

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
418 - Commission on Aging							
100 Personnel Services							
211 Senior Center Director	65,278	65,825	67,471	67,470	67,470	67,470	2.50%
213 Bus Driver I/Café Mgr	14,931	17,200	18,950	20,169	20,169	20,169	17.26%
311 Admin Adm/Bus Driver II	117,519	119,364	122,070	126,168	126,168	126,168	5.70%
314 Overtime	309	750	750	750	750	750	0.00%
316 Longevity	450	750	750	350	350	350	-53.33%
412 PT/Seasonal	590	1,250	1,250	1,000	1,000	1,000	-20.00%
415 Program Instructors	37,914	36,000	36,000	36,000	36,000	36,000	0.00%
416 Programs State Grants	0	0	0	0	0	0	0.00%
Personnel Services Total	236,991	241,139	247,241	251,907	251,907	251,907	4.47%
200 Services - Contracted/Operations							
215 Maint of Ofc Equip (NEW)	0	745	745	1,500	1,500	1,500	101.34%
201 Telephone/Internet	1,452	1,500	1,500	1,700	1,700	1,700	13.33%
202 OPEX-CTV	0	0	0	0	0	0	0.00%
215 Program Services	5,929	6,000	6,000	2,400	2,400	2,400	-60.00%
239 Random Testing	450	668	668	668	668	668	0.00%
240 Vehicle Inspections (NEW)	0	0	0	300	300	300	
Services Contracted/Operations Total	7,830	8,913	8,913	6,568	6,568	6,568	-26.31%
300 Operating Expenses - Supplies/Fuels							
242 Professional Conv/Conferences	530	575	575	920	920	920	60.00%
246 Transportation Allowance	520	975	975	975	975	975	0.00%
320 Misc Supplies	1,872	2,400	2,400	2,400	2,400	2,400	0.00%
321 Program Supplies	5,200	5,000	5,000	2,000	2,000	2,000	-60.00%
322 Materials State Grants	0	0	0	0	0	0	0.00%
Operating Expenses Total	8,122	8,950	8,950	6,295	6,295	6,295	-29.66%
Commission On Aging Total	252,943	259,002	265,104	264,770	264,770	264,770	2.23%

TOWN OF EAST LYME

FY 2016/2017

Dept No. 418
 Dept Commission On Aging

Budget Input
 25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Center Director	67,470	Director position at top of pay scale - no step increase. Any COLA increase is unknown at this time.
213	Bus Driver I/Café Mgr	20,169	19.50 hours/week Bus Driver and part time Café Manager for the Senior Nutrition Program. The Café Mgr position is a TVCCA employee but the Senior Center pays 5 hours/week so this person can maintain the cleanliness of the kitchen and oversee the volunteers used to support the Senior Nutrition Program. Asking for an additional 4 hours/week of driving time to help with the rising demand of ride requests.
311	Program Coor/Bus Driver/S.C. Associate	126,168	1 year Contract settled and wage increases known for these 3 positions. Asking to increase Full Time Bus Driver hours from 35 hours/week to 37.50 hours/week to meet the rising demand of ride requests.
314	Overtime	750	No Change. Estimating 8 programs during off hours (evenings, weekends) throughout the year where transportation will be included to support the events. Dances, USCG concerts, & misc programs.
316	Longevity	350	Decrease. One long term employee retired - currently have (1) 10 year employee - (1) 6 year employee.
412	PT/Seasonal	1,000	Decrease. Includes Recording Secretary hours for monthly Commission on Aging meetings and any additional staffing needs for Programs.
415	Program Instructors	36,000	No change. Includes all programs that are instructor led. Revenues are collected to help offset this expense.
416	Program State Grants	0	
Personnel Services Total		251,907	

200 Services - Contracted/Operations

Maint of Ofc
 215 Equipment 1,500
 418 Commission on Aging - FY17 - Narrative

New Line Item. Annual Maintenance Fees for office software. RecTrac is the registration software shared by the Senior Center and Parks & Recreation. MySeniorCenter is a new software to manage the Senior Center's transportation service.

4/25/2016

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
201	Telephones/Internet	1,700	Includes phone charges for the Senior Center and air card charges for the Director. The air card is used for home visits to allow the Director to access the Internet.
202	OPEX-CTV	0	No change. Removed cable service in FY13/14.
215	Program Services	2,400	Decrease. Moved \$3600 to Revolving Account for payment of bands for dances, and misc class instruction. This amount represents payment for entertainers who average \$200/gig x 12 per year.
239	Random Testing	668	No change. This reflects the annual fee for Random Drug Testing services for the drivers for the Senior Center.
240	Vehicle Inspection	300	New category. 3 vehicles utilized by the Senior Center are inspected and registered every other year with DMV. No charge for the registration but there are charges associated with the inspection of the vehicles. Vehicles must use a garage certified by DMV to perform the inspections. The Town Garage is not certified.
Services/Contract/Oper Total		6,568	
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300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/Conferences	920	2 memberships to CT Association of Senior Center Personnel @ \$50 each - every other year offering of CPR & AED training for staff and instructors by Survival Systems @ \$35pp (12 x \$35 = \$420) - Miscellaneous training for Senior Center staff throughout the year. Moved annual maintenance fee of registration software to new account.
246	Transportation Allowance	975	No change. Mileage reimbursement for Senior Center staff.
320	Misc Supplies	2,400	No change. Office supplies for Senior Center.
321	Program Supplies	2,000	Decrease. Moved \$4000 of Program supplies to Revolving Account. (supplies for dinners, events, dances). This amount represents purchase of supplies for Programs (weights, cards, etc).
322	Materials State Grant	0	
Services/Contract/Oper Total		6,295	
		264,770	