

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 28,959 population

The request reflects a decrease in population from 29,098 used for the prior year's calculation, the per capita rate at \$4.67 remains the same.

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 136,182	\$ 135,888	\$ 135,239	\$ 135,239	\$ (649)	-0.48%
	Total:	\$ 136,182	\$ 135,888	\$ 135,239	\$ 135,239	\$ (649)	-0.48%
	Total Excluding Wages:	\$ 136,182	\$ 135,888	\$ 135,239	\$ 135,239	\$ (649)	-0.48%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

	FISCAL YEAR 2016-2017				FISCAL YEAR 2017-2018					
2015-2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
136,182	135,888	135,888	67,944	135,888	10455220	58700	GRANTS - HUMAN SERVICES	135,239	135,239	135,239
136,182	135,888	135,888	67,944	135,888			58000 SUB TOTAL	135,239	135,239	135,239
136,182	135,888	135,888	67,944	135,888			DEPARTMENT TOTAL	135,239	135,239	135,239

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	NORTH CENTRAL DISTRICT HEALTH			
58700	GRANTS - HUMAN SERVICES			
	POPULATION OF 28,959 @ \$4.67, PRIOR RATE WAS 29,098 @ \$4.67	135,239	135,239	135,239
	Total Object	<u>135,239</u>	<u>135,239</u>	<u>135,239</u>
Grand Total	10455220 NORTH CENTRAL DISTRICT HEALTH	<u><u>135,239</u></u>	<u><u>135,239</u></u>	<u><u>135,239</u></u>

HUMAN SERVICES ADVISORY COMMISSION

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY

Agency	Budget FY 2015-2016	Adopted FY 2016-2017	Fiscal Year 2017 - 2018						
			Agency Request FY 2017-2018	Agency's Total Budget	Request % of Budget	Human Services Advisory. Comm. Recommend.	Mayor Recommend.	Town Council Recommend.	Increase (Decrease)
Child Guidance Clinic	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,290,291	0.10%	\$ 5,500	\$ 5,500	\$ 5,500	\$ -
Connecticut Legal Services	2,000	-	4,000	10,820,100	0.04%	2,000	2,000	2,000	2,000
Exchange Club Center	4,000	6,000	6,000	380,777	1.58%	5,000	5,000	5,000	(1,000)
Hartford Interval House	2,500	2,500	2,500	1,941,683	0.13%	2,500	2,500	2,500	-
Hockanum Valley Community Council	180,000	180,000	210,000	3,235,043	6.49%	180,000	180,000	180,000	-
Hockanum Valley School Readiness	4,000	-	-	-	0.00%	-	-	-	-
MARC, Inc. of Manchester	4,000	5,000	5,500	9,360,729	0.06%	5,000	5,000	5,000	-
<u>Shelter Services</u>									-
Cornerstone Foundation	3,700	3,700	-	-	0.00%	-	-	-	(3,700)
Tri-Town Shelter Services	2,500	2,500	-	-	0.00%	-	-	-	(2,500)
Family Placements	1,000	1,000	1,000	1,000	100.00%	1,000	1,000	1,000	-
Tri-County ARC, Inc.	-	-	-	-	0.00%	-	-	-	-
Visiting Nurse and Health Services, CT	12,249	12,249	-	-	0.00%	-	-	-	(12,249)
YWCA Sexual Assault Services	2,000	2,000	2,000	5,284,027	0.04%	2,000	2,000	2,000	-
North Central Reg. Mental Health Bd.	-	-	-	-		-	-	-	-
	-	-	-	-		-	-	-	-
TOTALS	\$ 8	\$ 220,449	\$ 236,500			\$ 203,000	\$ 203,000	\$ 203,000	\$ (17,449)

Visiting Nurse & Health Services of CT
Account Code #10455221

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 7,908	\$ 12,249	\$ -	\$ -	\$ (12,249)	-100.00%
Total:		\$ 7,908	\$ 12,249	\$ -	\$ -	\$ (12,249)	-100.00%
Total Excluding Wages:		\$ 7,908	\$ 12,249	\$ -	\$ -	\$ (12,249)	-100.00%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - VISITING NURSE & HEALTH SERVICE

	FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018				
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
7,908	12,249	16,590	975	975	10455221	58700	GRANTS - HUMAN SERVICES	-	-	-
7,908	12,249	16,590	975	975			58000 SUB TOTAL	-	-	.
7,908	12,249	16,590	975	975			DEPARTMENT TOTAL	-	-	.

