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**Fiscal Year 2007-2008
Operating Budget Revenue Summary**

| REVENUE | MAYOR'S RECOMMENDED | | | |
|--------------------------------|------------------------|----------------------|---------------------------|--------------------------|
| | BUDGET 2006-2007 | REVENUE 2007-2008 | \$ CHANGE FY07 to FY08 | % CHANGE FY07 to FY08 |
| Finance Office | 8,240,991 | 5,320,000 | (2,920,991) | -35.4% |
| Assessor's Office | 3,300 | 803,000 | 799,700 | 24233.3% |
| Tax Office | 118,984,163 | 126,881,995 | 7,897,832 | 6.6% |
| Town Clerk's Office | 2,468,000 | 2,187,000 | (281,000) | -11.4% |
| Planning & Zoning | 162,000 | 142,200 | (19,800) | -12.2% |
| Personnel | - | 160 | 160 | 100.0% |
| Elderly Services | 6,000 | 6,000 | - | 0.0% |
| Youth Services | 1,400 | 1,500 | 100 | 7.1% |
| Animal Control | 2,500 | 2,000 | (500) | -20.0% |
| Police Department | 196,840 | 172,700 | (24,140) | -12.3% |
| Fire Department | 72,250 | 105,000 | 32,750 | 45.3% |
| Building Department | 1,998,125 | 2,350,000 | 351,875 | 17.6% |
| Emergency Management | 15,500 | - | (15,500) | -100.0% |
| Public Works Department | 118,000 | 95,000 | (23,000) | -19.5% |
| Engineering Department | 32,230 | 27,775 | (4,455) | -13.8% |
| Library | 40,500 | 35,000 | (5,500) | -13.6% |
| Parks & Recreation | 720,900 | 786,900 | 66,000 | 9.2% |
| State of Connecticut | 6,206,477 | 5,429,622 | (776,855) | -12.5% |
| Education-State of Connecticut | 23,535,962 | 26,529,753 | 2,993,791 | 12.7% |
| Board of Education | - | 2,029,600 | 2,029,600 | 100.0% |
| Miscellaneous | 838,300 | 728,365 | (109,935) | -13.1% |
| Grand Total | \$163,643,438 | \$173,633,570 | \$9,990,132 | 6.1% |

**Fiscal Year 2007-2008
Operating Budget Appropriation Summary**

| DEPARTMENT | MAYOR'S RECOMMENDED | | \$ CHANGE FY07 to FY08 | % CHANGE FY07 to FY08 |
|-----------------------|----------------------------|----------------------------|---------------------------|--------------------------|
| | APPROPRIATION 2006-2007 | APPROPRIATION 2007-2008 | | |
| Debt Service | 11,773,096 | 13,162,917 | 1,389,821 | 11.8% |
| Legislative Council | 2,626,231 | 1,579,980 | (1,046,251) | -39.8% |
| Mayor's Office | 434,536 | 609,231 | 174,695 | 40.2% |
| Registrars' Office | 158,538 | 147,175 | (11,363) | -7.2% |
| Finance Office | 3,837,842 | 4,010,400 | 172,558 | 4.5% |
| Assessor's Office | 343,824 | 340,980 | (2,844) | -0.8% |
| Review of Assessments | 5,400 | 5,400 | - | 0.0% |
| Tax Office | 435,520 | 497,415 | 61,895 | 14.2% |
| Town Attorney | 672,045 | 505,925 | (166,120) | -24.7% |
| Town Clerk's Office | 448,370 | 477,295 | 28,925 | 6.5% |
| Planning & Zoning | 422,449 | 457,167 | 34,718 | 8.2% |
| Personnel Office | 234,707 | 301,378 | 66,671 | 28.4% |
| Economic Development | 109,413 | 167,495 | 58,082 | 53.1% |
| Purchasing Department | 768,962 | 777,060 | 8,098 | 1.1% |
| Elderly Services | 390,854 | 421,175 | 30,321 | 7.8% |
| Community Services | 223,450 | 281,630 | 58,180 | 26.0% |
| Youth Services | 180,452 | 205,730 | 25,278 | 14.0% |
| Animal Control | 110,687 | 109,838 | (849) | -0.8% |
| Police Department | 10,174,082 | 10,534,270 | 360,188 | 3.5% |
| Fire Department | 9,212,670 | 9,767,825 | 555,155 | 6.0% |
| Building Department | 298,366 | 320,200 | 21,834 | 7.3% |
| Emergency Management | 15,360 | - | (15,360) | -100.0% |

**Fiscal Year 2007-2008
Operating Budget Appropriation Summary**

| DEPARTMENT | MAYOR'S RECOMMENDED | | \$ CHANGE FY07 to FY08 | % CHANGE FY07 to FY08 |
|----------------------------|----------------------------|----------------------------|---------------------------|--------------------------|
| | APPROPRIATION 2006-2007 | APPROPRIATION 2007-2008 | | |
| Public Works Department | 9,280,798 | 9,783,282 | 502,484 | 5.4% |
| Water Pollution Control | 20,000 | - | (20,000) | -100.0% |
| Engineering Department | 769,545 | 751,519 | (18,026) | -2.3% |
| Mental Health | 160,680 | 160,680 | - | 0.0% |
| Library | 1,576,026 | 1,687,941 | 111,915 | 7.1% |
| Parks & Recreation | 2,019,618 | 2,091,314 | 71,696 | 3.5% |
| Town/BOE Medical Insurance | 22,928,345 | 23,250,000 | 321,655 | 1.4% |
| Town/BOE Pension | 9,000,000 | 12,000,000 | 3,000,000 | 33.3% |
| Fringes | 3,820,000 | 4,098,000 | 278,000 | 7.3% |
| Arts Commission | 110,872 | 119,685 | 8,813 | 7.9% |
| Quinnipiac Valley Health | 301,700 | 300,500 | (1,200) | -0.4% |
| Board of Education | 70,700,000 | 74,631,163 | 3,931,163 | 5.6% |
| Probate Court | 14,000 | 14,000 | - | 0.0% |
| Visiting Nurse Association | 64,000 | 64,000 | - | 0.0% |
| Board of Ethics | 1,000 | 1,000 | - | 0.0% |
| Grand Total | \$163,643,438 | \$173,633,570 | \$9,990,132 | 6.1% |

Grand List

| <u>Property Assessments</u> | <u>October 1, 2005</u> | <u>October 1, 2006</u> | <u>\$ Increase</u> | <u>% Increase</u> |
|-----------------------------|------------------------|------------------------|---------------------|-------------------|
| Real Estate | 3,814,953,065 | 3,852,284,351 | 37,331,286 | 0.98% |
| Personal Property | 111,894,856 | 118,665,360 | 6,770,504 | 6.05% |
| Motor Vehicles | 288,484,277 | 292,555,265 | 4,070,988 | 1.41% |
| TOTAL | \$4,215,332,198 | \$4,263,504,976 | \$48,172,778 | 1.14% |

ANIMAL CONTROL

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|----------------------|-----------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 023 | ANIMAL CONTROL | | | | | | |
| ----- | | | | | | | |
| 10623 | 2301 | PENALTIES | 2,500.00 | 2,500.00 | 2,000.00 | 2,000.00 | .00 |
| | TOTAL ANIMAL CONTROL | | 2,500.00 | 2,500.00 | 2,000.00 | 2,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|----------------------|----------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 23 | ANIMAL CONTROL | | ----- | | | | |
| 12301 | 0110 | REGULAR SA | 70,200.00 | 71,197.00 | 72,100.00 | 72,098.00 | .00 |
| 12301 | 0120 | TEMPORARY | .00 | .00 | .00 | .00 | .00 |
| 12301 | 0130 | OVERTIME | 890.00 | 250.00 | 250.00 | 250.00 | .00 |
| 12301 | 0140 | LONGEVITY | 500.00 | 1,000.00 | 250.00 | 250.00 | .00 |
| 12301 | 0510 | ADVERTISIN | 695.00 | 1,000.00 | 750.00 | 750.00 | .00 |
| 12301 | 0673 | UNIFORM ST | 1,107.00 | 1,240.00 | 1,240.00 | 1,240.00 | .00 |
| 12317 | 0552 | LAND/BUILD | 34,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | .00 |
| 12323 | 0755 | SAFETY EQU | 486.23 | 1,000.00 | 250.00 | 250.00 | .00 |
| TOTAL ANIMAL CONTROL | | | 107,878.23 | 110,687.00 | 109,840.00 | 109,838.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

12301 ANIMAL CONTROL

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|---------------------------------|------------|----------------------|----------------------|--------------|
| 460 ANIMAL CONTROL OFFICER | 35 | 41,194.00 | 41,194.00 | 41,194.00 |
| 464 ASST ANIMAL CONTROL OFFICER | 35 | 30,003.00 | 30,904.00 | 30,903.09 |
| TOTALS FOR ANIMAL CONTROL | | 71,197.00 | 72,098.00 | 72,097.09 |

ARTS COMMISSION

| | |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Administration |
| Mission Statement | Our founding ordinance of 1981 stipulates our mission: "to stimulate, facilitate, coordinate and cooperate with existing organizations for the development of the arts. It shall serve as an information center and focal point in the community for activities in the arts." |
| Program Description | We will facilitate the development of the arts in Hamden through program and project development and presentation, and by serving as a cultural information and resource center. We view our efforts as important components of community and economic initiatives which contribute to Hamden's being an attractive place to live and a worthwhile place to visit. |
| Objective 1 | To continue to provide the 40-or-so programs that have become annual commitments: the six Saturday Afternoon Family Entertainment programs; the six Sensational Sunday Series productions designed mostly with the interests of senior citizens in mind; the four Friday Night Programs for Neglected Arts (poetry, literature, film, dance, etc.); the six Free Movie Nights at the Keefe Center; the four or five art classes held each fall and spring, and the five summer concerts. Also, special events include Silverbells, Salute to Young Artists, Afternoon Art & Garden Fair, and a family theatrical production by Newington Children's Theatre. |
| Objective 2 | To add two or three new programs: One, at the request of Mayor Henrici, a return of Hamden's Festive Thanksgiving. Two, an outdoor movie at Meadowbrook, held in September in collaboration with Parks & Recreation and Community Services Departments. Three, a ticketed concert at Hamden High School similar to the opera concert we hosted this year, which would be designed to mostly pay for itself. |
| Objective 3 | To develop an Arts Commission web page in this fiscal year, with grant funds awarded by the Connecticut Commission on Culture and Tourism. This will include purchase of a program for the office and training so that maintenance can be done in-house. |
| Objective 4 | To complete the remaining work on the Hamden Rotary Pavilion: improvements to the grass surrounding it; better protection of the electrical boxes; and whatever additions to the landscaping are possible with remaining grant monies, to be undertaken in coordination with the Town and the Future Town Park Committee. |

| | |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 5 | To continue to collaborate with the Hamden Chamber of Commerce on the exploration of tourism initiatives for Hamden. |
| Objective 6 | To continue to offer support and assistance to numerous individuals and groups interested in any form of cultural enrichment or development. |
| Objective 7 | To aggressively seek outside funds from granting organizations, corporations and businesses to make our mission possible. |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 |
|------------------------------|------------------------|------------|-------------|-------------|------------|------------|---------|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL |
| ----- | | | | | | | |
| 43 | HAMDEN ARTS COMMISSION | | | | | | |
| ----- | | | | | | | |
| 14301 | 0110 | REGULAR SA | 43,180.00 | 43,172.00 | 54,000.00 | 50,000.00 | .00 |
| 14301 | 0120 | TEMPORARY | 4,460.00 | 4,460.00 | 4,460.00 | 4,460.00 | .00 |
| 14301 | 0140 | LONGEVITY | 580.00 | 600.00 | 625.00 | 625.00 | .00 |
| 14301 | 0510 | ADVERTISIN | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 |
| 14301 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 14301 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 14301 | 0665 | DUPLICATE/ | 400.00 | 400.00 | 400.00 | 400.00 | .00 |
| 14301 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 14301 | 0939 | RAIN INSUR | .00 | .00 | .00 | .00 | .00 |
| 14347 | 0576 | SPEC PROJ | 48,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | .00 |
| 14347 | 0590 | PROFESSION | 6,040.00 | 6,040.00 | 12,500.00 | 8,000.00 | .00 |
| 14347 | 0606 | SPEC PROG | 4,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| TOTAL HAMDEN ARTS COMMISSION | | | 107,860.00 | 110,872.00 | 128,185.00 | 119,685.00 | .00 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

14301 HAMDEN ARTS ADMIN.

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-------------------------------|------------|----------------------|----------------------|--------------|
| 881 ARTS COMM. COORDINATOR | 35 | 43,172.00 | 54,000.00 | 50,000.00 |
| TOTALS FOR HAMDEN ARTS | | 43,172.00 | 54,000.00 | 50,000.00 |

ASSESSOR'S OFFICE

| | |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Administration |
| Mission Statement | The Department of Assessments is responsible for discovering, listing and valuing all real estate, motor vehicles, and personal property in Hamden. |
| Program Description | The department administers all exemption programs for the elderly, veterans, blind and disabled taxpayers. An accurate real estate analysis program is kept in order to ensure a proper equalized net Grand List that affects state education grants. Additionally, this office has conducted a state mandated revaluation that takes effect on the October 1, 2005 Grand List. |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|-------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 006 | ASSESSOR'S OFFICE | | | | | | |
| ----- | | | | | | | |
| 10506 | 0601 | FEES/REPRO | 4,000.00 | 3,300.00 | 3,000.00 | 3,000.00 | .00 |
| 10506 | 0602 | PERSONAL P | .00 | .00 | .00 | 800,000.00 | .00 |
| | TOTAL ASSESSOR'S OFFICE | | 4,000.00 | 3,300.00 | 3,000.00 | 803,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|-------------------------|-------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 06 | ASSESSOR'S OFFICE | | | | | | |
| ----- | | | | | | | |
| 10601 | 0110 | REGULAR SA | 332,673.59 | 334,298.00 | 368,290.00 | 331,920.00 | .00 |
| 10601 | 0130 | OVERTIME | 10,000.00 | 916.00 | 8,500.00 | 1,000.00 | .00 |
| 10601 | 0140 | LONGEVITY | 4,210.00 | 3,860.00 | 3,940.00 | 3,940.00 | .00 |
| 10601 | 0351 | EDUCATION | 2,120.00 | 2,000.00 | 4,730.00 | 2,000.00 | .00 |
| 10601 | 0360 | BUSINESS T | 410.00 | 410.00 | .00 | .00 | .00 |
| 10601 | 0510 | ADVERTISIN | 94.88 | 120.00 | 120.00 | 120.00 | .00 |
| 10601 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 10601 | 0541 | DUES/SUBSC | 713.00 | 1,050.00 | 1,090.00 | 750.00 | .00 |
| 10601 | 0590 | PROFESSION | .00 | .00 | .00 | .00 | .00 |
| 10601 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 10601 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 10601 | 0718 | BOOKS, MAP | 1,060.00 | 1,170.00 | 1,250.00 | 1,250.00 | .00 |
| TOTAL ASSESSOR'S OFFICE | | | 351,281.47 | 343,824.00 | 387,920.00 | 340,980.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

10601 ASSESSOR

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-----------------------------|------------|----------------------|----------------------|--------------|
| 1079 ASSESSOR | 35 | 81,308.77 | 81,308.77 | 81,308.77 |
| 1080 DEPUTY ASSESSOR | 35 | 63,773.55 | 63,773.55 | 63,773.55 |
| 9154 ASST. ASSESSOR | 35 | 52,002.00 | 52,002.00 | 52,002.00 |
| 9151 REAL PROPERTY ASSESSOR | 35 | 52,002.00 | 52,002.00 | 52,002.00 |
| 9150 EXAMINER LAND INDICES | 35 | 46,799.00 | 49,399.00 | 49,399.00 |
| 9129 DATA ENTRY TECH. | 35 | 34,223.00 | 36,366.00 | - |
| 9052 CLERK TYPIST | 35 | 31,676.00 | 33,433.00 | 33,433.00 |
| | | | | |
| TOTAL FOR ASSESSOR | | 361,784.32 | 368,284.32 | 331,918.32 |

BOARD OF EDUCATION

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 |
|--------------|--------------------------|------------|-------------|-------------|---------|--------------|---------|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL |
| ----- | | | | | | | |
| ----- | | | | | | | |
| 050 | BOARD OF EDUCATION | | | | | | |
| ----- | | | | | | | |
| 10950 | 9611 | BOE MEDICA | .00 | .00 | .00 | 175,000.00 | .00 |
| 10950 | 9612 | WRK COMP R | .00 | .00 | .00 | 35,000.00 | .00 |
| 10950 | 9613 | WC RETRO P | .00 | .00 | .00 | 75,000.00 | .00 |
| 10950 | 9617 | ALICE PECK | .00 | .00 | .00 | 100,000.00 | .00 |
| 10950 | 9618 | BOE BESB | .00 | .00 | .00 | 44,600.00 | .00 |
| 10950 | 9619 | SPEC EDUC. | .00 | .00 | .00 | 1,600,000.00 | .00 |
| | TOTAL BOARD OF EDUCATION | | .00 | .00 | .00 | 2,029,600.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 |
|--------------------------|--------------------|------------|---------------|---------------|---------------|---------------|---------|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL |
| ----- | | | | | | | |
| 50 | BOARD OF EDUCATION | | ----- | | | | |
| 15001 | 0552 | LAND/BUILD | .00 | .00 | .00 | .00 | .00 |
| 15001 | 1000 | BOARD OF E | 81,333,130.00 | 70,700,000.00 | 72,733,548.00 | 74,631,163.00 | .00 |
| TOTAL BOARD OF EDUCATION | | | 81,333,130.00 | 70,700,000.00 | 72,733,548.00 | 74,631,163.00 | .00 |

BOARD OF ETHICS

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|-----------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 53 | BOARD OF ETHICS | | | | | | |
| ----- | | | | | | | |
| 15301 | 0592 | LEGAL/LAWY | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| | TOTAL BOARD OF ETHICS | | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |

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. |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|---------------------------|---------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 026 | BUILDING DEPARTMENT | | ----- | | | | |
| 10326 | 2601 | BUILDING P | 855,000.00 | 1,552,500.00 | 800,000.00 | 2,000,000.00 | .00 |
| 10326 | 2602 | PLUMBING P | 40,000.00 | 115,000.00 | 85,000.00 | 85,000.00 | .00 |
| 10326 | 2603 | ELECTRICAL | 80,000.00 | 143,750.00 | 96,000.00 | 120,000.00 | .00 |
| 10326 | 2604 | HEATING PE | 75,000.00 | 172,500.00 | 85,000.00 | 135,000.00 | .00 |
| 10326 | 2605 | SIGN PERMI | 2,000.00 | 5,750.00 | 3,000.00 | 3,000.00 | .00 |
| 10326 | 2606 | SWIMMING P | 7,750.00 | 5,750.00 | 4,000.00 | 4,000.00 | .00 |
| 10326 | 2608 | CERTIFICAT | 2,500.00 | 2,875.00 | 3,000.00 | 3,000.00 | .00 |
| TOTAL BUILDING DEPARTMENT | | | 1,062,250.00 | 1,998,125.00 | 1,076,000.00 | 2,350,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 |
|----------------|----------|------------|-------------|-------------|------------|------------|---------|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL |
| <hr/> | | | | | | | |
| 26 | BUILDING | | <hr/> | | | | |
| 12601 | 0110 | REGULAR SA | 292,158.50 | 291,286.00 | 343,030.00 | 312,770.00 | .00 |
| 12601 | 0120 | TEMPORARY | 2,228.13 | .00 | .00 | .00 | .00 |
| 12601 | 0130 | OVERTIME | 191.62 | 880.00 | 500.00 | 500.00 | .00 |
| 12601 | 0140 | LONGEVITY | 3,015.00 | 2,930.00 | 3,030.00 | 3,030.00 | .00 |
| 12601 | 0175 | EDUCATION | 295.00 | 600.00 | 600.00 | .00 | .00 |
| 12601 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 12601 | 0541 | DUES/SUBSC | 631.00 | 1,300.00 | 1,900.00 | 1,900.00 | .00 |
| 12601 | 0579 | BUILDING D | .00 | .00 | .00 | .00 | .00 |
| 12601 | 0590 | PROFESSION | .00 | .00 | .00 | .00 | .00 |
| 12601 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 12601 | 0672 | UNIFORM PU | 1,375.00 | 1,100.00 | 1,100.00 | 1,100.00 | .00 |
| 12601 | 0710 | OFFICE EQU | .00 | .00 | 1,616.00 | .00 | .00 |
| 12601 | 0718 | BOOKS, MAP | 548.99 | 900.00 | 1,000.00 | 900.00 | .00 |
| 12601 | 0740 | VEHICLE RE | .00 | .00 | .00 | .00 | .00 |
| 12601 | 0784 | GENERAL EQ | .00 | .00 | .00 | .00 | .00 |
| 12601 | 0790 | PHOTO-DUPL | 50.00 | 150.00 | 200.00 | .00 | .00 |
| TOTAL BUILDING | | | 300,493.24 | 299,146.00 | 352,976.00 | 320,200.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

12601 BUILDING ADMINISTRATION

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-----------------------------------|------------|----------------------|----------------------|-------------------|
| 96 BUILDING OFFICIAL | 35 | 68,000.00 | 85,000.00 | 70,040.00 |
| 9020 ASST BUILDING OFFICIAL | 35 | 60,187.00 | 63,206.00 | 63,206.00 |
| 9503 PLUMBING INSPECTOR | 35 | 63,206.00 | 63,206.00 | 63,206.00 |
| 9502 ELECTRICAL INSPECTOR | 35 | 63,206.00 | 63,206.00 | 63,206.00 |
| 9051 SECRETARY | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9448 HOUSING CODE ENFORCEMENT OFC | 35 | 8,190.52 | 8,190.52 | 8,190.52 |
| PART TIME/CLERK TYPIST | 19 | | 15,300.00 | - |
| TOTALS FOR BUILDING | | 307,711.52 | 343,030.52 | 312,770.52 |

COMMUNITY SERVICES

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

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------------------|--------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 20 | COMMUNITY SERVICES | | | | | | |
| ----- | | | | | | | |
| 12001 | 0110 | REGULAR SA | 153,540.00 | 173,993.00 | 210,420.00 | 210,420.00 | .00 |
| 12001 | 0130 | OVERTIME | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | .00 |
| 12001 | 0140 | LONGEVITY | 4,440.00 | 4,730.00 | 2,710.00 | 2,710.00 | .00 |
| 12001 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 12001 | 0582 | FAMILY REL | 36,500.00 | 24,000.00 | 24,000.00 | 12,000.00 | .00 |
| 12001 | 0587 | EVICTION C | 32,000.00 | 32,000.00 | 27,000.00 | 27,000.00 | .00 |
| 12001 | 0588 | GEN ASSIST | 5,000.00 | 5,000.00 | 9,000.00 | 9,000.00 | .00 |
| 12001 | 0590 | PROFESSION | 19,500.00 | 20,000.00 | 19,000.00 | 18,000.00 | .00 |
| 12001 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 12001 | 0650 | RECREATION | 700.00 | 700.00 | 700.00 | 500.00 | .00 |
| 12001 | 0667 | HORT. SPPL | 300.00 | 300.00 | .00 | .00 | .00 |
| 12001 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 12001 | 0718 | BOOKS,MAPS | .00 | 1,000.00 | .00 | .00 | .00 |
| TOTAL COMMUNITY SERVICES | | | 253,980.00 | 263,723.00 | 294,830.00 | 281,630.00 | .00 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

