

Animal Control

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

ANIMAL CONTROL



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10623 2301 ADOPTION/REDEMPTION FEES	2,415	4,000	2,777	3,100	3,000	Fees for redemption, advertising, detention and care of dogs and cats impounded by the Animal Control Officers and returned to an owner or keeper. This account is also for adoption fees.	3,000
Total Revenue	\$2,415	\$4,000	\$2,777	\$3,100	\$3,000		\$3,000

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
12301 0110 REGULAR SALARIES	69,164	70,862	71,264	47,868	71,264	76,832	The salary requests for the positions of the Animal Control Officer and Assistant Animal Control Officer (non-union) are consistent with the compensation study and tier structure developed by the Legislative Council and Compensation Study Committee.	73,418
12301 0130 OVERTIME	-	84	84	-	-	-		-
12301 0140 LONGEVITY	-	-	-	-	-	-	The Animal Control Officer and Assistant Animal Control Officer are not eligible for this benefit at this time.	-

			Revised			Dept		
	Actual	Budget	Budget	YTD Expended	Projection	Request	Department	Mayor
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010	Comments/Justification	2009-2010
12301 0510 ADVERTISING	1,215	750	1,250	1,217	1,250	1,250	In accordance with Sections 22-332 and 22-332d of the Connecticut General Statutes, the Animal Control Officers are required to promptly publish the descriptions of impounded dogs and cats at least once in the lost and found section of a local newspaper in an attempt to locate an owner. This account covers these advertisement costs. Requested amount is based on a two-year average.	1,250
12301 0673 UNIFORM STIPEND ALLOWANCE	1,040	1,000	1,000	1,000	1,000	1,000	This line item includes clothing and cleaning allotments and repair of damaged or lost items for the Animal Control Officers.	1,000
12317 0552 LAND/BUILDINGS - RENTAL	41,672	35,000	34,500	32,859	34,500	35,000	Hamden currently utilizes the North Haven Animal Shelter to provide boarding facilities for neglected, cruelly treated, ill or roaming dogs that are taken into custody by the Hamden Animal Control Officers. This account covers these boarding costs as well as, food, Euthanasia, disposal, rabies testing, and emergency vet costs.	35,000
12323 0755 SAFETY EQUIPMENT	159	250	250	236	250	250	This account covers the repair or replacement costs of muzzles, cages, snares and other equipment necessary for the Animal Control Division.	250
Total Expenditures	\$113,251	\$107,946	\$108,348	\$83,179	\$108,264	\$114,332		\$110,918

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department	Mayor
			Current Salary	Request	Comments/Justification	
460 ANIMAL CONTROL OFFICER	T. CHRISTOPHER SMITH	35	40,712.00	41,832.00	Union position effective February 2009	41,832.00
464 ASST ANIMAL CONTROL OFFICER	STEVEN GIMLER	35	31,585.91	35,000.00	Salary request for this position is consistent with the non-union employee compensation study and tier system developed by the Legislative Council and Compensation Study Committee.	31,585.91
TOTAL SALARY COST			\$72,297.91	\$76,832.00		\$73,417.91

ARTS COMMISSION

Mission Statement

Our founding ordinance of 1981 stipulates our mission: "to stimulate, facilitate, coordinate and cooperate with existing organizations for the development of the arts. It shall serve as an information center and focal point in the community for activities in the arts."

Program Description

We will facilitate the development of the arts in Hamden through program and project development and presentation, and by serving as a cultural information and resource center. We view our efforts as important components of community and economic initiatives which contribute to Hamden's being an attractive place to live and a worthwhile place to visit.

ARTS COMMISSION



Expenditure Request

	Revised						Department Comments/Justification	Mayor 2009-2010
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010		
14301 0110 REGULAR SALARIES	50,000	50,000	51,944	34,487	53,330	53,334		53,334
14301 0120 TEMPORARY WAGES	4,460	4,460	4,460	4,271	4,460	4,460	The bulk of this allocation is for the personal services contract for a part-time senior assistant, Joan Kenny, for 19 1/2 hours weekly for 26 weeks, equaling \$4254. The remainder covers costs of assistance with such endeavors as exhibition assistance, graphic design or web design and maintenance.	4,460
14301 0140 LONGEVITY	625	650	650	650	650	675		675
14301 0510 ADVERTISING	1,200	1,200	1,200	374	1,200	1,200	When we seek sponsors for our summer concerts, we promise them public acknowledgement of their sponsorship, including a listing in a New Haven Register print ad and a mention in radio spots. This minimal allotment guarantees the truth of our claim, and helps to partly defray the consequent costs.	1,200
14301 0665 DUPLICATE/ PHOTO SUPPLIES	375	0	0	-	-	-		-

			Revised					
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>YTD Expended</u>	<u>Projection</u>	<u>Dept Request</u>	<u>Department</u>	<u>Mayor</u>
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>+ Encumbered</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Comments/Justification</u>	<u>2009-2010</u>
14347 0576 SPECIAL PROJECTS	50,000	60,000	60,000	60,000	60,000	60,000	This is the Town's allocation for Hamden's summer concert series which helps cover some costs related to performance fees, sound and lights, backline musical equipment, hotels, ground transportation, dinners, hospitality, etc. As we did last summer, and because of the worsening economy, we will again reduce the number of concerts to four. The cost for summer concerts, 2008, was just shy of \$150,000; we hope 2009 will be less expensive. But we still have to work hard to supplement the Town contribution with grants, sponsorships and inkind support.	60,000
14347 0590 PROFESSIONAL/TECH SERVICE	8,000	9,800	9,800	7,646	9,800	9,800	This line is meant to cover costs of police extra duty, sound and light technicians for programs other than summer concerts; piano tuners (about 6-7 times yearly at \$90 each), graphic designers and occasional technical assistance in other areas, including exhibitions. We are also legally obligated to pay music copyright fees, which was \$609 this year (and automatically and erroneously withdrawn from our Special Projects line.)	1,000

	Revised							
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
14347 0606 SPECIAL PROGRAMS	5,000	5,000	5,000	4,909	5,000	5,000	This helps defray a portion of the costs for all programs other than summer concerts: six programs in our Saturday Series for Families with Young Children; five programs in Sensational Sunday Performances Series for adults and seniors; occasional Friday night programs in our Coffeehouse Series; our Free Movie Nights at Keefe Center; other special events, including Silverbells and Salute to Young Artists.	5,000
Total Expenditures	\$119,660	\$131,110	\$133,054	\$112,338	\$134,440	\$134,469		\$125,669

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
881 ARTS COMM. COORDINATOR	MIMSIE COLEMAN	35	53,333.33	53,333.33		53,333.33
TOTAL SALARY COST			\$53,333.33	\$53,333.33		\$53,333.33

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ASSESSOR'S OFFICE

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

ASSESSOR'S OFFICE



Revenue Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>YTD Revenue</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10506 0601 FEES/REPRODUCTIONS	1,996	2,900	890	1,320	1,200	Fees for copies of assessment records	1,200
10506 0602 PERSONAL PROPERTY AUDIT	308,645	450,000	93,133	150,000	-		125,000
10506 0618 MV AUDIT	63,306	400,000	129,569	250,000	-		175,000
Total Revenue	\$373,946	\$852,900	\$223,592	\$401,320	\$1,200		\$301,200

Expenditure Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10601 0110 REGULAR SALARIES	331,602	331,919	331,919	237,060	355,031	364,795	See Attached Department Submissions	364,795
10601 0130 OVERTIME	-	68	68	-	-	-		-
10601 0140 LONGEVITY	3,935	4,085	4,085	2,340	4,085	4,210	Reference Department Submission Longevity	4,210

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10601 0351 EDUCATION SEMINARS	500	1,250	1,250	50	1,250	2,400	Statutes and job descriptions require assessors and real estate appraisers to be certified. To maintain certification, a minimum amount of continuing educational credit hours must be earned over a specified period of time. Attendance at the UCONN Assessors' School, as well as the CAAO Symposium and various assessors' & real estate appraisal educational conferences, provide the hours necessary for the 3 certified assessors and the real estate appraiser in the office to maintain certification. The appraiser must complete his hours for renewal in early 2010, the assistant assessor must complete her hours for 2011 and the assessor and deputy assessor for 2012. Uconn Assessors' School= \$1,300 [daily commuter fee]/CAAO Fall Symposium@3 people@ \$60= \$180/CCMA Education Wkshps.= \$200/CT Real Estate Appraiser Recertification Courses= \$700	-
10601 0510 ADVERTISING	120	140	140	114	114	140	Legal notice as required by law for Personal Property	140

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10601 0541 DUES/SUBSCRIPTIONS	713	1,000	1,000	355	1,000	440	Membership in professional organizations .It is vital that the Grand List be complete, accurate and defensible. This cannot be done without adequate professional expertise and continuous education. The complex and ever changing real estate market and appraisal methods throughout our state and country, as well as statutory requirements, requires the Assessor's Office personnel to be continuously informed and educated and to have access to various information sources in order to defend the Grand List. We now have three certified assessors and an appraiser in the office. NHCA=\$40/CT Assoc of Assessing Officers [2 @ \$70/ea]=\$140/State of CT Real Estate Appraiser's license =\$260 (mandatory)/	440
10601 0718 BOOKS, MAPS, MANUALS	1,116	1,370	1,370	1,104	1,370	1,290	Documentation and reference guides used to keep up to date on changes in laws, as well as to price property, especially motor vehicle values. These motor vehicle reference guides are the ones mandated by state statute. Marshall Swift Cost Manual=\$500/Truck Blue Book=\$60/Older Truck Blue Book=\$35/NADA Recreational Vehicle Guide=\$30/CAAO Motor Vehicle Pricing Package=\$580/Older Car Pricing Guide=\$25/Cars of Particular Interest=\$30/Assessor's Handbook updates=\$30	1,290
Total Expenditures	\$337,986	\$339,832	\$339,832	\$241,024	\$362,850	\$373,275		\$370,875

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department	Mayor
			Current Salary	Request	Comments/Justification	
1079 ASSESSOR	JAMES CLYNES	35	85,842.24	88,202.90		88,202.90
1080 DEPUTY ASSESSOR	HELEN TOTZ	35	67,329.32	69,180.88		69,180.88
9154 ASST. ASSESSOR	MARGARET COATES	35	54,901.44	56,411.23		56,411.23
9151 REAL PROPERTY ASSESSOR	ALAN PISCITELLI	35	54,901.44	56,411.23		56,411.23
9150 EXAMINER LAND INDICES	SUSAN DAMIANI	35	54,901.44	56,411.23		56,411.23
9052 CLERK TYPIST	COREY CANDIDO	35	37,155.23	38,177.00		38,177.00
TOTAL SALARY COST			\$355,031.11	\$364,794.47		\$364,794.47

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BOARD OF EDUCATION

BOARD OF EDUCATION



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10950 9611 BOE MEDICAL REVENUE	63,419	120,000	5,500	125,144	120,000	Dependent on Federal Medicaid reimbursement rate	120,000
10950 9612 WRK COMP REIMB	46,258	75,000	474	7,474	7,000		75,000
10950 9613 WC RETRO PREMIUM	-	35,000	-	35,000	35,000		35,000
10950 9617 ALICE PECK	43,375	62,000	33,375	48,000	-	Rental payments from Carrot Patch Daycare. Now included in Finance Department revenues account 10505-0508.	-
10950 9618 BOE BESB	37,411	44,600	-	-	-	Eliminated in Governor's Deficit Reduction Plan	-
10950 9619 SPEC EDUC	1,988,285	1,900,000	-	1,800,000	1,750,000		2,000,000
10950 9628 TERM LIFE REVENUE	-	16,000	13,372	16,372	16,000		20,000
10950 9629 INSTRUMENT RENTALS	-	7,000	-	-	-		-
10950 9630 MISCELLANEOUS	-	260,000	6,533	13,533	14,000		15,000
10950 9632 STIMULUS-TITLE 1	-	-	-	-	-		797,390
Total Revenue	\$2,178,748	\$2,519,600	\$59,253	\$2,045,523	\$1,942,000		\$3,062,390

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
15001 1000 BOARD OF EDUCATION BUDGET	74,927,242	77,436,335	77,436,335	47,656,282	77,436,335	80,148,126		78,233,725
15001 1221 CONCESSION	-	-	-	-	-	-		(2,154,650)
Total Expenditures	\$74,927,242	\$77,436,335	\$77,436,335	\$47,656,282	\$77,436,335	\$80,148,126		\$76,079,075

BOARD OF ETHICS

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

Program Description

BOARD OF ETHICS



Expenditure Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
15301 0592 LEGAL/ LAWYER	420	1,000	1,000	-	1,000	1,000		500
Total Expenditures	\$420	\$1,000	\$1,000	\$-	\$1,000	\$1,000		\$500

BUILDING

Mission Statement	The Building Department is responsible for administering and enforcing the State of Connecticut Building Code and all the other statutes and regulations that govern residential, commercial and industrial construction.
Objective 1	To serve the public and maintain all building codes are achieved. The Building Department will be incorporating new 2009 CT Supplement of the Code.
Objective 2	Assist the Fire Department and Police Department in emergency situations pertaining to all building issues.

