

**TOWN OF MEDFIELD**  
FY2020  
BUDGET REQUEST  
SUMMARY SHEET

DEPARTMENT Council on Aging  
ORGANIZATION CODE 01-541-1 AND 01-541-2

SUMMARY

	<u>FY2019</u> <u>Appropriation</u>	<u>FY2020</u> <u>Request</u>
TOTAL SALARIES (Include Longevity)	\$ <u>182,268</u>	<u>198,475*</u>
TOTAL OPERATIONS	\$ <u>54,610</u>	<u>55,060</u>
<b>TOTAL BUDGET</b>	<b>\$ <u>236,878</u></b>	<b>\$ <u>253,535*</u></b>

\*rounded to the nearest dollar

- The COA submits the following budget with a realistic assessment of what is needed to maintain our Monday through Saturday schedule and continue our current services to the seniors in the community.
- The budget reflects a 7% increase which is the addition of 2 Saturday staff who will each work 7 hours on 48 days. The program continues to be very popular. We have served 121 unduplicated individuals for a duplicated participation of 923 for a total of 1,440 hours of socialization/programming, with an average daily participation of 56.



TOWN OF MEDFIELD  
FY2020 DEPARTMENTAL BUDGET REQUEST  
WORKSHEET

	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
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UNCIL ON AGING					
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UNCIL ON AGING					
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UNCIL ON AGING-SALARY EXPENS					
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UNCIL ON AGING					
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5411 510100 COA SALARIES	168,440.29	181,118.00	197,225		
5411 510130 LONGEVITY-COA	1,050.00	1,150.00	1250.		
TOTAL COUNCIL ON AGING-SALARY EXPENS	169,490.29	182,268.00	198,475		
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UNCIL ON AGING-OPERATING EXP					
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UNCIL ON AGING					
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5412 520112 INFORMTN TECH-COMCAST	957.75	960.00	960		
5412 520201 GRNDS MAINT/LANDSCAPG	6,642.31	7,000.00	7500		
5412 520202 BUILDING MAINTENANCE	84.04	.00	0		
5412 520203 PREVENTATIVE MAINT	901.11	1,400.00	1400		
5412 520300 EQUIPMT REPAIR & SERV	4,128.21	4,200.00	4200		
5412 520500 OTHER EQ/COPIER+TONER	4,361.83	3,600.00	3600		
5412 521100 UTIL-ELECTRICITY	13,383.97	15,000.00	15,500		
5412 521300 UTIL-HEAT-OIL/GAS	3,438.51	4,500.00	4500		
5412 521301 GASOLINE	2,028.34	2,500.00	2500		
5412 521500 UTIL-TELEPHONE	3,076.89	3,600.00	3400		
5412 521600 UTIL-WATER & SEWER	1,136.88	1,700.00	1700		

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	FY2018 EXPENDED ACTUAL	FY2019 APPROPRIATED AMOUNTS	FY2020 BUDGET REQUESTS	WARRANT COMMITTEE RECOMMENDS	FY 2020 APPROPRIATED AT TOWN MTG
UNCIL ON AGING					
5412 521800 TRAINING & EDUCATION	285.00	1,000.00	<u>1000</u>		
5412 522500 PRINTNG-POSTG-STATY	2,437.24	2,500.00	<u>2500</u>		
5412 523613 CONTR SVC-WASTE REMVL	.00	.00			
5412 523614 CONTR SVC-SOFTWARE LIC/SUPP	990.00	1,300.00	<u>1300</u>		
5412 524500 MEETINGS+CONFERENCES	432.00	600.00	<u>500</u>		
5412 524600 SENIOR PROGRAM DEVELOPMENT	2,142.95	2,800.00	<u>2800</u>		
5412 540220 OFFICE SUPPLIES	1,617.85	1,750.00	<u>1600</u>		
5412 570010 CAR ALLOW/MILEAGE	57.46	200.00	<u>100</u>		
5412 580055 COA ENCUMB OP EXP	300.75	.00			
TOTAL COUNCIL ON AGING-OPERATING EXP	48,403.09	54,610.00	<u>55060</u>		
TOTAL FY2020 DEPARTMENTAL BUDGET REQUEST WORKSHEET	217,893.38	236,878.00	<u>253,535</u>		