

TOWN OF HAMDEN, CONNECTICUT



MAYOR'S RECOMMENDED BUDGET FISCAL YEAR 2008-2009

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**TOWN OF HAMDEN
MAYOR'S RECOMMENDED 2008-2009 BUDGET**

Overview

The following is the Mayor's Recommended 2008-2009 Operating Budget for the Town of Hamden. This budget includes all spending and programming that is supported by property taxes and other general revenues. As required by the Town Charter, the budget pages for each Department contain line item detail of the actual revenues and expenditures for the prior year, budgets and projections for the current year, the Department's request for 2008-2009 and the Mayor's Recommendation for 2008-2009.

The recommended budget is a responsible, expenditure driven budget that contains realistic revenue estimates. Every attempt has been made to reduce expenses in order to minimize the impact on taxpayers. The Recommended 2008-2009 budget increases spending by 2.3% over the Adopted 2007-2008 budget. This increase includes a recommended increase .4% on the Town side and 4.9% for the Board of Education.

**Fiscal Year 2008-2009
Operating Budget Appropriation Summary**

DEPARTMENT	MAYOR'S RECOMMENDED			
	APPROPRIATION 2007-2008	APPROPRIATION 2008-2009	\$ CHANGE FY08 to FY09	% CHANGE FY08 to FY09
Town	99,209,495	99,566,076	356,581	0.4%
Board of Education	74,131,163	77,736,335	3,605,172	4.9%
Grand Total	173,340,658	177,302,411	3,961,753	2.3%

The mill rate required to meet the recommended expenditures is 29.97. This is a 3% increase over the 2007-2008 adopted mill rate of 29.10. The mill rate has been calculated assuming a collection rate of 98.5%. The adopted 2007-2008 mill rate assumed a collection rate of 98.8%. The assumed collection rate has been decreased due to generally accepted economic forecasts for the next year. The proposed mill rate could be decreased if, prior to the adoption of the budget, the Governor and the Appropriations Committee agree to increase State Aid to Municipalities.

If adopted as proposed, the recommended budget will have the following impact on property owners:

Impact of Recommended Mill Rate on Median Assessed Values						
	Single Family		Residential Condo		Passenger M.V.	
	<u>2007</u>	<u>2008</u>	<u>2007</u>	<u>2008</u>	<u>2007</u>	<u>2008</u>
Median Assessed Value	175,000	175,000	122,500	122,500	7,020	7,020
Mill Rate	29.10	29.97	29.10	29.97	29.10	29.97
Taxes	5,093	5,245	3,565	3,672	204	210
Total % Increase		3.00%		3.00%		3.00%
Total \$ Increase		152.67		106.87		6.12
Monthly Increase		12.72		8.91		

The Town has experienced Grand List growth of 1.16% from October 1, 2006 to October 1, 2007. Grand List growth is important to maintaining minimal mill rate increases.

Grand List

<u>Property Assessments</u>	<u>October 1, 2006</u>	<u>October 1, 2007</u>	<u>\$ Increase</u>	<u>% Increase</u>
Real Estate	3,852,075,651	3,884,851,475	32,775,824	0.85%
Personal Property	118,638,980	129,887,930	11,248,950	9.48%
Motor Vehicles	293,212,703	298,597,115	5,384,412	1.84%
TOTAL	\$4,263,927,334	\$4,313,336,520	\$49,409,186	1.16%

Major Budgetary Changes

The Recommended Budget has few significant changes from the 2007-2008 Adopted Budget. The major changes are as follows.

Creation of a Special Fund for Emergency Management

I am recommending the creation of a special fund for Emergency Management. This program is funded through a State grant that cannot be

spent on anything other than Emergency Management. The grant funds cannot be used to support general government expenditures. In past years, the State Grant has been budgeted in the General Fund Operating budget. This can lead to commingling of the grant funds with general revenues. The full amount of the State Grant will be available for Emergency Management related spending.

Continued Centralization of Administrative/Support Services

Throughout the last few budget cycles the effort has been made to centralize administrative and support services. Services such as printing, postage and telephone have been centralized in Purchasing, temporary wages have been centralized in Personnel and mileage has been centralized in Finance. This year, the Mayor's Recommended Budget continues the effort to centralize services. I recommend centralizing dues & subscriptions in the Purchasing Department and professional meetings in the Mayor's Office. Centralization will allow for additional oversight of these expenditures.

Budgeting of Town Aid Road Revenue

The State Town Aid Road program provides funds to municipalities for spending on streets and roadways. Per the recommendation of the Auditor, the I recommend including this revenue in the General Fund. The Public Works Department has a Streets Division with dedicated personnel and expenditures. These personnel and expenditures satisfy the requirement that the State funds be spent on road related expenses. The Town Road Aid funds were previously budgeted and spent from a special fund.

Contribution to Pension Fund

In addition to the major changes explained above, the I recommend an increase in the General Fund contribution to the Pension fund. The recommended contribution is \$13.5 million, a \$1.5 million increase over 2007-2008. With a similar contribution next year, we believe we will finally “catch” the Actuarially Required Contribution (ARC).

Contribution to Medical Self-Insurance Fund

The recommended funding is consistent with the current projected contribution to the medical self-insurance fund. The contribution is based on actuarial history. Additional funds are recommended consistent with the plan to amortize the self-insurance fund deficit over five years.

Debt Service

The recommended budget contains a decrease in debt service. The recommended amounts are for servicing existing debt. Currently the Town has net indebtedness of \$107,370,773, authorized but unissued debt of \$9,616,816 and \$12,300,000 of outstanding notes.

Summary

Approximately 44% of the total recommended expenditures is for the Board of Education. Another 23% is for Pension and Fringes (including medical). The remaining 33% is for Public Safety, General Government and Debt Service.

Tax revenue accounts for approximately 73% of the 2008-2009 revenues. State revenue accounts for approximately 18% of revenues. The remaining revenue is from non-tax sources such as user fees.

Revenues and expenditures, by Department, are detailed on the following pages.

**Fiscal Year 2008-2009
Operating Budget Revenue Summary**

REVENUE	MAYOR'S RECOMMENDED			
	BUDGET 2007-2008	REVENUE 2008-2009	\$ CHANGE FY08 to FY09	% CHANGE FY08 to FY09
Animal Control	2,000	4,000	\$2,000	100.0%
Assessor's Office	2,153,000	852,900	(\$1,300,100)	-60.4%
Board of Education	2,029,600	2,519,600	\$490,000	24.1%
Building Department	2,350,000	3,122,200	\$772,200	32.9%
Elderly Services	6,000	6,000	\$0	0.0%
Engineering Department	27,775	27,975	\$200	0.7%
Finance Office	5,340,000	4,388,830	(\$951,170)	-17.8%
Fire Department	125,000	74,000	(\$51,000)	-40.8%
Library	40,000	35,000	(\$5,000)	-12.5%
Miscellaneous	728,365	703,864	(\$24,501)	-3.4%
Parks & Recreation	859,400	942,000	\$82,600	9.6%
Personnel	160	1,500	\$1,340	837.5%
Planning & Zoning	144,500	106,750	(\$37,750)	-26.1%
Police Department	179,700	80,300	(\$99,400)	-55.3%
Public Works Department	115,000	80,000	(\$35,000)	-30.4%
State of Connecticut- General	5,355,195	6,031,400	\$676,205	12.6%
State of Connecticut- Education	26,770,879	26,728,018	(\$42,861)	-0.2%
Tax Office	124,923,134	129,764,574	\$4,841,440	3.9%
Town Clerk's Office	2,187,000	1,830,000	(\$357,000)	-16.3%
Youth Services	1,500	3,500	\$2,000	133.3%
Grand Total	\$173,338,208	\$177,302,411	3,964,203	2.3%

Mayor's Recommended 2008-2009 Budget

**Fiscal Year 2008-2009
Operating Budget Appropriation Summary**

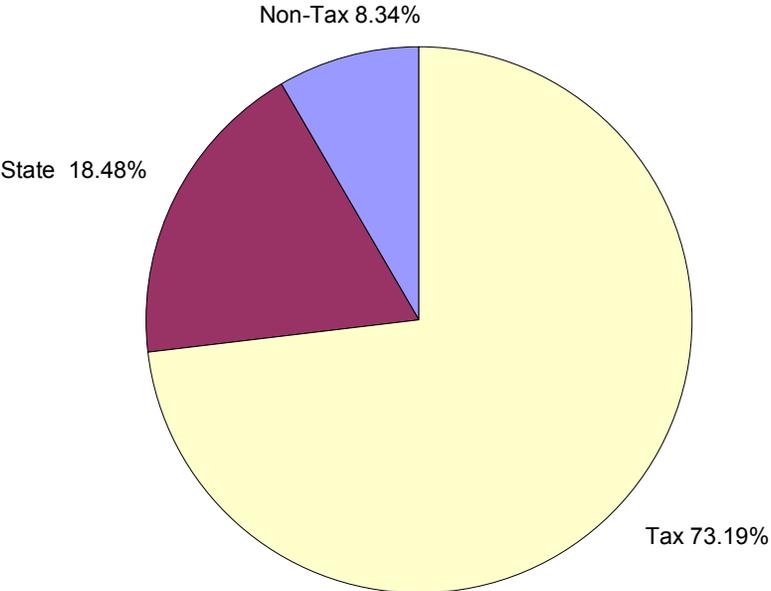
DEPARTMENT	MAYOR'S			
	APPROPRIATION 2007-2008	RECOMMENDED APPROPRIATION 2008-2009	\$ CHANGE FY08 to FY09	% CHANGE FY08 to FY09
Animal Control	108,102	109,562	\$1,460	1.4%
Arts Commission	119,685	126,150	\$6,465	5.4%
Assessor's Office	339,606	336,644	(\$2,962)	-0.9%
Board of Education	74,131,163	77,736,335	\$3,605,172	4.9%
Board of Ethics	1,000	500	(\$500)	-50.0%
Building Department	324,244	328,627	\$4,383	1.4%
Community Services	248,178	271,305	\$23,127	9.3%
Debt Service	13,591,417	13,100,902	(\$490,515)	-3.6%
Economic Development	133,928	171,513	\$37,585	28.1%
Elderly Services	418,675	405,905	(\$12,770)	-3.1%
Elections/Registrar of Voters	141,518	133,169	(\$8,349)	-5.9%
Engineering Department	744,686	705,050	(\$39,636)	-5.3%
Finance Office	3,995,324	3,892,317	(\$103,007)	-2.6%
Fire Department	9,936,619	10,343,186	\$406,567	4.1%
Fringes	3,048,000	3,400,000	\$352,000	11.5%
Town/BOE Medical Insurance	24,025,000	23,000,000	(\$1,025,000)	-4.3%
Town/BOE Pension	12,000,000	13,500,000	\$1,500,000	12.5%
Legislative Council	2,495,176	1,405,242	(\$1,089,934)	-43.7%
Library	1,687,607	1,715,752	\$28,145	1.7%
Mayor's Office	603,882	575,637	(\$28,245)	-4.7%
Mental Health	160,680	164,934	\$4,254	2.6%
Parks & Recreation	1,948,538	1,954,526	\$5,988	0.3%

Mayor's Recommended 2008-2009 Budget

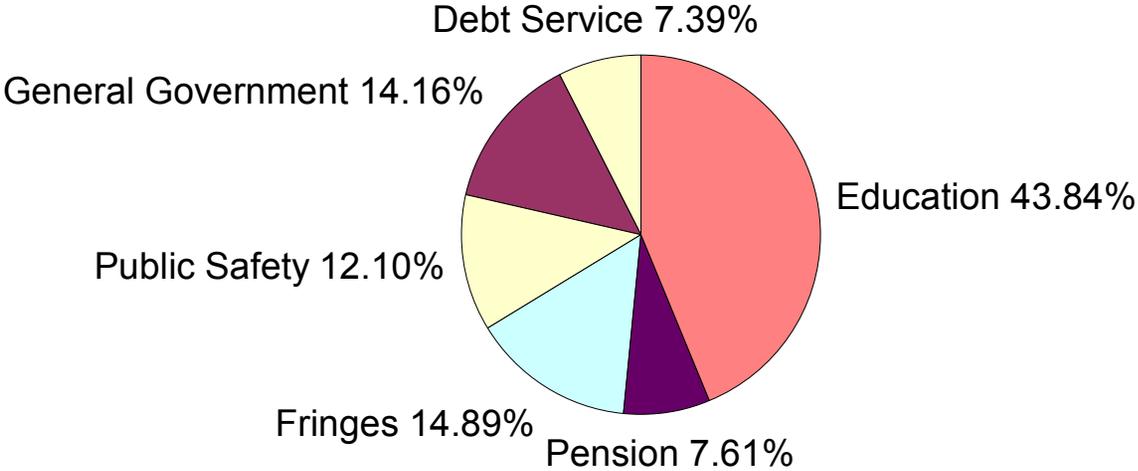
**Fiscal Year 2008-2009
Operating Budget Appropriation Summary**

DEPARTMENT	MAYOR'S			
	APPROPRIATION	RECOMMENDED	\$ CHANGE	% CHANGE
	2007-2008	APPROPRIATION	FY08 to FY09	FY08 to FY09
		2008-2009		
Personnel Office	239,203	250,903	\$11,700	4.9%
Planning & Zoning	455,402	438,827	(\$16,575)	-3.6%
Police Department	10,536,844	10,999,620	\$462,776	4.4%
Probate Court	14,000	5,500	(\$8,500)	-60.7%
Public Works Department	9,154,682	9,661,068	\$506,386	5.5%
Purchasing Department	754,130	751,610	(\$2,520)	-0.3%
Quinnipiac Valley Health	300,500	299,571	(\$929)	-0.3%
Review of Assessments	5,400	5,400	\$0	0.0%
Tax Office	487,091	487,965	\$874	0.2%
Town Attorney	453,923	320,174	(\$133,749)	-29.5%
Town Clerk's Office	472,141	454,095	(\$18,046)	-3.8%
Visiting Nurse Association	64,000	67,842	\$3,842	6.0%
Water Pollution Control	0	0	\$0	0.0%
Youth Services	200,314	182,580	(\$17,734)	-8.9%
Grand Total	\$173,340,658	\$177,302,411	\$3,961,753	2.3%

2008-2009 Recommended Revenues by Major Category



2008-2009 Recommended Expenditures By Major Category



ANIMAL CONTROL

ANIMAL CONTROL



Revenue Request

	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10623 2301 PENALTIES	1,980	2,000	2,625	4,000	4,000	Fines for municipal Animal Control violations	4,000
Total Revenue	\$1,980	\$2,000	\$2,625	\$4,000	\$4,000		\$4,000

Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12301 0110 REGULAR SALARIES	70,405	70,862	70,862	44,635	70,405	71,604	There is currently one full time animal control officer, and one full time Assistant Animal control officer. Request includes a 3% raise.	72,062
12301 0130 OVERTIME	119	-	-	-	-	1,000	The Police Department is required by State law to respond to injured animal complaints. When the Animal Control Officers are not working, they must be called out for emergencies. There are also instances when an ACO must work beyond their normal hours to complete an investigation.	250
12301 0140 LONGEVITY	500	-	-	-	-	-	Longevity is generally a negotiated benefit with labor unions. Neither Animal Control Officer is eligible for this benefit at this time.	-
12301 0510 ADVERTISING	823	750	750	738	750	1,000	In accordance with state law, each dog found without tags must be published in a local newspaper in an effort to locate its owner. This account covers the costs to advertise. Requested amount is based on a two year average.	750
12301 0673 UNIFORM STIPEND ALLOWANCE	1,040	1,240	1,240	1,040	1,240	1,300	This line item includes clothing purchase, cleaning allotment and repair of damaged or lost items for the Animal Control Officers.	1,000
12317 0552 LAND/BUILDINGS - RENTAL	35,578	35,000	35,000	28,729	35,000	35,000	Due to the lack of a facility, the town currently utilizes the North Haven animal shelter to provide detention facilities for neglected, cruelly treated, ill or roaming dogs that are taken into custody by the Hamden control officers. The agreement with North Haven Animal Control includes housing, feeding, Euthanasia, disposal, rabies testing, and emergency vet costs.	35,000

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
12323 0755 SAFETY EQUIPMENT	-	250	250	159	250	500	This account covers the cost repair or replacement of muzzles, cages, snares and other equipment necessary for the Animal Control unit.	500
Total Expenditures	\$108,465	\$108,102	\$108,102	\$75,301	\$107,645	\$110,404		\$109,562

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
460 ANIMAL CONTROL OFFICER	T. CHRISTOPHER SMITH	35	39,959.00	41,158.00	Salary includes request for a 3% raise which is consistent with other union contracts.	41,158.00
464 ASST ANIMAL CONTROL OFFICER	STEVEN GIMLER	35	30,903.09	30,903.09	Salary is consistent with 07-08 budget.	30,903.09
TOTALS FOR ANIMAL CONTROL			\$70,862.09	\$72,061.09		\$72,061.09

ARTS COMMISSION

Mission Statement	Our founding ordinance of 1981 stipulates our mission: "to stimulate, facilitate, coordinate and cooperate with existing organizations for the development of the arts. It shall serve as an information center and focal point in the community for activities in the arts."
Program Description	We will facilitate the development of the arts in Hamden through program and project development and presentation, and by serving as a cultural information and resource center. We view our efforts as important components of community and economic initiatives which contribute to Hamden's being an attractive place to live and a worthwhile place to visit.
Objective 1	To find ways to stabilize financially.
Objective 2	To continue to provide the 40-or-so programs that have become part of our annual calendar: the Saturday Afternoon Family Entertainment Series; the Sensational Sunday Performances Series, designed with the interests of seniors in mind; the Friday Night programs for Neglected Arts (poetry, literature, film, etc.); the Free Movie Nights at the Keefe Center; the fall and spring art classes for adults; the summer concert series; and special events including Silverbells, Salute to Young Artists, the free outdoor movie night; the barn dance at Brooksvale, and the performance by the Newington Children's Theatre.
Objective 3	To improve the Arts Commission web page, designed with grant funds awarded by the Connecticut Commission on Culture and Tourism.
Objective 4	To continue the collaboration with the Hamden Chamber of Commerce on tourism initiatives.

Objective 5

To continue to offer support and assistance to numerous organizations and individuals exploring cultural enrichment or development

Objective 6

To aggressively seek outside funds from granting organizations, corporations and businesses to make our mission possible.

ARTS COMMISSION



Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
14301 0110 REGULAR SALARIES	43,172	50,000	50,000	32,692	50,000	50,000		50,000
14301 0120 TEMPORARY WAGES	4,451	4,460	4,460	4,254	4,460	8,714	This increase will extend the personal services contract for assistant Joan Kenny from 26 weeks yearly to 52 weeks: 19 1/2 hours weekly at the rate of \$8.39 per hour, or \$163.60 per week. The Town has paid Ms. Kenny for 26 weeks since 2005, and the Arts Commission has been able to supplement this with grants, enabling her to work just less than half-time for the full year. Since the grant possibilities have evaporated, we are asking the Town to ensure her continuation. Ms. Kenny is the only daytime assistant for the otherwise one-person office and is absolutely essential to the efficient running of the office.	2,500
14301 0140 LONGEVITY	600	625	625	625	625	650		650
14301 0510 ADVERTISING	1,200	1,200	1,200	1,200	1,200	1,200	A small contribution toward our minimal paid publicity efforts.	-
14301 0665 DUPLICATE/PHOTO SUPPLIES	399	400	400	-	400	400	Defrays some costs of photo supplies used for publicity, plus duplication of materials such as posters, banners, fliers, etc.	-

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
14347 0576 SPECIAL PROJECTS	50,000	50,000	50,000	50,000	50,000	65,000	The Town's allocation for Hamden's summer concert series, which defrays some of the expenses related to performance fees, sound and lights, backline musical equipment, hotels, ground transportation, required dinners and hospitality for performers, rental of golf carts for handicapped transporting, etc. In the recent past, we have presented five free outdoor concerts each summer. Because of escalating costs for performers' fees, it is possible that we will only present four concerts in 2008. It is also why we are requesting an increase in this line. In 2007, artist fees alone were \$87,000; sound, lights and backline: \$36,500. We are hoping that the Town will help us keep the concert series alive. The Arts Commission works hard to supplement the Town contribution with grants, sponsorships, and in-kind support. We have already begun fundraising efforts for 2008.	60,000
14347 0590 PROFESSIONAL/TECH SERVICE	6,040	8,000	8,000	7,979	8,000	11,500	This line is meant to cover costs of police extra duty, sound and light technicians and equipment for programs other than summer concerts; piano tuners (about 6-7 times yearly at \$85 each), occasional graphic designers, and infrequent but needed technical exhibition assistance. We also need to pay music copyright fees (\$548.10 this year). In FY 2007-2008, for the second consecutive year, we essentially depleted this account BEFORE the final summer concert due to the cost of police, which equaled \$9601.14.	8,000
14347 0606 SPECIAL PROGRAMS	4,962	5,000	5,000	3,748	5,000	5,000	This helps support all programs except the summer series, including a Saturday Series of six productions for children; a Sunday Series of five performances designed with seniors in mind; a Friday night series of often neglected arts; a collaboration on a Friday series of six free movies at the Keefe Center and a free outdoor summer movie at Meadowbrook; plus special events including Silverbells and Salute to Young Artists. In FY 2007-2008, the cost of the Saturday children's programs is \$4,901. The Arts Commission applies for grants and sponsorships and expends ticket revenues to help make these programs possible.	5,000
Total Expenditures	\$110,824	\$119,685	\$119,685	\$100,498	\$119,685	\$142,464		\$126,150

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
881 ARTS COMM. COORDINATOR	MIMSIE COLEMAN	35	50,000.00	50,000.00		50,000.00
TOTALS FOR HAMDEN ARTS			\$50,000.00	\$50,000.00		\$50,000.00

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ASSESSOR'S OFFICE

Mission Statement	<p>The Department of Assessments is responsible for discovering, listing and valuing all real estate, motor vehicles, and personal property in Hamden.</p> <p>The department administers all exemption programs for the elderly, veterans, blind and disabled taxpayers. An accurate real estate analysis program is kept in order to ensure a proper equalized net Grand List that affects state education grants. Additionally, this office has conducted a state mandated revaluation that took effect on the October 1, 2005 Grand List.</p>
Program Description	<p>To insure individual taxpayers that their assessed value is proper so that a property owner pays no more than his fair share of the property tax. In order to accomplish this, the office will continue to review all three classes of property for inequities, review and update tax maps and expand service to the public through the use of the Assessor's computer software programs.</p>

ASSESSOR'S OFFICE



Revenue Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10506 0601 FEES/REPRODUCTIONS	2,639	3,000	1,150	2,900	2,900	Fees for copies of assessment records	2,900
10506 0602 PERSONAL PROPERTY AUDIT	-	850,000	112,196	400,000	-		450,000
10506 0618 MV AUDIT	-	1,300,000	-	250,000	-		400,000
Total Revenue	\$2,639	\$2,153,000	\$113,346	\$652,900	\$2,900		\$852,900

Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10601 0110 REGULAR SALARIES	318,073	331,920	331,920	216,015	331,918	368,285	Request reinstatement of position eliminated last year	331,919
10601 0130 OVERTIME	453	126	126	-	126	2,500	Due to the increase in state mandated work requirements, new software, maintenance of a web-site, the town abatement programs, expanded target investment area, new Personal Property and Motor Vehicle audit programs, proposed new local option exemption and abatement programs and motor vehicle files that have to be manually priced, and another position being eliminated (our staffing has been reduced by 25%), not all work can come close to being accomplished during normal working hours. Past history has shown that in the years following a revaluation, many court cases will be filed. We now handle most of them internally where in the past an appraiser would be hired. Pretrial and trial preparation consumes many extra hours of overtime.	500
10601 0140 LONGEVITY	3,190	3,940	3,940	2,240	4,085	4,085		4,085

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10601 0351 EDUCATION SEMINARS	210	1,500	1,500	320	1,500	4,700	Uconn Assessors' School= \$1,340/NHCA Meetings=\$480/CAAO State Meetings=\$210/CAAO Fall Symposium= \$300/ Vision Software Seminar = \$1,000/ NRAAO Conference = \$1400. Statutes require assessors and appraisers to be certified. We have three certified assessors and a licensed appraiser in the office. To maintain certification, a minimum amount of continuing educational credit hours must be earned over a specified period of time. The UCONN Assessors' School, as well as the CAAO Symposium and various assessors' association educational conferences, provide the hours necessary for the certified assessors and appraiser in the office to maintain certifications. Meetings and seminars are required to keep up to date on current statute changes and software program updates and changes. In the past, the Deputy Assessor was able to room with another assessor who is now retired, therefore there is a substantial increase in this item this year. I have asked for reduced rates for her for this budget to allow for partial attendance. In addition, she teaches at the annual Assessors' School at UConn and receives her room and board free. This year I have combined all cost from Business Travel Expenses with this account to simplify.	-
10601 0510 ADVERTISING	100	120	120	120	120	140	Legal notice as required by law for Personal Property	140

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10601 0541 DUES/SUBSCRIPTIONS	735	750	750	455	1,250	1,300	Membership in professional organizations. It is vital that the Grand List be complete, accurate and defensible. This cannot be done without adequate professional expertise and continuous education. The complex and ever changing real estate market and appraisal methods throughout our state and country, as well as statutory requirements, requires the Assessor's Office personnel to be continuously informed and educated and to have access to various information sources in order to defend the Grand List. We now have three certified assessors and an appraiser in the office and some organizations have increased their annual dues; this is reflected in this budget request. New Haven County=\$80/CT Assoc of Assessing Officers=\$300/International AAO=\$175/Real Estate Appraiser's license=\$250(mandatory)/Appraisal Institute=\$250/CCMA Recertification fees=\$30(mandatory)	-
10601 0718 BOOKS, MAPS, MANUALS	1,116	1,250	1,250	1,116	1,250	1,370	Documentation and reference guides used to keep up to date on changes in laws, as well as to price property, especially motor vehicle values. These motor vehicle reference guides are the ones mandated by state statute. Marshall Swift Cost Manual=\$500/Truck Blue Book=\$60/Older Truck Blue Book=\$35/NADA Recreational Vehicle Guide=\$30/CAAO Motor Vehicle Pricing Package=\$525/Older Car Pricing Guide=\$25/Cars of Particular Interest=\$30/Assessor's Handbook updates=\$30/Assessors' Handbook=\$75	-
Total Expenditures	\$323,877	\$339,606	\$339,606	\$220,266	\$340,249	\$382,380		\$336,644

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
1079 ASSESSOR	JAMES CLYNES	35	81,308.77	81,308.77		81,308.77
1080 DEPUTY ASSESSOR	HELEN TOTZ	35	63,773.55	63,773.55		63,773.55
9154 ASST. ASSESSOR	MARGARET COATES	35	52,002.00	52,002.00		52,002.00
9151 REAL PROPERTY ASSESSOR	ALAN PISCITELLI	35	52,002.00	52,002.00		52,002.00
9150 EXAMINER LAND INDICES	SUSAN DAMIANI	35	49,399.00	49,399.00		49,399.00
9052 CLERK TYPIST	COREY CANDIDO	35	33,433.00	33,433.00		33,433.00
ASSESSOR'S AIDE	NEW POSITION REQUEST	35	0.00	36,366.00	Request to reinstate position due to work load	0.00
TOTAL FOR ASSESSOR			\$331,918.32	\$368,284.32		\$331,918.32

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BOARD OF EDUCATION

BOARD OF EDUCATION



Revenue Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10950 9611 BOE MEDICAID	-	175,000	-	104,950	120,000		120,000
10950 9612 WRK COMP REIMB	-	35,000	-	51,799	75,000		75,000
10950 9613 WC RETRO PREMIUM	-	75,000	-	35,000	35,000		35,000
10950 9617 ALICE PECK	-	100,000	5,000	60,000	62,000		62,000
10950 9618 BOE BESB	-	44,600	-	45,000	44,600		44,600
10950 9619 SPEC EDUC	-	1,600,000	-	1,900,000	1,900,000		1,900,000
10950 9628 TERM LIFE REVENUE	-	-	-	-	16,000		16,000
10950 9629 INSTRUMENT RENTALS	-	-	-	-	7,000		7,000
10950 9630 MISCELLANEOUS	-	-	-	71,756	-		260,000
Total Revenue	\$-	\$2,029,600	\$5,000	\$2,268,505	\$2,259,600		\$2,519,600

Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
15001 1000 BOARD OF EDUCATION BUDGET	70,700,000	74,131,163	74,131,163	20,409,567	74,131,163	77,736,335		77,736,335
Total Expenditures	\$70,700,000	\$74,131,163	\$74,131,163	\$20,409,567	\$74,131,163	\$77,736,335		\$77,736,335

BOARD OF ETHICS

The Board of Ethics was established in 1969. The purpose of the Board is to enforce ethical standards established for all town officials and employees. Pursuant to the Charter of the Town of Hamden, the Board is also charged with the responsibility of receiving and investigating complaints, holding hearings regarding potential violations of the Code of Ethics and the Town Charter. Additionally, the Board serves in an advisory capacity to the Mayor and other town officials by rendering advisory opinions as to whether an act would constitute a violation of the Code of Ethics or the Town Charter. The Board strives to convey to all town officials and employees the importance of the highest degree of integrity and honesty. Public office is a public trust. The trust of the public is essential for government to function effectively. Public policy developed by governmental officials and employees affects every citizen of the municipality, and it must be based on honest and fair deliberations and decisions. The Board of Ethics, by its action, seeks to avoid any loss of trust and to maintain and increase the confidence of our citizens in the integrity and fairness of their government.

Program Description

BOARD OF ETHICS



Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
15301 0592								
LEGAL/LAWYER	-	1,000	1,000	-	-	1,000		500
Total Expenditures	\$-	\$1,000	\$1,000	\$-	\$-	\$1,000		\$500

BUILDING

Mission Statement	The Building Department is responsible for administering and enforcing the State of Connecticut Building Code and all the other statutes and regulations that govern residential, commercial and industrial construction.
<u>Objective 1</u>	To serve the public and maintain all building codes are achieved.

BUILDING DEPARTMENT



Revenue Request

	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10326 2601 R BUILDING PERMITS	692,538	2,000,000	626,050	2,800,000	1,000,000	If proposed construction is permitted	2,700,000
10326 2602 R PLUMBING PERMITS	67,598	85,000	31,285	45,000	100,000	If proposed construction is permitted	100,000
10326 2603 R ELECTRICAL PERMITS	108,344	120,000	40,046	100,000	150,000	If proposed construction is permitted	150,000
10326 2604 R HEATING PERMITS	90,034	135,000	32,293	50,000	160,000	If proposed construction is permitted	160,000
10326 2605 R SIGN PERMITS	2,021	3,000	815	1,400	3,500	If proposed construction is permitted	3,500
10326 2606 R SWIMMING POOL PERMITS	4,970	4,000	1,924	2,500	5,000	If proposed construction is permitted	5,000
10326 2608 R CERTIFICATE OF OCCUPANCY	3,975	3,000	1,900	2,000	3,700	If proposed construction is permitted	3,700
Total Revenue	\$969,480	\$2,350,000	\$734,313	\$3,000,900	\$1,422,200		\$3,122,200

Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12601 0110 REGULAR SALARIES	302,130	317,730	317,730	206,983	317,731	330,547	Salary increase.	323,547
12601 0130 OVERTIME	1,476	84	921	1,571	1,600	2,000	When overtime is needed. If Assistant Building Official, Plumbing & Heating Inspector or Electrical Inspector is called out on an emergency, in Building Official's absence.	900
12601 0140 LONGEVITY	2,955	3,030	3,030	1,690	3,030	3,080	As per Union Contract, Assistant Building Official James Gagliardi, Plumbing & Heating Inspector Bill DeMatteo, Electrical Inspector Joseph Cirillo and Secretary Gail Weyel is entitled to longevity.	3,080

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
12601 0541 DUES/SUBSCRIPTIONS	895	1,400	1,400	760	1,000	2,000	Educational documentation and continuing education per Public Act 02-142 pursuant to Section 20-334d of the Connecticut General Statutes for Building Official, Assistant Building Official, Plumbing & Heating Inspector and the Electrical Inspector. Subscriptions: CT Building Official Assoc. -\$140, International Code Council-\$180, National Fire Protection-\$135, International Assoc. Electrical Inspectors-\$90, CAZEO membership (CT Association Zoning Enforcement Officer)-\$25, Bill DeMatteo-S-1, P-1 License-\$150, Joseph Cirillo-E-1 License-\$75, Seminars - \$1,100.	-
12601 0672 UNIFORM PURCHASE ALLOW.	1,100	1,100	1,100	1,100	1,100	1,100	As per Union Contract, Union employees are entitled to receive.	1,100
12601 0718 BOOKS, MAPS, MANUALS	635	900	900	615	900	1,000	Additional code books and commentary of code.	-
Total Expenditures	\$309,191	\$324,244	\$325,081	\$212,719	\$325,361	\$339,727		328,627

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
96 BUILDING OFFICIAL	ROBERT LABULIS	35	75,000.00	82,000.00	Salary increase to \$82000	75,000.00
9020 ASST BUILDING OFFICIAL	JAMES GAGLIARDI	35	65,709.00	69,022.00		69,022.00
9503 PLUMBING INSPECTOR	WILLIAM DEMATTEO	35	63,206.00	63,206.00		63,206.00
9502 ELECTRICAL INSPECTOR	JOSEPH CIRILLO	35	63,206.00	63,206.00		63,206.00
9051 SECRETARY	GAIL WEYEL	35	44,922.00	44,922.00		44,922.00
9448 HOUSING CODE ENFORCEMENT OFC	DAVID BARBOZA	35	8,190.52	8,190.52		8,190.52
TOTALS FOR BUILDING			\$320,233.52	\$330,546.52		\$323,546.52

COMMUNITY SERVICES

Mission Statement	The Community Services Department provides world-class front line services and referrals to members of the Hamden community in need.
Program Description	The Department provides educational, educational, recreational and social services to residents of all ages and offers the support necessary to provide residents the opportunity to function independently as productive members of the community. Through intensive case management services we meet the basic needs of families by providing them with fuel, food, shelter, recreational opportunities, emergency services, eviction assistance, and utility shutoff prevention programs.

