\$0	\$0	10456240	57810	OFFICE FURNITURE	\$0	\$0	\$0
\$5,000	\$5,000	\$5,000	\$0	\$5,000	10456240	58800	FINANCING - TRANSFER OUT	\$5,000	\$5,000	\$5,000
\$265,034	\$265,411	\$265,411	\$133,325	\$233,521	10456240 Total		SOCIAL SERVICES ADMIN	\$265,628	\$265,628	\$265,628

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	SOCIAL SERVICES ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR - UNION E4-1	72,829	72,829	72,829
	SOCIAL WORKER - UNION E2-8	70,150	70,150	70,150
	SOCIAL WORKER - UNION E2-7	68,106	68,106	68,106
	ADMINISTRATIVE ASSISTANT - N5-8	47,453	47,453	47,453
	Total Object	<u>258,538</u>	<u>258,538</u>	<u>258,538</u>
51060	LONGEVITY			
	ADMINISTRATIVE ASSISTANT	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
53800	OTHER FEES			
	RENEWAL NOTARY FEE (SOCIAL WORKER)	120	120	120
	Total Object	<u>120</u>	<u>120</u>	<u>120</u>
55500	PRINTING & BINDING			
	PRINTING AND BINDING	50	50	50
	Total Object	<u>50</u>	<u>50</u>	<u>50</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	C.L.A.S.S MEETINGS & CONFERENCE	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCL PAPER	1,070	1,070	1,070
	Total Object	<u>1,070</u>	<u>1,070</u>	<u>1,070</u>
58800	FINANCING - TRANSFER OUT			
	TRANSFER TO GENERAL ASSISTANCE FUND	5,000	5,000	5,000
	Total Object	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Grand Total	10456240 SOCIAL SERVICES ADMINISTRATION	<u><u>265,628</u></u>	<u><u>265,628</u></u>	<u><u>265,628</u></u>

Department:

Social Services

Org Code:

10456240

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020 Adopted Budget	FY 2020- 2021 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
256,903	258,538	1,635	51010	Regular Wages	Contractual increase
-	120	120	53800	Other Fees	Renewal Notary fee (Social Worker)
1,538	-	(1,538)	54490	Copier Rental	Moved to Admin
Total		217			

**Youth Services
Account Code #10456241**

Narrative:

Vernon Youth Services Bureau is a community based municipal department dedicated to providing information and referral, prevention, intervention, and crisis intervention services to Vernon youth, and their families. A major goal of Vernon Youth Services Bureau is to coordinate both state and local resources for youth that includes, but is not limited to intervention services, juvenile justice diversion programs, substance abuse counseling, mental health services, birth to eight services, and other services as requested. Core programming of the bureau includes: Peer to peer programs, afterschool, and summer programs, and a variety of prevention and diversion programs, such as the Juvenile Review Board, and the Vernon ROCKS REAL TALK prevention campaign operated within the context of multi-agency collaborations. The YSB Administrative Core Unit functions are defined under State Statute sec.10-19m-2(3)(c) that states: "A Bureau shall perform the ACU functions of: Administration and Management; Research and Needs Assessment; Community involvement; Advocacy and Resource Development." The FY'2020-21 budget has been developed to accurately reflect anticipated spending for the upcoming year. An updated building lease agreement has resulted a number of changes including an increase for building rental, a fee for utilities, and the elimination of the custodial fee. This year's budget also includes postage in other fees to allow for correspondence needed for the Juvenile Review Board.

Major Objectives:

- * Provide high quality afterschool and summer programming for elementary aged children that focuses on promoting positive youth development. Oversee the summer nutrition program.
- * Provide prevention services, crisis intervention, and diversion services to Rockville High School and VCMS students via the YSB office and RHS office. Oversee the operation of the Summer Youth Employment, and Learning Program.
- * Coordinate services to youth and families per state statute via partnerships and collaborative efforts.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$194,198	\$204,003	\$209,583	\$209,583	\$209,583	\$5,580	2.74%
53000	Professional & Tech. Services	\$3,156	\$3,158	\$2,270	\$2,270	\$2,270	(\$888)	-28.12%
54000	Property Services	\$13,659	\$13,968	\$40,900	\$40,900	\$40,900	\$26,932	192.81%
55000	Purchased Services	\$158	\$300	\$300	\$300	\$300	\$0	0.00%
56000	Supplies & Materials	\$926	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%
Grand Total		\$212,097	\$222,429	\$254,053	\$254,053	\$254,053	\$31,624	14.22%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$164,357	\$192,652	\$192,652	\$84,923	\$183,425	10456241	51010	REGULAR WAGES	\$196,441	\$196,441	\$196,441
\$823	\$0	\$0	\$0	\$0	10456241	51020	OVERTIME WAGES	\$0	\$0	\$0
\$6,953	\$11,101	\$11,101	\$7,083	\$12,383	10456241	51030	PART-TIME WAGES	\$12,892	\$12,892	\$12,892
\$250	\$250	\$250	\$250	\$250	10456241	51060	LONGEVITY	\$250	\$250	\$250
	\$0	\$0	\$1,500	\$1,500	10456241	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$19,453	\$0	\$0	\$0	\$0	10456241	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$1,800	\$0	\$0	\$0	\$0	10456241	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$562	\$0	\$0	\$0	\$0	10456241	51083	EMPLOYEE MERIT PAY	\$0	\$0	\$0
\$3,156	\$3,158	\$3,158	\$1,110	\$2,220	10456241	53090	CUSTODIAL FEES	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10456241	53800	OTHER FEES	\$2,270	\$2,270	\$2,270
\$191	\$500	\$500	\$500	\$500	10456241	54430	RENTAL OF VEHICLES	\$400	\$400	\$400
\$12,388	\$12,388	\$12,388	\$13,500	\$27,000	10456241	54460	RENTAL OF LAND/BUILDINGS	\$40,500	\$40,500	\$40,500
\$1,080	\$1,080	\$1,080	\$630	\$1,080	10456241	54490	COPIER RENTAL/LEASE	\$0	\$0	\$0
\$158	\$300	\$300	\$220	\$300	10456241	55650	CONFERENCE FEES AND MEMBERSHIP	\$300	\$300	\$300
\$124	\$400	\$400	\$94	\$400	10456241	56010	OFFICE SUPPLIES	\$400	\$400	\$400
\$195	\$0	\$0	\$0	\$0	10456241	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$155	\$100	\$100	\$46	\$100	10456241	56174	AWARDS AND PRIZES	\$100	\$100	\$100
\$403	\$400	\$400	\$95	\$400	10456241	56300	FOOD	\$400	\$400	\$400
\$49	\$100	\$100	\$87	\$100	10456241	56600	ARTS AND CRAFTS	\$100	\$100	\$100
\$212,097	\$222,429	\$222,429	\$110,039	\$229,658	10456241 Total		YOUTH SERVICES	\$254,053	\$254,053	\$254,053

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES			
51010	REGULAR WAGES			
	DIRECTOR - UNION E4-5	86,512	86,512	86,512
	YOUTH COUNSELOR - UNION N7-7	60,610	60,610	60,610
	YOUTH PREVENTION SPECIALIST N6-8	49,319	49,319	49,319
	Total Object	196,441	196,441	196,441
51030	PART-TIME WAGES			
	AFTER SCHOOL PROGRAM WORKERS	12,892	12,892	12,892
	Total Object	12,892	12,892	12,892
51060	LONGEVITY			
	PREVENTION PROGRAMS SPECIALIST	250	250	250
	Total Object	250	250	250
53800	OTHER FEES			
	UPDATED LEASE AGREEMENT WITH UNION CHURCH INCLUDES: UTILITY FEES FOR ELECTRICITY, FUEL, AND WATER \$50.00 FOR JRB POSTAGE COST FOR CORRESPONDENCE	2,270	2,270	2,270
	Total Object	2,270	2,270	2,270
54430	RENTAL OF VEHICLES			
	3 FIELD TRIPS FOR YSB YOUTH SUMMER PROGRAM	400	400	400
	Total Object	400	400	400
54460	RENTAL OF LAND/BUILDINGS			
	OFFICE SPACE RENTAL FEE	40,500	40,500	40,500
	Total Object	40,500	40,500	40,500
55650	CONFERENCE FEES & MEMBERSHIP			
	CYSA CONFERENCE	300	300	300
	Total Object	300	300	300
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCL PAPER	400	400	400
	Total Object	400	400	400
56174	AWARDS AND PRIZES			
	GOOD ATTENDANCE, HOMEWORK COMPLETION, ETC.	100	100	100
	Total Object	100	100	100
56300	FOOD			
	AFTERSCHOOL PROGRAM SNACKS	400	400	400
	Total Object	400	400	400
56600	ARTS AND CRAFTS			
	SUPPLIES FOR AFTERSCHOOL PROGRAM	100	100	100
	Total Object	100	100	100
Grand Total	10456241 YOUTH SERVICES	254,053	254,053	254,053

