

North Central District Health
Account Code #10455220

Narrative:

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

$$\text{\$3.97} \times 29,620 = \text{\$117,592}$$

The request reflects a decrease in population from 29,672 used for the prior year's calculation. The per capita rate has increased by .13 cents.

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 108,822	\$ 113,941	\$ 117,592	\$ 117,592	\$ 3,651	3.20%
	Total:	\$ 108,822	\$ 113,941	\$ 117,592	\$ 117,592	\$ 3,651	3.20%
	Total Excluding Wages:	\$ 108,822	\$ 113,941	\$ 117,592	\$ 117,592	\$ 3,651	3.20%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
108,822	113,941	113,941	56,970	113,941	10455220	58700	GRANTS - HUMAN SERVICES	117,592	117,592	117,592
108,822	113,941	113,941	56,970	113,941			58000 SUB TOTAL	117,592	117,592	117,592
108,822	113,941	113,941	56,970	113,941			DEPARTMENT TOTAL	117,592	117,592	117,592

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	NORTH CENTRAL DISTRICT HEALTH				
58700	GRANTS - HUMAN SERVICES				
	POP. 29,620@\$3.97/PRIOR \$3.84		117,592	117,592	117,592
		Total Object	<u>117,592</u>	<u>117,592</u>	<u>117,592</u>
Grand Total	10455220	NORTH CENTRAL DISTRICT HEALTH	<u><u>117,592</u></u>	<u><u>117,592</u></u>	<u><u>117,592</u></u>

Visiting Nurse & Health Services of CT
Account Code #10455221

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 13,615	\$ 21,000	\$ 17,883	\$ 17,000	\$ (4,000)	-19.05%
	Total:	\$ 13,615	\$ 21,000	\$ 17,883	\$ 17,000	\$ (4,000)	-19.05%
	Total Excluding Wages:	\$ 13,615	\$ 21,000	\$ 17,883	\$ 17,000	\$ (4,000)	-19.05%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - VISITING NURSE& HEALTH SERVICE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,615	21,000	23,722	2,618	21,000	10455221	58700	GRANTS - HUMAN SERVICES	17,883	17,000	17,000
13,615	21,000	23,722	2,618	21,000			58000 SUB TOTAL	17,883	17,000	17,000
13,615	21,000	23,722	2,618	21,000			DEPARTMENT TOTAL	17,883	17,000	17,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455221	VISITING NURSE& HEALTH SERVICE			
58700	GRANTS - HUMAN SERVICES			
	WELLNESS-HOME,HOSPICE,NURSING	8,402	8,172	8,172
	COMMUNITY-ELDER WELLNESS	3,360	3,360	3,360
	IN-HOME SUPPRT-HOME HEALTH AID	2,211	2,211	2,211
	IN-HOME SUPPORT-HOMEMAKERS	2,285	1,632	1,632
	IN-HOME SUPP.-ADULT DAY CARE	750	750	750
	IN-HOME SUPP.- MEALS-ON-WHEELS	875	875	875
	Total Object	17,883	17,000	17,000
Grand Total	10455221 VISITING NURSE& HEALTH SERVICE	17,883	17,000	17,000

Hockanum Valley Community Council
Account Code #10456222

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 138,498	\$ 160,000	\$ 170,000	\$ 165,000	\$ 5,000	3.13%
	Total:	\$ 138,498	\$ 160,000	\$ 170,000	\$ 165,000	\$ 5,000	3.13%
	Total Excluding Wages:	\$ 138,498	\$ 160,000	\$ 170,000	\$ 165,000	\$ 5,000	3.13%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
138,498	160,000	163,983	121,162	10456222	58700	GRANTS - HUMAN SERVICES	170,000	165,000	165,000
138,498	160,000	163,983	121,162			58000 SUB TOTAL	170,000	165,000	165,000
138,498	160,000	163,983	121,162			DEPARTMENT TOTAL	170,000	165,000	165,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456222	HOCKANUM VALLEY COMMUNITY COUN			
58700	GRANTS - HUMAN SERVICES			
	BASIC NEEDS-TRI-TOWN PANTRY	10,000	10,000	10,000
	SENR.CITIZENS&DISABLED TRANSIT	97,000	97,000	97,000
	ELDERLY OUTREACH&MGMT.SERVICE	18,000	18,000	18,000
	HVCC COUNSLNG-OUTPATIENT MENTL	45,000	40,000	40,000
	Total Object	170,000	165,000	165,000
Grand Total	10456222 HOCKANUM VALLEY COMMUNITY COUN	170,000	165,000	165,000

