

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	
418 - Commission on Aging							
100 Personnel Services							
211 Senior Center Director	73,899	75,593	75,593	77,294	77,294	77,294	2.25%
213 Bus Driver I	17,149	24,252	24,252	24,207	24,207	24,207	-0.19%
311 Admin Adm/Bus Driver II	95,656	122,175	122,175	135,621	138,685	138,685	13.51%
316 Longevity	900	1,050	1,050	1,150	1,150	1,150	9.52%
412 PT/Seasonal	2,248	700	700	739	739	739	5.57%
415 Program Instructors	22,643	0	0	0	0	0	
Personnel Services Total	212,494	223,770	223,770	239,011	242,075	242,075	8.18%
200 Services - Contracted/Operations							
215 Maint of Ofc Equip	720	780	780	840	840	840	7.69%
201 Telephone/Internet	1,236	1,620	1,620	1,620	1,620	1,620	0.00%
215 Program Services	940	2,400	2,400	2,400	2,400	2,400	0.00%
239 Random Testing	400	500	500	400	400	400	-20.00%
240 Vehicle Inspections	643	646	646	540	540	540	-16.41%
241 Fleet Mgmt	1,661	936	936	585	585	585	-37.50%
Services Contracted/Operations Total	5,600	6,882	6,882	6,385	6,385	6,385	-7.22%
300 Operating Expenses - Supplies/Fuels							
242 Professional Conv/Conferences	205	1,000	1,000	540	540	540	-46.00%
246 Transportation Allowance	36	500	500	400	400	400	-20.00%
320 Misc Supplies	1,637	2,400	2,400	2,400	2,400	2,400	0.00%
321 Program Supplies	529	2,000	2,000	2,000	2,000	2,000	0.00%
506 Program Subsidy		8,000	8,000	8,000	8,000	8,000	0.00%
322 Kitchen Supplies	1,995	250	250	250	250	250	0.00%
Operating Expenses Total	4,402	14,150	14,150	13,590	13,590	13,590	-3.96%
Commission On Aging Total	222,495	244,802	244,802	258,986	262,050	262,050	7.05%
				Revenue		1,500	01-08-800-818
				Net Budget		260,550	

TOWN OF EAST LYME

FY 2021/2022

Dept No. **418**
 Dept **Commission On Aging**

Budget Input
26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Center Director	77,294	No scheduled increase at this time. At the top of the pay scale. Includes 2.25% BoS approved COLA.
213	Bus Driver I	24,207	No scheduled increase at this time. At the top of the pay scale.
311	Program Coor/Bus Driver/S.C. Associate	138,685	No scheduled increase at this time as Union Contract not settled. Payroll category is seeing an increase because Program Coordinator position was not funded from Jul20 to Sep20. Additionally, position was not filled from Oct19 (when previous Program Coordinator resigned) to Oct20. BoS updated salaries UPSEU one year contract extension 2.25% COLA.
316	Longevity	1,150	3 employees currently eligible for longevity payments.
412	PT/Seasonal	739	Sight increase due to hourly wage increase for the Recording Secretaries. Commission on Aging Board meetings use a Recording Secretary for minutes.
415	Program Instructors	0	Moved this category to the Special Revenue Fund.
Personnel Services Total		242,075	
200 Services - Contracted/Operations			
215	Maint of Ofc Equipment	840	Using Schedules Plus – annual fee paid every January - \$840 Scheduled increase for 2021 by \$10/month (\$70 x 12 months) = \$840
201	Telephones/Internet	1,620	No change. Includes One Talk app (\$25/month) that 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 as well as the office phone.
215	Program Services	2,400	No change. This amount represents payment for entertainers who average \$200/performance x 10 per year and instruction for programs on a one time basis.
239	Random Testing	400	Slight reduction. Only using 4 drivers at this time. Bus drivers for the Senior Center are subject to random drug testing.
240	Vehicle Inspection	540	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 (\$120). Additionally, the wheel chair lift on each vehicle needs to be inspected annually by a Braun certified garage (\$140 x 3).
241	Fleet Mgmt	585	Slight decrease in Fleet Network software as vendor was changed. Used on Senior Center 3 vehicles. \$16.90/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		6,385	
300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/Conferences	540	Decrease due to most staff members getting their CPR certification in FY20/21. Includes 2 memberships to CT Association of Senior Center Personnel and miscellaneous training fees.

3/10/2021

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
246	Transportation Allowance	400	Small reduction. 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).
506	Program Subsidy	8,000	Program subsidy while programs are moved from GF to SRF. Line item to be phased out and amount lowered over the next two years.
322	Kitchen Supplies	250	No change. Replacement of kitchen supplies (pots, pans, dishware, etc) as needed.
Services/Contract/Oper Total		13,590	
		262,050	