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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	$ 135,888	$ 135,239	$ 136,121	$ 136,121	$ 882	0.65%
		-					
	Total:	**$ 135,888**	**$ 135,239**	**$ 136,121**	**$ 136,121**	**$ 882**	**0.65%**
	Total Excluding Wages:	$ 135,888	$ 135,239	$ 136,121	$ 136,121	$ 882	0.65%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
135,888	135,239	135,239	67,619	135,239	10455220	58700	GRANTS - HUMAN SERVICES	136,121	136,121	136,121
135,888	**135,239**	**135,239**	**67,619**	**135,239**			**58000 SUB TOTAL**	**136,121**	**136,121**	**136,121**
135,888	**135,239**	**135,239**	**67,619**	**135,239**			**DEPARTMENT TOTAL**	**136,121**	**136,121**	**136,121**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	**NORTH CENTRAL DISTRICT HEALTH**				
58700	**GRANTS - HUMAN SERVICES**				
	POPULATION OF 29,148 @ $4.67; PRIOR RATE WAS 28,959 @ $4.67		136,121	136,121	136,121
		Total Object	**136,121**	**136,121**	**136,121**
Grand Total	**10455220**	**NORTH CENTRAL DISTRICT HEALTH**	**136,121**	**136,121**	**136,121**

HUMAN SERVICES ADVISORY COMMISSION

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

Agency	Budget FY 2016-2017	Adopted FY 2017-2018	Fiscal Year 2018 - 2019						
			Agency Request FY 2018-2019	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	$ 5,500	$ 5,500	$ 6,203,515	0.09%	$ 3,500	$ 3,500	$ 3,500	$ (2,000)
Connecticut Legal Services	-	2,000	3,000	11,339,243	0.03%	1,500	1,500	-	(2,000)
Exchange Club Center	6,000	5,000	6,000	351,980	1.70%	5,000	5,000	-	(5,000)
Hartford Interval House	2,500	2,500	2,500	1,862,400	0.13%	2,500	2,500	2,500	-
Hockanum Valley Community Council	180,000	180,000	210,000	3,476,235	6.04%	180,000	180,000	180,000	-
Hockanum Valley School Readiness	-	-	-	-					-
MARC, Inc. of Manchester	5,000	5,000	5,000	9,380,650	0.05%	5,000	5,000	5,000	-
Shelter Services									-
Cornerstone Foundation	3,700	-	4,000	400,000	1.00%	3,500	3,500	3,500	3,500
Tri-Town Shelter Services	2,500	-	-						-
Family Placements	1,000	1,000	-						(1,000)
Tri-County ARC, Inc.	-	-	-						-
Visiting Nurse and Health Services, CT	12,249	-	-						-
YWCA Sexual Assault Services	2,000	2,000	3,000	5,400,000	0.06%	2,000	2,000	2,000	-
North Central Reg. Mental Health Bd.	-	-	-	-					-
									-
TOTALS	*$ 220,449*	*$ 203,000*	*$ 239,000*			*$ 203,000*	*$ 203,000*	*$ 196,500*	*$ (6,500)*

Hockanum Valley Community Council
Account Code #10456222

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	$ 210,000	$ 180,000	$ -	0.00%
	Total:	**$ 180,000**	**$ 180,000**	**$ 210,000**	**$ 180,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 180,000	$ 180,000	$ 210,000	$ 180,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
180,000	180,000	180,000	87,409	180,000	10456222	58700	GRANTS - HUMAN SERVICES	210,000	180,000	180,000
180,000	**180,000**	**180,000**	**87,409**	**180,000**			**58000 SUB TOTAL**	**210,000**	**180,000**	**180,000**
180,000	**180,000**	**180,000**	**87,409**	**180,000**			**DEPARTMENT TOTAL**	**210,000**	**180,000**	**180,000**

TOWN OF VERNON 2018-2019
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	20,000	15,000	15,000
	SENIOR CITIZENS & DISABLED TRANSPORTATION	130,000	107,000	107,000
	ELDERLY OUTREACH & MANAGEMENT SERVICES	20,000	18,000	18,000
	HVCC OUTPATIENT MENTAL HEALTH COUNSELING	40,000	40,000	40,000
	Total Object	**210,000**	**180,000**	**180,000**
Grand Total	**10456222 HOCKANUM VALLEY COMMUNITY COUN**	**210,000**	**180,000**	**180,000**

Child Guidance Clinic
Account Code #10456223

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	$ 5,500	$ 5,500	$ 5,500	$ 3,500	$ (2,000)	-36.36%
	Total:	**$ 5,500**	**$ 5,500**	**$ 5,500**	**$ 3,500**	**$ (2,000)**	**-36.36%**
	Total Excluding Wages:	$ 5,500	$ 5,500	$ 5,500	$ 3,500	$ (2,000)	-36.36%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - CHILD GUIDANCE CLINIC

