

**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:

$$\$4.67 \times 29,303 \text{ population}$$

The request reflects an increase in population from 29,289 used for the prior year's calculation, the per capita rate at \$4.67 remains the same.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$136,780	\$136,845	\$137,107	\$137,107	\$137,107	\$262
Grand Total		\$136,780	\$136,845	\$137,107	\$137,107	\$137,107	\$262



North Central District Health Department

- Enfield—31 North Main Street, Enfield, CT 06082 * (860) 745-0383 Fax (860) 745-3188
- Vernon—375 Hartford Turnpike, Room 120, Vernon, CT 06066 * (860) 872-1501 Fax (860) 872 1531
- Windham—Town Hall, 979 Main Street, Willimantic, CT 06226 * (860) 465-3033 Fax (860) 465-3032
- Stafford—Town Hall, 1 Main Street, Stafford Springs, CT 06076 * (860) 684-5609 Fax (860) 684-1768

Patrice A. Sulik, MPH, R.S.
Director of Health

January 15, 2021

Mr. Michael Purcaro
Town Administrator
Vernon Town Hall
14 Park Place
Vernon, CT 06066

RE: 2021-2022 Budget

Dear Mr. Purcaro:

Following a public hearing held on January 13, 2021, and duly noticed in accordance with Title 19a, Chapter 368f, Section 19a-243(b) of the Connecticut General Statutes, the Board of Directors of the North Central District Health Department, at their regular meeting that same evening, voted to approve and adopt a budget for the 2021-2022 fiscal year at a per capita rate of \$4.67 or no increase over last year's budget. The percentage increase to each town will vary based on the town's specific population change since last year.

Based on the State of Connecticut's revised population figure of 29,359, an increase of 56 people, your town's cost for the 2021-2022 fiscal year is \$137,106.53, an increase of \$261.52.

Also, attached for your review is a copy of the most recent population figures prepared by the Connecticut Department of Public Health Services as well as a report comparing the population figures and per capita rates for all the Health Districts located within Connecticut.

If you have any questions, please contact our office at 860-745-0383.

Sincerely,

Patrice A. Sulik, MPH, R.S.
Director of Health

Attachments



North Central District Health Department

- Enfield—31 North Main Street, Enfield, CT 06082 * (860) 745-0383 Fax (860) 745-3188
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Patrice A. Sulik, MPH, R.S.
Director of Health

CONNECTICUT DEPARTMENT OF PUBLIC HEALTH SERVICES
POPULATION ESTIMATES
As of July 1, 2019*

Town	2017-2018 Population	2018-2019 Population	2019-2020 Population	2020-2021 Population	2021-2022 Population
East Windsor	11,400	11,355	11,395	11,375	11,668
Ellington	15,916	16,071	16,195	16,299	16,467
Enfield	44,323	44,368	44,585	44,466	43,659
Stafford	11,837	11,758	11,949	11,884	11,893
Suffield	15,662	15,625	15,698	15,743	15,814
Vernon	28,959	29,148	29,289	29,303	29,359
Windham	24,799	24,727	24,686	24,706	24,561
Windsor Locks	12,537	12,512	12,554	12,876	12,854
TOTALS	165,433	165,564	166,351	166,652	166,275

*Estimated population as of July 1, 2019 for use in 2021-2022 per capita formula and for any State grants the town may be applying for.

* SERVING: EAST WINDSOR * ELLINGTON * ENFIELD * STAFFORD * SUFFIELD * VERNON * WINDHAM * WINDSOR LOCKS

FY2020-2021 Health District Member Town Per Capita Rates

DISTRICT/TOWN	2018 Population Estimates	Town Per Capita Contribution to District
Bristol/ Burlington	69,697	\$6.45
Central CT	96,771	\$6.45
Chatham	62,923	\$12.48
Chesprocott	55,618	\$10.15
CT River Area	39,908	\$11.40
Eastern Highlands	80,481	\$5.68
East Shore	70,862	\$8.99
Farmington Valley	109,413	\$6.50
Ledge Light	151,295	\$7.37
Naugatuck Valley	126,312	\$6.89
Newtown	31,575	\$16.02
North Central	166,652	\$4.67
Northeast	84,959	\$5.75
Plainville Southington	65,810	\$6.65
Pomperaug	42,419	\$9.59
Quinnipiack Valley	98,915	\$6.40
Torrington Area	130,679	\$5.48
Uncas	99,553	\$6.81
Westport/Weston	38,362	\$21.25
W. Hartford-Bloomfield	84,240	\$12.96

DEPT:	NORTH CENTRAL HEALTH	ORG CODE:	10455220
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022			
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET			
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code
			Account Description
136,845	137,107	262	58700 Grants - Human Services
			Explanation
			Per agency request
	Total	262	

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH
ORG CODE 10455220**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
102,634	137,107	137,107	68,423	136,845	58700	GRANTS - HUMAN SERVICES	137,107	137,107	137,107
102,634	137,107	137,107	68,423	136,845		DEPARTMENT TOTAL	137,107	137,107	137,107

