

TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY: 10145 HUMAN RESOURCES DEPARTMENT

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	BOS CUTS	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	94,096	96,819		50,079	99,240		99,240	99,240	2,421	2.50%
51210	CLERICAL/TECHNICAL	80,890	59,969		31,018	61,469		61,469	61,469	1,500	2.50%
51920	F.I.C.A	13,060	11,995		6,067	12,294		12,294	12,294	299	2.49%
	SUBTOTAL	188,046	168,783	0	87,164	173,003	0	173,003	173,003	4,220	2.50%
SERVICES											
52010	ADVERTISING	2,997	4,400		661	4,400		4,400	4,400	-	0.00%
52020	POSTAGE	453	904		168	904		904	904	-	0.00%
52030	PROFESSIONAL FEES	52,655	75,000		75,000	70,000	(20,000)	50,000	50,000	(25,000)	-33.33%
52040	SERVICE CONT. & REPAIR	1,255	1,467		1,279	1,467		1,467	1,467	-	0.00%
52050	DUES, CONF. & EDUCATION	455	885		199	874		874	874	(11)	-1.24%
52070	REIMBURSABLE EXPENSE	136	250		23	250		250	250	-	0.00%
52080	TELEPHONE	454	495		488	516		516	516	21	4.24%
52300	TRAINING	3,834	6,470		5,270	6,680		6,680	6,680	210	3.25%
52570	EMPLOYEE ASSIST. PROGRAM	2,171	4,500		4,500	4,500		4,500	4,500	-	0.00%
	SUBTOTAL	64,410	94,371	0	87,588	89,591	(20,000)	69,591	69,591	(24,780)	-26.26%
MATERIALS & SUPPLIES											
53020	OTHER SUPPLIES	15,038	1,050		346	1,050		1,050	1,050	-	0.00%
	SUBTOTAL	15,038	1,050	0	346	1,050	0	1,050	1,050	-	0.00%
FURNITURE & EQUIPMENT											
54010	OFFICE FURNITURE	0	0		0	560		560	560	560	100.00%
	SUBTOTAL	0	0	0	0	560	0	560	560	560	100.00%
	DEPARTMENT TOTAL	267,494	264,204	0	175,098	264,204	(20,000)	244,204	224,204	(40,000)	-15.14%

TOWN OF WATERFORD

FY 2026 BUDGET REQUEST

HUMAN RESOURCES DEPARTMENT



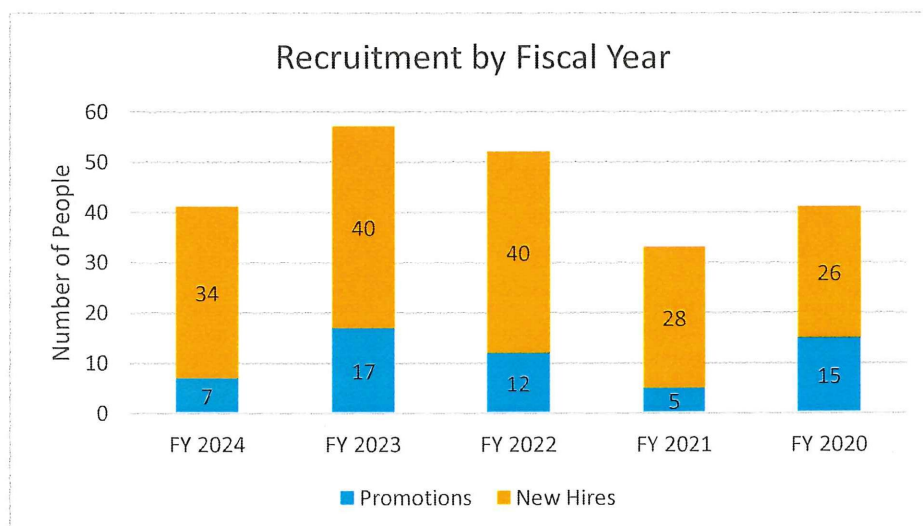
The Town's Human Resources function has the responsibility to coordinate the personnel actions in the Town in such a manner as to provide the community with efficient, economical service and aid in staffing the general government of the town with qualified, productive personnel (Code of Ordinances, Waterford, Connecticut 2.116.30).

