

# GENERAL FUND BUDGET FY 2024/2025

	2023 Actual Expense	2024 Adopted Budget	2024 Amended Budget	2025 Dept Head Requested	2025 1st Selectmen Proposed	2025 Bd Selectmen Proposed	2025 Bd Finance Proposed	Amended
<b>418 - Commission on Aging</b>								
<b>100 Personnel Services</b>								
211 Senior Center Director	77,825	78,000	78,000	78,000	78,000	78,000		0.00%
213 Bus Driver I	26,716	28,781	28,781	59,873	59,873	59,873		108.03%
311 Admin Adn Prog Coord, Rec, SW	145,405	152,375	152,375	189,979	160,053	160,053		5.04%
316 Longevity	350	350	350	200	200	200		-42.86%
412 PT/Seasonal	459	776	776	725	725	725		-6.57%
<b>Personnel Services Total</b>	<b>250,755</b>	<b>260,282</b>	<b>260,282</b>	<b>328,777</b>	<b>298,851</b>	<b>298,851</b>	<b>0</b>	<b>14.82%</b>
<b>200 Services - Contracted/Operations</b>								
215 Maint of Ofc Equip	840	840	840	1,000	1,000	1,000		19.05%
201 Telephone/Internet	2,223	2,148	2,148	3,742	3,742	3,742		74.21%
215 Program Services	2,100	2,400	2,400	2,600	2,600	0		8.33%
239 Random Testing	0	300	300	520	520	520		73.33%
240 Vehicle Inspections	753	540	540	680	680	680		25.93%
241 Fleet Mgmt	253	628	628	836	836	836		33.12%
<b>Services Contracted/Operations Total</b>	<b>6,170</b>	<b>6,856</b>	<b>6,856</b>	<b>9,378</b>	<b>9,378</b>	<b>6,778</b>	<b>0</b>	<b>36.79%</b>
<b>300 Operating Expenses - Supplies/Fuels</b>								
242 Professional Conv/Conferences	1,158	1,200	1,200	655	655	655		-45.42%
246 Transportation Allowance	373	975	975	1,179	1,179	1,179		20.92%
320 Misc Supplies	2,253	2,400	2,400	2,600	2,600	2,600		8.33%
321 Program Supplies	1,484	2,000	2,000	2,200	2,200	0		10.00%
506 Program Subsidy	1,000	4,000	4,000	3,000	3,000	0		-25.00%
322 Kitchen Supplies	228	250	250	250	500	500		100.00%
<b>Operating Expenses Total</b>	<b>6,496</b>	<b>10,825</b>	<b>10,825</b>	<b>9,884</b>	<b>10,134</b>	<b>4,934</b>	<b>0</b>	<b>-6.38%</b>
<b>Commission On Aging Total</b>	<b>263,421</b>	<b>277,963</b>	<b>277,963</b>	<b>348,039</b>	<b>318,363</b>	<b>310,563</b>	<b>0</b>	<b>11.73%</b>

Department Total **347,401**

**TOWN OF EAST LYME**

**FY 2024/2025**

Dept No. 418

Budget Input

Dept Commission On Aging

13-Dec-23

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Senior Center Director	77,294	0% increase
213	Bus Driver I/PT	59,873	4 PT drivers.↑\$40,183.00-Positive note-Eliminated Full time driver acct. 311 @ -\$45,571.
311	Prog.Coord./Admin/ Receptionist/ Social Worker	189,979	Union contract settled. No change in # of scheduled hours. Program Coordinator, Admin. Assistant(was SC Associate (increase in salary) , PT Receptionist(new position 8/14/2023), increase with Social Worker ↑\$18,990.
316	Longevity	350	1 employee currently eligible for longevity payments. ↓\$150
412	PT/Seasonal	776	Sight decrease due skipping July and August COA meetings. Used 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 for FY20/21
<b>Personnel Services Total</b>		<b>328,272</b>	

**200 Services - Contracted/Operations**

215	Maint of Ofc Equipment	840	Registration software used by the Senior Center - Schedules Plus – annual fee paid every January - up \$60 due to \$5 month emails.
201	Telephones/Internet	2,148	2 lines for the Senior Center office with Frontier Communications (was \$150/month)currently \$168/month=\$2,016 yr. *New cell phones x 2 for drivers (if 3rd bus arrives and driven, they can use Directors phone)1 for Social Worker. 1 for Director.↑\$1892.32
215	Program Services	2,400	This amount represents payment for entertainers who average \$200/performance x 12 per year (was 10 months)and instruction for programs on a one time basis. ↑\$200
239	Random Testing	400	No longer required,↓\$300

12/17/2021

240	Vehicle Inspection	680	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 FY24/254(R2) (\$120). Additionally, the wheel chair lift on each vehicle needs to be inspected annually by a Braun certified garage (\$185 X2=\$370 Price increase expected) no change
241	Fleet Mgmt	836	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. ↓\$104.60 currently 2 buses expected 3rd bus late summer 2024
<b>Services/Contract/Oper Total</b>		<b>7,304</b>	

---

**300 Operating Expenses - Supplies/Fuels**

242	Professional Conventions/Conferences	1,200	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. ↓\$545
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. Rate reimbursement increased. ↑\$204
320	Misc Supplies	2,400	Office supplies for Senior Center. Increased staff. ↑\$200
321	Program Supplies	2,000	90+ Tea - Volunteer Recognition - Veterans' Breakfast - community service programs. ↑\$200 cost of supplies has gone up.
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. ↓\$1,000
322	Kitchen Supplies	250	Replacement of kitchen supplies (pots, pans, dishware, etc) as needed. ↑250 new items needed
<b>Services/Contract/Oper Total</b>		<b>11,825</b>	

347,401

12/17/2021

Commission on Aging

Dept Submitted First Selectman BoS BoF Final

Kristen C

	FY24 Hr Rate	FY25 Hr Rate	Hours/Week	Weeks/Year	Dept Submitted	First Selectman	BoS	BoF	Final
Candy H	\$ 30.52	\$ 32.14	37.5	52	\$ 62,673	\$ 62,673			\$ 62,673
Jane B	\$ 26.54	\$ 27.98	37.5	52	\$ 54,561	\$ 54,561			\$ 54,561
Kayla O	\$ 20.27	\$ 21.35	25	52	\$ 27,755	\$ 27,755			\$ 27,755
Jennifer Yu	\$ 30.00	\$ 30.90	37.5	52	\$ 60,255	\$ 30,128			\$ 15,064
					\$ 205,244	\$ 175,117			\$ 160,053

Bus Drivers

	FY24 Hr Rate	FY25 Hr Rate	Hours/Week	Weeks/Year	Dept Submitted	First Selectman	BoS	BoF	Final
John Hallissey	\$ 20.00	\$ 20.55	28	52	\$ 29,921	\$ 29,921			\$ -
Edwards, Lee		\$ 18.00	10	52	\$ 9,360	\$ 9,360			\$ -
Fecteau, Kelly		\$ 18.00	10	52	\$ 9,360	\$ 9,360			\$ -
Driver 4		\$ 18.00	12	52	\$ 11,232	\$ 11,232			\$ -
			60		\$ 59,873				\$ -