

Animal Control

Program Description	Hamden is a municipality having a population of more than 25,000 and is required by Connecticut General Statute 22-331 to employ a full-time municipal animal control officer and such assistants as deemed necessary to administer and enforce the laws relating to dogs or other domestic animals. Hamden employs one full-time animal control officer and one full-time assistant animal control officer to meet to service needs of Hamden. These ACO's are tasked with handling complaints regarding many different types of animals including dogs, cats, coyotes, foxes, turtles, turkeys, horses, raccoons, skunks, and other various small animals. Dogs and cats generate the majority of complaints and therefore are the animals that are managed more than any other. Hamden relies on the Town of North Haven for all boarding arrangements for impounded animals. The Animal Control Officers have law enforcement powers contained within Chapters 435, 436 and 436a of the Connecticut General Statutes.
Objective 1	To return to their rightful owner(s) all dogs and cats which are impounded.
Description	By advertising the descriptions of seized dogs and cats beyond what is required in the Connecticut General Statutes to include working closely with outside pet finder and web-based sources.
Objective 2	To find suitable homes for all impounded, healthy and adoptable dogs and cats.
Description	By working closely with outside pet finder and internet-based sources in advertising pets available for adoption. This objective can be further met by boarding healthy and adoptable dogs and cats for as long as possible.

ANIMAL CONTROL



Revenue Request

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10623 2301 ADOPTION/REDEMPTION FEES	3,254	3,500	1,890	3,000	3,500	Fees for redemption, advertising, detention and care of dogs and cats impounded by the Animal Control Officers and returned to an owner or keeper. This account is also for adoption fees.	3,500
Total Revenue	\$3,254	\$3,500	\$1,890	\$3,000	\$3,500		\$3,500

Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
12301 0110 REGULAR SALARIES	71,504	70,930	70,930	47,906	74,612	83,696	The request is based on stipulated salary schedules contained in the labor agreements for employees of this department.	83,696
12301 0130 OVERTIME	692	5,000	5,000	2,508	5,000	5,000	Animal Control officers may be called upon to stay over a normal shift or be called in on an overtime basis to assist in operations due to their special training and duty assignment.	2,500
12301 0140 LONGEVITY	-	-	-	-	-	-	The Animal Control Officer and Assistant Animal Control Officer are not eligible for this benefit at this time.	-

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
12301 0510 ADVERTISING	1,421	1,250	1,250	982	1,400	1,400	In accordance with Sections 22-332 and 22-332d of the Connecticut General Statutes, the Animal Control Officers are required to promptly publish the descriptions of impounded dogs and cats at least once in the lost and found section of a local newspaper in an attempt to locate an owner. This account covers these advertisement costs.	1,400
12301 0590 PROFESSIONAL TECH SERVICES	-	-	-	-	-	1,500	This is a new account that will cover costs associated with training courses related to Animal Control functions and duties. Animal Control training was previously funded in the Police Department budget. We believe it is more appropriate for expenses related to Animal Control be funded in the Animal Control Department budget. These training courses include Animal Behavior, Rabies/Euthanasia, Animal Identification, Animal Diseases/Zoonosis, First Aid for Animals, Shelter Operations, Capture Techniques, Report Writing, Interview Techniques, Laws and Legal Proceedings, Evidence Collection, Court Testimony and Crisis Intervention/Officer Safety. The National Animal Control Association will nationally certify each participant and issue appropriate documentation.	1,500

	Actual	Budget	Revised	YTD Expended	Projection	Dept	Department	Mayor
	2008-2009	2009-2010	Budget	+ Encumbered	2009-2010	Request	Comments/Justification	2010-2011
			2009-2010			2010-2011		
12301 0673 UNIFORM STIPEND ALLOWANCE	1,000	1,000	1,000	1,000	1,300	1,500	This line item includes clothing and cleaning allotments and repair of damaged or lost items for the Animal Control Officers as stipulated in the respective collective bargaining agreements.	1,000
12317 0552 LAND/BUILDINGS - RENTAL	36,139	35,000	35,000	33,839	40,000	35,000	Hamden currently utilizes the North Haven Animal Shelter to provide boarding facilities for neglected, cruelly treated, ill or roaming dogs that are taken into custody by the Hamden Animal Control Officers. This account covers these boarding costs as well as, food, euthanasia, disposal, rabies testing, and emergency vet costs.	35,000
12323 0755 SAFETY EQUIPMENT	236	250	250	-	250	1,000	This account covers the repair or replacement costs of muzzles, cages, snares, gloves and other equipment necessary for the Animal Control functions.	400
Total Expenditures	\$110,991	\$113,430	\$113,430	\$86,234	\$122,562	\$129,096		\$125,496

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
ANIMAL CONTROL OFFICER	35	41,832.00	44,771.17	2.75 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	44,771.17
ASST ANIMAL CONTROL OFFICER	35	35,780.70	38,924.80	2.75 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	38,924.80
TOTAL SALARY COST		\$77,612.70	\$83,695.97		\$83,695.97

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ARTS COMMISSION

Mission Statement	As per our founding ordinance of 1981: The mission of the Arts Commission is 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 facilitate the development of the arts in Hamden through project development, program presentation (up to 40 annually), support to artists, arts organizations and the general public, 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 continue to provide the quality programs established in recent years.
Description	These include: six performances in the Saturday Afternoon Family Entertainment Series; the five or six programs in the Sensational Sunday Performance Series, designed with the interests of seniors in mind; the Friday Night programs often featuring non-musical arts (poetry, literature, film, etc.); six Free Movie Nights at the Keefe Center; fall and spring art classes for adults; miscellaneous collaborations with other departments and organizations, e.g., the Newington Children's Theatre production and barn dances at Brooksvale; the summer concerts, and special events such as Silverbells and Salute to Young Artists.

Objective 2	To add new programs that are both of special value to community members and can be accomplished at minimal cost.
Description	This spring, for example, we will be collaborating with Hamden's Commission on Disabilities and Young Audiences of Connecticut to present a "Disability Film Festival" featuring films either about or involving people with disabilities as writers, producers, directors and actors. It will be followed by two hands-on workshops where people can learn to create film projects on similar subjects. We will also launch a new poetry series, presenting poets of major distinction. The first is Richard Tillinghast, a multi-award winning poet who was poetry editor at the New York Times for 20 years.
Objective 3	To continue to serve as support for individual artists, arts organizations and community members exploring cultural enrichment or development.
Description	One focus this year will be assisting Mutual Housing of Connecticut in connecting with local artists for the new artist/studio complex opening on Dixwell Avenue.
Objective 4	To continue to aggressively seek outside funds from granting organizations, corporations and businesses to support our mission. We expect a challenging year due to the obvious economic factors.
Objective 5	To continue collaborations with the Hamden Chamber of Commerce, the State of Connecticut Central Tourism District, and the Regional Growth Partnership to explore tourism opportunities for the region.
Objective 6	To initiate research on a cultural resource directory which will describe the arts organizations located in Hamden and the many phenomenal artists who currently reside here or grew up here.

ARTS COMMISSION



Expenditure Request

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
14301 0110 REGULAR SALARIES	51,923	52,308	52,308	33,846	52,308	53,334		53,334
							This allocation will cover costs of the Arts Commission's only administrative assistant, Joan Kenny, at \$10 hour for 19 ½ hours weekly for 26 weeks. (We apply for a grant to pay her salary for the other 26 weeks.) Ms. Kenny started working for us in Sept., 2000, as a Community Action Agency placement. She continued in that capacity for the next year, until the expiration of her CAA contract. The Town has paid part of her salary since 2002. Ms. Kenny is invaluable, providing a myriad of clerical services, including bookkeeping, filing, phone answering, graphic and mail assistance, proof-reading and general organizational support. She is the only daytime assistant for the otherwise one-person office and is essential to the efficient running of the office. Ms. Kenny has not received a raise in years. This request comprises a modest raise.	
14301 0120 TEMPORARY WAGES	4,436	4,460	4,460	4,460	4,460	5,070		5,070
14301 0140 LONGEVITY	650	675	675	675	675	700		700

			Revised					
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>YTD Expended</u>	<u>Projection</u>	<u>Dept Request</u>	<u>Department</u>	<u>Mayor</u>
	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>+ Encumbered</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Comments/Justification</u>	<u>2010-2011</u>
14301 0510 ADVERTISING	1,200	1,200	1,200	1,200	1,200	1,200	A modest contribution toward our publicity efforts, this basically ensures that we can purchase print ads in the New Haven Register, which is a promise we make to our summer concert sponsors who contribute over \$500.	1,200
14347 0576 SPECIAL PROJECTS	60,000	60,000	60,000	60,000	60,000	63,000	The Town's allocation for Hamden's summer concert series which defrays some expenses related to performers' fees, sound, lights and backline musical equipment; hotels, ground transportation, dinners and hospitality for performers, rental of golf carts for handicapped transportation, etc. (The average cost of recent summer concerts is \$125,000.) For economic reasons, we are again limiting the number of concerts to four. We work hard to supplement the Town allocation with grants, sponsorships and in-kind support. We have already begun fund-raising for 2010, but anticipate that the economy will negatively impact donations. Hence, the request for the small increase .	63,000

			Revised					
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
14347 0590 PROFESSIONAL/TECH SERVICE	9,800	1,000	1,000	1,000	1,000	1,600	This line is meant to cover such costs as sound and lighting technicians for programs other than summer concerts; piano tuning (\$90 per tuning); occasional technical exhibition assistance, etc. But this allocation is almost depleted by the cost of required music copyright fees for three national music associations. In FY 09-10, \$825 of the \$1,000 was spent on these fees, which left us \$175 for the year. (The cost of sound for Silverbells alone was \$400.) We are requesting this increase to both offset the annual increase in copyright fees and help with costs of additional technical assistance needed.	1,600
14347 0606 SPECIAL PROGRAMS	5,000	5,000	5,000	4,950	5,000	5,000	This helps support all programs except summer concerts, including a Saturday Series of six productions for children; a Sunday Series of 5 - 6 performances designed with seniors in mind; a Friday night series of various cultural offerings; other programmatic collaborations with departments and organizations; and special events including Silverbells and Salute to Young Artists. (The FY 09-10 combined cost of just the children's and seniors' programs is \$7,420, so we are only requesting a portion of the total expenditure.) The Arts Commission applies for grants and sponsorships and relies on ticket revenues to help make these programs possible.	5,000
Total Expenditures	\$133,009	\$124,643	\$124,643	\$106,131	\$124,643	\$129,904		\$129,904

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
ARTS COMM. COORDINATOR	35	53,334.00	53,334.00		53,334.00
TOTAL SALARY COST		\$53,334.00	\$53,334.00		\$53,334.00

ASSESSOR'S OFFICE

The Department of Assessments is responsible for discovering, listing and valuing all real estate, motor vehicles, and personal property in Hamden.

The department administers all state and local 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 is conducting a state mandated revaluation that will take effect on the October 1, 2010 Grand List. (More detailed revaluation information is discussed in the memo attached).

Mission Statement

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.

Program Description

ASSESSOR'S OFFICE



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10506 0601 FEES/REPRODUCTIONS	1,542	1,400	788	900	900	On-line accessibility has allowed taxpayers a more convenient and inexpensive way to review and copy assessor's records, leading to a decline in revenue that was once generated by producing in-office copies of our records.	1,000
10506 0602 PERSONAL PROPERTY AUDIT	112,653	250,000	22,410	23,000	-	Contract with current auditor expires September 8, 2010.	20,000
10506 0618 MV AUDIT	204,752	175,000	38,974	50,000	-	Contract with current provider expires August 9, 2010.	50,000
Total Revenue	\$318,947	\$426,400	\$62,172	\$73,900	\$900		\$71,000

Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10601 0110 REGULAR SALARIES	353,126	348,392	348,392	229,262	348,392	374,830	See Attached Department Submissions	374,827

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10601 0130 OVERTIME	-	-	-	-		6,000	Historically, this department has needed overtime during revaluation years. This figure is based on what was used during the 2000 and 2005 revaluations during the months of Nov. & Dec. only. Informal hearings in particular require at least one representative from the assessor's office to be present. To accommodate the public, the hearings are held during evening and weekend times, in addition to regular work hours. More detailed information on how this figure was developed is attached on an addendum.	-
10601 0140 LONGEVITY	4,085	4,210	4,210	2,415	4,210	4,930	Reference Department Submission Longevity	4,930

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10601 0351 EDUCATION SEMINARS	500	-	-	-	-	2,480	Statutes and job descriptions require assessors and real estate appraisers to be certified. To maintain certification, a minimum amount of continuing educational credit hours must be earned over a specified period of time. Attendance at the UCONN Assessors' School (last year's brochure is attached for reference), as well as the CAAO Symposium and various assessors' & real estate appraisal educational conferences, provide the hours necessary for the 3 certified assessors and the real estate appraiser in the office to maintain certification. The appraiser must complete his 28 hours for renewal in early 2012, the assistant assessor must complete her 50 hours before Dec. 2011 and the assessor and deputy assessor each must complete 50 hrs before Dec. 2012. Uconn Assessors' School= \$1,400 [daily commuter fee]/CAAO Fall Symposium@3 people@ \$60= \$180/CCMA Education Wkshps.= \$200/CT Real Estate Appraiser Recertification Courses= \$700. Where appropriate, these estimates are based on the reduced costs allowed for members of certain professional organizations as indicated in the Dues & Subscriptions column.	2,480
10601 0510 ADVERTISING	114	140	140	135	135	140	Legal notice as required by law for Personal Property	140

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10601 0541 DUES/SUBSCRIPTIONS	605	440	440	180	510	510	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. NHCA[2@\$20 ea]=\$40/CT Assoc of Assessing Officers [2 @ \$70/ea]=\$140/State of CT Real Estate Appraiser's license [1]=\$330 (mandatory for court appearances ;new license fee schedule attached]	510
10601 0718 BOOKS, MAPS, MANUALS	1,104	1,290	1,290	1,195	1,200	1,330	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 Office of Policy & Management. Marshall Swift Cost Manual=\$500/Truck Blue Book=\$60/Older Truck Blue Book=\$35/NADA Recreational Vehicle Guide=\$30/CAAO Motor Vehicle Pricing Package=\$620/Older Car Pricing Guide=\$25/Cars of Particular Interest=\$30/Assessor's Handbook updates=\$30	1,330

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10601 0781 GIS UPDATE (NEW)	-	-	-	-	-	3,500	Annual updates to Assessor's & Engineering GIS databases due to subdivisions, etc. Previously budgeted in Finance account 10580- 0575.	3,500
Total Expenditures	\$359,535	\$354,472	\$354,472	\$233,187	\$354,447	\$393,720		\$387,717

Job Class	Hours	2009-2010	2010-2011	Department	
		Current Salary	Request	Comments/Justification	Mayor
ASSESSOR	35	88,202.90	90,628.48		90,628.48
DEPUTY ASSESSOR	35	69,180.88	71,083.35		71,083.35
ASST. ASSESSOR	35	56,411.23	57,962.54		57,962.54
REAL PROPERTY ASSESSOR	35	56,411.23	57,962.54		57,962.54
EXAMINER LAND INDICES	35	56,411.23	57,962.54		57,962.54
CLERK TYPIST	35	38,177.00	39,226.87		39,226.87
TOTAL SALARY COST		\$364,794.47	\$374,826.31		\$374,826.31

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BOARD OF EDUCATION

BOARD OF EDUCATION



Revenue Request

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10950 9611 BOE MEDICAL REVENUE	134,675	120,000	39,181	-	125,000		125,000
10950 9612 WRK COMP REIMB	19,662	75,000	1,592	-	5,000		5,000
10950 9613 WC RETRO PREMIUM	-	35,000	-	-	-		-
10950 9617 ALICE PECK	37,625	-	-	-	-	Previously, rental payments from Carrot Patch daycare were posted to this account. As of 2009-2010, the rental payments are included in Finance Department revenues, account 10505-0508.	-
10950 9618 BOE BESB	7,691	-	-	-	-		-
10950 9619 SPEC EDUC	1,848,189	2,000,000	-	-	1,425,000		1,525,000
10950 9628 TERM LIFE REVENUE	29,247	20,000	3,877	-	15,000		15,000
10950 9629 INSTRUMENT RENTALS	-	-	-	-	-		-
10950 9630 MISCELLANEOUS	16,777	15,000	1,105	-	1,200		15,000
10950 9632 STIMULUS-TITLE 1	-	398,695	-	-	-	No funds anticipated in 2010-2011.	-
Total Revenue	\$2,093,866	\$2,663,695	\$45,756	\$-	\$1,571,200		\$1,685,000

Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
15001 1000 BOARD OF EDUCATION BUDGET	77,436,335	79,654,650	79,654,650	47,417,603	77,500,000	79,666,606	Board of Education adopted budget.	78,250,000
15001 1221 CONCESSION	-	(2,154,650)	(2,154,650)	-	-	-		-
Total Expenditures	\$77,436,335	\$77,500,000	\$77,500,000	\$47,417,603	\$77,500,000	\$79,666,606		\$78,250,000

BOARD OF ETHICS

BOARD OF ETHICS



Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
15301 0592 LEGAL/ LAWYER	-	500	500	-	-	-	Funds will be requested in the event an investigator is required.	400
Total Expenditures	\$-	\$500	\$500	\$-	\$-	\$-		\$400

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.
Objective 1	To serve the public and maintain all building codes are achieved.
Objective 2	Assist the Fire Department and Police Department in emergency situations pertaining to all building issues.

BUILDING DEPARTMENT



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10326 2601 R BUILDING PERMITS	620,399	2,325,000	682,013	900,000	855,000	If proposed construction is permitted.	1,100,000
10326 2602 R PLUMBING PERMITS	193,814	135,000	74,271	75,000	40,000	If proposed construction is permitted.	80,000
10326 2603 R ELECTRICAL PERMITS	237,713	160,000	178,170	106,000	80,000	If proposed construction is permitted.	110,000
10326 2604 R HEATING PERMITS	257,378	135,000	138,530	135,000	75,000	If proposed construction is permitted.	120,000
10326 2605 R SIGN PERMITS	4,397	3,500	2,197	3,000	2,000	If proposed construction is permitted.	3,000
10326 2606 R SWIMMING POOL PERMITS	2,645	3,000	1,618	2,000	3,000	If proposed construction is permitted.	2,500
10326 2608 R CERTIFICATE OF OCCUPANCY	1,175	1,500	850	1,500	1,000	If proposed construction is permitted.	1,500
Total Revenue	\$1,317,521	\$2,763,000	\$1,077,649	\$1,222,500	\$1,056,000		\$1,417,000

Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12601 0110 REGULAR SALARIES	336,312	323,008	323,008	219,198	323,008	343,739		346,406
12601 0130 OVERTIME	996	200	621	350	493	2,000	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call = \$246.79 minimum.	750
12601 0140 LONGEVITY	3,080	3,155	3,155	1,740	3,155	3,180		3,180

			Revised					
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
12601 0541 DUES/SUBSCRIPTIONS	760	900	900	810	900	1,000	NFPA membership-R.Labulis-\$150, B.DeMatteo- Htg,Piping, Clg license-\$75.00, J.Cirillo-Elec.license \$75.00, B.DeMatteo-Plmbg & Piping license-\$150.00, International Code Council dues-R.Labulis \$180.00, CBOA dues-R.Labulis, J.Gagliardi, B.DeMatteo, J.Cirillo-\$45.00 each =\$180.00, R.Labulis -CAZEO -\$25.00	1,000
12601 0673 UNIFORM STIPEND ALLOWANCE	-	-	-	-	-	1,000	Purchase of shirts, jackets, sweatshirts, hats, cold weather gear to be identifiable to the public as Town of Hamden Building Department Inspectors. \$250 ea x 4 Inspectors = \$1,000. The new allowance would be for coats, jackets, shirts with the Town of Hamden logo so contractors and mainly homeowners can tell we are from the Town.	-
12601 0672 UNIFORM PURCHASE ALLOW.	1,100	1,100	1,100	1,100	1,100	1,100	The clothing allowance we have now we use for pants & shoes that get damaged on job sites.	1,100
12601 0712 Cabinets, Chairs, Etc.	-	-	-	-	-	1,868	4 Filing cabinets (5 drawer letter size approx.18 ¼ wide, 28 ¼ depth, 57" height -\$467 ea.)	-
12601 0718 BOOKS, MAPS, MANUALS	320	500	500	499	500	900	2005 CT Fire Code-\$157.50,2005 CT Residential Code 2 @ \$64.00 ea = \$128, 2005 CT Building Code 2 @ \$83.00 ea = \$166, Habitable Repair signs & stickers 2 sets @ 15.50/set = \$31 and Energy Code books for green buildings.	900
Total Expenditures	\$342,568	\$328,863	\$329,284	\$223,697	\$329,156	\$354,787		\$353,336

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
BUILDING OFFICIAL	35	75,833.33	75,833.33		78,500.00
ASST BUILDING OFFICIAL	35	74,874.00	76,933.04		76,933.04
PLUMBING INSPECTOR	35	68,565.21	70,450.75		70,450.75
ELECTRICAL INSPECTOR	35	68,565.21	70,450.75		70,450.75
SECRETARY	35	48,730.92	50,071.02		50,071.02
TOTAL SALARY COST		\$336,568.67	\$343,738.89		\$346,405.56

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, 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 assistance fuel, food, shelter, recreational opportunities, emergency services, eviction assistance, and utility shutoff prevention programs.
Objective 1	Case Management
Description	Determine program eligibility and provide agency referrals for Hamden residents.
Objective 2	Relocation Assistance
Description	Assist displaced families in finding temporary and permanent housing when relocations are ordered by Town enforcement officials.
Objective 3	Basic Needs—Food and Shelter
Description	Provide basic human needs of food and shelter to Hamden residents. Food for individuals and families is distributed via the Hamden Food Bank. Temporary shelter, eviction/foreclosure assistance, utility shut off assistance and referral to other resources as needed.

COMMUNITY SERVICES



Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12001 0110 REGULAR SALARIES	215,589	215,706	215,706	140,701	215,706	237,720	Salaries for five full time employees.	171,492
12001 0130 OVERTIME	1,543	300	1,100	935	1,100	1,000	Overtime is used primarily for after hour emergency calls (heat related residential emergencies or relocations). Some overtime is incurred by special projects including holiday toy distribution and Thanksgiving Basket distribution. Overtime is governed by Article 5.3 Local 2863 and Local 818 AFSCME.	500
12001 0140 LONGEVITY	3,360	3,525	3,525	2,440	3,500	3,500	Longevity payments for Community Services Coordinator, two Program Specialists and a Job Counselor (per Article 8.1 of Supervisors and Town Hall Union Contracts).	3,500

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12001 0582 FAMILY RELOCATIONS	47,357	25,000	25,000	13,360	25,000	25,000	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 \$4,000) per family, for comparable replacement housing. When families are displaced the Town is able to recover incurred expenses through liens placed on the property. Expenses are recovered through the Town Attorney's Office and placed in the General Fund. The economic downturn has put more families at risk for the types of substandard housing units that result in relocations.	20,000
12001 0587 EVICTION COSTS	44,391	25,000	25,000	8,997	25,000	25,000	Per CGS Sec. 47a-42, the Town is responsible for moving fees, monthly storage fees, auctions and legal ads associated with evictions. Credits from redemptions and auctions are projected to be approximately 20% of all costs. Last year there were 39 evictions in Hamden.	17,500
12001 0588 GEN ASSIST SERV	1,389	6,000	6,000	4,768	6,000	15,000	Temporary housing and utility assistance for residents in emergency situations such as floods, fires, loss of lease or utility shutoff. Assistance is typically supplemented by a FEMA grant, however the number of applications far exceed our resources.	15,000

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Revised</u> <u>Budget</u> <u>2009-2010</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2009-2010</u>	<u>Dept Request</u> <u>2010-2011</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2010-2011</u>
12001 0590 PROFESSIONAL/TECH SERVICE	12,137	10,000	9,200	5,790	10,000	10,000	This fund is used to support the Hamden Food Bank daily operation. The Food Bank requires careful storage and monitoring of food donations for distribution. Last year the Food Bank distributed 29,490 meals to 4028 individuals/families. This fund is also used to support program specialists, workshop leaders, performers and consultants and the Town's music licensing fees.	2,000
12001 0650 RECREATION SUPPLIES	160	250	250	244	500	500	Supplies for Keefe Center programs and activities as well as off-site community events including Job Fairs, Holiday events, Utility and Housing Fairs.	500
12001 0718 BOOKS, MAPS & MANUALS	-	-	-	-	-	500	Job related resources to be available to all Hamden residents. Resources have not been purchased since 2006.	300
12001 0726 FOOD BANK	-	-	-	-	-	-		8,000
12001 0727 COMMUNITY GARDEN	-	-	-	-	-	-		500
Total Expenditures	\$325,926	\$285,781	\$285,781	\$177,234	\$286,806	\$318,220		\$239,292

Job Class	Hours	2009-2010	2010-2011	Department	
		Current Salary	Request	Comments/Justification	Mayor
COMMUNITY SERVICE COORDINATOR	35	59,665.75	63,972.07		57,574.86
CLERK TYPIST	35	38,177.00	39,226.87		0.00
PROGRAM SPECIALIST	35	48,730.92	50,071.02		50,071.02
PROGRAM SPECIALIST	35	42,093.00	43,250.56		43,250.56
JOB COUNSELOR	35	40,089.48	41,191.94		20,595.50
TOTAL SALARY COST		\$228,756.15	\$237,712.46		\$171,491.94

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DEBT SERVICE

DEBT SERVICE



Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10001 0810 PRINCIPAL	8,715,000	8,800,000	8,800,000	8,800,000	8,800,000	9,590,000	Principal on existing bonded debt. As of 7/1/10 total bonded principal is \$94,275,000.	0
10001 0811 INTEREST	4,385,902	4,049,343	4,068,619	4,068,619	4,068,619	4,480,553	Interest on existing bonded debt as well as Bond Anticipation Notes (BANS) which mature on 8/25/10. As of 7/1/10, total bonded principal is \$94,275,000 and outstanding BANS total \$30,765,000.	2,168,780
10001 0814 ANTICIPATED BONDING	56,000	390,000	390,000	390,000	390,000	200,000	Statutorily required paydowns on 4 projects that have been temporarily financed with BANS for more than 3 years. The paydown is 1/20th of the outstanding principal.	200,000
Total Expenditures	\$13,156,902	\$13,239,343	\$13,258,619	\$13,258,619	\$13,258,619	\$14,270,553		\$2,368,780

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. Primarily identified in the Town's Long Range Economic Development Plan.
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	Manage the Town's micro-loan and commercial down payment assistance program
Description	Funded by the Economic Development Fund. A vendor (Greater New Haven Loan Fund) is responsible for the underwriting and servicing (administration) of the programs. The department will monitor this contract and market the program Town-wide.
Objective 3	Continue to develop and maintain an EDC web site
Description	To promote the Town, its incentive programs and its many small businesses. Also to serve as part of a porthole to the Business Assistance Center.

Objective 4	Market the Town as a place to live and locate and conduct business
Description	Be present 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 Advisory Committees for future phases.
Objective 7	Provide staffing and technical assistance for the Hamden Economic Development Corporation.
Description	For redevelopment programs and brownfield activities
Objective 8	Provide technical assistance to small businesses through the Business Assistance Center
Description	To assist small new or existing businesses 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, public improvements and community-based programs
Objective 10	Assist developers with real estate transactions
Description	In an Advocacy and technical assistance role regarding funding programs, zoning, etc.