Our Mission:

Our mission in Human Resources is to provide the Town's citizens with quality, cost-effective services in the areas of recruitment, retention, labor relations, training, safety and administration of all benefits and employment policies of the Town. Our goal is to provide the above services with integrity and efficiency in all of our interactions in a work environment that is characterized by fairness, open communication, personal accountability, trust and mutual respect. The Town of Waterford recruits, hires, compensates, trains and promotes persons on the basis of qualifications for the work to which they will be assigned. The Town is committed to ensuring that applicants are employed and employees are treated fairly during employment without regard to race, color, sex, sexual orientation, gender identity or expression, national origin, ancestry, religion, age, veteran status, physical or intellectual disability, marital status, present or past history of mental disorder, learning disability or any other characteristic protected by federal, state or local law. All employment-related policies, procedures and actions are designed to comply with applicable laws.

Looking Back:

During FY 2024, the Human Resources Department posted and/or advertised 41 open positions, resulting in 7 promotions, 25 new full-time hires, and 9 new part-time hires. In addition, the Department processed 119 seasonal new/re-hires consisting of 70 employees for the Recreation & Parks Department playground program and beach staff and 49 employees for the Youth & Family Services' Camp DASH program.



TOWN OF WATERFORD

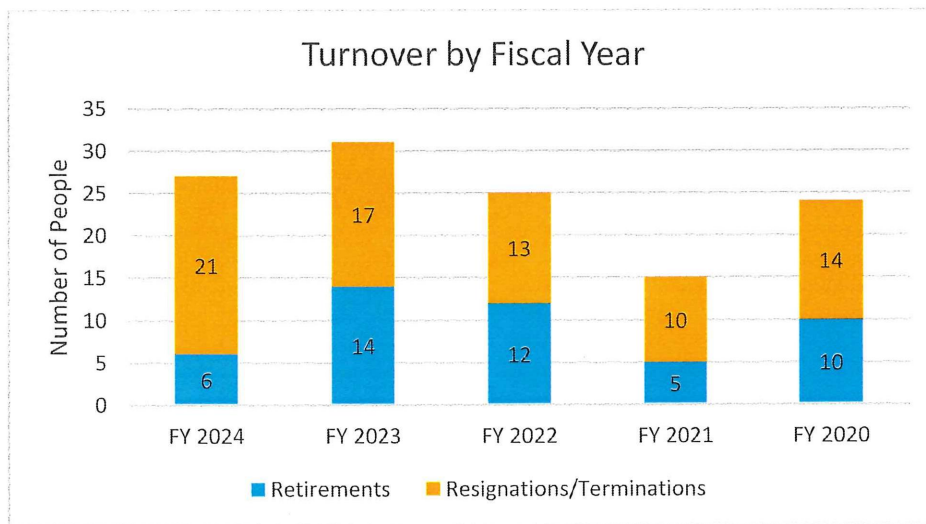
FY 2026 BUDGET REQUEST

HUMAN RESOURCES DEPARTMENT



The Human Resources Department also processed 27 retirements/resignations in FY 2024, including the following retirements of employees who had served the Town of Waterford for over 20 years:

- HR Administrative Assistant (HR Dept): 39 years of service
- Assistant Construction Inspector (Utility Commission): 37 years of service
- Senior Services Assistant (Senior Services Dept): 26 years of service
- Technical/Department Assistant (Library): 27 years of service



As positions became open due to retirements or resignations or for any newly created positions, the Human Resources Director, along with labor counsel and the union (if applicable), reviewed job descriptions to ensure the duties of the position and the minimum qualifications were accurately reflected. During FY 2024, the Human Resources Director presented 7 revised job descriptions to the Personnel Review Board (PRB), which is the governing body that must approve any new or revised job descriptions before they become effective.

In regards to collective bargaining, the Town of Waterford settled one contract during FY 2024:

1. Local 818 of Council #4, American Federation of State, County, and Municipal Employees (AFSCME), General Government Administrators (GGA) Collective Bargaining Agreement for July 1, 2023 – June 30, 2027 was ratified by the Representative Town Meeting (RTM) on December 4, 2023.

