

COUNCIL ON AGING	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	224,031	223,989	256,836	256,836	266,009	265,628	287,712	247,895	247,895	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	-
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	-
5130 Overtime	-	-	-	-	1,309	1,309	-	2,000	2,000	
5135 Uniforms	240	240	440	340	440	3,300	540	540	540	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	-
5150 Car Allowance	2,550	2,550	3,600	3,600	3,300	440	3,600	3,600	3,600	
Total Salaries	226,821	226,779	260,876	260,776	271,058	270,677	291,852	254,035	254,035	
<i>Operating</i>										
5210 Energy Utilities	66,677	66,599	61,090	61,090	62,809	62,643	66,656	64,086	64,086	
5240 Repairs and Maintenance	75,021	75,021	53,847	53,847	74,058	73,480	63,980	72,580	72,580	
5310 Professional Services	1,000	1,000	2,710	2,710	1,901	1,901	1,716	1,865	1,865	
5340 Communications	1,941	1,941	576	576	480	480	480	-	-	
5402 Maintenance Supplies	6,042	6,042	6,427	6,390	3,180	3,180	6,000	6,000	6,000	
5420 Office Supplies	1,914	1,914	10,922	10,922	1,426	1,426	3,700	3,700	3,700	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	-
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	-
5580 Uniforms	-	-	-	-	-	-	-	-	-	-
5701 Travel	189	189	218	218	63	63	300	300	300	
5730 Dues and Memberships	1,101	1,101	1,471	1,471	1,471	1,471	1,471	1,500	1,500	
5790 Staff Development	1,000	1,000	615	615	1,700	1,700	2,530	2,530	2,530	
Total Operating	154,885	154,807	137,875	137,839	147,086	146,342	146,833	152,561	152,561	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-							
Total Budget	381,706	381,586	398,751	398,615	418,145	417,019	438,685	406,596	406,596	

Position	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 DEPT REQ FTE	FY2022 TM REC FTE	FY2022 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	1	1	
Activities Coordinator	1	1	1	1	1	1	
Total Staffing	5	5	5	5	5	5	-

**FISCAL YEAR 2022
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
Janice Conole	Director	7/30/2012	8	5	73,559	5 years	1,000		74,559
Brian McNaught	Building Maint.	12/7/2020	2	3	20,216				20,216
Brian McNaught	Building Maint.	12/7/2020	2	4	28,506				28,506
Courtney Coviello	Sr. Clerk Secretary	11/30/20	1	2	34,561				34,561
Courtney Coviello	Sr. Clerk Secretary	11/30/2020	1	3	3,534				3,534
	Outreach Worker	1/4/2021	4	1	24,236				24,236
	Outreach Worker	1/4/2021	4	2	23,542				23,542
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	5	37,741	5 years	1,000		38,741
									-
Total Regular Salaries									247,895

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				-				-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position	Amount	Total Benefit
	Misc Staff	2,000	2,000
Total Overtime			2,000

Uniform Allowance

Name	Position	Amount	Total Benefit
Brian McNaught	Building Maint.	540	540
Total Uniform Allowance			540

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
Janice Conole	Director	150	12	1,800
	Outreach Worker	150	12	1,800
Total Car Allowance				3,600

Department Total									254,035
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**FISCAL YEAR 2022
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Janice Conole	Director	7/30/2012	8	5	73,559	5 years	1,000		74,559
Brian McNaught	Building Maint.	12/7/2020	2	3	20,216				20,216
Brian McNaught	Building Maint.	12/7/2020	2	4	28,506				28,506
Courtney Coviello	Sr. Clerk Secretary	11/30/20	1	2	34,561				34,561
Courtney Coviello	Sr. Clerk Secretary	11/30/2020	1	3	3,534				3,534
	Outreach Worker	1/4/2021	4	1	24,236				24,236
	Outreach Worker	1/4/2021	4	2	23,542				23,542
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	5	37,741	5 years	1,000		38,741
									-
									-
Total Regular Salaries									247,895

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				-				-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position	Amount	Total Benefit
	Misc Staff	2,000	2,000
Total Overtime			2,000

Uniform Allowance

Name	Position	Amount	Total Benefit
Brian McNaught	Building Maint.	540	540
Total Uniform Allowance			540

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
Janice Conole	Director	150	12	1,800
	Outreach Worker	150	12	1,800
Total Car Allowance				3,600

Department Total									254,035
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**FISCAL YEAR 2021
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Nicole Hutcheon	Director	7/8/2015	9	3	65,491				65,491
Nicole Hutcheon	Director	7/8/2015	9	4	11,387	5 years	1,000		12,387
Robert Noel	Building Maint.	2/26/2001	2	7	58,352	20 years	2,000		60,352
Janice Conole	Executive Secretary	07/30/12	4	6	61,389	5 years	1,000		62,389
Carly Kascak	Outreach Worker	6/4/2018	4	3	21,466				21,466
Carly Kascak	Outreach Worker	6/4/2018	4	4	28,821				28,821
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	4	36,806				36,806
									-
Total Regular Salaries									287,712

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				-				-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position				Amount				Total Benefit
	Misc Staff				-				-
Total Overtime									-

