

COUNCIL ON AGING	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	266,009	265,628	203,489	203,425	254,777	252,749	280,604	294,084	294,084	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	-
5120 Temporary Part-Time	-	-	7,651	7,651	-	-	-	-	-	-
5130 Overtime	1,309	1,309	914	914	73	73	2,000	2,000	2,000	
5135 Uniforms	440	440	45	45	540	540	540	540	540	
5150 Car Allowance	3,300	3,300	2,100	2,100	3,600	3,600	3,600	3,600	3,600	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	-
Total Salaries	271,058	270,677	214,199	214,135	258,990	256,962.2	286,744	300,224	300,224	
<i>Operating</i>										
5210 Energy Utilities	62,809	62,643	59,847	59,847	68,543	68,454	64,086	64,086	64,086	
5240 Repairs and Maintenance	74,058	62,162	109,560	93,347	100,647	99,438	72,946	73,613	73,613	
5310 Professional Services	1,901	1,901	1,869	1,869	1,882	1,882	2,000	2,005	2,005	
5340 Communications	480	480	374	374	-	-	-	-	-	-
5402 Maintenance Supplies	3,180	3,180	6,161	6,161	5,000	4,909	6,000	6,000	6,000	
5420 Office Supplies	1,426	1,426	3,303	3,303	3,045	2,966	3,700	3,820	3,820	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	-
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	-
5580 Uniforms	-	-	-	-	-	-	-	-	-	-
5701 Travel	63	63	151	151	-	-	300	300	300	
5730 Dues and Memberships	1,471	1,471	-	-	1,521	1,521	1,500	1,500	1,500	
5790 Staff Development	1,700	1,700	225	225	2,090	2,090	2,643	3,150	3,150	
Total Operating	147,086	135,025	181,491	165,278	182,728	181,260	153,175	154,474	154,474	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-							
Total Budget	418,145	405,702	395,689	379,414	441,718	438,222	439,919	454,698	454,698	

	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 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 2024
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	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	15,163				15,163
Diane Dunlevy	Activities Coordinator	7/1/2016	2B	5	43,917		1,000		44,917
									-
Total Regular Salaries									294,084

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
Gregory Corcoran	Building Maint.				540				540
Total Uniform Allowance									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
Total Car Allowance									3,600

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									300,224
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**FISCAL YEAR 2024
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	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	15,163				15,163
Diane Dunlevy	Activities Coordinator	7/1/2016	2B	5	43,917		1,000		44,917
									-
									-
Total Regular Salaries									294,084

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
Gregory Corcoran	Building Maint.				540				540
Total Uniform Allowance									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
Total Car Allowance									3,600

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									300,224
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**FISCAL YEAR 2023
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	3	79,782		57		79,839
Janice Conole	Director	7/30/2012	9	3			1,600		1,600
Josh Tirrell	Building Maint.	4/19/2019	2	6	46,975				46,975
Josh Tirrell	Building Maint.	4/19/2019	2	7	12,165				12,165
Tammy Duggan	Sr. Clerk Secretary	02/02/22	1	1	1,403				1,403
Tammy Duggan	Sr. Clerk Secretary	2/1/2022	1	2	38,108				38,108
Christina Hess	Outreach Worker	1/4/2021	4	7	41,872				41,872
Christina Hess	Outreach Worker	1/4/2021	4	8	15,728				15,728
Diane Dunlevy	Activities Coordinator	7/1/2016	2B	4	41,914		1,000		42,914
									-
Total Regular Salaries									280,604

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
Josh Tirrell	Building Maint.	540	540
Total Uniform Allowance			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
Total Car Allowance				3,600

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							286,744
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**FISCAL YEAR 2022
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	8	5	75,214	5 years	1,000		76,214
Brian McNaught	Building Maint.	12/7/2020	2	3	20,671				20,671
Brian McNaught	Building Maint.	12/7/2020	2	4	24,047				24,047
Courtney Coviello	Sr. Clerk Secretary	11/30/20	1	2	35,339				35,339
Courtney Coviello	Sr. Clerk Secretary	11/30/2020	1	3	3,614				3,614
Chritina Hess	Outreach Worker	1/4/2021	4	6	34,511				34,511
Chritina Hess	Outreach Worker	1/4/2021	4	7	20,350				20,350
Diane Dunlevy	Activities Coordinator	7/1/2016	2B	2	39,032	5 years	1,000		40,032
									-
Total Regular Salaries									254,777

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	73	73
Total Overtime			73

Uniform Allowance

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

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

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							258,990
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DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5240 Repairs and Maintenance

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
74,058	62,162	109,560	93,347	100,647	99,438	72,946	73,613	73,613

Pest Control	1,164	1,164
Ricoh Lease	2,340	2,340
Ricoh Usage	1,679	1,679
Fire Equip Inspections	1,200	1,200
Irrigation	1,000	1,000
Alarm Monitoring	430	430
HVAC Spring & Fall Prevent. Maintenance	12,000	12,000
Monthly Kitchen Cleaning	3,000	3,000
Camera License	400	400
Landscape	11,000	11,000
Elevator Inspection every 2 yrs	1,100	1,100
Movable Wall Maintenance	3,000	3,000
Stove/ Hood Inspect & Maint	500	500
Walk-in Refrig Inspect & Maint	600	600
Ice Machine Maintenance	600	600
Generator Maintenance	4,600	4,600
All Other Building Repairs	29,000	29,000
<i>Total 5240 Repairs and Maintenance:</i>	73,613	73,613

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5310 Professional Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,901	1,901	1,869	1,869	1,882	1,882	2,000	2,005	2,005

My Senior Center software updates, maintenance and support	1,750	1,750
Motion Picture License to show Films Committee	255	255

Total 5310 Professional Services: 2,005 2,005

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5420 Office Supplies

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,426	1,426	3,303	3,303	3,045	2,966	3,700	3,820	3,820

General Office Supplies	3,000	3,000
Ricoh Copier Supplies	700	700
Notary Stamp and supplies	120	120
<i>Total 5420 Office Supplies:</i>	3,820	3,820

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5423 All Other Supplies

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	
63	63	151	151	-	-	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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	
1,471	1,471	-	-	1,521	1,521	1,500	1,500	1,500	
							FY21 MCOA Annual Dues	1,500	1,500
							<i>Total 5703 Dues and Memberships:</i>	1,500	1,500

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,700	1,700	225	225	2,090	2,090	2,643	3,150	3,150

MCOA Conference 3-Day	2,000	2,000
ESMV Annual Meeting	75	75
Continuing Ed Classes	500	500
LICSW License	82	82
Renewal of Notary License	60	60
LICSW License test	433	433
<i>Total 5790 Staff Development:</i>	3,150	3,150