BUILDING DEPARTMENT



Revenue Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>YTD Revenue</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10326 2601 R BUILDING PERMITS	2,593,631	2,700,000	351,911	1,200,000	1,200,000	If proposed construction is permitted.	2,100,000
10326 2602 R PLUMBING PERMITS	70,911	100,000	176,260	170,000	70,000	If proposed construction is permitted.	125,000
10326 2603 R ELECTRICAL PERMITS	185,953	160,000	207,893	230,000	90,000	If proposed construction is permitted.	145,000
10326 2604 R HEATING PERMITS	54,316	160,000	225,840	210,000	60,000	If proposed construction is permitted.	120,000
10326 2605 R SIGN PERMITS	1,271	3,500	3,369	2,891	3,000	If proposed construction is permitted.	3,500
10326 2606 R SWIMMING POOL PERMITS	2,620	5,000	2,056	1,995	2,000	If proposed construction is permitted.	3,000
10326 2608 R CERTIFICATE OF OCCUPANCY	2,250	3,700	675	550	1,500	If proposed construction is permitted.	1,500
Total Revenue	\$2,910,952	\$3,132,200	\$968,004	\$1,815,436	\$1,426,500		\$2,498,000

Expenditure Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12601 0110 REGULAR SALARIES	318,741	323,547	324,033	225,734	324,033	357,735	Salary increase for Building Official and part time Secretary.	344,985
12601 0130 OVERTIME	2,324	250	250	904	250	2,000	When overtime is needed. If Assistant Building Official, Plumbing & Heating Inspector or Electrical Inspector is called out on an emergency in Building Official's absence.	1,500
12601 0140 LONGEVITY	3,005	3,080	3,080	1,715	3,080	3,155	As per Union Contract, Assistant Building Official James Gagliardi, Plumbing & Heating Inspector Bill DeMatteo, Electrical Inspector Joseph Cirillo and Secretary Gail Weyel are entitled to longevity.	3,155

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
12601 0541 DUES/SUBSCRIPTIONS	760	1,000	1,000	760	900	1,000	Educational documentation and continuing education per Public Act 02-142 pursuant to Section 20-334d of the CT General Statutes for Building Official, Assistant Building Official, Plumbing & Heating Inspector and the Electrical Inspector. Subscriptions: CT Building Official Assoc.-\$140, International Code Council-\$180, National Fire Protection-\$135, International Assoc. Electric Inspectors-\$90, CAZEO membership(CT Association Zoning Enforcement)-\$25, Bill DeMatteo S-1, P-1 License-\$150, Joseph Cirillo-E-1 License-\$75, Seminars \$1,100.	1,000
12601 0672 UNIFORM PURCHASE ALLOW.	1,100	1,100	1,100	1,100	1,100	1,100	As per Union Contract, Union employees are entitled to receive.	1,100
12601 0718 BOOKS, MAPS, MANUALS	592	900	900	320	550	900	Additional code books and commentary of code.	500
Total Expenditures	\$326,522	\$329,877	\$330,363	\$230,534	\$329,913	\$365,890		\$352,240

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
96 BUILDING OFFICIAL	ROBERT LABULIS	35	75,833.33	85,000.00	Salary increase to \$85,000	75,833.33
9020 ASST BUILDING OFFICIAL	JAMES GAGLIARDI	35	72,870.41	74,874.00		74,874.00
9503 PLUMBING INSPECTOR	WILLIAM DEMATTEO	35	66,730.13	68,565.21		68,565.21
9502 ELECTRICAL INSPECTOR	JOSEPH CIRILLO	35	66,730.13	68,565.21		68,565.21
9051 SECRETARY	GAIL WEYEL	35	47,426.68	48,730.92		48,730.92
P.T. Secretary		18	0.00	12,000.00	Due to the volume of work, the Secretary needs assistance with daily filing,scheduling,etc.	0.00
9448 HOUSING CODE ENFORCEMENT OFC	DAVID BARBOZA	35	8,191.00	0.00	Remove from dept. He works for Community Development Chris Marchand.	8,416.25
TOTAL SALARY COST			\$337,781.68	\$357,735.34		\$344,984.92

COMMUNITY SERVICES

Mission Statement	The Community Services Department provides world-class front line services and referrals to members of the Hamden community in need.
Program Description	The Department provides educational, recreational and social services to residents of all ages and offers the support necessary to provide residents the opportunity to function independently as productive members of the community. Through intensive case management services we meet the basic needs of families by providing them with fuel, food, shelter, recreational opportunities, emergency services, eviction assistance, and utility shutoff prevention programs.
Objective 1	Case Management
Description	Meet with residents to determine program eligibility and referral source.
Objective 2	Relocation Services
Description	Help families find temporary and permanent housing when relocations is ordered by Town enforcement official.
Objective 3	Food and Shelter
Description	Provide food for individuals and families in need via the Hamden Food Bank. Provide temporary shelter, utility shut off assistance and referral to other resources as needed.

COMMUNITY SERVICES



Expenditure Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12001 0110 REGULAR SALARIES	169,595	204,970	204,970	144,480	249,249	226,005	Salaries for five full time employees.	226,005
12001 0130 OVERTIME	1,642	300	2,300	1,543	1,600	300	Overtime is used primarily for after hour emergency calls (heat related residential emergencies or relocations). Some overtime is required based on special events such as the holiday toy drive. Overtime is governed by Article 5.3 Local 2863 and Local 818 AFSCME.	300
12001 0140 LONGEVITY	2,710	3,335	3,335	2,340	3,465	3,525	Longevity earned by Community Services Coordinator, 2 Program Specialists and Job Counselor (per Article 8.1 of Supervisors and Town Hall Union Contracts.)	3,525

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12001 0582 FAMILY RELOCATIONS	36,103	22,000	22,000	16,542	28,000	20,200	Relocation expenses incurred pursuant to the Uniform Relocation Assistance Act (per CGS Sec. 8-266- Sec. 8-272). These expenses may include temporary housing, moving and storage fees. In addition, a rent differential (up to \$4,000) for comparable replacement housing per family which is displaced from its dwelling through code enforcement activity may be paid. When families are displaced the Town of Hamden is able to recover expenses incurred through liens placed on the property owner. Recovered expenses through the Town Attorney's Office are placed in the General Fund. The collapse of the credit and sub-prime markets, in addition, increased utility costs have put more families at risk for the types of substandard housing units that result in relocations.	25,000
12001 0587 EVICTION COSTS	42,834	30,000	30,000	26,857	25,000	20,000	Per CGS Section 47a-42, the Town is responsible for moving fees, monthly storage fees, auctions and legal advertisements associated with individuals who have been evicted. Credits from redemptions and auctions are projected to be approximately 20% of all costs. The economy downturn and increased utility costs have put more families at risk for eviction.	25,000

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
12001 0588 GEN ASSIST SERV	6,241	7,500	7,500	1,389	4,000	4,000	This fund handles requests for temporary housing and utility assistance for residents in emergency situations such as fires, floods, loss of lease or are facing shutoff of a critical utility. Applications for assistance will also be likely for assistance through an expected FEMA grant, however the number of applications far exceed Hamden's typical FEMA allocation.	4,000
12001 0590 PROFESSIONAL/TECH SERVICE	12,536	1,000	11,500	8,554	12,000	8,000	This fund is used to operate Hamden Food Bank. The state of the economy and increased utility costs, the caused a 50% increase in the number of Food Bank clients. The Food Bank requires careful storing and monitoring of food donations for distribution. This fund is also used to fund instructional and program specialists, workshop leaders, performers and consultants as necessary.	8,000
12001 0650 RECREATION SUPPLIES	447	250	250	160	250	250	Program supplies for programs and activities held at the Keefe Center as well as community events at other Hamden locations, co-sponsored with other Town departments including the Halloween Party, Kidfest, Family Movie Night, workshops, etc.(paints, construction paper, arts and craft supplies, prizes).	100
Total Expenditures	\$272,107	\$269,355	\$281,855	\$201,865	\$323,564	\$282,280		\$291,930

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department	Mayor
			Current Salary	Request	Comments/Justification	
COMMUNITY SERVICE 1090 COORDINATOR	DARLENE BUTLER	35	54,132.03	58,419.00	Salary including Step increase	58,419.00
9052 CLERK TYPIST	SARAH VANHORN	35	33,442.14	36,672.00	Salary including Step increase	36,672.00
9450 PROGRAM SPECIALIST	JOHN CABRAL, JR.	35	47,426.68	48,730.92		48,730.92
9450 PROGRAM SPECIALIST	SIRAJ MUHAMMAD	35	40,966.51	42,093.00		42,093.00
9330 JOB COUNSELOR	SUSAN HUTCHINSON	35	39,016.53	40,089.48		40,089.48
TOTAL SALARY COST			\$214,983.89	\$226,004.40		\$226,004.40

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DEBT SERVICE

DEBT SERVICE



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10001 0810 PRINCIPAL	8,745,000	8,715,000	8,715,000	8,715,000	8,771,000	8,800,000	Principal on existing debt	8,800,000
10001 0811 INTEREST	4,746,417	4,385,902	4,385,902	4,385,902	4,385,902	4,049,343	Interest on existing debt	4,049,343
10001 0814 ANTICIPATED BONDING	-	-	-	56,000	56,000	390,000		390,000
Total Expenditures	\$13,491,417	\$13,100,902	\$13,100,902	\$13,156,902	\$13,212,902	\$13,239,343		\$13,239,343

ECONOMIC & COMMUNITY DEVELOPMENT

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

Objective 4	Market the Town as a place to live and locate and conduct business
Description	At business recruitment opportunities such as trade shows and through professional affiliations and associations.
Objective 5	Implement Economic Development Urban Act Grants
Description	For neighborhood redevelopment initiatives and redevelopment projects.
Objective 6	Implement the State Street Corridor Municipal Development Plan
Description	Involving the EDC and the State Street/Highwood Advisory Committees
Objective 7	Provide staffing and technical assistance for the Hamden Economic Development Corporation.
Description	For marketing and redevelopment programs and activities
Objective 8	Provide technical assistance to small businesses through the Business Assistance Center
Description	To assist with business plans, marketing strategies and cash flow analysis
Objective 9	Assist in the administration of the Community Development Block Grant Program (CDBG)
Description	For housing rehabilitation and public improvements and programs
Objective 10	Assist developers with real estate transactions
Description	In an Advocacy and technical assistance role
Objective 11	Administer the Predevelopment Fund.
Description	For Town redevelopment projects

Objective 12	Improve Database
Description	For better marketing of local real estate for business expansion and relocation
Objective 13	Continue Streetscape projects with State and Federal funding
Description	In the State st and Highwood Neighborhood Revitalization Zones
Objective 14	Work with regional and statewide agencies
Description	To help provide more financial and technical assistance resources for brownfield and other innovative projects and programs

ECONOMIC & COMMUNITY DEVELOPMENT



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
11414 1400 GRANT ADMN	-	10,000	-	-	-		-
Total Revenue	\$-	\$10,000	\$-	\$-	\$-		\$-

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
11411 0110 REGULAR SALARIES	93,188	75,193	75,193	78,850	75,193	118,177	Directors salary fully funded in the general fund, union contract increase for Gail	118,177
11411 0134 PAY DIFFERENTIAL	-	5,200	5,200	3,500	5,200	5,200	Union/Town agreed stipend for work being done outside her job description	5,200
11411 0140 LONGEVITY	1,395	1,420	1,420	1,420	1,420	1,470	Union contracted amount	1,470
11411 0320 MONTHLY ALLOWANCE	318	200	200	199	200	200	Networking expenses to market the town	200
11411 0350 PROFESSIONAL MEETINGS	290	300	300	14	300	300	Cost of attending professional events/meetings/workshops.	300
11411 0360 BUSINESS TRAVEL	200	200	200	-	200	200	Cost (beyond mileage) of traveling to networking meetings and/or workshops	200
11411 0511 CONTRACT SERV- GRANT WRITER	28,448	25,550	25,550	20,053	34,731	43,000	Council approved agreement	17,917

	Revised						Department Comments/Justification	Mayor 2009-2010
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010		
11411 0541 DUES/SUBSCRIPTIONS	1,110	1,500	1,500	1,134	1,500	1,500	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking.	1,000
11411 0548 REGIONAL GROWTH PARTNERSHIP	-	23,500	23,500	23,500	23,500	23,500	Based on 08/09 Council approved budget	11,750
11411 0718 BOOKS, MAPS, MANUALS	-	50	50	-	50	50	This covers any new/updated publications the department might need	50
Total Expenditures	\$124,949	\$133,113	\$133,113	\$128,670	\$142,294	\$193,597		\$156,264

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department	Mayor
			Current Salary	Request	Comments/Justification	
82 ECONOMICCOMMUNITY DEV. DIR.	DALE M. KROOP	35	52,571.48	80,000.00	This is Dale's full salary	80,000.00
9052 CLERK TYPIST	GAIL VASIL	35	37,155.23	38,177.00	Increase per union contract	38,177.00
TOTAL SALARY COST			\$89,726.71	\$118,177.00		\$118,177.00

