

# GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Bd Selectmen Proposed	2018 Bd Finance Proposed	
<b>418 - Commission on Aging</b>							
<b>100 Personnel Services</b>							
211 Senior Center Director	68,723	67,470	69,157	69,157	69,157	69,157	2.50%
213 Bus Driver I	18,768	20,169	20,169	22,460	22,460	22,460	11.36%
311 Admin Adm/Bus Driver II	117,276	126,168	126,168	126,168	126,168	126,168	0.00%
314 Overtime	207	750	750	750	750	750	0.00%
316 Longevity	750	350	1,050	1,050	1,050	1,050	200.00%
412 PT/Seasonal	872	1,000	1,000	1,000	1,000	1,000	0.00%
415 Program Instructors	39,411	36,000	36,000	32,000	34,000	34,000	-5.56%
<b>Personnel Services Total</b>	<b>246,008</b>	<b>251,907</b>	<b>254,294</b>	<b>252,585</b>	<b>254,585</b>	<b>254,585</b>	1.06%
<b>200 Services - Contracted/Operations</b>							
215 Maint of Ofc Equip	628	1,500	1,500	2,000	2,000	2,000	33.33%
201 Telephone/Internet	1,246	1,700	1,700	1,320	1,320	1,320	-22.35%
215 Program Services	5,525	2,400	2,400	2,400	2,400	2,400	0.00%
239 Random Testing	441	668	668	668	668	668	0.00%
240 Vehicle Inspections	0	300	300	0	0	0	-100.00%
<b>Services Contracted/Operations Total</b>	<b>7,839</b>	<b>6,568</b>	<b>6,568</b>	<b>6,388</b>	<b>6,388</b>	<b>6,388</b>	-2.74%
<b>300 Operating Expenses - Supplies/Fuels</b>							
242 Professional Conv/Conferences	277	920	920	675	675	675	-26.63%
246 Transportation Allowance	821	975	975	975	975	975	0.00%
320 Misc Supplies	2,362	2,400	2,400	2,400	2,400	2,400	0.00%
321 Program Supplies	4,916	2,000	2,000	2,000	2,000	2,000	0.00%
<b>Operating Expenses Total</b>	<b>8,376</b>	<b>6,295</b>	<b>6,295</b>	<b>6,050</b>	<b>6,050</b>	<b>6,050</b>	-3.89%
<b>Commission On Aging Total</b>	<b>262,223</b>	<b>264,770</b>	<b>267,157</b>	<b>265,023</b>	<b>267,023</b>	<b>267,023</b>	0.85%

50% of Program Costs = \$18,000 + Transportation Donations and Appeal Letter = \$3,000

**Revenue** 21,500  
**Net Budget** 245,523

# TOWN OF EAST LYME

**FY 2017/2018**

Dept No. 418  
 Dept Commission On Aging

Budget Input  
 24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Senior Center Director	69,157	Director at top of pay scale - no step increase. Any COLA increase is unknown at this time.
213	Bus Driver I	22,460	Have removed the 5 hours/week that the Senior Center contributed to a TVCCA Site Server position. TVCCA has been unable to fill the position and the whole program is now being run by volunteers and overseen by the Senior Center Staff. 23.50 hours/week for 2 Part Time Bus Drivers and am requesting an additional 6 hours = 29.50 hours/week to be divided among the drivers. No position will be greater than 19.50 hours/week. Ridership has increased by 45% since FY11/12 and is up 10% from this time last FY. Using current hourly rates. Any COLA increase is unknown at this time.
311	Program Coor/Bus Driver/S.C. Associate	126,168	No contract settlement yet - using current hourly wage rates. Upgrading Senior Center Associate position to Administrative Assistant. Senior Center revenues have increased 60% from FY12/13 to FY15/16. Attendance has increased 25% during same period. Transportation has increased 45% during same period. <b><u>First Selectman did not support upgrade of Senior Center Associate to a Class VI.</u></b>
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	1,050	Director is now receiving longevity payment (23 years) plus have (1) 11 year employee and (1) 7 year employee.
412	PT/Seasonal	1,000	No change. Includes Recording Secretary hours for monthly Commission on Aging meetings and any additional staffing needs for Programs.
415	Program Instructors	34,000	Instructor led programs. Revenues are collected to help offset this expense. <b><u>First Selectman reduction \$4,000 Due to meeting with COA and First Selectman, the BoS restored \$2,000.</u></b>
<b>Personnel Services Total</b>		<b>254,585</b>	

## 200 Services - Contracted/Operations

215	Maint of Ofc Equipment	2,000	Annual Maintenance Fees for office software. RecTrac is the registration software shared by the Senior Center and Parks & Recreation. Major upgrade of RecTrac to be done Feb 2017. New Transportation Software being evaluated for implementation.
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<b>Acct.</b>	<b>Account Description</b>	<b>17/18 Budget</b>	<b>Supporting Description of Activity</b>
201	Telephones/Internet	1,320	Phone charges for the Senior Center. The air card expense for the Director has been removed. Using Hot Spot on personal phone to access the Internet during home visits.
215	Program Services	2,400	No change. 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	0	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. Inspections not being held this year.
<b>Services/Contract/Oper Total</b>		<b>6,388</b>	

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**300 Operating Expenses - Supplies/Fuels**

242	Professional Conventions/Conferences	675	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.
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	No change. This amount represents purchase of supplies for Programs (weights, cards, etc).
<b>Services/Contract/Oper Total</b>		<b>6,050</b>	

267,023