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:

$4.27 x 29,205 population

The request reflects a decrease in population from 30,182 used for the prior year's calculation and an increase in the per capita rate from $4.17.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 120,848	$ 125,859	$ 124,706	$ 124,706	$ (1,153)	-0.92%
		-					
	Total:	**$ 120,848**	**$ 125,859**	**$ 124,706**	**$ 124,706**	**$ (1,153)**	**-0.92%**
	Total Excluding Wages:	$ 120,848	$ 125,859	$ 124,706	$ 124,706	$ (1,153)	-0.92%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
120,848	125,859	125,859	62,929	125,859	10455220	58700	GRANTS - HUMAN SERVICES	124,706	124,706	
120,848	**125,859**	**125,859**	**62,929**	**125,859**			**58000 SUB TOTAL**	**124,706**	**124,706**	
120,848	**125,859**	**125,859**	**62,929**	**125,859**			**DEPARTMENT TOTAL**	**124,706**	**124,706**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	**NORTH CENTRAL DISTRICT HEALTH**			
58700	**GRANTS - HUMAN SERVICES**			
	POPULATION 29,205 X $4.27:PRIOR RATE 30,182 X$4.17	124,706	124,706	
	Total Object	**124,706**	**124,706**	
Grand Total	**10455220 NORTH CENTRAL DISTRICT HEALTH**	**124,706**	**124,706**	

3/6/2012

HUMAN SERVICES ADVISORY COMMISSION

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

Agency	Budget FY 2010-2011	Adopted FY 2011-2012	Fiscal Year 2012 - 2013						
			Agency Request FY 2012-2013	Agency's Total Budget	Request % of Budget	Human Services Advsry. Comm. Recommend.	Mayor Recommend.	Town Council Recommend.	Increase (Decrease)
Child Guidance Clinic	$ 11,000	$ 11,000	$ 11,000	$ 4,686,351	0.23%	$ 11,000	$ 11,000		$ -
Connecticut Legal Services	4,000	4,000	4,500	10,272,599	0.04%	4,000	4,000		-
Exchange Club Center	8,000	8,000	8,000	620,000	1.29%	8,000	8,000		-
Hartford Interval House	2,500	2,500	2,500	1,490,641	0.17%	2,500	2,500		-
Hockanum Valley Community Council	165,000	165,000	200,000	2,312,232	8.65%	171,000	165,000		-
Hockanum Valley School Readiness	4,000	4,000	4,000	418,000	0.96%	4,000	4,000		-
MARC, Inc. of Manchester	4,000	4,000	4,000	8,039,432	0.05%	4,000	4,000		-
Shelter Services									-
Cornerstone Foundation	-	2,500	3,700	660,180	0.56%	3,700	3,700		1,200
Tri-Town Shelter Services	9,000	6,500	6,100	309,700	1.97%	5,000	5,000		(1,500)
Family Placements		6,000	6,000	6,000	100.00%	6,000	6,000		-
Tri-County ARC, Inc.	7,000	7,000	7,000	8,538,878	0.08%	7,000	7,000		-
Visiting Nurse and Health Services,CT	12,249	12,249	12,249	21,459,126	0.06%	12,249	12,249		-
YWCA Sexual Assault Services	2,000	2,000	2,000	3,945,815	0.05%	2,000	2,000		-
North Central Reg. Mental Health Bd.	0	-	-	-		-	-	-	-
Access Agency	-	-	-	-		-	-	-	-
TOTALS	***$ 228,749***	***$ 234,749***	***$ 271,049***			***$ 240,449***	***$ 234,449***	***$ -***	***$ (300)***

Visiting Nurse & Health Services of CT
Account Code #10455221

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 14,338	$ 12,249	$ 12,249	$ 12,249	$ -	0.00%
	Total:	**$ 14,338**	**$ 12,249**	**$ 12,249**	**$ 12,249**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 14,338	$ 12,249	$ 12,249	$ 12,249	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - VISITING NURSE& HEALTH SERVICE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
14,338	12,249	13,132	8,488	12,249	10455221	58700	GRANTS - HUMAN SERVICES	12,249	12,249	
14,338	**12,249**	**13,132**	**8,488**	**12,249**			**58000 SUB TOTAL**	**12,249**	**12,249**	
14,338	**12,249**	**13,132**	**8,488**	**12,249**			**DEPARTMENT TOTAL**	**12,249**	**12,249**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455221	**VISITING NURSE& HEALTH SERVICE**			
58700	**GRANTS - HUMAN SERVICES**			
	WELLNESS-HOME HEALTH,HOSPICE,NURSING (67 VISITS @$97.70/VISIT)	6,546	6,546	
	COMMUNITY-ELDER WELLNESS (70 @ $48/HOUR)	3,360	3,360	
	IN-HOME SUPPRT - HOME HEALTH AID (31 @ $29.48/HOUR)	913	913	
	IN-HOME SUPPORT-HOMEMAKERS (34 @ $16.32/HOUR)	555	555	
	IN-HOME SUPPORT - MEALS-ON-WHEELS (100 @ $8.75/2 MEAL PACKET)	875	875	
	Total Object	**12,249**	**12,249**	
Grand Total	**10455221 VISITING NURSE& HEALTH SERVICE**	**12,249**	**12,249**	

