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:

$3.84 x 29,672 = $113,941

The request reflects an increase in population from 29,491 used for the prior year's calculation. The per capita rate has increased by .15 cents.

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 104,150	$ 108,822	$ 113,941	$ 113,941	$ 5,119	4.70%
	Total:	**$ 104,150**	**$ 108,822**	**$ 113,941**	**$ 113,941**	**$ 5,119**	**4.70%**
	Total Excluding Wages:	$ 104,150	$ 108,822	$ 113,941	$ 113,941	$ 5,119	4.70%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: NORTH CENTRAL DISTRICT HEALTH

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
104,150	108,822	108,822	54,411	108,822	10455220	58700	GRANTS - HUMAN SERVICES	113,941	113,941	113,941	117,000
104,150	**108,822**	**108,822**	**54,411**	**108,822**			DEPARTMENT TOTAL	**113,941**	**113,941**	**113,941**	**117,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	**NORTH CENTRAL DISTRICT HEALTH**				
58700	**GRANTS - HUMAN SERVICES**				
	POPULATION FROM 29,491 TO 29,672 @ $3.84		113,941	113,941	113,941
	Total Object	**58700**	**113,941**	**113,941**	**113,941**
Grand Total	**10455220**	**NORTH CENTRAL DISTRICT HEALTH**	**113,941**	**113,941**	**113,941**

Visiting Nurse & Health Services of CT
Account Code #10455221

Department Summary:							
Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 19,922	$ 20,320	$ 22,329	$ 21,000	$ 680	3.35%
	Total:	**$ 19,922**	**$ 20,320**	**$ 22,329**	**$ 21,000**	**$ 680**	**3.35%**
	Total Excluding Wages:	$ 19,922	$ 20,320	$ 22,329	$ 21,000	$ 680	3.35%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: VISITING NURSE & HEALTH SERVICES OF CT

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
19,922	20,320	20,320	2,247	20,320	10455221	58700	GRANTS - HUMAN SERVICES	22,329	21,000	21,000	22,000
19,922	**20,320**	**20,320**	**2,247**	**20,320**			DEPARTMENT TOTAL	**22,329**	**21,000**	**21,000**	**22,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

10455221 VISITING NURSE& HEALTH SERVICE

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
58700	**GRANTS - HUMAN SERVICES**			
	WELLNS.IN-HOME AST.LIVNG@$97.70/VISIT	9,770	8,441	8,441
	COMUNITY WELNS-ELDR WELNS@$48/HR.	3,360	3,360	3,360
	IN-HOME SUPPORT-HLTH AIDE-$29.48/HR.	2,211	2,211	2,211
	IN-HME SPRT-ADULT DAYCARE@$15.00/HR.	750	750	750
	IN-HOME MEAL/WHEEL@$8.75/MEAL PCKT.	1,750	1,750	1,750
	IN-HOME SPRT-HOMEMAKERS@$16.32/HR	4,488	4,488	4,488
	Total Object 58700	**22,329**	**21,000**	**21,000**
Grand Total 10455221	**VISITING NURSE& HEALTH SERVICE**	**22,329**	**21,000**	**21,000**

Hockanum Valley Community Council
Account Code #10456222

Department Summary:							
Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 138,304	$ 138,304	$ 170,000	$ 160,000	$ 21,696	15.69%
	Total:	**$ 138,304**	**$ 138,304**	**$ 170,000**	**$ 160,000**	**$ 21,696**	**15.69%**
	Total Excluding Wages:	$ 138,304	$ 138,304	$ 170,000	$ 160,000	$ 21,696	15.69%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: HOCKANUM VALLEY COMMUNITY COUNCIL

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
138,304	138,304	138,304	67,807	138,304	10456222	58700	GRANTS - HUMAN SERVICES	170,000	170,000	160,000	164,800
138,304	**138,304**	**138,304**	**67,807**	**138,304**			DEPARTMENT TOTAL	**170,000**	**170,000**	**160,000**	**164,800**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456222	**HOCKANUM VALLEY COMMUNITY COUN**			
58700	**GRANTS - HUMAN SERVICES**			
	BASIC MATERIAL NEED/TRI-TOWN PANTRY	10,000	10,000	8,000
	SENIOR CITIZENS AND DISABLED TRANSIT	97,000	97,000	95,000
	ELDER OUTREACH & MANAGMNT SERVICES	18,000	18,000	16,000
	HVCC COUNSL-OUTPATIENT MENTAL HLTH	45,000	45,000	41,000
	Total Object 58700	**170,000**	**170,000**	**160,000**
Grand Total 10456222	**HOCKANUM VALLEY COMMUNITY COUN**	**170,000**	**170,000**	**160,000**