Child Guidance Clinic

Account Code #10456223

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total:	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%
	Total Excluding Wages:	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - CHILD GUIDANCE CLINIC

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
11,000	11,000	11,000	5,500	10456223	58700	GRANTS - HUMAN SERVICES	11,000	11,000	11,000
11,000	11,000	11,000	5,500			58000 SUB TOTAL	11,000	11,000	11,000
11,000	11,000	11,000	5,500			DEPARTMENT TOTAL	11,000	11,000	11,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456223	CHILD GUIDANCE CLINIC				
58700	GRANTS - HUMAN SERVICES				
	GRANTS-HUMAN SERVICES		11,000	11,000	11,000
		Total Object	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
Grand Total	10456223	CHILD GUIDANCE CLINIC	<u><u>11,000</u></u>	<u><u>11,000</u></u>	<u><u>11,000</u></u>

Exchange Club - Prevent Child Abuse
Account Code #10456224

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Total:		\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
Total Excluding Wages:		\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - EXCHNG CLUB-PREVT CHILD ABUSE

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,000	8,000	8,000	8,000	8,000	10456224	58700	GRANTS - HUMAN SERVICES	8,000	8,000	8,000
8,000	8,000	8,000	8,000	8,000			58000 SUB TOTAL	8,000	8,000	8,000
8,000	8,000	8,000	8,000	8,000			DEPARTMENT TOTAL	8,000	8,000	8,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	EXCHNG CLUB-PREVNT CHILD ABUSE				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		8,000	8,000	8,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Grand Total	10456224	EXCHNG CLUB-PREVNT CHILD ABUSE	<u><u>8,000</u></u>	<u><u>8,000</u></u>	<u><u>8,000</u></u>

Hockanum Industries
Account Code #10456225

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 6,500	\$ 6,500	\$ 7,000	\$ 7,000	\$ 500	7.69%
	Total:	\$ 6,500	\$ 6,500	\$ 7,000	\$ 7,000	\$ 500	7.69%
	Total Excluding Wages:	\$ 6,500	\$ 6,500	\$ 7,000	\$ 7,000	\$ 500	7.69%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - HOCKANUM INDUSTRIES

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
6,500	6,500	6,500	3,250	6,500	10456225	58700	GRANTS - HUMAN SERVICES	7,000	6,500	7,000
6,500	6,500	6,500	3,250	6,500			58000 SUB TOTAL	7,000	6,500	7,000
6,500	6,500	6,500	3,250	6,500			DEPARTMENT TOTAL	7,000	6,500	7,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456225	HOCKANUM INDUSTRIES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		<u>7,000</u>	<u>6,500</u>	<u>7,000</u>
		Total Object	<u>7,000</u>	<u>6,500</u>	<u>7,000</u>
Grand Total	10456225	HOCKANUM INDUSTRIES	<u><u>7,000</u></u>	<u><u>6,500</u></u>	<u><u>7,000</u></u>

MARC, Inc. of Manchester
Account Code #10456226

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Total:		\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Total Excluding Wages:		\$ 3,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - MARC, INC. OF MANCHESTER**

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,000	4,000	4,000	2,000	4,000	10456226	58700	GRANTS - HUMAN SERVICES	4,000	4,000	4,000
3,000	4,000	4,000	2,000	4,000			58000 SUB TOTAL	4,000	4,000	4,000
3,000	4,000	4,000	2,000	4,000			DEPARTMENT TOTAL	4,000	4,000	4,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	MARC, INC. OF MANCHESTER				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		4,000	4,000	4,000
		Total Object	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456226	MARC, INC. OF MANCHESTER	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

Tri-Town Shelter Services
Account Code #10456227

Department Summary:							
Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 7,100	\$ 9,000	\$ 23,000	\$ 9,000	\$ -	0.00%
Total:		\$ 7,100	\$ 9,000	\$ 23,000	\$ 9,000	\$ -	0.00%
Total Excluding Wages:		\$ 7,100	\$ 9,000	\$ 23,000	\$ 9,000	\$ -	0.00%

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - TRI-TOWN SHELTER SERVICES**