COMMUNITY SERVICES



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12001 0110 REGULAR SALARIES	158,678	180,633	180,633	99,288	158,678	204,970	Salaries for five full-time employees.	204,970
12001 0130 OVERTIME	3,103	335	1,435	1,344	2,600	2,500	Overtime is used primarily for after-hours emergency calls (for example, heating-related residential emergencies or relocations), however some overtime is required based on special events such as the holiday toy drive. Overtime is governed by Article 5.3 Local 2863 and Local 818 AFSCME	2,250
12001 0140 LONGEVITY	2,660	2,710	2,710	1,690	2,710	2,760	Longevity earned by 2 Program Specialists and Job Counselor (per Article 8.1 of Town Hall union Contract).	3,335
12001 0582 FAMILY RELOCATIONS	20,322	12,000	22,000	18,087	22,000	24,500	Relocation expenses incurred pursuant to the Uniform Relocation Assistance Act per (CGS Sec. 8-266-Sec- 8-272). These expenses may include temporary housing, moving and storage fees. In addition a rent differential (up to \$4000.00) for comparable replacement housing per family which is displaced from its dwelling through code enforcement activity may be paid. An increase is being requested because we have committed expenditures this year which we do not have currently. As of December 2007 the entire budgeted expenditure for Relocation amount has been expended. When families are displaced through enforcement of the Uniform Relocation Assistance Act, the Town of Hamden is able to recover expenses incurred through liens placed on the property owner. Recovered expenses through the Town Attorney's Office are placed in the General Fund. The collapse of credit and sub-prime markets, in addition to increased utility costs, have put more families at risk for the types of substandard housing units that result in relocations.	22,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12001 0587 EVICTION COSTS	33,477	27,000	27,000	25,916	34,000	33,500	Per Connecticut General Statutes Section 47a-42, the Town is responsible for moving fees, monthly storage fees, auctions, and legal advertisements associated with individuals who have been evicted. Credits from redemptions and auctions are projected to be approximately 20% of all costs. The collapse of credit and sub-prime markets, in addition to increased utility costs, have put more families at risk for eviction.	30,000
12001 0588 GEN ASSIST SERV	3,475	9,000	9,000	6,241	9,000	9,000	This request is to fund temporary housing and utility assistance for Hamden residents in emergency situations, who have lost their housing due to fire, flood, loss of lease, etc., or are facing shutoff of a critical utility. These applications for assistance will also likely be eligible for assistance through an expected FEMA grant, however applications for assistance far exceed Hamden's typical FEMA allocation.	7,500
12001 0590 PROFESSIONAL/TECH SERVICE	15,868	16,000	15,400	10,870	13,500	13,250	As Hamden's social service net, the Department is called upon to provide an array of services, some of which require specialized knowledge. In addition to services related to emergencies, this account is used to fund per-hour instructional and program specialists, workshop leaders, performers, and consultants as necessary.	1,000
12001 0650 RECREATION SUPPLIES	295	500	500	355	500	500	Program Supplies for Programs and activities at the Keefe Center and Community Events at other Hamden locations which are co-sponsored with Hamden Town Department, including, Halloween Party, Kidfests, Neighborhood Festival, Family Movie Nights, workshops, etc. (paints, construction paper, arts & crafts supplies, prizes, sports equipment.)	250
12001 0718 BOOKS,MAPS,MANUALS	323	-	-	-	-	-		-
Total Expenditures	\$238,202	\$248,178	\$258,678	\$163,791	\$242,988	\$290,980		\$271,305

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
1090 COMMUNITY SERVICE COORDINATO	DARLENE BUTLER	35	30,000.00	52,612.01	Position funded for only half year in 2007-2008; salary determined by contract. Position to be filled in January 2008.	52,612.01
9052 CLERK TYPIST	SARAH VANHORN	35	28,156.00	31,676.00		31,676.00
9450 PROGRAM SPECIALIST	JOHN CABRAL, JR.	35	44,922.00	44,922.00		44,922.00
9450 PROGRAM SPECIALIST	SIRAJ MUHAMMAD	35	38,803.00	38,803.00		38,803.00
9330 JOB COUNSELOR	SUSAN HUTCHINSON	34	36,956.00	36,956.00		36,956.00
TOTALS FOR COMMUNITY SERV			\$178,837.00	\$204,969.01		\$204,969.01

DEBT SERVICE

DEBT SERVICE



Expenditure Request

	Actual <u>2006-2007</u>	Budget <u>2007-2008</u>	Revised Budget <u>2007-2008</u>	YTD Expended <u>+ Encumbered</u>	Projection <u>2007-2008</u>	Dept Request <u>2008-2009</u>	Department Comments/Justification	Mayor <u>2008-2009</u>
10001 0810 PRINCIPAL	6,950,000	8,745,000	8,745,000	8,745,000	8,745,000	8,715,000	Principal on existing debt	8,715,000
10001 0811 INTEREST	4,823,097	4,846,417	4,846,417	4,746,417	4,746,417	4,385,902	Interest on existing debt	4,385,902
Total Expenditures	\$11,773,097	\$13,591,417	\$13,591,417	\$13,491,417	\$13,491,417	\$13,100,902		\$13,100,902

ECONOMIC & COMMUNITY DEVELOPMENT

Mission Statement	To increase the Town's commercial tax base, create jobs and revitalize it's neighborhoods
Program Description	The mission will be accomplished through a variety of programs and activities
Objective 1	Implement the Town's Economic Development/Business Incentive Programs
Description	This includes marketing both the Town's incentive program and State of Connecticut Targeted Investment Community/Urban Jobs Program and Enterprise and Railroad Depot Zone(s) incentives to businesses in Town and those that might relocate to Hamden. The department will continue to be responsible for taking incentive applications, developing preliminary recommendations for incentive offers, coordinating meetings of the Mayor's incentive review committee, presenting the potential offers to the Legislative Council for approval. The department will also work with the Town Attorneys Office in the development of formal incentive agreements.
Objective 2	Management of the operations of the Town's micro-loan and commercial down payment assistance program
Description	In conjunction with the Community Economic Development Fund (CEDF) responsible for the actual administration of the program. The department will monitor this contract and help market the program.
Objective 3	Maintain an EDC web site
Description	To promote the Town and its many small businesses. Also to serve as part of a porthole to the Business Assistance Center.

Objective 4	Market the Town
Description	At business recruitment opportunities such as trade shows and through professional affiliations and associations.
Objective 5	Implement Economic Development Urban Act Grants
Description	For neighborhood redevelopment initiatives and redevelopment projects.
Objective 6	Implement the State Street Corridor Municipal Development Plan
Description	Involving the EDC and the State Street/Highwood Advisory Committees
Objective 7	Provide staffing and technical assistance for the Hamden Economic Development Corporation.
Description	For marketing and redevelopment programs and activities
Objective 8	Provide technical assistance to small businesses through the Business Assistance Center
Description	To assist with business plans, marketing strategies and cash flow analysis

Objective 9	Assist in the administration of the Community Development Block Grant Program (CDBG)
Description	For housing rehabilitation and public improvements and programs
Objective 10	Assist developers with real estate transactions
Description	In an Advocacy and technical assistance role
Objective 11	Plan an Implement the Commercial Property Maintenance Program
Description	In the Neighborhood Revitalization Zones
Objective 12	Administer the Predevelopment Fund.
Description	For Town redevelopment projects
Objective 13	Improve Database
Description	For better marketing of local real estate
Objective 14	Continue Streetscape projects with State and Federal funding
Description	In the Neighborhood Revitalization Zones

<u>Objective 15</u>	Work with regional and statewide agencies
<u>Description</u>	To help provide more financial and technical assistance resources for brownfield and other innovative projects and programs

ECONOMIC & COMMUNITY DEVELOPMENT



Expenditure Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
11411 0110 REGULAR SALARIES	98,578	95,193	95,193	58,968	115,193	117,693	I'm submitting the entire salary in the 08/09 budget, which includes a 3% raise for me, plus Gail's AFSCME contracted salary	115,193
11411 0134 PAY DIFFERENTIAL	-	-	-	-	5,200	5,200	This is a stipend that Gail has been receiving since 2001 for work she does outside her job classification (this has been approved by the Personnel Director and the Union)	5,200
11411 0140 LONGEVITY	1,345	1,245	1,245	745	1,245	1,420	Contracted amounts for Dale & Gail	1,420
11411 0310 MILEAGE	957	-	-	-	-	-		-
11411 0320 MONTHLY ALLOWANCE	653	500	500	15	500	500	Part of everyday marketing costs	200
11411 0350 PROFESSIONAL MEETINGS	135	400	400	220	400	500	Part of everyday marketing costs	0
11411 0360 BUSINESS TRAVEL	-	200	200	-	200	200	Travel expenses for marketing the Town, meetings and professional conferences	0
11411 0511 CONTRACT SERV-GRANT WRITER	23,591	34,440	34,440	19,708	34,440	51,100	This fully funds the position with a 3% increase added to his current contracted salary	49,500
11411 0541 DUES/SUBSCRIPTIONS	1,389	1,500	1,500	1,110	1,500	1,600	These funds are for dues and subscriptions of the many organizations this department participates in for networking	0
11411 0590 PROFESSIONAL/TECH SERVICE	-	200	200	-	200	200	This will cover any professional service we might need	0
11411 0718 BOOKS, MAPS, MANUALS	-	250	250	-	250	250	This covers any new/updated publications the department might need	0
Total Expenditures	\$126,648	\$133,928	\$133,928	\$80,766	\$159,128	\$178,663		\$171,513

Mayor's Recommended 2008-2009 Budget

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
82 ECONOMICCOMMUNITY DEV. DIR.	DALE M. KROOP	35	52,571.48	82,500.00	I'm summiting my whole salary in the 08/09 budget, which includes a 3% raise	80,000.00
9052 CLERK TYPIST	GAIL VASIL	35	35,193.00	35,193.00	AFSCME local #2683 contract salary	35,193.00
TOTALS FOR ECONOMIC DEV.			\$87,764.48	\$117,693.00		\$115,193.00

ELDERLY SERVICES

Program Description	To provide Town sponsored activities, programs and services to Hamden's elderly residents through the administration of the Miller Senior Center, the Elderly Outreach Office and the Senior Transportation Program.
Objective 1	To reinstate the position of Elderly Outreach Technician. This position was in the Elderly Services Budget during the 1980's and early 1990's and is vitally needed at this time. The primary responsibilities for this position include providing administrative and technical assistance to the Elderly Outreach Office. The Outreach Technician not only has the necessary clerical skills to help run the Outreach Office, but also has the technical knowledge to assist elderly clients. This position is classified within the Town Hall Bargaining unit as a Scale A/Range 4. The request is for a 25 hour per week employee.
Objective 2	To purchase a new 2008 replacement vehicle for the Senior Transportation Program through the Federal Transportation Administration Small Vehicle Acquisition Program. This vehicle will replace a 2003 bus and is the final opportunity to replace a vehicle through the Small Vehicle Acquisition Program.
Objective 3	To continue to fund a substitute Mini-Bus Driver. This funding allows for the flexibility to call in a qualified driver to operate the Senior Transportation vehicles when a regular driver calls out sick or is otherwise unable to drive. Too often when drivers do not report to work, routes have had to be canceled. The result is that elderly people miss doctor appointments, grocery shopping, and other important errands. This allocation will help to ensure that fewer trips are canceled and more elderly people get to their scheduled appointments.

Objective 4	To continue computer classes for elderly Hamden residents in the computer learning lab at the Miller Senior Center. This program functions with volunteer instructors and no regular funding from the Town. However, the Town does provide funds for some supplies and technical assistance.
Objective 5	To continue to provide funds to supplement fees assessed to program participants, at the Miller Senior Center, when fees do not entirely cover the hourly rate for the instructor. Programs supplemented include: Aerobics, Bridge lessons, Tai Chi and Line Dancing.
Objective 6	To schedule programs throughout Town, based on identified needs. To apply for grant funding, when appropriate, to supplement municipal dollars.
Objective 7	To administer programs, state and federal grants and supervise staff.
Objective 8	To provide funds to supplement the federal Title III-C Elderly Nutrition Program by allocating money to reimburse for the salaries of the nutrition site managers at the Miller and the Davenport/Dunbar elderly nutrition sites

ELDERLY SERVICES



Revenue Request

	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10519 1901 PROGRAM FEES- ELD.SER.	5,997	6,000	3,720	6,000	6,000	This revenue comes from two sources; donations made to the Senior Transportation Program and program fees at the Miller Senior Center.	6,000
Total Revenue	\$5,997	\$6,000	\$3,720	\$6,000	\$6,000		\$33,717

Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
11901 0110 REGULAR SALARIES	338,410	347,965	347,965	226,622	347,965	368,074	Elderly Coordinator \$59,786, Secretary \$44,922, Outreach Counselor \$38,803, Outreach Counselor \$38,803, Outreach Counselor \$38,803, Mini Bus Driver/Dispatcher \$35,235, Mini Bus Driver/Dispatcher \$35,235, Mini Bus Driver/Dispatcher \$28,188, Mini Bus Driver/Dispatcher \$28,188, Elderly Outreach Technician \$20,111.	340,790
11901 0120 TEMPORARY WAGES	9,267	10,000	10,000	4,207	10,000	13,000	This request allows for coverage for 3 days per month (24 hours) x 12 months @ \$13.54 per hr = \$3,900 for a substitute mini-bus driver, also includes the continuance of funding for the Telephone Reassurance Worker/Receptionist @ \$9.00 hr x 19 hrs per week x 52 weeks = \$8,929	10,000
11901 0130 OVERTIME	-	50	50	-	50	50	The drivers for the Senior Transportation Program, per collective bargaining agreement, AFSCME 2863, Article 5.3 and UPSEU 424, Unit 23 are entitled to overtime pay at a rate of time and one-half. In addition, overtime pay may be needed for employees to attend evening meetings, respond to emergency requests to assist elderly people or other related functions before or after regular hours.	50

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
11901 0140 LONGEVITY	6,045	6,810	7,060	6,445	7,060	7,090	By collective bargaining agreement, employees are entitled to a payment for longevity after (5) years of service to the town (Article 8.1 local 2863 AFSCME and Article 8 UPSEU 424, Unit 23). As of February 27, 2009 the Coordinator will be employed 31 years, amount due \$1,125.00/ As of August 26, 2008 one mini-bus driver/dispatcher will be employed 11 years, amount due \$745.00/ As of August 28, 2008 one mini-bus driver/dispatcher will be employed 10 years, amount due \$720.00/ As of May 27, 2009 one mini -bus driver will be employed 6 years, amount due \$620.00/ As of November 11, 2008 one elderly outreach counselor will be employed 22 years, amount due \$1,020.00/ As of September 30, 2008 the secretary will be employed 20 years, amount due \$1,020.00/ As of February 4, 2009 two elderly outreach counselors will be employed 18 years, each employee receives \$920.00 or \$1,840.00 for both.	5,965
11901 0460 TELEPHONE SERVICE	2,978	-	-	-	-	-	Monthly bills are sent to the Purchasing Department	-
11901 0513 CONTRACT SERVICES	20,898	24,100	24,100	23,116	24,100	24,400	Reimbursement to Community Action Agency for the following: Miller Nutrition Site Manager's Salary \$1,000.00 per month x 12 months and Davenport/Dunbar Site Manager's Salary \$1,000.00 per month x 12 months. Inspection fees for 3 fire extinguishers used in the Senior Transportation Program vehicles are \$30 each x 3 (plus a service charge of \$100.00) = \$200.00, Shredding of documents = \$200.00.	24,400
11901 0541 DUES/SUBSCRIPTIONS	95	150	150	-	150	150	The National Council on Aging, yearly membership fee \$150.00/Provides cost of magazines, professional journals, or membership dues in professional organizations.	-
11901 0561 EQUIPMENT REPAIRS-OTHER	425	700	700	-	700	700	Repairs to equipment in the Miller Senior Center including steam tables, stove, refrigerator, television, fax machine, pool tables, etc.	-

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
11901 0566 VEHICLE MAINTENANCE	4,973	7,500	7,500	7,000	7,500	6,000	This account funds the cost of routine maintenance (as well as brakes, tires, lift repairs, etc.) on the Senior Transportation vehicles. The maintenance work is done by the Greater New Haven Transit District.	5,000
11901 0590 PROFESSIONAL/TECH SERVICE	5,750	7,000	7,000	7,001	7,000	7,000	Provides funds to supplement fees assessed to program participants at the Miller Senior Center when fees do not entirely cover the hourly rate for the instructor. Programs include aerobic classes, bridge lessons, tai chi and line dancing.	6,000
11901 0650 RECREATION SUPPLIES	525	700	700	574	700	1,000	Provides for recreation supplies for the Miller Senior Center including playing cards, pool supplies, bingo supplies and volunteer recognition gifts, etc.	500
11901 0672 UNIFORM PURCHASE ALLOW	1,100	1,200	1,200	1,100	1,100	1,200	Per Article 24 of the Town Hall Employees Contract, Local 2863 AFSCME, Council 4, the four mini-bus drivers receive \$300.00 each on August 1, 2008	1,200
11901 0740 VEHICLE REPLACEMENT	12,000	12,500	12,250	9,044	9,044	12,000	The purpose for this account is to secure a replacement vehicle for the Senior Transportation Program	12,000
Total Expenditures	\$402,467	\$418,675	\$418,675	\$285,109	\$415,369	\$440,664		\$405,905

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
1089 ELDERLY COORDINATOR	VACANT	35	59,786.20	59,786.20		52,612.00
9051 SECRETARY	CHRISTINE J. BASSETT	35	44,922.00	44,922.00		44,922.00
9425 OUTREACH COUNSEL/ELDERLY	PATRICIA BURNELL	35	38,803.00	38,803.00		38,803.00
9425 OUTREACH COUNSEL/ELDERLY	ROSE ESPOSITO	35	38,803.00	38,803.00		38,803.00
9425 OUTREACH/COUNSEL/ELDERLY	CAROL RICCIO	35	38,803.00	38,803.00		38,803.00
9427 MINI BUS DRIVER/DISPATCHER	DONALD WERNER	40	35,235.20	35,235.20		35,235.20
9427 MINI BUS DRIVER/DISPATCHER	DONALD BASSETT	40	35,235.20	35,235.20		35,235.20
9427 MINI BUS DRIVER/DISPATCHER	YVONNE SOULES	32	28,188.16	28,188.16		28,188.16
9427 MINI BUS DRIVER/DISPATCHER	VITALIANO ROCCAPRIORE	32	28,188.16	28,188.16		28,188.16
ELDERLY OUTREACH/TECHNICIAN	NEW POSITION REQUEST	25	0.00	20,111.00	This is a request to reinstatement the position of Elderly Outreach Technician, a position that was budgeted until the mid 1990's. This position will provide both clerical and technical assistance to the understaffed Elderly Outreach Office. As the complexity of the work and the number of Elderly clients continually increases, this position is vital to the effective functioning of the Elderly Outreach Office.	0.00
TOTAL FOR ELDERLY SERVICE			\$347,963.92	\$368,074.92		\$340,789.72

ELECTIONS/REGISTRARS OF VOTERS OFFICE

Mission Statement	Registrars of Voters are responsible for voter registration, maintenance of voter records, and administration and conduct of Elections and Primaries in accordance with Section 9 of the Connecticut General Statutes.
Program Description	The program consists of three parts: registration of new voters; maintenance of accurate lists of qualified voters, voter records, and files; administration of Elections and Primaries.
Objective 1	Register Voters
Description	Register voters in our office and process mailed-in voter registration applications. Conduct open registration sessions as directed by statute and the Secretary of State, special in-house sessions at healthcare facilities (Arden House, Whitney Center, etc.), in-school sessions at Hamden High School & Eli Whitney RVT, and other sessions as requested.
Objective 2	Maintain accurate voter lists and records
Description	Verify voter residence through annual canvass and follow-up, as required by statute. On a daily basis, update voter registration information pertaining to new voters, changes in registration, and removals, both electronically on Connecticut's centralized computer registration system and on corresponding hard copy records kept in our office. Produce printed voter registry lists periodically as required by law and as requested.
Objective 3	Conduct Elections and Primaries

Description

Determine, reserve, and certify acceptable sites for polls. Pre-test and certify voting machines. Hire and train poll workers. Provide supplies, documents, and other materials for polls. Administer and supervise the Election/Primary. Certify signatories on petitions from challenge candidates as required by statute. For FY2008-2009, we anticipate two Election/Primary cycles: Aug., 2008 Primary for State or Federal office; and Nov., 2008 Election for President, Federal, & State Offices.

ELECTIONS/REGISTRARS OF VOTERS



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10401 0110 REGULAR SALARIES	82,655	87,909	87,909	51,322	92,909	103,493	One position, affected AFSCME Local #2863 contract.	92,909
10401 0130 OVERTIME	544	84	812	909	909	800	Office clerk (affected by AFSCME Local #2863 contract) required to work Saturdays and evenings before Election&Primaries to comply with Federal and State regulations regarding data entry and voting list production; also works additional 7-8 hours on Election/Primary Day (office open 5:45AM to 9:45PM). Anticipate 28 hrs overtime for 1 Election + 1 Primary.	500
10401 0140 LONGEVITY	870	895	895	895	920	920	One position, affected AFSCME Local #2863 contract.	920
10401 0460 TELEPHONE SERVICE	2,634	2,880	2,735	2,352	2,352	3,960	Installation and service of two lines at each polling place on Election Day. Average cost of phone service per line is \$180. State Statute requires a working phone inside the poll for the exclusive use of election officials in all 11 districts; a second line is needed for the IVS phone/fax system for voters with disabilities, to comply with Federal HAVA requirements.	2,500
10401 0510 ADVERTISING	88	500	100	96	96	110	Ad in New Haven Register for voter registration sessions.	110
10401 0513 CONTRACT SERVICES	1,616	2,000	2,000	1,410	2,000	6,050	Transport of storage cabinets containing voting equipment & materials to and from polls (\$1430) (2 cabinets/poll @ \$130/poll x 11 polls - estimate based on Nov.2007 rate); computer link for IVS/HAVA system for voters with disabilities (\$3300) (\$300/poll x 11 polls - estimate provided by L. Pawluk, Secretary of State's Office in 2006);off-site storage of Election&Primary ballots for retention period required by statute (\$920 - quote Jan. 2008 from Dupont Systems, Cheshire); document disposal/shredding as required (\$250) (5 tips @ \$50); NCOA for voter canvass (\$150).	2,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10401 0515 PRINTING/REPRODUCTION	-	5,000	3,800	3,365	3,500	9,900	Printing&addressing of 33,000 canvass cards (last full mail canvass done in 2005) (\$6450 - estimate based on 2005 cost + 15%); printing of voter lists for Election, including copies for candidates and candidate checkers, per State Statute (\$450); postcards notifying voters of election date, polling place (\$2,800).	3,500
10401 0541 DUES/SUBSCRIPTIONS	100	110	110	100	100	110	Registrar of Voters Association annual dues for 2 registrars and 2 deputies.	-
10401 0552 LAND/BUILDINGS - RENTAL	-	-	-	-	-	-	Rental of non-public sites for polls. No non-public site needed for Nov. 2008 Election.	-
10401 0561 EQUIPMENT REPAIRS - OTHER	-	-	-	-	-	-	Repair of new voting equipment covered by State's contract with voting machine vendor.	-
10401 0575 EQUIPMENT MAINT.	5,721	500	500	-	300	500	Routine maintenance of new voting machines and equipment.	200
10401 0590 PROFESSIONAL/TECH SERVICE	16,344	17,710	13,655	13,655	13,655	21,475	Election workers (11 polls/Federal election): One Chief Moderator @\$300, 1 Deputy/Absentee Moderator @\$250, 11 District Moderators @\$200, 44 Checkers @\$125, 22 Ballot Clerks @\$125, 22 Machine Attendants @\$125, 11 Demonstrators @\$125, 22 Challengers @\$125, 8 Absentee Ballot Counters @\$100, 8 Special Assistant Registrars @\$150. Equipment set-up/breakdown (\$150 central + \$50/poll = \$700). Additional office staff in weeks before Election (65 hrs. @ \$10 = \$650); web page update (5 hrs. @ \$50 = \$250).	15,000
10401 0615 ELECTION SUPPLIES	330	1,000	1,000	835	1,000	14,630	Paper ballots for Election (\$14,000) - estimate based on 33,000 ballots @ \$.42/ballot (Nov. 2007 rate). Voter registration and education materials (posters, pamphlets, etc.), replenishment/replacement of Election signs (75ft signs, "Vote Here", etc.), "I Voted Today" stickers, and other supplies (security seals, pens, etc.).	14,630
10401 0670 FOOD PRODUCTS	1,035	900	900	900	900	1,200	Food for pollworkers - 14hr. Day (6AM-8PM); 174 workers @ \$7.	900
10488 0460 TELEPHONE SERVICE	1,137	2,500	3,900	361	3,900	3,960	For Primary, phones in each poll as required (see Acct. 10410-0460). Possibility of 1 Primary in FY2008-2009: Aug. 2008 (Federal/State). Cost per Primary is \$3990.	-

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10488 0510 ADVERTISING	-	180	180	-	110	110	Ad in New Haven Register for voter registration sessions.	-
10488 0513 CONTRACT SERVICES	728	1,000	2,400	931	2,400	9,130	Transport of storage cabinets containing voting equipment & materials to and from polls (\$1430) (2 cabinets/poll @ \$130/poll x 11 polls - estimate based on Nov.2007 rate); computer link for IVS/HAVA system for voters with disabilities (\$3300) (\$300/poll x 11 polls - estimate provided by L. Pawluk, Secretary of State's Office in 2006); programming of memory cards for voting machines (\$4400) (\$400/poll x 11 polls).	-
10488 0515 PRINTING/REPRODUCTION	1,972	2,600	3,200	2,682	3,200	2,470	For Primary, printing of voter lists, including copies for candidates and candidate checkers (\$270 per 2-party Primary); postcards notifying voters of Primary date, polling places (\$2200 per 2-party Primary).	-
10488 0552 LAND/BUILDINGS - RENTAL	700	-	-	-	-	-	Rental of non-public sites for polls. No non-public site needed for Aug. 2008 Primary.	-
10488 0590 PROFESSIONAL/TECH SERVICE	10,488	15,000	23,000	14,671	23,000	18,050	Primary workers for one 2-party Primary. Cost per party per Primary is \$9,025: 1 Chief Moderator @\$300, 11 District Moderators @\$200, 11 Assistant Registrars @\$150, 11 Checkers @\$125, 11 Ballot Clerks @\$125, 11 Machine Attendants @\$125, 2 Absentee Ballot Counters @\$100; equipment set-up/breakdown (\$50/poll = \$550).	-
10488 0615 PRIMARY SUPPLIES (new)	-	-	-	-	-	5,460	Paper ballots for Primary. Estimate for Aug. 2008 Primary based on 13,000 ballots @ \$.42, for 2-party Primary.	-
10488 0670 FOOD PRODUCTS	480	750	1,150	913	913	860	Food for pollworkers for one 2-party Primary - 14hr. Day (6AM-8PM). Cost per party is \$430 (61 workers @ \$7).	-
Total Expenditures	\$127,443	\$141,518	\$148,246	\$95,397	\$152,164	\$203,188		\$133,169

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
8 REGISTRAR	MARGARET RAE	0	12,500.00	17,500.00	FY2007-2008 rate of \$12,500/year an error, will be corrected by Leg. Council to \$15,000 for FY2007-2008. Request pay rate increase to \$20,000/year, effective 1/1/2009 (beginning of new term) - 2007 State Statutes expanded job responsibilities.	15,000.00
8 REGISTRAR	ANTHONY ESPOSITO	0	12,500.00	17,500.00	FY2007-2008 rate of \$12,500/year an error, will be corrected by Leg. Council to \$15,000 for FY2007-2008. Request pay rate increase to \$20,000/year, effective 1/1/2009 (beginning of new term) - 2007 State Statutes expanded job responsibilities.	15,000.00
9 DEPUTY REGISTRAR	LEONARD GRABOWSKI	0	2,500.00	2,500.00		2,500.00
9 DEPUTY REGISTRAR	ELAINE DOVE	0	2,500.00	2,500.00		2,500.00
10 ASST. REGISTRARS	18 @ 1262.00	0	22,716.00	0.00		22,716.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
	18@ 1375.00	0	0.00	24,750.00	Rate for FY2007-2008 is \$1262. Request increase because of expanded job responsibilities.	0.00
11 MECHANICS	TO BE APPOINTED	0	0.00	2,000.00	Needed for equipment management and computer support.	0.00
11 MECHANICS	TO BE APPOINTED	0	0.00	2,000.00	Needed for equipment management and computer support.	0.00
9052 CLERK TYPIST	CARMELA FUSCO	35	35,193.00	35,193.00		35,193.00
TOTAL ELECTION & REGISTRAR			\$87,909.00	\$103,943.00		\$92,909.00

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ENGINEERING

Mission Statement	<p>The Engineering Department provides unique, extensive, and cost effective professional services to the municipal, public and private sectors on behalf of the Town. With the addition of the Traffic Section the Department now plays an important and vital role in the vehicular and pedestrian safety of Town residents and visitors.</p>
Program Description	<p>The Engineering Section of the Department advises the Mayor, Legislative Council, Boards, Commissions, and Town Departments on a wide range of land survey and engineering related matters. The Department reviews all maps and technical reports for the Inland Wetland and Planning and Zoning Commissions regarding proposed developments such as subdivisions, special permits, site plans, zone changes, lot line revisions, etc. The Department also provides administrative, survey, design and inspection services. Other functions of the Department include maintaining and updating existing mapping, creating spreadsheets to better analyze work being performed, and the general computerization of records. In addition to these functions there are numerous daily services handled by our department. These services include telephone request, referrals from other departments, resolution of complaints and inquiries regarding excavations, drainage, mapping, as well as issuing permits and maintaining bonding and insurance information. Survey-Department State licensed surveyors are able to establish Town rights-of-way, identify encroachments, prepare property descriptions, and conduct survey activities related to land acquisition and conveyance. Inspection-The primary function of the Department Inspectors is to insure that any activity being performed within the Town Right-of-Way is performed or maintained in accordance with the standards set forth by Town regulations. GIS-The Engineering Department has continued to develop a Geographic Information System (GIS), which is a powerful tool to query, analyze and improve the management of data. Design-This Section is responsible for design related work performed in the Design Phases of a Town project, and for technical reviews of submitted projects. Traffic-The Traffic Section is responsible for the safe and efficient operation of extensive and various transportation and safety systems operating throughout the Town. QAlert- complaints and citizens' concerns, Engineering/Traffic has been responsible for responding to a majority of citizens' complaints and concerns.</p>
Objective 1	<p>To continue to provide those unique, extensive and cost effective professional services that serve Town taxpayers.</p>

ENGINEERING



Revenue Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>YTD Revenue</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
10332 3201 R SIDEWALK PERMITS	750	1,200	600	1,200	1,200	Ordinance 96.01. Revenues are determined by using fees collected and entered into spreadsheets that calculate both monthly and year to date totals.	1,200
10332 3202 R SIDEWALK LICENSES	1,400	1,800	1,600	2,000	2,000	Ordinance 96.05. Revenues are determined by using fees collected and entered into spreadsheets that calculate both monthly and year to date totals.	2,000
10332 3203 R STREET PERMITS	18,385	24,000	18,065	24,000	24,000	Ordinance 96.01B. Revenues are determined by using fees collected and entered into spreadsheets that calculate both monthly and year to date totals. INCREASE IS DUE TO THE ENGINEERING DEPARTMENT'S AGGRESSIVE ACTION IN MONITORING AND NOTIFYING CONTRACTORS TO SECURE THE REQUIRED PERMIT PAYMENTS.	24,000
10332 3206 R PHOTOGRAMMETRY PRINTS	240	150	120	150	150	Revenues are determined by using fees collected and entered into spreadsheets that calculate both monthly and year to date totals.	150
10332 3207 TAX MAP	725	300	400	400	300	Revenues are determined by using fees collected and entered into spreadsheets that calculate both monthly and year to date totals.	300
10332 3208 PLANNING & TOWN CLERK MAP	412	300	141	300	300	Revenues are determined by using fees collected and entered into spreadsheets that calculate both monthly and year to date totals.	300
10332 3209 MAP PHOTOCOPY	13	25	-	25	25	Revenues are determined by using fees collected and entered into spreadsheets that calculate both monthly and year to date totals.	25
Total Revenue	\$21,925	\$27,775	\$20,926	\$28,075	\$27,975		\$27,975

Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13201 0110 REGULAR SALARIES	606,644	618,393	618,393	398,579	618,393	626,039	Labor Contract Requirement-AFSCME Locals 1303-52 Article 7 Section 7.2 & 2863 Article 7 Section 7.3 Appendix A Salary Scale A. Includes Staff Engineer step increase, and a token amount for the vacant Civil Engineer position.	601,195
13201 0140 LONGEVITY	4,510	5,515	5,515	3,355	5,515	5,815	Payments due employees (Engineering) based upon length of service per Labor Contract Requirement -AFSCME Local 1303-52 Article 8 Section 8.1	5,815
13201 0175 EDUCATION INCENTIVE	600	-	-	-	600	600	Labor Contract Requirement-AFSCME Local 1303-52 Article 41 Section 41.1 which allows an annual maximum reimbursement of \$600 for each employee who successfully completes undergraduate or graduate or programs approved in advance by the Department Head and directly related to the position the employee holds with the Town. This account is funded for one unit with the understanding that additional funds will be made available from the General Fund for fulfilling contract provisions as necessary.	-
13201 0320 MONTHLY ALLOWANCE	2,778	-	-	-	-	-	Town vehicles are utilized now in lieu of private vehicles.	-
13201 0541 DUES/SUBSCRIPTIONS	472	350	350	325	450	450	Required State registration for Al Savarese, Professional Engineer & Land Surveyor (\$225), and for Elliott Fuller, Professional Engineer & Land Surveyor (\$225)	-
13201 0672 UNIFORM PURCHASE ALLOW.	-	1,800	1,800	1,500	1,500	1,580	Labor Contract Requirement - AFSCME Local 1303-52 Article 24, Sections 24.1,24.2 Clothing Allowance: 6 Union Employees @ \$175 ea (clothing) and \$88 ea (safety shoes)	1,580
13201 0755 SAFETY EQUIPMENT	200	-	-	-	-	-	Incorporated into Safety Supplies (13229-0690)	-

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13229 0130 OVERTIME	12,261	1,668	6,668	5,111	12,000	12,000	After hours emergency repair of traffic signals, such as repair/replacement of signs, walk lights and traffic controllers that are damaged in vehicle accidents. These emergency calls are paid at time and a half after working hours, and double time on Sundays and Holidays, for a minimum of four hours (AFSCME Local 2863 Article 5, Section 5.3). Overtime calls are by nature unpredictable, as they are also weather dependent. Also, three annual special events require Traffic overtime; the Freddie Fixer Parade (Sunday), the Memorial Day Parade, and the Fourth of July Fireworks.	8,000
13229 0134 PAY DIFFERENTIAL	-	2,600	2,600	1,700	2,600	2,600	Stipend per Stipulated Agreement	-
13229 0140 LONGEVITY	1,790	2,410	2,410	1,390	2,410	2,460	Payments due employees (Engineering) based upon length of service. Labor Contract Requirement AFSCME Local 2863 Article 8 Section 8.1	2,460
13229 0170 MEAL ALLOWANCE	68	50	50	-	50	50	Meal allowance for overtime calls (AFSCME Local 2863 Article 33, Section 33.1)	50
13229 0420 ELECTRICITY	35,830	45,000	45,000	45,000	48,000	50,000	Estimated amount assuming a phase in increase in United Illuminating billing.	45,000
13229 0541 DUES/SUBSCRIPTIONS	101	0	0	-	-	100	Token amount for publications regarding updates and current technology.	-
13229 0549 LINE PAINTING	32,500	25,000	25,000	25,000	32,500	32,500	Line Painting includes such necessary and safety related items such as epoxy cross walks and stop bars, parking stalls (paint), and double yellow centerline (paint / epoxy).	15,000
13229 0556 RENTAL EQUIPMENT	950	1,200	1,200	1,170	1,560	1,560	The existing traffic garage is unavailable for material and equipment. The rental storage fee for Traffic Department materials and equipment is \$65/month x 2 containers x 12 months.	-
13229 0576 SPECIAL PROJECTS	1,905	500	500	-	2,000	2,000	Estimated amount to cover the expense of providing Hamden police traffic control for Town on-road projects. Town Police provide traffic control on an overtime basis for Town Personnel for Town Projects on Town Property. An estimated amount is therefore provided for in this line item.	-
13229 0583 HEAVY EQUIPMENT REPAIRS	-	500	500	428	500	500	Estimate of lift mechanism service that may be required on truck #55, and repairs to the hydraulics on truck #53.	500
13229 0590 PROFESSIONAL/TECH SERVICE	8,443	5,000	5,000	938	5,000	10,000	This account will provide funds for consulting firms to provide specialized support services	3,000
13229 0661 TRAFFIC SIGN SUPS.	18,011	10,000	10,000	856	10,000	10,000	This item includes such necessary items as U channel sign post assemblies, galvanized anchors and posts, traffic control signs, street name signs, caps, and "T"s.	5,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13229 0662 TRAFFIC SIGNAL PARTS	29,864	20,000	20,000	19,533	20,000	20,000	This item includes such critical items as controllers, signal heads, walk heads, mounting hardware, pedestrian pedestals, pedestrian push buttons, LED traffic signal modules, loop sealer, and related signal tools.	15,000
13229 0666 BUS SHELTER PARTS	1,955	2,000	2,000	-	2,000	2,000	Cost of replacement tempered glass panels as required. This line item may also be used to contribute to our 20% share for bus shelter replacement.	1,000
13229 0666A BUS SHELTER MAINT.	-	1,000	1,000	-	1,000	1,000	Labor to replace tempered glass panels.	500
13229 0672 UNIFORM PURCHASE ALLOW	550	550	550	550	550	550	Clothing allowance for two traffic employees @ \$275 each. Labor Contract Requirement-AFSCME Local 2863 Article 24, Section 24.1	550
13229 0690 SAFETY SUPPLIES	554	600	600	140	600	600	Safety supplies and equipment are necessary for the safe operation of the Department, and include traffic cones, flares, barricade tape, gloves, boots, hard hats, and various first aid supplies.	300
13289 0561 EQUIPMENT REPAIRS - OTHER	158	400	400	-	400	400	This account is primarily for the maintenance of electronic survey and other technical equipment as required.	-
13289 0613 DRAFTING SUPPLIES	-	150	150	25	300	300	This account includes all drafting needs for the design, survey and inspection sections. Purchases will include such items as stakes, plumb bobs, prisms, drills, paint, pencils, erasers, scales and drafting aids including specialized related applications.	100
Total Expenditures	\$760,145	\$744,686	\$749,686	\$505,600	\$767,928	\$783,104		\$705,050

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
98 DIRECTOR OF ENGINEERING	ALPHONSE E. SAVARESE	40	99,115.00	99,115.60		99,115.60
2574 STAFF ENGINEER	ELLIOTT FULLER	35	65,276.00	67,343.00	Step Increase 12/9/08	67,343.00
2575 DESIGNER	VINCENT CONTE	35	65,782.00	65,782.00		65,782.00
2578 PARTY CHIEF	LINDA ELAINE KASINOFF	37.5	58,612.00	58,612.00		58,612.00
2579 INSPECTOR	LAURIE JANUL	37.5	52,283.00	52,283.00		52,283.00
2579 INSPECTOR	SHARON MITCHELL	37.5	52,283.00	52,283.00		52,283.00
2585 ENGINEERING AIDE	MARILYN ESPOSITO	35	45,092.00	45,092.00		45,092.00
9052 CLERK TYPIST	MARGARET CRAFT	40	40,218.88	40,218.88		40,218.88
9551 ELEC. TECH/TRAFF	EDWIN PARZYC	40	60,232.43	60,232.43		60,232.43
9550 ELEC. SIGN/TECH	EDWARD BRAZA	40	60,232.43	60,232.43		60,232.43
993 SIGN INSTALLER P/T	AMATO MASI	19.5	19,266.00	19,844.24	Has been at same rate since January 2003 (proposed 3% increase)	0.00
CIVIL ENGINEER	NEW POSITION REQUEST	35	0.00	5,000.00	This a position that is critical to the efficient operation of the Department. We have included a token amount to maintain the position and to be sensitive to current budget concerns.	0.00
TOTALS FOR ENGINEERING			\$618,392.74	\$626,038.58		\$601,194.34

FINANCE

Program Description

One of the goals of government is to provide the optimal mix of essential and desired services at the lowest cost to its taxpayers. It is the role of the Finance Department to provide accounting controls and assist in the development and implementation of administrative fiscal policies and procedures in order to ensure that the above mentioned goal is achieved. To do this the Finance Department oversees the operation of the Departments of Assessment, Financial Data Processing and Purchasing and is responsible for Risk Management. Some of the processes that the Finance Department is involved in are payroll, accounts payable, accounts receivable, contract review, assistance in economic development, financial reporting, investing, cash management, capital planning, grant tracking and debt administration.

