

**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:

\$4.67 x 29,148 population

The request reflects an increase in population from 28,959 used for the prior year's calculation, the per capita rate at \$4.67 remains the same.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 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	135,239	136,121	136,780	136,780	659	0.48%
		-					
	<b>Total:</b>	<b>\$ 135,239</b>	<b>\$ 136,121</b>	<b>\$ 136,780</b>	<b>\$ 136,780</b>	<b>\$ 659</b>	<b>0.48%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 135,239</b>	<b>\$ 136,121</b>	<b>\$ 136,780</b>	<b>\$ 136,780</b>	<b>\$ 659</b>	<b>0.48%</b>

**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

**DEPARTMENT: NORTH CENTRAL DISTRICT HEALTH**

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
135,239	136,121	136,121	68,061	136,121	10455220	58700	GRANTS - HUMAN SERVICES	136,780	136,780	136,780
135,239	136,121	136,121	68,061	136,121			DEPARTMENT TOTAL	136,780	136,780	136,780

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	NORTH CENTRAL DISTRICT HEALTH				
58700	GRANTS - HUMAN SERVICES				
	POPULATION OF 29,289 @ \$4.67, PRIOR RATE WAS 29,148 @ \$4.67		136,780	136,780	136,780
	Total Object		<u>136,780</u>	<u>136,780</u>	<u>136,780</u>
Grand Total	10455220	NORTH CENTRAL DISTRICT HEALTH	<u>136,780</u>	<u>136,780</u>	<u>136,780</u>

HUMAN SERVICES ADVISORY COMMISSION

FISCAL YEAR 2019 - 2020 BUDGET SUMMARY

Agency	Budget FY 2017-2018	Adopted FY 2018-2019	Fiscal Year 2019 - 2020						
			Agency Request FY 2019-2020	Agency's Total Budget	Request % of Budget	Human Services Advisory. Comm. Recommend.	Mayor's Proposal	Town Council Approved	Increase (Decrease)
Child Guidance Clinic	\$ 5,500	\$ 3,500	\$ 5,500	\$ 6,346,009	0.09%	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
KidSafe	5,000		7,500	310,000	2.42%	1,500	1,500	1,500	1,500
Hartford Interval House	2,500	2,500	2,500	1,938,559	0.13%	2,500	2,500	2,500	-
HVCC	180,000	180,000	210,000	3,536,020	5.94%	180,000	180,000	180,000	-
MARC, Inc. of Manchester	5,000	5,000	6,000	10,246,500	0.06%	5,000	5,000	5,000	-
Cornerstone Foundation		3,500	4,000	450,000	0.89%	3,500	3,500	3,500	-
YWCA	2,000	2,000	2,000	5,458,196	0.04%	2,000	2,000	2,000	-
<b>TOTALS</b>	<b>\$ 200,000</b>	<b>\$ 196,500</b>	<b>\$ 237,500</b>			<b>\$ 198,000</b>	<b>\$ 198,000</b>	<b>\$ 198,000</b>	<b>\$ 1,500</b>

**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.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 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	180,000	180,000	180,000	180,000	-	0.00%
	<b>Total:</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ 180,000</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

**DEPARTMENT: HOCKANUM VALLEY COMMUNITY COUNCIL**

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
180,000	180,000	180,000	87,409	180,000	10456222	58700	GRANTS - HUMAN SERVICES	180,000	180,000	180,000
180,000	180,000	180,000	87,409	180,000			DEPARTMENT TOTAL	180,000	180,000	180,000

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456222	HOCKANUM VALLEY COMMUNITY COUN				
58700	GRANTS - HUMAN SERVICES				
	BASIC MATERIAL NEEDS		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		40,000	40,000	40,000
	Total Object		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
Grand Total	10456222	HOCKANUM VALLEY COMMUNITY COUN	<u>180,000</u>	<u>180,000</u>	<u>180,000</u>

**Child Guidance Clinic**  
**Account Code #10456223**

**Narrative:**

CCG has greatly expanded our service offerings of evidence based practices in both our clinical offerings (outpatient, IOP and IICAPS) as well as our special education school. We are consistently seeing that the children being referred to our programs are more acute in nature than ever before. Public schools systems are not equipped to handle the level of severity of dangerous behaviors that the students are displaying, so we are filling a major gap in service provision by accepting these students to be part of our day school as well as our clinical programs. The funds being requested would be utilized to continue to ensure that our intensive programs, as well as these evidence-based practices are provided.

