

**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 is based on a per capita rate as follows:

\$4.67 x 30,218 population

The request reflects an increase in population from 29,359 to 30,218, the per capita rate at \$4.67 remains the same.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$137,107	\$141,118	\$141,118	\$141,118	\$4,011
Grand Total		\$137,107	\$141,118	\$141,118	\$141,118	\$4,011

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10455220 - NORTH CENTRAL DISTRICT HEALTH	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$136,845	\$137,107	\$137,107	\$68,553	\$137,107	\$141,118	\$141,118	\$141,118
Grand Total	\$136,845	\$137,107	\$137,107	\$68,553	\$137,107	\$141,118	\$141,118	\$141,118

DEPT:	North Central District Health		ORG CODE:	10455220	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Grant Human Services	58700	137,107	141,118	\$ 4,011	Revised population figure 30,218 increase of 859 people

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10455220-NORTH CENTRAL DISTRICT
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
POPULATION OF 30,218 @ \$4.67; PRIOR RATE WAS 29,359 @ \$4.67	\$141,118	\$141,118	\$141,118
Total	\$141,118	\$141,118	\$141,118
Grand Total	\$141,118	\$141,118	\$141,118



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

February 11, 2022

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

RE: 2022-2023 Budget

Dear Mr. Purcaro:

Following a public hearing held on February 9, 2022, 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 2022-2023 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 30,218, an increase of 859 people, your town's cost for the 2022-2023 fiscal year is \$141,118.06, an increase of \$4,011.53.

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



STATE OF CONNECTICUT
DEPARTMENT OF PUBLIC HEALTH
Health Statistics and Surveillance,
Surveillance Analysis and Reporting Unit

Ned Lamont Manisha Juthani, MD
Governor *Commissioner*

ESTIMATED POPULATIONS IN CONNECTICUT AS OF JULY 1, 2020

Population estimates of Connecticut’s eight counties and 169 towns for 2020 were prepared for distribution by the Connecticut Department of Public Health (DPH), Surveillance Analysis and Reporting Unit within the section of Health Statistics and Surveillance. These estimates constitute the basis of birth, death, and other population-based rates for 2020 and forward.

Method of Estimation

The April 1, 2020 Census count released in the 2020 Census State Redistricting Data (Public Law 94-171) Summary File was used as the base population for each town.^(1,2) The change in population for the three months between April 1, 2020 and July 1, 2020 was estimated by calculating the “natural increase” in population (i.e., births minus deaths) for each town using the provisional 2020 birth and death files.⁽³⁾ During the three-month period, Connecticut had 9,420 births and 11,924 deaths resulting in a natural decrease of 2,496 residents. The estimated three-month population change was added to the base April 1, 2020 population for each town to calculate the July 1, 2020 population estimate.

Net migration also affects population change and has been estimated in the past using migration patterns from previous years. During the first few months of the COVID-19 pandemic, Connecticut experienced atypical in-migration limiting the applicability of historical data. Alternative sources for migration estimates are not available at the town-level and do not explicitly cover the three-month period of April 1 to July 1. As such, the official state and town estimates provided here do not account for migration between April 1, 2020 and July 1, 2020.

2020 Population Estimates

The July 1, 2020 population estimate for the state of Connecticut is 3,603,448. The 2020 estimate was 25,603 persons higher than the July 1, 2010 population estimate of 3,577,845.^(4,5) Population estimates for Connecticut’s counties and towns are given in the attached table.

ESTIMATED POPULATION OF CONNECTICUT AS OF JULY 1, 2020

Estimated Population	Change in Population, 2010-2020	
	Number	Percent
3,603,448	25,603	0.72%

Notes:

- (1) U.S. Census Bureau, 2020 Census State Redistricting Data (Public Law 94-171) Summary File, August 2021 (<https://www.census.gov/data/datasets/2020/dec/2020-census-redistricting-summary-file-dataset.html>).
- (2) These town population estimates count incarcerated individuals in their place of incarceration, consistent with the U.S. Census Bureau's decision to maintain its practice of counting prisoners at the correctional facility. While Connecticut passed legislation in 2021 that requires the reallocation of most incarcerated persons to their place of residence prior to incarceration, this reallocation is limited to the purposes of determining state legislative and municipal voting districts. The Census Bureau will not make any changes to the official decennial census counts as a result of state legislative redistricting and therefore Census products based on Decennial 2020 Census data will count prisoners in their place of incarceration.
- (3) CT Department of Public Health, Provisional 2020 Birth and Provisional 2020 Death Counts for Connecticut by Town of Residence, August 2021.
- (4) Backus, K, Mueller, LM (2011) Town-level Population Estimates for Connecticut, 2010, Connecticut Department of Public Health, Health Statistics and Surveillance, Statistics Analysis & Reporting, Hartford, CT.
- (5) July 1, 2010 population estimates were estimated by CT DPH in 2011 (as described below) and may be slightly higher or lower than the USCB's estimate for July 1, 2010 published on June 28, 2013. The April 1, 2010 Census count was used as the base population figure for each town. The change in population for the three months between April 1, 2010 and July 1, 2010 was estimated by calculating the "natural increase" in population (i.e. births minus deaths) and the estimated net migration during this period. Three-month birth and death counts were based on tabulations of provisional 2010 birth and death files. Net migration was estimated for each town based on the population change and the natural increase in population over the last decade (2000-2010). The estimated three-month population change was added to the base April 1, 2010 population figure for each town to calculate the July 1, 2010 population estimate.

Citation:

Backus, K (2021) Town-level Population Estimates for Connecticut, July 1, 2020, Connecticut Department of Public Health, Health Statistics and Surveillance, Surveillance Analysis & Reporting, Hartford, CT.

For further information please contact:

Connecticut Department of Public Health
Health Statistics and Surveillance Section, Surveillance Analysis and Reporting Unit
410 Capitol Avenue, MS#11PSI, P.O. Box 340308, Hartford, CT 06134-0308
Phone: (860) 509-7342 E-mail: karyn.backus@ct.gov

These estimates are also available at:

<https://portal.ct.gov/DPH/Health-Information-Systems--Reporting/Population/Population-Statistics>

HUMAN SERVICES ADVISORY COMMISSION
FISCAL YEAR 2022 - 2023 BUDGET SUMMARY

			Fiscal Year 2022- 2023						
Agency	Budget FY 2020-2021	Adopted FY 2021-2022	Agency Request FY 2022-2023	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	6,442,217	0.08%	\$ 3,500	\$ 3,500	\$ 3,500	\$ -
KidSafe	1,500	2,500	5,000	527,159	0.95%	2,500	2,500	2,500	-
Hartford Interval House	2,500	2,500	5,000	2,652,760	0.19%	2,500	2,500	2,500	-
HVCC	182,000	180,000	182,000	2,839,106	6.41%	180,000	180,000	180,000	-
MARC, Inc. of Manchester	5,000	5,000	5,300	11,778,000	0.04%	5,000	5,000	5,000	-
Cornerstone Foundation	5,500	5,500	10,000	1,724,306	0.58%	5,500	5,500	5,500	-
YWCA	2,000	2,000	2,000	6,532,221	0.03%	2,000	2,000	2,000	-
Opportunity Works	-	3,000	7,000	3,119,542	0.22%	3,000	3,000	3,000	-
TOTALS	\$ 202,000	\$ 204,000	\$ 221,300			\$ 204,000	\$ 204,000	\$ 204,000	\$ -

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$180,000	\$180,000	\$180,000	\$180,000	\$0
Grand Total		\$180,000	\$180,000	\$180,000	\$180,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456222 - HOCKANUM VALLEY COMMU	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$182,000	\$180,000	\$180,000	\$87,409	\$180,000	\$180,000	\$180,000	\$180,000
Grand Total	\$182,000	\$180,000	\$180,000	\$87,409	\$180,000	\$180,000	\$180,000	\$180,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456222-HOCKANUM VALLEY COMMU
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
BASIC MATERIAL NEEDS- TRI-TOWN PANTRY	\$15,000	\$15,000	\$15,000
ELDERLY OUTREACH & MANAGEMENT SERVICES	\$18,000	\$18,000	\$18,000
HVCC OUTPATIENT MENTAL HEALTH COUNSELING	\$40,000	\$40,000	\$40,000
SENIOR CITIZENS & DISABLED TRANSPORTATION	\$107,000	\$107,000	\$107,000
Total	\$180,000	\$180,000	\$180,000
Grand Total	\$180,000	\$180,000	\$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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Grand Total		\$3,500	\$3,500	\$3,500	\$3,500	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456223 - CHILD GUIDANCE CLINIC	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500
Grand Total	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500	\$3,500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456223-CHILD GUIDANCE CLINIC
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
REQUESTED \$5,000	\$3,500	\$3,500	\$3,500
Total	\$3,500	\$3,500	\$3,500
Grand Total	\$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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$2,500	\$2,500	\$2,500	\$2,500	\$0
Grand Total		\$2,500	\$2,500	\$2,500	\$2,500	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456224 - KIDSAFE CT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$1,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Grand Total	\$1,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456224-KIDSAFE CT
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
(blank)	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
Grand Total	\$2,500	\$2,500	\$2,500

