

COUNCIL ON AGING	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	\$ 254,777	\$ 252,749	\$ 294,084	\$ 247,907	\$ 295,561	\$ 278,524	\$ 318,426	\$ 334,405	\$ 334,405	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	-	-	-	-	-	-	-	-	-	
5130 Overtime	73	73	2,000	1,359	523	45	2,000	2,000	2,000	
5135 Uniforms	540	540	540	540	540	540	540	540	540	
5150 Car Allowance	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	258,990	256,962	300,224	253,406	300,224	282,709	324,566	340,545	340,545	
<i>Operating</i>										
5210 Energy Utilities	68,543	68,454	76,434	76,434	93,946	93,870	68,372	85,000	75,000	
5240 Repairs and Maintenance	100,647	99,438	87,775	82,021	74,521	74,472	75,958	77,847	77,847	
5310 Professional Services	1,882	1,882	1,901	1,901	2,005	1,918	2,125	2,125	2,125	
5340 Communications	-	-	-	-	-	-	-	-	-	
5402 Maintenance Supplies	5,000	4,909	5,253	5,253	7,000	6,998	6,000	7,000	7,000	
5420 Office Supplies	3,045	2,966	5,382	5,318	3,982	3,616	4,200	4,200	4,200	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5580 Uniforms	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	120	120	300	-	300	300	300	
5730 Dues and Memberships	1,521	1,521	1,471	1,471	1,500	1,500	1,550	2,000	2,000	
5790 Staff Development	2,090	2,090	2,070	2,070	1,575	1,386	3,100	4,028	4,028	
Total Operating	\$ 182,728	\$ 181,260	\$ 180,407	\$ 174,589	\$ 184,829	\$ 183,759	\$ 161,605	\$ 182,500	\$ 172,500	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	59,000	59,000	-	-	-	
Total Capital Outlay	-	-	-	-	59,000	59,000	-	-	-	
Total Budget	\$ 441,718	\$ 438,222	\$ 480,631	\$ 427,995	\$ 544,053	\$ 525,468	\$ 486,171	\$ 523,045	\$ 513,045	

	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
Position	FTE	FTE	FTE	FTE	FTE	FTE	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 2026
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	FY25	Chg	% Chg
Janice Conole	Director	7/30/2012	9	6	\$ 92,281		\$ 2,200.00		\$ 94,481.27	\$ 89,940.93	\$ 4,540.34	5.05%
Gregory Corcoran	Building Maint.	10/3/2022	Group 2	7	65,538				65,538	\$ 63,939.50	\$ 1,598.42	2.50%
Tammy Duggan	Executive Secretary	2/14/2022	4	3	58,199				58,199	\$ 53,688.00	\$ 4,511.04	8.40%
Christina Hess	Outreach Worker	3/29/2021	4	10	66,194				66,194	\$ 63,406.94	\$ 2,787.38	4.40%
Diane Dunlevy	Activities Coordinator	7/1/2016	2	7	48,493		1,500		49,993	\$ 47,450.63	\$ 2,541.94	5.36%
									-			
									-			
									-			
									-			
Total Regular Salaries									\$ 334,405.12	\$ 318,426.00	\$ 15,979.12	5.02%

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	FY25	Chg	% Chg
	Misc Staff	\$ 2,000	\$ 2,000	\$ 2,000.00	\$ -	0.00%
Total Overtime			\$ 2,000			

Uniform Allowance

Name	Position	Amount	Total Benefit	FY25	Chg	% Chg
Gregory Corcoran	Building Maint.	\$ 540	\$ 540	\$ 540.00	\$ -	0.00%
Total Uniform Allowance			\$ 540			

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit	FY25	Chg	% Chg
Janice Conole	Director	\$ 150	12	\$ 1,800	1,800	-	0.00%
Christina Hess	Outreach Worker	150	12	1,800	1,800	-	0.00%
Total Car Allowance				\$ 3,600	3,600	-	0.00%

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							-

Department Total							340,545	\$ 324,566.00	\$ 15,979.12	4.69%
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**FISCAL YEAR 2026
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	FY25	Chg	% Chg
Janice Conole	Director	7/30/2012	9	6	\$ 92,281		\$ 2,200.00		94,481	\$ 89,940.93	\$ 4,540.34	5.05%
Gregory Corcoran	Building Maint.	10/3/2022	Group 2	7	\$ 65,538		\$ -		65,538	\$ 63,939.50	\$ 1,598.42	2.50%
Tammy Duggan	Executive Secretary	2/14/2022	4	3	\$ 58,199		\$ -		58,199	\$ 53,688.00	\$ 4,511.04	8.40%
Christina Hess	Outreach Worker	3/29/2021	4	10	\$ 66,194		\$ -		66,194	\$ 63,406.94	\$ 2,787.38	4.40%
Diane Dunlevy	Activities Coordinator	7/1/2016	2	7	\$ 48,493		\$ 1,500.00		49,993	\$ 47,450.63	\$ 2,541.94	5.36%
									-			
Total Regular Salaries									334,405	\$ 318,426.00	\$ 15,979.12	5.02%