**Major Objectives:**

\* The Community Child Guidance Clinic provides outpatient, home-based, community-based and intensive psychiatric services to children and their families.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 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	4,125	3,500	3,500	3,500	-	0.00%
	<b>Total:</b>	<b>\$ 4,125</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 4,125</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>



**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY**

DEPARTMENT: CHILD GUIDANCE CLINIC										
FISCAL YEAR 2018 - 2019										
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
4,125	3,500	3,500	-	3,500	10456223	58700	GRANTS - HUMAN SERVICES	3,500	3,500	3,500
4,125	3,500	3,500	-	3,500			DEPARTMENT TOTAL	3,500	3,500	3,500

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456223	CHILD GUIDANCE CLINIC				
58700	GRANTS - HUMAN SERVICES				
	PSYCHIATRIC SERVICES TO CHILDREN AND FAMILIES		3,500	3,500	3,500
	Total Object		3,500	3,500	3,500
Grand Total	10456223	CHILD GUIDANCE CLINIC	3,500	3,500	3,500

**Exchange Club - Prevent Child Abuse**  
**Account Code #10456224**

<b>Department Summary:</b>							
<b>Account Code</b>	<b>Account Classification</b>	<b>Actual 2017-2018 Expended</b>	<b>Adopted 2018-2019 Budget</b>	<b>Department's 2019-2020 Request</b>	<b>Town Council 2019-2020 Approved</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
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	-	-	1,500	1,500	1,500	100.00%
<b>Total:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>100.00%</b>
<b>Total Excluding Wages:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>100.00%</b>

**TOWN OF VERNON**  
**FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

**DEPARTMENT: EXCHANGE CLUB - PREVENT CHILD ABUSE**

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	0	10456224	58700	GRANTS - HUMAN SERVICES	1,500	1,500	1,500
-	-	-	-	0			DEPARTMENT TOTAL	1,500	1,500	1,500

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	EXCHNG CLUB-PREVNT CHILD ABUSE				
58700	GRANTS - HUMAN SERVICES				
	THE VILLAGE PARENTING EDUCATION AND SUPPORT		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-PREVNT CHILD ABUSE	<u>1,500</u>	<u>1,500</u>	<u>1,500</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. We are working to improve efficiencies 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 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.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 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	5,000	5,000	5,000	5,000	-	0.00%
	<b>Total:</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>0.00%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: MARC, INC. OF MANCHESTER										
FISCAL YEAR 2018 - 2019										
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
5,000	5,000	5,000		5,000	10456226	58700	GRANTS - HUMAN SERVICES	5,000	5,000	5,000
5,000	5,000	5,000	-	5,000			DEPARTMENT TOTAL	5,000	5,000	5,000

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	MARC, INC. OF MANCHESTER				
58700	GRANTS - HUMAN SERVICES				
	EMPLOYMENT AND COMMUNITY SUPPORT ASSISTANCES		5,000	5,000	5,000
	Total Object		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Grand Total	10456226	MARC, INC. OF MANCHESTER	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>



**Shelter Services**  
**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. Two 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 will provide 53,000 meals a year averaging about 60 Vernon residents a day. Groceries, meat, dairy, fresh vegetables and fruit will be provided twice a week from the Cupboard for approximately 355 Vernon families. Other services include a Clothing Bank, etc. open twice a week, an overnight shelter, a family shelter, counseling and case management services. (NOTE: Projected numbers include both Kitchen & Pantry. Fiscal Yr-Kitchen only)

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 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	-	3,500	3,500	3,500	-	0.00%
<b>Total:</b>		<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Excluding Wages:</b>		<b>\$ -</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ 3,500</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY**

DEPARTMENT: SHELTER SERVICES										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
	3,500	3,500	3,500	3,500	10456227	58700	GRANTS - HUMAN SERVICES	3,500	3,500	3,500
-	3,500	3,500	3,500	3,500			DEPARTMENT TOTAL	3,500	3,500	3,500