12001 COMMUNITY SERVICES

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-----------------------------------|------------|----------------------|----------------------|--------------|
| 1090 COMMUNITY SERVICE COORDINATO | 35 | 59,786.20 | 59,786.20 | 59,786.20 |
| 9052 CLERK TYPIST | 35 | 28,156.00 | 29,952.00 | 29,952.00 |
| 9450 PROGRAM SPECIALIST | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9450 PROGRAM SPECIALIST | 35 | 38,803.00 | 38,803.00 | 38,803.00 |
| 9330 JOB COUNSELOR | 34 | 36,956.00 | 36,956.00 | 36,956.00 |
| | | | | |
| TOTALS FOR COMMUNITY SERV | | 208,623.20 | 210,419.20 | 210,419.20 |

DEBT SERVICE

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 | |
|--------------------|--------------|------------|--------------|---------------|---------------|---------------|---------|--|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL | |
| ----- | | | | | | | | |
| 00 | DEBT SERVICE | | ----- | | | | | |
| 10001 | 0810 | PRINCIPAL | 5,960,000.00 | 6,950,000.00 | 8,745,000.00 | 8,745,000.00 | .00 | |
| 10001 | 0811 | INTEREST | 3,397,778.00 | 4,823,096.00 | 4,846,417.00 | 4,846,417.00 | .00 | |
| 10001 | 0814 | ANT. BOND. | 379,759.00 | .00 | 100,000.00 | 100,000.00 | .00 | |
| 10001 | 0816 | POB SAVING | .00 | .00 | -528,500.00 | -528,500.00 | .00 | |
| TOTAL DEBT SERVICE | | | 9,737,537.00 | 11,773,096.00 | 13,162,917.00 | 13,162,917.00 | .00 | |

ECONOMIC & COMMUNITY DEVELOPMENT

| | |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Administrative: General Fund |
| Mission Statement | To increase the Town's commercial tax base and to help revitalize it's neighborhoods |
| Program Description | The mission will be accomplished through a variety of programs and activities |
| Objective 1 | Implement the Town's Economic Development/Business Incentive Programs |
| Description | This includes marketing both the Town's incentive program and State of Connecticut Targeted Investment Community/Urban Jobs Program and Enterprise and Railroad Depot Zone(s) incentives to businesses in Town and those that might relocate to Hamden. The department will continue to be responsible for taking incentive applications, developing preliminary recommendations for incentive offers, coordinating meetings of the Mayor's incentive review committee, presenting the potential offers to the Legislative Council for approval. The department will also work with the Town Attorneys Office in the development of formal incentive agreements. |
| Objective 2 | Management of the operations of the Town's micro-loan and commercial down payment assistance program |
| Description | In conjunction with the Community Economic Development Fund (CEDF) responsible for the actual administration of the program. The department will monitor this contract and help market the program. |
| Objective 3 | Maintain an EDC web site |
| Description | To promote the Town and its many small businesses. Also to serve as part of a Business Assistance Center. |
| Objective 4 | Market the Town |
| Description | At business recruitment opportunities such as trade shows and through professional affiliations and associations. |
| Objective 5 | Implement 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 Committee |
| Objective 7 | Provide staffing and technical assistance for the Hamden Economic Development Corporation. |
| Description | For marketing and redevelopment programs and activities |
| Objective 8 | Provide technical assistance to small businesses through the Business Assistance Center |
| Description | To assist with business plans, marketing strategies and cash flow analysis |
| Objective 9 | Assist in the administration of the Community Development Block Grant Program (CDBG) |
| Description | For housing rehabilitation and public improvements and programs |
| Objective 10 | Assist developers with real estate transactions |
| Description | In an Advocacy and technical assistance role |
| Objective 11 | Plan an Implement the Commercial Property Maintenance Program |
| Description | In the Neighborhood Revitalization Zones |
| Objective 12 | Administer the Predevelopment Fund. |
| Description | For Town redevelopment projects |
| Objective 13 | Improve Database |
| Description | For better marketing of local real estate |
| Objective 14 | Continue Streetscape projects with State and Federal funding |
| Description | In the Neighborhood Revitalization Zones |
| Objective 15 | Work with regional and statewide agencies |

Description

To help provide more financial and technical assistance resources for brownfield and other innovative projects and programs

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|------------------------------|-------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 14 | ECONOMIC-COMMUNITY DEV. | | | | | | |
| ----- | | | | | | | |
| 11411 | 0110 | REGULAR SA | 118,952.00 | 77,013.00 | 115,200.00 | 115,200.00 | .00 |
| 11411 | 0120 | TEMPORARY | .00 | .00 | .00 | .00 | .00 |
| 11411 | 0134 | PAY DIFFER | .00 | .00 | 5,200.00 | .00 | .00 |
| 11411 | 0140 | LONGEVITY | 1,095.00 | 1,345.00 | 1,245.00 | 1,245.00 | .00 |
| 11411 | 0310 | MILEAGE | 800.00 | 800.00 | 700.00 | .00 | .00 |
| 11411 | 0320 | MONTHLY AL | 400.00 | 600.00 | 500.00 | 500.00 | .00 |
| 11411 | 0350 | PROFESSION | 500.00 | 300.00 | 400.00 | 400.00 | .00 |
| 11411 | 0360 | BUSINESS T | .00 | 500.00 | 200.00 | 200.00 | .00 |
| 11411 | 0510 | ADVERTISIN | 50.00 | .00 | .00 | .00 | .00 |
| 11411 | 0511 | CONTRACT S | .00 | 51,500.00 | 49,500.00 | 48,000.00 | .00 |
| 11411 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 11411 | 0541 | DUES/SUBSC | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 11411 | 0590 | PROFESSION | .00 | 250.00 | 200.00 | 200.00 | .00 |
| 11411 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 11411 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 11411 | 0718 | BOOKS, MAP | 1,100.00 | 500.00 | 250.00 | 250.00 | .00 |
| 11411 | 0785 | COMPUTER E | .00 | .00 | .00 | .00 | .00 |
| 11411 | 0795 | WEB SITE | .00 | .00 | .00 | .00 | .00 |
| TOTAL ECONOMIC-COMMUNITY DEV | | | 124,397.00 | 134,308.00 | 174,895.00 | 167,495.00 | .00 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

11411 ECONOMIC DEVELOPMENT

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|--------------------------------|------------|----------------------|----------------------|--------------|
| 82 ECONOMICCOMMUNITY DEV. DIR. | 35 | 40,000.00 | 80,000.00 | 80,000.00 |
| 9052 CLERK TYPIST | 35 | 35,193.00 | 35,193.00 | 35,193.00 |
| 968 GRANT ADMINISTRATOR | 35 | 48,000.00 | 49,500.00 | 48,000.00 |
| | | | | |
| TOTALS FOR ECONOMIC DEV. | | 123,193.00 | 164,693.00 | 163,193.00 |

ELDERLY SERVICES

| | |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Administration |
| Program Description | To provide Town sponsored activities, programs and services to Hamden's elderly residents through the administration of the Miller Senior Center, the Elderly Outreach Office and the Senior Transportation Program. |
| Objective 1 | To upgrade the positions of Elderly Outreach Counselor from a pay grade level 4 to level 8. The scope of the duties and responsibilities for this position has significantly increased since the time of the last job classification. Secondly, positions within the bargaining unit with lesser duties and responsibilities are rated higher than the Elderly Outreach Counselor's position. Finally the Elderly Outreach Counselors have worked for the Town for 15 years, but rank among the lowest paid Town employees. |
| Objective 2 | To purchase a new 2008 replacement vehicle for the Senior Transportation Program through the Federal Transportation Administration's Small Vehicle Acquisition Program. This will be the last opportunity to purchase a vehicle through the Federal Transportation Administration's (FTA) Section 5307 funding. Through this program, the Town pays 20% of the cost of a vehicle and the FTA funds the remaining 80% of the cost. Due to the loss of the year 2000 bus and the aging 1998 bus, it is imperative that a new vehicle be secured at this time. |
| Objective 3 | To continue to include funding for a substitute Mini-Bus Driver. This funding allows for the flexibility to call in a qualified driver to operate the Senior Transportation vehicles when a regular driver calls out sick or is otherwise unable to drive. Too often when drivers do not report to work, routes have had to be canceled. The result is that elderly people miss doctor appointments, grocery shopping, and other important errands. This allocation will help to ensure that fewer trips are canceled and more elderly people get to their scheduled appointments. |
| Objective 4 | To continue computer classes for elderly Hamden residents in the computer learning lab at the Miller Senior Center. This program functions with volunteer instructors and no regular funding from the Town. However, the Town does provide funds for some supplies and technical assistance. |

| | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 5 | To continue to provide funds to supplement fees assessed to program participants, at the Miller Senior Center, when fees do not entirely cover the hourly rate for the instructor. Programs supplemented include: Aerobics, Bridge Lessons, Tai Chi and Line Dancing. |
| Objective 6 | To schedule programs throughout Town, based on identified needs. To apply for grant funding, when appropriate, to supplement municipal dollars. |
| Objective 7 | To administer programs, state and federal grants and supervise staff. |
| Objective 8 | To provide funds to supplement the federal Title III-C Elderly Nutrition Program by allocating money to reimburse for the salaries of the nutrition site managers at the Miller and the Davenport/Dunbar elderly nutrition sites |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 019 | ELDERLY SERVICES | | | | | | |
| ----- | | | | | | | |
| 10519 | 1901 | PROGRAM FE | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | .00 |
| | TOTAL ELDERLY SERVICES | | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|------------------------|------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 19 | ELDERLY SERVICES | | ----- | | | | |
| 11901 | 0110 | REGULAR SA | 318,410.00 | 318,404.00 | 373,070.00 | 347,965.00 | .00 |
| 11901 | 0120 | TEMPORARY | 9,300.00 | 10,000.00 | 11,650.00 | 10,000.00 | .00 |
| 11901 | 0130 | OVERTIME | .00 | 50.00 | 200.00 | 50.00 | .00 |
| 11901 | 0140 | LONGEVITY | 6,370.00 | 6,050.00 | 6,810.00 | 6,810.00 | .00 |
| 11901 | 0460 | TELEPHONE | 3,000.00 | 3,000.00 | 3,600.00 | .00 | .00 |
| 11901 | 0513 | CONTRACT S | 21,000.00 | 24,100.00 | 24,100.00 | 24,100.00 | .00 |
| 11901 | 0541 | DUES/SUBSC | 95.00 | 150.00 | 150.00 | 150.00 | .00 |
| 11901 | 0556 | RENTAL EQU | .00 | .00 | .00 | .00 | .00 |
| 11901 | 0561 | EQUIPMENT | 200.00 | 700.00 | 700.00 | 700.00 | .00 |
| 11901 | 0566 | VEHICLE MA | 7,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | .00 |
| 11901 | 0590 | PROFESSION | 6,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | .00 |
| 11901 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 11901 | 0650 | RECREATION | 477.00 | 700.00 | 700.00 | 700.00 | .00 |
| 11901 | 0672 | UNIFORM PU | 1,100.00 | 1,200.00 | 1,200.00 | 1,200.00 | .00 |
| 11901 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 11901 | 0740 | VEHICLE RE | .00 | 12,000.00 | 15,000.00 | 15,000.00 | .00 |
| 11901 | 0782 | RADIO/COMM | .00 | .00 | .00 | .00 | .00 |
| 11901 | 0785 | COMPUTER E | .00 | .00 | .00 | .00 | .00 |
| TOTAL ELDERLY SERVICES | | | 372,952.00 | 390,854.00 | 451,680.00 | 421,175.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

11901 ELDERLY SERVICES

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|----------------------------------|------------|----------------------|----------------------|-------------------|
| 1089 ELDERLY COORDINATOR | 35 | 59,786.20 | 59,786.20 | 59,786.20 |
| 9051 SECRETARY | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9425 OUTREACH COUNSEL/ELDERLY | 35 | 38,803.00 | 47,171.00 | 38,803.00 |
| 9425 OUTREACH COUNSEL/ELDERLY | 35 | 38,803.00 | 47,171.00 | 38,803.00 |
| 9425 OUTREACH/COUNSEL/ELDERLY | 35 | 38,803.00 | 47,171.00 | 38,803.00 |
| 9427 MINI BUS DRIVER/DISPATCHER | 40 | 35,235.20 | 35,235.20 | 35,235.20 |
| 9427 MINI BUS DRIVER/DISPATCHER | 40 | 35,235.20 | 35,235.20 | 35,235.20 |
| 9427 MINI BUS DRIVER/DISPATCHER | 32 | 28,188.16 | 28,188.16 | 28,188.16 |
| 9427 MINI BUS DRIVER/DISPATCHER | 32 | 25,143.04 | 28,188.16 | 28,188.16 |
| TOTAL FOR ELDERLY SERVICE | | 344,918.80 | 373,067.92 | 347,963.92 |

REGISTRARS OF VOTERS OFFICE

| | |
|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Elections & Primaries |
| Mission Statement | Registrars of Voters are responsible for voter registration, maintenance of voter records, and administration and conduct of Elections and Primaries in accordance with Section 9 of the Connecticut General Statutes. |
| Program Description | The program consists of three parts: registration of new voters; maintenance of accurate lists of qualified voters, voter records, and files; administration of Elections and Primaries. |
| Objective 1 | Register Voters |
| Description | Register voters in our office and process mailed-in voter registration applications. Conduct open registration sessions as directed by statute and the Secretary of State, special in-house sessions at healthcare facilities (Arden House, Whitney Center, etc.), in-school sessions at Hamden High School & Eli Whitney RVT, and other sessions as requested. |
| Objective 2 | Maintain accurate voter lists and records |
| Description | Verify voter residence through annual canvass and follow-up, as required by statute. On a daily basis, update voter registration information pertaining to new voters, changes in registration, and removals, both electronically on Connecticut's centralized computer registration system and on corresponding hard copy records kept in our office. Produce printed voter registry lists periodically as required by law and as requested. |
| Objective 3 | Conduct Elections and Primaries |
| Description | Determine, reserve, and certify acceptable sites for polls. Hire and train poll workers. Provide supplies, documents, and other materials for polls. Administer and supervise the Election/Primary. Certify the results after the polls close. Certify signatories on petitions from challenge candidates as required by statute. For FY2007-2008, we anticipate three Election/Primary cycles: Sept., 2007 Municipal Primary; Nov., 2007, Election for Municipal Offices; and Mar. 2008, Presidential Preference/Town Committee Primary. |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|----------------------------|----------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 04 | ELECTION & REGISTRAR | | ----- | | | | |
| 10401 | 0110 | REGULAR SA | 85,620.00 | 90,613.00 | 93,150.00 | 93,150.00 | .00 |
| 10401 | 0130 | OVERTIME | 382.30 | 630.00 | 800.00 | 500.00 | .00 |
| 10401 | 0140 | LONGEVITY | 850.00 | 870.00 | 895.00 | 895.00 | .00 |
| 10401 | 0460 | TELEPHONE | 1,016.73 | 2,700.00 | 2,880.00 | 2,880.00 | .00 |
| 10401 | 0510 | ADVERTISIN | 83.52 | 2,600.00 | 1,600.00 | 500.00 | .00 |
| 10401 | 0513 | CONTRACT S | 1,700.00 | 1,960.00 | 3,700.00 | 2,000.00 | .00 |
| 10401 | 0515 | PRINTING/R | 3,183.86 | .00 | 5,000.00 | 5,000.00 | .00 |
| 10401 | 0541 | DUES/SUBSC | 50.00 | 100.00 | 110.00 | 110.00 | .00 |
| 10401 | 0552 | LAND/BUILD | .00 | 300.00 | .00 | .00 | .00 |
| 10401 | 0561 | EQUIPMENT | 1,000.00 | 500.00 | .00 | .00 | .00 |
| 10401 | 0575 | EQUIPMENT | .00 | 7,600.00 | 500.00 | 500.00 | .00 |
| 10401 | 0590 | PROFESSION | 12,760.50 | 17,500.00 | 17,710.00 | 17,710.00 | .00 |
| 10401 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 10401 | 0615 | ELECTION S | 77.00 | 1,000.00 | 2,000.00 | 1,000.00 | .00 |
| 10401 | 0670 | FOOD PRODU | 822.00 | 1,140.00 | 900.00 | 900.00 | .00 |
| 10401 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 10488 | 0460 | TELEPHONE | 1,189.36 | 2,000.00 | 5,760.00 | 2,500.00 | .00 |
| 10488 | 0510 | ADVERTISIN | 87.62 | 70.00 | 180.00 | 180.00 | .00 |
| 10488 | 0513 | CONTRACT S | 727.80 | 1,680.00 | 7,200.00 | 1,000.00 | .00 |
| 10488 | 0515 | PRINTING/R | 2,182.94 | 2,600.00 | 4,800.00 | 2,600.00 | .00 |
| 10488 | 0552 | LAND/BUILD | .00 | 700.00 | .00 | .00 | .00 |
| 10488 | 0590 | PROFESSION | 10,998.00 | 23,300.00 | 44,350.00 | 15,000.00 | .00 |
| 10488 | 0670 | FOOD PRODU | 434.00 | 1,200.00 | 2,240.00 | 750.00 | .00 |
| TOTAL ELECTION & REGISTRAR | | | 123,165.63 | 159,063.00 | 193,775.00 | 147,175.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

10401 ELECTION & REGISTRAR OF VOTERS

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|----------------------------|------------|----------------------|----------------------|--------------|
| 8 REGISTRAR | 0 | 12,500.00 | 15,000.00 | 15,000.00 |
| 8 REGISTRAR | 0 | 12,500.00 | 15,000.00 | 15,000.00 |
| 9 DEPUTY REGISTRAR | 0 | 2,500.00 | 2,500.00 | 2,500.00 |
| 9 DEPUTY REGISTRAR | 0 | 2,500.00 | 2,500.00 | 2,500.00 |
| 10 ASST. REGISTRARS | 0 | 22,050.00 | | |
| 10 ASST. REGISTRARS | 0 | | 22,950.00 | 22,950.00 |
| 11 MECHANICS | 0 | 6,200.00 | | |
| 9052 CLERK TYPIST | 35 | 35,193.00 | 35,193.00 | 35,193.00 |
| | | | | |
| TOTAL ELECTION & REGISTRAR | | 93,443.00 | 93,143.00 | 93,143.00 |

EMERGENCY MANAGEMENT

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|----------------------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | |
| 028 | EMERGENCY MANAGEMENT | | | | | |
| ----- | | | | | | |
| 10328 | 1606 GRNT REV | .00 | 15,500.00 | .00 | .00 | .00 |
| | TOTAL EMERGENCY MANAGEMENT | .00 | 15,500.00 | .00 | .00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|----------------------------|----------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 28 | EMERGENCY MANAGEMENT | | ----- | | | | |
| 12801 | 0541 | DUES/SUBSC | .00 | .00 | .00 | .00 | .00 |
| 12801 | 0616 | EDUCATIONA | 79.60 | 200.00 | .00 | .00 | .00 |
| 12801 | 0681 | COMPUTER S | 99.99 | 500.00 | .00 | .00 | .00 |
| 12801 | 0942 | STIPEND | 2,500.00 | 2,500.00 | .00 | .00 | .00 |
| 12859 | 0571 | RADIO REPA | .00 | .00 | .00 | .00 | .00 |
| 12873 | 0561 | EQUIPMENT | 250.00 | 1,160.00 | .00 | .00 | .00 |
| 12873 | 0562 | VEHICLE RE | 1,000.00 | 1,000.00 | .00 | .00 | .00 |
| 12873 | 0576 | SPECIAL PR | .00 | .00 | .00 | .00 | .00 |
| 12873 | 0611 | GENERAL SU | 3,427.38 | 7,000.00 | .00 | .00 | .00 |
| 12873 | 0670 | FOOD PRODU | 1,000.00 | 1,000.00 | .00 | .00 | .00 |
| 12873 | 0672 | UNIFORM PU | 1,889.00 | 2,000.00 | .00 | .00 | .00 |
| TOTAL EMERGENCY MANAGEMENT | | | 10,245.97 | 15,360.00 | .00 | .00 | .00 |

ENGINEERING

Mission Statement

The Engineering Department provides unique, extensive, and cost effective professional services to the municipal, public and private sectors on behalf of the Town. With the addition of the Traffic Section the Department now plays an important and vital role in the vehicular and pedestrian safety of Town residents and visitors.

Program Description

The Engineering Section of the Department advises the Mayor, Legislative Council, Boards, Commissions, and Town Departments on a wide range of land survey and engineering related matters. The Department reviews all maps and technical reports for the Inland Wetland and Planning and Zoning Commissions regarding proposed developments such as subdivisions, special permits, site plans, zone changes, lot line revisions, etc.

The Department also provides administrative, survey, design and inspection services. Other functions of the Department include maintaining and updating existing mapping, creating spreadsheets to better analyze work being performed, and the general computerization of records. In addition to these functions there are numerous daily services handled by our department. These services include telephone request, referrals from other departments, resolution of complaints and inquiries regarding excavations, drainage, mapping, as well as issuing permits and maintaining bonding and insurance information.

Survey-Department State licensed surveyors are able to establish Town rights-of-way, identify encroachments, prepare property descriptions, and conduct survey activities related to land acquisition and conveyance.

Inspection-The primary function of the Department Inspectors is to insure that any activity being performed within the Town Right-of-Way is performed or maintained in accordance with the standards set forth by Town regulations.

GIS-The Engineering Department has continued to develop a Geographic Information System (GIS), which is a powerful tool to query, analyze and improve the management of data.

Design-This Section is responsible for design related work performed in the Design Phases of a Town project, and for technical reviews of submitted projects.

Traffic-The Traffic Section is responsible for the safe and efficient operation of extensive and various transportation and safety systems operating throughout the Town.

QAlert- complaints and citizens' concerns, Engineering/Traffic has been responsible for responding to a majority of citizens' complaints and concerns.

Objective 1

To continue to provide those unique, extensive and cost effective professional services on behalf of the Town taxpayers.

