

GENERAL FUND BUDGET FY 2018/2019

	2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	
418 - Commission on Aging							
100 Personnel Services							
211 Senior Center Director	69,124	69,157	70,852	70,886	70,886	70,886	2.50%
213 Bus Driver I	27,294	22,460	22,460	22,688	22,688	22,688	1.02%
311 Admin Adm/Bus Driver II	118,705	126,168	126,168	121,713	121,713	121,713	-3.53%
314 Overtime	87	750	750	0	0	0	-100.00%
316 Longevity	1,050	1,050	1,050	900	900	900	-14.29%
412 PT/Seasonal	1,061	1,000	1,000	700	700	700	-30.00%
415 Program Instructors	28,981	34,000	34,000	32,000	32,000	32,000	-5.88%
Personnel Services Total	246,302	254,585	256,280	248,887	248,887	248,887	-2.24%
200 Services - Contracted/Operations							
215 Maint of Ofc Equip	700	2,000	2,000	2,500	2,500	2,500	25.00%
201 Telephone/Internet	1,194	1,320	1,320	1,320	1,320	1,320	0.00%
215 Program Services	1,840	2,400	2,400	2,400	2,400	2,400	0.00%
239 Random Testing	515	668	668	550	550	550	-17.66%
240 Vehicle Inspections	350	0	0	375	375	375	
Services Contracted/Operations Total	4,599	6,388	6,388	7,145	7,145	7,145	11.85%
300 Operating Expenses - Supplies/Fuels							
242 Professional Conv/Conferences	708	675	675	860	860	860	27.41%
246 Transportation Allowance	572	975	975	600	600	600	-38.46%
320 Misc Supplies	2,466	2,400	2,400	2,400	2,400	2,400	0.00%
321 Program Supplies	2,098	2,000	2,000	2,000	2,000	2,000	0.00%
NEW Kitchen Supplies	0	0	0	250	250	250	
Operating Expenses Total	5,844	6,050	6,050	6,110	6,110	6,110	0.99%
Commission On Aging Total	256,744	267,023	268,718	262,142	262,142	262,142	-1.83%
				Revenue		23,951	
				Net Budget		238,191	

TOWN OF EAST LYME

FY 2018/2019

Dept No. 418
 Dept Commission On Aging

Budget Input
 30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Center Director	70,886	Director at top of pay scale - no step increase. Any COLA increase is unknown at this time.
213	Bus Driver I	22,688	Using current hourly rates. Any COLA increase is unknown at this time. No change in hours.
311	Program Coor/Bus Driver/S.C. Associate	121,713	Using current hourly rates. Resignation of previous Senior Center Associate in Nov 2017. Position hours were reduced from 37.50 hours to 30 hours per week. New hire expected to start by Feb 2018. Position will be at lower hourly rate than previous Senior Center Associate.
314	Overtime	0	Eliminated.
316	Longevity	900	Because of resignation of previous Senior Center Associate, request has been lowered.
412	PT/Seasonal	700	Reduced to only include time for Recording Secretary for the Commission on Aging Board meetings.
415	Program Instructors	32,000	Reduced by \$2000 as programs get moved to Special Revenue Fund.
Personnel Services Total		248,887	

200 Services - Contracted/Operations

215	Maint of Ofc Equipment	2,500	Annual Maintenance Fees for office software. RecTrac is the registration software shared by the Senior Center and Parks & Recreation. Line item increased because Senior Center's portion of the cost was incorrectly figured last year with regards to the upgrade to web based registration.
201	Telephones/Internet	1,320	No change.
215	Program Services	2,400	No change. This amount represents payment for entertainers who average \$200/gig x 12 per year.

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
239	Random Testing	550	Reduced. This reflects the annual fee for Random Drug Testing services for the drivers for the Senior Center. Only have 4 drivers for the Senior Center.
240	Vehicle Inspection	375	This is an every other year cost. DMV required vehicles to be inspected every other year by an independent, DMV recognized, garage in order for the vehicles to be re-registered.
Services/Contract/Oper Total		7,145	
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300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/ Conferences	860	Every other year, all instructors and staff members get their CPR instruction/certification. In addition, the Senior Center office staff go through food service training in order to oversee the kitchen operation.
246	Transportation Allowance	600	Reduced. 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).
NEW	Kitchen Supplies	250	New line item. Replacement of kitchen supplies (pots, pans, dishware, etc) as needed.
Services/Contract/Oper Total		6,110	
		262,142	