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,500	5,500	5,500	1,375	5,500	10456223	58700	GRANTS - HUMAN SERVICES	5,500	3,500	3,500
5,500	**5,500**	**5,500**	**1,375**	**5,500**			**58000 SUB TOTAL**	**5,500**	**3,500**	**3,500**
5,500	**5,500**	**5,500**	**1,375**	**5,500**			**DEPARTMENT TOTAL**	**5,500**	**3,500**	**3,500**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456223	**CHILD GUIDANCE CLINIC**				
58700	**GRANTS - HUMAN SERVICES**				
	GRANTS - HUMAN SERVICES		5,500	3,500	3,500
		Total Object	**5,500**	**3,500**	**3,500**
Grand Total	**10456223**	**CHILD GUIDANCE CLINIC**	**5,500**	**3,500**	**3,500**

Exchange Club - Prevent Child Abuse
Account Code #10456224

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	$ 6,000	$ 5,000	$ 6,000	$ -	$ (5,000)	-100.00%
	Total:	**$ 6,000**	**$ 5,000**	**$ 6,000**	**$ -**	**$ (5,000)**	**-100.00%**
	Total Excluding Wages:	$ 6,000	$ 5,000	$ 6,000	$ -	$ (5,000)	0.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - EXCHNG CLUB-PREVNT CHILD ABUSE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,000	5,000	5,000	-	5,000	10456224	58700	GRANTS - HUMAN SERVICES	6,000	5,000	-
6,000	**5,000**	**5,000**	**-**	**5,000**			**58000 SUB TOTAL**	**6,000**	**5,000**	**-**
6,000	**5,000**	**5,000**	**-**	**5,000**			**DEPARTMENT TOTAL**	**6,000**	**5,000**	**-**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	**EXCHNG CLUB-PREVNT CHILD ABUSE**				
58700	**GRANTS - HUMAN SERVICES**				
	PARENT AIDE/FAMILY ENRICHMENT PROGRAM		6,000	5,000	0
		Total Object	**6,000**	**5,000**	**0**
Grand Total	**10456224**	**EXCHNG CLUB-PREVNT CHILD ABUSE**	**6,000**	**5,000**	**0**

MARC, Inc. of Manchester
Account Code #10456226

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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%
	Total:	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - MARC, INC. OF MANCHESTER

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,000	5,000	5,000	1,250	5,000	10456226	58700	GRANTS - HUMAN SERVICES	5,000	5,000	5,000
5,000	**5,000**	**5,000**	**1,250**	**5,000**			**58000 SUB TOTAL**	**5,000**	**5,000**	**5,000**
5,000	**5,000**	**5,000**	**1,250**	**5,000**			**DEPARTMENT TOTAL**	**5,000**	**5,000**	**5,000**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	**MARC, INC. OF MANCHESTER**				
58700	**GRANTS - HUMAN SERVICES**				
	GRANTS - HUMAN SERVICES		5,000	5,000	5,000
		Total Object	**5,000**	**5,000**	**5,000**
Grand Total	**10456226**	**MARC, INC. OF MANCHESTER**	**5,000**	**5,000**	**5,000**

Shelter Services
Account Code #10456227

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	$ 3,850	$ 1,000	$ 4,000	$ 3,500	$ 2,500	250.00%
	Total:	**$ 3,850**	**$ 1,000**	**$ 4,000**	**$ 3,500**	**$ 2,500**	**250.00%**
	Total Excluding Wages:	$ 3,850	$ 1,000	$ 4,000	$ 3,500	$ 2,500	250.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - SHELTER SERVICES

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,850	1,000	1,000	-	1,000	10456227	58700	GRANTS - HUMAN SERVICES	4,000	3,500	3,500
3,850	**1,000**	**1,000**	**-**	**1,000**			**58000 SUB TOTAL**	**4,000**	**3,500**	**3,500**
3,850	**1,000**	**1,000**	**-**	**1,000**			**DEPARTMENT TOTAL**	**4,000**	**3,500**	**3,500**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	**SHELTER SERVICES**			
58700	**GRANTS - HUMAN SERVICES**			
	CORNERSTONE FOUNDATION - KITCHEN CHEF $12.50 X 280 HRS PER YEAR	4,000	3,500	3,500
	Total Object	**4,000**	**3,500**	**3,500**
Grand Total	**10456227 SHELTER SERVICES**	**4,000**	**3,500**	**3,500**

