

GENERAL FUND BUDGET FY 2021/2022

| | 2020 Actual Expense | 2021 Adopted Budget | 2021 Amended Budget | 2022 Dept Head Requested | 2022 Bd Selectmen Proposed | 2022 Bd Finance Proposed | Adopted |
|--------------------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|---------|
| 101 - First Selectman | | | | | | | |
| 100 Personnel Services | | | | | | | |
| 111 First Selectman | 103,687 | 100,000 | 100,000 | 102,250 | 102,250 | 102,250 | 2.25% |
| 115 Board of Selectman | 9,711 | 9,931 | 9,931 | 10,155 | 10,155 | 10,155 | 2.26% |
| 211 Executive Assistant | 54,497 | 55,747 | 55,747 | 57,001 | 57,001 | 57,001 | 2.25% |
| 311 PT Union | 0 | 0 | 0 | 0 | 25,501 | 0 | |
| 316 Longevity | 0 | 0 | 0 | 250 | 250 | 250 | |
| 412 PT Clerical | 339 | 550 | 550 | 550 | 550 | 550 | 0.00% |
| Personnel Services Total | 168,235 | 166,228 | 166,228 | 170,206 | 195,707 | 170,206 | 2.39% |
| 200 Services-Contracted/Operating | | | | | | | |
| 295 Ad Hoc Committees | 3,815 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |
| Services-Contracted/Operating Total | 3,815 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 0.00% |
| 300 Operating Expenses | | | | | | | |
| 205 Postage | 25,832 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0.00% |
| 242 Professional Conventions/Cont | 206 | 400 | 400 | 400 | 400 | 400 | 0.00% |
| 244 Selectman's Expenses | 1,063 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| 246 Transportation Allowance | 401 | 800 | 800 | 800 | 800 | 800 | 0.00% |
| 292 Welfare/General Assistance | 0 | 900 | 900 | 900 | 900 | 900 | 0.00% |
| 320 Misc Supplies | 2,558 | 3,135 | 3,135 | 3,000 | 3,000 | 3,000 | -4.31% |
| Operating Expenses Total | 30,060 | 26,235 | 26,235 | 26,100 | 26,100 | 26,100 | -0.51% |
| First Selectman Total | 202,109 | 194,963 | 194,963 | 198,806 | 224,307 | 198,806 | 1.97% |
| | | | | | Revenue | 16,625 | |
| | | | | | Net Budget | 182,181 | |

TOWN OF EAST LYME

FY 2021/2022

Dept No. 101

Budget Input

Dept Name First Selectman

26-Apr-21

| Acct. | Account Description | 21/22 Budget | Supporting Description of Activity |
|------------------------------------------|---------------------|------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 100 Personnel Services | | | |
| 111 | First Selectman | 102,250 | Salary for elected official. 2.25% COLA approved by BoS 1/20/21. |
| 115 | Board of Selectmen | 10,155 | Monthly stipend for Deputy First Selectman and four Selectmen. 2.25% COLA approved by BoS 1/20/21. |
| 211 | Executive Assistant | 57,001 | Executive Assistant salary. 2.25% COLA approved by BoS 1/20/21. |
| 311 | PT Clerical | 0 | Position established by BoS. Over the years several positions within the Town Hall have been eliminated for various reasons. It has proven to be challenging with an office of only two employees. The employee in this position would be trained to work within all departments in the Town Hall. This would be a 20 hour per week position within the UPSEU bargaining union in a Class VI category. The hourly rate being: \$24.52. BoS reduced position \$25,501 |
| 316 | Longevity | 250 | Per Policy un-affiliated after 5 years of service. |
| 412 | PT Clerical | 550 | Office coverage when Executive Assistant is on vacation. |
| Personnel Services Total | | 170,206 . | |
| 200 Services-Contracted/Operating | | | |
| 295 | Ad Hoc Committees | 2,500 | Funding to support the needs of various committees established by the Board of Selectmen that do not have an operating budget. And for other items that may be necessary. |
| Services-Cont/Operate Total | | 2,500 . | |
| 205 | Postage | 20,000 | For all town departments. We have large mailings for Tax Department. |

101 First Selectman-FY22
Narrative

| Acct. | Account Description | 21/22 Budget | Supporting Description of Activity |
|-----------------------------------|-------------------------------|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 242 | Professional Conventions/Cont | 400 | Professional meetings and seminars for First Selectman to attend. |
| 244 | Selectman's Expenses | 1,000 | Expenditures incurred by First Selectman for town related business |
| 246 | Transportation Allowance | 800 | Mileage reimbursement for First Selectman per IRS rate for use of personal vehicle for town business. |
| 292 | Welfare/General Assistance | 900 | Funding required by statute. This line item will remain unchanged; however, once the executive order expires that places the moratorium on residential evictions, there is a possibility that the we may need to come back to request more funds. |
| 320 | Miscellaneous Supplies | 3,000 | Miscellaneous office supplies and other supplies needed by the Board of Selectmen. |
| | | 26,100 | |
| First Selectman Dept Total | | | |
| | | 198,806 | |