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
7,100	9,000	9,000	2,028	9,000	10456227	58700	GRANTS - HUMAN SERVICES	23,000	9,000	9,000
7,100	9,000	9,000	2,028	9,000			58000 SUB TOTAL	23,000	9,000	9,000
7,100	9,000	9,000	2,028	9,000			DEPARTMENT TOTAL	23,000	9,000	9,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	TRI-TOWN SHELTER SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		23,000	9,000	9,000
		Total Object	<u>23,000</u>	<u>9,000</u>	<u>9,000</u>
Grand Total	10456227	TRI-TOWN SHELTER SERVICES	<u><u>23,000</u></u>	<u><u>9,000</u></u>	<u><u>9,000</u></u>

Connecticut Legal Services
Account Code #10456229

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 1,500	\$ 3,000	\$ 4,500	\$ 4,000	\$ 1,000	33.33%
	Total:	\$ 1,500	\$ 3,000	\$ 4,500	\$ 4,000	\$ 1,000	33.33%
	Total Excluding Wages:	\$ 1,500	\$ 3,000	\$ 4,500	\$ 4,000	\$ 1,000	33.33%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - CONNECTICUT LEGAL SERVICES

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,500	3,000	3,000	-	3,000	10456229	58700	GRANTS - HUMAN SERVICES	4,500	4,000	4,000
1,500	3,000	3,000	-	3,000			58000 SUB TOTAL	4,500	4,000	4,000
1,500	3,000	3,000	-	3,000			DEPARTMENT TOTAL	4,500	4,000	4,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456229	CONNECTICUT LEGAL SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		<u>4,500</u>	<u>4,000</u>	<u>4,000</u>
	Total Object		<u>4,500</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456229	CONNECTICUT LEGAL SERVICES	<u><u>4,500</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

Hartford Interval House
Account Code #10456232

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 3,000	\$ 2,500	\$ -	0.00%
	Total:	\$ 2,500	\$ 2,500	\$ 3,000	\$ 2,500	\$ -	0.00%
	Total Excluding Wages:	\$ 2,500	\$ 2,500	\$ 3,000	\$ 2,500	\$ -	0.00%

TOWN OF VERNON

**FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - HARTFORD INTERVAL HOUSE**

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	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	3,000	2,500	2,500
2,500	2,500	2,500	-	2,500			58000 SUB TOTAL	3,000	2,500	2,500
2,500	2,500	2,500	-	2,500			DEPARTMENT TOTAL	3,000	2,500	2,500

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456232	HARTFORD INTERVAL HOUSE				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		3,000	2,500	2,500
		Total Object	<u>3,000</u>	<u>2,500</u>	<u>2,500</u>
Grand Total	10456232	HARTFORD INTERVAL HOUSE	<u><u>3,000</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 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
	Total:	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
	Total Excluding Wages:	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,500	1,500	1,500	1,500	1,500	10456235	58700	GRANTS - HUMAN SERVICES	1,500	1,500	1,500
1,500	1,500	1,500	1,500	1,500			58000 SUB TOTAL	1,500	1,500	1,500
1,500	1,500	1,500	1,500	1,500			DEPARTMENT TOTAL	1,500	1,500	1,500

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	YWCA SEXUAL ASSAULT SERVICES				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		1,500	1,500	1,500
		Total Object	1,500	1,500	1,500
Grand Total	10456235	YWCA SEXUAL ASSAULT SERVICES	1,500	1,500	1,500

Hockanum Valley School Readiness
Account Code #10456236

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 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	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Total:		\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%
Total Excluding Wages:		\$ 2,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - HOCK VALLEY SCHOOL READINESS

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
2,500	4,000	4,000	-	4,000	10456236	58700	GRANTS - HUMAN SERVICES	4,000	4,000	4,000
2,500	4,000	4,000	-	4,000			58000 SUB TOTAL	4,000	4,000	4,000
2,500	4,000	4,000	-	4,000			DEPARTMENT TOTAL	4,000	4,000	4,000

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456236	HOCK VALLEY SCHOOL READINESS				
58700	GRANTS - HUMAN SERVICES				
	GRANTS - HUMAN SERVICES		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
	Total Object		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
Grand Total	10456236	HOCK VALLEY SCHOOL READINESS	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>4,000</u></u>

Social Services Administration
Account Code #10456240

Narrative:

The Department's mission is to promote social well-being, self sufficiency and quality of life. The Department provides a variety of services for its residents. Some of these services include crisis intervention, case management services, emergency energy assistance, limited emergency aid, benefit and budget counseling, advocacy, educational and informational workshops, seasonal activities, camperships, housing rehabilitation, renter's rebate, volunteer income tax assistance, information and referral.