Hockanum Valley Community Council
Account Code #10456222

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				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 2017-2018
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	<u>210,000</u>	<u>180,000</u>	<u>180,000</u>
Grand Total	10456222 HOCKANUM VALLEY COMMUNITY COUN	<u>210,000</u>	<u>180,000</u>	<u>180,000</u>

Child Guidance Clinic
Account Code #10456223

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 5,500	\$ -	0.00%
	Total:	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%
	Total Excluding Wages:	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - CHILD GUIDANCE CLINIC

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,500	5,500	5,500	1,375	5,500	10456223	58700	GRANTS - HUMAN SERVICES	5,500	5,500	5,500
5,500	5,500	5,500	1,375	5,500			58000 SUB TOTAL	5,500	5,500	5,500
5,500	5,500	5,500	1,375	5,500			DEPARTMENT TOTAL	5,500	5,500	5,500

**TOWN OF VERNON 2017-2018
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	5,500	5,500
	Total Object	<u>5,500</u>	<u>5,500</u>	<u>5,500</u>
Grand Total	10456223 CHILD GUIDANCE CLINIC	<u><u>5,500</u></u>	<u><u>5,500</u></u>	<u><u>5,500</u></u>

Exchange Club - Prevent Child Abuse
Account Code #10456224

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 4,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
	Total:	\$ 4,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ (1,000)	-16.67%
	Total Excluding Wages:	\$ 4,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ (1,000)	0.00%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - EXCHNG CLUB-PREVT CHILD ABUSE

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018					
2015-2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	6,000	6,000	6,000	6,000	10456224	58700	GRANTS - HUMAN SERVICES	6,000	5,000	5,000
4,000	6,000	6,000	6,000	6,000			58000 SUB TOTAL	6,000	5,000	5,000
4,000	6,000	6,000	6,000	6,000			DEPARTMENT TOTAL	6,000	5,000	5,000

**TOWN OF VERNON 2017-2018
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	5,000
	Total Object	<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
Grand Total	10456224 EXCHNG CLUB-PREVNT CHILD ABUSE	<u><u>6,000</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>

MARC, Inc. of Manchester
Account Code #10456226

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 4,000	\$ 5,000	\$ 5,500	\$ 5,000	\$ -	0.00%
Total:		\$ 4,000	\$ 5,000	\$ 5,500	\$ 5,000	\$ -	0.00%
Total Excluding Wages:		\$ 4,000	\$ 5,000	\$ 5,500	\$ 5,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - MARC, INC. OF MANCHESTER

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	5,000	5,000	-	5,000	10456226	58700	GRANTS - HUMAN SERVICES	5,500	5,000	5,000
4,000	5,000	5,000	-	5,000			58000 SUB TOTAL	5,500	5,000	5,000
4,000	5,000	5,000	-	5,000			DEPARTMENT TOTAL	5,500	5,000	5,000

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	MARC, INC. OF MANCHESTER				
58700	GRANTS - HUMAN SERVICES		5,500	5,000	5,000
	GRANTS - HUMAN SERVICES		<u>5,500</u>	<u>5,000</u>	<u>5,000</u>
		Total Object	<u>5,500</u>	<u>5,000</u>	<u>5,000</u>
Grand Total	10456226	MARC, INC. OF MANCHESTER	<u><u>5,500</u></u>	<u><u>5,000</u></u>	<u><u>5,000</u></u>

Shelter Services
Account Code #10456227

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 6,012	\$ 7,200	\$ 1,000	\$ 1,000	\$ (6,200)	-86.11%
Total:		\$ 6,012	\$ 7,200	\$ 1,000	\$ 1,000	\$ (6,200)	-86.11%
Total Excluding Wages:		\$ 6,012	\$ 7,200	\$ 1,000	\$ 1,000	\$ (6,200)	-86.11%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - SHELTER SERVICES