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|------------------------------|------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 032 | ENGINEERING DEPARTMENT | | ----- | | | | |
| 10332 | 3201 | SIDEWALK P | 1,200.00 | 1,460.00 | 1,200.00 | 1,200.00 | .00 |
| 10332 | 3202 | SIDEWALK L | 2,600.00 | 3,120.00 | 1,800.00 | 1,800.00 | .00 |
| 10332 | 3203 | STREET PER | 20,000.00 | 24,000.00 | 20,000.00 | 24,000.00 | .00 |
| 10332 | 3206 | PHOTOGRAMM | 500.00 | 600.00 | 150.00 | 150.00 | .00 |
| 10332 | 3207 | TAX MAP | 1,000.00 | 1,200.00 | 300.00 | 300.00 | .00 |
| 10332 | 3208 | PLANNING & | 500.00 | 600.00 | 300.00 | 300.00 | .00 |
| 10332 | 3209 | MAP PHOTOC | 50.00 | 250.00 | 25.00 | 25.00 | .00 |
| 10529 | 1202 | INT. SVC. | 500.00 | 500.00 | .00 | .00 | .00 |
| 10529 | 1204 | SUBDIVSIGN | 500.00 | 500.00 | .00 | .00 | .00 |
| TOTAL ENGINEERING DEPARTMENT | | | 26,850.00 | 32,230.00 | 23,775.00 | 27,775.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|-------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 32 | ENGINEERING | | ----- | | | | |
| 13201 | 0110 | REGULAR SA | 446,454.00 | 612,405.00 | 678,030.00 | 618,394.00 | .00 |
| 13201 | 0120 | TEMPORARY | 1,000.00 | .00 | .00 | .00 | .00 |
| 13201 | 0130 | OVERTIME | 650.00 | 75.00 | 250.00 | .00 | .00 |
| 13201 | 0140 | LONGEVITY | 2,600.00 | 5,050.00 | 5,515.00 | 5,515.00 | .00 |
| 13201 | 0175 | EDUCATION | 2,000.00 | 2,000.00 | 2,000.00 | .00 | .00 |
| 13201 | 0320 | MONTHLY AL | 5,500.00 | 3,500.00 | 3,200.00 | .00 | .00 |
| 13201 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 13201 | 0541 | DUES/SUBSC | 680.00 | 675.00 | 675.00 | 350.00 | .00 |
| 13201 | 0590 | PROFESSION | 10,700.00 | .00 | 47,000.00 | .00 | .00 |
| 13201 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 13201 | 0665 | DUPLICATE/ | 400.00 | 400.00 | .00 | .00 | .00 |
| 13201 | 0672 | UNIFORM PU | 1,580.00 | 1,580.00 | 1,800.00 | 1,800.00 | .00 |
| 13201 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 13201 | 0712 | CABINETS, | .00 | .00 | .00 | .00 | .00 |
| 13201 | 0755 | SAFETY EQU | .00 | 200.00 | 200.00 | .00 | .00 |
| 13229 | 0120 | TEMPORARY | .00 | .00 | .00 | .00 | .00 |
| 13229 | 0130 | OVERTIME | .00 | 7,920.00 | 12,000.00 | 10,000.00 | .00 |
| 13229 | 0134 | PAY DIFFER | .00 | .00 | 2,600.00 | 2,600.00 | .00 |
| 13229 | 0140 | LONGEVITY | .00 | 2,460.00 | 2,410.00 | 2,410.00 | .00 |
| 13229 | 0170 | MEAL ALLOW | .00 | 50.00 | 50.00 | 50.00 | .00 |
| 13229 | 0420 | ELECTRICIT | .00 | 36,000.00 | 53,800.00 | 45,000.00 | .00 |
| 13229 | 0510 | ADVERTISIN | .00 | 50.00 | 1,500.00 | .00 | .00 |
| 13229 | 0541 | DUES/SUBSC | .00 | 250.00 | 380.00 | .00 | .00 |
| 13229 | 0549 | LINE PAINT | .00 | 32,500.00 | 32,500.00 | 25,000.00 | .00 |
| 13229 | 0556 | RENTAL EQU | .00 | 1,000.00 | 2,560.00 | 1,200.00 | .00 |
| 13229 | 0576 | SPECIAL PR | .00 | 2,000.00 | 2,000.00 | 500.00 | .00 |
| 13229 | 0583 | HEAVY EQUI | .00 | 1,000.00 | 1,000.00 | 500.00 | .00 |
| 13229 | 0590 | PROFESSION | .00 | 10,000.00 | 10,000.00 | 5,000.00 | .00 |

| | | | | | | | |
|-------------------|-------|------------|------------|------------|------------|------------|-----|
| 13229 | 0661 | TRAFFIC SI | .00 | 22,500.00 | 22,500.00 | 10,000.00 | .00 |
| 13229 | 0662 | TRAFFIC SI | .00 | 30,000.00 | 30,000.00 | 20,000.00 | .00 |
| 13229 | 0666 | BUS SHELTE | .00 | 2,000.00 | 2,000.00 | 1,000.00 | .00 |
| 13229 | 0666A | BUS S MAIN | .00 | 1,000.00 | 1,000.00 | 500.00 | .00 |
| 13229 | 0672 | UNIFORM PU | .00 | 550.00 | 550.00 | 550.00 | .00 |
| 13229 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 13229 | 0690 | SAFETY SUP | .00 | 600.00 | 600.00 | 600.00 | .00 |
| 13289 | 0561 | EQUIPMENT | 2,000.00 | 400.00 | 400.00 | 400.00 | .00 |
| 13289 | 0613 | DRAFTING S | 300.00 | 300.00 | 300.00 | 150.00 | .00 |
| 13289 | 0785 | COMPUTER E | .00 | .00 | .00 | .00 | .00 |
| TOTAL ENGINEERING | | | 473,864.00 | 776,465.00 | 916,820.00 | 751,519.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

13201 ENGINEERING

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|----------------------------|------------|----------------------|----------------------|--------------|
| 98 DIRECTOR OF ENGINEERING | 40 | 96,520.00 | 96,520.00 | 99,115.60 |
| 2574 STAFF ENGINEER | 35 | 58,461.00 | 65,276.00 | 65,276.00 |
| 2575 DESIGNER | 35 | 65,782.00 | 65,782.00 | 65,782.00 |
| 2577 CIVIL ENGINEER | 35 | 62,227.00 | 62,227.00 | - |
| 2578 PARTY CHIEF | 37.5 | 58,612.00 | 58,612.00 | 58,612.00 |
| 2579 INSPECTOR | 37.5 | 52,283.00 | 52,283.00 | 52,283.00 |
| 2579 INSPECTOR | 37.5 | 52,283.00 | 52,283.00 | 52,283.00 |
| 2585 ENGINEERING AIDE | 35 | 45,092.00 | 45,092.00 | 45,092.00 |
| 9052 CLERK TYPIST | 40 | 40,218.88 | 40,218.88 | 40,218.88 |
| 9551 ELEC. TECH/TRAFF | 40 | 60,232.43 | 60,232.43 | 60,232.43 |
| 9550 ELEC. SIGN/TECH | 40 | 60,232.43 | 60,232.43 | 60,232.43 |
| 993 SIGN INSTALLER P/T | 19.5 | 19,266.00 | 19,266.00 | 19,266.00 |
| TOTALS FOR ENGINEERING | | 671,209.74 | 678,024.74 | 618,393.34 |

FINANCE

One of the goals of government is to provide the optimal mix of essential and desired services at the lowest cost to its taxpayers.

It is the role of the Finance Department to provide accounting controls and assist in the development and implementation of administrative fiscal policies and procedures in order to ensure that the above mentioned goal is achieved.

To do this the Finance Department oversees the operation of the Departments of Assessment, Data Processing and Purchasing and is responsible for Risk Management. Some of the processes that the Finance Department is involved in are payroll, accounts payable, accounts receivable, contract review, assistance in economic development, financial reporting, investing, cash management, capital planning, grant writing, grant reporting and debt administration.

Program Description

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|----------------------|----------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 005 | FINANCE OFFICE | | | | | | |
| ----- | | | | | | | |
| 10505 | 0505 | WPCA CHARG | 183,230.00 | .00 | .00 | .00 | .00 |
| 10505 | 0508 | OTHER RENT | 100,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 |
| 10505 | 0528 | WPCA REIM | .00 | .00 | .00 | .00 | .00 |
| 10505 | 0533 | INS REIM | 250,000.00 | 275,000.00 | .00 | .00 | .00 |
| 10505 | 0533A | MED D REIM | .00 | 500,000.00 | .00 | .00 | .00 |
| 10505 | 2401 | POLICE EXT | 1,250,000.00 | 1,750,000.00 | 2,000,000.00 | 2,000,000.00 | .00 |
| 10505 | 3024 | INTERNAL S | .00 | .00 | .00 | .00 | .00 |
| 10705 | 0502 | INCOME ON | 950,000.00 | 1,475,000.00 | 1,850,000.00 | 1,850,000.00 | .00 |
| 10705 | 0503 | FUND BALAN | .00 | 3,945,991.00 | .00 | .00 | .00 |
| 10705 | 0534 | LAND SALE | .00 | .00 | 1,200,000.00 | 1,200,000.00 | .00 |
| 10905 | 0504 | RELO REIM | .00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 |
| 10905 | 0507 | MISCELLANE | 200,000.00 | 275,000.00 | 250,000.00 | 250,000.00 | .00 |
| TOTAL FINANCE OFFICE | | | 2,933,230.00 | 8,240,991.00 | 5,320,000.00 | 5,320,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT
2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 |
|----------------------|----------------|------------|--------------|--------------|--------------|--------------|---------|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL |
| ----- | | | | | | | |
| 05 | FINANCE OFFICE | | ----- | | | | |
| 10501 | 0110 | REGULAR SA | 598,323.07 | 725,986.00 | 753,200.00 | 698,200.00 | .00 |
| 10501 | 0120 | TEMPORARY | .00 | .00 | .00 | .00 | .00 |
| 10501 | 0130 | OVERTIME | 3,640.00 | 2,266.00 | 2,500.00 | 2,500.00 | .00 |
| 10501 | 0134 | PAY DIFFER | 12,100.00 | 3,500.00 | 3,000.00 | 3,000.00 | .00 |
| 10501 | 0140 | LONGEVITY | 7,970.00 | 7,500.00 | 8,000.00 | 8,000.00 | .00 |
| 10501 | 0310 | MILEAGE | .00 | .00 | .00 | 13,900.00 | .00 |
| 10501 | 0511 | CONTRACT S | 38,292.18 | .00 | .00 | .00 | .00 |
| 10501 | 0515 | PRINTING/R | 5,750.00 | .00 | .00 | .00 | .00 |
| 10501 | 0541 | DUES/SUBSC | 1,500.00 | 2,427.10 | 1,810.00 | 1,810.00 | .00 |
| 10501 | 0552 | LAND/BUILD | .00 | .00 | 64,500.00 | 64,500.00 | .00 |
| 10501 | 0590 | PROFESSION | 50,000.00 | 10,000.00 | 25,000.00 | 25,000.00 | .00 |
| 10501 | 0610 | OFFICE SUP | 2,500.00 | .00 | .00 | .00 | .00 |
| 10501 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 10517 | 0566 | VEHICLE MA | .00 | .00 | 25,000.00 | .00 | .00 |
| 10517 | 0567A | FUEL MASTE | .00 | .00 | 6,000.00 | 6,000.00 | .00 |
| 10517 | 0748 | VEH. ALLOW | .00 | .00 | 17,850.00 | 10,650.00 | .00 |
| 10517 | 0937 | INS MGMT | 45,000.00 | 25,000.00 | 45,000.00 | 25,000.00 | .00 |
| 10517 | 0938 | INSURANCE | 1,390,365.00 | 1,350,000.00 | 1,550,000.00 | 1,420,000.00 | .00 |
| 10517 | 0958 | INS CLAIMS | 231,771.50 | 70,000.00 | .00 | .00 | .00 |
| 10517 | 0985 | ENVIRONMEN | .00 | .00 | 125,000.00 | .00 | .00 |
| 10524 | 0110 | EXTRA DUTY | 1,000,000.00 | 1,400,000.00 | 1,600,000.00 | 1,600,000.00 | .00 |
| 10524 | 0611 | EXTRA DUTY | 1,000.00 | 1,000.00 | 1,500.00 | 1,500.00 | .00 |
| 10580 | 0160 | STAND-BY | 3,640.00 | 3,640.00 | 3,640.00 | 3,640.00 | .00 |
| 10580 | 0575 | EQUIPMENT | 122,000.00 | 125,000.00 | 126,700.00 | 126,700.00 | .00 |
| 10580 | 0590 | PROFESSION | 1,367.90 | 15,000.00 | .00 | .00 | .00 |
| 10580 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 10580 | 0781 | GIS P & T | .00 | 15,250.00 | .00 | .00 | .00 |
| 10580 | 0785 | COMPUTER E | 7,000.00 | .00 | .00 | .00 | .00 |
| 10580 | 0795 | WEB SITE | 4,000.00 | .00 | .00 | .00 | .00 |
| TOTAL FINANCE OFFICE | | | 3,526,219.65 | 3,756,569.10 | 4,358,700.00 | 4,010,400.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

10501 FINANCE ADMINISTRATION

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-------------------------------------|------------|----------------------|----------------------|--------------|
| 77 FINANCE DIRECTOR | 35 | 89,500.00 | 92,185.00 | 92,185.00 |
| 1078 DEPUTY FINANCE DIRECTOR | 35 | 74,000.00 | 71,552.83 | 71,552.83 |
| 1084 OPERATION MANAGER / FINANCE | 35 | 63,773.55 | 70,111.94 | 70,111.94 |
| 901 RISK MGR - FLEET MGR | 35 | 61,180.00 | 63,015.00 | 63,015.40 |
| 1131 ACCOUNTANT | 35 | 59,786.20 | 55,002.14 | - |
| 1126 BUDGET COORD. - SPEC. PROJECTS | 35 | 55,002.14 | 57,393.55 | 57,393.55 |
| 1131 ACCOUNTANT | 35 | 55,002.14 | 57,393.55 | 57,393.55 |
| 1132 NETWORK TECHNICIAN | 35 | 52,015.00 | | |
| 9001 ADMINISTRATIVE ASSISTANT | 35 | 57,331.00 | 57,331.00 | 57,331.00 |
| 9050 PAYROLL CLERK | 35 | 49,525.00 | 49,525.00 | 49,525.00 |
| 9051 SECRETARY | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9053 ACCOUNT CLERK | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9053 ACCOUNT CLERK | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9053 ACCOUNT CLERK | 35 | 44,922.00 | 44,922.00 | 44,922.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | |
|------------------------------|------------|------------|------------|
| TOTAL FINANCE ADMINISTRATION | 796,803.03 | 753,198.01 | 698,196.27 |
|------------------------------|------------|------------|------------|

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, Two (2) Career Truck/Tower Companies, Two (2) Paramedic Rescue Units and several specialty vehicles from 4 career stations and 1 combination career/volunteer station. The 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. |
| Objective 1 | To provide excellent 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 | Built in to the Fire Department's 07/08 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 6 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 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 2007-2008. 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 11 vacancies and when these positions are filled the new firefighters will be required to attend the fire academy. This activity also funds our ongoing firefighter training programs for both our career and volunteer departments. All training is geared toward meeting or exceeding OSHA requirements and NFPA standards. Required annual OSHA and NFPA training includes Hazardous Materials, Blood Bourne Pathogens, Incident Command, SCBA, Ladders, Rescue, Fire Streams and others. This activity also allows us to purchase books, manuals and video based training programs.</p> |
| Objective 1 | To meet and exceed all OSHA mandated training requirements and NFPA standards. |
| Objective 2 | To provide our firefighters with the most current information possible related to accepted firefighting and rescue techniques and practices. |
| Objective 3 | To provide advanced training to our line officers and improve their leadership skills. |

FIRE

| | |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Communications |
| Program Description | <p>Communications within the Fire Service is extremely vital to its operation. It can be a firefighter's lifeline in a structure involved in fire or other life threatening situations. In recent years we have upgraded our system, but some areas still offer less than complete reliability. Items in this category will improve and maintain our radio system. Modern communications equipment is highly technical, with features such as "emergency alert" which greatly enhances safety. We continue to find ways to improve the network of radio base stations and relays we have established. Account#12559-0571 must be retained and fully funded to cover all repairs not covered by service contracts provided by the purchasing department.</p> |
| Objective 1 | To 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, station equipment. The Maintenance Division consists of a Superintendent of Apparatus, an Assistant Supt. of Apparatus and a Hydrant Maintainer. In house work is performed at the Central Maintenance facility located at 1255 Shepard Avenue. This has proven to be cost effective due to the elimination of outside vendors. Preventative maintenance, major overhauls and emergency repairs are jobs routinely done by our staff. The age of some of the vehicles have created an increase in repair costs currently. By maintaining a consistent, well planned vehicle replacement program, we will avoid further increase in costly repairs in the upcoming years.</p> |
| Objective 1 | To provide the tools, equipment, education and supplies necessary for our staff to remain technologically current and to successfully complete their mission. |

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 current equipment are directly related to Firefighting and our Firefighters Safety. Our goal for Fiscal Year 2007-2008 is to continue to provide an outstanding level of fire protection for the citizens of Hamden, while replacing outdated equipment with items that can improve safety and efficiency. As an emergency service, it is imperative that our equipment remains up to current standards (NFPA 1500) and with good standing repair order(s) to satisfy both OSHA & NFPA regulations. By not complying to these standards we will reduce our "rating" service, therefore, reflecting a burden to the Town's Department of Risk Management by increasing insurance rates and possible job related injuries. Our Department prides itself on delivering first class emergency services to our citizens which we feel is second to none. We would like to maintain 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. National studies have shown that the promotion of Fire-Safety through public education programs greatly reduce the occurrences of fire related deaths and/or injuries within a community. Our Department has been delivering the message of fire-safety and prevention to the community since 1981. This information is provided to all schools, public and private as well as townwide civic, public service organizations and the elderly. Limited funding in past budgets has restricted our resources, hence the requested amount. Please take note that the majority of public education is performed with "on-duty" firefighter personnel, and no additional overtime expended. We feel our program is both efficient and well planned with the 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 |
| 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 | This program provides for the rental of Volunteer Fire Stations and firefighting equipment. The 3 Volunteer Fire Companies supplement our career personnel and provide a vital service to our Town at a minimal cost. We work to continue upgrading the Volunteer Fire Service to make it equal to our career departments by providing necessary training and equipment. NFPA and OSHA requires that all firefighters be trained and equipped in order to be in compliance with current standards. Funding of this account will allow us to provide the necessary resources for the brave and selfless citizens who volunteer, and to remain safe in the performance of their duties. |
| Objective 1 | Provide necessary equipment and training in order to meet all mandatory competencies. |

FIRE

| | |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Fire Paramedic |
| Program Description | <p>This account provides training and equipment to the Emergency Medical Services Division of our department. We currently operate with two (2) Paramedic Rescue vehicles providing Advanced Life Support (ALS) service to the Town of Hamden. In addition to our two Paramedic Rescue units all department vehicles, including Engines, Trucks & Staff, are equipped with Basic Life Support (BLS) supplies and Automated External Defibrillators (AEDs). All personnel are trained and certified to provide BLS care and stabilize a patient until a Paramedic unit and/or ambulance arrives. Our goal is to provide the citizens of Hamden with the best possible service at a reasonable cost. 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 comes 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. **Please 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 imperative that this program be fully funded in order to continue to provide this level of service to the citizens of Hamden.</p> |
| Objective 1 | To provide the highest level of emergency medical medical care to the citizens of Hamden at the best possible cost. |
| Objective 2 | To maintain the highest standard of care through on-going training in the latest emergency medical practices and techniques. |
| Objective 3 | To provide advanced training to our line officers and improve their leadership skills. |

FIRE

| | |
|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Fire Suppression |
| Program Description | This account addresses the living quarters upkeep and its needs to our Firefighters. Unlike other departments- our Firefighters "live 24/7" in the firehouse 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 and within this departments budget. |
| Objective 1 | Goals: Renovate/Repair/Replace existing Fire Stations. |

FIRE

| | |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Fire Marshal - Prevention |
| Program Description | <p>The office of the Fire Marshal continues to strive 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. Continue to strive to educate the public on fire prevention measures to decrease the threat to the lives and property of the citizens of Hamden.</p> |
| Objective 1 | Upgrade the skills of the Fire Marshal staff through optional/additional classes or seminars. |
| Objective 2 | Upgrade to handheld computer for better efficiency in the field for report writing, inspection/abatement order documents to be printed for immediate use. This would allow for current information at your fingertips. |
| Objective 3 | Computer data entry and scanning process for old files. |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|-----------------------|-----------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 025 | FIRE DEPARTMENT | | | | | | |
| ----- | | | | | | | |
| 10325 | 2501 | CODE ENF. | 14,400.00 | 2,250.00 | 60,000.00 | 60,000.00 | .00 |
| 10325 | 2502 | FIRE REIM | 45,000.00 | 60,000.00 | 20,000.00 | 20,000.00 | .00 |
| 10325 | 2507 | PERMITS, L | 1,000.00 | 10,000.00 | 25,000.00 | 25,000.00 | .00 |
| TOTAL FIRE DEPARTMENT | | | 60,400.00 | 72,250.00 | 105,000.00 | 105,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|-----------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 25 | FIRE DEPARTMENT | | ----- | | | | |
| 12501 | 0110 | REGULAR SA | 5,751,087.19 | 5,508,300.00 | 6,671,930.00 | 6,130,005.00 | .00 |
| 12501 | 0130 | OVERTIME | 69,000.00 | 66,000.00 | 105,000.00 | 57,000.00 | .00 |
| 12501 | 0131 | SHIFT DIFF | 70,810.00 | 76,000.00 | 76,000.00 | 76,000.00 | .00 |
| 12501 | 0133 | ACTING DIF | 4,600.00 | 10,500.00 | 7,500.00 | 7,500.00 | .00 |
| 12501 | 0135 | PARAMEDIC/ | 253,576.95 | 270,000.00 | 349,000.00 | 349,000.00 | .00 |
| 12501 | 0136 | SUBSTITUTE | 1,430,411.36 | 1,200,000.00 | 1,500,000.00 | 1,000,000.00 | .00 |
| 12501 | 0138 | GARCIA OVE | 247,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | .00 |
| 12501 | 0140 | LONGEVITY | 141,165.00 | 140,000.00 | 140,000.00 | 140,000.00 | .00 |
| 12501 | 0150 | HOLIDAY PA | 537,000.00 | 530,000.00 | 682,000.00 | 682,000.00 | .00 |
| 12501 | 0160 | STAND-BY | 3,120.00 | 3,120.00 | 3,120.00 | 3,120.00 | .00 |
| 12501 | 0175 | EDUCATION | 5,750.00 | 7,000.00 | 8,000.00 | 7,000.00 | .00 |
| 12501 | 0240 | PHYSICAL E | 13,000.00 | 30,000.00 | .00 | .00 | .00 |
| 12501 | 0460 | TELEPHONE | .00 | .00 | .00 | .00 | .00 |
| 12501 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 12501 | 0541 | DUES/SUBSC | 320.00 | 500.00 | 1,000.00 | 500.00 | .00 |
| 12501 | 0590 | PROFESSION | 109,500.00 | 117,000.00 | 107,000.00 | 107,000.00 | .00 |
| 12501 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 12501 | 0665 | DUPLICATE/ | 392.91 | 400.00 | 500.00 | 500.00 | .00 |
| 12501 | 0672 | UNIFORM PU | 87,743.20 | 80,000.00 | 80,000.00 | 80,000.00 | .00 |
| 12501 | 0673 | UNIFORM ST | 27,600.00 | 30,000.00 | 30,000.00 | 30,000.00 | .00 |
| 12501 | 0681 | COMPUTER S | 1,845.99 | .00 | 2,000.00 | .00 | .00 |
| 12501 | 0717 | CIVIL PREP | .00 | .00 | 1,000.00 | 1,000.00 | .00 |
| 12501 | 0718 | BOOKS, MAP | 813.01 | 1,250.00 | 2,500.00 | 500.00 | .00 |
| 12533 | 0640 | BLDG/GROUN | 1,988.98 | 2,000.00 | 4,000.00 | 1,500.00 | .00 |
| 12553 | 0590 | PROFESSION | 22,645.00 | .00 | 63,000.00 | 20,000.00 | .00 |
| 12553 | 0616 | EDUCATIONA | 3,899.46 | 4,000.00 | 7,000.00 | 4,000.00 | .00 |
| 12553 | 0718 | BOOKS, MAP | 3,277.58 | 4,000.00 | 4,000.00 | 4,000.00 | .00 |
| 12559 | 0571 | RADIO REPA | 1,392.19 | 1,400.00 | 2,000.00 | 1,400.00 | .00 |
| 12559 | 0782 | RADIO/COMM | 4,000.00 | 4,000.00 | 8,000.00 | 4,000.00 | .00 |

