



COUNCIL ON AGING
TOWN OF TEWKSBURY
SENIOR CENTER
175 CHANDLER ST.
TEWKSBURY, MA 01876

ASHLEY SPRINGMAN, MS, LSW
COUNCIL ON AGING DIRECTOR

PHONE (978) 640-4480
FAX (978) 640-4483

December 16, 2015

The Council on Aging's mission is "to enhance the lives of our Senior Citizens by identifying their needs, developing programs and activities to meet those needs, encouraging community involvement and providing the resources needed to live an independent and enriched quality of life." Areas of focus include but are not limited to: socialization, recreation, nutrition, exercise, wellness, education, emotional support, intergenerational programming, mobility, advocacy, crisis intervention and serving our homebound elders. All of this is made possible by staff, members of the Council on Aging Board and the Senior Center's countless number of volunteers.

To support the comprehensive outreach services that are offered by the Council on Aging, a part-time Outreach Worker was hired in FY16. The position is currently 19 hours/week, at \$16/hour. The operating budget covers 15 hours/week at \$14/hour and the difference is paid through the Council on Aging's Formula Grant. This year the Council on Aging's top priority is to make Outreach a full-time position supported solely by municipal funding. The anticipated cost in FY17 is approximately \$34,250 plus benefits. Formula grant funds that are freed up will be used to hire 1-2 part-time drivers to operate the COA's incoming van. These additions will positively impact a large number of Tewksbury's seniors, especially those who are most at-risk. Outreach and transportation services make it possible for homebound seniors to receive the help they need, such as access to medical care.

The Computer Services Department is working on replacing three staff computers in FY16. All but two of the computers at the Senior Center are operating on Windows XP, which is out of date and not compatible with current operating systems. A priority in FY17 is to replace the remaining seven computers at the Senior Center. Three of these computers will be available for public use and once technology is in place computer classes for seniors will be introduced. Computer Services estimates that each desktop unit will cost \$925, totaling \$6,475 to replace seven computers. Computer and internet literacy in older adults promotes independence, social connectivity and can stimulate the body and mind. Research on health preservation, seeking caregiver support and communicating with family are just examples of how computer access can improve a senior's quality of life.

Sincerely,


Ashley Springman, MS, LSW

Council on Aging Director

COUNCIL ON AGING	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	FY2017 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	146,226	146,226	162,556	162,479	151,293	151,293	156,611	199,020	199,020	
5112 Permanent Part-Time	6,928	6,858	-	-	-	-	-	-	-	
5120 Temporary Part-Time	900	758	922	922	989	989	13,580	1,100	1,100	
5130 Overtime	238	167	-	-	195	195	-	-	-	
5135 Uniforms	-	-	250	250	240	240	200	240	240	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	600	600	600	600	600	600	600	1,560	1,560	
Total Salaries	154,892	154,608	164,328	164,252	153,316	153,316	170,991	201,920	201,920	
<i>Operating</i>										
5210 Energy Utilities	43,580	43,534	52,795	52,795	52,707	52,707	47,500	55,600	55,600	
5240 Repairs and Maintenance	32,712	32,541	29,089	29,089	20,725	20,725	60,000	34,500	34,500	
5310 Professional Services	-	-	-	-	-	-	-	-	-	
5340 Communications	1,415	1,271	1,400	1,477	2,391	2,388	1,910	2,200	2,200	
5402 Maintenance Supplies	-	-	-	-	-	-	4,500	4,500	4,500	
5420 Office Supplies	1,500	1,499	1,496	1,496	911	911	1,500	1,750	1,750	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	6,475	6,475	
5580 Uniforms	200	200	-	-	200	-	-	-	-	
5701 Travel	138	138	36	36	453	420	600	300	300	
5730 Dues and Memberships	196	196	-	-	-	-	200	-	-	
5790 Staff Development	-	-	-	-	-	-	-	-	-	
5950 Unpaid Bills	-	-	-	-	-	-	-	-	-	
Total Operating	79,741	79,379	84,816	84,892	77,386	77,150	116,210	105,325	105,325	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	234,633	233,988	249,144	249,144	230,702	230,467	287,201	307,245	307,245	

Position	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 DEPT REQ FTE	FY2017 TM REC FTE	FY2017 FIN COM REC FTE
COA Director	1	1	1	1	1	1	
Building Maintenance	1	1	1	1	1	1	
Senior Clerk Secretary	1	1	1	1	1	1	
Out Reach Worker	1	1	1	0.5	0.5	1	
Total Staffing	4	4	4	3.5	3.5	4	0

**FISCAL YEAR 2017
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Springman	Director	4/7/2014	9	2	67,780				67,780
Robert Noel	Building Maint.	2/26/2001	2	7	53,123	15 yrs (2016)	2,000		55,123
Janice Conole	Senior Clerk Sec.	07/30/12	1	5	23,487				23,487
Janice Conole	Senior Clerk Sec.	07/30/12	1	6	18,380				18,380
Nicole Hutcheon	Outreach Worker	7/8/2015			34,250				34,250
Total Regular Salaries									199,019.76

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries									-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Recording Secretary				1,100				1,100
Total Temporary Part-Time Salaries									1,100

Overtime

Name	Position				Amount				Total Benefit
									-
Total Overtime									-

Uniform Allowance

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				240				240
Total Uniform Allowance									240

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
Total Sick Leave Buy-Back & Vacation Separation									-

Car Allowance

Name	Position			Per/Month	# Months			Total Benefit	
Ashley Springman	Director			100	12			1,200	
Nicole Hutcheon	Outreach Worker			30	12			360	
Total Car Allowance									1,560