Connecticut Legal Services
Account #10456229

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	$ 3,000	$ -	$ (2,000)	-100.00%
				-			
	Total:	**$ -**	**$ 2,000**	**$ 3,000**	**$ -**	**$ (2,000)**	**-100.00%**
	Total Excluding Wages:	$ -	$ 2,000	$ 3,000	$ -	$ (2,000)	-100.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - CONNECTICUT LEGAL SERVICES

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	2,000	2,000	2,000	2,000	10456229	58700	GRANTS - HUMAN SERVICES	3,000	1,500	-
-	**2,000**	**2,000**	**2,000**	**2,000**			**58000 SUB TOTAL**	**3,000**	**1,500**	-
-	**2,000**	**2,000**	**2,000**	**2,000**			**DEPARTMENT TOTAL**	**3,000**	**1,500**	-

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456229	**CONNECTICUT LEGAL SERVICES**				
58700	**GRANTS - HUMAN SERVICES**				
	GRANTS - HUMAN SERVICES		3,000	1,500	0
		Total Object	**3,000**	**1,500**	**0**
Grand Total	**10456229**	**CONNECTICUT LEGAL SERVICES**	**3,000**	**1,500**	**0**

Hartford Interval House
Account Code #10456232

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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%
	Total:	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - HARTFORD INTERVAL HOUSE

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,500	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**	**2,500**			**58000 SUB TOTAL**	**2,500**	**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 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456232	**HARTFORD INTERVAL HOUSE**				
58700	**GRANTS - HUMAN SERVICES**				
	GRANTS - HUMAN SERVICES		2,500	2,500	2,500
		Total Object	**2,500**	**2,500**	**2,500**
Grand Total	**10456232**	**HARTFORD INTERVAL HOUSE**	**2,500**	**2,500**	**2,500**

YWCA Sexual Assualt Services
Account Code #10456235

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 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	$ 3,000	$ 2,000	$ -	0.00%
	Total:	**$ 2,000**	**$ 2,000**	**$ 3,000**	**$ 2,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 2,000	$ 2,000	$ 3,000	$ 2,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,000	2,000	2,000	-	2,000	10456235	58700	GRANTS - HUMAN SERVICES	3,000	2,000	2,000
2,000	**2,000**	**2,000**	**-**	**2,000**			**58000 SUB TOTAL**	**3,000**	**2,000**	**2,000**
2,000	**2,000**	**2,000**	**-**	**2,000**			**DEPARTMENT TOTAL**	**3,000**	**2,000**	**2,000**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	**YWCA SEXUAL ASSAULT SERVICES**				
58700	**GRANTS - HUMAN SERVICES**				
	YWCA SEXUAL ASSAULT SERVICES		3,000	2,000	2,000
		Total Object	**3,000**	**2,000**	**2,000**
Grand Total	**10456235**	**YWCA SEXUAL ASSAULT SERVICES**	**3,000**	**2,000**	**2,000**

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.

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.
* Identify needs within the Vernon community and implement programming to address those needs.
* Enhance resident access to existing programming through improved marketing and outreach efforts.

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 216,022	$ 246,231	$ 251,831	$ 251,831	$ 5,600	2.27%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	5,120	120	120	(5,000)	-97.66%
54000	Property Services	1,231	1,575	1,230	1,230	(345)	-21.90%
55000	Other Purchased Services	2,155	1,635	2,730	1,180	(455)	-27.83%
56000	Supplies & Materials	859	1,425	960	960	(465)	-32.63%
57000	Capital Outlay		-	-	-	-	0.00%
58000	Other/Sundry	7,500	7,500	5,000	5,000	(2,500)	-33.33%
	Total:	**$ 227,767**	**$ 263,486**	**$ 261,871**	**$ 260,321**	**$ (3,165)**	**-1.20%**
	Total Excluding Wages:	$ 11,745	$ 17,255	$ 10,040	$ 8,490	$ (8,765)	-50.80%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
215,468	246,031	246,031	107,618	246,031	10456240	51010	REGULAR WAGES	251,631	251,631	251,631
-	-	-	-	-	10456240	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10456240	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10456240	51030	PART-TIME WAGES	-	-	-
200	200	200	200	200	10456240	51060	LONGEVITY	200	200	200
-	-	-	-	-	10456240	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	10456240	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	-	-	-	10456240	51081	COMPENSATED ABSENCES-VA(	-	-	-
354	-	-	-	-	10456240	51083	EMPLOYEE MERIT PAY	-	-	-
216,022	**246,231**	**246,231**	**107,818**	**246,231**			**51000 SUB TOTAL**	**251,831**	**251,831**	**251,831**
-	5,120	5,120	-	120	10456240	53800	OTHER FEES	120	120	120
-	**5,120**	**5,120**	**-**	**120**			**53000 SUB TOTAL**	**120**	**120**	**120**
-	175	175	-	-	10456240	54320	MACHINERY & EQUIPMENT REP	-	-	-
-	-	-	-	-	10456240	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10456240	54445	RENTAL - MOVING EXPENSES	-	-	-
-	-	-	-	-	10456240	54460	RENTAL OF LAND/BUILDINGS	-	-	-
1,080	1,200	1,200	540	1,080	10456240	54490	COPIER RENTAL/LEASE	1,080	1,080	1,080
151	200	200	25	150	10456240	54491	COPIER - COPY SURCHARGE	150	150	150
1,231	**1,575**	**1,575**	**565**	**1,230**			**54000 SUB TOTAL**	**1,230**	**1,230**	**1,230**