Major Objectives:

- * To continue to assist residents in need maximize the utilization of all programs and services available to them.
- * To access and plan accordingly, services and programs that meets the ever-changing needs of the community.
- * To continue staff development in order to remain current with State and Federal policy.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 206,520	\$ 211,740	\$ 217,671	\$ 217,671	\$ 5,931	2.80%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	35	70	70	70	-	0.00%
54000	Property Services	7,414	7,677	7,869	7,677	-	0.00%
55000	Other Purchased Services	1,291	1,995	1,625	1,565	(430)	-21.55%
56000	Supplies & Materials	1,104	1,440	1,565	1,560	120	8.33%
57000	Capital Outlay	411	250	250	250	-	0.00%
58000	Other/Sundry	5,000	7,500	7,500	7,500	-	0.00%
	Total:	\$ 221,775	\$ 230,672	\$ 236,550	\$ 236,293	\$ 5,621	2.44%
	Total Excluding Wages:	\$ 15,255	\$ 18,932	\$ 18,879	\$ 18,622	\$ (310)	-1.64%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
204,566	211,740	211,740	108,598	217,671	10456240	51010	REGULAR WAGES	217,671	217,671	217,671
-	-	-	-	-	10456240	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10456240	51020	OVERTIME WAGES	-	-	-
-	-	-	-	-	10456240	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10456240	51060	LONGEVITY	-	-	-
-	-	-	-	-	10456240	51080	COMPENSATED ABSENCES - SIK	-	-	-
1,955	-	-	-	-	10456240	51081	COMPENSATED ABSENCES-VAC	-	-	-
206,520	211,740	211,740	108,598	217,671			51000 SUB TOTAL	217,671	217,671	217,671
35	70	70	10	10	10456240	53800	OTHER FEES	70	70	70
35	70	70	10	10			53000 SUB TOTAL	70	70	70
-	125	125	-	-	10456240	54320	MACHINERY & EQUIPMENT REP	125	125	125
-	-	-	-	-	10456240	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10456240	54445	RENTAL - MOVING EXPENSES	-	-	-
6,237	6,424	6,424	-	6,424	10456240	54460	RENTAL OF LAND/BUILDINGS	6,616	6,616	6,616
1,177	1,128	1,128	522	1,128	10456240	54490	COPIER RENTAL/LEASE	1,128	1,128	936
7,414	7,677	7,677	522	7,552			54000 SUB TOTAL	7,869	7,869	7,677

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
726	600	900	415	600	10456240	55010	MILEAGE	950	890	890
-	720	420	-	-	10456240	55340	INTERNET ACCOUNT	-	-	-
-	75	150	105	105	10456240	55500	PRINTING & BINDING	75	75	75
565	600	600	245	600	10456240	55650	CONFERENCE FEES & MEMBER	600	600	600
-	-	-	-	-	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,	-	-	-
1,291	1,995	2,070	765	1,305		55000 SUB TOTAL	1,625	1,565	1,565	
405	500	500	188	500	10456240	56010	OFFICE SUPPLIES	500	575	575
149	160	160	-	150	10456240	56020	ENVELOPES	160	160	160
260	325	325	146	300	10456240	56030	STATIONERY AND PAPER	400	400	400
289	375	375	182	375	10456240	56050	COMPUTER SUPPLIES	425	425	425
-	80	80	-	-	10456240	56060	CALCULATORS	80	-	-
-	-	-	-	-	10456240	56300	FOOD	-	-	-
1,104	1,440	1,440	516	1,325		56000 SUB TOTAL	1,565	1,560	1,560	

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10456240	57710	COMPUTER HARDWARE	-	-
-	250	250	-	-	10456240	57810	OFFICE FURNITURE	250	250
411	-	-	-	-	10456240	57829	OTHER OFFIC EQUIP & MACHINI	-	-
411	250	250	-	-			57000 SUB TOTAL	250	250
-	-	-	-	-	10456240	58700	GRANTS - HUMAN SERVICES	-	-
5,000	7,500	7,500	3,750	7,500	10456240	58800	OTHR FINANCNG USES-TRNSFE	7,500	7,500
5,000	7,500	7,500	3,750	7,500			58000 SUB TOTAL	7,500	7,500
221,775	230,672	230,747	114,161	235,363			DEPARTMENT TOTAL	236,550	236,485

