

Human Resources FY25 Budget Narrative

The mission of the Human Resources Department is to provide effective, efficient, and proactive services to the employees and retirees of the Town of Tewksbury.

The Human Resource functions include but are not limited to recruitment and onboarding of new Town and NMRECC employees; benefit administration for all Town, School, NMRECC employees as well as all retirees; personnel policy implementation; employee relations; wage and salary administration; management and coordination of all non-public safety personnel, and public safety personnel occupational injuries; personnel file management; staff development; unemployment concerns and processing, and the Senior/Veteran Tax program.

The Human Resources Department strives to continue to improve our processes and efficiencies to streamline the services offered to perspective employees, active employees and retirees and to provide excellent customer service interactions.

	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 FIN COM REC
Human Resources										
<i>Salaries</i>										
5111 Regular	89,609	89,609	103,891	113,832	110,636	108,936	114,088	116,903	116,903	
5120 Temporary Part-Time	2,104	2,104	12,420	-	-	-	-	-	-	
Total Salaries	91,713	91,713	116,311	113,832	110,636	108,936	114,088	116,903	116,903	
Water Enterprise Fund Allocation	(1,294)	(1,294)	(1,523)	(1,523)	(1,634)	(1,634)	(1,711)	(1,754)	(1,754)	
Sewer Enterprise Fund Allocation	(1,294)	(1,294)	(1,523)	(1,523)	(1,634)	(1,634)	(1,711)	(1,754)	(1,754)	
Total Salaries Net of Allocations	89,125	89,125	113,265	110,786	107,368	105,668	110,666	113,395	113,395	-
<i>Operating</i>										
5320 Professional Services	9,197	6,247	12,050	11,703	9,550	9,550	10,000	10,000	10,000	
5320 Advertising/Recruiting	1,350	1,350	1,000	1,575	1,650	1,200	1,650	1,650	1,650	
5340 Communications	-	-	-	-	-	-	-	-	-	
5345 Postage	37,862	37,578	17,200	17,168	14,600	14,600	13,600	13,600	13,600	
5380 Medical	18,200	18,197	11,400	10,407	24,813	24,812	10,000	10,000	10,000	
5420 Office Supplies	950	861	950	881	1,340	1,233	1,000	1,000	1,000	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	150	150	150	
5730 Dues and Memberships	494	494	494	494	504	504	525	525	525	
5790 Staff Development	180	180	-	-	600	-	600	600	600	
Total Operating	68,233	64,907	43,094	42,229	53,056	51,898	37,525	37,525	37,525	
Water Enterprise Fund Allocation	(389)	(389)	(386)	(386)	(451)	(451)	(563)	(563)	(563)	
Sewer Enterprise Fund Allocation	(389)	(389)	(386)	(386)	(451)	(451)	(563)	(563)	(563)	
Total Operating Net of Allocations	67,454.61	64,128.57	42,322.28	41,456.81	52,154	50,996	36,399	36,399	36,399	-
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	159,946	156,620	159,405	156,061	163,693	50,264	151,613	154,428	154,428	-
Total Budget Net of Allocations	156,580	153,254	155,587	152,243	159,523	156,664.61	147,065	149,794	149,794	-

	FY2021 BUDGETED	FY2022 BUDGETED	FY2023 BUDGETED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	FY2025 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	-	-	-	
Total Staffing	1.25	1.25	1.25	1	1.00	1.00	-

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	\$ 115,202.87		1,700		116,903
<i>Total Regular Salaries</i>					-	-	1,700	-	116,903

Temporary Part Time Salaries

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

Department Total									116,903
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FISCAL YEAR 2025
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	\$ 115,202.87		1,700		116,903
Total Regular Salaries					-	-	1,700	-	116,903

Temporary Part Time Salaries

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

Department Total									116,903
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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.	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
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FISCAL YEAR 2023
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	8	\$ 108,936		1,700	
Total Regular Salaries					-	-	1,700	-

Temporary Part Time Salaries

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

Department Total								
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DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5320 Advertising/Recruiting

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,350	1,350	1,000	1,575	1,650	1,200	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-	-	-	-	-

Human Resource Director Cell Phone Moved to Town Hall Budget

-

Total 5340 Communications:

-

-

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5345 Postage

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
37,862	37,578	17,200	17,168	14,600	14,600	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
18,200	18,197	11,400	10,407	24,813	24,812	10,000	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
950	861	950	881	1,340	1,233	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

5429 Computer Equipment

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-	-	-	-	-

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5701 Travel

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	-	-	150	150	150
							150	150
						<i>Total 5701 Travel:</i>	150	150

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5703 Dues and Memberships

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
494	494	494	494	504	504	525	525	525

	525	525
MA Municipal Personnel Administrators Association		
Society for Human Resources		
NH Municipal Association		

<i>Total 5703 Dues and Memberships:</i>	525	525
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Increase in SHRM membership fees

DESCRIPTION/DETAIL

HUMAN RESOURCES OPERATING

5790 Staff Development

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
180	180	-	-	600	-	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

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-		-	-	-		-	-	-

Total 5833 Capital Outlay: - -