

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: General Fund	DEPT/AGENCY: Human Resources	ACTIVITY: Human Resources	CODE: 1700
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PROGRAM SUMMARY	2002-03 ACTUAL	2003-04 BUDGET	2003-04 REVISED	2004-05 PROPOSED	2004-05 ADOPTED
0100 Personal Services - Salaries	209,436	213,589	220,001	220,001	220,001
0300 Purchased Prof. & Technical	33,384	34,900	49,900	44,900	44,900
0400 Purchased Property Services	141	250	250	250	250
0500 Other Purchased Services	8,225	11,480	11,480	12,000	12,000
0600 Supplies/Materials	3,557	3,000	3,000	3,000	3,000
0700 Property	649				
0800 Other Objects	1,009	1,800	1,800	2,200	2,200
PROGRAM TOTAL	256,401	265,019	286,431	282,351	282,351

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:

Reduce/contain the budget impact of personnel related costs; health insurance; labor contracts and workers compensation.

Help forge stronger labor/management relations.

Provide employee training and other programs to improve productivity and customer service.

Continue development of an intranet system for town employees in conjunction with the Information Systems Department.

Continue to provide grant funded job training programs to the public.