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	SHELTER SERVICES				
58700	GRANTS - HUMAN SERVICES				
	CORNERSTONE FOUNDATION - KITCHEN CHEF		3,500	3,500	3,500
		Total Object	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Grand Total	10456227	SHELTER SERVICES	<u><u>3,500</u></u>	<u><u>3,500</u></u>	<u><u>3,500</u></u>

**Connecticut Legal Services**  
**Account #10456229**

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 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	2,000	-	-	-	-	0.00%
				-			
<b>Total:</b>		<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Excluding Wages:</b>		<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF VERNON**  
**FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: CONNECTICUT LEGAL SERVICES										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,000					10456229	58700	GRANTS - HUMAN SERVICES			-
2,000	-	-	-	0			DEPARTMENT TOTAL	-	-	-

**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: 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.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 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	2,500	2,500	2,500	2,500	-	0.00%
<b>Total:</b>		<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Excluding Wages:</b>		<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY**

**DEPARTMENT: HARTFORD INTERVAL HOUSE**

FISCAL YEAR 2018 - 2019											FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT	ACCOUNT DESCRIPTION	DEPARTMENT	MAYOR'S	TOWN	REQUEST	RECMD	COUNCIL
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE		REQUEST	RECMD	COUNCIL			
2,500	2,500	2,500		2,500	10456232	58700	GRANTS - HUMAN SERVICES	2,500	2,500	2,500			
2,500	2,500	2,500	-	2,500			DEPARTMENT TOTAL	2,500	2,500	2,500			

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456232	HARTFORD INTERVAL HOUSE				
58700	GRANTS - HUMAN SERVICES				
	DOMESTIC VIOLENCE SUPPORT, ADVOCACY & EDUCATION		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>2,500</u>	<u>2,500</u>	<u>2,500</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 serve 40 unduplicated Vernon residents, and respond to 100% of requests for service by Vernon residents. 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.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 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	2,000	2,000	2,000	2,000	-	0.00%
<b>Total:</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Excluding Wages:</b>		<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>0.00%</b>

**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUD GET SUMMARY**

**DEPARTMENT: YWCA SEXUAL ASSAULT SERVICES**

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
2,000	2,000	2,000	-	2,000	10456235	58700	GRANTS - HUMAN SERVICES	2,000	2,000	2,000
2,000	2,000	2,000	-	2,000			DEPARTMENT TOTAL	2,000	2,000	2,000

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	YWCA SEXUAL ASSAULT SERVICES				
58700	GRANTS - HUMAN SERVICES				
	COUNSELING SERVICES & STAFF		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>2,000</u>	<u>2,000</u>	<u>2,000</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 of life for Vernon residents. The FY'19-20 budget has been modified to accurately reflect our anticipated spending for the upcoming fiscal year. This includes the elimination of mileage and "other fees." For the FY '19-20 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 giveaway 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.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	235,146	251,831	257,153	257,153	5,322	2.11%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	-	120	-	-	(120)	-100.00%
54000	Property Services	1,207	1,230	1,538	1,538	308	25.04%
55000	Other Purchased Services	1,366	1,180	650	650	(530)	-44.92%
56000	Supplies & Materials	1,289	960	1,070	1,070	110	11.46%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry	7,500	5,000	5,000	5,000	-	0.00%
	<b>Total:</b>	<b>\$ 246,508</b>	<b>\$ 260,321</b>	<b>\$ 265,411</b>	<b>\$ 265,411</b>	<b>\$ 5,090</b>	<b>1.96%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 11,362</b>	<b>\$ 8,490</b>	<b>\$ 8,258</b>	<b>\$ 8,258</b>	<b>\$ (232)</b>	<b>-2.73%</b>