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
6,012	7,200	7,388	150	3,850	10456227	58700	GRANTS - HUMAN SERVICES	1,000	1,000	1,000
6,012	7,200	7,388	150	3,850			58000 SUB TOTAL	1,000	1,000	1,000
6,012	7,200	7,388	150	3,850			DEPARTMENT TOTAL	1,000	1,000	1,000

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	SHELTER SERVICES				
58700	GRANTS - HUMAN SERVICES				
	FAMILY PLACEMENTS		1,000	1,000	1,000
		Total Object	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Grand Total	10456227 SHELTER SERVICES		<u><u>1,000</u></u>	<u><u>1,000</u></u>	<u><u>1,000</u></u>

Connecticut Legal Services
Account #10456229

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ -	\$ 4,000	\$ 2,000	\$ 2,000	
	Total:	\$ 2,000	\$ -	\$ 4,000	\$ 2,000	\$ 2,000	
	Total Excluding Wages:	\$ 2,000	\$ -	\$ 4,000	\$ 2,000	\$ 2,000	

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - CONNECTICUT LEGAL SERVICES

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,000	-	-	-	-	10456229	58700	GRANTS - HUMAN SERVICES	4,000	2,000	2,000
2,000	-	-	-	-			58000 SUB TOTAL	4,000	2,000	2,000
2,000	-	-	-	-			DEPARTMENT TOTAL	4,000	2,000	2,000

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456229	CONNECTICUT LEGAL SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		4,000	2,000	2,000
		Total Object	<u>4,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10456229	CONNECTICUT LEGAL SERVICES	<u><u>4,000</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>

Hartford Interval House
Account Code #10456232

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - HARTFORD INTERVAL HOUSE

	FISCAL YEAR 2016-2017				FISCAL YEAR 2017-2018					
2015- 2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN 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			58000 SUB TOTAL	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 2017-2018
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	<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

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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%
Total:		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Total Excluding Wages:		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,000	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	2,000			58000 SUB TOTAL	2,000	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 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	YWCA SEXUAL ASSAULT SERVICES			
58700	GRANTS - HUMAN SERVICES			
	HOTLINE & COUNSELING SERVICES & STAFF	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	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>

Hockanum Valley School Readiness
Account Code #10456236

Department Summary:							
Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 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	\$ 4,000	\$ -	\$ -	\$ -	\$ -	
Total:		\$ 4,000	\$ -	\$ -	\$ -	\$ -	
Total Excluding Wages:		\$ 4,000	\$ -	\$ -	\$ -	\$ -	

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - HOCK VALLEY SCHOOL READINESS

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	-	-	-	-	10456236	58700	GRANTS - HUMAN SERVICES	-	-	-
4,000	-	-	-	-			58000 SUB TOTAL	-	-	-
4,000	-	-	-	-			DEPARTMENT TOTAL	-	-	-

Social Services Administration
Account Code #10456240

Narrative:

The Social Services Department strives to promote the social well-being of the community and improve the quality of life for Vernon residents while also supporting their efforts towards self-sufficiency.

Major Objectives:

- * Administer programs for residents that assist them in meeting basic human needs. These programs include Energy Assistance, Renters Rebate, the volunteer tax assistance program, CHOICES and benefit counseling, crisis intervention, case management, emergency assistance, crisis intervention, information and referrals.
- * Manage State of CT pass through grants as well as the Vernon Human Services grants.
- * Staff liaison for the Human Services Advisory Commission

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 202,709	\$ 245,155	\$ 246,231	\$ 246,231	\$ 1,076	0.44%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	70	120	5,120	5,120	5,000	4166.67%
54000	Property Services	1,080	1,575	1,575	1,575	-	0.00%
55000	Other Purchased Services	1,341	1,535	1,635	1,635	100	6.51%
56000	Supplies & Materials	920	1,425	1,425	1,425	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	7,500	7,500	7,500	7,500	-	0.00%
Total:		\$ 213,620	\$ 257,310	\$ 263,486	\$ 263,486	\$ 6,176	2.40%
Total Excluding Wages:		\$ 10,911	\$ 12,155	\$ 17,255	\$ 17,255	\$ 5,100	41.96%