Negotiations began in FY 2024 with the Waterford Professional Firefighters Association, Union Local 4629 International Association of Firefighters, AFL-CIO. This collective bargaining agreement is expected to be settled in FY 2025.

TOWN OF WATERFORD

FY 2026 BUDGET REQUEST

HUMAN RESOURCES DEPARTMENT



Looking Forward:

For FY 2026, the Human Resources Department anticipates another year of active recruiting based on the trends over the last three years. As the competition to hire and retain talented employees continues to increase, the Town will continue to work on cultivating a positive culture and positive employee experience along with ensuring the Town's leaders and managers are receiving the support and training they need to effectively lead their teams.

In regards to collective bargaining, the Town of Waterford will start negotiations for successor contracts in FY 2026 with the following bargaining units:

- Local 1303-037 of Council #4, American Federation of State, County, and Municipal Employees, AFL-CIO: Current collective bargaining agreement ends June 30, 2026
- United Public Service Employees Union/Connecticut Organization for Public Safety Division (UPSEU/COPS) Waterford Police Union: Current collective bargaining agreement ends June 30, 2026
- United Public Service Employees Union (UPSEU), Waterford Public Safety Dispatchers Unit: Current collective bargaining agreement ends June 30, 2026

TOWN OF WATERFORD

FY 2026 BUDGET REQUEST

HUMAN RESOURCES DEPARTMENT



BUDGET JUSTIFICATION

51110 – ADMINISTRATION **\$99,240**

Human Resources Director

51210 – CLERICAL/TECHNICAL **\$61,469**

Human Resources Assistant

51910 – FRINGE BENEFITS **\$12,294**

51920 – FICA: 7.65% of taxable wages of \$160,709 = \$12,294

GRAND TOTAL 51000 SERIES **\$173,003**

52010 – ADVERTISING **\$4,400**

Indeed: \$300/post x 10 postings = \$3,000

CCM: \$150/post x 4 postings = \$600

Newspaper: \$400 x 2 postings = \$800

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$2,997	\$1,661	\$2,341	\$2,522

52020 – POSTAGE **\$904**

20 pieces per week @ \$0.66 \$686.40

50 certified notifications @ \$4.35 \$217.50

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$453	\$514	\$558	\$694

52030 – PROFESSIONAL FEES **\$70,000**

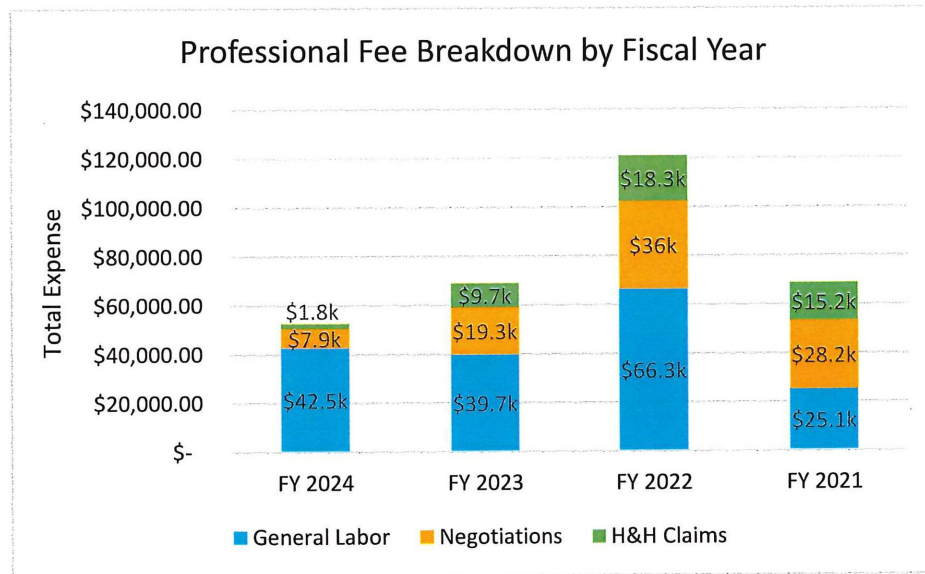
Legal fees in regards to collective bargaining, union grievances, policy review, wage and hour, leave compliance, ADA, employee discipline/termination