**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

**DEPARTMENT: SOCIAL SERVICES ADMINISTRATION**

FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
234,611	251,631	251,581	124,674	251,581	10456240	51010	REGULAR WAGES	256,903	256,903	256,903
200	200	250	250	250	10456240	51060	LONGEVITY	250	250	250
335	-				10456240	51083	EMPLOYEE MERIT PAY			
235,146	251,831	251,831	124,924	251,831			51000 SUBTOTAL	257,153	257,153	257,153
-	120	120	-		10456240	53800	OTHER FEES	-		
-	120	120	-	0			53000 SUBTOTAL	-	-	-
1,080	1,080	1,080	540	1,080	10456240	54490	COPIER RENTALS	1,538	1,538	1,538
127	150	150	29	150	10456240	54491	COPIER SURCHARGE	-	-	
1,207	1,230	1,230	569	1,230			54000 SUBTOTAL	1,538	1,538	1,538
767	300	300	46	0	10456240	55010	MILEAGE	-	-	
131	180	180	40	180	10456240	55320	COMMUNICATION RENTAL	-	-	
48	100	100	-	50	10456240	55500	PRINTING AND BINDING	50	50	50
420	600	600	305	600	10456240	55650	CONFERENCE FEES AND MEMBERSHIP	600	600	600
1,366	1,180	1,180	391	830			55000 SUBTOTAL	650	650	650
916	450	450	97	400	10456240	56010	OFFICE SUPPLIES	1,070	1,070	1,070
66	170	170		170	10456240	56030	STATIONERY AND PAPER	-	-	
307	340	340	198	340	10456240	56050	COMPUTER SUPPLIES			
1,289	960	960	295	910			56000 SUBTOTAL	1,070	1,070	1,070
-	-	-	3,000	3,000	10456240	57810	OFFICE FURNITURE	-	-	-
-	-	-	3,000	3,000			57000 SUBTOTAL	-	-	-
7,500	5,000	5,000	5,000	5,000	10456240	58800	TRANSFER OUT-SPEC. FUND	5,000	5,000	5,000
7,500	5,000	5,000	5,000	5,000			58000 SUBTOTAL	5,000	5,000	5,000
246,508	260,321	260,321	134,180	262,801			DEPARTMENT TOTAL	265,411	265,411	265,411

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10456240</b>	<b>SOCIAL SERVICES ADMINISTRATION</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	DIRECTOR -E4 - 2 UNION	73,995	73,995	73,995
	SOCIAL WORKER - E2-8 -UNION	70,150	70,150	70,150
	SOCIAL WORKER - E2-6 UNION	65,776	65,776	65,776
	ADMINISTRATIVE ASSISTANT - N5-8	46,982	46,982	46,982
	<b>Total Object</b>	<b>256,903</b>	<b>256,903</b>	<b>256,903</b>
<b>51060</b>	<b>LONGEVITY</b>			
	ADMINISTRATIVE ASSISTANT	250	250	250
	<b>Total Object</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>54490</b>	<b>COPIER RENTAL/LEASE</b>			
	COPIER RENTALS	1,538	1,538	1,538
	<b>Total Object</b>	<b>1,538</b>	<b>1,538</b>	<b>1,538</b>
<b>55500</b>	<b>PRINTING &amp; BINDING</b>			
	PRINTING AND BINDING	50	50	50
	<b>Total Object</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CLASS MEETINGS & CONFERENCE	600	600	600
	<b>Total Object</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	OFFICE SUPPLIES	1,070	1,070	1,070
	<b>Total Object</b>	<b>1,070</b>	<b>1,070</b>	<b>1,070</b>
<b>58800</b>	<b>OTHR FINANCNG USES-TRANSFER OUT</b>			
	TRANSFER OUT-SPECIAL FUND	5,000	5,000	5,000
	<b>Total Object</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Grand Total</b>	<b>10456240 SOCIAL SERVICES ADMINISTRATION</b>	<b>265,411</b>	<b>265,411</b>	<b>265,411</b>

**Youth Services**  
**Account Code #10456241**

**Narrative:**

Vernon Youth Services Bureau 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 programs 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."