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	NORTH CENTRAL DISTRICT HEALTH			
58700	GRANTS - HUMAN SERVICES			
	POPULATION OF 29,359 @ \$4.67; PRIOR RATE WAS 29,303 @ \$4.67	137,107	137,107	137,107
	Total Object	<u>137,107</u>	<u>137,107</u>	<u>137,107</u>
Grand Total	10455220 NORTH CENTRAL DISTRICT HEALTH	<u><u>137,107</u></u>	<u><u>137,107</u></u>	<u><u>137,107</u></u>

HUMAN SERVICES ADVISORY COMMISSION

FISCAL YEAR 2021 - 2022 BUDGET SUMMARY

Agency	Budget FY 2019-2020	Adopted FY 2020-2021	Fiscal Year 2021 - 2022						
			Agency Request FY 2021-2022	Agency's Total Budget	Request % of Budget	Human Services Advisory. Comm. Recommend.	Mayor's Proposal	Town Council Approved	Increase (Decrease)
Child Guidance Clinic	\$ 3,500	\$ 3,500	\$ 5,000	\$ 743,542	0.67%	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
KidSafe	-	1,500	5,000	103,000	4.85%	2,500	2,500	2,500	-
Hartford Interval House	2,500	2,500	5,000	2,403,045	0.21%	2,500	2,500	2,500	-
HVCC	180,000	180,000	182,000	3,285,359	5.54%	182,000	182,000	180,000	(2,000)
MARC, Inc. of Manchester	5,000	5,000	5,000	11,799,100	0.04%	3,000	3,000	5,000	2,000
Cornerstone Foundation	3,500	3,500	10,000	1,332,200	0.75%	7,000	7,000	5,500	(1,500)
Opportunity Works	-	-	12,000	3,119,542	0.38%	5,000	5,000	3,000	(2,000)
YWCA	2,000	2,000	2,000	5,646,979	0.04%	2,000	2,000	2,000	-
TOTALS	\$ 196,500	\$ 198,000	\$ 226,000			\$ 207,500	\$ 207,500	\$ 204,000	\$ (3,500)

Hockanum Valley Community Council
Account Code #10456222

Narrative:

Hockanum Valley Community Council, Inc. (HVCC) is a private nonprofit human services agency located in Vernon, Connecticut. It is dedicated to meeting the needs of the residents of Vernon and the Tolland County area. HVCC provides services to individuals and families in a manner which will promote independence while ensuring that basic needs are met regardless of ability to pay. To accomplish this mission, HVCC will: -assess on a continuing basis the human service needs of the community. -assist and support the development, implementation, coordination and operation of necessary new human service programs, and the expansion, or modification, of existing programs, whether such programs will be ultimately administered by HVCC or another social service provider within the community. -coordinate services with other agencies of services in the area to avoid duplication and to improve the quality of services.

Major Objective:

- Emergency Food Pantry: Home delivery of food to homebound seniors, educational and nutritional workshops, comprehensive case management services, holiday meals for Thanksgiving and Christmas, community service program, volunteer opportunities, assessment and referrals.
- Elder Services: comprehensive case management, benefits management and education, recreational services (lunches, book club, outings), volunteer recruitment, home bound food deliveries and outpatient counseling.
- Transportation for elderly and/or disabled residents of Vernon who have no other way to access their community. Preference is given to medical trips, but shopping, banking and other personal business is also essential to independent living.
- Outpatient individual, group, family, couples and psychiatric services.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$180,000	\$182,000	\$182,000	\$182,000	\$180,000	-\$2,000
Grand Total		\$180,000	\$182,000	\$182,000	\$182,000	\$180,000	-\$2,000

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN
ORG CODE 10456222**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
137,796	180,000	180,000	88,409	182,000	58700	GRANTS - HUMAN SERVICES	182,000	182,000	180,000
137,796	180,000	180,000	88,409	182,000		DEPARTMENT TOTAL	182,000	182,000	180,000

**TOWN OF VERNON 2021-2022
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	15,000	15,000	15,000
	SENIOR CITIZENS & DISABLED TRANSPORTATION	107,000	107,000	107,000
	ELDERLY OUTREACH & MANAGEMENT SERVICES	18,000	18,000	18,000
	HVCC OUTPATIENT MENTAL HEALTH COUNSELING REQUESTED \$182,000	42,000	42,000	40,000
	Total Object	182,000	182,000	180,000
Grand Total	10456222 HOCKANUM VALLEY COMMUNITY COUN	182,000	182,000	180,000

Child Guidance Clinic
Account Code 1110456223

Narrative:

CCGC continues to expand their reach into the community. Over the last year they have grown partnerships with key constituents and have been able to offer free, child friendly events to children who struggle with emotional and behavioral difficulties and the general public. Transportation services for special education students has been added. The presenting problems of the children being referred to our programs appear to be more intense and complex. The funds being requested would be utilized to continue to collaborate with the Vernon public school system, police, ambulance services, and community networks to ensure that best practices are provided, barriers are challenged and gaps in services are resolved. We will continue to grow our clinical programs to meet these needs of the community. The funds help us to build partnerships in the community and support our efforts to reach those children and families that are less likely to access our services. Therapeutic transportation and school-based care are two areas we hope to grow over the next year.