TOWN OF VERNON

FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
 DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
202,509	244,955	244,955	95,387	240,162	10456240	51010	REGULAR WAGES	246,031	246,031	246,031
-	-	-	-	-	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-VAC	-	-	-
-	-	-	-	-	10456240	51083	EMPLOYEE MERIT PAY	-	-	-
202,709	245,155	245,155	95,587	240,362			51000 SUB TOTAL	246,231	246,231	246,231
70	120	120	-	120	10456240	53800	OTHER FEES	5,120	5,120	5,120
70	120	120	-	120			53000 SUB TOTAL	5,120	5,120	5,120
-	175	175	-	175	10456240	54320	MACHINERY & EQUIPMENT REP	175	175	175
-	-	-	-	-	10456240	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10456240	54445	RENTAL - MOVING EXPENSES	-	-	-
-	-	-	-	-	10456240	54460	RENTAL OF LAND/BUILDINGS	-	-	-
1,080	1,200	1,200	540	540	10456240	54490	COPIER RENTAL/LEASE	1,200	1,200	1,200
-	200	200	17	200	10456240	54491	COPIER - COPY SURCHARGE	200	200	200
1,080	1,575	1,575	557	915			54000 SUB TOTAL	1,575	1,575	1,575

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
612	750	566	-	800	10456240	55010	MILEAGE	850	850	850
192	125	130	3	125	10456240	55320	COMMUNICATION RENTALS	125	125	125
-	-	-	-	-	10456240	55340	INTERNET ACCOUNT	-	-	-
152	150	179	179	178	10456240	55500	PRINTING & BINDING	150	150	150
385	510	665	225	510	10456240	55650	CONFERENCE FEES & MEMBER	510	510	510
-	-	-	-	-	10456240	55660	SUBSCRIPTIONS & MANUALS	-	-	-
-	-	-	-	-	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,	-	-	-
1,341	1,535	1,540	406	1,613			55000 SUB TOTAL	1,635	1,635	1,635

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
253	575	575	175	575	10456240	56010	OFFICE SUPPLIES	575	575	575
242	250	250	-	250	10456240	56020	ENVELOPES	250	250	250
144	300	300	23	300	10456240	56030	STATIONERY AND PAPER	300	300	300
282	300	326	154	300	10456240	56050	COMPUTER SUPPLIES	300	300	300
-	-	-	-	-	10456240	56060	CALCULATORS	-	-	-
-	-	-	-	-	10456240	56300	FOOD	-	-	-
920	1,425	1,451	352	1,425			56000 SUB TOTAL	1,425	1,425	1,425
-	-	-	-	-	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	4,000	7,500	10456240	58800	OTHR FINANCNG USES-TRNSFE	7,500	7,500	7,500
7,500	7,500	7,500	4,000	7,500			58000 SUB TOTAL	7,500	7,500	7,500
213,620	257,310	257,340	100,902	251,935			DEPARTMENT TOTAL	263,486	263,486	263,486

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	SOCIAL SERVICES ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR - UNION	68,316	68,316	68,316
	SOCIAL WORKER - UNION E2-8	67,086	67,086	67,086
	SOCIAL WORKER - UNION	58,705	58,705	58,705
	ADMINISTRATIVE ASSISTANT - N5-8	46,057	46,057	46,057
	PRIOR PERIODS ADJUSTMENT	5,867	5,867	5,867
	Total Object	<u>246,031</u>	<u>246,031</u>	<u>246,031</u>
51060	LONGEVITY			
	ADMINISTRATIVE ASSISTANT	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
53800	OTHER FEES			
	NOTARY FEES, ETC.	120	120	120
	VISITING NURSE SERVICES - ELDERWELLNESS/ HOSPICE NURSING, ETC	5,000	5,000	5,000
	Total Object	<u>5,120</u>	<u>5,120</u>	<u>5,120</u>
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	175	175	175
	Total Object	<u>175</u>	<u>175</u>	<u>175</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,200	1,200	1,200
	Total Object	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
54491	COPIER - COPY SURCHARGE			
	COPIER SURCHARGE	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
55010	MILEAGE			
	MILEAGE	850	850	850
	Total Object	<u>850</u>	<u>850</u>	<u>850</u>
55320	COMMUNICATION RENTALS			
	MOBILE HOTSPOT FOR OFFSITE RENTERS REBATE APPLICATIONS	125	125	125
	Total Object	<u>125</u>	<u>125</u>	<u>125</u>
55500	PRINTING & BINDING			
	PRINTING AND BINDING	150	150	150
	Total Object	<u>150</u>	<u>150</u>	<u>150</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CLASS MEETINGS & CONFERENCE	510	510	510
	Total Object	<u>510</u>	<u>510</u>	<u>510</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	575	575	575
	Total Object	<u>575</u>	<u>575</u>	<u>575</u>
56020	ENVELOPES			
	ENVELOPES	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	SOCIAL SERVICES ADMINISTRATION				
56050	COMPUTER SUPPLIES				
	COMPUTER SUPPLIES		300	300	300
		Total Object	<u>300</u>	<u>300</u>	<u>300</u>
58800	OTHR FINANCNG USES-TRNSFER OUT				
	TRANSFER OUT-SPECIAL FUND		7,500	7,500	7,500
		Total Object	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>
Grand Total	10456240	SOCIAL SERVICES ADMINISTRATION	<u><u>263,486</u></u>	<u><u>263,486</u></u>	<u><u>263,486</u></u>