ELDERLY SERVICES

Mission Statement	<p>The Miller Senior Center's mission is to promote the emotional, social and physical well-being of older adults as it fosters dignity and independence while focusing on positive aging for the Town of Hamden elderly residents.</p>
Program Description	<p>The center provides sponsored activities, programs and services to Hamden's elderly through the following three departments: the administration of the Miller Senior Center, the Elderly Outreach Office and the Senior Transportation Program. The administration department provides the organizing and executing of programs and information to Hamden's seniors. It acts as the hub of the center, ie., preparing payroll, generating newsletters, organizing classes with volunteer instructors, enrolling students, answering daily correspondences, instructing and assigning volunteer receptionists, etc. The Elderly Outreach department consists of three counselors who are crucial and the keystone in assisting our elderly by connecting and processing seniors with social services, such as, home visits/checks, fuel/energy assistance, rent rebate, emergency food distribution and benefit checkups. The Senior transportation or the four mini-bus drivers/dispatchers, provide the rides for Hamden seniors (2007-08; 13,476 seniors) to the Center's nutrition site, doctor appointments, shopping and errands. In addition, the center provides transportation for special events to the senior housing, or Davenport/Dunbar, Hamden Congregate and Centerville housing. Also, daily transportation, pickup and return for senior attendees, is provided for the two adult day centers in Hamden, Clelian Adult Center and Partnerships.</p>

Objective 1	To continue to fund for the Telephone Reassurance / Program Coordinator.
Description	<p>The primary responsibilities for this position is to provide weekly contact to homebound seniors to ensure their welfare. The list of seniors is generated from Outreach counselors and are individuals identified as at risk. Also, she provides seniors who are new to the center or to the programs, the information to get them into our services. The Telephone Reassurance has the technical knowledge to assist elderly clients. She contacts approximately 29 elderly homebound seniors each week and updates or alerts Outreach Counselors regarding any emergency situations. This employee is currently funded by CDBG grant for approximately 9 months. Temporary wages covers the remaining months. Application for the grant is being submitted but not guaranteed. In addition, this employee has taken on the program coordinator responsibilities to develop and implement programs and services, such as, arts and crafts with eight elderly participants and individuals playing the Nintendo Wii Bowling/sports program in the center with forty plus seniors.</p>
Objective 2	To Continue to fund a substitute Part time Mini-Bus Driver/Dispatcher.
Description	<p>This funding allows for the flexibility to call in a qualified driver to operate the Senior Transportation vehicles when a regular driver calls out sick or is otherwise unable to drive. Too often when drivers do not report to work, routes have had to be canceled. The result is elderly people miss doctor appointments, grocery shopping, and other important errands. This allocation will help to ensure that fewer trips are canceled and more elderly people get to their scheduled appointments. The backup driver earns \$14.29 per hour.</p>

Objective 3	To continue computer classes for elderly Hamden residents in the computer learning lab at the senior center.
Description	This program functions with volunteer instructors and no regular funding from the Town. However, the Town does provide funds for some supplies and technical assistance. Since 2001, 1,431 students have taken the 187 classes. There are three levels computer classes to include Beginning Computers, Intermediate Computers and Internet. In addition, new classes will increase in 2009. Currently, twenty-four seniors are enrolled in our classes. The class capacity is eight persons per class. In addition, 97 seniors are on the waiting list. These classes have afforded seniors to stay connected with families, provide cognitive benefits and grow their skill sets to lead to part-time employment.
Objective 4	To continue to provide supplement fees assessed to program participants at the Miller Senior Center, when fees do not entirely cover the hourly rate for the instructor. Approximately 110 seniors attend these classes each week.
Description	Programs supplemented include the following: Aerobics, Bridge Lessons, Tai Chi and Line Dancing.

ELDERLY SERVICES



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10519 1901 PROGRAM FEES-ELD.SER.	5,659	6,000	3,075	6,000	6,000	This revenue comes from two sources: donations made to the Senior Transportation Program and program fees at the Miller Senior Center.	6,000
Total Revenue	\$5,659	\$6,000	\$3,075	\$6,000	\$6,000		\$32,734

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
11901 0110 REGULAR SALARIES	339,451	340,790	340,790	238,978	366,364	370,072	Elderly Coordinator \$57,421.99; Secretary \$48,730.92, Outreach Counselor 42,093.09, Outreach Counselor 42,093.09, Outreach Counselor \$42,093.09 , Mini Bus Driver/Dispatcher \$38,212, Mini Bus Driver/Dispatcher \$38,212, Mini Bus Driver/Dispatcher \$30,584.32, Mini Bus Driver/Dispatcher \$26,289.71, Part time Mini bus Driver/Dispatcher, \$4,341.57(37.75 days at \$115 per day)	370,072

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010	Comments/Justification	2009-2010
11901 0120 TEMPORARY WAGES	6,632	9,000	9,000	6,117	9,000	10,868	Telephone reassurance worker received an increase in wage, the first time in 8 yrs., from \$9 to \$11 per hour, 19 hours per week. She contacts thirty plus seniors per week and meets with 25 or more seniors per day to discuss needs or challenges and refers or informs of town services. Dependent on grant approval. Grant covers only 8 months for Reassurance worker. If grant is approved, the remaining monies, or \$5,852, will be allocated for PT Mini Bus Driver with acceptance of request for transfer of funds to salaries.	10,868
11901 0130 OVERTIME	-	50	50	-	50	50	The drivers for the Senior Transportation Program, per collective bargaining agreement, AFSCME 2863, Article 5.3 and UPSEU 424, Unit 23 are entitled to overtime pay at a rate of time and one half. In addition, overtime pay may be needed for employees to attend evening meetings, respond to emergency requests to assist elderly people or other related functions before or after regular hours.	50

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010	Comments/Justification	2009-2010
11901 0140 LONGEVITY	7,040	5,965	5,965	5,345	5,370	5,370	By collective bargaining agreement, employees are entitled to a payment for longevity after (5) years of service to the town (Article 8, 1 local 2863 AFSCME and Article 8 UPSEU 424, Unit 23).As of August 28, 2009 one mini-bus driver/dispatcher will be employed 11 years;amount due \$745/ As of May 27, 2010 one mini-bus driver/dispatcher will be employed 7 years;amount due \$645/ As of November 11, 2009 one outreach counselor will be employed 23 years;amount due \$1,020;As of September 30, 2009 the secretary will be employed 21 years;amount due \$1,020;As of February 4, 2010 two outreach counselors will be employed 19 years, each employee receives \$970 or \$1,940 for both.	5,370
11901 0513 CONTRACT SERVICES	19,749	24,400	24,400	23,000	24,100	24,100	Reimbursement to Community Action Agency for the following: Miller Nutrition Site Manager's Salary \$1,000.00 per month x 12 months, Inspection fees for 3 fire extinguishers used in the Senior Transportation Program vehicles are \$30 each x 3 (plus a service charge of \$100.00) = \$200.00. Shredding of documents = \$200.00.	24,100

			Revised						
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010	
11901 0541 DUES/SUBSCRIPTIONS	100	100	100	-	100	100	The National Council on Aging. Yearly membership fee \$150.00 provides cost of magazines, professional journals or membership dues in professional organizations. Updated information regarding senior care is emailed to members and shared with staff as an educational tool.	100	
11901 0561 EQUIPMENT REPAIRS- OTHER	700	-	-	-	-	-	Repairs to equipment in the Miller Senior Center including steam tables, stove, refrigerator, television, pool tables, etc.	-	
11901 0566 VEHICLE MAINTENANCE	4,172	5,000	5,000	5,000	5,000	5,000	This account funds the cost of routine maintenance (as well as brakes, tires, lift repairs, etc.) cleaning kits for 3 buses, winter supplies, such as, rock salt, ice scrappers, etc. on the Senior Transportation vehicles. The maintenance work is done by the Greater New Haven Transit District.	5,000	
11901 0590 PROFESSIONAL/TECH SERVICE	6,093	6,000	6,000	4,700	6,000	6,000	Provide funds to supplement fees assessed to program participants at the Miller Senior Center when fees do not entirely cover the hourly rate for the instructor. Programs include aerobic classes, bridge lessons, tai chi and line dancing.	6,000	

			Revised					
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Department	Mayor
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010	Comments/Justification	2009-2010
11901 0650 RECREATION SUPPLIES	677	700	700	321	700	700	Provides for recreation supplies for the Miller Senior Center including craft supplies, playing cards, pool supplies, bingo supplies and volunteer recreation gifts, Nintendo wii game accessories, arts and crafts class supplies, holiday decorations, annual picnic supplies (approx 90 attendees), singing group supplies, etc. Contingent on funding, plans to add programs, such as, creative writing, brain gym program, and walking/nature group.	700
11901 0672 UNIFORM PURCHASE ALLOW	1,100	1,200	1,200	1,200	1,200	1,200	Per Article 24 of the Town Hall Employees Contract, Local 2863 AFSCME, Council 4, the four mini-bus drivers receive \$300.00 each on August 1, 2009.	1,200
11901 0740 VEHICLE REPLACEMENT	9,044	12,000	12,000	11,337	11,337	-		-
Total Expenditures	\$394,758	\$405,205	\$405,205	\$295,998	\$429,221	\$423,460		\$423,460

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department	Mayor
			Current Salary	Request	Comments/Justification	
1089 ELDERLY COORDINATOR	SUZANNE BURBAGE	35	54,132.00	57,421.99		57,421.99
9051 SECRETARY	CHRISTINE J. BASSETT	35	47,426.68	48,730.92		48,730.92
9425 OUTREACH COUNSEL/ELDERLY	PATRICIA BURNELL	35	40,966.51	42,093.09		42,093.09
9425 OUTREACH COUNSEL/ELDERLY	ROSE ESPOSITO	35	40,966.51	42,093.09		42,093.09
9425 OUTREACH/COUNSEL/ELDERLY	CAROL RICCIO	35	40,966.51	42,093.09		42,093.09
9427 MINI BUS DRIVER/DISPATCHER	DONALD BASSETT	40	37,190.40	38,212.00		38,212.00
9427 MINI BUS DRIVER/DISPATCHER	YVONNE SOULES	40	37,190.40	38,212.00		38,212.00
9427 MINI BUS DRIVER/DISPATCHER	VITALIANO ROCCAPRIORE	32	29,752.32	30,584.32		30,584.32
9427 MINI BUS DRIVER/DISPATCHER	PAUL VARRECCHIA	32	23,778.56	26,289.71		26,289.71
PART-TIME BACKUP DRIVER/DISPATCHER	SAMMY SOSA	ON-CALL	0.00	4,341.57	14.29 per hour x 19hrs per wk backup/on call status \$1,838 to be used by Jun. 30, 2009	4,341.57
TOTAL SALARY COST			\$352,369.89	\$370,071.78		\$370,071.78

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ELECTIONS/REGISTRARS OF VOTERS OFFICE

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

Objective 3	Conduct Elections and Primaries
Description	<p>Determine, reserve, and certify acceptable sites for polls. Pre-test and certify voting machines. Hire and train poll workers. Provide supplies, documents, and other materials for polls. Administer and supervise the Election/Primary. Certify signatories on petitions from challenge candidates as required by statute. For FY2009-2010, we anticipate three Election/Primary cycles: Sept., 2009 Municipal Primary; Nov., 2009 Election for Municipal Offices; and Mar., 2010 Town Committee Primary.</p>

ELECTIONS/REGISTRARS OF VOTERS



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10401 0110 REGULAR SALARIES	91,147	92,909	93,784	59,180	95,746	97,393	One position, affected AFSCME Local #2863 contract.	97,393
10401 0130 OVERTIME	909	68	1,618	1,153	1,153	900	Office clerk (affected by AFSCME Local #2863 contract) required to work Saturdays and evenings before Election&Primaries to comply with Federal and State regulations regarding data entry and voting list production; also works additional 7-8 hours on Election/Primary Day (office open 5:45AM to 9:45PM). Anticipate 28 hrs overtime for 1 Election + 2 Primaries.	900
10401 0140 LONGEVITY	895	920	920	920	920	970	One position, affected AFSCME Local #2863 contract.	970
10401 0460 TELEPHONE SERVICE	2,352	2,500	2,500	1,686	2,670	2,500	Installation and service of two lines at each polling place on Election Day. Average cost of phone service per poll is \$270. State Statute requires a working phone inside the poll for the exclusive use of election officials in all 9 districts; a second line is needed for the IVS phone/fax system for voters with disabilities, to comply with Federal HAVA requirements (no longer reimbursable by State).	2,500
10401 0510 ADVERTISING	96	110	110	105	105	125	Ad in New Haven Register for voter registration sessions.	125