Department:

Youth Services

Org Code:

10456241

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021**REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET**

FY 2019 - 2020	FY 2020- 2021	Increase			
Adopted	Proposed	(Decrease)	Object	Account	
Budget	Budget	Proposed	Code	Description	Explanation
192,652	196,441	3,789	51010	Regular Wages	Wage change due to new position
11,101	12,892	1,791	51030	Part Time Wages	Wage adjustments due to increase in minimum wage
3,158	-	(3,158)	53090	Custodial Fees	Updated Lease agreement with Union Church does not include custodial fees.
-	2,270	2,270	53800	Other Fees	Updated Lease agreement with Union Church includes utility fees for electricity, fuel, and water
		-			Added \$50 for JRB postage costs for correspondence
500	400	(100)	54430	Rental of Vehicles	Able to decrease costs by using Senior Center Bus for afterschool program field trips
12,388	40,500	28,112	54460	Rental of Land/ Buildings	Space rental fee increase
1,080	-	(1,080)	54490	Copier Rental	Moved to Admin
	Total	31,624			

**Senior Center
Account Code #10457242**

Narrative:

The Vernon Senior Center is committed to enhancing the lives of older adults, age 55 and over, from Vernon and its surrounding communities, by providing programs, activities, and resources that meet their needs and address their concerns. The Center offers opportunities for socialization, recreation, creative arts, health and fitness, nutrition, transportation, entertainment, travel, and volunteer opportunities.

Major Objectives:

- * Identify and meet the needs of the senior community and offer programs and services that enhance their quality of life.
- * Offer a wide variety of social and entertainment programs that eliminate isolation and enhance socialization.
- * Offer recreational activities that assist seniors in remaining active and engaged in their daily living.
- * Offer creative arts programs that provide a therapeutic outlet to enhance overall physical and mental health.
- * Offer a variety of fitness programs, that meet varying levels of physical activity, to enhance overall physical and mental health.
- * Work with community partners to identify and provide a variety of educational presentations that address the concerns of senior adults.
- * Work with local healthcare providers in offering wellness screenings, wellness programs, disease management programs, and support groups.
- * Offer weekly meals and nutritional programs.
- * Offer a variety of transportation services that assist with transportation to shopping and medical appointments.
- * Offer a variety of cultural opportunities through domestic and international travel, as well as, local trips and events.
- * Provide volunteer and community engagement opportunities.
- * Provide resources for veterans through community partnership programs.
- * Work with town agencies and area organizations in providing information and assistance on entitlement programs, tax preparation, technology assistance, Medicare counseling, and other identified programs.

Account Code	Account Classification	Actual 2018-2019 Expended	Adopted FY20 Budget	Department's FY21 Request	Mayor FY21	Town Council FY21	\$Increase Decrease	%Increase Decrease
51000	Salaries & Wages	\$204,341	\$276,521	\$315,261	\$315,261	\$315,261	\$38,740	14.01%
53000	Professional & Tech. Services	\$5,147	\$3,000	\$3,000	\$3,000	\$3,000	\$0	0.00%
54000	Property Services	\$1,303	\$4,250	\$3,000	\$3,000	\$3,000	(\$1,250)	-29.41%
55000	Purchased Services	\$432	\$440	\$845	\$845	\$845	\$405	92.05%
56000	Supplies & Materials	\$10,579	\$10,600	\$10,175	\$10,175	\$10,175	(\$425)	-4.01%
57000	Capital Outlay	\$46,195	\$48,150	\$46,345	\$46,345	\$150	(\$1,805)	-3.75%
Grand Total		\$267,996	\$342,961	\$378,626	\$378,626	\$332,431	\$35,665	10.40%

