

	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<b>Human Resources</b>										
<i>Salaries</i>										
5111 Regular	73,985	73,985	77,675	77,676	82,660	82,659	86,243	101,539	101,539	
5120 Temporary Part-Time	7,684	6,114	15,271	10,691	6,613	5,887	12,419	12,420	12,420	
<b>Total Salaries</b>	<b>81,669</b>	<b>80,099</b>	<b>92,946</b>	<b>88,366</b>	<b>89,273</b>	<b>88,546</b>	<b>98,662</b>	<b>113,959</b>	<b>113,959</b>	
Water Enterprise Fund Allocation	(1,110)	(1,110)	(1,137)	(1,137)	(1,252)	(1,252)	(1,294)	(1,523)	(1,523)	
Sewer Enterprise Fund Allocation	(1,110)	(1,110)	(1,137)	(1,137)	(1,252)	(1,252)	(1,294)	(1,523)	(1,523)	
<b>Total Salaries Net of Allocations</b>	<b>79,449</b>	<b>77,879</b>	<b>90,672</b>	<b>86,092</b>	<b>86,769</b>	<b>86,042</b>	<b>96,074</b>	<b>110,913</b>	<b>110,913</b>	-
<i>Operating</i>										
5320 Professional Services	700	600	700	600	5,150	5,150	-	-	-	
5320 Advertising/Recruiting	1,000	775	1,249	1,249	1,474	1,474	1,000	1,000	1,000	
5340 Communications	60	-	-	-	-	-	-	-	-	
5345 Postage	13,600	13,600	13,600	13,600	13,600	12,955	43,600	13,600	13,600	
5380 Medical	19,100	17,797	5,713	5,713	8,821	8,399	9,100	9,100	9,100	
5420 Office Supplies	800	779	800	740	800	680	800	800	800	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	550	533	150	150	150	
5730 Dues and Memberships	449	449	628	628	275	275	734	494	494	
5790 Staff Development	791	652	-	-	270	270	600	600	600	
<b>Total Operating</b>	<b>36,500</b>	<b>34,651</b>	<b>22,690</b>	<b>22,530</b>	<b>30,940</b>	<b>29,736</b>	<b>55,984</b>	<b>25,744</b>	<b>25,744</b>	
Water Enterprise Fund Allocation	(329)	(329)	(389)	(389)	(389)	(389)	(389)	(386)	(386)	
Sewer Enterprise Fund Allocation	(329)	(329)	(389)	(389)	(389)	(389)	(389)	(386)	(386)	
<b>Total Operating Net of Allocations</b>	<b>35,842</b>	<b>33,993</b>	<b>21,912</b>	<b>21,752</b>	<b>30,162</b>	<b>28,958</b>	<b>55,206</b>	<b>24,972</b>	<b>24,972</b>	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>118,169</b>	<b>114,750</b>	<b>115,636</b>	<b>110,896</b>	<b>120,213</b>	<b>118,282</b>	<b>154,646</b>	<b>139,703</b>	<b>139,703</b>	-
<b>Total Budget Net of Allocations</b>	<b>115,291</b>	<b>111,872</b>	<b>112,584</b>	<b>107,844</b>	<b>116,931</b>	<b>115,000</b>	<b>151,280</b>	<b>135,885</b>	<b>135,885</b>	-

	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
Position	FTE	FTE	FTE	FTE			FTE
Human Resource Director	1	1	1	1	1	1	
Clerk	0.25	0.25	0.25	0.25	0.25	0.25	
<b>Total Staffing</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	<b>1.25</b>	-

**FISCAL YEAR 2022**  
**HUMAN RESOURCES DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

*Regular Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Teresa Belanger	HR Director	8/1/2011	11	7	\$ 100,077		77		100,154
							1,385		1,385
<i>Total Regular Salaries</i>					-	-	1,462	-	101,539

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.		Total Salary
	Clerical		D		14.87		16		12,420
<i>Total Temporary Part Time Salaries</i>									12,420

