

HUMAN SERVICES ADVISORY COMMISSION
FISCAL YEAR 2022 - 2023 BUDGET SUMMARY

			Fiscal Year 2022- 2023						
			Agency Request FY 2023-2024	Agency's Total Budget	Request % of Budget	Human Services Advisory. Comm. Recommend.	Mayor's Proposal	Town Council Approved	Increase (Decrease)
Agency	Budget FY 2021-2022	Adopted FY 2022-2023							
Child Guidance Clinic	\$3,500	\$3,500	\$7,500	6,349,482	0.12%	N/A	\$ 3,500	\$ 3,500	\$ -
KidSafe	\$2,500	\$2,500	\$2,500	567,781	0.44%	N/A	2,500	2,500	-
Hartford Interval House	\$2,500	\$2,500	\$5,000	2,828,044	0.18%	N/A	2,500	2,500	-
HVCC	\$180,000	\$180,000	\$182,000	2,839,106	6.40%	N/A	180,000	180,000	-
MARC, Inc. of Manchester	\$5,000	\$5,000	\$5,400	13,650,824	0.04%	N/A	5,000	5,000	-
Cornerstone Foundation	\$5,500	\$5,500	\$25,000	2,216,229	1.10%	N/A	5,500	5,500	-
YWCA	\$2,000	\$2,000	\$2,000	6,617,319	0.03%	N/A	2,000	2,000	-
Opportunity Works	\$3,000	\$3,000	\$5,000	3,544,226	0.14%	N/A	3,000	3,000	-
TOTALS	\$ 204,000	\$ 204,000	\$ 234,400			\$ -	\$ 204,000	\$ 204,000	\$ -

**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 30,326 population

The request reflects an increase in population from 30218 to 30,326, the per capita rate at \$4.67 remains the same.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
58000	Other/ Sundry	\$141,118	\$141,623	\$141,623	\$141,623	\$505
Grand Total		\$141,118	\$141,623	\$141,623	\$141,623	\$505



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 9, 2023

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

RE: 2023-2024 Approved Budget

Dear Mr. Purcaro:

Following a public hearing held on February 8, 2023, 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 2023-2024 fiscal year at a per capita rate of \$4.67 which maintains the current per capita rate. Any increase or decrease to the amount due is based on the town's specific population change since last year.

Based on the State of Connecticut's October 1, 2022 population estimates for Vernon of 30,326, an increase of 108 people, your town's cost for the 2023-2024 fiscal year is \$141,622.42, an increase of \$504.36.

Also, attached for your review is a copy of the most recent population figures prepared by the Connecticut Department of Public Health Services.

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
- Vernon—375 Hartford Turnpike, Room 120, Vernon, CT 06066 * (860) 872-1501 Fax (860) 872 1531
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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, 2021*

Town	2019-2020 Population	2020-2021 Population	2021-2022 Population	2022-2023 Population	2023-2024 Population
East Windsor	11,395	11,375	11,668	11,167	11,161
Ellington	16,195	16,299	16,467	16,428	16,630
Enfield	44,585	44,466	44,659	43,128	42,031
Stafford	11,949	11,884	41,893	11,460	11,412
Suffield	15,698	15,743	15,814	15,725	15,862
Vernon	29,289	29,203	29,359	30,218	30,326
Windham	24,686	24,706	24,561	24,426	24,362
Windsor Locks	12,554	12,876	12,854	12,592	12,531
TOTALS	165,351	166,652	166,275	166,144	164,315

*Estimated population as of July 1, 2021 for use in 2023-2024 per capita formula and for any State grants the town may be applying for.

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10455220 - NORTH CENTRAL DISTRICT HEALTH	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES		\$137,107	\$141,118	\$141,118	\$70,559	\$141,118	\$141,623	\$141,623	\$141,623	\$505
Grand Total		\$137,107	\$141,118	\$141,118	\$70,559	\$141,118	\$141,623	\$141,623	\$141,623	\$505

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10455220-NORTH CENTRAL DISTRIC
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	Department Request	Mayor Recommendation	Town Council Approved
58700-GRANTS - HUMAN SERVICES			
POPULATION OF 30,326 @ \$4.67	\$141,623	\$141,623	\$141,623
Total	\$141,623	\$141,623	\$141,623
Grand Total	\$141,623	\$141,623	\$141,623

DEPT:	North Central Health District		ORG CODE:	10455220	
REVIEW OF ACCOUNTS WITH PROPOSED CHANGES FROM THE CURRENT BUDGET					
Account Description	Object Code	Fiscal Year		Increase (Decrease)	Explanation
		FY 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Grants - Human Services	58700	141,118	141,623	\$ 505	Increase population of 108 people

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.