236,293

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	SOCIAL SERVICES ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR UNION E4-8	76,823	76,823	76,823
	SOCIAL WORKER UNION E2-4	51,870	51,870	51,870
	SOCIAL WORKER UNION E2-2	48,449	48,449	48,449
	ADMINISTRATIVE ASSISTANT N5-7	40,529	40,529	40,529
	Total Object	217,671	217,671	217,671
53800	OTHER FEES			
	NOTARY FEES	70	70	70
	Total Object	70	70	70
54320	MACHINERY & EQUIPMENT REPAIRS			
	REPAIR MACHINERY AND EQUIPMENT	125	125	125
	Total Object	125	125	125
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF BLDG CENTER 375	6,616	6,616	6,616
	Total Object	6,616	6,616	6,616
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,128	1,128	936
	Total Object	1,128	1,128	936
55010	MILEAGE			
	MILEAGE	950	890	890
	Total Object	950	890	890
55500	PRINTING & BINDING			
	PRINTING AND BINDING	75	75	75
	Total Object	75	75	75
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	600	600	600
	Total Object	600	600	600
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	500	575	575
	Total Object	500	575	575
56020	ENVELOPES			
	ENVELOPES	160	160	160
	Total Object	160	160	160
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	400	400	400
	Total Object	400	400	400
56050	COMPUTER SUPPLIES			
	COMPUTER SUPPLIES	425	425	425
	Total Object	425	425	425
56060	CALCULATORS			
	CALCULATORS	80	0	0
	Total Object	80	0	0
57810	OFFICE FURNITURE			
	ONE (1) FILE CABINET	250	250	250
	Total Object	250	250	250
58800	OTHR FINANCNG USES-TRNSFER OUT			
	OTHR FINANCNG USES-TRNSFER OUT	7,500	7,500	7,500
	Total Object	7,500	7,500	7,500

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10456240	SOCIAL SERVICES ADMINISTRATION	<u><u>236,550</u></u>	<u><u>236,485</u></u>	<u><u>236,293</u></u>

Youth Services
Account Code #10456241

Narrative:

Vernon Youth Services Bureau is a community-based municipal agency 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, early education services and other services as requested. Core programming of the bureau includes: peer programs, after-school 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)© that states: A Bureau shall perform the 5 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. Maintain the Case Management Program at Vernon Center Middle School and develop an assets map of the community.
- * Seek grant funding in the areas of youth employment, case management services and capacity building.
- * Further develop the "Vernon Community Network", a collaboration of local social service providers, Vernon Public Schools and key stakeholders.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 176,183	\$ 185,484	\$ 186,849	\$ 190,849	\$ 5,365	2.89%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	5,502	3,100	3,100	3,100	-	0.00%
54000	Property Services	14,604	15,720	15,720	13,915	(1,805)	-11.48%
55000	Other Purchased Services	2,193	2,145	2,145	2,145	-	0.00%
56000	Supplies & Materials	897	1,810	1,810	1,810	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 199,379	\$ 208,259	\$ 209,624	\$ 211,819	\$ 3,560	1.71%
	Total Excluding Wages:	\$ 23,196	\$ 22,775	\$ 22,775	\$ 20,970	\$ (1,805)	-7.93%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
163,122	170,208	170,208	81,148	170,208	10456241	51010	REGULAR WAGES	171,573	171,573	171,573
-	-	-	-	-	10456241	51020	OVERTIME WAGES	-	-	-
13,061	15,276	15,276	13,868	15,276	10456241	51030	PART-TIME WAGES	15,276	15,276	19,276
-	-	-	-	-	10456241	51060	LONGEVITY	-	-	-
-	-	-	-	-	10456241	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10456241	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	-	-	-	10456241	51083	EMPLOYEE MERIT PAY	-	-	-
176,183	185,484	185,484	95,015	185,484			51000 SUB TOTAL	186,849	186,849	190,849
4,000	3,100	3,100	1,550	3,100	10456241	53090	CUSTODIAL FEES	3,100	3,100	3,100
1,502	-	-	-	-	10456241	53800	OTHER FEES	-	-	-
5,502	3,100	3,100	1,550	3,100			53000 SUB TOTAL	3,100	3,100	3,100
1,335	1,420	1,640	636	1,420	10456241	54330	MAINTENANCE OFFICE EQUIPM	1,420	1,420	915
669	600	600	570	600	10456241	54430	RENTAL OF VEHICLES	600	600	600
-	-	-	-	-	10456241	54445	RENTAL - MOVING EXPENSES	-	-	-
12,600	13,700	14,100	6,850	13,700	10456241	54460	RENTAL OF LAND/BUILDINGS	13,700	12,400	12,400
14,604	15,720	16,340	8,056	15,720			54000 SUB TOTAL	15,720	14,420	13,915