Hockanum Valley Community Council
Account Code #10456222

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 165,367	$ 165,000	$ 200,000	$ 165,000	$ -	0.00%
	Total:	**$ 165,367**	**$ 165,000**	**$ 200,000**	**$ 165,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 165,367	$ 165,000	$ 200,000	$ 165,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
165,367	165,000	165,000	125,027	165,000	10456222	58700	GRANTS - HUMAN SERVICES	200,000	165,000	
165,367	**165,000**	**165,000**	**125,027**	**165,000**			**58000 SUB TOTAL**	**200,000**	**165,000**	
165,367	**165,000**	**165,000**	**125,027**	**165,000**			**DEPARTMENT TOTAL**	**200,000**	**165,000**	

TOWN OF VERNON 2012-2013
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	20,000	10,000	
	SENIOR CITIZENS & DISABLED TRANSIT	122,000	97,000	
	ELDERLY OUTREACH & MANAGEMENT SERVICE	18,000	18,000	
	HVCC COUNSELING - OUTPATIENT MENTAL HEALTH	40,000	40,000	
	Total Object	**200,000**	**165,000**	
Grand Total	**10456222 HOCKANUM VALLEY COMMUNITY COUN**	**200,000**	**165,000**	

Child Guidance Clinic
Account Code #10456223

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -	0.00%
	Total:	**$ 11,000**	**$ 11,000**	**$ 11,000**	**$ 11,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 11,000	$ 11,000	$ 11,000	$ 11,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - CHILD GUIDANCE CLINIC

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
11,000	11,000	11,000	5,500	11,000	10456223	58700	GRANTS - HUMAN SERVICES	11,000	11,000	
11,000	**11,000**	**11,000**	**5,500**	**11,000**			**58000 SUB TOTAL**	**11,000**	**11,000**	
11,000	**11,000**	**11,000**	**5,500**	**11,000**			**DEPARTMENT TOTAL**	**11,000**	**11,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

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

Exchange Club - Prevent Child Abuse
Account Code #10456224

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	0.00%
	Total:	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ 8,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - EXCHNG CLUB-PREVNT CHILD ABUSE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
8,000	8,000	8,000	8,000	8,000	10456224	58700	GRANTS - HUMAN SERVICES	8,000	8,000	
8,000	**8,000**	**8,000**	**8,000**	**8,000**			**58000 SUB TOTAL**	**8,000**	**8,000**	
8,000	**8,000**	**8,000**	**8,000**	**8,000**			**DEPARTMENT TOTAL**	**8,000**	**8,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

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

TRI-COUNTY ARC, INC.
Account Code #10456225

On September 12, 2011, Tri-County ARC, Inc. officially assumed responsibilty for all the individuals who have been served by Hockanum Industries.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -	0.00%
	Total:	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - TRI-COUNTY ARC

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
7,000	7,000	7,000	-	7,000	10456225	58700	GRANTS - HUMAN SERVICES	7,000	7,000	
7,000	**7,000**	**7,000**	**-**	**7,000**			**58000 SUB TOTAL**	**7,000**	**7,000**	
7,000	**7,000**	**7,000**	**-**	**7,000**			**DEPARTMENT TOTAL**	**7,000**	**7,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456225	**TRI-COUNTY ARC**				
58700	**GRANTS - HUMAN SERVICES**				
	GRANTS-HUMAN SERVICES(QTRLY.PYMTS)		7,000	7,000	
		Total Object	**7,000**	**7,000**	
Grand Total	**10456225**	**TRI-COUNTY ARC**	**7,000**	**7,000**	

MARC, Inc. of Manchester
Account Code #10456226

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%
	Total:	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - MARC, INC. OF MANCHESTER

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	4,000	4,000	2,000	4,000	10456226	58700	GRANTS - HUMAN SERVICES	4,000	4,000	
4,000	**4,000**	**4,000**	**2,000**	**4,000**			**58000 SUB TOTAL**	**4,000**	**4,000**	
4,000	**4,000**	**4,000**	**2,000**	**4,000**			**DEPARTMENT TOTAL**	**4,000**	**4,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

