

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
418 - Commission on Aging						
100 Personnel Services						
211 Senior Citizen Administrator	54,698	57,486	57,486	59,348	59,348	59,348
213 Bus Driver I/Meals Driver	16,042	17,200	17,200	17,200	17,200	17,200
311 Admin Secretary/Bus Driver	84,061	88,988	88,988	89,659	89,659	89,659
314 Overtime	269	548	548	500	500	500
316 Longevity	500	600	600	400	400	400
412 PT/Seasonal	659	1,500	1,500	1,500	1,500	1,500
415 Program Instructors	28,836	32,500	32,500	34,000	34,000	34,000
416 Programs State Grants						
Personnel Services Total	185,065	198,822	198,822	202,607	202,607	202,607
200 Services - Contracted/Operations						
201 Telephone/Internet	1,717	1,700	1,700	1,800	1,800	1,800
202 OPEX-CTV	644	650	650	702	702	702
215 Program Services	6,851	5,000	5,000	6,000	6,000	6,000
239 Random Testing	708	620	620	668	668	668
Services Contracted/Operations Total	9,920	7,970	7,970	9,170	9,170	9,170
300 Operating Expenses - Supplies/Fuels						
242 Professional Conv/Conferences	992	1,125	1,125	1,125	1,125	1,125
246 Transportation Allowance	672	975	975	975	975	975
320 Misc Supplies	1,978	2,400	2,400	2,400	2,400	2,400
321 Program Supplies	4,624	5,000	5,000	5,000	5,000	5,000
322 Materials State Grants	851					
Operating Expenses Total	9,117	9,500	9,500	9,500	9,500	9,500
500 Programs						
501 Bus Trips	643	5,200	5,200	2,500	2,500	2,500
502 Enrichment Trips	19,213	20,000	20,000	20,000	20,000	20,000
503 Bus Driver Reimbursement	388	600	600	600	600	600
Fuels - Vehicles Total	20,244	25,800	25,800	23,100	23,100	23,100
Commission On Aging Total	224,346	242,092	242,092	244,377	244,377	244,377

TOWN OF EAST LYME

FY 2011/2012

Dept No. 418

Budget Input

Dept Commission On Aging

13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
		59,348	No COLA Increases Scheduled for FY10/11 - 2.5% Step Increase Scheduled for March 2012
211	Senior Citizen Administrator		
		17,200	No COLA Increases Scheduled for FY10/11
213	Bus Driver I/Meals Driver		
		89,659	Program Assistant, Administrative Secretary, and Bus Driver Scheduled for a 3.25% COLA Increase July 2011 - Program Assistant and Administrative Secretary Only Scheduled for a 2.5% Step Increase July 2011 - Bus Driver is a New Hire and Must Work 2 Years Before Eligible for a Step Increase
311	Program Asst/Bus Driver/Adm Sec		
		500	New Hire for Full Time Bus Driver - Lower Hourly Wage - \$15.62 x 32 Hours
314	Overtime		
		400	Program Assistant is Eligible for Longevity Payment - Administrative Secretary Eligible for Longevity Payment but the Cost is Split with the P&R Department - New Bus Driver is Not Eligible
316	Longevity		
		1,500	No Changes - Recording Secretary Costs for Monthly Commission Meeting and Additional Program Help for Large Functions
412	PT/Seasonal		
		34,000	Increase of \$1500 For Additional Programs - Trip Account Reduced by \$1500
415	Program Instructors		
416	Program State Grants		
Personnel Services Total		202,607	

200 Services - Contracted/Operations

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
201	Telephones/Internet	1,800	Increase of \$100 to Accommodate Changes in Cell Phone Carrier Charges - Trip Account Reduced by \$100
202	OPEX-CTV	702	Increase of \$52 to Accommodate Increase Charges in Monthly Cable Service - Trip Account Reduced by \$52
215	Program Services	6,000	Increase of \$1000 for Increased Program Needs - Trip Account Reduced by \$1000
239	Random Testing	668	Increase of \$48 - Drivers are Drug Tested Twice a Year
Services/Contract/Oper Total		9,170	
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300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/Conferences	1,125	No Changes
246	Transportation Allowance	975	No Changes
320	Misc Supplies	2,400	No Changes
321	Program Supplies	5,000	No Changes
322	Materials State Grant		
Services/Contract/Oper Total		9,500	
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500 Programs			
501	Bus Trips	2,500	Account Reduced by \$2700 to Fund Increases in Other Line Items - These Trips Have Not Been Doing Well
502	Enrichment Trips	20,000	No Changes
503	Bus Driver Reimbursement	600	No Changes
Services/Contract/Oper Total		23,100	
Commission on Aging Total		244,377	