

COUNCIL ON AGING	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	162,556	162,479	151,293	151,293	156,611	156,609	199,020	245,031	245,031	
5112 Permanent Part-Time	-	-	-	-	-	12,082	-	-	-	
5120 Temporary Part-Time	922	922	989	989	12,700	170	1,100	-	-	
5130 Overtime	-	-	195	195	170	240	-	-	-	
5135 Uniforms	250	250	240	240	240	1,270	240	240	240	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	600	600	600	600	1,270	-	1,560	3,000	3,000	
Total Salaries	164,328	164,252	153,316	153,316	170,991	170,371	201,920	248,271	248,271	
<i>Operating</i>										
5210 Energy Utilities	52,795	52,795	52,707	52,707	49,810	49,810	55,600	57,000	57,000	
5240 Repairs and Maintenance	29,089	29,089	20,725	20,725	61,168	59,990	52,993	52,900	52,900	
5310 Professional Services	-	-	-	-	-	-	-	1,704	1,704	
5340 Communications	1,400	1,477	2,391	2,388	2,345	2,345	6,060	960	960	
5402 Maintenance Supplies	-	-	-	-	4,500	4,498	4,500	5,120	5,120	
5420 Office Supplies	1,496	1,496	911	911	1,500	1,789	1,750	2,430	2,430	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	6,475	-	-	
5580 Uniforms	-	-	200	-	-	-	-	-	-	
5701 Travel	36	36	453	420	600	210	300	300	300	
5730 Dues and Memberships	-	-	-	-	200	-	-	1,101	1,101	
5790 Staff Development	-	-	-	-	-	-	-	1,000	1,000	
Total Operating	84,816	84,892	77,386	77,150	120,123.25	118,643.37	127,678	122,515	122,515	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	0	-	-	-	-	-	
Total Capital Outlay	-	-	-							
Total Budget	249,144	249,144	230,702	230,467	291,114	289,015	329,598	370,786	370,786	
	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC			
Position	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			0.5	1	1	1				
Activities Coordinator			0	1	1	1				
Total Staffing	3	3	3.5	5	5	5	0			

**FISCAL YEAR 2018
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	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 Coordinator	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

Department Total									248,271
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**FISCAL YEAR 2018
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	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 Coordinator	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	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	2B	1	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				11,600				11,600
Melissa Johnson	Recording Secretary				1,100				1,100
Total Temporary Part-Time Salaries									12,700

Overtime

Name	Position	Amount	Total Benefit
		170	170
Total Overtime			170

Uniform Allowance

Name	Position	Amount	Total Benefit
Robert Noel	Building Maint.	340	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 Stuart	Director	50	12	600
				670

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5340 Communications

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,400	1,477	2,391	2,388	2,345	2,345	6,060	960	960

Cellular coverage for two tablets \$80 per month

960

960

Verizon and Broadview moved to Town Hall Budget

Total 5340 Communications:

960

960

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5402 Maintenance Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	4,500	4,498	4,500	5,120	5,120
						Maintenance Supplies	900	900
						Janitorial Supplies	3850	3850
						Lighting Supplies	370	370
						<i>Total 5402 Maintenance Supplies:</i>	5,120	5,120

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5420 Office Supplies

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
1,496	1,496	911	911	1,500	1,789	1,750	2,430	2,430

General Office Supplies	1,750	1,750
Ricoh Copier Supplies	680	680
<i>Total 5420 Office Supplies:</i>	2,430	2,430

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5701 In-State Travel

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
36	36	453	420	600	210	300	300	300

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

300 300

Total 5701 In-State Travel:

300 300

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5703 Dues and Memberships

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	200		-	1,101	1,101
						MCOA	1,101	1,101
						<i>Total 5703 Dues and Memberships:</i>	1,101	1,101

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING
5790 Staff Development

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	-		-	1,000	1,000

MCOA Conference 1,000 1,000

Total 5790 Staff Development: 1,000 1,000