Child Guidance Clinic
Account Code #10456223

Department Summary:							
Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 12,000	$ 11,000	$ -	0.00%
	Total:	**$ 11,000**	**$ 11,000**	**$ 12,000**	**$ 11,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 11,000	$ 11,000	$ 12,000	$ 11,000	$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: CHILD GUIDANCE CLINIC

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	REQUEST
11,000	11,000	11,000	2,750	11,000	10456223	58700	GRANTS - HUMAN SERVICES	12,000	11,000	11,000	11,000
11,000	**11,000**	**11,000**	**2,750**	**11,000**			DEPARTMENT TOTAL	**12,000**	**11,000**	**11,000**	**11,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456223	**CHILD GUIDANCE CLINIC**					
58700	**GRANTS - HUMAN SERVICES**					
	GRANTS - HUMAN RESOURCES			12,000	11,000	11,000
		Total Object	**58700**	**12,000**	**11,000**	**11,000**
Grand Total	**10456223**	**CHILD GUIDANCE CLINIC**		**12,000**	**11,000**	**11,000**

Exchange Club - Prevent Child Abuse
Account Code #10456224

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: EXCHANGE CLUB - PREVENT CHILD ABUSE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
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**	**8,000**			DEPARTMENT TOTAL	**8,000**	**8,000**	**8,000**	**8,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	**EXCHNG CLUB-PREVNT CHILD ABUSE**			
58700	**GRANTS - HUMAN SERVICES**			
	KIDSAFE CT PARENT AIDE PROGRAM	8,000	8,000	8,000
	Total Object 58700	**8,000**	**8,000**	**8,000**
Grand Total 10456224	**EXCHNG CLUB-PREVNT CHILD ABUSE**	**8,000**	**8,000**	**8,000**

Hockanum Industries
Account Code #10456225

Department Summary:							
Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 6,500	$ 6,500	$ -	0.00%
	Total:	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ 6,500**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 6,500	$ 6,500	$ 6,500	$ 6,500	$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: HOCKANUM INDUSTRIES

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
6,500	6,500	6,500	3,250	6,500	10456225	58700	GRANTS - HUMAN SERVICES	6,500	6,500	6,500	6,500
6,500	**6,500**	**6,500**	**3,250**	**6,500**			DEPARTMENT TOTAL	**6,500**	**6,500**	**6,500**	**6,500**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456225	**HOCKANUM INDUSTRIES**				
58700	**GRANTS - HUMAN SERVICES**				
	HOCKANUM INDUSTRIES		6,500	6,500	6,500
		Total Object 58700	**6,500**	**6,500**	**6,500**
Grand Total	**10456225**	**HOCKANUM INDUSTRIES**	**6,500**	**6,500**	**6,500**

MARC, Inc. of Manchester
Account Code #10456226

Department Summary:							
Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 3,000	$ 4,000	$ 4,000	$ 1,000	33.33%
	Total:	**$ 3,000**	**$ 3,000**	**$ 4,000**	**$ 4,000**	**$ 1,000**	**33.33%**
	Total Excluding Wages:	$ 3,000	$ 3,000	$ 4,000	$ 4,000	$ 1,000	33.33%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: MARC, INC. OF MANCHESTER

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
3,000	3,000	3,000	1,500	3,000	10456226	58700	GRANTS - HUMAN SERVICES	4,000	3,000	4,000	4,000
3,000	**3,000**	**3,000**	**1,500**	**3,000**			DEPARTMENT TOTAL	**4,000**	**3,000**	**4,000**	**4,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	**MARC, INC. OF MANCHESTER**				
58700	**GRANTS - HUMAN SERVICES**				
	MARC, INC OF MANCHESTER		4,000	3,000	4,000
		Total Object 58700	**4,000**	**3,000**	**4,000**
Grand Total 10456226	**MARC, INC. OF MANCHESTER**		**4,000**	**3,000**	**4,000**

Tri-Town Shelter Services
Account Code #10456227

Department Summary:							
Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 10,000	$ 7,100	$ 23,000	$ 9,000	$ 1,900	26.76%
	Total:	**$ 10,000**	**$ 7,100**	**$ 23,000**	**$ 9,000**	**$ 1,900**	**26.76%**
	Total Excluding Wages:	$ 10,000	$ 7,100	$ 23,000	$ 9,000	$ 1,900	26.76%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: TRI-TOWN SHELTER SERVICES

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
10,000	7,100	7,100	-	7,100	10456227	58700	GRANTS - HUMAN SERVICES	23,000	9,000	9,000	9,300
10,000	**7,100**	**7,100**	**-**	**7,100**			DEPARTMENT TOTAL	**23,000**	**9,000**	**9,000**	**9,300**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

