

TOWN OF ENFIELD  
ANNUAL BUDGET

<b>FUNCTION:</b>	<b>DEPT/AGENCY:</b>	<b>ACTIVITY:</b>	<b>CODE:</b>
General Fund	Human Resources	Human Resources	1700

PROGRAM SUMMARY	2008-09 ACTUAL	2009-10 BUDGET      REVISED		2011-11 PROPOSED    ADOPTED	
0100 Personal Services - Salaries	262,477	203,420	186,215	203,288	203,288
0200 Personal Svcs. Employee Benef.	75,630	61,916	65,201	45,754	44,960
0300 Purchased Prof. & Technical	48,192	18,600	61,093	18,025	18,025
0400 Purchased Property Services		250	250	100	100
0500 Other Purchased Services	10,770	15,945	15,995	17,295	17,295
0600 Supplies/Materials	5,030	5,100	6,300	5,000	5,000
0800 Other Objects	1,299	2,800	1,550	1,000	1,000
<b>PROGRAM TOTAL</b>	<b>403,398</b>	<b>308,031</b>	<b>336,604</b>	<b>290,462</b>	<b>289,668</b>

**PROGRAM INFORMATION & DATA:**

The Human Resources Department is responsible for recruitment and selection, employee benefit programs, the administration of the Job Training Partnership Act, personnel rules and procedures, collective bargaining agreements, workers' compensation, classification and compensation plans, contract and grievance negotiations for the Town of Enfield and the Enfield Board of Education.

**DEPARTMENT GOALS:**

Commence/conclude negotiations with AFSME local 1029, Council 4 and implement any contract changes.

Merge the BOE custodian employees with the town Public Works department.

Review job descriptions for a new classification plan.

Review existing benefit plans for cost savings

Identify other areas for potential savings to Town.

Maintain a high level of customer service for employees and the public.

**TOWN OF ENFIELD  
ANNUAL BUDGET PERSONNEL DETAIL**

Function: General Fund  
 Dept/Agency: Human Resources

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

**1700 Human Resources**

Director of Human Resources	1.00	107,501	1.00	107,373	1.00	107,373
Personnel Coordinator	1.00	53,055	1.00	53,055	1.00	53,055
Benefits Administrator	1.00	36,550	1.00	36,550	1.00	36,550
<b>Total</b>	<b>3.00</b>	<b>197,106</b>	<b>3.00</b>	<b>196,978</b>	<b>3.00</b>	<b>196,978</b>