**Major Objectives:**

- \* Continue to increase regular school attendance in the elementary schools via the Truancy Intervention Program. Provide high quality afterschool and summer programming that focuses on promoting positive youth development. Oversee the summer nutrition program.
- \* Provide crisis intervention, early intervention, and prevention services to Rockville High School students via the YSB office at RHS.
- \* Coordinate services to youth and families per state statute via partnerships and collaborative efforts.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	192,459	198,181	204,003	204,003	5,822	2.94%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	3,156	3,158	3,158	3,158	-	0.00%
54000	Property Services	13,719	13,968	13,968	13,968	-	0.00%
55000	Other Purchased Services	512	745	300	300	(445)	-59.73%
56000	Supplies & Materials	1,091	1,150	1,000	1,000	(150)	-13.04%
57000	Capital Outlay					-	0.00%
58000	Other/Sundry					-	0.00%
<b>Total:</b>		<b>\$ 210,937</b>	<b>\$ 217,202</b>	<b>\$ 222,429</b>	<b>\$ 222,429</b>	<b>\$ 5,227</b>	<b>2.41%</b>
<b>Total Excluding Wages:</b>		<b>\$ 18,478</b>	<b>\$ 19,021</b>	<b>\$ 18,426</b>	<b>\$ 18,426</b>	<b>\$ (595)</b>	<b>-3.13%</b>

**TOWN OF VERNON  
FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

DEPARTMENT: YOUTH SERVICES										
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
186,631	188,194	188,194	95,340	186,619	10456241	51010	REGULAR WAGES	192,652	192,652	192,652
			823		10456241	51020	OVERTIME WAGES			
3,286	9,737	9,737	3,904	9,944	10456241	51030	PART-TIME WAGES	11,101	11,101	11,101
250	250	250	250	250	10456241	51060	LONGEVITY	250	250	250
975					10456241	51080	COMPENSATED ABSENCE - SICK			
780					10456241	51081	COMPENSATED ABSENCE - VACA			
537	-	+			10456241	51083	EMPLOYEE MERIT PAY			
192,459	198,181	198,181	100,317	196,813			51000 SUBTOTAL	204,003	204,003	204,003
3,156	3,158	3,158	789	3,158	10456241	53090	CUSTODIAL FEES	3,158	3,158	3,158
3,156	3,158	3,158	789	3,158			53000 SUBTOTAL	3,158	3,158	3,158
251	500	500	-	500	10456241	54430	RENTAL OF VEHICLES	500	500	500
12,388	12,388	12,388	3,097	12,388	10456241	54460	RENTAL OF LAND/BUILDINGS	12,388	12,388	12,388
1,080	1,080	1,080	540	1,080	10456241	54490	COPIER RENTAL/LEASE	1,080	1,080	1,080
13,719	13,968	13,968	3,637	13,968			54000 SUBTOTAL	13,968	13,968	13,968
126	245	245	-		10456241	55010	MILEAGE			
87			-		10456241	55400	ADVERTISING			
299	300	300	95	300	10456241	55650	CONFERENCE FEES AND MEMBERSHIP	300	300	300
	200	200	-	200	10456241	55660	SUBSCRIPTIONS AND MANUALS			
512	745	745	95	500			55000 SUBTOTAL	300	300	300
198	200	200	40	200	10456241	56010	OFFICE SUPPLIES	400	400	400
	50	50	-	50	10456241	56020	ENVELOPES			
176	200	200	25	200	10456241	56030	STATIONERY AND PAPER	-	-	
193	200	200	65	200	10456241	56174	AWARDS AND PRIZES	100	100	100
369	400	400	273	400	10456241	56300	FOOD	400	400	400
155	100	100	-	100	10456241	56600	ARTS AND CRAFTS	100	100	100
1,091	1,150	1,150	402	1,150			56000 SUBTOTAL	1,000	1,000	1,000
210,937	217,202	217,202	105,240	215,589			DEPARTMENT TOTAL	222,429	222,429	222,429