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,008	850	1,069	328	600	10456240	55010	MILEAGE	850	300	300
188	125	125	40	180	10456240	55320	COMMUNICATION RENTALS	180	180	180
-	-	-	-	-	10456240	55340	INTERNET ACCOUNT	-	-	-
179	150	150	-	50	10456240	55500	PRINTING & BINDING	100	100	100
780	510	510	-	230	10456240	55650	CONFERENCE FEES & MEMBER	600	600	600
-	-	-	-	-	10456240	55660	SUBSCRIPTIONS & MANUALS	1,000	1,000	-
-	-	-	-	-	10456240	55760	GENERAL ASSISTANCE	-	-	-
-	-	-	-	-	10456240	55761	WORKFARE ADMINISTRATION	-	-	-
-	-	-	-	-	10456240	55762	NON-REIMB. GENERAL ASSISTA	-	-	-
-	-	-	-	-	10456240	55763	CLIENT RECOVERIES	-	-	-
-	-	-	-	-	10456240	55764	EMPLOYABILITY PLAN ADMINIS	-	-	-
-	-	-	-	-	10456240	55766	CEIP - CASH INCENTIVES	-	-	-
-	-	-	-	-	10456240	55767	CEIP - TRANSPORT & INCIDENT	-	-	-
2,155	**1,635**	**1,854**	**368**	**1,060**			**55000 SUB TOTAL**	**2,730**	**2,180**	**1,180**

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
391	575	575	-	100	10456240	56010	OFFICE SUPPLIES	450	450	450
-	250	250	-	-	10456240	56020	ENVELOPES	-	-	-
161	300	300	-	50	10456240	56030	STATIONERY AND PAPER	170	170	170
307	300	326	154	300	10456240	56050	COMPUTER SUPPLIES	340	340	340
-	-	-	-	-	10456240	56060	CALCULATORS	-	-	-
-	-	-	-	-	10456240	56300	FOOD	-	-	-
859	**1,425**	**1,451**	**154**	**450**			**56000 SUB TOTAL**	**960**	**960**	**960**
-	-	-	-	-	10456240	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10456240	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10456240	57829	OTHER OFFIC EQUIP & MACHINI	-	-	-
-	-	-	-	-			**57000 SUB TOTAL**	-	-	-
-	-	-	-	-	10456240	58700	GRANTS - HUMAN SERVICES	-	-	-
7,500	7,500	7,500	-	-	10456240	58800	OTHR FINANCNG USES-TRNSFE	5,000	5,000	5,000
7,500	**7,500**	**7,500**	**-**	**-**			**58000 SUB TOTAL**	**5,000**	**5,000**	**5,000**
227,766	**263,486**	**263,731**	**108,906**	**249,091**			**DEPARTMENT TOTAL**	**261,871**	**261,321**	**260,321**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	**SOCIAL SERVICES ADMINISTRATION**			
51010	**REGULAR WAGES**			
	DIRECTOR - UNION E4-1	71,436	71,436	71,436
	SOCIAL WORKER - UNION E2-8	70,150	70,150	70,150
	SOCIAL WORKER - UNION E2-5	63,528	63,528	63,528
	ADMINISTRATIVE ASSISTANT - N5-8	46,517	46,517	46,517
	Total Object	**251,631**	**251,631**	**251,631**
51060	**LONGEVITY**			
	ADMINISTRATIVE ASSISTANT	200	200	200
	Total Object	**200**	**200**	**200**
53800	**OTHER FEES**			
	NOTARY FEES, ETC.	120	120	120
	Total Object	**120**	**120**	**120**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	1,080	1,080	1,080
	Total Object	**1,080**	**1,080**	**1,080**
54491	**COPIER - COPY SURCHARGE**			
	COPIER SURCHARGE	150	150	150
	Total Object	**150**	**150**	**150**
55010	**MILEAGE**			
	MILEAGE	850	300	300
	Total Object	**850**	**300**	**300**
55320	**COMMUNICATION RENTALS**			
	MOBILE HOTSPOT FOR OFFSITE RENTERS REBATE APPLICATIONS	180	180	180
	Total Object	**180**	**180**	**180**
55500	**PRINTING & BINDING**			
	PRINTING AND BINDING	100	100	100
	Total Object	**100**	**100**	**100**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CLASS MEETINGS & CONFERENCE	600	600	600
	Total Object	**600**	**600**	**600**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTION AND MANUALS	1,000	1,000	0
	Total Object	**1,000**	**1,000**	**0**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	450	450	450
	Total Object	**450**	**450**	**450**
56030	**STATIONERY AND PAPER**			
	STATIONERY AND PAPER	170	170	170
	Total Object	**170**	**170**	**170**
56050	**COMPUTER SUPPLIES**			
	COMPUTER SUPPLIES	340	340	340
	Total Object	**340**	**340**	**340**
58800	**OTHR FINANCNG USES-TRNSFER OUT**			
	TRANSFER OUT-SPECIAL FUND	5,000	5,000	5,000
	Total Object	**5,000**	**5,000**	**5,000**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	**10456240**	**SOCIAL SERVICES ADMINISTRATION**	**261,871**	**261,321**	**260,321**