FINANCE



Revenue Request

	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10505 0508 OTHER RENT	6,712	30,000	16,370	23,830	7,830	Projection for 2007-2008 assumes \$16,000 from Connex for use of space in Memorial Town Hall. Through December 2007, \$2,380 received from rental of Michael J. Whalen. No longer receiving rent from BoE.	7,830
10505 2401 POLICE EXTRA DUTY REVENUE	1,674,205	2,000,000	1,219,936	2,000,000	2,200,000	Charges to businesses who hire Police officers for directing traffic and other activities.	2,200,000
10505 2501 CODE ENFORCEMENT	-	-	-	-	60,000	Moved from Fire Department. Charges for Code Enforcement and Fire Watch. These programs operate in the same manner as Police Extra duty.	60,000
10705 0502 INCOME ON INVESTMENTS	1,867,996	1,850,000	754,172	1,200,000	970,000	Income resulting from the investment of Town Funds. Based on current trend of Fed rate cuts. The Federal Funds rate went down from 4.25% in December 2007 to 3.0% as of the end of January 2008.	970,000
10705 0503 FUND BALANCE	3,945,991	-	-	-	-		-
10705 0534 PROCEEDS FROM LAND SALE	-	1,200,000	-	1,200,000	-		-
10905 0504 SURPLUS VEHICLE SALE	0	-	0	0	25,000		25,000
10905 0504 RELOCATION REIMB.	10,491	10,000	2,400	3,600	3,600	Reimbursements received for Town's payment of relocation expenses (budgeted in Community Services) for tenants who are displaced due to code violations. Relocation expenses are paid per State statute. The Town places a lien upon the property and reimbursement is received from the homeowner either through a repayment plan or when the property is sold.	6,000
10905 0507 MISCELLANEOUS	453,314	250,000	58,395	100,000	1,120,000	Various types of revenue items, i.e. Lien payments, sale of obsolete equipment, billboard rental, reimbursements, etc. FY07 included \$100,000 UI rebate for new HMS and \$150,000 from Board of Ed.	1,120,000
Total Revenue	\$7,582,923	\$5,090,000	\$1,992,878	\$4,427,430	\$3,266,430		\$3,268,830

Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10501 0110 REGULAR SALARIES	715,203	691,858	689,678	443,771	690,678	713,768	Salaries based on current union contracts. Request includes 3% increase for the Finance Director, a 4% increase for the Risk Manager and a new Sr. Account Clerk position. The new position would be filled by an existing Account Clerk. Once approved and filled, the Account clerk position would be left vacant. Therefore, the requested amount includes a full year of funding for 1 Senior Account Clerk and 2 Account Clerks.	708,482
10501 0130 OVERTIME	3,050	416	3,096	2,176	3,300	3,300	For work during peak times including holiday week payroll processing, emergency computer call-ins, budget preparation and audit work. Request is based on historical usage and adjusted for unsettled union contracts. Approximately \$870 of the 2007-2008 projection is due to an unanticipated hardware event.	2,000
10501 0134 PAY DIFFERENTIAL	2,596	3,000	1,000	257	350	500	Additional compensation for staff who perform work out of their job classification when filling in for vacations/illness. FY 2006-2007 included differentials paid due to vacancies. The Department is now fully staffed.	500
10501 0140 LONGEVITY	7,245	8,000	8,000	6,275	7,995	8,195	Based on employee's length of service. Scale per union contract.	8,195
10501 0310 MILEAGE	-	18,900	18,900	10,602	16,775	17,750	July - Dec paid for 16,650 miles and \$303 for other related expenses (parking & tolls). Estimate 33,300 miles/year. New IRS rate of \$.505/mile effective Jan 1, 2008. Assume increase of \$.02/mile effective Jan 1, 2009. FY09 request is 16,650 miles at \$.505 and 16,650 miles at \$.525 + \$600 for other related expenses.	12,000
10501 0541 DUES/SUBSCRIPTIONS	1,060	1,810	1,810	848	1,000	1,355	Dues to professional organizations and subscriptions to professional publications as follows: GFOA National membership \$595 GFOA Connecticut membership \$260 Journals, books, publications, misc. \$500	-
10501 0552 LAND/BUILDINGS - RENTAL	-	64,500	64,500	64,202	64,500	64,500	Payment to Volunteer Fire companies for building rental. Payments are the same as 2007-2008: Mt. Carmel \$20,910, Mix District \$21,176, Dunbar Hill \$22,116.	64,500
10501 0590 PROFESSIONAL/TECH SERVICE	9,162	25,000	23,491	21,990	25,000	25,000	To be used for contracting out specialized work, specifically for financial technology analysis for feasibility of a new system.	15,000
10517 0937 INSURANCE MANAGEMENT	23,525	25,000	25,000	10,468	25,000	25,000	Training, equipment, materials, testing, sampling, signing and replacement of items or repairs to items that cause losses. This account is also used to implement the recommendations of our insurance carrier, OSHA and the results of inspections by Risk Management staff.	17,000

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
10517 0938 INSURANCE LIABILITY	1,350,019	1,375,000	1,375,000	1,351,361	1,375,000	1,463,750	Property, Auto, Liability, Crime, Umbrella and Professional insurance plus Bonds for the entire Town. This item is affected by any increase in value to buildings and increases in the size and value of the Auto Fleet. Does not include BOE. Request is a 5% increase and additional \$20,000 for property coverage for Police Station.	1,125,000
10517 0958 INSURANCE CLAIMS	80,797	-	-	-	-	15,000	Contribution to the insurance fund.	10,000
10517 0985 ENVIROMENTAL COMPLIANCE	-	50,000	50,000	-	50,000	50,000	The DEP and EPA require the Town to test Underground Oil and Gasoline Tanks Yearly. There are Oil Separators in various town buildings that need to be cleaned yearly. Periodically, there is a spill of Petroleum products, disposal of Herbicides, Insecticides, Chemicals that need to be done in an Environmentally sound manner. These items do not fall under LOCIP as they are cleanup and inspection expenses.	20,000
10524 0110 EXTRA DUTY SALARIES	1,372,751	1,600,000	1,590,000	1,066,835	1,590,000	1,700,000	When the services of a Police Officer are required by the Town which are not the normal police services or by an entity other than the Town, the services are paid from this account and not the police overtime account. The services are billed and the revenue placed in account 10505-2401. The police officer is paid an hourly rate between \$30.00 per hour and \$75.78 per hour.	1,700,000
10524 0110H HFD CODE ENFORCEMENT	-	-	-	-	-	50,000	Moved from Fire Department. Expenses for Code Enforcement and Fire Watch services will be paid from this account and not the Fire Department overtime account. The services are billed and the revenue will be placed in account 10505-2501. These programs operate in the same manner as Police Extra duty.	35,000
10524 0611 EXTRA DUTY GEN. SUPPLIES	994	1,500	1,500	-	1,500	1,500	Computer and office supplies used for Police Extra Duty billing and collection.	1,000
10580 0160 STAND-BY	3,640	3,640	3,640	2,380	3,640	3,640	Additional payment to the Operations Manager for being on call for weekends and evenings for emergency breakdowns. This is a contractual item.	3,640
10580 0575 EQUIPMENT MAINTENANCE	120,080	126,700	126,700	121,712	132,000	196,900	Equipment/technology maintenance as follows: Munis (\$83,000), FORMUNIS (\$1,000), MUNIS OSDBA (\$20,000), MUNIS Recovery (\$20,000), INFORMIX (\$4,000), GUI (\$4,000), NEXGEN (\$25,700), Netmotion (\$1,250), Vision maintenance (\$5,100), Vision web hosting (\$4,900), ESRI (\$1,300), NEGEO (\$9,000), Barracuda (\$1,500), Firehouse (\$1,745), Qscend (\$9,400), miscellaneous (\$5,000). MUNIS OSDBA and Recovery are new expenses for 2008-2009. These contracts will provide support and backup/recovery services in case of a hardware failure.	170,000

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10580 0590								
PROFESSIONAL/TECH SERVICE	14,200	-	-	-	-	-	Moved to Mayor's Office in 2007-2008	-
10580 0781 GIS - PROF/TECH	5,751	-	-	-	-	-	Moved to Mayor's Office in 2007-2008	-
Total Expenditures	\$3,710,073	\$3,995,324	\$3,982,315	\$3,102,877	\$3,986,738	\$4,340,158		\$3,892,317

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
77 FINANCE DIRECTOR	MICHAEL BETZ	35	92,185.00	94,950.55	3% increase	92,185.00
901 RISK MANAGER-FLEET MANAGER	ARTHUR GIULIETTI	35	63,015.40	65,536.02	4 % increase	63,015.40
1078 DEPUTY FINANCE DIRECTOR	AMAECHE OBI	35	71,552.83	74,803.98	Step increase	74,803.98
1084 OPERATION MANAGER / FINANCE	PATRICIA RICCITELLI	35	63,773.55	73,161.38	change in Title and upgrade	73,161.38
1126 BUDGET COORD. - SPEC. PROJECTS	JENNIFER CHARNESKI	35	57,393.55	59,786.20	Step increase	59,786.20
1131 ACCOUNTANT	NICOLE D'ANGELO	35	57,393.55	59,786.20	Step increase	59,786.20
9001 ADMINISTRATIVE ASSISTANT	SHARON DAWKINS	35	57,331.00	57,331.00		57,331.00
9050 PAYROLL CLERK	IRENE KENIRY	35	49,525.00	49,525.00		49,525.00
9051 SECRETARY	DIANA MAYO	35	44,922.00	44,922.00		44,922.00
9053 ACCOUNT CLERK	MARYNELLE VALINTAS	35	44,922.00	44,922.00		44,922.00
9053 ACCOUNT CLERK	MADELYN VANACORE	35	44,922.00	44,922.00		44,922.00
9053 ACCOUNT CLERK	SANDRA WRIGHT	35	44,922.00	0.00		0.00
9052 SENIOR ACCOUNT CLERK		35	0.00	47,171.00	Plan to negotiate Reclassification from Account Clerk	47,171.00
TOTAL FINANCE ADMINISTRATION			\$691,857.88	\$716,817.33		\$711,531.16

FIRE

Activity Title	Administration (12501)
Mission Statement	The mission of the Hamden Department of Fire and Emergency Services is to protect lives and property from the adverse effects of fire, medical emergencies and exposure to dangerous conditions created either by nature or man. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of every decision made by each member of our Department
Program Description	Accounts within this activity provide for daily administrative duties associated with the Fire Service, (Payroll, Accounting, Record Keeping, Etc..) The Fire Department operates five (5) Career Engine Companies, One Career Truck/Tower Company, Two (2) Paramedic Rescue Units and several specialty vehicles from 4 career stations and 1 combination career/volunteer station. Our three (3) volunteer fire companies operate three (3) engine companies and three (3) brush trucks out of two (2) volunteer stations and one (1) combination station. A total of 7 stations in all. The Hamden Fire department provides emergency and non-emergency services in Fire suppression EMS, Rescue, Inspection, Prevention and Code enforcement and public education.
Objective 1	To provide exemplary emergency service to the community while meeting all contractual obligations and remaining fiscally responsible.
Objective 2	To implement a realistic vehicle replacement program in order to lessen annual financial impact.
Description	Build in to the Fire Department's 08/09 five year capitol project request plan.

FIRE

Activity Title	Building / Grounds Maintenance
Program Description	The Fire Department maintains Five (5) Fire Stations for 24/7 usage. Each station is staffed with 3 to 7 Firefighters (depending on location). In addition to routine maintenance, the department does all "house"cleaning, snow removal and grounds maintenance. Supplies within this account are critical to maintain a clean and safe environment for both our Firefighters and the community.
Objective 1	Provide our Firefighters the tools and equipment necessary for a safe and hazard free environment.
Objective 2	Eliminate potential OSHA violations through a consistent and properly funded maintenance program.

FIRE

Activity Title	Training Division
Program Description	<p>Accounts in this activity cover all programs for the Training Division in FY 2008-2009. This includes the recruit firefighter training program at the Connecticut Fire Academy in Windsor Locks. The recruit program is structured for newly hired firefighters and provides them with the basic skills and certifications they will need to function as firefighters. The program was recently reevaluated and expanded. The length of the program has increased from 10 weeks to 14 weeks. The cost of the program has also increased. The Hamden Fire Department currently has 9 vacancies. When these positions are filled, new firefighters will be required to attend the fire academy. This activity also funds our ongoing firefighter training programs for both career and volunteer members. All training is structured to meet or exceed OSHA requirements and NFPA standards. Required annual OSHA and NFPA training includes Hazardous Materials, Blood Borne Pathogens, National Incident Management System (NIMS), Self Contained Breathing Apparatus (SCBA), Ladders, Rescue Operations, Fire Streams and others. This activity also allows us to purchase educational resources such as books, manuals and video based training programs.</p>
Objective 1	Meet and exceed all OSHA mandated training requirements and NFPA standards.
Objective 2	Provide our firefighters with the most current information possible related to accepted firefighting and rescue techniques and practices.
Objective 3	Provide advanced training to our line officers and improve their leadership skills.
Description	Officer training is critical to ensure the competencies of the future leaders of the Fire Service.

FIRE

Activity Title	Communications
Program Description	Radio communications within the Fire Service are vital to it's operation. Firefighter safety, while operating in a structure fire or other life threatening situation, is predicated upon efficient and reliable communication equipment. System upgrades have been ongoing within the Fire Department, but some areas remain less than completely reliable. Items in this category will improve and maintain our radio system. We continue to find ways to improve the network of radio base stations and relays we have established. Full funding of account # 12559-0571 is necessary to cover all repairs not covered by service contracts provided by the Purchasing Department.
Objective 1	Remain current in the areas of communication technology and equipment in order to provide safety to both Firefighters and our community.

FIRE

Activity Title	Vehicle Repairs Supplies/Maintenance
Program Description	The Fire Department Maintenance Division maintains all 27 vehicles assigned to our various divisions and other equipment including fire extinguishers, station equipment. The Maintenance Division consists of a Superintendent of Apparatus, an Assistant Supt. of Apparatus and a Hydrant Maintainer. In house work is performed at the Central Maintenance facility located at 1255 Shepard Avenue. This has proven to be cost effective due to the elimination of outside vendors. Preventative maintenance, major overhauls and emergency repairs are jobs routinely done by our staff. The age of some of the vehicles have created an increase in repair costs currently. By maintaining a consistent, well planned vehicle replacement program, we will avoid further increase in costly repairs in the upcoming years.
Objective 1	To provide the tools, equipment, education and supplies necessary for our staff to remain technologically current and to successfully complete their mission.
Description	Fire apparatus repairs and diagnostics require highly trained individuals. In order to remain current with ever changing technology, our maintenance personnel need to attend dealer mandated training. This training insures that our apparatus remains safe and operational along with keeping vehicle warranties valid.

FIRE

Activity Title	Firefighting
Program Description	Accounts in this area provide the equipment necessary for our Suppression Division. Purchasing new items and repairs of current equipment are directly related to firefighting and our Firefighters safety. Our goal for Fiscal Year 2008-2009 is to continue to provide first class fire protection for the citizens of Hamden, while replacing outdated equipment with items that improve safety and efficiency. Emergency services must strive to remain current with National Fire Protection Standards (NFPA) and OSHA regulations. Non-compliance of these standards will reduce our "rating" service, therefore, reflecting a burden to the Town's Department of Risk Management by increasing insurance rates and possible job related injuries. Our Department prides itself on delivering first class emergency services to our citizens which we feel is second to none. We are committed to maintaining this standard now and in the future.
Objective 1	To provide the equipment and funding necessary to effectively operate a modern Fire Department.

FIRE

Activity Title	Public Fire Education
Program Description	<p>This program provides various levels of Fire-Safety Education to all age groups ranging from Pre-K to Senior citizens within the Town of Hamden. The promotion of Fire-Safety through public education programs greatly reduce the occurrences of fire related deaths and/or injuries within a community. Our Department has been delivering the message of fire-safety and prevention to the community since 1981. This information is provided to all schools, public and private as well as townwide civic, public service organizations and the elderly. A decrease in our previous budget request has restricted our resources. Please take note that the majority of public education is performed with "on-duty" firefighter personnel, with no additional overtime expended. We feel our program is both efficient and well planned with an end result of maximizing public awareness and safety.</p>
Objective 1	Provide fire and prevention safety training and programs in order to maximize citizen safety.

FIRE

Activity Title	Volunteer Firefighting
Program Description	Our 3 Volunteer Fire Companies supplement our career personnel and provide a vital service to our Town at a minimal cost. We work to continue upgrading the Volunteer Fire Service to make it equal to our career departments by providing necessary training and equipment. NFPA and OSHA requires that all firefighters be trained and equipped in order to be in compliance with National standards. Funding of this account will allow us to provide the necessary resources for these dedicated members of our community who volunteer, and to remain safe in the performance of their duties.
Objective 1	Recruitment and retention initiatives
Description	Provide necessary equipment and training to attract new volunteer members and meet all mandatory competencies. Accomplish recruitment drives through advertisement campaigns and informational seminars.

FIRE

Activity Title	Fire Paramedic
Program Description	<p>This account provides training and equipment to the Emergency Medical Services Division of our department. We currently operate with two (2) Paramedic Rescue vehicles providing Advanced Life Support (ALS) service to the Town of Hamden. In addition to our two Paramedic Rescue units, all department vehicles including Engines, Trucks & Staff, are equipped with Basic Life Support (BLS) supplies and Automated External Defibrillators (AEDs). All personnel are trained and certified to provide BLS care and stabilize a patient until a Paramedic unit and/or ambulance arrives. Our goal is to provide the citizens of Hamden with quality service. To reach this goal we must continually train and provide our personnel with the most advanced technology available to maintain the highest standard of care. EMS responses account for approximately 80% of our department's call volume. EMS falls under numerous regulations and mandates from the State of Connecticut Department of Public Health, OSHA, and local medical control through the New Haven Sponsor Hospital Program. * Note that our area Hospitals do not provide medical supplies and equipment to our EMS services.** All items used to provide patient care are strictly funded through our Town's operating budget. It is necessary to fully fund this account in order to provide the level of service our community expects and deserves. Through the implementation of the Town's Bundle Billing agreement and utilization of a private ambulance service, Hamden is able to reap the benefits on superior medical services and produce revenue from FF/Paramedic services rendered.</p>
Objective 1	To provide the highest level of emergency medical medical care to the citizens of Hamden at the best possible cost.
Objective 2	To maintain the highest standard of care through on-going training in the latest emergency medical practices and techniques.
Objective 3	To provide advanced training to our line officers and improve their leadership skills.

FIRE

Activity Title	Fire Suppression
Program Description	This account addresses the living quarters, upkeep and needs of our Firefighters. Unlike other departments, our Firefighters "live 24/7" in their assigned fire stations and must maintain a neat, clean and healthy working environment. Some line items within this activity are related to furnishings that must be replaced periodically.
Objective 1	Renovate/Repair/Replace existing Fire Stations.

FIRE

Activity Title	Fire Marshal - Prevention
Program Description	<p>The office of the Fire Marshal duties are to meet the statutory requirements set forth by Connecticut General Statutes Title 29, Chapter 541. On a daily basis life safety/ fire hazard concerns are reported to this office by the public, municipal employees, other departments and our fire personnel. These complaints are investigated and either compliance is gained through repeat inspections or violation notices; or the information is turned over to the court system for compliance or prosecution. To eliminate hazards in new or existing structures this office conducts plan reviews prior to construction or occupancy. Plan reviews ensure the public's safety by making it necessary that fire code requirements are met prior to construction or occupancy. Reviewing building/renovation plans continues to be a major responsibility especially with the increase in multiple, major construction projects in Hamden including Quinnipiac University. The office of the Fire Marshal works to educate the public on fire safety and prevention in order to maximize community awareness.</p>
Objective 1	Upgrade the skills of the Fire Marshal staff through optional/additional classes or seminars.

FIRE DEPARTMENT



Revenue Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10325 2501 FIRE CODE ENFORCEMENT	1,894	60,000	25,305	39,000	-	Moved to Finance Department	-
10325 2502 FIRE REIMBURSEMENTS-PARAMEDIC ASSIST	-	40,000	11,525	18,000	30,000	Bundle Billing for Paramedic services provided to AMR Ambulance Service	44,000
10325 2507 R PERMITS, LICENSES, ETC.	7,510	25,000	5,501	9,500	25,000	Plan Review, Blasting permit, Liquor License, Tank Truck Inspections, Annual License Fees, etc. Construction projects anticipated for 08/09	25,000
10325 2409 FIRE DEPARTMENT REIMBURSEMENTS-TRAINING	2,582	-	3,800	4,000	5,000	Reimbursement for State of CT. training courses I.e. Hazardous Materials, Mass Casualty Operations, Emergency Planning	5,000
Total Revenue	\$11,986	\$125,000	\$46,131	\$70,500	\$60,000		\$74,000

Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
12501 0110 REGULAR SALARIES	5,464,899	6,221,799	6,216,721	3,798,404	6,221,799	6,898,450	This account provides salaries for all employees. 103 Sworn Fire Personnel including four new requested positions 1 Hydrant Maintainer 2 Secretaries Increase requests of salaries for the Fire Chief & Deputy Fire Chief have been included in this figure to be align salaries with the Police Department. Figure reflects four (4) new hires CONTRACTUAL ITEM	6,496,602
12501 0130 OVERTIME	71,298	57,000	57,000	54,486	75,000	35,000	This account covers time and one half overtime for department personnel including Fire Marshal, Deputy Marshal & Shop Personnel who work beyond their normal hours. It also covers CALL IN firefighters for major incidents and holdovers from a previous shift. *CONTRACTUAL ITEM*	35,000

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
12501 0131 SHIFT DIFFERENTIAL	65,737	76,000	76,000	38,272	76,000	78,280	Contract Article 33, paragraphs 33.1 and 33.2 provides that each firefighter receives \$760 per year as Continuous Operations Pay (Shift Differential) for working rotating shifts. \$760 X 103 Sworn personnel = \$78280 Figure reflects four (4) new hires *CONTRACTUAL ITEM*	72,180
12501 0133 ACTING DIFFERENTIAL	7,886	7,500	7,500	3,752	7,500	7,500	Article 11 of the contract requires that an individual working at a higher rank be paid the wage difference between their permanent rank and their acting rank. This also covers hiring personnel for training assignments; to cover OSHA and NFPA required training. CONTRACTUAL ITEM	7,500
12501 0135 PARAMEDIC/EMS DIFF.	249,901	349,000	284,000	265,599	280,000	372,000	Article 30 of the current contract requires fire personnel who have completed EMT, Paramedic programs be paid an incentive, as well as course and license fees. PLEASE NOTE: The increase is due to contractual upgrades in pay. All new hires must be certified at a minimum of EMT Basic through the State of CT OEMS. Figure reflects four (4) new hires *CONTRACTUAL ITEM*	300,000
12501 0136 SUBSTITUTES/STRAIGHT TIME	1,541,529	1,000,000	1,229,523	1,046,730	1,550,000	1,600,000	This account covers normal replacement of personnel to maintain the 23 firefighter minimum manning clause of the contract per Article 10, paragraph 10.3. Full staffing for "Line Personnel" is 92. Presently, the Fire Dept. is staffed with 84 Line Personnel. (Includes Firefighters and Officers). Salary increase 7/1/08 *CONTRACTUAL ITEM*	1,500,000
12501 0138 GARCIA OVERTIME	285,451	300,000	300,000	193,106	300,000	350,000	This account covers the wage offset required by the Fair Labor Standards Act (Garcia vs. San Antonio). Provisions require an employer to set a standard work cycle for firefighters, which was determined to be 182 hours within a 24-day cycle. Should an employee work in excess of that time frame a payment must be made in accordance to a wage schedule set up and approved by the Town of Hamden Finance Department Internal Auditor in April 1986. *CONTRACTUAL ITEM*	300,000
12501 0140 LONGEVITY	128,671	140,000	140,000	93,504	140,000	140,000	Payment to each employee is based upon a percent of his/her base salary determined by the number years of service to the Town. This figure is based on salaries for sworn fire personnel including Staff personnel incorporating their years of service. NOTE: Increases in salaries per union contract. *CONTRACTUAL ITEM*	135,000

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12501 0150 HOLIDAY PAY	523,683	682,000	607,000	416,271	560,000	690,000	In accordance with Article 7 of the Firefighters contract, which requires payment of holiday to the rate of 12 hours straight time for each of the 13 holidays as defined per Union contract. In addition, for working said holiday(s) each firefighter is paid an additional ½ time rate working days or nights on said holiday. Order-ins, fills for vacancies are paid at time and one-half rate of their pay. Salary increase effective 7/1/08 Figure reflects four (4) new hires This includes sworn fire personnel and staff positions. *CONTRACTUAL ITEM*	600,000
12501 0160 STAND-BY	3,120	3,120	3,120	2,040	3,120	3,120	As required by Article 31 of the current contract, Maintenance Division personnel are required to have one person on stand by for emergencies after normal working hours and on weekends. \$60 per Week is paid to the employee on standby. \$60 X 52 weeks = \$3,120 NO CHANGE FROM 03 -04 FISCAL YEAR BUDGET CONTRACTUAL ITEM	3,120
12501 0175 EDUCATION INCENTIVE	6,750	7,000	7,000	6,900	7,000	9,000	Article 30 of the current contract required Firefighters who have completed College programs be paid an incentive. College range from \$200 to \$650 based on credit hours. Estimated college incentive total \$9,000 CONTRACTUAL ITEM	7,000
12501 0240 PHYSICAL EXAMS- OSHA	14,547	40,000	30,000	1,000	40,000	40,000	Per O.S.H.A requirements, firefighters must have an annual medical evaluation. Any firefighter who takes part in interior structural firefighting must be evaluated and medically cleared in order to wear a Self-Contained Breathing Apparatus (SCBA) included in this evaluation is a Pulmonary Function Test (PFT) in order to check lung capacity for breathing apparatus. It is the Town's responsibility to administer these tests in order to ensure OSHA compliance (1910.134 Respiratory Clearance. Hepatitis B vaccines are also administered as well as blood work to check for antibodies as currently recommended by the Centers for Disease Control (CDC) (Scheduling and administration of physicals takes place annually beginning every Spring). This is a Contractual Item	15,000
12501 0541 DUES/SUBSCRIPTIONS	420	500	500	441	500	1,000	Seminar fees for Fire Chief and Deputy Chief Fire Engineering Magazine (5 Stations) 2- Connecticut State Career Fire Chief Dues 2-National Fire Protection Association dues OSHA Quarterly Fire Chief Magazine (5 Stations)	-
12501 0590 PROFESSIONAL/TECH SERVICE	104,074	107,000	107,000	107,000	107,000	112,000	Town of Hamden shares in operating costs for the Central Medical Emergency Dispatch System (C-MED). This is a radio system which allows Paramedics to talk with Hospital based Doctors and dispatches transport ambulances to emergency incidents. (Based on cost increases projected by C-MED).	112,000

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12501 0665 DUPLICATE/PHOTO SUPPLIES	343	500	500	400	500	500	Photo processing for Training, Investigations of Fires and Public Education Programs. Photos are duplicated for the State of CT. Dept. of Public Safety and insurance company investigations. Photography is a valuable tool in order to document activities for later review and critique.	-
12501 0672 UNIFORM PURCHASE ALLOW.	60,198	65,000	65,000	45,633	65,000	65,000	NFPA #1500, which addresses firefighter clothing and must comply with OSHA requirements. Turnout gear must meet these new requirements and must be designed specifically for firefighting and be of a NOMEX type material, as well as impervious to blood and fluids to meet with current blood borne pathogen standards. Standard Uniforms: \$25,000/ Dress Uniforms: \$3,000/ Metal Goods: \$1,250/ Replacement of Turnout gear: \$34,000/ Boots for Turnout Gear: \$3,000/ Nomex hoods, gloves, helmets: \$1,950. Clothing is a contractual item.	45,000
12501 0673 UNIFORM STIPEND ALLOWANCE	25,650	30,000	30,000	25,800	30,000	31,000	Article 18 paragraph 18.2 of the Firefighters contract requires payment of \$300 per Firefighter/personnel for uniform maintenance. Repairs not included i.e. rips, tears, fasteners. This is a Contractual Item	28,000
12501 0681 COMPUTER SUPPLIES	-	-	-	-	-	-	This account is used purchase supplies and equipment related to computers and the computer network.	-
12501 0718 BOOKS, MAPS, MANUALS (LEPC Officer)	444	500	500	281	500	500	This account used for the Local Emergency Planning Committee (LEPC) which allows the purchase up-to-date materials and conduct drills in accordance with Federal guidelines.	-
12533 0640 BLDG/GROUND MAINT SUPP.	1,929	1,500	1,500	959	1,500	1,500	Unlike other town departments, the fire department performs all routine maintenance on its buildings, such as lawn maintenance and snow removal. This account includes the purchase of materials and equipment allowing our personnel to properly maintain the buildings they occupy 24/7.	1,000

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12553 0590 PROFESSIONAL/TECH SERVICE (Fire Academy)	-	20,000	20,000	5,940	20,000	20,000	Fire Academy Recruit Training Program. This fourteen-week program is tailored to entry-level firefighters and teaches them the basics of firefighting and rescue. Recruits who successfully complete the program receive certification at the Firefighter II Level as well as certifications in Confined Space Rescue, Vehicle Extrication, Pump Operator, Aerial Operator, Hazardous Materials Operations as well as other applicable training. All newly hired firefighters in the Town of Hamden are required to attend the Connecticut Fire Academy Recruit Program. The Training Officer may also coordinate specialized training programs that require the services of an outside instructor. Examples of specialized training include: Hazardous Materials Response, Confined Space Rescue, Technical Rescue, Water/Ice Rescue, Arson Investigation and specialized EMT/Paramedic training. We must meet OSHA requirements in order to respond to these emergencies. The current tuition cost to send one firefighter to the recruit training program is \$5,250 starting September 10, 2007. Recent State of CT legislation has reduced the tuition of Fire Academy training to \$2,625. This reduction should only be viewed as temporary. Tuition cost subject to current State funding.	-
12553 0616 EDUCATIONAL MATERIAL (Fire Prevention)	3,999	4,000	4,000	1,344	4,000	4,000	This account is used for the purchase of training books and manuals related to fire safety and prevention. Also to continuously update pre-plan books in fire apparatus and fire stations.	500
12553 0718 BOOKS, MAPS, MANUALS (Suppression)	2,582	4,000	4,000	3,700	4,000	4,000	This account is used for the purchase of training books, maps, manuals and other related material. Also, to purchase binders and sheet protectors for our map and pre-plan books in fire apparatus and fire stations. We are continuously updating our pre-plans and maps to keep them current. Purchase updated IFSTA training materials. Purchase reference materials for our HAZMAT team. Purchase of electronic media to store information such as recordable CD and DVD discs.	-
12559 0571 RADIO REPAIRS (Communications)	1,362	1,400	1,400	463	1,400	2,500	This account covers repairs to the Radio system used by the Hamden Fire Department, which are not covered by the service contracts. Radios are installed in all vehicles with receivers in all stations.	-
12559 0782 RADIO/COMMUNICATION EQUIP (Communications)	3,999	4,000	4,000	2,390	4,000	4,000	Purchase/replacement of communications equipment. Upgrades to current radio system for improved communication capabilities. I. e. Portable radios and mobile radios.	2,000

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12564 0561 REPAIRS-FIRE EXTINGUISHER (Maintenance)	4,496	3,000	3,000	1,000	3,000	3,000	Repair Fire Extinguishers, Station Equipment Testing of Air Cylinders. Recharge and repair of all fire extinguishers, oxygen cylinders and air tanks with lease agreements that are associated with this equipment as used by fire suppression, training, haz-mat and public education divisions. Hydrostatic testing of all high-pressure cylinders in the department inventory needs to be in accordance with OSHA, NFPA and the Bureau of Explosives criteria.	2,000
12564 0626 LUBRICANTS (Maintenance)	2,497	2,500	2,500	456	2,500	2,500	Preventive maintenance along with fluid changes maximizes service life of equipment. Also combined into this account is the lubricants needed to maintain the fleet.	1,500
12564 0632 TIRES/TUBES/WHEELS (Maintenance)	11,374	15,000	15,000	14,982	15,000	15,000	Repair/Replacement of tires on Fire Apparatus & Staff vehicles	15,000
12564 0635 VEHICLE/EQUIPMENT REPAIR (Maintenance)	80,363	65,000	65,000	51,336	65,000	65,000	Supplies and equipment required to maintain fire department vehicles/equipment and parts required for breakdowns. This account is used for parts replacement, rebuilding, and/or purchase of items necessary for fire department vehicles/equipment maintenance. Replace CO (carbon monoxide) & O2 (oxygen) sensors on meters, Calibration of Gas Meters,, Batteries, and Bulbs.	50,000
12564 0732 GARAGE/SHOP EQUIPMENT (Maintenance)	175	500	500	500	500	500	Funding will be used for the purchase of various pieces of equipment to enable Maintenance Division to adequately repair Apparatus. I.e. Hoists, Power Tools, Engine Analyzing Equip.	-
12564 0742B VEHICLE/EQPT LEASE	-	41,300	11,777	11,777	11,777	12,084	Lease cost in FY 2008 was split between the General fund and the \$75,000 donation from Quinnipiac University. Total lease cost for FY 2009 is \$56,108.08. \$44,025 (the remaining balance) will be paid from the QU donation. In FY 2010 - 2012 the full annual lease (\$56,108.08) will be paid from the General Fund.	12,084
12564 0742F LEASE HFD	-	-	-	-	-	36,000	NEW-Vehicle lease for the replacement of four Staff vehicles. Vehicles will replace the Department's oldest / high mile vehicles presently in-service within the FD fleet. Vehicles are in use 24/7. Leasing of vehicles will save on maintenance costs and provide manufacturer warranties. In order to assist in the conservation of fuel and environmental concerns, we feel the leasing of vehicles consisting of two (2) Ford Explorers @ \$8,500each & two (2) Ford Expeditions @ \$9,500 each would be prudent. All vehicles would have a three year lease and are based on State Contract pricing.	-
12564 0758 CODED ALARM/MONITOR (Maintenance)	198	300	300	-	300	300	To update, repair and maintain our fire alarm receiving equipment located at Central Communications.	-