| | | | | | | | |
|-----------------------|-------|------------|--------------|--------------|---------------|--------------|-----|
| 12564 | 0561 | REPAIRS-FI | 4,000.00 | 3,000.00 | 6,000.00 | 3,000.00 | .00 |
| 12564 | 0590 | ED/SCHOOLS | .00 | .00 | .00 | .00 | .00 |
| 12564 | 0625 | GASOLINE | .00 | .00 | .00 | .00 | .00 |
| 12564 | 0626 | LUBRICANTS | 2,500.00 | 2,500.00 | 3,000.00 | 2,500.00 | .00 |
| 12564 | 0632 | TIRES/TUBE | 11,987.30 | 12,000.00 | 18,000.00 | 12,000.00 | .00 |
| 12564 | 0635 | VEHICLE/EQ | 65,700.00 | 65,000.00 | 75,000.00 | 55,000.00 | .00 |
| 12564 | 0690 | SAFETY SUP | .00 | .00 | .00 | .00 | .00 |
| 12564 | 0732 | GARAGE/SHO | 1,000.00 | 500.00 | 500.00 | 500.00 | .00 |
| 12564 | 0740 | VEHICLE RE | .00 | .00 | .00 | .00 | .00 |
| 12564 | 0742B | VEH-EQPT L | .00 | .00 | .00 | 41,300.00 | .00 |
| 12564 | 0758 | CODED ALAR | .00 | 500.00 | 500.00 | 300.00 | .00 |
| 12567 | 0451 | HYDRANT WA | 488,747.50 | 500,000.00 | 550,000.00 | 500,000.00 | .00 |
| 12567 | 0561 | EQUIPMENT | 4,000.00 | 5,000.00 | 4,000.00 | 4,000.00 | .00 |
| 12567 | 0572 | FIRE HYDRA | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 |
| 12567 | 0611 | GENERAL SU | 28,441.46 | 28,500.00 | 30,000.00 | 20,000.00 | .00 |
| 12567 | 0690 | SAFETY SUP | 10,000.00 | 15,000.00 | 20,000.00 | 15,000.00 | .00 |
| 12568 | 0616 | EDUCATIONA | 11,278.00 | 6,000.00 | 7,000.00 | 2,000.00 | .00 |
| 12569 | 0552 | LAND/BUILD | 64,202.00 | 64,500.00 | .00 | .00 | .00 |
| 12569 | 0672 | UNIFORM PU | .00 | .00 | .00 | .00 | .00 |
| 12569 | 0710 | PROT.EQUIP | 34,403.26 | 40,000.00 | 40,000.00 | 25,000.00 | .00 |
| 12569 | 0782 | RADIO/COMM | 865.00 | 1,000.00 | 1,000.00 | 500.00 | .00 |
| 12569 | 0784 | VOL. EQUIP | .00 | .00 | .00 | .00 | .00 |
| 12570 | 0611 | GENERAL SU | 3,337.74 | 4,500.00 | 4,500.00 | 3,000.00 | .00 |
| 12570 | 0680 | MEDICAL SU | 42,400.00 | 40,000.00 | 50,000.00 | 40,000.00 | .00 |
| 12570 | 0720 | LABORATORY | 6,630.16 | 10,000.00 | 12,000.00 | 10,000.00 | .00 |
| 12570 | 0730 | MECHANICAL | 544.00 | 700.00 | 1,000.00 | 700.00 | .00 |
| 12571 | 0611 | GENERAL SU | 5,800.00 | 1,500.00 | 2,000.00 | 1,500.00 | .00 |
| 12571 | 0645 | HOUSEKEEPI | 4,000.00 | 4,000.00 | 5,000.00 | 3,000.00 | .00 |
| 12572 | 0611 | GENERAL SU | 1,355.16 | 1,500.00 | 4,000.00 | 1,500.00 | .00 |
| 12572 | 0718 | BOOKS,MAPS | 1,329.91 | 1,500.00 | 2,500.00 | 1,000.00 | .00 |
| TOTAL FIRE DEPARTMENT | | | 9,604,460.31 | 9,212,670.00 | 11,010,550.00 | 9,767,825.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

12501 FIRE ADMINISTRATION

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-----------------------------|------------|----------------------|----------------------|--------------|
| 94 FIRE CHIEF | 35 | 89,505.00 | 94,808.00 | 92,190.15 |
| 95 DEPUTY FIRE CHIEF | 35 | 83,389.00 | 88,351.00 | 85,890.67 |
| 8501 FIRE MARSHALL | 40 | 77,857.37 | 80,347.59 | 66,956.40 |
| 8502 DEPUTY FIRE MARSHALL | 40 | 70,998.08 | 73,282.52 | 12,213.74 |
| 8503 TRAINING OFFICER | 40 | 76,883.80 | 79,344.81 | 79,344.81 |
| 8505 SUPT. OF APPARATUS | 40 | 77,765.29 | 80,252.75 | 80,252.75 |
| 8506 ASST SUPT OF APPARATUS | 42 | 70,998.08 | 73,282.52 | 73,282.52 |
| 8507 BATTALION CHIEF | 42 | 76,883.80 | 79,344.81 | 79,344.81 |
| 8507 BATTALION CHIEF | 42 | 76,883.80 | 79,344.81 | 79,344.81 |
| 8507 BATTALION CHIEF | 42 | 76,883.80 | 79,344.81 | 79,344.81 |
| 8507 BATTALION CHIEF | 42 | 76,883.80 | 79,344.81 | 79,344.81 |
| 8508 FIRE CAPTAIN | 42 | 70,998.08 | 73,282.52 | 73,282.52 |
| 8508 FIRE CAPTAIN | 42 | 70,998.08 | 73,282.52 | 73,282.52 |
| 8508 FIRE CAPTAIN | 42 | 70,998.08 | 73,282.52 | 73,282.52 |
| 8508 FIRE CAPTAIN | 42 | 70,998.08 | 73,282.52 | 73,282.52 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|----------------------|----|-----------|-----------|-----------|
| 8509 FIRE LIEUTENANT | 42 | 67,603.44 | 69,786.04 | 69,786.04 |
| 8509 FIRE LIEUTENANT | 42 | 67,603.44 | 69,786.04 | 69,786.04 |
| 8509 FIRE LIEUTENANT | 42 | 67,603.44 | 69,786.04 | 69,786.04 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|----------------------|----|-----------|-----------|-----------|
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

| | | | | |
|----------------------|----|-----------|-----------|-----------|
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER III | 42 | 61,757.22 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8510 FIREFIGHTER AII | 42 | 53,578.83 | 63,764.44 | 63,764.44 |
| 8512 FIREFIGHTER AII | 42 | 53,578.83 | 55,340.69 | 55,340.69 |
| 8512 FIREFIGHTER AII | 42 | 53,578.83 | 55,340.69 | 55,340.69 |
| 8512 FIREFIGHTER AII | 42 | 53,578.83 | 55,340.69 | 55,340.69 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|-------------------------|----|-----------|-----------|-----------|
| 8512 FIREFIGHTER A I | 42 | 45,400.45 | 55,340.69 | 55,340.69 |
| 8512 FIREFIGHTER A I | 42 | 45,400.45 | 55,340.69 | 55,340.69 |
| 8512 FIREFIGHTER A I | 42 | 45,400.45 | 55,340.69 | 55,340.69 |
| 8512 FIREFIGHTER A I | 42 | 45,400.45 | 55,340.69 | 55,340.69 |
| 8512 FIREFIGHTER A I | 42 | 45,400.45 | 55,340.69 | 55,340.69 |
| 8512 FIREFIGHTER B | 42 | 45,400.45 | 55,340.69 | 32,080.20 |
| 8512 FIREFIGHTER B | 42 | 45,400.45 | 55,340.69 | 32,080.20 |
| 8512 FIREFIGHTER B | 42 | 45,400.45 | 55,340.69 | 32,080.20 |
| 8512 FIREFIGHTER B | 42 | 45,400.45 | 55,340.69 | 9,624.06 |
| 8512 FIREFIGHTER B | 42 | 45,400.45 | 55,340.69 | 9,624.06 |
| 8513 FIREFIGHTER B | 42 | 37,224.97 | 46,916.96 | 9,624.06 |
| 8513 FIREFIGHTER B | 42 | 37,224.97 | 46,916.96 | 9,624.06 |
| 8513 FIREFIGHTER B | 42 | 37,224.97 | 46,916.96 | 9,624.06 |
| 8513 FIREFIGHTER B | 42 | 37,224.97 | 46,916.96 | 9,624.06 |
| 8513 FIREFIGHTER B | 42 | 37,224.97 | 46,916.96 | 9,624.06 |
| 9051 SECRETARY | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9051 SECRETARY | 35 | 44,922.00 | 44,922.00 | - |
| 9512 HYDRANT MAINTAINER | 40 | 35,235.20 | 35,235.20 | 35,235.20 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | |
|----------------------|--------------|--------------|--------------|
| TOTALS FOR FIRE DEPT | 6,189,564.76 | 6,671,928.48 | 6,130,003.06 |
|----------------------|--------------|--------------|--------------|

FRINGES / MEDICAL / PENSION

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|---------------|---------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 42 | FRINGES | | ----- | | | | |
| 14201 | 0213 | WORKERS' | 1,150,000.00 | 1,100,000.00 | 1,250,000.00 | 1,250,000.00 | .00 |
| 14201 | 0214 | MEDICAL IN | .00 | .00 | .00 | .00 | .00 |
| 14201 | 0216 | LIFE INSUR | 76,500.00 | 85,000.00 | 75,000.00 | 75,000.00 | .00 |
| 14201 | 0219 | MEDICAL/RE | .00 | .00 | .00 | .00 | .00 |
| 14201 | 0951 | RES. NEGOT | 236,055.16 | 1,129,075.00 | 450,000.00 | 450,000.00 | .00 |
| 14201 | 0952 | WORK FORCE | .00 | .00 | .00 | .00 | .00 |
| 14201 | 0953 | HEART/HYPE | 870,000.00 | 1,050,000.00 | 1,000,000.00 | 1,000,000.00 | .00 |
| 14201 | 0954 | EMP MED | .00 | .00 | .00 | .00 | .00 |
| 14211 | 0210 | SOCIAL SEC | 1,260,000.00 | 1,300,000.00 | 1,314,490.00 | 1,288,000.00 | .00 |
| 14211 | 0211 | UNEMPLOYME | 60,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | .00 |
| 14211 | 0212 | TOWN RETIR | .00 | .00 | .00 | .00 | .00 |
| 14211 | 0218 | RET SAVING | -200,000.00 | .00 | .00 | .00 | .00 |
| TOTAL FRINGES | | | 3,452,555.16 | 4,699,075.00 | 4,124,490.00 | 4,098,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|-------------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 40 | COMBINED TOWN-BOE MEDICAL INS | | | | | | |
| ----- | | | | | | | |
| 14040 | 0214B | MED TWNBOE | .00 | 22,928,345.00 | 2,300,000.00 | 23,000,000.00 | .00 |
| 14040 | 0215J | INS NEW EM | .00 | .00 | .00 | .00 | .00 |
| 14040 | 0219B | PREM TWNBO | .00 | .00 | 250,000.00 | 250,000.00 | .00 |
| | TOTAL COMBINED TOWN-BOE MEDI | | .00 | 22,928,345.00 | 2,550,000.00 | 23,250,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|------------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 41 | COMBINED TOWN-BOE PENSION | | ----- | | | | |
| 14100 | 0212 | TOWN CONTR | 6,000,000.00 | 9,000,000.00 | 12,000,000.00 | 12,000,000.00 | .00 |
| 14100 | 0212B | BOE CONTRI | .00 | .00 | .00 | .00 | .00 |
| | TOTAL COMBINED TOWN-BOE PENS | | 6,000,000.00 | 9,000,000.00 | 12,000,000.00 | 12,000,000.00 | .00 |

**LEGISLATIVE
COUNCIL**

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|---------------------------|---------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 01 | LEGISLATIVE COUNCIL | | ----- | | | | |
| 10101 | 0110 | REGULAR SA | 84,100.00 | 107,097.00 | 117,080.00 | 117,080.00 | .00 |
| 10101 | 0130 | OVERTIME | 21,631.55 | 19,330.06 | 30.00 | 30.00 | .00 |
| 10101 | 0140 | LONGEVITY | 1,020.00 | 1,020.00 | 1,020.00 | 1,020.00 | .00 |
| 10101 | 0310 | MILEAGE | 30.00 | 30.00 | 30.00 | .00 | .00 |
| 10101 | 0510 | ADVERTISIN | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 |
| 10101 | 0515 | PRINTING/R | .00 | 6,000.00 | 5,000.00 | 5,000.00 | .00 |
| 10101 | 0550 | POSTAGE | 370.00 | 390.00 | 250.00 | .00 | .00 |
| 10101 | 0556 | RENTAL - E | 200.00 | 200.00 | 200.00 | 200.00 | .00 |
| 10101 | 0576 | SPECIAL PR | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| 10101 | 0592 | LEGAL LAWY | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | .00 |
| 10101 | 0595 | ANNUAL AUD | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | .00 |
| 10101 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 10101 | 0665 | DUPLICATE/ | 1,000.00 | 800.00 | 500.00 | 500.00 | .00 |
| 10101 | 0965 | EMERG & CO | 1,903.53 | 861,902.00 | 1,300,000.00 | 1,000,000.00 | .00 |
| 10142 | 0231 | ACCR BENEF | 1,550,516.25 | 110,000.00 | 600,000.00 | 250,000.00 | .00 |
| 10143 | 0166 | LEAF REMOV | .00 | 22,000.00 | .00 | .00 | .00 |
| 10143 | 0590 | PROFESSION | 43,000.00 | 20,000.00 | 20,000.00 | 15,000.00 | .00 |
| 10143 | 0670 | FOOD PRODU | 700.00 | 700.00 | 700.00 | 700.00 | .00 |
| 10143 | 0933 | SETTLEMENT | 119,000.00 | .00 | 100,000.00 | 100,000.00 | .00 |
| 10143 | 0941 | STIPEND/RE | 18,750.00 | 18,750.00 | 18,750.00 | 18,750.00 | .00 |
| 10145 | 0560 | OFFICE EQU | 1,200.00 | 1,000.00 | 1,000.00 | 700.00 | .00 |
| TOTAL LEGISLATIVE COUNCIL | | | 1,914,421.33 | 1,240,219.06 | 2,235,560.00 | 1,579,980.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

10101 LEGISLATIVE COUNCIL

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|----------------------------------------|------------|----------------------|----------------------|-------------------|
| 15 CLERK OF COUNCIL | 35 | 7,500.00 | 7,500.00 | 7,500.00 |
| 9002 LEGISLATIVE COUNCIL ADMINISTRATOR | 35 | 63,206.00 | 63,206.00 | 63,206.00 |
| 9030 LEGISLATIVE COUNCIL ADMIN. ASST | 35 | 34,223.00 | 36,366.00 | 36,366.00 |
| 808 LITTER ENF. OFC-RECYCLING COMP OFC | | 10,000.00 | 10,000.00 | 10,000.00 |
| TOTAL LEGISLATIVE COUNCIL | | 114,929.00 | 117,072.00 | 117,072.00 |

LIBRARY

| | |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Library Services |
| 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, media and on-line resources). |
| Description | Provide access to a collection of high-demand and information materials in a wide range of formats. Develop a core collection of foreign language materials to reflect Hamden's diverse ethnic diversity. Maintain the technology infrastructure and apply new technologies to provide information remotely, by telephone and in-person. |
| Objective 2 | Offer services and programs for residents of all ages to satisfy their recreational, cultural and educational needs. |
| Description | Provide opportunities to explore popular topics through programs such as book discussion groups and programs for residents of all ages through partnerships with the Friends and other Town departments. Story times for children will be available to promote a life long love of reading. Continue to provide assistance to both adults and students in both traditional educational settings and home-schooling. |
| Objective 3 | Library users aged birth through 17 years, their parents, and their caregivers will continue to have access to materials, services, and programs that support early and ongoing literacy. The library will provide literacy materials for adult new readers and make referrals to partner agencies for literacy training, English as a Second Language and other programs. |

Description

Incorporate literacy-based activities into story times. Implement portions of the Public Library Association's program called "Every Child Ready to Read at Your Library." Donate space for literacy classes, English as a second language classes and tutoring. Update the adult new readers collection. Partner with Literacy Volunteers of Greater New Haven and the Greater New Haven Literacy Coalition.

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|---------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 036 | LIBRARY | | | | | | |
| ----- | | | | | | | |
| 10536 | 3601 | FINES | 40,000.00 | 40,000.00 | 31,250.00 | 35,000.00 | .00 |
| 10536 | 3602 | MEETING RO | 100.00 | 500.00 | .00 | .00 | .00 |
| | TOTAL LIBRARY | | 40,100.00 | 40,500.00 | 31,250.00 | 35,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT
2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 |
|---------------|---------|------------|--------------|--------------|--------------|--------------|---------|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL |
| ----- | | | | | | | |
| 36 | LIBRARY | | ----- | | | | |
| 13601 | 0110 | REGULAR SA | 1,220,180.78 | 1,273,678.00 | 1,450,770.00 | 1,321,436.00 | .00 |
| 13601 | 0120 | TEMPORARY | 23,410.00 | 24,930.00 | 17,720.00 | 17,720.00 | .00 |
| 13601 | 0130 | OVERTIME | 24,800.00 | 13,300.00 | 19,000.00 | 16,000.00 | .00 |
| 13601 | 0131 | SHIFT DIFF | 13,937.72 | 930.00 | 1,000.00 | 1,000.00 | .00 |
| 13601 | 0140 | LONGEVITY | 11,770.00 | 12,760.00 | 16,315.00 | 16,315.00 | .00 |
| 13601 | 0175 | EDUCATION | .00 | 400.00 | 500.00 | .00 | .00 |
| 13601 | 0450 | WATER | .00 | .00 | .00 | .00 | .00 |
| 13601 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 13601 | 0518 | BINDING | 900.00 | 900.00 | 1,800.00 | 900.00 | .00 |
| 13601 | 0541 | DUES/SUBSC | 2,212.40 | 3,860.00 | 4,360.00 | 3,500.00 | .00 |
| 13601 | 0550 | POSTAGE | 117.21 | 400.00 | 500.00 | .00 | .00 |
| 13601 | 0556 | RENTAL - E | 400.00 | 560.00 | 2,510.00 | .00 | .00 |
| 13601 | 0561 | EQUIPMENT | 800.00 | 800.00 | 800.00 | 600.00 | .00 |
| 13601 | 0575 | EQUIPMENT | 3,400.00 | 3,500.00 | 4,000.00 | 3,500.00 | .00 |
| 13601 | 0590 | PROFESSION | 7,000.00 | 4,000.00 | 10,000.00 | 3,500.00 | .00 |
| 13601 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 13601 | 0640 | BLDG/GROUN | 2,500.00 | 2,500.00 | 2,910.00 | 2,500.00 | .00 |
| 13601 | 0645 | HOUSEKEEPI | 1,100.00 | 1,200.00 | 1,260.00 | 1,200.00 | .00 |
| 13601 | 0650 | RECREATION | 1,900.00 | 1,000.00 | 2,050.00 | 900.00 | .00 |
| 13601 | 0664 | LIBRARY PR | 12,982.07 | 14,000.00 | 16,650.00 | 14,000.00 | .00 |
| 13601 | 0672 | UNIFORM PU | 1,000.00 | 850.00 | 850.00 | 850.00 | .00 |
| 13601 | 0680 | MEDICAL SU | 240.00 | 240.00 | 240.00 | 240.00 | .00 |
| 13601 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 13601 | 0712 | CABINETS,C | 6,961.00 | 1,000.00 | 9,530.00 | 4,000.00 | .00 |
| 13601 | 0715 | LIBRARY MA | 210,000.00 | 225,000.00 | 237,000.00 | 225,000.00 | .00 |
| 13601 | 0750 | BUILDING M | 749.93 | 775.00 | 780.00 | 780.00 | .00 |
| 13601 | 0784 | GENERAL EQ | 1,850.00 | .00 | 2,240.00 | .00 | .00 |
| 13601 | 0785 | COMPUTER E | 1,581.52 | 2,500.00 | .00 | .00 | .00 |
| 13601 | 0786 | COMPUTER - | 61,607.37 | 55,000.00 | 56,040.00 | 54,000.00 | .00 |
| TOTAL LIBRARY | | | 1,611,400.00 | 1,644,083.00 | 1,858,825.00 | 1,687,941.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

13601 LIBRARY ADMINISTRATION

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|--------------------------------|------------|----------------------|----------------------|--------------|
| 101 LIBRARY DIRECTOR | 37.5 | 67,357.00 | 69,375.00 | 69,377.71 |
| 1102 ASSOCIATE LIBRARY DIR. | 37.5 | 56,939.00 | 63,773.55 | 63,773.55 |
| 6675 LIBRARIAN IV | 37.5 | 61,201.00 | 61,201.00 | 61,201.00 |
| 6675 LIBRARIAN IV | 37.5 | 61,201.00 | 51,548.00 | - |
| 6676 LIBRARIAN III | 37.5 | 56,931.00 | 56,931.00 | 56,931.00 |
| 6677 LIBRARIAN II / BRANCH MGR | 37.5 | 50,818.00 | 52,959.00 | 52,959.00 |
| 6677 LIBRARIAN II / BRANCH MGR | 37.5 | 46,534.00 | 48,677.00 | 48,677.00 |
| 6677 LIBRARIAN III | 37.5 | 47,839.00 | 47,839.00 | - |
| 6678 LIBRARIAN I | 37.5 | 49,263.00 | 49,263.00 | 49,263.00 |
| 6678 LIBRARIAN I | 37.5 | 49,263.00 | 49,263.00 | 49,263.00 |
| 6678 LIBRARIAN I | 37.5 | 49,263.00 | 49,263.00 | 49,263.00 |
| 6678 LIBRARIAN I | 37.5 | 41,293.00 | 43,286.00 | 43,286.00 |
| 6678 LIBRARIAN I | 37.5 | 49,263.00 | 49,263.00 | 49,263.00 |
| 6678 LIBRARIAN I P/T | 19.5 | 25,617.00 | 25,617.00 | 25,617.00 |
| 6679 BUSINESS OFFICE MGR. | 37.5 | 52,959.00 | 52,959.00 | 52,959.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|--------------------------------|------|-----------|-----------|-----------|
| 6680 CIRCULATION MANAGER | 37.5 | 56,931.00 | 56,931.00 | 56,931.00 |
| 6681 HEADCHILDREN'S DEPT. | 37.5 | 56,931.00 | 56,931.00 | 56,931.00 |
| 6682 LIBRARY TECH.ASST. | 37.5 | 36,948.00 | 36,948.00 | 36,948.00 |
| 6682 LIBRARY TECH. ASST. | 37.5 | 36,948.00 | 36,948.00 | 36,948.00 |
| 6682 LIBRARY TECH. ASST. | 37.5 | 35,454.00 | 36,948.00 | 36,948.00 |
| 6682 LIBRARY TECH. ASST. | 37.5 | 32,466.00 | 33,961.00 | 33,961.00 |
| 6682 LIBRARY TECH.ASST. | 37.5 | 36,948.00 | 36,948.00 | 36,948.00 |
| 6682 LIBRARY TECH. ASST. | 37.5 | 32,466.00 | 33,961.00 | 33,961.00 |
| 6682 LIBRARY TECH. ASST. | 37.5 | 36,948.00 | 36,948.00 | 36,948.00 |
| 6683 LIBRARY CLERK | 37.5 | 26,625.00 | 28,323.00 | 28,323.00 |
| 6683 LIBRARY CLERK | 37.5 | 26,625.00 | 28,323.00 | 28,323.00 |
| 6686 LIBRARY CLERK P/T | 19.5 | 16,441.36 | 17,306.12 | 17,306.12 |
| LIB TECH ASST P/T | 19.5 | | 16,104.00 | - |
| LIBRARY CLERK P/T | 19.5 | | 13,845.00 | - |
| 6018 CUSTODAIN WORKING FOREMAN | 40 | 39,583.00 | 44,335.00 | 44,335.00 |
| 6019 CUSTODIAN | 40 | 36,424.00 | 40,294.00 | 40,294.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

| | | | | |
|--------------------|------|--------------|--------------|--------------|
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 10,506.00 | 10,506.00 | 10,506.00 |
| 6687 PAGE | 19.5 | 8,940.00 | 9,719.00 | 9,719.00 |
| 6687 PAGE | 19.5 | 8,940.00 | 9,719.00 | 9,719.00 |
| TOTALS FOR LIBRARY | | 1,396,419.36 | 1,450,769.67 | 1,321,436.38 |

