

## **GENERAL FUND BUDGET FY 2012/2013**

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
<b>418 - Commission on Aging</b>						
<b>100 Personnel Services</b>						
211 Senior Citizen Administrator	58,896	59,348	59,348	60,806	60,806	60,806
213 Bus Driver I/Meals Driver	17,546	17,200	17,200	17,200	17,200	17,200
311 Admin Secretary/Bus Driver	87,533	89,659	89,659	106,760	106,760	106,760
314 Overtime	478	500	500	500	500	500
316 Longevity	350	400	400	450	450	450
412 PT/Seasonal	696	1,500	1,500	1,500	1,500	1,500
415 Program Instructors	31,599	34,000	34,000	34,000	34,000	34,000
416 Programs State Grants						
<b>Personnel Services Total</b>	<b>197,097</b>	<b>202,607</b>	<b>202,607</b>	<b>221,216</b>	<b>221,216</b>	<b>221,216</b>
<b>200 Services - Contracted/Operations</b>						
201 Telephone/Internet	1,643	1,800	1,800	850	850	850
202 OPEX-CTV	648	702	702	730	730	730
215 Program Services	5,562	6,000	6,000	6,000	6,000	6,000
239 Random Testing	600	668	668	668	668	668
<b>Services Contracted/Operations Total</b>	<b>8,453</b>	<b>9,170</b>	<b>9,170</b>	<b>8,248</b>	<b>8,248</b>	<b>8,248</b>
<b>300 Operating Expenses - Supplies/Fuels</b>						
242 Professional Conv/Conferences	1,085	1,125	1,125	1,125	1,125	1,125
246 Transportation Allowance	834	975	975	975	975	975
320 Misc Supplies	2,393	2,400	2,400	2,400	2,400	2,400
321 Program Supplies	5,921	5,000	5,000	5,000	5,000	5,000
322 Materials State Grants	604					
<b>Operating Expenses Total</b>	<b>10,837</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>500 Programs</b>						
501 Bus Trips	0	2,500	2,500	0	0	0
502 Enrichment Trips	21,184	20,000	20,000	0	0	0
503 Bus Driver Reimbursement	459	600	600	0	0	0
<b>Fuels - Vehicles Total</b>	<b>21,644</b>	<b>23,100</b>	<b>23,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission On Aging Total</b>	<b>238,031</b>	<b>244,377</b>	<b>244,377</b>	<b>238,964</b>	<b>238,964</b>	<b>238,964</b>

# TOWN OF EAST LYME

**FY 2012/2013**

Dept No. 418

Budget Input

Dept Commission On Aging

11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Senior Citizen Administrator	60,806	COLA increase for FY11/12 - 2.5% Step increase scheduled for March 2012 to maximum salary grade- using salary rate of Mar 2012 for total cost
213	Bus Driver I/Meals Driver	17,200	No COLA increases given yet for FY11/12 - hours for Site Server to increase from 6 hours/week to 8.5 hours/week because of new lunch initiative "Prime Time" Café held on Mondays & Tuesdays and increase of programs involving meal preparation (holiday luncheons, special meals) - at this point, the increased hours can be absorbed
311	Program Asst/Bus Driver/Adm Sec	106,760	Contract not Settled - No decision on COLA increases for 2012/2013 - Bus Driver is a New Hire and Must Work 2 Years Before Eligible for a Step Increase - other 2 positions are not eligible for a step increase FY12/13 - Adm Sec position full time in Senior Center department
314	Overtime	500	No Changes
316	Longevity	450	Increase of \$50 with Adm Sec no longer being shared with P&R
412	PT/Seasonal	1,500	No Changes - Recording Secretary Costs for Monthly Commission Meeting and Additional Program Help for Large Functions
415	Program Instructors	34,000	No Changes - paid professionals to teach a variety of fitness classes - additionally paid instructors to teach art classes, bridge lessons, etc
416	Program State Grants		
<b>Personnel Services Total</b>		<b>221,216</b>	

## 200 Services - Contracted/Operations

<b>Acct.</b>	<b>Account Description</b>	<b>12/13 Budget</b>	<b>Supporting Description of Activity</b>
201	Telephones/Internet	850	Reduction of \$950.00 due to new monthly rates negotiated by Town
202	OPEX-CTV	730	Increase of \$28 to accommodate increase charges in monthly cable service - Funded by reduction in phone account
215	Program Services	6,000	No Changes
239	Random Testing	668	No Changes
<b>Services/Contract/Oper Total</b>		<b>8,248</b>	
<b>300 Operating Expenses - Supplies/Fuels</b>			
242	Professional Conventions/Conferences	1,125	No Changes
246	Transportation Allowance	975	No Changes
320	Misc Supplies	2,400	No Changes - office supplies - paper - copier tonier - calendars - file folders, etc
321	Program Supplies	5,000	No Changes - paper goods and food supplies to support programs
322	Materials State Grant		
<b>Services/Contract/Oper Total</b>		<b>9,500</b>	
<b>500 Programs</b>			
501	Bus Trips	0	This funding was transferred to the Enrichment Trip line items
502	Enrichment Trips	0	This funding request was transitioned to the Special Revenue Fund established in 09/10 for recreation purposes.
503	Bus Driver Reimbursement	0	This funding request was transitioned to the Special Revenue Fund established in 09/10 for recreation purposes.
<b>Services/Contract/Oper Total</b>		<b>0</b>	
<b>Commission on Aging Total</b>		<b>238,964</b>	