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10401 0513 CONTRACT SERVICES	2,496	2,600	2,600	1,654	2,400	4,870	Required computer link for IVS/HAVA system for voters with disabilities (\$2700) -no longer covered by State funds; (\$300/poll x 9 polls - estimate provided by L. Pawluk, Secretary of State's Office in 2006). Transport of storage cabinets containing voting equipment & materials to and from polls (\$1170) (2 cabinets/poll @ \$130/poll x 9 polls - estimate based on Nov.2008 rate); off-site storage of Election&Primary ballots for retention period required by statute (\$600 per contract with Dupont Systems, Cheshire); document disposal/shredding as required (\$250) (5 tips @ \$50); NCOA for voter canvass (\$150).	4,870
10401 0515 PRINTING/REPRODUCTION	3,365	3,500	3,500	3,314	3,314	5,900	Printing&addressing of 7,000 canvass cards to be sent only to registered voters not voting since 2005 (last full mail canvass done in 2005) (\$2,000 - estimate based on 2005 cost + 50%); printing of voter lists for Election, including copies for candidates and candidate checkers, per State Statute (\$650); postcards notifying voters of election date, polling place (\$3,250).	5,900
10401 0541 DUES/SUBSCRIPTIONS	100	110	110	100	100	100	Registrar of Voters Association annual dues for 2 registrars and 2 deputies.	100
10401 0575 EQUIPMENT MAINT.	-	200	200	86	200	4,625	Routine servicing of new voting machines (\$4,375) -no longer covered by State contract; estimate based on 2008 rates for 25 machines @ \$175. Routine maintenance of other equipment, including privacy booths (\$250).	4,625

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10401 0590 PROFESSIONAL/TECH SERVICE	13,655	21,475	21,475	21,383	21,400	14,500	Election workers (9 polls/Municipal election): One Chief Moderator @\$300, 1 Deputy/Absentee Moderator @\$275, 9 District Moderators @\$250, 36 Checkers @\$135, 18 Ballot Clerks @\$135, 18 Machine Attendants @\$135, 6 Absentee Ballot Counters @\$100. Equipment set-up/breakdown (\$300 central + \$50/poll = \$750). Additional office staff in weeks before Election (30 hrs. @ \$10 = \$300); web page update (5 hrs. @ \$50 = \$250).	14,500
10401 0615 ELECTION SUPPLIES	835	750	1,500	1,433	1,500	8,400	Paper ballots for Election, including required sample ballots (\$7,600) -not reimbursable by State; estimate based on 18,000 ballots @ \$.42/ballot (Nov. 2007 rate) + \$350 for sample ballots. Security seals required by statute (\$100); booths (\$100). Voter registration and education materials (posters, pamphlets, etc.), replenishment of Election signs (75ft signs, "Vote Here", etc.), "I Voted Today" stickers, and other supplies (\$250).	8,400
10401 0670 FOOD PRODUCTS	900	900	900	900	900	900	Food for pollworkers - 14hr. Day (6AM-8PM); 115 workers @ \$7.80.	900
10488 0460 TELEPHONE SERVICE	1,428	-	-	-	-	4,000	For Primary, phones in each poll as required (see Acct. 10410-0460). Single phone line per poll - no IVS line; estimated cost is \$200 per poll. Possibility of 2 Primaries in FY2009-10: Sept. 2009(Municipal) and March 2010 (Town Committee). Cost per Primary is \$2,000.	-
10488 0510 ADVERTISING	-	-	-	-	-	250	Ads in New Haven Register for voter registration sessions, required by State Statute (\$125 per Primary, 2 Primaries)	-

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10488 0513 CONTRACT SERVICES	2,361	-	-	-	-	2,340	For 2 Primaries, transport of storage cabinets containing voting equipment & materials to and from poll (\$1,170 per 2-party Primary) (\$130/poll x 9 polls).	-
10488 0515 PRINTING/REPRODUCTION	2,682	-	-	-	-	6,200	For 2 Primaries, printing of voter lists, including copies for candidates and candidate checkers (\$350 per 2-party Primary); postcards notifying voters of Primary date, polling place (\$2,750 per 2-party Primary). Total cost per 2-party Primary: \$3,100.	-
10488 0552 LAND/BUILDINGS - RENTAL	-	-	-	-	-	-	Rental of non-public sites for polls. No non-public site needed for FY2009-2010 Primaries.	-
10488 0590 PROFESSIONAL/TECH SERVICE	18,488	-	-	-	-	36,520	Primary workers for 2 two-party Primaries. Cost per party per Primary is \$9,130: 1 Chief Moderator @\$300, 9 District Moderators @\$250, 9 Assistant Registrars @\$175, 9 Checkers @\$135, 9 Ballot Clerks @\$135, 9 Machine Attendants @\$135, 4.5 Challengers @\$135, 2 Absentee Ballot Counters @\$100; Equipment set-up/breakdown (\$100 central + \$50/poll = \$550).	-
10488 0615 PRIMARY SUPPLIES	-	-	-	-	-	11,900	Paper ballots and memory cards for 2 two-party Primaries -not reimbursable by State. Cost of ballots per Primary = \$5,000, based on 10,500 ballots @ \$.42/ballot (Nov. 2007 rate) + \$572 for sample ballots. Cost of memory card programming and rental \$1,725 per party per Primary	-
10488 0670 FOOD PRODUCTS	913	-	-	-	-	1,800	Food for pollworkers for 2 two-party Primaries - 14hr. day (6AM-8PM. Cost per party per Primary is \$450 (60 workers @ \$7.80).	-
Total Expenditures	\$142,622	\$126,042	\$129,217	\$91,914	\$130,408	\$204,193		\$141,183

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
8 REGISTRAR	ROSE MENTONE	0	15,000.00	15,000.00		15,000.00
8 REGISTRAR	ANTHONY ESPOSITO	0	15,000.00	15,000.00		15,000.00
9 DEPUTY REGISTRAR **	LEONARD GRABOWSKI	0	3,250.00	3,250.00	**12/1/08, Deputy Registrar salary was raised from \$2,500 to \$3,250.	3,250.00
9 DEPUTY REGISTRAR **	MARGARET RAE	0	3,250.00	3,250.00	**12/1/08, Deputy Registrar salary was raised from \$2,500 to \$3,250.	3,250.00
10 ASST. REGISTRARS	18 @ 1262.00	0	22,716.00	22,716.00		22,716.00
9052 CLERK TYPIST	CARMELA FUSCO	35	37,155.00	38,177.00		38,177.00
TOTAL SALARY COST			\$96,371.00	\$97,393.00		\$97,393.00

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ENGINEERING

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

ENGINEERING



Revenue Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>YTD Revenue</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10332 3201 SIDEWALK PERMITS	990	1,200	490	1,000	1,000	\$20 permit fee (§ 96.01 & § 36.80 Ordinances)	1,000
10332 3202 SIDEWALK LICENSES	2,600	2,200	1,220	2,000	2,000	\$100 license fee (§ 96.05 & § 36.80 Ordinances)	2,500
10332 3203 STREET EXCAVATION PERMITS	24,460	25,000	16,215	25,000	25,000	\$95 permit fee [\$150 per block for large projects; \$30 per permit for public utilities - by agreement] (§ 97.01B & § 36.80 Ordinances)	25,000
10332 3206 TOPOGRAPHIC MAP	280	250	80	120	120	\$40 per sheet (§ 36.80 Ordinances)	120
10332 3207 TAX MAP	535	500	295	500	500	\$20 per sheet (§ 36.80 Ordinances)	500
10332 3208 MAP COPY	521	300	431	500	500	\$20 per sheet (§ 36.80 Ordinances)	500
10332 3209 PHOTOCOPY	7	25	2	10	10	\$0.50 per sheet (§ 36.80 Ordinances)	10
Total Revenue	\$29,392	\$29,475	\$18,733	\$29,130	\$29,130		\$29,630

Expenditure Request

	Revised						Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2009-2010
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010		
13201 0110 REGULAR SALARIES	614,290	601,195	600,605	388,007	601,319	501,682	Please refer to attached breakdown of personnel and salaries. Salaries for all positions except Town Engineer are per labor contract requirements: AFSCME Locals 1303-52 & 2863 & UPSEU Local 424. Traffic operations and maintenance personnel salaries moved to Police Dept. budget.	498,978
13201 0130 OVERTIME	-	-	138	138	-	-	None anticipated.	-
13201 0140 LONGEVITY	5,570	5,815	5,070	3,485	5,070	6,015	Please refer to attached breakdown of personnel and longevity payments. Per labor contract requirements: AFSCME Locals 1303-52 & 2863 & UPSEU Local 424.	6,015
13201 0541 DUES/SUBSCRIPTIONS	260	325	325	225	225	450	\$225 each for State of Connecticut Professional Engineer and Land Surveyor licensing fees for Town Engineer and Asst. Town Engineer	450
13201 0561 EQUIPMENT REPAIRS - OTHER	-	-	-	-	-	200	Maintenance and repair of surveying instruments, etc. Moved from 13289 0561.	200
13201 0590 PROFESSIONAL/TECH SERVICE	-	-	-	-	-	15,000	\$2,100 per year x 2 years stormwater outfall sampling & analysis as required by DEP permit, \$10,800 engineering/ surveying/ environmental consultants as needed to complete projects and respond to complaints.	15,000
13201 0613 ENGINEERING SUPPLIES	-	-	-	-	-	200	Stakes, plumb bobs, prisms, drills, paint, pencils, erasers, scales, drafting aids, etc. Moved from 13289 0613.	200

	Revised						Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2009-2010
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010		
13201 0672 UNIFORM PURCHASE ALLOW.	1,500	1,580	1,500	1,500	1,500	1,500	Labor contract requirement: AFSCME Local 1303-52 Article 24 Clothing Allowance: 5 union field employees @ \$200 ea (clothing) and \$100 ea (safety shoes)	1,500
13201 0755 SAFETY EQUIPMENT	-	-	-	-	-	200	Traffic cones, reflective vests, hardhats, etc. for surveying and inspection personnel.	200
13229 0130 OVERTIME	10,360	8,000	8,000	5,809	10,000	-	Traffic operations and maintenance items moved.	-
13229 0134 PAY DIFFERENTIAL	2,600	2,600	300	300	300	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0140 LONGEVITY	2,410	2,460	2,460	1,440	1,440	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0170 MEAL ALLOWANCE	-	50	50	-	-	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0420 ELECTRICITY	43,304	45,000	45,000	45,000	50,000	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0549 LINE PAINTING	24,999	10,000	10,000	10,000	10,000	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0556 RENTAL EQUIPMENT	1,690	-	845	780	845	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0576 SPECIAL PROJECTS	1,430	-	2,000	-	1,000	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0583 HEAVY EQUIPMENT REPAIRS	428	500	500	-	250	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0590 PROFESSIONAL/TECH SERVICE	1,153	2,500	3,082	3,082	4,500	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0661 TRAFFIC SIGN SUPS.	790	10,000	10,000	8,446	10,000	-	Traffic operations and maintenance items moved to Police Dept. budget.	-

	Revised						Department Comments/Justification	Mayor 2009-2010
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010		
13229 0662 TRAFFIC SIGNAL PARTS	19,414	10,000	10,000	8,750	20,000	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0666 BUS SHELTER PARTS	2,000	2,000	2,000	1,360	2,000	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0666A BUS SHELTER MAINT.	1,000	500	500	-	250	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0672 UNIFORM PURCHASE ALLOW	550	550	550	550	550	-	Traffic operations and maintenance items moved to Police Dept. budget.	-
13229 0690 SAFETY SUPPLIES	140	300	300	-	100	-	Traffic operations and maintenance items moved.	-
13289 0561 EQUIPMENT REPAIRS - OTHER	-	-	150	150	150	-	Maintenance and repair of surveying instruments, etc. Requested in 13201 0561.	-
13289 0613 DRAFTING SUPPLIES	25	100	100	50	100	-	Stakes, plumb bobs, prisms, drills, paint, pencils, erasers, scales, drafting aids, etc. Requested in 13201 0613.	-
Total Expenditures	\$733,913	\$703,475	\$703,475	\$479,071	\$719,599	\$525,247		\$522,543

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
98 TOWN ENGINEER	ROBERT BRINTON	35	90,115.00	92,818.45		90,115.00
2574 ASSISTANT TOWN ENGINEER	ELLIOTT FULLER	35	69,683.69	73,396.79	Includes 12/09/09 step increase to \$74,715.17.	73,396.79
2575 DESIGNER	VINCENT CONTE	35	69,449.73	71,359.60		71,359.60
2578 PARTY CHIEF	LINDA ELAINE KASINOFF	37.5	61,879.95	63,581.65		63,581.65
2579 INSPECTOR	LAURIE JANUL	37.5	55,198.27	56,716.22		56,716.22
2579 INSPECTOR	SHARON MITCHELL	37.5	55,198.27	56,716.22		56,716.22
2585 ENGINEERING AIDE	MARILYN ESPOSITO	35	47,606.23	48,915.40		48,915.40
9052 CLERK TYPIST	MARGARET CRAFT	35	37,155.23	38,177.00		38,177.00
9551 ELEC. TECH/TRAFF	EDWIN PARZYC	40	63,591.32	0.00	Traffic operations & maintenance moved to Police Dept. budget.	0.00
9550 ELEC. SIGN/TECH	EDWARD BRAZA	40	63,591.32	0.00	Traffic operations & maintenance moved to Police Dept. budget.	0.00
993 SIGN INSTALLER P/T	VACANT	19.5	0.00	0.00	Traffic operations & maintenance moved to Police Dept. budget.	0.00
TOTAL SALARY COST			\$613,469.01	\$501,681.33		\$498,977.88