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

2007- 2008 ACTUAL	FISCAL YEAR 2008-2009										FISCAL YEAR 2009-2010		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL			
1,823	1,545	1,545	584	1,545	10456241	55010	MILEAGE	1,545	1,545	1,545			
-	-	-	-	-	10456241	55315	TELEPHONE - WIRELESS	-	-	-			
-	-	-	-	-	10456241	55320	COMMUNICATION RENTALS	-	-	-			
-	-	-	-	-	10456241	55400	ADVERTISING	-	-	-			
-	-	-	-	-	10456241	55500	PRINTING & BINDING	-	-	-			
370	400	405	380	400	10456241	55650	CONFERENCE FEES & MEMBER	400	400	400			
-	200	195	-	200	10456241	55660	SUBSCRIPTIONS & MANUALS	200	200	200			
-	-	-	-	-	10456241	55730	SECURITY SERVICES	-	-	-			
2,193	2,145	2,145	964	2,145			55000 SUB TOTAL	2,145	2,145	2,145			
227	300	300	-	300	10456241	56010	OFFICE SUPPLIES	300	300	300			
-	100	100	-	100	10456241	56020	ENVELOPES	100	100	100			
197	250	250	108	250	10456241	56030	STATIONERY AND PAPER	250	250	250			
-	250	250	-	250	10456241	56174	AWARDS AND PRIZES	250	250	250			
-	50	50	-	50	10456241	56190	OTHER OPERATING SUPPLIES	50	50	50			
473	560	560	185	560	10456241	56300	FOOD	560	560	560			
-	300	300	-	300	10456241	56600	ARTS AND CRAFTS	300	300	300			
897	1,810	1,810	293	1,810			56000 SUB TOTAL	1,810	1,810	1,810			

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	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	-	-	-
199,379	208,259	208,879	105,879			DEPARTMENT TOTAL	209,624	208,324	211,819

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES			
51010	REGULAR WAGES			
	DIRECTOR UNION E4-8	76,823	76,823	76,823
	YOUTH COUNSELOR UNION N6-8	47,721	47,721	47,721
	YOUTH PROGRAM SPECIALIST N6-8	47,029	47,029	47,029
	Total Object	171,573	171,573	171,573
51030	PART-TIME WAGES			
	AFTER SCHOOL PROGRAM WORKERS	4,700	4,700	4,700
	PROGRAM MGR SCHOOL READINESS	10,576	10,576	10,576
	SUMMER YOUTH PROGRAM	0	0	4,000
	Total Object	15,276	15,276	19,276
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	3,100	3,100	3,100
	Total Object	3,100	3,100	3,100
54330	MAINTENANCE OFFICE EQUIPMENT			
	SERVICE CONTRACT/LEASE COPIER	1,420	1,420	915
	Total Object	1,420	1,420	915
54430	RENTAL OF VEHICLES			
	RENTAL OF VEHICLES	600	600	600
	Total Object	600	600	600
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF LAND/BUILDINGS	13,700	12,400	12,400
	Total Object	13,700	12,400	12,400
55010	MILEAGE			
	MILEAGE	1,545	1,545	1,545
	Total Object	1,545	1,545	1,545
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	400	400	400
	Total Object	400	400	400
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	200	200	200
	Total Object	200	200	200
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	300	300	300
	Total Object	300	300	300
56020	ENVELOPES			
	ENVELOPES	100	100	100
	Total Object	100	100	100
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	250	250	250
	Total Object	250	250	250
56174	AWARDS AND PRIZES			
	AWARDS AND PRIZES	250	250	250
	Total Object	250	250	250
56190	OTHER OPERATING SUPPLIES			
	OTHER OPERATING SUPPLIES	50	50	50
	Total Object	50	50	50
56300	FOOD			
	FOOD	560	560	560
	Total Object	560	560	560

**TOWN OF VERNON 2009-2010
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES				
56600	ARTS AND CRAFTS				
	ARTS AND CRAFTS		300	300	300
		Total Object	<u>300</u>	<u>300</u>	<u>300</u>
Grand Total	10456241	YOUTH SERVICES	<u>209,624</u>	<u>208,324</u>	<u>211,819</u>

Senior Center
Account Code #10457242

Narrative:

The Vernon Senior Center is committed to assisting Vernon seniors by providing programs that meet their needs and address their concerns: opportunities for socialization, recreation and learning; fitness and health programs and services; transportation; entertainment and trips; opportunities for volunteering and helping others; assistance with applications for services; information/referral to other agencies for services.