**TOWN OF VERNON
FISCAL YEAR 2020 - 2021 BUDGET SUMMARY**

2018-2019 ACTUAL	FISCAL YEAR 2019-2020				DEPT.CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2020-2021		
	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND				DEPT. REQUEST	MAYOR	TOWN COUNCIL
\$165,357	\$168,555	\$168,555	\$88,892	\$168,000	10457242	51010	REGULAR WAGES	\$183,205	\$183,205	\$183,205
\$0	\$600	\$600	\$0	\$0	10457242	51020	OVERTIME WAGES	\$0	\$0	\$0
\$37,585	\$107,366	\$106,966	\$28,193	\$106,000	10457242	51030	PART-TIME WAGES	\$132,056	\$132,056	\$132,056
	\$0	\$400	\$400	\$400	10457242	51078	HIRING INCENTIVE/SIGNING BONUS	\$0	\$0	\$0
\$411	\$0	\$0	\$0	\$0	10457242	51080	COMPENSATED ABSENCES - SICK	\$0	\$0	\$0
\$987	\$0	\$0	\$0	\$0	10457242	51081	COMPENSATED ABSENCES-VACATION	\$0	\$0	\$0
\$2,822	\$0	\$0	\$0	\$0	10457242	53010	CLERICAL FEES	\$0	\$0	\$0
\$2,325	\$3,000	\$3,000	\$1,540	\$3,000	10457242	53410	INSTRUCTOR FEES	\$3,000	\$3,000	\$3,000
\$160	\$3,000	\$3,000	\$0	\$1,000	10457242	54390	OTHER REPAIR AND MAINTENANCE	\$3,000	\$3,000	\$3,000
\$1,143	\$1,250	\$1,250	\$660	\$1,250	10457242	54490	COPIER RENTALS	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10457242	55010	MILEAGE	\$0	\$0	\$0
\$159	\$140	\$140	\$113	\$140	10457242	55315	TELEPHONE - WIRELESS	\$300	\$300	\$300
\$273	\$300	\$300	\$160	\$300	10457242	55650	CONFERENCE FEES AND MEMBERSHIP	\$545	\$545	\$545
\$993	\$1,500	\$1,500	\$622	\$1,300	10457242	56010	OFFICE SUPPLIES	\$1,200	\$1,200	\$1,200
\$0	\$0	\$0	\$0	\$0	10457242	56030	STATIONERY AND PAPER	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	10457242	56040	COPY SUPPLIES	\$0	\$0	\$0
\$1,489	\$2,000	\$2,000	\$1,199	\$2,000	10457242	56130	CUSTODIAL SUPPLIES	\$2,500	\$2,500	\$2,500
\$1,311	\$2,000	\$2,000	\$720	\$1,200	10457242	56174	AWARDS AND PRIZES	\$1,500	\$1,500	\$1,500
\$4,604	\$2,300	\$2,300	\$1,660	\$2,300	10457242	56190	OTHER OPERATING SUPPLIES	\$2,500	\$2,500	\$2,500
\$1,815	\$1,800	\$1,800	\$905	\$1,800	10457242	56300	FOOD	\$1,800	\$1,800	\$1,800
\$0	\$0	\$0	\$0	\$75	10457242	56500	CLOTHING AND UNIFORM	\$75	\$75	\$75
\$162	\$500	\$500	\$123	\$300	10457242	56600	ARTS AND CRAFTS	\$300	\$300	\$300
\$204	\$500	\$500	\$190	\$500	10457242	56610	SPORTING GOODS	\$300	\$300	\$300
\$46,195	\$48,000	\$48,000	\$0	\$48,000	10457242	57612	BUS / TRANSPORT VEHICLES	\$46,195	\$46,195	\$0
\$0	\$150	\$150	\$0	\$150	10457242	57810	OFFICE FURNITURE	\$150	\$150	\$150
\$267,996	\$342,961	\$342,961	\$125,378	\$337,715	10457242 Total		SENIOR CENTER	\$378,626	\$378,626	\$332,431

