

GENERAL FUND BUDGET FY 2026/2027

		2025	2026	2026	2027	2027	2027	2027	Amended
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	Final	
1054417 - Commission on Aging									
Personnel Services									
51618	Senior Center Director	83,674	84,353	84,353	86,673	86,673			2.75%
51625	Bus Driver I	24,240	80,301	80,301	80,301	80,301			0.00%
51619	Admin Adr Prog Coord,Rec, SW	172,229	148,976	158,434	158,901	158,901			0.29%
51905	Longevity	200	400	400	550	550			37.50%
51620	PT/Seasonal	175	893	893	921	921			3.14%
Personnel Services Total		280,518	314,923	324,381	327,346	327,346	0	0	0.91%
Services - Contracted/Operations									
54360	Maint of Ofc Equip	1,000	1,000	1,000	1,500	1,500			50.00%
55300	Telephone/Internet	2,446	1,329	1,329	0	0			-100.00%
53010	Random Testing	520	650	650	520	520			-20.00%
54310	Vehicle Inspections	531	900	900	1,160	1,160			28.89%
54309	Fleet Mgmt	522	836	836	828	828			-0.96%
Services Contracted/Operations Total		5,018	4,715	4,715	4,008	4,008	0	0	-14.99%
Operating Expenses - Supplies/Fuels									
53200	Professional Conv/Conferences	305	655	655	1,370	1,370			109.16%
55800	Transportation Allowance	755	804	804	804	804			0.00%
56100	Misc Supplies	2,578	2,600	2,600	2,800	2,800			7.69%
56115	Kitchen Supplies	305	500	500	500	500			0.00%
Operating Expenses Total		3,942	4,559	4,559	5,474	5,474	0	0	20.07%
Commission On Aging Total		289,479	324,197	333,655	336,828	336,828	0	0	0.95%

Department Total 336,814

TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054417

Dept Commission On Aging

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
Personnel Services			
51618	Senior Center Director	86,673	Based on 2.75% increase
51625	Bus Driver I/PT	80,301	Based on 3 Driver at \$21.75 per hour -60 hrs of driving time week and 1 driver at \$20 per hour-15 hours of driving time per week.
51619	Prog.Coord./Admin/ Receptionist	158,887	2.75% increase and steps-new contract FY 25/26. No change in # of scheduled hours. Program Coordinator, Admin. Assistant, PT Receptionist.
51905	Longevity	550	1 employee currently eligible for longevity payments (5yrs) at \$200. 1 Employee (10yrs) at \$350.
51620	PT/Seasonal	921	Sight increase due to hourly wage increase for the Recording Secretaries. Commission on Aging Board meetings use a Recording Secretary for minutes. ↑\$28 Preliminary projection at \$921
Personnel Services Total		327,332	
Services - Contracted/Operations			
54360	Maint of Ofc Equipment	1,500	Registration software used by the Senior Center - Schedules Plus – annual fee paid every January -↑\$500
55300	Cell phones		Budget moved to IT.
53010	Random Testing	520	4 Bus drivers at the Senior Center are subject to random drug testing.
54310	Vehicle Inspection	1,160	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 due 8/31/2026 (\$240x2+\$480). Additionally, the wheel chair lift on each vehicle needs to be inspected annually by a Braun certified garage \$160 X3=\$480+\$480+\$200 for unforeseen issues.
54309	Fleet Mgmt	828	3 vehicles. \$23/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		4,008	

Operating Expenses - Supplies/Fuels

53200	Professional Conventions/ Conferences	1,370	Includes 2 memberships to CT Association of Senior Center Personnel, entertainments showcases for Program Coordinator to attend, CPR training for staff and fitness instructors, and other miscellaneous training fees.
55800	Transportation Allowance	804	Mileage reimbursement for Senior Center staff.
56100	Misc Supplies	2,800	Price increases ↑\$200 Includes background checks for new volunteer drivers.
56115	Kitchen Supplies	500	Replacement of kitchen supplies (pots, pans, dishware, etc) as needed.
Services/Contract/Oper Total		5,474	
		336,814	