

COUNCIL ON AGING	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	203,489	203,425	254,777	252,749	294,084	247,907	294,084	301,296	301,296	
5112 Permanent Part-Time	-	-	-	-	-	-	-	-	-	
5120 Temporary Part-Time	7,651	7,651	-	-	-	-	-	-	-	
5130 Overtime	914	914	73	73	2,000	1,359	2,000	2,000	2,000	
5135 Uniforms	45	45	540	540	540	540	540	540	540	
5150 Car Allowance	2,100	2,100	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	214,199	214,135	258,990	256,962	300,224	253,406	300,224	307,436	307,436	
<i>Operating</i>										
5210 Energy Utilities	59,847	59,847	68,543	68,454	76,434	76,434	64,086	68,372	68,372	
5240 Repairs and Maintenance	109,560	93,347	100,647	99,438	87,775	82,021	73,613	75,958	75,958	
5310 Professional Services	1,869	1,869	1,882	1,882	1,901	1,901	2,005	2,125	2,125	
5340 Communications	374	374	-	-	-	-	-	-	-	
5402 Maintenance Supplies	6,161	6,161	5,000	4,909	5,253	5,253	6,000	6,000	6,000	
5420 Office Supplies	3,303	3,303	3,045	2,966	5,382	5,318	3,820	4,200	4,200	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5580 Uniforms	-	-	-	-	-	-	-	-	-	
5701 Travel	151	151	-	-	120	120	300	300	300	
5730 Dues and Memberships	-	-	1,521	1,521	1,471	1,471	1,500	1,550	1,550	
5790 Staff Development	225	225	2,090	2,090	2,070	2,070	3,150	3,100	3,100	
Total Operating	181,491	165,278	182,728	181,260	180,407	174,589	154,474	161,605	161,605	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	59,000	-	-	
Total Capital Outlay	-	-	-	-	-	-	59,000	-	-	
Total Budget	395,689	379,414	441,718	438,222	480,631	427,995	513,698	469,041	469,041	

	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 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 2025
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	5	85,698	1,800			87,498
Janice Conole	Director	7/30/2012	9						-
Gregory Corcoran	Building Maint.	10/3/2022	2	7	62,380				62,380
Gregory Corcoran	Building Maint.	10/3/2022	2						-
Tammy Duggan	Sr. Clerk Secretary	02/14/22	1	3	5,256				5,256
Tammy Duggan	Sr. Clerk Secretary	2/14/2022	1	4	39,792				39,792
Christina Hess	Outreach Worker	3/29/2021	4	8	44,800				44,800
Christina Hess	Outreach Worker	3/29/2021	4	9	15,544				15,544
Diane Dunlevy	Activities Coordinator	7/1/2016	2B	6	45,025	1,000			46,025
									-
Total Regular Salaries									301,296

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		12	1,800
Christina Hess	Outreach Worker		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									307,436
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**FISCAL YEAR 2025
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	5	85,698	1,800			87,498
Janice Conole	Director	7/30/2012	9						-
Gregory Corcoran	Building Maint.	10/3/2022	2	7	62,380				62,380
Gregory Corcoran	Building Maint.	10/3/2022	2						-
Tammy Duggan	Sr. Clerk Secretary	02/14/22	1	3	5,256				5,256
Tammy Duggan	Sr. Clerk Secretary	2/14/2022	1	4	39,792				39,792
Christina Hess	Outreach Worker	3/29/2021	4	8	44,800				44,800
Christina Hess	Outreach Worker	3/29/2021	4	9	15,544				15,544
Diane Dunlevy	Activities Coordinator	7/1/2016	2B	6	45,025	1,000			46,025
									-
									-
Total Regular Salaries									301,296

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		12	1,800
Christina Hess	Outreach Worker		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									307,436
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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	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	39,626				39,626
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									273,256

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									279,396
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DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5310 Professional Services

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,869	1,869	1,882	1,882	1,901	1,901	2,005	2,125	2,125

