

GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
418 - Commission on Aging							
100 Personnel Services							
211 Senior Center Director	63,863	63,893	63,893	65,825	65,825	65,825	3.02%
213 Bus Driver I/Café Mgr	13,776	17,200	17,200	17,200	17,200	17,200	0.00%
311 Admin Adm/Bus Driver II	113,269	117,430	117,430	119,364	119,364	119,364	1.65%
314 Overtime	280	750	750	750	750	750	0.00%
316 Longevity	450	450	450	750	750	750	66.67%
412 PT/Seasonal	635	1,250	1,250	1,250	1,250	1,250	0.00%
415 Program Instructors	34,312	36,000	36,000	36,000	36,000	36,000	0.00%
416 Programs State Grants							
Personnel Services Total	226,586	236,973	236,973	241,139	241,139	241,139	1.76%
200 Services - Contracted/Operations							
215 Maint of Ofc Equip (NEW)				745	745	745	
201 Telephone/Internet	893	1,080	1,080	1,500	1,500	1,500	38.89%
202 OPEX-CTV	0	0	0	0	0	0	
215 Program Services	6,919	6,000	6,000	6,000	6,000	6,000	0.00%
239 Random Testing	617	668	668	668	668	668	0.00%
240 Vehicle Inspections (NEW)	0	0	0	0	0	0	
Services Contracted/Operations Total	8,428	7,748	7,748	8,913	8,913	8,913	15.04%
300 Operating Expenses - Supplies/Fuels							
242 Professional Conv/Conferences	717	1,125	1,125	575	575	575	-48.89%
246 Transportation Allowance	754	975	975	975	975	975	0.00%
320 Misc Supplies	1,933	2,400	2,400	2,400	2,400	2,400	0.00%
321 Program Supplies	5,294	5,000	5,000	5,000	5,000	5,000	0.00%
322 Materials State Grants	0						
Operating Expenses Total	8,698	9,500	9,500	8,950	8,950	8,950	-5.79%
Commission On Aging Total	243,711	254,221	254,221	259,002	259,002	259,002	1.88%

TOWN OF EAST LYME

FY 2015/2016

Dept No. 418
 Dept Commission On Aging

Budget Input
 20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
211	Senior Center Director	65,825	Director position at top of pay scale - no step increase. Any COLA increase is unknown at this time.
213	Bus Driver I/Café Mgr	17,200	<i>No change.</i> 19.50 hours/week Bus Driver and part time Café Manager for the Senior Nutrition Program. The Café Mgr position is a TVCCA employee but the Senior Center pays 5 hours/week so this person can maintain the cleanliness of the kitchen and oversee the volunteers used to support the Senior Nutrition Program. Depending upon the skill level of the person, this position can also assist the Senior Center with special meals.
311	Program Coor/Bus Driver/S.C. Associate	119,364	<i>Departmental Administrative Support Position Changes</i> - Program Assistant changed to Program Coordinator. This union, salary position will be responsible for developing, implementing and maintaining programs at the Senior Center. See attached job description. Upgrade of Adm Sec position to Senior Center Associate. <i>These changes are made due to a retirement of an employee and re-assessing the changing needs of the department.</i> Full time Bus Driver included in category.
314	Overtime	750	<i>No change.</i> Estimating 8 programs during off hours (evenings, weekends) throughout the year where transportation will be included to support the events. Dances, USCG concerts, & misc programs.
316	Longevity	750	(1) 20 year employee - (1) 9 year employee - (1) 5 year employee
412	PT/Seasonal	1,250	<i>No change.</i> Includes Recording Secretary hours for monthly Commission on Aging meetings and any additional staffing needs for Programs.
415	Program Instructors	36,000	<i>No change.</i> Includes all programs that are instructor led. Revenues are collected to help offset this expense.
416	Program State Grants		
Personnel Services Total		241,139	

200 Services - Contracted/Operations

215	Maint of Ofc Equipment	745	<i>New category.</i> Annual Maintenance Fee for Registration Software. Cost is split three ways between Senior Center, Parks & Recreation, and the Youth Center. One time fee of \$2000 for upgrade of software to include ability to register for programs on 4/20/2015 line will come from SRA. Will also allow Senior Center to process credit card payments.
418 Commission on Aging - FY16 - Narrative			

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
201	Telephones/Internet	1,500	Includes phone charges for the Senior Center and air card charges for the Director. The air card is used for home visits to allow the Director to access the Internet.
202	OPEX-CTV	0	<i>No change.</i> Removed cable service in FY13/14.
215	Program Services	6,000	<i>No change.</i> Account is used to pay for entertainment, band for dances, misc class instruction. It is essentially for one-time or infrequently used entertainers or instructors.
239	Random Testing	668	<i>No change.</i> This reflects the annual fee for Random Drug Testing services for the drivers for the Senior Center.
240	Vehicle Inspection	0	<i>New category.</i> 3 vehicles utilized by the Senior Center are inspected and registered every other year with DMV. No charge for the registration but there are charges associated with the inspection of the vehicles. Vehicles must use a garage certified by DMV to perform the inspections. The Town Garage is not certified.
Services/Contract/Oper Total		8,913	

300 Operating Expenses - Supplies/Fuels

242	Professional Conventions/Conferences	575	2 memberships to CT Association of Senior Center Personnel @ \$50 each - 1 membership to CT Association of Municipal Agents for the Elderly @ \$25 each - annual offerings of CPR & AED trainings for staff and instructors by Survival Systems @ \$35pp - moved annual maintenance fee of registration software to new account.
246	Transportation Allowance	975	<i>No change.</i> Mileage reimbursement for Senior Center staff.
320	Misc Supplies	2,400	<i>No change.</i> Office supplies for Senior Center.
321	Program Supplies	5,000	<i>No change.</i> Program supplies for Senior Center classes/dinners/events.
322	Materials State Grant		
Services/Contract/Oper Total		8,950	

259,002