Uniform Allowance

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				540				540
Total Uniform Allowance									540

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
Nicole Hutcheon	Director				150	12			1,800
Carly Kascak	Outreach Worker				150	12			1,800
Total Car Allowance									3,600

Department Total									291,852
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**FISCAL YEAR 2020
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Nicole Hutcheon	Director	7/8/2015	9	2	62,213				62,213
Nicole Hutcheon	Director	7/8/2015	9	3	10,866	5 years			10,866
Robert Noel	Building Maint.	2/26/2001	2	7	48,143	15 years	2,000		50,143
Janice Conole	Executive Secretary	07/30/12	4	5	56,734	5 years	1,000		57,734
Carly Kascak	Outreach Worker	6/4/2018	4	2	19,398				19,398
Carly Kascak	Outreach Worker	6/4/2018	4	3	28,610				28,610
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	3	35,996				35,996
One Day Payout									1,049
									-
Total Regular Salaries									266,009

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				-				-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position				Amount				Total Benefit
	Misc Staff				1,309				1,309
Total Overtime									1,309

Uniform Allowance

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				440				440
Total Uniform Allowance									440

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	
Nicole Hutcheon	Director				150	12		1,800	
Carly Kascak	Outreach Worker				125	12		1,500	
Total Car Allowance									3,300

Department Total									271,058
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DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5340 Communications

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,941	1,941	576	576	480	480	480	-	-

Cellular coverage for Director/Outreach tablet- \$40 per month

Three cellular phones (one Outreach and two transportation)- \$195 per month moved to Town Hall Budget

Verizon and Broadview moved to Town Hall Budget

Total 5340 Communications: - -

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5402 Maintenance Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	
6,042	6,042	6,427	6,390	3,180	3,180	6,000	6,000	6,000	
							Maintenance Supplies	2,650	2,650
							Janitorial Supplies	3,000	3,000
							Lighting Supplies	350	350
							<i>Total 5402 Maintenance Supplies:</i>	6,000	6,000

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5420 Office Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,914	1,914	10,922	10,922	1,426	1,426	3,700	3,700	3,700

General Office Supplies	3,000	3,000
Ricoh Copier Supplies	700	700
<i>Total 5420 Office Supplies:</i>	3,700	3,700

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5423 All Other Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	-	-	-	-	-	-	-

Currently being supported by COA revolving account
Community events expenses

Total 5423 All Other Supplies: - -

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5701 In-State Travel

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	
189	189	218	218	63	63	300	300	300	
							Reimbursement to Maintenance, Secretary and Activities for in-town travel	300	300
							<i>Total 5701 In-State Travel:</i>	300	300

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING
5703 Dues and Memberships

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,101	1,101	1,471	1,471	1,471	1,471	1,471	1,500	1,500
FY21 MCOA Annual Dues							1,500	1,500
<i>Total 5703 Dues and Memberships:</i>							1,500	1,500

Council on Aging Priorities FY22

1. New Chairs for the Halls
 - a. Replace the existing chairs in the halls used for many activities at the senior center including but not limited to congregate meals, educational seminars and social events.
 2. Move two out of three part-time drivers from Formula Grant, to COA Salaries. As well as hire a part-time Transportation Coordinator for 15 hours a week.
 - a. Goal: to move 1 full-time employee or the equivalent to COA Salaries each fiscal year
 - b. Continue to expand our service offerings with our transportation program.
 - i. Cover van driver(s) salaries
 1. One Van Driver: at 19 hours a week (52.2 weeks)= \$13,686.84
 2. Two Van Drivers: at 19 hours a week (52.2 weeks)= \$27,373.68
 3. Three Van Drivers: at 19 hours a week (52.2 weeks)= \$41,060.52
 - ii. Cover Transportation Coordinator Salary
 1. 15 hours per week at \$13.80 (52.2 weeks)= \$10,805.40
- For the town to take on the responsibility of the transportation program it would cost \$51,865.92. We are currently using Formula Grant funds to cover the van drivers which would free up the those funds help to fund outreach and nutritional programming.
3. Develop programming and policies to move Tewksbury into becoming an Age Friendly and Dementia Friendly community.

Formula Grant FY22 will be used for:

1. Three PT Drivers- up to 19hrs/wk each
 - a. If we are able to move to the Town Budget, this money would be used to purchase furniture for the Media Room.
2. Transportation Coordinator- we anticipate the transportation program will continue to grow.
 - a. If this was funded by the Town Budget, this money would be used to purchase a washer & dryer, as well as fund educational programs.
3. PT Nutrition Assistant to help educate seniors with nutritional programming via cable access.
4. Fitness Classes, to offset cost to seniors/center- 17 classes/wk taught by professional instructors. Six free classes provided by CTI. These numbers likely to increase.
5. Postage for newsletter
6. Volunteer Reception
7. Any additional furniture/equipment, staff and/or projects

Revolving Account will continue to be used for:

1. Staff overtime
2. Events/Activities/Recreation
3. Educational seminars and support groups
4. Transportation expenses (fuel and repairs)
5. Trips
6. Fitness Classes
7. Nutrition programming
8. Coffee station supplies, etc.