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	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 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 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10456222 - HOCKANUM VALLEY COMMU	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES		\$180,000	\$180,000	\$180,000	\$87,409	\$180,000	\$180,000	\$180,000	\$180,000	\$0
Grand Total		\$180,000	\$180,000	\$180,000	\$87,409	\$180,000	\$180,000	\$180,000	\$180,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456222-HOCKANUM VALLEY COMMU
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	Department Request	Mayor Recommendation	Town Council Approved
58700-GRANTS - HUMAN SERVICES			
SENIOR CITIZENS & DISABLED TRANSPORTATION	\$107,000	\$107,000	\$107,000
HVCC OUTPATIENT MENTAL HEALTH COUNSELING	\$40,000	\$40,000	\$40,000
ELDERLY OUTREACH & MANAGEMENT SERVICES	\$18,000	\$18,000	\$18,000
BASIC MATERIAL NEEDS- TRI-TOWN PANTRY	\$15,000	\$15,000	\$15,000
Total	\$180,000	\$180,000	\$180,000
Grand Total	\$180,000	\$180,000	\$180,000

Child Guidance Clinic
Account Code 1110456223

Narrative:

CCGC's mission is to assist and support children with emotional and behavioral issues by providing a special education day school and a system of child and family-focused mental health services. They are seeking funds for their programs which include outpatient clinic, Intensive In-Home Child and Adolescent Psychiatric Services. These programs serve 650 children per year. The children being referred are more acute each year. The funds would ensure that their intensive programs can operate and serve in the Vernon community.

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	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 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 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10456223 - CHILD GUIDANCE CLINIC	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES		\$3,500	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0
Grand Total		\$3,500	\$3,500	\$3,500	\$0	\$3,500	\$3,500	\$3,500	\$3,500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456223-CHILD GUIDANCE CLINIC
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	Department Request	Mayor Recommendation	Town Council Approved
58700-GRANTS - HUMAN SERVICES			
AGENCY REQUEST	\$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 would establish a scholarship fund to assist non-custodial parents who cannot afford the fees for court-ordered supervised visitation with their children. KIDSAFE has been offering supervised visitation services for over 30 years. Many young parents do not have the financial means to afford the cost of the supervised visitation.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 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 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10456224 - KIDSAFE CT	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description	FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0
Grand Total	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456224-KIDSAFE CT
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	Department Request	Mayor Recommendation	Town Council Approved
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

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. 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. Funds are sought for MARC's Day Services and Respite programs, which are the programs serving the Vernon residents in MARC's care.

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	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 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 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10456226 - MARC, INC. OF MANCHES	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Grand Total		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456226-MARC, INC. OF MANCHES
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	Department Request	Mayor Recommendation	Town Council Approved
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 2 meals every weekday and one mid-day brunch on weekends. In 2017, 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:

- In 2022, Cornerstone collected nearly 300,000 pounds of food to distribute from their food cupboard. Groceries, meat, dairy, fresh vegetables and fruit will be provided twice a week from the Cupboard for approximately 250 Vernon families, 500 single adults, and 42 youth/children. 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	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 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 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10456227 - CORNERSTONE FOUNDATION	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES		\$5,500	\$5,500	\$5,500	\$0	\$5,500	\$5,500	\$5,500	\$5,500	\$0
Grand Total		\$5,500	\$5,500	\$5,500	\$0	\$5,500	\$5,500	\$5,500	\$5,500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456227-CORNERSTONE FOUNDATION
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	Department Request	Mayor Recommendation	Town Council Approved
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. They also will provide domestic violence counseling, support group services, children's services, which include safety planning and support groups.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 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 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10456232 - HARTFORD INTERVAL HOUSE	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES		\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0
Grand Total		\$2,500	\$2,500	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$2,500	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456232-HARTFORD INTERVAL HOU
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	Department Request	Mayor Recommendation	Town Council Approved
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:

According to the National Sexual Violence Resource Center, 1 in 5 US women experienced an attempted or completed rape, while 1 in 4 men experienced sexual violence. Vernon was not immune to this issue. Fifteen residents, primary and secondary victims of assault were served by the YMCA's Sexual Assault Crisis Service in the past 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	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 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 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10456235 - YWCA SEXUAL ASSAULT	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES		\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0
Grand Total		\$2,000	\$2,000	\$2,000	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456235-YWCA SEXUAL ASSAULT S
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	Department Request	Mayor Recommendation	Town Council Approved
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. Funding is requested for the completion of a sensory room.