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

Shelter Services
Account Code #10456227

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 7,516	$ 15,000	$ 15,800	$ 14,700	$ (300)	-2.00%
	Total:	**$ 7,516**	**$ 15,000**	**$ 15,800**	**$ 14,700**	**$ (300)**	**-2.00%**
	Total Excluding Wages:	$ 7,516	$ 15,000	$ 15,800	$ 14,700	$ (300)	-2.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - SHELTER SERVICES

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
7,516	15,000	16,484	2,500	15,000	10456227	58700	GRANTS - HUMAN SERVICES	15,800	14,700	
7,516	**15,000**	**16,484**	**2,500**	**15,000**			**58000 SUB TOTAL**	**15,800**	**14,700**	
7,516	**15,000**	**16,484**	**2,500**	**15,000**			**DEPARTMENT TOTAL**	**15,800**	**14,700**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	**SHELTER SERVICES**				
58700	**GRANTS - HUMAN SERVICES**				
	TRI-TOWN SHELTER		6,100	5,000	
	CORNERSTONE FOUNDATION		3,700	3,700	
	FAMILY PLACEMENTS		6,000	6,000	
		Total Object	**15,800**	**14,700**	
Grand Total	**10456227**	**SHELTER SERVICES**	**15,800**	**14,700**	

Connecticut Legal Services
Account #10456229

Department Summary:							
Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 4,000	$ 4,000	$ 4,500	$ 4,000	$ -	0.00%
				-			
	Total:	**$ 4,000**	**$ 4,000**	**$ 4,500**	**$ 4,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 4,000	$ 4,000	$ 4,500	$ 4,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - CONNECTICUT LEGAL SERVICES

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	4,000	4,000	4,000	4,000	10456229	58700	GRANTS - HUMAN SERVICES	4,500	4,000	
4,000	**4,000**	**4,000**	**4,000**	**4,000**			**58000 SUB TOTAL**	**4,500**	**4,000**	
4,000	**4,000**	**4,000**	**4,000**	**4,000**			**DEPARTMENT TOTAL**	**4,500**	**4,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

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

Hartford Interval House
Account Code #10456232

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	% Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%
	Total:	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - HARTFORD INTERVAL HOUSE

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,500	2,500	2,500	2,500	2,500	10456232	58700	GRANTS - HUMAN SERVICES	2,500	2,500	
2,500	**2,500**	**2,500**	**2,500**	**2,500**			**58000 SUB TOTAL**	**2,500**	**2,500**	
2,500	**2,500**	**2,500**	**2,500**	**2,500**			**DEPARTMENT TOTAL**	**2,500**	**2,500**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

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

YWCA Sexual Assault Services
Account Code #10456235

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%
	Total:	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
2,000	2,000	2,000	-	2,000	10456235	58700	GRANTS - HUMAN SERVICES	2,000	2,000	
2,000	**2,000**	**2,000**	**-**	**2,000**			**58000 SUB TOTAL**	**2,000**	**2,000**	
2,000	**2,000**	**2,000**	**-**	**2,000**			**DEPARTMENT TOTAL**	**2,000**	**2,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	**YWCA SEXUAL ASSAULT SERVICES**				
58700	**GRANTS - HUMAN SERVICES**				
	GRANTS - HUMAN SERVICES		2,000	2,000	
		Total Object	**2,000**	**2,000**	
Grand Total	**10456235**	**YWCA SEXUAL ASSAULT SERVICES**	**2,000**	**2,000**	

Hockanum Valley School Readiness
Account Code #10456236

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	-	-	-	-	-	0.00%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	-	-	-	-	0.00%
54000	Property Services	-	-	-	-	-	0.00%
55000	Other Purchased Services	-	-	-	-	-	0.00%
56000	Supplies & Materials	-	-	-	-	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%
	Total:	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ -**	**0.00%**
	Total Excluding Wages:	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - HOCK VALLEY SCHOOL READINESS

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
4,000	4,000	4,000	4,000	4,000	10456236	58700	GRANTS - HUMAN SERVICES	4,000	4,000	
4,000	**4,000**	**4,000**	**4,000**	**4,000**			**58000 SUB TOTAL**	**4,000**	**4,000**	
4,000	**4,000**	**4,000**	**4,000**	**4,000**			**DEPARTMENT TOTAL**	**4,000**	**4,000**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