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

Connecticut Legal Services
Account Code #10456229

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 3,000	$ 3,000	$ 1,500	100.00%
	Total:	**$ 1,500**	**$ 1,500**	**$ 3,000**	**$ 3,000**	**$ 1,500**	**100.00%**
	Total Excluding Wages:	$ 1,500	$ 1,500	$ 3,000	$ 3,000	$ 1,500	100.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: CONNECTICUT LEGAL SERVICES

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
1,500	1,500	1,500	1,500	1,500	10456229	58700	GRANTS - HUMAN SERVICES	3,000	3,000	3,000	3,000
1,500	**1,500**	**1,500**	**1,500**	**1,500**			DEPARTMENT TOTAL	**3,000**	**3,000**	**3,000**	**3,000**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

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

Hartford Interval House
Account Code #10456232

Department Summary:

Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: HARTFORD INTERVAL HOUSE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
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**			DEPARTMENT TOTAL	**2,500**	**2,500**	**2,500**	**2,500**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

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

YWCA Sexual Assault Services
Account Code #10456235

Department Summary:							
Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: YMCA SEXUAL ASSAULT SERVICES

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
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**	**1,500**			DEPARTMENT TOTAL	**1,500**	**1,500**	**1,500**	**1,500**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	**YWCA SEXUAL ASSAULT SERVICES**				
58700	**GRANTS - HUMAN SERVICES**				
	YMCA SEXUAL ASSAULT SERVICES		1,500	1,500	1,500
		Total Object 58700	**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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ 4,000	$ 4,000	$ 1,500	60.00%
	Total:	**$ 2,500**	**$ 2,500**	**$ 4,000**	**$ 4,000**	**$ 1,500**	**60.00%**
	Total Excluding Wages:	$ 2,500	$ 2,500	$ 4,000	$ 4,000	$ 1,500	60.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: HOCKANUM VALLEY SCHOOL READINESS

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
2,500	2,500	2,500	2,500	2,500	10456236	58700	GRANTS - HUMAN SERVICES	4,000	4,000	4,000	4,120
2,500	**2,500**	**2,500**	**2,500**	**2,500**			**DEPARTMENT TOTAL**	**4,000**	**4,000**	**4,000**	**4,120**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

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

Potter's House
Account Code #10456237

Department Summary:							
Account Code	Account Classification	Actual 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 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	$ -	$ -	$ -	$ -	0.00%
				-			
	Total:	**$ 6,000**	**$ -**	**$ -**	**$ -**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 6,000	$ -	$ -	$ -	$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: POTTER'S HOUSE

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
6,000	-	-	-	-	10456237	58700	GRANTS - HUMAN SERVICES	-	-	-	-
6,000	**-**	**-**	**-**	**-**			**DEPARTMENT TOTAL**	**-**	**-**	**-**	**-**