Objective 11	Administer the Predevelopment Fund.
Description	For Town redevelopment projects. The fund pays for appraisals, legal services, land surveys, etc.
Objective 12	Improve Database
Description	For better marketing of local real estate for business expansions and relocations.
Objective 13	Continue Streetscape projects with State and Federal funding
Description	In the State st and Highwood Neighborhood Revitalization Zones
Objective 14	Work with regional and statewide agencies
Description	To help provide more financial and technical assistance resources for brownfield and other innovative projects and programs

ECONOMIC & COMMUNITY DEVELOPMENT



Expenditure Request

		Revised							
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>YTD Expended</u>	<u>Projection</u>	<u>Dept Request</u>	<u>Department</u>	<u>Comments/Justification</u>	<u>Mayor</u>
	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>+ Encumbered</u>	<u>2009-2010</u>	<u>2010-2011</u>			<u>2010-2011</u>
11411 0110 REGULAR SALARIES	92,613	104,842	104,842	74,849	114,900	119,227	Directors salary fully funded in the general fund, union contract increase for Gail		89,227
11411 0134 PAY DIFFERENTIAL	5,200	5,200	5,200	3,400	5,200	5,200	Union/Town agreed stipend for work being done outside the Clerk Typist's job description		5,200
11411 0140 LONGEVITY	1,420	1,470	1,470	1,470	1,470	1,520	Union contracted amount		1,520
11411 0320 MONTHLY ALLOWANCE	199	200	200	94	200	300	Networking expenses to market the town		250
11411 0350 PROFESSIONAL MEETINGS	14	300	300	40	300	300	Cost of attending professional events/meetings/workshops.		250
11411 0360 BUSINESS TRAVEL	-	200	200	108	200	200	Cost (beyond mileage) of traveling to networking meetings and/or workshops		200
11411 0511 CONTRACT SERV-GRANT WRITER	32,594	17,917	41,649	26,794	34,731	43,000	Council approved agreement		34,400
11411 0541 DUES/SUBSCRIPTIONS	1,134	1,250	1,250	1,205	1,500	1,000	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking, including (but not limited to): International Council of Shopping Centers, National Brownfield Assn, North eastern Economic Dev Assn, New Haven Manufacturers Assn, Hamden Chamber of Commerce, CERC, CEDAS, New England Real Estate,		1,000

	Revised							
	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
11411 0548 REGIONAL GROWTH PARTNERSHIP	23,500	23,500	17,685	17,685	17,685	20,000	Based on 08/09 Council approved budget with projected increase	17,685
11411 0718 BOOKS, MAPS, MANUALS	-	50	50	-	50	50	This covers any new/updated publications the department might need	50
Total Expenditures	\$156,674	\$154,929	\$172,846	\$125,644	\$176,236	\$190,797		\$149,782

Job Class	Hours	2009-2010	2010-2011	Department	
		Current Salary	Request	Comments/Justification	Mayor
ECONOMICCOMMUNITY DEV. DIR.	35	80,000.00	80,000.00	This is Dale's full salary	50,000.00
CLERK TYPIST	35	38,177.00	39,226.87	Increase per union contract	39,226.87
Total Salary Cost		118,177.00	119,226.87		89,226.87
GRANT ADMINISTRATOR 11411-0511	30	43,000.00	43,000.00	Council approved contract	34,400.00
GRAND TOTAL		\$161,177.00	\$162,226.87		\$123,626.87

ELDERLY SERVICES

Mission Statement	The Miller Senior Center's mission is to promote the emotional, social and physical well-being of older adults as it fosters dignity and independence while focusing on positive aging for the Town of Hamden elderly residents.
Program Description	The center provides sponsored activities, programs and services to Hamden's elderly through the following three departments: the administration of the Miller Senior Center, the Elderly Outreach Office and the Senior Transportation Program. The administration department provides the organizing and executing of programs and information to Hamden's seniors. It acts as the hub of the center, ie., preparing payroll, generating newsletters, organizing classes with volunteer instructors, enrolling students, answering daily correspondences, instructing and assigning volunteer receptionists, etc. The Elderly Outreach department consists of three counselors who are crucial and the keystone in assisting our elderly by connecting and processing seniors with social services, such as, home visits/checks, fuel/energy assistance, rent rebate, emergency food distribution and benefit checkups. The Senior transportation or the four mini-bus drivers/dispatchers, provide the rides for Hamden seniors (2008-09; 14,504 seniors) to the Center's nutrition site, doctor appointments, shopping and errands. In addition, the center provides transportation for special events to the senior housing, or Davenport/Dunbar, Hamden Congregate and Centerville housing and the Miller Association of Seniors events. Also, daily transportation, pickup and return for senior attendees, is provided for the two adult day centers in Hamden, Clelian Adult Center and Partnerships.

Objective 1	To continue to fund for the Telephone Reassurance / Program Coordinator.
Description	<p>The primary responsibilities for this position is to provide weekly contact to homebound seniors to ensure their welfare. The list of seniors is generated from Outreach counselors/Elderly Services Coordinator and are individuals identified as “at risk.” Also, she provides seniors who are new to the center or to the programs, the information to get them into our services. The Telephone Reassurance has the technical knowledge to assist elderly clients. She contacts approximately 51 elderly homebound seniors each week (75% increase from last fiscal year) and updates or alerts Outreach Counselors regarding any emergency situations. This employee is currently funded by CDBG grant for approximately 8 months. Temporary wages cover the remaining months. Application for this highly competitive grant is being submitted but not guaranteed. In addition, this employee has taken on the program coordinator responsibilities to develop and implement programs and services, such as, a weekly arts and crafts with 10/12 elderly participants and individuals playing the Nintendo Wii Bowling/sports program in the center with 45 plus seniors. The outreach or center has welcomed over 200 new members/clients since July 2009 and continues to grow in attendance. As the Hamden elderly population continues to increase, so will the demand for these services.</p>
Objective 2	To Continue to fund a substitute Part time Mini-Bus Driver/Dispatcher.
Description	<p>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 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. The backup driver earns \$14.29 per hour.</p>

Objective 3	To continue computer classes for elderly Hamden residents in the computer learning lab at the senior center.
Description	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. Since 2001, 1,500 students have taken the 210 classes. There are three levels computer classes to include Beginning Computers, Intermediate Computers and Internet. In addition, new classes will increase in 2010, such as, digital photography with computers. Currently, twenty-four seniors are enrolled in our classes. The class capacity is eight persons per class. In addition, 60 plus seniors are currently on the waiting list. Instructors are volunteers from the community who also donate their time for our open lab classes on Mondays and Thursdays. These classes have afforded seniors to stay connected with families, provide cognitive benefits and grow their skill sets to lead to part-time employment.
Objective 4	To continue to provide supplement fees assessed to program participants at the Miller Senior Center, when fees do not entirely cover the hourly rate for the instructor. Approximately 400 seniors attend these classes each week.
Description	Programs supplemented include the following: Aerobics, Bridge Lessons, Tai Chi and Yoga.

ELDERLY SERVICES



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10519 1901 PROGRAM FEES-ELD.SER.	4,409	6,000	2,413	5,000	5,000	This revenue comes from two sources: donations made to the Senior Transportation program and program fees from Bridge classes.	3,000
Total Revenue	\$4,409	\$6,000	\$2,413	\$5,000	\$5,000		\$3,000

Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
11901 0110 REGULAR SALARIES	355,618	354,670	354,629	232,068	354,670	389,510	Elderly Outreach Coordinator \$61,306.55; Secretary \$50,071.02; Outreach Counselor \$43,250.65; Outreach Counselor \$43,250.65; Outreach Counselor \$43,250.65; Mini Bus Driver/Dispatcher \$39,262.83; Mini Bus Driver/Dispatcher \$39,262.83; Mini Bus Driver/Dispatcher \$39,262.83; Mini Bus Driver/Dispatcher \$31,425.39; Mini Bus Driver/Dispatcher \$27,012.68; Part time Mini Bus Driver \$4,341.57	237,398

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
11901 0120 TEMPORARY WAGES	6,895	10,868	10,868	209	3,000	10,868	The Telephone Reassurance Worker contacts 51 seniors per week (75% increase from 2009-2010) and meets with approximately 30 or more seniors per day to discuss needs and challenges and refers or informs them of town services,also coordinates and instructs arts & crafts classes once a week. Programs help engage seniors and get them into the center for cognitive exercises and socialization making them less at risk. Dependant on CDBG Grant approval each year. The Grant covers only 8 months for Reassurance worker and is NOT guaranteed.	6,500
11901 0130 OVERTIME	-	50	91	90	90	50	The drivers for the Senior Transportation Program, per collective bargaining agreement, AFSCME 2863, Article 5.3 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

			Revised						
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor	
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011	
11901 0140 LONGEVITY	5,965	5,370	5,370	4,725	5,370	5,520	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 August 28, 2010 one mini-bus driver/dispatcher will be employed 12 years amount due \$770.00/ As of September 30, 2010 the secretary will be employed 22 years amount due \$1,020/ As of November 11, 2010 one outreach counselor will be employed 24 years amount due \$1,020.00/ As of February 4, 2011 two elderly outreach counselors will be employed 20 years, each employee receives \$1,020 each/ As of May 27, 2011 one mini-bus driver/dispatcher will be employed 8 years amount due \$670.00	4,850	
11901 0513 CONTRACT SERVICES	16,756	24,100	24,100	11,150	11,150	11,000	Reimbursement to FSW for the following Miller Nutrition Site Manager's Salary \$900.00 per month x 12 months = \$10,800.00. Shredding of documents \$200.00	17,500	
11901 0541 DUES/SUBSCRIPTIONS	-	100	100	95	95	100	The National Council on Aging, Yearly membership fee \$100.00 provides cost of magazines, professional journals or membership dues in professional organizations. Updated information regarding senior care is emailed to members and shared with staff as an educational tool.	100	

			Revised					
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
11901 0566 VEHICLE MAINTENANCE	3,119	5,000	5,000	5,000	5,000	5,000	This account funds the cost of routine maintenance (as well as brakes, tires, lift repairs, etc) cleaning kits for 3 buses, winter supplies, such as rock salt, ice scrapers, etc. on the leased Senior Transportation vehicles. Greater New Haven Transit services the buses and invoices Elderly Services.	-
11901 0590 PROFESSIONAL/TECH SERVICE	5,600	6,000	6,000	5,200	6,000	5,500	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 include bridge classes, yoga and tai chi.	185,500
11901 0650 RECREATION SUPPLIES	321	700	700	700	700	700	Provides for recreation supplies for the Miller Senior Center including arts and crafts supplies, playing cards, pool supplies, bingo supplies, volunteer recreation gifts, Nintendo Wii game accessories, holiday decorations, annual picnic supplies, singing group supplies, etc. Contingent on funding, plans to do a few day trips with our seniors to parks, ice cream socials, senior entertainment functions, etc.	1,000
11901 0672 UNIFORM PURCHASE ALLOW	1,200	1,200	1,200	1,200	-	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, 2010.	-
11901 0740 VEHICLE REPLACEMENT	11,337	-	-	-	-	-		-
Total Expenditures	\$406,811	\$408,058	\$408,058	\$260,437	\$386,075	\$429,448		\$452,898

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
ELDERLY COORDINATOR	35	59,665.75	63,972.07		57,574.86
SECRETARY	35	48,730.92	50,071.02		50,071.02
OUTREACH COUNSEL/ELDERLY	35	42,093.09	43,250.65		43,250.65
OUTREACH COUNSEL/ELDERLY	35	42,093.09	43,250.65		43,250.65
OUTREACH/COUNSEL/ELDERLY	35	42,093.09	43,250.65		43,250.65
MINI BUS DRIVER/DISPATCHER	40	38,230.40	39,270.40		0.00
MINI BUS DRIVER/DISPATCHER	40	38,230.40	39,270.40		0.00
MINI BUS DRIVER/DISPATCHER	32	30,584.32	31,416.20		0.00
MINI BUS DRIVER/DISPATCHER	32	27,272.96	31,416.20		0.00
PART/TIME BUS DRIVER/DISPATCHER	On-Call	4,341.57	4,341.57		0.00
TOTAL SALARY COST		\$373,335.59	\$389,509.81		\$237,397.83

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:1- registration of new voters; 2-maintenance of accurate lists of qualified voters, voter records, and files; 3- 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 FY2010-2011 we anticipate TWO Election/Primary cycles: August 2010 State/Federal Primary; November 2010 State/Federal Election.

ELECTIONS/REGISTRARS OF VOTERS



Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10401 0110 REGULAR SALARIES	95,743	95,676	95,676	57,302	95,676	108,443	One position, affected AFSCME Local #2863; increase in Registrars' salary to reflect current job load and equity	98,443
10401 0130 OVERTIME	1,153	148	728	551	625	900	Office clerk (affected by AFSCME Local E#2863 contract) required to work Saturdays and evenings before elections and 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 5:45 a.m. To 9:45 p.m. Anticipate 28 hrs. overtime for 1 election and 1 primary.	500
10401 0140 LONGEVITY	920	970	970	970	970	1,020	One position, affected AFSCME Local #2863 contract	1,020
10401 0460 TELEPHONE SERVICE	1,686	2,500	2,500	1,819	1,900	3,240	Installation and service of two lines at each polling place, and an additional two lines in the Office, on Election Day. Average cost of phone service per poll is \$270. 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 Federal HAVA requirements (no longer reimbursable by State).	3,240
10401 0510 ADVERTISING	105	125	125	-	-	125	Ad in New Haven Register for voter registration sessions	125

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10401 0513 CONTRACT SERVICES	1,941	4,870	4,870	2,928	3,000	4,740	Required computer link for IVS/HAVA system for voters with disabilities (\$1100)- no longer covered by State funds (\$100) x 11 polls; Transport of storage cabinets containing voter equipment & materials to and from polls (\$1540) - 2 cabinets/poll @\$140 poll X 11 polls; off-site storage of Election & Primary ballots for retention period required by statute (\$600 per contract with Dupont Systems, Cheshire); document disposal/shredding as required (\$250) -5 tips@\$50; NCOA for voter canvass (\$150); memory cards (11@\$100 = \$1100.	4,740
10401 0515 PRINTING/REPRODUCTION	3,314	5,900	5,900	3,041	5,500	5,380	Printing & addressing of canvass cards (\$2000); printing of voter lists for Election, including copies for candidates and candidate checkers, per State Statute (\$880); postcards notifying voters of election date, polling place (\$2500)	5,380
10401 0541 DUES/SUBSCRIPTIONS	100	100	100	100	100	100	Registrar of Voters Association annual dues for 2 registrars and 2 deputies	100
10401 0575 EQUIPMENT MAINT.	86	4,625	1,750	30	500	4,450	Routine servicing of new voting machines (24 machines @\$175 (\$4200) - no longer covered by State contract; Routine maintenance of other equipment, including privacy booths (\$250)	4,200

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10401 0590 PROFESSIONAL/TECH SERVICE	21,383	14,500	16,625	14,907	16,600	21,190	Election workers(11 polls/state election): One Chief Moderator @\$300; 1 Deputy/Absentee Moderator@\$275; 11 District Moderators@\$250; 44 checkers@\$135; 22 ballot clerks @ \$135; 22 machine attendants@\$135;11 demo challengers @ \$135;8 absentee ballot counters @ \$100; 2 Registrars @ \$500; Equipment set-up/breakdown (\$300 central + \$50/poll = \$950). Additional office staff in weeks before Election (30 hrs@\$10 = \$300); web page update (5 hrs.@\$50 = \$250)	19,600
10401 0615 ELECTION SUPPLIES	1,433	8,400	8,400	5,541	6,300	9,350	Paper ballots for Election, including required sample ballots, not reimbursable by State (\$8400) (estimate based on 20,000 ballots at \$.42 cents/ballot; \$350 for sample ballots; booths (\$100); Voter registration and education materials (posters, pamphlets, etc.; replenishment of Election signs (75 ft. signs, "Vote Here", etc.), (\$250) "I Voted Today" sticker and other supplies (\$250);	9,350
10401 0670 FOOD PRODUCTS	900	900	1,000	1,000	1,000	1,490	Food for pollworkers - 14 hr. day (6 a.m. - 8 p.m.; 149 workers at \$10 per person	1,490
10488 0460 TELEPHONE SERVICE	-	-	1,800	767	1,300	3,240	For one two-party primary, phones in each poll as required (see Acct. 10410-0460)	3,240
10488 0510 ADVERTISING	-	-	125	-	-	125	Ads in New Haven Register for voter registration sessions, required by State Statute	125
10488 0513 CONTRACT SERVICES	-	-	1,170	1,170	1,170	2,640	For 1 two-party primary, transport of storage cabinets containing voting equipment & materials to and from polls (\$140 x 11 polls) = \$1540; IVS (11 @\$100) = \$1100	2,640
10488 0515 PRINTING/REPRODUCTION	-	-	3,010	2,311	3,000	3,380	For 1 two-party primary, printing of voter lists, including copies for candidates and candidate checkers	3,380

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10488 0552 LAND/BUILDINGS - RENTAL	-	-		-	-	-	No non-public site needed for FY2010-2011 election/two-party primary	-
10488 0590 PROFESSIONAL/TECH SERVICE	-	-	9,295	9,295	9,295	24,930	One two-party primary: 2 Head Moderators @\$300; 22 poll moderators @ \$250 (\$5500); 22 Checkers @\$135 (\$2970); 22 ballot clerks @\$135 (\$2970); 22 Machine Attendants 2\$135 (\$2970); 22 Demo/challengers @ \$135 (\$2970); 1 Webpage maintenance @\$250; 4 Absentee Ballot Counters @\$100; 2 Registrars @\$500; 2 Deputy Registrars @ \$300; 22 Assistant Registrars @ \$175; 1 Equipment Handler, office @ \$300; 11 Equipment Handlers for polls @ \$50	24,930
10488-0615 ELECTION SUPPLIES	-	-	3,516	400	3,516	11,900	Paper ballots and memory cards for one 2-party primary, not reimbursable by State. Cost of ballots =24,000@\$.42 ballot (\$10,080) + \$600 for sample ballots + \$1220 for cost of memory card programming and rental.	11,900
10488 0670 FOOD PRODUCTS	-	-	604	604	604	1,490	Food for pollworkers - 14 hr. day (6 a.m. - 8 p.m.); 149 workers at \$10 per person	1,490
Total Expenditures	\$128,764	\$138,714	\$158,164	\$102,736	\$151,056	\$208,133		\$195,893

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
REGISTRAR	0	15,000.00	20,000.00		15,000.00
REGISTRAR	0	15,000.00	20,000.00		15,000.00
DEPUTY REGISTRAR	0	3,250.00	3,250.00		3,250.00
DEPUTY REGISTRAR	0	3,250.00	3,250.00		3,250.00
ASST. REGISTRARS (18 @ \$1,262)	0	22,716.00	22,716.00		22,716.00
CLERK TYPIST	35	38,177.00	39,226.87		39,226.87
TOTAL SALARY COST		\$97,393.00	\$108,442.87		\$98,442.87

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ENGINEERING

Mission Statement	<p>The Engineering Department provides professional engineering services to assist in maintaining and improving the town's infrastructure.</p>
Program Description	<p>In accordance with Section 7.3 of the Town Charter, the Town Engineer is in charge of all engineering work of the town and has the duty to advise all town officers, departments, boards, and commissions concerning engineering problems.</p> <p>The Engineering Department provides or supervises planning, surveying, design, and construction administration and inspection services for town capital improvement projects, including highway, bridge, storm drainage, and other municipal infrastructure projects.</p> <p>The Engineering Department also:</p> <ul style="list-style-type: none">● Reviews plans and other technical information submitted by developers for compliance with town design and construction standards and good engineering practice and provides technical comments to the Planning and Zoning and Inland Wetlands commissions.● Coordinates compliance with the town's Stormwater Management Permit.● Issues permits for and inspects work within the town highway rights-of-way, including utility excavation, driveways, sidewalks, and storm sewer connections.● Inspects sidewalks for tripping hazards and for snow and ice removal. Oversees town sidewalk repair and permanent trench repair contracts.● Serves as liaison to state and federal agencies and utility companies regarding capital improvement projects.● Maintains existing maps, plans, and other infrastructure records.● Develops and maintains Geographic Information System (GIS) data; currently storm drainage system information is being added to the GIS database.● Responds to questions, complaints, and requests for information from the public.

ENGINEERING



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10332 3201 SIDEWALK PERMITS	1,050	1,000	380	1,000	1,000	\$20 permit fee (§ 96.01 & § 36.80 Ordinances)	2,000
10332 3202 SIDEWALK LICENSES	1,970	2,500	600	2,000	2,000	\$100 license fee (§ 96.05 & § 36.80 Ordinances)	3,000
10332 3203 STREET EXCAVATION PERMITS	22,075	25,000	9,815	20,000	20,000	\$95 permit fee [\$150 per block for large projects; \$30 per permit for public utilities - by agreement] (§ 97.01B & § 36.80 Ordinances)	20,000
10332 3206 TOPOGRAPHIC MAP	80	120	4	4	-	\$40 per sheet (§ 36.80 Ordinances)	40
10332 3207 TAX MAP	315	500	-	-	-	\$20 per sheet (§ 36.80 Ordinances)	20
10332 3208 MAP COPY	521	500	431	600	600	\$20 per sheet (§ 36.80 Ordinances)	750
10332 3209 PHOTOCOPY	7	10	26	50	50	\$0.50 per sheet (§ 36.80 Ordinances)	60
Total Revenue	\$26,018	\$29,630	\$11,256	\$23,654	\$23,650		\$25,870

Expenditure Request

		Revised					Department	Mayor
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Comments/Justification	2010-2011
13201 0110 REGULAR SALARIES	588,564	478,835	477,935	306,649	536,416	508,884	Please refer to attached breakdown of personnel and salaries. Salaries for all positions except Town Engineer are per labor contract requirements: AFSCME Council #4, Local 2863 & UPSEU Local 424, Unit 23. Traffic operations and maintenance personnel salaries moved to Police Dept. budget in FY 2009-10.	469,657
13201 0130 OVERTIME	138	-	57	57	57	720	Compensation for union employees per labor contract requirements: AFSCME Council #4, Local 2863 & UPSEU Local 424, Unit 23 for inspection of construction occurring on weekends and before/after regular work hours and for attending evening meetings, as deemed necessary and directed by department head. 16 MHs x \$30/hr x 1.5 assumed.	250
13201 0134 PAY DIFFERENTIAL	-	-	1,500	900	1,500	-	Per agreement with union due to additional responsibilities/duties of staff caused by long-term medical leave & vacancy due to retirement of an employee. No pay differential projected in FY 2010-11.	-
13201 0140 LONGEVITY	5,050	6,015	6,015	4,380	6,015	6,245	Please refer to attached breakdown of personnel and longevity payments. Per labor contract requirements: AFSCME Council #4, Local 2863 & UPSEU Local 424, Unit 23.	5,225
13201 0351 EDUCATION SEMINARS	-	-	-	-	-	450	Technical training for staff - construction inspection, concrete, asphalt pavement, etc. 6 technical staff x \$75/seminar	450

Revised							Department	Mayor
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Comments/Justification	2010-2011
13201 0541 DUES/SUBSCRIPTIONS	318	450	570	570	570	570	\$285 each for State of Connecticut Professional Engineer and Land Surveyor licensing fees for Town Engineer and Asst. Town Engineer	570
13201 0561 EQUIPMENT REPAIRS - OTHER	-	200	200	145	150	200	Maintenance and repair of surveying instruments, etc.	150
13201 0590 PROFESSIONAL/TECH SERVICE	-	15,000	15,000	4,231	15,000	19,500	Stormwater outfall sampling & analysis & permit fee as required by DEP MS4 permit (\$2,200) and other engineering/ surveying/ environmental consultants as needed to complete design projects and respond to complaints/problems (\$12,800). Traffic engineering transferred from 13229 0590 (\$4,500).	30,000
13201 0613 ENGINEERING SUPPLIES	-	200	200	50	200	200	Stakes, plumb bobs, prisms, drills, paint, pencils, erasers, scales, drafting aids, etc. Moved from 13289 0613 in FY 2009-10.	150
13201 0672 UNIFORM PURCHASE ALLOW.	1,500	1,500	1,200	1,200	1,200	900	Labor contract requirement: AFSCME Council #4, Local 2863 Article 24 Clothing Allowance: 3 union field employees @ \$200 ea (clothing) and \$100 ea (safety shoes)	900
13201 0755 SAFETY EQUIPMENT	-	200	200	-	200	50	Traffic cones, reflective vests, hardhats, etc. for surveying and inspection personnel. Safety equipment updated in FY 2009-10.	-
13229 0130 OVERTIME	7,834	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0134 PAY DIFFERENTIAL	300	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0140 LONGEVITY	2,460	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-

	Revised			YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010					
13229 0170 MEAL ALLOWANCE	22	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0420 ELECTRICITY	49,653	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0549 LINE PAINTING	10,000	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0556 RENTAL EQUIPMENT	1,160	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0576 SPECIAL PROJECTS	241	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0583 HEAVY EQUIPMENT REPAIRS	500	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0590 PROFESSIONAL/TECH SERVICE	3,082	4,500	4,023	-	4,023	-	Traffic engineering consultants as needed to complete design projects and respond to complaints/problems. Moved to 13201 0590.	-
13229 0661 TRAFFIC SIGN SUPS.	9,216	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0662 TRAFFIC SIGNAL PARTS	7,158	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0666 BUS SHELTER PARTS	1,360	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0666A BUS SHELTER MAINT.	550	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-
13229 0672 UNIFORM PURCHASE ALLOW	-	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-

			Revised						
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>YTD Expended</u>	<u>Projection</u>	<u>Dept Request</u>	<u>Department</u>	<u>Mayor</u>	
	<u>2008-2009</u>	<u>2009-2010</u>	<u>2009-2010</u>	<u>+ Encumbered</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>Comments/Justification</u>	<u>2010-2011</u>	
13229 0690 SAFETY SUPPLIES	-	-	-	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget in FY 2009-10.	-	
Total Expenditures	\$689,106	\$506,900	\$506,900	\$318,183	\$565,331	\$537,719		\$507,352	

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
TOWN ENGINEER	35	90,115.00	90,115.00		90,115.00
ASSISTANT TOWN ENGINEER	35	74,715.17	79,969.28		79,969.28
DESIGNER	35	71,359.63	73,322.02		73,321.99
PARTY CHIEF	37.5	63,581.68	65,330.18		65,330.18
INSPECTOR	37.5	56,716.05	58,275.74		58,275.74
INSPECTOR	37.5	56,716.05	58,275.74		58,275.74
ENGINEERING AIDE	35	43,181.14	44,368.62		44,368.62
CLERK TYPIST	35	38,177.00	39,226.87		0.00
TOTAL SALARY COST		\$494,561.72	\$508,883.45		\$469,656.55

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FINANCE

Mission Statement	Develop and implement fiscal policies and procedures to facilitate the provision of essential and desired services at the lowest cost to residents.
Program Description	The Finance Department oversees the operations of the Departments of Assessment, financial Data Processing, Purchasing, Risk Management and Tax Collection. The primary processes of the Department are payroll, accounts payable, accounts receivable, contract review, financial reporting, cash management, capital planning and debt administration.