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12567 0451 HYDRANT WATER SERVICE (Firefighting)	520,000	530,000	530,000	266,413	530,000	551,000	Public Fire Hydrant Water Service charges are payable to the South Central Connecticut Regional Water Authority in January & July of each year. However, billing dates indicate December and June of the respective year. Charges are computed according to the INCH/FEET of water mains installed and the number of fire hydrants.	530,000
12567 0561 EQUIPMENT REPAIRS - OTHER (Firefighting)	4,835	4,000	4,000	-	4,000	4,000	Repair/Replacement to Generators, Portable pumps, Floodlights, Axes, electric pumps, Pike poles and Hand lights. Replace Carbon Monoxide (CO) sensors on meters which only have a life expectancy of 1yr - 18months, Calibration Gas Meters, LEL, Oxygen, Batteries and bulbs these sensors only have a life expectancy of 1yr - 18months.	-
12567 0572 FIRE HYDRANT REPAIRS (Firefighting)	13,224	20,000	20,000	20,000	20,000	20,000	Internal maintenance of all fire hydrants must be completed by the South Central Connecticut Regional Water Authority (RWA). The RWA is a sole supplier of hydrant maintenance since they must insure the integrity of the water supply system.	-
12567 0611 GENERAL SUPPLIES (Firefighting)	27,961	20,000	20,000	16,670	20,000	20,000	This account provides the firefighting tools necessary for our department to function. I.e. Firefighting Foam, Fire Hose, Air Packs, Air Cylinders	15,000
12567 0690 SAFETY SUPPLIES (Firefighting)	-	15,000	15,000	7,414	15,000	15,000	Eye protection, Helmet face shields, Scott Air Pack Masks, Reflective vests & Safety liquid storage containers for fire suppression division. Repair and maintain all gas meters.	5,000
12568 0616 EDUCATIONAL MATERIAL (Fire Safety and Prevention)	5,753	2,000	2,000	1,995	2,000	4,000	The Hamden Fire Department, through its public education division, reaches school children in grades Pre-K through 7th Grade, Nursing Homes, Senior Citizen Groups, Assisted Living, etc.	500
12569 0552 LAND/BUILDINGS - RENTAL (Volunteer)	64,202	-	-	-	-	-	Moved to Finance Department	-
12569 0710 PROTECTIVE EQUIP. (Volunteer)	29,931	30,000	30,000	13,153	30,000	30,000	PROTECTIVE CLOTHING UNDER ACCOUNT 12501-0672 DOES NOT PROVIDE FOR VOLUNTEER COMPANY PERSONNEL.	10,000
12569 0782 RADIO/COMMUNICATION EQUIP (Volunteer)	240	500	500	-	500	500	Replace & Repair to Volunteer Companies Radio, pager equipment	-

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12570 0611 GENERAL SUPPLIES- CPR (EMS)	2,520	3,000	3,000	2,976	3,000	3,000	Purchase CPR manikins, rescue manikins, educational materials, training aids and simulators. Purchase A/V equipment and materials to conduct training. Purchase AED trainers and simulators. Purchase materials to conduct public CPR and First aid training classes. Purchase batteries and electrodes for AEDs. Purchase technical rescue equipment and gear including confined space rescue, water/ice rescue, rapid intervention, vehicle rescue and HAZMAT response equipment. Purchase/replace rescue ropes and other technical rescue gear and equipment.	2,500
12570 0680 MEDICAL SUPPLIES (EMS)	39,159	45,000	45,000	22,398	45,000	45,000	Purchase durable and disposable supplies, medications and equipment needed to extricate, immobilize, stabilize, evaluate and treat sick and injured patients. This includes: airway management equipment and supplies, suction units, oxygen bottles, oxygen regulators, oxygen masks, ventilators, bag valve masks, pulse oximeters, capnography equipment, nebulizers, nasal/oral airways, endotracheal tubes, laryngoscope equipment, pocket masks and suction catheters.	25,000
12570 0720 LABORATORY EQUIPMENT (EMS)	6,877	10,000	10,000	10,000	10,000	15,000	This account pays for our annual service and maintenance contract on all of our cardiac monitors/defibrillators/pacemakers and AEDs. Change reflects projected increases in maintenance contract.	10,000
12570 0730 MECHANICAL EQUIPMENT (EMS)	638	700	700	490	700	700	Replace/repair specialized EMS equipment including cardiac monitors/defibrillators.	700
12571 0611 GENERAL SUPPLIES (Suppression)	249	1,500	1,500	155	1,500	1,500	This account covers supplies used by the Fire Suppression Division associated with Station living and maintenance.	-
12571 0645 HOUSEKEEPING SUPPLIES	3,287	3,000	3,000	2,998	3,000	4,500	Account for everyday housekeeping supplies.	3,000
12572 0611 GENERAL SUPPLIES (Fire Marshal)	1,183	1,500	1,500	1,271	1,500	3,000	Equipment and supplies necessary for the Fire Marshal & Deputy Fire Marshal to conduct inspections and/or fire investigations and plan review.	1,000
12572 0718 BOOKS,MAPS,MANUALS (Fire Marshal)	964	1,000	1,000	650	1,000	2,000	Technical publications such as books, manuals and fire codes are necessary to remain current with changes in the areas of Building Construction, Fire Investigation, Plan review and inspection.	-
Total Expenditures	\$9,388,595	\$9,936,619	\$9,981,541	\$6,561,049	\$10,284,096	\$11,322,934		\$10,343,186

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
94 FIRE CHIEF	DAVID BERARDESCA	35	92,190.15	96,799.66	5% increase	92,190.15
95 DEPUTY FIRE CHIEF	CLARK D. HURLBURT	35	85,890.67	89,047.84	Parity with Hamden Deputy Police Chief	85,890.67
8501 FIRE MARSHALL	BRIAN BADAMO	40	80,347.80	82,912.52		82,912.52
8502 DEPUTY FIRE MARSHALL	VACANT	40	36,642.00	75,635.50		0.00
8503 TRAINING OFFICER	WILLIAM FITZMAURICE	40	79,344.81	81,879.66		81,879.66
8505 SUPT. OF APPARATUS	DONALD BUECHELE	40	80,252.75	82,814.83		82,814.83
8506 ASST SUPT OF APPARATUS	BERNARD AMATRUDO, JR.	42	73,282.52	75,635.50		75,635.50
8507 BATTALION CHIEF	DAVID STRAWHINCE	42	79,344.81	81,879.66		81,879.66
8507 BATTALION CHIEF	JOHN SPENCER	42	79,344.81	81,879.66		81,879.66
8507 BATTALION CHIEF	DONALD LABANCA	42	79,344.81	81,879.66		81,879.66
8507 BATTALION CHIEF	ROBERT SURPRISE	42	79,344.81	81,879.66		81,879.66
8508 FIRE CAPTAIN	DENNIS BAKER	42	73,282.52	75,635.50		75,635.50
8508 FIRE CAPTAIN	GARY COUTURE	42	73,282.52	75,635.50		75,635.50
8508 FIRE CAPTAIN	JOHN O'DEA	42	73,282.52	75,635.50		75,635.50
8508 FIRE CAPTAIN	MICHAEL DISTEFANO	42	73,282.52	75,635.50		75,635.50
8508 FIRE CAPTAIN	DENNIS HARRISON	42	73,282.52	75,635.50		75,635.50
8508 FIRE CAPTAIN	EDWIN EVERS	42	73,282.52	75,635.50		75,635.50
8508 FIRE CAPTAIN	SAMUEL E. DUBERRA, JR.	42	73,282.52	75,635.50		75,635.50

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8508 FIRE CAPTAIN	RONALD T. DESROCHES	42	73,282.52	75,635.50		75,635.50
8509 FIRE LIEUTENANT	GREGORY BANNON	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	JASON BLYTH	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	JOHN GRASSO	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	CHARLES LUBOWICKI, JR	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	PAUL KOBBE	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	GARY MERWEDE	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	DAVID T. PROULX	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	RICHARD OTLOWSKI	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	JULIO LOPES	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	ROBERT MADIGOSKY	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	JEFFREY PECHMANN	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	JAY MATTHEWS	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	BRIAN TIERNEY	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	CLIFFORD HEDGES	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	KEVIN ST JOHN	42	69,786.04	72,034.12		72,034.12
8509 FIRE LIEUTENANT	JEFFREY WOODFORD	42	69,786.04	72,034.12		72,034.12
8510 FIREFIGHTER III	MAURICE CONNOLLY	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	KERRY CASTRACANE	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	JOSEPH K ANDERSON	42	63,764.44	65,831.87		65,831.87

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
8510 FIREFIGHTER III	ROBERTA L. ANGILETTA	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	KURT W VOGT, SR	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	GREGORY A. PEREIRA	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	RONALD MIKOLINSKI	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	TIMOTHY LUNN	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	DONALD PACZOWSKI	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	PAUL TURNER	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	JOHN BRADBURY	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	PAUL ANDERSON	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	KEVIN SHIELDS	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	RAYMOND POUNCEY	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	SAYYID ABDUR-RAHMAN	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	RALPH DIFONZO	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	GARRY GREENE	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	DAVID W. BEATON	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	DANNY MOTA	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	SETH PATRICK	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	CRAIG SMART	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	GLEN TRICARICO	42	63,764.44	65,831.87		65,831.87

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
8510 FIREFIGHTER III	MICHAEL BATTICK	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	HUGH O'CALLAGHAN	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	MICHAEL O. DELINE	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	VICTOR V. JACKSON	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	KEVIN RECCA	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	KIMBERLEY N. SHARA	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	BRIAN BIRD	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	MATHEW SARRACCO	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	JAY MCCARTHY	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	JAIME BONET	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	BRIAN DOLAN	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	ADAM BARLETTA	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	VACANT	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	VACANT	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	SCOTT BLAKE	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	CERRONE DAVIS	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	TIMOTHY DOYLE	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	BRIAN GILSON	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	EDWARD HILBERT	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	NELSON HWANG	42	63,764.44	65,831.87		65,831.87

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
8510 FIREFIGHTER III	BRIAN LEDDY	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	KEVIN MARTIN	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	CHRISTOPHER MORELAND	42	63,764.44	65,831.87		65,831.87
8510 FIREFIGHTER III	DOUGLAS O'ROURKE	42	63,764.44	65,831.87		65,831.87
8512 FIREFIGHTER III	DARYL OSIECKI	42	63,764.44	65,831.87		65,831.87
8512 FIREFIGHTER III	PAUL TAVARAS	42	63,764.44	65,831.87		65,831.87
8512 FIREFIGHTER III	LUIS TORRES	42	63,764.44	65,831.87		65,831.87
8512 FIREFIGHTER A II	GIOVANNI FERRUCCI	42	55,340.69	57,155.42		57,155.42
8512 FIREFIGHTER A II	JEFFREY NAPLES	42	55,340.69	57,155.42		57,155.42
8512 FIREFIGHTER A II	DANIEL SUCH	42	55,340.69	57,155.42		57,155.42
8512 FIREFIGHTER A II	BURTON TALMADGE	42	55,340.69	57,155.42		57,155.42
8512 FIREFIGHTER A II	DAVID WOOD	42	55,340.69	57,155.42		57,155.42
8512 FIREFIGHTER B	MICHAEL DELINE, JR	42	38,496.22	48,475.00		48,475.00
8512 FIREFIGHTER B	JASON DAVIS	42	38,496.22	48,475.00		48,475.00
8512 FIREFIGHTER B	MICHAEL DOWLING	42	38,496.22	48,475.00		48,475.00
8512 FIREFIGHTER B	MICHAEL SPERL	42	38,496.22	48,475.00		48,475.00
8512 FIREFIGHTER B	VACANT	42	19,248.00	39,805.61		39,805.61
8513 FIREFIGHTER B	VACANT	42	19,248.00	39,805.61		39,805.61
8513 FIREFIGHTER B	VACANT	42	19,248.00	39,805.61		0.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
8513 FIREFIGHTER B	VACANT	42	19,248.00	39,805.61		0.00
8513 FIREFIGHTER B	VACANT	42	19,248.00	39,805.61		0.00
8513 FIREFIGHTER B	VACANT	42	19,248.00	39,805.61		0.00
					Due to manpower requirements at our Circular Ave., increased call volume and first step planning for additional Rescue coverage	
8513 FIREFIGHTER B	NEW POSITION REQUET	42	0.00	39,805.61		0.00
					Due to manpower requirements at our Circular Ave., increased call volume and first step planning for additional Rescue coverage	
8513 FIREFIGHTER B	NEW POSITION REQUET	42	0.00	39,805.61		0.00
					Due to manpower requirements at our Circular Ave., increased call volume and first step planning for additional Rescue coverage	
8513 FIREFIGHTER B	NEW POSITION REQUET	42	0.00	39,805.61		0.00
					Due to manpower requirements at our Circular Ave., increased call volume and first step planning for additional Rescue coverage	
8513 FIREFIGHTER B	NEW POSITION REQUET	42	0.00	39,805.61		0.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
9051 SECRETARY	JEANINE ACETO	35	44,922.00	44,922.00		44,922.00
9051 SECRETARY	FRANCINE MONACO	35	44,922.00	44,922.00		44,922.00
9512 HYDRANT MAINTAINER	LARRY GERSHMAN	40	35,235.20	35,235.20		35,235.20
TOTALS FOR FIRE DEPT			\$6,343,879.83	\$6,898,448.10		\$6,496,601.04

FRINGES / MEDICAL / PENSION

FRINGES



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
14201 0213 WORKERS' COMPENSATION	1,100,000	1,050,000	1,050,000	500,000	1,050,000	1,600,000	To pay for all Worker's Compensation claims presented during the 2008-2009 year for any loss payments arising out of claims from 1980 to date.	1,000,000
14201 0216 LIFE INSURANCE	71,612	75,000	75,000	75,000	67,000	75,000	Monthly payments for Life Insurance and Accidental Death & Dismemberment Insurance for employees and retirees. 3-year average expenditure = \$74,290	-
14201 0951 RES. NEGOTIATION-ARBIT.	1,128,373	-	310,000	300,086	300,086	580,000	FY08 Projection is for PW retroactive wages only. Request is to cover wage increases for all unsettled Town contracts.	475,000
14201 0953 HEART/HYPERTENSION	730,730	800,000	800,000	563,069	730,000	725,000	Used for settlement of Heart & Hypertension claims.	625,000
14211 0210 SOCIAL SECURITY	1,334,373	1,288,000	1,288,000	877,728	1,312,475	1,330,000	Employer match for FICA and Medicare. Town match for guardian positions is just Medicare (1.45%). Match for all other positions is 7.65%.	1,280,000
14211 0211 UNEMPLOYMENT COMPENSATION	28,239	35,000	35,000	14,178	20,000	20,000	Town's payment when employees collect unemployment. Crossing Guards typically collect during the summer months.	20,000
14211 0218 ANTICIPATED RETIREMENT SAVINGS	-	-200,000	-200,000	-	(200,000)	-	Savings realized from vacancies.	-
Total Expenditures	\$4,393,326	\$3,048,000	\$3,358,000	\$2,330,061	\$3,279,561	\$4,330,000		\$3,400,000

TOWN/BOE MEDICAL INSURANCE



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
14040 0214B MED SELF INS TOWN/BOE	22,928,345	23,900,000	23,900,000	14,278,202	23,400,000	24,050,000	2008-2009 request allows for 97.25% funding of anthem actuarial evaluation for Town and BoE medical benefits.	23,000,000
14040 0219B AMORTIZATION	-	125,000	125,000	-	125,000	125,000	The 2007-2008 Town audit report shows a deficit in the Self-insurance fund. This request would be a contribution to the fund to decrease the deficit.	-
Total Expenditures	\$22,928,345	\$24,025,000	\$24,025,000	\$14,278,202	\$23,525,000	\$24,175,000		\$23,000,000

TOWN/BOE PENSION



Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
14100 0212 TOWN CONTRIBUTION	9,000,000	12,000,000	12,000,000	11,460,000	12,000,000	15,000,000	Contribution to the Pension Fund	13,500,000
Total Expenditures	\$9,000,000	\$12,000,000	\$12,000,000	\$11,460,000	\$12,000,000	\$15,000,000		\$13,500,000

LEGISLATIVE COUNCIL

LEGISLATIVE COUNCIL



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10101 0110 REGULAR SALARIES	101,609	117,080	117,080	71,681	117,072	117,072		117,072
10101 0130 OVERTIME	-	257,576	42,130	20	50	50		-
10101 0140 LONGEVITY	1,020	1,020	1,020	-	1,020	1,020		1,020
10101 0310 MILEAGE	-	-	-	-	30	30		-
10101 0510 ADVERTISING	14,140	20,000	20,000	4,584	15,000	15,000	Publication of legal notices & ordinances	10,000
10101 0515 PRINTING/REPRODUCTION	3,237	4,500	4,500	2,454	3,500	3,500	Printing stationary, budget books, business cards, etc.	-
10101 0550 POSTAGE	117	150	150	82	150	150		-
10101 0556 RENTAL - EQUIPMENT	131	200	200	14	200	200	Water & rental of cooler	-
10101 0576 SPECIAL PROJECTS	-	1,000	1,000	810	1,000	1,000		-
10101 0592 LEGAL LAWYER	-	10,000	10,000	-	10,000	10,000		1,000
10101 0595 ANNUAL AUDIT	38,300	40,000	40,000	35,100	40,000	40,000		35,000
10101-0610 OFFICE SUPPLIES	-	-	-	-	600	600		-
10101 0665 DUPLICATE/PHOTO SUPPLIES	150	400	400	-	300	300	Toner for copy machine	-
10101 0965 EMERG & CONTINGENCY FUND	-	1,658,000	1,105,078	-	1,200,000	1,500,000		1,000,000
10142 0231 ACCRUED BENEFITS/RETIREMENT	73,987	250,000	250,000	147,518	250,000	250,000		150,000
10143 0166 LEAF REMOVAL	-	-	-	-	-	-		-
10143 0390 PROFESSIONAL/TECH SERVICE	19,628	15,500	15,500	7,469	15,000	15,000		12,000
10143 0670 FOOD PRODUCTS	408	500	500	190	400	400		400
10143 0933 SETTLEMENT RESERVE	81,732	100,000	145,000	103,149	100,000	100,000		60,000

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10143 0941 STIPEND/ REIMBURSEMENT	18,750	18,750	18,750	9,375	18,750	18,750		18,750
10145 0560 OFFICE EQUIPMENT REPAIRS	341	500	1,000	973	500	500		-
Total Expenditures	\$353,550	\$2,495,176	\$1,772,308	\$383,419	\$1,773,572	\$2,073,572		\$1,405,242

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
15 CLERK OF COUNCIL	EVELYN PARISE	35	7,500	7,500		7,500
LEGISLATIVE COUNCIL 9002 ADMINISTRATOR	EVELYN PARISE	35	63,206	63,206		63,206
LEGISLATIVE COUNCIL ADMIN. 9030 ASST	KIMBERLY RENTA	35	36,366	36,366		36,366
LITTER ENF. OFC-RECYCLING 808 COMP OFC	WILLIAM SIKORSKY		10,000	10,000		10,000
TOTAL LEGISLATIVE COUNCIL			\$117,072.00	\$117,072.00		\$117,072.00

LIBRARY

Mission Statement	The Hamden Public Library, the community's information center, provides a variety of library resources, access to innovative technology and a knowledgeable staff to improve the quality of life and meet the informational, educational and cultural interests of the entire Hamden community.
Program Description	The Library Board oversees the Town's library system which includes the Miller Memorial Central Library and two branches: Whitneyville Branch & Louise A. Brundage Community Branch. (Hamden Charter, Chapter XIV, Sec. 14-1)
Objective 1	Provide reliable and timely information to residents with materials in various formats (books, magazines, paperbacks, CDs, DVDs and on-line resources).
Description	Provide access to a collection of high-demand and information materials in a wide range of formats. Develop a core collection of foreign language materials to reflect Hamden's diverse ethnic diversity. Maintain the technology infrastructure and apply new technologies to provide information remotely, by telephone and in-person.
Objective 2	Offer services and programs for residents of all ages to satisfy their recreational, cultural and educational needs.
Description	Provide opportunities to explore popular topics through programs such as book discussion groups and programs for residents of all ages through partnerships with the Friends and other town departments. Story times for children will be available to promote a life long love of reading. Continue to provide assistance to both adults and students in traditional educational settings and home -schooling. Provide outreach and popular programs to promote reading for teens.
Objective 3	Library users aged birth through 17 years, their parents, and their caregivers will continue to have access to materials, services and programs that support early and on-going literacy. The library will provide literacy materials for adult new readers and make referrals to partner agencies for literacy training, English as a Second Language and other programs.

Description

Incorporate literacy-based activities into story times. Implement portions of the Public Library Association's program called "Every Child Ready to Read at Your Library." Partner with "Hamden Partnership for Young Children" to encourage family based literacy programs. Continue the "Parents and Communities for Kids" (PACK) grant activities through the Brundage-Community Library, Donate space for literacy classes, English as a second language classes and tutoring. Update the adult new readers collection. Partner with Literacy Volunteers of Greater New Haven and the Greater New Haven Literacy Coalition.

LIBRARY



Revenue Request

	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10536 3601 FINES	31,628	40,000	18,399	32,600	35,000	Fines for late overdues are set by the Library Board. The fines for adult materials are \$.15 per day for adult books and \$.10 per day for children's materials. A new fine policy (Dec 2007) restricting use of computers with a fine threshold on library cards may result in additional \$2,400 fine revenue.	35,000
Total Revenue	\$31,628	\$40,000	\$18,399	\$32,600	\$35,000		\$35,000

Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13601 0110 REGULAR SALARIES	1,237,146	1,334,436	1,318,086	807,274	1,301,386	1,394,430	The current staffing is 26 full time and 14 part time positions supporting public services from Miller and the two branches. Miller is open to the public 55.5 hours per week, Monday - Saturday (48 hours per week in July & August) and 4 additional hours on Sundays Oct - May. The branches: 26 hours per week at Brundage-Community and 28 hours per week at Whitneyville. Over the past 4 years, the library lost 1 full time position and 2 part time positions; in addition, a technology librarian position was lost in exchange for technology support from the Town. This technology librarian also had public desk & collection development responsibility. NEW POSITION REQUEST. (1) Librarian I-Young Adult, part time (19.5 hours per week) to promote reading through services and programs to teens.	1,366,732
13601 0120 TEMPORARY WAGES	35,103	17,720	17,720	13,291	18,500	16,900	Temporary staff are called in when staff refuses overtime. 450 hours X \$22 per hour=\$9,900. Sunday staffing requires a combination of regular staff working overtime on a voluntary basis and outside staff working Sunday as needed at straight time, entry level. 28 weeks X \$250 per week= \$7,000	15,000

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
13601 0130 OVERTIME	20,183	2,666	26,016	17,066	24,000	25,100	Overtime is used to cover the public desks in three buildings due to vacancies, frozen positions, vacations and sick time. Two shifts are needed to cover all the hours we are open to the public. This requires staffing at all the public desks at Miller: Reference Desk, Circulation Desk, Children's Department, Media Department and the 2 branches. There is also periodic custodian overtime to cover for vacations and illness. Overtime-Public Services: \$5,500. Sunday service is based upon voluntary overtime for staff. Estimated weekly cost \$700 X 28 weeks=\$19,600. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 5 Hours of Work.	20,000
13601 0131 SHIFT DIFFERENTIAL	1,069	1,000	2,100	1,720	1,800	1,000	Shift differential is paid when an employee is temporarily assigned to do a type of work in a classification that is paid at a higher rate of pay than the rate of pay the employee currently receives. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 7.3 Wages.	1,000
13601 0140 LONGEVITY	9,640	16,315	15,815	9,247	15,800	16,870	Longevity is based on the current contract for service years worked. Longevity: \$7,075. Bonus for unused sick leave employees with more than 5 years of service & bonus for unused sick leave with 5 or fewer years of service: \$9,800. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 8, Longevity Pay.	16,870
13601 0175 EDUCATION INCENTIVE	-	-	-	-	500	500	The contract provides \$500 reimbursement per year for successful completion of a graduate or undergraduate course that is job related. One payment of \$500 is requested since it is anticipated (1) employee will enroll in a MSLS program to obtain her masters in library science. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 26, Miscellaneous.	-
13601 0518 BINDING	867	900	900	450	900	1,800	Books that cannot be repaired by staff are sent to the bindery for repair and replacement of book covers. We use the bindery for damaged out of print books, books that are important to the collection and to bind materials with soft covers that will be saved indefinitely. The collection has grown to over 218,000 items and the current binding budget does not cover the cost of the total number requiring bindery. It is more economical to repair a book rather than replace. 100 books X \$18 per book=\$1,800	1,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13601 0541 DUES/SUBSCRIPTIONS	2,405	3,500	3,500	1,862	3,500	3,980	DUES: Membership in the CT Library Consortium, serving CT libraries, provides the library with discounts on all types of supplies, databases & cooperative grant programs : \$650. The Association of CT Library Boards offers educational opportunities for board members through workshops: \$70. The Collective Bargaining Agreement, AFSCME Council 4, Local 1303-115 sec 26.5 Misc. provides a 50% rebate of the annual membership to staff in the CT Library Assoc.: \$515. SUBSCRIPTION TO CATALOGING DATABASES: Information is downloaded in the library's computer system from these 2 databases: ReQuest membership includes availability of books from other CT libraries, assists the catalogers, & also provides access to interlibrary loans so patrons can request books from other libraries: \$650. CATExpress allows the library access to several million records worldwide. A download is \$1 per record versus original cataloging costing \$15 ea.: \$1 X 400 titles=\$400. Customers of Dynix is a yearly membership: \$75. SUBSCRIPTIONS TO 4 CATALOGING JOURNALS: \$600.	-
13601 0556 RENTAL - EQUIPMENT	362	-	-	-	-	-		-
13601 0561 EQUIPMENT REPAIRS - OTHER	548	600	600	496	600	600	Since the entire Miller Library is carpeted along with the main floor and meeting rooms of the branches, vacuum cleaners are in constant use. Repairs increase as the age of vacuum cleaners increases. The library has a replacement schedule for worn-out vacuum cleaners. Vacuum cleaner repairs & supplies: \$450. One snowblower was replaced 3 years ago and the other is 12 years old. The leaf blower is approximately 4 years old. Snow blower and leaf blower service: \$275. The carpet shampooer is 5 years old. Repairs: \$75	-
13601 0575 EQUIPMENT MAINT.	3,140	3,500	3,500	3,140	3,500	3,500	The library maintains a service contract on the elevator at Miller which is piggy-backed to the Town's elevator contracts. The State of CT Elevator inspectors require a periodic pressure relief test and State Elevator permit: \$2,600. The book security system alerts staff at the Miller Library if someone tries to leave with library materials not checked-out. The Checkpoint maintenance agreement includes unlimited service calls, Mon - Fri, most parts and labor: \$1,000. The library owns two microfilm fiche reader printers. Even though databases have replaced most subscription services, there are still a few subscriptions on film / fiche including genealogical materials. It is cheaper to pay for a service call as needed at \$200 per year than having two service contracts at \$600 each: \$400.	3,200

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13601 0590 PROFESSIONAL/TECH SERVICE	2,498	3,500	3,500	885	3,500	3,500	Technical support of our PAC / WAN is for technical expertise beyond the capability of the Town IT Manager. Support includes software support, troubleshooting PC & server problems. \$1,500. Programming is essential to meeting our goal of a high level of service to children. Programming is expanding at the branches. The Summer Reading Program serves over 500 children. Many studies have shown that year-around reading helps children maintain and improve their reading level. We receive periodic grant money from the CT Library Consortium and CT Humanities Council in order to provide programs; however, some grants require matching funds: \$2,000.	1,000
13601 0640 BLDG/GROUND MAINT. SUP	2,456	2,500	2,500	1,381	2,500	2,710	The cost estimate is based upon the manufacturer's life expectancy rating of 6 months for incandescent and 2 years for fluorescent & HID. Standard incandescent lamps: \$110; fluorescent tubes: \$1,400; quartz & HID lamps: \$1,000. There are numerous other supplies that are not supplied by PWs: tote boxes to transport materials between the branches, batteries, simple repair items such as screws, nails, tape and wire hangers for hanging art pieces: \$200	1,000
13601 0645 HOUSEKEEPING SUPS.	1,187	1,200	1,200	1,070	1,200	1,200	The library maintains its own accounts and inventories while benefiting from the bulk pricing for the Town. Items include paper goods, plastic garbage liners, cleaning utensils, chemicals and hand sanitizer.	1,000
13601 0650 RECREATION SUPPLIES	995	900	900	230	900	900	The library hosts the annual Notables Reception and Volunteer Reception: \$250. The library also hosts book discussion groups, craft programs for children with literary character themes, and promotional materials used to promote library services and reading: posters, bookmarks: \$650	600
13601 0664 LIBRARY PROCESSING SPPLS.	13,894	14,000	14,000	11,263	14,000	14,650	These consumable supplies are necessary to prepare books, magazines, and CDs for the public: bar codes, reinforced covers, date due slips, tape, security strips, etc. In addition to processing new materials, processing supplies include items to repair from torn and damaged materials. Library Cards are ordered in bulk. This line includes pre-processed items by the book vendors that come with plastic jackets and call numbers already affixed to the materials: 14,000. In order to reduce the theft of DVDs and CDs, the Media Dept. uses lockable security cases: 500 cases cost: \$650.	12,500
13601 0672 UNIFORM PURCHASE ALLOW	614	850	850	715	850	850	A clothing allowance for each custodian includes both an annual clothing allowance and safety / protective equipment: \$425 X 2=\$850. Collective Bargaining Agreement, Council 4, Local 1303-115, Article 24, Clothing Allowance.	850

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13601 0680 MEDICAL SUPPLIES	232	240	240	131	240	240	Both the staff and public need basic first aid supplies for the scrapes and bruises that occur in the work place and in the public areas. Basic supplies include bandages and and disinfectant wipes. OSHA requires precautions to reduce exposure to bloodbourne diseases.: biohazard clean-up kits and latex gloves. Ergonomic aids are needed to prevent repetitive motion injuries.	-
13601 0712 CABINETS,CHAIRS,ETC.	1,000	4,000	4,000	4,000	4,000	9,400	Miller: Circulation Dept a swivel chair needs replacement since it no longer locks in position: \$200.Children's Dept plans expansion of 2 additional public PCs; therefore, we need 2 additional stacking chairs to match the existing chairs: \$35 ea X 2=\$70. Both the public LAN and Business Center PCs need replacement chairs. We are currently using cast-off chairs from other departments that have problems and are not ergonomically designed: \$270 X 5ea=\$1,350. The Young Adult area needs a reading chair with ottoman: \$290 chair & \$140 ottoman. The Media Department requires additional shelving and displayers for our expanding CD / DVD / Tape collection: \$3,000. An office needs a replacement side chair: \$250. Brundage-Community: The Children's area needs several comfortable floor cushions for small children. \$190 ea X 2=\$390. Whitneyville: A replacement shelving unit is needed to house audio books, music, newspapers & magazines: \$2,500. The easy reader children's collection has outgrown the current shelving: \$640. An additional video / CD rounder display unit is needed for the expanding collection: \$570.	-
13601 0715 LIBRARY MATERIALS	224,688	225,000	225,000	199,426	225,000	230,000	This account is for newly published books, online reference databases, magazines, talking books, DVDs and CDs. The adult, young adult and children's collection need constant updating to remain relevant. The library is bolstering the children's collection to supplement the Hamden Public Schools efforts to improve reading and math scores. The teen collection is also expanding. Expanding the Adult New Readers, Spanish language and resources for residents with disabilities is another goal. This account supports several goals listed in the Hamden Library Strategic Plan 2006 - 10.	225,000
13601 0750 BUILDING MAIN EQUIP	774	780	780	-	780	530	The library began a replacement schedule for commercial quality vacuum cleaners several years ago. 1 vacuum cleaner = \$500. Small tools: \$30.	-

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13601 0784 GENERAL EQUIP OTHERS	-	-	-	-	-	1,170	Miller: Media Dept needs a wall mounter security mirror to peak around corners to prevent thefts of popular CDs. \$100. Children's. Display accessories are necessary since we are running out of room for the AV collection: \$250. Circulation Dept's security gate needs a new barrier post since the current single belt is too high and cannot be adjusted; people can slip under the gate. This will lower thefts of materials: \$280. All departments need plastic sign holders to display instructions and notices for the public. \$60. Book trucks are used to transport materials to the shelves: \$160 X 2ea=\$320. A bifold ramp for the van will allow the custodians to safely load / unload equipment / book boxes: \$160. This line was not funded last fiscal year.	-
13601 0785 COMPUTER EQUIPMENT	2,500	-	-	-	-	-	There is no requirement for this year; however, I would like the account line to remain.	-
13601 0786 COMPUTER - PUBLIC ACCESS	45,549	54,000	54,000	44,813	54,000	52,940	The Horizon integrated library system enables the public to search the online catalog to find books on the shelves, circulates and tracks materials checked-out and checked-in, contains the patron registration databases, fine records and maintains acquisition and financial records on materials ordered from vendors. Horizon interfaces with our other server for access to the Internet, Wi-Fi and databases. The system administrator component allows staff to customize system management reports. The system has grown to over 75 PCs at Miller & the branches. The major expense is the annual maintenance agreement with SIRSI / Dynix (\$28,750) and the supplies for the Horizon computer operations: \$2,500. Horizon total support:\$31,250. WAN support is separate from the Horizon system; however, it is part of the overall integrated library system which includes the PC maintenance, servers and other hardware and software, and supplies. Hardware: \$775; software: \$6,595; supplies: \$9,090, warranties: \$5,500. Total WAN support is \$21,960.	50,000
Total Expenditures	\$1,606,847	\$1,687,607	\$1,695,207	\$1,118,460	\$1,677,456	\$1,782,770		\$1,715,752

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
101 LIBRARY DIRECTOR	ROBERT GUALTIERI	37.5	69,377.71	71,459.05	3% increase	69,377.71
1102 ASSOCIATE LIBRARY DIR.	NANCY MCNICOL	37.5	53,021.71	56,117.79		56,117.79
6675 LIBRARIAN IV	IRENE NOLAN	37.5	61,201.00	61,201.00		61,201.00
6675 LIBRARIAN IV	VACANT	37.5	51,548.00	61,201.00	Partially funded in 07/08; fully funded in 08/09.	61,201.00
6676 LIBRARIAN III	DOINA LUCAS	37.5	56,931.00	56,931.00		56,931.00
6681 LIBRARIAN III / HEAD CHILDREN'S DEPT	NANCY MCLAUGHLIN	37.5	56,931.00	56,931.00		56,931.00
6680 CIRCULATION MANAGER	JANET PERROTTI	37.5	44,957.00	47,839.00		47,839.00
6677 LIBRARIAN II / BRANCH MGR	SANDRA BARTELL	37.5	52,959.00	52,959.00		52,959.00
6677 LIBRARIAN II / BRANCH MGR	MAUREEN ARMSTRONG	37.5	48,677.00	50,818.00		50,818.00
6679 BUSINESS OFFICE MGR.	SHEILA MICHALSEN	37.5	52,959.00	52,959.00		52,959.00
6678 LIBRARIAN I	CARRIE KERZNER	37.5	49,263.00	49,263.00		49,263.00
6678 LIBRARIAN I	DELICE FEINN	37.5	49,263.00	49,263.00		49,263.00
6678 LIBRARIAN I	PHILIP ELIOT SCOTT	37.5	49,263.00	49,263.00		49,263.00
6678 LIBRARIAN I	ELISABETH ANGELE	37.5	41,293.00	43,286.00		43,286.00
6678 LIBRARIAN I	PAMELA ROSS	37.5	49,263.00	49,263.00		49,263.00
6678 LIBRARIAN I P/T	ROBERT KILHEFFER	19.5	25,617.00	25,617.00		25,617.00
6678 LIBRARIAN I P/T	NEW POSITION REQUEST	19.5	0.00	25,617.00	New Position Request to help with Young Adult (teen) services and collection development.	0.00
6682 LIBRARY TECH.ASST.	MARCY GOLDMAN	37.5	36,948.00	36,948.00		36,948.00
6682 LIBRARY TECH. ASST.	DEBBY SPIEGEL RICHEY	37.5	36,948.00	36,948.00		36,948.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
6682 LIBRARY TECH. ASST.	TRACY NISTA	37.5	30,969.00	32,466.00	Promot to LTA (Step 1) in 07/08; At LTA (Step 2) in 08/09.	32,466.00
6682 LIBRARY TECH.ASST.	URSULA JEAN CAROLLA	37.5	36,948.00	36,948.00		36,948.00
6682 LIBRARY TECH. ASST.	PAULA BERUBE	37.5	33,961.00	35,454.00	Step increase to Step 3 in 08/09.	35,454.00
6682 LIBRARY TECH. ASST.	BEATRICE GAMBORDELLA	37.5	36,948.00	36,948.00		36,948.00
6682 LIBRARY TECH. ASST.	VACANT	37.5	33,961.00	33,961.00	Promotion of Clerk to LTA would result in LTA Step 2 rate.	33,961.00
6683 LIBRARY CLERK	JANICE DELL	37.5	28,323.00	29,955.00	Step increase to Step 2 in 08/09.	29,955.00
6683 LIBRARY CLERK	ANNALYNN RUSSO	37.5	28,323.00	29,955.00	Step increase to Step 2 in 08/09.	29,955.00
6686 LIBRARY CLERK P/T	MARGARET WOODS	19.5	17,306.12	17,306.12		17,306.12
6018 CUSTODAIN WORKING FOREMAN	JAMES BRADLEY	40	44,335.00	44,335.00		44,335.00
6019 CUSTODIAN	ANTHONY COVINO	40	36,242.00	40,294.00		40,294.00
6687 PAGE	PAULA R. MELILLO	19.5	10,506.00	10,506.00		10,506.00
6687 PAGE	JOHN G. WETHERELL	19.5	10,506.00	10,506.00		10,506.00
6687 PAGE	JANET HEBEL	19.5	10,506.00	10,506.00		10,506.00
6687 PAGE	NATALIE HUL	19.5	10,506.00	10,506.00		10,506.00
6687 PAGE	GLORIA LATORRACA	19.5	10,506.00	10,506.00		10,506.00
6687 PAGE	MAE ALYCE WARREN	19.5	10,506.00	10,506.00		10,506.00
6687 PAGE	PATRICIA MADIGAN	19.5	10,506.00	10,506.00		10,506.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
6687 PAGE	MICHAEL WHEATLEY	19.5	8,940.00	9,719.00	Step Incr from E to 1 in 08/09	9,719.00
6687 PAGE	EDWARD PARAUKA	19.5	10,506.00	10,506.00		10,506.00
6687 PAGE	ROBERT BUTLER	19.5	9,719.00	9,719.00		9,719.00
6687 PAGE	BONNIE GRECO	19.5	9,719.00	9,719.00		9,719.00
6687 PAGE	VACANT	19.5	9,719.00	9,719.00		9,719.00
TOTALS FOR LIBRARY			\$1,335,881.54	\$1,394,429.96		\$1,366,731.62

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MAYOR'S OFFICE

Mission Statement

To offer stable, responsible leadership to Town departments, to effectively manage budget issues, inspire innovation and leadership in Town employees, and to achieve excellence in responsiveness to citizen and community stakeholder issues.