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 inlcude 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, 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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 202,619	$ 207,627	$ 211,740	$ 211,740	$ 4,113	1.98%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	143	70	70	70	-	0.00%
54000	Property Services	7,217	7,490	7,677	7,677	187	2.50%
55000	Other Purchased Services	1,185	1,945	1,995	1,995	50	2.57%
56000	Supplies & Materials	1,038	1,275	1,440	1,440	165	12.94%
57000	Capital Outlay	276	220	250	250	30	13.64%
58000	Other/Sundry	3,756	5,000	7,500	7,500	2,500	50.00%
	Total:	**$ 216,234**	**$ 223,627**	**$ 230,672**	**$ 230,672**	**$ 7,045**	**3.15%**
	Total Excluding Wages:	$ 13,615	$ 16,000	$ 18,932	$ 18,932	$ 2,932	18.33%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
202,619	207,627	207,627	106,688	209,000	10456240	51010	REGULAR WAGES	211,740	211,740	211,740	218,093
-	-	-	-	-	10456240	51016	TEMPORARY/ACTING DIFF.	-	-	-	-
-	-	-	-	-	10456240	51060	LONGEVITY	-	-	-	-
-	-	-	-	-	10456240	51080	COMPENSATED ABSENCES - SICK	-	-	-	-
-	-	-	-	-	10456240	51081	COMPENSATED ABSENCES-VACATIO	-	-	-	-
202,619	***207,627***	***207,627***	***106,688***	***209,000***			***51000 SUBTOTAL***	***211,740***	***211,740***	***211,740***	***218,093***
143	70	70	5	65	10456240	53800	OTHER FEES	70	70	70	70
143	***70***	***70***	***5***	***65***			***53000 SUBTOTAL***	***70***	***70***	***70***	***70***
-	125	125	-	125	10456240	54320	REPAIR MACHINERY AND EQUIPMENT	125	125	125	125
1,120	-	-	-	-	10456240	54445	RENTAL - MOVING EXPENSES	-	-	-	-
4,398	6,237	6,237	-	6,237	10456240	54460	RENTAL OF BUILDINGS	6,424	6,424	6,424	6,616
1,699	1,128	1,128	569	1,044	10456240	54490	COPIER RENTALS	1,128	1,128	1,128	1,128
7,217	***7,490***	***7,490***	***569***	***7,406***			***54000 SUBTOTAL***	***7,677***	***7,677***	***7,677***	***7,869***
713	550	550	22	550	10456240	55010	MILEAGE	600	600	600	650
-	720	720	-	720	10456240	55340	INTERNET ACCOUNT	720	720	720	720
-	75	75	-	75	10456240	55500	PRINTING AND BINDING	75	75	75	75
472	600	600	155	600	10456240	55650	CONFERENCE FEES AND MEMBERSH	600	600	600	600
-	-	-	-	-	10456240	55660	SUBSCRIPTIONS AND MANUALS	-	-	-	
-	-	-	-	-	10456240	55762	NON-REIMB. GENERAL ASSISTANCE	-	-	-	
-	-	-	-	-	10456240	55763	CLIENT RECOVERIES	-	-	-	-
1,185	***1,945***	***1,945***	***177***	***1,945***			***55000 SUBTOTAL***	***1,995***	***1,995***	***1,995***	***2,045***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
432	500	500	64	500	10456240	56010	OFFICE SUPPLIES	500	500	500	500
154	120	120	-	155	10456240	56020	ENVELOPES	160	160	160	175
191	275	275	63	275	10456240	56030	STATIONERY AND PAPER	325	325	325	350
184	300	300	157	300	10456240	56050	COMPUTER SUPPLIES	375	375	375	400
-	80	80	-	-	10456240	56060	CALCULATORS	80	80	80	80
77	-	-	-	-	10456240	56300	FOOD	-	-	-	-
1,038	***1,275***	***1,275***	***284***	***1,230***			***56000 SUBTOTAL***	***1,440***	***1,440***	***1,440***	***1,505***
276	220	220	-	-	10456240	57810	OFFICE FURNITURE	-	-	-	-
-	-	-	-	250	10456240	57829	OTHER OFFICE EQUIPMENT	250	250	250	250
276	***220***	***220***	***-***	***250***			***57000 SUBTOTAL***	***250***	***250***	***250***	***250***
-	-	-	-	-	10456240	58700	GRANTS - HUMAN SERVICES	-	-	-	-
3,756	5,000	5,000	2,500	5,000	10456240	58800	TRANSFER OUT-SPEC. FUND	7,500	7,000	7,500	7,500
3,756	***5,000***	***5,000***	***2,500***	***5,000***			***58000 SUBTOTAL***	***7,500***	***7,000***	***7,500***	***7,500***
216,234	223,627	223,627	110,223	224,896			DEPARTMENT TOTAL	230,672	230,172	230,672	237,332

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	**SOCIAL SERVICES ADMINISTRATION**					
51010	**REGULAR WAGES**					
	DIRECTOR - UNION - GS E4-8			76,823	76,823	76,823
	(1) SOCIAL WORKER - UNION - GS E2-3			50,105	50,105	50,105
	SOCIAL WORKER - UNION - GS E2-1			46,792	46,792	46,792
	ADMINISTRATIVE ASSISTANT - GS N5-6			38,020	38,020	38,020
		Total Object	**51010**	**211,740**	**211,740**	**211,740**
53800	**OTHER FEES**					
	NOTARY FEES			70	70	70
		Total Object	**53800**	**70**	**70**	**70**
54320	**MACHINERY & EQUIPMENT REPAIRS**					
	REPAIR MACHINERY AND EQUIPMENT			125	125	125
		Total Object	**54320**	**125**	**125**	**125**
54460	**RENTAL OF LAND/BUILDINGS**					
	RENTAL OF BUILDING			6,424	6,424	6,424
		Total Object	**54460**	**6,424**	**6,424**	**6,424**
54490	**COPIER RENTAL/LEASE**					
	COPIER RENTAL			1,128	1,128	1,128
		Total Object	**54490**	**1,128**	**1,128**	**1,128**
55010	**MILEAGE**					
	MILEAGE			600	600	600
		Total Object	**55010**	**600**	**600**	**600**
55340	**INTERNET ACCOUNT**					
	INTERNET ACCOUNT			720	720	720
		Total Object	**55340**	**720**	**720**	**720**
55500	**PRINTING & BINDING**					
	PRINTING & BINDING			75	75	75
		Total Object	**55500**	**75**	**75**	**75**
55650	**CONFERENCE FEES & MEMBERSHIP**					
	CONFERENCE FEES & MEMBERSHIPS			600	600	600
		Total Object	**55650**	**600**	**600**	**600**
56010	**OFFICE SUPPLIES**					
	OTHER OFFICE SUPPLIES			500	500	500
		Total Object	**56010**	**500**	**500**	**500**
56020	**ENVELOPES**					
	ENVELOPES			160	160	160
		Total Object	**56020**	**160**	**160**	**160**
56030	**STATIONERY AND PAPER**					
	STATIONERY AND PAPER			325	325	325
		Total Object	**56030**	**325**	**325**	**325**
56050	**COMPUTER SUPPLIES**					
	COMPUTER SUPPLIES			375	375	375
		Total Object	**56050**	**375**	**375**	**375**
56060	**CALCULATORS**					
	CALCULATORS			80	80	80
		Total Object	**56060**	**80**	**80**	**80**
57810	**OFFICE FURNITURE**					
	(1) FILE CABINET			250	250	250
		Total Object	**57810**	**250**	**250**	**250**
58800	**OTHR FINANCNG USES-TRNSFER OUT**					
	OTHER FINANCING USES TRANSFER			7,500	7,000	7,500
		Total Object	**58800**	**7,500**	**7,000**	**7,500**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10456240	SOCIAL SERVICES ADMINISTRATION	230,672	230,172	230,672