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER			
51010	REGULAR WAGES			
	DIRECTOR E3-3	63,856	63,856	63,856
	PROGRAM COORDINATOR N5-8	47,452	47,452	47,452
	ADMINISTRATIVE ASSISTANT N5-3	40,003	40,003	40,003
	FACILITIES ASSISTANT UNION	31,894	31,894	31,894
	Total Object	<u>183,205</u>	<u>183,205</u>	<u>183,205</u>
51030	PART-TIME WAGES			
	HEALTH AND FITNESS PROGRAM COORDINATOR 19.5 HRS	27,300	27,300	27,300
	FITNESS CENTER ASSISTANT 19.5 HRS	14,479	14,479	14,479
	FACILITIES ASSISTANT (KITCHEN) 19.5 HRS	17,328	17,328	17,328
	ASSISTANT PROGRAM COORDINATOR 19.5 HRS	16,224	16,224	16,224
	2 BUS DRIVERS 19.5 HRS EACH	29,771	29,771	29,771
	1 SENIOR CAR DRIVER	11,440	11,440	11,440
	RECEPTIONIST	15,514	15,514	15,514
	Total Object	<u>132,056</u>	<u>132,056</u>	<u>132,056</u>
53410	INSTRUCTOR FEES			
	YOGA, FITNESS, CHAIR YOGA, PAINT CLASSES...	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
54390	OTHER REPAIR AND MAINTENANCE			
	MAINTENANCE OF POOL TABLE, PIANO, VACUUM CLEANER, KITCHEN, FITNESS EQUIPMENT	3,000	3,000	3,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CASCP, VCN, ENTERTAINMENT SHOWCASE, NISC	545	545	545
	Total Object	<u>545</u>	<u>545</u>	<u>545</u>
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	1,200	1,200	1,200
	Total Object	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
56174	AWARDS AND PRIZES			
	TOURNAMENT AWARDS, PRIZES FOR GAMES, LUNCHEONS	1,500	1,500	1,500
	Total Object	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
56190	OTHER OPERATING SUPPLIES			
	CUPS, PLATES, PLASTIC WARE, BUILDING NEEDS	2,500	2,500	2,500
	Total Object	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
56300	FOOD			
	FOOD	1,800	1,800	1,800
	Total Object	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
56500	CLOTHING AND UNIFORM			
	CONTRACTUAL - UNIFORMS	75	75	75
	Total Object	<u>75</u>	<u>75</u>	<u>75</u>
56600	ARTS AND CRAFTS			
	BASIC CRAFT SUPPLIES FOR PROJECTS/ CLASSES	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>

**TOWN OF VERNON 2020-2021
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER			
56610	SPORTING GOODS			
	EQUIPMENT FOR PICKLE BALL, HORSESHOES, CROQUET, BOCCE, BILLIARDS	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
57612	BUS / TRANSPORT VEHICLES			
	YR 2 OF 4 PAYMENTS	46,195	46,195	0
	Total Object	<u>46,195</u>	<u>46,195</u>	<u>0</u>
57810	OFFICE FURNITURE			
	CHAIR AND SHELVING FOR OFFICE AREA	150	150	150
	Total Object	<u>150</u>	<u>150</u>	<u>150</u>
Grand Total	10457242 SENIOR CENTER	<u><u>378,626</u></u>	<u><u>378,626</u></u>	<u><u>332,431</u></u>

Department:

Senior Center

Org Code:

10457242

BUDGET PREPARATION - FISCAL YEAR 2020 - 2021

REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET

FY 2019 - 2020 Adopted Budget	FY 2020 - 2021 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
168,555	183,205	14,650	51010	Regular Wages	Step/Grade increase
600	-	(600)	51020	Overtime Wages	Not needed
107,366	116,542	9,176	51030	Part-Time Wages	New hire - Part time Receptionist
1,250	-	(1,250)	54490	Copier Rentals	Moved to Admin
140	300	160	55315	Telephone-wireless	Second phone added for Senior Bus
300	545	245	55650	Conferences, Membership	Additional conferences available
1,500	1,200	(300)	56010	Office Supplies	Decreased need for office supplies
2,000	2,500	500	56130	Custodial Supplies	Increased membership requires more paper towels, toilet paper, various products
2,000	1,500	(500)	56174	Awards & Prizes	Smart shopping (able to buy more for less)
2,300	2,500	200	56190	Other Operating Supplies	Increased membership requires more supplies (plates, napkins, cups, tablecloths, ect.)
-	75	75	56500	Clothing/ Uniform	Shirts - Facilities Assistant
500	300	(200)	56600	Arts & Crafts	Center has a basic supply of craft items
500	300	(200)	56610	Sporting Goods	Replacement items
48,000	46,195	(1,805)	57612	Bus/Transport Vehicles	Adjust based on purchase price /proper lease payment (4yrs)
Total		20,151			