<b>Department Total</b>									113,959
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2022**  
**HUMAN RESOURCES DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

*Regular Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Teresa Belanger	HR Director	8/1/2011	11	7	\$ 100,077.00		77		100,154
							1,385		1,385
<i>Total Regular Salaries</i>					-	-	1,462	-	101,539

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.		Total Salary
	Clerical		D		14.87		16		12,420
<i>Total Temporary Part Time Salaries</i>									12,420

<b>Department Total</b>									113,959
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2021  
HUMAN RESOURCES DEPARTMENT SALARY INFORMATION**

*Regular Salaries*

<b>Name</b>	<b>Position</b>	<b>Ann. Date</b>	<b>Grade</b>	<b>Step</b>	<b>Base Salary</b>	<b>Longevity %</b>	<b>Longevity \$</b>	<b>Wage Def.</b>	<b>Total Salary</b>
Teresa Belanger	hr Director	8/1/2011	10	4	85,243		1,000		86,243
<i>Total Regular Salaries</i>					-	-	1,000	-	86,243

*Temporary Part Time Salaries*

<b>Name</b>	<b>Position</b>	<b>Ann. Date</b>	<b>Grade</b>	<b>Step</b>	<b>Rate</b>		<b>Hours/wk.</b>		<b>Total Salary</b>
	Clerical		D		14.87		16		12,419
<i>Total Temporary Part Time Salaries</i>									12,419

<b>Department Total</b>									98,662
-------------------------	--	--	--	--	--	--	--	--	--------

**FISCAL YEAR 2020  
HUMAN RESOURCES DEPARTMENT SALARY INFORMATION**

*Regular Salaries*

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Teresa Belanger	HR Director	7/1/2011	10	3	81,344		1,000		82,344
					316				316
<i>Total Regular Salaries</i>					81,660	-	1,000	-	82,660

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.		Total Salary
	Clerical		D		14.09		16		6,613
<i>Total Temporary Part Time Salaries</i>									6,613

<b>Department Total</b>									89,273
-------------------------	--	--	--	--	--	--	--	--	--------

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5310 Professional Services*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
700	600	700	600	5,150	5,150	-	-	-

*Total 5310 Professional Services:* - -

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5320 Advertising/Recruiting*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,000	775	1,249	1,249	1,474	1,474	1,000	<b>1,000</b>	<b>1,000</b>

Ads for employment vacancies 1,000 1,000

*Total 5320 Advertising/Recruiting:* 1,000 1,000

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5340 Communications*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
60	-	-	-	-	-	-	-	-

**Human Resource Director Cell Phone Moved to Town Hall Budget**

-

*Total 5340 Communications:*

-

-

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5345 Postage*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>	
13,600	13,600	13,600	13,600	13,600	12,955	43,600	<b>13,600</b>	<b>13,600</b>	
							Cost of metered postage	13,600	13,600
							<i>Total 5345 Postage:</i>	13,600	13,600

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5380 Medical*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
19,100	17,797	5,713	5,713	8,821	8,399	9,100	<b>9,100</b>	<b>9,100</b>

Pre-employment physicals for non-public safety employees 9,100 9,100

*Total 5380 Medical:* 9,100 9,100

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5420 Office Supplies*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	
800	779	800	740	800	680	800	<b>800</b>	<b>800</b>	
							Normal office supplies	800	800
							<i>Total 5420 Office Supplies:</i>	800	800



**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5701 Travel*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>
-	-	-	-	550	533	150	<b>150</b>	<b>150</b>

150 150

*Total 5701 Travel:* 150 150



**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5790 Staff Development*

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	<b>FY2022 DEPT REQ</b>	<b>FY2022 TM REC</b>	
791	652	-	-	270	270	600	<b>600</b>	<b>600</b>	
Training Seminars and Conferences for HR staff								600	600
<i>Total 5790 Staff Development:</i>								600	600