Major Objectives:

The Community Child Guidance Clinic provides educational, outpatient therapy, home-based therapy, community-based therapy, and intensive outpatient treatment to children and their families.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Grand Total		\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$0

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - CHILD GUIDANCE CLINIC
ORG CODE 10456223**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
3,500	3,500	3,500	-	3,500	58700	GRANTS - HUMAN SERVICES	3,500	3,500	3,500
3,500	3,500	3,500		3,500		DEPARTMENT TOTAL	3,500	3,500	3,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456223	CHILD GUIDANCE CLINIC			
58700	GRANTS - HUMAN SERVICES			
	REQUESTED \$5,000	3,500	3,500	3,500
	Total Object	3,500	3,500	3,500
Grand Total	10456223 CHILD GUIDANCE CLINIC	3,500	3,500	3,500

KIDSAFE CT - Exchange Club
Account Code #10456224

Narrative:

KIDSAFE CT has been working to prevent and intervene in child abuse or neglect through education and support services since 1981. KIDSAFE programs help parents develop positive ways of managing emotional and behavioral health challenges and stresses so they can become effective and nurturing caregivers. We also refer parents to more intense therapeutic services if need is indicated, and identify resources to help with other basic needs.

Major Objectives:

If awarded, the grant provided by the Town of Vernon would provide home-based support for infants and caregivers during the first year of the infants' lives through the Parent PALS program. This program follows a family-centered approach which helps build a safe, supportive environment for children to grow up within and provides parents with unconditional and hands on support and information. It is designed to build healthy, nurturing parenting skills in order to prevent neglectful or abusive child-rearing practices. The program extends our strategy of achieving positive child outcomes by strengthening adult capacities.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$1,500	\$1,500	\$2,500	\$2,500	\$2,500	\$1,000
Grand Total		\$1,500	\$1,500	\$2,500	\$2,500	\$2,500	\$1,000

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - EXCHNG CLUB-PREVNT CHILD ABUSE
ORG CODE 10456224**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	2,500	2,500	-	1,500	58700	GRANTS - HUMAN SERVICES	2,500	2,500	2,500
-	2,500	2,500		1,500		DEPARTMENT TOTAL	2,500	2,500	2,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	KIDSAFE CT				
58700	GRANTS - HUMAN SERVICES				
	REQUESTED \$5,000		2,500	2,500	2,500
		Total Object	2,500	2,500	2,500
Grand Total	10456224	KIDSAFE CT	2,500	2,500	2,500

MARC, Inc. of Manchester
Account Code 1110456226

Narrative:

MARC, Inc. believes that all people should have the opportunity to live, work, and enjoy and contribute to their community, according to their individual choices and abilities. In order to make that vision a reality for an aging population of people served in Vernon and beyond, that means adapting support services to meet changing and growing needs. Accordingly, our 2018 - 2021 Strategic Plan focuses on tailoring our programs and services to offer more choice and inclusion. For example, our successful Project SEARCH transitional internship program was developed at Goodwin College this year and will expand to include Hartford Hospital in the Fall 2020. We are working to improve efficiencies such as paperless record keeping and energy efficiency, while continuing to maintain the highest standards of excellence in program quality. But state funding alone simply cannot allow us to meet the individual needs of our people served. We need the continued support of the Town of Vernon to facilitate the kind of services, opportunities, and continuous growth our people and Vernon residents deserve.

Major Objectives:

- Employment specialists and community support assistants provide job training, transportation, ongoing support for work-related issues, social interactions, and recreational activities. In-home supports aid with shopping, organizational skills, budgeting, housekeeping, navigating interpersonal relationships, and other related issues.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$5,000	\$5,000	\$3,000	\$3,000	\$5,000	\$0
Grand Total		\$5,000	\$5,000	\$3,000	\$3,000	\$5,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - MARC, INC. OF MANCHESTER
ORG CODE 10456226**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,000	5,000	5,000	-	5,000	58700	GRANTS - HUMAN SERVICES	3,000	3,000	5,000
5,000	5,000	5,000		5,000		DEPARTMENT TOTAL	3,000	3,000	5,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456226	MARC, INC. OF MANCHESTER			
58700	GRANTS - HUMAN SERVICES			
	REQUESTED \$5,000	3,000	3,000	5,000
	Total Object	<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
Grand Total	10456226 MARC, INC. OF MANCHESTER	<u><u>3,000</u></u>	<u><u>3,000</u></u>	<u><u>5,000</u></u>

CornerStone Foundation, Inc.
Account Code #10456227

Narrative:

The Cornerstone Foundation is a non-profit organization providing basic need services for the poor and disadvantaged in the Rockville/Vernon area since 1980. The need for food security has grown in this area every year and Food Share reports that the need for these types of services such as food banks, soup kitchens, food pantries and Food Share neighborhood distributions have increased. Cornerstone has always had a community "soup" kitchen providing 3 meals every week day and a mid-day brunch on weekends. Four years ago, the agency opened a Food Cupboard to provide food staples to those in need in addition to the hot meals served at the Soup Kitchen. The Cupboard is open twice a week (Tuesdays and Saturdays) coordinating with other area pantries.