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 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 198,013	$ 198,373	$ 198,181	$ 198,181	$ (192)	-0.10%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	3,156	3,158	3,158	3,158	-	0.00%
54000	Property Services	13,468	13,968	13,968	13,968	-	0.00%
55000	Other Purchased Services	1,005	1,245	1,245	745	(500)	-40.16%
56000	Supplies & Materials	471	1,150	1,150	1,150	-	0.00%
57000	Capital Outlay		-	-	-	-	0.00%
58000	Other/Sundry				-	-	0.00%
	Total:	**$ 216,113**	**$ 217,894**	**$ 217,702**	**$ 217,202**	**$ (692)**	**-0.32%**
	Total Excluding Wages:	$ 18,100	$ 19,521	$ 19,521	$ 19,021	$ (500)	-2.56%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
182,645	179,948	179,948	88,351	178,360	10456241	51010	REGULAR WAGES	188,194	188,194	188,194
-	-	-	-	-	10456241	51020	OVERTIME WAGES	-	-	-
14,631	18,175	18,175	1,670	7,246	10456241	51030	PART-TIME WAGES	9,737	9,737	9,737
200	250	250	250	250	10456241	51060	LONGEVITY	250	250	250
-	-	-	-	-	10456241	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	975	975	975	10456241	51080	COMPENSATED ABSENCES - SI(	-	-	-
-	-	780	780	780	10456241	51081	COMPENSATED ABSENCES-VA(	-	-	-
537	-	-	-	-	10456241	51083	EMPLOYEE MERIT PAY	-	-	-
198,013	**198,373**	**200,128**	**92,026**	**187,611**			**51000 SUB TOTAL**	**198,181**	**198,181**	**198,181**
3,156	3,158	3,160	1,578	3,158	10456241	53090	CUSTODIAL FEES	3,158	3,158	3,158
-	-	-	-	-	10456241	53800	OTHER FEES	-	-	-
3,156	**3,158**	**3,160**	**1,578**	**3,158**			**53000 SUB TOTAL**	**3,158**	**3,158**	**3,158**
-	-	-	-	-	10456241	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	500	500	-	500	10456241	54430	RENTAL OF VEHICLES	500	500	500
-	-	-	-	-	10456241	54445	RENTAL - MOVING EXPENSES	-	-	-
12,388	12,388	12,388	6,194	12,388	10456241	54460	RENTAL OF LAND/BUILDINGS	12,388	12,388	12,388
1,080	1,080	1,080	540	3,158	10456241	54490	COPIER RENTAL/LEASE	1,080	1,080	1,080
-	-	-	-	-	10456241	54491	COPIER - COPY SURCHARGE	-	-	-
13,468	**13,968**	**13,968**	**6,734**	**16,046**			**54000 SUB TOTAL**	**13,968**	**13,968**	**13,968**

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
715	745	745	116	300	10456241	55010	MILEAGE	745	745	245
-	-	-	-	-	10456241	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10456241	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10456241	55400	ADVERTISING	-	-	-
-	-	-	-	-	10456241	55500	PRINTING & BINDING	-	-	-
290	300	300	289	300	10456241	55650	CONFERENCE FEES & MEMBER	300	300	300
-	200	200	-	200	10456241	55660	SUBSCRIPTIONS & MANUALS	200	200	200
-	-	-	-	-	10456241	55730	SECURITY SERVICES	-	-	-
1,005	**1,245**	**1,245**	**405**	**800**			**55000 SUB TOTAL**	**1,245**	**1,245**	**745**
130	200	200	58	200	10456241	56010	OFFICE SUPPLIES	200	200	200
-	50	50	-	50	10456241	56020	ENVELOPES	50	50	50
-	200	200	-	200	10456241	56030	STATIONERY AND PAPER	200	200	200
177	200	200	-	200	10456241	56174	AWARDS AND PRIZES	200	200	200
-	-	-	-	-	10456241	56190	OTHER OPERATING SUPPLIES	-	-	-
146	400	400	61	400	10456241	56300	FOOD	400	400	400
18	100	100	-	100	10456241	56600	ARTS AND CRAFTS	100	100	100
471	**1,150**	**1,150**	**118**	**1,150**			**56000 SUB TOTAL**	**1,150**	**1,150**	**1,150**