**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10456241</b>	<b>YOUTH SERVICES</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	DIRECTOR, E4-4 UNION	79,239	79,239	79,239
	YOUTH COUNSELOR - UNION N7-8	57,950	57,950	57,950
	YOUTH PREVENTION SPECIALIST - NON-UNION	55,463	55,463	55,463
	<b>Total Object</b>	<u>192,652</u>	<u>192,652</u>	<u>192,652</u>
<b>51030</b>	<b>PART-TIME WAGES</b>			
	AFTER SCHOOL PROGRAM WORKERS	11,101	11,101	11,101
	<b>Total Object</b>	<u>11,101</u>	<u>11,101</u>	<u>11,101</u>
<b>51060</b>	<b>LONGEVITY</b>			
	PREVENTION PROGRAMS SPECIALIST	250	250	250
	<b>Total Object</b>	<u>250</u>	<u>250</u>	<u>250</u>
<b>53090</b>	<b>CUSTODIAL FEES</b>			
	CUSTODIAL FEES	3,158	3,158	3,158
	<b>Total Object</b>	<u>3,158</u>	<u>3,158</u>	<u>3,158</u>
<b>54430</b>	<b>RENTAL OF VEHICLES</b>			
	RENTAL OF VEHICLES FOR 3 FIELD TRIPS FOR YSB YOUTH SUMMER PROGRAM	500	500	500
	<b>Total Object</b>	<u>500</u>	<u>500</u>	<u>500</u>
<b>54460</b>	<b>RENTAL OF LAND/BUILDINGS</b>			
	OFFICE SPACE RENTAL FEE	12,388	12,388	12,388
	<b>Total Object</b>	<u>12,388</u>	<u>12,388</u>	<u>12,388</u>
<b>54490</b>	<b>COPIER RENTAL/LEASE</b>			
	COPIER LEASE @ \$90 PER MONTH	1,080	1,080	1,080
	<b>Total Object</b>	<u>1,080</u>	<u>1,080</u>	<u>1,080</u>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CYSA CONFERENCE, ANNUAL MEMBERSHIP FOR SAM'S CLUB FOR YOUTH PROGRAM SNACKS	300	300	300
	<b>Total Object</b>	<u>300</u>	<u>300</u>	<u>300</u>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	OFFICE SUPPLIES	400	400	400
	<b>Total Object</b>	<u>400</u>	<u>400</u>	<u>400</u>
<b>56174</b>	<b>AWARDS AND PRIZES</b>			
	FOR YOUTH FOR GOOD ATTENDANCE, HOMEWORK COMPLETION, ETC.	100	100	100
	<b>Total Object</b>	<u>100</u>	<u>100</u>	<u>100</u>
<b>56300</b>	<b>FOOD</b>			
	AFTERSCHOOL PROGRAM SNACKS	400	400	400
	<b>Total Object</b>	<u>400</u>	<u>400</u>	<u>400</u>
<b>56600</b>	<b>ARTS AND CRAFTS</b>			
	SUPPLIES FOR AFTERSCHOOL PROGRAM	100	100	100
	<b>Total Object</b>	<u>100</u>	<u>100</u>	<u>100</u>
<b>Grand Total</b>	<b>10456241 YOUTH SERVICES</b>	<u><u>222,429</u></u>	<u><u>222,429</u></u>	<u><u>222,429</u></u>

**Senior Center**  
**Account Code #10457242**

**Narrative:**

The Vernon Senior center is committed to enhancing the lives of seniors, by providing programs, activities, and resources that meet their needs and address their concerns. The Center offers opportunities for socialization, recreation, health and fitness programs, transportation, entertainment, trips, and volunteer opportunities.

**Major Objectives:**

- \* To offer stimulating and enjoyable programs and events to encourage active participation within the community.
- \* To offer health and fitness programs, presentations and screenings to address the diverse needs of the senior population.
- \*To offer helpful and pertinent information through presentations and speakers about various services and benefits for the seniors.

**Department Summary:**

Account Code	Account Classification	Actual 2017-2018 Expended	Adopted 2018-2019 Budget	Department's 2019-2020 Request	Town Council 2019-2020 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	140,729	271,940	276,521	276,521	4,581	1.68%
52000	Employee Benefits					-	0.00%
53000	Professional & Tech. Services	2,259	2,923	3,000	3,000	77	2.63%
54000	Property Services	1,196	4,250	4,250	4,250	-	0.00%
55000	Other Purchased Services	453	540	440	440	(100)	-18.52%
56000	Supplies & Materials	4,459	10,950	10,600	10,600	(350)	-3.20%
57000	Capital Outlay	-	48,550	48,150	48,150	(400)	-0.82%
58000	Other/Sundry					-	0.00%
	<b>Total:</b>	<b>\$ 149,096</b>	<b>\$ 339,153</b>	<b>\$ 342,961</b>	<b>\$ 342,961</b>	<b>\$ 3,808</b>	<b>1.12%</b>
	<b>Total Excluding Wages:</b>	<b>\$ 8,367</b>	<b>\$ 67,213</b>	<b>\$ 66,440</b>	<b>\$ 66,440</b>	<b>\$ (773)</b>	<b>-1.15%</b>