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	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 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 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code	10456237 - OPPORTUNITY WORKS	Fiscal Year 2022-2023				Fiscal Year 2023-2024				
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
58700 - GRANTS - HUMAN SERVICES		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0
Grand Total		\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456237-OPPORTUNITY WORKS
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	Department Request	Mayor Recommendation	Town Council Approved
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

Vernon 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' 2023-24 budget has been developed to accurately reflect our anticipated spending for the upcoming fiscal year. For the FY' 2023-24 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 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

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$275,534	\$302,331	\$302,331	\$302,331	\$26,797
55000	Purchased Services	\$660	\$600	\$600	\$600	-\$60
56000	Supplies & Materials	\$710	\$675	\$675	\$675	-\$35
58000	Other/ Sundry	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Grand Total		\$281,904	\$308,606	\$308,606	\$308,606	\$26,702

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10456240 - SOCIAL SERVICES	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$276,645	\$275,284	\$275,284	\$147,318	\$275,284	\$302,081	\$302,081	\$302,081	\$26,797
51020 - OVERTIME WAGES		\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51060 - LONGEVITY		\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$1,500	\$1,500	\$1,500	\$0	\$0	\$0	\$0
51083 - EMPLOYEE MERIT PAY		\$1,112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
55500 - PRINTING AND BINDING		\$0	\$200	\$200	\$0	\$0	\$150	\$150	\$150	-\$50
55650 - CONFERENCE FEES AND MEMBERSHIP		\$445	\$460	\$460	\$0	\$0	\$450	\$450	\$450	-\$10
56010 - OFFICE SUPPLIES		\$863	\$710	\$710	\$212	\$350	\$675	\$675	\$675	-\$35
58800 - FINANCING - TRANSFER OUT		\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$0
Grand Total		\$284,328	\$281,904	\$283,404	\$149,279	\$282,384	\$308,606	\$308,606	\$308,606	\$26,702

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456240-SOCIAL SERVICES ADMIN
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
(2) SOCIAL WORKER	\$151,566	\$151,566	\$151,566
DIRECTOR	\$99,175	\$99,175	\$99,175
ADMINISTRATIVE ASSISTANT	\$51,340	\$51,340	\$51,340
Total	\$302,081	\$302,081	\$302,081
51060-LONGEVITY			
ADMINISTRATIVE ASSISTANT	\$250	\$250	\$250
Total	\$250	\$250	\$250
55500-PRINTING AND BINDING			
PRINTING AND BINDING - BROCHURES	\$150	\$150	\$150
Total	\$150	\$150	\$150
55650-CONFERENCE FEES AND MEMBERSHIP			
C.L.A.S.S MEETINGS & CONFERENCE	\$450	\$450	\$450
Total	\$450	\$450	\$450
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$675	\$675	\$675
Total	\$675	\$675	\$675
58800-FINANCING - TRANSFER OUT			
TRANSFER TO GENERAL ASSISTANCE FUND	\$5,000	\$5,000	\$5,000
Total	\$5,000	\$5,000	\$5,000
Grand Total	\$308,606	\$308,606	\$308,606

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 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	275,284	302,081	\$ 26,797	Contractual Wage and Adjustment
Printing and Binding	55500	200	150	\$ (50)	Based on cost
Conference Fees & Membership	55650	460	450	\$ (10)	Based on cost
Office Supplies	56010	710	675	\$ (35)	Based on supplies needed

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, teen leadership, and youth employment programs, and prevention and diversion programs, such as the Juvenile Review Board, and the Vernon ROCKS Coalition 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)(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'2023-24 budget has been developed to accurately reflect anticipated spending for the upcoming year.