FINANCE



Revenue Request

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10505 0508 OTHER RENT	27,747	58,000	29,879	45,000	45,000	Revenue received from third parties for the use of Town Buildings. This revenue line includes the lease payments from Carrot Patch Daycare's lease at Alice Peck School (\$36,000).	60,000
10505 2401 POLICE EXTRA DUTY REVENUE	2,019,356	2,262,500	1,206,065	1,887,500	2,031,250	Charges to businesses who hire Police officers for directing traffic and other activities. This account is the revenue side of the Extra Duty Program, the expenditure side is budgeted in 10524-0110. The revenue is more than the expenditure because the Town adds a percentage (25%) to the cost to cover administrative expenses.	2,100,000
10505 2411 VEHICLE-EXT DUTY	-	145,600	8,738	10,250	10,250	When a vehicle is requested for an extra duty job the requesting organization is billed \$25/hour. In prior years this revenue was included in account 10505-2401. The FY2010 budget was based on vehicle billings for the period of July 1, 2008 through January 22, 2009 (\$42,387). Vehicles have not been requested as frequently as was anticipated.	20,000
10505 2501 CODE ENFORCEMENT	19,695	25,000	17,626	20,357	20,500	Charges for Code Enforcement and Fire Watch. These programs operate in a manner similar to Police Extra Duty.	25,000

10705 0502 INCOME ON INVESTMENTS	426,895	700,000	114,046	205,000	220,000	Income resulting from the investment of Town funds. The request is based on the assumption that interest rates will not change significantly in 2010-2011.	220,000
10705-0503 FUND BALANCE	-	-	2,100,000	2,100,000	-	FY2010 is CRRA funds that were budgeted in 10497-9704 but were received in June 2009. Per the Town's auditors, the funds were treated as a revenue for FY2009 and fund balance for FY2010.	-
10705 0539 SALE OF SURPLUS VEHICLES	40,265	8,000	4,680	10,000	6,000	Revenue from the auction of surplus vehicles. Sold all surplus vehicles. Primarily dependent on how many police vehicles are replaced as a result of new pd vehicles approved in the 2010-2011 budget. In addition to receiving revenue from the auction, disposal of surplus vehicles results in a decrease in the Town's insurance costs.	12,000
10905 0504 RELOCATION REIMB.	3,600	3,600	6,357	6,357	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 wither through a repayment plan or when the property is sold. FY2011 request is based on historical revenue received.	4,500

						Miscellaneous revenue received throughout the year. The FY2010-2011 projection includes \$150,000 received as an administrative fee for the Whitney Center revenue bonds and \$207,900 expected state reimbursement for a sanitary sewer study. The project has been completed and closed out. Therefore, reimbursement funds that are received will be deposited in the General Fund. The 2010-2011 request is based on historical Miscellaneous revenue.	
10905 0507 MISCELLANEOUS	97,321	350,000	191,391	400,000	100,000		450,000
19001-9902 OFS- PROCEEDS FROM BANS	-	-	196,927	-	-		100,000
Total Revenue	\$2,634,878	\$3,552,700	\$3,875,708	\$4,684,464	\$2,436,600		\$2,991,500

Expenditure Request

			Revised						
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011	
10501 0110 REGULAR SALARIES	688,841	623,856	623,856	380,349	618,596	732,350	Salary request is based on approved union contracts and accounts for required step increases.	652,372	
10501 0130 OVERTIME	878	214	546	513	513	550	Overtime is used for work during peak times including payroll process for the change of fiscal years, holiday week payroll processing, emergency computer call-ins, budget preparation and audit work.	500	
10501 0134 PAY DIFFERENTIAL	381	400	400	131	400	400	Additional compensation for staff who perform work out of their job classification when filling in for vacations/illness.	200	
10501 0140 LONGEVITY	8,195	6,305	6,305	3,465	5,285	7,180	Based on employee's length of service. Scale is per union contracts.	7,180	
10501 0310 MILEAGE	11,952	5,000	5,000	5,007	6,990	6,650	Mileage reimbursement is paid based on the IRS rate and rules. Through the first six months of FY2010 approximately 6,647 mile were reimbursed. Based on this, it is anticipated that 13,294 miles will be reimbursed in FY2010. As of January 1, 2010, the IRS rate is \$.50/mile. The 2010-2011 request is based on 13,300 miles at \$.50/mile. The Town acquired four hybrid vehicles in FY2009. Miles reimbursed have decreased from approximately 21,730 in FY2009.	5,500	

		Revised						
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10501 0350 SEMINARS/PROFESSIONAL MEETINGS	-	3,000	3,000	777	1,523	890	Registration fees for professional meetings and seminars for Tax and Finance personnel. FY2010 included the Assessor's Office but that request is included in a line within the Assessor's budget. The requested amount assumes attendance and cost as follows- Tax: \$150 State Tax Collector Fall & Spring meetings, \$325 Annual Tax Collector's conference, \$60 New Haven County Tax Collectors meetings. Finance: \$115 CCM convention, \$240 GFOA CT quarterly meetings.	890
10501 0541 DUES/SUBSCRIPTIONS	845	1,010	1,010	790	790	800	Membership in GFOA National and GFOA CT for Finance Director, Deputy Finance Director, Budget Coordinator & Accountant.	800
10501 0552 LAND/BUILDINGS - RENTAL	64,202	64,210	64,210	-	64,210	64,210	Payments to Volunteer Fire Companies. Requested payments are the same as 2009-2010: Mt. Carmel \$20,910, Mix District \$21,176, Dunbar Hill \$22,116.	64,210
10501 0590 PROFESSIONAL/TECH SERVICE	3,460	5,000	5,000	3,750	-	-	In the past this account was used for actuarial and other special consultants. At this time, no such need is anticipated for FY2011. An internal transfer will be requested if funds are needed.	-
10517 0748 VEHICLE ALLOWANCE	3,000	3,000	1,800	1,250	1,250	-	No longer require funds to be budgeted in this account. The current Mayor is using a Town owned hybrid and is not receiving a monthly vehicle allowance.	-

			Revised					
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10517 0937 INSURANCE MANAGEMENT	13,642	40,000	40,000	5,569	40,000	40,000	Training, equipment, materials, testing, sampling, signage 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. The Town has made a commitment to improve loss control and reduce workplace accidents and town liability. Expenditures from this line item are aimed at reducing the Town's insurance premium and claims costs.	30,000
10517 0938 INSURANCE LIABILITY	1,292,912	1,100,000	1,100,000	1,078,823	1,125,000	1,125,000	Estimated Property, Auto, Liability, Crime, Umbrella and Professional insurance plus Bonds for the entire Town (does not include BoE). This item is affected by any increase in value to buildings and increases in the size and value of the auto fleet. 2nd year of 3-year rate guarantee.	1,125,000
10517 0958 INSURANCE CLAIMS	10,000	50,000	50,000	-	50,000	50,000	Contribution to the Insurance Fund to serve as a reserve for deductibles. Claims are paid from the fund. When insurance payments are received, they are posted to the fund. This contribution from the General Fund covers the Town's uninsured portion.	35,000
10517 0985 ENVIROMENTAL COMPLIANCE	14,567	20,000	20,000	5,000	20,000	20,000	For annual testing of underground oil and gasoline tanks as required by DEP & EPA (\$9,000) and annual cleaning of oil separators (\$3,500). Also, periodically there are spills of petroleum products, chemicals and materials that need to be disposed of in an environmentally sound manner.	20,000

			Revised					
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10524 0110 EXTRA DUTY SALARIES	1,621,556	1,750,000	1,735,000	979,066	1,510,000	1,625,000	When the services of a Police Officer are required by the Town which are not 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 is placed in account 10505-2401. The police officer is paid an hourly rate between \$30 and \$75.78 per hour.	1,650,000
10524 0110H HFD CODE ENFORCEMENT	16,343	15,000	15,000	13,791	15,000	15,000	Expenses for Fire Department Code Enforcement and Fire Watch are paid from this account and not the Fire overtime account. The services are billed and the revenue is placed in account 10505-2501. These programs operate in a manner similar to Police Extra Duty.	15,000
10524 0110T EXTRA DUTY-TOWN JOBS		60,800	85,800	91,668	85,800	90,000	Payment for extra duty worked for Town jobs such as road work and summer concerts. No longer budgeted and paid from other Town Departments	45,000
10524 0611 EXTRA DUTY GEN. SUPPLIES	1,000	500	500	500	500	1,000	Computer and office supplies used for Police Extra Duty billing and collection.	500
10580 0160 STAND-BY	90	-	-	-	-	-	No longer required.	-

			Revised					
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10580 0575 EQUIPMENT MAINTENANCE	161,303	207,650	197,318	180,173	197,022	206,250	Equipment/technology maintenance contracts estimated as follows: Munis (\$90,000), FORMUNIS (\$1,500), MUNIS OSDBA (\$23,500), MUNIS Disaster Recovery (\$23,500), INFORMIX (\$4,500), GUI (\$4,000), NEXGEN (\$25,000), Netmotion (\$2,000), Vision maintenance (\$5,700), Vision web hosting (\$4,000), ESRI (\$1,300), NEGEO (\$5,500), Barracuda (\$1,500), Firehouse (\$2,500), Qscend (\$9,750), miscellaneous (\$2,000). A portion of NEGEO (\$3,500) is budgeted in the Assessor's Office in FY2011.	206,250
Total Expenditures	\$3,913,167	\$3,955,945	\$3,954,745	\$2,750,621	\$3,742,879	\$3,985,280		\$3,858,402

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
FINANCE DIRECTOR (ACTING)	35	90,000.00	90,000.00		92,000.00
RISK MANAGER-FLEET MANAGER	35	64,179.17	64,179.17		64,179.17
DEPUTY FINANCE DIRECTOR	35	88,202.90	90,628.48		90,628.48
OPERATION MANAGER - FINANCE	35	79,364.00	84,941.99		84,941.99
BUDGET COORD. - SPEC. PROJECTS	35	64,855.44	66,638.97	Position was funded for 7 months in FY2010.	66,638.97
ACCOUNTANT	35	64,855.44	66,638.97		66,638.97
ADMINISTRATIVE ASSISTANT	35	62,192.00	63,902.28	Mayor's Recommendation assumes partial funding of this position from Capital Projects	32,000.00
PAYROLL CLERK	35	53,724.20	55,201.62		55,201.62
ACCOUNT CLERK	35	48,730.92	50,071.02		50,071.02
ACCOUNT CLERK	35	48,730.92	50,071.02		50,071.02
ACCOUNT CLERK	35	48,730.92	50,071.02		0.00
TOTAL SALARY COST		\$713,565.91	\$732,344.54		\$652,371.24

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 09/10 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 5 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 account allows us to purchase educational resources such as books, manuals and video based training programs. Account also covers costs associated with attendance of out of state/town training conferences/seminars as approved by the Chief of Department.</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	Radio communications within the Fire Service are vital to it's operation. Firefighter safety, while operating within a structure 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.
Program Description	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	<p>The Fire Department Maintenance Division maintains all 27 vehicles assigned to our various divisions and other equipment including fire extinguishers and 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 virtual elimination of outside vendors. Preventative maintenance, major overhauls and emergency repairs are routinely done by our staff. The age of some of the vehicles has created an increase in repair costs. By maintaining a comprehensive, well planned vehicle replacement program, we will minimize the increase of costly repairs in the future.</p>
Objective 1	<p>To provide the tools, equipment, education and supplies necessary for our staff to remain technologically current and to successfully complete their mission.</p>
Description	<p>Fire apparatus repairs and diagnostics require highly trained individuals. In order to remain current with 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.</p>

FIRE

Activity Title	Firefighting
Program Description	<p>Accounts in this area provide the equipment necessary for our Suppression Division. Purchasing new items and repairs of our present equipment are directly related to firefighting and our Firefighters safety. Our goal for Fiscal Year 2009-2010 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 potentially increase 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.</p>
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 reduces the occurrence 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. Decrease in previous budget requests have restricted our resources. 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 compliant 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 to stabilize a patient until a Paramedic unit and/or ambulance arrives. This includes the Chief and Deputy Chief. 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 of superior medical services while producing 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.
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Objective 3	To provide advanced training to our line officers and improve their leadership skills.
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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

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10325 2409 FIRE DEPARTMENT REIMBURSEMENTS- TRAINING	6,856	6,000	-	2,900	3,000	Reimbursement for State of CT. training courses i.e. Hazardous Materials, Mass Casualty Operations, Emergency Planning - Decrease due to	3,000
10325 2502 FIRE REIMBURSEMENTS- PARAMEDIC ASSIST	53,003	65,000	42,626	65,000	65,000	Bundle Billing for Paramedic services provided to AMR Ambulance Service	100,000
10325 2507 R PERMITS, LICENSES, ETC.	29,989	30,000	7,688	20,000	20,000	Plan Review, Blasting permit, Liquor License, Tank Truck Inspections, Annual License Fees, etc. Construction projects anticipated for 10/11. Decrease due to the projected number of large scale construction projects.	22,500
Total Revenue	\$89,848	\$101,000	\$50,314	\$87,900	\$88,000		\$125,500

Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
12501 0110 REGULAR SALARIES	6,351,519	6,642,304	6,640,704	4,268,347	6,642,304	7,348,142	This account provides salaries for all employees. 102 Sworn Fire Personnel - Including *Chief & Dep. Chief 2 Secretaries 1 Hydrant Maintainer Contractual - Article 27 Sec 27.1 Local 2687 Labor Contract	6,984,769

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12501 0130 OVERTIME	36,802	45,000	45,000	30,332	45,000	45,000	This account covers time and one half overtime for department personnel including Fire Marshal, Deputy Marshal, Training Officer & two Shop Personnel who work beyond their normal hours. Account also covers call In firefighters for major incidents and holdovers from a previous shift. Contractual - Article 10 Sec 10.1 Local 2687 Labor Contract	35,000
12501 0131 SHIFT DIFFERENTIAL	68,396	43,170	43,170	11,399	43,170	74,000	Account provides each firefighter \$760 per year with Continuous Operations Pay (Shift Differential) for working rotating shifts. \$760 X 97 Sworn personnel = \$73720. Increase due to 09 / 10 Union Concession. Chief and Deputy Chief do not receive Shift Differential Contractual - Article 33 Sec 33.1.2 Local 2687 Labor Contract	70,960
12501 0133 ACTING DIFFERENTIAL	4,437	6,500	6,500	2,027	6,500	6,500	Account covers individuals 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 - Article 11 Sec 11.3 Local 2687 Labor Contract	6,500
12501 0135 PARAMEDIC/EMS DIFF.	288,342	302,225	302,225	299,342	302,225	336,800	Contractual incentive for EMT and Paramedic licensed personnel as well as course and license fees. NOTE: All new hires must be certified to a minimum of EMT Basic through the State of CT Office of Emergency Medical Services (OEMS).Mandatory fee increases by the OEMS have contributed to the increase of this account Contractual - Article 30 Sec 30.1 & 30.3 - 7 Local 2687 Labor Contract	327,367

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12501 0136 SUBSTITUTES/STRAIGHT TIME	1,454,589	1,329,630	1,329,630	1,072,449	1,450,000	1,500,000	This account covers normal replacement of personnel to maintain minimum staffing levels of 23 firefighters. Full staffing for "Line Personnel" is 92. (Includes Firefighters and Officers). Contractual - Article 10 Sec 10.3 Local 2687 Labor Contract Salary increase 7/1/10	1,200,000
12501 0138 GARCIA OVERTIME	161,286	164,800	164,800	136,318	170,000	175,000	This account covers the wages 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, payment must be made in accordance to a wage schedule set up as approved by the Town of Hamden Finance Department Internal Auditor in April 1986. Contractual - Article 10 Local 2687 Labor Contract	160,000
12501 0140 LONGEVITY	132,096	153,000	153,000	99,752	159,000	160,000	Payment to each employee is based upon a percentage of their base salary as determined by the number of years of service to the Town. This figure is based on salaries for all sworn fire personnel incorporating their years of service. NOTE: Increases in salaries per union contract. Feb. 2010, 14 firefighters become eligible for 1% of their base pay due to 5 year anniversary. Does not include prorated amounts if a FF retires FY10/11 Contractual - Article 20 Sec 20.1.2 Local 2687 Labor Contract	160,000

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12501 0150 HOLIDAY PAY	593,644	423,045	423,045	354,784	433,000	651,000	Holiday pay is compensated at 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. Includes sworn fire personnel and staff positions. Contractual - Article 7 Sec 7.4 Local 2687 Labor Contract	634,155
12501 0160 STAND-BY	3,120	3,120	3,120	2,040	3,120	3,120	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 - Article 31 Sec 31.1 Local 2687 Labor Contract	3,120
12501 0175 EDUCATION INCENTIVE	6,444	7,000	7,100	7,100	7,100	9,000	Firefighters who have earned college credits are paid an incentive. College incentives range from \$200 to \$650 based on credit hours. Contractual - Article 30 Sec 30.1.2 Local 2687 Labor Contract	7,500
12501 0240 PHYSICAL EXAMS-OSHA	14,589	15,500	15,500	15,500	15,500	15,500	Included are complete blood work-ups, Pulmonary Function Test and PPD (TB Test). The objective is to detect and treat acute physical ailments and comply with OSHA 1910.136 Respiratory Standard. Increase due to rate changes and additional health components. Includes both Career and Volunteer personnel.	15,500

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12501 0541 DUES/SUBSCRIPTIONS	988	500	1,000	891	1,000	1,000	Seminar fees for Fire Chief and Deputy Chief. Fire Service publications (5 Stations) 2- Connecticut State Career Fire Chief Dues 2-National Fire Protection Association dues, OSHA Quarterly publication (5 Stations)	1,000
12501-0545 C-MED	109,821	113,400	113,400	113,400	113,400	122,900	The Town of Hamden shares in operating costs for the Central Medical Emergency Dispatch System (C-MED). This is a radio dispatch system which allows Paramedics to communicate with Hospital based Doctors, dispatches transport ambulances to emergency incidents and provides emergency communications and resource deployment when required of requested from participating Towns or Cities (Based on cost increases projected by C-MED).	118,670
12501 0590 PROFESSIONAL/TECH SERVICE	750	-	-	-	-	-	Changed to C-MED 12501-0545	-
12501 0665 DUPLICATE/PHOTO SUPPLIES	-	-	-	-	-	-	Digital 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. and risk management Photography is a necessary aide for the documentation of incidents and activities for later review and critique.	-

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12501 0672 UNIFORM PURCHASE ALLOW.	53,441	57,000	57,000	47,702	57,000	71,000	NFPA #1500 is the industry standard for firefighter clothing and must comply with OSHA PPE requirements. Turnout gear must meet these requirements, must be designed specifically for firefighting and be of a NOMEX type material, as well as impervious to blood and fluids to meet blood borne pathogen standards. Each member of the Fire Dept. has been allotted \$250.00 for purchase of work uniforms for the past 10 years. \$250.00 does not enable members to purchase a sufficient number of uniforms. Uniforms are exposed to the hazards of the profession, wear & tear and in many instances must be replaced. In order to supply our members with a sufficient number of uniforms, a minimum of \$400.00 per member is necessary. Standard Uniforms: \$40,000/ Dress Uniforms: \$1,500/ Metal Goods: \$1,000/ Replacement of Turnout gear: \$25,000/ Boots for Turnout Gear: \$1,500/ Nomex hoods, gloves, helmets: \$2,000. Contractual Item Article 18 Sec 18.1-3	57,000
12501 0673 UNIFORM STIPEND ALLOWANCE	27,600	600	600	600	600	29,700	Article 18 paragraph 18.2 of the Firefighters contract requires payment of \$300 per Firefighter for uniform maintenance. Repairs not included are rips, tears, fasteners. Reason for increase: Concession / Contractual Item	28,500
12501 0718 BOOKS, MAPS, MANUALS (LEPC Officer)	-	500	500	-	500	500	This account is used for the Local Emergency Planning Committee (LEPC). Purchase of up-to-date materials and conduction of drills in accordance with federal emergency planning guidelines.	500

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12533 0640 BLDG/GROUND MAINT SUPP.	-	1,000	1,000	756	1,000	1,000	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 maintain the buildings they occupy 24/7.	500
12553 0590 PROFESSIONAL/TECH SERVICE (Fire Academy)	-	-	-	-	-	30,000	Acct. used for fire service, medical related training and the CT Fire Academy Recruit Firefighter Class. The Fire Academy Recruit Class fourteen-week program is tailored to entry-level firefighters and instructs them in 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 contractually required to attend the Connecticut Fire Academy Recruit Program. The current tuition cost to send one firefighter to the recruit training program is \$5,775.00 Contractual Item - Recruit class falls under Article 30 paragraph 30.1 of the Firefighter's contract	17,325

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12553 0612T TRAINING	-	5,000	5,000	4,623	5,000	8,000	The Fire Chief or Training Officer coordinate specialized technical programs which require the retention of an outside instructor. Account also covers costs associated with attendance of out of state/town professional development classes/seminars as approved by the Chief of Department. Examples of specialized technical programs include: Leadership Development, Officer Development, Hazardous Materials Response, Confined Space Rescue, Technical Rescue, Water/Ice Rescue, Arson Investigation and specialized EMT/Paramedic training.	7,000
12553 0616 EDUCATIONAL MATERIAL (Fire Prevention)	-	500	500	387	500	500	This account is used for the purchase of training books and manuals related to fire safety and prevention.	500
12553 0718 BOOKS, MAPS, MANUALS (Suppression)	-	1,500	1,500	788	1,500	1,500	This account is used for the purchase of training books, maps, manuals and other related material. as related to fire suppression. Also, to purchase binders and sheet protectors for our map and resource manuals stored in fire apparatus and fire stations. Maps and pre-plans are living documents and are updated continuously. 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.	1,250
12559 0571 RADIO REPAIRS (Communications)	-	500	500	437	500	500	This account covers repairs to the radio system used by the Hamden Fire Department not covered by service contracts. Radios are installed in all vehicles with receivers in all stations.	500

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12559 0782 RADIO/COMMUNICATION EQUIP (Communications)	1,557	1,000	1,000	1,000	1,000	2,000	Purchase/replacement of communications equipment. Upgrades to current radio system for improved communication capabilities. I. e. Portable radios and mobile radios.	1,500
12564 0561 REPAIRS-FIRE EXTINGUISHER (Maintenance)	183	500	500	446	500	1,000	Repair/replace fire extinguishers, station equipment, testing of air cylinders. Recharge and repair of all fire extinguishers as used by fire suppression, training, haz-mat and public education divisions. Hydrostatic testing of all high-pressure cylinders in the department's inventory shall be in accordance with OSHA, NFPA and the Bureau of Explosives criteria.	750
12564 0626 LUBRICANTS (Maintenance)	1,463	2,500	2,500	2,195	2,500	2,500	Preventive maintenance along with manufacturers recommended fluid changes maximizes service life of equipment. This account provides all lubricants needed to maintain the entire Fire Department fleet.	2,000
12564 0632 TIRES/TUBES/ WHEELS (Maintenance)	12,500	12,500	12,500	12,099	12,500	16,000	Repair/Replacement of tires, tubes and rims on Fire Apparatus & Staff vehicles.	14,000

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12564 0635 VEHICLE/EQUIPMENT REPAIR/ MAINT (Maintenance)	62,855	55,000	55,000	54,163	55,000	65,000	Supplies, equipment and vendor services required to maintain and test fire department vehicles/ pumps/ ladders/ hose/ equipment and parts required for breakdowns. Account also used for parts replacement, rebuilding, and/or purchase of items necessary for fire department vehicles/equipment maintenance. Replace CO (carbon monoxide) detectors and Calibration gas. Hose, ladder and pump testing are mandatory on an annual basis and affects ISO ratings if not completed. (The Town's Risk Manager recommends the use of certified third party testing companies in order to eliminate workplace injuries). The Fire Dept. has used certified testing companies for it's annual pump and ladder testing for numerous years.The addition of a hose testing service along with increases in maintainance costs are the reasons for the additional funding necessary for this account. Note: two Firefighters have sustained major injuries during FY 09/10.Injuries were sustained due to hose testing activities. Costs in replacement pay from 10/09 to 1/10 were \$22,540 for both injuries. Medical bills may reach an estimated \$40,000. Both major and minor injuries occur annually. Our estimated cost for annual hose testing is \$7,000.	62,500

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12564 0742B VEHICLE/EQPT LEASE	12,083	56,109	56,109	56,108	56,109	56,109	Lease cost in FY 2008 was split between the General fund and a \$75,000 donation from Quinnipiac University. Total lease cost for FY 2009 is \$56,109. Finance will be using the last of the QU donation (\$75,000) in 2008 - 09. In FY 2010 - 2012 the full annual lease (\$56,108) will be paid from the General Fund.	56,109
12564 0742F LEASE HFD	9,500	10,590	10,590	10,590	10,590	22,090	This account is utilized for the cost of vehicle lease contracts. Account covers the 1st year and final year lease (3 year leasing) for two FD vehicles at a lease payment of \$11,500 and \$10,589.93 respectively. The Fire Department's present 1999, 2000, 2004 and *1997 vehicles average 100,000 miles ea. *(The 1997 Suburban has been deemed not road worthy). Oldest/highest mileage staff vehicle, as replaced, are removed from the fleet inventory. Staff vehicles are in use 24/7. Leasing of vehicles has proven to decrease maintenance and fuel consumption while providing manufacturer warranties.	10,590
12567 0451 HYDRANT WATER SERVICE (Firefighting)	555,108	580,000	580,000	288,010	580,000	610,000	Public fire hydrant water service charges are payable to the South Central Connecticut Regional Water Authority in December & June of each year. The Regional Water Authority (RWA) calculates bills by current usage and proposed building construction/projects necessitating water main and grid work installation and/or additions. Calculated on inch/feet of mains and grid work.	590,000
12567 0561 EQUIPMENT REPAIRS - OTHER (Firefighting)	-	1,000	1,000	315	1,000	1,000	Repair/replacement of generators, portable pumps, floodlights, hand tools, electric pumps, pike poles and hand lights.	-

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12567 0572 FIRE HYDRANT REPAIRS (Firefighting)	-	5,000	5,000	978	5,000	5,000	Internal maintenance of all Town fire hydrants is the sole responsibility of the South Central Connecticut Regional Water Authority (RWA). The Town of Hamden owns all fire hydrants, excluding private hydrants, and is responsible for maintenance payments to RWA.	3,500
12567 0611 GENERAL SUPPLIES (Firefighting)	2,083	15,000	15,000	11,048	15,000	15,000	This account provides the standard firefighting equipment necessary for day to day living and emergency operations. I.e. Firefighting Foam, Fire Hose, SCBA, Air Cylinders, Fire Axes, Power Saws, Saw Blades, Station Furniture, Appliances and associated items.	14,000
12567 0690 SAFETY SUPPLIES (Firefighting)	13,413	10,000	10,000	2,414	10,000	10,000	Eye protection, Helmet face shields, Hard Hats, Rescue ropes and associated rescue hardware, Water/Ice rescue equipment, stabilization equipment, Scott air pack masks and associated equipment, Reflective vests & flammable liquid storage containers. Repair and maintain all gas meters.	10,000
12568 0616 EDUCATIONAL MATERIAL (Fire Safety and Prevention)	2,487	2,500	2,500	2,500	2,500	4,000	The Hamden Fire Department works with school children from grades Pre-K through 7th Grade, Nursing Homes, Senior Citizen Groups, Assisted Living, etc. Delivering a planned and consistent prevention program has proven to minimize juvenile firesetting incidents and educated our seniors of the dangers of fire. Acct. covers educational fire prevention literature and promotional items.	2,750

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12569 0710 PROTECTIVE EQUIP. (Volunteer)	21,221	30,000	30,000	23,351	30,000	30,000	This account covers the cost of all applicable equipment necessary for personnel to function at the 1st responder level. I.e. All mandated protective clothing, fire suppression tools/equipment, meters, radios, training resources and classes. Protective clothing under account 12501-0672 does not provide for volunteer company personnel	28,000
12570 0611 GENERAL SUPPLIES-CPR (EMS)	17,123	500	500	300	500	500	Account covers purchase of the following but not limited to: CPR manikins, rescue manikins, educational materials, training aids and simulators, A/V equipment and materials to conduct training, AED trainers and simulators, materials to conduct public CPR and first aid training classes, batteries and electrodes for AEDs, 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.	500
12570 0680 MEDICAL SUPPLIES (EMS)	42,042	25,000	25,000	19,504	25,000	35,000	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. 75% of the Fire Department's call volume is classified as medical.	35,000

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12570 0720 LABORATORY EQUIPMENT (EMS)	10,000	10,000	10,000	10,000	10,000	12,000	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.	11,000
12570 0730 MECHANICAL EQUIPMENT (EMS)	490	700	700	490	700	700	Replace/repair specialized EMS equipment. I.e. Suction devices, stairchairs, etc.	700
12571 0645 HOUSEKEEPING SUPPLIES	3,000	3,000	4,000	3,354	4,000	4,000	Account for everyday housekeeping supplies.	3,500
12572 0611 GENERAL SUPPLIES (Fire Marshal)	1,753	1,000	1,000	742	1,000	1,000	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)	993	500	500	207	500	500	Technical publications such as books, manuals and fire codes are necessary to remain current with changes in the areas of Building Construction, Fire Investigation, Code modifications, Plan review and inspection.	500
Total Expenditures	\$10,077,717	\$10,138,193	\$10,138,193	\$6,968,786	\$10,281,318	\$11,484,061		\$10,685,515

Job Class	Hours	2009-2010	2010-2011	Department	Mayor
		Current Salary	Request	Comments/Justification	
FIRE CHIEF	35	96,219.51	96,219.51		99,000.00
DEPUTY FIRE CHIEF	35	85,890.67	85,890.67		89,734.78
FIRE MARSHALL	40	85,573.09	88,294.78		88,294.78
DEPUTY FIRE MARSHAL	40	0.00	80,572.89		22,000.00
TRAINING OFFICER	40	84,509.00	87,198.77		87,198.77
SUPT. OF APPARATUS	40	85,472.44	88,191.11		88,191.11
ASST SUPT OF APPARATUS	42	78,076.11	80,572.89		80,572.89
BATTALION CHIEF	42	84,509.00	87,198.77		87,198.77
BATTALION CHIEF	42	84,509.00	87,198.77		87,198.77
BATTALION CHIEF	42	84,509.00	87,198.77		87,198.77
BATTALION CHIEF	42	84,509.00	87,198.77		87,198.77
FIRE CAPTAIN	42	78,076.11	80,572.89		80,572.89
FIRE CAPTAIN	42	78,076.11	80,572.89		80,572.89
FIRE CAPTAIN	42	78,076.11	80,572.89		80,572.89

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
FIRE CAPTAIN	42	78,076.11	80,572.89		80,572.89
FIRE CAPTAIN	42	78,076.11	80,572.89		80,572.89
FIRE CAPTAIN	42	78,076.11	80,572.89		80,572.89
FIRE CAPTAIN	42	78,076.11	80,572.89		80,572.89
FIRE CAPTAIN	42	78,076.11	80,572.89		0.00
FIRE LIEUTENANT	42	74,365.88	76,751.36		76,751.36
FIRE LIEUTENANT	42	74,365.88	76,751.36		76,751.36
FIRE LIEUTENANT	42	74,365.88	76,751.36		76,751.36
FIRE LIEUTENANT	42	74,365.88	76,751.36		76,751.36
FIRE LIEUTENANT	42	74,365.88	76,751.36		76,751.36
FIRE LIEUTENANT	42	74,365.88	76,751.36		76,751.36
FIRE LIEUTENANT	42	74,365.88	76,751.36		76,751.36
FIRE LIEUTENANT	42	74,365.88	76,751.36		76,751.36

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		0.00
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		0.00
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	67,976.17	70,169.96		70,169.96
FIREFIGHTER III	42	59,037.48	70,169.96		70,169.96
FIREFIGHTER III	42	59,037.48	70,169.96		70,169.96
FIREFIGHTER III	42	59,037.48	70,169.96		70,169.96
FIREFIGHTER III	42	59,037.48	70,169.96		70,169.96
FIREFIGHTER A II	42	50,098.78	60,963.10		60,963.10
FIREFIGHTER A II	42	50,098.78	60,963.10		60,963.10
FIREFIGHTER A II	42	50,098.78	60,963.10		60,963.10
FIREFIGHTER A II	42	50,098.78	60,963.10		60,963.10
FIREFIGHTER B	42	0.00	51,756.24		51,756.24
FIREFIGHTER B	42	0.00	51,756.24		51,756.24

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
FIREFIGHTER B	42	0.00	51,756.24		13,000.00
FIREFIGHTER B	42	0.00	51,756.24		0.00
SECRETARY	35	48,730.92	50,071.02		50,071.02
SECRETARY	35	48,730.92	50,071.02		50,071.02
HYDRANT MAINTAINER	40	38,213.14	39,264.00		39,264.00
TOTAL SALARY COST		\$6,775,220.64	\$7,348,141.74		\$6,984,768.16