Program Description

The Mayor is the chief executive officer of the Town and is responsible for the administration of all Town Departments. Department heads report directly to the Mayor. The Mayor is also charged by the Town charter with making sure all laws and ordinances are executed, preparing an annual report, recommending an annual budget to the Council, keeping Council members fully advised as to the financial condition of the Town, and administering requests for changes in the budget made by department heads. The Mayor's office presently has eight full-time positions and one part-time positions. All calls, requests for information and administrative functions are handled by the Mayor's Office. Requests submitted for Legislative Council consideration are processed by the Mayor's Office. The Mayor's Office is also represented at all Council meetings.

MAYOR'S OFFICE



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10201 0110 REGULAR SALARIES	331,167	449,972	449,972	293,053	449,972	456,062	Includes salaries for 8 full-time employees and 1 part-time employee.	456,062
10201 0130 OVERTIME	-	140	140	-	90	90	Overtime may be required for administrative preparation for Town events such as parades and special programs. Overtime eligibility is governed by Article 5.3 Local 2863 (Town Hall Union).	90
10201 0140 LONGEVITY	1,390	2,020	2,615	2,615	2,615	3,290	Longevity will be earned by CAO, Deputy CAO, Administrative Secretary, Switchboard Operator, and IT Manager.	2,715
10201 0172 EXPENSE REIMBURSEMENT	784	2,400	2,400	693	1,400	1,350	This account is used to reimburse Mayor's Office staff for representing the Town at regional events and hosting meetings in the office.	1,000
10201 0329 TOWN EVENTS	2,504	5,000	5,000	3,887	3,100	3,000	Refreshments, printing, and paper products, and entertainment for Town events including Martin Luther King Day, national Day of Prayer, Veterans Day, Holocaust Remembrance Day, and Black History Month celebration.	3,000
10201 0350 PROFESSIONAL MEETINGS	4,678	6,750	6,750	2,462	5,800	5,800	Department Heads and professional staff may apply to the Mayor's Office for permission to attend professional development meetings, including those sponsored by organizations like the New Haven County Assessor's Association, CT Tax Association, CCM, GFOA, and GMIS.	5,800
10201 0510 ADVERTISING	250	900	900	372	780	780	Fees for publication of legal notices and public information notices.	500
10201 0511A CONTRACT SERVICES-EEO	14,425	15,000	15,000	15,000	15,000	15,000	Account is used to pay for an outside contractor to provide EEO and leadership training services to Town employees as well as best practice guidance to the Personnel Director.	10,000
10201 0541 DUES/SUBSCRIPTIONS	-	300	300	278	278	180	Dues for GMIS (Government Management Information Sciences) professional association and Connecticut Recycler's Coalition	-
10201 0542 VETERANS MEMORIAL PARADE	5,088	5,000	5,000	-	5,000	5,000	Expenses for ceremonies, events, and activities related to the annual Memorial Day Parade.	3,000
10201 0558 MUNICIPAL SERVICE FEES	82,146	85,000	84,509	84,509	84,509	63,270	Membership to Greater New Haven Transit District (\$11,200), South Central Regional Council of Governments (\$16,700), and CCM (\$35,360).	63,270

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10201 0590 PROFESSIONAL/TECH SERVICE	1,375	4,500	1,905	1,905	3,700	3,150	For consultants to assist and advise the Mayor on special projects.	1,000
10201 00609 RECYC. COORD. SUPPLIES	-	-	-	-	-	7,500	Moved from Public Works Department	7,500
10201 0718 BOOKS,MAPS,MANUALS	50	-	-	-	-	-	Reference material for use in the Mayor's office.	-
10201 0966 COMMISSION EXPENSES	437	1,000	1,000	-	700	700	Expenses for special projects undertaken by boards and commissions.	700
10280 0541 DATA SUBSCRIPTIONS	-	-	-	-	-	4,480	For data subscriptions,including contractual website and help desk software, and management of Town IT licenses.	3,000
10280 0590 PROFESSIONAL/TECH SERVICE	-	15,000	15,000	9,499	15,000	15,000	To hire outside professionals for the installation, management and/or repair of items which are beyond the scope of existing staff, including GIS support.	12,000
10280 0785 COMPUTER EQUIPMENT	-	6,500	6,500	-	6,500	6,250	For the purchase of miscellaneous computer-related equipment for Townwide use, including the purchase of assistive technology and ergonomic items to increase staff productivity.	6,000
10280 0795 WEB SITE	-	4,400	4,400	2,870	4,400	-		-
Total Expenditures	\$444,294	\$603,882	\$601,391	\$417,143	\$598,844	\$590,902		\$575,637

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
1 MAYOR	CRAIG HENRICI	35	90,176.50	90,176.50		90,176.50
6 CHIEF ADMIN. OFF.	SCOTT JACKSON	35	66,950.00	66,950.00		66,950.00
21 DEPUTY C.A.O.	MARYBETH PERRY	35	51,500.00	51,500.00		51,500.00
INFORMATION TECHNOLOGY 1132 MANAGER	DAVID RICHARDS	35	56,015.00	60,000.00		60,000.00
INFORMATION TECHNOLOGY 132 ASST	CHARLES CARROZZA	35	38,476.00	38,476.00	Merit increase based on supervisory performance, fiscal control of IT budget, and analysis of comparable positions statewide.	38,476.00
9009 ADMINISTRATIVE SECRETARY	GERALDINE TOBIN	35	49,525.00	49,525.00		49,525.00
9302 SWITCHBOARD OPERATOR	CONNIE VITALE	35	35,193.00	35,193.00		35,193.00
50 CONFIDENTIAL SECY	ROSE LION	35	19,400.05	38,800.00		38,800.00
50 CONFIDENTIAL SECY	VACANT	15	19,400.05	0.00		0.00
801 RECYCLING COORDINATOR	PAM ROACH	19	24,700.00	25,441.00	3% increase. Salary did not increase in 07-08.	25,441.00
TOTAL MAYOR ADMINISTRATION			\$451,335.60	\$456,061.50		\$456,061.50

MENTAL HEALTH

MENTAL HEALTH CONTRACTS



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13401 9034 HMH SERVICES	120,000	123,600	123,600	123,600	120,000	126,000	Contract with State of Connecticut, Department of Mental Health and Addiction Services for adult mental health services. October 2007-approved resolution for 1 year term at \$120,000. Contract expires 6/30/08. Assume 5% increase for 2008-2009.	126,000
13401 9036 YALE CHILD STUDY	37,080	37,080	37,080	37,080	37,080	38,934	Contract with Child Study Center of the Yale School of Medicine for child mental health services. Current contract expires 6/30/2008. Assume 5% increase for 2008-2009.	38,934
Total Expenditures	\$157,080	\$160,680	\$160,680	\$160,680	\$157,080	\$164,934		\$164,934

MISCELLANEOUS REVENUES

MISCELLANEOUS REVENUES



Revenue Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10497 9701 PILOT - GREATER NEW HAVEN WPCA	109,950	73,300	36,650	73,300	73,300		73,300
10497 9703 PILOT-WATER AUTHORITY	603,075	650,065	630,564	630,564	630,564	Assume same assessment and mill rate as FY 2008-2009.	630,564
10497 9707 STATE OF CONN. - MISC.	-	5,000	302	302	-		-
Total Revenue	\$713,025	\$728,365	\$667,516	\$704,166	\$703,864		\$703,864

PARKS & RECREATION

Program Description	The Department of Parks & Recreation have continued to increase with the ever growing need of sports groups to have access to more and better conditioned playing surfaces. Parks superintendents have made it a priority to improve the quality of the playing turf throughout the park system to reduce participation injuries and to alleviate potential liability issues for the Town. Irrigation projects at Rochford, St. Ann, Legion, Middle School and more recently Bassett Park Field #1, along with more aggressive horticultural practices have yielded positive results.
Objective 1	The challenge for us is to reinvent in our Horticultural Program and continue to upgrade fields throughout the Town and maintain that which has been improved.
Description	The Farmington Canal Greenway has gorged ahead and residents are able to enjoy 7.2 miles for walking, bicycling, jogging, and rollerblading. The increased in mileage puts additional strain on the Department, as we must now maintain the additional acreage. The 13701 0578/0578B accounts reflect the increased responsibility brought on by the addition.
Objective 2	To maintain and keep it looking good, one of Parks & Recreation highlights.
Description	Brooksvale Park continues to transition toward a well-managed fully operational Nature Park and Wildlife Sanctuary. Progress in this past year included an expanded Fall Festival, securing of additional state funds and the offering of new public programs. Grants have been obtained for infrastructure improvement and trail restoration.
Objective 3	To continue progress and update structure as one of Hamden places to go.
Description	Louis Astorino Ice Arena has completed Phase One of the Rink construction. New mechanicals have been installed, (compressors and refrigeration system) piping, a new concrete slab base, dasher boards and glass surround system. A state of art ice monitoring system allows an infrared beam to guage ice surface temperature and maintain a constant and consistent environment for ice making. A computer-driven program makes it possible to monitor the mechanical equipment form the manager's office. Various reports can be generate on the compressors and refrigeration system at a moments notice taking into account many environmental factors. The Rink is prepared for the 21st century, also added girl's locker room.

PARKS & RECREATION



Revenue Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10537 3701 R SEVICES & SPEC. PROJECTS	14,276	17,500	10,178	15,000	15,000	Revenue generated through fees and/or registration	17,500
10537 3702 SWIMMING POOL	10,351	15,000	8,020	10,000	10,000	Pool passes and swim lessons(limited time controlled by BOE	15,000
10537 3704 SKATING RINK	314,384	300,000	237,926	340,000	315,000	Open year round	350,000
10537 3705 LAUREL VIEW GOLF COURSE	237,500	232,500	93,050	214,300	237,500	Contractual	237,500
10537 3706 LAUREL VIEW COUNTRY CLUB	15,712	16,000	10,667	16,000	16,000	Contractual	16,000
10537 3709 SKATING RINK CONCESSION	3,150	3,400	2,000	3,400	3,400	Contractual	6,000
10537 3710 PARKS & REC SPEC PROGRAMS	281,601	275,000	99,772	280,000	280,000	First time last year camp seven (7) weeks	300,000
Total Revenue	\$876,975	\$859,400	\$461,613	\$878,700	\$876,900		\$942,000

Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
13701 0110 REGULAR SALARIES	1,150,559	1,191,312	1,182,767	750,709	1,193,866	1,193,866	Staff union anticipated increases	1,193,866
13701 0120 TEMPORARY WAGES	224,591	200,000	200,000	154,877	200,000	263,000	Seasonal help for Summer Camps = \$234,350 (Green Dragon, 7 weeks = \$107,775; Rascal & Munchkin, 7 weeks = \$117,750; Brooksvale Outdoor Adventure Camp, 6 weeks = \$8,825) and General Maintenance and Field Caretakers (\$28,650). The increase over 2007-2008 is due to moving \$63,000 for Green Dragon counselors out of 13701-0606. This is the appropriate account for paying all camp counselors. The total cost for the camps has not increased.	263,000

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
13701 0130 OVERTIME	34,560	5,000	33,047	22,191	35,000	35,000	Recreation Supervisors contractual and maintenance work. Per union contract, the 3 Recreation Supervisors receive 5 hours OT/week. 5 hours/week * \$39.15/hr * 52 weeks = \$30,537. The remainder is for maintenance OT and special events.	35,000
13701 0134 PAY DIFFERENTIAL	4,032	6,000	6,000	4,431	6,000	6,000	Maintainer provide specialized skills and crafts in addition to their position	4,500
13701 0140 LONGEVITY	16,237	17,650	17,650	10,352	17,305	16,280	Contractual - years of service	16,280
13701 0160 STAND-BY	19,149	20,180	20,180	11,890	20,180	20,180	Contractual snow duty and on call duty. Members of the Parks & Recreation union receive \$57.02/week for snow stand-by. Members of the Supervisors union currently receive \$56/week for snow stand-by. The on-call supervisor receives \$70/week.	20,180
13701 0450 WATER	6,614	15,000	13,900	8,891	15,000	15,000	Water service to Department buildings and parks	12,000
13701 0513 CONTRACT SERVICES	90,766	-	-	-	-	-	BOE	-
13701 0541 DUES/SUBSCRIPTIONS	1,425	1,500	1,500	1,034	1,500	1,500	Membership in professional organizations	-
13701 0554 RENTAL - AUTOMOBILE	3,022	-	-	-	-	-		-
13701 0556 RENTAL - EQUIPMENT	7,150	4,500	8,100	7,405	10,000	10,000	Yearly rental of equipment for proper functioning of Town parks and maintenance work. Increase in Budget is reflected in positioning of more portable toilets in the Parks.	8,500
13701 0561 EQUIPMENT REPAIRS-OTHER	6,473	8,000	8,000	4,901	8,000	8,000	Repairs to equipment such as tractors,mowers, groomers, chain saws, weed eaters, power tools and snow blowers.	5,000
13701 0564 BUILDING REPAIRS	13,736	20,000	17,500	5,304	15,000	15,000	Repairs to departmental facilities such as shelters, cabins, picnic pavilion, field storage building,Brooksvale residence fencing, lighting for night skating and construction of central animal pen and shelter.	10,000
13701 0573 RECREATION-SPRING/SUMMER	16,500	15,000	15,000	14,125	15,000	15,000	Town's direct financial contribution to department affiliated volunteer youth sports organizations to offset operating expenses. Hamden Father's Baseball \$8,000, Hamden Lacrosse \$2,000, Greater Hamden Baseball \$3,000 and Hamden Soccer Association \$2,000.	15,000
13701 0574 RECREATION-FALL/WINTER	25,979	24,000	24,000	17,049	24,000	20,000	Town's direct financial contribution to department affiliated volunteer youth sports organizations to offset operating expenses. Hamden Father's Football (Pop Warner) \$5,600, Hamden Father's Basketball \$5,600, Hamden Heronettes Swim Team \$3,200, Hamden/North Haven Swim Team \$5,600. The Brooksvale Maple Sugar program (\$4,000) is now requested in Recreation Yearly (13701-0598).	20,000

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
13701 0578 FIELD RENOVATION	30,855	30,000	30,000	21,328	30,000	30,000	Repairs and maintenance of parks and fields.	26,000
13701 0578B FARM. CANAL MAINTENANCE	19,124	20,000	20,000	5,880	20,000	20,000	Routine maintenance and specific services to the existing linear park trail, bedding plants, parking facilities, brick walks and public information areas.	13,000
13701 0590 PROFESSIONAL/TECH SERVICE	15,669	3,100	3,100	2,435	3,100	3,100	Brooksvale Park domestic zoo animal care services.	-
13701 0598 RECREATION-YEARLY	17,393	25,000	25,000	16,772	25,000	29,000	Funding for yearly seasonal programs servicing the community. Swimming program (Lifesaving instruction, swim lessons, swim clinics, Life Guards) \$9,000, Special Needs programming (Bowling, Skating, swimming) \$1,800, After School Activity programming \$2,500, Men's basketball \$1,700 and Brooksvale Park general populations programs (Maple Sugar, Candle making, wreath making, nature instruction, Fall Festival) \$10,000. 2008-2009 includes \$4,000 for Maple Sugar program. This was paid out of Recreation Fall/Winter (13701-0574 in prior years.	29,000
13701 0606 PARK & REC SPEC PROG EXP	166,752	150,000	150,000	149,410	160,000	97,000	Operational expenses for summer camps \$77,000 and general population programs (Holiday Programs, Adult basketball, Breakfast with Santa, soccer camp etc.) \$20,000. Request is less than 2007-2008 budget because \$63,000 of camp counselor expense has been moved to Temp Wages (13701-0120).	90,000
13701 0626 LUBRICANTS	276	600	600	-	400	400	oils	-
13701 0635 VEHICLE REPAIR SUPPLIES	-	2,000	2,000	-	2,000	2,000	To purchase repair parts not covered by Public Works repair account.	-
13701 0640 BLDG/GROUND MAINT. SUP	2,814	3,600	3,600	2,261	3,600	3,600	Lavatory materials and building maintenance materials for custodial upkeep of park buildings and public bathrooms. Soaps, cleaners, light bulbs, paper towels, toilet tissue etc.	2,500
13701 0650 RECREATION SUPPLIES	3,802	4,500	4,500	386	4,000	4,000	Arts & crafts, trophies and staff shirts for the programs	2,500
13701 0667 HORTICULTURAL SUPPLIES	4,214	14,000	14,000	1,286	14,000	14,000	Lime, Brite stripe, top soil, top dressing, field marker to keep up the quality and vitality of the turf on the major athletic fields.	6,000
13701 0670 FOOD PRODUCTS	3,239	3,000	3,000	1,998	3,000	3,000	Feed for animal at the domestic zoo at Brooksvale includes diet supplements, water containers, cutting and bailing of hay for the animals for food and shelter, also, liming, fertilization and seeding of north hayfield.	3,000
13701 0672 UNIFORM PURCHASE ALLOW.	5,769	7,900	7,900	5,322	7,600	7,600	Contractual for maintainers, gloves, rain gear, clothing allowance.	7,600
13701 0680 MEDICAL SUPPLIES	235	500	500	101	400	400	First aid supplies for all the programs	-

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
13701 0770 RECREATION EQUIPMENT	1,808	5,000	5,000	1,555	5,000	5,000	Equipment required for the operation of general programming.	2,000
13701 0784 GENERAL EQUIP OTHERS	5,011	5,000	5,000	1,404	5,000	5,000	request for replacement of equipment out of operation or to augment current inventory.	2,500
13738 0120 TEMPORARY WAGES	29,569	35,000	35,000	19,927	35,000	35,000	Temporary staff for the operation of the Ice Rink Public Skating & Family sessions (attendants, skate guards, etc.) \$14,480, Learn to Skate program \$15,950, Youth skating lessons \$3,450 and Skate Sharpener \$1,120.	34,000
13738 0130 OVERTIME	44,560	6,666	44,545	35,637	45,000	45,000	Overtime is required due to rink is in operation for 17 hours a day and year round. Request is based on 35 OT hours/week for 40 weeks at \$30.97/hr = \$43,400 and unscheduled OT = \$1,600	44,000
13738 0131 SHIFT DIFFERENTIAL	4,066	3,520	3,520	2,562	3,500	3,500	Paid to maintainers in consideration of working varying shifts.	3,500
13738 0150 HOLIDAY OT	8,076	11,840	11,840	7,981	11,840	11,840	Maintainers and supervisors working in the facility during State and National Holidays.	10,000
13738 0170 MEAL ALLOWANCE	58	250	250	33	250	250	Contractual food allowance for working different shifts as per contract Article 32	100
13738 0450 WATER	7,143	8,000	8,000	8,000	8,000	8,000	RWA service to building and irrigation system to Hamden High School baseball field	8,000
13738 0513 CONTRACT SERVICES	12,586	8,000	8,000	7,901	8,000	8,000	Yearly maintenance contract for mechanical and refrigeration systems.	8,000
13738 0515 PRINTING/REPRODUCTION	790	-	-	-	-	-		-
13738 0561 EQUIPMENT REPAIRS-OTHER	8,180	9,000	13,000	9,550	13,000	34,000	Routine repairs to equipment at ice rink, dehumidifier desiccant wheel integrity is failing.	9,000
13738 0564 BUILDING REPAIRS	7,129	7,500	7,500	1,198	7,500	7,500	Financing for the purchase and repair of major components and machinery as well as the building structure. Routine and emergency building repairs = \$5,000. Plumbing, electrical and steam cleaning = \$2,500.	3,000
13738 0598 RECREATION- YEARLY	44,488	42,930	42,930	28,743	42,930	42,930	Programming account for the rink operations: Youth lessons \$37,650, Adult lessons \$1,800, Equipment, Supplies and Certification \$1,480, Special Needs and Daytime programming \$2,000.	38,000
13738 0610 OFFICE SUPPLIES	380	-	-	-	-	-		-

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
13738 0640 BLDG/GROUND MAINT. SUP	8,341	10,000	10,000	7,328	10,000	10,000	Products necessary to maintain rink such as soaps, cleaners, light bulbs, wax supplies, graffiti remover and other products necessary to maintain a clean and sanitary environment for the general public.	8,000
13738 0650 RECREATION SUPPLIES	2,230	3,000	3,000	440	3,000	3,000	Goals supplies, replacing and repairing skates, security jackets.	1,500
13738 0680 MEDICAL SUPPLIES	288	290	290	-	290	290	Medical/first aid supplies	-
13738 0710 OFFICE EQUIPMENT	200	200	200	-	200	200		-
Total Expenditures	\$2,075,841	\$1,948,538	\$2,009,919	\$1,352,597	\$2,032,461	\$2,052,436		\$1,954,526

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
103 PARK & REC. DIRECTOR	FRANK RIZZUTI	35	63,775.00	63,775.00		63,775.00
1104 ASST. DIR. PARK & REC.	FRANCIS L. COOPER	40	63,773.55	63,773.55		63,773.55
1115 SUPT. OF PARKS	VACANT	40	61,219.52	63,773.55		63,773.55
1115 SUPT. OF PARKS	VACANT	40	63,773.55	63,773.55		63,773.55
1116 SUPT. RINK	RICKY GENTILE	40	59,786.20	59,786.20		59,786.20
4054 RECREATIONAL SECRETARY	SALLIE LOWRY	35	40,639.00	40,639.00		40,639.00
4054 RECREATIONAL SECRETARY	DEBORAH GAIOLINI	35	40,639.00	40,639.00		40,639.00
4701 REC SUPERVISOR	LAURA LUZZI	40	54,288.00	54,288.00		54,288.00
4701 REC SUPERVISOR	VINCENT LAVORGNA	40	54,288.00	54,288.00		54,288.00
4701 REC SUPERVISOR	DAVID DEMARTINO	40	54,288.00	54,288.00		54,288.00
4703 RECREATION SUPERVISOR P/T	CARRIE L. GAZDA	25	33,930.00	33,930.00		33,930.00
4775 MAINTAINER III PARK & REC	ROBERT W. WESTWOOD	40	49,296.00	49,296.00		49,296.00
4735 MAINTAINER II PARK & REC	KENNETH PAECHT	40	49,296.00	49,296.00		49,296.00
4735 MAINTAINER II PARK & REC	WILLIE LLOYD BROWN	40	42,952.00	42,952.00		42,952.00
4735 MAINTAINER II PARK & REC	BIAGIO FLORIANO	40	42,952.00	42,952.00		42,952.00
4735 MAINTAINER II PARK & REC	RAYMOND RICHO	40	42,952.00	42,952.00		42,952.00
4735 MAINTAINER II PARK & REC	PAUL GUERRA	40	42,952.00	42,952.00		42,952.00
4735 MAINTAINER II PARK & REC	THOMAS BROWN, JR.	40	42,952.00	42,952.00		42,952.00
4735 MAINTAINER II PARK & REC	JOHN TORGERSON	40	42,952.00	42,952.00		42,952.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
4735 MAINTAINER II PARK & REC	EDWARD COLAVOLPE	40	42,952.00	42,952.00		42,952.00
4735 MAINTAINER II PARK & REC	FRANK POPOLIZIO	40	42,952.00	42,952.00		42,952.00
4735 MAINTAINER II PARK & REC	VINCENT MONTALTO	40	42,952.00	42,952.00		42,952.00
4735 MAINTAINER II PARK & REC	EDWARD MCENERNEY	40	38,584.00	38,584.00		38,584.00
4735 MAINTAINER II PARK & REC	JAMES WILSON	40	38,584.00	38,584.00		38,584.00
4735 MAINTAINER II PARK & REC	MICHAEL BENITEZ-ORTEGA	40	38,584.00	38,584.00		38,584.00
TOTALS FOR PARK & REC			\$1,191,311.82	\$1,193,865.85		\$1,193,865.85

PERSONNEL OFFICE

Program Description	<p>The Personnel/Civil Service Department is responsible for the testing and recruitment for all civil service positions included in the Classified Service for both the Town of Hamden and the Board of Education. The Personnel Department is also responsible for the recruitment and filling of all non-classified positions outside of Civil Service for the Town of Hamden. The Personnel Department administers the Life Insurance and Health Insurance benefits for all Town employees and their covered dependents, and all retirees and their covered dependents. In addition, the Personnel Department administers the Town's 85 million dollar pension fund including calculating retirement benefits for all Town and Board of Education employees, return of pension contributions and rollover of pension funds for all eligible employees and retirees in the Plan. The Personnel/Civil Service Department currently consists of the Personnel Director/Executive Secretary to the Civil Service Commission, an Administrative Secretary and a Benefits Technician. The Personnel Director represents the Town in all labor negotiations sessions, municipal prohibited practice complaints before the State Board of Labor Relations, grievance hearings before the State Board of Mediation and Arbitration, and unemployment hearings before the State Employment Division. The Personnel Director also works directly with the Town's Risk Manager regarding Workers' Compensation related matters including Heart & Hypertension and attends hearings before the Workers' Compensation Commission.</p>
Objective 1	<p>To actively recruit and hire the best qualified applicants for all Town of Hamden positions, in order that the Town may employ and retain the most qualified employees to ensure functioning at a high professional level.</p>
Description	<p>The Personnel Department serves as staff and advisor to the Civil Service Commission, which involves responsibility for the recruitment and testing of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. Civil Service Commission administrative duties include setting meeting agendas, reviewing applications for compliance with minimum qualification provisions, certifying eligibility lists, minutes, compiling correspondence and reports to the Commission, consulting with various Department Heads and ensuring that vacancies are filled with qualified candidates in a timely fashion.</p>
Objective 2	<p>To administer the Town of Hamden Municipal Employee Retirement Plan and provide retiring and retired employees with accurate information regarding their pension benefits.</p>

Description	The Personnel Department serves as staff and advisor to the Hamden Employees Retirement Board. Administrative responsibilities include preparing agenda's for monthly Retirement Board meetings, recording minutes and processing bill payment for the Board. The Personnel department also calculates retirement benefits and arranges for payment of said benefits to retiring employees, develops census data for actuarial studies as well as provides information to employees and retirees regarding plan benefits and plan administration.
Objective 3	Effectively negotiate all collective bargaining agreements between the Town and the Unions, within guidelines outlined by the Mayor. To actively negotiate and pursue any and all cost saving measures to the Town during collective bargaining negotiations.
Description	The Town has recently settled three collective bargaining agreements with the Fire Department, the Police Department and the Public Works Department all with expiration dates of June 30, 2010. The Town is currently in negotiations with the other six bargaining units whose contracts expired on June 30, 2007; Engineers, Park & Recreation, Supervisors, Town Hall, Dispatchers and Library. The Personnel Director in conjunction with the mayor, the Finance Director, the Agent of Record and the Town's Labor Attorney will develop the Town's strategy for the upcoming contract negotiations, focusing exclusively on cost containment/money saving measures for the Town.
Objective 4	Develop health insurance cost containment measures by enrolling all Town employees into the new three-tier health insurance plans which increase cost sharing by employees, also through positive enrollment programs for both life and health insurance, the cost savings would result from accurate enrollment information.
Description	The Personnel Department is responsible for the administration of the Town's medical, hospital, surgical and group life insurance plans. Responsibilities include providing information, enrolling, changing coverage's and removing both employees and retirees from health and life insurance benefits. The Personnel Department administers COBRA regulations, approves payments, and acts as a liaison between employees and the Town's insurers/administrators. The Town has completed positive enrollment programs for several Town employee groups; Civilian Dispatchers, Public Works Department, Fire Department, Police Department and non-bargaining unit employees.
Objective 5	The Personnel Department administers the Town's Heart & Hypertension program as well as Medicare Part B benefits administration.

Description	The Personnel Department in conjunction with CIRMA is responsible for the administration of the Town's Heart & Hypertension claims program which includes investigation of all claims, reporting and assisting in the determination of benefit rates, processing invoices for reimbursable hospital, surgical and prescription drug expenses. Also, weekly Heart & Hypertension benefits are payable and monitored by the Personnel Department, along with monthly and annual reports on benefits. The Personnel Department also handles all Medicare Part B reimbursements for Town employees.
Objective 6	Aspire to continue to run a helpful, fair, efficient and professional Personnel/Civil Service Department for all Town employees and retirees.
Description	The Personnel Department is responsible for a myriad of general personnel functions such as; contract interpretation and administration, custodianship of all official personnel records, gathering of survey and requested wage and fringe benefit information, preparation of required local, state and federal reports, counseling employees in regards to health insurance and retirement benefits, preparation of pension benefit estimates for prospective retirees, administration of the Town's FMLA leave policy, ADA accommodations, and the Town's Employee Assistance Program (EAP).