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

Social Services Administration
Account Code #10456240

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 248,519	$ 228,141	$ 233,068	$ 233,068	$ 4,927	2.16%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	120	120	120	120	-	0.00%
54000	Property Services	7,858	9,102	2,287	2,287	(6,815)	-74.87%
55000	Other Purchased Services	1,237	1,565	1,640	1,640	75	4.79%
56000	Supplies & Materials	1,596	1,600	1,725	1,725	125	7.81%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	7,500	10,000	10,000	10,000	-	0.00%
	Total:	**$ 266,830**	**$ 250,528**	**$ 248,840**	**$ 248,840**	**$ (1,688)**	**-0.67%**
	Total Excluding Wages:	$ 18,311	$ 22,387	$ 15,772	$ 15,772	$ (6,615)	-29.55%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
189,700	228,141	228,141	115,480	228,141	10456240	51010	REGULAR WAGES	229,568	229,568	
-	-	-	-	-	10456240	51016	TEMPORARY/ACTING DIFFEREN	-	-	
-	-	-	-	-	10456240	51020	OVERTIME WAGES	-	-	
-	-	-	-	-	10456240	51030	PART-TIME WAGES	3,500	3,500	
-	-	-	-	-	10456240	51060	LONGEVITY	-	-	
53,185	-	-	-	-	10456240	51080	COMPENSATED ABSENCES - SI(	-	-	
5,634	-	-	-	-	10456240	51081	COMPENSATED ABSENCES-VA(	-	-	
248,519	**228,141**	**228,141**	**115,480**	**228,141**			**51000 SUB TOTAL**	**233,068**	**233,068**	
120	120	120	-	120	10456240	53800	OTHER FEES	120	120	
120	**120**	**120**	**-**	**120**			**53000 SUB TOTAL**	**120**	**120**	
-	175	175	161	175	10456240	54320	MACHINERY & EQUIPMENT REP	175	175	
-	-	-	-	-	10456240	54330	MAINTENANCE OFFICE EQUIPM	-	-	
-	-	-	-	-	10456240	54445	RENTAL - MOVING EXPENSES	-	-	
6,814	6,815	6,815	-	2,272	10456240	54460	RENTAL OF LAND/BUILDINGS	-	-	
1,044	2,112	2,112	-	2,112	10456240	54490	COPIER RENTAL/LEASE	2,112	2,112	
7,858	**9,102**	**9,102**	**161**	**4,559**			**54000 SUB TOTAL**	**2,287**	**2,287**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
685	890	1,094	53	890	10456240	55010	MILEAGE	890	890	
-	-	-	-	-	10456240	55340	INTERNET ACCOUNT	-	-	
-	75	75	35	75	10456240	55500	PRINTING & BINDING	150	150	
552	600	600	320	600	10456240	55650	CONFERENCE FEES & MEMBER	600	600	
-	-	-	-	-	10456240	55660	SUBSCRIPTIONS & MANUALS	-	-	
-	-	-	-	-	10456240	55760	GENERAL ASSISTANCE	-	-	
-	-	-	-	-	10456240	55761	WORKFARE ADMINISTRATION	-	-	
-	-	-	-	-	10456240	55762	NON-REIMB. GENERAL ASSISTA	-	-	
-	-	-	-	-	10456240	55763	CLIENT RECOVERIES	-	-	
-	-	-	-	-	10456240	55764	EMPLOYABILITY PLAN ADMINIS	-	-	
-	-	-	-	-	10456240	55766	CEIP - CASH INCENTIVES	-	-	
-	-	-	-	-	10456240	55767	CEIP - TRANSPORT & INCIDENT	-	-	
1,237	**1,565**	**1,769**	**408**	**1,565**			**55000 SUB TOTAL**	**1,640**	**1,640**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
623	575	575	34	575	10456240	56010	OFFICE SUPPLIES	575	575	
205	200	200	-	200	10456240	56020	ENVELOPES	250	250	
347	400	400	-	400	10456240	56030	STATIONERY AND PAPER	400	400	
422	425	425	127	425	10456240	56050	COMPUTER SUPPLIES	500	500	
-	-	-	-	-	10456240	56060	CALCULATORS	-	-	
-	-	-	-	-	10456240	56300	FOOD	-	-	
1,596	**1,600**	**1,600**	**161**	**1,600**			**56000 SUB TOTAL**	**1,725**	**1,725**	
-	-	-	-	-	10456240	57710	COMPUTER HARDWARE	-	-	
-	-	-	-	-	10456240	57810	OFFICE FURNITURE	-	-	
-	-	-	-	-	10456240	57829	OTHER OFFIC EQUIP & MACHINI	-	-	
-	**-**	**-**	**-**	**-**			**57000 SUB TOTAL**	**-**	**-**	
-	-	-	-	-	10456240	58700	GRANTS - HUMAN SERVICES	-	-	
7,500	10,000	10,000	5,000	10,000	10456240	58800	OTHR FINANCNG USES-TRNSFE	10,000	10,000	
7,500	**10,000**	**10,000**	**5,000**	**10,000**			**58000 SUB TOTAL**	**10,000**	**10,000**	
266,830	**250,528**	**250,732**	**121,210**	**245,985**			**DEPARTMENT TOTAL**	**248,840**	**248,840**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	**SOCIAL SERVICES ADMINISTRATION**			
51010	**REGULAR WAGES**			
	DIRECTOR UNION E4-6	76,086	76,086	
	SOCIAL WORKER UNION E2-6	58,977	58,977	
	SOCIAL WORKER UNION E2-4 (REDUCED $3,500 UNPAID LEAVE)	51,541	51,541	
	ADMINISTRATIVE ASSISTANT N5-8	42,964	42,964	
	Total Object	**229,568**	**229,568**	
51030	**PART-TIME WAGES**			
	TEMPORARY CASEWORKER	3,500	3,500	
	Total Object	**3,500**	**3,500**	
53800	**OTHER FEES**			
	NOTARY FEES	120	120	
	Total Object	**120**	**120**	
54320	**MACHINERY & EQUIPMENT REPAIRS**			
	REPAIR MACHINERY AND EQUIPMENT	175	175	
	Total Object	**175**	**175**	
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	2,112	2,112	
	Total Object	**2,112**	**2,112**	
55010	**MILEAGE**			
	MILEAGE	890	890	
	Total Object	**890**	**890**	
55500	**PRINTING & BINDING**			
	PRINTING AND BINDING	150	150	
	Total Object	**150**	**150**	
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES AND MEMBERSHIP	600	600	
	Total Object	**600**	**600**	
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	575	575	
	Total Object	**575**	**575**	
56020	**ENVELOPES**			
	ENVELOPES	250	250	
	Total Object	**250**	**250**	
56030	**STATIONERY AND PAPER**			
	STATIONERY AND PAPER	400	400	
	Total Object	**400**	**400**	
56050	**COMPUTER SUPPLIES**			
	COMPUTER SUPPLIES	500	500	
	Total Object	**500**	**500**	
58800	**OTHR FINANCNG USES-TRNSFER OUT**			
	TRANSFER OUT-SPECIAL FUND	10,000	10,000	
	Total Object	**10,000**	**10,000**	
Grand Total	**10456240 SOCIAL SERVICES ADMINISTRATION**	**248,840**	**248,840**	

