

<b>VETERANS AGENT</b>	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
<i>Salaries</i>										
5111 Regular	51,065	51,065	53,659	53,658	60,324	60,324	96,505	102,155	102,155	
5112 Permanent Part-time	-	-	-	-	15,631	11,001	-	-	-	
5150 Car Allowance	960	960	960	960	960	960	1,800	1,800	1,800	
<b>Total Salaries</b>	<b>52,025</b>	<b>52,025</b>	<b>54,619</b>	<b>54,618</b>	<b>76,915</b>	<b>72,285</b>	<b>98,305</b>	<b>103,955</b>	<b>103,955</b>	
<i>Operating</i>										
5340 Communications	769	717	180	-	-	-	-	-	-	-
5380 Medical	63,283	63,214	59,768	56,357	61,989	44,452	57,680	58,000	58,000	
5420 Office Supplies	1,406	1,179	2,585	2,585	2,082	2,073	600	600	600	
5423 All Other Supplies	-	-	9,960	9,960	3,904	3,783	1,000	500	500	
5561 Flags	1,100	1,100	1,510	1,510	2,691	2,691	1,600	1,800	1,800	
5563 Decorations	474	474	478	444	745	745	900	1,500	1,500	
5701 Travel	150	134	200	175	189	189	250	350	350	
5730 Dues and Memberships	70	70	75	75	75	75	150	200	200	
5775 Veterans Aid	313,972	302,893	311,948	259,233	314,076	233,272	324,000	324,000	324,000	
5790 Staff Development	-	-	-	-	500	-	500	500	500	
<b>Total Operating</b>	<b>381,224</b>	<b>369,781</b>	<b>386,703</b>	<b>330,339</b>	<b>386,251</b>	<b>287,281</b>	<b>386,680</b>	<b>387,450</b>	<b>387,450</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	11,326	11,326	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,326</b>	<b>11,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Budget</b>	<b>433,249</b>	<b>421,806</b>	<b>441,322</b>	<b>384,957</b>	<b>474,492</b>	<b>370,892</b>	<b>484,985</b>	<b>491,405</b>	<b>491,405</b>	<b>-</b>
	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC			
Position	FTE									
Veterans Agent	1	1	1	1	1	1				
Sen Clerk Sec.	-	-	0.4	1	1	1				
<b>Total Staffing</b>	<b>1</b>	<b>1</b>	<b>1.4</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>			

**FISCAL YEAR 2021  
VETERANS AGENT DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

*Regular Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Lisa Downey	Veterans Agent	7/21/2014	6	5	61,922		1,000		62,922
Donna Allen	Sr Acct Clerk	5/20/2019	1	2	14,957				14,957
Donna Allen	Sr Acct Clerk		1	3	24,276				24,276
Extra Day									
<b>Total Regular Salaries</b>					101,155	\$ -	1,000	-	102,155

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Temp Part-time	Sen Clerk Sec.	16 hrs./week	Grade 1	Step 2	-				-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

*Car Allowance*

Name	Position				Per/Month	# Months		Total Benefit
Lisa Downey	Veterans Agent				150	12		1,800
<b>Total Car Allowance</b>								1,800

<b>Department Total</b>								103,955
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**FISCAL YEAR 2021  
VETERANS AGENT DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

*Regular Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Lisa Downey	Veterans Agent	7/21/2014	6	5	61,922		1,000		62,922
Donna Allen	Sr Acct Clerk	5/20/2019	1	2	14,957				14,957
Donna Allen	Sr Acct Clerk		1	3	24,276				24,276
Extra Day									
<b>Total Regular Salaries</b>					101,155	\$ -	1,000	-	102,155

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Temp Part-time	Sen Clerk Sec.	16 hrs./week	Grade 1	Step 2	-				-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Lisa Downey	Veterans Agent				150	12			1,800
<b>Total Car Allowance</b>									1,800

<b>Department Total</b>									103,955
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**FISCAL YEAR 2020  
VETERANS AGENT DEPARTMENT SALARY INFORMATION**

*Regular Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Lisa Downey	Veterans Agent	7/21/2014	6	4	59,088		1,000		60,088
Donna Allen	Sr Acct Clerk	7/9/2018	1	1	17,515				17,515
Donna Allen	Sr Acct Clerk		1	2	18,534				18,534
Extra Day									368
<b>Total Regular Salaries</b>					95,136	\$ -	1,000	-	96,505

