

GENERAL FUND BUDGET FY 2019/2020

		2018	2019	2019	2020	2020	2020		
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance		
		Expense	Budget	Budget	Requested	Proposed	Proposed		
418 - Commission on Aging									
100 Personnel Services									
211	Senior Center Director	70,852	70,886	72,276	73,931	73,931	73,931	4.30%	-100.00%
213	Bus Driver I	19,682	22,688	22,688	23,746	23,746	23,746	4.66%	-100.00%
311	Admin Adm/Bus Driver II	118,573	121,713	122,614	133,959	133,959	133,959	10.06%	-100.00%
314	Overtime	114	0	0	0	0	0		
316	Longevity	1,050	900	900	900	900	900	0.00%	-100.00%
412	PT/Seasonal	568	700	700	700	700	700	0.00%	-100.00%
415	Program Instructors	24,768	32,000	32,000	32,000	32,000	32,000	0.00%	-100.00%
??	W/E Custodian				0	0	0		
Personnel Services Total		235,606	248,887	251,178	265,236	265,236	265,236	6.57%	-100.00%
200 Services - Contracted/Operations									
215	Maint of Ofc Equip	2,000	2,500	2,500	1,000	1,000	1,000	-60.00%	-100.02%
201	Telephone/Internet	1,207	1,320	1,320	1,620	1,620	1,620	22.73%	-99.98%
215	Program Services	2,110	2,400	2,400	2,400	2,400	2,400	0.00%	-100.00%
239	Random Testing	400	550	550	550	550	550	0.00%	-100.00%
240	Vehicle Inspections	350	375	375	515	515	515	37.33%	-99.90%
??	New Item/Fleet Mgmt				936	936	936		
Services Contracted/Operations Total		6,067	7,145	7,145	7,021	7,021	7,021	-1.74%	-100.00%
300 Operating Expenses - Supplies/Fuels									
242	Professional Conv/Conferences	615	860	860	860	860	860	0.00%	-100.00%
246	Transportation Allowance	352	600	600	600	600	600	0.00%	-100.00%
320	Misc Supplies	2,463	2,400	2,400	2,400	2,400	2,400	0.00%	-100.00%
321	Program Supplies	1,944	2,000	2,000	2,000	2,000	2,000	0.00%	-100.00%
322	Kitchen Supplies	0	250	250	250	250	250	0.00%	-100.00%
Operating Expenses Total		5,374	6,110	6,110	6,110	6,110	6,110	0.00%	-100.00%
Commission On Aging Total		247,047	262,142	264,433	278,367	278,367	278,367	6.19%	-100.00%
						Revenue	24,000		
						Net Budget	254,367		

TOWN OF EAST LYME

FY 2019/2020

Dept No. 418
 Dept Commission On Aging

Budget Input
 29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Center Director	73,931	Director at top of pay scale - no step increase. BoS set the 2019/20 salary increase at 2.25%
213	Bus Driver I	23,746	Contract settled. Expected 2.25% increase in Jul19. No change in hours.
311	Program Coor/Bus Driver/S.C. Associate	133,959	Requesting resumption of hours for Senior Center Associate from 30 hours/week to 37.50 hours/week. Using volunteers to assist with answering calls to the Office however, with the reduction of hours last fiscal year, too many items are either not being completed or not being completed in a timely manner. Contract settled. Expected 2.25% increase in Jul19.
314	Overtime	0	No change. Eliminated in FY18/19.
316	Longevity	900	No change. 2 employees currently eligible for longevity payments.
412	PT/Seasonal	700	No change. Commission on Aging Board meetings use a Recording Secretary for minutes.
415	Program Instructors	32,000	No change. Instructor costs for Senior Fitness, Yoga, Chair Yoga, Tai Chi, PACE, and Weight Training.
??	W/E Custodian	0	New item. Weekend custodial coverage costs split between 3 agencies (Library, Park&Recreation, and Senior Center). Funding in dept 113
Personnel Services Total		265,236	

200 Services - Contracted/Operations

215	Maint of Ofc Equipment	1,000	Changed registration software in Spring 2019. No longer share with Parks & Recreation but have a software specific to Senior Centers and at a reduced annual fee of \$1000/year.
201	Telephones/Internet	1,620	Increase of \$300 because of addition of telephone app that costs \$25/month. This app allows the Senior Center drivers to use their personal phone to make calls to riders but identifies the call as a specific senior center transportation telephone number and not their personal number.
215	Program Services	2,400	No change. This amount represents payment for entertainers who average \$200/gig x 10 per year and instruction for programs on a one time basis.

418 Commission on Aging - FY20 - Narrative

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
239	Random Testing	550	No change. Bus drivers for the Senior Center are subject to random drug testing.
240	Vehicle Inspection	515	DMV required vehicles to be inspected every other year by an independent, DMV recognized, garage in order for the vehicles to be re-registered. 2 vehicles during even years and 1 vehicle during the odd year (\$125). New item - additionally, the wheel chair lift on each vehicle needs to be inspected annually by a Braun certified garage (\$130).
??	Fleet Mgmt	936	New item. Installation of Silent Passenger Fleet Mgmt System on Senior Center 3 vehicles. \$26/month/vehicle. Will track location of vehicle, speed of vehicle, where it has been and how long it has been there.
Services/Contract/Oper Total		7,021	

300 Operating Expenses - Supplies/Fuels

242	Professional Conventions/Conferences	860	No change. 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. Includes 2 memberships to CT Association of Senior Center Personnel.
246	Transportation Allowance	600	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 (replacement weights for fitness programs, replacement playing cards, craft supplies for Senior Center decorations, sound equipment, misc food items for 90+ Tea and Volunteer Recognition events, games, etc).
322	Kitchen Supplies	250	No change. Replacement of kitchen supplies (pots, pans, dishware, etc) as needed.
Services/Contract/Oper Total		6,110	

278,367