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

Program Description

FINANCE



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10505 0508 OTHER RENT	34,884	7,830	24,023	28,000	58,000	Revenue received from third parties for use of Town buildings. The 2008-2009 projection includes \$8,000 from Connex for rental of space at Memorial Town Hall (MTH) and \$10,000 from Connex for estimated utilities expenses during the time at MTH. Connex is no longer using space at MTH. 2009-2010 request is for Town buildings and for Carrot Patch Daycare at Alice Peck School. In prior years Alica Peck rental was budgeted in Board of Education revenues account 10950-9617.	58,000
10505 2401 POLICE EXTRA DUTY REVENUE	1,915,842	2,200,000	-	1,476,182	2,110,000	Charges to businesses who hire Police officers for directing traffic and other activities. This account is the revenue side of the Extra Duty Program, the expenditure side is budgeted in 10524-0110. The revenue is more than the expenditure because the Town adds a percentage to the cost to cover administrative expenses.	2,200,000
10505 2411 VEHICLE-EXT DUTY	-	-	-	-	90,000	When a vehicle is requested for an extra duty job the requesting organization is billed \$25/hour. In prior years this revenue was included in account 10505-2401. Vehicles are being requested more frequently and are therefore being separated into a new account. For the period of July 1, 2008 through January 22, 2009 \$42,387 has been billed for vehicles.	130,000

10505 2501 CODE ENFORCEMENT	-	60,000	16,869	30,000	30,000	Charges for Code Enforcement and Fire Watch. These programs operate in a manner similar to Police Extra Duty.	30,000
10705 0502 INCOME ON INVESTMENTS	1,179,351	990,000	345,678	694,000	700,000	Income resulting from the investment of Town funds. 2009-2010 request is based on current economic conditions and Federal Funds rate.	700,000
10705 0534 PROCEEDS FROM LAND SALE	1,062,000	-	-	-	-		-
10705 0539 SALE OF SURPLUS VEHICLES	-	25,000	34,235	44,235	3,000	Revenue from the auction of surplus vehicles. 2008-2009 was the first auction in several years so there were several vehicles to auction. If done on a regular basis the yearly revenue will be significantly less than that received in 2008-2009. The price paid for scrap metal has decreased in recent months. Therefore, vehicles that do not run will likely generate less revenue than in 2008-2009. In addition to receiving revenue from the auction, disposal of surplus vehicles results in a decrease in the Town's insurance costs.	8,000
10905 0504 RELOCATION REIMB.	3,600	6,000	2,400	3,600	3,600	Reimbursements received for Town's payment of relocation expenses (budgeted in Community Services) for tenants who are displaced due to code violations. Relocation expenses are paid per State Statute. The Town places a lien upon the property and reimbursement is received from the homeowner wither through a repayment plan or when the property is sold. Currently one property owner is paying \$300/month.	3,600

10905 0507						Recent years' revenues have included large one-time items. 2008-2009 budget assumed \$1 million from the sale of Michael J. Whalen. The 2009-2010 request is based on historical.	
MISCELLANEOUS	581,536	1,120,000	73,138	-	120,000		320,000
Total Revenue	\$4,777,213	\$4,408,830	\$1,972,524	\$2,999,835	\$3,114,600		\$3,449,600

Expenditure Request

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10501 0110 REGULAR SALARIES	685,874	699,895	701,334	486,463	729,751	735,733	Salaries based on current union contracts.	687,002
10501 0130 OVERTIME	3,518	268	800	619	1,600	1,600	Overtime is used for work during peak times including payroll process for the change of fiscal years, holiday week payroll processing, emergency computer call-ins, budget preparation and audit work. As a result of contractual salary increases, the request represents a decrease in the number of overtime hours compared to 2008-2009.	1,600
10501 0134 PAY DIFFERENTIAL	293	400	400	262	400	400	Additional compensation for staff who perform work out of their job classification when filling in for vacations/illness.	400
10501 0140 LONGEVITY	7,995	8,195	8,195	6,425	8,195	8,350	Based on employee's length of service. Scale per union contracts.	7,330
10501 0310 MILEAGE	18,263	6,500	12,500	7,990	12,500	6,000	Mileage reimbursement is paid based on the IRS rate and rules. Through the first five months of 2008-2009 approximately 8,700 miles were reimbursed. Based on this, it is anticipated that 20,000 miles will be reimbursed in 2008-2009. Four new hybrid vehicles will be purchased by the end of fiscal year 2008-2009. It is expected that the addition of these vehicles will result in a decrease in mileage reimbursement. The 2009-2010 request assumes reimbursement of 10,000 miles at the IRS rate with an additional \$500 for other related expenses (parking and tolls). The January 2009 rate will be \$.55/mile.	6,000

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10501 0350 SEMINARS/PROFESSIONAL MEETINGS	-	-	-	-	-	3,000	Registrations for professional meetings and education seminars for the Finance Department, Assessor's Office, Purchasing and Tax Office.	3,000
10501 0541 DUES/SUBSCRIPTIONS	848	855	855	845	845	1,010	Dues to professional organizations and subscriptions as follows: GFOA National membership \$750 (request is for base fee which includes 3 memberships + 1 additional) , GFOA Connecticut membership \$260 (4 @ \$65/membership).	1,010
10501 0552 LAND/BUILDINGS - RENTAL	64,202	64,500	64,500	42,086	64,202	64,210	Payments to Volunteer Fire Companies. Requested payments are the same as 2008-2009: Mt. Carmel \$20,910, Mix District \$21,176, Dunbar Hill \$22,116.	49,210
10501 0590 PROFESSIONAL/TECH SERVICE	23,048	10,000	10,000	3,460	5,000	5,000	To be used for contracting out specialized work.	5,000
10517 0748 VEHICLE ALLOWANCE	-	3,000	3,000	2,000	3,000	3,000	Monthly vehicle allowance (\$250) for the Mayor	1,250
10517 0937 INSURANCE MANAGEMENT	13,919	17,000	17,000	12,138	17,000	50,000	Training, equipment, materials, testing, sampling, signage and replacement of items or repairs to items that cause losses. This account is also used to implement the recommendations of our insurance carrier, OSHA and the results of inspections by Risk Management Staff.	40,000
10517 0938 INSURANCE LIABILITY	1,354,339	1,225,000	1,225,000	992,266	1,320,000	1,419,000	Estimated Property, Auto, Liability, Crime, Umbrella and Professional insurance plus Bonds for the entire Town (does not include BoE). This item is affected by any increase in value to buildings and increases in the size and value of the auto fleet. Specifications are currently being developed in order to bid these services for 2009-2010.	1,260,000

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10517 0958 INSURANCE CLAIMS	-	10,000	10,000	-	10,000	125,000	Contribution to the Insurance Fund to serve as a reserve for deductibles. Claims are paid from the fund. When insurance payments are received, they are posted to the fund. This contribution from the General Fund covers the Town's uninsured portion.	50,000
10517 0985 ENVIROMENTAL COMPLIANCE	14,876	20,000	20,000	6,961	20,000	20,000	For annual testing of underground oil and gasoline tanks as required by DEP & EPA (\$9,000) and annual cleaning of oil separators (\$3,500). Also, periodically there are spills of petroleum products, chemicals and materials that need to be disposed of in an environmentally sound manner.	20,000
10524 0110 EXTRA DUTY SALARIES	1,612,294	1,700,000	1,700,000	1,187,064	1,700,000	1,700,000	When the services of a Police Officer are required by the Town which are not normal Police services or by an entity other than the Town, the services are paid from this account and not the Police overtime account. The services are billed and the revenue is placed in account 10505-2401. The police officer is paid an hourly rate between \$30 and \$75.78 per hour.	1,700,000
10524 0110H HFD CODE ENFORCEMENT	-	35,000	35,000	14,083	20,000	20,000	Expenses for Fire Department Code Enforcement and Fire Watch are paid from this account and not the Fire overtime account. The services are billed and the revenue is placed in account 10505-2501. These programs operate in a manner similar to Police Extra Duty.	15,000
10524 0110T EXTRA DUTY-TOWN JOBS	-	-	-	-	-	-	Payment for extra duty worked for Town jobs such as road work and summer concerts. No longer budgeted and paid from other Town Departments	60,800

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10524 0611 EXTRA DUTY GEN. SUPPLIES	509	500	500	500	500	500	Computer and office supplies used for Police Extra Duty billing and collection.	500
10580 0160 STAND-BY	3,640	3,640	3,640	90	90	-	No longer required per union contract.	-
10580 0575 EQUIPMENT MAINTENANCE	122,412	170,000	170,000	158,659	169,159	208,150	Equipment/technology maintenance contracts estimated as follows: Munis (\$90,000), FORMUNIS (\$1,000), MUNIS OSDBA (\$22,000), MUNIS Disaster Recovery (\$22,000), INFORMIX (\$4,000), GUI (\$4,000), NEXGEN (\$25,700), Netmotion (\$1,250), Vision maintenance (\$5,700), Vision web hosting (\$4,900), ESRI (\$1,300), NEGEO (\$9,000), Barracuda (\$1,500), Firehouse (\$1,800), Qscend (\$9,000), miscellaneous (\$5,000). Munis Disaster Recovery was paid by the Board of Education in 2008-2009 and 2007-2008.	207,650
Total Expenditures	\$3,926,030	\$3,974,753	\$3,982,724	\$2,921,910	\$4,082,242	\$4,370,953		\$4,115,752

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
77 FINANCE DIRECTOR (Acting)	JENNIFER CHARNESKI	35	90,000.00	90,000.00		90,000.00
901 RISK MANAGER-FLEET MANAGER	ARTHUR GIULIETTI	35	64,179.17	64,179.17		64,179.17
1078 DEPUTY FINANCE DIRECTOR	AMAECHI OBI	35	78,974.77	84,557.90	Appropriation accounts for contractual step increase 6/6/2009 & 6/6/2010	84,557.90
1084 OPERATION MANAGER / FINANCE	PATRICIA RICCITELLI	35	74,021.12	77,329.01	Appropriation accounts for contractual step increase 2/14/2010	77,329.01
1126 BUDGET COORD. - SPEC. PROJECTS	VACANT	35	63,120.00	64,855.44		64,855.44
1131 ACCOUNTANT	NICOLE D'ANGELO	35	63,120.00	64,855.44		64,855.44
9001 ADMINISTRATIVE ASSISTANT	SHARON DAWKINS	35	60,528.00	62,192.00		62,192.00
9050 PAYROLL CLERK	IRENE KENIRY	35	52,286.00	53,724.20		53,724.20
9051 SECRETARY	DIANA MAYO	35	47,426.68	48,730.92		0.00
9053 ACCOUNT CLERK	MARYNELLE BURGH	20	47,426.68	27,846.24		27,846.24
9053 ACCOUNT CLERK	MADLYN VANACORE	35	47,426.68	48,730.92		48,730.92
9053 ACCOUNT CLERK	SANDRA WRIGHT	35	47,426.68	48,730.92		48,730.92
TOTAL SALARY COST			\$735,935.78	\$735,732.16		\$687,001.24

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FIRE

Activity Title	Administration (12501)
Mission Statement	The mission of the Hamden Department of Fire and Emergency Services is to protect lives and property from the adverse effects of fire, medical emergencies and exposure to dangerous conditions created either by nature or man. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of every decision made by each member of our Department
Program Description	Accounts within this activity provide for daily administrative duties associated with the Fire Service, (Payroll, Accounting, Record Keeping, Etc..) The Fire Department operates five (5) Career Engine Companies, One Career Truck/Tower Company, Two (2) Paramedic Rescue Units and several specialty vehicles from 4 career stations and 1 combination career/volunteer station. Our three (3) volunteer fire companies operate three (3) engine companies and three (3) brush trucks out of two (2) volunteer stations and one (1) combination station. A total of 7 stations in all. The Hamden Fire department provides emergency and non-emergency services in Fire suppression EMS, Rescue, Inspection, Prevention and Code enforcement and public education.
Objective 1	To provide exemplary emergency service to the community while meeting all contractual obligations and remaining fiscally responsible.
Objective 2	To implement a realistic vehicle replacement program in order to lessen annual financial impact.
Description	Build in to the Fire Department's 09/10 five year capitol project request plan.

