

<b>COUNCIL ON AGING</b>	FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC	FY2016 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	121,811	121,811	146,226	146,226	162,556	162,479	151,285	153,315	153,315	
5112 Permanent Part-Time	2,767	2,767	6,928	6,858	-	-	-	-	-	
5120 Temporary Part-Time	649	547	900	758	922	922	900	13,580	13,580	
5130 Overtime	-	-	238	167	-	-	-	-	-	
5135 Uniforms	-	-	-	-	250	250	200	200	200	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	600	600	600	600	600	600	600	600	600	
<b>Total Salaries</b>	<b>125,826</b>	<b>125,724</b>	<b>154,892</b>	<b>154,608</b>	<b>164,328</b>	<b>164,252</b>	<b>152,985</b>	<b>167,695</b>	<b>167,695</b>	
<i>Operating</i>										
5210 Energy Utilities	44,813	44,726	43,580	43,534	52,795	52,795	45,000	47,500	47,500	
5240 Repairs and Maintenance	21,156	21,156	32,712	32,541	29,089	29,089	23,530	29,000	29,000	
5310 Professional Services	-	-	-	-	-	-	-	-	-	
5340 Communications	1,293	1,220	1,415	1,271	1,400	1,477	1,400	1,910	1,910	
5402 Maintenance Supplies	-	-	-	-	-	-	-	4,500	4,500	
5420 Office Supplies	1,764	1,764	1,500	1,499	1,496	1,496	1,500	1,500	1,500	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5580 Uniforms	200	200	200	200	-	-	-	-	-	
5701 Travel	153	153	138	138	36	36	200	600	600	
5730 Dues and Memberships	100	100	196	196	-	-	200	200	200	
5790 Staff Development	-	-	-	-	-	-	-	-	-	
5950 Unpaid Bills	-	-	-	-	-	-	-	-	-	
<b>Total Operating</b>	<b>69,479</b>	<b>69,319</b>	<b>79,741</b>	<b>79,379</b>	<b>84,816</b>	<b>84,892</b>	<b>71,830</b>	<b>85,210</b>	<b>85,210</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>195,306</b>	<b>195,043</b>	<b>234,633</b>	<b>233,988</b>	<b>249,144</b>	<b>249,143.90</b>	<b>224,815</b>	<b>252,905</b>	<b>252,905</b>	

Position	FY2012 BUDGETED FTE	FY2013 BUDGETED FTE	FY2014 BUDGETED FTE	FY2015 BUDGETED FTE	FY2016 DEPT REQ FTE	FY2016 TM REC FTE	FY2016 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	1	0	0.5	
<b>Total Staffing</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>3.5</b>	<b>0</b>

**FISCAL YEAR 2016  
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 Stuart	Director	4/7/2014	A-6		63,433				63,433
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	4	21,127				21,127
Janice Conole	Senior Clerk Sec.	07/30/12	1	5	16,692				16,692
<b>Total Regular Salaries</b>									153,315.00

**Permanent Part-Time Salaries**

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

**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
<b>Total Temporary Part-Time Salaries</b>									13,580

**Overtime**

Name	Position				Amount				Total Benefit
									-
<b>Total Overtime</b>									-

**Uniform Allowance**

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				200				200
<b>Total Uniform Allowance</b>									200

**Sick Leave Buy Back**

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
									-
<b>Total Sick Leave Buy-Back &amp; Vacation Separation</b>									-

**Car Allowance**

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

<b>Department Total</b>									167,695
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**FISCAL YEAR 2016  
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 Stuart	Director	4/7/2014	A-6		63,433				63,433
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	4	21,127				21,127
Janice Conole	Senior Clerk Sec.	07/30/12	1	5	16,692				16,692
<b>Total Regular Salaries</b>									153,315.00

**Permanent Part-Time Salaries**

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

**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
<b>Total Temporary Part-Time Salaries</b>									13,580

**Overtime**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
									-
<b>Total Overtime</b>									-

**Uniform Allowance**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Robert Noel	Building Maint.				200				200
<b>Total Uniform Allowance</b>									200

**Sick Leave Buy Back**

Name	Position	Retirement Date	Ann. Date	Grade	Step	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
										-
<b>Total Sick Leave Buy-Back &amp; Vacation Separation</b>										-

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Longevity %	Longevity \$	Wage Def.	Total Benefit
Ashley Stuart	Director				50	12				600
<b>Total Car Allowance</b>									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	20,503				20,503
Janice Conole	Senior Clerk Sec.	07/30/12	1	4	15,071				15,071
<b>Total Regular Salaries</b>					149,785		1,500	-	151,285

**Permanent Part-Time Salaries**

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

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Melissa Johnson	Recording Secretary				900				900
<b>Total Temporary Part-Time Salaries</b>									900

**Overtime**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
-									
<b>Total Overtime</b>									-

**Uniform Allowance**

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Robert Noel	Building Maint.				200				200
<b>Total Uniform Allowance</b>									200

**Sick Leave Buy Back**

Name	Position	Retirement Date	Ann. Date	Grade	Step	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
-										
<b>Total Sick Leave Buy-Back &amp; Vacation Separation</b>										