Department Total									201,920
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**FISCAL YEAR 2017
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Springman	Director	4/7/2014	9	2	67,780				67,780
Robert Noel	Building Maint.	2/26/2001	2	7	53,123	15 yrs (2016)	2,000		55,123
Janice Conole	Senior Clerk Sec.	07/30/12	1	5	23,487				23,487
Janice Conole	Senior Clerk Sec.	07/30/12	1	6	18,380				18,380
Nicole Hutcheon	Outreach Worker	7/8/2015			34,250				34,250
Total Regular Salaries									199,019.76

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Total Permanent Part-Time Salaries									-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Recording Secretary				1,100				1,100
Total Temporary Part-Time Salaries									1,100

Overtime

Name	Position				Amount				Total Benefit
Total Overtime									-

Uniform Allowance

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				240				240
Total Uniform Allowance									240

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
Total Sick Leave Buy-Back & Vacation Separation									-

Car Allowance

Name	Position			Per/Month	# Months			Total Benefit	
Ashley Springman	Director			100	12			1,200	
Nicole Hutcheon	Outreach Worker			30	12			360	
Total Car Allowance									1,560

**FISCAL YEAR 2016
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Stuart	Director	4/7/2014	A-6		64,519				64,519
Robert Noel	Building Maint.	2/26/2001	2	7	51,827	10 yrs (2011)	1,500		53,327
Janice Conole	Senior Clerk Sec.	07/30/12	1	4	21,655				21,655
Janice Conole	Senior Clerk Sec.	07/30/12	1	5	17,109				17,109
Total Regular Salaries									156,611

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries									-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Outreach Worker				12,480				12,480
Melissa Johnson	Recording Secretary				1,100				1,100
Total Temporary Part-Time Salaries									13,580

Overtime

Name	Position				Amount				Total Benefit
									-
Total Overtime									-

Uniform Allowance

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				200				200
Total Uniform Allowance									200

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
Total Sick Leave Buy-Back & Vacation Separation									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Ashley Stuart	Director				50	12			600
Total Car Allowance									600

**FISCAL YEAR 2015
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Director		A-6		63,648				63,648
Robert Noel	Building Maint.	2/26/2001	2	7	50,563	10 yrs (2011)	1,500		52,063
Janice Conole	Senior Clerk Sec.	07/30/12	1	3	20,511				20,511
Janice Conole	Senior Clerk Sec.	07/30/12	1	4	15,071				15,071
									-
Total Regular Salaries					149,793		1,500	-	151,293

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries					-		-	-	-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Melissa Johnson	Recording Secretary				989				989
Total Temporary Part-Time Salaries									989

Overtime

Name	Position	Amount	Total Benefit
			195
Total Overtime			195

Uniform Allowance

Name	Position	Amount	Total Benefit
Robert Noel	Building Maint.	240	240
Total Uniform Allowance			240

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick Leave Buy-Back & Vacation Separation							-

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
	Director	50	12	600
Total Car Allowance				600

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5210 Energy Utilities

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC	
43,580	43,534	52,795	52,795	52,707	52,707	47,500	55,600	55,600	
							National Grid Gas Delivery	55,600	55,600
							National Grid Electric Delivery		
							Constellation NewEnergy Electric Supply		
							Direct Energy Gas Supply		
							<i>Total 5210 Energy Utilities:</i>	55,600	55,600

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5240 Repairs and Maintenance

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
32,712	32,541	29,089	29,089	20,725	20,725	60,000	34,500	34,500

Alarm Monitoring	Generator Inspection	\$	34,500	\$	34,500
Pest Control	Time Clock Inspection				
Fire Equip. Inspection	Copier Contract & Usage				
Fire Alarm/Sprinkler Inspection	Kitchen Inspections				
Fall/Spring Irrigation	Landscaping				
HVAC Preventative Maint.	General Repair				

Total 5240 Repairs and Maintenance: 34,500 34,500

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING
5310 Professional Services

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	-	-	-

Currently being supported by COA revolving account

- -

Total 5310 Professional Services:

- -

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5340 Communications

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,415	1,271	1,400	1,477	2,391	2,388	1,910	2,200	2,200

Telephone services at Senior Center
2 Cellular Plans for tablets

2,200 2,200

Total 5340 Communications:

2,200 2,200

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING
5402 Maintenance Supplies

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	4,500	4,500	4,500
	Janitorial Supplies						4,500	4,500
	Hardware Supplies							
	Lighting Supplies							
	Ricoh Supplies							
						<i>Total 5402 Maintenance Supplies:</i>	4,500	4,500

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5420 Office Supplies

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
1,500	1,499	1,496	1,496	911	911	1,500	1,750	1,750

Office Supplies

1,750 1,750

Total 5420 Office Supplies:

1,750 1,750

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5429 Computer Equipment

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-	-	-	-	-	6,475	6,475

Replace seven computers at the Senior Center. Three of these computers will be available for public use and once technology is in place computer classes for seniors will be introduced. Computer Services estimates that each desktop unit will cost \$925, totaling \$6,475 to replace seven computers.
This was a priority set forth in the COA cover letter

6,475 6,475

Total 5429 Computer Equipment: 6,475 6,475

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5580 Uniforms

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
200	200	-	-	200	-	-	-	-

Uniform allowance for Bldg. Maintenance Person

-

-

Total 5580 Uniforms:

-

-

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5701 In-State Travel

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
138	138	36	36	453	420	600	300	300

Reimbursement to Maintenance, Secretary and Activites for in-town travel

300 300

Total 5701 In-State Travel:

300 300

DESCRIPTION/DETAIL

COUNCIL ON AGING

5833 Capital Outlay

FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2017 DEPT REQ	FY2017 TM REC
-	-	-		-	-	-	-	-

-

Total 5833 Capital Outlay:

-

-