MARC, Inc. of Manchester
Account Code 10456226

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Grand Total		\$5,000	\$5,000	\$5,000	\$5,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456226 - MARC, INC. OF MANCHES	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Grand Total	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456226-MARC, INC. OF MANCHESTER
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
AGENCY REQUEST	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
Grand Total	\$5,000	\$5,000	\$5,000

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$5,500	\$5,500	\$5,500	\$5,500	\$0
Grand Total		\$5,500	\$5,500	\$5,500	\$5,500	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456227 - CORNERSTONE FOUNDATION	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500
Grand Total	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456227-CORNERSTONE FOUNDATION
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
FUNDING FOR FOOD PANTRY	\$5,500	\$5,500	\$5,500
Total	\$5,500	\$5,500	\$5,500
Grand Total	\$5,500	\$5,500	\$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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$2,500	\$2,500	\$2,500	\$2,500	\$0
Grand Total		\$2,500	\$2,500	\$2,500	\$2,500	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456232 - HARTFORD INTERVAL HOUSE	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Grand Total	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456232-HARTFORD INTERVAL HOUSE
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
AGENCY REQUEST	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
Grand Total	\$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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$2,000	\$2,000	\$2,000	\$2,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456235 - YWCA SEXUAL ASSAULT	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Grand Total	\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456235-YWCA SEXUAL ASSAULT
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
AGENCY REQUEST	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
Grand Total	\$2,000	\$2,000	\$2,000

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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Grand Total		\$3,000	\$3,000	\$3,000	\$3,000	\$0

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456237 - OPPORTUNITY WORKS	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
58700 - GRANTS - HUMAN SERVICES	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Grand Total	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456237-OPPORTUNITY WORKS
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	Department's Request	Mayor Recommendation	Town Council Approve
58700-GRANTS - HUMAN SERVICES			
AGENCY REQUEST	\$3,000	\$3,000	\$3,000
Total	\$3,000	\$3,000	\$3,000
Grand Total	\$3,000	\$3,000	\$3,000

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' 2022-23 budget has been developed to accurately reflect our anticipated spending for the upcoming fiscal year. For the FY' 2022-23 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, benefit counseling, crisis intervention, emergency assistance and information and referral. In addition, the Department will continue to have a Back to School Clothing gift card drive, holiday gift give-away, and process campership (subsidy) applications for Vernon youth.
- Continue to identify community needs and create or enhance services to meet those needs
- Continue to strengthen the Department's public profile and accessibility by updating the paper brochure and the Social Services' tab on the town website, and offering materials in Spanish.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$271,880	\$275,534	\$275,534	\$275,534	\$3,654
53000	Professional & Tech. Services	\$0	\$0	\$0	\$0	\$0
55000	Purchased Services	\$650	\$660	\$660	\$660	\$10
56000	Supplies & Materials	\$1,070	\$710	\$710	\$710	-\$360
57000	Capital Outlay	\$0	\$0	\$0	\$0	\$0
58000	Other/ Sundry	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Grand Total		\$278,600	\$281,904	\$281,904	\$281,904	\$3,304

