

# GENERAL FUND BUDGET FY 2026/2027

|                                             | 2025<br>Actual<br>Expense | 2026<br>Adopted<br>Budget | 2026<br>Amended<br>Budget | 2027<br>Dept Head<br>Requested | 2027<br>1st Selectmen<br>Proposed | 2027<br>Bd Selectmen<br>Proposed | 2027<br>Bd Finance<br>Final | Amended  |
|---------------------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|-----------------------------------|----------------------------------|-----------------------------|----------|
| <b>1054417 - Commission on Aging</b>        |                           |                           |                           |                                |                                   |                                  |                             |          |
| <b>Personnel Services</b>                   |                           |                           |                           |                                |                                   |                                  |                             |          |
| 51618 Senior Center Director                | 83,674                    | 84,353                    | 84,353                    | 86,673                         | 86,673                            | 86,673                           |                             | 2.75%    |
| 51625 Bus Driver I                          | 24,240                    | 80,301                    | 80,301                    | 80,301                         | 80,301                            | 80,301                           |                             | 0.00%    |
| 51619 Admin Adn Prog Coord, Rec, SW         | 172,229                   | 148,976                   | 158,434                   | 158,901                        | 158,901                           | 158,901                          |                             | 0.29%    |
| 51905 Longevity                             | 200                       | 400                       | 400                       | 550                            | 550                               | 550                              |                             | 37.50%   |
| 51620 PT/Seasonal                           | 175                       | 893                       | 893                       | 921                            | 921                               | 921                              |                             | 3.14%    |
| <b>Personnel Services Total</b>             | <b>280,518</b>            | <b>314,923</b>            | <b>324,381</b>            | <b>327,346</b>                 | <b>327,346</b>                    | <b>327,346</b>                   | <b>0</b>                    | 0.91%    |
| <b>Services - Contracted/Operations</b>     |                           |                           |                           |                                |                                   |                                  |                             |          |
| 54360 Maint of Ofc Equip                    | 1,000                     | 1,000                     | 1,000                     | 1,500                          | 1,500                             | 1,500                            |                             | 50.00%   |
| 55300 Telephone/Internet                    | 2,446                     | 1,329                     | 1,329                     | 0                              | 0                                 | 0                                |                             | -100.00% |
| 53010 Random Testing                        | 520                       | 650                       | 650                       | 520                            | 520                               | 520                              |                             | -20.00%  |
| 54310 Vehicle Inspections                   | 531                       | 900                       | 900                       | 1,160                          | 1,160                             | 1,160                            |                             | 28.89%   |
| 54309 Fleet Mgmt                            | 522                       | 836                       | 836                       | 828                            | 828                               | 828                              |                             | -0.96%   |
| <b>Services Contracted/Operations Total</b> | <b>5,018</b>              | <b>4,715</b>              | <b>4,715</b>              | <b>4,008</b>                   | <b>4,008</b>                      | <b>4,008</b>                     | <b>0</b>                    | -14.99%  |
| <b>Operating Expenses - Supplies/Fuels</b>  |                           |                           |                           |                                |                                   |                                  |                             |          |
| 53200 Professional Conv/Conferences         | 305                       | 655                       | 655                       | 1,370                          | 1,370                             | 1,370                            |                             | 109.16%  |
| 55800 Transportation Allowance              | 755                       | 804                       | 804                       | 804                            | 804                               | 804                              |                             | 0.00%    |
| 56100 Misc Supplies                         | 2,578                     | 2,600                     | 2,600                     | 2,800                          | 2,800                             | 2,600                            |                             | 0.00%    |
| 56115 Kitchen Supplies                      | 305                       | 500                       | 500                       | 500                            | 500                               | 500                              |                             | 0.00%    |
| <b>Operating Expenses Total</b>             | <b>3,942</b>              | <b>4,559</b>              | <b>4,559</b>              | <b>5,474</b>                   | <b>5,474</b>                      | <b>5,274</b>                     | <b>0</b>                    | 15.68%   |
| <b>Commission On Aging Total</b>            | <b>289,479</b>            | <b>324,197</b>            | <b>333,655</b>            | <b>336,828</b>                 | <b>336,828</b>                    | <b>336,628</b>                   | <b>0</b>                    | 0.89%    |

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                                                                                                                                                                                                                                                                                                                        |
|-----------------------------------------|---------------------------------|----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Personnel Services</b>               |                                 |                |                                                                                                                                                                                                                                                                                                                                                           |
| 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                                                                                                                                                                 |
| <b>Personnel Services Total</b>         |                                 | <b>327,332</b> |                                                                                                                                                                                                                                                                                                                                                           |
| <b>Services - Contracted/Operations</b> |                                 |                |                                                                                                                                                                                                                                                                                                                                                           |
| 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.                                                                                                                                                                                                                        |
| <b>Services/Contract/Oper Total</b>     |                                 | <b>4,008</b>   |                                                                                                                                                                                                                                                                                                                                                           |

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**Operating Expenses - Supplies/Fuels**

|                                     |                                             |              |                                                                                                                                                                                                                         |
|-------------------------------------|---------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 53200                               | Professional<br>Conventions/<br>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<br>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.                                                                                                                                                  |
| <b>Services/Contract/Oper Total</b> |                                             | <b>5,474</b> |                                                                                                                                                                                                                         |
|                                     |                                             | 336,814      |                                                                                                                                                                                                                         |