FRINGES / MEDICAL / PENSION

FRINGES



Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
14201 0213 WORKERS' COMPENSATION	900,000	750,000	750,000	750,000	1,000,000	1,000,000	To pay for all Worker's Compensation claims presented during the 2010-2011 fiscal year and for any loss payments arising out of claims from 1980 to date.	1,500,000
14201 0216 LIFE INSURANCE	73,588	70,000	70,000	69,499	80,000	80,000	Monthly payments for Life Insurance and Accidental Death & dismemberment for employees and retirees.	70,000
14201 0951 RES. NEGOTIATION-ARBIT.	245,791	-	-	-	-	-	All union contracts are current for 2010-2011,	-
14201 0953 HEART/HYPERTENSION	650,904	600,000	600,000	481,344	650,000	650,000	Used for settlement of Heart & Hypertension claims.	625,000
14211 0210 SOCIAL SECURITY	1,408,896	1,374,139	1,374,139	900,709	1,365,840	1,490,000	Employer match for FICA and Medicare. Town match for all guardian positions is just Medicare (1.45%). Match for all other positions is 7.65%. Increase in FY2011 is due to resuming contractual salary increases and other line items that were part of the concessions negotiated in FY2010.	1,319,990
14211 0211 UNEMPLOYMENT COMPENSATION	22,104	25,000	35,296	34,770	45,000	45,000	Town's payment when employees collect unemployment. Crossing guards typically collect during the summer and school vacations.	200,000
14211 0218 ANTICIPATED RETIREMENT SAVINGS	-	-200,000	-200,000	-	-	-		-
Total Expenditures	\$3,301,283	\$2,619,139	\$2,629,435	\$2,236,321	\$3,140,840	\$3,265,000		\$3,714,990

TOWN/BOE MEDICAL INSURANCE



Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
14040 0214B MED SELF INS TOWN/BOE	21,473,147	22,000,000	22,000,000	21,392,552	22,000,000			-
14040 0219B AMORTIZATION	-	300,000	300,000	-	300,000	300,000	Amortization of the deficit in the Self-insurance fund. This request would be a contribution to the fund to decrease the deficit.	300,000
14040 0225 MED SELF INS ACTIVE	-	-	-	-	-	15,826,950	For active employees: 97% of actuarial projection for claims, opt-outs and administrative expenses, net of employee contributions.	15,826,950
14040 0226 MED SELF INS RETIREE	-	-	-	-	-	12,608,667	For retirees: 97% of actuarial projection for claims, fully insured premiums, Medicare Part B reimbursements and administrative expenses, other revenues for retirees.	12,608,667
14040 0227 DEFICIT ELIMINATION	-	-	-	-	-	-		8,669,785
Total Expenditures	\$21,473,147	\$22,300,000	\$22,300,000	\$21,392,552	\$22,300,000	\$28,735,617		\$37,405,402

TOWN/BOE PENSION



Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
14100 0212 TOWN CONTRIBUTION	12,500,000	12,500,000	12,500,000	10,905,000	12,500,000	16,768,000	Increase in contribution to the Hamden Employees Retirement Fund. This contribution, combined with employee contributions, is expected to equal the estimated benefits payout (\$18,850,000) for 2010-2011.	7,000,000
14100 0224 TOWN CONTRIBUTION MERS	164,786	330,000	330,000	116,709	265,000	470,000	Town's required contribution to the State of Connecticut Municipal Employee Retirement System (MERS). The Town contribution is assumed to remain at 9.5% of eligible pay for Police and Fire and 7.5% for all other employees. The requested amount accounts for employees that are already enrolled in MERS as well as potential new hires throughout the fiscal year.	350,000
Total Expenditures	\$12,664,786	\$12,830,000	\$12,830,000	\$11,021,709	\$12,765,000	\$17,238,000		\$7,350,000

LEGISLATIVE COUNCIL

LEGISLATIVE COUNCIL



Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10101 0110 REGULAR SALARIES	125,253	125,004	125,004	67,955	130,161	120,040	Regular Salaries for Administrator, Asst. Administrator, Council Clerk and Litter Agent	115,228
10101 0130 OVERTIME	-	183,214	11,548	-	50	50	Self-Explanatory	50
10101 0140 LONGEVITY	1,020	1,020	1,020	-	620	620	Self-Explanatory/Contractual	620
10101 0310 MILEAGE	623	700	700	333	700	700	Mileage for Litter Agent - .55 a mile @ 100 miles per month allowance	700
10101 0510 ADVERTISING	15,531	12,000	12,000	9,203	15,000	15,000	Publication of legal notices, public hearing notices, publication of ordinances adopted, publication of Mayor's proposed budget, etc.	15,000
10101 0510 PRINTING/REPRODUCTION	-	-	-	-	-	-		-
10101 0550 POSTAGE	17	50	50	-	50	50		50
10101 0556 RENTAL - EQUIPMENT	-	-	-	-	-	-		-
10101 0576 SPECIAL PROJECTS	-	1,000	1,000	-	1,000	1,000		1,000
10101 0592 LEGAL LAWYER	-	5,000	5,000	-	5,000	5,000		5,000
10101 0595 ANNUAL AUDIT	56,000	56,000	56,000	56,000	56,000	56,000		56,000
10101 0665 DUPLICATE/PHOTO SUPPLIES	75	-	-	-	-	-		-
10101 0965 EMERG & CONTINGENCY FUND	253,902	1,395,417	1,132,568	-	1,395,417	1,395,417		1,200,000
10142 0231 ACCRUED BENEFITS/RETIREMENT	-	150,000	233,390	233,389	150,000	150,000	Self-Explanatory	150,000
10143 0488 PRIMARY EXPENSES	-	63,000	43,550	-	-	-		-

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10143 0590 PROFESSIONAL/TECH SERVICE	13,778	13,000	13,000	9,192	13,000	13,000	Verbatim reporter and video taping of Council meetings	13,000
10143 0670 FOOD PRODUCTS	303	400	400	52	300	300	Food products for Council meetings	300
10143 0933 SETTLEMENT RESERVE	89,125	100,000	100,000	48,393	100,000	100,000	Based on request from Town Attorney	100,000
10143 0941 STIPEND/ REIMBURSEMENT	18,750	18,000	18,000	9,000	18,000	18,000	Stipend for 15 Councilors @ \$1,200 each	18,000
10145 0560 OFFICE EQUIPMENT REPAIRS	-	-	-	-	-	-		
Total Expenditures	\$574,375	\$2,123,805	\$1,753,230	\$433,517	\$1,885,298	\$1,875,177		\$1,674,948

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
CLERK OF COUNCIL	35	7,500.00	7,500.00		7,500.00
LEGISLATIVE COUNCIL ADMINISTRATOR	35	54,852.38	59,582.08		59,582.08
LEGISLATIVE COUNCIL ADMIN. ASST	35	37,124.75	38,145.68		38,145.68
LITTER ENF. OFC-RECYCLING COMP OFC		10,000.00	10,000.00		10,000.00
TOTAL SALARY COST		\$109,477.13	\$115,227.76		\$115,227.76

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, down loadable audio books 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 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 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, home-schooling and self improvement.

Objective 3	<p>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.</p>
Description	<p>Incorporate literacy-based activities into storytimes and craft programs. 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 and school readiness. Continue the "Parents and Communities for Kids (PACK) grant activities through the Brundage-Community branch. Donate space for literacy classes, English as a second language classes and tutoring. Partner with Literacy Volunteers of Greater New Haven and the Greater New Haven Coalition.</p>

LIBRARY



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10536 3601 FINES	28,261	32,000	23,700	34,000	38,000	Fine revenue exceeds by 5% of the YTD goal in FY 09 / 10.	40,000
Total Revenue	\$28,261	\$32,000	\$23,700	\$34,000	\$38,000		\$40,000

Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
13601 0110 REGULAR SALARIES	1,356,867	1,400,803	1,400,803	908,312	1,464,710	1,520,370	The current staffing level is 26 full time and 13 part time positions supporting public services at Miller and the 2 branches. Miller is open to the public 55.5 hours per week, Mon - Sat (48 hours per week July & Aug). The branches: 26 hours per week at Brundage-Community and 28 hours per week at Whitneyville. The contract has a 2.75% wage increase: Collective Bargaining Agreement, Local 1303 Council 4, AFSCME, Article 7.3.	1,404,786
13601 0120 TEMPORARY WAGES	11,963	1,000	1,000	995	1,000	1,000	Temporary staff are called in when regular staff refuses overtime Mon - Sat: 45 hours X \$22 per hour=@\$1,000.	1,000
13601 0120S TEMPORARY WAGES-SUNDAY HOURS	-	9,000	9,000	5,569	9,800	9,800	Temporary staff are called in when regular staff do not sign-up for Sunday overtime. 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 \$350 per week=\$9,800.	8,500

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
13601 0130 OVERTIME	21,844	760	4,760	3,588	5,000	5,000	Overtime is used to cover the public service desks in 3 buildings due to vacancies, possible frozen positions, vacations, sick leave and floating holidays. Two shifts are needed to cover all the hours we are open to the public Mon - Wed night, and one shift Thurs - Sat. This requires staffing all the public service desks at Miller: Reference Desk, Circulation Desk, Media Desk, Children's Room and the branches. There is also periodic custodial OT to cover vacations and illness. Public Services: \$4,500; Custodial: \$450. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 5 hours of work.	3,000
13601 0130 OVERTIME-SUNDAY HOURS	-	16,000	16,000	8,958	14,000	14,000	Sunday hours are based upon voluntary OT for staff. \$500 per week X 28 weeks=\$14,000. Collective Bargaining Agreement, Local 1303, Council 4, AFSME, Article 5 Hours of Work	14,000
13601 0131 SHIFT DIFFERENTIAL	4,351	-	-	-	-	-		-
13601 0134 PAY DIFFERENTIAL	-	7,240	7,240	4,130	7,240	7,240	Pay differential is paid when an employee is temporarily assigned to perform a type of work in a classification that is paid at a higher level of pay than the rate the employee normally receives. The new contract calls for premium pay for branches working at the branches. 30 hours per week ea. branch X 52 weeks X \$2 per hour X 2 branches=\$6,240. Additional \$1,000 for standard differential. Collective Bargaining Agreement, Local 1303 of council 4, AFSCME, Article 7.3 Wages.	7,240

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
13601 0140 LONGEVITY	10,659	12,800	12,800	10,339	12,800	13,690	Longevity is based on the current contract for service years worked. Longevity: \$7,160. There is also a bonus for unused sick leave for employees with more than 5 years of service or a bonus for employees unused sick leave with 5 years of service or less: \$10,850. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 8, Longevity Pay. THIS REQUEST IS BASED UPON HISTORICAL USAGE RATHER THAN PROJECTED: \$17,210.	13,690
13601 0175 EDUCATION INCENTIVE	500	500	500	500	500	500	The contract provides \$500 reimbursement per year for successful completion of a graduate or undergraduate course that is job related. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 25, Misc.	500
13601 0518 BINDING	446	500	500	250	500	500	Books that cannot be repaired by staff are sent to 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 for materials with soft covers that will be saved indefinitely. The collection has grown to over 218,000 items. Sometimes it is more economical to repair a book rather than replace it: 25 books X \$25 ea=\$500.	500

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
13601 0541							DUES: Membership in CT Library Consortium serving CT libraries provides the library discounts on all types of supplies, databases and cooperative grant programs & training: \$650. 50 % rebate of of the annual membership dues to staff in the CT Library Association (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Sec 26.5 Misc.: \$250. SUBSCRIPTION TO CATALOGING DATABASES: Information records are downloaded in the library's public access catalog from these 2 databases. ReQuest membership includes availability of books from other CT libraries, assists the cataloger & provides access to interlibrary loans so residents can obtain books from other libraries: \$650. CATexpress has MARC records for audio-visual materials not available through ReQuest & access to several million records and a download is \$1 per record versus original cataloging costing \$15 ea. \$1 X 190 titles=\$190. Customers of Dynix annual membership (our public access catalog vendor): \$75. SUBSCRIPTIONS TO 4 CATALOGING JOURNALS. Current information to subject headings & cataloging standards updates: \$800.	
DUES/SUBSCRIPTIONS	1,589	2,000	2,000	1,925	2,000	2,600		2,600

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
13601 0575 EQUIPMENT MAINT.	-	3,200	4,320	4,043	4,040	4,020	ELEVATOR. A service contract on the Miller elevator is piggy-backed to the town's other elevator contracts. The State of CT Elevator inspector requires a pressure relief test and State elevator permit: \$2,600. The book security system alerts staff at Miller Library if someone tries to leave the building without materials checked-out. BOOK SECURITY SYSTEM. The checkpoint maintenance contract includes unlimited service calls, most parts & labor. \$800. MICROFILM / FICHE READER PRINTER. Even though databases have replaced most fiche subscriptions, genealogical materials & Hamden Chronicle / Journal are available only in fiche. The one remaining microfilm / fiche reader printer requires periodic service calls. It is cheaper for as needed calls rather than an expensive maintenance contract: \$200. SMALL ENGINE REPAIRS. The vacuum cleaners are not replaced as often and require more repairs. \$125. The snowblower is 5 years old and the leaf blower is 6 years old: \$220. The carpet shampooer is 7 years old: \$74.	4,020

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
13601 0590 PROFESSIONAL/TECH SERVICE	884	1,000	1,000	1,000	1,000	17,750	<p>PROGRAMMING. Programming is essential to meet our high level of service to children. The Summer Reading Program attracts @ 500 children. Programs are tied-in with literary themes, encourage early childhood literacy or music and motion. CT Library Consortium and CT Humanities Council offer periodic grant opportunities that requires matching grants: \$2,000.</p> <p>SECURITY. The library is faced with problems of user behavior that must be addressed to ensure the effective delivery of service, safety and security of both the staff and public and full access to facilities. It has become increasingly difficult for staff to support the mission of the library when faced with increasingly disruptive behavior and other security issues while performing their library duties in addition to dealing with security issues. In a six month sampling from Jan 1, 2009 - June 30, 2009, we had 27 incidents requiring staff intervention including 8 calls for police assistance. Police Chief Wydra recommends a security officer since his force cannot provide a permanent presence at the library. A part time contract security officer working 20 hours per week will benefit both the staff and public. Estimate is based upon a quote from Securitas Security Services: \$15,750. 20 hours per week X \$15.17 per hour X 52 weeks=\$15,750.</p>	2,000

			Revised				Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2010-2011
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011		
13601 0640 BLDG/GROUND MAINT. SUP	976	1,000	1,140	995	1,000	2,310	LIGHTING. The cost estimates are based upon the manufacturer's life expectancy for 6 months for incandescent lamps: \$110, fluoresent tubes: \$1,200, HID lamps: \$800. NOTE: This line may be impacted by an energy grant to replace fixtures, ballasts and lamps with energy efficient replacements. MISC. SUPPLIES. There are numerous other small supply items not provided by PWs: tote boxes to transport materials between branches, batteries, screws, nails, tape & wire hangers to hang pictures: \$200. The Town benefits from the town-wide bid for building supplies.	1,140
13601 0645 HOUSEKEEPING SUPS.	1,000	750	970	745	1,000	1,000	The library maintains its own accounts & inventory while benefiting from the town-wide bulk bid. Items include paper goods, plastic garbage liners, cleaning brushes, cleaning chemicals, & hand sanitizers.	900
13601 0650 RECREATION SUPPLIES	347	600	600	419	600	600	The library hosts book discussion groups, the annual volunteer reception, craft supplies for programs and promotional materials (book marks & posters) to encourage reading.	600
13601 0664 LIBRARY PROCESSING SPPLS.	12,358	12,500	12,500	12,080	12,500	16,400	CONSUMEABLE SUPPLIES. These consumable supplies are necessary to prepare books, magazines and CDs for the public: bar codes, reinforced covers, date due slips, security strips, tape, glue, security DVD cases.to minimize thefts,etc.: \$11,500. NEW LIBRARY CARDS. New library cards and bar codes are ordered in bulk every other year. 10,000 library cards with bar codes X \$.17 ea=\$1,700. PRE-PROCESSED BOOKS. Pre-processed items from the book vendors come with plastic jackets and call numbers already affixed. This is a labor saving service: \$3,200.	16,400

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
13601 0672 UNIFORM PURCHASE ALLOW	654	850	760	748	725	850	A clothing allowance for each custodian includes both the annual clothing allowance, work shoes and safety / protective equipment: \$425 x 2 custodians=\$850. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 24 Clothing Allowance. NOTE: Safety equipment is replaced only when it is unserviceable due to fair wear and tear.	850
13601 0680 MEDICAL SUPPLIES	127	140	140	140	140	140	Both the staff and public need basic first aid supplies for scrapes and bruises that occur in the work place and in the public areas. Basic supplies include bandages and disinfectant wipes. OSHA requires precautions to reduce exposure to bloodbourne diseases from bodily fluids: Biohazard clean-up kits & latex gloves.	140
13601 0712 CABINETS,CHAIRS,ETC.	-	450	400	396	450	1,200	The public LAN at Miller increased by 2 PCs, Whitneyville increased by 2 and Brundage-Community increased by 3. We are currently using cast-off chairs from other departments that have problems. 4 chairs X \$150 ea=\$600. The expansion of PCs at Brundage-Community (3) and Whitneyville Branch (2) requires additional PC workstation furniture. The Gates grant does not pay for furniture. 2 workstations X \$400 ea=\$600.	1,200

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011	Comments/Justification	2010-2011
13601 0715 LIBRARY MATERIALS	224,948	185,000	200,000	196,357	200,000	240,000	Providing current library materials is the core mission of the library and it is our primary program: objective 1 of the "Hamden Library Strategic Plan: 2006 - 10." The library purchases newly published books, paperbacks, online research databases, magazines, talking books, DVDs & CDs. The adult, young adult and children's collection requires constant updating to remain relevant. The library is trying to bolster its children's collection to supplement the Hamden Public Schools effort to increase reading and math test scores. The Children's circulation increased from 131,758 in FY 07 / 08 to 138,610 in FY 08 / 09. The teen collection is expanding with the newly renovated Miller space. Young Adult circulation increased from 5,694 in FY 07 / 08 to 8,331 FY 08 / 09. There is increased need for special collections: talking books, large print, adult new readers & Spanish language. Current FY 08 / 09 circulation statistics (445,122) have steadily increased 4.5 %increased from FY 05 / 06 (429,018) demonstrating heavy use of the collection.	240,000
13601 0750 BUILDING MAINTENANCE EQUIPMENT	-	790	570	568	790	50	The library maintenance staff does some of the simple repairs before contacting PWs for assistance. A few basic tools at each branch would be practical. 2 small tool kits X \$25 ea=\$50	50

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
13601 0784 GENERAL EQUIPMENT OTHERS	-	150	150	149	150	2,500	Miller. A 2008 Risk Assessment performed by the Hamden Police Department recommends a camera security system. The Miller Media Department needs a wall mounted security mirror to monitor potential theft of high interest DVDs: \$100. A security camera system with 4 cameras mounted in blind spots in the stacks and Media Department could reduce incidents of theft @ \$800 stolen DVDs annually and other inappropriate behavior (2M & Geovision 2MEF1-6 Complete system): \$2,080. Book trucks are used to transport materials to the stacks for reshelving. It has been 2 years since our last purchase. 2 ea x \$160=\$320	2,500
13601 0785 COMPUTER EQUIPMENT	-	-	-	-	-	1,550	The Media Department uses a 7 year-old HP Color Laser Jet 5550N that uses old technology and expensive replacement color cartridges and drum kit @ \$750 per 10,000 copies. A new Dell 5130 cdn laser jet printer uses replacement cartridges and a drum kit for \$350 and 12,000 copies. We do our own in-house printing of color flyers, brochures and other promotional materials. The HP Color Laser Jet 5550N may have some trade-in value.	-

			Revised				Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2010-2011
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011		
13601 0786 COMPUTER - PUBLIC ACCESS	33,269	45,000	28,880	27,268	29,975	31,770	The Library shares responsibility for library technology with the Town IT Department. The Library administers the Horizon Integrated Library system, electronic databases and maintains the library website. The Town IT Dept. oversees the LAN, including 3d party software that is installed on the network as well as managing our servers. HORIZON SUPPORT. The Horizon Integrated Library System enables the public to search the online catalog to find books & other library materials on the shelves, circulates & tracks materials checked-out & checked-in, maintains the library holdings, library card holders, fine records & maintains the financial records on materials ordered from vendors. Horizon interfaces with our servers for access to the Internet, WiFi & databases. The systems administrator component allows staff to customize system management reports. The system has grown to 99 PCs at Miller & the branches. SIRSI / DYNIX HORIZON annual maintenance contract: \$19,865. Supplies for Horizon operations: \$2,500. Enhanced software package for web & catalog including e-mail alerts to patrons: \$3,110. Bluehost: website hosting: \$350. Total Horizon support: \$25,980. WAN / LAN support is separate from the Horizon support and much of this cost is now in the IT budget with the exception of software: Faronics Deep Freeze (45 licenses) \$189; Envisionware annual maintenance agreement (time / print management) \$2,100; & supplies: \$3,500. total LAN / WAN support \$5,790.	31,770
Total Expenditures	\$1,685,780	\$1,702,033	\$1,706,033	\$1,189,475	\$1,769,920	\$1,894,840		\$1,757,386

Job Class	2009-2010		2010-2011	Department	Mayor
	Hours	Current Salary	Request	Comments/Justification	
LIBRARY DIRECTOR	37.5	69,481.43	69,481.43		69,481.43
ASSOCIATE LIBRARY DIR.	37.5	63,645.20	68,236.59	Step increase to step 3	68,236.59
LIBRARIAN IV	37.5	66,390.00	68,215.73		68,215.73
LIBRARIAN IV	37.5	55,918.73	61,044.47	Step increase to step 2	61,044.47
LIBRARIAN III	37.5	61,758.00	63,456.35		63,456.35
LIBRARIAN III / HEAD CHILDREN'S DEPT	37.5	61,758.00	63,456.35		63,456.35
CIRCULATION MANAGER	37.5	55,264.60	60,120.45	Step increase to step 3	60,120.45
LIBRARIAN II / BRANCH MGR	37.5	57,449.00	59,029.23		59,029.23
LIBRARIAN II / BRANCH MGR	37.5	57,449.00	59,029.23		59,029.23
BUSINESS OFFICE MGR.	37.5	57,449.00	59,029.23		59,029.23
LIBRARIAN I	37.5	53,440.00	54,909.60		54,909.60
LIBRARIAN I	37.5	53,440.00	54,909.60		54,909.60

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
LIBRARIAN I	37.5	53,440.00	54,909.60		54,909.60
LIBRARIAN I	37.5	49,118.19	52,691.50	Step increase to step 3	52,691.50
LIBRARIAN I	37.5	53,440.00	54,909.60		54,909.60
LIBRARIAN I P/T	19.5	27,789.00	28,553.20		0.00
LIBRARY TECH.ASST.	37.5	40,080.00	41,183.03		41,183.03
LIBRARY TECH. ASST.	37.5	40,080.00	41,183.03		41,183.03
LIBRARY TECH. ASST.	37.5	38,460.13	39,517.78	Step increase to step 3	39,517.78
LIBRARY TECH.ASST.	37.5	35,218.78	37,853.65	Step increase to step 1	37,853.65
LIBRARY TECH. ASST.	37.5	40,080.00	41,183.03		41,183.03
LIBRARY TECH. ASST.	37.5	40,080.00	41,183.03		41,183.03
LIBRARY TECH. ASST.	37.5	36,840.54	37,853.65	Step increase to step 2	37,853.65
LIBRARY CLERK	37.5	30,724.49	33,388.48	Step increase to step 2	33,388.48
LIBRARY CLERK	37.5	32,494.87	35,242.10	Step increase to step 3	0.00
LIBRARY CLERK P/T	19.5	18,774.00	19,289.43		0.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
CUSTODAIN WORKING FOREMAN	40	48,094.00	49,416.59		49,416.59
CUSTODIAN	40	43,710.51	44,912.55		44,912.55
PAGE	19.5	11,397.00	11,710.21		11,710.21
PAGE	19.5	11,397.00	11,710.21		11,710.21
PAGE	19.5	11,397.00	11,710.21		11,710.21
PAGE	19.5	11,397.00	10,833.01		0.00
PAGE	19.5	11,397.00	11,710.21		11,710.21
PAGE	19.5	11,397.00	10,833.01		0.00
PAGE	19.5	11,397.00	11,710.21		11,710.21
PAGE	19.5	11,397.00	11,710.21		11,710.21
PAGE	19.5	11,397.00	11,710.21		11,710.21
PAGE	19.5	11,397.00	10,833.01		0.00
PAGE	19.5	10,438.00	11,710.21		11,710.21
TOTAL SALARY COST		\$1,466,275.47	\$1,520,369.20		\$1,404,785.44

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 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10201 0110 REGULAR SALARIES	456,093	457,450	457,450	300,094	457,450	487,485	This account covers the salaries for the Mayor's Office staff, the Information Technology Division and our Town's Recycling Coordinator.	487,485
10201 0130 OVERTIME	90	50	50	-	-	50	Overtime may be required for administrative support of Town functions or events by one of two staff members covered under collective bargaining agreements. While not expected to be used, it is there for emergency need.	50
10201 0140 LONGEVITY	2,715	2,790	2,790	2,190	2,690	1,650		1,650
10201 0172 EXPENSE REIMBURSEMENT	1,000	250	250	59	-	250	Funds are used to reimburse Mayor's Office Staff for out-of-pocket expenses incurred while representing the Town at events or hosting events in the office.	250
10201 0175 EDUCATION INCENTIVE	-	-	300	300	-	-		-
10201 0329 TOWN EVENTS	4,500	3,600	4,500	4,014	4,036	4,200	Costs incurred for Town events including Martin Luther King's Birthday, Silverbells, Veteran's Day, and Holocaust Remembrance Day. Funding increase due to enhanced programming efforts.	4,200
10201 0350 PROFESSIONAL MEETINGS	4,800	2,000	2,000	1,121	2,965	3,000	Fees for Town officers and professional staff to attend training and development conferences, including CT Town Clerks Association, CT Recyclers Coalition, Govt Management Information Services, and Tax Collectors Association.	3,000

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10201 0510 ADVERTISING	500	250	250	250	250	200	Fees for publication of legal notices and public information notices.	200
10201 0511A CONTRACT SERVICES-EEO	10,000	10,000	10,000	10,000	9,375	-	EEO now budgeted in Personnel account 11294-0590.	-
10201 0541 DUES/SUBSCRIPTIONS	180	180	180	-	-	180	Membership in the CT Recyclers Association and Government Management Information Services	180
10201 0542 VETERANS MEMORIAL PARADE	5,000	4,800	4,800	-	-	4,750	Events for ceremonies, events, and activities relating to the Memorial Day Parade	4,750
10201 0558 MUNICIPAL SERVICE FEES	62,095	63,235	63,235	62,635	62,095	63,235	Assessments for Town membership in the Connecticut Conference of Municipalities, South Central Region Council of Governments, and Greater New Haven Transit District	63,235
10201 0590 PROFESSIONAL/TECH SERVICE	1,000	750	750	-	555	2,000	For special consultant assistance related to Town projects or efforts.	2,000
10201 0609 RECYC. COORD. SUPPLIES	14,790	8,750	8,750	8,560	14,790	7,000	For the purchase of supplies, specifically residential recycling bins, necessary to encourage additional recycling townwide.	7,000
10201 0966 COMMISSION EXPENSES	550	250	250	26	-	250	Expenses relating to efforts undertaken by the Town's Boards and Commissions.	250
10280 0541 DATA SUBSCRIPTIONS	3,000	0	0	-	-	-		-
10280 0590 PROFESSIONAL/TECH SERVICE	10,000	5,000	8,100	3,000	-	4,000	For technical consulting on complex network architecture issues, GIS services, and out-of-warranty server-based issues.	4,000
10280 0785 COMPUTER EQUIPMENT	3,000	3,100	-	-	-	2,000	For the purchase of miscellaneous computer-related equipment necessary for continuity of operations as well as one high-speed scanner (\$1100) to assist in scanning large documents to PDF for public distribution via website.	2,000
Total Expenditures	\$579,313	\$562,455	\$563,655	\$392,248	\$554,206	\$580,250		\$580,250

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
MAYOR	35	90,176.50	90,176.50		90,176.50
CHIEF ADMIN. OFF.	35	70,791.67	70,791.67		70,791.67
DEPUTY C.A.O.	35	52,932.36	52,932.36		52,932.36
INFORMATION TECHNOLOGY MANAGER	35	62,259.92	66,638.97		66,638.97
INFORMATION TECHNOLOGY ASST	35	43,492.47	47,315.67		47,315.67
ADMINISTRATIVE SECRETARY	35	53,724.20	55,201.62		55,201.62
SWITCHBOARD OPERATOR	35	38,177.00	39,226.87		39,226.87
CONFIDENTIAL SECY	35	39,000.00	39,000.00		39,000.00
RECYCLING COORDINATOR	19.5	26,200.83	26,200.83		26,200.83
TOTAL SALARY COST		\$476,754.95	\$487,484.49		\$487,484.49