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, after-school and summer programs and a variety of prevention programs operated within the context of multi-agency collat. The YSB Administrative Core Unit functions are defined under state statute sec. 10-19m-2(3)(c) that states: "A Bureau shall perform the 5 ACU funtions 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 after school programming. Oversee 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 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 261,728	\$ 190,059	\$ 198,373	\$ 198,373	\$ 8,314	4.37%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	2,630	3,158	3,158	3,158	-	0.00%
54000	Property Services	13,660	13,968	13,968	13,968	-	0.00%
55000	Other Purchased Services	919	1,245	1,245	1,245	-	0.00%
56000	Supplies & Materials	764	1,150	1,150	1,150	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 279,701	\$ 209,580	\$ 217,894	\$ 217,894	\$ 8,314	3.97%
Total Excluding Wages:		\$ 17,973	\$ 19,521	\$ 19,521	\$ 19,521	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	EST EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
175,681	171,634	171,634	86,859	174,952	10456241	51010	REGULAR WAGES	179,948	179,948	179,948
-	-	-	-	-	10456241	51020	OVERTIME WAGES	-	-	-
27,973	18,175	18,175	10,650	18,175	10456241	51030	PART-TIME WAGES	18,175	18,175	18,175
200	250	250	200	200	10456241	51060	LONGEVITY	250	250	250
-	-	-	-	-	10456241	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
53,185	-	-	-	-	10456241	51080	COMPENSATED ABSENCES - SK	-	-	-
4,153	-	-	-	-	10456241	51081	COMPENSATED ABSENCES-VAC	-	-	-
537	-	-	-	-	10456241	51083	EMPLOYEE MERIT PAY	-	-	-
261,728	190,059	190,059	97,709	193,327			51000 SUB TOTAL	198,373	198,373	198,373
2,630	3,158	3,158	1,052	3,158	10456241	53090	CUSTODIAL FEES	3,158	3,158	3,158
-	-	-	-	-	10456241	53800	OTHER FEES	-	-	-
2,630	3,158	3,158	1,052	3,158			53000 SUB TOTAL	3,158	3,158	3,158
-	-	-	-	-	10456241	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
192	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	1,080	10456241	54490	COPIER RENTAL/LEASE	1,080	1,080	1,080
-	-	-	-	-	10456241	54491	COPIER - COPY SURCHARGE	-	-	-
13,660	13,968	13,968	6,734	13,968			54000 SUB TOTAL	13,968	13,968	13,968

