

GENERAL FUND BUDGET FY 2026/2027

	2025 Actual Expense	2026 Adopted Budget	2026 Amended Budget	2027 Dept Head Requested	2027 1st Selectmen Proposed	2027 Bd Selectmen Proposed	2027 Bd Finance Proposed	Amended
1054141 - Human Resources								
Personnel Services								
51618 HR Director	83,501	95,000	95,000	99,750	99,750	99,750		5.00%
51610 HR Assistant	27,323	34,320	34,320	36,036	35,263	35,263		2.75%
Personnel Services Total	110,824	129,320	129,320	135,786	135,013	135,013	0	4.40%
Operating Expenses								
58100 Dues in Prof Organization	299	250	250	300	300	300		20.00%
53200 Professional Conv/Conf	0	250	250	0	0	0		-100.00%
55800 Transportation Allowance	0	100	100	0	0	0		-100.00%
56115 Employee Background Checks	2,516	2,250	2,250	2,250	2,250	2,250		0.00%
56100 Misc Supplies	2,848	2,750	2,750	2,500	2,500	2,500		-9.09%
Operating Expenses Total	5,663	5,600	5,600	5,050	5,050	5,050	0	-9.82%
Human Resources Department Total	116,487	134,920	134,920	140,836	140,063	140,063	0	3.81%

Department Total 140,836
TOWN OF EAST LYME

FY 2026/2027

Dept No. 1054141
 Dept Name Human Resources
 Account 26/27

Budget Input

The Human Resources function for the Town of East Lyme provides comprehensive support to employees through benefits administration, employee counseling, and recruitment, while ensuring compliance with audits, pensions, and benefits reporting. The HR Manager plays a critical role in interpreting and enforcing labor contracts, addressing grievances, and responding to government agencies. Additionally, HR collaborates with department heads on personnel matters, supports the Board of Education and Library with retirement processes, and serves as the primary liaison for Library benefits, fostering efficient operations and a positive work environment. HR Director also oversees the Fair Rent Commission as well as the FOIA Request tracking and triaging.

Personnel Services

Acct.	Description	Budget
51618	HR Director	99,750
51610	PT Clerical	36,036

In addition to normal/routine processing of invoices, attendance and reporting for Auditors, Pension, etc., workload volume is impacted by new hires, retirements, grievances, and other non standard items (workplace complaints/investigations, employee turnover, etc.) which cannot be predicted or forecasted. Based on tracked statistics which include New, Terminated (Resigned or Terminated) and Retired Employees, in Calendar Years 2022: 13 New Hires, 13 Terminations, 2 Retirements; 2023: 19 New Hires, 17 Terminations, 2 Retirements; 2024: 16 New Hires, 11 Terminations, 2 Retirements; and 2025: 32 New Hires, 20 Terminations and 5 Retirements. Due to enhancements to the UPSEU CBA and anticipated enhancements to the Police, Fire and Dispatch CBAs, hiring of new employees is expected to continue to grow.

PT HR Benefits Coordinator working up to 28 hours/week. Assists in Benefits Administration and other HR related matters.

Personnel Services Total 135,786

0 Operating Expenses

58100	Dues in Professional Organization	300
53200	Professional Conventions/Conf.	0
55800	Transportation Allowance	0
56115	Employee Background Checks	2,250
56100	Miscellaneous Supplies	2,500

The incumbent actively researches and participates in training opportunities to expand the department's knowledge of human resources and labor practices. As workforce dynamics continue to evolve with new laws and regulations, it is critical for the Town of East Lyme to remain current on these changes and their impact on employees. While the incumbent utilizes many training resources that are free, the budget includes funds for a membership in a professional organization such as SHRM (currently \$299/year), which provides access to legal updates, best practices, and expert guidance, ensuring HR operations remain compliant and effective. Professional conventions and transportation allowances are no longer sought and have been removed from the budget.

Background check fees, software and licensing fees, drug testing, etc.

HR Department portion of general supplies: labor compliance posters, paper, toner, other office supplies, etc.

Professional/Technical Total 5,050
Human Resources Total 140,836