My Senior Center software updates, maintenance and support	1,850	1,850
Motion Picture License to show Films Committee	275	275

Total 5310 Professional Services: 2,125 2,125

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5402 Maintenance Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	
6,161	6,161	5,000	4,909	5,253	5,253	6,000	6,000	6,000	
							Maintenance Supplies	2,650	2,650
							Janitorial Supplies	3,000	3,000
							Lighting Supplies	350	350
							<i>Total 5402 Maintenance Supplies:</i>	6,000	6,000

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5420 Office Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
3,303	3,303	3,045	2,966	5,382	5,318	3,820	4,200	4,200

General Office Supplies	4,200	4,200
Ricoh Copier Supplies		
Notary Stamp and supplies		
<i>Total 5420 Office Supplies:</i>	4,200	4,200

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5423 All Other Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
151	151	-	-	120	120	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	1,521	1,521	1,471	1,471	1,500	1,550	1,550
FY21 MCOA Annual Dues							1,550	1,550
<i>Total 5703 Dues and Memberships:</i>							1,550	1,550

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5790 Staff Development

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
225	225	2,090	2,090	2,070	2,070	3,150	3,100	3,100

MCOA Conference 3-Day	2,500	2,500
ESMV Annual Meeting	100	100
Continuing Ed Classes	500	500
LICSW License		
Renewal of Notary License		
LICSW License test		