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
745	745	745	-	745	10456241	55010	MILEAGE	745	745	745
-	-	-	-	-	10456241	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10456241	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10456241	55400	ADVERTISING	-	-	-
-	-	-	-	-	10456241	55500	PRINTING & BINDING	-	-	-
174	300	300	190	300	10456241	55650	CONFERENCE FEES & MEMBER	300	300	300
-	200	200	-	200	10456241	55660	SUBSCRIPTIONS & MANUALS	200	200	200
-	-	-	-	-	10456241	55730	SECURITY SERVICES	-	-	-
919	1,245	1,245	190	1,245			55000 SUB TOTAL	1,245	1,245	1,245
100	200	200	117	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
198	200	200	-	200	10456241	56174	AWARDS AND PRIZES	200	200	200
-	-	-	-	-	10456241	56190	OTHER OPERATING SUPPLIES	-	-	-
400	400	400	47	400	10456241	56300	FOOD	400	400	400
66	100	100	18	100	10456241	56600	ARTS AND CRAFTS	100	100	100
764	1,150	1,150	183	1,150			56000 SUB TOTAL	1,150	1,150	1,150

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				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	-	-	-
279,701	209,580	209,580	105,867	212,848			DEPARTMENT TOTAL	217,894	217,894	217,894

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES			
51010	REGULAR WAGES			
	DIRECTOR - UNION	70,763	70,763	70,763
	YOUTH COUNSELOR - UNION - GS N6-8	53,742	53,742	53,742
	YOUTH PREVENTION SPECIALIST - NON-UNION - GS N6-8	51,680	51,680	51,680
	PRIOR PERIODS ADJUSTMENT	3,763	3,763	3,763
	Total Object	<u>179,948</u>	<u>179,948</u>	<u>179,948</u>
51030	PART-TIME WAGES			
	AFTER SCHOOL PROGRAM WORKERS	8,985	8,985	8,985
	BIRTH-8 COORDINATOR (TOWN PORTION)	9,190	9,190	9,190
	Total Object	<u>18,175</u>	<u>18,175</u>	<u>18,175</u>
51060	LONGEVITY			
	PREVENTION PROGRAMS SPECIALIST	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	3,158	3,158	3,158
	Total Object	<u>3,158</u>	<u>3,158</u>	<u>3,158</u>
54430	RENTAL OF VEHICLES			
	RENTAL OF VEHICLES FOR 3 FIELD TRIPS FOR YSB YOUTH SUMMER PROGRAM	500	500	500
	Total Object	<u>500</u>	<u>500</u>	<u>500</u>
54460	RENTAL OF LAND/BUILDINGS			
	OFFICE SPACE RENTAL FEE	12,388	12,388	12,388
	Total Object	<u>12,388</u>	<u>12,388</u>	<u>12,388</u>
54490	COPIER RENTAL/LEASE			
	COPIER LEASE @ \$90 PER MONTH	1,080	1,080	1,080
	Total Object	<u>1,080</u>	<u>1,080</u>	<u>1,080</u>
55010	MILEAGE			
	MILEAGE FOR MEETINGS & MONITOR YOUTH IN SUMMER YOUTH EMPLOYMENT PROGRAM	745	745	745
	Total Object	<u>745</u>	<u>745</u>	<u>745</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CYSA CONFERENCE, ANNUAL MEMBERSHIP FOR SAM'S CLUB FOR YOUTH PROGRAM SNACKS	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	<u>50</u>	<u>50</u>	<u>50</u>
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	200	200	200
	Total Object	<u>200</u>	<u>200</u>	<u>200</u>

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES				
56174	AWARDS AND PRIZES				
	FOR YOUTH FOR GOOD ATTENDANCE, HOMEWORK COMPLETION, ETC.		200	200	200
	Total Object		<u>200</u>	<u>200</u>	<u>200</u>
56300	FOOD				
	AFTERSCHOOL PROGRAM SNACKS		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
56600	ARTS AND CRAFTS				
	SUPPLIES FOR AFTERSCHOOL PROGRAM		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</u>
Grand Total	10456241	YOUTH SERVICES	<u><u>217,894</u></u>	<u><u>217,894</u></u>	<u><u>217,894</u></u>

Senior Center
Account Code #10457242

Narrative:

The Senior Center is committed to assisting Vernon seniors by providing programs and activities that meet their needs and address their concerns. The Center offers opportunities for socialization, recreation and learning, health and fitness programs, transportation, entertainment and trips, volunteering and information.

Major Objectives:

- * To offer health and fitness programs that address the needs within the senior population.
- * To expand our volunteer program by identifying ways we can make the best use of the skills and interests of those who volunteer and involve more seniors in the volunteer activities.
- * To offer more enjoyable and helpful programs and presentations about services and benefits that the senior population would find useful and enjoy.