PERSONNEL OFFICE



Revenue Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
11212 1104 APPLICATIONS	1,960	160	2,120	2,120	1,500	These are monies received for Police and Fire recruitments.	1,500
Total Revenue	\$1,960	\$160	\$2,120	\$2,120	\$1,500		\$1,500

Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
11201 0110 REGULAR SALARIES	166,665	170,938	170,938	85,469	170,938	234,450	Increase for the Personnel Director based on increased duties, funding of the vacant Asst. Personnel Director position.	200,938
11201 0120 TEMPORARY WAGES	17,544	18,000	18,000	11,447	18,000	18,000	Temporary wages to fill vacancies throughout the Town during the fiscal year to ensure continued operation of Town Departments.	18,000
11201 0130 OVERTIME	871	125	125	-	600	1,000	These monies are basically for Civil Service testing that takes place outside of the normal work day/week.	125
11201 0140 LONGEVITY	2,140	2,240	2,240	1,595	2,240	2,340	Contractual longevity amounts for Personnel Department employees for FY2008-2009.	2,340
11201 0350 PROFESSIONAL MEETINGS	-	1,500	1,500	50	1,500	1,500	This request is to attend the NPELRA Annual Training Conference held each spring. Also for the ConnPELRA Annual Training Conference and attendance at bi-monthly workshops regarding personnel/retirement issues.	-
11201 0510 ADVERTISING	7,761	10,000	10,000	9,500	20,000	20,000	Advertising in area newspapers and websites for all Town Government and Board of Education (non-certified) vacancies in the classified service.	10,000
11201 0541 DUES/SUBSCRIPTIONS	2,190	2,900	2,900	2,325	2,900	2,900	Dues for : MLR Data Service \$2,100.00, Labor Law posters \$500.00, CT PELRA/NPELRA dues \$175.00, MERA Manual annual update \$100.00	-

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
11229 0612 TEST SUPPLIES	7,728	10,000	10,000	10,000	12,500	12,500	Test supplies for all civil service testing, including vendors hired to administer large recruitment exams such as entry level police and firefighter. Civil Service examinations are administered at the Stone Academy in Hamden as well as purchased exams which are administered by the Town inhouse. The Town conducts anywhere from 30 to 70 civil service recruitments annually.	1,000
11294 0240 PHYSICAL EXAMS	11,141	15,000	25,000	19,688	25,000	25,000	Pre-employment entry-level physical examinations for police, fire, public works, park & recreation employees. This account also pays for the Federally mandated drug testing of safety sensitive employees (CDL drivers) in public works and elderly services on a quarterly basis. This account also pays for psychological testing and polygraph testing for police department employees. This police expense is a new expense to this account and must be factored into all future requests for this line item.	10,000
11294 0590 PROFESSIONAL/TECH SERVICE	6,066	8,500	8,500	2,054	8,500	8,500	This budget item includes the Town of Hamdens' EAP program, Affirmative Action Officer and ADA compliance. I am also seeking monies for continued Supervisory Training / workshops. We began this training in November 2006 and look to follow-up with more training in the spring. There has been a lack of training provided for supervisors in Hamden. Proper training for management and supervisory employees is critical for effective and efficient delivery of services to the public. The majority of Town Department Heads have not received relevant training regarding management of their respective departments as well as management techniques regarding employee issues. This should be a high priority for the Town.	8,500
Total Expenditures	\$222,106	\$239,203	\$249,203	\$142,128	\$262,178	\$326,190		\$250,903

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
86 EXECUTIVE SEC/PERS. DIRECTOR	KENNETH KELLEY	35	76,490.89	80,000.00	Adjustment for new duties associated with the administration of the new MERS Pension Plan for all new hires.	76,490.89
360 ASST PERSONNEL DIRECTOR	NEW POSITION REQUEST	35	0.00	60,000.00	This position has been unfunded for several years. This is an administrative position critical to the Personnel Dept. which is responsible for processing retirements, civil service testing and general back-up administration for the Personnel Director. PARTIALLY FUND THROUGH RETIREMENT BOARD	30,000.00
9009 ADMINISTRATIVE SECRETARY	THERESA C. GAMBERDELLA	35	49,525.00	49,525.00	settlement of new contract.	49,525.00
9353 BENEFITS TECH.	RENEE PALUMBO-MORGAN	35	44,922.00	44,922.00	settlement of new contract.	44,922.00
TOTALS FOR PERSONNEL			\$170,937.89	\$234,447.00		\$200,937.89

PLANNING & ZONING

PLANNING & ZONING



Revenue Request

	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10911 1103 SALES - MAP & REGULATIONS	1,373	2,000	752	1,000	500	Regulations are now posted on the P&Z website and available for free.	500
10911 1104 APPLICATIONS	52,750	70,000	32,610	50,000	50,000		60,000
10911 1105 INSPECTION FEES	258	5,000	-	250	250	There is no charge for first inspections. Streamlining of process in the department has decreased the need for multiple inspections.	250
10911 1301 ZBA PETITION FEES	8,696	8,500	3,800	6,000	6,000		6,000
10911 1601 I.W.C. APPLICATIONS	16,415	30,000	3,473	5,000	5,000		5,000
10911 1602 STUDENT HOUSING	17,280	14,000	12,125	14,000	10,000		15,000
10911 1603 PROP. MAINTENANCE	-	5,000	-	-	10,000	This money is collected when a lien is placed upon a property and the parcel is sold.	10,000
10911 1604 ANTI-BLIGHT FEES	-	10,000	10,000	10,000	2,500	This money is collected when a lien is placed upon a property and the parcel is sold.	10,000
Total Revenue	\$96,771	\$144,500	\$62,760	\$86,250	\$84,250		\$106,750

Expenditure Request

	Actual <u>2006-2007</u>	Budget <u>2007-2008</u>	Revised Budget <u>2007-2008</u>	YTD Expended + Encumbered	Projection <u>2007-2008</u>	Dept Request <u>2008-2009</u>	Department Comments/Justification	Mayor <u>2008-2009</u>
11101 0110 REGULAR SALARIES	367,574	386,157	386,157	238,231	386,157	387,892		387,892
11101 0130 OVERTIME	655	185	5,485	2,640	3,000	1,500	Revision of the Zoning Regulations is going to result in several extra night meetings by the Planning & Zoning Commission. Therefore increased funding for the Administrative Clerk for Boards & Commissions is required.	1,000
11101 0140 LONGEVITY	2,110	2,160	2,160	2,140	2,160	2,885	Four employees are eligible for longevity pay	2,885
11101 0350 PROFESSIONAL MEETINGS	285	700	700	325	700	1,500	Currently professional staff is required to pay out-of-pocket for most professional meetings and/or conferences. State and national laws are changing at an ever-accelerating rate, and best planning and environmental practices are developing even faster. To best serve the Town, professional staff needs to stay current in their field.	-
11101 0510 ADVERTISING	41,501	40,000	39,550	26,144	39,550	40,000	Revision of the Zoning Regulations will require several extra meetings that will need to be noticed by State Statute	40,000
11101 0541 DUES/SUBSCRIPTIONS	2,343	2,000	2,000	597	2,000	2,000	Membership in professional organizations and access to professional journals are a critical part of keeping staff informed of changes in the law, new planning and zoning tools and ideas regarding land use trends. Professional organization memberships include: American Planning Association (APA) annual membership \$1,500. APA membership is required to maintain AICP certification - covers two planners; Connecticut Association of Zoning Enforcement Officers (CAZIEO) for two enforcement officers \$150. New Haven Register Subscription required to document all legal notices as required per State Statute \$150. West Publications Annual Cumulative Packets - updates Connecticut Land Use Law \$50. Connecticut Association of Conservation & Inland Wetlands Commission (CACIWC) \$100. Environmental Resources Team (ERT) \$1,000.	-

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
11101 0590 PROFESSIONAL/TECH SERVICE	19,990	20,000	14,700	4,314	25,000	25,000	Connecticut State Statute Section 8-7a mandates the use of a stenographer for all public hearings. This statute also mandates that the Town pay for this service. Public hearings often run more than one meeting. The number of evenings is dependent upon the type of application, extensiveness of the applicant's presentation, number of members of the public commenting on the application and the verbosity of the Commissioners. The anticipated revision of the Hamden Zoning Regulations is likely to result in several special meetings. These meetings will be above-and-beyond the number of extra meetings to be expected in the course of a year. This line item also covers the fees paid to the clerks that take the minutes for all of the meetings regardless of whether a public hearing is held. Clerks other than the Administrative Assistant to Boards and Commissions typically cover extra meetings. Further, this line item covers technical assistance in updating zoning maps, and soil conservation services offered by the New Haven County Soil and Water Conservation District, Inc. The District provides a range of technical review services that the department calls upon regarding soil erosion and control measures. Technical assistance with GIS will be critical to the professional activity of the Planning Department. *** A recent court decision (Sunwood Development Corporation vs. Inland Wetlands Commission of the Town of Hamden, NNH CV04 0484688 - January 10, 2006) ruled that unless the Town has expert testimony to rebut testimony provided by an applicant the Commission may not substitute its lay opinion for professional testimony. For major projects brought to the Wetlands Commission this department is now required to engage soil scientists, geologists, hydrologists and the like to ensure that the Town's interests are protected.	5,000
11101 0665 DUPLICATE/PHOTO SUPPLIES	5	3,500	3,500	-	3,000	3,000	Photographic documentation of development sites and violations including zoning violations, wetlands violations, anti-blight, property maintenance and student housing violations is critical to the work of the Planning Department. This line item covers the cost of digital equipment, batteries, video cards, and display. *** The reproduction of new zoning maps is approximately \$3,000. The current maps are beyond tattered and in dire need of replacement at a scale that the public can easily view.	1,500
11101 0672 UNIFORM PURCHASE ALLOW	-	100	550	550	550	550	Contractually required in the Town Hall Employees Collective Bargaining Agreement.	550
11101 0718 BOOKS, MAPS, MANUALS	-	600	600	-	500	1,000	Rapid changes in land use laws and practice make the following indispensable: "Statutes Governing Municipal Planning & Zoning" published in the spring of alternating years. Updates are received annually. This publication covers the statutory rights and responsibilities of all land use commissions; West Publishing Company Legislative Service Manuals; Connecticut General Statutes, Revisions; Atlantic Law Book Company (Tondro supplement); "What's Legally Required" staff resource book; other appropriate books, reports and manuals available through the American Planning Association.	-
Total Expenditures	\$434,463	\$455,402	\$455,402	\$274,941	\$462,617	\$465,327		\$438,827

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
85 TOWN PLANNER	LESLIE CREANE	35	82,400.00	82,400.00		82,400.00
118 ASST TOWN PLANNER	DANIEL KOPS	35	63,206.00	63,206.00		63,206.00
9326 ZONING ENFORCEMENT OFFICER	HOLLY MASI	35	54,603.00	49,142.00		49,142.00
9327 ASST ZONING ENFORCE OFF.	ADAM ZONAS	35	47,049.00	49,525.00		49,525.00
9329 ADMIN ASST. BOARDS	KATHLEEN SHELLARD	35	42,784.00	38,504.00		38,504.00
9051 SECRETARY	VALERIE TRIPP	35	44,922.00	44,922.00		44,922.00
9052 CLERK TYPIST	AMANDA MAXWELL	35	35,193.00	35,193.00		35,193.00
380 WETLANDS ENF. OFF/ENF ASST	THOMAS VOCELLI	25	16,000.00	25,000.00	Position requires 25 hours to perform all necessary duties.	25,000.00
TOTALS FOR PLANNING & ZONING			\$386,157.00	\$387,892.00		\$387,892.00

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POLICE

Activity Title	Administration
Mission Statement	The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Administrative Services Division is primarily responsible for providing support and coordination for all Department Divisions and Units. This includes development and management of the department's operating budget; establishing and implementing Department rules, regulations and policies; maintaining all property and evidence seized during police investigations; organizing and scheduling all Department training events; maintaining all Department records and documents; managing all Department communications systems through the Central Communications Division; establishment of Department goals and objectives to provide the most cost effective delivery of police services.
Objective 1	To manage the department in a fiscally responsible way.
Description	By operating within our budget restraints and constantly monitoring daily expenditures and restricting non-essential expenses.
Objective 2	To reduce overtime expenses.
Description	By maintaining current budgeted staffing levels by filling all vacancies expeditiously and through the assignment of personnel necessary to comply with contractual obligations and according to the rising demand for Law Enforcement service.

Objective 3

To Increase quality of service to the public and foster a closer working relationship with our citizens.

Description

By creating 2 new entry level positions that would bring our total number of sworn officers to 109. The population in Hamden and demand for service by our Department has increased disproportionately in relation to the staffing in our Department during the last several years. The Department possesses a fully equipped Bicycle Unit that is frequently deployed on the Farmington Canal line and adjoining parking areas, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods. These identified areas greatly benefit from the increased presence of uniformed police officers assigned to bicycle patrol and walking beats. These types of uniform assignments provide more face to face contacts with our citizenry that enable us to provide a greater quality of service to those we serve.

Objective 4

To meet the increasing technological needs of the Department.

Description

The Department is in need of 6 new desktop computers, 2 replacement towers, 6 printers, and 18 laptop computers with damage coverage. 16 of our current laptops will come out of warranty in 2008. These laptops are critical for patrol operations. Additionally, 30 new modems are a necessity as our current wireless distributor will discontinue support for our modems by the end of 2009. Once current modems fail, they will not be able to be repaired. The Department has determined that it is more cost effective to purchase less expensive computers with a three year warranty than to purchase more durable computer equipment at a much higher overall cost. The Department seeks to utilize the most up-to-date computer equipment in order to maintain operating efficiency. The constant updates to the State of Connecticut Collect system has required the Department's computer equipment to be compatible to their operating systems.

Objective 5

To reduce crime and enhance community relations by partnering with our citizens and business owners through crime prevention education seminars and various community events.

Description

The Department recently formed the Community Relations Unit in an effort to centralize our service delivery in the areas of crime prevention and community outreach. The Department continues to participate in a variety of community events including the annual Halloween party, Holiday Toy Drive, Brooksvale Fall Festival, National Night Out, "Lunch with the Police, as well as at community block watch and civic association meetings. This unit is also responsible for crime prevention programs that include personal safety and resident/business security surveys upon request. These programs necessitate the need for literature and equipment associated with subject material.

POLICE

Activity Title	Armory
Mission Statement	The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Armory staff of the Hamden Police Department is responsible for providing all resources, services and support pertaining to the area of officer safety and security equipment. This includes firearms and less lethal options including tasers, batons and chemical agents. The primary functions of the Armory include development and implementation of course curriculum to comply with state mandated certification requirements. This includes coordinating and scheduling related training events with other divisions. The armory staff is tasked with ensuring that this equipment is properly maintained. Additionally, they seek to be able to repair and service much of the Department's equipment to keep costs down. The staff prefers to perform related duties necessary to keep small arms and other armory related devices and equipment ready for use.

Objective 1 To provide our personnel with the highest level of firearms training in an environmentally conscious manner.

Description

The Hamden Police Department is required by Police Officers Standards and Training Council (POST) to set performance standards for its officers. Firearms training is one of those performance areas. Due to economic considerations and the current U.S. peace keeping efforts worldwide, prices of ammunition have increased dramatically in the last year. Ammunition is projected to climb almost 30 percent from prices one year ago. Also, a major factor in the increase of cost is the need and the desire of the Hamden Police Department to become more environmentally conscious in the selection of ammunition fired by our officers. We intend to utilize ammunition that expels less toxicity from the burning gases making them safer for our officers to breath and that also contains less lead in the projectiles offering environmentally friendly exposure. Police shooting ranges are now requiring that attending departments use only environmentally clean ammunitions. Firearms are a source of major liability if training is not accomplished on a regular basis. Our Police Officers are required to qualify bi-annually with their Department issued handgun and special weapons such as the shotgun and the M-16 rifle. Emergency Services Unit (ESU) personnel participate in weapons training an additional 6 times a year requiring the expenditure of live ammunition. During training sessions, sworn personnel expend approximately 400 rounds of ammunition per year, with ESU personnel exceeding that amount. Additionally, the ESU practices with specialized weaponry such as highly accurate police rifles.

Objective 2 To continue to reduce outside costs normally incurred with repairs to armory equipment.

Description

By maintaining the Armory staff's capability to continue as a repair facility for police related equipment.

Objective 3 To reduce potential officer injuries and liability.

Description

The Department maintains efficiency and/or training certifications with specialized, less lethal equipment such as beanbags, baton round projectile launchers, electronic control weapons (TASER) and chemical restraint weapons (OC-Pepper Spray). These less lethal devices enable officers to resolve potential deadly situations in a more peaceful manner, providing them with a higher degree of safety and a lessened exposure of liability to the town.

POLICE

Activity Title	Vehicle Replacement/Maintenance
Mission Statement	The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Hamden Police Department must maintain a fleet of marked and unmarked vehicles, which are operated 24 hours per day, 7 days a week. Actual odometer readings on police vehicles do not accurately reflect the actual usage due to the amount of time police vehicles remain stationary. Through past experience, and evaluation, we have determined that police vehicles that reach 75,000 miles are in constant need of repair and are less reliable in the field. Maintenance of efficient vehicles is necessary for all police functions. The Department has a long history of success in leasing police vehicles which has been found to be the most cost effective approach in maintaining an appropriate fleet for the Department's needs.
Objective 1	To maintain a reliable fleet for officers to perform their duties.
Description	By replacing high mileage vehicles that incur higher repair costs and decreased reliability. In years prior to the leasing program, when the fleet was not maintained properly, the Department would find itself unable to provide enough vehicles for officers working. This reduced the Department's ability to perform at its highest level for the town.
Objective 2	To complement the Department's fleet with a multi purpose pick up truck.
Description	The Department does not currently possess a vehicle capable of transporting items such as large pieces of evidence, traffic barriers and signs, community events equipment and found or abandoned property. Items that have been seized in the past include beer kegs, basketball hoops, bicycles, pocket and mini-bikes, safes, furniture, doors, car parts and ATMs. The Department has been limited in the past with the ability to properly transport these large items. This four wheel drive truck will also improve the Department's all-weather and trailer towing needs. Departments surveyed in the area maintain this type of vehicle for the above listed reasons.

POLICE

Activity Title	Investigative Services Division
Mission Statement	The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Investigative Services Division is primarily responsible for conducting major criminal investigations including homicide, sexual assault, burglary, robbery, computer crime, arson, significant larcenies, and all other criminal matters based on relative seriousness that require extensive investigations. These investigations require our personnel to locate and interview victims and witnesses; identify, preserve, and recover physical evidence; and coordinate and collaborate our efforts with other law enforcement entities such as the State's Attorney's office, and federal, state, and local law enforcement agencies to achieve our objectives. The Division contains specialized units such as the Street Interdiction Team, Crime Scene Unit, Special Victims Unit, and General Investigations. The Department has developed a Computer Crime Lab necessitated by the significant increase in Internet crimes such as child pornography, fraud, identity theft and all other criminal activities facilitated by computers. The Computer Crime Lab requires special equipment and training.
Objective 1	To maintain the effectiveness of the Street Interdiction Team through focus on the primary needs of the Unit.
Description	To provide the Street Interdiction Team with the appropriate funding for necessary working expenses such as confidential expenditures and undercover rental vehicles. The personnel assigned to the team continue to produce high levels of performance in narcotic investigations and other quality of life crimes, having a positive impact on the community.

POLICE

Activity Title	Training
Mission Statement	<p>The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.</p>
Program Description	<p>The Training Division has provided a comprehensive Police Education Program designed to meet state mandated training requirements in an ever-increasing array of topic areas. One of the largest risks for a municipality is a liability lawsuit stemming from complaints of failure to train its police officers. Hamden has never had a successful complaint filed due to the thorough training program at the Department of Police Services. Besides monthly in-service training, the Training Division provides classroom instruction and field training for recruits, Crossing Guards, Dispatchers, Matrons and coordinates training classes offered by the State and other agencies. This division also performs various administrative tasks such as providing uniforms and equipment to line officers and other contractually mandated services. The Training Division will strive to provide a varied training program to meet statutory requirements and to meet the needs of Hamden citizens.</p>

Objective 1	To continue to provide state mandated training.
Description	To provide State certified training courses throughout the year in required topic areas as mandated in the Police Recertification Program established by the Police Officers Standards and Training Council. To ensure that all of our officers maintain their state requirement of 60 hours of training every 3 years, and stay currently certified in mandated topics such as legal update, firearms, hate bias, domestic violence and rape crisis.
Objective 2	To provide sworn personnel with additional specialized training.
Description	To provide additional quality training to officers throughout the year in such topics as night fire and defensive tactics, and to make this training available through various current and relevant law enforcement training materials. To provide this training in an adequate facility that allows the Department to meet as a group and to cooperatively learn. Additionally, to offer specialty training based upon personnel assignment and job duties.
Objective 3	To continue to provide quality uniforms and equipment for all police personnel.
Description	The Department strives to equip all of our sworn personnel and crossing guards with the highest quality uniforms beyond what is required by contractual obligations. Being a paramilitary organization, Department rules and regulations require our personnel to appear neat and orderly, as well as uniform. With an emphasis on the importance of this objective, our Department can continue to present itself with a professional image to the public.

POLICE DEPARTMENT



Revenue Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10324 2403 R WEAPON PERMITS	2,240	2,800	1,680	2,800	2,800	All application fees for permits. Projection based on 2007-08 revenue figure.	2,800
10324 2405 R BINGO & RAFFLE LICENSES	413	500	290	500	500	Fees for processing applications for Bingo and Raffle licenses. Projection based on 2007-08 revenue figure.	500
10324 2406 R VENDOR & PREC. STONE PERM.	990	700	240	500	500	Fees for vendor and precious stone permits. Projection based on 2007-08 revenue figure.	500
10324 2408 R ALARM ORDINANCE FEES	25,350	30,000	20,175	27,500	27,500	Fees for false alarms and failure to register alarms from residential and commercial buildings. Projection based on 2007-08 revenue figure.	30,000
10324 2410 BKGRND CHECKS AND FINGERPRINT FEES	5,043	13,000	7,330	12,500	12,500	Fee rates of \$10 each for background checks and fingerprint processing. Projections are based on previous year average.	13,000
10402 2402 POLICE REIMBURSEMENTS	1,405	112,200	2,081	3,500	3,500	Money reimbursed from various grants and schools. Projection based on 2007-08 revenue figure.	3,500
10624 2404 TRAFFIC ORD VIOLATION	14,207	14,000	13,929	21,000	21,000	Fines for parking tags. Projection based on 2007-08 revenue figure.	25,000
10924 2407 POLICE REPORTS	5,326	6,500	2,707	4,500	5,000	Fines collected for police reports. Projection based on 2007-08 revenue figure.	5,000
Total Revenue	\$54,973	\$179,700	\$48,432	\$72,800	\$73,300		\$80,300

Expenditure Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
12401 0110 REGULAR SALARIES	7,363,818	8,171,059	8,161,059	5,236,228	8,169,559	8,619,280	Department request is contractual and based on stipulated salary schedule.	8,534,787
12401 0130 OVERTIME	507,449	435,000	435,000	391,884	600,000	600,000	Police Labor Agreement requires a minimum staffing of uniform patrol supervisors and officers on each shift. Contract stipulates a "one -under" concept for approving of time off for employees assigned to the patrol division. Personnel from all divisions may be called upon to stay over a normal shift, or be called in to assist in operations due to his/her special training or experience. Any case may require personnel to be hired on an overtime basis, to cover investigations, processing crime scenes and for time-consuming follow up and report processing. Contractually, the Department must cover 6 day work weeks for training purposes.	500,000
12401 0131 SHIFT DIFFERENTIAL	94,601	97,500	97,500	65,853	99,500	120,000	Includes differential payments for sworn officers, according to contract, as well as for Central Communications personnel, according to CILU Local 49, Article 7.2.	100,000
12401 0134 PAY DIFFERENTIAL	-	-	1,500	945	1,500	1,500	Pay differential to cover employees temporarily working at higher grade.	1,200
12401 0138 GARCIA OVERTIME	2,295	2,500	2,500	1,141	2,500	3,000	Higher rate of pay for sworn personnel who work more than 86 hours within a two week period. This account will cover the differential monies between the two rates of overtime pay. This rate of pay will increase due to contractual salary increases.	2,000
12401 0139 OVERTIME- MUNICIPAL EVENTS	23,103	21,000	21,000	1,584	21,000	25,000	This account pays for the Police Department to provide sworn officers for security and traffic control for community events. These events include, but are not limited to: July 4th Fireworks, National Night Out, the Freddie Fixer parade, Hamden Arts Commission summer concerts. This overtime rate of pay has increased due to contractual salary increases.	15,000
12401 0140 LONGEVITY	175,665	229,000	227,000	108,589	229,000	241,500	A contractual benefit for sworn officers, civilians, and dispatchers as well as a sick incentive benefit for sworn police officers.	241,500
12401 0150 HOLIDAY PAY	419,600	435,000	435,000	351,544	435,000	465,000	Labor agreements for all Department personnel stipulate payments for 13 holidays x current rate of pay.	465,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12401 0170 MEAL ALLOWANCE	1,186	1,500	1,500	1,091	1,600	1,500	This is a contractual item for civilian employees; to furnish meals to personnel held over shift. The current contract requires minimum staffing for CCS personnel which caused an increase in this line item. Projection and requests amounts are based on average of first six months of this year.	1,500
12401 0310 MILEAGE	317	-	-	-	-	-	Burden has been shifted to the finance department.	-
12401 0332 ANIMAL ACQ/CARE/TREATMENT	3,883	6,160	6,160	5,247	6,160	8,500	This account covers costs for four K-9 teams, and funds expenses for physicals (\$400 each/yr.), veterinary services for injuries, food (\$60/mo.x4=\$2,880), vacation boarding and miscellaneous supplies. Each K-9 team is assigned a department vehicle that necessitates specialized equipment.	6,500
12401 0360 BUSINESS TRAVEL	360	500	500	347	500	500	The Police Department must occasionally send officers outside of CT for investigations, interviews with suspects, and collaboration with other law enforcement agencies. This account will fund airfare, hotel, daily stipend for food, rental vehicles, and other related costs.	300
12401 0460 TELEPHONE SERVICE	104,875	110,000	110,000	85,375	110,000	115,000	This account covers expenses for all Police Department telephone services including Central Communications, C-Med, E-911, and Verizon cellular telephones. Telephone repairs, which are frequent, are also covered by this account. The Department must provide telephone service to link 30 laptop units in each patrol vehicle, which connects to the State Collect System. This account also includes Locate Plus which is a necessary internet search engine for investigative purposes.	105,000
12401 0541 DUES/SUBSCRIPTIONS	1,348	1,500	2,250	1,750	2,250	3,000	Fees associated with memberships to various organizations, including but not limited to NESPIN, ARRESTHISTORY.COM, CPCA, FBI National Academy, IACP and SCCJA. Also fees for state required licenses.	-
12401 0550 POSTAGE	128	300	300	285	500	500	This account will pay for shipping/mailing of materials that can not be delivered through the normal process, such as biological evidence to laboratories, certified mail and police equipment being returned for repair.	400
12401 0556 RENTAL - EQUIPMENT	3,294	2,000	2,000	1,253	2,000	2,000	This account will cover costs for a large safe deposit box for seized money and valuables, and for fees for Smith and Wesson Identi-Kit rental. Our Department has eliminated the need for outside agency alarm monitoring by covering our own security needs through HPD CCS.	2,000
12401 0561 EQUIPMENT REPAIRS-OTHER	-	250	250	-	-	-		-

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
12401 0575 COMPUTER MAINTENANCE	5,406	23,000	23,000	21,615	23,000	53,000	The Department is in need of 6 new desktop computers, 2 replacement towers, 6 printers, and 18 laptop computers with damage coverage. 16 of our current laptops will come out of warranty in 2008. These laptops are critical for patrol operations. Additionally, 30 new modems are a necessity-as our current wireless distributor will discontinue support for our modems by the end of 2009. Once current modems fail, they will not be able to be repaired.	45,000
12401 0590 PROFESSIONAL/TECH SERVICE	14,932	18,500	18,500	8,603	18,500	20,000	Fees associated with two notaries public, cleaning service for cell block area (\$1185/mo) including emergency calls, State Collect data system connection fee, maintenance agreements for 4 collect terminals, and service fees for Language Line (a 24hr. service to translate). Cleaning service fees are subject to competitive contract bidding and may increase as a result of that process.	15,000
12401 0606 SUBSTATION	9,822	-	-	-	-	-	Account not funded in 2007-08 budget.	-
12401 0670 FOOD PRODUCTS	4,110	3,000	5,000	2,645	4,500	5,000	All prisoners must be fed up to three times a day from the only vendor available in town (Towne House Restaurant). The cost of each meal is \$5. Request is based on 2007-08 averages. This account also covers expenses for functions hosted by the Police Department.	4,000
12401 0681 COMPUTER SUPPLIES	876	1,200	1,200	599	1,200	1,200	Supplies for both in-house departmental computers and laptops in the patrol vehicles. The account covers replacement equipment and hardware. Also supplies for the Property Division bar code system.	500
12401 0710 OFFICE EQUIPMENT	1,197	2,000	2,000	498	2,000	2,000	To cover the costs for desks and chairs and other related office supplies, including supplementary cleaning supplies, for the Administrative and Uniformed Services Divisions.	1,000
12401 0718 BOOKS, MAPS, MANUALS	522	725	725	-	725	725	To purchase two necessary yearly publications of reference materials, used by all divisions: CT state Statutes and Hill-Donnelly directories. These are actual costs.	-
12401 0966 COMMISSION EXPENSES	225	250	250	250	250	-	Department recommends expenses associated with the Police Commission be shifted to the Mayor's Commission expense account similar to other Town Commissions.	-
12452 0110 REGULAR SALARIES	182,417	191,820	191,820	115,355	191,820	191,820	Crossing Guards - 21 full time posts and 4 part time posts.	191,820
12452 0140 LONGEVITY	2,410	3,340	3,340	3,193	3,340	3,688	School Crossing Guard longevity per labor contract, Article 8, Local 48 CILU. Amounts are determined by years of service.	3,688

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12452 0672 UNIFORM PURCHASE ALLOW.	3,675	4,200	4,200	4,200	4,200	4,600	Per union contract Article 24, each Crossing Guard will receive a credit of \$200.00 to be used to maintain a full uniform as required by the Town. The Department is recommending providing each of the four spare crossing guards with \$100 voucher for uniform equipment.	4,200
12452 0674 UNIFORM CLEANING ALLOW.	2,100	2,630	2,630	2,625	2,625	2,625	Per Union contract Article 24, each Crossing guard will receive a cleaning allowance of \$125 per year.	2,625
12453 0175 EDUCATION INCENTIVE	117,822	132,220	132,220	118,776	125,000	140,000	Training - Education Incentive as stipulated in current Police contract (Article 19). Incentive figures are determined by education credits earned. Account also covers the cost of text book reimbursement and education incentive for civilian employees in accordance with their contract, as well as tuition reimbursement costs. EMT benefit is also a contractual item payable to certified EMT personnel at a rate of 4% of annual salary which has increased in accordance with contractual salary schedules. EMT benefits also for CCS personnel per contract.	125,000
12453 0561 EQUIPMENT REPAIRS - OTHER	-	150	150	-	150	150	Repair and maintenance of training division equipment, i.e.. projectors, computers, video equipment.	-
12453 0590 PROFESSIONAL/TECH SERVICE	8,264	10,000	10,000	5,611	10,000	12,000	To provide certified instructor training to the Department on topics as mandated in the Police Recertification Program. Including instructor fees for CT Criminal Law Foundation, Command Level training for Chief and Deputy Chief, Annual firearms training, and CCS personnel EMD mandates. Additionally to cover costs of external training courses, instructor Training courses and Animal Control Division training.	6,000
12453 0616 EDUCATIONAL MATERIAL	2,234	3,000	3,000	989	3,000	3,000	Training Division educational materials include videos, CD's, related video equipment for topics such as Racial Profiling, Use of Force, Officer Safety and Blood- Borne Pathogens and Haz-Mat.	1,500
12453 0672 UNIFORM PURCHASE ALLOW.	96,597	100,030	97,780	93,604	97,780	105,000	This account covers the clothing allowance in accordance to labor agreement provisions for 107 officers @ \$700 each, Chief and Deputy Chief @ \$2000.00 each. Replacement of damaged or lost equipment by contract, Article 38. Purchase of 20 bullet-resistant vests in keeping with the National Institute of Justice standards. New officers must be supplied with initial equipment and uniforms in accordance with the labor contract. This cost is estimated at \$2,800.00 per officer.	98,000
12453 0674 UNIFORM CLEANING ALLOW.	28,725	32,750	32,750	22,800	32,750	33,500	Cleaning allowance per contract. 109 personnel @ \$300.00 each. Also for cleaning blood-borne pathogen contaminated uniform and equipment - OSHA mandated.	28,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12453 0710 OFFICE EQUIPMENT	-	750	750	-	750	1,500	Training division protective gear, including striking pads, dummies, and protective head gear, classroom chairs, folding tables and printer equipment.	-
12453 0718 BOOKS,MAPS, MANUALS	486	950	950	633	950	1,950	Annual update for Officer's Field guides for CT State Law @\$975. New CT Law Enforcement Field manuals for newly hired officers, Drug Identification Books and American Heart Association First Aid/CPR textbooks and cards.	-
12454 0506 CONFIDENTIAL EXPENDITURE/INV SERVICE FEES	500	500	500	-	500	2,000	Investigative Services requires confidential expenditures for investigations in which informants are supplying needed information. The account increase covers the need to additionally cover fees for pawn shops, lab costs and Remote Computing services.	500
12454 0611 GENERAL SUPPLIES	476	500	500	495	500	1,000	This account is utilized for the cost of new cassette tapes required for taping statements, label maker replacement tape, and receipt books. The Department now charges a \$10 fingerprinting fee, for which the receipts are necessary.	500
12454 0710 OFFICE EQUIPMENT	-	950	950	892	950	1,000	To cover the costs of 3 chairs, a two drawer filing cabinet, paper shredder, shredder bags and a storage container.	-
12455 0536 EQUIPMENT- CRIME LAB	-	500	500	-	500	3,000	This Computer Crime Lab account will pay for computer software, forensic utility tools, supplies for the purposes of solving computer crimes and necessary related licensing fees.	500
12455 0561 EQUIPMENT REPAIRS - OTHER	-	500	500	-	500	500	For repairing cameras, crime scene equipment and dark room materials.	-
12455 0611 GENERAL SUPPLIES	1,963	2,500	2,500	2,334	2,500	4,000	This account covers costs for all packaging materials for the proper packaging of evidence (supplied to all divisions), packaging materials for prisoner's property required by the Judicial Marshals before transporting to court, and all forensic supplies necessary for investigations.	2,500
12455 0665 DUPLICATE/PHOTO SUPPLIES	1,291	3,000	3,000	1,571	3,000	4,000	To cover the costs of film, film developing and related supplies for photographing evidence and crime scenes. Also for supplies for Departmental ID cards.	2,000
12455 0712 CABINETS, CHAIRS, ETC.	398	500	500	498	500	1,000	Necessary workplace furniture for the Crime Scene Unit. The unit is need of an insulated, fire protected, media storage cabinet.	-
12455 0755 SAFETY EQUIPMENT	1,429	1,500	1,500	1,499	1,500	3,000	To purchase supplies necessary when dealing with biohazards, chemical hazards, and safety hazards.	1,500
12455 0784 GENERAL EQUIP OTHERS	265	2,500	2,500	1,045	2,500	2,500	Photographic equipment used by the crime scene unit.	1,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12456 0611 GENERAL SUPPLIES	1,000	1,650	1,650	1,650	1,650	500	Special Victim's Unit office equipment, including room panel dividers.	500
12459 0130 OVERTIME	69,927	5,000	5,000	4,856	5,000	10,000	Central Communications overtime account is per union contract Article 40.9. These expenses occur when minimum and extra staffing is required and, and is calculated based on salary. The Department also uses E-911 funding for overtime expenses for Central Communications for minimum staff replacement.	5,000
12459 0351 EDUCATION SEMINARS	804	1,000	1,000	186	1,000	2,000	To cover the costs of state mandated Emergency Medical Dispatch training for dispatchers and for costs associated with memberships and training for Central Communications personnel.	-
12459 0560 OFFICE EQUIPMENT REPAIRS	-	1,000	1,000	-	1,000	1,000	This account is utilized for the cost of repairing CCS equipment including fax machines, clocks, printers and recorders.	-
12459 0611 GENERAL SUPPLIES	170	500	500	418	500	1,500	General supplies required by Central Communications, required for daily functions, including but not limited to tapes, cleaning cartridges and paper and cleaning supplies.	500
12459 0710 OFFICE EQUIPMENT	1,790	2,360	2,360	1,780	2,360	3,000	Office equipment for Central Communications: A paper shredder for NCIC printouts (required by state), Hepa filters used for the air filtration system within the closed environment and chairs.	500
12459 0782 RADIO/COMMUNICATION EQUIP	36,188	2,000	2,000	1,790	2,000	3,000	For the purchase of portable radios, batteries, and antennas. Many of our portable radio batteries are nearing the end of their life cycle and routine turnover is necessary.	1,500
12459 0785 COMPUTER EQUIPMENT	773	1,000	1,000	-	1,000	1,000	This account is used for the purchase of software associated with EMD calls, and for replacement and supplement computer hardware items.	500
12460 0611 GENERAL SUPPLIES	1,659	2,000	2,000	1,667	2,000	5,000	This account funds expenses for the Community Relations Unit for crime prevention education, anti-drug information, talks and lectures for the community. Supplies include brochures, magnets, safe kids ID kits, and junior bike helmets. Additionally, to cover costs for community events including the annual Halloween party, Holiday Toy Drive, Brooksvale Fall Festival.	1,000
12460 0784 GENERAL EQUIP OTHERS	742	1,000	1,000	-	1,000	2,000	This account will cover costs for maintenance and replacement of equipment for the Department's bicycle unit.	500

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
12461 0611 GENERAL SUPPLIES	9,305	10,000	18,500	9,952	15,000	32,000	This account covers costs for ammunition required for state mandated yearly qualifications, Taser equipment and ammunition, and for general repairs, replacements and upgrades for Department issued weapons. Costs for ammunition have increased due to economic considerations and large scale US military operations, as well as the Department's efforts to be environmentally conscious. Additionally, Taser Corporation has increased minimum practice requirements from one round to two rounds, necessitating the purchase of twice as many practice cartridges as previously budgeted.	20,000
12461 0784 GENERAL EQUIP OTHERS	3,863	6,000	6,000	5,468	6,000	7,000	This account will cover costs including but not limited to laser lights, microphones, video cameras and holsters.	5,000
12462 0740 VEHICLE REPLACEMENT	197,450	192,500	192,500	191,696	192,500	209,200	This account is utilized for the cost of current lease contracts, and for the purchase of 9 new marked vehicles, 3 new unmarked vehicles and 1 multi-purpose pick-up truck.	150,000
12462 0741 VEHICLE RENTAL	20,396	20,400	20,400	10,200	20,400	20,400	This account is utilized to cover the costs for renting two leased vehicles for the Street Interdiction Team. These vehicles are necessary tools used during investigations, and drug interdiction cases. The cost has been set at \$1700/mo. This figure is based on a vendor agreement that will expire 6/30/08. The Department anticipates the possibility of an increase in this expense through the competitive bid process.	15,000
12463 0506 CONFIDENTIAL EXPENDITURES	3,470	4,000	4,000	2,266	4,000	6,000	The Street Interdiction Team continues to aggressively enforce drug related crimes. These investigations require "buy money" to locate and neutralize traffickers of drugs. This money is utilized to purchase narcotics as well as to pay informants for information, and for miscellaneous expenditures relating to this account.	3,000
12463 0611 GENERAL SUPPLIES	1,220	1,000	1,000	978	1,000	3,000	This account is utilized to pay for test kits, used to test narcotics seized by members of the entire Police Department. These test kits are needed to support probable cause when suspect narcotics are seized. Additional supply costs include evidence bags, evidence labels, Tuff Ties, cutters, HY tape, a Spy-stik, transmitters, body wire and recorder equipment.	1,000
12463 0791 PHOTO/DUPLICATING EQUIP.	378	500	500	459	500	500	This account is for supplies relating to photographic equipment for the Street Interdiction Team, and surveillance van equipment including batteries, tapes and media cards.	500

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12464 0559 TOWING	2,403	4,000	4,000	2,788	4,000	5,000	This Department continues to target quality of life issues, which include the removal of vehicles abandoned throughout town for various reasons. These vehicles are towed after proper notice is given to the registered owners. This account also covers expenses related to motor vehicles towed by the Department for investigative purposes.	4,000
12464 0566 VEHICLE MAINTENANCE	9,600	9,600	9,600	9,600	9,600	11,000	This account covers police vehicle cleaning and washing, as well as the entire town fleet . This Department also purchased a command vehicle on a state grant, which requires special washing measures due to its size, and additional maintenance expenditures. This figure is based on a vendor agreement that will expire 6/30/08. The Department anticipates the possibility of an increase in this expense through the competitive bid process.	9,600
12464 0628 GAS/DIESEL FUEL	193,204	160,000	160,000	155,000	160,000	260,000	On average, the Police Department has used approximately 1,700 gallons of gas per week in Fiscal Year 2007-2008. Additional cost of Ct Gross Receipts Tax should be added as well.	220,000
12465 0719 TRAFFIC EQUIPMENT	1,467	2,000	3,500	3,427	3,500	5,000	This account covers costs for re-certification and maintenance of radar and laser units, as well as necessary Intoxilyzer 5000 supplies. Additionally, this Department is requesting to purchase a new laser speed detector this year at a cost of \$3500.00.	3,500
12465 0755 SAFETY EQUIPMENT	29,656	40,000	40,000	35,608	40,000	60,000	This account will cover costs for vehicle maintenance, as well as to replace and supplement Department safety equipment. Costs include, but are not limited to, vehicle decals, light bars, strobes, vehicle computer supplies, highway Safety flares, OSHA required equipment, batteries and oxygen tanks.	35,000
12491 0599 CASH MATCH	12,400	12,600	12,600	12,600	12,600	13,000	This line item covers the South Central Regional Justice Administration costs including state mandated police executive training, that are set fees. (\$11,400) Also to cover the cost of fees for South Central Area Network (SCAN) Regional Voice Communications system. This system provides the ability to communicate with all other agencies directly, and is used in multi-jurisdictional operations. (\$1500). Both are non-negotiable set fees.	13,000
Total Expenditures	\$9,787,928	\$10,536,844	\$10,536,844	\$7,115,835	\$10,703,169	\$11,471,138		\$10,999,620