Major Objectives:

- Cornerstone food cupboard will distribute food equaling 17000 meals a month to Vernon residents. Groceries, meat, dairy, fresh vegetables and fruit will be provided twice a week from the Cupboard for approximately 450 Vernon families. Other services include a Community Soup Kitchen, Clothing Bank, etc. open twice a week, an overnight shelter, a family shelter, counseling and case management services.

Account Code	Account Classification	Actual FY20	FY21 Budget	FY22 Department Request	FY22 Mayor Proposed	\$ Change
58000	Other/Sundry	\$3,500	\$5,500	\$7,000	\$7,000	\$1,500
Grand Total		\$3,500	\$5,500	\$7,000	\$7,000	\$1,500

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - SHELTER SERVICES
ORG CODE 10456227**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	5,500	5,500	-	5,500	58700	GRANTS - HUMAN SERVICES	7,000	7,000	5,500
-	5,500	5,500		5,500		DEPARTMENT TOTAL	7,000	7,000	5,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	CORNERSTONE FOUNDATION			
58700	GRANTS - HUMAN SERVICES			
	FUNDING FOR FOOD PANTRY REQUESTED \$10,000	7,000	7,000	5,500
	Total Object	7,000	7,000	5,500
Grand Total	10456227 CORNERSTONE FOUNDATION	7,000	7,000	5,500

**Hartford Interval House
Account Code #10456232**

Narrative:

Interval House works directly with victims of domestic violence to ensure their safety and present them with healthy relationship options.

Major Objectives:

- Interval House will provide the following services to Vernon residents: 24 hour support, emergency shelter, safety planning, domestic violence education, advocacy with social service agencies and in civil courts to help victims obtain restraining orders. We also will provide domestic violence counseling, support group services, children's services, which include safety planning and support groups.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
Grand Total		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - HARTFORD INTERVAL HOUSE
ORG CODE 10456232**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	2,500	2,500	-	2,500	58700	GRANTS - HUMAN SERVICES	2,500	2,500	2,500
-	2,500	2,500		2,500		DEPARTMENT TOTAL	2,500	2,500	2,500

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456232	HARTFORD INTERVAL HOUSE			
58700	GRANTS - HUMAN SERVICES			
	REQUESTED \$5,000	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
Grand Total	10456232 HARTFORD INTERVAL HOUSE	2,500	2,500	2,500

**YWCA Sexual Assault Services
Account Code #10456235**

Narrative:

A 2000 report by the Connecticut Alliance to End Sexual Violence had the following findings: "Nearly one in five Connecticut residents (19%) have experienced a sexual assault in their lifetime. One in four (26%) Connecticut women are sexual assault survivors. 69% of Connecticut residents consider sexual violence to be a problem in their community." Vernon was not immune to this issue. Forty-six residents, primary and secondary victims of assault were served by the YMCA's Sexual Assault Crisis Service in the past year. This was an increase of 39% over the 2016-17 service numbers and an increase of 170% over 2015-16 service numbers. This increase is projected to continue into the upcoming year. The YMCA is seeking funding for its Sexual Assault Crisis Service for Vernon residents.

Major Objectives:

We will provide comprehensive support services that focus on sexual assault crisis and prevention to residents on the Town of Vernon. Services include:

- 24 hour hotline in English and Spanish, staffed by state certified advocates.
- Accompaniment, advocacy and support throughout medical, police and court procedures.
- Information and referral.
- Prevention education programming.
- Individual counseling crisis intervention
- Support groups
- Volunteer Certification training program

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES
ORG CODE 10456235**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	2,000	2,000	-	2,000	58700	GRANTS - HUMAN SERVICES	2,000	2,000	2,000
-	2,000	2,000		2,000		DEPARTMENT TOTAL	2,000	2,000	2,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	YWCA SEXUAL ASSAULT SERVICES			
58700	GRANTS - HUMAN SERVICES			
	REQUESTED \$2,000	2,000	2,000	2,000
	Total Object	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Grand Total	10456235 YWCA SEXUAL ASSAULT SERVICES	<u><u>2,000</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>

**Opportunity Works Connecticut
Account Code #10456237**

Narrative:

Opportunity Works Connecticut is a non-profit agency that supports people with intellectual, cognitive and physical disabilities in Eastern CT. We are committed to enhancing the lives of people through meaningful & gainful employment services. We embrace the idea that all people can live a fully productive life within their community. OWC supports these adults in their journey to live successfully by setting the standard in providing program excellence, skill training, mentoring & advocacy. OWC provides services that aid in positive self-image which will foster a sense of respect & dignity for the individuals we serve and enable them to work & live with quality of life.

