

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	
418 - Commission on Aging							
100 Personnel Services							
211 Senior Center Director	75,529	77,294	77,294	77,294	77,294		0.00%
213 Bus Driver I	13,633	24,207	24,207	27,259	27,259		12.61%
311 Admin Adm/Bus Driver II	113,460	138,685	138,685	138,685	138,685		0.00%
316 Longevity	1,050	1,150	1,150	1,150	1,150		0.00%
412 PT/Seasonal	521	739	739	739	739		0.00%
Personnel Services Total	204,193	242,075	242,075	245,127	245,127	0	1.26%
200 Services - Contracted/Operations							
215 Maint of Ofc Equip	720	840	840	840	840		0.00%
201 Telephone/Internet	1,467	1,620	1,620	1,850	1,850		14.20%
215 Program Services	200	2,400	2,400	2,400	2,400		0.00%
239 Random Testing	242	400	400	300	300		-25.00%
240 Vehicle Inspections	507	540	540	540	540		0.00%
241 Fleet Mgmt	0	585	585	585	585		0.00%
Services Contracted/Operations Total	3,136	6,385	6,385	6,515	6,515	0	2.04%
300 Operating Expenses - Supplies/Fuels							
242 Professional Conv/Conferences	770	540	540	1,200	1,200		122.22%
246 Transportation Allowance	0	400	400	400	400		0.00%
320 Misc Supplies	1,752	2,400	2,400	2,400	2,400		0.00%
321 Program Supplies	0	2,000	2,000	2,000	2,000		0.00%
506 Program Subsidy	0	8,000	8,000	8,000	8,000		0.00%
322 Kitchen Supplies	0	250	250	250	250		0.00%
Operating Expenses Total	2,522	13,590	13,590	14,250	14,250	0	4.86%
Commission On Aging Total	209,850	262,050	262,050	265,892	265,892	0	1.47%
				Revenue		1,500	01-08-800-818
				Net Budget		264,392	

TOWN OF EAST LYME

FY 2022/2023

Dept No. 418
 Dept Commission On Aging

Budget Input
 9-Mar-22

Acct.	Account Description	22/23 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.
213	Bus Driver I	27,259	No scheduled increase at this time. However, an additional 15 hours/month are being requested. The transportation schedule needs to have 2 drivers scheduled daily, for a minimum of 4 hours, to accommodate the ride requests. This can be achieved by fully utilizing the 29.50 hours currently budgeted for the department for PT driver hours but need the additional 15 hours per month to continue to offer the 2 lunch trips/month.
311	Program Coor/Bus Driver/S.C. Associate	138,685	No scheduled increase at this time as Union Contract not settled.
316	Longevity	1,150	3 employees currently eligible for longevity payments.
412	PT/Seasonal	739	No change.
415	Program Instructors		Moved this category to the Special Revenue Fund.
Personnel Services Total		245,127	

200 Services - Contracted/Operations

215	Maint of Ofc Equipment	840	No change.
201	Telephones/Internet	1,850	Includes monthly fees from Frontier Communication (office phone system) and Verizon Wireless (One Talk app) which covers the phone app that is installed on the bus drivers personal phone so they can call riders. Increase of \$230 due to small increases in the monthly fees from Frontier Communications.
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	300	Slight reduction. Only 3 drivers at this time. Bus drivers for the Senior Center are subject to random drug testing.

3/9/2022

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
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. 1 vehicle due in FY22/23. 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	No change in Fleet Network 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		6,515	
<hr/>			
300 Operating Expenses - Supplies/Fuels			
242	Professional Conventions/ Conferences	1,200	Increase of \$660. Includes 2 memberships to CT Association of Senior Center Personnel (\$100). All staff and majority of instructors require re-certification for CPR in Dec 2022 (\$480). 2 staff members need ServSafe certification which has been delayed because of COVID cancellation of training by LLHD (\$360). Includes and miscellaneous training fees (\$260).
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		14,250	
		265,892	