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456240 - SOCIAL SERVICES	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$193,070	\$271,630	\$271,630	\$135,186	\$271,630	\$275,284	\$275,284	\$275,284
51020 - OVERTIME WAGES	\$0	\$0	\$0	\$13	\$13	\$0	\$0	\$0
51060 - LONGEVITY	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250
51083 - EMPLOYEE MERIT PAY	\$728	\$0	\$0	\$0		\$0	\$0	\$0
53800 - OTHER FEES	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55500 - PRINTING AND BINDING	\$0	\$50	\$50	\$0	\$0	\$200	\$200	\$200
55650 - CONFERENCE FEES AND MEMBERSHIP	\$0	\$600	\$600	\$285	\$285	\$460	\$460	\$460
56010 - OFFICE SUPPLIES	\$138	\$1,070	\$1,070	\$293	\$700	\$710	\$710	\$710
57810 - OFFICE FURNITURE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
58800 - FINANCING - TRANSFER OUT	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000
Grand Total	\$199,245	\$278,600	\$278,600	\$136,027	\$277,878	\$281,904	\$281,904	\$281,904

DEPT:	Social Services		ORG CODE:	10456240	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Regular Wages	51010	271,630	275,284	\$ 3,654	Step and or Contractual adjustments
Printing and Binding	55500	50	200	\$ 150	Social Services brochure needs updated because it was last done a number of tears ago; color print
Conference Fees Membership	55650	600	460	\$ (140)	From a review of three prior fiscal years, average actual amount spent was \$367.00; high of \$984.00
Office Supplies	56010	1,070	710	\$ (360)	From a review of three prior fiscal years, average actual amount spent was \$426; high of \$650

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456240-SOCIAL SERVICES
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ADMINISTRATIVE ASSISTANT - N5-8	\$48,645	\$48,645	\$48,645
DIRECTOR - UNION E4-2	\$78,409	\$78,409	\$78,409
SOCIAL WORKER - UNION E2-8 (2)	\$148,230	\$148,230	\$148,230
Total	\$275,284	\$275,284	\$275,284
51060-LONGEVITY			
ADMINISTRATIVE ASSISTANT	\$250	\$250	\$250
Total	\$250	\$250	\$250
55500-PRINTING AND BINDING			
PRINTING AND BINDING - BROCHURES	\$200	\$200	\$200
Total	\$200	\$200	\$200
55650-CONFERENCE FEES AND MEMBERSHIP			
C.L.A.S.S MEETINGS & CONFERENCE	\$460	\$460	\$460
Total	\$460	\$460	\$460
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$710	\$710	\$710
Total	\$710	\$710	\$710
58800-FINANCING - TRANSFER OUT			
TRANSFER TO GENERAL ASSISTANCE FUND	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
Grand Total	\$281,904	\$281,904	\$281,904

Youth Services
Account Code # 10456241

Narrative:

Vernon Youth Services Bureau is a community based municipal department dedicated to providing information and referral, prevention, intervention, and crisis intervention services to Vernon youth, and their families. A major goal of Vernon Youth Services Bureau is to coordinate both state and local resources for youth that includes, but is not limited to intervention services, juvenile justice diversion programs, substance abuse counseling, mental health services, birth to eight services, and other services as requested. Core programming of the bureau includes: Peer to peer programs, 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'2022-23 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. Assist in the operation of 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	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$218,398	\$225,109	\$225,109	\$225,109	\$6,711
53000	Professional & Tech. Services	\$2,270	\$2,292	\$2,292	\$2,292	\$22
54000	Property Services	\$41,710	\$41,710	\$41,710	\$41,710	\$0
55000	Purchased Services	\$300	\$300	\$300	\$300	\$0
56000	Supplies & Materials	\$1,000	\$1,000	\$1,000	\$1,000	\$0
Grand Total		\$263,678	\$270,411	\$270,411	\$270,411	\$6,733