Major Objectives:

- Provide high quality youth programs including 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 and Counselors in Training Program.
- Coordinate services to youth and families per state statute via partnerships and collaborative efforts.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$225,109	\$236,868	\$236,868	\$236,868	\$11,759
53000	Professional & Tech. Services	\$2,292	\$1,158	\$1,158	\$1,158	-\$1,134
54000	Property Services	\$41,710	\$21,055	\$21,055	\$21,055	-\$20,655
55000	Purchased Services	\$300	\$400	\$400	\$400	\$100
56000	Supplies & Materials	\$1,000	\$850	\$850	\$850	-\$150
Grand Total		\$270,411	\$260,331	\$260,331	\$260,331	-\$10,080

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10456241 - YOUTH SERVICES	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$208,169	\$211,509	\$211,509	\$110,537	\$211,509	\$220,758	\$220,758	\$220,758	\$9,249
51020 - OVERTIME WAGES		\$905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51030 - PART-TIME WAGES		\$3,769	\$13,300	\$13,300	\$3,791	\$13,300	\$15,810	\$15,810	\$15,810	\$2,510
51060 - LONGEVITY		\$250	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$0
51078 - HIRING INCENTIVE/SIGNING BONUS		\$0	\$0	\$500	\$500	\$500	\$0	\$0	\$0	\$0
53800 - OTHER FEES		\$2,268	\$2,292	\$2,292	\$1,134	\$2,292	\$1,158	\$1,158	\$1,158	-\$1,134
54430 - RENTAL OF VEHICLES		\$400	\$400	\$400	\$0	\$400	\$400	\$400	\$400	\$0
54460 - RENTAL OF BUILDINGS		\$41,310	\$41,310	\$41,310	\$20,655	\$41,310	\$20,655	\$20,655	\$20,655	-\$20,655
55650 - CONFERENCE FEES AND MEMBERSHIP		\$294	\$300	\$300	\$240	\$240	\$400	\$400	\$400	\$100
56010 - OFFICE SUPPLIES		\$194	\$400	\$400	\$144	\$200	\$250	\$250	\$250	-\$150
56174 - AWARDS AND PRIZES		\$75	\$100	\$100	\$0	\$100	\$100	\$100	\$100	\$0
56300 - FOOD		\$384	\$400	\$400	\$237	\$200	\$400	\$400	\$400	\$0
56600 - ARTS AND CRAFTS		\$0	\$100	\$100	\$72	\$100	\$100	\$100	\$100	\$0
Grand Total		\$258,018	\$270,411	\$270,911	\$137,608	\$270,451	\$260,331	\$260,331	\$260,331	-\$10,080

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10456241-YOUTH SERVICES
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
DIRECTOR	\$98,021	\$98,021	\$98,021
YOUTH COUNSELOR	\$65,596	\$65,596	\$65,596
YOUTH PREVENTION SPECIALIST	\$57,141	\$57,141	\$57,141
Total	\$220,758	\$220,758	\$220,758
51030-PART-TIME WAGES			
(2) AFTER SCHOOL PROGRAM WORKERS	\$15,810	\$15,810	\$15,810
Total	\$15,810	\$15,810	\$15,810
51060-LONGEVITY			
PREVENTION PROGRAMS SPECIALIST	\$300	\$300	\$300
Total	\$300	\$300	\$300
53800-OTHER FEES			
UTILITY FEES FOR ELECTRICITY, FUEL, AND WATER	\$1,158	\$1,158	\$1,158
Total	\$1,158	\$1,158	\$1,158
54430-RENTAL OF VEHICLES			
2-3 FIELD TRIPS FOR YSB YOUTH SUMMER PROGRAM	\$400	\$400	\$400
Total	\$400	\$400	\$400
54460-RENTAL OF BUILDINGS			
OFFICE SPACE RENTAL FEE	\$20,655	\$20,655	\$20,655
Total	\$20,655	\$20,655	\$20,655
55650-CONFERENCE FEES AND MEMBERSHIP			
CYSA CONFERENCE	\$400	\$400	\$400
Total	\$400	\$400	\$400
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$250	\$250	\$250
Total	\$250	\$250	\$250
56174-AWARDS AND PRIZES			
GOOD ATTENDANCE, HOMEWORK COMPLETION, ETC.	\$100	\$100	\$100
Total	\$100	\$100	\$100
56300-FOOD			
HEALTHY AFTERSCHOOL PROGRAM SNACKS	\$400	\$400	\$400
Total	\$400	\$400	\$400
56600-ARTS AND CRAFTS			
SUPPLIES FOR AFTERSCHOOL PROGRAM	\$100	\$100	\$100
Total	\$100	\$100	\$100
Grand Total	\$260,331	\$260,331	\$260,331

