

BOARD OF SELECTMEN REQUESTED BUDGET

MUNICIPAL BUDGET--General Government

FISCAL 2026/2027

	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 ACTUAL	2025/2026 APPROVED BUDGET	2026/2027 DEPARTMENT REQUEST	2026/2027 SELECTMEN REQUEST
Human Resources						
001-4190-0000-000 / 110.00	Salaries	-	-	33,345	41,680	43,624
001-4190-0000-000 / 345.00	Business Services/Materials and Supplies		31,233	2,297	3,000	3,500
	Total	-	31,233	35,642	44,680	47,124
	Budget to Budget Change		31,233	35,642	13,447	11,482
			#DIV/0!	114.12%	37.73%	25.70%
						(44,680)
						-94.81%

Salaries - Part-Time Position for up to 20 hours/week - additional 80 hrs for special projects

Materials & Supplies - Tax forms, paper, change of status forms, general office supplies, etc.

5-YEAR CAPITAL PLAN

DEPARTMENT Human Resources

PREPARED BY Caroline Magnotta

	<u>AMOUNT</u>	<u>EXPLANATION</u>
<u>REQUESTS - 2026/2027</u>		
Furniture	_____	_____
Computers	_____	_____
Printers	_____	_____
Vehicles	_____	_____
Other	\$ 6,000.00	<u>EFP HR Software module upgrade with BOE</u>

<u>REQUESTS - 2027/2028</u>		
Furniture	_____	_____
Computers	_____	_____
Printers	_____	_____
Vehicles	_____	_____
Other	_____	_____

<u>REQUESTS - 2028/2029</u>		
Furniture	_____	_____
Computers	_____	_____
Printers	_____	_____
Vehicles	_____	_____
Other	_____	_____

<u>REQUESTS - 2029/2030</u>		
Furniture	_____	_____
Computers	_____	_____
Printers	_____	_____
Vehicles	_____	_____
Other	_____	_____

<u>REQUESTS - 2030/2031</u>		
Furniture	_____	_____
Computers	_____	_____
Printers	_____	_____
Vehicles	_____	_____
Other	_____	_____

ATTACH ADDITIONAL SHEETS AS NECESSARY