MAYOR'S OFFICE

| | |
|---------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Administration |
| Mission Statement | To offer stable, responsible leadership to Town departments, inspire innovation and leadership in Town employees, and to achieve excellence in responsiveness to citizen and community stakeholder issues. |
| Program Description | <p>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.</p> <p>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.</p> <p>The Mayor's office presently has five full-time positions and two part-time positions.</p> <p>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.</p> |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|----------------------|----------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 02 | MAYOR'S OFFICE | | ----- | | | | |
| 10201 | 0110 | REGULAR SA | 291,345.00 | 318,126.00 | 415,430.00 | 455,321.00 | .00 |
| 10201 | 0120 | TEMPORARY | .00 | .00 | .00 | .00 | .00 |
| 10201 | 0130 | OVERTIME | 90.00 | 90.00 | 140.00 | 140.00 | .00 |
| 10201 | 0140 | LONGEVITY | 745.00 | 1,415.00 | 2,020.00 | 2,020.00 | .00 |
| 10201 | 0172 | EXP. REIM. | 2,500.00 | 1,650.00 | 2,400.00 | 2,400.00 | .00 |
| 10201 | 0329 | TOWN EVENT | 8,000.00 | 3,100.00 | 5,000.00 | 5,000.00 | .00 |
| 10201 | 0350 | PROFESSION | 7,000.00 | 4,100.00 | 6,750.00 | 6,750.00 | .00 |
| 10201 | 0510 | ADVERTISIN | 1,000.00 | 500.00 | 900.00 | 900.00 | .00 |
| 10201 | 0511A | CONTRACT S | 12,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | .00 |
| 10201 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 10201 | 0541 | DUES/SUBSC | 250.00 | 200.00 | 300.00 | 300.00 | .00 |
| 10201 | 0542 | VETERANS | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| 10201 | 0558 | MUNICIPAL | 88,000.00 | 82,150.00 | 85,000.00 | 85,000.00 | .00 |
| 10201 | 0590 | PROFESSION | 5,250.00 | 2,155.00 | 4,500.00 | 4,500.00 | .00 |
| 10201 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 10201 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 10201 | 0718 | BOOKS,MAPS | .00 | 50.00 | .00 | .00 | .00 |
| 10201 | 0785 | COMPUTER E | .00 | .00 | .00 | .00 | .00 |
| 10201 | 0966 | COMMISSION | 600.44 | 1,000.00 | 1,000.00 | 1,000.00 | .00 |
| 10280 | 0590 | PROFESSION | .00 | .00 | 15,000.00 | 15,000.00 | .00 |
| 10280 | 0785 | COMPUTER E | .00 | .00 | 6,500.00 | 6,500.00 | .00 |
| 10280 | 0795 | WEB SITE | .00 | .00 | 4,400.00 | 4,400.00 | .00 |
| TOTAL MAYOR'S OFFICE | | | 421,780.44 | 434,536.00 | 569,340.00 | 609,231.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

10201 MAYOR ADMINISTRATION

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-------------------------------------|------------|----------------------|----------------------|--------------|
| 1 MAYOR | 35 | 87,550.00 | 87,550.00 | 90,176.50 |
| 6 CHIEF ADMIN. OFF. | 35 | 65,000.00 | 65,000.00 | 66,950.00 |
| 21 DEPUTY C.A.O. | 35 | 50,000.00 | 50,000.00 | 51,500.00 |
| 1132 INFORMATION TECHNOLOGY MANAGER | 35 | | 52,015.00 | 60,000.00 |
| INFORMATION TECHNOLOGY ASST | 35 | | 38,476.00 | 38,476.00 |
| 9009 ADMINISTRATIVE SECRETARY | 35 | 49,525.00 | 49,525.00 | 49,525.00 |
| 9302 SWITCHBOARD OPERATOR | 35 | 35,193.00 | 35,193.00 | 35,193.00 |
| 50 CONFIDENTIAL SECY | 20 | 18,835.00 | 18,835.00 | 19,400.05 |
| 50 CONFIDENTIAL SECY | 15 | 18,835.00 | 18,835.00 | 19,400.06 |
| 801 RECYCLING COORDINATOR | 19 | | | 24,700.00 |
| TOTAL MAYOR ADMINISTRATION | | 324,938.00 | 415,429.00 | 455,320.61 |

MENTAL HEALTH

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|---------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 34 | MENTAL HEALTH | | ----- | | | | |
| 13401 | 9034 | HMH SERVIC | 123,600.00 | 123,600.00 | 123,600.00 | 123,600.00 | .00 |
| 13401 | 9036 | YALE CHILD | 37,080.00 | 37,080.00 | 37,080.00 | 37,080.00 | .00 |
| | TOTAL MENTAL HEALTH | | 160,680.00 | 160,680.00 | 160,680.00 | 160,680.00 | .00 |

MISCELLANEOUS REVENUES

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 |
|---------------------|---------------|------------|-------------|-------------|------------|------------|---------|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL |
| ----- | | | | | | | |
| 097 | MISCELLANEOUS | | ----- | | | | |
| 10497 | 9525 | PILOT-HOUS | .00 | .00 | .00 | .00 | .00 |
| 10497 | 9701 | PILOT NHWP | 73,300.00 | 73,300.00 | 73,300.00 | 73,300.00 | .00 |
| 10497 | 9703 | PILOT-WATE | 760,000.00 | 760,000.00 | 650,065.00 | 650,065.00 | .00 |
| 10497 | 9707 | STATE OF C | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| 10497 | 9903 | RESIDUAL E | .00 | .00 | .00 | .00 | .00 |
| TOTAL MISCELLANEOUS | | | 838,300.00 | 838,300.00 | 728,365.00 | 728,365.00 | .00 |

PARKS & RECREATION

| | |
|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Parks Division/Recreation Division |
| Program Description | The Department of Parks & Recreation have continued to increase with the ever growing need of sports groups to have access to more and better conditioned playing surfaces. Parks superintendents have made it a priority to improve the quality of the playing turf throughout the park system to reduce participation injuries and to alleviate potential liability issues for the Town. Irrigation projects at Rochford, St. Ann, Legion, Middle School and more recently Bassett Park Field #1, along with more aggressive horticultural practices have yielded positive results. |
| Objective 1 | The challenge for us is to reinvest in our Horticultural Program and continue to upgrade fields throughout the Town and maintain that which has been improved. |
| Description | The Farmington Canal Greenway has gorged ahead and residents are able to enjoy 7.2 miles for walking, bicycling, jogging and rollerblading. The increased 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. |
| 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. |
| Description | Louis Astorino Ice Arena has completed Phase One of the Rink construction. New mechanicals have been installed, (compressors and refrigeration system) piping, a new concrete slab base, dasher boards and glass surround system. A state of art ice monitoring system allows an infrared beam to gauge ice surface temperature and maintain a constant and consistent environment for ice making. A computer-driven program makes it possible to monitor the mechanical equipment from the manager's office. Various reports can be generated on the compressors and refrigeration system at a moments notice taking into account many environmental factors. The Rink is prepared for the 21st century. |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------------------|--------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 037 | PARKS & RECREATION | | ----- | | | | |
| 10537 | 3701 | SERVICES & | 25,000.00 | 27,500.00 | 15,000.00 | 15,000.00 | .00 |
| 10537 | 3702 | SWIMMING P | 15,000.00 | 18,000.00 | 15,000.00 | 15,000.00 | .00 |
| 10537 | 3703 | MEADOWBROO | .00 | .00 | .00 | .00 | .00 |
| 10537 | 3704 | SKATING RI | 180,000.00 | 220,000.00 | 230,000.00 | 230,000.00 | .00 |
| 10537 | 3705 | LAUREL VIE | 212,000.00 | 212,000.00 | 232,500.00 | 232,500.00 | .00 |
| 10537 | 3706 | LAUREL VIE | 20,000.00 | 20,000.00 | 16,000.00 | 16,000.00 | .00 |
| 10537 | 3709 | SKATING RI | 3,400.00 | 3,400.00 | 3,400.00 | 3,400.00 | .00 |
| 10537 | 3710 | PARKS & RE | 225,000.00 | 220,000.00 | 220,000.00 | 275,000.00 | .00 |
| TOTAL PARKS & RECREATION | | | 680,400.00 | 720,900.00 | 731,900.00 | 786,900.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|--------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 37 | PARKS & RECREATION | | ----- | | | | |
| 13701 | 0110 | REGULAR SA | 1,034,291.18 | 1,057,931.00 | 1,188,210.00 | 1,190,024.00 | .00 |
| 13701 | 0120 | TEMPORARY | 251,100.65 | 246,000.00 | 232,550.00 | 207,550.00 | .00 |
| 13701 | 0130 | OVERTIME | 35,370.00 | 34,071.00 | 52,300.00 | 33,230.00 | .00 |
| 13701 | 0134 | PAY DIFFER | 6,000.00 | 9,200.00 | 9,200.00 | 9,200.00 | .00 |
| 13701 | 0140 | LONGEVITY | 17,500.00 | 16,940.00 | 17,650.00 | 17,650.00 | .00 |
| 13701 | 0160 | STAND-BY | 16,019.78 | 18,000.00 | 20,180.00 | 20,180.00 | .00 |
| 13701 | 0450 | WATER | 15,000.00 | 20,400.00 | 15,000.00 | 15,000.00 | .00 |
| 13701 | 0460 | TELEPHONE | 1,000.00 | .00 | .00 | .00 | .00 |
| 13701 | 0513 | CONTRACT S | 87,840.00 | 80,000.00 | 84,600.00 | 50,000.00 | .00 |
| 13701 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 13701 | 0519 | REPAIR/H.S | .00 | .00 | .00 | .00 | .00 |
| 13701 | 0541 | DUES/SUBSC | 1,490.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 13701 | 0552 | LAND/BUILD | .00 | .00 | .00 | .00 | .00 |
| 13701 | 0554 | RENTAL - A | 11,000.00 | 11,000.00 | 5,000.00 | .00 | .00 |
| 13701 | 0556 | RENTAL - E | 6,100.00 | 6,100.00 | 6,100.00 | 3,000.00 | .00 |
| 13701 | 0561 | EQUIPMENT | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | .00 |
| 13701 | 0564 | BUILDING R | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 |
| 13701 | 0573 | REC-SP/SUM | 16,500.00 | 16,500.00 | 16,500.00 | 16,500.00 | .00 |
| 13701 | 0574 | REC-F/WINT | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | .00 |
| 13701 | 0578 | FIELD RENO | 34,500.00 | 35,000.00 | 35,000.00 | 30,000.00 | .00 |
| 13701 | 0578B | FARM. CANA | 21,500.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 |
| 13701 | 0590 | PROFESSION | 7,260.00 | 25,000.00 | 3,100.00 | 3,100.00 | .00 |
| 13701 | 0598 | RECREATION | 26,300.00 | 24,300.00 | 31,300.00 | 25,000.00 | .00 |
| 13701 | 0606 | PARK & REC | 165,000.00 | 165,000.00 | 179,280.00 | 160,000.00 | .00 |
| 13701 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 13701 | 0626 | LUBRICANTS | 600.00 | 600.00 | 600.00 | 600.00 | .00 |
| 13701 | 0635 | VEHICLE RE | 1,500.00 | 1,500.00 | 2,000.00 | 2,000.00 | .00 |
| 13701 | 0640 | BLDG/GROUN | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | .00 |
| 13701 | 0650 | RECREATION | 5,300.00 | 5,300.00 | 5,300.00 | 5,300.00 | .00 |

| | | | | | | | |
|--------------------------|------|------------|--------------|--------------|--------------|--------------|-----|
| 13701 | 0667 | HORTICULTU | 3,438.39 | 14,000.00 | 14,000.00 | 14,000.00 | .00 |
| 13701 | 0670 | FOOD PRODU | 2,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | .00 |
| 13701 | 0672 | UNIFORM PU | 7,900.00 | 7,900.00 | 7,900.00 | 7,900.00 | .00 |
| 13701 | 0680 | MEDICAL SU | 300.00 | 500.00 | 500.00 | 500.00 | .00 |
| 13701 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 13701 | 0740 | VEHICLE RE | .00 | .00 | .00 | .00 | .00 |
| 13701 | 0743 | NEW VEHICL | .00 | .00 | .00 | .00 | .00 |
| 13701 | 0770 | RECREATION | 3,500.00 | 3,500.00 | 5,000.00 | 5,000.00 | .00 |
| 13701 | 0784 | GENERAL EQ | 22,700.00 | 10,700.00 | 10,700.00 | 10,700.00 | .00 |
| 13738 | 0110 | REGULAR SA | .00 | .00 | .00 | .00 | .00 |
| 13738 | 0120 | TEMPORARY | 25,300.00 | 32,167.00 | 35,000.00 | 35,000.00 | .00 |
| 13738 | 0130 | OVERTIME | 29,445.20 | 38,647.94 | 50,000.00 | 40,000.00 | .00 |
| 13738 | 0131 | SHIFT DIFF | 2,820.00 | 2,820.00 | 3,520.00 | 3,520.00 | .00 |
| 13738 | 0150 | HOLIDAY PA | 10,000.00 | 10,575.00 | 11,840.00 | 11,840.00 | .00 |
| 13738 | 0170 | MEAL ALLOW | 250.00 | 250.00 | 250.00 | 250.00 | .00 |
| 13738 | 0450 | WATER | 7,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | .00 |
| 13738 | 0513 | CONTRACT S | 8,000.00 | 15,000.00 | 8,000.00 | 8,000.00 | .00 |
| 13738 | 0515 | PRINTING/R | 800.00 | 800.00 | 800.00 | 800.00 | .00 |
| 13738 | 0561 | EQUIPMENT | 8,600.00 | 9,000.00 | 9,000.00 | 9,000.00 | .00 |
| 13738 | 0564 | BUILDING R | 10,000.00 | 10,000.00 | 7,500.00 | 7,500.00 | .00 |
| 13738 | 0598 | RECREATION | 33,330.00 | 40,097.00 | 42,930.00 | 42,930.00 | .00 |
| 13738 | 0610 | OFFICE SUP | 450.00 | 450.00 | 450.00 | 450.00 | .00 |
| 13738 | 0640 | BLDG/GROUN | 11,000.00 | 11,000.00 | 11,000.00 | 11,000.00 | .00 |
| 13738 | 0650 | RECREATION | 4,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | .00 |
| 13738 | 0680 | MEDICAL SU | 290.00 | 290.00 | 290.00 | 290.00 | .00 |
| 13738 | 0710 | OFFICE EQU | .00 | 200.00 | 200.00 | 200.00 | .00 |
| TOTAL PARKS & RECREATION | | | 2,009,895.20 | 2,074,838.94 | 2,216,850.00 | 2,091,314.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

13701 PARKS & REC. ADMIN.

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|--------------------------------|------------|----------------------|----------------------|--------------|
| 103 PARK & REC. DIRECTOR | 35 | 60,667.00 | 60,667.00 | 62,487.01 |
| 1104 ASST. DIR. PARK & REC. | 40 | 63,773.55 | 63,773.55 | 63,773.55 |
| 1115 SUPT. PARKS II | 40 | 63,773.55 | 63,773.55 | 63,773.55 |
| 1115 SUPT. PARKS II | 40 | 58,670.55 | 61,219.52 | 61,219.52 |
| 1116 SUPT. RINK | 40 | 59,786.20 | 59,786.20 | 59,786.20 |
| 4054 RECREATIONAL SECRETARY | 35 | 40,639.00 | 40,639.00 | 40,639.00 |
| 4054 RECREATIONAL SECRETARY | 35 | 40,639.00 | 40,639.00 | 40,639.00 |
| 4701 SUPERVISOR REC. | 40 | 54,288.00 | 54,288.00 | 54,288.00 |
| 4701 SUPERVISOR REC. | 40 | 54,288.00 | 54,288.00 | 54,288.00 |
| 4701 SUPERVISOR REC. | 40 | 54,288.00 | 54,288.00 | 54,288.00 |
| 4703 RECREATION SUPERVISOR P/T | 25 | 33,930.00 | 33,930.00 | 33,930.00 |
| 4775 MAINTAINER III PARK & REC | 40 | 49,296.00 | 49,296.00 | 49,296.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 49,296.00 | 49,296.00 | 49,296.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

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|-------------------------------|----|--------------|--------------|--------------|
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 42,952.00 | 42,952.00 | 42,952.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 38,584.00 | 38,584.00 | 38,584.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 38,584.00 | 38,584.00 | 38,584.00 |
| 4735 MAINTAINER II PARK & REC | 40 | 38,584.00 | 38,584.00 | 38,584.00 |
| TOTALS FOR PARK & REC | | 1,185,654.85 | 1,188,203.82 | 1,190,023.83 |

PERSONNEL OFFICE

| | |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Personnel/Civil Service/Retirement |
| Mission Statement | N/A |
| 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 | To actively recruit and hire the best qualified applicants for all Town of Hamden positions, in order that the Town may employ and retain the most qualified employees to ensure functioning at a high professional level. |

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| Description | <p>The Personnel Department serves as staff and advisor to the Civil Service Commission, which involves responsibility for the recruitment and testing of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. Civil Service Commission administrative duties include setting meeting agendas, reviewing applications for compliance with minimum qualification provisions, certifying eligibility lists, minutes, compiling correspondence and reports to the Commission, consulting with various Department Heads and ensuring that vacancies are filled with qualified candidates in a timely fashion.</p> |
| Objective 2 | <p>To administer the Town of Hamden Municipal Employee Retirement Plan and provide retiring and retired employees with accurate information regarding their pension benefits.</p> |
| Description | <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 also calculates retirement benefits and arranges for payment of said benefits to retiring employees, develops census data for actuarial studies as well as provides information to employees and retirees regarding plan benefits and plan administration.</p> |
| Objective 3 | <p>Effectively negotiate all collective bargaining agreements between the Town and the Unions, within guidelines outlined by the Mayor. To actively negotiate and pursue any and all cost saving measures to the Town during collective bargaining negotiations.</p> |
| Description | <p>The Town currently has agreements or tentative agreements with all Town bargaining units. The Town has just received letters requesting negotiations from the following bargaining units whose contracts are due to expire on June 30, 2007; Engineers, Park & Recreation, Supervisors, Town Hall, Dispatchers and Library. The Fire contract was recently approved by Council and expires on June 30, 2010, we have a tentative agreement with the Police Union which would expire on June 30, 2010 and we have also reached agreement on all outstanding issues with the Public Works Department and look forward to signing a tentative agreement with them in the very near future. The Personnel Director in conjunction with the mayor, the Finance Director, the Agent of Record and the Town's Labor Attorney will develop the Town's strategy for the upcoming contract negotiations, focusing exclusively on cost containment/money saving measures for the Town.</p> |

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| Objective 4 | Develop health insurance cost containment measures by enrolling all Town employees into the new three-tier health insurance plans which increase cost sharing by employees, also through positive enrollment programs for both life and health insurance, the cost savings would result from accurate enrollment information. |
| Description | The Personnel Department is responsible for the administration of the Town's medical, hospital, surgical and group life insurance plans. Responsibilities include providing information, enrolling, changing coverage's and removing both employees and retirees from health and life insurance benefits. The Personnel Department administers COBRA regulations, approves payments, and acts as a liaison between employees and the Town's insurers/administrators. The Town has completed positive enrollment programs for several Town employee groups; Civilian Dispatchers, Public Works Department, Fire Department, Police Department and non-bargaining unit employees. |
| Objective 5 | The Personnel Department administers the Town's Heart & Hypertension program as well as Medicare Part B benefits administration. |
| Description | The Personnel Department in conjunction with CIRMA is responsible for the administration of the Town's Heart & Hypertension claims program which includes investigation of all claims, reporting and assisting in the determination of benefit rates, processing invoices for reimbursable hospital, surgical and prescription drug expenses. Also, weekly Heart & Hypertension benefits are payable and monitored by the Personnel Department, along with monthly and annual reports on benefits. The Personnel Department also handles all Medicare Part B reimbursements for Town employees. |
| Objective 6 | Aspire to continue to run a helpful, fair, efficient and professional Personnel/Civil Service Department for all Town employees and retirees. |
| Description | The Personnel Department is responsible for a myriad of general personnel functions such as; contract interpretation and administration, custodianship of all official personnel records, gathering of survey and requested wage and fringe benefit information, preparation of required local, state and federal reports, counseling employees in regards to health insurance and retirement benefits, preparation of pension benefit estimates for prospective retirees, administration of the Town's FMLA leave policy, ADA accommodations, and the Town's Employee Assistance Program (EAP). |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL | |
|--------------|------------------------|---------------------|---------------------|-----------------|---------------|-----------------|-----|
| ----- | | | | | | | |
| 012 | PERSONNEL OFFICE | | | | | | |
| ----- | | | | | | | |
| 11212 | 1104 | APPLICATIO | .00 | .00 | .00 | 160.00 | .00 |
| | TOTAL PERSONNEL OFFICE | | .00 | .00 | .00 | 160.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|------------------------|------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 12 | PERSONNEL OFFICE | | ----- | | | | |
| 11201 | 0110 | REGULAR SA | 161,120.00 | 161,117.00 | 227,430.00 | 170,938.00 | .00 |
| 11201 | 0120 | TEMPORARY | 250.00 | 20,250.00 | 20,500.00 | 20,500.00 | .00 |
| 11201 | 0130 | OVERTIME | 750.00 | 750.00 | 1,500.00 | 1,000.00 | .00 |
| 11201 | 0140 | LONGEVITY | 2,070.00 | 2,140.00 | 2,240.00 | 2,240.00 | .00 |
| 11201 | 0350 | PROFESSION | 1,000.00 | 2,450.00 | 2,500.00 | 300.00 | .00 |
| 11201 | 0510 | ADVERTISIN | 20,000.00 | 20,000.00 | 20,000.00 | 15,000.00 | .00 |
| 11201 | 0511 | CONTRACT S | .00 | .00 | .00 | .00 | .00 |
| 11201 | 0515 | PRINTING/R | 500.00 | .00 | .00 | .00 | .00 |
| 11201 | 0541 | DUES/SUBSC | 2,380.00 | 2,500.00 | 2,900.00 | 2,900.00 | .00 |
| 11201 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 11201 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 11229 | 0612 | TEST SUPPL | 9,000.00 | 12,500.00 | 12,500.00 | 10,000.00 | .00 |
| 11294 | 0240 | PHYSICAL E | 16,500.00 | 15,000.00 | 30,000.00 | 20,000.00 | .00 |
| 11294 | 0241 | EXAMS-OSHA | .00 | .00 | 50,000.00 | 50,000.00 | .00 |
| 11294 | 0590 | PROFESSION | 8,500.00 | 8,500.00 | 10,000.00 | 8,500.00 | .00 |
| TOTAL PERSONNEL OFFICE | | | 222,070.00 | 245,207.00 | 379,570.00 | 301,378.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