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10456241 - YOUTH SERVICES	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$210,651	\$204,848	\$204,848	\$106,616	\$204,848	\$211,509	\$211,509	\$211,509
51020 - OVERTIME WAGES	\$0	\$0	\$0	\$905	\$905	\$0	\$0	\$0
51030 - PART-TIME WAGES	\$4,546	\$13,300	\$13,300	\$4,543	\$13,000	\$13,300	\$13,300	\$13,300
51060 - LONGEVITY	\$250	\$250	\$250	\$250	\$250	\$300	\$300	\$300
53800 - OTHER FEES	\$2,220	\$2,270	\$2,270	\$1,134	\$2,270	\$2,292	\$2,292	\$2,292
54430 - RENTAL OF VEHICLES	\$111	\$400	\$400	\$400	\$400	\$400	\$400	\$400
54460 - RENTAL OF BUILDINGS	\$40,500	\$41,310	\$41,310	\$20,655	\$41,310	\$41,310	\$41,310	\$41,310
55650 - CONFERENCE FEES AND MEMBERSHIP	\$55	\$300	\$300	\$294	\$294	\$300	\$300	\$300
56010 - OFFICE SUPPLIES	\$281	\$400	\$400	\$177	\$400	\$400	\$400	\$400
56174 - AWARDS AND PRIZES	\$42	\$100	\$100	\$75	\$100	\$100	\$100	\$100
56300 - FOOD	\$219	\$400	\$400	\$258	\$400	\$400	\$400	\$400
56600 - ARTS AND CRAFTS	\$38	\$100	\$100	\$0	\$100	\$100	\$100	\$100
Grand Total	\$258,912	\$263,678	\$263,678	\$135,307	\$264,277	\$270,411	\$270,411	\$270,411

DEPT:	Youth Services		ORG CODE:	10456241	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022 Adopted Budget	FY 2023 Proposed Budget		
Regular Wages	51010	204,848	211,509	\$ 6,661	Step and or Contractual adjustment
Longevity	51060	250	300	\$ 50	Contractual
Other Fees	53800	2,270	2,292	\$ 22	Utility fee for rented space increased \$48 - Reduced postage request \$24 (based on need)

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456241-YOUTH SERVICES
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
DIRECTOR - UNION E4-7	\$93,072	\$93,072	\$93,072
YOUTH COUNSELOR - UNION N7-8	\$64,309	\$64,309	\$64,309
YOUTH PREVENTION SPECIALIST N7-3	\$54,128	\$54,128	\$54,128
Total	\$211,509	\$211,509	\$211,509
51030-PART-TIME WAGES			
AFTER SCHOOL PROGRAM WORKERS	\$13,300	\$13,300	\$13,300
Total	\$13,300	\$13,300	\$13,300
51060-LONGEVITY			
PREVENTION PROGRAMS SPECIALIST	\$300	\$300	\$300
Total	\$300	\$300	\$300
53800-OTHER FEES			
POSTAGE - JRB	\$24	\$24	\$24
UTILITY FEES FOR ELECTRICITY, FUEL, AND WATER	\$2,268	\$2,268	\$2,268
Total	\$2,292	\$2,292	\$2,292
54430-RENTAL OF VEHICLES			
3 FIELD TRIPS FOR YSB YOUTH SUMMER PROGRAM	\$400	\$400	\$400
Total	\$400	\$400	\$400
54460-RENTAL OF BUILDINGS			
OFFICE SPACE RENTAL FEE	\$41,310	\$41,310	\$41,310
Total	\$41,310	\$41,310	\$41,310
55650-CONFERENCE FEES AND MEMBERSHIP			
CYSA CONFERENCE	\$300	\$300	\$300
Total	\$300	\$300	\$300
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$400	\$400	\$400
Total	\$400	\$400	\$400
56174-AWARDS AND PRIZES			
GOOD ATTENDANCE, HOMEWORK COMPLETION, ETC.	\$100	\$100	\$100
Total	\$100	\$100	\$100
56300-FOOD			
AFTERSCHOOL PROGRAM SNACKS	\$400	\$400	\$400
Total	\$400	\$400	\$400

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10456241-YOUTH SERVICES
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	Department's Request	Mayor Recommendation	Town Council Approve
56600-ARTS AND CRAFTS			
SUPPLIES FOR AFTERSCHOOL PROGRAM	\$100	\$100	\$100
Total	\$100	\$100	\$100
Grand Total	\$270,411	\$270,411	\$270,411

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.

Major Objectives:

- Identify and meet the needs of the senior community and offer programs and services that enhance their quality of life, eliminate isolation, and provide socialization by offering a variety of programs including: health and wellness enrichment programs, a nutritional lunch program, fitness programs, recreational programs, educational presentations, travel and cultural programs, Veterans' programs, support groups, transportation, entertainment and special events.
- Work with community partners and town agencies to identify and provide a variety of services that address the needs of senior adults, such as: entitlement programs, tax preparation, Medicare counseling, and educational seminars.