FIRE

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

FIRE

Activity Title	Training Division
Program Description	<p>Accounts in this activity cover all programs for the Training Division in FY 2008-2009. This includes the recruit firefighter training program at the Connecticut Fire Academy in Windsor Locks. The recruit program is structured for newly hired firefighters and provides them with the basic skills and certifications they will need to function as firefighters. The program was recently reevaluated and expanded. The length of the program has increased from 10 weeks to 14 weeks. The cost of the program has also increased. The Hamden Fire Department currently has 5 vacancies. When these positions are filled, new firefighters will be required to attend the fire academy. This activity also funds our ongoing firefighter training programs for both career and volunteer members. All training is structured to meet or exceed OSHA requirements and NFPA standards. Required annual OSHA and NFPA training includes Hazardous Materials, Blood Borne Pathogens, National Incident Management System (NIMS), Self Contained Breathing Apparatus (SCBA), Ladders, Rescue Operations, Fire Streams and others. This account allows us to purchase educational resources such as books, manuals and video based training programs. Account also covers costs associated with attendance of out of state/town training conferences/seminars as approved by the Chief of Department.</p>
Objective 1	Meet and exceed all OSHA mandated training requirements and NFPA standards.
Objective 2	Provide our firefighters with the most current information possible related to accepted firefighting and rescue techniques and practices.
Objective 3	Provide advanced training to our line officers and improve their leadership skills.
Description	Officer training is critical to ensure the competencies of the future leaders of the Fire Service.

FIRE

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

FIRE

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

FIRE

Activity Title	Firefighting
Program Description	<p>Accounts in this area provide the equipment necessary for our Suppression Division. Purchasing new items and repairs of our present equipment are directly related to firefighting and our Firefighters safety. Our goal for Fiscal Year 2009-2010 is to continue to provide first class fire protection for the citizens of Hamden, while replacing outdated equipment with items that improve safety and efficiency. Emergency services must strive to remain current with National Fire Protection Standards (NFPA) and OSHA regulations. Non-compliance of these standards will reduce our "rating" service, therefore, reflecting a burden to the Town's Department of Risk Management by increasing insurance rates and potentially increase job related injuries. Our Department prides itself on delivering first class emergency services to our citizens which we feel is second to none. We are committed to maintaining this standard now and in the future.</p>
Objective 1	To provide the equipment and funding necessary to effectively operate a modern Fire Department.

FIRE

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

FIRE

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

FIRE

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

Objective 2	To maintain the highest standard of care through on-going training in the latest emergency medical practices and techniques.
Objective 3	To provide advanced training to our line officers and improve their leadership skills.

FIRE

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

FIRE

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

FIRE DEPARTMENT



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10325 2409 FIRE DEPARTMENT REIMBURSEMENTS-TRAINING	3,800	5,000	6,376	5,000	6,000	Reimbursement for State of CT. training courses I.e. Hazardous Materials, Mass Casualty Operations, Emergency Planning	6,000
10325 2501 FIRE CODE ENFORCEMENT	28,863	-	-	-	-	Moved to Finance	-
10325 2502 FIRE REIMBURSEMENTS-PARAMEDIC ASSIST	37,688	44,000	34,347	46,000	65,000	Bundle Billing for Paramedic services provided to AMR Ambulance Service	65,000
10325 2507 R PERMITS, LICENSES, ETC.	11,031	30,000	15,787	30,000	30,000	Plan Review, Blasting permit, Liquor License, Tank Truck Inspections, Annual License Fees, etc. Construction projects anticipated for 09/10	30,000
Total Revenue	\$81,382	\$79,000	\$56,510	\$81,000	\$101,000		\$101,000

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
12501 0110 REGULAR SALARIES	5,898,087	6,566,589	6,542,348	4,254,586	6,221,799	6,928,704	This account provides salaries for all employees. 99 Sworn Fire Personnel - Including *Chief & Dep. Chief 2 Secretaries 1 Hydrant Maintainer Contractual - Article 27 Sec 27.1 Local 2687 Labor Contract * Legislative Council's tiered salary plan has not been included in the requested 2009 / 2010 salary.	6,693,005

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12501 0130 OVERTIME	69,817	35,000	35,000	26,967	57,000	45,000	This account covers time and one half overtime for department personnel including Fire Marshal, Deputy Marshal & Shop Personnel who work beyond their normal hours. It also covers Call In firefighters for major incidents and holdovers from a previous shift. Contractual - Article 10 Sec 10.1 Local 2687 Labor Contract	35,000
12501 0131 SHIFT DIFFERENTIAL	66,707	72,813	72,813	45,534	76,000	74,000	Account provides each firefighter \$760 per year with Continuous Operations Pay (Shift Differential) for working rotating shifts. \$760 X 97 Sworn personnel = \$73720 Chief and Deputy Chief do not receive Shift Differential Contractual - Article 33 Sec 33.1.2 Local 2687 Labor Contract	74,000
12501 0133 ACTING DIFFERENTIAL	6,097	7,500	7,500	3,273	7,500	7,500	Account covers individuals working at a higher rank be paid the wage difference between their permanent rank and their acting rank. This also covers hiring personnel for training assignments; to cover OSHA and NFPA required training. Contractual - Article 11 Sec 11.3 Local 2687 Labor Contract	7,500
12501 0135 PARAMEDIC/EMS DIFF.	273,501	326,000	326,000	286,884	349,000	313,500	Account covers fire personnel who have completed EMT, Paramedic programs be paid an incentive, as well as course and license fees. NOTE: The increase is due to contractual upgrades in pay. All new hires must be certified to a minimum of EMT Basic through the State of CT Office of Emergency Services (OEMS). Contractual - Article 30 Sec 30.1 & 30.3 - 7 Local 2687 Labor Contract	305,000

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12501 0136 SUBSTITUTES/STRAIGHT TIME	1,537,064	1,400,000	1,400,000	955,645	1,550,000	1,450,000	This account covers normal replacement of personnel to maintain minimum staffing levels of 23 firefighters. Full staffing for "Line Personnel" is 92. (Includes Firefighters and Officers). Contractual - Article 10 Sec 10.3 Local 2687 Labor Contract Salary increase 7/1/09	1,450,000
12501 0138 GARCIA OVERTIME	266,268	300,000	300,000	112,095	300,000	170,000	This account covers the wages required by the Fair Labor Standards Act (Garcia vs. San Antonio). Provisions require an employer to set a standard work cycle for firefighters, which was determined to be 182 hours within a 24-day cycle. Should an employee work in excess of that time frame, payment must be made in accordance to a wage schedule set up and approved by the Town of Hamden Finance Department Internal Auditor in April 1986. Contractual - Article 10 Local 2687 Labor Contract	166,000
12501 0140 LONGEVITY	130,579	135,000	135,000	107,586	140,000	159,000	Payment to each employee is based upon a percentage of their base salary as determined by the number of years of service to the Town. This figure is based on salaries for all sworn fire personnel incorporating their years of service. NOTE: Increases in salaries per union contract. Feb. 2010, 14 firefighters become eligible for 1% of their base pay due to 5 year anniversary. Contractual - Article 20 Sec 20.1.2 Local 2687 Labor Contract	159,000

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12501 0150 HOLIDAY PAY	556,782	605,224	605,224	459,402	641,550	630,000	Holiday pay is required at the rate of 12 hours straight time, for each of the 13 holidays as defined per union contract. In addition, for working said holiday(s), each firefighter is paid an additional ½ time rate working days or nights on said holiday. Order-ins, fills for vacancies are paid at time and one-half rate of their pay. Salary increase effective 7/1/08 Includes sworn fire personnel and staff positions. Contractual - Article 7 Sec 7.4 Local 2687 Labor Contract	630,000
12501 0160 STAND-BY	3,120	3,120	3,120	2,100	3,120	3,120	Maintenance Division personnel are required to have one person on stand by for emergencies after normal working hours and on weekends. \$60 per Week is paid to the employee on standby. \$60 X 52 weeks = \$3,120 NO CHANGE FROM 03 -04 FISCAL YEAR BUDGET Contractual - Article 31 Sec 31.1 Local 2687 Labor Contract	3,120
12501 0175 EDUCATION INCENTIVE	6,900	8,300	8,300	6,400	7,000	7,000	Firefighters who have earned college credits are paid an incentive. College incentives range from \$200 to \$650 based on credit hours. Estimated college incentive total \$7,000 Contractual - Article 30 Sec 30.1.2 Local 2687 Labor Contract	7,000

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12501 0240 PHYSICAL EXAMS-OSHA	14,462	15,500	15,500	15,500	15,500	15,500	Per O.S.H.A requirements (1910.134 respiratory clearance) firefighters shall have an annual medical evaluation. Any firefighter who takes part in interior structural firefighting must be evaluated and medically cleared in order to wear a Self-Contained Breathing Apparatus (SCBA). Included in this evaluation is a Pulmonary Function Test (PFT) to check lung capacity for breathing apparatus. Hepatitis B vaccines are also administered as well as blood work to check for antibodies as currently recommended by the Centers for Disease Control (CDC) (Scheduling and administration of physicals takes place annually beginning every Spring). This is an OSHA requirement	15,500
12501 0541 DUES/SUBSCRIPTIONS	371	-	1,000	948	500	500	Seminar fees for Fire Chief and Deputy Chief. Fire Service publications (5 Stations) 2- Connecticut State Career Fire Chief Dues 2-National Fire Protection Association dues, OSHA Quarterly publication (5 Stations)	500
12501 0590 PROFESSIONAL/TECH SERVICE	106,661	112,000	112,000	112,000	112,000	113,400	The Town of Hamden shares in operating costs for the Central Medical Emergency Dispatch System (C-MED). This is a radio system which allows Paramedics to talk with Hospital based Doctors, dispatches transport ambulances to emergency incidents and provides emergency communications and resource deployment when required of requested from participating Towns or Cities (Based on cost increases projected by C-MED).	113,400

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12501 0665 DUPLICATE/PHOTO SUPPLIES	204	-	-	-	-	-	Digital photo processing for Training, Investigations of Fires and Public Education Programs. Photos are duplicated for the State of CT. Dept. of Public Safety and insurance company investigations. Photography is a necessary aide for the documentation of incidents and activities for later review and critique.	-
12501 0672 UNIFORM PURCHASE ALLOW.	54,597	57,000	57,000	54,702	57,000	57,000	NFPA #1500 is the industry standard for firefighter clothing and must also comply with OSHA requirements. Turnout gear must meet these requirements, must be designed specifically for firefighting and be of a NOMEX type material, as well as impervious to blood and fluids to meet blood borne pathogen standards. Standard Uniforms: \$20,000/ Dress Uniforms: \$2,000/ Metal Goods: \$1,000/ Replacement of Turnout gear: \$30,000/ Boots for Turnout Gear: \$2,000/ Nomex hoods, gloves, helmets: \$2,000. Contractual Item Article 18 Sec 18.1-3	57,000
12501 0673 UNIFORM STIPEND ALLOWANCE	25,800	28,300	28,300	27,600	28,300	28,300	Article 18 paragraph 18.2 of the Firefighters contract requires payment of \$300 per Firefighter/personnel for uniform maintenance. Repairs not included are rips, tears, fasteners.	28,300
12501 0718 BOOKS, MAPS, MANUALS (LEPC Officer)	173	-	-	-	-	500	This account is used for the Local Emergency Planning Committee (LEPC). Purchase of up-to-date materials and conducting drills in accordance with Federal emergency planning guidelines.	500

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12533 0640 BLDG/GROUND MAINT SUPP.	921	1,000	1,000	938	1,500	1,500	The fire department performs all routine maintenance on its buildings, such as lawn maintenance and snow removal. This account includes the purchase of materials and equipment allowing our personnel to maintain the buildings they occupy 24/7.	1,000
12553 0590 PROFESSIONAL/TECH SERVICE (Fire Academy)	6,700	10,176	10,176	750	20,000	5,000	The Fire Chief or Training Officer may coordinate specialized technical programs that require the retention of an outside instructor. Account also covers costs associated with attendance of out of state/town conferences/seminars as approved by the Chief of Department. Examples of specialized technical programs include: Leadership Development, Officer Development, Hazardous Materials Response, Confined Space Rescue, Technical Rescue, Water/Ice Rescue, Arson Investigation and specialized EMT/Paramedic training.	-

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12553 0612T TRAINING	-	-	-	-	-	5,000	New Account, per Finance. Acct. used for fire service, medical related training and the CT Fire Academy Recruit Firefighter Class. The Fire Academy Recruit Class fourteen-week program is tailored to entry-level firefighters and instructs them in the basics of firefighting and rescue. Recruits who successfully complete the program receive certification at the Firefighter II Level as well as certifications in Confined Space Rescue, Vehicle Extrication, Pump Operator, Aerial Operator, Hazardous Materials Operations as well as other applicable training. Unless previously certified, all newly hired firefighters in the Town of Hamden are required to attend the Connecticut Fire Academy Recruit Program. The current tuition cost to send one firefighter to the recruit training program is \$5,250. Recent State of CT legislation has reduced the tuition of Fire Academy training to \$2,362.50. This reduction should only be viewed as temporary. Tuition cost subject to current State funding.	2,500
12553 0616 EDUCATIONAL MATERIAL (Fire Prevention)	1,344	500	500	360	500	500	This account is used for the purchase of training books and manuals related to fire safety and prevention. Also to continuously update pre-plan books and software in fire apparatus and fire stations.	500