11201 PERSONNEL

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|---------------------------------|------------|----------------------|----------------------|--------------|
| 86 EXECUTIVE SEC/PERS. DIRECTOR | 35 | 74,263.00 | 77,976.00 | 76,490.89 |
| 360 ASST PERSONNEL DIRECTOR | 35 | | 55,000.00 | - |
| 9009 ADMINISTRATIVE SECRETARY | 35 | 49,525.00 | 49,525.00 | 49,525.00 |
| 9353 BENEFITS TECH. | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| | | | | |
| TOTALS FOR PERSONNEL | | 168,710.00 | 227,423.00 | 170,937.89 |

Planning & Zoning

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|-------------------------|-------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 011 | PLANNING & ZONING | | ----- | | | | |
| 10911 | 1103 | SALES - MA | 5,000.00 | 2,000.00 | 750.00 | 1,200.00 | .00 |
| 10911 | 1104 | APPLICATIO | 40,000.00 | 80,000.00 | 60,000.00 | 70,000.00 | .00 |
| 10911 | 1105 | INSP. FEES | 12,500.00 | 15,000.00 | 1,000.00 | 5,000.00 | .00 |
| 10911 | 1301 | ZBA PET FE | 4,000.00 | 10,000.00 | 6,000.00 | 7,000.00 | .00 |
| 10911 | 1601 | IWC APPLIC | 4,000.00 | 30,000.00 | 25,000.00 | 30,000.00 | .00 |
| 10911 | 1602 | STDNT HSNG | .00 | 7,500.00 | 10,000.00 | 14,000.00 | .00 |
| 10911 | 1603 | PROP MAINT | .00 | 2,500.00 | 5,000.00 | 5,000.00 | .00 |
| 10911 | 1604 | ANTI-BLIGH | .00 | 15,000.00 | 10,000.00 | 10,000.00 | .00 |
| TOTAL PLANNING & ZONING | | | 65,500.00 | 162,000.00 | 117,750.00 | 142,200.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|-------------------------|-------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 11 | PLANNING & ZONING | | ----- | | | | |
| 11101 | 0110 | REGULAR SA | 296,805.00 | 358,066.00 | 383,760.00 | 386,157.00 | .00 |
| 11101 | 0120 | TEMPORARY | 449.50 | .00 | .00 | .00 | .00 |
| 11101 | 0130 | OVERTIME | .00 | 834.00 | 3,000.00 | 1,500.00 | .00 |
| 11101 | 0140 | LONGEVITY | 1,465.00 | 1,515.00 | 2,160.00 | 2,160.00 | .00 |
| 11101 | 0350 | PROFESSION | 365.00 | 700.00 | 1,500.00 | 700.00 | .00 |
| 11101 | 0510 | ADVERTISIN | 41,677.76 | 35,000.00 | 50,000.00 | 42,000.00 | .00 |
| 11101 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 11101 | 0541 | DUES/SUBSC | 533.00 | 2,318.22 | 2,000.00 | 2,000.00 | .00 |
| 11101 | 0590 | PROFESSION | 13,000.00 | 17,750.00 | 25,000.00 | 20,000.00 | .00 |
| 11101 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 11101 | 0665 | DUPLICATE/ | .00 | 1,181.78 | 4,500.00 | 1,500.00 | .00 |
| 11101 | 0672 | UNIFORM PU | 10.00 | 550.00 | 550.00 | 550.00 | .00 |
| 11101 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 11101 | 0718 | BOOKS, MAP | 458.59 | 500.00 | 1,000.00 | 600.00 | .00 |
| 11101 | 0785 | COMPUTER E | .00 | .00 | .00 | .00 | .00 |
| TOTAL PLANNING & ZONING | | | 354,763.85 | 418,415.00 | 473,470.00 | 457,167.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

11101 PLANNING & ZONING

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-----------------------------------------|------------|----------------------|----------------------|-------------------|
| 85 TOWN PLANNER | 35 | 80,000.00 | 80,000.00 | 82,400.00 |
| 118 ASST TOWN PLANNER | 35 | 60,051.00 | 63,206.00 | 63,206.00 |
| 9326 ZONING ENFORCEMENT OFFICER | 35 | 54,603.00 | 54,603.00 | 54,603.00 |
| 9327 ASST ZONING ENFORCE OFF. | 35 | 44,572.00 | 47,049.00 | 47,049.00 |
| 9329 ADMIN ASST. BOARDS | 35 | 42,784.00 | 42,784.00 | 42,784.00 |
| 9051 SECRETARY | 35 | 42,677.00 | 44,922.00 | 44,922.00 |
| 9052 CLERK TYPIST | 35 | 35,193.00 | 35,193.00 | 35,193.00 |
| 380 WETLANDS ENF. OFF/ENF ASST | 16 | 16,000.00 | 16,000.00 | 16,000.00 |
| TOTALS FOR PLANNING & ZONING | | 375,880.00 | 383,757.00 | 386,157.00 |

POLICE

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|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Administration |
| Mission Statement | The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. |
| Program Description | The Administrative Services Division is primarily responsible for providing support and coordination for all Department Divisions and Units. This includes development and management of the department's operating budget; establishing and implementing Department rules, regulations and policies; maintaining all property and evidence seized during police investigations; organizing and scheduling all Department training events; maintaining all Department records and documents; managing all Department communications systems through the Central Communications Division; establishment of Department goals and objectives to provide the most cost effective delivery of police services. |
| Objective 1 | To manage the department in a fiscally responsible way. |
| Description | By operating within our budget restraints and constantly monitoring daily expenditures while restricting non-essential expenses. The creation of the requested budget coordinator position with appropriate education and experience would enhance our ability to accomplish this, and would allow sworn police personnel currently handling this duty, to concentrate on law enforcement related services. |

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| Objective 2 | To reduce overtime expenses for the Department. |
| Description | By maintaining current budgeted staffing levels by filling all vacancies expeditiously and through the assignment of personnel necessary to comply with contractual obligations and according to our rising call for service needs. |
| Objective 3 | To increase quality of service to the public, and foster a closer working relationship with our citizens. |
| Description | By creating four new entry level positions that would bring our total number of sworn officers to 111. The population in Hamden and calls for service to our Department has increased disproportionately in relation to the staffing in our Department during the last several years. The Department currently has newly obtained police equipped bicycles that would be more frequently deployed on the Farmington Canal line and adjoining parking areas, the Hamden Mart and Plaza shopping areas, and the Highwood neighborhood. The staffing increase will also enable us to staff the future site of the Highwood substation that will be located at the Michael J. Whelan Middle School more efficiently. These identified areas would benefit greatly from the increased presence of uniformed police officers assigned to bicycle patrol and walking beats. These types of uniform assignments provide for more face to face contacts with our citizenry, which will enable us to provide a greater quality of service to those we serve. |
| Objective 4 | To meet the increasing in technological needs of the Department. |
| Description | The Department's needs require us to purchase 12 new laptop computers on a yearly basis, and has determined that it is more cost effective to purchase less expensive computers with a three year warranty than to purchase more durable computer equipment at a much higher overall cost. The Department seeks to utilize the most up to date computer equipment in order to increase operating efficiency. The constant updates to the state of Connecticut Collect System has required the Department's computer equipment to be compatible to their operating systems. Our requests for computers in the Capital budget for the past two fiscal years were not approved. We believe that the constant need for new computer equipment requires us to include this expense in the operating budget. |

POLICE

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| Activity Title | Armory |
| Mission Statement | The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. |
| Program Description | The Armory staff of the Hamden Police Department is responsible for providing all resources, services and support pertaining to the area of officer safety and security equipment. This includes firearms and less lethal options including tasers, batons and chemical agents. The primary functions of the Armory include development and implementation of course curriculum to comply with state mandated certification requirements. This includes coordinating and scheduling related training events with other divisions. The armory staff is tasked with ensuring that this equipment is properly maintained. Additionally, they seek to be able to repair and service much of the Department's equipment to keep costs down. The staff prefers to perform related duties necessary to keep small arms and other armory related devices and equipment ready for use. |
| Objective 1 | To provide our personnel with the highest level of training. |
| Description | By conducting frequent in-service firearms qualification sessions in an effort to prepare personnel physically and mentally for gun related and/or gun necessitated incidents. These frequent training sessions require a significant amount of ammunition and other supplies. |
| Objective 2 | To continue to reduce outside costs normally incurred with repairs to armory equipment. |
| Description | By maintaining the Armory staff's capability to continue as a repair facility for police related equipment. |
| Objective 3 | To reduce potential officer injuries and liability issues. |

Description

Increasing the less lethal equipment supplies available to officers could potentially reduce liability exposure and officer related injuries commonly associated with use of force incidents.

POLICE

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| 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 requires a patrol fleet of marked and unmarked vehicles, which are operated 24 hours per day, 7 days a week. Actual odometer readings on police vehicles do not accurately reflect the actual usage due to the amount of time police vehicles remain stationary. Through past experience, and evaluation, we have determined that police vehicles that reach 75,000 miles are in constant need of repair and are less reliable in the field. Maintenance of efficient vehicles is necessary for all police functions. The Department has a long history of success in leasing police vehicles. After researching purchasing options, the leasing program has been found to be the most cost effective approach to maintaining an appropriate fleet for the Department's needs. |
| Objective 1 | To maintain a reliable fleet for officers to perform their duties. |
| Description | By replacing high mileage vehicles that incur higher repair costs and decreased reliability. In years prior to the leasing program, when the fleet was not maintained properly, the Department would find itself unable to provide enough vehicles for officers working. This reduced the Department's ability to perform at its highest level for the town. |

POLICE

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| Activity Title | Investigative Services 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 Investigative Services Division is primarily responsible for conducting major criminal investigations including homicide, sexual assault, burglary, robbery, computer crime, arson, significant larcenies, and all other criminal matters based on relative seriousness that require extensive investigations. These investigations require our personnel to locate and interview victims and witnesses; identify, preserve, and recover physical evidence; and coordinate and collaborate our efforts with other law enforcement entities such as the State's Attorney's office, and federal, state, and local law enforcement agencies to achieve our objectives. The Division contains specialized units such as the Street Interdiction Team, Crime Scene Unit, Special Victims Unit, and General Investigations. The Department has developed a Computer Crime Lab necessitated by the significant increase in Internet crimes such as child pornography, fraud, identity theft and all other criminal activities facilitated by computers. The Computer Crime Lab requires special equipment and training not previously budgeted.</p> |
| Objective 1 | To improve the effectiveness of the Street Interdiction Team through focus on the primary needs of the unit. |
| Description | <p>To provide the Street Interdiction Team with the appropriate funding for necessary working expenses such as confidential expenditures, and undercover rental vehicles, in order to compensate for the increased number of personnel in this unit. The increase in personnel assigned to the team has substantially increased the number of arrests and investigations and has already had a positive effect on the community.</p> |

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| Objective 2 | To continue to provide the highest quality crime scene and forensic investigative services to the public. |
| Description | Proper management of crime scenes requires our Crime Scene Unit to have very special equipment and supplies at our immediate disposal. By acquiring new equipment such as fingerprint comparison software, dark room materials and camera equipment we can continue to maintain the expected high standards for processing crime scenes. |
| Objective 3 | To enhance our ability to partner with the citizens of Hamden through various community events. |
| Description | The Special Victims Unit is comprised of members of the former youth division as well as school resource officers. Personnel assigned to this unit share common duties and goals, and are responsible for scheduling community events for the Department such as the annual Halloween party, National Night Out and various programs such as "Lunch With The Police," a community Thanksgiving dinner and toy drives. Some of these events may be coordinated with other town departments. The Department has experienced success with these programs and hopes to increase the number of these community events in the future. |

POLICE

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

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

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL | |
|-------------------------|-------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|--|
| ----- | | | | | | | | |
| ----- | | | | | | | | |
| 024 | POLICE DEPARTMENT | | | | | | | |
| ----- | | | | | | | | |
| 10324 | 2403 | WEAPON PER | 2,500.00 | 3,160.00 | 2,800.00 | 2,800.00 | .00 | |
| 10324 | 2405 | BINGO & RA | 500.00 | 480.00 | 500.00 | 500.00 | .00 | |
| 10324 | 2406 | VENDOR & P | 1,250.00 | 1,200.00 | 700.00 | 700.00 | .00 | |
| 10324 | 2408 | ALARM ORD | 28,000.00 | 60,000.00 | 25,000.00 | 25,000.00 | .00 | |
| 10324 | 2410 | BKGRND CHK | .00 | .00 | 11,000.00 | 11,000.00 | .00 | |
| 10402 | 2402 | REIM E-911 | 25,000.00 | 96,000.00 | 112,200.00 | 112,200.00 | .00 | |
| 10624 | 2404 | TRAFFIC OR | 35,000.00 | 30,000.00 | 14,000.00 | 14,000.00 | .00 | |
| 10924 | 2407 | POLICE REP | 4,500.00 | 6,000.00 | 6,500.00 | 6,500.00 | .00 | |
| TOTAL POLICE DEPARTMENT | | | 96,750.00 | 196,840.00 | 172,700.00 | 172,700.00 | .00 | |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|-------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 24 | POLICE DEPARTMENT | | ----- | | | | |
| 12401 | 0110 | REGULAR SA | 7,586,362.00 | 7,806,058.00 | 8,515,590.00 | 8,067,135.00 | .00 |
| 12401 | 0120 | TEMPORARY | .00 | .00 | .00 | .00 | .00 |
| 12401 | 0130 | OVERTIME | 397,500.00 | 360,000.00 | 435,000.00 | 435,000.00 | .00 |
| 12401 | 0131 | SHIFT DIFF | 104,250.00 | 115,000.00 | 100,000.00 | 100,000.00 | .00 |
| 12401 | 0138 | GARCIA OVE | 4,500.00 | 7,500.00 | 2,500.00 | 2,500.00 | .00 |
| 12401 | 0139 | OT-MUNI EV | 40,250.00 | 30,000.00 | 30,000.00 | 25,000.00 | .00 |
| 12401 | 0140 | LONGEVITY | 191,000.00 | 206,500.00 | 229,000.00 | 229,000.00 | .00 |
| 12401 | 0150 | HOLIDAY PA | 432,000.00 | 435,500.00 | 450,000.00 | 450,000.00 | .00 |
| 12401 | 0160 | STAND-BY | .00 | .00 | .00 | .00 | .00 |
| 12401 | 0170 | MEAL ALLOW | 1,400.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 12401 | 0310 | MILEAGE | 500.00 | 500.00 | 500.00 | .00 | .00 |
| 12401 | 0332 | ANIMAL ACQ | 5,800.00 | 6,000.00 | 6,160.00 | 6,160.00 | .00 |
| 12401 | 0360 | BUSINESS T | 900.00 | 750.00 | 500.00 | 500.00 | .00 |
| 12401 | 0460 | TELEPHONE | 115,070.00 | 110,000.00 | 110,000.00 | 110,000.00 | .00 |
| 12401 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 12401 | 0541 | DUES/SUBSC | 1,150.00 | 1,500.00 | 1,500.00 | 1,500.00 | .00 |
| 12401 | 0550 | POSTAGE | 400.00 | 300.00 | 300.00 | 300.00 | .00 |
| 12401 | 0556 | RENTAL - E | 3,784.68 | 4,700.00 | 2,000.00 | 2,000.00 | .00 |
| 12401 | 0561 | EQUIPMENT | .00 | 250.00 | 250.00 | 250.00 | .00 |
| 12401 | 0575 | COMP EQPT- | 8,000.00 | 7,000.00 | 34,330.00 | 25,000.00 | .00 |
| 12401 | 0576 | SPECIAL PR | .00 | .00 | .00 | .00 | .00 |
| 12401 | 0590 | PROFESSION | 12,500.00 | 15,000.00 | 18,500.00 | 17,000.00 | .00 |
| 12401 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 12401 | 0670 | FOOD PRODU | 3,000.00 | 4,500.00 | 4,000.00 | 3,000.00 | .00 |
| 12401 | 0681 | COMPUTER S | 32,500.00 | 1,000.00 | 1,200.00 | 1,200.00 | .00 |
| 12401 | 0710 | OFFICE EQU | 1,800.00 | 2,300.00 | 2,000.00 | 2,000.00 | .00 |
| 12401 | 0718 | BOOKS, MAP | 620.00 | 725.00 | 1,000.00 | 725.00 | .00 |
| 12401 | 0966 | COMMISSION | .00 | 250.00 | 3,500.00 | 1,500.00 | .00 |
| 12452 | 0110 | REGULAR SA | 174,800.00 | 177,796.00 | 191,820.00 | 191,820.00 | .00 |

| | | | | | | | |
|-------|------|------------|------------|------------|------------|------------|-----|
| 12452 | 0140 | LONGEVITY | 3,660.00 | 3,230.00 | 3,340.00 | 3,340.00 | .00 |
| 12452 | 0672 | UNIFORM PU | 3,680.00 | 3,680.00 | 4,200.00 | 4,200.00 | .00 |
| 12452 | 0674 | UNIFORM CL | 2,100.00 | 2,100.00 | 2,630.00 | 2,630.00 | .00 |
| 12453 | 0175 | EDUCATION | 135,250.00 | 143,400.00 | 137,220.00 | 137,220.00 | .00 |
| 12453 | 0561 | EQUIPMENT | .00 | 150.00 | 150.00 | 150.00 | .00 |
| 12453 | 0590 | PROFESSION | 4,200.00 | 11,000.00 | 13,000.00 | 10,000.00 | .00 |
| 12453 | 0616 | EDUCATIONA | 209.00 | 2,975.00 | 3,000.00 | 3,000.00 | .00 |
| 12453 | 0672 | UNIFORM PU | 103,250.00 | 119,000.00 | 122,030.00 | 122,030.00 | .00 |
| 12453 | 0674 | UNIFORM CL | 30,600.00 | 33,750.00 | 33,750.00 | 33,750.00 | .00 |
| 12453 | 0710 | OFFICE EQU | .00 | 600.00 | 1,100.00 | 750.00 | .00 |
| 12453 | 0718 | BOOKS,MAPS | 730.00 | 950.00 | 950.00 | 950.00 | .00 |
| 12454 | 0506 | CONFIDENTI | .00 | 1,000.00 | 1,500.00 | 1,500.00 | .00 |
| 12454 | 0611 | GENERAL SU | 500.00 | 500.00 | 1,100.00 | 500.00 | .00 |
| 12454 | 0710 | OFFICE EQU | .00 | 500.00 | 1,950.00 | 1,950.00 | .00 |
| 12454 | 0792 | PHOTOGRAPH | .00 | .00 | .00 | .00 | .00 |
| 12455 | 0536 | EQPT CRIME | .00 | .00 | 500.00 | 500.00 | .00 |
| 12455 | 0561 | EQUIPMENT | .00 | 500.00 | 500.00 | 500.00 | .00 |
| 12455 | 0611 | GENERAL SU | 1,988.70 | 2,000.00 | 5,090.00 | 2,500.00 | .00 |
| 12455 | 0665 | DUPLICATE/ | 1,750.00 | 3,000.00 | 6,850.00 | 3,000.00 | .00 |
| 12455 | 0712 | CABINETS, | .00 | 400.00 | 500.00 | 500.00 | .00 |
| 12455 | 0755 | SAFETY EQU | 730.32 | 2,000.00 | 3,300.00 | 2,500.00 | .00 |
| 12455 | 0784 | GENERAL EQ | 5,239.40 | 3,880.00 | 3,000.00 | 2,500.00 | .00 |
| 12455 | 0791 | PHOTO/DUPL | .00 | .00 | .00 | .00 | .00 |
| 12456 | 0611 | GENERAL SU | 990.00 | 1,000.00 | 1,650.00 | 1,650.00 | .00 |
| 12456 | 0792 | PHOTOGRAPH | .00 | .00 | .00 | .00 | .00 |
| 12459 | 0130 | OVERTIME | 77,000.00 | 70,000.00 | 85,000.00 | 25,000.00 | .00 |
| 12459 | 0351 | EDUCATION | 1,747.95 | 1,580.00 | 1,000.00 | 1,000.00 | .00 |
| 12459 | 0560 | OFFICE EQU | 3,400.00 | 500.00 | 1,000.00 | 1,000.00 | .00 |
| 12459 | 0611 | GENERAL SU | 900.76 | 1,240.00 | 1,500.00 | 1,500.00 | .00 |
| 12459 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 12459 | 0710 | OFFICE EQU | 153.87 | 2,360.00 | 3,400.00 | 2,360.00 | .00 |
| 12459 | 0782 | RADIO/COMM | 4,999.27 | 10,500.00 | 2,000.00 | 2,000.00 | .00 |
| 12459 | 0785 | COMPUTER E | 842.35 | 1,000.00 | 1,500.00 | 1,000.00 | .00 |
| 12460 | 0611 | GENERAL SU | 4,022.95 | 4,000.00 | 4,000.00 | 3,000.00 | .00 |
| 12460 | 0784 | GENERAL EQ | 499.95 | 2,000.00 | 2,000.00 | 2,000.00 | .00 |
| 12461 | 0611 | GENERAL SU | 13,950.00 | 10,000.00 | 15,000.00 | 10,000.00 | .00 |
| 12461 | 0784 | GENERAL EQ | .00 | 4,000.00 | 6,000.00 | 6,000.00 | .00 |
| 12462 | 0740 | VEHICLE RE | 205,000.00 | 188,970.00 | 223,550.00 | 208,500.00 | .00 |
| 12462 | 0741 | VEHICLE RE | 16,800.00 | 20,400.00 | 20,400.00 | 20,400.00 | .00 |
| 12463 | 0506 | CONFIDENTI | 961.77 | 4,500.00 | 5,000.00 | 5,000.00 | .00 |
| 12463 | 0611 | GENERAL SU | 1,300.00 | 1,300.00 | 2,000.00 | 2,000.00 | .00 |
| 12463 | 0784 | GENERAL EQ | .00 | .00 | .00 | .00 | .00 |
| 12463 | 0791 | PHOTO/DUPL | 436.43 | 500.00 | 500.00 | 500.00 | .00 |

| | | | | | | | |
|-------------------------|------|------------|--------------|---------------|---------------|---------------|-----|
| 12464 | 0559 | TOWING ABA | 3,500.00 | 4,000.00 | 5,000.00 | 4,000.00 | .00 |
| 12464 | 0566 | VEHICLE MA | 8,400.00 | 8,400.00 | 11,000.00 | 8,400.00 | .00 |
| 12464 | 0575 | EQUIPMENT | .00 | .00 | .00 | .00 | .00 |
| 12464 | 0628 | GAS/DIESEL | 175,220.00 | 165,688.00 | 167,300.00 | 167,300.00 | .00 |
| 12464 | 0730 | MECHANICAL | .00 | .00 | .00 | .00 | .00 |
| 12465 | 0719 | RADAR EQUI | 2,000.00 | 3,000.00 | 3,000.00 | 2,000.00 | .00 |
| 12465 | 0755 | SAFETY EQU | 36,000.00 | 37,500.00 | 50,000.00 | 40,000.00 | .00 |
| 12491 | 0599 | CASH MATCH | 12,200.00 | 12,400.00 | 12,600.00 | 12,600.00 | .00 |
| TOTAL POLICE DEPARTMENT | | | 9,982,299.40 | 10,184,082.00 | 11,111,210.00 | 10,534,270.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