Major Objectives:

- Helping individuals with disabilities lead wholesome roles in their communities.
- Creating a Customized Employment model to include employment staff certified.
- Working towards placing individuals in to community-based employment sites.
- Continued fundraising for state-of-the-art sensory room.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
58000	Other/Sundry	\$0	\$0	\$5,000	\$5,000	\$3,000	\$3,000
Grand Total		\$0	\$0	\$5,000	\$5,000	\$3,000	\$3,000

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - OPPORTUNITY WORKS
ORG CODE 10456237**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	3,000	3,000	-	-	58700	GRANTS - HUMAN SERVICES	5,000	5,000	3,000
-	3,000	3,000		-		DEPARTMENT TOTAL	5,000	5,000	3,000

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456237	OPPORTUNITY WORKS			
58700	GRANTS - HUMAN SERVICES			
	REQUESTED \$12,000	5,000	5,000	3,000
	Total Object	<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
 Grand Total	 10456237 OPPORTUNITY WORKS	 <u><u>5,000</u></u>	 <u><u>5,000</u></u>	 <u><u>3,000</u></u>

Social Services
Account Code # 10456240

Narrative:

The Department of Social Services mission is to promote the social well-being of the community and assist individuals in becoming self-sufficient, resulting in the overall improvement of the quality for Vernon residents. The FY'2021-22 budget has been developed to accurately reflect our anticipated spending for the upcoming fiscal year. For the FY'2021-22 fiscal year the Department will continue to assess the needs of our residents to ensure we optimize our resources to responsibly meet the basic needs of those in our community.

Major Objectives:

- Continue to administer programs that assist Vernon residents towards their path to self-sufficiency including: Energy Assistance, Renters Rebate, the volunteer tax assistance program, CHOICES, and benefit counseling, crisis intervention, emergency assistance and information and referral. In addition, the Department will continue to have a Back to School clothing drive, holiday gift give-away, and process campership (camp subsidy) applications for Vernon youth.
- Continue to identify the needs of the community and create and /or enhance services with the department to meet those needs.
- Continue to strengthen the structure of the Department by creating clear policies and procedures for all activities and programs provided.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$228,731	\$258,788	\$271,880	\$271,880	\$271,880	\$13,092
53000	Professional & Tech. Services	\$0	\$120	\$0	\$0	\$0	-\$120
54000	Property Services	\$1,149	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$215	\$650	\$650	\$650	\$650	\$0
56000	Supplies & Materials	\$958	\$1,070	\$1,070	\$1,070	\$1,070	\$0
57000	Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
58000	Other/Sundry	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Grand Total		\$236,054	\$265,628	\$278,600	\$278,600	\$278,600	\$12,972

DEPT:	SOCIAL SERVICES		ORG CODE:		10456240
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
258,538	271,630	13,092	51010	REGULAR WAGES	Increase reflects contractual wage adjustments
120	-	(120)	53800	OTHER FEES	Rotary renewal not required this year
	Total	12,972			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - SOCIAL SERVICES ADMINISTRATION
ORG CODE 10456240**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
153,633	271,630	271,630	101,901	200,000	51010	REGULAR WAGES	271,630	271,630	271,630
586	-	-	586	586	51056	SPECIAL PAY - TS ISAIAS	-	-	-
250	250	250	250	250	51060	LONGEVITY	250	250	250
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
-	-	-	-	-	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	51081	COMPENSATED ABSENCES-VAC	-	-	-
728	-	-	-	-	51083	EMPLOYEE MERIT PAY	-	-	-
60	-	-	60	60	53800	OTHER FEES	-	-	-
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
-	50	50	-	50	55500	PRINTING & BINDING	50	50	50
-	600	600	-	300	55650	CONFERENCE FEES & MEMBER	600	600	600
138	1,070	1,070	189	400	56010	OFFICE SUPPLIES	1,070	1,070	1,070
-	-	-	-	-	56050	COMPUTER SUPPLIES	-	-	-
-	5,000	5,000	-	5,000	58800	FINANCING - TRANSFER OUT	5,000	5,000	5,000
155,394	278,600	278,600	102,986	206,646		DEPARTMENT TOTAL	278,600	278,600	278,600

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	SOCIAL SERVICES ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR - UNION E4-1	75,474	75,474	75,474
	SOCIAL WORKER - UNION E2-8	74,115	74,115	74,115
	SOCIAL WORKER - UNION E2-8	74,115	74,115	74,115
	ADMINISTRATIVE ASSISTANT - N5-8	47,926	47,926	47,926
	Total Object	<u>271,630</u>	<u>271,630</u>	<u>271,630</u>
51060	LONGEVITY			
	ADMINISTRATIVE ASSISTANT	250	250	250
	Total Object	<u>250</u>	<u>250</u>	<u>250</u>
55500	PRINTING & BINDING			
	PRINTING AND BINDING	50	50	50
	Total Object	<u>50</u>	<u>50</u>	<u>50</u>
55650	CONFERENCE FEES & MEMBERSHIP			
	C.L.A.S.S MEETINGS & CONFERENCE	600	600	600
	Total Object	<u>600</u>	<u>600</u>	<u>600</u>
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCL PAPER	1,070	1,070	1,070
	Total Object	<u>1,070</u>	<u>1,070</u>	<u>1,070</u>
58800	FINANCING - TRANSFER OUT			
	TRANSFER TO GENERAL ASSISTANCE FUND	5,000	5,000	5,000
	Total Object	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Grand Total	10456240 SOCIAL SERVICES ADMINISTRATION	<u><u>278,600</u></u>	<u><u>278,600</u></u>	<u><u>278,600</u></u>