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	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit	FY25	Chg	% Chg
	Misc Staff				2,000				2,000	\$ 2,000.00	\$ -	0.00%
Total Overtime									2,000			

Uniform Allowance

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit	FY25	Chg	% Chg
Gregory Corcoran	Building Maint.				540				540	\$ 540.00	\$ -	0.00%
Total Uniform Allowance									540			

Car Allowance

Name	Position	Ann. Date	Grade	Step	Per/Month	# Months	Longevity %	Longevity \$	Wage Def.	Total Benefit	FY25	Chg	% Chg
Janice Conole	Director				150	12				1,800	1,800	-	0.00%
Christina Hess	Outreach Worker				150	12				1,800	1,800	-	0.00%
Total Car Allowance									3,600	3,600	-	0.00%	

Sick Leave Buy Back

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

Department Total										340,545	\$ 324,566.00	\$ 15,979.12	4.69%
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**FISCAL YEAR 2025
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Janice Conole	Director	7/30/2012	9	5	87,841	2,100			89,941
Janice Conole	Director	7/30/2012	9						-
Gregory Corcoran	Building Maint.	10/3/2022	2	7	63,940				63,940
Gregory Corcoran	Building Maint.	10/3/2022	2						-
Tammy Duggan	Sr. Clerk Secretary	02/14/22	4	2	53,688				53,688
Christina Hess	Outreach Worker	3/29/2021	4	8	47,068				47,068
Christina Hess	Outreach Worker	3/29/2021	4	9	16,338				16,338
Diane Dunlevy	Activities Coordinator	7/1/2016	2B	6	46,151	1,300			47,451
									-
									-
									-
Total Regular Salaries									318,426.00

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	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
	Misc Staff				2,000				2,000
Total Overtime									2,000

Uniform Allowance

Name	Position	Ann. Date	Grade	Step	Amount	Longevity %	Longevity \$	Wage Def.	Total Benefit
Gregory Corcoran	Building Maint.				540				540
Total Uniform Allowance									540

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Janice Conole	Director					12			1,800
Christina Hess	Outreach Worker					12			1,800
<i>Total Car Allowance</i>									3,600

Sick Leave Buy Back

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

Department Total									324,566
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**FISCAL YEAR 2024
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Janice Conole	Director	7/30/2012	9	4	83,613		1,700		85,313
Janice Conole	Director	7/30/2012	9						-
Gregory Corcoran	Building Maint.	10/3/2022	2	7	62,380				62,380
Gregory Corcoran	Building Maint.	4/19/2019	2						-
Tammy Duggan	Sr. Clerk Secretary	02/14/22	1	2	4,657				4,657
Tammy Duggan	Sr. Clerk Secretary	2/1/2022	1	3	37,942				37,942
Christina Hess	Outreach Worker	1/4/2021	4	7	43,712				43,712
Christina Hess	Outreach Worker	1/4/2021	4	8	16,640				16,640
Diane Dunlevy	Activities Coordinator	7/1/2016	2B	5	43,917		1,000		44,917
									-
									-
<i>Total Regular Salaries</i>									295,561

Permanent Part-Time Salaries

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

Temporary Part-Time Salaries

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

Overtime

Name	Position				Amount				Total Benefit
	Misc Staff				523				523
<i>Total Overtime</i>									523

Uniform Allowance

Name	Position				Amount				Total Benefit
Gregory Corcoran	Building Maint.				540				540
<i>Total Uniform Allowance</i>									540

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Janice Conole	Director				150	12			1,800
Christina Hess	Outreach Worker				150	12			1,800
<i>Total Car Allowance</i>									3,600

Sick Leave Buy Back

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

Department Total									300,224
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DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5340 Communications

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

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

5423 All Other Supplies

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

Currently being supported by COA revolving account
Community events expenses

Total 5423 All Other Supplies: - -

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5429 Computer Equipment

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

Replace one office computer as part of an annual plan
(Moved to Computer Services)

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5580Uniforms

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

Uniform allowance for Bldg. Maintenance Person- moved to salaries in FY15

Total 5580 Uniforms: - -

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5701 In-State Travel

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg	
-	-	120	120	300	-	300	300	300			
						Reimbursement to Maintenance, Secretary and Activities for in-town tra	300	300	300 \$	-	0.00%
						<i>Total 5701 In-State Travel:</i>	300	300	300 \$	-	0.00%

DESCRIPTION/DETAIL

COUNCIL ON AGING

5833 Capital Outlay

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-		59,000	59,000	-	-	-

Total 5833 Capital Outlay: - -