

	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 FIN COM REC
<b>Human Resources</b>										
<i>Salaries</i>										
5111 Regular	77,675	77,676	82,660	82,659	89,609	89,609	103,891	108,936	108,936	
5120 Temporary Part-Time	15,271	10,691	6,613	5,887	2,104	2,104	12,420	13,781	13,781	
<b>Total Salaries</b>	<b>92,946</b>	<b>88,366</b>	<b>89,273</b>	<b>88,546</b>	<b>91,713</b>	<b>91,713</b>	<b>116,311</b>	<b>122,717</b>	<b>122,717</b>	
Water Enterprise Fund Allocation	(1,137)	(1,137)	(1,252)	(1,252)	(1,294)	(1,294)	(1,523)	(1,634)	(1,634)	
Sewer Enterprise Fund Allocation	(1,137)	(1,137)	(1,252)	(1,252)	(1,294)	(1,294)	(1,523)	(1,634)	(1,634)	
<b>Total Salaries Net of Allocations</b>	<b>90,672</b>	<b>86,092</b>	<b>86,769</b>	<b>86,041.54</b>	<b>89,125</b>	<b>89,125</b>	<b>113,265</b>	<b>119,449</b>	<b>119,449</b>	-
<i>Operating</i>										
5320 Professional Services	700	600	5,150	5,150	9,197	9,197	-	3,650	3,650	
5320 Advertising/Recruiting	1,249	1,249	1,474	1,474	1,350	1,350	1,000	1,500	1,500	
5340 Communications	-	-	-	-	-	-	-	-	-	
5345 Postage	13,600	13,600	13,600	12,955	37,862	37,578	13,600	13,600	13,600	
5380 Medical	5,713	5,713	8,821	8,399	18,200	18,197	9,100	9,100	9,100	
5420 Office Supplies	800	740	800	680	950	861	800	1,000	1,000	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	550	533	-	-	150	150	150	
5730 Dues and Memberships	628	628	275	275	494	494	494	494	494	
5790 Staff Development	-	-	270	270	180	180	600	600	600	
<b>Total Operating</b>	<b>22,690</b>	<b>22,530</b>	<b>30,940</b>	<b>29,736</b>	<b>68,233</b>	<b>67,857</b>	<b>25,744</b>	<b>30,094</b>	<b>30,094</b>	
Water Enterprise Fund Allocation	(389)	(389)	(389)	(389)	(389)	(389)	(386)	(451)	(451)	
Sewer Enterprise Fund Allocation	(389)	(389)	(389)	(389)	(389)	(389)	(386)	(451)	(451)	
<b>Total Operating Net of Allocations</b>	<b>21,912</b>	<b>21,752</b>	<b>30,162</b>	<b>28,958</b>	<b>67,455</b>	<b>67,079</b>	<b>24,972</b>	<b>29,192</b>	<b>29,192</b>	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>115,636</b>	<b>110,896</b>	<b>120,213</b>	<b>118,282</b>	<b>159,946</b>	<b>159,570</b>	<b>142,055</b>	<b>152,811</b>	<b>152,811</b>	-
<b>Total Budget Net of Allocations</b>	<b>112,584</b>	<b>107,844</b>	<b>116,931</b>	<b>115,000</b>	<b>156,580</b>	<b>156,204</b>	<b>138,237</b>	<b>148,641</b>	<b>148,641</b>	-

	FY2019 BUDGETED	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 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	0.025	
<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>1.03</b>	-

**FISCAL YEAR 2023**

**HUMAN RESOURCES DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

*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	11	8	\$ 107,235.99		1,700		108,936
<b>Total Regular Salaries</b>					-	-	1,700	-	108,936

*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		16.50	16	13,781
<b>Total Temporary Part Time Salaries</b>							13,781

<b>Department Total</b>							122,717
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**FISCAL YEAR 2023**  
**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	8	\$ 107,235.99		1,700		108,936
<i>Total Regular Salaries</i>					-	-	1,700	-	108,936

*Temporary Part Time Salaries*

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
	Clerical		D		16.50	16	13,781
<i>Total Temporary Part Time Salaries</i>							13,781

<b>Department Total</b>							122,717
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**FISCAL YEAR 2022**  
**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	8/1/2011	11	7	\$ 102,329		77		102,406
							1,485		1,485
<b>Total Regular Salaries</b>					-	-	1,562	-	103,891

*Temporary Part Time Salaries*

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

<b>Department Total</b>									116,311
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**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	88,609		1,000		89,609
<b>Total Regular Salaries</b>					-	-	1,000	-	89,609

*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	-	2,104
<b>Total Temporary Part Time Salaries</b>							2,104

<b>Department Total</b>							91,713
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**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5310 Professional Services*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 <b>DEPT REQ</b>	FY2023 <b>TM REC</b>
700	600	5,150	5,150	9,197	9,197	-	<b>3,650</b>	<b>3,650</b>

Creative Services Inc., for employee background checks  
\$365 per employee

3,650 3,650

*Total 5310 Professional Services:* 3,650 3,650

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5320 Advertising/Recruiting*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
1,249	1,249	1,474	1,474	1,350	1,350	1,000	<b>1,500</b>	<b>1,500</b>

Ads for employment vacancies 1,500 1,500

*Total 5320 Advertising/Recruiting:* 1,500 1,500

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5340 Communications*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	-	-	-	-	-	-	-

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

*Total 5340 Communications:* - -

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5345 Postage*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
13,600	13,600	13,600	12,955	37,862	37,578	13,600	<b>13,600</b>	<b>13,600</b>
							Cost of metered postage	13,600
							<i>Total 5345 Postage:</i>	13,600

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5380 Medical*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
5,713	5,713	8,821	8,399	18,200	18,197	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**

*5701 Travel*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	550	533	-	-	150	<b>150</b>	<b>150</b>
							150	150
						<i>Total 5701 Travel:</i>	150	150



**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5790 Staff Development*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-	-	270	270	180	180	600	<b>600</b>	<b>600</b>
Training Seminars and Conferences for HR staff							600	600
<i>Total 5790 Staff Development:</i>							600	600

**DESCRIPTION/DETAIL**

**HUMAN RESOURCES OPERATING**

*5833 Capital Outlay*

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
-		-	-	-	-	-	-	-

*Total 5833 Capital Outlay:* - -