MENTAL HEALTH

MENTAL HEALTH CONTRACTS



Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
13401 9034 HMH SERVICES	120,000	126,000	126,000	410,300	126,000	126,000	Contract with State of Connecticut Department of Mental Health and Addiction Services for adult mental health services. The current contract ends June 30, 2010. DMHAS has agreed to level funding for 2010-2011.	126,000
13401 9036 YALE CHILD STUDY	37,080	38,934	38,934	38,934	38,934	40,881	Contract with Child Study Center of the Yale School of Medicine for child mental health services. The request assumes a 5% increase over the current year.	40,881
Total Expenditures	\$157,080	\$164,934	\$164,934	\$449,234	\$164,934	\$166,881		\$166,881

MISCELLANEOUS REVENUES

MISCELLANEOUS REVENUES



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10497 9701 PILOT - GREATER NEW HAVEN WPCA	73,300	73,300	36,650	73,300	73,300		73,300
10497 9703 PILOT-WATER AUTHORITY	656,069	656,302	647,741	647,741	662,791	Updated assessment at same mill rate as 2009-2010.	662,791
10497 9704 CRR RESERVE PAYMENT	3,910,094	2,100,000	-	-	-	Per 2008-2009 audit, this payment was treated as fund balance for FY2009-2010. The \$2.1 million is shown in Finance account 10705- 0503.	1,000,000
10497 9707 STATE OF CONN. - MISC.	150	-	164	-	-		-
Total Revenue	\$4,639,613	\$2,829,602	\$684,555	\$721,041	\$736,091		\$1,736,091

PARKS & RECREATION

Mission Statement	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 and also, upgraded playground areas.
Objective 1	Horticultural Program
Description	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.
Objective 2	The Farmington Canal Greenway
Description	The Farmington Canal greenway has forged ahead and residents are able to enjoy 10 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 3 To maintain and keep it looking good, one of Parks & Recreation's 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 4 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 the art ice monitoring system allows an infrared beam to gauge ice surface temperature and maintain a consistent environment for ice making. A computer driven program makes it possible to monitor the mechanical equipment from the manager's office. Various reports can be generated on the compressors and refrigeration system at a moment's 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

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10537 3701 R SEVICES & SPEC. PROJECTS	10,641	15,000	4,001	15,000	10,000	Revenue generated through fees and/or registration	10,000
10537 3702 SWIMMING POOL	13,920	15,000	10,475	15,000	15,000	Pool passes and swim lessons(controlled by BOE)	15,000
10537 3704 SKATING RINK	302,369	355,000	200,145	325,000	325,000	Open year round	-
10537 3705 LAUREL VIEW GOLF COURSE	192,275	215,000	179,167	215,000	215,000	Contractual	215,000
10537 3706 LAUREL VIEW COUNTRY CLUB	16,000	16,000	10,667	16,000	16,000	Contractual	24,000
10537 3709 SKATING RINK CONCESSION	6,000	7,200	3,600	3,500	7,200	Contractual	-
10537 3710 PARKS & REC SPEC PROGRAMS	240,913	325,000	97,246	300,000	300,000	First time last year camp six (6) weeks	285,000
Total Revenue	\$782,118	\$948,200	\$505,300	\$889,500	\$888,200		\$549,000

Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
13701 0110 REGULAR SALARIES	1,113,932	1,121,986	1,121,986	748,366	-	1,264,695		291,266
13701 0120 TEMPORARY WAGES	241,293	264,300	259,900	220,148	264,300	269,000	Minimum wage went up to \$8.25 as of 01/01/10. Seasonal help for summer camps, Brooksvale Outdoor Adventure camp, general maintenance and Field Caretakers. Waiting on availability from Board of Education.	225,000
13701 0130 OVERTIME	38,863	5,750	27,050	22,980	34,500	38,000	Maintenance OT and special events	12,500
13701 0130S OVERTIME REC SUPV	-	-	-	-	-	-		-

			Revised						
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011	
13701 0134 PAY DIFFERENTIAL	3,369	3,500	3,500	3,457	3,500	3,500	Maintainer provide specialized skills and crafts in addition to their position	3,500	
13701 0140 LONGEVITY	16,108	15,860	15,860	9,375	15,860	18,045	Contractual - years of service	12,665	
13701 0160 STAND-BY	18,667	21,415	21,415	12,462	21,415	21,925	Contractual snow duty and on call duty. Parks & Rec 60.00 per wk/ Supervisor 65.00 wk for snow duty and 70.00 for on call	-	
13701 0450 WATER	12,392	11,000	10,000	2,239	12,000	12,000	Water service to Department Parks and buildings	-	
13701 0541 DUES/SUBSCRIPTIONS	110	500	500	500	1,000	1,000	Membership in professional organizations (CRPA for 3 Rec Supervisors @ \$100 each), meetings that the Director thinks are needed for the Dept. and a portion of music licensing fees (split with Arts, Youth and Community Services).	1,000	
13701 0556 RENTAL - EQUIPMENT	7,890	8,500	8,500	6,618	8,500	8,500	Yearly rental of equipment for the proper functioning of Town parks and maintenance work.	-	
13701 0561 EQUIPMENT REPAIRS-OTHER	12,784	8,000	8,000	5,033	8,000	10,000	Repairs to equipment such as tractors, mowers, groomers, chain saws, weed eaters, power tools and snow blowers	-	
13701 0564 BUILDING REPAIRS	9,492	8,000	8,000	3,121	8,000	8,000	Repairs to departmental facilities such as shelters, cabin, picnic pavilion, field storage building, Brooksvale animal pen and shelter, lighting for night skating	-	
13701 0573 RECREATION- SPRING/SUMMER	12,000	-	-	-	-	-		-	
13701 0573S YOUTH SPORTS CONTRIBUTION	-	35,000	35,000	31,000	35,000	35,000	Town's direct financial contribution to department affiliated volunteer youth sports organizations to offset operating expenses	35,000	
13701 0574 RECREATION- FALL/WINTER	18,100	-	-	-	-	-		-	

			Revised						
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011	
13701 0578 FIELD RENOVATION	23,892	24,000	22,000	6,172	24,000	24,000	Repairs and maintenance of parks and fields: sod, top soil, repairs to playground structures and tennis courts, irrigation system repairs, fencing, backstops, grading, wood chips and stone dust.	-	
13701 0578B FARM. CANAL MAINTENANCE	796	5,000	5,000	1,603	5,000	8,000	First phase need upgrade such as stone dust, black top, wood fencing, plantings, general maintenance and upkeep of 10 miles of Greenway.	-	
13701 0590 PROFESSIONAL/TECH SERVICE	2,606	2,500	2,500	1,391	2,500	2,500	Brooksvale Park domestic zoo animal care services	17,500	
13701 0598 RECREATION-YEARLY	23,269	24,000	24,000	18,205	24,000	24,000	Funding for seasonal program servicing the community: Maple Sugar Program, swimming programs, lifesaving instruction, swim lessons, swim clinics, special needs programming, adult basketball and after school programs	24,000	
13701 0606 PARK & REC SPEC PROG EXP	90,744	90,000	88,700	73,299	90,000	90,000	Operational expenses for summer camps and general population programs such as Holiday programs, Sports camps, Breakfast with Santa, Adult Basketball	90,000	
13701 0640 BLDG/GROUND MAINT. SUP	1,053	500	1,500	1,270	500	2,500	Soap, toilet paper, paper towels or anything that is for maintaining of buildings	-	
13701 0650 RECREATION SUPPLIES	360	1,000	1,000	500	500	500	Arts & crafts, trophies and staff shirts for the programs	500	
13701 0667 HORTICULTURAL SUPPLIES	3,901	4,000	4,000	3,902	4,000	4,000	Lime, Brite stripe, top soil, top dressing, field marker to keep up the quality and vitality of the turf on the major athletic fields	-	

			Revised						
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011	
13701 0670 FOOD PRODUCTS	3,089	3,000	3,000	2,145	3,000	3,000	Feed for animals 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.	2,500	
13701 0672 UNIFORM PURCHASE ALLOW.	5,056	5,000	6,300	6,282	7,600	7,600	Contractual for maintainers, gloves, rain gear and clothing allowance	-	
13701 0770 RECREATION EQUIPMENT	429	1,000	1,000	-	1,000	1,000	Equipment required for the operation of general programming including, but not limited to, soccer nets, soccer frames, bases, basketball rims, basketballs and other equipment required for general operation of programming.	1,000	
13701 0784 GENERAL EQUIP OTHERS	828	1,000	2,000	847	1,000	2,000	Request for replacement of equipment out of operation or to augment current inventory	1,000	
13738 0120 TEMPORARY WAGES	23,212	62,500	57,100	32,446	65,500	65,500	Temporary staff for the operation of the Ice Rink Public Skating & Family sessions (attendants, skate guards, etc) \$14,480, Learn to Skate \$14,950, Youth skating \$33,170, adult lessons \$1,800 and skate sharpener	-	
13738 0130 OVERTIME	54,745	6,666	47,511	39,755	40,000	45,000	Overtime is required due to Rink in operation year round, scheduled and unscheduled overtime	-	
13738 0131 SHIFT DIFFERENTIAL	3,863	3,300	3,300	2,824	3,300	3,300	Paid to maintainers in consideration of working varying shifts	-	
13738 0150 HOLIDAY OT	7,984	8,000	8,000	7,619	8,000	8,000	Maintainers and supervisors working in the facility during State/National Holidays	-	
13738 0170 MEAL ALLOWANCE	71	100	500	191	100	500	Contractual food allowance for working different shifts as per contract Article 32	-	
13738 0450 WATER	7,326	8,000	8,000	8,000	8,000	8,000	RWA service to building and irrigation system to Hamden High School baseball field	-	

		Revised							
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011	
13738 0513 CONTRACT SERVICES	6,722	8,000	8,000	6,394	8,000	8,000	Yearly maintenance contract for mechanical and refrigeration systems	-	
13738 0561 EQUIPMENT REPAIRS-OTHER	9,553	8,000	6,500	4,622	8,000	8,000	Routine repairs to equipment at Ice Rink.	-	
13738 0564 BUILDING REPAIRS	1,104	2,000	4,000	544	3,000	5,000	Financing for the purchase/repair of major components/machinery as well as the building structure. Routine and emergency building repairs such as plumbing, electrical and steam cleaning	-	
13738 0598 RECREATION-YEARLY	33,138	3,500	3,500	2,238	3,500	3,500	Programming account for the Rink operations. Equipment, supplies, certification \$1,480, special needs and daytime programming \$2,000	-	
13738 0640 BLDG/GROUND MAINT. SUP	8,534	6,500	8,000	7,141	6,500	6,500	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	-	
13738 0650 RECREATION SUPPLIES	1,486	1,500	1,500	1,192	1,500	1,500	Goals supplies, replacing and repairing skates, security jackets	-	
Total Expenditures	\$1,818,759	\$1,782,877	\$1,836,622	\$1,293,880	\$730,575	\$2,021,565		\$717,431	

Job Class	Hours	2009-2010	2010-2011	Department	Mayor
		Current Salary	Request	Comments/Justification	
RECREATION DIRECTOR	35	64,812.50	64,812.50		61,306.55
ASST. DIR. PARK & REC.	40	69,180.88	71,083.35		0.00
SUPT. OF PARKS	40	63,645.20	68,236.58		0.00
SUPT. RINK	40	64,855.44	66,638.96		0.00
RECREATIONAL SECRETARY	35	47,124.38	49,286.17		53,286.17
RECREATIONAL SECRETARY	35	47,124.38	49,286.17		0.00
REC SUPERVISOR	40	57,314.90	58,891.06		58,891.06
REC SUPERVISOR	40	57,314.90	58,891.06		58,891.06
REC SUPERVISOR	40	57,314.90	58,891.06		58,891.06
MAINTAINER III PARK & REC	40	53,475.95	54,946.54		0.00
MAINTAINER II PARK & REC	40	53,475.95	54,946.54		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	41,856.00	47,875.51		0.00
MAINTAINER II	40	34,278.00	34,278.00		0.00
ADMINISTRATIVE ASSISTANT		-	-		0.00
TOTAL SALARY COST		\$1,224,309.25	\$1,264,694.11		\$291,265.90

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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 most qualified applicants for all Town of Hamden positions in order that the Town may employ and retain the most qualified employees to ensure delivery of the best possible services to the taxpayers of Hamden.</p>

Description	<p>The Personnel Department serves as staff and advisor to the Civil Service Commission which involves responsibility for the testing and recruitment of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. The 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 the Connecticut Municipal Employee Retirement System (CMERS), and provide retiring and retired employees with accurate information regarding their pension benefits.</p>
Description	<p>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 calculates retirement benefits and arranges for payment of said benefits to retiring employees, sets up Independent Medical Examinations for employees requesting disability retirements, develops census data for actuarial studies, provides information to employees and retirees regarding plan benefits and administration and maintains accurate records of retiree and beneficiary benefits. The Personnel Department pays burial allowances and life insurance to retirees and their beneficiaries.</p>

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 the collective bargaining process.
Description	The Town was successful in negotiating Union givebacks with all Town bargaining units with cost savings of approximately 1.3 million to the Town for FY2009-2010. In return the Town has agreed to no layoffs during FY2009-2010 for all Town bargaining unit employees. The Town has recently settled all collective bargaining agreements with expiration dates of June 30, 2011. The Personnel Director in conjunction with the Mayor, the Finance Director, the Town Labor Attorney and the Agent of Record will develop the Town's strategy for upcoming contract negotiations with the Police and Fire Departments, focusing exclusively on cost containment/money saving measures for the Town.
Objective 4	Develop health insurance cost saving measures by conducting a verification of eligible dependents for both active employees and all retirees. The cost savings would result from an upcoming dependent review and verification process aimed at accurately identifying only eligible individuals that are enrolled in our health care plans.
Description	The Town conducted a Town-wide verification of eligible dependents for both active employees and all retirees. This resulted in the removal of approximately 50 non-eligible dependents enrolled in the Town and BOE Health Plans. The overall cost savings to the Town are estimated at \$647,140 in annual benefit cost reductions beginning in year one. The Personnel Department is responsible for 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.

Objective 5	The Personnel Department administers the Town's Heart & Hypertension program, Medicare Part- B and the Medicare Part- D reimbursement program.
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. Weekly Heart & Hypertension benefits are payable and monitored by the Personnel Department. The Personnel Department also handles all Medicare Part-B reimbursements for Town employees. The Personnel Department working in conjunction with the Town's Risk Manager and the BOE also prepared the reports to the federal government regarding the Medicare Part-D reimbursements for the Town of Hamden which total approximately \$400,000 annually.
Objective 6	Aspire to continue to run a fair, helpful, efficient and professional Personnel/Civil Service Department for all Town employees and Town retirees.
Description	The Personnel Department is responsible for a myriad of human resource functions such as; administration of the Town's FMLA leave policy, ADA compliance and accommodations, the Town's EAP program, Equal Employment Opportunity employer, contract interpretation and administration, counseling employees in regards to health insurance and retirement benefits, custodianship of all official employee personnel records and the preparation of required local, state and federal reports as needed.

PERSONNEL OFFICE



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
11212 1104 APPLICATIONS	200	-	460	500	1,000		2,500
Total Revenue	\$200	\$-	\$460	\$500	\$1,000		\$2,500

Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
11201 0110 REGULAR SALARIES	177,492	175,077	175,077	113,898	177,047	214,015	Addition of part-time Assistant Personnel Director position to the Department, also contractual wage increases for union positions.	184,016
11201 0120 TEMPORARY WAGES	13,668	13,000	10,500	2,723	7,000	10,000	Temporary wages to fill vacancies throughout the Town to ensure continued operation of Town Departments.	6,000
11201 0130 OVERTIME	329	125	125	-	300	500	Overtime for staff to administer Civil Service testing outside of the normal workday and/or work week.	250
11201 0140 LONGEVITY	2,340	2,390	2,390	1,695	2,390	2,440	Contractual longevity amounts for employees.	2,440
11201 0350 PROFESSIONAL MEETINGS	-	-	-	-	-	500	Attendance at CCM or ConnPELRA sponsored workshops and conventions involving personnel/human resource and labor relations issues	500

	Revised							
	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Budget</u> <u>2009-2010</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2009-2010</u>	<u>Dept Request</u> <u>2010-2011</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2010-2011</u>
11201 0510 ADVERTISING	4,345	9,000	9,000	2,278	5,000	7,000	Advertising employment opportunities on websites and in area newspapers for all Town government and BOE (non-certified) vacancies.	4,000
11201 0541 DUES/SUBSCRIPTIONS	2,240	2,900	2,900	2,724	2,900	2,900	Dues for MLR Data Service, ConnPELRA/NPELRA dues, Labor Law posters and MERA Manual annual updates.	2,900
11229 0612 TEST SUPPLIES	2,420	3,000	3,000	1,200	6,500	7,000	Examination Companies and test supplies for all civil service and non-civil service testing. The Town conducts between 30 to 70 civil service recruitments annually.	8,500
11294 0240 PHYSICAL EXAMS	9,550	5,000	7,500	4,985	8,500	9,000	This budget line item is used for pre-employment physical exams for police, fire, public works and parks and recreation employees which includes psychological and polygraph testing for police and fire department employees. This account also pays for the federally mandated drug testing of safety sensitive employees in public works and elderly services.	9,000
11294 0590 PROFESSIONAL/TECH SERVICE	7,188	6,000	6,000	3,227	6,500	7,000	This budget line item includes the Town's Employee Assistance Program, the ADA coordinator for the Town and the Town's Affirmative Action Officer. This line item is also used for all state mandated training for Town employees (sexual harassment for supervisors, etc.).	22,000
Total Expenditures	\$219,572	\$216,492	\$216,492	\$132,729	\$216,137	\$260,355		\$239,606

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
EXECUTIVE SEC/PERS. DIRECTOR	35	78,742.41	78,742.41		78,742.41
ASST. PERSONNEL DIRECTOR	21	30,000.00	30,000.00		0.00
ADMINISTRATIVE SECRETARY	35	53,724.20	55,201.62		55,201.62
BENEFITS TECH.	35	48,730.92	50,071.02		50,071.02
TOTAL SALARY COST		\$211,197.53	\$214,015.05		\$184,015.05

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Planning & Zoning

PLANNING & ZONING



Revenue Request

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>YTD Revenue</u>	<u>Projection</u> <u>2009-2010</u>	<u>Dept Request</u> <u>2010-2011</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2010-2011</u>
10911 1103 SALES - MAP & REGULATIONS	1,517	1,000	1,468	1,000	1,000	New Zoning Maps and Regulation are available online.	1,000
10911 1104 APPLICATIONS	43,793	35,000	25,455	35,000	35,000	Based upon anticipated application submissions	35,000
10911 1105 INSPECTION FEES	-	500	-	500	500		500
10911 1301 ZBA PETITION FEES	3,250	4,500	2,312	2,500	5,000	Based upon anticipated application submissions	6,500
10911 1601 I.W.C. APPLICATIONS	2,798	10,000	1,502	2,500	5,000	Based upon anticipated application submissions	6,500
10911 1602 STUDENT HOUSING	17,925	17,500	11,523	11,680	11,680	Anticipate decrease due to opening of new QU dorms.	12,500
10911 1603 PROP. MAINTENANCE	-	-	-	-	-	Upon the advice of the Town Attorney violators are liened based upon Anti-Blight Ordinance instead of Property Maintenance.	-
10911 1604 ANTI- BLIGHT FEES	10,200	25,000	750	5,000	10,000	Liens are only collected when properties are sold.	20,000
10911 1605 SALE- SIGNS	-	-	-	-	2,500	Sale of wetlands signs	2,500
Total Revenue	\$79,483	\$93,500	\$43,009	\$58,180	\$70,680		\$84,500

Expenditure Request

			Revised						
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Comments/Justification	Mayor
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011			2010-2011
11101 0110 REGULAR SALARIES	407,559	408,960	408,960	270,279	408,960	447,287		Contractually required	403,853
11101 0140 LONGEVITY	3,530	3,700	3,700	3,030	3,700	4,990		Contractually required	4,270
11101 0350 PROFESSIONAL MEETINGS	325	500	500	170	500	500		Required for four employees to achieve and/or maintain professional certification required for their positions.	500
11101 0510 ADVERTISING	29,335	35,000	35,000	16,605	35,000	35,000		Required by State Statute	32,500
11101 0541 DUES/SUBSCRIPTIONS	610	1,000	1,000	681	1,000	1,000		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.	1,000

Revised

Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011	
11101 0590 PROFESSIONAL/TECH SERVICE	6,975	5,000	5,000	2,920	5,000	5,000	<p>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.</p>	5,000

Revised

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
11101 0665 DUPLICATE/PHOTO SUPPLIES	-	750	750	134	750	750	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.	750
11101 0672 UNIFORM PURCHASE ALLOW	275	550	550	550	550	550	Contractually required	550
11101 0718 BOOKS, MAPS, MANUALS	29	500	500	-	500	500	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.	500

	Revised						Department	Mayor
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Comments/Justification	2010-2011
11101 0723 SIGNS	-	-	-	-	-	5,500	For the purchase of permanent wetland medallions and temporary signs that identify a parcel about which there will be a public meeting. The wetland medallions are \$1. each and are sold in batches of 250. Property owners would purchase these signs and the revenue would be realized in a new line item within P & Z. The signs for public hearings are \$165 each and can be used repeatedly, although they will need to be replaced periodically. This request will allow the purchase of 30 signs. The signs will be loaned to property owners and will require a refundable deposit.	5,000
Total Expenditures	\$448,638	\$455,960	\$455,960	\$294,369	\$455,960	\$501,077		\$453,923

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
TOWN PLANNER	35	83,666.67	83,666.67		83,666.67
ASST TOWN PLANNER	35	77,828.99	79,969.29		79,969.29
ZONING ENFORCEMENT OFFICER	35	59,232.76	60,861.66		60,861.66
ASST ZONING ENFORCE OFF.	35	53,724.20	55,201.62		55,201.62
ADMIN ASST. BOARDS	35	46,411.64	47,687.96		47,687.96
SECRETARY	35	48,730.92	50,071.02		50,071.02
CLERK TYPIST	35	38,177.00	39,226.87		0.00
WETLANDS ENF. OFF/ENF ASST	25	25,687.50	26,393.91	This position is subject to collective bargaining.	26,393.91
HOUSING CODE ENFORCEMENT OFC	35	4,208.00	4,208.00		0.00
TOTAL SALARY COST		\$437,667.68	\$447,286.99		\$403,852.12

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POLICE

Activity Title	Administrative 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 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; and establishment of Department goals and objectives to provide the most cost effective delivery of law enforcement services.
Objective 1	To manage the Police Department within the approved operating budget while delivering the most effective law enforcement product to our residents, business owners and visitors.
Description	By monitoring daily expenditures and limiting non-essential expenses by prudently assigning personnel while complying with labor agreement obligations and providing management oversight of incidents and events that incur overtime.
Objective 2	To continue to meet and improve on the Information Technology needs of the Police Department for effective service delivery by creating a new Information Technology Manager position.

Description	<p>The Department manages networks with 32 Mobile Data Terminals, 8 servers, 109 computers, 137 user accounts, various network devices such as switches, routers, and firewalls. In addition, communication with vendors on information technology needs is frequent and includes accounts for high speed data transmission, report management software, computer aided dispatching software, and other various software platforms. This equipment includes laptop computers for marked police vehicles and desktop computers for offices at Police Headquarters, the Animal Control office, Newhall Sub-Station and Traffic Department facilities. Also, the State of Connecticut Collect system continues to require the Department's computer equipment to be compatible with their operating systems. As technology evolves and industry standards change, the necessity for a full-time information technology professional has become critical.</p> <p>The administration and management of networks and server environments becomes more complex with modern technology. The completion of the new Police Headquarters in the spring of 2011 will require an increase in information technology responsibilities and the expansion of our computer network to include additional servers, higher level devices, and a new server-based security system. The Department has come to an impasse in it's ability to adequately maintain information technology needs and requires a dedicated, full-time network manager.</p>
Objective 3	<p>To reduce crime and enhance community relations by partnering with our residents, business owners and visitors through crime prevention education seminars and various community events.</p>
Description	<p>The Department's Community Liaison Unit delivers law enforcement service 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, as well as at community block watch and civic association meetings. This unit is also responsible for managing 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.</p>

Objective 4

To create a new Bicycle Unit overtime expense account in the operating budget for the purposes of fostering a closer working relationship with our residents, business owners and visitors as well as providing more directed and preventative patrols.

Description

The population in Hamden and demand for service delivery from the Police Department has increased disproportionately in relation to our staffing during the last several years. The Farmington Canal Trail project was finished in 2009 and the trail now has complete connectivity through Hamden, thus increasing the demand for regularly scheduled, preventative patrols from the Police Department. The Department believes the best way to accomplish these patrols is with bicycles that are also commonly utilized by citizens on the trail. The Department possesses a fully equipped Bicycle Unit that is comprised of Officers regularly assigned to the Patrol Division who are specially trained and certified as police bicycle officers. These Officers are only able to be deployed on an overtime basis during predicted peak and high traffic volume times on the trail and in other appropriate areas.

These other areas include the adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods, all of which are patrolled by the Bicycle Unit under the same scheduling practices to augment regular police vehicle patrols. These identified areas greatly benefit from the increased presence of uniformed police officers assigned to bicycle patrols and offer more face to face contacts with our citizenry that enable us to provide a greater quality of service. The creation of a new Bicycle Unit overtime expense account would allow the department to assign personnel to the Bicycle Unit and institute a regular schedule of directed, preventative patrols in the above areas. The department has previously requested funding to create new police positions to accomplish this objective, but believe that this request is a more cost effective solution.

POLICE

Activity Title	Armory
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 armory staff of the Hamden Police Department is responsible for providing resources, services and support in the areas of officer safety and law enforcement equipment. This equipment includes firearms and less lethal options including electronic control weapons (TASER), batons and chemical agents. The primary functions of the armory staff include development and implementation of course curriculum to comply with state mandated certification requirements, including coordinating and scheduling related training events with other divisions. The armory staff is tasked with ensuring that equipment is properly maintained. Additionally, they seek to be able to repair and service much of the Department's equipment to keep costs down.</p>

Objective 1	To provide our personnel with the highest level of firearms training in an environmentally conscious manner.
Description	<p>The State of Connecticut Police Officer Standards and Training Council establishes training standards for Police Officers. Firearms training and qualification is one of those standards. Our department continues to be environmentally conscious in the selection of ammunition fired by our officers during qualification sessions. We have adopted 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 during training exercises. Police shooting ranges require that attending departments use only environmentally clean ammunitions. The use of a firearm by a Police Officer in the line of duty is the potential source of major civil 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, far exceeding the state required minimum standard.</p> <p>Emergency Services Unit (ESU) personnel participate in additional weapons training approximately 6 times per year requiring the expenditure of live ammunition. Sworn personnel expend approximately 400 rounds of ammunition per year during training sessions, with (ESU) personnel exceeding that amount. Additionally, the (ESU) practices with specialized weaponry such as highly accurate police rifles and less lethal ammunition delivered from shotguns and 40 mm munitions launcher.</p>
Objective 2	To continue to reduce outside expenses normally incurred with repairs to armory equipment.
Description	By maintaining the armory staff's repair tools and training needs in order to continue as a repair facility for police related equipment.
Objective 3	To reduce officer injuries and diminish civil 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 us to resolve potentially deadly situations in a more peaceful manner thus reducing the chance of a fatal encounter.

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, many that are operated 24 hours per day, 7 days a week. Actual odometer readings on police vehicles do not accurately reflect the actual usage or "engine time" 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 and more tend to be in constant need of repair and are less reliable in the field. Reliable vehicles are necessary and critical for the Department to deliver appropriate, safe and expected law enforcement service. The Department has a long history of success in our turnover program which has been found to be the most cost effective approach in maintaining an appropriate fleet for the Department's delivery needs.
Objective 1	To maintain a reliable fleet for officers to perform their duties safely and efficiently.
Description	By replacing high mileage vehicles that incur higher repair costs and decreased reliability. In the years prior to our turnover program, when the fleet was not maintained properly, the Department would frequently find itself unable to provide enough vehicles for personnel deployed in field operations. This reduced the Department's ability to provide deliver optimum service.

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 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, General Investigations, and Computer Crime Unit. These units require specialized training and equipment to support their duties and functions.
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 have delivered high levels of performance in narcotic investigations and other quality of life crimes, having a positive impact on the communities that we serve.