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10456241	57710	COMPUTER HARDWARE	-	-	-
-	-	-	-	-	10456241	57810	OFFICE FURNITURE	-	-	-
-	-	-	-	-	10456241	57830	PHOTOCOPIERS	-	-	-
-	-	-	-	-			**57000 SUB TOTAL**	-	-	-
-	-	-	-	-	10456241	58800	OTHR FINANCNG USES-TRNSFE	-	-	-
-	-	-	-	-			**58000 SUB TOTAL**	-	-	-
216,113	**217,894**	**219,651**	**100,861**	**208,765**			**DEPARTMENT TOTAL**	**217,702**	**217,702**	**217,202**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	**YOUTH SERVICES**			
51010	**REGULAR WAGES**			
	DIRECTOR - UNION	76,534	76,534	76,534
	YOUTH COUNSELOR - UNION - GS N6-8	56,197	56,197	56,197
	YOUTH PREVENTION SPECIALIST - NON-UNION - GS N6-8	55,463	55,463	55,463
	Total Object	**188,194**	**188,194**	**188,194**
51030	**PART-TIME WAGES**			
	AFTER SCHOOL PROGRAM WORKERS	9,737	9,737	9,737
	Total Object	**9,737**	**9,737**	**9,737**
51060	**LONGEVITY**			
	PREVENTION PROGRAMS SPECIALIST	250	250	250
	Total Object	**250**	**250**	**250**
53090	**CUSTODIAL FEES**			
	CUSTODIAL FEES	3,158	3,158	3,158
	Total Object	**3,158**	**3,158**	**3,158**
54430	**RENTAL OF VEHICLES**			
	RENTAL OF VEHICLES FOR 3 FIELD TRIPS FOR YSB YOUTH SUMMER PROGRAM	500	500	500
	Total Object	**500**	**500**	**500**
54460	**RENTAL OF LAND/BUILDINGS**			
	OFFICE SPACE RENTAL FEE	12,388	12,388	12,388
	Total Object	**12,388**	**12,388**	**12,388**
54490	**COPIER RENTAL/LEASE**			
	COPIER LEASE @ $90 PER MONTH	1,080	1,080	1,080
	Total Object	**1,080**	**1,080**	**1,080**
55010	**MILEAGE**			
	MILEAGE FOR MEETINGS & MONITOR YOUTH IN SUMMER YOUTH EMPLOYMENT PROGRAM	745	745	245
	Total Object	**745**	**745**	**245**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CYSA CONFERENCE, ANNUAL MEMBERSHIP FOR SAM'S CLUB FOR YOUTH PROGRAM SNACKS	300	300	300
	Total Object	**300**	**300**	**300**
55660	**SUBSCRIPTIONS & MANUALS**			
	SUBSCRIPTIONS AND MANUALS	200	200	200
	Total Object	**200**	**200**	**200**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	200	200	200
	Total Object	**200**	**200**	**200**
56020	**ENVELOPES**			
	ENVELOPES	50	50	50
	Total Object	**50**	**50**	**50**
56030	**STATIONERY AND PAPER**			
	STATIONERY AND PAPER	200	200	200
	Total Object	**200**	**200**	**200**
56174	**AWARDS AND PRIZES**			
	FOR YOUTH FOR GOOD ATTENDANCE, HOMEWORK COMPLETION, ETC.	200	200	200
	Total Object	**200**	**200**	**200**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	**YOUTH SERVICES**				
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**	**217,702**	**217,702**	**217,202**

Senior Center
Account Code #10457242

Narrative:

The Vernon Senior Center is committed to assisting seniors by providing programs and activities 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 with the community.
* To offer health and fitness programs that 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 senior population.