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 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. Bolster the Case Management Program at Vernon Center Middle School and resurrect the Juvenile Review Board.
* Seek grant funding in the areas of youth employment, case management services and police/youth programming.
* 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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 162,681	$ 177,178	$ 189,038	$ 185,484	$ 8,306	4.69%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	4,000	4,000	3,100	3,100	(900)	-22.50%
54000	Property Services	14,183	15,020	15,720	15,720	700	4.66%
55000	Other Purchased Services	2,187	2,100	2,145	2,145	45	2.14%
56000	Supplies & Materials	1,121	1,260	2,360	1,810	550	43.65%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 184,172**	**$ 199,558**	**$ 212,363**	**$ 208,259**	**$ 8,701**	**4.36%**
	Total Excluding Wages:	$ 21,491	$ 22,380	$ 23,325	$ 22,775	$ 395	1.76%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: YOUTH SERVICES

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
158,126	162,138	162,138	78,952	162,138	10456241	51010	REGULAR WAGES	172,262	170,208	170,208	175,315
-	-	-	-	-	10456241	51020	OVERTIME WAGES	-	-	-	-
4,555	15,040	15,040	2,219	15,040	10456241	51030	PART-TIME WAGES	16,776	15,276	15,276	15,735
-	-	-	-	-	10456241	51083	EMPLOYEE MERIT PAY	-	-	-	-
162,681	***177,178***	***177,178***	***81,171***	***177,178***			***51000 SUBTOTAL***	***189,038***	***185,484***	***185,484***	***191,050***
4,000	4,000	4,000	1,333	4,000	10456241	53090	CUSTODIAL FEES	3,100	3,100	3,100	3,100
4,000	***4,000***	***4,000***	***1,333***	***4,000***			***53000 SUBTOTAL***	***3,100***	***3,100***	***3,100***	***3,100***
1,395	1,420	1,420	785	1,420	10456241	54330	MAINTENANCE OFFICE EQUIPMENT	1,420	1,420	1,420	1,420
188	600	600	159	600	10456241	54430	RENTAL OF VEHICLES	600	600	600	600
12,600	13,000	13,000	6,300	13,000	10456241	54460	RENTAL OF BUILDINGS	13,700	13,700	13,700	14,000
14,183	***15,020***	***15,020***	***7,244***	***15,020***			***54000 SUBTOTAL***	***15,720***	***15,720***	***15,720***	***16,020***
1,824	1,500	1,500	460	1,500	10456241	55010	MILEAGE	1,545	1,545	1,545	1,545
309	400	400	250	400	10456241	55650	CONFERENCE FEES AND MEMBERSH	400	400	400	400
54	200	200	-	200	10456241	55660	SUBSCRIPTIONS AND MANUALS	200	200	200	200
2,187	***2,100***	***2,100***	***710***	***2,100***			***55000 SUBTOTAL***	***2,145***	***2,145***	***2,145***	***2,145***
325	300	300	129	300	10456241	56010	OFFICE SUPPLIES	300	300	300	300
-	100	100	-	100	10456241	56020	ENVELOPES	100	100	100	100
284	250	250	62	250	10456241	56030	STATIONERY AND PAPER	250	250	250	250
-	-	-	-	-	10456241	56174	AWARDS AND PRIZES	500	250	250	500
26	50	50	-	50	10456241	56190	OTHER OPERATING SUPPLIES	50	50	50	50
142	560	560	254	560	10456241	56300	FOOD	560	560	560	560
344	-	-	-	-	10456241	56600	ARTS AND CRAFTS	600	300	300	600
1,121	***1,260***	***1,260***	***445***	***1,260***			***56000 SUBTOTAL***	***2,360***	***1,810***	***1,810***	***2,360***
-	-	-	-	-	10456241	57710	COMPUTER HARDWARE	-	-	-	-
-	***-***	***-***	***-***	***-***			***57000 SUBTOTAL***	***-***	***-***	***-***	***-***