Objective 2	To increase the staffing in the Special Victims Unit and the Computer Crimes Unit of the Police Department in order to effectively address and comply with significant changes to juvenile laws and meet the ever increasing advances and use in technology as they relate to law enforcement.
Description	<p>The population in Hamden and demand for service delivery from the Police Department has increased disproportionately in relation to our staffing during the last several years. Technological advances in our society have increased the demand and need for law enforcement to conduct more complex investigations, specifically in crimes facilitated through computers and other technologically advanced equipment. The Computer Crimes Unit conducts these investigations that include child pornography, fraud, identity theft and any other criminal activities facilitated by computers and the Internet. The Computer Crimes Unit requires special equipment and trained personnel to conduct these complex investigations. The Special Victims Unit primarily conducts investigations involving juveniles who are 15 years of age and younger, whether they are involved as a victim or offender. As a result of Connecticut Public Act 09-07, titled "Raising the Age for Juvenile Court Jurisdiction", and effective on January 1, 2010, 16 year olds who are charged with crimes will have their cases adjudicated in juvenile court.</p> <p>This significant change in the law will shift a tremendous amount of work and responsibility to our Special Victims Unit. In consideration of all of this information, the Department is requesting the creation of an additional Police Detective position, with minimal funding, to offset the impact on the 2010/11 budget.</p>

POLICE

Activity Title	Training Division
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 provides a comprehensive Police Education Program designed to meet and exceed state mandated training requirements in an ever-increasing array of topic areas. One of the largest risks for a municipality is a civil liability lawsuit stemming from complaints of failure to train its police officers properly. Our department believes that our thorough training program has mitigated such civil liability claims. In addition to monthly in-service training, the Training Division provides classroom instruction and field training for recruits, Crossing Guards, Dispatchers, and Matrons. The Training Division also coordinates assignment to external training classes offered by the State of Connecticut and other agencies. This division also acts as the department's quartermaster in the management and distribution of uniforms and equipment assigned to personnel.</p>

Objective 1	To continue to provide mandated police training in accordance with Connecticut General Statutes, specifically 7-294a, 7-294d, 7-294e, 7-294f, 7-294g, 7-294h, 7-294i, 7-294m and 7-294n.
Description	To provide State of Connecticut certified training courses throughout the year in topic areas as mandated in the Police Officer Recertification Program established by the Police Officers Standards and Training Council (POSTC) in topics including legal update, firearms, gang related violence, crimes motivated by bigotry or bias, domestic violence, rape crisis, child abuse, suicide intervention and juvenile matters.
Objective 2	To provide personnel with specialized training based on job responsibilities and assignment.
Description	The department provides additional, specialized training to personnel throughout the year in topics such as, but not limited to, firearms; defensive tactics; basic, intermediate and advanced crime scene processing; DWI; motor vehicle accident reconstruction; narcotics and vice investigations; emergency medical dispatch (EMD); computer crimes; basic, intermediate and advanced interview and interrogation; Special Weapons and Tactics (SWAT); as well as numerous management and executive level training courses. The department makes this training available through various current and relevant law enforcement training opportunities and offer this specialty training based upon personnel assignment and job duties.
Objective 3	To continue to provide quality uniforms and equipment for all police personnel consistent with industry standards.
Description	The Department strives to equip all of our sworn personnel and crossing guards with the highest quality uniforms beyond what is required by their respective Collective Bargaining Agreements. The Police Department is a paramilitary organization and its rules and regulations require our personnel to appear neat, orderly and uniformed. With an emphasis on the importance of this objective, our Department will continue to present itself with a professional image to the public.

POLICE DEPARTMENT



Revenue Request

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10324 2403 R WEAPON PERMITS	9,195	10,500	4,730	6,000	7,500	Fees for pistol permit applications.	9,750
10324 2405 R BINGO & RAFFLE LICENSES	260	500	195	200	250	Fees for processing applications for Bingo and Raffle licenses.	300
10324 2406 R VENDOR & PREC. STONE PERM.	805	900	560	1,000	1,000	Fees for vendor, precious metals and stones, and pawn licenses.	2,000
10324 2408 R ALARM ORDINANCE FEES	28,275	40,000	13,995	22,000	25,000	Fees for false alarms and failure to register alarms from residential and commercial buildings.	41,500
10324 2410 BKGRND CHECKS AND FINGERPRINT FEES	16,413	18,000	7,360	12,000	14,000	Fees for police background checks and fingerprint processing.	20,000
10324 2412 MOVING VIOLATIONS-STATE REIM	-	-	-	-	10,000	State reimbursement of a portion of certain moving violations.	10,000
10402 2402 POLICE REIMBURSEMENTS	-	7,750	6,268	7,750	7,750	Reimbursements from various grants and schools.	7,750
10624 2404 TRAFFIC ORD VIOLATION	15,624	31,500	8,850	12,000	12,000	Fines for parking tags.	14,000
10924 2407 HPD REPORTS & RECORDS	4,641	6,000	3,120	4,500	4,500	Fees collected for police documents. Request is based on a two year average.	5,500
Total Revenue	\$75,213	\$115,150	\$45,078	\$65,450	\$82,000		\$110,800

Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
12401 0110 REGULAR SALARIES (Administration)	8,391,187	8,830,108	8,830,108	5,726,721	8,790,000	9,327,093	The request is based on stipulated salary schedules contained in the labor agreements for employees of the department.	9,168,238
12401 0130 OVERTIME (Administration)	651,876	550,000	550,000	470,834	725,000	700,000	Personnel from all divisions may be called upon to stay over a normal shift or be called in on an overtime basis to assist in operations due to his/her special training and duty assignment for major incidents, crime scene processing, accident investigation and reconstruction, as well as for time-consuming follow up and report completion. The Police Union Labor Agreement requires a minimum staffing of uniform patrol supervisors and officers on each shift. Contractual language stipulates a "one - under" concept for approving time off for employees assigned to the patrol division, thereby necessitating replacement of personnel on an overtime basis. Overtime can also be triggered for training classes that can include six-day work weeks depending on the Training Division schedule.	550,000
12401 0131 SHIFT DIFFERENTIAL (Administration)	98,185	102,000	102,000	68,835	102,000	105,000	This account covers shift differential payments for union employees in the Police Union and Dispatcher Union according to contractual language outlined in their respective labor agreements.	105,000

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12401 0132 BICYCLE UNIT OVERTIME (Administration)	-	-	-	-	-	25,000	This is a new account that will allow the department to assign personnel for directed, preventative patrols in areas including, but not limited to, the Farmington Canal Trail, the adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods.	10,000
12401 0134 PAY DIFFERENTIAL (Administration)	4,350	750	750	398	750	750	Pay differential is used to compensate employees who temporarily work in a higher job classification. The Town Hall Union and Supervisors Union labor agreements both contain language that outline this provision.	750
12401 0138 GARCIA OVERTIME (Administration)	2,804	2,000	3,000	2,243	3,500	3,500	This account covers the higher rate of pay for Police Union personnel who work more than 86 hours within a two week period in accordance with federal guidelines. The rate of pay will increase as a result of contractual salary increases.	3,500
12401 0139 OVERTIME-MUNICIPAL EVENTS (Administration)	17,579	17,000	17,000	-	17,000	18,000	This account is used for the department to hire sworn officers for security and traffic control for community events, including, the July 4th Fireworks and National Night Out. The July 4th Fireworks event is expected to occur in the 2010/11 budget year.	18,000

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12401 0140 LONGEVITY (Administration)	217,168	249,900	249,900	125,281	237,000	264,500	Longevity is a benefit calculated based on years of service payed to all eligible Department employees (Crossing Guards longevity appears in a separate account), in accordance with applicable labor agreements. The Longevity benefit for Police Officers adjusts each year based on increases in contractual salary schedules. This account also covers the sick time incentive benefits for sworn police officers outlined in the Police Labor Agreement.	264,500
12401 0150 HOLIDAY PAY (Administration)	485,183	80,720	80,720	45,153	56,340	525,000	The labor agreements for all Department personnel stipulate payments for specific holidays throughout the year.	523,220
12401 0170 MEAL ALLOWANCE (Administration)	1,344	1,500	1,500	595	1,000	1,500	The Dispatcher Labor Agreement requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	1,000
12401 0332 ANIMAL ACQ/CARE/TREATMEN T (Administration)	5,332	6,500	6,500	4,246	6,500	7,500	This account covers costs for the Department's four K-9 teams including expenses related to physicals (estimated at \$400 for each K-9 per year), veterinary services for injuries and illnesses, food purchases (\$60 per month, \$2,880 per year), vacation boarding and all other necessary supplies. Each K-9 team is assigned a marked Department vehicle that contains specialized equipment purchased with funds from this account. These expense descriptions are outlined in the Police Labor Agreement and required by the Department to provide.	7,500

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12401 0360 BUSINESS TRAVEL (Administration)	-	500	500	52	500	500	The Police Department must occasionally send sworn personnel outside of Connecticut to properly and effectively follow-up on major investigations. Sworn personnel may be called upon to travel to conduct interviews with persons involved in an investigation, collect evidence, extradite and transport arrested persons and collaborate with other law enforcement agencies. This account funds expenses related to, but not limited to, airfare, lodging, daily stipend for food and rental vehicle costs. This account must be funded as the unpredictable nature of police work necessitates the ability of the Department to travel in an instant.	500
12401 0460 TELEPHONE SERVICE (Administration)	103,026	107,000	107,000	99,030	107,000	115,000	This account covers expenses for all Police Department telephone services including the Central Communications Division, Newhall Substation, C-Med, E-911, and cellular telephones. Telephone repairs, which are frequent, are also covered by this account. The Department must provide a wireless data link for approximately 32 mobile data terminal accounts for field operations. These data terminals connect to the Hamden Police computer network that connects to the State Collect System.	110,000

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12401 0541 DUES/SUBSCRIPTIONS (Administration)	2,020	2,250	2,250	1,820	2,250	2,500	Fees associated with memberships to various professional organizations, including, but not limited to, New England State Police Information Network (NESPIN), ARRESTHISTORY.COM, Connecticut Police Chiefs Association (CPCA), FBI National Academy, International Association of Chiefs of Police (IACP) and the South Central Criminal Justice Administration (SCCJA). Also, fees for state required licenses are covered by this account.	2,400
12401 0550 POSTAGE (Administration)	79	300	300	159	300	300	This account covers expenses related to the shipping and/or delivery 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. This account must be funded due to the unpredictable nature of police work and the need to have certain items delivered without delay.	300
12401 0556 PROPERTY MANAGEMENT (Administration)	1,605	2,000	2,000	1,757	1,800	500	This account was previously titled "Rental Equipment" and the new title more accurately reflects what is expended in this account. This account covers costs related to equipment and supplies for the Property Division including, but not limited to, a large safe deposit box for seized money and valuables and a bar code system. The alarm service contract previously funded from this account has been shifted to the Professional/Technical expense account (#12401-0590).	500
12401 0561 EQUIPMENT REPAIRS- OTHER (Administration)	59	-	-	-	-	-		-

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12401 0575 COMPUTER EQUIPMENT (Administration)	44,264	30,000	27,500	22,995	30,000	30,000	The Department is in need of 2 new desktop computers and 18 laptop computers with accidental damage coverage. 12 of our current laptop computers will come out of warranty in 2010. The laptop computers are critical for uniform field operations. Additionally, modems, software and required licenses are funded in this account. There exists a need to make purchases for unanticipated mission critical devices as the need arises.	8,500
12401 0590 PROFESSIONAL/TECH SERVICE (Administration)	16,195	18,500	18,500	14,932	18,500	21,500	This account covers costs associated with fees for notaries public, the cleaning service for the detention area (currently \$1,095 per month) that includes emergency call outs, the State Collect data system connection fee that includes the maintenance agreements for 4 collect terminals and service fees for Language Line which is a 24 hour language translation service. Locate Plus, which is a necessary internet search engine for investigative purposes, is also funded in this account. Additionally, the alarm service contract for our current facilities will be funded from this account. The department will seek to purchase a service contract for the Video Enhancement System assigned to the Crime Scene Unit with funding from this account.	21,500
12401 0670 FOOD PRODUCTS (Administration)	4,055	4,000	4,000	3,858	4,000	4,500	All persons held in the custody of the Police Department must be fed up to three times per day and the current cost of each meal is \$5.00. This account also covers expenses for functions hosted by the Police Department.	4,500

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12401 0681 COMPUTER SUPPLIES (Administration)	78	500	500	287	500	750	This account covers costs related to supplies for desktop and laptop computers, replacement equipment, power supplies, charge guards, USB cables, antennas, mice and keyboards.	500
12401 0710 OFFICE EQUIPMENT (Administration)	837	1,000	1,000	226	500	500	This account covers the costs for desks, chairs and other related office supplies and equipment, including supplementary cleaning supplies, for the Administrative and Uniformed Services Divisions.	500
12401 0718 BOOKS, MAPS, MANUALS (Administration)	496	500	500	317	500	750	This account funds the purchases of two yearly publications of reference materials; the Connecticut General Statutes and Hill-Donnelly directories.	500
12401 0966 COMMISSION EXPENSES (Administration)	-	-	-	-	-	-	Police Commission expenses have been shifted to the Mayor's office.	-
12452 0110 REGULAR SALARIES (School Crossing Guards)	196,986	187,989	187,989	121,628	187,989	203,850	This account funds the salaries for the Department's Crossing Guards in accordance with a contractual wage increase effective on July 1, 2010. There are currently 21 full-time and 3 part-time Crossing Guard positions.	203,850
12452 0140 LONGEVITY (School Crossing Guards)	3,292	3,284	3,284	3,177	3,284	3,597	Longevity is a benefit calculated based on years of service payed to all eligible Crossing Guards in accordance with the applicable contractual article.	3,597
12452 0180 SCHOOL CLOSING (School Crossing Guards)	-	3,120	3,120	-	3,120	3,300	The Town Hall Union labor agreement includes a benefit for full-time Crossing Guards to be compensated with up to three (3) days of pay during the school year when school is closed.	3,300

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12452 0672 UNIFORM PURCHASE ALLOW. (School Crossing Guards)	4,200	4,800	4,800	4,500	4,800	4,700	Full-time Crossing Guards receive a \$200.00 uniform allowance in accordance with the Town Hall employee labor agreement to be used to maintain a full uniform as required by the Department. The Department also provides each of the 3 part-time Crossing Guards with a \$100 voucher for uniform equipment.	4,700
12452 0674 UNIFORM CLEANING ALLOW. (School Crossing Guards)	2,625	2,625	2,625	2,625	2,625	2,625	Full-time Crossing Guards receive a cleaning allowance of \$125 per year, in accordance with the Town Hall employee labor agreement.	2,625
12453 0175 EDUCATION INCENTIVE (Training)	120,036	136,000	135,000	123,700	136,000	142,000	The Police Labor Agreement, specifically articles 19 and 23, stipulate education and Emergency Medical Technician (EMT) benefits paid to qualifying employees on a yearly basis. Education benefits are determined by credits earned and area of study. Account also covers the cost of contractually required tuition reimbursement for members of the Police Union not to exceed \$6,000 per year for the entire membership and \$600 per year for members of the Supervisors, Town Hall and Dispatcher Unions (not to exceed \$600 per year for 23 employees (\$13,800). Article 19 of the Police Union contract also requires the Department to pay for all text books prescribed by schools attended by police officers. The (EMT) benefit is also a contractual item payable to all eligible employees of the Police and Dispatcher Unions at 4% of the annual salary for Police Officers and \$500 per year for Dispatchers. The (EMT) benefit for Police Officers adjusts each year based on increases in contractual salary schedules.	130,000

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12453 0590 PROFESSIONAL/TECH SERVICE (Training)	6,820	9,000	9,000	6,258	9,000	15,000	This accounts covers costs associated with Police Officer re-certification in mandated topics outlined in the Police Recertification Program of the Police Officers Standards and Training Council (POSTC) and the Connecticut General Statutes. This includes fees for the Connecticut Criminal Law Foundation and command level training for the Chief and Deputy Chief. Additionally, to cover costs of external and specialized training courses for Police Officers in areas such as: firearms; defensive tactics; basic, intermediate and advanced crime scene processing; DWI; motor vehicle accident reconstruction; narcotics and vice investigations; emergency medical dispatch (EMD); computer crimes; basic, intermediate and advanced interview and interrogation; Special Weapons and Tactics (SWAT); as well as management and executive level training.	15,000
12453 0616 EDUCATIONAL MATERIAL (Training)	39	500	500	-	500	1,000	Training Division educational materials including videos and video equipment for topics such as Racial Profiling, Use of Force, Officer Safety, Blood- Borne Pathogens, and Hazardous-Materials.	750

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12453 0672 UNIFORM PURCHASE ALLOW. (Training)	95,319	87,600	87,600	68,730	87,600	102,000	This account covers the clothing allowance in accordance with article 20 of the Police Labor Agreement for 105 officers at \$700 each, and Chief and Deputy Chief at \$2,000.00 each. Also, replacement of damaged or lost equipment as required by article 38 of the Police labor Agreement. The purchase of approximately 24 bullet-resistant vests will be needed in this budget year, in keeping with the National Institute of Justice standards. New Police Officers must be supplied with initial equipment and uniforms in accordance with the labor contract. This cost is estimated at \$2,400.00 per officer.	95,000
12453 0674 UNIFORM CLEANING ALLOW. (Training)	31,500	1,300	1,300	-	500	33,000	This account covers the Cleaning Allowance for Police Officers in accordance with article 20 of the Police Labor Agreement. Employees receive \$300.00 per year. Additionally, this account covers costs associated with the cleaning of blood-borne pathogen contaminated uniforms and equipment, as mandated by OSHA.	31,500
12453 0710 OFFICE EQUIPMENT (Training)	-	-	-	-	-	250	This account covers Training Division protective gear, including striking pad equipment, protective head gear, classroom chairs and folding tables.	250

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12453 0718 BOOKS, MAPS, MANUALS (Training)	988	1,000	1,000	592	1,000	3,600	This account funds the purchase of annual updates and inserts for the Police Officers Law Enforcement Field Manual (Red Book) and for complete copies for newly hired officers. These updates include recent United States and Connecticut Supreme Court decisions, any changes or additions to the Connecticut General Statutes applicable to law enforcement personnel and case law decisions impacting areas such as search and seizure, juvenile matters and constitutional matters. The purchase of Drug Identification Books and American Heart Association First Aid, CPR and AED textbooks and cards is accomplished with funding in this account as well.	2,500
12454 0506 CONFIDENTIAL EXPENDITURE/INV SERVICE FEES (Investigative Services)	500	500	500	500	500	500	The Investigative Services Division requires confidential expenditures in order to assist in cultivating information from persons during police investigations. The account also covers fees associated with payments to pawn shops for recovered stolen property, lab costs and Remote Computing services.	-
12454 0611 GENERAL SUPPLIES (Investigative Services)	496	750	750	426	750	750	This account is utilized for the cost of new cassette tapes required for taping statements, label maker replacement tape, and receipt books.	750
12454 0710 OFFICE EQUIPMENT (Investigative Services)	-	250	250	226	250	250	This account covers costs for the replacement of chairs, filing cabinets, paper shredder, shredder bags and a storage container.	250

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12455 0536 EQUIPMENT-CRIME LAB (Crime Scene Unit)	477	500	3,000	2,708	3,000	3,500	This account covers costs associated with the purchase of new computer software and hardware including, but not limited to, AOL power tools, Encase; forensic utility tools, associated training, and supplies for the purposes of solving computer crimes and necessary related licensing fees.	3,000
12455 0561 EQUIPMENT REPAIRS - OTHER (Crime Scene Unit)	-	200	200	-	200	200	This account covers costs related to repairing cameras, crime scene equipment and dark room materials.	200
12455 0611 GENERAL SUPPLIES (Crime Scene Unit)	2,428	2,500	2,500	2,089	2,500	4,500	This account covers costs for all packaging materials, including materials needed for the proper packaging of bio-hazards, used by the entire Police Department for the proper packaging of evidence and other property seized by personnel for proper management, custody and storage. Proper packaging of evidence is essential to protect it's integrity and allow future forensic examination in a controlled environment. Packaging materials are also required for property that is temporarily seized from arrested persons who are transferred to the Judicial Marshals at Connecticut Superior Courts. Also, to cover costs related to the purchase of all forensic supplies necessary for investigations including tape, Ninhydrin crystals, fingerprint powders, ink pads, brushes, cyanoacrylate, lifts, labels, ink, impression casting materials and debris sifting shovels and screens.	3,400

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12455 0665 DUPLICATE/PHOTO SUPPLIES (Crime Scene Unit)	1,271	2,000	2,000	1,663	2,000	4,000	This account covers the purchase of supplies necessary for the proper photographic documentation of crime scenes and serious motor vehicle accidents through the use of digital and conventional tools. These supplies include items such as, but not limited to, color film, black and white film, color film developing, acetone, glacial acetic acid, compact flash cards, computer photo paper, camera filters, photo labels, photo album refills, batteries (AA, AAA, CR123, 9 volt, C, D), mini DVD tapes, VHS cassette tapes, as well as color ribbon and lamination products. This account is also used to purchase supplies for Departmental identification cards.	2,250
12455 0712 CABINETS, CHAIRS, ETC. (Crime Scene Unit)	-	500	500	-	500	500	This accounts funds necessary workplace furniture for the Crime Scene Unit, including an insulated fire protection media storage cabinet and laboratory stainless steel cart.	500
12455 0755 SAFETY EQUIPMENT (Crime Scene Unit)	1,004	1,500	1,500	823	1,500	2,500	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, power inverter, drysafe kit and disposable respirators with valves are necessary to ensure proper protection from biohazards, chemical hazards and safety hazards.	1,500
12455 0784 GENERAL EQUIP OTHERS (Crime Scene Unit)	788	750	750	601	750	750	This account covers expenses related to the purchase of photographic equipment including a macro twin ring lite.	750
12456 0611 GENERAL SUPPLIES (Special Victims Unit)	459	500	500	-	-	500	This account funds Special Victim's Unit office equipment, including room panel dividers and a storage cabinet.	500

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12459 0130 OVERTIME (Communications)	17,418	5,000	5,000	4,252	5,000	5,000	This account funds Central Communications Division overtime expenses in accordance with Article 40.9 of the Dispatchers Union Labor Agreement. These expenses occur when minimum and extra staffing is required. The Department also uses State of Connecticut E-911 funding related to overtime expenses for Central Communications for staff replacement.	4,500
12459 0351 EDUCATION SEMINARS (Communications)	-	200	200	-	-	250	State of Connecticut Emergency Medical Dispatch (EMD) mandated training for dispatchers and Quality Assurance Program (QAP) costs are currently funded yearly by utilizing State of Connecticut E-911 funding due to Hamden's Public Safety Answering Point (PSAP) status. The funding requested is for memberships and dues for Central Communications personnel.	250
12459 0611 GENERAL SUPPLIES (Communications)	482	500	500	-	500	500	This account allows purchases for Central Communications supplies including CD mailers, CD-R's, cleaning materials for consoles, computer keyboards and monitors, as well as audio cassette tapes necessary for the recording of radio and telephone communications.	500
12459 0710 OFFICE EQUIPMENT (Communications)	304	1,000	1,000	319	1,000	1,000	The Central Communications Division is in operation 24 hours a day, 365 days a year and certain office equipment is constantly utilized, including chairs, chair mats and console plexi-glass. HEPA filters, used for the Hepa Air Filtration System, are essential equipment within the closed workplace environment and are purchased in this account.	1,000

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12459 0782 RADIO/COMMUNICATI ON EQUIP (Communications)	1,278	2,500	2,500	1,545	2,500	10,000	The current police radio system was purchased in 2002, including portable radio batteries, that are nearing the end of their life cycle and need to be replaced. The purchase of portable radio batteries and antennas are not covered by a service contract. Accidental, physical damage is also not covered. This account also covers costs associated with car antennas, miscellaneous radio parts, and back-up batteries for the radio tower sites. The life expectancy of our current backup batteries is approximately 3 years that will occur during the 2010/2011 fiscal year.	8,000
12459 0785 COMPUTER EQUIPMENT (Communications)	-	0	0	-	-	-	Expenses in this account have been shifted to account number 12401-0681.	-
12460 0611 GENERAL SUPPLIES (Community Outreach)	976	1,000	1,000	988	988	1,500	This account funds expenses for the Community Liaison Unit for crime prevention education to our citizens and business owners; anti-drug, "stranger danger", bicycle and helmet safety lectures to school groups; and seminars in personal safety and home security for the community, including senior citizens, civic associations, church groups and block watch teams. Supplies include brochures and Hamden Police sticker badges, coloring books, writing instruments and junior bike helmets. Additionally, to cover costs for community events including the annual Halloween Party and National Night Out.	1,500

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12460 0784 GENERAL EQUIP OTHERS (Community Outreach)	-	500	500	36	500	500	This account specifically covers costs associated with Bicycle Unit equipment including annual maintenance and repair of bicycles, tires, helmets, brake pads, tire tubes, and batteries. The Bicycle Unit is utilized for the July 4th Fireworks Event, Arts Commission Summer Concerts, Brooksvale Fall Festival and for directed, preventative patrols on the Farmington Canal Trail, adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods.	500
12461 0611 GENERAL SUPPLIES (Armory)	21,868	25,000	25,000	20,866	25,000	34,000	This account covers costs associated with ammunition for firearms qualifications, Electronic Control Weapons (TASER) equipment and ammunition, and for general repairs, replacements and upgrades for Department issued weapons. The Department continues to purchase ammunition that is environmentally safer. The Taser Corporation continues to require each Police Officer to fire a minimum of two projectiles during training events per year for certification purposes.	34,000
12461 0784 GENERAL EQUIP OTHERS (Armory)	4,710	5,000	5,000	3,869	5,000	11,000	This account covers costs including, but not limited to, high intensity illumination lights, microphones, optics, video and audio camera equipment, repairs, tactical entry tools, rifle slings, improvements to tactical armor, holsters, binoculars, and ballistic containment systems.	7,500
12462 0740 VEHICLE REPLACEMENT	165,000	165,000	165,000	162,131	165,000	170,000	This account funds the lease payments of vehicles currently under contract and for the acquisition of new marked and unmarked police vehicles.	102,000

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12462 0741 VEHICLE RENTAL	17,754	17,400	17,400	15,975	17,400	17,400	This account is utilized to cover the costs for renting two unmarked vehicles for the Street Interdiction Team during the year. These vehicles are absolutely necessary tools used during undercover operations and drug interdiction investigations. The cost with the current vendor is set at \$1,450 per month for these two vehicles.	17,400
12463 0506 CONFIDENTIAL EXPENDITURES (Street Interdiction)	2,973	3,000	3,000	2,986	5,000	5,000	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 in undercover operations as well as to pay confidential informants for information. Also, for miscellaneous expenses relating to this account.	500
12463 0611 GENERAL SUPPLIES (Street Interdiction)	792	1,000	1,000	859	1,000	1,000	This account is utilized to pay for field test kits, used to test narcotics seized by members of the entire Police Department. These test kits are needed to support probable cause when suspected narcotics are seized. Additional supply costs include evidence bags, evidence labels, Tuff Ties, cutters, transmitters, body wire and recorder equipment.	1,000
12463 0791 PHOTO/DUPLICATING EQUIP. (Street Interdiction)	460	500	500	500	500	750	This account is for supplies relating to photographic equipment for the Street Interdiction Team and surveillance van equipment including batteries, tapes and media cards.	700

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12464 0559 TOWING	250	1,500	1,500	1,083	1,500	1,500	The Police Department continues to target quality of life issues, which include the removal of vehicles abandoned on public roads and streets throughout Hamden for various reasons. These vehicles are towed after proper and legal notice is given to a registered owner, if known. This account also covers expenses related to motor vehicles towed by the Department for investigative purposes.	1,500
12464 0566 VEHICLE MAINTENANCE	6,820	8,000	8,000	4,000	8,000	8,000	This account covers police vehicle cleaning and washing, as well as the entire town vehicle fleet, and uses a voucher system for these expenses.	7,500
12464 0628 GAS/DIESEL FUEL	243,454	125,000	125,000	99,179	125,000	187,000	The Police Department uses approximately 81,000 gallons of gasoline per year. The Department is currently using a "locked-in" price of \$1.58 per gallon through June 30, 2010. At the time of the budget submission, the purchasing department was seeking competitive pricing, and was only able to provide an approximate price range. The requested figure is based on anticipated gasoline consumption multiplied by the average of that price range.	170,000
12465 0719 TRAFFIC EQUIPMENT	1,062	2,000	2,000	490	2,000	2,000	This account covers costs for re-certification, maintenance and purchase of radar and laser units, as well as necessary Intoxilyzer 5000 supplies.	2,000

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12465 0755 SAFETY EQUIPMENT	34,077	35,000	35,000	32,422	35,000	35,000	This account covers costs for vehicle equipment, as well as to replace and supplement Department safety equipment. Maintenance and safety equipment include, but are not limited to, vehicle decals, emergency light bars, strobes, vehicle computer supplies, highway safety flares, OSHA required equipment, batteries and oxygen tanks.	20,000
12491 0599 CASH MATCH	12,800	13,100	13,100	13,100	13,100	13,300	This line item covers the South Central Criminal Justice Administration (SCCJA) costs including state mandated police executive training for the Chief and Deputy Chiefs. (anticipated to be \$11,800) Also, to cover the cost of fees for South Central Area Network (SCAN) Regional Voice Communications system (\$1,500). This system provides the ability to communicate with other area agencies directly and is used in multi-jurisdictional operations.	13,300
Total Expenditures	\$11,049,430	\$10,866,396	\$10,866,396	\$7,294,583	\$10,967,296	\$12,192,215		\$11,701,230

