

# TOWN OF EAST LYME

FY 2008/2009

Dept No. 418

Budget Input

Dept Commission On Aging

1-Feb-08

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Senior Citizen Administrator	53,663	as of March 2008, salary increases to \$1031.99 weekly - <b>no increases scheduled for salaried employees for FY08/09</b> - 1031.99 x 52 weeks = 53,663
213	Bus Driver I/Meals Driver	27,550	PT driver @ 11.90/hour - budgeted for 19.50 hours/week x 52 weeks = 12,067 - <b>no increases scheduled for FY08/09</b> * MOWs Coord @ 10.80/hour - budgeted for 5 hours/week x 52 weeks = 2808 - <b>no increases scheduled for FY08/09</b> * <b>New Position</b> - Adm. Secretary @ 12.50/hour - requesting 19.50 hours/week = 12,675
311	Program Asst/Bus Driver	64,161	PA @ 18.81/hour - budgeted for 37.50 hours/week x 52 weeks = 36,680 - <b>no increases scheduled for FY08/09</b> - FT driver goes to 15.10 in Apr 08 - FT driver scheduled for 35 hours/week x 52 weeks = 27,482 - <b>no increases scheduled for FY08/09</b>
314	Overtime	471	no changes
316	Longevity	350	PA has worked for Town for 13 years = 250 + FT driver has worked for Town for 8 years = 100
412	Substitute Drivers/Training	704	With addition of new Adm Sec position, reliance on temporary help for office coverage (vacations, special events) not needed - only need in this category is for Recording Secretary for Commission on Aging monthly meetings - 4 hours/month x 11 months @ 16.00/hour = 704
415	Program Instructors	35,000	wages increased in Oct 07 to keep Senior Center instructors in line with other Centers and EL Parks & Rec - increased programming hours for exercise classes
<b>Personnel Services Total</b>		<b>181,899 .</b>	

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
<b>200 Services - Contracted/Operations</b>			
239	Random Testing	620	no changes - 6 drivers subjected to random drug testing for driving for Senior Center - on call drivers subject to drug screens prior to working if not used regularly
201	Telephones/Internet	1,700	phone costs anticipated to be 1450 - fax charges anticipated to be 200 - cell phone charges anticipated to be 50 = 1700
202	OPEX-CTV	650	cables charges anticipated to be 650
<b>Services/Contract/Oper Total</b>		<b>2,970</b>	
<b>300 Operating Expenses - Supplies/Fuels</b>			
242	Professional Conventions/Conferences	1,125	CASCP membership = 50 - CAMAE membership = 25 - Vermont Systems (training for computer software - RecTrac - shared with Parks & Rec) = 775 - Survival Solutions (training for CPR and AED unit for staff and fitness instructors) = 400
246	Transportation Allowance	975	mileage reimbursement for Senior Services Coordinator and misc mileage reimbursement for other staff members
320	Misc Supplies	2,600	office supplies + new addition of quarterly publication that will be mailed to every home in East Lyme (sharing with Parks & Rec and the Youth Center - Senior Center portion 800)
321	Program Supplies	4,000	no changes - food supplies for programs - playing cards, exercise equipment - paper goods for programs
<b>Services/Contract/Oper Total</b>		<b>8,700</b>	
<b>500 Programs</b>			
501	Bus Trips	8,500	3 to 4 trips scheduled/year - amount of day trip offset by subsidy from Town
502	Enrichment Trips	20,000	12 to 16 trips scheduled/year - day trips shared with Waterford Senior Services - very popular
503	Bus Driver Reimbursement	600	reimbursement to staff members who go on day trips with seniors using Senior Center Bus - \$ for meals
<b>Services/Contract/Oper Total</b>		<b>29,100</b>	

Acct.	Account Description	08/09 Budget	Supporting Description of Activity
Commission on Aging Total	<u>222,669</u>	.	