

TOWN OF EAST LYME

FY 2009/2010

Dept No. 418
 Dept Commission On Aging

Budget Input
 11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Citizen Administrator	56,488	as of July09, salary increase of 3.5% = \$1078.53 weekly x 37 weeks - as of March10, step increase of 2.5% = \$1105.49 x 15 weeks <u>BoF reduced due to management staff deferring 3.5% COLA.</u>
213	Bus Driver I/Meals Driver	16,307	as of July09, PT driver receives 3.5% increase = \$12.74/hour x 52 weeks = \$12,918 / as of July09, MOWs position receives 3.5% increase = \$10.86/hour x 52 weeks = \$3388
311	Program Asst/Bus Driver/Adm Sec	85,591	as of July09, PA receives COLA and step increase = 5.75% = \$20.60/hour x 37.50 hours/week x 52 weeks = \$40,170 / as of July09, FT driver receives COLA and step increase = 5.75% = \$16.53/hour x 35 hours/week x 52 weeks = \$30,085 / new Adm Sec shared with Parks & Rec Dept \$15.73/hour x 18.75 hours/week x 52 weeks = \$15,336
314	Overtime	529	overtime figure based on FT driver's hourly wage - \$16.53 x 32 hours = \$529
316	Longevity	350	DOH for PA is 7/1995 = \$250 / DOH for FT driver is 4/2000 = \$100
412	PT/Seasonal	1,500	Recording Secretary @ \$16.56/hour x 4 hours/month x 11 months = \$730 / Extra help for dances, dinners, big events \$770
415	Program Instructors	30,000	represents regularly paid instructors for the senior center / line item decreased due to re-allocation of \$ / entertainers, one-time instructors removed from this category
Personnel Services Total		190,765	

200 Services - Contracted/Operations

201	Telephones/Internet	1,700	phone costs anticipated to be \$1400 - fax charges anticipated to be \$210 - cell phones anticipated to be \$264
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Acct.	Account Description	09/10 Budget	Supporting Description of Activity
202	OPEX-CTV	650	cable charges anticipated to be \$650
215	Program Services	5,000	represents one-time instructors, entertainers, bands - costs associated with hiring people who are not on Town payroll
239	Random Testing	620	6 drivers subjected to random drug testing for driving for Senior Center
Services/Contract/Oper Total		7,970	
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300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/Conferences	800	CASCP membership = \$50 / CAMAE membership = \$25 / Vermont Systems (training for computer software "Rec Trac" shared with Parks & Rec) = \$750 / Survival Solutions (training for CPR and AED unit for staff and fitness instructors) = \$300 BoS reduced to \$700
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 + shared costs (with Parks & Rec and Youth Services) of quarterly publication mailed to every home in East Lyme BoS reduced to \$2,400
321	Program Supplies	4,000	food supplies for programs / playing cards, exercise equipment / paper goods for programs
Services/Contract/Oper Total		8,375	
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500 Programs			
501	Bus Trips	8,500	3 to 4 trips scheduled/year / amount of day trip offset by subsidy from Town - participants pay 80% of costs of trip
502	Enrichment Trips	20,000	12 to 16 trips scheduled/year / most trips are shared with Waterford Senior Services
503	Bus Driver Reimbursement	600	reimbursement to staff members who go on day trips with seniors using Senior Center Bus / \$ is for meals
Services/Contract/Oper Total		29,100	
Commission on Aging Total		236,210	