Youth Services
Account Code #10456241

Narrative:

Vernon Youth Services Bureau is a community-based municipal agency dedicated to providing information and referral, prevention, intervention and crisis intervention services to Vernon youth and their families. A major goal of Vernon Youth Services Bureau is to coordinate both state and local resources for youth that ~~includes~~ but is not limited to: intervention services, juvenile justice diversion programs, substance abuse counseling, mental health services, early education services and other services as requested. Core programming of the bureau includes: peer programs, after-school programs and a variety of prevention programs operated within the context of multi-agency collaborations. The YSB Administrative Core Unit functions are defined under state statute sec. 10-19m-2(3) that states: A Bureau shall perform the 5 ACU funtions of : Administration and Management; Research and Needs Assessment; Community Involvement; Advocacy and Resource Development.

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 209,883	$ 191,248	$ 194,428	$ 194,428	$ 3,180	1.66%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	3,047	3,158	3,158	3,158	-	0.00%
54000	Property Services	14,801	13,956	14,167	14,238	282	2.02%
55000	Other Purchased Services	2,064	2,045	2,045	2,045	-	0.00%
56000	Supplies & Materials	1,072	1,250	1,250	1,250	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 230,867**	**$ 211,657**	**$ 215,048**	**$ 215,119**	**$ 3,462**	**1.64%**
	Total Excluding Wages:	$ 20,984	$ 20,409	$ 20,620	$ 20,691	$ 282	1.38%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
179,307	178,535	178,535	90,558	178,535	10456241	51010	REGULAR WAGES	179,715	179,715	
-100	-	-	-	-	10456241	51020	OVERTIME WAGES	-	-	
30,675	12,713	12,713	13,403	12,713	10456241	51030	PART-TIME WAGES	14,713	14,713	
-	-	-	-	-	10456241	51060	LONGEVITY	-	-	
-	-	-	-	-	10456241	51080	COMPENSATED ABSENCES - SI(	-	-	
-	-	-	-	-	10456241	51081	COMPENSATED ABSENCES-VA(	-	-	
-	-	-	-	-	10456241	51083	EMPLOYEE MERIT PAY	-	-	
209,883	**191,248**	**191,248**	**103,961**	**191,248**			**51000 SUB TOTAL**	**194,428**	**194,428**	
3,047	3,158	3,435	1,634	3,158	10456241	53090	CUSTODIAL FEES	3,158	3,158	
-	-	-	-	-	10456241	53800	OTHER FEES	-	-	
3,047	**3,158**	**3,435**	**1,634**	**3,158**			**53000 SUB TOTAL**	**3,158**	**3,158**	
1,279	-	-	-	500	10456241	54330	MAINTENANCE OFFICE EQUIPM	-	-	
481	500	500	226	-	10456241	54430	RENTAL OF VEHICLES	500	500	
-	-	-	-	-	10456241	54445	RENTAL - MOVING EXPENSES	-	-	
13,040	12,388	12,388	9,291	12,388	10456241	54460	RENTAL OF LAND/BUILDINGS	12,388	12,388	
-	1,068	1,068	675	1,279	10456241	54490	COPIER RENTAL/LEASE	1,279	1,350	
14,801	**13,956**	**13,956**	**10,192**	**14,167**			**54000 SUB TOTAL**	**14,167**	**14,238**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,634	1,545	1,545	950	1,545	10456241	55010	MILEAGE	1,545	1,545	
-	-	-	-	-	10456241	55315	TELEPHONE - WIRELESS	-	-	
-	-	-	-	-	10456241	55320	COMMUNICATION RENTALS	-	-	