Department Summary:

Account Code	Account Classification	Actual 2015-2016 Expended	Adopted 2016-2017 Budget	Department's 2017-2018 Request	Town Council 2017-2018 Approved	\$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	\$ 83,931	\$ 124,480	\$ 119,684	\$ 119,684	\$ (4,796)	-3.85%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech Services	7,505	9,463	9,463	9,463	-	0.00%
54000	Property Services	1,268	1,500	1,500	1,500	-	0.00%
55000	Other Purchased Services	283	490	490	490	-	0.00%
56000	Supplies & Materials	4,594	5,725	5,725	5,725	-	0.00%
57000	Capital Outlay	515	550	550	550	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
Total:		\$ 98,096	\$ 142,208	\$ 137,412	\$ 137,412	\$ (4,796)	-3.37%
Total Excluding Wages:		\$ 14,165	\$ 17,728	\$ 17,728	\$ 17,728	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2016-2017	EST EXP 2016-2017					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	51010	REGULAR WAGES	-	-	-
-	-	-	-	-	10457242	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
1,031	600	600	-	600	10457242	51020	OVERTIME WAGES	600	600	600
79,513	123,880	123,880	35,015	95,707	10457242	51030	PART-TIME WAGES	119,084	119,084	119,084
-	-	-	-	-	10457242	51060	LONGEVITY	-	-	-
-	-	-	-	-	10457242	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
2,850	-	-	-	-	10457242	51080	COMPENSATED ABSENCES - SI	-	-	-
536	-	-	-	-	10457242	51081	COMPENSATED ABSENCES-VAC	-	-	-
83,931	124,480	124,480	35,015	96,307			51000 SUB TOTAL	119,684	119,684	119,684
1,586	300	364	-	300	10457242	53010	CLERICAL FEES	300	300	300
-	-	-	-	-	10457242	53032	TRIP BOOKKEEPER	-	-	-
3,049	6,240	6,240	330	6,240	10457242	53090	CUSTODIAL FEES	6,240	6,240	6,240
-	-	-	-	-	10457242	53220	MEDICAL FEES	-	-	-
2,870	2,923	2,923	1,885	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	-	-	-
7,505	9,463	9,527	2,215	9,463			53000 SUB TOTAL	9,463	9,463	9,463

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

2015- 2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	250	250	250	250	10457242	54390	OTHER REPAIR AND MAINTENAI	250	250	250
1,268	1,250	1,250	592	1,250	10457242	54490	COPIER RENTAL/LEASE	1,250	1,250	1,250
-	-	-	-	-	10457242	54491	COPIER - COPY SURCHARGE	-	-	-
1,268	1,500	1,500	842	1,500			54000 SUB TOTAL	1,500	1,500	1,500
48	100	100	-	100	10457242	55010	MILEAGE	100	100	100
115	140	140	38	140	10457242	55315	TELEPHONE - WIRELESS	140	140	140
120	250	250	90	250	10457242	55650	CONFERENCE FEES & MEMBER	250	250	250
283	490	490	128	490			55000 SUB TOTAL	490	490	490

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

2015-2016 ACTUAL	FISCAL YEAR 2016-2017				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018		
	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
725	925	925	387	925	10457242	56010	OFFICE SUPPLIES	925	925	925
72	75	75	-	75	10457242	56020	ENVELOPES	75	75	75
121	125	125	28	125	10457242	56030	STATIONERY AND PAPER	125	125	125
55	225	225	-	225	10457242	56040	COPY SUPPLIES	225	225	225
-	-	-	-	-	10457242	56130	CUSTODIAL SUPPLIES	-	-	-
-	-	-	-	-	10457242	56140	PAINTING SUPPLIES	-	-	-
-	-	-	-	-	10457242	56143	ELECTRICAL FIXTURES	-	-	-
-	-	-	-	-	10457242	56144	LUMBER & WOOD SUPPLIES	-	-	-
-	-	-	-	-	10457242	56171	RECORDING SUPPLIES	-	-	-
784	1,200	1,200	481	1,200	10457242	56174	AWARDS AND PRIZES	1,200	1,200	1,200
1,142	1,300	1,300	584	1,300	10457242	56190	OTHER OPERATING SUPPLIES	1,300	1,300	1,300
1,626	1,800	1,800	752	1,800	10457242	56300	FOOD	1,800	1,800	1,800
-	-	-	-	-	10457242	56600	ARTS AND CRAFTS	-	-	-
70	75	75	58	58	10457242	56610	SPORTING GOODS	75	75	75
4,594	5,725	5,725	2,290	5,708			56000 SUB TOTAL	5,725	5,725	5,725
-	-	-	-	-	10457242	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10457242	57710	COMPUTER HARDWARE	-	-	-
515	550	550	-	550	10457242	57810	OFFICE FURNITURE	550	550	550
515	550	550	-	550			57000 SUB TOTAL	550	550	550