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$52,655	\$68,772	\$120,695	\$68,525

TOWN OF WATERFORD

FY 2026 BUDGET REQUEST

HUMAN RESOURCES DEPARTMENT



52040 – SERVICE CONTRACTS AND REPAIRS

\$1,467

Color copies (\$20/month)	\$ 240.00
Lease fee for copier (\$77.23/month)	\$ 927.00
Copier overage fees (\$25/month)	\$ 300.00

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$1,255	\$1,167	\$1,268	\$1,293

52050 – DUES, CONFERENCES, EDUCATION

\$874

HR Specialist Monthly Newsletter	\$200.00
SHRM annual dues for Director	\$264.00
CT Business & Industry Assoc. (CBIA) Yearly HR Conference	\$275.00
Human Resource Leadership Assoc (HRLA) Workshops	\$135.00
\$45 x 3 workshops	

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$455	\$420	\$503	\$418

52070 – REIMBURSABLE TOWN EXPENSES

\$250

Refreshments for interview panels, workshops

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$136	\$0	\$99	\$245

TOWN OF WATERFORD

FY 2026 BUDGET REQUEST

HUMAN RESOURCES DEPARTMENT



52080 – TELEPHONE

\$516

Cell phone expense for Director - \$42.93/month

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$454	\$492	\$431	\$0

52300 – TRAINING

\$6,680

Local GovU on-line training for OSHA required trainings and other required industry trainings for Town employees (200 users @ \$27.40/user). (see attached contract) \$5,480

Trainings for Department Heads in areas such as leadership, supervision, sexual harassment, diversity and cultural competence. \$1,200

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$3,834	\$2,765	\$195	\$0

52570 – EMPLOYEE ASSISTANCE PROGRAM

\$4,500

This program provides diagnostic assessment, counseling and referrals for employees and their families. Three sessions are free of charge. Additional sessions can be covered by employee's health insurance. Supervisory referrals are a useful management option as well. Cost is based on 191 full-time employees @ \$23.56 per person. (No increase from FY25 rate)

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$2,171	\$2,119	\$1,991	\$1,991

53020 – OTHER SUPPLIES

\$1,050

Safety and risk management materials \$500.00
 Drug and Alcohol Clearinghouse Yearly CDL queries: \$ 50.00
 40 queries x \$1.25/query
 Office supplies to include labels, pocket folders, index cards, badge sleeves, lanyards \$500.00

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$15,038*	\$899	\$128	\$751

* During FY 24, \$14,395.77 was expended on wellness funds to be reimbursed by Anthem/Carelon. The Town received full reimbursement in FY25 and funds were posted to the "miscellaneous revenue" line.

**TOWN OF WATERFORD
FY 2026 BUDGET REQUEST
HUMAN RESOURCES DEPARTMENT**



54010 – OFFICE FURNITURE

\$560

4-Drawer (legal size) Locking Filing Cabinet: 2 x \$280 each
Two filing cabinets are required for archived personnel files
(example attached)

Expended FY24	Expended FY23	Expended FY22	Expended FY21
\$0	\$0	\$0	\$0

GRAND TOTAL

\$264,204

TOWN OF WATERFORD
PERSONNEL WORKSHEET - 45 HUMAN RESOURCES DEPARTMENT
2025/2026 FISCAL YEAR

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A.)
51110 - ADMINISTRATION								
11/4/2019	Director	40	N/A	96,818.99	99,239.51	N/A	99,239.51	7,591.82
	TOTALS			96,818.99	99,239.51	0.00	99,239.51	7,591.82
51210 - CLERICAL/TECHNICAL								
11/27/2023	Human Resources Assistant	40	N/A	59,968.93	61,468.11	\$ -	61,468.11	4,702.31
	TOTALS			59,968.93	61,468.11	0.00	61,468.11	4,702.31
51810 - OVERTIME								
51910 FRINGE/F.I.C.A.								
	TOTALS			0.00	0.00	0.00	0.00	0.00
BUDGET TOTAL W/F.I.C.A								
		FY25 FICA	\$ 11,994.28	156,787.92	160,707.62	0.00	160,707.62	12,294.13
				168,782.20			173,001.75	