Youth Services
Account Code # 10456241

Narrative:

Vernon Youth Services Bureau a community based municipal department dedicated to providing information and referral, prevention, intervention, and crisis intervention services to Vernon youth, and their families. A major goal of Vernon Youth Services Bureau is to coordinate both state and local resources for youth that includes, but is not limited to intervention services, juvenile justice diversion programs, substance abuse counseling, mental health services, birth to eight services, and other services as requested. Core programming of the bureau includes: Peer to peer programs, afterschool, and summer programs, and a variety of prevention and diversion programs, such as the Juvenile Review Board, and the Vernon ROCKS REAL TALK prevention campaign operated within the context of multi-agency collaborations. The YSB Administrative Core Unit functions are defined under State Statute sec.10-19m-2(3)(c) that states: "A Bureau shall perform the ACU functions of: Administration and Management; Research and Needs Assessment; Community involvement; Advocacy and Resource Development." The FY'2021-22 budget has been developed to accurately reflect anticipated spending for the upcoming year.

Major Objectives:

- Provide high quality afterschool and summer programming for elementary aged children that focuses on promoting positive youth development. Oversee the summer nutrition program.
- Provide prevention services, crisis intervention, and diversion services to Rockville High School and VCMS students via the YSB office and RHS office. Oversee the operation of the Summer Youth Employment, and Learning Program.
- Coordinate services to youth and families per state statute via partnerships and collaborative efforts.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$194,150	\$209,583	\$218,398	\$218,398	\$218,398	\$8,815
53000	Professional & Tech. Services	\$2,220	\$2,270	\$2,270	\$2,270	\$2,270	\$0
54000	Property Services	\$28,580	\$40,900	\$41,710	\$41,710	\$41,710	\$810
55000	Purchased Services	\$220	\$300	\$300	\$300	\$300	\$0
56000	Supplies & Materials	\$350	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Grand Total		\$225,521	\$254,053	\$263,678	\$263,678	\$263,678	\$9,625

DEPT:	YOUTH SERVICES	ORG CODE:	10456241		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
196,441	204,848	8,407	51010	Regular Wages	Contractual
12,892	13,300	408	51030	Part time wages	Minimum wage increase for youth program workers
40,500	41,310	810	54460	Rental of Land/Buildings	Negotiated extension (2% increase)
	Total	9,625			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - YOUTH SERVICES
ORG CODE 10456241**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
168,613	204,848	204,848	104,548	196,441	51010	REGULAR WAGES	204,848	204,848	204,848
3,150	13,300	13,300	765	3,960	51030	PART-TIME WAGES	13,300	13,300	13,300
250	250	250	250	250	51060	LONGEVITY	250	250	250
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
555	-	-	555	555	53090	CUSTODIAL FEES	-	-	-
555	2,270	2,270	-	2,270	53800	OTHER FEES	2,270	2,270	2,270
-	400	400	-	-	54430	RENTAL OF VEHICLES	400	400	400
30,930	41,310	41,310	20,805	40,500	54460	RENTAL OF LAND/BUILDINGS	41,310	41,310	41,310
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
-	300	300	-	-	55650	CONFERENCE FEES & MEMBER	300	300	300
925	-	-	925	925	55705	COVID-19 2020	-	-	-
115	-	-	115	115	55706	TS ISAIAS	-	-	-
80	400	400	69	200	56010	OFFICE SUPPLIES	400	400	400
-	100	100	-	100	56174	AWARDS AND PRIZES	100	100	100
50	-	-	50	-	56190	OTHER OPERATING SUPPLIES	-	-	-
-	400	400	-	-	56300	FOOD	400	400	400
38	100	100	38	100	56600	ARTS AND CRAFTS	100	100	100
205,261	263,678	263,678	128,119	245,416		DEPARTMENT TOTAL	263,678	263,678	263,678

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES				
51010	REGULAR WAGES				
	DIRECTOR - UNION E4-6		89,919	89,919	89,919
	YOUTH COUNSELOR - UNION N7-8		63,359	63,359	63,359
	YOUTH PREVENTION SPECIALIST N7-2		51,570	51,570	51,570
	Total Object		<u>204,848</u>	<u>204,848</u>	<u>204,848</u>
51030	PART-TIME WAGES				
	AFTER SCHOOL PROGRAM WORKERS		13,300	13,300	13,300
	Total Object		<u>13,300</u>	<u>13,300</u>	<u>13,300</u>
51060	LONGEVITY				
	PREVENTION PROGRAMS SPECIALIST		250	250	250
	Total Object		<u>250</u>	<u>250</u>	<u>250</u>
53800	OTHER FEES				
	UTILITY FEES FOR ELECTRICITY, FUEL, AND WATER & POSTAGE JRB		2,270	2,270	2,270
	Total Object		<u>2,270</u>	<u>2,270</u>	<u>2,270</u>
54430	RENTAL OF VEHICLES				
	3 FIELD TRIPS FOR YSB YOUTH SUMMER PROGRAM		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
54460	RENTAL OF LAND/BUILDINGS				
	OFFICE SPACE RENTAL FEE		41,310	41,310	41,310
	Total Object		<u>41,310</u>	<u>41,310</u>	<u>41,310</u>
55650	CONFERENCE FEES & MEMBERSHIP				
	CYSA CONFERENCE		300	300	300
	Total Object		<u>300</u>	<u>300</u>	<u>300</u>
56010	OFFICE SUPPLIES				
	GENERAL OFFICE SUPPLIES INCL PAPER		400	400	400
	Total Object		<u>400</u>	<u>400</u>	<u>400</u>
56174	AWARDS AND PRIZES				
	GOOD ATTENDANCE, HOMEWORK COMPLETION, ETC.		100	100	100
	Total Object		<u>100</u>	<u>100</u>	<u>100</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>263,678</u>	<u>263,678</u>	<u>263,678</u>