12401 POLICE ADMINISTRATION

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|------------------------|------------|----------------------|----------------------|--------------|
| 92 POLICE CHIEF | 35 | 89,505.00 | 94,808.00 | 92,190.15 |
| 93 DEPUTY POLICE CHIEF | 35 | 83,545.00 | 88,515.00 | 88,515.00 |
| 7475 DEPUTY CHIEF | 40 | 83,545.00 | 88,515.00 | 88,515.00 |
| 7475 DEPUTY CHIEF | 40 | 83,545.00 | 88,515.00 | 88,515.00 |
| 7477 POLICE CAPTAIN | 40 | 78,694.00 | 83,393.00 | 83,393.00 |
| 7477 POLICE CAPTAIN | 40 | 78,694.00 | 83,393.00 | 83,393.00 |
| 7478 POLICE LIEUTENANT | 40 | 72,243.00 | 76,583.00 | 76,583.00 |
| 7478 POLICE LIEUTENANT | 40 | 72,243.00 | 76,583.00 | 76,583.00 |
| 7478 POLICE LIEUTENANT | 40 | 72,243.00 | 76,583.00 | 76,583.00 |
| 7478 POLICE LIEUTENANT | 40 | 72,243.00 | 76,583.00 | 76,583.00 |
| 7478 POLICE LIEUTENANT | 40 | 72,243.00 | 76,583.00 | 76,583.00 |
| 7478 POLICE LIEUTENANT | 40 | 72,243.00 | 76,583.00 | 76,583.00 |
| 7478 POLICE LIEUTENANT | 40 | 72,243.00 | 76,583.00 | 76,583.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|--------------------------|----|-----------|-----------|-----------|
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7479 POLICE SERGEANT | 40 | 67,275.00 | 71,338.00 | 71,338.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

| | | | | |
|--------------------------|----|-----------|-----------|-----------|
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7480 POLICE INVESTIGATOR | 40 | 66,333.00 | 70,344.00 | 70,344.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|----------------|----|-----------|-----------|-----------|
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 53,864.00 | 53,864.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|----------------|----|-----------|-----------|-----------|
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 58,276.00 | 63,489.00 | 63,489.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|----------------|----|-----------|-----------|-----------|
| 7481 PATROLMAN | 40 | 58,276.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 55,739.00 | 61,837.00 | 61,837.00 |
| 7481 PATROLMAN | 40 | 55,739.00 | 50,960.00 | 50,960.00 |
| 7481 PATROLMAN | 40 | 55,739.00 | 61,837.00 | 61,837.00 |
| 7481 PATROLMAN | 40 | 55,739.00 | 61,837.00 | 61,837.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 64,669.00 | 64,669.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 61,837.00 | 61,837.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 61,837.00 | 61,837.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 61,837.00 | 61,837.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 61,837.00 | 61,837.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 61,837.00 | 61,837.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 48,571.00 | 12,143.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|----------------------------------------|----|-----------|-----------|-----------|
| 7481 PATROLMAN | 40 | 60,958.00 | 48,571.00 | 12,143.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 48,571.00 | 12,143.00 |
| 7481 PATROLMAN | 40 | 60,958.00 | 48,571.00 | 12,143.00 |
| 7481 PATROLMAN | 40 | 29,138.00 | 48,571.00 | 12,143.00 |
| 7481 PATROLMAN | 40 | | 48,571.00 | - |
| 7481 PATROLMAN | 40 | | 48,571.00 | - |
| 7481 PATROLMAN | 40 | | 48,571.00 | - |
| 7481 PATROLMAN | 40 | | 48,571.00 | - |
| 9015 CUSTODIAN | 40 | 38,313.60 | 42,640.00 | 42,640.00 |
| 9017 CUSTODIAN PARTTIME | 19 | 16,025.36 | 16,025.36 | - |
| 1098 ADMINISTRATIVE ASST. TO THE CHIEF | 35 | 59,786.20 | 59,786.20 | 59,786.20 |
| 1103 ADMINISTRATIVE ASST. | 35 | 56,599.34 | 56,599.34 | 56,599.34 |
| BUDGET COORDINATOR | 35 | | 53,381.00 | - |
| 9049 RECORDS TECHNICIAN | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9049 RECORDS TECHNICIAN | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9052 CLERK TYPIST | 35 | 35,193.00 | 35,193.00 | 35,193.00 |
| 9055 ADMINISTRATIVE TECH. | 35 | 44,922.00 | 44,922.00 | 44,922.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|-------------------------------|----|-----------|-----------|-----------|
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |
| 9484 COMMUNICATION TECHNICIAN | 40 | 45,545.71 | 45,545.71 | 45,545.71 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | |
|------------------------|--------------|--------------|--------------|
| TOTALS FOR POLICE DEPT | 7,915,989.86 | 8,515,581.26 | 8,067,133.05 |
|------------------------|--------------|--------------|--------------|

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

12452 SCHOOL CROSSING GUARDS

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|----------------------------|------------|----------------------|----------------------|--------------|
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

| | | | | |
|----------------------------|---|------------|------------|------------|
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 8,340.00 | 8,340.00 | 8,340.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 4,170.00 | 4,170.00 | 4,170.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 4,170.00 | - | - |
| 9482 SCHOOL CROSSING GUARD | 0 | 4,170.00 | 4,170.00 | 4,170.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 4,170.00 | 4,170.00 | 4,170.00 |
| 9482 SCHOOL CROSSING GUARD | 0 | 4,170.00 | 4,170.00 | 4,170.00 |
| TOTALS FOR CROSSING GUARDS | | 195,990.00 | 191,820.00 | 191,820.00 |

PROBATE COURT

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|---------------------|---------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 51 | PROBATE COURT | | ----- | | | | |
| 15101 | 0515 | PRINTING/R | 20,000.00 | 10,000.00 | 9,000.00 | 9,000.00 | .00 |
| 15101 | 0610 | OFFICE SUP | 2,000.00 | 2,000.00 | 2,500.00 | 2,500.00 | .00 |
| 15101 | 0718 | BOOKS,MAPS | 2,000.00 | 2,000.00 | 2,500.00 | 2,500.00 | .00 |
| TOTAL PROBATE COURT | | | 24,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | .00 |

PUBLIC WORKS

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 | |
|--------------------|--------------|------------|-------------|-------------|-----------|-----------|---------|--|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL | |
| ----- | | | | | | | | |
| 030 | PUBLIC WORKS | | ----- | | | | | |
| 10530 | 3000 | TRANSFER S | 30,000.00 | 53,000.00 | 37,000.00 | 50,000.00 | .00 | |
| 10530 | 3021 | RECYCLE MA | 15,000.00 | 45,000.00 | 42,000.00 | 45,000.00 | .00 | |
| 10530 | 3023 | CRRA CREDI | 137,000.00 | .00 | .00 | .00 | .00 | |
| 10530 | 3024 | INTERNAL S | .00 | 20,000.00 | .00 | .00 | .00 | |
| TOTAL PUBLIC WORKS | | | 182,000.00 | 118,000.00 | 79,000.00 | 95,000.00 | .00 | |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|--------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 30 | PUBLIC WORKS | | ----- | | | | |
| 13001 | 0110 | REGULAR SA | 3,001,272.00 | 3,230,523.00 | 3,382,320.00 | 3,228,552.00 | .00 |
| 13001 | 0120 | TEMPORARY | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0124 | POL PROTCT | 60,000.00 | 30,000.00 | 40,000.00 | 40,000.00 | .00 |
| 13001 | 0130 | OVERTIME | 220,079.89 | 210,000.00 | 200,000.00 | 200,000.00 | .00 |
| 13001 | 0133 | ACTING DIF | 9,833.02 | 10,000.00 | 10,000.00 | 10,000.00 | .00 |
| 13001 | 0140 | LONGEVITY | 41,130.00 | 45,000.00 | 42,550.00 | 42,550.00 | .00 |
| 13001 | 0150 | HOLIDAY PA | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0160 | STAND-BY | 58,500.00 | 65,000.00 | 65,130.00 | 65,130.00 | .00 |
| 13001 | 0170 | MEAL ALLOW | 500.00 | 250.00 | 100.00 | .00 | .00 |
| 13001 | 0350 | PROFESSION | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0410 | NATURAL GA | 175,000.00 | 170,000.00 | 280,000.00 | 180,000.00 | .00 |
| 13001 | 0420 | ELECTRICIT | 568,162.00 | 520,000.00 | 1,000,000.00 | 730,000.00 | .00 |
| 13001 | 0440 | STREET LIG | 1,033,673.98 | 990,000.00 | 1,200,000.00 | 1,100,000.00 | .00 |
| 13001 | 0450 | WATER | 16,000.00 | 18,000.00 | 20,000.00 | 18,000.00 | .00 |
| 13001 | 0510 | ADVERTISIN | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0513 | CONTRACT S | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0517 | PROPERTY M | 500.00 | 2,000.00 | 2,000.00 | 1,000.00 | .00 |
| 13001 | 0541 | DUES/SUBSC | 150.00 | 150.00 | 250.00 | 250.00 | .00 |
| 13001 | 0550 | POSTAGE | 120.00 | 125.00 | .00 | .00 | .00 |
| 13001 | 0551 | CRRA TIPPI | 1,150,000.00 | 1,200,000.00 | 1,180,000.00 | 1,180,000.00 | .00 |
| 13001 | 0553 | WASTE REMO | 177,260.00 | 180,000.00 | 190,000.00 | 180,000.00 | .00 |
| 13001 | 0556 | RENTAL - E | 500.00 | 25,000.00 | 25,000.00 | 25,000.00 | .00 |
| 13001 | 0560 | OFFICE EQU | 150.00 | 150.00 | .00 | .00 | .00 |
| 13001 | 0561 | EQUIPMENT | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0563 | WAST REM. | 1,390,000.00 | 1,390,000.00 | 1,435,000.00 | 1,435,000.00 | .00 |
| 13001 | 0590 | PROFESSION | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | .00 |
| 13001 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0630 | HEATING FU | 105,000.00 | 100,000.00 | 120,000.00 | 100,000.00 | .00 |
| 13001 | 0672 | UNIFORM PU | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | .00 |

| | | | | | | | |
|--------------------|-------|------------|--------------|--------------|---------------|--------------|-----|
| 13001 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0690 | SAFETY SUP | 2,000.00 | 2,000.00 | 2,000.00 | 1,500.00 | .00 |
| 13001 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 13001 | 0784 | GENERAL EQ | .00 | .00 | .00 | .00 | .00 |
| 13038 | 0561 | EQUIPMENT | .00 | .00 | .00 | .00 | .00 |
| 13075 | 0165 | SNOW REMOV | 217,000.00 | 150,000.00 | 200,000.00 | 150,000.00 | .00 |
| 13075 | 0527 | SNOW RELAT | 5,487.64 | 8,000.00 | 10,000.00 | 8,000.00 | .00 |
| 13075 | 0620 | ROAD MAINT | 60,000.00 | 50,000.00 | 65,000.00 | 50,000.00 | .00 |
| 13075 | 0696 | SNOW REMOV | 133,000.00 | 100,000.00 | 100,000.00 | 60,000.00 | .00 |
| 13075 | 0784 | GENERAL EQ | .00 | .00 | .00 | .00 | .00 |
| 13076 | 0130 | OVERTIME | .00 | .00 | .00 | .00 | .00 |
| 13076 | 0166 | LEAF REMOV | 152,500.00 | 118,000.00 | 190,000.00 | 150,000.00 | .00 |
| 13076 | 0555 | LEAF EQUIP | .00 | .00 | .00 | .00 | .00 |
| 13076 | 0578 | PARK/REPR | .00 | .00 | .00 | .00 | .00 |
| 13076 | 0578B | FARM. CANA | .00 | .00 | .00 | .00 | .00 |
| 13076 | 0667 | HORT.SPPLS | .00 | .00 | .00 | .00 | .00 |
| 13076 | 0691 | PRK MAINT. | 15,000.00 | 12,500.00 | 17,500.00 | 7,500.00 | .00 |
| 13076 | 0693 | TREE STUMP | 2,000.00 | 3,000.00 | 3,000.00 | 1,500.00 | .00 |
| 13076 | 0695 | PRKWY/TREE | 15,000.00 | 15,000.00 | 15,000.00 | 10,000.00 | .00 |
| 13077 | 0565 | STS/BRIDGE | 5,000.00 | 10,000.00 | 12,000.00 | 8,000.00 | .00 |
| 13077 | 0568 | ROOT CONTR | .00 | .00 | .00 | .00 | .00 |
| 13077 | 0663 | CHEMICALS | .00 | .00 | .00 | .00 | .00 |
| 13078 | 0452 | WATER MONI | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | .00 |
| 13078 | 0609 | RECY MAT/S | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | .00 |
| 13078 | 0692 | LANDFILL M | 44,000.00 | 50,000.00 | 100,000.00 | 50,000.00 | .00 |
| 13079 | 0521 | CUSTODIAL | .00 | .00 | .00 | .00 | .00 |
| 13079 | 0522 | PREV.MAINT | .00 | .00 | .00 | .00 | .00 |
| 13079 | 0619 | MIDDLE SCH | .00 | 120,000.00 | 120,000.00 | 20,000.00 | .00 |
| 13079 | 0640 | BLDG/GROUN | 162,500.00 | 128,000.00 | 160,000.00 | 130,000.00 | .00 |
| 13079 | 0646 | SANITARY & | 15,000.00 | 14,000.00 | 20,000.00 | 14,000.00 | .00 |
| 13079 | 0666 | BUS SHELTE | .00 | .00 | .00 | .00 | .00 |
| 13081 | 0525 | TIRE REPAI | 55,000.00 | 55,000.00 | 55,000.00 | 50,000.00 | .00 |
| 13081 | 0562 | VEHICLE RE | 104,512.36 | 100,000.00 | 105,000.00 | 100,000.00 | .00 |
| 13081 | 0566 | VEHICLE MA | 71,500.00 | 71,500.00 | 75,000.00 | 71,500.00 | .00 |
| 13081 | 0585 | HAZ WASTE | 42,000.00 | 42,000.00 | 45,000.00 | 42,000.00 | .00 |
| 13081 | 0625 | GASOLINE | 133,440.00 | 130,000.00 | 150,000.00 | 130,000.00 | .00 |
| 13081 | 0626 | LUBRICANTS | 12,600.00 | 11,000.00 | 11,000.00 | 11,000.00 | .00 |
| 13081 | 0627 | DIESEL OIL | 160,000.00 | 130,000.00 | 160,000.00 | 130,000.00 | .00 |
| 13081 | 0694 | TOOL ALLOW | 1,600.00 | 1,600.00 | 1,800.00 | 1,800.00 | .00 |
| TOTAL PUBLIC WORKS | | | 9,467,970.89 | 9,558,798.00 | 10,860,650.00 | 9,783,282.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|---------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 31 | GNHWPCA | | | | | | |
| ----- | | | | | | | |
| 13146 | 0594 | SEWER USAG | 27,500.00 | 20,000.00 | .00 | .00 | .00 |
| | TOTAL GNHWPCA | | 27,500.00 | 20,000.00 | .00 | .00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

ORG: 13001 PUBLIC WORKS ADMIN.

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-----------------------------------------|-----|---------------|---------------|-----------|
| 108 PUBLIC WORKS DIRECTOR | 40 | 72,354.00 | 74,524.00 | 74,524.62 |
| 1010 ASST. PUBLIC WORKS DIR. | 40 | 68,875.27 | 71,745.70 | 71,745.70 |
| 1105 SUPERINTENDENT SANITATION | 40 | 60,761.91 | 63,515.12 | - |
| 1106 SUPERINTENDENT-BUILDINGS | 40 | 60,761.91 | 60,761.91 | 63,512.12 |
| 1108 SUPERINTENDENT-TREES & PARKWAYS | 40 | 66,162.41 | 66,162.41 | 66,162.41 |
| 1110 SUPERINTENDENT-STREET & BRIDGES | 40 | 60,761.91 | 63,515.12 | 63,515.12 |
| 1109 SUPERINTENDENT-VEHICLE MAINTENANCE | 40 | 63,515.12 | 66,162.41 | 66,162.41 |
| 1210 FORMAN-BUILDINGS | 40 | 56,599.34 | 56,599.34 | 56,599.34 |
| 1210 FORMAN-VEHICLE MAINTENANCE | 40 | 56,599.34 | 56,599.34 | 56,599.34 |
| 1210 FOREMAN-STREET & BRIDGES | 40 | 56,599.34 | 56,599.34 | - |
| 3011 MECHANIC | 40 | 50,558.00 | 50,558.00 | 50,558.00 |
| 3011 MECHANIC | 40 | 50,558.00 | 50,558.00 | 50,558.00 |
| 3011 MECHANIC | 40 | 50,558.00 | 50,558.00 | 50,558.00 |
| 3011 MECHANIC | 40 | 50,558.00 | 50,558.00 | 50,558.00 |
| 3011 MECHANIC | 40 | 50,558.00 | 50,558.00 | 50,558.00 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

| | | | | |
|----------------------|----|-----------|-----------|-----------|
| 3701 MAINTAINER II A | 40 | 38,783.00 | 42,623.00 | 42,623.00 |
| 3701 MAINTAINER II A | 40 | 38,783.00 | 42,623.00 | 42,623.00 |
| 3701 MAINTAINER II A | 40 | 38,783.00 | 42,623.00 | 42,623.00 |
| 3702 MAINTAINER II B | 40 | 40,714.00 | 40,714.00 | 40,714.00 |
| 3702 MAINTAINER II B | 40 | 40,714.00 | 40,714.00 | 40,714.00 |
| 3702 MAINTAINER II B | 40 | 40,714.00 | 40,714.00 | 40,714.00 |
| 3702 MAINTAINER II B | 40 | 40,714.00 | 40,714.00 | 40,714.00 |
| 3702 MAINTAINER II B | 40 | 36,937.00 | 40,714.00 | 40,714.00 |
| 3702 MAINTAINER II B | 40 | 35,537.00 | 36,937.00 | 36,937.00 |
| 3702 MAINTAINER II B | 40 | 34,815.00 | 36,216.00 | 36,216.00 |
| 3703 MAINTAINER I | 40 | 36,216.00 | 39,992.00 | 39,992.00 |
| 3703 MAINTAINER I | 40 | 36,216.00 | 36,216.00 | 36,216.00 |
| 3703 MANTAINER I | 40 | 36,216.00 | 36,216.00 | 36,216.00 |
| 3703 MANTAINER I | 40 | 34,815.00 | 36,216.00 | 36,216.00 |
| 3703 MAINTAINER I | 40 | 34,815.00 | 36,216.00 | 36,216.00 |
| MAINTAINER I | 40 | | 36,216.00 | 36,216.00 |
| MAINTAINER I | 40 | | 36,216.00 | 36,216.00 |
| 3815 MASON | 40 | 46,021.00 | 46,021.00 | 46,021.00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

| | | | | |
|-----------------------------|----|--------------|--------------|--------------|
| 3816 CARPENTER | 40 | 46,021.00 | 46,021.00 | 46,021.00 |
| 3817 PAINTER | 40 | 46,021.00 | 46,021.00 | 46,021.00 |
| 801 RECYCLING COORDINATOR | 19 | 24,700.00 | 24,700.00 | - |
| ASS'T RECYCLING COORDINATOR | 15 | | 11,700.00 | - |
| 9052 CLERK TYPIST | 35 | 35,193.00 | 35,193.00 | 35,193.00 |
| 9053 ACCOUNT CLERK | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| | | | | |
| TOTALS FOR PUBLIC WORKS | | 3,260,313.55 | 3,382,315.69 | 3,228,552.06 |

PURCHASING

| | |
|---------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Mission Statement | The mission of the Purchasing Department is to effectively buy the right quality of goods and services in the right quantity at the right time from the right supplier. To accomplish this mission, we welcome all vendors to the Town of Hamden. |
| Program Description | It is our objective to encourage competitive bidding whenever possible and to give vendors an equal opportunity to submit prices. It is our wish to conduct business with fairness and dignity and to demand honesty and truth in buying and selling. |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|------------------|------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 17 | PURCHASING | | ----- | | | | |
| 11701 | 0110 | REGULAR SA | 151,870.00 | 155,562.00 | 172,340.00 | 172,340.00 | .00 |
| 11701 | 0130 | OVERTIME | 1,695.00 | 722.00 | 2,530.00 | 1,000.00 | .00 |
| 11701 | 0140 | LONGEVITY | 2,520.00 | 2,570.00 | 2,620.00 | 2,620.00 | .00 |
| 11701 | 0310 | MILEAGE | 10,000.00 | 10,000.00 | 12,000.00 | .00 | .00 |
| 11701 | 0460 | TELEPHONE | 240,000.00 | 222,770.00 | 225,000.00 | 215,000.00 | .00 |
| 11701 | 0461 | TEL REPAIR | 44,290.00 | 49,540.00 | 27,700.00 | 27,700.00 | .00 |
| 11701 | 0510 | ADVERTISIN | 17,530.00 | 17,500.00 | 18,200.00 | 18,200.00 | .00 |
| 11701 | 0515 | PRINTING/R | 64,000.00 | 70,000.00 | 75,000.00 | 70,000.00 | .00 |
| 11701 | 0541 | DUES/SUBSC | 1,800.00 | 1,328.00 | 1,800.00 | 1,800.00 | .00 |
| 11701 | 0550 | POSTAGE | 105,000.00 | 119,720.00 | 122,000.00 | 122,000.00 | .00 |
| 11701 | 0556 | RENTAL - E | 5,000.00 | 4,000.00 | 4,000.00 | 4,000.00 | .00 |
| 11701 | 0560 | OFFICE EQU | 65,535.00 | 61,100.00 | 50,000.00 | 50,000.00 | .00 |
| 11701 | 0571 | RADIO REPA | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | .00 |
| 11701 | 0590 | PROFESSION | 1,000.00 | .00 | .00 | .00 | .00 |
| 11701 | 0610 | OFFICE SUP | 28,000.00 | 28,850.00 | 27,800.00 | 27,800.00 | .00 |
| 11701 | 0665 | DUPLICATE/ | 12,000.00 | 13,000.00 | 15,100.00 | 15,100.00 | .00 |
| 11701 | 0681 | COMPUTER S | 10,000.00 | 12,800.00 | 14,500.00 | 14,500.00 | .00 |
| 11701 | 0710 | OFFICE EQU | 24,160.00 | 9,500.00 | 29,870.00 | 15,000.00 | .00 |
| 11701 | 0716 | TYPEWRITER | .00 | .00 | .00 | .00 | .00 |
| 11701 | 0740 | VEHICLE RE | .00 | .00 | .00 | .00 | .00 |
| TOTAL PURCHASING | | | 804,400.00 | 798,962.00 | 820,460.00 | 777,060.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

11701 PURCHASING

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|------------------------------------|-----|---------------|---------------|------------|
| 1088 PURCHASING AGENT | 35 | 63,773.55 | 63,773.55 | 63,773.55 |
| 9400 PURCHASING TECHNICIAN | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9400 PURCHASING TECHNICIAN | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 54 MAIL ROOM / COPY ROOM CLERK P/T | 15 | 8,000.00 | 9,360.00 | 9,360.00 |
| 54 MAIL ROOM / COPY ROOM CLERK P/T | 15 | 8,000.00 | 9,360.00 | 9,360.00 |
| TOTALS FOR PURCHASING | | 169,617.55 | 172,337.55 | 172,337.55 |