Major Objectives:

- * Maintain established activities and programs.
- * Continue to assess the needs and concerns of the seniors/elderly and develop new programs and activities to improve the services provided by the Center.
- * Expand our Volunteer Program by continuing to identify ways we can make the best use of the skills and interests of our current volunteers and involve more seniors in our volunteer activities.
- * Review, evaluate and update, where necessary, current policies and procedures.

Department Summary:

Account Code	Account Classification	Actual 2007-2008 Expended	Adopted 2008-2009 Budget	Department's 2009-2010 Request	Town Council 2009-2010 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 103,778	\$ 108,966	\$ 113,485	\$ 113,485	\$ 4,519	4.15%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	5,176	7,300	6,400	6,400	(900)	-12.33%
54000	Property Services	1,330	1,450	1,450	1,046	(404)	-27.86%
55000	Other Purchased Services	409	490	490	490	-	0.00%
56000	Supplies & Materials	5,881	6,975	7,325	5,625	(1,350)	-19.35%
57000	Capital Outlay	550	550	550	550	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 117,124	\$ 125,731	\$ 129,700	\$ 127,596	\$ 1,865	1.48%
	Total Excluding Wages:	\$ 13,346	\$ 16,765	\$ 16,215	\$ 14,111	\$ (2,654)	-15.83%

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	51010	REGULAR WAGES	-	-
-	-	-	-	-	10457242	51016	TEMPORARY/ACTING DIFFEREN	-	-
611	600	600	750	1,000	10457242	51020	OVERTIME WAGES	600	600
102,967	108,166	108,166	51,203	112,635	10457242	51030	PART-TIME WAGES	112,635	112,635
200	200	200	200	200	10457242	51060	LONGEVITY	250	250
-	-	-	-	-	10457242	51080	COMPENSATED ABSENCES - SI	-	-
-	-	-	-	-	10457242	51081	COMPENSATED ABSENCES-VAC	-	-
103,778	108,966	108,966	52,153	113,835		51000 SUB TOTAL	113,485	113,485	113,485
665	1,000	1,000	710	1,000	10457242	53010	CLERICAL FEES	1,000	1,000
-	-	-	-	-	10457242	53032	TRIP BOOKKEEPER	-	-
640	900	900	70	900	10457242	53090	CUSTODIAL FEES	900	900
-	-	-	-	-	10457242	53220	MEDICAL FEES	-	-
2,060	2,600	2,860	1,287	2,600	10457242	53410	INSTRUCTOR FEES	2,700	2,700
-	-	-	-	-	10457242	53500	SENIOR CENTER CONSULTANT	-	-
-	-	-	-	-	10457242	53520	SUBSTITUTE BUS DRIVER	-	-
1,811	2,800	2,800	521	2,800	10457242	53530	ELDERLY RENTAL REBATE	1,800	1,800
-	-	-	-	-	10457242	53800	OTHER FEES	-	-
5,176	7,300	7,560	2,588	7,300		53000 SUB TOTAL	6,400	6,400	6,400

TOWN OF VERNON
FISCAL YEAR 2009 - 2010 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2008-2009					FISCAL YEAR 2009-2010				
2007-2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10457242	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
220	250	250	110	10457242	54390	OTHER REPAIR AND MAINTENAI	250	250	250
1,110	1,200	1,290	648	10457242	54490	COPIER RENTAL/LEASE	1,200	1,200	796
1,330	1,450	1,540	757			54000 SUB TOTAL	1,450	1,450	1,046
-	-	-	-	10457242	55010	MILEAGE	-	-	-
211	240	240	85	10457242	55315	TELEPHONE - WIRELESS	240	240	240
198	250	250	115	10457242	55650	CONFERENCE FEES & MEMBER	250	250	250
409	490	490	200			55000 SUB TOTAL	490	490	490

