

## Human Resources

The Human Resources Department supports City employees and managers by providing assistance in the following areas: labor and employee relations, benefits administration, recruitment and hiring, workers compensation insurance claims and loss prevention, employee development, ADA and EEO compliance. The department also supports the City Council Institutions & Human Resources Policy Committee. The five major areas include: Recruiting and Hiring, Training and Development, Community Support, Retirement and Health Insurance.

**CITY OF BURLINGTON  
HUMAN RESOURCES DEPARTMENT  
FY13 BUDGET**

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
<b>HUMAN RESOURCE DEPARTMENT REVENUES (108025):</b>						
45069 MISC. REV FROM SERVICE	-	-	65,000	-	(65,000)	-100.0%
<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>65,000</b>	<b>-</b>	<b>(65,000)</b>	<b>-100.0%</b>
<b>HUMAN RESOURCE DEPARTMENT EXPENSES (108025):</b>						
61100 SALARIES	186,782	138,808	281,257	284,141	31,823	11.3%
61200 WAGES HOURLY	39,455	2,425	47,214	44,858	(2,356)	-5.0%
61450 TEMPORARY HELP	33,856	31,992	2,000	2,000	-	-
62880 HEALTH INSURANCE BUYOUT	-	-	830	-	(830)	-100.0%
62940 OPTION 1 SICK BONUS	50	100	400	125	(200)	-50.0%
62990 EMPLOYEE PARKING	700	490	960	720	(240)	-25.0%
63600 DUES & SUBSCRIPTIONS	1,094	1,045	1,500	1,300	(200)	-13.3%
63990 MISC TRAINING/EDUCATION	7,289	3,401	13,000	13,000	-	-
64610 EMPLOYEE ASSISTANCE PROGRAM	17,901	8,951	17,900	17,900	-	-
65100 EQUIPMENT LEASES	864	720	-	1,152	1,152	-
65990 OTHER CONTRACTUAL SERVICES	-	-	10,000	10,000	-	-
67100 ADVERTISING	425	848	1,000	700	(300)	-30.0%
67200 PRINTING	-	1,120	2,500	2,000	(500)	-20.0%
68100 TELEPHONE	3,214	2,199	3,000	3,200	200	6.7%
68250 BOTTLED WATER	242	122	450	300	(150)	-33.3%
70100 OFFICE SUPPLIES	1,751	694	1,500	1,500	-	-
70300 COPYING	2,260	659	3,000	2,300	(700)	-23.3%
70400 POSTAGE	327	147	1,000	350	(650)	-65.0%
70990 SMALL EQUIPMENT-GENERAL	62	387	500	250	(250)	-50.0%
BENEFITS TRANSFER TO RETIREMENT	-	-	-	(11,972)	(250)	-50.0%
<b>TOTAL EXPENSES</b>	<b>296,271</b>	<b>194,108</b>	<b>388,011</b>	<b>373,824</b>	<b>26,549</b>	<b>6.9%</b>
<b>NET GENERAL FUND REVENUE (COST)</b>	<b>(296,271)</b>	<b>(194,108)</b>	<b>(323,011)</b>	<b>(373,824)</b>		

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