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12553 0718 BOOKS, MAPS, MANUALS (Suppression)	3,700	-	3,000	1,800	3,000	3,000	This account is used for the purchase of training books, maps, manuals and other related material. Also, to purchase binders and sheet protectors for our map and resource manuals stored in fire apparatus and fire stations. Maps and pre-plans are updated continuously. Purchase updated IFSTA training materials. Purchase reference materials for our HAZMAT team. Purchase of electronic media to store information such as recordable CD and DVD discs.	1,500
12559 0571 RADIO REPAIRS (Communications)	777	-	-	-	-	1,400	This account covers repairs to the radio system used by the Hamden Fire Department not covered by service contracts. Radios are installed in all vehicles with receivers in all stations.	500
12559 0782 RADIO/COMMUNICATION EQUIP (Communications)	2,274	2,000	2,000	1,575	2,000	2,000	Purchase/replacement of communications equipment. Upgrades to current radio system for improved communication capabilities. I. e. Portable radios and mobile radios.	1,000
12564 0561 REPAIRS-FIRE EXTINGUISHER (Maintenance)	1,000	2,000	2,000	183	2,000	2,000	Repair/replace fire extinguishers, station equipment, testing of air cylinders. Recharge and repair of all fire extinguishers, oxygen cylinders and air tanks with lease agreements that are associated with this equipment as used by fire suppression, training, haz-mat and public education divisions. Hydrostatic testing of all high-pressure cylinders in the department inventory shall be in accordance with OSHA, NFPA and the Bureau of Explosives criteria.	500
12564 0626 LUBRICANTS (Maintenance)	2,367	1,500	1,500	1,463	2,500	3,000	Preventive maintenance along with manufacturers recommended fluid changes maximizes service life of equipment. This account provides all lubricants needed to maintain the entire Fire Department fleet.	2,500

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12564 0632 TIRES/TUBES/ WHEELS (Maintenance)	14,823	15,000	15,000	12,500	15,000	15,000	Repair/Replacement of tires on Fire Apparatus & Staff vehicles.	12,500
12564 0635 VEHICLE/EQUIPMENT REPAIR (Maintenance)	61,390	50,000	60,000	49,138	55,000	55,000	Supplies and equipment required to maintain fire department vehicles/equipment and parts required for breakdowns. This account is used for parts replacement, rebuilding, and/or purchase of items necessary for fire department vehicles/equipment maintenance. Replace CO (carbon monoxide) & O2 (oxygen) sensors on meters, Calibration of Gas Meters,, Batteries, and Bulbs.	55,000
12564 0732 GARAGE/SHOP EQUIPMENT (Maintenance)	500	-	-	-	-	-	Account used for the purchase of various pieces of equipment to enable our Maintenance Division to repair apparatus. I.e. Hoists, Power Tools, Hand Tools, Engine Analyzing Equip.	-
12564 0742B VEHICLE/EQPT LEASE	11,777	12,084	12,084	12,083	12,084	56,109	Lease cost in FY 2008 was split between the General fund and a \$75,000 donation from Quinnipiac University. Total lease cost for FY 2009 is \$56,109. Finance will be using the last of the QU donation (\$75,000) in 2008 - 09. In FY 2010 - 2012 the full annual lease (\$56,108) will be paid from the General Fund.	56,109

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12564 0742F LEASE HFD	-	9,500	9,500	9,500	9,500	21,180	This account is utilized for the cost of current lease contract and for lease/purchase of 1 Staff vehicle. Account covers 1st and 2nd year lease for two Staff vehicles at a lease payment of \$10,589.93 ea. Present 1999 & 2000 Staff vehicles average 90,000 miles ea. Oldest/highest mileage staff vehicle, as replaced, is removed from the fleet inventory. Staff vehicles in use 24/7. Leasing of vehicles has proven to significantly decrease maintenance and fuel costs while providing manufacturer warranties.	10,590
12567 0451 HYDRANT WATER SERVICE (Firefighting)	535,249	550,000	550,000	274,324	530,000	580,000	Public fire hydrant water service charges are payable to the South Central Connecticut Regional Water Authority in January & July of each year. However, billing dates indicate December and June of the respective year. Charges are computed according to established and newly installed water mains and grid systems. Calculated on inch/feet of mains and grid work.	580,000
12567 0561 EQUIPMENT REPAIRS - OTHER (Firefighting)	-	1,000	1,000	-	1,000	1,000	Repair/replacement to generators, portable pumps, floodlights, hand tools, electric pumps, pike poles and hand lights. Replace carbon monoxide (CO) sensors on meters having a life expectancy of 1yr - 18 months, calibration gas meters, LEL/UEL & oxygen sensors, batteries and bulbs. Sensors have a life expectancy of 1yr - 18months.	1,000
12567 0572 FIRE HYDRANT REPAIRS (Firefighting)	16,280	-	-	-	-	20,000	Internal maintenance of all Town fire hydrants is the sole responsibility of the South Central Connecticut Regional Water Authority (RWA).	5,000

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12567 0611 GENERAL SUPPLIES (Firefighting)	18,603	20,000	20,000	16,552	20,000	20,000	This account provides the standard firefighting equipment necessary for day to day emergency operations. I.e. Firefighting Foam, Fire Hose, SCBA, Air Cylinders	15,000
12567 0690 SAFETY SUPPLIES (Firefighting)	7,414	15,000	15,000	13,413	15,000	10,000	Eye protection, Helmet face shields, Hard Hats, Rescue ropes and associated rescue hardware, Water/Ice rescue equipment, stabilization equipment, Scott air pack masks and associated equipment, Reflective vests & flammable liquid storage containers. Repair and maintain all gas meters.	4,000
12568 0616 EDUCATIONAL MATERIAL (Fire Safety and Prevention)	1,995	2,500	2,500	2,487	2,500	3,000	The Hamden Fire Department works with school children from grades Pre-K through 7th Grade, Nursing Homes, Senior Citizen Groups, Assisted Living, etc. Delivering a planned and consistent prevention program has proven to minimize juvenile firesetting incidents. Acct. covers fire prevention literature, promo items (pencils, pens, rulers, flashlights, vial of life, etc.)	-
12569 0710 PROTECTIVE EQUIP. (Volunteer)	12,737	30,000	22,493	17,726	30,000	30,000	This account covers the cost of all applicable equipment necessary for volunteer personnel to function at the 1st responder level. I.e. All mandated protective clothing, fire suppression tools/equipment, meters, radios, training resources and classes. Protective clothing under account 12501-0672 does not provide for volunteer company personnel	5,000
12569 0782 RADIO/COMMUNICATION EQUIP (Volunteer)	-	-	-	-	-	-		-

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12570 0611 GENERAL SUPPLIES-CPR (EMS)	2,976	2,500	2,500	1,952	2,500	1,500	Account covers purchase of the following but not limited to: CPR manikins, rescue manikins, educational materials, training aids and simulators, A/V equipment and materials to conduct training, AED trainers and simulators, materials to conduct public CPR and first aid training classes, batteries and electrodes for AEDs, technical rescue equipment and gear including confined space rescue, water/ice rescue, rapid intervention, vehicle rescue and HAZMAT response equipment. Purchase/replace rescue ropes and other technical rescue gear and equipment.	500
12570 0680 MEDICAL SUPPLIES (EMS)	38,522	25,000	42,507	33,288	25,000	35,000	Purchase durable and disposable supplies, medications and equipment needed to extricate, immobilize, stabilize, evaluate and treat sick and injured patients. This includes: airway management equipment and supplies, suction units, oxygen bottles, oxygen regulators, oxygen masks, ventilators, bag valve masks, pulse oximeters, capnography equipment, nebulizers, nasal/oral airways, endotracheal tubes, laryngoscope equipment, pocket masks and suction catheters. 80% of the Fire Department's call volume is classified as medical.	25,000

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12570 0720 LABORATORY EQUIPMENT (EMS)	10,000	10,000	10,000	10,000	10,000	10,000	Purchase durable and disposable supplies, medications and equipment needed to extricate, immobilize, stabilize, evaluate and treat sick and injured patients. This includes: airway management equipment and supplies, suction units, oxygen bottles, oxygen regulators, oxygen masks, ventilators, bag valve masks, pulse oximeters, capnography equipment, nebulizers, nasal/oral airways, endotracheal tubes, laryngoscope equipment, pocket masks and suction catheters.	10,000
12570 0730 MECHANICAL EQUIPMENT (EMS)	490	700	700	490	700	700	Replace/repair specialized EMS equipment. I.e. Suction devices, stairchairs, etc.	700
12571 0611 GENERAL SUPPLIES (Suppression)	155	-	-	-	-	1,500	This account covers supplies used by the Fire Suppression Division associated with fire station living and maintenance.	-
12571 0645 HOUSEKEEPING SUPPLIES	2,992	3,000	3,000	3,000	3,000	3,300	Account for everyday housekeeping supplies.	3,000
12572 0611 GENERAL SUPPLIES (Fire Marshal)	1,271	2,000	2,000	1,803	2,000	2,000	Equipment and supplies necessary for the Fire Marshal & Deputy Fire Marshal to conduct inspections and/or fire investigations and plan review.	1,000
12572 0718 BOOKS,MAPS,MANUALS (Fire Marshal)	649	-	1,000	953	1,000	1,000	Technical publications such as books, manuals and fire codes are necessary to remain current with changes in the areas of Building Construction, Fire Investigation, Plan review and inspection.	500
Total Expenditures	\$9,774,095	\$10,437,806	\$10,438,565	\$6,937,500	\$10,332,053	\$10,892,713		\$10,539,724

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department	Mayor
			Current Salary	Request	Comments/Justification	
94 FIRE CHIEF	DAVID BERARDESCA	35	93,491.79	93,491.79		96,219.51
95 DEPUTY FIRE CHIEF	CLARK D. HURLBURT	35	85,890.67	85,890.67		85,890.67
8501 FIRE MARSHAL	BRIAN BADAMO	40	82,912.52	85,554.39		85,554.39
8502 DEPUTY FIRE MARSHAL	VACANT	40	37,820.00	78,059.06		0.00
8503 TRAINING OFFICER	WILLIAM FITZMAURICE	40	81,879.66	84,490.55		84,490.55
8505 SUPT. OF APPARATUS	DONALD BUECHELE	40	82,814.83	85,453.78		85,453.78
8506 ASST SUPT OF APPARATUS	JAMES LAFOND	40	75,635.50	78,059.06		78,059.06
8507 BATTALION CHIEF	DAVID STRAWHINCE	42	81,879.66	84,490.55		84,490.55
8507 BATTALION CHIEF	JOHN SPENCER	42	81,879.66	84,490.55		84,490.55
8507 BATTALION CHIEF	DONALD LABANCA	42	81,879.66	84,490.55		84,490.55
8507 BATTALION CHIEF	ROBERT SURPRISE	42	81,879.66	84,490.55		84,490.55
8508 FIRE CAPTAIN	VACANT	42	75,635.50	78,059.06		0.00
8508 FIRE CAPTAIN	GARY COUTURE	42	75,635.50	78,059.06		78,059.06
8508 FIRE CAPTAIN	JOHN O'DEA	42	75,635.50	78,059.06		78,059.06
8508 FIRE CAPTAIN	BERNARD AMATRUDO, JR.	42	75,635.50	78,059.06		78,059.06
8508 FIRE CAPTAIN	DENNIS HARRISON	42	75,635.50	78,059.06		78,059.06
8508 FIRE CAPTAIN	EDWIN EVERS	42	75,635.50	78,059.06		78,059.06
8508 FIRE CAPTAIN	SAMUEL E. DUBERRA, JR.	42	75,635.50	78,059.06		78,059.06
8508 FIRE CAPTAIN	RONALD T. DESROCHES	42	75,635.50	78,059.06		78,059.06
8509 FIRE LIEUTENANT	GREGORY BANNON	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	JASON BLYTH	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	JOHN GRASSO	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	CHARLES LUBOWICKI, JR	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	PAUL KOBBE	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	GARY MERWEDE	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	DAVID T. PROULX	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	RICHARD OTLOWSKI	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	JULIO LOPES	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	ROBERT MADIGOSKY	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	JEFFREY PECHMANN	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	JAY MATTHEWS	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	BRION TIERNEY	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	CLIFFORD HEDGES	42	72,034.12	74,349.65		74,349.65
8509 FIRE LIEUTENANT	KEVIN ST JOHN	42	72,034.12	74,349.65		74,349.65