Department Summary:

Account Code	Account Classification	Actual 2016-2017 Expended	Adopted 2017-2018 Budget	Department's 2018-2019 Request	Town Council 2018-2019 Approved	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	$ 121,883	$ 119,684	$ 271,940	$ 271,940	$ 152,256	127.21%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	4,660	9,463	2,923	2,923	(6,540)	-69.11%
54000	Property Services	1,491	1,500	4,250	4,250	2,750	183.33%
55000	Other Purchased Services	368	490	540	540	50	10.20%
56000	Supplies & Materials	4,085	5,725	10,950	10,950	5,225	91.27%
57000	Capital Outlay		550	48,550	48,550	48,000	8727.27%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 132,487**	**$ 137,412**	**$ 339,153**	**$ 339,153**	**$ 201,741**	**146.81%**
	Total Excluding Wages:	$ 10,604	$ 17,728	$ 67,213	$ 67,213	$ 49,485	279.13%

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	65,394	24,594	51,157	10457242	51010	REGULAR WAGES	166,892	166,892	166,892
-	-	-	-	-	10457242	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	600	600	-	-	10457242	51020	OVERTIME WAGES	600	600	600
88,159	119,084	86,568	36,423	72,848	10457242	51030	PART-TIME WAGES	104,448	104,448	104,448
-	-	-	-	-	10457242	51060	LONGEVITY	-	-	-
-	-	-	-	-	10457242	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
29,045	-	-	-	-	10457242	51080	COMPENSATED ABSENCES - SI(	-	-	-
4,679	-	-	-	-	10457242	51081	COMPENSATED ABSENCES-VA(	-	-	-
121,883	**119,684**	**152,562**	**61,018**	**124,005**			**51000 SUB TOTAL**	**271,940**	**271,940**	**271,940**
-	300	300	-	-	10457242	53010	CLERICAL FEES	-	-	-
-	-	-	-	-	10457242	53032	TRIP BOOKKEEPER	-	-	-
2,130	6,240	6,240	-	-	10457242	53090	CUSTODIAL FEES	-	-	-
-	-	-	-	-	10457242	53220	MEDICAL FEES	-	-	-
2,530	2,923	2,923	734	2,923	10457242	53410	INSTRUCTOR FEES	2,923	2,923	2,923
-	-	-	-	-	10457242	53500	SENIOR CENTER CONSULTANT	-	-	-
-	-	-	-	-	10457242	53520	SUBSTITUTE BUS DRIVER	-	-	-
-	-	-	-	-	10457242	53530	ELDERLY RENTAL REBATE	-	-	-
-	-	-	-	-	10457242	53800	OTHER FEES	-	-	-
4,660	**9,463**	**9,463**	**734**	**2,923**			**53000 SUB TOTAL**	**2,923**	**2,923**	**2,923**

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
250	250	250	-	250	10457242	54390	OTHER REPAIR AND MAINTENAI	3,000	3,000	3,000
1,241	1,250	1,250	574	1,250	10457242	54490	COPIER RENTAL/LEASE	1,250	1,250	1,250
-	-	-	-	-	10457242	54491	COPIER - COPY SURCHARGE	-	-	-
1,491	**1,500**	**1,500**	**574**	**1,500**			**54000 SUB TOTAL**	**4,250**	**4,250**	**4,250**
53	100	100	33	100	10457242	55010	MILEAGE	100	100	100
115	140	140	48	140	10457242	55315	TELEPHONE - WIRELESS	140	140	140
200	250	300	50	250	10457242	55650	CONFERENCE FEES & MEMBER	300	300	300
368	**490**	**540**	**132**	**490**			**55000 SUB TOTAL**	**540**	**540**	**540**

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
560	925	925	185	925	10457242	56010	OFFICE SUPPLIES	1,500	1,500	1,500
-	75	75	-	-	10457242	56020	ENVELOPES	-	-	-
83	125	125	11	50	10457242	56030	STATIONERY AND PAPER	125	125	125
-	225	225	22	225	10457242	56040	COPY SUPPLIES	225	225	225
-	-	-	-	-	10457242	56130	CUSTODIAL SUPPLIES	2,000	2,000	2,000
-	-	-	-	-	10457242	56140	PAINTING SUPPLIES	-	-	-
-	-	-	-	-	10457242	56143	ELECTRICAL FIXTURES	-	-	-
-	-	-	-	-	10457242	56144	LUMBER & WOOD SUPPLIES	-	-	-
-	-	-	-	-	10457242	56171	RECORDING SUPPLIES	-	-	-
641	1,200	1,200	209	1,200	10457242	56174	AWARDS AND PRIZES	2,000	2,000	2,000
979	1,300	1,300	415	1,300	10457242	56190	OTHER OPERATING SUPPLIES	2,300	2,300	2,300
1,765	1,800	1,800	716	1,800	10457242	56300	FOOD	1,800	1,800	1,800
-	-	-	-	-	10457242	56600	ARTS AND CRAFTS	500	500	500
58	75	75	-	75	10457242	56610	SPORTING GOODS	500	500	500
4,085	**5,725**	**5,725**	**1,557**	**5,575**			**56000 SUB TOTAL**	**10,950**	**10,950**	**10,950**

