

TOWN OF EAST LYME

FY 2009/2010

Dept No. 101

Budget Input

Dept Name First Selectman

11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
111	First Selectman	101,005	Please note, 08/09 Cola's were approved subsequent to the adoption of the budget. Additional 3.5% Cola was approved for 2009/2010 budget. Salary for First Selectman \$101,005. <u>BoF reduced due to First Selectman declining 3.5% COLA.</u>
115	Board of Selectmen	7,630	Stipend raised to \$7,630
211	Executive Assistant	57,866	Salary \$57,866 - Position offers support to the First Selectman and serves as Recording Secretary for all Board of Selectmen meetings; also fills in for Receptionist in her absence. <u>BoF reduced due to management deferring 3.5 % COLA.</u>
212	Receptionist/Floater	0	
311	AM Receptionist	16,775	Salary budgeted \$16,775 - position reduced to 20 hours - previously 30 hours. <u>BoS reduced to \$5,000.</u>
412	PT Clerical	4,500	Funding utilized for sick and vacation coverage.
Personnel Services Total		<u>187,776 .</u>	

200 Services-Contracted/Operating

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
295	Ad Hoc Committees	6,000	Funds purchases and expenditures related to the First Selectman and Board of Selectmen - i.e. Inauguration costs, Charter Revision, seminars for Selectmen, and for additional subcommittees; with the exception of salaries.
Services-Cont/Operate Total		6,000	
300 Operating Expenses			
205	Postage	21,000	The budget was not approved until late last iyear - tax bills were not posted from this account (\$9,504.) Funding had been encumbered from previous year's budgets and expended \$12,132.94. Remaining funds went to budget shortfalls in the legal account, Planning Director salary, and various other end of year transfers. Please note the enclosed sheet illustrating postage usage by department for last three fiscal years. Funding request REDUCED THIS YEAR BY \$2,000. <u>BoS increased \$625 due to 5/09 postage increase.</u>
242	Professional Conventions/Cont	1,250	Funding for any convention or meetings that the First Selectman attends. <u>BoS decreased to \$750.</u>
244	Selectman's Expenses	1,500	Expense Account for First Selectman's needs.
246	Transportation Allowance	3,400	Mileage (paid at \$.55 per mile) and car allowance for First Selectman; car allowance to reimburse First Selectman for wear and tear on his vehicle in lieu of having a Town car.
250	Printing, Binding & Advertising	0	
292	Welfare/General Assistance	1,000	Funding available for residents in need - for emergency shelter, bus passes to and from Norwich and emergency food rations. General Assistance is regionalized - local office in Norwich.

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
320	Miscellaneous Supplies	6,500	Funding purchases paper for Town Hall department use (copier machines paper. Purchases supplies for First Selectman's Office, Front Desk Coordinator and Mail Room.
Professional/Technical Total		<u>34,650</u>	
First Selectman Dept Total		<u>228,426</u>	