

Dept. 541| Council on Aging

Departmental Budget

		FY25 Budgeted	FY25 Actuals as of 3/31/25	FY26 Proposed
010-541-5110	Permanent Salaries	\$ 227,872.00	\$ 164,764.00	\$ 232,717.00
010-541-5111	Part time	\$ 21,480.00	\$ 21,480.00	\$ 22,122.00
010-541-5130-1104	Custodial Overtime	\$ 4,000.00	\$ 3,213.00	\$ 4,000.00
010-541-5150-1111	Longevity	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00
010-541-5150-1115	Sick Leave Incentive	\$ 1,475.00	\$ -	\$ 1,475.00
Personnel Total		\$ 258,577.00	\$ 193,207.00	\$ 264,064.00
Ordinary Expenses				
010-541-5240	Office Equip. Leases	\$ 1,380.00	\$ 1,380.00	\$ 1,400.00
010-541-5241	Repair and Maint.	\$ 1,500.00	\$ 1,357.00	\$ 1,500.00
010-541-5340	Telephone/Internet	\$ 5,000.00	\$ 3,026.00	\$ 2,400.00
010-541-5380	MVES and Transport	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
010-541-5420	Office Supplies	\$ 2,000.00	\$ 1,980.00	\$ 2,000.00
010-541-5710	Confrence/Dues/Education	\$ 500.00	\$ 275.00	\$ 500.00
010-541-5730	Periodicals	\$ 200.00	\$ -	\$ 200.00
010-541-5860	Office Equipt.	\$ 500.00	\$ -	\$ 500.00
010-541-5865	Furnishings	\$ 500.00	\$ -	\$ 500.00
Expense Totals:		\$ 18,580.00	\$ 15,018.00	\$ 16,000.00
Department Total		\$ 277,157.00	\$ 208,225.00	\$ 280,064.00

FY25 to FY26 Dollar Change	FY25 to FY26 Percent Change
\$ 4,845.00	2%
\$ 642.00	3%
\$ -	0%
\$ -	0%
\$ -	0%
\$ 5,487.00	2%
\$ 20.00	1%
\$ -	0%
\$ (2,600.00)	-52%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ -	0%
\$ (2,580.00)	-14%
\$ 2,907.00	1%

Personnel Services Summary

Full time	FY25 Budgeted		FY26 Proposed	
Position Title	# of Positions	Amount	# of Positions	Amount
Director	1	100,626.00	1	102,636.00
Head Clerk	1	58,610.00	1	60,075.00
Maintenance	1	68,636.00	1	70,006.00
Full Time Total	3	227,872.00	3	232,717.00
Part Time	# of Positions	Amount	# of Positions	Amount
Social Worker	1	21,480.00	1	22,122.00
Part Time Total	1	21,480.00	1	22,122.00
Dept. Totals	4	249,352.00	4	254,839.00

Change FY25 - FY26	% Change FY25 - FY26
2,010.00	2.00%
1,465.00	2.50%
1,370.00	2.00%
4,845.00	2.13%
Change FY25 - FY26	% Change FY25 - FY26
642.00	2.99%
642.00	2.99%
5,487.00	2.20%

Below is a comparison from FY25 budgeted numbers to FY26 budgeted numbers. If there is a net increase between FY25 to FY26, please identify below for fixed cost growth and new expenses. Fixed cost growth includes contractual or other increases to *existing* staffing that were initiated by the Administration and approved by the City Council, increased costs to *existing* supply and service costs, etc. New expenses are for all *proposed* increases to staffing and/or proposed new supplies and services.

FY25	277,157.00
FY26	280,064.00
Net increase/(decrease)	2,907.00

Fixed Cost Growth			
Account Number	Account Name	Total Cost	Explanation
010-541-5110	Permanent Salaries	\$ 4,845.00	COLA increase
010-541-5111	Part Time Salaries	\$ 642.00	COLA increase
010-541-5240	Office Equipment	\$ 20.00	Contract increase