184,172	**199,558**	**199,558**	**90,903**	**199,558**			DEPARTMENT TOTAL	**212,363**	**208,259**	**208,259**	**214,675**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	**YOUTH SERVICES**					
51010	**REGULAR WAGES**					
	DIRECTOR - UNION - GS E4-8			76,822	76,823	76,823
	YOUTH COUNSELOR - UNION - GS N6-8			47,720	47,721	47,721
	YOUTH PROG.SPECIALIST- GS N6-8			47,720	45,664	45,664
		Total Object	**51010**	**172,262**	**170,208**	**170,208**
51030	**PART-TIME WAGES**					
	AFTER-SCHOOL PROGRAM WORKERS			6,200	4,700	4,700
	PROGRAM MGR - SCHOOL READINESS			10,576	10,576	10,576
		Total Object	**51030**	**16,776**	**15,276**	**15,276**
53090	**CUSTODIAL FEES**					
	CUSTODIAL FEES			3,100	3,100	3,100
		Total Object	**53090**	**3,100**	**3,100**	**3,100**
54330	**MAINTENANCE OFFICE EQUIPMENT**					
	SERV. CONTR./LEASE FOR RICOH COPIER			1,420	1,420	1,420
		Total Object	**54330**	**1,420**	**1,420**	**1,420**
54430	**RENTAL OF VEHICLES**					
	RENTAL OF VEHICLES			600	600	600
		Total Object	**54430**	**600**	**600**	**600**
54460	**RENTAL OF LAND/BUILDINGS**					
	RENTAL OF BUILDINGS			13,700	13,700	13,700
		Total Object	**54460**	**13,700**	**13,700**	**13,700**
55010	**MILEAGE**					
	MILEAGE			1,545	1,545	1,545
		Total Object	**55010**	**1,545**	**1,545**	**1,545**
55650	**CONFERENCE FEES & MEMBERSHIP**					
	CONFERENCE FEES AND MEMBERSHIP			400	400	400
		Total Object	**55650**	**400**	**400**	**400**
55660	**SUBSCRIPTIONS & MANUALS**					
	SUBSCRIPTIONS AND MANUALS			200	200	200
		Total Object	**55660**	**200**	**200**	**200**
56010	**OFFICE SUPPLIES**					
	OFFICE SUPPLIES			300	300	300
		Total Object	**56010**	**300**	**300**	**300**
56020	**ENVELOPES**					
	ENVELOPES			100	100	100
		Total Object	**56020**	**100**	**100**	**100**
56030	**STATIONERY AND PAPER**					
	STATIONERY AND PAPER			250	250	250
		Total Object	**56030**	**250**	**250**	**250**
56174	**AWARDS AND PRIZES**					
	AWARDS AND PRIZES			500	250	250
		Total Object	**56174**	**500**	**250**	**250**
56190	**OTHER OPERATING SUPPLIES**					
	OTHER OPERATING SUPPLIES			50	50	50
		Total Object	**56190**	**50**	**50**	**50**
56300	**FOOD**					
	FOOD			560	560	560
		Total Object	**56300**	**560**	**560**	**560**
56600	**ARTS AND CRAFTS**					
	ARTS AND CRAFTS			600	300	300
		Total Object	**56600**	**600**	**300**	**300**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
Grand Total	10456241	YOUTH SERVICES	212,363	208,259	208,259

Senior Center
Account Code #10457242

Narrative:

The Vernon Senior Center is committted 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 2006-2007 Expended	Adopted 2007-2008 Budget	Department's 2008-2009 Request	Town Council 2008-2009 Approved	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 97,720	$ 100,951	$ 108,966	$ 108,966	$ 8,015	7.94%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	7,091	7,000	7,300	7,300	300	4.29%
54000	Property Services	1,353	1,450	1,450	1,450	-	0.00%
55000	Other Purchased Services	393	490	490	490	-	0.00%
56000	Supplies & Materials	5,730	6,700	7,075	6,975	275	4.10%
57000	Capital Outlay	550	550	550	550	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 112,837**	**$ 117,141**	**$ 125,831**	**$ 125,731**	**$ 8,590**	**7.33%**
	Total Excluding Wages:	$ 15,117	$ 16,190	$ 16,865	$ 16,765	$ 575	3.55%