TOWN OF VERNON
FISCAL YEAR 2017 - 2018 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2016-2017					FISCAL YEAR 2017-2018					
2015-2016 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO BUDGET	6 MO EXP 2016-2017	EST EXP 2016-2017	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
98,096	142,208	142,272	40,490	114,018			DEPARTMENT TOTAL	137,412	137,412	137,412

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER			
51020	OVERTIME WAGES			
	OVERTIME WAGES	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
51030	PART-TIME WAGES			
	DIRECTOR	41,954	41,954	41,954
	ADMINISTRATIVE ASSISTANT	28,232	28,232	28,232
	SENIOR COORDINATOR	24,702	24,702	24,702
	FACILITIES ASSISTANT	14,196	14,196	14,196
	BUS DRIVERS	5,000	5,000	5,000
	SENIOR CAR DRIVERS	5,000	5,000	5,000
	Total Object	<u>119,084</u>	<u>119,084</u>	<u>119,084</u>
53010	CLERICAL FEES			
	CLERICAL FEES	300	300	300
	Total Object	<u>300</u>	<u>300</u>	<u>300</u>
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	6,240	6,240	6,240
	Total Object	<u>6,240</u>	<u>6,240</u>	<u>6,240</u>
53410	INSTRUCTOR FEES			
	INSTRUCTOR FEES	2,923	2,923	2,923
	Total Object	<u>2,923</u>	<u>2,923</u>	<u>2,923</u>
54390	OTHER REPAIR AND MAINTENANCE			
	MAINTENANCE - POOL TABLE, PIANO, VACUUM CLEANER	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,250	1,250	1,250
	Total Object	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
55010	MILEAGE			
	MILEAGE	100	100	100
	Total Object	<u>100</u>	<u>100</u>	<u>100</u>
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	140	140	140
	Total Object	<u>140</u>	<u>140</u>	<u>140</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	CASCP, VCN, BJ'S, ENTERTAINMENT SHOWCASE	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	925	925	925
	Total Object	<u>925</u>	<u>925</u>	<u>925</u>
56020	ENVELOPES			
	ENVELOPES	75	75	75
	Total Object	<u>75</u>	<u>75</u>	<u>75</u>
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	125	125	125
	Total Object	<u>125</u>	<u>125</u>	<u>125</u>

**TOWN OF VERNON 2017-2018
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER			
56040	COPY SUPPLIES			
	COPY SUPPLIES	225	225	225
	Total Object	<u>225</u>	<u>225</u>	<u>225</u>
56174	AWARDS AND PRIZES			
	TOURNAMENT AWARDS, PRIZES FOR GAMES, LUNCHEONS	1,200	1,200	1,200
	Total Object	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
56190	OTHER OPERATING SUPPLIES			
	CUPS, PLATES, PLASTIC WARE, BUILDING NEEDS	1,300	1,300	1,300
	Total Object	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
56300	FOOD			
	FOOD	1,800	1,800	1,800
	Total Object	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>
56610	SPORTING GOODS			
	SPORTING GOODS	75	75	75
	Total Object	<u>75</u>	<u>75</u>	<u>75</u>
57810	OFFICE FURNITURE			
	TABLES	550	550	550
	Total Object	<u>550</u>	<u>550</u>	<u>550</u>
Grand Total	10457242 SENIOR CENTER	<u><u>137,412</u></u>	<u><u>137,412</u></u>	<u><u>137,412</u></u>