Senior Center
Account Code # 10457242

Narrative:

The Vernon Senior Center is committed to enhancing the lives of older adults, age 55 and over, from Vernon and its surrounding communities, by providing programs, activities, and resources that meet their needs and address their concerns. The Center offers opportunities for socialization, recreation, creative arts, health and fitness, nutrition, transportation, entertainment, travel, and volunteer opportunities.

Major Objectives:

- Identify and meet the needs of the senior community and offer programs and services that enhance their quality of life.
- Offer a wide variety of social and entertainment programs that eliminate isolation and enhance socialization.
- Offer recreational activities that assist seniors in remaining active and engaged in their daily living.
- Offer creative arts programs that provide a therapeutic outlet to enhance overall physical and mental health.
- Offer a variety of fitness programs, that meet varying levels of physical activity, to enhance overall physical and mental health.
- Work with community partners to identify and provide a variety of educational presentations that address the concerns of senior adults.
- Work with local healthcare providers in offering wellness screenings, wellness programs, disease management programs, and support groups.
- Offer weekly meals and nutritional programs.
- Offer a variety of transportation services that assist with transportation to shopping and medical appointments.
- Offer a variety of cultural opportunities through domestic and international travel, as well as, local trips and events.
- Provide volunteer and community engagement opportunities.
- Provide resources for veterans through community partnership programs.
- Work with town agencies and area organizations in providing information and assistance on entitlement programs, tax preparation, technology assistance, Medicare counseling, and other identified programs.

Account Code	Account Classification	ACTUAL FY20	FY21 Budget	FY22 DEPT REQUEST	FY22 MAYOR PROPOSED	FY22 TOWN COUNCIL	\$ Change
51000	Salaries & Wages	\$222,842	\$315,261	\$322,058	\$322,058	\$322,058	\$6,797
53000	Professional & Tech. Services	\$8,700	\$3,000	\$4,000	\$4,000	\$4,000	\$1,000
54000	Property Services	\$2,492	\$3,000	\$1,500	\$1,500	\$1,500	-\$1,500
55000	Purchased Services	\$650	\$845	\$845	\$845	\$845	\$0
56000	Supplies & Materials	\$8,954	\$10,175	\$9,825	\$9,825	\$9,825	-\$350
57000	Capital Outlay	\$46,255	\$150	\$150	\$150	\$150	\$0
Grand Total		\$289,894	\$332,431	\$338,378	\$338,378	\$338,378	\$5,947

DEPT:	Senior Center	ORG CODE:	10457242		
BUDGET PREPARATION - FISCAL YEAR 2021 - 2022					
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
FY 20 - 21 Adopted Budget	FY 21- 22 Proposed Budget	Increase (Decrease) Proposed	Object Code	Account Description	Explanation
183,205	190,002	6,797	51010	Regular Wages	Increase Step/grades
\$3,000	\$4,000	\$1,000	53410	Instructor Fees	With new pavillion, adding more outdoor & evening entertainment.
3,000	1,500	(\$1,500)	54390	Other Repairs & Maintenance	Regularly scheduled maintenance covered.
\$1,200	\$1,000	(\$200)	56010	Office Supplies	Conserve office supplies, decreased need
300	150	(\$150)	56610	Sporting Goods	Sufficient equipment-replace if needed.
	Total	5,947			

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - SENIOR CENTER
ORG CODE 10457242**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
138,768	190,002	190,002	94,612	173,900	51010	REGULAR WAGES	190,002	190,002	190,002
2,289	-	-	2,289	2,289	51013	SPECIAL PAY - COVID19 2020	-	-	-
10,712	132,056	132,056	3,882	20,000	51030	PART-TIME WAGES	132,056	132,056	132,056
-	-	-	-	-	51078	HIRING INCENTIVE/SIGNING BOI	-	-	-
880	4,000	4,000	350	1,000	53410	INSTRUCTOR FEES	4,000	4,000	4,000
-	-	-	-	-	53500	SENIOR CENTER FITNESS STAF	-	-	-
425	1,500	1,500	-	-	54390	OTHER REPAIR AND MAINTENAI	1,500	1,500	1,500
-	-	-	-	-	54490	COPIER RENTAL/LEASE	-	-	-
203	300	300	139	300	55315	TELEPHONE - WIRELESS	300	300	300
190	545	545	190	190	55650	CONFERENCE FEES & MEMBER	545	545	545
2,076	-	-	260	800	55705	COVID-19 2020	-	-	-
322	1,000	1,000	337	500	56010	OFFICE SUPPLIES	1,000	1,000	1,000
508	2,500	2,500	195	1,000	56130	CUSTODIAL SUPPLIES	2,500	2,500	2,500
909	1,500	1,500	484	1,500	56174	AWARDS AND PRIZES	1,500	1,500	1,500
1,118	2,500	2,500	787	1,500	56190	OTHER OPERATING SUPPLIES	2,500	2,500	2,500
570	1,800	1,800	421	1,000	56300	FOOD	1,800	1,800	1,800
-	75	75	-	75	56500	CLOTHING AND UNIFORM	75	75	75
50	300	300	50	100	56600	ARTS AND CRAFTS	300	300	300
132	150	150	132	300	56610	SPORTING GOODS	150	150	150
-	-	-	-	-	57612	BUS / TRANSPORT VEHICLES	-	-	-