**TOWN OF VERNON**  
**FISCAL YEAR 2019 - 2020 BUDGET SUMMARY**

							DEPARTMENT: SENIOR CENTER			
FISCAL YEAR 2018 - 2019								FISCAL YEAR 2019 - 2020		
2017-2018	ORIGINAL	REVISED	SIX-MONTH	ESTIMATED	DEPT.	OBJECT		DEPARTMENT	MAYOR'S	TOWN
ACTUAL	BUDGET	BUDGET	EXPEND	EXPEND	CODE	CODE	ACCOUNT DESCRIPTION	REQUEST	RECMD	COUNCIL
84,593	166,892	166,892	76,100	166,892	10457242	51010	REGULAR WAGES	168,555	168,555	168,555
28	600	600	-	600	10457242	51020	OVERTIME WAGES	600	600	600
56,108	104,448	104,448	14,702	104,448	10457242	51030	PART-TIME WAGES	107,366	107,366	107,366
	-	-	411		10457242	51080	COMPENSATED ABSENCES-SICK			
	-	-	987		10457242	51081	COMPENSATED ABSENCES-VACA			
140,729	271,940	271,940	92,201	271,940			51000 SUBTOTAL	276,521	276,521	276,521
			2,822	2,822	10457242	53010	CLERICAL FEES			
2,259	2,923	2,923	400	2,500	10457242	53410	INSTRUCTOR FEES	3,000	3,000	3,000
2,259	2,923	2,923	3,222	5,322			53000 SUBTOTAL	3,000	3,000	3,000
	3,000	3,000	-	500	10457242	54390	OTHER REPAIR AND MAINTENANCE	3,000	3,000	3,000
1,196	1,250	1,250	563	1,250	10457242	54490	COPIER RENTALS	1,250	1,250	1,250
1,196	4,250	4,250	563	1,750			54000 SUBTOTAL	4,250	4,250	4,250
72	100	100	-		10457242	55010	MILEAGE	-		
116	140	140	40	140	10457242	55315	TELEPHONE - WIRELESS	140	140	140
265	300	300	100	300	10457242	55650	CONFERENCE FEES AND MEMBERSHIP	300	300	300
453	540	540	140	440			55000 SUBTOTAL	440	440	440
681	1,500	1,500	479	1,000	10457242	56010	OFFICE SUPPLIES	1,500	1,500	1,500
55	125	125	-		10457242	56030	STATIONERY AND PAPER	-	-	
139	225	225	-		10457242	56040	COPY SUPPLIES	-	-	
	2,000	2,000	432	1,500	10457242	56130	CUSTODIAL SUPPLIES	2,000	2,000	2,000
660	2,000	2,000	411	1,000	10457242	56174	AWARDS AND PRIZES	2,000	2,000	2,000
1,242	2,300	2,300	1,587	2,300	10457242	56190	OTHER OPERATING SUPPLIES	2,300	2,300	2,300
1,682	1,800	1,800	738	1,800	10457242	56300	FOOD	1,800	1,800	1,800
	500	500	131	300	10457242	56600	ARTS AND CRAFTS	500	500	500
	500	500	-	500	10457242	56610	SPORTING GOODS	500	500	500
4,459	10,950	10,950	3,779	8,400			56000 SUBTOTALS	10,600	10,600	10,600
-	48,000	48,000	-	0	10457242	57612	BUS / TRANSPORT VEHICLE	48,000	48,000	48,000
	550	550	-	550	10457242	57810	OFFICE FURNITURE	150	150	150
-	48,550	48,550	-	550			57000 SUBTOTALS	48,150	48,150	48,150
149,096	339,153	339,153	99,904	288,402			DEPARTMENT TOTAL	342,961	342,961	342,961
937,405	1,149,297	1,149,297	498,293	1,099,413	HUMAN RESOURCES TOTAL			1,165,581	1,165,581	1,165,581

