

Dept. Number, Name + Account	Questioner's Name/Question	Response
540-Senior Center 1540200 Maintenance Workers	Wrona: The writeup seems to state that the custodian hours have been increased from 26 to 37.5 hours/wk (increase of \$14,232) but the department budget seems to show that the TMR budget does not include this. Please explain and impact on keeping custodian hours at 26 hrs/wk.	We are requesting an additional \$14,232 to increase our custodian's hours. With the continued growth in membership and programs as well as outside Town Committees and other entities using the Cameron for meeting purposes our custodian does not have enough time to maintain the building as needed and our staff often needs to help with program set-up and break down of rooms.
540200-Electricity	Wrona: Why the increase of \$12,420 from FY16 Act of \$19,580 to FY17 Bud of \$32,000 but decrease of \$8,000 from FY18 Req of \$29,000 to FY18 TMR of \$21,000?	Based on past usage this was recommended for our proposed budget.
540 – Snow Removal	Fitzpatrick: snow removal is new in the FY2018 budget under personal services and expenses and the expense is just beginning to be incurred. Please remind me where this was charged previously.	As far as I have been the COA director the snow removal line item has fallen under personnel in the budget. The expense line item is used to pay for a contractor to remove snow from the roof. The personnel line item is used to pay staff additional hours to clear snow.
541-Council On Aging 1541100 Van Drivers	Wrona: Why the increase of \$10,773 from FY16 Act of \$28,227 to FY17 Bud of \$39,000 but \$7,000 decrease from FY18 Req of \$39,000 to \$32,000 for FY18 TMR?	The reason was because we were going to provide transportation to all programs that were sponsored through the COA even events such as the Ham and Bean dinner, Thanksgiving luncheon at WA, Friends Annual Spaghetti Dinner, Summer BBQ's, etc. and these are weekend and/or night events. Also, we added a monthly local trip which the riders would suggest places they would wish to go. With the growth that are center has experienced in this past year the ridership has increased as well. Lastly, the LRTA our funding agent has highly suggested that we try and accommodate those residents that are not age 60 but are on

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		disability with their basic transportation needs.
154120 Gasoline	Wrona: What is the FY17 YTD? Please explain increase of \$2,952 from FY16 Act of \$8,048 to FY17 Bud of \$11,000 but \$1,257 decrease from \$10,257 FY18 Req to \$9,000 FY18 TMR.	FY17YTD \$8,439.00 - The decrease was again based off analyzing FY2017 and projecting conservativeFY18 and encouraging/reminding riders on how their donation helps support this vital transportation program.
541	Fitzpatrick: what programs and activities were cut from prior years?	We discontinued the congregate lunch that was provided through Elder Services of Merrimack Valley due to low participation as well as breakfast program. We started our own lunch program that is funded through the Friends of the Cameron/Cummings Foundation and also includes two monthly lunches catered by Nashoba Tech's culinary art program. With the support of Panera and Whole Foods we offer a light breakfast each AM. Many meal opportunities are provided through the center monthly through friends and various sponsorships.
541	Fitzpatrick: please remind me, what is the senior rebate program?	This is the Property Tax Work-off program is offered through the Town and allows residents age 60 and over to work 100 hours for a Town Dept. school and receive a tax credit for \$1000 (not including OBRA deductions)
510 Board of Health -	Fitzpatrick: There is a new vehicle in the capital budget. It was mentioned that there was a desire to retain the old vehicle. Does the budget allow for the maintenance of two vehicles? If the department has two vehicles, would mileage decrease?	Yes, the budget does take into account 2 existing vehicles. If there are 3 vehicles the personal mileage line item should be reduced but would like a year to evaluate actual impact.