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: SENIOR CENTER

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
-	-	-	-	-	10457242	51010	REGULAR WAGES	-	-	-	-
-	-	-	-	-	10457242	51016	TEMPORARY/ACTING DIFFERENTIAL	-	-	-	-
566	450	450	391	600	10457242	51020	OVERTIME WAGES	600	600	600	600
96,954	100,301	100,301	50,213	104,301	10457242	51030	PART-TIME WAGES	108,166	108,166	108,166	111,411
200	200	200	200	200	10457242	51060	LONGEVITY	200	200	200	250
97,720	***100,951***	***100,951***	***50,804***	***105,101***			***51000 SUBTOTAL***	***108,966***	***108,966***	***108,966***	***112,261***
850	1,000	1,000	360	1,000	10457242	53010	CLERICAL FEES	1,000	1,000	1,000	1,000
665	700	700	440	700	10457242	53090	CUSTODIAL FEES	900	900	900	900
2,372	2,500	2,500	1,138	2,500	10457242	53410	INSTRUCTOR FEES	2,600	2,600	2,600	2,700
-	-	-	-	-	10457242	53520	SUBSTITUTE BUS DRIVER	-	-	-	-
3,204	2,800	2,800	1,171	2,800	10457242	53530	ELDERLY RENTAL REBATE	2,800	2,800	2,800	2,800
-	-	-	-	-	10457242	53800	OTHER FEES	-	-	-	-
7,091	***7,000***	***7,000***	***3,109***	***7,000***			***53000 SUBTOTAL***	***7,300***	***7,300***	***7,300***	***7,400***
125	250	250	16	250	10457242	54390	OTHER REPAIR AND MAINTENANCE	250	250	250	250
1,228	1,200	1,200	648	1,200	10457242	54490	COPIER RENTALS	1,200	1,200	1,200	1,200
1,353	***1,450***	***1,450***	***664***	***1,450***			***54000 SUBTOTAL***	***1,450***	***1,450***	***1,450***	***1,450***
236	240	240	90	240	10457242	55315	TELEPHONE - WIRELESS	240	240	240	240
157	250	250	115	250	10457242	55650	CONFERENCE FEES AND MEMBERSH	250	250	250	250
393	***490***	***490***	***205***	***490***			***55000 SUBTOTAL***	***490***	***490***	***490***	***490***

TOWN OF VERNON
FISCAL YEAR 2008 - 2009 BUDGET SUMMARY

DEPARTMENT: SENIOR CENTER

	FISCAL YEAR 2007 - 2008							Fiscal Year 2008 - 2009			Fiscal Year 2009-2010
2006-2007 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	SIX-MONTH EXPEND	ESTIMATED EXPEND	DEPT. CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPARTMENT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST
790	825	825	347	825	10457242	56010	OFFICE SUPPLIES	825	825	825	825
50	50	50	-	50	10457242	56020	ENVELOPES	50	50	50	50
92	100	100	77	100	10457242	56030	STATIONERY AND PAPER	100	100	100	100
225	225	225	-	225	10457242	56040	COPY SUPPLIES	225	225	225	225
1,261	1,600	1,600	609	1,600	10457242	56130	CUSTODIAL SUPPLIES	1,800	1,700	1,700	2,000
10	110	110	-	110	10457242	56140	PAINTING SUPPLIES/TAPING	50	50	50	50
41	50	50	-	50	10457242	56143	ELECTRICAL FIXTURES	50	50	50	50
-	50	50	-	50	10457242	56171	RECORDING SUPPLIES	50	50	50	50
886	1,050	1,050	114	1,050	10457242	56174	AWARDS AND PRIZES	1,100	1,100	1,100	1,150
442	1,015	1,015	309	1,015	10457242	56190	OTHER OPERATING SUPPLIES	1,100	1,100	1,100	1,150
1,886	1,500	1,500	329	1,500	10457242	56300	FOOD	1,600	1,600	1,600	1,700
47	50	50	35	50	10457242	56600	ARTS AND CRAFTS	50	50	50	50
-	75	75	-	75	10457242	56610	SPORTING GOODS	75	75	75	75
5,730	***6,700***	***6,700***	***1,820***	***6,700***			***56000 SUBTOTALS***	***7,075***	***6,975***	***6,975***	***7,475***
-	-	-	-	-	10457242	57710	COMPUTER HARDWARE	-	-	-	-
550	550	550	-	550	10457242	57810	OFFICE FURNITURE	550	550	550	550
550	***550***	***550***	-	***550***			***57000 SUBTOTALS***	***550***	***550***	***550***	***550***
112,837	**117,141**	**117,141**	**56,602**	**121,291**			DEPARTMENT TOTAL	**125,831**	**125,731**	**125,731**	**129,626**
828,119	*851,372*	*851,372*	*403,193*	*856,791*			*HUMAN RESOURCES TOTAL*	*939,636*	*917,603*	*909,103*	*935,353*

