

	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 FIN COM REC
Human Resources										
<i>Salaries</i>										
5111 Regular	82,660	82,659	89,609	89,609	103,891	113,832	108,936	114,088	114,088	
5120 Temporary Part-Time	6,613	5,887	2,104	2,104	12,420	-	-	-	-	
Total Salaries	89,273	88,546	91,713	91,713	116,311	113,832	108,936	114,088	114,088	
Water Enterprise Fund Allocation	(1,252)	(1,252)	(1,294)	(1,294)	(1,523)	(1,523)	(1,634)	(1,711)	(1,711)	
Sewer Enterprise Fund Allocation	(1,252)	(1,252)	(1,294)	(1,294)	(1,523)	(1,523)	(1,634)	(1,711)	(1,711)	
Total Salaries Net of Allocations	86,769	86,042	89,125	89,125	113,265	110,786	105,668	110,666	110,666	-
<i>Operating</i>										
5320 Professional Services	5,150	150	9,197	6,247	12,050	11,703	3,650	10,000	10,000	
5320 Advertising/Recruiting	1,474	1,474	1,350	1,350	1,000	1,575	1,500	1,650	1,650	
5340 Communications	-	-	-	-	-	-	-	-	-	
5345 Postage	13,600	12,955	37,862	37,578	17,200	17,168	13,600	13,600	13,600	
5380 Medical	8,821	8,099	18,200	18,197	11,400	10,407	9,100	10,000	10,000	
5420 Office Supplies	800	680	950	861	950	881	1,000	1,000	1,000	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	550	533	-	-	-	-	150	150	150	
5730 Dues and Memberships	275	275	494	494	494	494	494	525	525	
5790 Staff Development	270	270	180	180	-	-	600	600	600	
Total Operating	30,940	24,436	68,233	64,907	43,094	42,229	30,094	37,525	37,525	
Water Enterprise Fund Allocation	(389)	(389)	(389)	(389)	(386)	(386)	(451)	(563)	(563)	
Sewer Enterprise Fund Allocation	(389)	(389)	(389)	(389)	(386)	(386)	(451)	(563)	(563)	
Total Operating Net of Allocations	30,162.00	23,658.47	67,454.61	64,128.57	42,322.28	41,456.81	29,192	36,399	36,399	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	120,213	112,982	159,946	156,620	159,405	40,706	139,030	151,613	151,613	-
Total Budget Net of Allocations	116,931	109,700	156,580	153,254	155,587	152,243	134,860	147,065	147,065	-

	FY2020 BUDGETED	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC	FY2024 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	0	
Total Staffing	1.25	1.25	1.25	1.25	1.00	1.00	-

FISCAL YEAR 2024

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	9	\$ 112,388.14		1,700		114,088
<i>Total Regular Salaries</i>					-	-	1,700	-	114,088

Temporary Part Time Salaries

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

Department Total									114,088
-------------------------	--	--	--	--	--	--	--	--	---------

FISCAL YEAR 2024
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	9	\$ 112,388.14		1,700		114,088
Total Regular Salaries					-	-	1,700	-	114,088

Temporary Part Time Salaries

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

Department Total									114,088
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2023
HUMAN RESOURCES DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	<i>Regular Salaries</i>									
Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary	
Teresa Belanger	Teresa Belanger	HR Director	8/1/2011	11	8	\$ 107,235.99		1,700		108,936
Total Regular Salaries										
<i>Total Regular Salaries</i>										
						-	-	1,700	-	108,936

Temporary Part Time Salaries

Name	<i>Temporary Part Time Salaries</i>									
Name	Position	Ann. Date	Grade	Step	Rate	Hours/wk.			Total Salary	
Total Temporary Part Time Salaries										
<i>Total Temporary Part Time Salaries</i>										
										-
Department Total										
<i>Department Total</i>										
										108,936

FISCAL YEAR 2022
HUMAN RESOURCES DEPARTMENT SALARY INFORMATION

Regular Salaries

Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
HR Director	8/1/2011	11	7	\$ 102,329		77		102,406
						1,485		1,485
Vacation Buy-Back				9,955				-
				9,955	-	1,562	-	103,891

Position	Ann. Date	Grade	Step	Rate	Hours/wk.	Total Salary
Clerical		D				2,465
						2,465

						106,356
--	--	--	--	--	--	---------

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5310 Professional Services

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
5,150	150	9,197	6,247	12,050	11,703	3,650	10,000	10,000

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

10,000 10,000

Total 5310 Professional Services: 10,000 10,000

Increase due to background checks for both anticipated and unanticipated new hires.

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5320 Advertising/Recruiting

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
1,474	1,474	1,350	1,350	1,000	1,575	1,500	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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-	-	-	-	-	-	-	-	-

Human Resource Director Cell Phone Moved to Town Hall Budget -

Total 5340 Communications: - -

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5345 Postage

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
13,600	12,955	37,862	37,578	17,200	17,168	13,600	13,600	13,600

Cost of metered postage 13,600 13,600

Total 5345 Postage: 13,600 13,600

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5380 Medical

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
8,821	8,099	18,200	18,197	11,400	10,407	9,100	10,000	10,000

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

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
800	680	950	861	950	881	1,000	1,000	1,000

Normal office supplies 1,000 1,000

Total 5420 Office Supplies: 1,000 1,000

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5701 Travel

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
550	533	-	-	-	-	150	150	150
							150	150
						<i>Total 5701 Travel:</i>	150	150

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5703 Dues and Memberships

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
275	275	494	494	494	494	494	525	525

MA Municipal Personnel Administrators Association

525

525

Society for Human Resources

NH Municipal Association

-

Total 5703 Dues and Memberships:

525

525

Increase in SHRM membership fees

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5790 Staff Development

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
270	270	180	180	-	-	600	600	600

Training Seminars and Conferences for HR staff

600

600

Total 5790 Staff Development:

600

600

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5833 Capital Outlay

FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2024 DEPT REQ	FY2024 TM REC
-		-	-	-	-	-	-	-

Total 5833 Capital Outlay: - -