Total 5790 Staff Development: 3,100 3,100

DESCRIPTION/DETAIL

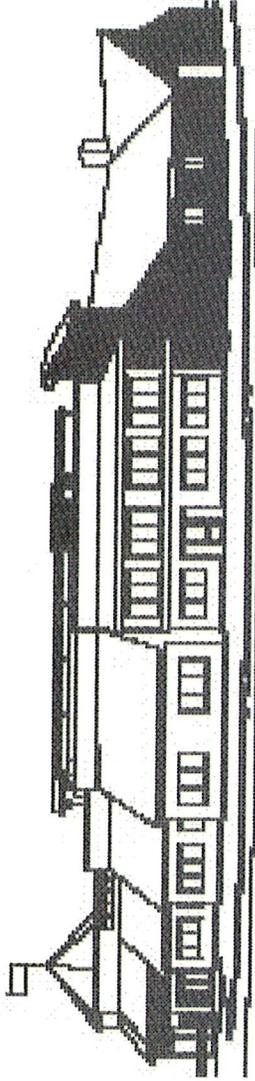
COUNCIL ON AGING

5833 Capital Outlay

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-		-		59,000	-	-

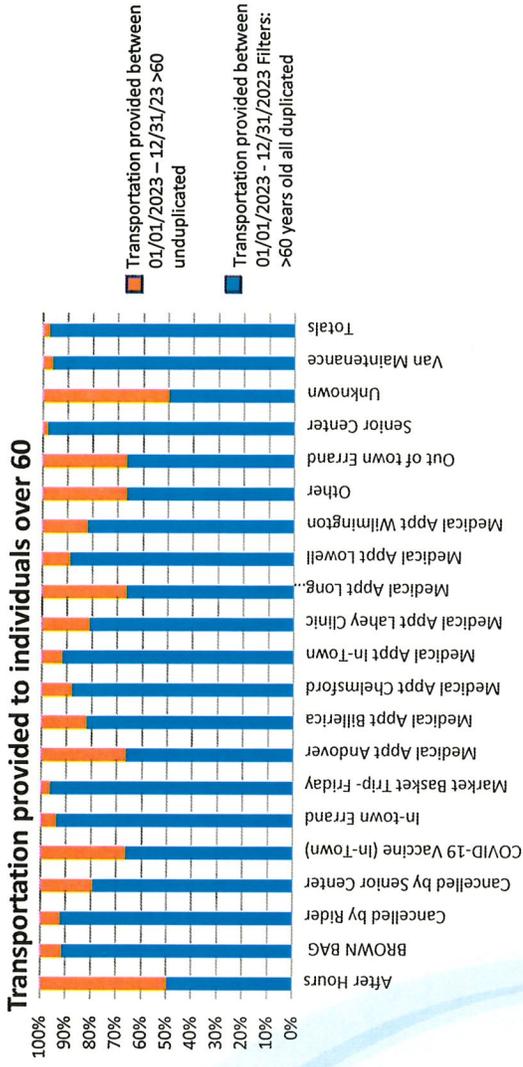
Total 5833 Capital Outlay: - -

Tewksbury Council on Aging 2023 Statistics

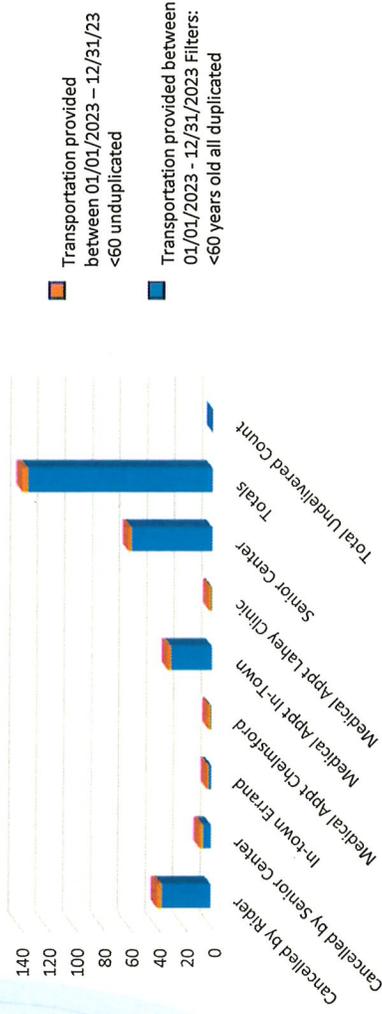


Statistics	Over 60	Under 60	Total	Notes
Senior Center Participation	28477	512	24551	Increase in participation by 4438
Exercise Class Participation	10540	237	10777	Increase in participation by 1344 instances
Transportation Services	4382	137	4519	Increase in ridership by 1308 rides
Outreach Services	916	1	917	Increased by 428 instances of outreach due to the EMHOT grant rec'd 1/1/23

Transportation Services

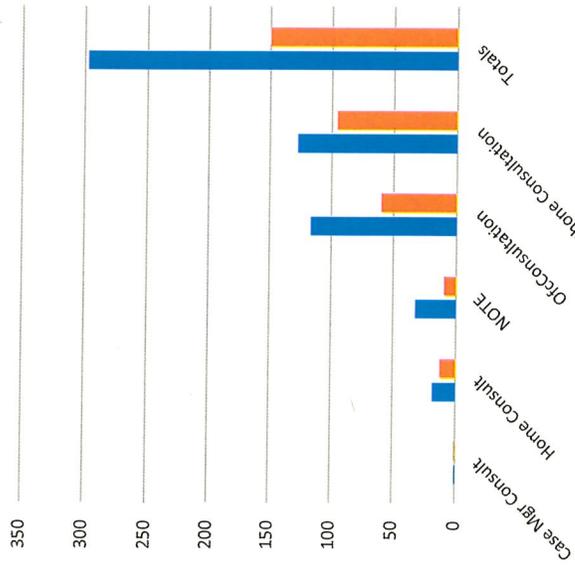


Transportation to individuals under 60



- Duplicated = same individuals with many instances of service
- Unduplicated = one individual using services or attending events