TOWN OF VERNON

FISCAL YEAR 2009 - 2010 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2008-2009							FISCAL YEAR 2009-2010		
2007- 2008 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2008-2009	EST EXP 2008-2009	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
795	825	825	337	825	10457242	56010	OFFICE SUPPLIES	825	825	825
10	50	50	-	50	10457242	56020	ENVELOPES	50	50	50
100	100	100	-	100	10457242	56030	STATIONERY AND PAPER	100	100	100
225	225	225	-	225	10457242	56040	COPY SUPPLIES	225	225	225
1,280	1,700	1,700	647	1,700	10457242	56130	CUSTODIAL SUPPLIES	1,700	-	-
-	50	50	-	50	10457242	56140	PAINTING SUPPLIES	50	50	50
50	50	50	-	50	10457242	56143	ELECTRICAL FIXTURES	50	50	50
-	-	-	-	-	10457242	56144	LUMBER & WOOD SUPPLIES	-	-	-
13	50	159	159	50	10457242	56171	RECORDING SUPPLIES	50	50	50
697	1,100	1,100	50	1,100	10457242	56174	AWARDS AND PRIZES	1,200	1,200	1,200
798	1,100	991	223	1,100	10457242	56190	OTHER OPERATING SUPPLIES	1,150	1,150	1,150
1,792	1,600	1,600	174	1,600	10457242	56300	FOOD	1,800	1,800	1,800
46	50	50	-	50	10457242	56600	ARTS AND CRAFTS	50	50	50
75	75	75	-	75	10457242	56610	SPORTING GOODS	75	75	75
5,880	6,975	6,975	1,590	6,975			56000 SUB TOTAL	7,325	5,625	5,625
-	-	-	-	-	10457242	57290	OTHER TOWN BLDGS & GROUN	-	-	-
-	-	-	-	-	10457242	57710	COMPUTER HARDWARE	-	-	-
550	550	550	-	550	10457242	57810	OFFICE FURNITURE	550	550	550
550	550	550	-	550			57000 SUB TOTAL	550	550	550
117,124	125,731	126,081	57,289	130,600			DEPARTMENT TOTAL	129,700	128,000	127,596

**TOWN OF VERNON 2009-2010
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	600	600	600
51030	PART-TIME WAGES			
	DIRECTOR E2-6	30,501	30,501	30,501
	ASSISTANT DIRECTOR N5-8	23,951	23,951	23,951
	SECRETARY N4-8	30,532	30,532	30,532
	BUILDING ASSISTANT 20HRS N1-6	16,151	16,151	16,151
	BUS DRIVERS	6,500	6,500	6,500
	SENIOR CAR DRIVERS	5,000	5,000	5,000
	Total Object	112,635	112,635	112,635
51060	LONGEVITY			
	ASSISTANT DIRECTOR	250	250	250
	Total Object	250	250	250
53010	CLERICAL FEES			
	CLERICAL FEES	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	900	900	900
	Total Object	900	900	900
53410	INSTRUCTOR FEES			
	INSTRUCTOR FEES	2,700	2,700	2,700
	Total Object	2,700	2,700	2,700
53530	ELDERLY RENTAL REBATE			
	ELDERLY RENTAL REBATE	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
54390	OTHER REPAIR AND MAINTENANCE			
	OTHER REPAIR AND MAINTENANCE	250	250	250
	Total Object	250	250	250
54490	COPIER RENTAL/LEASE			
	COPIER RENTALS	1,200	1,200	796
	Total Object	1,200	1,200	796
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	240	240	240
	Total Object	240	240	240
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	250	250	250
	Total Object	250	250	250
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	825	825	825
	Total Object	825	825	825
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	100	100	100
	Total Object	100	100	100

**TOWN OF VERNON 2009-2010
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		225	225	225
56130	CUSTODIAL SUPPLIES				
	CUSTODIAL SUPPLIES		1,700	0	0
	Total Object		1,700	0	0
56140	PAINTING SUPPLIES				
	PAINTING SUPPLIES/TAPING		50	50	50
	Total Object		50	50	50
56143	ELECTRICAL FIXTURES				
	ELECTRICAL FIXTURES		50	50	50
	Total Object		50	50	50
56171	RECORDING SUPPLIES				
	RECORDING SUPPLIES		50	50	50
	Total Object		50	50	50
56174	AWARDS AND PRIZES				
	AWARDS AND PRIZES		1,200	1,200	1,200
	Total Object		1,200	1,200	1,200
56190	OTHER OPERATING SUPPLIES				
	OTHER OPERATING SUPPLIES		1,150	1,150	1,150
	Total Object		1,150	1,150	1,150
56300	FOOD				
	FOOD		1,800	1,800	1,800
	Total Object		1,800	1,800	1,800
56600	ARTS AND CRAFTS				
	ARTS AND CRAFTS		50	50	50
	Total Object		50	50	50
56610	SPORTING GOODS				
	SPORTING GOODS		75	75	75
	Total Object		75	75	75
57810	OFFICE FURNITURE				
	OFFICE FURNITURE		550	550	550
	Total Object		550	550	550
Grand Total	10457242	SENIOR CENTER	129,700	128,000	127,596