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10457242</b>	<b>SENIOR CENTER</b>			
<b>51010</b>	<b>REGULAR WAGES</b>			
	DIRECTOR, E2-1	61,081	61,081	61,081
	PROGRAM COORDINATOR	44,779	44,779	44,779
	ADMINISTRATIVE ASSISTANT, N5-2	36,960	36,960	36,960
	FACILITIES ASSISTANT	25,735	25,735	25,735
	<b>Total Object</b>	<b>168,555</b>	<b>168,555</b>	<b>168,555</b>
<b>51020</b>	<b>OVERTIME WAGES</b>			
	OVERTIME WAGES	600	600	600
	<b>Total Object</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>51030</b>	<b>PART-TIME WAGES</b>			
	KITCHEN FACILITIES ASSISTANT	15,366	15,366	15,366
	HEALTH & FITNESS COORDINATOR	23,322	23,322	23,322
	HEALTH & FITNESS ASSISTANT	14,338	14,338	14,338
	FACILITIES ASSISTANT	14,196	14,196	14,196
	2 BUS DRIVERS (19.5 HOURS EACH)	29,432	29,432	29,432
	2 SENIOR CAR DRIVERS (5-10 HOURS EACH)	10,712	10,712	10,712
	<b>Total Object</b>	<b>107,366</b>	<b>107,366</b>	<b>107,366</b>
<b>53410</b>	<b>INSTRUCTOR FEES</b>			
	INSTRUCTOR FEES	3,000	3,000	3,000
	<b>Total Object</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>54390</b>	<b>OTHER REPAIR AND MAINTENANCE</b>			
	MAINTENANCE -KITCHEN EQUIPMENT, POOLTABLES, PIANO, ORGAN	3,000	3,000	3,000
	<b>Total Object</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>54490</b>	<b>COPIER RENTAL/LEASE</b>			
	COPIER RENTALS	1,250	1,250	1,250
	<b>Total Object</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
<b>55315</b>	<b>TELEPHONE - WIRELESS</b>			
	TELEPHONE - WIRELESS	140	140	140
	<b>Total Object</b>	<b>140</b>	<b>140</b>	<b>140</b>
<b>55650</b>	<b>CONFERENCE FEES &amp; MEMBERSHIP</b>			
	CASCP (2), BJ'S, ENTERTAINMENT SHOWCASE	300	300	300
	<b>Total Object</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>56010</b>	<b>OFFICE SUPPLIES</b>			
	OFFICE SUPPLIES	1,500	1,500	1,500
	<b>Total Object</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>56130</b>	<b>CUSTODIAL SUPPLIES</b>			
	CUSTODIAL SUPPLIES	2,000	2,000	2,000
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>56174</b>	<b>AWARDS AND PRIZES</b>			
	TOURNAMENT AWARDS, PRIZES FOR GAMES, LUNCHEONS	2,000	2,000	2,000
	<b>Total Object</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>56190</b>	<b>OTHER OPERATING SUPPLIES</b>			
	CUPS, PLATES, PLASTIC WARE, BUILDING NEEDS	2,300	2,300	2,300
	<b>Total Object</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>

**TOWN OF VERNON 2019-2020  
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
<b>10457242</b>	<b>SENIOR CENTER</b>				
<b>56300</b>	<b>FOOD</b>				
	FOOD		1,800	1,800	1,800
	<b>Total Object</b>		<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
<b>56600</b>	<b>ARTS AND CRAFTS</b>				
	ARTS AND CRAFTS		500	500	500
	<b>Total Object</b>		<u>500</u>	<u>500</u>	<u>500</u>
<b>56610</b>	<b>SPORTING GOODS</b>				
	SPORTING GOODS		500	500	500
	<b>Total Object</b>		<u>500</u>	<u>500</u>	<u>500</u>
<b>57612</b>	<b>BUS / TRANSPORT VEHICLES</b>				
	BUS/ TRANSPORT VEHICLE		48,000	48,000	48,000
	<b>Total Object</b>		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
<b>57810</b>	<b>OFFICE FURNITURE</b>				
	TABLES		150	150	150
	<b>Total Object</b>		<u>150</u>	<u>150</u>	<u>150</u>
<b>Grand Total</b>	<b>10457242</b>	<b>SENIOR CENTER</b>	<u><u>342,961</u></u>	<u><u>342,961</u></u>	<u><u>342,961</u></u>