

	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 FIN COM REC
Human Resources										
<i>Salaries</i>										
5111 Regular	70,391	70,391	73,985	73,985	77,675	77,676	82,660	86,243	86,243	
5120 Temporary Part-Time	337	-	7,684	6,114	15,271	10,691	11,613	12,419	12,419	
Total Salaries	70,728	70,391	81,669	80,099	92,946	88,366	94,273	98,662	98,662	
Water Enterprise Fund Allocation	(992)	(992)	(1,110)	(1,110)	(1,137)	(1,137)	(1,252)	(1,294)	(1,294)	
Sewer Enterprise Fund Allocation	(992)	(992)	(1,110)	(1,110)	(1,137)	(1,137)	(1,252)	(1,294)	(1,294)	
Total Salaries Net of Allocations	68,744	68,407	79,449	77,879	90,672	86,092	91,769	96,074	96,074	-
<i>Operating</i>										
5320 Professional Services	600	600	700	600	700	600	700	-	-	
5320 Advertising/Recruiting	1,000	700	1,000	775	1,249	1,249	1,000	1,000	1,000	
5340 Communications	876	615	60	-	-	-	-	-	-	
5345 Postage	10,300	10,300	13,600	13,600	13,600	13,600	13,600	13,600	13,600	
5380 Medical	5,000	4,273	19,100	17,797	5,713	5,713	9,100	9,100	9,100	
5420 Office Supplies	1,064	1,014	800	779	800	740	800	800	800	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	150	150	
5730 Dues and Memberships	440	440	449	449	628	628	440	734	734	
5790 Staff Development	31	31	791	652	-	-	300	600	600	
Total Operating	19,311	17,973	36,500	34,651	22,690	22,530	25,940	25,984	25,984	
Water Enterprise Fund Allocation	(226)	(226)	(329)	(329)	(389)	(389)	(389)	(389)	(389)	
Sewer Enterprise Fund Allocation	(226)	(226)	(329)	(329)	(389)	(389)	(389)	(389)	(389)	
Total Operating Net of Allocations	18,859	17,521	35,842	33,993	21,912	21,752	25,162	25,206	25,206	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	90,039	88,364	118,169	114,750	115,636	110,896	120,213	124,646	124,646	-
Total Budget Net of Allocations	87,603	85,928	115,291	111,872	112,584	107,844	116,931	121,280	121,280	-

	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 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	
Total Staffing	1.25	1.25	1.25	1.25	1.25	1.25	-

FISCAL YEAR 2021
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	10	4	\$ 85,242.56		1,000		86,243
<i>Total Regular Salaries</i>					-	-	1,000	-	86,243

Temporary Part Time Salaries

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

Department Total									98,662
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**FISCAL YEAR 2021
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	10	4	\$ 85,242.56		1,000		86,243
<i>Total Regular Salaries</i>					-	-	1,000	-	86,243

Temporary Part Time Salaries

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

Department Total									98,662
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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	11,613
<i>Total Temporary Part Time Salaries</i>							11,613

Department Total							94,273
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**FISCAL YEAR 2019
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	9	5	76,675		1,000		77,675
									-
Total Regular Salaries					76,675	-	1,000	-	77,675

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.		Total Salary
	Clerical		D						15,271
Total Temporary Part Time Salaries									15,271

Department Total									92,946
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DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5310 Professional Services

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
600	600	700	600	700	600	700	-	-

Total 5310 Professional Services: - -

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5320 Advertising/Recruiting

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
1,000	700	1,000	775	1,249	1,249	1,000	1,000	1,000

Ads for employment vacancies 1,000 1,000

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

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5340 Communications

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
876	615	60	-	-	-	-	-	-

Human Resource Director Cell Phone Moved to Town Hall Budget

-

Total 5340 Communications:

-

-

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5345 Postage

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	
10,300	10,300	13,600	13,600	13,600	13,600	13,600	13,600	13,600	
							Cost of metered postage	13,600	13,600
							<i>Total 5345 Postage:</i>	13,600	13,600

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5380 Medical

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
5,000	4,273	19,100	17,797	5,713	5,713	9,100	9,100	9,100

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

Total 5380 Medical: 9,100 9,100

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5701 Travel

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
-		-	-	-	-	-	150	150

150 150

Total 5701 Travel: 150 150

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5790 Staff Development

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
31	31	791	652	-	-	300	600	600
Training Seminars and Conferences for HR staff							600	600
<i>Total 5790 Staff Development:</i>							600	600