Job Class	2009-2010		2010-2011	Department	Mayor
	Hours	Current Salary	Request	Comments/Justification	
POLICE CHIEF	35	96,219.51	96,219.51	Salary request for this position is in accordance with a directive from the Mayor. It is requested that a salary survey be conducted to include Police Chief salaries in similarly sized Police Departments in Connecticut when considering funding in this line item	99,000.00
DEPUTY POLICE CHIEF	35	94,219.51	94,219.51	Salary request for this position is in accordance with a directive from the Mayor. It is requested that a salary survey be conducted to include Deputy Police Chief salaries in similarly sized Police Departments in Connecticut when considering funding in this line item.	97,200.60
DEPUTY CHIEF	40	94,219.51	97,200.60	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	97,200.60

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
DEPUTY CHIEF	40	94,219.51	97,200.60	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	97,200.60
POLICE CAPTAIN	40	88,785.58	91,603.64	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	91,603.64
POLICE CAPTAIN	40	88,785.58	91,603.64	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	91,603.64
POLICE LIEUTENANT	40	81,560.47	84,161.78	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	84,161.78
POLICE LIEUTENANT	40	81,560.47	84,161.78	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	84,161.78
POLICE LIEUTENANT	40	81,560.47	84,161.78	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	84,161.78

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE LIEUTENANT	40	81,560.47	84,161.78	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	84,161.78
POLICE LIEUTENANT	40	81,560.47	84,161.78	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	84,161.78
POLICE LIEUTENANT	40	81,560.47	84,161.78	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	84,161.78
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE SERGEANT	40	75,995.82	78,430.19	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	78,430.19
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	74,941.14	77,343.88	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	77,343.88
POLICE DETECTIVE	40	.00	38,672.00	Salary is in accordance with schedule outlined in labor agreement for a Police Detective with only partial funding requested. Please refer to description and objective in the submission in the Investigative Services Division section.	0.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	53,552.00
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	68,048.96	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	53,552.00
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
PATROLMAN	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	68,921.19	71,143.32	3.0 % wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	65,917.00	71,143.32	3.0 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	65,917.00	71,143.32	3.0 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	65,917.00	71,143.32	3.0 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	71,143.32

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	40	65,917.00	71,143.32	3.0 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	65,917.00	71,143.32	3.0 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	63,074.66	71,143.32	3.0 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	71,143.32
POLICE OFFICER	40	54,434.85	65,121.40	3.0 % wage increase effective July 1, 2010 and step increase in accordance with Collective Bargaining Agreement	65,121.40
POLICE OFFICER	40	13,625.00	53,552.70	Salary is in accordance with schedule outlined in labor agreement for an entry level Police Officer	53,552.70
CUSTODIAN	40	46,248.80	47,528.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	47,528.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
CUSTODIAN	40	.00	12,535.46	Salary is in accordance with schedule outlined in the Town Hall Union labor agreement for an entry level Custodian. The new police headquarters is expected to be completed by the spring of 2011 and will require additional custodial staff. Please refer to attached documents for further justification.	0.00
CUSTODIAN	40	.00	12,535.46	Salary is in accordance with schedule outlined in the Town Hall Union labor agreement for an entry level Custodian. The new police headquarters is expected to be completed by the spring of 2011 and will require additional custodial staff. Please refer to attached documents for further justification.	0.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
CUSTODIAN	40	.00	12,535.46	Salary is in accordance with schedule outlined in the Town Hall Union labor agreement for an entry level Custodian. The new police headquarters is expected to be completed by the spring of 2011 and will require additional custodial staff. Please refer to attached documents for further justification.	0.00
ADMINISTRATIVE ASST. TO THE CHIEF	35	64,855.44	66,638.97	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	66,638.97
INFORMATION TECHNOLOGY MANAGER	40	.00	56,250.00	This is a new position request and the funding request represents 3/4 of the anticipated salary for the fiscal year. Please refer to attached documents for justification and comments, as well as objective # 3 in this budget.	0.00
ADMINISTRATIVE ASST.	35	61,398.37	63,086.83	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	63,086.83

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
RECORDS TECHNICIAN	35	48,730.92	50,071.02	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,071.02
RECORDS TECHNICIAN	35	48,730.92	50,071.02	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,071.02
CLERK TYPIST	35	38,177.00	39,226.87	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	39,226.87
ADMINISTRATIVE TECH.	35	48,730.92	50,071.02	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,071.02
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
COMMUNICATION TECHNICIAN	40	49,407.51	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
COMMUNICATION TECHNICIAN	40	44,500.28	50,766.22	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	50,766.22
Total Salary Cost		\$8,849,708.37	\$9,327,092.94		\$9,168,237.86
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	8,580.00	9,060.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	9,060.00
SCHOOL CROSSING GUARD	0	4,290.00	4,530.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	4,530.00

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
SCHOOL CROSSING GUARD	0	4,290.00	4,530.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	4,530.00
SCHOOL CROSSING GUARD	0	4,290.00	4,530.00	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	4,530.00
TOTAL CROSSING GURADS COST		\$193,050.00	\$203,850.00		\$203,850.00

PROBATE COURT

PROBATE COURT



Expenditure Request

	Revised							
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
15101 0515 PRINTING/REPRODUCTION	3,238	4,000	3,500	897	3,500	4,500	The Hamden Probate Court processes and closes over 1,100 file per year. The Court is required by statute to microfilm/laserfiche certain documents in each closed file. The Town is required by statute to allocate a budget sufficient to microfilm the Court's files.	3,500
15101 0590 PROFESSIONAL/TECH SERVICE	-	-	500	-	500	2,000		1,500
15101 0610 OFFICE SUPPLIES	1,227	1,500	1,500	-	1,500	2,000	The Court processes over 1,100 files and conducts over 800 hearings each year. Each new application requires the Court to expend some its allocation for office supplies. Each hearing requires the mailing of several written notices to any and all interested parties. In recent years, the sums allocated to the Probate Court for office supplies have caused the Court to be without supplies early in the fiscal years.	2,000
15101 0718 BOOKS, MAPS, MANUALS	180	1,000	1,000	318	1,000	1,500	The Probate Court has a limited library necessary to allow the Judge and staff to remain current with the ever-changing Probate laws and procedure, and to allow the Judge to research cases that are presented in oral argument and written briefs.	1,000
Total Expenditures	\$4,645	\$6,500	\$6,500	\$1,215	\$6,500	\$10,000		\$8,000

PUBLIC WORKS

PUBLIC WORKS



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10530 3000 TRANSFER STATION FEES	20,440	30,000	11,650	28,000	20,000		-
10530 3021 RECYCLE MATERIAL-SALES	33,599	60,000	15,338	35,000	35,000		40,000
Total Revenue	\$54,039	\$90,000	\$26,988	\$63,000	\$55,000		\$40,000

Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
13001 0110 REGULAR SALARIES	3,476,446	3,505,136	3,480,901	2,223,420	3,764,121	3,785,080		3,670,323
13001 0124 POLICE PROTECTION	36,910	-	-	-	-	-		-
13001 0130 OVERTIME	183,011	22,000	152,000	121,687	240,000	200,000	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.	170,000
13001 0133 ACTING DIFFERENTIAL	10,481	10,000	10,000	7,548	12,000	12,000	Shift differential for night supervisor and night custodians. Also when an employee acts as crew leader (1.00/hr.) it comes out of this account.	10,000
13001 0140 LONGEVITY	41,259	39,680	39,680	33,960	40,000	45,000	For employees who work five years or more. This year 9 more employees are eligible	38,180
13001 0160 STAND-BY	71,036	67,420	67,420	46,125	75,000	75,000	60 employees x 65.00 x 17 wks. And 3 days	80,990
13001 0170 MEAL ALLOWANCE	150	250	250	246	250	250	Contractual	250
13001 0410 NATURAL GAS	178,413	150,000	150,000	123,340	170,000	170,000	All town buildings except Board of Education	160,000
13001 0420 ELECTRICITY	764,125	680,000	680,000	419,302	700,000	700,000	Possible rate increase expected	580,000
13001 0440 STREET LIGHTING	1,292,337	1,000,000	1,000,000	703,842	1,120,000	1,120,000	Possible rate increase expected	1,000,000

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
13001 0450 WATER	35,638	34,000	34,000	23,734	35,000	35,000	Sewer usage bills for town buildings (except BOE) come out of this account as well.	47,000
13001 0517 PROPERTY MAINTENANCE	-	500	735	735	735	500	Amount needed for miscellaneous cleaning by PW employees to abandoned properties ordered cleaned by town commissions.	500
13001 0541 DUES/SUBSCRIPTIONS	70	-	-	-	100	100	CASHO memberships for Ass't Director, Supt. Of Streets/ CT Tree Assoc. membership for Tree Supt.	100
13001 0551 TIPPING FEES	1,096,330	1,000,000	1,000,000	796,312	1,050,000	1,050,000	Likely increase in tipping fees.	950,000
13001 0553 WASTE REMOVAL-CONDOS	234,875	285,000	285,000	140,351	281,000	285,000	Amount goes up as more condo's are built and occupied.	285,000
13001 0556 RENTAL - EQUIPMENT	-	-	-	-	-	2,000	Rental of crane for town Christmas Tree.	8,500
13001 0563 WASTE REMOVAL CONTRACTS	1,481,386	1,200,000	1,200,000	1,200,000	1,480,000	1,503,400	Increase in new contract for 2010-2011	1,480,000
13001 0590 PROFESSIONAL/TECH SERVICE	5,192	6,000	6,000	4,500	6,000	6,000	Monthly maintenance to Worth Avenue Pumping Station, and consulting services.	6,000
13001 0630 HEATING FUEL	214,795	95,000	95,000	83,657	95,000	100,000	Approximately 80,000 gal. Of heating fuel was used so far. Price uncertain for next year.	75,000
13001 0672 UNIFORM PURCHASE ALLOW.	25,776	26,000	26,000	25,821	26,000	26,000	Clothing allowance (contractual) @ 350.00 per employee. Uniform/Coverall rental paid out of this account as well.	27,910
13001 0690 SAFETY SUPPLIES	709	1,000	1,000	682	1,000	1,000	First aid kits, OSHA mandated gear (ear protectors, safety glasses, rain gear, etc.) and inspection of fire extinguishers.	1,000
13075 0165 SNOW REMOVAL	372,570	150,000	200,000	187,937	150,000	150,000	Snow overtime is paid from this account.	150,000
13075 0527 SNOW RELATED EQUIP REPAIR	5,443	5,000	5,000	4,863	5,000	7,000	This account should read 13081-0527. Please insert after Tire repairs/Road Service (13081-0525) This account is used to repair plows and sanders and buy related parts and equipment.	7,000
13075 0620 ROAD MAINTENANCE SUPPLIES	32,042	55,000	55,000	24,096	55,000	55,000	Several road and drainage jobs planned. Price of asphalt will likely increase.\	55,000
13075 0696 SNOW REMOVAL SUPPLIES	172,897	80,000	130,970	127,816	80,000	80,000	Salt if 70.00/ton and sand is 17.00/yd.	160,000

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
13076 0166 LEAF REMOVAL	172,332	165,000	165,000	121,262	173,000	180,000	104 hrs. of leaf removal overtime per employee (contractual)	130,000
13076 0691 PARKWAY/TREE MAINTENANCE	5,424	7,500	7,500	5,295	7,500	8,000	Tree maint. Supplies, repairs to power equip. (mowers, chain saws, trimmers, etc.) This account is utilized for: chipper blades sharpened, misc. hand tools, gloves, Christmas tree decorations, rope slings, loam, replacement of hand and power equip. lawn mower repairs.	7,500
13076 0693 TREE STUMP REMOVAL SUPP.	920	1,000	1,000	410	1,000	1,000	Purchase of chipper blades, and teeth for the stump grinder.	1,000
13076 0695 PARKWAY/TREES	5,269	7,000	7,000	4,423	7,000	7,500	Supplies, chemicals, fertilizers, replacement trees, flowers, grass seed, top soil, sprinkler system repairs, etc.	7,500
13077 0565 STORM SEWER MAINT	5,554	8,000	8,000	7,781	8,000	9,000	Vactor, CacAlls hoses, and tubes, storm sewer repairs, storm pipe and catch basin cleaning. Price increase for parts and supplies.	8,000
13078 0452 WATER MONITORING	-	5,000	5,000	933	5,000	5,000	Water monitoring, testing, and analysis of nine monitoring stations within the landfill area.	-
13078 0692 LANDFILL MATERIALS & SUPP	59,343	70,000	70,000	39,672	70,000	70,000	Brush grinding at the Transfer Station, State Permit fee, and other misc. supplies.	-
13079 0640 BLDG/GROUND MAINT SUPP.	127,754	150,000	150,000	95,216	150,000	160,000	Maintain 15 major properties inc. HVAC, plumbing, electrical, burglar alarms, fire alarms, DEP, OSHA, ADA requirements. This account is used for the following: general property maintenance, 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. Contracts that go out to bid include HVAC, fire and burglar alarms for Gov't Center, Police bldgs., Keefe, Vo-Ed Building, Public Works, and Miller Complex.	185,250

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
13079 0646 SANITARY & CLEANING SUPP	21,965	20,000	20,000	16,192	22,000	22,000	Sanitary cleaning supplies for all town buildings including M.J. Whalen. They include: hand soap, paper towels, toilet paper, polish, dispenser soap, glass cleaner, bowl cleaner, drain cleaner, disinfectants, bleach, plastic bags, brooms, mops, floor and rug cleaners, pest control, and other misc. supplies.	21,000
13081 0525 TIRE REPAIRS/ROAD SERVICE	50,828	45,000	45,000	33,179	50,000	50,000	Passenger/truck tires, tubes, flat repairs, road service for all town depts. Except fire and Board of Ed.	46,000
13081 0562 VEHICLE REPAIRS	92,952	100,000	100,000	95,381	110,000	115,000	Repair all Public Works vehicles/equipment	115,000
13081 0566 VEHICLE MAINTENANCE	57,760	60,000	60,000	59,795	70,000	70,000	Repair all town vehicles/equipment except PW, Board of Ed and Fire Dept.	65,000
13081 0585 HAZARDOUS WASTE	38,299	35,000	35,000	28,174	39,000	53,000	Increase in operating fees. Estimated figures from Recycling Coordinator.	45,000
13081 0625 GASOLINE	169,176	75,000	75,000	68,255	100,000	140,000	Approximately 54,100 gals. Was used so far Price is uncertain for next year.	115,000
13081 0626 LUBRICANTS	9,121	10,000	10,000	7,952	10,000	10,000	Hydraulic, motor oils, freon, transmission oil are purchases from this account.	10,000
13081 0627 DIESEL FUEL	243,545	120,000	120,000	112,281	130,000	196,000	Approximately 77,200 gals. Was used so far. Price is uncertain for next year	155,000
13081 0694 TOOL ALLOWANCE	2,400	2,400	2,400	2,400	2,400	2,400	Contractual	2,400
Total Expenditures	\$10,794,530	\$9,292,886	\$9,499,856	\$6,998,575	\$10,341,106	\$10,507,230		\$9,876,403

Job Class	2009-2010		2010-2011	Department	Mayor
	Hours	Current Salary	Request	Comments/Justification	
PUBLIC WORKS DIRECTOR	40	75,437.18	75,437.18		81,500.00
ASST. PUBLIC WORKS DIR.	40	77,829.00	79,969.30		79,969.30
SUPERINTENDENT SANITATION	40	71,772.29	73,746.03		0.00
SUPERINTENDENT-BUILDINGS	40	68,900.54	73,746.03		73,746.03
SUPERINTENDENT-TREES & PARKWAYS	40	65,913.88	70,795.30		70,795.30
SUPERINTENDENT-STREET & BRIDGES	40	71,772.29	73,746.03		73,746.03
SUPERINTENDENT-VEHICLE MAINTENANCE	40	71,772.29	73,746.03		73,746.03
FORMAN-BUILDINGS	40	61,398.37	63,086.83		63,086.83
FORMAN-VEHICLE MAINTENANCE	40	61,398.37	63,086.83		0.00
FOREMAN-STREET & BRIDGES	40	.00	0.00		0.00
MECHANIC	40	58,184.50	59,784.57		59,784.57
MECHANIC	40	58,184.50	59,784.57		59,784.57
MECHANIC	40	58,184.50	59,784.57		59,784.57
MECHANIC	40	58,184.50	59,784.57		59,784.57
MECHANIC	40	58,184.50	59,784.57		59,784.57

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
MECHANIC	40	58,184.50	59,784.57		0.00
LICENSED ELECTRICIAN	40	58,184.50	59,784.57		59,784.57
LICENSED PLUMBER	40	58,184.50	59,784.57		59,784.57
DISPATCHER	40	49,052.54	50,401.48		50,401.48
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		54,419.60
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		0.00
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		0.00
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		0.00
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		0.00
HEAVY EQUIPMENT OPERATOR	40	52,963.11	54,419.60		0.00
TREE CLIMBER	40	52,963.11	54,419.60		54,419.60
TREE CLIMBER	40	52,963.11	54,419.60		54,419.60
CARPENTER	40	52,963.11	54,419.60		54,419.60
MASON	40	52,963.11	54,419.60		54,419.60
PAINTER	40	52,963.11	54,419.60		54,419.60
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	44,633.28	50,401.49		50,401.49
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	49,052.54	50,401.48		50,401.48
MAINTAINER II A	40	44,633.28	50,401.48		50,401.48
MAINTAINER II A	40	44,633.28	50,401.48		50,401.48
MAINTAINER II B	40	46,855.73	48,144.26		48,144.26
MAINTAINER II B	40	46,855.73	48,144.26		48,144.26
MAINTAINER II B	40	46,855.73	48,144.26		48,144.26
MAINTAINER II B	40	46,855.73	48,144.26		48,144.26

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
MAINTAINER II B	40	46,855.73	48,144.26		48,144.26
MAINTAINER II B	40	46,855.73	48,144.26		48,144.26
MAINTAINER I	40	40,066.73	41,168.56		0.00
MANTAINER I	40	46,024.87	47,290.55		47,290.55
MAINTAINER I	40	41,679.05	47,290.55		47,290.55
MAINTAINER I	40	41,679.05	47,290.55		0.00
MAINTAINER I	40	41,679.05	47,290.55		0.00
MAINTAINER I	40	41,679.05	47,290.55		0.00
ACCOUNT CLERK	35	48,730.91	50,071.01		50,071.01
CLERK TYPIST	35	38,177.00	39,226.87		39,226.87
Parks Division					
SUPT. OF PARKS	40	63,645.20	68,236.58		68,236.58
MAINTAINER III PARK & REC	40	53,475.95	54,946.54		54,946.54
MAINTAINER II PARK & REC	40	53,475.95	54,946.54		54,946.54
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		50,401.48

Job Class	Hours	Current Salary	Request	Comments/Justification	Mayor
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		50,401.48
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		50,401.48
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		50,401.48
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		50,401.48
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		50,401.48
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		50,401.48
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	46,594.17	47,875.51		0.00
MAINTAINER II PARK & REC	40	41,856.00	47,875.51		0.00
MAINTAINER II	40	.00	34,278.00		0.00
ADMINISTRATIVE ASSISTANT	0	.00	0.00		0.00
SUPT. RINK	40	64,855.44	66,638.96		0.00
TOTAL SALARY COST		\$4,439,135.99	\$4,638,628.50		\$3,670,322.99

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PURCHASING

Mission Statement

It is the function of the Purchasing Department to service all Town Departments, assisting them in their endeavors to provide the residents of the Town of Hamden with efficient quality services, doing so at the most competitive pricing available and with quality equipment and supplies.

Program Description

Purchasing encourages competitive bidding, participates in consortiums and utilizes the Town's membership in the Connecticut Conference of Municipalities to realize savings in commodities such as electricity and natural gas. Purchasing makes an effort to support the Town's businesses and to procure locally whenever possible.

PURCHASING



Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
11701 0110 REGULAR SALARIES	173,267	174,360	174,360	113,060	174,360	186,440	Contractual increases per collective bargaining agreements	186,436
11701 0140 LONGEVITY	2,840	2,890	2,890	2,070	2,890	2,940	Contractual increases per collective bargaining agreements	2,940
11701 0460 TELEPHONE SERVICE	217,533	220,000	220,000	194,542	222,500	238,250	This account covers telephone/internet/messaging billing for all Town Depts. except Police Services. AT&T averages \$16,742 monthly, \$200,900 annually. American messaging for Office of Emergency Mngmt. Personnel notification \$101.13 monthly, \$1,215 annually. Internet for M.L. Keefe (Comcast) \$100 monthly, \$1,200 annually. Sprint/Nextel utilized by the Mayor's Office, Public Works, Parks & Recreation, Fire, Bldg., Traffic, and Elderly Services Departments \$1,600 monthly, \$19,200 annually. It is anticipated that rates will increase for fiscal 10/11, this is reflected in a 3% increase in the phone service portion of this account (\$6,000) The Fire Dept. is requesting the addition of 8 phones/devices for use in the five engines, two rescues and one tower vehicle as well as an additional phone/device for a Deputy position. Total additional expense to add these devices is \$4000, (\$700 for equipment, one time purchase, \$3,300 for annual service)	220,000

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
11701 0461 TEL REPAIR/INSTALLATION	29,890	30,000	30,000	19,700	29,000	30,000	This account covers the maintenance agreements for the Town's phone systems as well as repair/replacement, moves, additions and changes to the existing systems. Maint. Agreements: Frame relays- \$7,392, Miller Senior Ctr.- \$528, Miller Library- \$1,824, Govt. Ctr.- \$3,384, Parks & Recreation- \$277, M.L. Keefe- \$1,920, Public Works- \$1,152. Repair/replacement, moves and changes average \$1,100 monthly	29,000
11701 0510 ADVERTISING	9,995	12,000	12,000	10,004	12,000	12,000	Advertisement of all bids, RFPs, RFQs are covered in this account. On average there are 60-70 ads placed per year.	11,000
11701 0515 PRINTING/REPRODUCTION	47,713	52,000	52,000	31,638	48,000	50,000	Purchasing is responsible for the printing of all forms, fliers, brochures, stationary, business cards, etc. for all Town Departments. This account is also used for the printing of tax bills, payroll forms, envelopes, printing of the budget, nameplates, ink stamps, etc.	45,000
11701 0541 DUES/SUBSCRIPTIONS	1,090	1,250	1,250	994	1,054	1,100	This account covers the three New Haven Register subscriptions (Mayors office, Purchasing and Legislative Council office) \$327.60 each, Public Purchasing Assoc. of CT (PPAC) dues \$60, BJ's Wholesale Club membership \$45.	1,100

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
11701 0550 POSTAGE	84,212	97,500	97,500	86,874	92,000	92,000	Purchasing continues to send as much pre-sorted mail as possible, taking advantage of the approx. .10 cent per piece rate reduction, a processing restructuring of certified mail has reduced expenses approx. \$750 annually. Postage expenses are as follows: Metered postage- \$35,000, Pre-sort mail service- \$8,700, postage for taxes- \$27,000, Registrar canvass mailings- \$2,500, Assessors mailing- \$1,900, Federal Express- \$1,500, Mail Machine - \$4,920, P.O. Box for Tax Dept.- \$700, Election mailing- \$4,200, Post Office permits- \$2,750	87,000
11701 0556 RENTAL - EQUIPMENT	4,500	5,000	5,000	4,000	5,000	5,500	This account covers water cooler rentals (\$2.98 each x 15 coolers) = \$536, Water (\$2.98 per five (5) gallon water bottle x 1,368 bottles) = \$4,076, five (5) oz cone cups (1.99 per 200 count sleeve x 195 sleeves = \$388. This pricing reflects a 2008/2009 bid and it is anticipated that there will be an increase for fiscal 2010/2011.	5,500

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Revised</u> <u>Budget</u> <u>2009-2010</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2009-2010</u>	<u>Dept Request</u> <u>2010-2011</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2010-2011</u>
11701 0560 OFFICE EQUIPMENT REPAIRS	21,856	20,000	20,000	19,117	22,000	25,000	This account covers maintenance agreements/service/repairs for the following equipment: Ikon-Canon copiers\$10,000, Blue Print machine located in Engineering dept. \$1,250, 911 UPS located in Police Services \$4,000, Xerox blue print 4675, fax machines, typewriters, time stamps etc. \$5,000. Nine (9) copiers have been identified and will be removed from the Ikon Maintenance agreement due to age/condition, Purchasing intends on replacing these machines only when absolutely necessary, however repair costs will rise due to their removal from a maintenance agreement. It is anticipated that these costs will be approximately \$1,500	20,000
11701 0571 RADIO REPAIRS	18,409	20,000	20,000	16,027	17,500	20,000	This account covers the maintenance agreement for the radios utilized by the Public works , Parks & Recreation, Traffic, and Fire departments.- \$15,900. Repairs and replacements have averaged \$340 monthly =\$4,100 annually.	18,500
11701 0610 OFFICE SUPPLIES	18,456	20,000	20,000	10,532	18,500	20,000	Purchasing provides the office supplies utilized by all Town Departments. There are no large purchases made in this account but rather "bulk" purchases. Envelopes, file folders, pens/pencils, calendars, note pads, binders, staples, tape, etc.	17,500

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
11701 0665 DUPLICATE/PHOTO SUPPLIES	14,614	14,000	14,000	8,521	14,000	14,000	Purchasing provides copier supplies for all Town departments. This includes paper, developer, drums, rollers, etc. We continue to purchase paper 25 cases at a time to lessen costs. Paper is currently \$28.89 per case. Inhouse copying is performed at every opportunity and continues to save money, reducing our reliance on a copy house.	12,000
11701 0681 COMPUTER SUPPLIES	13,884	18,000	18,000	9,135	14,400	17,000	This account primarily covers the cost of toner, cartridges, ink for all printers, approx. 70. This account is also used for fax machine parts replacement drums, rollers etc., blank CD's.	14,000
11701 0710 OFFICE EQUIPMENT	9,930	12,000	12,000	4,104	8,500	21,500	This account covers the purchases of calculators, fax machines, time stamp clocks, shredders, typewriters, copiers, chairs/chair mats, file cabinets. This years request reflects the removal of nine (9) copiers from a maintenance agreement and the anticipated replacement of at least four (4). \$4,800. Included in this years request is the \$4,400 annual lease of the Mayor's office copier.	16,900
Total Expenditures	\$668,190	\$699,000	\$699,000	\$530,318	\$681,704	\$735,730		\$686,876

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
PURCHASING AGENT	35	69,180.88	71,083.35		71,083.35
PURCHASING TECHNICIAN	35	48,730.92	50,071.02		50,071.02
PURCHASING TECHNICIAN	35	48,730.92	50,071.02		50,071.02
MAIL ROOM / COPY ROOM CLERK P/T	19.5	15,210.00	15,210.00		15,210.00
TOTAL SALARY COST		\$181,852.72	\$186,435.39		\$186,435.39

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QUINNIPIAC VALLEY HEALTH DEPARTMENT

QUINNIPIAC VALLEY HEALTH DEPARTMENT



Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
14966 0584 Q.V.H.D. ASSESSMENT	299,570	299,742	299,742	299,742	299,742	300,594	Request is based on a per capita rate of \$5.195 applied to the 2008 OPM population estimate of 57,862. Although the per capita request from QVHD remains unchanged from last year, the population estimate for Hamden has increased by 164 persons. The estimate is based on projected costs and revenues without information regarding State of CT funding to QVHD for the upcoming fiscal year and without a negotiated union contract for 9 of the 11 QVHD employees.	300,594
Total Expenditures	\$299,570	\$299,742	\$299,742	\$299,742	\$299,742	\$300,594		\$300,594

REVIEW OF ASSESSMENTS

REVIEW OF ASSESSMENTS



Expenditure Request

	Revised			YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010					
10701 0942 STIPEND	5,400	3,600	3,600	-	3,600	12,000	An increase is requested in light of the town-wide revaluation currently being conducted. Request is for \$2,000 per member and the ability to add an additional three additional members if they are needed. Currently, the board of Assessment and appeals meets and closes all cases in March, as mandated by law. The Board is allowed to extend this time in revaluation years, for good cause. Board members must take time off from their day jobs in order to serve.	3,600
Total Expenditures	\$5,400	\$3,600	\$3,600	\$-	\$3,600	\$12,000		\$3,600

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
BOARD MEMBER ASSESS/REVIEW	0	1,200.00	2,000.00		1,200.00
BOARD MEMBER ASSESS/REVIEW	0	1,200.00	2,000.00		1,200.00
BOARD MEMBER ASSESS/REVIEW	0	1,200.00	2,000.00		1,200.00
BOARD MEMBER ASSESS/REVIEW	0	.00	2,000.00	Additional member to be added if needed due to Town-wide revaluation	0.00
BOARD MEMBER ASSESS/REVIEW	0	.00	2,000.00	Additional member to be added if needed due to Town-wide revaluation	0.00
BOARD MEMBER ASSESS/REVIEW	0	.00	2,000.00	Additional member to be added if needed due to Town-wide revaluation	0.00
TOTAL SALARY COST		\$3,600.00	\$12,000.00		\$3,600.00

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**STATE OF
CONNECTICUT /
EDUCATION REVENUES**