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 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	211,509	220758	9,249	Contractual and Wage Adjustment
Part-Time Wages	51030	13,300	15810	2,510	Increase Minimum Wage Effective July
Other Fees	53800	2,292	1,158	\$ (1,134)	Reduced utility fees from 12 to 6 months , due to expected move
Rental of Land /Buildings	54460	41,310	20,655	\$ (20,655)	Reduced rental fee from 12 to 6 months, due to expected move
Conference Fees and Membership	55650	300	400	\$ 100	CYSA annual conference for 1 additional YSB staff member
Office Supplies	56010	400	250	\$ (150)	Reduced need due to increase in electronic processes

Vernon 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. During the fiscal year 2022 – 2023, and post pandemic, many programs and services were reinstatement and additional programs were added all within conservative budget expenditures. Revenue accounts continued to increase as new programs, special events, and services were developed. As we move forward to fiscal year 2023 – 2024, we continually seek creative ways to offer high-quality programs and services with minimal financial impact to our membership and taxpayers.

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.
- Strengthen and expand relationships with community partners and town agencies to identify and provide a variety of free services that address the needs of senior adults, such as: entitlement programs, tax preparation, Medicare counseling, educational seminars, health and wellness programs.
- Expand outreach and enhance communication of programs and services to underserved older adults within the community.
- Strengthen relationships with area Senior Centers for the collaboration of programs and services.
- Manage the fiscal year 2023 - 2024 budget efficiently while maintaining and developing new programs and services.

Account Code	Account Classification	FY23 Budget	FY24 DEPT REQUEST	FY24 MAYOR PROPOSED	FY24 TOWN COUNCIL	\$ Change
51000	Wages	\$298,595	\$335,693	\$335,693	\$335,693	\$37,098
53000	Professional & Tech. Services	\$31,300	\$30,520	\$30,520	\$30,520	-\$780
54000	Property Services	\$1,500	\$1,500	\$1,500	\$1,500	\$0
55000	Purchased Services	\$1,145	\$845	\$845	\$845	-\$300
56000	Supplies & Materials	\$8,825	\$6,750	\$6,750	\$6,750	-\$2,075
57000	Capital Outlay	\$0	\$0	\$0	\$0	\$0
Grand Total		\$341,365	\$375,308	\$375,308	\$375,308	\$33,943

TOWN OF VERNON
FISCAL YEAR 2023-2024 GENERAL FUND BUDGET SUMMARY - BY OBJECT CODE

Deptartment and Code		10457242 - SENIOR CENTER	Fiscal Year 2022-2023				Fiscal Year 2023-2024			
Object & Description		FY22 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6-MONTH EXPEND	ESTIMATED EXPEND	DEPT REQUEST	MAYOR	TOWN COUNCIL	\$ CHANGE YoY
51010 - REGULAR WAGES		\$161,237	\$193,839	\$193,839	\$87,201	\$193,839	\$228,119	\$228,119	\$228,119	\$34,280
51030 - PART-TIME WAGES		\$153	\$104,756	\$104,756	\$21,108	\$104,756	\$107,574	\$107,574	\$107,574	\$2,818
51081 - COMPENSATED ABS - VACA		\$49,451	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53410 - INSTRUCTOR FEES		\$1,770	\$4,000	\$4,000	\$1,195	\$3,500	\$4,000	\$4,000	\$4,000	\$0
53500 - FITNESS STAFFING		\$23,613	\$27,300	\$27,300	\$8,325	\$27,300	\$26,520	\$26,520	\$26,520	-\$780
54390 - OTHER REPAIR AND MAINTENANCE		\$1,500	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500	\$0
55315 - TELEPHONE - WIRELESS		\$306	\$300	\$300	\$379	\$600	\$0	\$0	\$0	-\$300
55650 - CONFERENCE FEES AND MEMBERSHIP		\$270	\$845	\$845	\$384	\$450	\$845	\$845	\$845	\$0
56010 - OFFICE SUPPLIES		\$649	\$800	\$800	\$220	\$500	\$800	\$800	\$800	\$0
56130 - CUSTODIAL SUPPLIES		\$630	\$2,000	\$2,000	\$755	\$1,200	\$0	\$0	\$0	-\$2,000
56174 - AWARDS AND PRIZES		\$916	\$1,500	\$1,500	\$363	\$1,500	\$1,500	\$1,500	\$1,500	\$0
56190 - OTHER OPERATING SUPPLIES		\$3,546	\$2,500	\$2,500	\$2,218	\$3,500	\$2,500	\$2,500	\$2,500	\$0
56300 - FOOD		\$1,030	\$1,500	\$1,500	\$524	\$1,500	\$1,500	\$1,500	\$1,500	\$0
56500 - CLOTHING AND UNIFORM		\$351	\$75	\$75	\$0	\$0	\$0	\$0	\$0	-\$75
56600 - ARTS AND CRAFTS		\$150	\$300	\$300	\$73	\$300	\$300	\$300	\$300	\$0
56610 - SPORTING GOODS		\$145	\$150	\$150	\$0	\$150	\$150	\$150	\$150	\$0
57810 - OFFICE FURNITURE		\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total		\$245,737	\$341,365	\$341,365	\$122,745	\$340,595	\$375,308	\$375,308	\$375,308	\$33,943