-	-	-	-	-	10456241	55400	ADVERTISING	-	-	
-	-	-	-	-	10456241	55500	PRINTING & BINDING	-	-	
430	300	300	220	300	10456241	55650	CONFERENCE FEES & MEMBER	300	300	
-	200	200	-	200	10456241	55660	SUBSCRIPTIONS & MANUALS	200	200	
-	-	-	-	-	10456241	55730	SECURITY SERVICES	-	-	
2,064	**2,045**	**2,045**	**1,170**	**2,045**			**55000 SUB TOTAL**	**2,045**	**2,045**	
257	200	200	88	200	10456241	56010	OFFICE SUPPLIES	200	200	
-	50	50	-	-	10456241	56020	ENVELOPES	50	50	
154	200	200	24	200	10456241	56030	STATIONERY AND PAPER	200	200	
286	200	200	90	200	10456241	56174	AWARDS AND PRIZES	200	200	
-	-	-	-	-	10456241	56190	OTHER OPERATING SUPPLIES	-	-	
306	400	400	96	400	10456241	56300	FOOD	400	400	
69	200	200	-	200	10456241	56600	ARTS AND CRAFTS	200	200	
1,072	**1,250**	**1,250**	**298**	**1,200**			**56000 SUB TOTAL**	**1,250**	**1,250**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10456241	57710	COMPUTER HARDWARE	-	-	
-	-	-	-	-	10456241	57810	OFFICE FURNITURE	-	-	
-	-	-	-	-	10456241	57830	PHOTOCOPIERS	-	-	
-	-	-	-	-			**57000 SUB TOTAL**	-	-	
-	-	-	-	-	10456241	58800	OTHR FINANCNG USES-TRNSFE	-	-	
-	-	-	-	-			**58000 SUB TOTAL**	-	-	
230,866	**211,657**	**211,934**	**117,255**	**211,818**			**DEPARTMENT TOTAL**	**215,048**	**215,119**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	**YOUTH SERVICES**				
51010	**REGULAR WAGES**				
	DIRECTOR UNION E4-8		81,117	81,117	
	YOUTH COUNSELOR UNION N6-8		50,388	50,388	
	YOUTH PREVENTION SPEC.N6-8		48,210	48,210	
		Total Object	**179,715**	**179,715**	
51030	**PART-TIME WAGES**				
	AFTER SCHOOL PROGRAM WORKERS		6,700	6,700	
	SCHOOL READINESS PROJECT MGR.		8,013	8,013	
		Total Object	**14,713**	**14,713**	
53090	**CUSTODIAL FEES**				
	CUSTODIAL FEES		3,158	3,158	
		Total Object	**3,158**	**3,158**	
54430	**RENTAL OF VEHICLES**				
	RENTAL OF VEHICLES		500	500	
		Total Object	**500**	**500**	
54460	**RENTAL OF LAND/BUILDINGS**				
	RENTAL OF OFFICE SPACE		12,388	12,388	
		Total Object	**12,388**	**12,388**	
54490	**COPIER RENTAL/LEASE**				
	COPIER LEASE		1,279	1,350	
		Total Object	**1,279**	**1,350**	
55010	**MILEAGE**				
	MILEAGE		1,545	1,545	
		Total Object	**1,545**	**1,545**	
55650	**CONFERENCE FEES & MEMBERSHIP**				
	CONFERENCE FEES AND MEMBERSHIP		300	300	
		Total Object	**300**	**300**	
55660	**SUBSCRIPTIONS & MANUALS**				
	SUBSCRIPTIONS AND MANUALS		200	200	
		Total Object	**200**	**200**	
56010	**OFFICE SUPPLIES**				
	OFFICE SUPPLIES		200	200	
		Total Object	**200**	**200**	
56020	**ENVELOPES**				
	ENVELOPES		50	50	
		Total Object	**50**	**50**	
56030	**STATIONERY AND PAPER**				
	STATIONERY AND PAPER		200	200	
		Total Object	**200**	**200**	
56174	**AWARDS AND PRIZES**				
	AWARDS AND PRIZES		200	200	
		Total Object	**200**	**200**	
56300	**FOOD**				
	FOOD		400	400	
		Total Object	**400**	**400**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	**YOUTH SERVICES**				
56600	**ARTS AND CRAFTS**				
	ARTS AND CRAFTS		200	200	
		Total Object	**200**	**200**	
Grand Total	**10456241**	**YOUTH SERVICES**	**215,048**	**215,119**	

