

GENERAL FUND BUDGET FY 2023/2024

	2022 Actual Expense	2023 Adopted Budget	2023 Amended Budget	2024 Dept Head Requested	2024 1st Selectmen Proposed	2024 Bd Selectmen Proposed	2024 Bd Finance Proposed	Amended
418 - Commission on Aging								
100 Personnel Services								
211 Senior Center Director	78,715	77,294	81,391	83,629	83,629	83,629		2.75%
213 Bus Driver I	21,386	27,259	27,259	28,781	28,781	28,781		5.58%
311 Admin Adm/Bus Driver II	138,972	138,685	138,685	152,375	152,375	152,375		9.87%
316 Longevity	1,150	1,150	1,150	350	350	350		-69.57%
412 PT/Seasonal	601	739	739	776	776	776		5.01%
Personnel Services Total	240,824	245,127	249,224	265,911	265,911	265,911	0	6.70%
200 Services - Contracted/Operations								
215 Maint of Ofc Equip	840	840	840	840	840	840		0.00%
201 Telephone/Internet	1,735	1,850	1,850	2,148	2,148	2,148		16.11%
215 Program Services	675	2,400	2,400	2,400	2,400	2,400		0.00%
239 Random Testing	300	300	300	300	300	300		0.00%
240 Vehicle Inspections	514	540	540	540	540	540		0.00%
241 Fleet Mgmt	0	585	585	628	628	628		7.35%
Services Contracted/Operations Total	4,064	6,515	6,515	6,856	6,856	6,856	0	5.23%
300 Operating Expenses - Supplies/Fuels								
242 Professional Conv/Conferences	575	1,200	1,200	1,200	1,200	1,200		0.00%
246 Transportation Allowance	0	400	400	975	975	975		143.75%
320 Misc Supplies	1,703	2,400	2,400	2,400	2,400	2,400		0.00%
321 Program Supplies	2,761	2,000	2,000	2,000	2,000	2,000		0.00%
506 Program Subsidy	0	8,000	8,000	5,000	4,000	4,000		-50.00%
322 Kitchen Supplies	237	250	250	250	250	250		0.00%
Operating Expenses Total	5,276	14,250	14,250	11,825	10,825	10,825	0	-24.04%
Commission On Aging Total	250,164	265,892	269,989	284,592	283,592	283,592	0	5.04%
						Revenue	\$ 1,500	01-08-800-818
						Net Budget	282,092	

Department Total 284,592

TOWN OF EAST LYME

FY 2023/2024

Dept No. 418

Budget Input

Dept Commission On Aging

17-Dec-22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Center Director	83,629	Used current salary. Current Director retiring - unknown what the starting salary will be.
213	Bus Driver I	28,781	No changes in scheduled number of weekly hours. 32.50 hours/week. PT positions.
311	Program Coor/Bus Driver/S.C. Associate	152,375	Union contract settled. No change in # of scheduled hours. All FT positions,
316	Longevity	350	2 employees currently eligible for longevity payments. Director has retired and is removed from calculation.
412	PT/Seasonal	776	Sight increase due to hourly wage increase for the Recording Secretaries. Commission on Aging Board meetings use a Recording Secretary for minutes.
Personnel Services Total		265,911	

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200 Services - Contracted/Operations

215	Maint of Ofc Equipment	840	Registration softward used by the Senior Center - Schedules Plus – annual fee paid every January - \$840. No changes from last year.
201	Telephones/Internet	2,148	No change in # of lines or phones. Inclues One Talk app (\$29/month to Verizon Wireless) that allows the Senior Center drivers (up to 5) to use their personal phone to make calls but identifies the call as a the senior center transportation telephone number. 2 lines for the Senior Center office with Frontier Communications (\$150/month).
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	3 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. 1 vehicle due in FY23/24 (\$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	628	3 vehicles. \$17.45/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		6,856	

12/17/2021

300 Operating Expenses - Supplies/Fuels

242	Professional Conventions/ Conferences	1,200	No change. Includes 2 memberships to CT Association of Senior Center Personnel, CPR training for staff and fitness instructors, ServSafe training for office staff and other miscellaneous training fees.
246	Transportation Allowance	975	Mileage reimbursement for Senior Center staff. New Social Worker position is expected to do home visits. New Director will incur travel costs as well.
320	Misc Supplies	2,400	No change. Office supplies for Senior Center.
321	Program Supplies	2,000	No change. 90+ Tea - Volunteer Recognition - Veterans' Breakfast - community service programs.
506	Program Subsidy	5,000	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		11,825	
		284,592	

12/17/2021