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10457242-SENIOR CENTER
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	Department Request	Mayor Recommendation	Town Council Approved
51010-REGULAR WAGES			
DIRECTOR	\$82,924	\$82,924	\$82,924
PROGRAM COORDINATOR	\$63,973	\$63,973	\$63,973
ADMINISTRATIVE ASSISTANT	\$49,844	\$49,844	\$49,844
RECEPTIONIST	\$31,378	\$31,378	\$31,378
Total	\$228,119	\$228,119	\$228,119
51030-PART-TIME WAGES			
(2)ASSISTANT PROGRAM COORDINATOR 19.5 HRS	\$36,504	\$36,504	\$36,504
BUS DRIVER 19.5 HRS	\$20,280	\$20,280	\$20,280
KITCHEN SERVICE COODRINATOR 19.5 HRS	\$20,280	\$20,280	\$20,280
FACILITY KITCHEN ASSISTANT	\$17,328	\$17,328	\$17,328
SENIOR CAR DRIVER	\$13,182	\$13,182	\$13,182
Total	\$107,574	\$107,574	\$107,574
53410-INSTRUCTOR FEES			
ENTERTAINMENT, CLASSES, PRESENTATIONS	\$4,000	\$4,000	\$4,000
Total	\$4,000	\$4,000	\$4,000
53500-FITNESS STAFFING			
FITNESS CENTER STAFFING/ CLASSES	\$26,520	\$26,520	\$26,520
Total	\$26,520	\$26,520	\$26,520
54390-OTHER REPAIR AND MAINTENANCE			
ANNUAL MAINTENANCE OF POOL TABLE, PIANO, KITCHEN & FITNESS EQUIPMENT	\$1,500	\$1,500	\$1,500
Total	\$1,500	\$1,500	\$1,500
55650-CONFERENCE FEES AND MEMBERSHIP			
(2) CT ASSOCIATION SENIOR CENTER PROFESSIONALS (CASCP), ENTERTINMENT SHOWCASE, MOTION PICTURE LICENSING CORP.	\$845	\$845	\$845
Total	\$845	\$845	\$845
56010-OFFICE SUPPLIES			
GENERAL OFFICE SUPPLIES INCLUDING PAPER	\$800	\$800	\$800
Total	\$800	\$800	\$800
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

TOWN OF VERNON
FISCAL YEAR 2023-2024 BUDGET DETAIL

Department	10457242-SENIOR CENTER
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	Department Request	Mayor Recommendation	Town Council Approved
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	\$375,308	\$375,308	\$375,308

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 2023	FY 2024		
		Adopted Budget	Proposed Budget		
Regular Wages	51010	193,839	228,119	\$ 34,280	Contractual and Wage Adjustments
Part - Time Wages	51030	104,756	107,574	\$ 2,818	Reorganization of Staff
Fitness Staffing	53500	27,300	26,520	\$ (780)	Based on hours of Staff needed for Fitness Center
Telephone	55315	300	-	\$ (300)	Moved to Data Processing 10117160/55330
Custodial Supplies	56130	2,000	-	\$ (2,000)	Custodial supplies to be supplied by Public Works.
Clothing and Uniform	56500	75	-	\$ (75)	No longer needed