

Human Resources	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
<i>Salaries</i>										
5111 Regular	103,891	113,832	110,636	108,936	114,088	113,651	120,083	179,234	179,234	
5120 Temporary Part-Time	12,420	-	-	-	-	-	-	-	-	
Total Salaries	116,311	113,832	110,636	108,936	114,088	113,651	120,083	179,234	179,234	
Water Enterprise Fund Allocation	(1,523)	(1,523)	(1,634)	(1,634)	(1,711)	(1,711)	(1,754)	(2,689)	(2,689)	
Sewer Enterprise Fund Allocation	(1,523)	(1,523)	(1,634)	(1,634)	(1,711)	(1,711)	(1,754)	(2,689)	(2,689)	
Total Salaries Net of Allocations	113,265	110,786	107,368	105,668	110,666	110,229	116,575	173,857	173,857	-
<i>Operating</i>										
5320 Professional Services	12,050	11,703	9,550	9,550	8,200	5,043	10,000	7,000	7,000	
5320 Advertising/Recruiting	1,000	1,575	1,650	1,200	2,650	2,650	1,650	1,650	1,650	
5340 Communications	-	-	-	-	-	-	-	-	-	
5345 Postage	17,200	17,168	14,600	14,600	13,600	13,600	13,600	13,600	-	
5380 Medical	11,400	10,407	24,813	24,812	10,800	10,736	10,000	10,000	10,000	
5420 Office Supplies	950	881	1,340	1,233	1,000	725	1,000	1,000	1,000	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	150	-	150	150	150	
5730 Dues and Memberships	494	494	504	504	525	519	525	550	550	
5790 Staff Development	-	-	600	-	600	-	600	600	600	
Total Operating	43,094	42,229	53,056	51,898	37,525	33,273	37,525	34,550	20,950	
Water Enterprise Fund Allocation	(386)	(386)	(451)	(451)	(563)	(563)	(563)	(314)	(314)	
Sewer Enterprise Fund Allocation	(386)	(386)	(451)	(451)	(563)	(563)	(563)	(314)	(314)	
Total Operating Net of Allocations	42,322.28	41,456.81	52,154.37	50,996.39	36,399	32,147	36,399	33,922	20,322	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Budget	159,405	156,061	163,693	160,835	151,613	31,562	157,608	213,784	200,184	-
Total Budget Net of Allocations	155,587	152,243	159,523	156,665	147,065	142,376	152,974	207,778	194,178	-

	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	FY2026 FIN COM REC
Position	FTE	FTE	FTE	FTE			FTE
Human Resource Director	1	1	1	1	1	1	
Clerk	0.25	0.25	0	-	1	1	
Total Staffing	1.25	1.25	1	1	2.00	2.00	-

**FISCAL YEAR 2026
HUMAN RESOURCES DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	FY25 Budget	Budget Chg	% Chg
Teresa Belanger	HR Director	8/1/2011	11	10	\$ 121,035.01		211		121,246	\$ 120,083.00	\$ 3,603.94	3.00%
							2,441		2,441			
Vacant	Admin Assistant				\$ 55,547.00				55,547	\$ 55,547.00		
Total Regular Salaries										\$ 120,083.00	\$ 59,150.94	49.26%

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
Total Temporary Part Time Salaries							-

Department Total									179,234	\$ 120,083.00	\$ 59,150.94	49.26%
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FISCAL YEAR 2026
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	10	\$ 121,035.01		211		121,246
							2,441		2,441
Vacant	Admin Assistant				55,547				55,547
<i>Total Regular Salaries</i>					176,582	-	2,652	-	179,234

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
<i>Total Temporary Part Time Salaries</i>							-

Department Total									179,234
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FISCAL YEAR 2025
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	10	\$ 118,083		2,000		120,083
Total Regular Salaries					-	-	2,000	-	120,083

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.		Total Salary
Total Temporary Part Time Salaries									-

Department Total									120,083
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**FISCAL YEAR 2024
HUMAN RESOURCES DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.
Teresa Belanger	HR Director	8/1/2011	11	9	\$ 112,388		1,700	
<i>Total Regular Salaries</i>					-	-	1,700	-

Temporary Part Time Salaries

Name	Position	Ann. Date	Grade	Step	Rate		Hours/wk.	
<i>Total Temporary Part Time Salaries</i>								

Department Total								
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DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5310 Professional Services

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
12,050	11,703	9,550	9,550	8,200	5,043	10,000	7,000	7,000

Creative Services Inc., for employee background checks 7,000 7,000

Total 5310 Professional Services: 7,000 7,000

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5320Advertising/Recruiting

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
1,000	1,575	1,650	1,200	2,650	2,650	1,650	1,650	1,650

Ads for employment vacancies 1,650 1,650

Total 5320 Advertising/Recruiting: 1,650 1,650

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5340 Communications

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

Human Resource Director Cell Phone Moved to Town Hall Budget

-

Total 5340 Communications:

-

-

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5345 Postage

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg	
17,200	17,168	14,600	14,600	13,600	13,600	13,600	13,600	-	(13,600)	-100.00%	Moved to Town Hal
							Cost of metered postage	13,600			
							<i>Total 5345 Postage:</i>	13,600	-		

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5380Medical

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
11,400	10,407	24,813	24,812	10,800	10,736	10,000	10,000	10,000	-	0.00%

Pre-employment physicals for non-public safety employees 10,000 10,000

Total 5380 Medical: 10,000 10,000

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5420 Office Supplies

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
950	881	1,340	1,233	1,000	725	1,000	1,000	1,000	-	0.00%
							Normal office supplies	1,000	1,000	
							<i>Total 5420 Office Supplies:</i>	1,000	1,000	

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5429 Computer Equipment

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	-	-

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5701Travel

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	Budget Chg	% Chg
-	-	-	-	150	-	150	150	150	-	0.00%
							150	150		
							<i>Total 5701 Travel:</i>	150		

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5790 Staff Development

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	600	-	600	-	600	600	600
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

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-		-	-	-		-	-	-

Total 5833 Capital Outlay: - -