Senior Center
Account Code #10457242

Narrative:

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

Department Summary:

Account Code	Account Classification	Actual 2010-2011 Expended	Adopted 2011-2012 Budget	Department's 2012-2013 Request	Mayor's 2012-2013 Recmd.	$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	$ 107,526	$ 114,314	$ 115,537	$ 107,008	$ (7,306)	-6.39%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	3,391	3,200	9,300	9,300	6,100	190.63%
54000	Property Services	1,369	1,543	1,543	1,543	-	0.00%
55000	Other Purchased Services	366	590	590	590	-	0.00%
56000	Supplies & Materials	5,021	5,800	5,725	5,725	(75)	-1.29%
57000	Capital Outlay	499	550	550	550	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	**$ 118,172**	**$ 125,997**	**$ 133,245**	**$ 124,716**	**$ (1,281)**	**-1.02%**
	Total Excluding Wages:	$ 10,646	$ 11,683	$ 17,708	$ 17,708	$ 6,025	51.57%

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	51010	REGULAR WAGES	-	-	
-	-	-	-	-	10457242	51016	TEMPORARY/ACTING DIFFEREN	-	-	
805	600	600	-1,444	600	10457242	51020	OVERTIME WAGES	600	600	
104,360	113,264	94,764	46,920	94,764	10457242	51030	PART-TIME WAGES	114,487	105,958	
450	450	450	450	450	10457242	51060	LONGEVITY	450	450	
-	-	-	-	-	10457242	51080	COMPENSATED ABSENCES - SI(	-	-	
1,911	-	-	-	-	10457242	51081	COMPENSATED ABSENCES-VA(	-	-	
107,526	**114,314**	**95,814**	**45,926**	**95,814**			**51000 SUB TOTAL**	**115,537**	**107,008**	
460	600	600	-	600	10457242	53010	CLERICAL FEES	300	300	
-	-	-	-	-	10457242	53032	TRIP BOOKKEEPER	-	-	
906	600	6,694	2,580	5,800	10457242	53090	CUSTODIAL FEES	6,000	6,000	
-	-	-	-	-	10457242	53220	MEDICAL FEES	-	-	
1,635	2,000	2,000	1,330	2,000	10457242	53410	INSTRUCTOR FEES	3,000	3,000	
-	-	-	-	-	10457242	53500	SENIOR CENTER CONSULTANT	-	-	
390	-	-	-	-	10457242	53520	SUBSTITUTE BUS DRIVER	-	-	
-	-	-	-	-	10457242	53530	ELDERLY RENTAL REBATE	-	-	
-	-	13,000	1,780	11,115	10457242	53800	OTHER FEES	-	-	
3,391	**3,200**	**22,294**	**5,690**	**19,515**			**53000 SUB TOTAL**	**9,300**	**9,300**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	54330	MAINTENANCE OFFICE EQUIPM	-	-	
-	250	250	-	250	10457242	54390	OTHER REPAIR AND MAINTENAI	250	250	
1,369	1,293	1,397	653	1,293	10457242	54490	COPIER RENTAL/LEASE	1,293	1,293	
1,369	**1,543**	**1,647**	**653**	**1,543**			**54000 SUB TOTAL**	**1,543**	**1,543**	
-	100	100	29	100	10457242	55010	MILEAGE	100	100	
118	240	240	35	200	10457242	55315	TELEPHONE - WIRELESS	240	240	
248	250	250	100	250	10457242	55650	CONFERENCE FEES & MEMBER	250	250	
366	**590**	**590**	**164**	**550**			**55000 SUB TOTAL**	**590**	**590**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
626	925	925	480	900	10457242	56010	OFFICE SUPPLIES	925	925	
65	75	75	67	67	10457242	56020	ENVELOPES	75	75	
154	100	100	93	100	10457242	56030	STATIONERY AND PAPER	125	125	
170	225	225	-	200	10457242	56040	COPY SUPPLIES	225	225	
-	-	-	-	-	10457242	56130	CUSTODIAL SUPPLIES	-	-	
-	50	50	-	-	10457242	56140	PAINTING SUPPLIES	-	-	
37	50	50	-	-	10457242	56143	ELECTRICAL FIXTURES	-	-	
-	-	-	-	-	10457242	56144	LUMBER & WOOD SUPPLIES	-	-	
-	-	-	-	-	10457242	56171	RECORDING SUPPLIES	-	-	
934	1,200	1,200	115	1,200	10457242	56174	AWARDS AND PRIZES	1,200	1,200	
1,219	1,300	1,300	679	1,300	10457242	56190	OTHER OPERATING SUPPLIES	1,300	1,300	
1,816	1,800	2,037	474	1,800	10457242	56300	FOOD	1,800	1,800	
-	-	-	-	-	10457242	56600	ARTS AND CRAFTS	-	-	
-	75	75	74	-	10457242	56610	SPORTING GOODS	75	75	
5,021	**5,800**	**6,037**	**1,983**	**5,567**			**56000 SUB TOTAL**	**5,725**	**5,725**	
-	-	-	-	-	10457242	57290	OTHER TOWN BLDGS & GROUN	-	-	
-	-	-	-	-	10457242	57710	COMPUTER HARDWARE	-	-	
499	550	550	170	550	10457242	57810	OFFICE FURNITURE	550	550	
499	**550**	**550**	**170**	**550**			**57000 SUB TOTAL**	**550**	**550**	