**TOWN OF VERNON
FISCAL YEAR 2021 - 2022 BUDGET SUMMARY**

**DEPARTMENT - SENIOR CENTER
ORG CODE 10457242**

FISCAL YEAR 2020-2021

FISCAL YEAR 2021-2022

2019- 2020 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2020-2021	EST EXP 2020-2021	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	150	150	-	-	57810	OFFICE FURNITURE	150	150	150
159,155	338,378	338,378	104,126	204,454		DEPARTMENT TOTAL	338,378	338,378	338,378

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER			
51010	REGULAR WAGES			
	DIRECTOR E3-4	66,745	66,745	66,745
	PROGRAM COORDINATOR N5-8	47,926	47,926	47,926
	ADMINISTRATIVE ASSISTANT N5-4	41,797	41,797	41,797
	FACILITIES ASSISTANT UNION	33,534	33,534	33,534
	Total Object	190,002	190,002	190,002
51030	PART-TIME WAGES			
	HEALTH AND FITNESS PROGRAM COORDINATOR 19.5 HRS	27,300	27,300	27,300
	FITNESS CENTER ASSISTANT 19.5 HRS	14,479	14,479	14,479
	FACILITIES ASSISTANT (KITCHEN) 19.5 HRS	17,328	17,328	17,328
	ASSISTANT PROGRAM COORDINATOR 19.5 HRS	16,224	16,224	16,224
	2 BUS DRIVERS 19.5 HRS EACH	29,771	29,771	29,771
	1 SENIOR CAR DRIVER	11,440	11,440	11,440
	RECEPTIONIST	15,514	15,514	15,514
	Total Object	132,056	132,056	132,056
53410	INSTRUCTOR FEES			
	ENTERTAINMENT, CLASSES, PRESENTATIONS	4,000	4,000	4,000
	Total Object	4,000	4,000	4,000
54390	OTHER REPAIR AND MAINTENANCE			
	MAINTENANCE OF POOL TABLE, PIANO, VACUUM CLEANER, KITCHEN, FITNESS EQUIPMENT	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
55315	TELEPHONE - WIRELESS			
	TELEPHONE - WIRELESS	300	300	300
	Total Object	300	300	300
55650	CONFERENCE FEES & MEMBERSHIP			
	CASCP, VCN, ENTERTAINMENT SHOWCASE, BJS	545	545	545
	Total Object	545	545	545
56010	OFFICE SUPPLIES			
	GENERAL OFFICE SUPPLIES INCLUDING PAPER	1,000	1,000	1,000
	Total Object	1,000	1,000	1,000
56130	CUSTODIAL SUPPLIES			
	CUSTODIAL SUPPLIES	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56174	AWARDS AND PRIZES			
	TOURNAMENT AWARDS, PRIZES FOR GAMES, LUNCHEONS	1,500	1,500	1,500
	Total Object	1,500	1,500	1,500
56190	OTHER OPERATING SUPPLIES			
	CUPS, PLATES, PLASTIC WARE, BUILDING NEEDS	2,500	2,500	2,500
	Total Object	2,500	2,500	2,500
56300	FOOD			
	FOOD	1,800	1,800	1,800
	Total Object	1,800	1,800	1,800
56500	CLOTHING AND UNIFORM			
	CONTRACTUAL - UNIFORMS	75	75	75
	Total Object	75	75	75
56600	ARTS AND CRAFTS			
	BASIC CRAFT SUPPLIES FOR PROJECTS/ CLASSES	300	300	300
	Total Object	300	300	300

**TOWN OF VERNON 2021-2022
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	SENIOR CENTER			
56610	SPORTING GOODS			
	REPLACEMENT EQUIPMENT FOR PICKLE BALL, HORSESHOES, CROQUET, BOCCE, BILLIARDS	150	150	150
	Total Object	<u>150</u>	<u>150</u>	<u>150</u>
57810	OFFICE FURNITURE			
	TABLE AND SHELVING	150	150	150
	Total Object	<u>150</u>	<u>150</u>	<u>150</u>
Grand Total	10457242 SENIOR CENTER	<u><u>338,378</u></u>	<u><u>338,378</u></u>	<u><u>338,378</u></u>