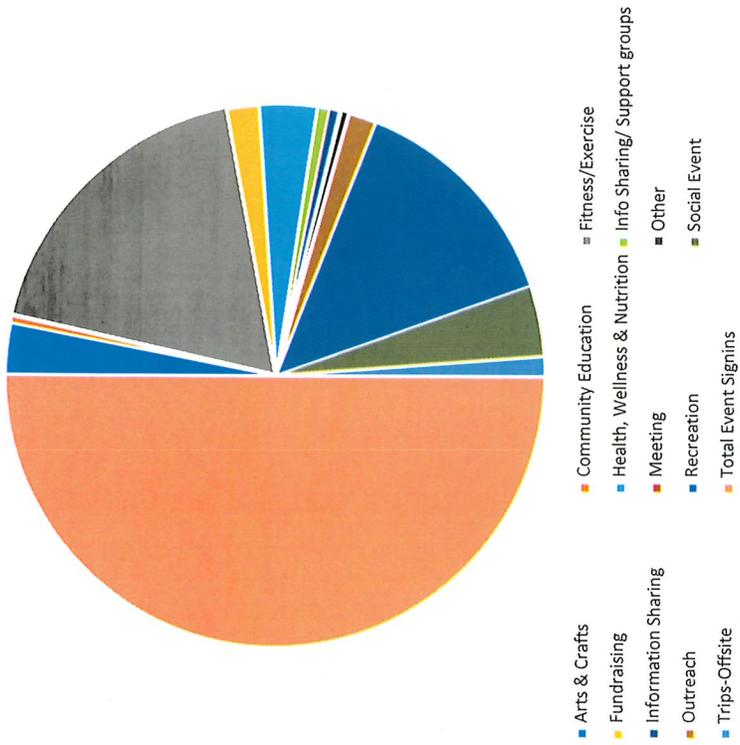
Outreach Services



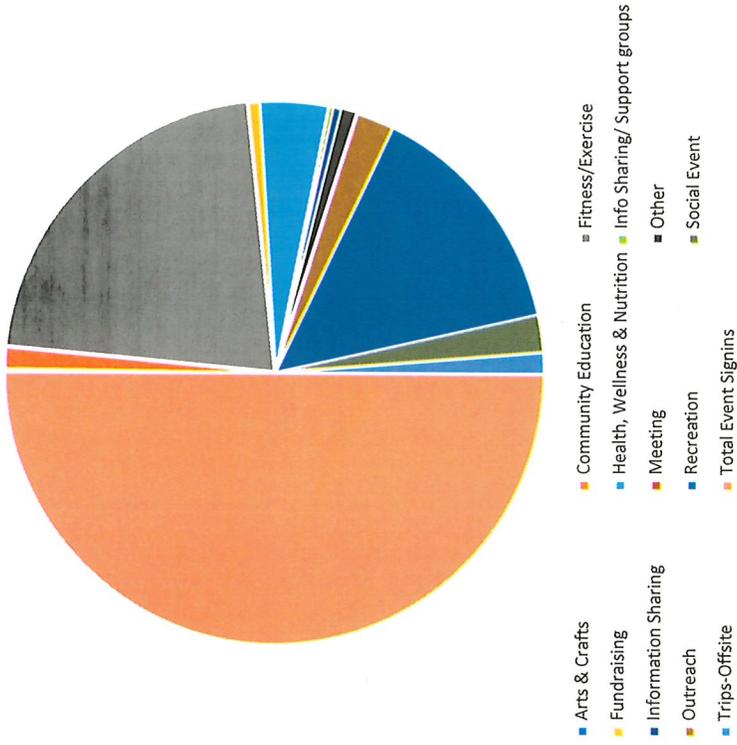
■ Outreach Services provided between 01/01/2023 and 12/31/2023 Filters: Age: Site(s); Duplicated
 ■ Outreach Services provided between 01/01/2023 and 12/31/2023 Filters: >=60 All Unduplicated