STATE OF CONNECTICUT REVENUES-GENERAL



Revenue Request

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10495 9502 PILOT - STATE PROPERTY	614,638	515,659	516,532	516,532	479,724	Per Estimates of State Formula Aid to Municipalities. Governor's Recommended Budget.	479,725
10495 9506 ELDERLY EXEMPTION FREEZE	22,630	13,680	16,000	16,000	11,037	Request per Assessor, based on Claim amounts for 2008 Grand List/applications for 2009 are taken 2/1 thru 5/14/2010. 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.	11,037

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10495 9507 ELDERLY EXEMP.-CIRC BREAK	404,746	410,060	403,785	403,785	423,157	Request amount per Assessor, based on Claim amounts for 2008 Grand List/applications for 2009 are taken 2/1 thru 5/14/2010. 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.	423,157
10495 9508 DISABILITY EXEMPTION	7,299	7,000	7,177	7,177	7,040	Request amount per Assessor, based on exemption amounts allowed on 2009 Grand List. State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled.	7,040
10495 9510 PILOT- COLLEGES & HOSP	2,208,782	2,051,879	2,026,529	2,026,529	2,109,729	Per Estimates of State Formula Aid to Municipalities. Governor's Recommended Budget.	2,300,000
10495 9517 PILOT - BOATS	9,094	9,094	4,659	4,659	4,660	Based on FY2010 actual.	4,660
10495 9519 TELCOM ACCESS	306,480	275,000	74,210	275,000	275,000	Based on historical revenue received.	295,000

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10495 9520 PILOT- VETERANS EXEMPTION	111,673	111,378	113,031	113,031	115,894	Request per Assessor, based on exemption amounts allowed on 2009 Grand List. 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.	115,894
10495 9607 ROAD AID	328,095	296,230	-	312,078	327,078	Per Estimates of State Formula Aid to Municipalities. Governor's Recommended Budget.	327,078
10495 9616 DISTRESSED MUNICIPALITIES	16,815	9,955	10,053	10,053	19,497	Request per Assessor, based on claim submitted. 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.	19,497

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10495 9622 PILOT- MACHINERY & EQUIP.	294,526	346,005	245,002	245,002	339,821	Request per Assessor, based on an estimated 85% [est. from OPM] reimbursement of submitted claim amount. 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.	339,821
10495 9623 MASHANTUCKET PEQUOT FUND	1,444,783	1,200,000	303,842	932,637	925,964	Per Estimates of State Formula Aid to Municipalities. Governor's Recommended Budget.	925,964
10495 9634 FEDERAL STIMULUS-FISCAL STABILIZATION	-	170,000	1,510,000	3,285,683	-	ARRA funds were used by the State in FY2010 to maintain ECS payments.	-
Total Revenue	\$5,769,561	\$5,415,940	\$5,230,819	\$8,148,166	\$5,038,601		\$5,248,873

STATE OF CONNECTICUT REVENUES-EDUCATION



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10496 9602 ADULT EDUCATION	188,976	215,396	156,903	235,355	208,347	Per Estimates of State formula Aid to Municipalities. Governor's Recommended Budget.	208,347
10496 9604 MAGNET SCHOOLS	70,200	63,180	29,250	58,500	63,180	Assume same as FY2010	63,180
10496 9605 SCHOOL CONST. GRANT	1,825,315	1,558,424	1,135,223	1,558,424	1,698,704		1,698,704
10496 9606 PUB SCHOOL TRANSPORTATION	911,771	1,050,804	-	1,211,501	947,391	Per Estimates of State formula Aid to Municipalities. Governor's Recommended Budget.	947,391
10496 9608 STATE BOND INT SUBSIDIES	537,731	483,958	370,341	483,958	397,389		397,389
10496 9609 NONPUB SCH TRANSPORTATION	167,148	196,461	-	4,963	3,554	Per Estimates of State formula Aid to Municipalities. Governor's Recommended Budget.	3,554
10496 9610 NON-PUBLIC SCHOOL HEALTH	155,178	151,502	147,284	151,502	151,502	Assume same as FY2010	151,502
10496 9614 E.C.S. GRANT	22,953,133	23,030,761	9,872,540	19,745,078	23,030,761	Per Estimates of State formula Aid to Municipalities. Governor's Recommended Budget. In FY2010 ECS funds were supplemented with Federal ARRA funds in order to meet planned ECS payment of \$23,030,761.	23,030,761
10496 9635 WINTERGREEN AVE MAGNET	-	750,000	-	-	-	Anticipated payment from the State for Wintergreen Magnet School tuition. State assistance was realized as a decrease in BOE expenditure, not a revenue received from the State.	-
Total Revenue	\$26,809,452	\$27,500,486	\$11,711,541	\$23,449,281	\$26,500,828		\$26,500,828

TAX OFFICE

Mission Statement	The mission of the Tax Collector is to collect the highest possible percentage of current taxes and back taxes due to the Town Of Hamden utilizing collection procedures allowed by State Statute.
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 a continuing basis. Liens are filed for both past due motor vehicle taxes and real estate taxes, personal property liens are filed with the Secretary of State.
Objective 1	The Tax Collector 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 procedures.
Objective 2	The Tax Collector 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 all 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

	Actual 2008-2009	Budget 2009-2010	YTD Revenue	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10108 0801 CURRENT TAXES	123,609,832	123,843,031	120,136,936	123,843,031	-	The Legislative Council sets the mill rate and determines the rate of collection.	130,639,237
10108 0802 BACK TAXES	1,018,510	1,100,000	882,655	1,100,000	950,000	Three year average is \$1,034,771.56, the rate of the economic recovery will effect this line item.	1,100,000
10108 0803 SUPPLEMENTAL M.V.	1,017,050	956,760	697,949	-	765,000	Projected by the Assessor based on info from the DMV	765,000
10108 0804 INTEREST - PROPERTY TAXES	712,746	740,000	450,497	740,000	725,000	The three year average is \$704,206.47.	750,000
10108 0805 PROPERTY TAX LIENS	13,032	15,000	8,443	12,000	12,000	The three year average is \$12,474..83.	13,000
10108 0806 SUSP BOOK TAX COLLECTION	64,687	70,000	46,860	60,000	70,000	The three year average is \$69,397.91.	70,000
10108 0809 NEW CONSTRUCTION	42,509	-	18,467	18,467	25,000	The Assessor will provide information regarding new construction for the 10/11 fiscal year.	25,000
10108 0817 TAX LIEN SALE	-	-	-	-	-		500,000
10208 0807 SEWER LIENS/AREA BENEFITS	-	10	-	10	10	Lien Fee is \$2.25. There are very few open accounts.	10
Total Revenue	\$126,478,365	\$126,724,801	\$122,241,807	\$125,773,508	\$2,547,010		\$133,862,247

Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10801 0110 REGULAR SALARIES	358,522	370,138	370,138	237,664	370,138	405,707	Salaries per union contracts.	404,720
10801 0130 OVERTIME	579	800	800	616	950	950	Overtime to cover collection during July & January when employees must open cash drawers in the morning and stay to process tax payments at 4:30.	950

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10801 0134 PAY DIFFERENTIAL	2,935	2,680	2,680	1,200	2,680	2,850	Deputy Tax Collector is paid Tax Collector's salary when she is out for 2 days or more.	2,850
10801 0140 LONGEVITY	5,155	4,260	4,260	1,845	4,260	3,740	Per Union contracts.	3,740
10801 0510 ADVERTISING	1,153	1,750	1,750	1,076	1,750	1,850	Legal ads are required by State Statute.	1,850
10801 0518 BINDING	1,305	1,500	1,500	1,336	1,336	1,500	State statutes mandate the binding of the Tax Collector's rate books.	1,500
10801 0541 DUES/SUBSCRIPTIONS	285	285	285	285	285	285	Membership for the Tax Collector, Deputy and two certified collectors in the State Tax Collector's Association and the new Haven County Association.	285
10801 0558 MUNICIPAL SERVICE FEES	10,585	10,566	10,566	10,565	10,565	11,000	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.	11,000
10844 0955 TAX REFUNDS	63,464	70,000	70,000	51,941	70,000	70,000	Tax Refunds are mandated by State Statute.	70,000
Total Expenditures	\$443,983	\$461,979	\$461,979	\$306,529	\$461,964	\$497,882		\$496,895

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
TAX COLLECTOR	35	82,668.60	84,941.99		84,941.99
DEPUTY TAX COLLECTOR	35	64,855.44	66,638.97		66,638.97
BACK TAX COLLECTOR	35	59,232.76	60,861.66		60,861.66
CASHIER/ASST.BACK TAX COLL.	35	53,724.20	55,201.62		55,201.62
CASHIER/ADMIN.TAX TECH.	35	43,936.15	45,144.39		45,144.39
CASHIER	35	34,074.32	37,073.42		37,073.42
CASHIER	35	34,074.32	37,073.42		37,073.42
CASHIER P/T	19	17,784.00	18,772.00		17,784.00
TOTAL SALARY COST		\$390,349.79	\$405,707.47		\$404,719.47

TOWN ATTORNEY

TOWN ATTORNEY



Expenditure Request

	Actual 2008-2009	Budget 2009-2010	Revised Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011
10901 0110 REGULAR SALARIES	198,454	198,303	198,303	126,810	198,303	204,338	Increase pursuant to union contract	204,338
10901 0140 LONGEVITY	1,320	1,370	1,370	670	1,320	1,445	Non-bargaining employee has 11 years of service and is entitled to \$750.00; bargaining unit employee has 9 years of service and is entitled to \$695.00	1,445
10901 0541 DUES/SUBSCRIPTIONS	735	735	735	735	735	775	Additional amount reflects anticipated increase in dues and subscriptions	775
10901 0718 BOOKS, MAPS, MANUALS	7,860	6,700	6,700	5,067	7,800	8,000	For the past few years, several volumes of the Connecticut General Statutes Annotated are reprinted at a cost of approximately \$180.00 per volume. It is not possible to predict how many, if any, will be reprinted. This account includes Lexis Nexis @ \$238/month.	7,800
10918 0590 PROFESSIONAL/TECH SERVICE	119,191	100,000	82,000	35,040	150,000	150,000	Council approved budget has been exceeded in years past; ongoing labor issues including arbitration and grievance hearings, requiring labor counsel, account for these services.	100,000
10918 0934 COURT JUDGMENT	1,158	13,000	62,000	57,176	30,000	30,000	Unresolved tax appeals which may result in refunds	30,000
10918 0940 FEE REIMBURSEMENT	560	2,000	2,000	322	2,000	2,000	Costs for court fees, marshals' fees, labor arbitration and mediation matters, etc.	1,900
Total Expenditures	\$329,277	\$322,108	\$353,108	\$225,820	\$390,158	\$396,558		\$346,258

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
TOWN ATTORNEY	35	72,465.42	72,465.42		72,465.42
ASSISTANT TOWN ATTORNEY	20	33,984.84	33,984.84		33,984.84
ASSISTANT TOWN ATTORNEY	19	33,984.84	33,984.84		33,984.84
PARALEGAL	35	62,192.07	63,902.35		63,902.35
TOTAL SALARY COST		\$202,627.17	\$204,337.45		\$204,337.45

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TOWN CLERK'S OFFICE

Program Description	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: completed computerized land record index from 1948-68, reflecting a seven-year effort via capital project funds and Historic preservation grants; an updated computerized index of Hamden's land record maps, and continue work on the computerized listing of Hamden's veteran's discharge papers & cards.

TOWN CLERK



Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10310 1005 R DOCUMENT FEES	242,724	450,000	136,122	450,000	425,000	This account reflects land record recording fees, 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. (Economy Driven)	450,000
10310 1006 R VITAL STATISTICS	37,753	35,000	28,309	35,000	35,000	Fees for Vital Records including Marriage/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. Vitals were increased from \$10 to \$20. (10/1/09)	39,000
10310 1007 R HUNTING & ANGLING FEES	9,280	-	-	-	-	DEP Now does on-line licensing.	-
10310 1008 R DOG FEES	10,772	11,000	4,425	10,500	10,500	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	1,515,948	1,075,000	501,150	800,000	850,000	** See detailed listing attached. Revenues have decreased due to depressed economy.	1,050,000
10310 1011 MISCELLANEOUS	46,276	40,000	24,069	35,000	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 copier contract. (copy fees now yield .65 cents/\$1.00) (Economy Driven)	40,000
Total Revenue	\$1,862,754	\$1,611,000	\$694,075	\$1,330,500	\$1,355,500		\$1,590,000

Expenditure Request

			Revised						
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011	
11001 0110 REGULAR SALARIES	334,975	331,224	331,224	194,036	332,497	340,652	Contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary Backup.	340,653	
11001 0130 OVERTIME	3,530	600	3,100	1,612	3,100	3,000	Overtime required for Assistant Town Clerks and staff to prepare Election Material before and during Election Day until close of polls-late night departure	1,800	
11001 0134 PAY DIFFERENTIAL	1,250	2,000	2,000	894	1,500	1,000	Contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863	1,000	
11001 0140 LONGEVITY	4,515	4,640	4,640	2,606	4,640	3,645	Contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863. NOTE: Does not include vacant position longevity.	3,645	
11001 0510 ADVERTISING	1,977	3,500	3,500	3,000	3,500	4,000	Statutory Legal Notices. See Detailed Listing in Town Clerk Backup	4,000	
11001 0518 BINDING	1,237	1,800	1,800	886	1,800	2,000	Statutory permanent binding of vital records and land records. See attached listing.	2,000	
11001 0529 LAND RECORDS INDEXING	50,001	65,000	65,000	65,000	65,000	65,000	Statutory indexing system for land records, maps, trade name certificates and dog licensing program	-	
11001 0541 DUES/SUBSCRIPTIONS	405	805	805	697	805	870	Town Clerk Dues, Cross Street Directory and Hamden Demographic sheet. Notary Commission Renewal for TC Staff	870	
11001 0581 RECORD REPRODUCTION	3,903	7,000	7,000	7,000	7,000	9,600	Restoration of Hamden Town Meeting Books. Security filming of Vital Records	-	
11001 0590 PROFESSIONAL/TECH SERVICE	6,179	4,400	4,400	4,400	4,000	4,400	Statutory Auditing of Land Records as required by CGS 7-14, 7-26. We are estimating 11,000 documents @ .40 per document. This is based on # of documents recorded.	4,400	

			Revised						
	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010	YTD Expended + Encumbered	Projection 2009-2010	Dept Request 2010-2011	Department Comments/Justification	Mayor 2010-2011	
11001 0615 ELECTION SUPPLIES	3,911	10,000	10,000	8,000	8,000	10,000	Mandatory printing of absentee ballots and related supplies. This is a State Election Year, with 11 districts involved. See attached listing for further explanation.	10,000	
11001 0940 FEE REIMBURSEMENT	21,282	30,000	30,000	4,773	30,000	30,000	Statutory fees required by state law for reimbursement for vital records (DPH), dog licensing surcharges (DEP) and other related fees which are billed near end of fiscal year..Now includes payments for state revenue collected reimbursements	28,000	
11012 0510 ADVERTISING	716	1,000	1,000	-	800	800	Statutory Legal Notices for Board of Assessment Appeals, Board of Ethics and Police Commission	800	
11012 0590 PROFESSIONAL/TECH SERVICE	15,175	19,550	19,550	12,675	19,550	19,575	Personal Service Contracts for 20 Boards & Commission Clerks. Includes special meetings and court stenographic fees if required..	19,575	
Total Expenditures	\$449,055	\$481,519	\$484,019	\$305,580	\$482,192	\$494,542		\$416,743	

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
TOWN CLERK	35	66,950.00	66,950.00		66,950.00
ASST. TOWN CLERK	35	61,398.37	63,086.83		63,086.83
ASST. TOWN CLERK	35	52,884.28	55,513.27		55,513.27
ASST. TOWN CLERK	35	61,398.37	63,086.83		63,086.83
LAND RECORD TECH.	35	39,988.59	41,088.28		41,088.28
VITALS CLERK	35	38,177.00	39,226.87	This position performs all statutory duties for vital records, and will be responsible for the new electronic Death Registry coming in the spring from the Department of Public Health. We are currently awaiting approval of the amended job description so we may go forward with recruitment.	39,226.87
COUNTER CLERK	15	11,700.00	11,700.00		11,700.00
TOTAL SALARY COST		\$332,496.61	\$340,652.06		\$340,652.06

TRAFFIC DEPARTMENT

Program Description	The Traffic Department is responsible for the safe and efficient operation of the extensive and numerous transportation and safety systems operating throughout Hamden. The Department manages and maintains the operation of 82 signalized intersections and all closed loop systems, an estimated 9,000 traffic control signs and an estimated 3,000 street identification signs. The Department is also responsible for the line paint of approximately 80 miles of roadway centerlines, 370 stop bars, 67 arrows as well as cross walks and parking stalls in Town parking areas. Additional responsibilities of the Traffic Department include Bus shelter maintenance and the installation, repair and replacement of all traffic control signs and signals when necessary.
Objective 1	To maintain the highest level of service in the delivery of safe and effective traffic control initiatives.
Description	By responding to our citizen's requests and ideas for traffic flow and safety solutions while respecting the Manual on Uniform Traffic Control Devices and any other applicable local and state laws as they apply to traffic regulations.

TRAFFIC



Expenditure Request

		Revised							
	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Budget</u> <u>2009-2010</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2009-2010</u>	<u>Dept Request</u> <u>2010-2011</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2010-2011</u>	
12901 0110 REGULAR SALARIES	-	124,832	124,832	78,511	130,708	144,302	Request is consistent with salary increase effective on July 1, 2010 as outlined in the Town Hall Union labor agreement and request for 1 additional part-time sign installer position.	134,302	
12901 0130 OVERTIME	-	1,068	6,068	5,969	10,000	8,000	This account covers overtime costs related to instances when personnel respond to after hours emergency repair or replacement of overhead traffic control signals, pedestrian walk signals and traffic signs due to motor vehicle accidents, inclement weather or vandalism. There are also special events during the year, including the July 4th Fireworks event and Memorial Day parade, that require overtime for this department.	5,000	
12901 0134 PAY DIFFERENTIAL	-	-	-	-	-	-	This account does not need funding in this budget year.	-	
12901 0140 LONGEVITY	-	1,665	1,665	645	1,665	1,690	Longevity is a benefit that is based on years of service paid to employees in accordance with article eight of the Town Hall labor agreement.	1,690	
12901 0170 MEAL ALLOWANCE	-	50	50	-	50	50	The Town Hall labor agreement, specifically article thirty-three, requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	50	

		Revised							
	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Budget</u> <u>2009-2010</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2009-2010</u>	<u>Dept Request</u> <u>2010-2011</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2010-2011</u>	
12901 0420 ELECTRICITY	-	45,000	45,000	35,031	45,000	50,000	This account covers costs for electricity for overhead traffic control signals, traffic control units and pedestrian walk signals. A rate increase by the United Illuminating Company is anticipated.	47,500	
12901 0549 LINE PAINTING	-	7,500	7,500	5,650	7,500	10,000	This account funds line painting on public streets and roads, as well as Town parking areas, and is inclusive of epoxy stop bars and crosswalks, parking spaces, yellow centerlines.	-	
12901 0556 RENTAL EQUIPMENT	-	-	-	-	-	-	The Traffic Department does not anticipate utilizing any rental equipment during the 2010/2011 budget year.	-	
12901 0576 SPECIAL PROJECTS	-	-	-	-	-	-	Expenses for Police protection previously funded in this account have been shifted to the Finance Department budget (account # 10524 0110T).	-	
12901 0583 HEAVY EQUIPMENT REPAIRS	-	500	500	-	500	500	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks.	500	
12901 0590 PROFESSIONAL/TECH SERVICE	-	-	-	-	-	7,500	This account provides funding for professional consulting firms for any comprehensive traffic studies conducted during the year.	10,000	
12901 0661 TRAFFIC SIGN SUPS.	-	10,000	10,000	961	7,500	10,000	Traffic sign supplies include U channel sign post assemblies, galvanized anchors and posts, traffics control signs such as stop signs, one-way signs, speed limit signs and street name signs and related parts.	-	

	Revised							
	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12901 0662 TRAFFIC SIGNAL PARTS	-	10,000	10,000	5,777	10,000	10,000	This account covers costs related to controllers, signal heads, walk heads, mounting hardware, pedestrian pedestals and push buttons, LED traffic signal modules, loop sealer and related signal tools.	-
12901 0666 BUS SHELTER PARTS	-	2,500	2,500	1,995	2,500	2,500	This account funds any necessary replacement of tempered glass panels at bus stop shelters.	2,500
12901 0666A BUS SHELTER MAINT.	-	500	500	425	500	1,000	This account funds labor costs associated with the replacement of tempered glass panels at bus stop shelters.	750
12901 0672 UNIFORM PURCHASE ALLOW	-	550	550	550	550	550	Uniform Purchase Allowance is for employees covered by article twenty-four of the Town Hall labor agreement.	550
12901 0690 SAFETY SUPPLIES	-	600	600	-	600	500	This account is necessary for personal and work site safety supplies and equipment including, but not limited to, traffic cones, flares, barricade tape, gloves, boots, hard hats and first aid.	500
Total Expenditures	\$-	\$204,765	\$209,765	\$135,514	\$217,073	\$246,592		\$203,342

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
ELEC. TECH/TRAFF	40	65,353.60	67,150.82	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	67,150.82
ELEC. SIGN/TECH	40	65,353.60	67,150.82	2.75% wage increase effective July 1, 2010 in accordance with Collective Bargaining Agreement	67,150.82
SIGN INSTALLER P/T	19.5	-	-	Part-time position for the installation of traffic signs and assisting Traffic Technicians. Most field operations require a team of two technicians to engage in safe and effective duties. Field operations currently slow down considerably when a Technician is out of work due to illness, injury, vacation, sick, or personal leave.	-
TOTAL SALARY COST		\$130,707.20	\$134,301.65		\$134,301.65

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VISITING NURSE ASSOCIATION

VISITING NURSE ASSOCIATION



Expenditure Request

	<u>Actual</u> <u>2008-2009</u>	<u>Budget</u> <u>2009-2010</u>	<u>Revised</u> <u>Budget</u> <u>2009-2010</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2009-2010</u>	<u>Dept Request</u> <u>2010-2011</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2010-2011</u>
15201 0940 FEE REIMBURSEMENT	67,842	69,613	69,613	69,613	69,613	74,502	The VNA request is based on utilization of need in line with community health services provided over the past years and current fiscal year. The VNA has increased its efforts of screening patients' financial and insurance information to determine other means of coverage of services. The VNA makes every effort to make the Town the payer of last resort. Rates per visit/hour range from \$19.80 for a Companion visit to \$174.19 for a Physical Therapy visit. Home Health Aide services account for 31% (\$23,234) of the total request.	69,613
Total Expenditures	\$67,842	\$69,613	\$69,613	\$69,613	\$69,613	\$74,502		\$69,613

YOUTH SERVICES

Mission Statement	The Mission of the Hamden Youth Services Bureau is to create and foster opportunities for all Hamden youth and their families to learn and grow in positive ways.
Program Description	HYSB provides and supports: Workshops for youth, parents and professionals which focus on child and adolescent issues; Social and Recreational programming; licensed childcare programs- Preschool and School Age; Boxing and Youth Center for adolescents and teens; Volunteer and Community Service placements, Summer Youth Employment; Substance Abuse and other Prevention Programming; Enrichment activities; Child Welfare Programs; Parent Education; and Community Outreach.
Objective 1	Prevention
Description	There exists a need, as documented by Youth services staff, school personnel, police department, parents and community members to continually educate our children and youth about the negative consequences of issues such as truancy, drop-out, underage drinking, violence, teen pregnancy and substance abuse. Positive Youth Development Programs need to be accessible to all in order to inform, educate, entertain and most importantly, engage our young people. The need is reflected through increased attendance at programs, as well as community and professional input.
Objective 2	Awareness
Description	Increase the community's awareness of children, youth and family issues through the use of community events, press releases, fact sheets, program fliers and brochures, resource materials, manuals, directories, newsletters, etc.

Objective 3	Community Outreach
Description	Continue and increase all relevant activities for youth and their families that are affordable and accessible. Community events such as seasonal festivals and National Night Out, culturally sensitive programs, athletics, field trips and Intergenerational activities.
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 other youth serving agencies. Supervise and manage staff and provide opportunities for professional development. Represent department and town at local, regional and statewide meetings, committees, etc. Advocate for the needs of youth and their families.



YOUTH SERVICES

Revenue Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>YTD Revenue</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
10522 2202 YOUTH SER.- REGIST.FEES	3,254	3,500	2,065	3,500	3,600	100 youth X 30.00 = 3000. 10 adults X 60.00 = 600.00 based on 08-09 revenue and additional offerings at The Youth Center	3,600
Total Revenue	\$3,254	\$3,500	\$2,065	\$3,500	\$3,600		\$3,600

Expenditure Request

	<u>Actual 2008-2009</u>	<u>Budget 2009-2010</u>	<u>Revised Budget 2009-2010</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2009-2010</u>	<u>Dept Request 2010-2011</u>	<u>Department Comments/Justification</u>	<u>Mayor 2010-2011</u>
12201 0110 REGULAR SALARIES	99,950	98,400	98,400	64,836	98,400	120,690	Coordinator = 66640 Clerk/Typist= 39230 Program Assistant = 14820	99,202
12201 0130 OVERTIME	286	230	230	223	223	1,540	Outreach Counselor - evening and weekend events outside of normal contracted hours. * Per union contract. 12 events X 4 hrs. = 48 overtime hours 5 hrs. X 22.576=112.88 15 hrs. X 33.864 = 507.96 7 hrs X 23.764 = 166.348 21 hrs. X 35.646 =748.56 Total overtime hours for Outreach Counselor 48 = 1535.75	250
12201 0140 LONGEVITY	1,495	1,550	1,550	1,545	1,545	1,600	Coordinator-17 years=875 Clerk/Typist 10 years=720	1,600
12201 0513 CONTRACT SERVICES-YOUTH PROG.	29,318	29,930	29,930	10,948	29,930	29,990	*This includes a .25 raise for Boxing Program Director - Boxing Program Director/Instructor=15.75 x 19.5 hrs. per week X 50 weeks = 15356.25 Boxing Instructor 15.00 X 19.5 hrs. per week X 50 weeks = 14625	39,990
12201 0541 DUES/SUBSCRIPTIONS	240	500	500	500	500	830	Connecticut Youth Services Association Annual Dues = 350 Planning for Children and Youth Committee annual dues = 45 USA Boxing Annual membership =200 USA Boxing Coach/Club Membership = 80 CT Afterschool Network Dues=150	830

	Revised						Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2010-2011
	2008-2009	2009-2010	2009-2010	+ Encumbered	2009-2010	2010-2011		
12201 0590 PROFESSIONAL/TECH SERVICE	63,558	61,640	61,640	44,759	61,640	67,750	*This includes .25 raises for part time workers. Youth Center Program Director - \$17.64 X 15 hrs. per week X 50 weeks = 13230 YC Asst. 11.50 X 19 hr.s per week X 50 weeks = 10925 YC Asst. 11.00 X 12 hrs. per week X 50 weeks = 6600 YC Asst. 9.75 X 19 X 50 weeks = 9262.50 Total YC Salaries = 40017.50 Transportation (buses) for Childcare 48 trips X 400.00 per bus = 19200 Transportation for Youth Center 10 trips X 400.00 per bus = 4000 DJ Services National Night Out = 300 Halloween Party = 150 SoHa Kidfest = 300 Licensing Fees (split with Parks & Rec and Arts) = 255 Professional Development for YS staff (conferences, workshops, trainings) = 500 Quinnipiac Work/Study Students for Youth Center, Boxing and other YS programming 2.62 per hr. X 48 hrs. per month X 8 mos. X 3 programs = 3018.24	67,750
12201 0650 RECREATION SUPPLIES	999	1,000	1,000	973	1,000	5,000	Youth Center-- basketballs, books, games, etc. =1000 Childcare Programs books, games, arts and crafts, puzzles, teachers' materials, etc.= 4000	4,000
12201 0670 FOOD PRODUCTS	699	1,200	1,200	1,160	1,200	2,000	Refreshments for Youth Center and Boxing celebrations, youth groups, meetings, events such as National Night Out, SoHa Kidsfest, etc. 2000	1,750
12201 0718 BOOKS,MAPS,MANUALS	300	80	80	79	80	300	Updated resource materials, pamphlets, publications and reference materials such as positive youth development, teen pregnancy prevention, parent education, juvenile justice, bullying prevention, etc. = 300	300
Total Expenditures	\$196,845	\$194,530	\$194,530	\$125,022	\$194,518	\$229,700		\$215,672

Job Class	Hours	2009-2010 Current Salary	2010-2011 Request	Department Comments/Justification	Mayor
YOUTH SERVICES COORDINATOR	35	64,855.44	66,638.96	Per collective bargaining Agreement AFSCME 2863 Council 4 Town Hall UnionLocal 424-Unit 23 Supervisor's UPSEU July 1, 2007-June 30, 2011	59,975.06
CLERK TYPIST	35	38,177.00	39,226.87	Per Collective Bargaining Agreement AFSCME 2863 Council 4 Town Hall UnionLocal 424-Unit 23	39,226.87
TOTAL SALARY COST		\$103,032.44	\$105,865.83		\$99,201.93