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Temp Part-time	Sen Clerk Sec.	16 hrs./week	Grade 1	Step 2	-				-
<b>Total Temporary Part Time Salaries</b>					-	-	-	-	-

*Car Allowance*

Name	Position				Per/Month	# Months		Total Benefit
Lisa Downey	Veterans Agent				150	12		1,800
<b>Total Car Allowance</b>								1,800

<b>Department Total</b>								98,305
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**FISCAL YEAR 2019  
VETERANS AGENT DEPARTMENT SALARY INFORMATION**

*Regular Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Lisa Downey	Veterans Agent	7/21/2014	6	3	56,694				56,694
					3,630				3,630
<b>Total Regular Salaries</b>					60,324	\$ -	-	-	60,324

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Temp Part-time	Sen Clerk Sec.	16 hrs./week	Grade 1	Step 1	15,631				15,631
<b>Total Temporary Part Time Salaries</b>					15,631	-	-	-	15,631

*Car Allowance*

Name	Position				Per/Month	# Months			Total Benefit
Lisa Downey	Veterans Agent				80	12			960
<b>Total Car Allowance</b>									960

<b>Department Total</b>									76,915
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**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**

*5380 Medical*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
63,283	63,214	59,768	56,357	61,989	44,452	57,680	<b>58,000</b>	<b>58,000</b>
Prescriptions, hospital bills, copays, dental, hearing aids for Veterans, Surviving Spouses and eligible dependents							58,000	58,000
<i>Total 5380 Medical:</i>							58,000	58,000

**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**

*5420 Office Supplies*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>	
1,406	1,179	2,585	2,585	2,082	2,073	600	<b>600</b>	<b>600</b>	
							General Office Supplies	600	600
							<i>Total 5420 Office Supplies:</i>	600	600

**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**

*5423 All Other Supplies*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-	-	9,960	9,960	3,904	3,783	1,000	500	500

Veteran's Day, Memorial Day, Special events Misc supplies, (Moved to Decorations)

Vetrospec Software License

500 500

*Total 5423 All Other Supplies:*

500 500

VetraSpec is a web-based, Veteran claims management solution built for the veteran's service officer at any level. unless otherwise noted.

VetraSpec allows veteran service officers to access their data from any computer with Internet access. No more exporting and importing records across machines - all data is stored in one, centralized, secure location.

**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**

*5561 Flags*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
1,100	1,100	1,510	1,510	2,691	2,691	1,600	<b>1,800</b>	<b>1,800</b>

Flags for Veteran's graves for Memorial Day 100% Reimbursement from DVS	1,800	1,800
<i>Total 5561 Flags:</i>	1,800	1,800

**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**

*5563 Decorations*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
474	474	478	444	745	745	900	1,500	1,500
Veteran's Day and Memorial Decorations and Pins							1,500	1,500
<i>Total 5563 Decorations:</i>							1,500	1,500

**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**

*5701 Travel*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	
150	134	200	175	189	189	250	350	350	
							Mileage for Training and Meetings	350	350
							<i>Total 5701 Travel:</i>	350	350

**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**  
*5703 Dues and Memberships*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>	
70	70	75	75	75	75	150	<b>200</b>	<b>200</b>	
							Veteran's Associations	200	200
							<i>Total 5703 Dues and Memberships:</i>	200	200

**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**

*5775 Veterans Aid*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
313,972	302,893	311,948	259,233	314,076	233,272	324,000	<b>324,000</b>	<b>324,000</b>

Financial stipend for lower income veterans, surviving spouses and dependents who qualify for the Chapter 115 which includes burial expenses 324,000 324,000

*Total 5775 Veterans Aid:* 324,000 324,000

**DESCRIPTION/DETAIL**

**VETERANS AGENT OPERATING**

*5790 Staff Development*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>	
-	-	-	-	500		500	<b>500</b>	<b>500</b>	
							Training and Conferences	500	500
							<i>Total 5790 Staff Development:</i>	500	500

**DESCRIPTION/DETAIL**

**VETERANS AGENT**

*5833 Capital Outlay*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-		-		11,326	11,326	-	-	-

*Total 5833 Capital Outlay:* - -