

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
106 - Human Resources						
100 Personnel Services						
211 HR Manager	38,054	19,714	19,714	19,714	19,714	19,714
Personnel Services Total	38,054	19,714	19,714	19,714	19,714	19,714
300 Operating Expenses						
241 Dues in Prof Organization	180	160	160	160	160	160
242 Professional Conv/Conf	50	100	100	100	100	100
246 Transportation Allowance	54	100	100	100	100	100
296 Wellness	1,695	2,500	2,500	2,500	2,500	2,500
320 Misc Supplies	978	1,050	1,050	1,050	1,050	1,050
Operating Expenses Total	2,957	3,910	3,910	3,910	3,910	3,910
Human Resources Department Total	41,010	23,624	23,624	23,624	23,624	23,624

TOWN OF EAST LYME

FY 2012/2013

Dept No. **106**
 Dept Name **Human Resources**

Budget Input
 11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
211	HR Manager	19,714	During the current 2011/12 fiscal year, to establish a more efficient use of staff we included a Field Services Manager position to be shared by Public Works and Parks & Recreation Departments. My plan was for a non-union position. The union has petitioned for this position to be a bargaining unit position. As we move through this process, I leave the proposed 2012/12 budget as is. During our review we will have more information to move this forward. I am also in discussions with HR firm to assist us. We will begin with special projects to include: Re-write Employee Handbook, Update procedures and processes insuring compliance, Design and deliver Anti-Harassment Policy Statement and Re-write Job Descriptions.
Personnel Services Total		<u>19,714</u>	
Operating Expenses			
241	Dues in Professional Organization	160	
242	Professional Conventions/Conf.	100	
246	Transportation Allowance	100	
	Wellness	2,500	
320	Miscellaneous Supplies	1,050	
Professional/Technical Total		<u>3,910</u>	
Human Resources Total		<u><u>23,624</u></u>	