TOWN OF VERNON

FISCAL YEAR 2012 - 2013 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

	FISCAL YEAR 2011-2012							FISCAL YEAR 2012-2013		
2010- 2011 ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2011-2012	EST EXP 2011-2012	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
118,172	125,997	126,932	54,587	123,539			DEPARTMENT TOTAL	133,245	124,716	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	**SENIOR CENTER**			
51020	**OVERTIME WAGES**			
	OVERTIME WAGES	600	600	
	Total Object	**600**	**600**	
51030	**PART-TIME WAGES**			
	DIRECTOR E2-6	38,740	30,211	
	ASSISTANT SENIOR CTR. CONSULTANT E5-8	24,550	24,550	
	SECRETARY N4-8	31,297	31,297	
	PROGRAM COORDINATOR	10,400	10,400	
	BUS DRIVERS	4,500	4,500	
	SENIOR CAR DRIVERS	5,000	5,000	
	Total Object	**114,487**	**105,958**	
51060	**LONGEVITY**			
	ASSISTANT SENIOR CENTER CONSULTANT	250	250	
	SECRETARY	200	200	
	Total Object	**450**	**450**	
53010	**CLERICAL FEES**			
	CLERICAL FEES	300	300	
	Total Object	**300**	**300**	
53090	**CUSTODIAL FEES**			
	CUSTODIAL FEES	6,000	6,000	
	Total Object	**6,000**	**6,000**	
53410	**INSTRUCTOR FEES**			
	INSTRUCTOR FEES	3,000	3,000	
	Total Object	**3,000**	**3,000**	
54390	**OTHER REPAIR AND MAINTENANCE**			
	OTHER REPAIR AND MAINTENANCE	250	250	
	Total Object	**250**	**250**	
54490	**COPIER RENTAL/LEASE**			
	COPIER RENTALS	1,293	1,293	
	Total Object	**1,293**	**1,293**	
55010	**MILEAGE**			
	MILEAGE	100	100	
	Total Object	**100**	**100**	
55315	**TELEPHONE - WIRELESS**			
	TELEPHONE - WIRELESS	240	240	
	Total Object	**240**	**240**	
55650	**CONFERENCE FEES & MEMBERSHIP**			
	CONFERENCE FEES AND MEMBERSHIP	250	250	
	Total Object	**250**	**250**	
56010	**OFFICE SUPPLIES**			
	OFFICE SUPPLIES	925	925	
	Total Object	**925**	**925**	
56020	**ENVELOPES**			
	ENVELOPES	75	75	
	Total Object	**75**	**75**	

TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10457242	**SENIOR CENTER**				
56030	**STATIONERY AND PAPER**				
	STATIONERY AND PAPER		125	125	
		Total Object	**125**	**125**	
56040	**COPY SUPPLIES**				
	COPY SUPPLIES		225	225	
		Total Object	**225**	**225**	
56174	**AWARDS AND PRIZES**				
	AWARDS AND PRIZES		1,200	1,200	
		Total Object	**1,200**	**1,200**	
56190	**OTHER OPERATING SUPPLIES**				
	OTHER OPERATING SUPPLIES		1,300	1,300	
		Total Object	**1,300**	**1,300**	
56300	**FOOD**				
	FOOD		1,800	1,800	
		Total Object	**1,800**	**1,800**	
56610	**SPORTING GOODS**				
	SPORTING GOODS		75	75	
		Total Object	**75**	**75**	
57810	**OFFICE FURNITURE**				
	OFFICE FURNITURE		550	550	
		Total Object	**550**	**550**	
Grand Total	**10457242**	**SENIOR CENTER**	**133,245**	**124,716**	