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
92 POLICE CHIEF	THOMAS WYDRA	35	92,190.15	101,409.00	The salary increase for the Chief of Police is 10%. Salaries for the police chief position of 13 police departments in New Haven county were surveyed during the 2007-2008 process. The average salary of those surveyed is \$101,599.00. A current salary average was unable to be obtained at the time this budget was submitted to the Mayor's office.	92,190.15
93 DEPUTY POLICE CHIEF	JOHN CAPPIELLO	35	88,515.00	91,325.00	The salary increase for this non-union position is 3% which is consistent with the union Deputy Chief positions.	91,325.00
7475 DEPUTY CHIEF	WILLIAM ONOFRIO	40	88,515.00	91,325.00		91,325.00
7475 DEPUTY CHIEF	BOGUSLAW KICAK	40	88,515.00	91,325.00		91,325.00
7477 POLICE CAPTAIN	RONALD SMITH	40	83,393.00	86,050.00		86,050.00
7477 POLICE CAPTAIN	JOHN LUJICK	40	83,393.00	86,050.00		86,050.00
7478 POLICE LIEUTENANT	MICHAEL MCNEIL	40	76,583.00	79,035.00		79,035.00
7478 POLICE LIEUTENANT	GABRIEL LUPO	40	76,583.00	79,035.00		79,035.00
7478 POLICE LIEUTENANT	TIMOTHY WYDRA	40	76,583.00	79,035.00		79,035.00
7478 POLICE LIEUTENANT	FRANK MCDERMOTT	40	76,583.00	79,035.00		79,035.00
7478 POLICE LIEUTENANT	BRIAN CARMODY	40	76,583.00	79,035.00		79,035.00
7478 POLICE LIEUTENANT	KEVIN SAMPERI	40	76,583.00	79,035.00		79,035.00
7479 POLICE SERGEANT	DAVID NG	40	71,338.00	73,633.00		73,633.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
7479 POLICE SERGEANT	JOHN SULLIVAN	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	JENNIFER BACHE	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	EDWARD ARMENO	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	FRANKLIN RIEHL	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	THOMAS RAGAZZINO	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	MICHAEL SIGMON	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	STEVEN CROWLEY	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	JOHN RIORDAN	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	PAUL SCARCELLA	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	ROBERT D'ANIELLO	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	LYLE BENNETT	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	MICHAEL DOHERTY	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	NATHAN YOUNGBERG	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	JOHN TESTA	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	ANTHONY DIAZ	40	71,338.00	73,633.00		73,633.00
7479 POLICE SERGEANT	VACANT	40	71,338.00	73,633.00		73,633.00
7480 POLICE INVESTIGATOR	JOHN INGLESE	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	MICHAEL AMBROSINO	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	THOMAS RHONE	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	STEPHEN ROSSACCI	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	MARK CONSORTE	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	ANGELO POLZELLA	40	70,344.00	72,609.00		72,609.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
7480 POLICE INVESTIGATOR	DONALD REMILLARD	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	JOHN FRANCIS MARKS	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	SEAN DOLAN	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	RAYMOND QUINN	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	MICHAEL LEVENDUSKI	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	BRENT ZUSCIN	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	COLIN KEARNS	40	70,344.00	72,609.00		72,609.00
7480 POLICE INVESTIGATOR	BRIAN STEWART	40	70,344.00	72,609.00		72,609.00
7481 PATROLMAN	TODD AMES	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JOSEPH LIGUORI	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	MICHAEL NAWROCKI	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	KEVIN RICHARD HALL	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JOHN S. SOMMERS	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	RICHARD DZIEKAN	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	MICHAEL CIRILLO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JOHN BATTICK	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	ANTHONY POPOLIZIO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	STEPHEN P. DEGRAND	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	RONALD GILFORT	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	LINDA GUERRA	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	KENNETH W. FORSYTHE	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JAMES MILLS	40	64,669.00	66,764.00		66,764.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
7481 PATROLMAN	DAVID FALCIGNO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	STEVEN BARIS	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	DENNIS PUTNAM	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	ROBERT C. VILLANO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	MICHAEL ROMANELLI	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	NICHOLAS LOVETT	40	53,864.00	66,764.00		66,764.00
7481 PATROLMAN	MARK WILLIAM ATWATER	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	LANCE HELMS	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	MICHAEL DEPALMA	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	MICHAEL L. PANTERA	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	GREGG CURRAN	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	DENNIS M.RYAN	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	CRAIG APPLEBY	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JOHN GLASS	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JEREMY BREWER	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	DAWN CORREIA	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	ANGELO DELIETO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JASON VENDITTO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	ROBERT DUNHAM	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	ERIC HALLSTROM	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	PATRICK MCCUE	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	DEDRIC JONES	40	64,669.00	66,764.00		66,764.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
7481 PATROLMAN	BRETT FERRARA	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	MICHAEL MELLO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JAY BUNNELL	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	MARK SHEPARD	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	WILLIAM ONOFRIO	40	63,489.00	66,764.00		66,764.00
7481 PATROLMAN	NICHOLAS D'ANGELO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	JOSHUA CAMERON	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	BEATRIZ MONTIJO	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	PAUL CALAMITA	40	48,571.12	63,847.00		63,847.00
7481 PATROLMAN	JOMO CRAWFORD	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	ROBERT O'NEIL	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	ERIC GOCLOWSKI	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	MICHAEL DEMARIA	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	EDWARD STOOR	40	64,669.00	66,764.00		66,764.00
7481 PATROLMAN	TIMOTHY MCKEON	40	61,837.00	66,764.00		66,764.00
7481 PATROLMAN	DERICK MANNING	40	61,837.00	66,764.00		66,764.00
7481 PATROLMAN	MATTHEW BARBUTO	40	61,837.00	66,764.00		66,764.00
7481 PATROLMAN	BRYAN KELLY	40	59,158.00	66,764.00		66,764.00
7481 PATROLMAN	WILLIAM IANNONE	40	59,158.00	66,764.00		66,764.00
7481 PATROLMAN	MARK KATZ	40	59,158.00	63,847.00		63,847.00
7481 PATROLMAN	MARK GERY	40	59,158.00	63,847.00		63,847.00
7481 PATROLMAN	ANGELA MORENO	40	59,158.00	63,847.00		63,847.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
7481 PATROLMAN	CHRISTOPHER KAKALOW	40	59,158.00	63,847.00		63,847.00
7481 PATROLMAN	WILLIAM MAY	40	48,571.12	54,727.00		54,727.00
7481 PATROLMAN	JOSEPH VENDITTO	40	48,571.12	54,727.00		54,727.00
7481 PATROLMAN	SCOTT JASON	40	48,571.12	54,727.00		54,727.00
7481 PATROLMAN	STEPHEN PHIPPS	40	48,571.12	54,727.00		54,727.00
7481 PATROLMAN	JENNIFER GAYNOR	40	48,571.12	52,909.00		52,909.00
7481 PATROLMAN	NEW POSITION REQUEST	40	0.00	50,182.93		0.00
7481 PATROLMAN	NEW POSITION REQUESST	40	0.00	25,091.47		0.00
9015 CUSTODIAN	CARLO DEMEO	40	42,640.00	42,640.00		42,640.00
1098 ADMINISTRATIVE ASST. TO THE CHIEF	SORAYA ANTONINI	35	59,786.20	59,786.20		59,786.20
1103 ADMINISTRATIVE ASST.	NANCY DECRISTOFARO	35	56,599.34	56,599.34		56,599.34
9049 RECORDS TECHNICIAN	KAREN JOHNSON	35	44,922.00	44,922.00		44,922.00
9049 RECORDS TECHNICIAN	CHRISTINA L. PUCCI	35	44,922.00	44,922.00		44,922.00
9052 CLERK TYPIST	KATHY TAM	35	35,193.00	35,193.00		35,193.00
9055 ADMINISTRATIVE TECH.	DONNA ALTIERI	35	44,922.00	44,922.00		44,922.00
9484 COMMUNICATION TECHNICIAN	LESILE JACQUES	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	KIRK C. TROFATTER SR	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	MARGARET RAUCCI	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	CHRISTOPHER JONES	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	MICHELLE LEE	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	ROBERT A. SJOGREN	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	BRIAN ESPOSITO	40	45,545.71	45,545.71		45,545.71

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
9484 COMMUNICATION TECHNICIAN	KATHLEEN FRAHER	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	RENEE WOJTAS	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	MATTHEW ERFF	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	SEAN COURTNEY	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	DARLENE PASSAPERA	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	STEVEN CAHILL, JR.	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	LISA A. SPINA	40	45,545.71	45,545.71		45,545.71

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
9484 COMMUNICATION TECHNICIAN	PATRICIA WHELAN	40	45,545.71	45,545.71		45,545.71
9484 COMMUNICATION TECHNICIAN	VACANT	40	45,545.71	45,545.71		45,545.71
TOTALS FOR POLICE DEPT			\$8,227,978.77	\$8,619,279.30		\$8,534,786.05
12452 SCHOOL CROSSING GUARDS						
JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 07-08	REQUEST 08-09		MAYOR
9482 SCHOOL CROSSING GUARD	KATHERIN KAMINSKAS	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	LENA SAGNELLA	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	NANCY GALLUCCI	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	ELLEN GETHINGS	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	LUBA COPELA	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	ROBIN RUBINO	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	SUSAN A. MALLARDO	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	MARGARET SULLIVAN	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	JOANNE GOUDREAU	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	THERESA BASELICE	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	LAURA AVERY	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	JACKIE VITALE	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	MARYELLEN AMENTO	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	FRNAK SAGNELLA	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	FILOMENA VISCUSO	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	LAURA JEAN RICHETELLI	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	CHRISTINE WILSON	0	8,340.00	8,340.00		8,340.00

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
9482 SCHOOL CROSSING GUARD	NANCY SHEA	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	THERESA LETTIERO	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	DONNA VITALE	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	VACANT	0	8,340.00	8,340.00		8,340.00
9482 SCHOOL CROSSING GUARD	PAMELA AFRAGOLA	0	4,170.00	4,170.00		4,170.00
9482 SCHOOL CROSSING GUARD	REBECCA WETMORE	0	4,170.00	4,170.00		4,170.00
9482 SCHOOL CROSSING GUARD	MARIA ROSARIA VISCUSO	0	4,170.00	4,170.00		4,170.00
9482 SCHOOL CROSSING GUARD	MADONNA PAVONE	0	4,170.00	4,170.00		4,170.00
TOTALS FOR CROSSING GUARDS			\$191,820.00	\$191,820.00		\$191,820.00

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PROBATE COURT

PROBATE COURT



Expenditure Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
15101 0515 PRINTING/REPRODUCTION	1,081	9,000	9,000	600	9,000	9,000		4,000
15101 0610 OFFICE SUPPLIES	1,066	2,500	2,500	273	2,500	2,500	For supplies used by court personnel	1,500
15101 0718 BOOKS,MAPS,MANUALS	399	2,500	2,500	361	2,500	2,500	For law library materials	-
Total Expenditures	\$2,546	\$14,000	\$14,000	\$1,234	\$14,000	\$14,000		\$5,500

PUBLIC WORKS

PUBLIC WORKS



Revenue Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>YTD Revenue</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
10530 3000 TRANSFER STATION FEES	28,460	60,000	11,020	20,000	20,000		20,000
10530 3021 RECYCLE MATERIAL-SALES	46,712	55,000	35,588	50,000	50,000		60,000
Total Revenue	\$75,172	\$115,000	\$46,608	\$70,000	\$70,000		\$80,000

Expenditure Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
13001 0110 REGULAR SALARIES	3,099,984	3,156,120	3,155,956	2,115,520	3,320,850	3,603,316	This figure does not take into account raises for the Supervisors, acct. clerk, and clerk typist. Respective unions are still in negotiations.	3,498,268
13001 0124 POLICE PROTECTION	45,928	35,000	45,000	44,922	50,000	50,000	To cover traffic control for road and drainage jobs.	40,000
13001 0130 OVERTIME	258,248	33,332	168,332	163,524	280,000	280,000	Does not reflect new hrly. Rates for supervisors. Awaiting new contract. This account is used for emergency call-ins, trees and limbs in streets, mechanical problems with zamboni at the rink, and custodians called in to replace other custodians when they are sick, hurt or on vacation.	200,000
13001 0133 ACTING DIFFERENTIAL	11,130	10,000	10,000	7,378	12,000	12,000	More night custodians receive more money per recent contract.	10,000
13001 0140 LONGEVITY	37,475	42,550	42,550	37,505	42,550	43,000	3 employees reach 5 yrs. @ 700.00 each	43,000
13001 0160 STAND-BY	56,488	65,130	65,130	37,864	65,130	70,000	New contract rates go up to 65.00 x 51 employees x 17 wks. Does not include supervisors who are still in negotiations	60,000
13001 0170 MEAL ALLOWANCE	347	-	164	65	164	500	Contractual	400
13001 0410 NATURAL GAS	149,965	180,000	180,000	165,000	180,000	200,000	Rate increases	160,000
13001 0420 ELECTRICITY	627,195	584,000	584,000	429,791	650,000	660,000	Rate increases expected	640,000

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
13001 0440 STREET LIGHTING	1,148,239	1,100,000	1,100,000	849,148	1,150,000	1,175,000	Rate increases expected Every time the Legislative Council accepts a new road into the Town's road system, Public Works has to order street lights for that new road. As this is done, this amount will increase.	1,175,000
13001 0450 WATER	20,305	18,000	18,000	17,464	25,000	25,000	Sewer usage bills for town bldgs. Now come out of this acct.	22,000
13001 0517 PROPERTY MAINTENANCE	100	1,000	1,000	-	1,000	2,000	As our commissions become more active in the pursuit of negligent homeowners, our costs increase. Amount needed for miscellaneous cleaning by Public Works to abandoned property and dumping on dead-end streets. Most properties ordered cleaned by the Legislative Council.	500
13001 0541 DUES/SUBSCRIPTIONS	105	250	250	105	250	250	CASHO memberships for Director, Assistant Director, and Superintendents/CT. Tree Assoc. for Tree Supt.	-
13001 0551 CRRA TIPPING FEES	1,134,551	1,100,000	1,100,000	864,754	1,135,000	1,200,000	Likely increase in tipping fees for MSW and bulk	1,100,000
13001 0553 WASTE REMOVAL-CONDOS	179,288	180,000	180,000	89,008	185,000	200,000	Amount goes up as more condo's are built and occupied.	200,000
13001 0556 RENTAL - EQUIPMENT	-	10,000	10,000	-	10,000	10,000	Rental of bull dozer for Transfer Station.	-
13001 0563 WASTE REMOVAL CONTRACTS	1,386,464	1,435,000	1,435,000	1,433,144	1,435,000	1,500,000	Price inc. of 5% in MSW and Recycling contracts	1,350,000
13001 0590 PROFESSIONAL/TECH SERVICE	4,400	7,500	7,500	4,800	7,500	8,000	Monthly maint. - Worth Ave. Pumping Sta. And consulting services.	5,000
13001 0630 HEATING FUEL	111,088	100,000	100,000	99,902	100,000	125,000	Price increase expected	90,000
13001 0672 UNIFORM PURCHASE ALLOW.	25,622	30,000	30,000	24,094	30,000	40,000	Rank & File from 325.00 to 350.00/employee. Supervisors still in negotiations. This acct also pays uniform/coverall rental	30,000
13001 0690 SAFETY SUPPLIES	852	1,500	1,500	620	1,500	2,000	First aid kits, OSHA mandated gear (ear protectors, safety glasses, etc.) Insp. Fire extinguishers	1,000
13075 0165 SNOW REMOVAL	122,717	150,000	150,000	167,513	200,000	180,000	Increase in hourly rates, contract settlement. Supervisors still in negotiations.	120,000
13075 0527 SNOW RELATED EQUIP REPAIR	3,819	8,000	8,000	5,169	8,000	10,000	Snow equip. repairs, sand spreaders, and other related equip.	5,000
13075 0620 ROAD MAINTENANCE SUPPLIES	47,843	50,000	50,000	25,339	60,000	60,000	Several road and drainage jobs planned. Price of asphalt will increase.	45,000
13075 0696 SNOW REMOVAL SUPPLIES	75,157	60,000	125,000	91,904	100,000	80,000	Purchase plow blades, ice melt, sand and salt. Sand inc. to 18.88/yd. And salt to 50.15/ton. Will probably increase again next snow season.	60,000

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
13076 0166 LEAF REMOVAL	139,480	-	100,000	93,321	140,000	160,000	Increase in labor contract.	120,000
13076 0691 PARKWAY/TREE MAINTENANCE	5,731	7,500	7,500	5,879	7,500	8,000	Tree maint. Supplies, repairs to power equip. (mowers, chain saws, trimmers, etc.) This acct. Is utilized for: chipper blades sharpened, misc. hand tools, gloves, town owned tree spraying, Christmas tree decorations, rope slings, loam, replacement of hand and power equip., lawn mower repairs.	7,500
13076 0693 TREE STUMP REMOVAL SUPP.	602	1,500	1,500	350	1,500	2,000	Chipper blades	1,000
13076 0695 PARKWAY/TREES	7,976	10,000	10,000	8,024	10,000	10,000	Supplies, chemicals, transport Christmas tree (crane, driver, and flat bed) Additionally this account is utilized for: chemicals/fertilizers, replacement trees, flowers, grass seed, top soil, sprinkler system repairs, contractors.	8,000
13077 0565 STREETS/BRIDGES	7,355	8,000	8,000	6,286	8,000	10,000	Vactor, VacAlls hoses and tubes, storm sewer repairs, storm pipe cleaning, catch basin repairs	8,000
13078 0452 WATER MONITORING	-	5,000	5,000	-	5,000	5,000	Water monitoring/testing @ Transfer Station. Nine monitoring stations within the landfill areas - water is extracted from wells, an analysis is made at each station, report submitted each quarter. This is a bid item.	-
13078 0609 RECYCLE MAT/SUPPLIES	6,960	7,000	13,000	12,034	13,000	-	This account will be removed from the PW budget in 2008-09 and will be funded under the Mayor's Office.	-
13078 0692 LANDFILL MATERIALS & SUPP	43,838	75,000	75,000	63,300	75,000	100,000	Stump grinding between 80,000 to 90,000. State permit fee, other misc. supplies	50,000
13079 0619 MIDDLE SCHOOL/SPEC. PROJECTS	90,242	20,000	20,000	19,647	20,000	50,000	Outside/inside maintenance. Repairs to roof, boilers, windows etc.	-
13079 0640 BLDG/GROUND MAINT SUPP.	147,657	130,000	130,000	124,598	145,000	175,000	Maintain 15 major properties incl. HVAC, plumbing, electrical, burglar, fire alarms, DEP, OSHA, ADA, requirements. This acct. has been funded for 200,000 in the past. This account is used for the following: general property maintenance, DEP water compliance, repairs, code compliance, OSHA requirements, electrical supplies, equipment for cleaning, heating, air conditioning, and landscaping. The town has 15 major properties and many smaller parcels. The properties are in various conditions from significant need of major repairs to up-grades to comply with the newest standards. In the past years the town has made many improvements to the Miller Complex. There are still however many major areas in the Town Hall and most of the other properties that need to be addressed. Contracts that go out to bid include: HVAC, fire and burglar alarms for Gov't Center, police buildings, Keefe, Vo-Ed Building, Public Works, and Miller.	125,000

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
13079 0646 SANITARY & CLEANING SUPP	16,049	14,000	19,000	15,885	16,000	20,000	Sanitary cleaning supplies for all town bldgs. Including the M.J. Whalen Activity Center. This account is used for the following items: multi fold towels, toilet paper, hand soap, polish, dispenser soap, glass cleaner, bowl cleaner, drain cleaner, disinfectants, bleach, plastic bags, brooms,mops, scotch pads, floor finish, floor cleaners, rug cleaners, pest control, and other miscellaneous supplies. The past year has seen paper products pricing increase 25%. The town has started a program of building cleaning maintenance that will eventually bring the appearance and actual sanitary levels to accepted visual and health standards	14,000
13081 0525 TIRE REPAIRS/ROAD SERVICE	54,924	50,000	50,000	37,922	50,000	60,000	Passenger/truck tires, tubes, flat repairs, road service for all town depts. Except Fire Dept. and BOE	40,000
13081 0562 VEHICLE REPAIRS	91,731	95,000	95,000	89,659	95,000	100,000	Mechanical repairs to entire PW fleet including expendable tools and welding supplies, filters, hoses, plugs, etc. Outside vendor repair activity - wheel alignments, brakes, transmissions, body work, etc.	85,000
13081 0566 VEHICLE MAINTENANCE	64,723	71,500	71,500	60,076	71,500	75,000	This account covers repairs to all depts. Vehicles except Fire Dept., BOE	50,000
13081 0585 HAZARDOUS WASTE	36,516	40,000	40,000	23,249	40,000	45,000	Increase in operating and disposal fees possible.	35,000
13081 0625 GASOLINE	140,485	120,000	120,000	89,442	120,000	150,000	All depts. Gas up at PW. Rate increase probable	120,000
13081 0626 LUBRICANTS	8,528	11,000	11,000	10,652	11,000	14,000	Hydraulic, motor oils, freon, transmission oil	10,000
13081 0627 DIESEL FUEL	175,633	130,000	130,000	97,806	130,000	185,000	Rate increase likely. Can use large amounts of fuel especially during weather issues (snow) Fire Dept. fuels up at PW as well.	130,000
13081 0694 TOOL ALLOWANCE	1,600	1,800	1,800	1,600	1,800	2,400	Contractual - went from 200.00 to 300.00 x 8 mechanics	2,400
Total Expenditures	\$9,587,341	\$9,154,682	\$9,475,682	\$7,434,263	\$10,009,244	\$10,707,466		\$9,661,068

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
108 PUBLIC WORKS DIRECTOR	JOSEPH VELARDI	40	74,524.62	74,524.62		74,524.62
1010 ASST. PUBLIC WORKS DIR.	GEORGE JEROLMAN	40	71,745.70	71,745.70		71,745.70
1105 SUPERINTENDENT SANITATION	DAVID LOCKERY	40	0.00	66,162.41		0.00
1106 SUPERINTENDENT-BUILDINGS	VACANT	40	63,512.12	66,162.41		66,162.41
1108 SUPERINTENDENT-TREES & PARKWAYS	DAVID RHONE	40	66,162.41	66,162.41		66,162.41
1110 SUPERINTENDENT-STREET & BRIDGES	MICHAEL SICILIANO	40	63,515.12	63,515.12		66,162.41
1109 SUPERINTENDENT-VEHICLE MAINTENANCE	JOHN PUCILLO	40	66,162.41	66,162.41		66,162.41
1210 FORMAN-BUILDINGS	JOSEPH COLELLO	40	56,599.34	56,599.34		56,599.34
1210 FORMAN-VEHICLE MAINTENANCE	JOHN JENSEN	40	56,599.34	56,599.34		56,599.34
1210 FOREMAN-STREET & BRIDGES	VACANT	40	0.00	56,599.34		0.00
3011 MECHANIC	WILLIAM LEVINE	40	54,977.91	56,627.25		56,627.25
3011 MECHANIC	THOMAS C. JURCZYK	40	54,977.91	56,627.25		56,627.25
3011 MECHANIC	HENRY GILMORE	40	54,977.91	56,627.25		56,627.25
3011 MECHANIC	DAVID ESPOSITO	40	54,977.91	56,627.25		56,627.25
3011 MECHANIC	EDWARD SCALA	40	54,977.91	56,627.25		56,627.25
3011 MECHANIC	LOUIS LOMARTRA	40	54,977.91	56,627.25		56,627.25
3020 LICENSED ELECTRICIAN	PAUL COLEMAN	40	54,977.91	56,627.25		56,627.25
3021 LICENSED PLUMBER	GENE LOCKERY	40	54,977.91	56,627.25		56,627.25
3428 DISPATCHER	JASON LITTLEFIELD	40	46,349.22	47,739.70		47,739.70
3700 HEAVY EQUIPMENT OPERATOR	JOHN BARLETTA, JR.	40	50,044.28	51,545.61		51,545.61

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
3700 HEAVY EQUIPMENT OPERATOR	DANIEL J. FIGUENICK	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	DONAL CLEARY	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	JOHN DUGAY	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	DEAN COLAIACOVO	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	HARVEY SLAUSON II	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	DAVID MASSARO	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	MARY BRENNAN	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	ROBERT SCHAEFER	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	CHARLES ROBERTS	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	ROBERT SLAUSON	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	WARREN COATES	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	RICHARD RUGGIERO	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	MICHELINO LAVORGNA	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	DOMENIC DEFELICE	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	ROBERT ROMANDETTI	40	50,044.28	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	MARK POPOLIZIO	40	50,044.28	51,545.61		51,545.61
3806 TREE CLIMBER	ROBERT SULLIVAN	40	50,044.28	51,545.61		51,545.61
3806 TREE CLIMBER	ANTHONY GREENE	40	50,044.28	51,545.61		51,545.61
3816 CARPENTER	JOSEPH LONGOBARDI	40	50,044.28	51,545.61		51,545.61
3815 MASON	JOHN CALAMO	40	50,044.28	51,545.61		51,545.61
3817 PAINTER	RALPH ANTHONY	40	50,044.28	51,545.61		51,545.61

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
3701 MAINTAINER II A	EDWARD COLAIACOVO	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	BRIAN LECUYER	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	MICHAEL PITCHER	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	JOHN SHEA	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	FRANK ROCHE	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	GARY MILLER	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	DAVID HOWELL	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	JOHN JOSLYN	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	SALVATORE SCHAIVONE	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	STEVEN BANYAS	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	EMANUEL GILLIARD	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	ODELL COHENS	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	CHRISTOPHER RHONE	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	LUIGI PASCALE	40	46,349.22	47,739.70		47,739.70
3701 MAINTAINER II A	MICHAEL ZARRO	40	46,349.22	47,739.70		47,739.70
3702 MAINTAINER II B	DOUGLAS FRASER	40	44,273.48	45,601.68		45,601.68
3702 MAINTAINER II B	WILLIAM PARILLO	40	44,273.48	45,601.68		45,601.68
3702 MAINTAINER II B	JON SCHER	40	44,273.48	45,601.68		45,601.68
3702 MAINTAINER II B	SALVATORE BARESE	40	44,273.48	45,601.68		45,601.68
3702 MAINTAINER II B	JOHN DUGAY III	40	44,273.48	45,601.68		45,601.68
3702 MAINTAINER II B	JOHN CROCE	40	40,166.13	45,601.68		45,601.68

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Comments/Justification	Mayor
3702 MAINTAINER II B	VACANT	40	0.00	0.00		45,601.68
3703 MAINTAINER I	BRENDAN BOHAN	40	43,488.41	44,793.06		44,793.06
3703 MANTAINER I	ALEX VAZQUES	40	39,382.09	44,793.06		44,793.06
3703 MANTAINER I	DANIEL CRISCOLA	40	39,382.09	44,793.06		44,793.06
3702 MAINTAINER I	KEITH THERIAULT	40	37,858.62	40,563.55		44,793.06
3703 MAINTAINER I	EDWARD URBAN	40	39,382.09	40,563.55		44,793.06
3703 MAINTAINER I	VACANT	40	37,858.62	38,994.38		0.00
9053 ACCOUNT CLERK	JUDITH GIBSON	35	44,922.00	44,922.00		44,922.00
9052 CLERK TYPIST	THERESA REYNOLDS	35	35,193.00	35,193.00		35,193.00
TOTALS FOR PUBLIC WORKS			\$3,380,206.47	\$3,603,315.46		\$3,498,267.32

WATER POLLUTION CONTROL



Expenditure Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
13146 0594 SEWER USAGE CHARGES	18,512	-	-	-	-	-	Incorporated into the Public Works Department budget.	-
Total Expenditures	\$18,512	\$-	\$-	\$-	\$-	\$-		\$-

PURCHASING

Mission Statement

The mission of the Purchasing Department is to effectively buy the right quality of goods and services in the right quantity at the right time from the right supplier. To accomplish this mission, we welcome all vendors to the Town of Hamden.

Program Description

It is our objective to encourage competitive bidding whenever possible and to give vendors an equal opportunity to submit prices. It is our wish to conduct business with fairness and dignity and to demand honesty and truth in buying and selling.

PURCHASING



Expenditure Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
11701 0110 REGULAR SALARIES	166,218	172,340	171,515	89,271	171,515	172,340	Contractual-UPSEU Local 424 Unit 23 & AFSCME #2863 & two 15-hour shift clerks	172,340
11701 0130 OVERTIME	633	125	125	-	-	530	Contractual-UPSEU Local 424 Unit 23 to cover Legislative Council Meetings and RfP interview panels after hours	530
11701 0140 LONGEVITY	2,565	1,795	2,620	1,845	2,620	2,840	Contractual- UPSEU Local 424 Unit 23	2,840
11701 0310 MILEAGE	6,404	-	-	-	-	-		-
11701 0460 TELEPHONE SERVICE	208,995	205,000	205,000	183,278	220,000	230,840	Telephone bills for all departments - \$193,000; Nextel services - \$23,600; Xora hosting fees - \$4000; \$4,000 Verizon wireless service for Fire (new service)Cable Internet for Keefe - \$1140; DSL Internet for Town buildings (increased speed requested) - \$3600; Pagers (OEM) - \$1500;	226,000
11701 0461 TEL REPAIR/INSTALLATION	46,018	27,700	27,700	26,666	27,700	39,400	\$20,000 - Maintenance Agreements for Town phone systems (Government Center, Libraries, Miller Senior Center, Keefe Center, Town Hall (circuit and relay charges), Fire, Public Works; \$5000 for moves, changes, additions; \$5000 - equipment (analog phones at \$150 each, ISDN phones at \$600 each, replacement Nextels); \$5000 - New phone system for Fire Station #5 (current system is so old AT & T will not write a maintenance agreement for it and it is no longer possible to get replacement parts or equipment); \$2200 - move Partner II system from 245 Johnson Road to Fire Station 4 (labor only); \$1200 - switch Fire Department to Verizon wireless to be more compatible with Police Department (new phones)	30,000
11701 0510 ADVERTISING	12,243	18,200	18,200	13,001	16,000	16,900	Advertising of bids, RFP's and RFQ's in the New Haven Register and occasionally in the Hartford Courant. New Haven Register rates have had another price increase and we now pay an average of \$211 per ad. We average 80 ads per year	16,900

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
11701 0515 PRINTING/REPRODUCTION	40,562	60,000	60,000	24,848	55,000	55,000	Purchasing is responsible for printing of all forms, flyers, brochures, stationery, business cards, flyers, etc. for the entire Town. This account is also used for printing of the tax bills and of election materials, blank checks, direct deposit forms and W-2's and 1099 forms . Many departments use NCR forms that must be sent out to a printer. We provide #10 envelopes with the return address printed to all departments as well as return envelopes that go with tax bills. We also pay for the printing of the proposed budget. Recycling is requesting printing of a color, glossy brochure. This also covers nameplates for commissioners, nameplates for Police officers, and custom ink stamps. Printing prices have increased slightly, but many departments are using the letterhead template on the computer, reducing the amount of of letterhead that needs to be done by a printer.	55,000
11701 0541 DUES/SUBSCRIPTIONS	1,008	1,500	1,500	522	1,500	1,500	Membership in Purchasing Associations (NIGP, PPAC), membership for BJ's Wholesale and subscriptions to the New Haven Register for Purchasing and the Mayor's Office	15,000
11701 0550 POSTAGE	104,637	120,000	109,000	68,379	109,000	112,000	The Town continues to send as much mail as possible at the reduced Pre-Sort First Class rate - this class is \$0.10 less than regular first class mail. We send out an average of 250 pieces of Pre-Sorted First Class mail per day. There is a proposed postage increase for May, 2008 that will affect all classes of mail. We continue to have a high amount of Certified Mail. The Assessor's Office sends a large mailing each year (approximately 400 pieces at \$5.21 each) to elderly homeowners that by State law must go certified mail. Planning and Zoning and the Town Attorney's regularly send certified mail, again this is required by State law (approximately 20 pieces per week). Certified mail is currently \$5.21 per piece, more if the total mailpiece is over 1 ounce. Tax sends out approximately 65,000 tax bills in June and an additional 10,000 in Supplemental Motor Vehicle Bills and 10,000 Delinquent Tax Bills. The Library mails approximately 200 past-due notices per week. The Registrar's Office sends out a post-card canvass each year, which requires both outgoing and return postage (approximately 64,000 cards total). Registrar also has to mail post-cards advising voters of the polling place. Postage breakdown is as follows: First Class Mail - \$30,000; Pre-Sorted First Class Mail - \$35,000 (includes postage and barcoding and delivery to Post Office); Tax bills - \$25,000; Postage machine/meter lease - \$5000; Certified Mail - \$10,000; Registrar's mailings - \$5,000; Assessor Personal Property Mailing - \$3500; Federal Express - \$2000; Stamps - \$500; Misc. fees & permits - \$1500	100,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
11701 0556 RENTAL - EQUIPMENT	3,793	4,000	4,000	3,683	4,600	5,500	This account covers water, water cooler rental and cups for the coolers in Town Offices (19 coolers). The Library used to handle their own water, but for the current year (2007-2008) Purchasing has been paying the bills as this account was not funded for the Library. However, no money was added to the Purchasing account. The branch offices have to make water available to the public, so their usage is high. We are at the end of the bid for water and will have to rebid this service - due to gasoline and transportation costs, the costs will most certainly rise. The Police average 10 bottles per month per cooler. Other coolers are an average of 3 bottles per month (higher in the summer). Cups are \$62.00 per case and we usually need a case every 6-8 weeks.	4,000
11701 0560 OFFICE EQUIPMENT REPAIRS	31,379	50,000	50,000	23,920	40,000	42,600	Zetron Fire Alerting System - \$12,000; Canon Copiers - \$16,000; Pitney Bowes Copiers - \$2000; Kodak Copier - \$4000; UPS at Police Station - \$2000; Intoxilizer - \$650; Smart Trailer - \$600; Police Shredder - \$950; Blue Print (Engineering blueprint and map copiers) - \$2500; 911 Recorder - \$10,000; Misc Repairs (typewriters, dictaphone, fax machines, time/date stamps etc.) - \$2500;	40,000
11701 0571 RADIO REPAIRS	17,107	9,000	20,000	17,698	20,000	20,000	The maintenance agreement covers Public Works, Police, Fire, Parks & Recreation, and Traffic radios. The cost is \$16,000 per year and we have found that if we are to pay on an "as repaired" basis we will far exceed this amount. The maintenance agreement on the radios is a necessity. The additional \$4000 is needed for replacement of lost or damaged radios, parts not covered by the service agreement, negligence (i.e. Spilling coffee in radios, dropping in water, etc.), vandalism (broken antennas for example), and removing radios from vehicles no longer in service.	20,000
11701 0610 OFFICE SUPPLIES	18,151	25,000	25,000	20,320	25,000	25,000	Purchasing provides office supplies for all departments. This is the type of account where there are no big ticket items, but the little things add up. We buy many items in bulk (paper clips, pens, pads, staples and staplers, Kraft envelopes, file folders, etc.) Each departments requests for supplies are carefully reviewed and substitutions are often made (Universal binder clips at \$.25 per box compared to Gem binder clips at \$1.39 per box, or office supply store brand ruled pads at \$1.89 per dozen compared to Topps brand at \$16.00 per dozen for example).	25,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
11701 0665 DUPLICATE/PHOTO SUPPLIES	12,999	15,100	15,100	9,837	15,100	18,000	Purchasing provides copier supplies for all town departments. This includes paper, developer, drums, rollers, We purchase 25 cartons of regular copy paper at a time, every 4-5 weeks. Paper costs \$25.79 per carton. We also are doing a lot of in-house copying for programs run by Parks & Rec, Youth Services, Arts, Community Services, etc. and this requires that we buy colored paper (\$36 per carton) - this reduces our need to use outside copy houses. The reduced copy house costs is substantially greater than the supplies costs. This account is used to buy specialty paper (3-hole punch for Assessor, map and blueprint paper for Engineering, banner paper for Arts, etc.) We also provide higher quality business paper for departments that use the letterhead template. Engineering has a new plotter that will reduce the need to go to specialty printers for scanning and printing of plans, but will require that we buy more engineering paper rolls. This is an expense we have not had in the past.	15,000
11701 0681 COMPUTER SUPPLIES	12,007	14,500	14,500	8,277	14,500	17,500	Laser printers continue to be added to departments, and the cost of laser toner has risen considerably over the past few years - Assessor, Town Clerk, Finance all have printers that require toner that cost over \$200 each. There are now 3 color laser printers (Mayor's Office, Library, Arts) that require 4 toner each (cyan, magenta, yellow, black) at \$150 for each toner. There are two solid ink color printers. Most other laser toner average between \$110 and \$150. Many departments have color inkjet printers and blank ink averages \$28 per cartridge and color cartridge average \$45. At last inventory, there are 34 laser printers and 28 ink jet printers This account is also used to buy replacement drums and rollers for printers and fax machines, mouse pads, USB keys, blank CD's and DVD's	14,000
11701 0710 OFFICE EQUIPMENT	8,943	29,870	29,870	26,307	29,870	18,200	\$600 - two 4-drawer file cabinets, P & Z; \$1000 - four file cabinets, Building; \$500 - locking storage cabinet - Youth Services at HSYB; \$200 - digital camera for web photos, Economic Development; \$1300 - copier for Tax; \$3200 - copier for Library offices; \$400 - room dividers for HSYB; \$900 - replacement typewriters (2); \$400 - replacement calculators (5); \$1000 - replacement fax machines (2); \$3500 continuous feed heavy duty shredder, Police; \$1400 - confetti cut shredder, Police; ent; \$2,000 - 2 small copiers; \$200 - Laminator for Recycling; \$250 - medium duty confetti shredder - Finance; \$1350 - misc. office equipment replacement (date/time stamps, validators, etc.)	15,000
Total Expenditures	\$693,660	\$754,130	\$754,130	\$517,852	\$752,405	\$778,150		\$751,610