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

10457242	SENIOR CENTER		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
51020	**OVERTIME WAGES**				
	OVERTIME WAGES		600	600	600
	Total Object	**51020**	**600**	**600**	**600**
51030	**PART-TIME WAGES**				
	DIRECTOR - GS E2-5		28,615	28,615	28,615
	BUS DRIVERS		6,500	6,500	6,500
	BUILDING ASSISTANT N1-5,FROM 25 TO 20 HR		15,153	15,153	15,153
	SENIOR CAR DRIVER		5,000	5,000	5,000
	ASSISTANT DIRECTOR - GS N5-8		23,254	23,254	23,254
	SECRETARY, N4-8 (FROM 20 TO 28 HRS.)		29,644	29,644	29,644
	Total Object	**51030**	**108,166**	**108,166**	**108,166**
51060	**LONGEVITY**				
	ASSISTANT DIRECTOR		200	200	200
	Total Object	**51060**	**200**	**200**	**200**
53010	**CLERICAL FEES**				
	SUBSTITUTE SECRETARY		1,000	1,000	1,000
	Total Object	**53010**	**1,000**	**1,000**	**1,000**
53090	**CUSTODIAL FEES**				
	CUSTODIAL FEES		900	900	900
	Total Object	**53090**	**900**	**900**	**900**
53410	**INSTRUCTOR FEES**				
	SPEAKERS, INSTRUCTORS, ETC.		2,600	2,600	2,600
	Total Object	**53410**	**2,600**	**2,600**	**2,600**
53530	**ELDERLY RENTAL REBATE**				
	ELDERLY RENTAL REBATE		2,800	2,800	2,800
	Total Object	**53530**	**2,800**	**2,800**	**2,800**
54390	**OTHER REPAIR AND MAINTENANCE**				
	OTHER REPAIR AND MAINTENANCE		250	250	250
	Total Object	**54390**	**250**	**250**	**250**
54490	**COPIER RENTAL/LEASE**				
	COPIER RENTALS		1,200	1,200	1,200
	Total Object	**54490**	**1,200**	**1,200**	**1,200**
55315	**TELEPHONE - WIRELESS**				
	TELEPHONE - WIRELESS		240	240	240
	Total Object	**55315**	**240**	**240**	**240**
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES AND MEMBERSHIP		250	250	250
	Total Object	**55650**	**250**	**250**	**250**
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		825	825	825
	Total Object	**56010**	**825**	**825**	**825**
56020	**ENVELOPES**				
	ENVELOPES		50	50	50
	Total Object	**56020**	**50**	**50**	**50**
56030	**STATIONERY AND PAPER**				
	STATIONERY AND PAPER		100	100	100
	Total Object	**56030**	**100**	**100**	**100**
56040	**COPY SUPPLIES**				
	COPY SUPPLIES - PC-428 COPIER		225	225	225
	Total Object	**56040**	**225**	**225**	**225**

TOWN OF VERNON 2008-2009
BUDGET REQUEST DETAIL

				DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	**SENIOR CENTER**					
56130	**CUSTODIAL SUPPLIES**					
	CUSTODIAL SUPPLIES			1,800	1,700	1,700
		Total Object	**56130**	**1,800**	**1,700**	**1,700**
56140	**PAINTING SUPPLIES**					
	PAINTING SUPPLIES/TAPING			50	50	50
		Total Object	**56140**	**50**	**50**	**50**
56143	**ELECTRICAL FIXTURES**					
	ELECTRICAL FIXTURES			50	50	50
		Total Object	**56143**	**50**	**50**	**50**
56171	**RECORDING SUPPLIES**					
	RECORDING SUPPLIES			50	50	50
		Total Object	**56171**	**50**	**50**	**50**
56174	**AWARDS AND PRIZES**					
	AWARDS AND PRIZES			1,100	1,100	1,100
		Total Object	**56174**	**1,100**	**1,100**	**1,100**
56190	**OTHER OPERATING SUPPLIES**					
	OTHER OPERATING SUPPLIES			1,100	1,100	1,100
		Total Object	**56190**	**1,100**	**1,100**	**1,100**
56300	**FOOD**					
	FOOD			1,600	1,600	1,600
		Total Object	**56300**	**1,600**	**1,600**	**1,600**
56600	**ARTS AND CRAFTS**					
	ARTS AND CRAFTS SUPPLIES			50	50	50
		Total Object	**56600**	**50**	**50**	**50**
56610	**SPORTING GOODS**					
	SPORTING GOODS			75	75	75
		Total Object	**56610**	**75**	**75**	**75**
57810	**OFFICE FURNITURE**					
	REPLACE TABLES AND CHAIRS			550	550	550
		Total Object	**57810**	**550**	**550**	**550**
Grand Total 10457242	**SENIOR CENTER**			**125,831**	**125,731**	**125,731**