TOWN OF VERNON

FISCAL YEAR 2018 - 2019 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2017-2018							FISCAL YEAR 2018-2019		
2016- 2017 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2017-2018	EST EXP 2017-2018	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10457242	57612	BUS / TRANSPORT VEHICLES	48,000	48,000	48,000
-	-	-	-	-	10457242	57710	COMPUTER HARDWARE	-	-	-
-	550	550	-	500	10457242	57810	OFFICE FURNITURE	550	550	550
-	**550**	**550**	**-**	**500**			**57000 SUB TOTAL**	**48,550**	**48,550**	**48,550**
132,488	**137,412**	**170,340**	**64,014**	**134,993**			**DEPARTMENT TOTAL**	**339,153**	**339,153**	**339,153**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	**SENIOR CENTER**			
51010	**REGULAR WAGES**			
	DIRECTOR GS E3-2	60,476	60,476	60,476
	PROGRAM COORDINATOR GS N5-7	44,335	44,335	44,335
	ADMINISTRATIVE ASSISTANT GS N4-3	35,636	35,636	35,636
	FACILITIES ASSISTANT GS N1-1	26,445	26,445	26,445
	Total Object	**166,892**	**166,892**	**166,892**
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	600	600	600
	Total Object	**600**	**600**	**600**
51030	**PART-TIME WAGES**			
	HEALTH AND FITNESS PROGRAM COORDINATOR 19.5 HRS	24,336	24,336	24,336
	FITNESS CENTER ASSISTANT 19.5 HRS	13,182	13,182	13,182
	FACILITIES ASSISTANT (KITCHEN) 19.5 HRS	14,734	14,734	14,734
	FACILITIES ASSISTANT 19.5 HRS	14,734	14,734	14,734
	2 BUS DRIVERS 19.5 HRS EACH	29,467	29,467	29,467
	2 SENIOR CAR DRIVERS	7,995	7,995	7,995
	Total Object	**104,448**	**104,448**	**104,448**
53410	**INSTRUCTOR FEES**			
	INSTRUCTOR FEES	2,923	2,923	2,923
	Total Object	**2,923**	**2,923**	**2,923**
54390	**OTHER REPAIR AND MAINTENANCE**			
	MAINTENANCE - POOL TABLE, PIANO, VACUUM CLEANER	3,000	3,000	3,000
	Total Object	**3,000**	**3,000**	**3,000**
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	1,250	1,250	1,250
	Total Object	**1,250**	**1,250**	**1,250**
55010	**MILEAGE**			
	MILEAGE	100	100	100
	Total Object	**100**	**100**	**100**
55315	**TELEPHONE - WIRELESS**			
	TELEPHONE - WIRELESS	140	140	140
	Total Object	**140**	**140**	**140**
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CASCP, VCN, BJ'S, ENTERTAINMENT SHOWCASE	300	300	300
	Total Object	**300**	**300**	**300**
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	1,500	1,500	1,500
	Total Object	**1,500**	**1,500**	**1,500**
56030	**STATIONERY AND PAPER**			
	STATIONERY AND PAPER	125	125	125
	Total Object	**125**	**125**	**125**
56040	**COPY SUPPLIES**			
	COPY SUPPLIES	225	225	225
	Total Object	**225**	**225**	**225**

TOWN OF VERNON 2018-2019
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	**SENIOR CENTER**			
56130	**CUSTODIAL SUPPLIES**			
	CUSTODIAL SUPPLIES	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
56174	**AWARDS AND PRIZES**			
	TOURNAMENT AWARDS, PRIZES FOR GAMES, LUNCHEONS	2,000	2,000	2,000
	Total Object	**2,000**	**2,000**	**2,000**
56190	**OTHER OPERATING SUPPLIES**			
	CUPS, PLATES, PLASTIC WARE, BUILDING NEEDS	2,300	2,300	2,300
	Total Object	**2,300**	**2,300**	**2,300**
56300	**FOOD**			
	FOOD	1,800	1,800	1,800
	Total Object	**1,800**	**1,800**	**1,800**
56600	**ARTS AND CRAFTS**			
	ARTS AND CRAFTS	500	500	500
	Total Object	**500**	**500**	**500**
56610	**SPORTING GOODS**			
	SPORTING GOODS	500	500	500
	Total Object	**500**	**500**	**500**
57612	**BUS / TRANSPORT VEHICLES**			
	BUS/TRANSPORT VEHICLE	48,000	48,000	48,000
	Total Object	**48,000**	**48,000**	**48,000**
57810	**OFFICE FURNITURE**			
	TABLES	550	550	550
	Total Object	**550**	**550**	**550**
Grand Total	**10457242 SENIOR CENTER**	**339,153**	**339,153**	**339,153**