Account Code	Account Classification	FY22 Budget	FY23 DEPT REQUEST	FY23 MAYOR PROPOSED	FY23 TOWN COUNCIL	\$ Change
51000	Wages	\$322,058	\$298,595	\$298,595	\$298,595	-\$23,463
53000	Professional & Tech. Services	\$4,000	\$31,300	\$31,300	\$31,300	\$27,300
54000	Property Services	\$1,500	\$1,500	\$1,500	\$1,500	\$0
55000	Purchased Services	\$845	\$1,145	\$1,145	\$1,145	\$300
56000	Supplies & Materials	\$9,825	\$8,825	\$8,825	\$8,825	-\$1,000
57000	Capital Outlay	\$150	\$0	\$0	\$0	-\$150
Grand Total		\$338,378	\$341,365	\$341,365	\$341,365	\$2,987

**TOWN OF VERNON
FISCAL YEAR 2022-2023 GENERAL FUND BUDGET SUMMARY**

Department and Code	10457242 - SENIOR CENTER	Fiscal Year 2021-2022				Fiscal Year 2022-2023		
Object & Description	2020-2021 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL
51010 - REGULAR WAGES	\$173,673	\$190,002	\$190,002	\$78,150	\$160,000	\$193,839	\$193,839	\$193,839
51030 - PART-TIME WAGES	\$17,636	\$132,056	\$132,056	\$22,876	\$70,000	\$104,756	\$104,756	\$104,756
51081 - COMPENSATED ABSENCES - VACATION	\$1,055	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53410 - INSTRUCTOR FEES	\$2,065	\$4,000	\$4,000	\$495	\$2,000	\$4,000	\$4,000	\$4,000
53500 - FITNESS STAFFING	\$1,150	\$0	\$0	\$9,600		\$27,300	\$27,300	\$27,300
54390 - OTHER REPAIR AND MAINTENANCE	\$425	\$1,500	\$1,500	\$332	\$1,000	\$1,500	\$1,500	\$1,500
55315 - TELEPHONE - WIRELESS	\$247	\$300	\$300	\$131	\$300	\$300	\$300	\$300
55650 - CONFERENCE FEES AND MEMBERSHIP	\$190	\$545	\$545	\$270	\$500	\$845	\$845	\$845
56010 - OFFICE SUPPLIES	\$395	\$1,000	\$1,000	\$224	\$800	\$800	\$800	\$800
56130 - CUSTODIAL SUPPLIES	\$508	\$2,500	\$2,500	\$129	\$800	\$2,000	\$2,000	\$2,000
56174 - AWARDS AND PRIZES	\$1,096	\$1,500	\$1,500	\$445	\$1,000	\$1,500	\$1,500	\$1,500
56190 - OTHER OPERATING SUPPLIES	\$2,531	\$2,500	\$2,500	\$1,871	\$2,500	\$2,500	\$2,500	\$2,500
56300 - FOOD	\$781	\$1,800	\$1,800	\$322	\$1,000	\$1,500	\$1,500	\$1,500
56500 - CLOTHING AND UNIFORM	\$0	\$75	\$75	\$0	\$0	\$75	\$75	\$75
56600 - ARTS AND CRAFTS	\$50	\$300	\$300	\$118	\$300	\$300	\$300	\$300
56610 - SPORTING GOODS	\$265	\$150	\$150	\$0	\$150	\$150	\$150	\$150
57810 - OFFICE FURNITURE	\$0	\$150	\$150	\$0	\$150	\$0	\$0	\$0
Grand Total	\$202,068	\$338,378	\$338,378	\$114,962	\$240,500	\$341,365	\$341,365	\$341,365

DEPT:	Senior Center		ORG CODE:	10457242	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2022	FY 2023		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	190,002	193,839	\$ 3,837	Step and or Contractual adjustments
Part-Time Wages	51030	132,056	104,756	\$ (27,300)	Moved to object 53500 Fitness Staffing
Fitness Staffing	53500	0	27,300	\$ 27,300	Moved from 51030 Part-Time Wages
Conference , Membership Fees	55650	545	845	\$ 300	Addition of yearly Motion Picture Licensing Corp.
Office Supplies	56010	1,000	800	\$ (200)	Conserve office supplies, decreased need
Custodial Supplies	56130	2,500	2,000	\$ (500)	Cleaning crew cleans nightly, less of a need to purchase certain cleaning supplies
Food	56300	1,800	1,500	\$ (300)	Shop wisely, kitchen staff prepares food
Office Furniture	57810	150	-	\$ (150)	Moved to Capital 57810 Office Furniture

