

December 4, 2017

Council on Aging Priorities

1. Move **two** part-time drivers from Formula Grant, to COA Salaries.
 - a. Goal: to move 1 full-time employee or the equivalent to COA Salaries each fiscal year
2. New Carpet in Office Suite- will work with Vinnie to get estimates
3. New Furniture for Halls A and B
 - a. Existing tables are very heavy and difficult to maneuver. Maintenance Person sets-up and breaks-down these tables daily.
 - b. Chairs are starting to break-down. We currently send them out to be repaired- a service donated by a senior's family member. Some of them have been re-welded multiple times, which decreases the integrity of the chairs.
 - c. Will need to do further research for pricing

Formula Grant FY18 is being used for:

1. Three PT Drivers- up to 19hrs/wk each
2. Volunteer Coordinator- 2.5 hrs/wk
3. PT Nutrition Assistant to oversee Salad Bar- up to 11 hrs/wk
4. Fitness Classes, to offset cost to seniors/center- 17 classes/wk taught by professional instructors. Six free classes provided by CTI.
5. Flip top, rolling, nesting tables for Fabric Arts Room- for more versatile use and safety
6. Postage for newsletter
7. Volunteer Reception

Formula Grant FY19 will be used for:

1. Salary for (existing) third Driver- up to 19hrs/wk
2. Additional Drivers and a Transportation Coordinator- we anticipate the transportation program will continue to grow.
3. Volunteer Coordinator- 2.5 hrs/wk
4. PT Nutrition Assistant to oversee Salad Bar- up to 11 hrs/wk
5. 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.
6. Postage for newsletter
7. Volunteer Reception
8. 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. Salad Bar
8. Coffee station supplies, etc.

COUNCIL ON AGING	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	151,293	151,293	156,611	156,609	190,246	190,246	245,031	252,620	252,620	
5112 Permanent Part-Time	-	-	-	12,082	-	-	-	-	-	
5120 Temporary Part-Time	989	989	12,700	170	1,623	1,623	-	-	-	
5130 Overtime	195	195	170	240	-	-	-	-	-	
5135 Uniforms	240	240	240	1,270	240	240	240	240	240	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	600	600	1,270	-	3,000	3,000	3,000	3,600	3,600	
Total Salaries	153,316	153,316	170,991	170,371	195,108	195,108	248,271	256,460	256,460	
<i>Operating</i>										
5210 Energy Utilities	52,707	52,707	49,810	49,810	62,412	61,412	57,000	69,057	64,198	
5240 Repairs and Maintenance	20,725	20,725	61,168	59,990	54,644	54,644	52,900	52,900	52,900	
5310 Professional Services	-	-	-	-	-	-	1,704	1,704	1,704	
5340 Communications	2,391	2,388	2,345	2,345	5,531	5,520	960	480	480	
5402 Maintenance Supplies	-	-	4,500	4,498	4,394	4,106	5,120	6,000	6,000	
5420 Office Supplies	911	911	1,500	1,789	2,633	2,633	2,430	3,600	3,600	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	5,583	5,583	-	800	800	
5580 Uniforms	200	-	-	-	-	-	-	-	-	
5701 Travel	453	420	600	210	200	69	300	300	300	
5730 Dues and Memberships	-	-	200	-	-	-	1,101	1,226	1,226	
5790 Staff Development	-	-	-	-	-	-	1,000	1,605	1,605	
Total Operating	77,386	77,150	120,123	118,643	135,396	133,967	122,515	137,672	132,813	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	230,702	230,467	291,114	289,015	330,504	329,075	370,786	394,132	389,273	

Position	FY2015 BUDGETED FTE	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 DEPT REQ	FY2019 TM REC	FY2019 FIN COM REC
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		0.5	1	1	1	1	
Activities Coordinator		0	1	1	1	1	
Total Staffing	3	3.5	5	5	5	5	0

**FISCAL YEAR 2019
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	4	72,985	5 years	1,000		73,985
Robert Noel	Building Maint.	2/26/2001	2	7	54,451	15 years	2,000		56,451
Janice Conole	Executive Secretary	07/30/12	4	4	51,176	5 years	1,000		52,176
Nicole Hutcheon	Outreach Worker	7/8/2015	2B	3	36,505				36,505
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	3	33,503				33,503
									-
Total Regular Salaries									252,620

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.				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				150	12		1,800	
Nicole Hutcheon	Outreach Worker				150	12		1,800	
Total Car Allowance									3,600

Department Total									256,460
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**FISCAL YEAR 2019
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	4	72,985	5 years	1,000		73,985
Robert Noel	Building Maint.	2/26/2001	2	7	54,451	15 years	2,000		56,451
Janice Conole	Executive Secretary	07/30/12	4	4	51,176	5 years	1,000		52,176
Nicole Hutcheon	Outreach Worker	7/8/2015	2B	3	36,505				36,505
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	3	33,503				33,503
									-
Total Regular Salaries									252,620

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.				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				150	12		1,800	
Nicole Hutcheon	Outreach Worker				150	12		1,800	
Total Car Allowance									3,600

**FISCAL YEAR 2018
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Springman	Director	4/7/2014	9	3	71,208				71,208
Robert Noel	Building Maint.	2/26/2001	2	7	54,451		2,000		56,451
Janice Conole	Senior Clerk Sec.	07/30/12	1	6	25,629		1,000		26,629
Janice Conole	Senior Clerk Sec.	07/30/12	1	7	19,416				19,416
Nicole Hutcheon	Outreach Worker	7/8/2015	2B	2	35,620				35,620
Diane Dunlevy	Activities Coordinatd	7/1/2016	1B	2	32,680				32,680
	Postion Upgrade				3,027				3,027
Total Regular Salaries									245,031

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.				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				150	12		1,800	
Total Car Allowance									3,000

**FISCAL YEAR 2017
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Springman	Director	4/7/2014	9	2	59,006				59,006
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	2B	1	34,250				34,250
Total Regular Salaries									190,246

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				1,623				1,623
Total Temporary Part-Time Salaries									1,623

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				150	12		1,800

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5340 Communications

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
2,391	2,388	2,345	2,345	5,531	5,520	960	480	480

Cellular coverage for Director's tablet- \$40 per month

480

480

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:

480

480

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5420 Office Supplies

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
911	911	1,500	1,789	2,633	2,633	2,430	3,600	3,600

General Office Supplies	2,900	2,900
Ricoh Copier Supplies	700	700
<i>Total 5420 Office Supplies:</i>	3,600	3,600

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING
5429 Computer Equipment

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	-		5,583	5,583	-	800	800

Replace one office computer as part of an annual plan 800 800

Total 5429 Computer Equipment: 800 800

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5701 In-State Travel

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
453	420	600	210	200	69	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

FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2019 DEPT REQ	FY2019 TM REC
-	-	200		-	-	1,101	1,226	1,226
FY18 MCOA Annual Dues							1,226	1,226
<i>Total 5703 Dues and Memberships:</i>							1,226	1,226