**Car Allowance**

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Longevity %	Longevity \$	Wage Def.	Total Benefit
	Director				50	12				600
<b>Total Car Allowance</b>					50					600

<b>Department Total</b>										152,985
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**FISCAL YEAR 2014  
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

**Regular Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Linda Brabant	Director	3/22/1982	A-6		68,892	15%	10,850		79,742
Robert Noel	Building Maint.	2/26/2001	2	7	49,572	10 yrs (2011)	1,500		51,072
Janice Conole	Senior Clerk Sec.	07/30/12	1	½	2,458				2,458
Janice Conole	Senior Clerk Sec.	07/30/12	1	2	15,783				15,783
Janice Conole	Senior Clerk Sec.	07/30/12	1	3	13,501				13,501
<b>Total Regular Salaries</b>					150,206		12,350	-	162,556

**Permanent Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Janice Conole	Senior Clerk Sec.	7/1/2012	1	1/2					-
<b>Total Permanent Part-Time Salaries</b>					-		-	-	-

**Temporary Part-Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
	Recording Secretary				922				922
<b>Total Temporary Part-Time Salaries</b>									922

**Overtime**

Name	Position	Amount	Total Benefit
			-
<b>Total Overtime</b>			-

**Uniform Allowance**

Name	Position	Amount	Total Benefit
Robert Noel	Building Maint.	\$ 250	250
<b>Total Uniform Allowance</b>			250

**Sick Leave Buy Back**

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
							-
<b>Total Sick Leave Buy-Back &amp; Vacation Separation</b>							

**Car Allowance**

Name	Position	Per/Month	# Months	Total Benefit
Linda Brabant	Director	50	12	600
<b>Total Car Allowance</b>				600

**DESCRIPTION/DETAIL**

**COUNCIL ON AGING OPERATING**

*5210 Energy Utilities*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
44,813	44,726	43,580	43,534	52,795	52,795	<b>45,000</b>	<b>47,500</b>	<b>47,500</b>
	National Grid (Gas expense)						47,500	47,500
	National Grid (Electric expense)							
	Constellation Energy							
	Direct Energy							
						<i>Total 5210 Energy Utilities:</i>	47,500	47,500

**DESCRIPTION/DETAIL**

**COUNCIL ON AGING OPERATING**

*5240 Repairs and Maintenance*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2016 DEPT REQ	FY2016 TM REC
21,156	21,156	32,712	32,541	29,089	29,089	23,530	<b>29,000</b>	<b>29,000</b>

HVAC	Elevator Inspection	\$	29,000	\$	29,000
Alarm Monitoring	Generator- Annual				
Pest Control	Fire Alarm Testing				
Fire Equip. Inspection	Ricoh Contract				
Irrigation System	General Repair				
Time Clock	Landscaping				
Window Cleaning					

*Total 5240 Repairs and Maintenance:*                      29,000                      29,000

**DESCRIPTION/DETAIL**

**COUNCIL ON AGING OPERATING**  
*5310 Professional Services*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
-		-	-	-	-	-	-	-

Currently being supported by COA revolving account

- -

*Total 5310 Professional Services:*

- -

**DESCRIPTION/DETAIL**

**COUNCIL ON AGING OPERATING**

*5340 Communications*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
1,293	1,220	1,415	1,271	1,400	1,477	1,400	<b>1,910</b>	<b>1,910</b>

Telephone services at Senior Center.  
COA director Cellular Phone

1,910 1,910

*Total 5340 Communications:*

1,910 1,910



**DESCRIPTION/DETAIL**

**COUNCIL ON AGING OPERATING**

*5420 Office Supplies*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
1,764	1,764	1,500	1,499	1,496	1,496	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

Office Supplies

1,500 1,500

*Total 5420 Office Supplies:*

1,500 1,500





**DESCRIPTION/DETAIL**

**COUNCIL ON AGING OPERATING**

*5580 Uniforms*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
200	200	200	200	-	-	-	-	-

Uniform allowance for Bldg. Maintenance Person

-

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*Total 5580 Uniforms:*

-

-

**DESCRIPTION/DETAIL**

**COUNCIL ON AGING OPERATING**

*5701 In-State Travel*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
153	153	138	138	36	36	<b>200</b>	<b>600</b>	<b>600</b>

Reimbursement to maintenance person and secretary for in-town errands

Reimbursement to COA director for out-of-town travel for: outreach, continuing education, networking, etc

600

600

*Total 5701 In-State Travel:*

600

600

**DESCRIPTION/DETAIL**

**COUNCIL ON AGING OPERATING**

*5703 Dues and Memberships*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
100	100	196	196	-	-	<b>200</b>	<b>200</b>	<b>200</b>
National COA Assoc. MAOA							200	200
<i>Total 5703 Dues and Memberships:</i>							200	200



**DESCRIPTION/DETAIL**

**COUNCIL ON AGING**

*5833 Capital Outlay*

FY2012 BUDGETED	FY2012 EXPENDED	FY2013 BUDGETED	FY2013 EXPENDED	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	<b>FY2016 DEPT REQ</b>	<b>FY2016 TM REC</b>
-		-	-	-		-	-	-

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*Total 5833 Capital Outlay:*

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-