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
1088 PURCHASING AGENT	RICHARD CUMPSTONE	35	63,773.55	63,773.55		63,773.55
9400 PURCHASING TECHNICIAN	BETTY SACCAVINO	35	44,922.00	44,922.00		44,922.00
9400 PURCHASING TECHNICIAN	MAUREEN HULL	35	44,922.00	44,922.00		44,922.00
54 MAIL ROOM / COPY ROOM CLERK P/T	GERALDINE LEAK	15	9,360.00	9,360.00		9,360.00
54 MAIL ROOM / COPY ROOM CLERK P/T	MICHELLE COPPOLA	15	9,360.00	9,360.00		9,360.00
TOTALS FOR PURCHASING			\$172,337.55	\$172,337.55		\$172,337.55

QUINNIPIAC VALLEY HEALTH DEPARTMENT

QUINNIPIAC VALLEY HEALTH DEPARTMENT



Expenditure Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
14966 0584 Q.V.H.D. ASSESSMENT	301,698	300,500	300,500	300,500	300,500	299,571	Per capita rate of \$5.17 applied to population of 57,944. The per capita rate increased by \$.005 for 2008-2009.	299,571
Total Expenditures	\$301,698	\$300,500	\$300,500	\$300,500	\$300,500	\$299,571		\$299,571

REVIEW OF ASSESSMENTS

REVIEW OF ASSESSMENTS



Expenditure Request

	Actual <u>2006-2007</u>	Budget <u>2007-2008</u>	Revised Budget <u>2007-2008</u>	YTD Expended + Encumbered	Projection <u>2007-2008</u>	Dept Request <u>2008-2009</u>	Department Comments/Justification	Mayor <u>2008-2009</u>
10701 0942 STIPEND	5,400	5,400	5,400	-	5,400	6,000		5,400
Total Expenditures	\$5,400	\$5,400	\$5,400	\$-	\$5,400	\$6,000		\$5,400

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
13 BOARD MEMBER ASSESS/REVIEW	ROSE MENTONE	0	1,800.00	2,000.00		1,800.00
13 BOARD MEMBER ASSESS/REVIEW	BERNARD NITKIN	0	1,800.00	2,000.00		1,800.00
13 BOARD MEMBER ASSESS/REVIEW	JOHN DENICOLA	0	1,800.00	2,000.00		1,800.00
TOTAL FOR REVIEW OF ASSESSMENT			\$5,400.00	\$6,000.00		\$5,400.00

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STATE OF CONNECTICUT / EDUCATION REVENUES

STATE OF CONNECTICUT REVENUES-GENERAL



Revenue Request

Revenue Request	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10495 9502 PILOT - STATE PROPERTY	641,438	648,537	590,617	590,617	612,573	Per Estimates of State Formula Aid to Municipalities (February 6, 2008)	612,573
10495 9505 PROPERTY TAX RELIEF	370,446	-	-	-	-	One-time revenue in 2006-2007	-
10495 9506 ELDERLY EXEMPTION FREEZE	30,086	25,640	29,640	29,640	16,720	The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year. Amount received from the state has been declining each year. Amount per Assessor's Office.	16,720
10495 9507 ELDERLY EXEMP.- CIRC BREAK	431,168	456,820	415,714	415,714	413,180	State law provides a property tax credit program for Connecticut owners in residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. The credit amount is calculated by the local assessor and applied by the tax collector to the applicant's real property tax bill. The amount of the credit that may be granted is up to \$1,250 for married couples and \$1,000 for single persons. Credit amounts are based on a graduated income scale. Amount received from the state has been declining for the last 3 years. Amount per Assessor's Office.	413,180
10495 9508 DISABILITY EXEMPTION	7,235	6,040	7,270	7,270	7,220	State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled. Average for last 2 years is \$7,252. Amount per Assessor's Office.	7,220
10495 9510 PILOT-COLLEGES & HOSP	2,407,299	2,017,903	1,897,012	1,897,012	2,461,578	Payment in Lieu of Taxes for colleges & Hospitals	2,461,578
10495 9517 PILOT - BOATS	9,094	-	9,094	9,094	9,094	Based on historical	9,094
10495 9518 HOMELAND SECURITY TRAIN- ST CT	-	-	-	-	-		-
10495 9519 TELCOM ACCESS	274,500	250,000	-	274,592	250,000	Request is based on trend of decreasing revenue since 2002.	250,000

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10495 9520 PILOT-VETERANS EXEMPTION	108,420	113,810	110,174	110,174	110,690	State law provides a basic \$1,500 property tax exemption for certain honorably discharged veterans who actively served at least 90 days during war time, or their survivors. State law also provides an additional exemption for veterans and disabled veterans who are eligible for the basic exemption and who can meet certain income limits. Due to revaluation, the basic exemption in Hamden is \$6,000; \$2,000 of this is reimbursed by the State. Estimate is based on mill rate of 29.10.	110,690
10495 9521 CIVIL PREPAREDNESS REIMB.	32,428	-	-	-	-		-
10495 9616 DISTRESSED MUNICIPALITIES	33,664	15,615	27,898	27,898	27,260	The Distressed Municipalities Property Tax Reimbursement Program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of property tax exemptions granted to qualified manufacturing facilities located in designated municipalities. Estimate, per Assessor's Office, is based on mill rate of 29.10.	27,260
10495 9622 PILOT-MACHINERY & EQUIP.	185,928	217,970	227,333	227,333	324,940	The Manufacturing Machinery and Equipment Exemption Program provides for 100 % exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The State of Connecticut reimburses municipalities for the exemptions granted under the provisions of the program. The increase in revenue estimated for this year is due to new legislation that expanded the exemption for qualified manufacturers. Estimate, per Assessor's Office, is based on mill rate of 29.10	324,940
10495 9623 MASHANTUCKET PEQUOT FUND	1,446,086	1,602,860	482,355	1,459,064	1,469,001	Per Estimates of State Formula Aid to Municipalities (February 6, 2008)	1,469,001
10495 9627 911 CALL CENTER	104,925	-	-	-	-		-
10495 9607 ROAD AID	-	-	-	-	329,144		329,144
Total Revenue	\$6,082,716	\$5,355,195	\$3,797,107	\$5,048,407	\$6,031,400		\$6,031,400

STATE OF CONNECTICUT REVENUES-EDUCATION



Revenue Request

	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10496 9602 ADULT EDUCATION	180,820	183,348	118,503	179,429	177,299	Per Estimates of State Formula Aid to Municipalities (February 6, 2008)	177,299
10496 9604 MAGNET SCHOOLS	70,000	35,000	34,450	68,900	68,900	Based on historical	68,900
10496 9605 SCHOOL CONST. GRANT	1,707,870	2,221,718	1,607,821	2,221,718	1,731,582		1,731,582
10496 9606 PUB SCHOOL TRANSPORTATION	940,539	913,482	-	856,591	849,729	Per Estimates of State Formula Aid to Municipalities (February 6, 2008)	849,729
10496 9608 STATE BOND INT SUBSIDIES	653,487	602,632	313,838	602,632	537,731		537,731
10496 9609 NONPUB SCH TRANSPORTATION	189,505	182,417	-	165,003	164,016	Per Estimates of State Formula Aid to Municipalities (February 6, 2008)	164,016
10496 9610 NON-PUBLIC SCHOOL HEALTH	175,073	175,000	168,167	168,167	168,000	Based on historical	168,000
10496 9614 E.C.S. GRANT	19,511,592	22,457,282	11,038,192	22,113,775	23,030,761	Per OPM Estimates of State Formula Aid to Municipalities (August 15, 2007)	23,030,761
Total Revenue	\$23,428,886	\$26,770,879	\$13,280,971	\$26,376,215	\$26,728,018		\$26,728,018

TAX OFFICE

Mission Statement	The mission of the Tax Office is to collect the highest possible percentage of current taxes and back taxes owed to the Town of Hamden.
Program Description	Tax bills are mailed in June for collection in July and January of each year. Supplemental motor vehicle bills are mailed in December for collection in January. Past due bills are mailed four times a year. Past due statements and marshal warrants are issued on an ongoing basis. Liens are filed for both past due motor vehicle taxes and real estate taxes.
Objective 1	The Tax Office must meet the revenue projections set by the Legislative council in order to maintain the fiscal integrity of the Town of Hamden.
Description	This requires well planned and executed collection programs.
Objective 2	The Tax Office must collect a significant amount of back taxes.
Description	This is accomplished by the implementation of aggressive collection programs that include, but are not limited to, past due billings, demand letters, marshal warrants and foreclosure actions.
Objective 3	To work with the taxpayers of the Town of Hamden in an efficient, effective yet compassionate manner in order to meet our collection goals and at the same time treat the taxpayers with dignity and respect.
Description	The Tax Collector is at all times willing to work with taxpayers in developing a payment program that complies with State Statutes and will enable them to meet their tax obligations in a timely manner.

TAX OFFICE



Revenue Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>YTD Revenue</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
10108 0801 CURRENT TAXES	115,856,608	121,776,834	119,134,561	121,776,834	-	The Legislative Council sets mill rate and determines rate of collection.	126,849,304
10108 0802 BACK TAXES	1,162,668	1,200,000	834,897	1,200,000	1,100,000	The three year average is \$1,153,742.33.	1,100,000
10108 0802A BACK TAXES CONTRA	-11,950	-	-27,247	-	-	To be determined by Finance	-
10108 0803 SUPPLEMENTAL M.V.	1,078,462	958,300	855,496	958,300	956,760	Projected by the Assessor	956,760
10108 0804 INTEREST - PROPERTY TAXES	728,549	750,000	408,077	700,000	720,000	The three year average is \$743,087.67.	720,000
10108 0805 PROPERTY TAX LIENS	10,012	8,000	8,969	9,000	8,500	The three year average is \$8,737.00	8,500
10108 0806 SUSP BOOK TAX COLLECTION	75,331	70,000	42,489	60,000	65,000	The three year average is \$68,172.00	65,000
10108 0809 NEW CONSTRUCTION	195,837	160,000	57,841	60,000	65,000	Projected by the Assessor	65,000
10208 0807 SEWER LIENS/AREA BENEFITS	1,016	-	0	10	10	Lien fee is \$2.25. There are very few open accounts.	10
Total Revenue	\$119,096,534	\$124,923,134	\$121,315,083	\$124,764,144	\$2,915,270		\$129,764,574

Expenditure Request

	<u>Actual 2006-2007</u>	<u>Budget 2007-2008</u>	<u>Revised Budget 2007-2008</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2007-2008</u>	<u>Dept Request 2008-2009</u>	<u>Department Comments/Justification</u>	<u>Mayor 2008-2009</u>
10801 0110 REGULAR SALARIES	363,025	374,890	374,890	244,059	374,890	378,221	Salaries are per union contract.	376,740
10801 0130 OVERTIME	400	126	1,026	665	1,200	1,500	Overtime to cover collection during July & January when employees must stay to take care of taxpayers in line at 4:30.	700
10801 0134 PAY DIFFERENTIAL	2,084	2,300	2,300	1,389	2,300	2,600	Deputy Tax Collector is paid Tax Collectors salary when she is out of the office for two or more days.	-
10801 0140 LONGEVITY	4,880	5,055	5,055	3,385	5,055	5,775	Per union contract.	5,775

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10801 0510 ADVERTISING	1,070	1,200	1,200	1,162	1,200	1,500	Legal Ad for Dec 07 totaled \$703.92. State Statute mandates ads are placed twice a year.	1,500
10801 0518 BINDING	1,143	1,250	1,250	1,037	1,037	1,250	State statute mandates that the Tax Collector has her rate books bound for permanent record.	1,250
10801 0541 DUES/SUBSCRIPTIONS	220	270	270	270	270	285	Membership for the Tax Collector, Deputy and two certified collectors in the State Tax Collector's Association and the New Haven County Association.	-
10801 0558 MUNICIPAL SERVICE FEES	10,079	12,000	12,000	10,270	10,270	12,000	DMV charges a fee based on the number of residents to allow the Tax Collector to report delinquent taxpayers so they will not be able to register their vehicles without a tax clearance.	12,000
10844 0955 TAX REFUNDS	124,347	90,000	90,000	61,500	90,000	110,000	Tax refunds are mandated by State Statute. The last two years averaged \$109,672.	90,000
Total Expenditures	\$507,247	\$487,091	\$487,991	\$323,737	\$486,222	\$513,131		\$487,965

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
1081 TAX COLLECTOR	BARBARA J. TITO	35	76,207.04	76,207.04		76,207.04
1082 DEPUTY TAX COLLECTOR	JOHN STEELE	35	59,786.20	59,786.20		59,786.20
9190 BACK TAX COLLECTOR	KATHLEEN KENNEY	35	54,603.00	54,603.00		54,603.00
9198 CASHIER/ASST.BACK TAX COLL.	LINDA ANDERSON	35	49,525.00	49,525.00		49,525.00
9199 CASHIER/ADMIN.TAX TECH.	NANCY OLSON	35	44,922.00	44,922.00		44,922.00
9201 CASHIER	KEITH MARUS	35	35,107.00	36,956.00		36,956.00
9201 CASHIER	SHAWN LEFRANCOIS	35	36,956.00	36,956.00		36,956.00
9201 CASHIE P/T	LISA MORRISON	19	17,784.00	19,266.00		17,784.00
TOTAL FOR TAX ADMINISTRATION			\$374,890.24	\$378,221.24		\$376,739.24

TOWN ATTORNEY

Program Description

The Town Attorney's Office consists of one Town Attorney and two assistants, as well as a paralegal, and special assistant town attorneys who are engaged for their specific areas of expertise. As set forth in the Town Charter, "The Town Attorney is the legal advisor of the mayor and all other departments, officers, boards, commissioners, or agencies of the Town in all matters affecting the interests of the Town..." In addition to the role of advisor, "he shall appear and protect the rights of the Town in all actions, suits or proceedings brought by or against (the Town)..." The Town Attorney's office manages files concerning legal claims, appeals, and inquiries each year. Additionally, the Town Attorney's Office drafts contracts and oversees the land acquisition process. In the capacity of advisors to the various departments, the attorneys prepare numerous written opinions each year. With Hamden's growth, the Land Use Attorney, advises the Planning and Zoning Commission, Zoning Board of Appeals, Inland/Wetlands Commission, Natural Resources and Open Space Commission, and defends them when appeals are taken from their decisions. Since the revaluation of the Town in 2005, the Town Attorney's office continues to be involved in handling many tax appeals and negotiating settlements.

TOWN ATTORNEY



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10901 0110 REGULAR SALARIES	185,649	191,853	191,853	125,442	191,853	198,579	Regular salaries for Town Attorney and two (2) Asst. Town Attorneys and one (1) Paralegal who is a member of AFSCME, Local #2863 (Article 7 of collective bargaining agreement)	191,854
10901 0140 LONGEVITY	1,220	1,270	1,270	620	1,220	1,320	Town Attorney is entitled to \$675.00 for being in her 9th year of service; paralegal is entitled to \$645.00 for being in her 7th year of service.	1,320
10901 0541 DUES/SUBSCRIPTIONS	535	800	800	740	740	535	Town Attorney is not engaged in any private practice. Professional fees include membership in Connecticut Association of Municipal Attorneys (\$100) and subscription to the Connecticut Law Tribune (\$435)	-
10901 0718 BOOKS, MAPS, MANUALS	7,042	7,000	7,000	5,675	7,042	8,000	The cost of the on-line legal library (Lexis/Nexis) increases by approximately \$100-\$150 per year. Selected volumes of the Connecticut General Statutes Annotated containing updated legislation are printed annually at a cost of \$177.50 per volume. Thus far in the 2007-2008 fiscal year, 9 new volumes have been printed. Further, this line items covers annually printed practice manuals for civil, criminal and juvenile practice on the State and Federal levels.	-
10918 0590 PROFESSIONAL/TECH SERVICE	155,467	150,000	150,000	55,167	200,000	200,000	Court transcripts, depositions and payment of foreclosure committee fees are anticipated. Additionally, retention of special counsel is necessary in cases demanding expertise, such as construction contracts, labor contract negotiations, environmental issues and defense of lawsuits brought against the Town that are not covered by CIRMA	75,000
10918 0934 COURT JUDGMENT	13,770	100,000	55,000	1,256	100,000	100,000	There are several pending commercial tax appeals which have scheduled pretrials and negotiating conferences, the outcome of which will result in payments pursuant to court-ordered judgments.	50,000
10918 0940 FEE REIMBURSEMENT	2,334	3,000	3,000	542	3,000	3,000	Court filing fees, arbitration fees, marshal's fees, jury fees, CT Labor Department grievance fees and other miscellaneous related matters.	2,000
Total Expenditures	\$366,017	\$453,923	\$408,923	\$189,442	\$503,855	\$511,434		\$320,174

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
83 TOWN ATTORNEY	SUSAN GRUEN	35	68,958.50	72,406.43	5% increase to be equalized with those department heads with advanced academic degrees	68,958.50
250 ASSISTANT TOWN ATTORNEY	TIMOTHY LEE	19	32,781.81	34,420.90	5% increase to be equalized with those department heads with advanced academic degrees	32,781.81
250 ASSISTANT TOWN ATTORNEY	MICHAEL KAMP	19	32,781.81	34,420.90	5% increase to be equalized with those department heads with advanced academic degrees	32,781.81
9005 PARALEGAL	PATRICIA LUJICK	35	57,331.00	57,331.00	Member of AFSCME, Local #2863 (Article 7 in collective bargaining agreement)	57,331.00
TOTALS FOR TOWN ATTORNEY			\$191,853.12	\$198,579.23		\$191,853.12

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TOWN CLERK'S OFFICE

The Town Clerk, a resident elector of the town, is elected for a term of two years and biennially thereafter. In addition to the Town Clerk, staffing consists of three Assistant Town Clerks one Land Records Technician one Vital Records Technician and a part-time Counter Clerk. The Town Clerk supervises all Board and Commission Clerks (except land use commissions) and oversees the expenditure budget of these boards and commissions.

Mission Statement This office provides technical information and assistance to title searchers, attorneys and members of the public and our duties are primarily dictated by Connecticut General Statutes. They include, but are not limited to, processing, recording and micro-scanning land records in a daybook and general indices. Entering and retrieving information in an electronic filing system by remote computer terminal; transmission of sales ratio information to the State Department of Revenue Services and collection of local and state conveyance taxes for both the Town of Hamden and the State of Connecticut. Duties also include the processing of land maps; trade name certificates, notary certificates, liquor permits, and Veterans discharge papers and issuance of sporting and dog licenses. Election Duties include the issuing, receiving and processing of all absentee ballots, overseeing multiple duties for general and special elections; registering voters; administering oath of office for guardian services when newly hired; newly elected public officials, as well as approved Board and Commission appointments. Notary Public services are provided to the public at large. Postings of commission agendas, proper filing and keeping of minutes of Hamden public meetings as mandated by the state public records administrator as mandated by current state FOI Regulations. Registrar of Vital Statistics duties include the issuing of marriage and civil union licenses, birth and death certificates, as well as cremation, burial and disinterment permits, the recording and indexing of these vital records, and reporting of surcharge fees to the State of Connecticut. Monthly statistical reports are prepared for the Town of Hamden, State DEP. Dept. of Public Health, Dept of Agriculture, State Treasurer and the Connecticut State Library. Issuance and receiving of fee for canine and sporting licenses in a computerized program. The Town Clerk is also required to attend seminars and courses throughout the year to keep abreast of changing legislation and election laws.

Objective 1 To provide the best quality of service to the citizens of the Town of Hamden.

Description As new legislation is passed or present legislation is amended, it is the Town Clerk's duty to institute new procedures and adjust those already in place. As state employees continue to decrease, additional procedures have been passed down to the local Town Clerk by the State of Connecticut. Our objective is to comply in instituting and amending procedures in a timely manner so that we may continue to serve the public, the town and the state in as efficient a manner as possible.

Objective 2 To continue the restoration, preservation, creation, microfilming and maintenance of Hamden's permanent records.

Description A Continuing program for the restoration of older volumes, reduction of certain volumes of land records, vitals documentation and maps is constantly monitored. Security microfilming of permanent records is statutory, and capital projects and state grants are being utilized to perform these important tasks. Security microfilming of all vital records, land documentation and maps and all other records is imperative in a post 9-11 world. Since the oldest are irreplaceable, the Town of Hamden would be liable for such a loss.

Objective 3 To bring as much technology into the Town Clerk's office as staffing, time and money will allow.

Description

In this new fiscal year, we are hopeful to achieve the following projects: computerized land record index from 1948-68, reflecting a five-year effort via capital project funds and Historic preservation grants; an updated computerized index of Hamden's land record maps, a new revenue-generating map retrieval system and completion of the 2nd phase of preserving Hamden's historic paper maps.

TOWN CLERK



Revenue Request

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
10310 1005 R DOCUMENT FEES	407,758	600,000	183,972	500,000	500,000	This account reflects land record recording fees including maps and trade names. This figure includes the new \$30.00 surcharge, most of which goes back to the State Treasurer for Farm Land/Open Space.	500,000
10310 1006 R VITAL STATISTICS	22,558	25,000	21,743	25,000	28,000	Fees for Vital Records including Marriage and Civil Union Licenses, copies of vital records, burial/cremation permits. A \$19.00 surcharge is returned to the Dept of Public Health for each license.	28,000
10310 1007 R HUNTING & ANGLING FEES	744	1,000	2,008	1,000	1,000	April and May generate the largest Sport license Fees The Town fees are \$1.00 per license sold.	1,000
10310 1008 R DOG FEES	1,849	11,000	413	11,000	11,000	Dog License fees are collected in June. Report to State Dept of Agriculture of Fees and Surcharges from June Sales are submitted in August.	11,000
10310 1009 R CONVEYANCE FEES	2,031,150	1,500,000	841,551	1,500,000	1,000,000	** See detailed listing attached. Revenues will decrease by 15% as of July 1st 2008 if the Conn. Assembly does not continue extending the current conveyance tax rate.	1,250,000
10310 1011 MISCELLANEOUS	47,073	50,000	22,786	36,000	35,000	Notary public recordings, services and fees. Liquor permits, trade names and Copy fees for land record documents. This account has reduced slightly because of the new copier contract. (copy fees now yield .65 cents/\$1.00)	40,000
Total Revenue	\$2,511,130	\$2,187,000	\$1,072,473	\$2,073,000	\$1,575,000		\$1,830,000

Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
11001 0110 REGULAR SALARIES	307,465	321,341	321,341	210,010	321,600	327,965	contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary Backup.	325,280
11001 0120 TEMPORARY WAGES	-	-	-	-	-	3,000	Temporary wages are used during peak times such as fishing Season in April, Dog Season in June Elections and Primaries as well as coverage for illness and vacations. When the Office is shorthanded, a temp agency employee is hired to help with daily procedures and counter service, so staff can perform statutory work.	-
11001 0130 OVERTIME	2,690	500	3,500	1,703	4,000	5,000	Overtime required for Assistant Town Clerks and staff to prepare Election Material before and during Election Day until close of polls-late night departure (Presidential and State Primary and Elections)	2,000
11001 0134 PAY DIFFERENTIAL	1,500	1,500	1,500	1,299	2,000	2,000	Contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863	1,500
11001 0140 LONGEVITY	4,290	4,390	4,390	2,900	4,390	4,515	contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863	4,515
11001 0510 ADVERTISING	1,412	1,800	3,800	3,497	3,800	4,000	(Presidential and State Primary and Elections) See Detailed Listing in Town Clerk Backup	3,500
11001 0518 BINDING	908	2,100	2,100	991	2,300	2,785	Statutory permanent binding of vital records and land records. See attached listing.	2,000
11001 0529 LAND RECORDS INDEXING	79,732	85,000	85,000	85,000	85,000	80,000	Statutory indexing system for land records, maps, trade name certificates and dog licensing program	65,000
11001 0541 DUES/SUBSCRIPTIONS	598	600	600	440	600	630	Town Clerk Dues, Cross Street Directory and Hamden Demographic sheet	-
11001 0581 RECORD REPRODUCTION	2,222	4,000	4,000	3,734	4,000	12,600	Restoration de-acidification security filming 12 of Hamden's Historic hand-written tax liens from volume 22 on. Security filming of Vital Records	4,000
11001 0590 PROFESSIONAL/TECH SERVICE	5,689	7,000	7,000	7,000	7,000	6,000	Auditing of Land Records as required by CGS 7-14, 7-26. We are estimating 14,000 documents @.40 per document.	6,000
11001 0615 ELECTION SUPPLIES	5,107	10,000	10,000	10,000	10,000	15,000	(Presidential and State Primary and Elections) See Detailed Listing	10,000
11001 0940 FEE REIMBURSEMENT	8,536	12,610	12,610	1,965	12,610	12,885	Statutory fees required by state law for reimbursement for vital records, dog licensing surcharges and other related fees.	10,000
11012 0510 ADVERTISING	785	600	600	600	1,000	1,000	Legal Notices for Board of Assessment Appeals and Board of Ethics. As required by law.	750

	<u>Actual</u> <u>2006-2007</u>	<u>Budget</u> <u>2007-2008</u>	<u>Revised</u> <u>Budget</u> <u>2007-2008</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2007-2008</u>	<u>Dept Request</u> <u>2008-2009</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2008-2009</u>
11012 0590 PROFESSIONAL/TECH SERVICE	16,600	20,700	20,700	17,675	20,700	19,550	Personal Service Agreements given to 19 Boards and Commission Clerks and Special Meetings.	19,550
11012 0610 OFFICE SUPPLIES	-	-	-	-	-	300		-
Total Expenditures	\$437,534	\$472,141	\$477,141	\$346,814	\$479,000	\$497,230		\$454,095

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
84 TOWN CLERK	VERA MORRISON	35	66,950.00	66,950.00		66,950.00
1300 ASST. TOWN CLERK	LINDA MELILLO	35	56,599.34	56,599.34		56,599.34
1300 ASST. TOWN CLERK	GILDA ROBINSON	35	56,599.34	56,599.34		56,599.34
1300 ASST. TOWN CLERK	CYNTHIA ESPOSITO	35	56,599.34	56,599.34		56,599.34
9301 LAND RECORD TECH.	MARGUERITE YACANO	35	38,803.00	42,784.00	This position should be re-classified to a level 6 or higher as a land records technician, compared to others of similar responsibility in the technician category.	40,465.00
9303 VITALS CLERK	JOANNE CIFARELLI	35	35,193.00	36,366.00	This position should be re-classified to a higher classification closer to a technician level of a 6, based on Vital Record responsibility. Now is in basement of Town Hall union, similar to an Office Clerk.	36,366.00
COUNTER CLERK	JOANN LEONE	15	11,700.00	12,067.00	Correction of hourly base rate from \$15.00/hr to \$15.47/hr	11,700.00
TOTALS FOR TOWN CLERK			\$322,444.02	\$327,965.02		\$325,279.02

VISITING NURSE ASSOCIATION

VISITING NURSE ASSOCIATION



Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
15201 0940 FEE REIMBURSEMENT	64,000	64,000	64,000	64,000	64,000	67,842	VNA request is based on anticipated visits/hours for various services. Rates per visit/hour range from \$11.50 for a Skilled Nursing partial care visit to \$142.11 for a Medical Social Worker free care visit. Home Health Aide services account for 48% (\$32,683) of the total request. VNA expenses for July 2006 - June 2007 were \$70,851.71.	67,842
Total Expenditures	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$67,842		\$67,842

YOUTH SERVICES

<u>Mission Statement</u>	The Hamden Youth Services Bureau plans, implements and coordinates a comprehensive system of educational services, recreational activities and community-based prevention programs for the children, youth and families of Hamden.
<u>Program Description</u>	Provide workshops for youth, parents and professionals which focus on child and adolescent issues; increase knowledge of children and youth issues through community education programs; provide social and recreational programs for children and youth; provide parents with childcare programs for children during school recess, after-school and during the summer months; provide direct service and outreach counseling to the children, youth and families of Hamden; provide volunteer, community services and youth employment opportunities; provide consultation to schools, youth serving agencies, etc.
<u>Objective 1</u>	Prevention:
<u>Description</u>	There exists a need, as documented by Youth Services staff, school personnel, police department and parents and community members to continually educate our children and youth about the negative consequences of issues such as truancy, drop-out, violence, teen pregnancy and substance abuse. Positive Youth Development programs need to be provided in order to inform, educate, entertain and most importantly engage our young people. The need is reflected through increased attendance at programs, and community and professional input.
<u>Objective 2</u>	Awareness:
<u>Description</u>	Increase the community's awareness of youth, children and family issues through the use of press releases, fact sheets, program flyers and brochures, resource materials, manuals, directories, newsletters, etc.
<u>Objective 3</u>	Community Outreach:

Description	Continue and increase accessible activities for all youth and their families in Hamden. Cultural activities, athletics, field trips, and seasonal festivals are some examples.
Objective 4	Leadership:
Description	Evaluate existing programs and services through data collection, focus groups and other feedback. Seek additional grant opportunities for departmental and collaborative programs and services. Increase quality and scope of program coordination and implementation. Increase collaborative efforts and provide consultation to schools, community groups and youth serving agencies. Supervise and manage staff, and provide opportunities for professional development. Represent department and town at local, regional and state meetings, committees, etc. Advocate for the needs of youth and their families.

YOUTH SERVICES



Revenue Request

	Actual 2006-2007	Budget 2007-2008	YTD Revenue	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
10522 2202 YOUTH SER. - REGIST.FEES	900	1,500	2,590	3,000	1,950	Estimate 65 participants @ 30 per year for boxing and youth center membership based on past and current participation	3,500
Total Revenue	\$900	\$1,500	\$2,590	\$3,000	\$1,950		\$3,500

Expenditure Request

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12201 0110 REGULAR SALARIES	92,492	94,980	94,980	62,101	94,980	94,980	Coordinator's salary = 59,788.56; Clerk/Typist's salary = 35,193.60 per collective bargaining agreements, reference Local 48 and Local 424-Unit 23	94,980
12201 0130 OVERTIME	148	84	84	79	79	1,190	The Youth Services Department has demonstrated a need for additional overtime expenditures. YSB programming extends to 8:00 p.m.(and on occasion, beyond) daily throughout the year. There must be oversight of these programs periodically by full time personnel, as well as full time staff occasionally covering for staff who are unable to work and no other options exist. In addition, many meetings and special programs and events take place outside of the 8:30 a.m. - 4:30 p.m. Monday through Friday workday. Per collective bargaining agreement Local 424-Unit 23, Article 5.3, employees who work more than 7 hours in any work day or over 35 hours in one week shall be paid at the rate of one and a half times their regular rate. Coordinator, 2 hours a month X 49.2764 X 12 months = 1,182.63.	100
12201 0140 LONGEVITY	1,395	1,450	1,450	1,445	1,445	1,500	Coordinator - as of 10/01/08, 15 years of service = 825.00 per collective bargaining agreement Local 424-Unit 23 Article 8. Clerk/Typist - as of 10/30/08, 8 years of service = 670.00 per collective bargaining agreement Local 48	1,500
12201 0513 CONTRACT SERVICES-YOUTH PROG.	21,866	35,000	35,000	21,905	35,000	30,630	2 Boxing trainers at 15.50 per hour X 19 hours per week X 52 weeks = 30,628	25,000

	Actual 2006-2007	Budget 2007-2008	Revised Budget 2007-2008	YTD Expended + Encumbered	Projection 2007-2008	Dept Request 2008-2009	Department Comments/Justification	Mayor 2008-2009
12201 0541 DUES/SUBSCRIPTIONS	498	500	500	500	500	1,090	Connecticut Youth Services Association = 350 per year. Planning for Children and Youth Committee = 45. USA Boxing Membership = 100. USA Boxing Coach/Club Membership 2 X 55 = 110. Connecticut Clearinghouse = 10. Connecticut After School Network Organization Membership = 220. Licensing Fees (split with Arts and Parks and Recreation) = 255.	-
12201 0590 PROFESSIONAL/TECH SERVICE	63,254	65,000	65,000	45,522	65,000	70,490	Youth Center Staff: Program Director - 17.39 per hour X 19 hours X 52 weeks = 17,181, Worker 9.50 per hour X 19 hours X 52 weeks = 9,386, Worker 11.25 per hour X 19 hours X 52 weeks = 11,115, Worker 10.75 per hour X 12 hours X 52 weeks = 6,708. DJ services 100.00 x 15 events (12 Discovery Dances, National Night Out, Halloween Party, SoHa Fest) = 1,500. Van Rental and bus transportation for Youth Center = 3,000. Childcare (Preschool and School Age) Bus Transportation, 48 trips X 259 per bus = 12,432. Professional Development for staff (workshops, training, conferences) = 1,500. Special events entertainment (clown, magician, etc.) = 500. Music and Art Lessons for Childcare = 3,000. Extra Duty Police = 1,000. Basketball Tournament Fees = 500. Field Trip admission fees for Preschool 38 children X 7.00 X 10 trips = 2,660.	60,000
12201 0650 RECREATION SUPPLIES	999	2,000	2,000	1,989	2,000	2,000	Arts and crafts supplies, equipment, games, decorations for department sponsored events and programs = 2,000.	1,000
12201 0670 FOOD PRODUCTS	806	1,000	1,000	1,000	1,000	5,650	Refreshments for Discovery Dances, 200 X 12 = 2,400. Refreshments for "Teen Leadership Club" 12 meetings X 25 = 300. Coffee and light refreshments for committee and parent meetings, 12 meetings X 25 = 300. Awards Ceremony refreshments = 250. Refreshments for participants in Boxing and Youth Center, 200 x 12 months = 2,400.	-
12201 0718 BOOKS,MAPS,MANUALS	183	300	300	-	300	2,000	Pamphlets, publications, resource materials and reference books for office, mailings, school distribution, and program use on topics such as child and youth development, substance abuse prevention, child abuse prevention, and parent education.	-
Total Expenditures	\$181,640	\$200,314	\$200,314	\$134,541	\$200,304	\$209,530		\$182,580

Job Class	Employee Name	Hrs	Current 07-08	Request 08-09	Department Comments/Justification	Mayor
1091 YOUTH SERVICES COORDINATOR	SUSAN RUBINO	35	59,786.20	59,786.20		59,786.20
9052 CLERK TYPIST	GLORIA CARUSO	35	35,193.00	35,193.00		35,193.00
TOTAL FOR YOUTH SERVICE			\$94,979.20	\$94,979.20		\$94,979.20