

Senior Services Budget Substantiation:

Substantiation:

To:
Budget Committee

~Members → 240

From:
Dina Elhelw, Director of
Senior Services

Senior Services Salaries:

0100: Salary Non- Union base

- ➔ 0% Increase: FY23/24 -\$58,235.00
- ➔ 1% Increase: FY23/24- \$58,817.00

0103: Senior Services Part Time Salaries:

- 5 Part time employees at varying rates at max hours not to exceed 19.5/week and 39 hrs/pay period
 - Nutrition Manager
 - Maintenance
 - Driver
 - 2 Driver/Programming
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- ➔ 0% Increase: FY23/24 \$68,690.00
 - ➔ 1% Increase: FY23/24 \$69,376.90
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- I have secured additional funding for any supplemental need through a state grant.

Capital Outlay:

0305: Senior Services Capital: → REQUEST INCREASE: \$10,000 (year2)

- 2013 Ford E350 replacement. Per the recommendation of the town mechanic Dean Randall, the bus will no longer be in use 3 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.
- Linen
- Water delivery

0754: Computer Hardware → \$840 → **LEVEL FUNDING**

- Schedules Plus annual licensing [Please see attached document]

0762: Programming → \$9,000 → **Increase by \$1,500**

Post pandemic cost has increased exponentially for all instructors

- Entertainers
- Fitness Classes
- Activities

Vehicle Fleet:

0550: Vehicle Maintenance → \$3,000.00 → **LEVEL FUNDING**

05501: Vehicle Fuel → \$9,100.00 → **LEVEL FUNDING**