- In July of 2023 we reapplied and were awarded the EMHOT Grant through the Massachusetts Councils on Aging. EMHOT stands for Elder Mental Health Outreach Teams. This program allows us to meet Elders where they are and provide necessary resource and referral services as well as clinical help through the Outreach Coordinator who is a Licensed Clinical Social Worker. We support 4 communities through this grant: Wilmington, Billerica, Chelmsford and Tewksbury. Grant funding allowed us to hire an additional case worker full time to assist seniors with necessary support. We also collaborate with Boston College to mentor a Masters Level Social Work student to assist us with many of the services we provide to the Elder Community. We have formed relationships with SNHU and Salem State College for future internships to assist our older adult population. These services include application assistance and referral services.
- We also continue to collaborate with the Tewksbury Police and Fire Departments to assist in any way we can for outreach services.
- We partner with AgeSpan to provide information and referral services whenever they are needed.

Event Statistics from 01/01/2023 to 12/31/2023 over 60



Event Statistics from 01/01/2023 to 12/31/2023 under 60



Event Attendance: *These events are things like art classes, exercise, support groups, trips, etc.*

Priorities Breakdown FY25

- In FY25 I would like to propose upgrading the secretarial position at the senior center. This position is vital to the daily operations at the Senior Center as it is the hub of the center. The responsibilities outlined in the original job description of Sr. Clerk Secretary are only a portion of the tasks Tammy completes in her job at the senior center. Since coming to work at the Sr. Center Tammy has consistently gone above and beyond and taken on additional responsibilities without any hesitation. Some of those responsibilities are crucial to the well-being of the older adults who live in Tewksbury such as AARP Tax assistance scheduling, social media, website, and phone system management as well as the bookkeeping of the two shops that we run at the center to help curb the costs of the programming. Additionally, Tammy takes care of coordinating more than 100 volunteers that help us to answer phones, run the shops and do data entry to name a few. Recently to make the class payments more flexible for the residents, we have instituted a punch card system. Tammy manages the class payments, updates the statistical information in our database and keeps track of the punch cards sold. We have also had many covid and flu clinics with the board of health as well as a local pharmacy. Tammy organizes those clinics, keeps track of the scheduling and the paperwork required by the clinic manager. Tammy's outstanding customer service and ability to understand the needs of the population we serve make her a valued addition to the senior center. She is very deserving of the recognition to be upgraded to a more appropriate job description for the exceptional service she has provided to the community in her role at the senior center. We would not be able to extend such great resources to the community without the willingness of the administrative staff to execute on these programs. My proposal would be to upgrade her position to Administrative Secretary, which would be Grade 3 and Step 2.
- In FY25 I would also like to increase the salaries of the 3 van drivers that we have on staff and who are paid through our formula grant funding. They have a huge responsibility and are well underpaid if you look at the surrounding towns and the salaries of those van drivers. In Dracut the part-time drivers are paid \$18 per hour. The transportation coordinator is paid \$25 per hour. I would like to compensate our drivers fairly for the above excellent job that they do each day. I would also like to increase the hours of the transportation coordinator to 30 from 25.
- We received a quote to replace the mechanical shades during the FY24 cycle and we have not replaced them due to the issues we had with the HVAC system. The most recent quote was for approximately \$16K. In FY 25, I would prioritize the replacement of those 6 broken mechanical shades in Halls A & B.
- In 2025 we would like to have four ceiling fans installed in the two big halls to facilitate reduction of heating costs in the winter and keeping the rooms cooler in the summer. I would also like to replace the fixture above the reception desk to illuminate that desk better for the volunteers that are helping to answer phones and help with administrative tasks. The total cost for this work is \$23,102.00. I am waiting to hear if I will receive SIG grant funds to pay for this, however, if we don't receive them I would like to prioritize this expense in Repairs and Maintenance.

- The area around the dumpster needs a motion light to illuminate the area. This would hopefully help provide for a safer disposal of the trash at the end of evening events and to ward off the creatures that like to inhabit the dumpsters such as raccoons and squirrels. The front walkway is also in need of lighting due to the growth of the trees which block the lighting from the parking lot. The cost of those two projects would be \$7,445.00.