

SELECTION CRITERIA: bexpdgr.key\_orgn='001661000000000' and bexpdgr.account between '0100' and '0799'

FUND - 001 - GENERAL FUND  
 FUNCTION - 6 - SOCIAL SVCS.

ORGANIZATION ACCOUNT	TITLE	PRIOR YEAR BUDGET	BUDGET	CURRENT YEAR YTD ACTUAL	PROJECTED	BASE	REQUESTED NEW PROGRAMS
001-6-610-0000-0000-00166100000000		0	56,400	52,142	0	56,400	56,964
0100	SENIOR SERVICES SALARIES NON-UNIO						
001-6-610-0000-0000-00166100000000		0	0	0	0	0	0
0101	SENIOR SERVICES SALARIES UNION						
001-6-610-0000-0000-00166100000000		0	53,300	43,815	0	53,300	54,287
0103	SENIOR SERVICES P/T						
TOTAL	SALARIES NON-UNION	0	109,700	95,957	0	109,700	111,251
001-6-610-0000-0000-00166100000000		0	0	0	0	3,400	3,400
0304	SENIOR SERVICES EQUIPMENT						
001-6-610-0000-0000-00166100000000		0	3,400	0	0	0	0
0305	SENIOR SERVICES VEHICLES						
TOTAL	CAPITAL OUTLAYS	0	3,400	0	0	3,400	3,400
001-6-610-0000-0000-00166100000000		0	4,000	4,023	0	4,000	4,000
0401	SENIOR SERVICES OFFICE SUPPLIES						
001-6-610-0000-0000-00166100000000		0	0	638	0	0	0
0405	SENIOR SERVICES GENERAL DEPT. SUP						
TOTAL	MATERIALS / SUPPLIES	0	4,000	4,661	0	4,000	4,000
001-6-610-0000-0000-00166100000000		0	10,000	7,575	0	3,000	3,000
0550	SENIOR SERVICES VEHICLE MAINTENAN						
TOTAL	VEHICLE MAINTENANCE	0	10,000	7,575	0	3,000	3,000
001-6-610-0000-0000-00166100000000		0	0	0	0	8,000	8,000
0551	SENIOR SERVICES VEHICLE FUEL						
TOTAL	VEHICLE FUEL	0	0	0	0	8,000	8,000
001-6-610-0000-0000-00166100000000		0	4,000	3,711	0	4,000	4,000
0752	SENIOR SERVICES GENERAL EXPENSE						
001-6-610-0000-0000-00166100000000		0	3,170	3,120	0	770	770
0754	SENIOR SERVICES COMPUTER HARDWARE						
001-6-610-0000-0000-00166100000000		0	7,500	2,232	0	7,500	7,500
0762	SENIOR SERVICES SR SERVICE PROGRA						
TOTAL	OTHER OPERATION EXPENDITU	0	14,670	9,063	0	12,270	12,270
TOTAL	SOCIAL SVCS.	0	141,770	117,256	0	140,370	141,921
TOTAL	GENERAL FUND	0	141,770	117,256	0	140,370	141,921
TOTAL REPORT		0	141,770	117,256	0	140,370	141,921

**Senior Services Budget Substantiation:**

**Substantiation:**

To:  
Budget Committee

~Members → 270 + COVID-19 → 107

From:  
Dina Elhelw, Director of  
Senior Services

**Senior Services Salaries:**

**0100:** Salary Non- Union base → \$56,400.00

+ 1% INCREASE >>>>>>→\$56,964.00

**0103:** Senior Services Part Time Salaries:

- 4 Part time employees at varying rates at max hours not to exceed 19.5/week and 39 hrs/pay period →\$53,300
  - Nutrition Manager
  - Maintenance
  - Driver
  - Driver/Programming
- +1% INCREASE>>>>>>→\$54,286.72
- I have secured additional funding for any supplemental need through a state grant.

**Capital Outlay:**

**0305:** Senior Services Capital: \$3,400 → REQUEST INCREASE: \$10,000 (year1)

- 2013 Ford E350 replacement. Per the recommendation of the town mechanic Dean Randall, the bus will no longer be in use 5 years forward.

**Departmental:**

**0401:** Office Supplies → \$4,000 → LEVEL FUNDING

- Leaf printer Lease
- Axion
- WB Mason



- Upgraded computer equipment

**0752:** General Expenses → \$4,000 → LEVEL FUNDING

- LPI Website hosting fee yearly: Due to the pandemic, a website has been created to allow for virtual programming; the digi age. [please see attached document]
- Linen
- Water delivery

**0754:** Computer Hardware → \$770 → LEVEL FUNDING

- Schedules Plus annual licensing [Please see attached document]

**0762:** Programming → \$7,500 → LEVEL FUNDING

- Entertainers
- Fitness Classes
- Activities

Vehicle Fleet:

**0550:** Vehicle Maintenance → \$11,000 → 1% INCREASE

- To be separated into two line items.

**0550:** Vehicle Maintenance → \$3,000

**0551:** Fuel → \$8,000

- Upon soft reopening, a projected increase of both morning and afternoon pick up and drop offs due to minimizing the number of passengers within the vehicles. [Please see attached document of fuel usage while programming has been closed due to the pandemic]

- Per the recommendation of the Department of Public Works Director, Kirk Loiselle. Oil projections dictate to accommodate for the 1%.
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