**QUINNIPIAC VALLEY HEALTH
DEPARTMENT**

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|------------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 49 | QUINNIPIAC VALLEY HEALTH | | ----- | | | | |
| 14966 | 0584 | Q.V.H.D. A | 302,030.00 | 301,700.00 | 300,500.00 | 300,500.00 | .00 |
| | TOTAL QUINNIPIAC VALLEY HEAL | | 302,030.00 | 301,700.00 | 300,500.00 | 300,500.00 | .00 |

REVIEW OF ASSESSMENTS

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|-------------------------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | |
| 07 REVIEW OF ASSESSMENTS | | | | | |
| ----- | | | | | |
| 10701 0942 STIPEND | 5,400.00 | 5,400.00 | 6,000.00 | 5,400.00 | .00 |
| TOTAL REVIEW OF ASSESSMENTS | 5,400.00 | 5,400.00 | 6,000.00 | 5,400.00 | .00 |

**TOWN OF HAMDEN
 DETAILED POSITION LIST
 2007-2008**

10701 REVIEW OF ASSESSMENT

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-------------------------------|------------|----------------------|----------------------|--------------|
| 13 BOARD MEMBER ASSESS/REVIEW | 0 | 1,800.00 | 2,000.00 | 1,800.00 |
| 13 BOARD MEMBER ASSESS/REVIEW | 0 | 1,800.00 | 2,000.00 | 1,800.00 |
| 13 BOARD MEMBER ASSESS/REVIEW | 0 | 1,800.00 | 2,000.00 | 1,800.00 |
| | | | | |
| TOTAL FOR REVIEW OF ASSESS | | 5,400.00 | 6,000.00 | 5,400.00 |

**STATE OF CONNECTICUT /
EDUCATION REVENUES**

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|----------------------------|----------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 095 | STATE OF CONNECTICUT | | | | | | |
| ----- | | | | | | | |
| 10495 | 9502 | PILOT - ST | 617,220.00 | 639,480.00 | 539,850.00 | 539,850.00 | .00 |
| 10495 | 9503 | LIBRARY GR | 5,000.00 | 5,000.00 | .00 | .00 | .00 |
| 10495 | 9505 | TAX RELIEF | .00 | 370,446.00 | .00 | .00 | .00 |
| 10495 | 9506 | ELDERLY EX | 65,000.00 | 32,190.00 | 25,640.00 | 25,640.00 | .00 |
| 10495 | 9507 | ELDERLY EX | 495,000.00 | 472,250.00 | 456,820.00 | 456,820.00 | .00 |
| 10495 | 9508 | DISABILITY | 5,000.00 | 6,827.00 | 6,040.00 | 6,040.00 | .00 |
| 10495 | 9510 | PILOT-COLL | 2,184,320.00 | 2,404,389.00 | 1,777,890.00 | 2,400,000.00 | .00 |
| 10495 | 9517 | PILOT - BO | 10,000.00 | 10,000.00 | .00 | .00 | .00 |
| 10495 | 9518 | HLD SEC RB | 7,000.00 | 7,000.00 | .00 | .00 | .00 |
| 10495 | 9519 | TELCOM ACC | 379,520.00 | 281,255.00 | .00 | 250,000.00 | .00 |
| 10495 | 9520 | PILOT-VETE | 89,000.00 | 112,937.00 | 113,810.00 | 113,810.00 | .00 |
| 10495 | 9521 | CIVIL PREP | 28,000.00 | 28,000.00 | .00 | .00 | .00 |
| 10495 | 9603 | ST CT MV | .00 | .00 | .00 | .00 | .00 |
| 10495 | 9607 | ROAD AID | .00 | .00 | .00 | .00 | .00 |
| 10495 | 9616 | DISTRESSED | 80,000.00 | 32,520.00 | 15,615.00 | 15,615.00 | .00 |
| 10495 | 9622 | PILOT-MACH | 257,000.00 | 224,342.00 | 217,970.00 | 217,970.00 | .00 |
| 10495 | 9623 | MASHANTUCK | 1,470,780.00 | 1,483,841.00 | 1,403,877.00 | 1,403,877.00 | .00 |
| 10495 | 9626 | REVENUE SH | .00 | .00 | .00 | .00 | .00 |
| 10495 | 9627 | 911 CALL C | 96,000.00 | 96,000.00 | .00 | .00 | .00 |
| TOTAL STATE OF CONNECTICUT | | | 5,788,840.00 | 6,206,477.00 | 4,557,512.00 | 5,429,622.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|------------------------------|--------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 096 | EDUCATION-STATE OF CONN. | | ----- | | | | |
| 10496 | 9602 | ADULT EDUC | 177,460.00 | 177,557.00 | 184,000.00 | 184,000.00 | .00 |
| 10496 | 9604 | MAGNET SCH | 27,000.00 | 27,000.00 | .00 | 35,000.00 | .00 |
| 10496 | 9605 | SCHOOL CON | 1,683,550.00 | 1,683,550.00 | 2,221,718.00 | 2,221,718.00 | .00 |
| 10496 | 9606 | PUB SCHOOL | 992,310.00 | 987,144.00 | 913,482.00 | 913,482.00 | .00 |
| 10496 | 9608 | STATE BOND | 890,040.00 | 890,040.00 | 602,632.00 | 602,632.00 | .00 |
| 10496 | 9609 | NONPUB SCH | 183,370.00 | 181,979.00 | 182,417.00 | 182,417.00 | .00 |
| 10496 | 9610 | NON-PUBLIC | 123,000.00 | 123,000.00 | .00 | 175,000.00 | .00 |
| 10496 | 9614 | E.C.S. GRA | 20,796,000.00 | 19,465,692.00 | 22,215,504.00 | 22,215,504.00 | .00 |
| 10496 | 9615 | ADD ECS FU | .00 | .00 | .00 | .00 | .00 |
| 10496 | 9631 | SPECIAL ED | .00 | .00 | .00 | .00 | .00 |
| TOTAL EDUCATION-STATE OF CON | | | 24,872,730.00 | 23,535,962.00 | 26,319,753.00 | 26,529,753.00 | .00 |

TAX OFFICE

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

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 | 2007 | 2008 | 2008 | 2008 | |
|------------------|------------|------------|----------------|----------------|----------------|----------------|---------|--|
| | | | REVISED BUD | REVISED BUD | REQUEST | MAYOR | COUNCIL | |
| ----- | | | | | | | | |
| 008 | TAX OFFICE | | ----- | | | | | |
| 10108 | 0801 | CURRENT TA | 110,647,050.00 | 115,896,143.00 | 115,896,143.00 | 123,775,695.00 | .00 | |
| 10108 | 0802 | BACK TAXES | 1,250,000.00 | 1,150,000.00 | 1,200,000.00 | 1,200,000.00 | .00 | |
| 10108 | 0802A | BACK TAXES | .00 | .00 | .00 | .00 | .00 | |
| 10108 | 0803 | SUPPLEMENT | 1,400,000.00 | 990,000.00 | 958,300.00 | 958,300.00 | .00 | |
| 10108 | 0804 | INTEREST - | 750,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | .00 | |
| 10108 | 0805 | PROPERTY T | 10,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | .00 | |
| 10108 | 0806 | SUSP BOOK | 80,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | .00 | |
| 10108 | 0809 | NEW CONSTR | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | .00 | |
| 10108 | 9522 | ELDERLY TA | .00 | .00 | .00 | .00 | .00 | |
| 10208 | 0807 | SEWER LIEN | .00 | 20.00 | .00 | .00 | .00 | |
| 10208 | 0808 | WATER MAIN | .00 | .00 | .00 | .00 | .00 | |
| TOTAL TAX OFFICE | | | 114,257,050.00 | 118,984,163.00 | 119,002,443.00 | 126,881,995.00 | .00 | |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|------------------|------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 08 | TAX OFFICE | | | | | | |
| ----- | | | | | | | |
| 10801 | 0110 | REGULAR SA | 336,260.00 | 341,062.00 | 374,890.00 | 374,890.00 | .00 |
| 10801 | 0130 | OVERTIME | 785.00 | 868.00 | 1,200.00 | 750.00 | .00 |
| 10801 | 0134 | PAY DIFFER | 3,100.00 | 1,900.00 | 2,300.00 | 2,300.00 | .00 |
| 10801 | 0140 | LONGEVITY | 4,590.00 | 4,880.00 | 5,055.00 | 5,055.00 | .00 |
| 10801 | 0507 | MISC. CONT | 165.00 | .00 | .00 | .00 | .00 |
| 10801 | 0510 | ADVERTISIN | 800.00 | 1,070.40 | 1,250.00 | 900.00 | .00 |
| 10801 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 10801 | 0518 | BINDING | 1,150.00 | 1,142.50 | 1,250.00 | 1,250.00 | .00 |
| 10801 | 0541 | DUES/SUBSC | 270.00 | 270.00 | 270.00 | 270.00 | .00 |
| 10801 | 0558 | MUNICIPAL | 9,910.00 | 10,100.00 | 12,000.00 | 12,000.00 | .00 |
| 10801 | 0575 | EQUIPMENT | 300.00 | .00 | .00 | .00 | .00 |
| 10801 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 10801 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 10801 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 10844 | 0955 | TAX REFUND | 100,300.00 | 139,300.00 | 100,000.00 | 100,000.00 | .00 |
| TOTAL TAX OFFICE | | | 457,630.00 | 500,592.90 | 498,215.00 | 497,415.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

10801 TAX ADMINISTRATION

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|----------------------------------|------------|----------------------|----------------------|--------------|
| 1081 TAX COLLECTOR | 35 | 76,207.04 | 76,207.04 | 76,207.04 |
| 1082 DEPUTY TAX COLLECTOR | 35 | 59,786.20 | 59,786.20 | 59,786.20 |
| 9190 BACK TAX COLLECTOR | 35 | 54,603.00 | 54,603.00 | 54,603.00 |
| 9198 CASHIER/ASST.BACK TAX COLL. | 35 | 49,525.00 | 49,525.00 | 49,525.00 |
| 9199 CASHIER/ADMIN.TAX TECH. | 35 | 44,922.00 | 44,922.00 | 44,922.00 |
| 9201 CASHIER | 35 | 36,956.00 | 36,956.00 | 36,956.00 |
| 9201 CASHIER | 35 | 33,261.00 | 35,107.00 | 35,107.00 |
| 9201 CASHIE P/T | 19 | 16,302.00 | 17,784.00 | 17,784.00 |
| | | | | |
| TOTAL FOR TAX ADMINISTRATION | | 371,562.24 | 374,890.24 | 374,890.24 |

TOWN ATTORNEY

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

Program Description

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|---------------------|---------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 09 | TOWN ATTORNEY | | ----- | | | | |
| 10901 | 0110 | REGULAR SA | 179,360.00 | 183,325.00 | 191,860.00 | 191,855.00 | .00 |
| 10901 | 0140 | LONGEVITY | 600.00 | 1,220.00 | 1,270.00 | 1,270.00 | .00 |
| 10901 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 10901 | 0541 | DUES/SUBSC | 719.00 | 1,000.00 | 800.00 | 800.00 | .00 |
| 10901 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 10901 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 10901 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 10901 | 0718 | BOOKS, MAP | 7,250.00 | 6,500.00 | 8,000.00 | 7,000.00 | .00 |
| 10918 | 0590 | PROFESSION | 313,780.00 | 200,000.00 | 200,000.00 | 200,000.00 | .00 |
| 10918 | 0933 | SETTLEMENT | .00 | .00 | .00 | .00 | .00 |
| 10918 | 0934 | COURT JUDG | 131,857.67 | 275,000.00 | 275,000.00 | 100,000.00 | .00 |
| 10918 | 0940 | FEE REIMBU | 2,410.40 | 5,000.00 | 5,000.00 | 5,000.00 | .00 |
| TOTAL TOWN ATTORNEY | | | 635,977.07 | 672,045.00 | 681,930.00 | 505,925.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

10901 TOWN ATTORNEY ADMIN.

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|-----------------------------|------------|----------------------|----------------------|--------------|
| 83 TOWN ATTORNEY | 35 | 66,950.00 | 68,960.00 | 68,958.50 |
| 250 ASSISTANT TOWN ATTORNEY | 19 | 31,827.00 | 32,782.00 | 32,781.81 |
| 250 ASSISTANT TOWN ATTORNEY | 19 | 31,827.00 | 32,782.00 | 32,781.81 |
| 9005 PARALEGAL | 35 | 57,331.00 | 57,331.00 | 57,331.00 |
| TOTALS FOR TOWN ATTORNEY | | 187,935.00 | 191,855.00 | 191,853.12 |

TOWN CLERK'S OFFICE

| | |
|-------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | ADMINISTRATIVE CODE 10 |
| | <p>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.</p> |
| | <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> |
| Mission Statement | |
| 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, and the staff in this office has not increased in 15 years. Our objective is to comply in instituting and amending procedures in a timely manner so that we may continue to serve the public, the town and the state in as efficient a manner as possible. |
| Objective 2 | To continue the restoration, preservation, creation, microfilming and maintenance of Hamden's permanent records. |
| Description | A Continuing program for the restoration of older volumes, reduction of certain volumes of land records, vitals documentation and maps is constantly monitored. Security microfilming of permanent records is statutory, and capital projects and state grants are being utilized to perform these important tasks. Security microfilming of all vital records, land documentation and maps and all other records is imperative in a post 9-11 world. Since the oldest are irreplaceable, the Town of Hamden would be liable for such a loss. |

| | |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 3 | To bring as much technology into the Town Clerk's office as staffing, time and money will allow. |
| Description | In this new fiscal year, we are hopeful to achieve the following projects: computerized land record index from 1948-68, reflecting a five-year effort via capital project funds and Historic preservation grants; a computerized index of Hamden's ordinances; an updated computerized index of Hamden's land record maps, and a new revenue-generating map retrieval system. |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|---------------------------|---------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 010 | TOWN CLERK'S OFFICE | | ----- | | | | |
| 10310 | 1005 | DOCUMENT F | 600,000.00 | 625,000.00 | 550,000.00 | 600,000.00 | .00 |
| 10310 | 1006 | VITAL STAT | 23,000.00 | 29,000.00 | 25,000.00 | 25,000.00 | .00 |
| 10310 | 1007 | HUNTING & | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | .00 |
| 10310 | 1008 | DOG FEES | 11,000.00 | 12,000.00 | 11,000.00 | 11,000.00 | .00 |
| 10310 | 1009 | CONVEYANCE | 1,900,000.00 | 1,750,000.00 | 1,000,000.00 | 1,500,000.00 | .00 |
| 10310 | 1011 | MISCELLANE | .00 | 50,000.00 | 45,000.00 | 50,000.00 | .00 |
| 10910 | 1011 | T.C. SPEC. | 55,000.00 | .00 | .00 | .00 | .00 |
| TOTAL TOWN CLERK'S OFFICE | | | 2,590,000.00 | 2,468,000.00 | 1,632,000.00 | 2,187,000.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|---------------------------|---------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 10 | TOWN CLERK'S OFFICE | | ----- | | | | |
| 11001 | 0110 | REGULAR SA | 291,978.84 | 296,344.00 | 325,500.00 | 322,445.00 | .00 |
| 11001 | 0120 | TEMPORARY | 4,600.00 | .00 | 3,000.00 | .00 | .00 |
| 11001 | 0130 | OVERTIME | 3,660.00 | 2,610.00 | 5,000.00 | 3,000.00 | .00 |
| 11001 | 0134 | PAY DIFFER | .00 | 1,500.00 | 2,000.00 | 1,500.00 | .00 |
| 11001 | 0140 | LONGEVITY | 4,815.00 | 4,810.00 | 4,390.00 | 4,390.00 | .00 |
| 11001 | 0510 | ADVERTISIN | 3,675.00 | 2,000.00 | 4,000.00 | 2,000.00 | .00 |
| 11001 | 0518 | BINDING | 1,772.00 | 2,300.00 | 2,450.00 | 2,450.00 | .00 |
| 11001 | 0529 | LAND RECOR | 85,000.00 | 85,000.00 | 85,000.00 | 85,000.00 | .00 |
| 11001 | 0541 | DUES/SUBSC | 750.00 | 600.00 | 600.00 | 600.00 | .00 |
| 11001 | 0581 | RECORD REP | 11,662.00 | 4,000.00 | 15,000.00 | 5,000.00 | .00 |
| 11001 | 0590 | PROFESSION | 7,500.00 | 7,000.00 | 7,000.00 | 7,000.00 | .00 |
| 11001 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 11001 | 0615 | ELECTION S | 9,092.00 | 10,000.00 | 15,000.00 | 10,000.00 | .00 |
| 11001 | 0710 | OFFICE EQU | .00 | .00 | .00 | .00 | .00 |
| 11001 | 0940 | FEE REIMBU | 11,140.00 | 12,306.00 | 12,610.00 | 12,610.00 | .00 |
| 11012 | 0510 | ADVERTISIN | 750.00 | 900.00 | 600.00 | 600.00 | .00 |
| 11012 | 0590 | PROFESSION | 20,100.00 | 21,000.00 | 20,700.00 | 20,700.00 | .00 |
| 11012 | 0610 | OFFICE SUP | 300.00 | .00 | 300.00 | .00 | .00 |
| TOTAL TOWN CLERK'S OFFICE | | | 456,794.84 | 450,370.00 | 503,150.00 | 477,295.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

11001 TOWN CLERK

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|------------------------|------------|----------------------|----------------------|--------------|
| 84 TOWN CLERK | 35 | 65,000.00 | 70,000.00 | 66,950.00 |
| 1300 ASST. TOWN CLERK | 35 | 56,599.34 | 56,599.34 | 56,599.34 |
| 1300 ASST. TOWN CLERK | 35 | 56,599.34 | 56,599.34 | 56,599.34 |
| 1300 ASST. TOWN CLERK | 35 | 56,599.34 | 56,599.34 | 56,599.34 |
| 9301 LAND RECORD TECH. | 35 | 38,803.00 | 38,803.00 | 38,803.00 |
| 9303 VITALS CLERK | 35 | 35,193.00 | 35,193.00 | 35,193.00 |
| COUNTER CLERK | 15 | 11,700.00 | 11,700.00 | 11,700.00 |
| | | | | |
| TOTALS FOR TOWN CLERK | | 320,494.02 | 325,494.02 | 322,444.02 |

VISITING NURSE ASSOCIATION

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|-----------------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 52 | VISITING NURSE ASSOC. | | | | | | |
| ----- | | | | | | | |
| 15201 | 0940 | FEE REIMBU | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | .00 |
| | TOTAL VISITING NURSE ASSOC. | | 64,000.00 | 64,000.00 | 64,000.00 | 64,000.00 | .00 |

YOUTH SERVICES

| | |
|---------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Activity Title | Administration |
| Mission Statement | The Hamden Youth Services Bureau plans, implements and coordinates a comprehensive system of educational services, recreational activities and community-based prevention programs for the children, youth and families of Hamden. |
| Program Description | Provide workshops for youth, parents and professionals which focus on child and adolescent issues; increase knowledge of children and youth issues through community education programs; provide social and recreational programs for children and youth; provide parents with childcare programs for children during school recess, after-school and during the summer months; provide direct service and outreach counseling to the children, youth and families of Hamden; provide consultation to schools, youth serving agencies, etc. |
| Objective 1 | Prevention: |
| Description | Students are continuing to experiment with drugs, alcohol and tobacco. There is a need, as documented by Youth Services staff, school personnel, police department and community members to continually educate our children and youth to substance abuse issues. Additionally, programs in areas of self esteem, parenting, child safety, health issues, decision making, etc. need to be provided in order to educate and inform the community. This need is reflected through continued attendance at programs, community input and planning meetings among youth service professionals. |
| Objective 2 | Awareness |
| Description | Increase the community's awareness of youth, children and family issues through the use of press releases, informational sheets, program flyers, resource manuals and directories, newsletters, etc. |
| Objective 3 | Youth Employment |
| Description | There continues to exist the need, as determined by Youth Services staff, school personnel and self-referrals from youth to facilitate youth employment through skills-building workshops, job referrals, and employment skills workshops to assist youth in acquiring meaningful employment and training experience. |

| | |
|-------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective 4 | Miscellaneous |
| Description | <p>To seek out additional grant-funding for departmental programs, projects and services; to advocate for youth on a local, state and regional level, to increase the scope of programs and levels of coordination and implementation. Develop services where needed, to coordinate town wide services and programs to children, youth and families, to provide consultation and technical assistance to schools, community groups, youth serving agencies, etc. To supervise staff, provide in-service training, and administer grants and to authorize expenditures, to represent the department and the town at local, state and regional meetings, committees, etc.</p> |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|--------------|----------------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| 022 | YOUTH SERVICES | | | | | | |
| ----- | | | | | | | |
| 10522 | 2202 | YOUTH SER. | 1,000.00 | 1,400.00 | 1,500.00 | 1,500.00 | .00 |
| | TOTAL YOUTH SERVICES | | 1,000.00 | 1,400.00 | 1,500.00 | 1,500.00 | .00 |

TOWN OF HAMDEN
NEXT YEAR BUDGET LEVELS REPORT

2007-2008 BUDGET

| GENERAL FUND | | | 2006 REVISED BUD | 2007 REVISED BUD | 2008 REQUEST | 2008 MAYOR | 2008 COUNCIL |
|----------------------|----------------|------------|---------------------|---------------------|-----------------|---------------|-----------------|
| ----- | | | | | | | |
| ----- | | | | | | | |
| 22 | YOUTH SERVICES | | ----- | | | | |
| 12201 | 0110 | REGULAR SA | 54,303.00 | 85,744.00 | 94,980.00 | 94,980.00 | .00 |
| 12201 | 0130 | OVERTIME | 1,460.00 | 158.00 | 2,000.00 | 500.00 | .00 |
| 12201 | 0140 | LONGEVITY | 1,365.00 | 2,450.00 | 1,450.00 | 1,450.00 | .00 |
| 12201 | 0513 | CONTRACT S | 21,626.87 | 25,000.00 | 47,230.00 | 35,000.00 | .00 |
| 12201 | 0515 | PRINTING/R | .00 | .00 | .00 | .00 | .00 |
| 12201 | 0541 | DUES/SUBSC | .00 | 500.00 | 500.00 | 500.00 | .00 |
| 12201 | 0590 | PROFESSION | 77,500.00 | 64,500.00 | 70,000.00 | 70,000.00 | .00 |
| 12201 | 0610 | OFFICE SUP | .00 | .00 | .00 | .00 | .00 |
| 12201 | 0650 | RECREATION | 1,000.00 | 1,000.00 | 3,500.00 | 2,000.00 | .00 |
| 12201 | 0670 | FOOD PRODU | 1,200.00 | 900.00 | 2,000.00 | 1,000.00 | .00 |
| 12201 | 0681 | COMPUTER S | .00 | .00 | .00 | .00 | .00 |
| 12201 | 0718 | BOOKS,MAPS | 182.95 | 200.00 | 500.00 | 300.00 | .00 |
| TOTAL YOUTH SERVICES | | | 158,637.82 | 180,452.00 | 222,160.00 | 205,730.00 | .00 |

**TOWN OF HAMDEN
DETAILED POSITION LIST
2007-2008**

12201 YOUTH SERVICES

| JOB CLASS | HRS | CURRENT 06-07 | REQUEST 07-08 | MAYOR |
|---------------------------------|------------|----------------------|----------------------|--------------|
| 1091 YOUTH SERVICES COORDINATOR | 35 | 59,786.20 | 59,786.20 | 59,786.20 |
| 9052 CLERK TYPIST | 35 | 35,193.00 | 35,193.00 | 35,193.00 |
| | | | | |
| TOTAL FOR YOUTH SERVICE | | 94,979.20 | 94,979.20 | 94,979.20 |