WORKDAYS 2025/2026	WEEKS TO BUDGET
261	52.2

Proposal

Prepared By: Christy Russell
Phone: (469) 553-0657
Email: crussell@lexipol.com

Quote #: Q-91488-1
Date: 10/23/2024
Valid Through: 1/21/2025

Overview

Lexipol empowers first responders and public servants to best meet the needs of their residents safely and responsibly. We are the experts in policy, training and wellness support, committed to improving the quality of life for all community members. Our solutions include state-specific policies, online learning, behavioral health resources, funding assistance, and industry news and information offered through the websites Police1, FireRescue1, EMS1 and Corrections1. Lexipol serves more than 2 million public safety and government professionals in over 10,000 agencies and municipalities. The services proposed below are designed to meet your agency's specific goals and needs.

QTY	DESCRIPTION	UNIT PRICE	EXTENDED
200	LocalGovU Full Library Per User	USD 27.40	USD 5,480.00
	Subscription Line Items Total		USD 5,480.00
			USD 5,480.00
TOTAL:			USD 5,480.00

Discount Notes

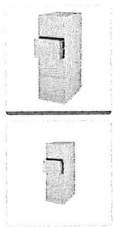
Notes

Home > Furniture > File Cabinets > File Cabinets > Vertical File Cabinets

Quill Brand® Commercial 4 File Drawer Vertical File Cabinet, Locking, Putty/Beige, Legal, 26.5"D (13449D)

Item #: 550-495798 Model #: 60213-CC Brand: Staples

★★★★☆ (88 reviews)



Private sale

~~\$399.99~~ Save 30%

\$279.83

Per each

Rewards+

[Free trial details](#)

Upgrade to get 5% off, earn points 10% faster and more.

1 ▾

Add to cart

VISA

MasterCard

AMERICAN EXPRESS

DISCOVER

Paycom

Apple

Net 30



Earn 279 points Heavy item fee



Next-day delivery



Ship to: 06385 ▾



Tomorrow, Dec 6

Order within the next 3 hr and 39 min to be eligible to get this item tomorrow



Free returns



Add to list

Furnishing Color: Putty/Beige



Number of File Drawers: 4

2

4

File Size: Legal

Legal

Letter

Customers also viewed

Private sale



Quill Brand® 4-Drawer Vertical File Cabinet, Locking, Letter, Putty/Beige, 25"D (25162D)

Item #: 550-204080

Private sale



Quill Brand® 2-Drawer Vertical File Cabinet, Locking, Letter, Putty/Beige, 26.5"D (13440D-CC)

Item #: 550-470381

Private sale



HON 510 Series 2-Drawer Vertical File Cabinet, Locking, Letter, Black, 25"D (HON512PP)

Item #: 550-512PBK



FIFTEEN ROPE FERRY ROAD
WATERFORD, CT 06385-2886



PHONE: 860-442-0553
www.waterfordct.org

DATE: March 14, 2025
TO: Board of Finance
FROM: Christine Walters *CW*
Director of Human Resources
RE: Job Descriptions Reviewed in FY24

On March 12, 2025, I presented the FY 26 Human Resources budget to the Board of Finance. During the budget hearing, Board Member Mr. Sheehan asked for a list of the specific job descriptions that were reviewed by the Personnel Review Board (PRB) during FY 24.

As a follow-up to that question, please find a list of the seven job descriptions that were reviewed by the PRB during FY 24 below:

PRB Meeting – July 20, 2023:

Community Safety Educator (Fire Services/Emergency Management)
Finance Coordinator (Finance Department)

PRB Meeting – September 21, 2023:

Emergency Management Director (Emergency Management)
Human Services Coordinator (Youth & Family Services/Senior Services)

PRB Meeting – October 19, 2023:

Data Technician II (Police Department)

PRB Special Meeting – February 15, 2024:

Compliance Enforcement Technician (Utility Commission)
Chief of Police (Police Department)

Please do not hesitate to contact me if you have any additional questions. I can be reached at 860-444-5832 or cwalters@waterfordct.org.