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10457242-SENIOR CENTER
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	Department's Request	Mayor Recommendation	Town Council Approve
51010-REGULAR WAGES			
ADMINISTRATIVE ASSISTANT N5-5	\$43,903	\$43,903	\$43,903
DIRECTOR E3-4	\$67,746	\$67,746	\$67,746
FACILITIES ASSISTANT UNION	\$33,534	\$33,534	\$33,534
PROGRAM COORDINATOR N5-8	\$48,656	\$48,656	\$48,656
Total	\$193,839	\$193,839	\$193,839
51030-PART-TIME WAGES			
1 SENIOR CAR DRIVER	\$11,440	\$11,440	\$11,440
2 BUS DRIVERS 19.5 HRS EACH	\$29,771	\$29,771	\$29,771
ASSISTANT PROGRAM COORDINATOR 19.5 HRS	\$16,224	\$16,224	\$16,224
FACILITIES ASSISTANT (KITCHEN) 19.5 HRS	\$17,328	\$17,328	\$17,328
FITNESS CENTER ASSISTANT 19.5 HRS	\$14,479	\$14,479	\$14,479
RECEPTIONIST	\$15,514	\$15,514	\$15,514
Total	\$104,756	\$104,756	\$104,756
53410-INSTRUCTOR FEES			
ENTERTAINMENT, CLASSES, PRESENTATIONS	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
53500- FITNESS STAFF			
HEALTH & FITNESS PROGRAM COORDINATOR 19.5 HRS	\$27,300	\$27,300	\$27,300
Total	\$27,300	\$27,300	\$27,300
54390-OTHER REPAIR AND MAINTENANCE			
POOL TABLE, PIANO, VACUUM CLEANER, KITCHEN, FITNESS EQUIPMENT	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55315-TELEPHONE - WIRELESS			
VERIZON WIRELESS CELL PHONES (2) CAR AND BUS DRIVER	\$300	\$300	\$300
Total	\$300	\$300	\$300
55650-CONFERENCE FEES AND MEMBERSHIP			
CASCP (2), ENTERTAINMENT SHOWCASE, MOTION PICTURE LICENSING CORP.	\$845	\$845	\$845
Total	\$845	\$845	\$845
56010-OFFICE SUPPLIES			

**TOWN OF VERNON
FISCAL YEAR 2022-2023 BUDGET DETAIL**

Department	10457242-SENIOR CENTER
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	Department's Request	Mayor Recommendation	Town Council Approve
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$800	\$800	\$800
Total	\$800	\$800	\$800
56130-CUSTODIAL SUPPLIES			
CUSTODIAL SUPPLIES	\$2,000	\$2,000	\$2,000
Total	\$2,000	\$2,000	\$2,000
56174-AWARDS AND PRIZES			
TOURNAMENT AWARDS, PRIZES FOR GAMES, LUNCHEONS	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56190-OTHER OPERATING SUPPLIES			
CUPS, PLATES, PLASTIC WARE, BUILDING NEEDS	\$2,500	\$2,500	\$2,500
Total	\$2,500	\$2,500	\$2,500
56300-FOOD			
FOOD	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
56500-CLOTHING AND UNIFORM			
CONTRACTUAL - UNIFORMS	\$75	\$75	\$75
Total	\$75	\$75	\$75
56600-ARTS AND CRAFTS			
BASIC CRAFT SUPPLIES FOR PROJECTS/ CLASSES	\$300	\$300	\$300
Total	\$300	\$300	\$300
56610-SPORTING GOODS			
REPLACEMENT EQUIPMENT FOR PICKLE BALL, HORSESHOES, CROQUET, BOCCE, BILLIARDS	\$150	\$150	\$150
Total	\$150	\$150	\$150
Grand Total	\$341,365	\$341,365	\$341,365