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
8509 FIRE LIEUTENANT	JEFFREY WOODFORD	42	72,034.12	74,349.65		74,349.65
8510 FIREFIGHTER III	MAURICE CONNOLLY	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	KERRY CASTRACANE	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	JOSEPH K ANDERSON	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	ROBERTA L. ANGIETTA	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	KURT W VOGT, SR	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	GREGORY A. PEREIRA	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	RONALD MIKOLINSKI	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	TIMOTHY LUNN	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	DONALD PACZOWSKI	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	PAUL TURNER	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	JOHN BRADBURY	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	PAUL ANDERSON	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	KEVIN SHIELDS	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	RAYMOND POUNCEY	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	SAYYID ABDUR-RAHMAN	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	RALPH DIFONZO	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	GARRY GREENE	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	DAVID W. BEATON	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	DANNY MOTA	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	SETH PATRICK	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	CRAIG SMART	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	GLEN TRICARICO	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	MICHAEL BATTICK	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	HUGH O'CALLAGHAN	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	MICHAEL O. DELINE	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	VICTOR V. JACKSON	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	KEVIN RECCA	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	KIMBERLEY N. SHARA	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	BRIAN BIRD	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	MATHEW SARRACCO	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	JAMES MCCARTHY	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	JAIME BONET	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	BRIAN DOLAN	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	ADAM BARLETTA	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	SCOTT BLAKE	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	CERRONE DAVIS	42	65,831.87	67,961.33		67,961.33

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
8510 FIREFIGHTER III	TIMOTHY DOYLE	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	BRIAN GILSON	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	EDWARD HILBERT	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	NELSON HWANG	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	BRIAN LEDDY	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	KEVIN MARTIN	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	CHRISTOPHER MORELAND	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	DOUGLAS O'ROURKE	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	DARYL OSIECKI	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	PAUL TAVARAS	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	LUIS TORRES	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	GIOVANNI FERRUCCI	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	JEFFREY NAPLES	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	DANIEL SUCH	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	BURTON TALMADGE	42	65,831.87	67,961.33		67,961.33
8510 FIREFIGHTER III	DAVID WOOD	42	65,831.87	67,961.33		67,961.33
8512 FIREFIGHTER B	MICHAEL DELINE, JR	42	48,475.00	57,650.00		57,650.00
8512 FIREFIGHTER B	JASON DAVIS	42	48,475.00	57,650.00		57,650.00
8512 FIREFIGHTER B	MICHAEL DOWLING	42	48,475.00	57,478.00		57,478.00
8512 FIREFIGHTER B	MICHAEL SPERL	42	48,475.00	57,478.00		57,478.00
8512 FIREFIGHTER B	RICHARD LENNON	42	39,805.00	53,181.00		53,181.00
8512 FIREFIGHTER B	MICHAEL ONOFRIO	42	39,805.00	53,181.00		53,181.00
8512 FIREFIGHTER B	KEVIN P. MARTIN	42	39,805.00	48,542.00		48,542.00
8512 FIREFIGHTER B	SHANE SCHAFFER	42	39,805.00	48,542.00		48,542.00
8512 FIREFIGHTER B	VACANT	42	39,805.00	41,154.28		0.00
8512 FIREFIGHTER B	VACANT	42	39,805.00	41,154.28		0.00
8512 FIREFIGHTER B	VACANT	42	19,248.00	0.00		0.00
8512 FIREFIGHTER B	VACANT	42	19,248.00	0.00		0.00
9051 SECRETARY	JEANINE ACETO	35	47,426.68	48,730.92		48,730.92
9051 SECRETARY	FRANCINE MONACO	35	47,416.68	48,730.92		48,730.92
9512 HYDRANT MAINTAINER	DONALD WERNER	40	37,190.40	38,213.14		38,213.14
TOTAL SALARY COST			\$6,652,110.53	\$6,928,703.08		\$6,693,004.12

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FRINGES / MEDICAL / PENSION

FRINGES



Expenditure Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
14201 0213 WORKERS' COMPENSATION	806,550	900,000	900,000	700,000	900,000	900,000	To pay for all Worker's Compensation claims presented during the 2009-2010 fiscal year and for any loss payments arising out of claims from 1980 to date.	800,000
14201 0216 LIFE INSURANCE	66,926	74,290	73,790	70,000	69,000	70,000	Monthly payments for Life Insurance and Accidental Death & dismemberment for employees and retirees.	70,000
14201 0951 RES. NEGOTIATION-ARBIT.	384,076	237,500	234,380	176,237	237,500	-	Assumes retroactive wages and 2009-2010 increase for 1 unsettled contracts (Parks & Recreation expired 6/30/2007).	-
14201 0953 HEART/HYPERTENSION	653,205	625,000	625,000	445,074	625,000	650,000	Used for settlement of Heart & Hypertension claims.	600,000
14211 0210 SOCIAL SECURITY	1,328,887	1,280,000	1,280,000	966,931	1,370,000	1,460,000	Employer match for FICA and Medicare. Town match for all guardian positions is just Medicare (1.45%). Match for all other positions is 7.65%.	1,422,000
14211 0211 UNEMPLOYMENT COMPENSATION	36,039	20,000	20,000	17,940	20,000	25,000	Town's payment when employees collect unemployment. Crossing guards typically collect during the summer.	25,000
14211 0218 ANTICIPATED RETIREMENT SAVINGS	-	-300,000	-300,000	-	-	-		-
14211 0221 CONCESSIONS	-	-	-	-	-	-		(1,330,563)
Total Expenditures	\$3,275,683	\$2,836,790	\$2,833,170	\$2,376,182	\$3,221,500	\$3,105,000		\$1,586,437

TOWN/BOE MEDICAL INSURANCE



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised		YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
			Budget 2008-2009						
14040 0214B MED SELF INS TOWN/BOE	21,695,408	21,500,000	21,500,000		16,879,224	21,500,000	23,000,000		22,500,000
14040 0219B AMORTIZATION	125,000	-	-		-	-	500,000	Amortization of the deficit in the Self-Insurance fund. This request would be a contribution to the fund to decrease the deficit.	300,000
Total Expenditures	\$21,820,408	\$21,500,000	\$21,500,000		\$16,879,224	\$21,500,000	\$23,500,000		\$22,800,000

TOWN/BOE PENSION



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
14100 0212 TOWN CONTRIBUTION	12,000,000	12,500,000	12,500,000	10,465,000	12,500,000	13,000,000	Contribution to the Pension Fund	12,500,000
14100 0224 TOWN CONTRIBUTION MERS	-	100,000	100,000	110,895	160,000	330,000	Town's required contribution to the State of Connecticut Municipal Employee Retirement System (MERS). The Town contribution will be 9.5% of eligible pay for Police and Fire and 7.5% for all other employees. The requested amount accounts for employees that are already enrolled in MERS as well as planned enrollments during 2009-2010.	330,000
Total Expenditures	\$12,000,000	\$12,600,000	\$12,600,000	\$10,575,895	\$12,660,000	\$13,330,000		\$12,830,000

LEGISLATIVE COUNCIL

LEGISLATIVE COUNCIL



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10101 0110 REGULAR SALARIES	113,182	117,072	117,072	83,816	124,881	130,026		130,026
10101 0130 OVERTIME	228	213,444	25,547	-	50	50		50
10101 0140 LONGEVITY	1,020	1,020	1,020	-	1,020	1,020		1,020
10101 0310 MILEAGE	-	30	730	348	700	700		700
10101 0510 ADVERTISING	12,288	10,000	10,000	8,185	12,000	12,000	publication of legal notices & ordinances	12,000
10101 0510 PRINTING/REPRODUCTION	3,775	-	-	-	-	3,500	Council stationery/business cards/budget books, etc	-
10101 0550 POSTAGE	150	100	100	17	100	100		-
10101 0556 RENTAL - EQUIPMENT	56	-	-	-	200	200	water & rental of cooler	-
10101 0576 SPECIAL PROJECTS	810	1,000	1,000	-	-	1,000		1,000
10101 0592 LEGAL LAWYER	-	5,000	5,000	-	-	5,000		-
10101 0595 ANNUAL AUDIT	35,100	40,000	56,000	56,000	56,000	56,000		56,000
10101 0665 DUPLICATE/PHOTO SUPPLIES	150	100	100	-	-	200		-
10101 0965 EMERG & CONTINGENCY FUND	-	1,500,000	972,168	-	-	1,500,000		750,000
10142 0231 ACCRUED BENEFITS/RETIREMENT	254,102	150,000	154,637	154,636	155,000	155,000		120,000
10143 0488 PRIMARY EXPENSES	-	-	-	-	-	-		63,000
10143 0590 PROFESSIONAL/TECH SERVICE	14,490	12,500	12,500	9,233	13,000	13,000		13,000
10143 0670 FOOD PRODUCTS	411	300	300	195	300	300		300

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10143 0933 SETTLEMENT RESERVE	164,100	100,000	100,000	45,512	-	100,000		50,000
10143 0941 STIPEND/ REIMBURSEMENT	18,750	18,750	18,750	9,375	18,750	18,750		18,750
10145 0560 OFFICE EQUIPMENT REPAIRS	973	-	-	-	-	500		-
Total Expenditures	\$619,585	\$2,169,316	\$1,474,924	\$367,317	\$382,001	\$1,997,346		\$1,215,846

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
15 CLERK OF COUNCIL	EVELYN PARISE	35	7,500.00	7,500.00		7,500.00
LEGISLATIVE COUNCIL 9002 ADMINISTRATOR	EVELYN PARISE	35	66,730.00	68,565.21		68,565.21
LEGISLATIVE COUNCIL ADMIN. 9030 ASST	KIMBERLY RENTA	35	40,650.84	43,960.00		43,960.00
808 LITTER ENFORCEMENT OFFICER	WILLIAM SIKORSKY	0	10,000.00	10,000.00		10,000.00
TOTAL SALARY COST			\$124,880.84	\$130,025.21		\$130,025.21

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

Description

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

LIBRARY



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10536 3601 FINES	30,135	35,000	17,870	28,200	32,000		32,000
Total Revenue	\$30,135	\$35,000	\$17,870	\$28,200	\$32,000		\$32,000

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0110 REGULAR SALARIES	1,246,045	1,340,098	1,340,158	901,454	1,438,201	1,473,555	The current staffing level is 26 full time and 14 part time positions supporting public services at Miller and the 2 branches. Miller is open to the public 55.5 hours per week, Mon - Sat (48 hours per week Jul & Aug). The branches: 26 hours per week at Brundage-Community and 28 hours per week at Whitneyville. Over the past 5 years the library lost 1 full time position and 2 part time positions; in addition a technology librarian position was lost in exchange for technology support from the town. The technology librarian had public desk & collection development responsibility. The contract has a 2.75% wage increase. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 7.3 Wages. THERE ARE NO SUNDAY HOURS IN THIS BUDGET.	1,463,857

			Revised						
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010	
13601 0120 TEMPORARY WAGES	22,043	15,000	15,000	9,611	17,000	1,000	Temporary staff are called in when regular staff refuses overtime: 45 hours X \$22 per hour=@\$1,000. This line is reduced since Sunday Hours will not be offered.	1,000	
13601 0120S TEMPORARY WAGES-SUNDAY HOURS	-	-	-	-	-	-		16,000	
13601 0130 OVERTIME	26,719	2,666	20,636	14,534	18,000	5,950	Overtime is used to cover the public service desks in 3 buildings due to vacancies, possible frozen positions, vacations and sick time. Two shifts are needed to cover all the hours we are open to the public Mon - Wed night, and one shift Thur - Sat. This requires staffing at all the public desks at Miller: Reference Desk, Circulation Desk, Children's Desk, Media Desk and the branches. There is also periodic custodial overtime to cover for vacations and illness. Public Services: \$5,500; custodial: \$450. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 5 Hours of Work. This line is reduced since Sunday hours will not be offered.	5,950	

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0130 OVERTIME- SUNDAY HOURS	-	-	-	-	-	-	Overtime is used to cover the public service desks in 3 buildings due to vacancies, possible frozen positions, vacations and sick time. Two shifts are needed to cover all the hours we are open to the public Mon - Wed night, and one shift Thur - Sat. This requires staffing at all the public desks at Miller: Reference Desk, Circulation Desk, Children's Desk, Media Desk and the branches. There is also periodic custodial overtime to cover for vacations and illness. Public Services: \$5,500; custodial: \$450. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 5 Hours of Work. This line is reduced since Sunday hours will not be offered.	9,000
13601 0131 SHIFT DIFFERENTIAL	2,594	1,000	4,620	1,992	6,240	-	NOTE: This account is being closed for the more appropriate 0134 Pay Differential.	-
13601 0134 PAY DIFFERENTIAL	-	-	-	-	-	7,240	Shift differential is paid when an employee is temporarily assigned to do a type of work in a classification that is paid at a higher level of pay than the rate of pay the employee currently receives. The new contract calls for premium pay for Pages working at the branches. 30 hours per week ea. branch X 5 2 weeks X \$2 per hour X 2 branches=\$6,240. Additional \$1,000 for standard shift differential. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 7.3 Wages	7,240

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0140 LONGEVITY	10,492	16,870	11,730	9,125	12,230	12,800	Longevity is based on the current contract for service years worked. Longevity: \$6,270. Bonus for unused sick leave employees with more than 5 years of service & bonus for unused sick leave with 5 or fewer years of service: \$10,850. The new contract increased the sick leave bonus. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 8, Longevity Pay. THIS REQUEST IS BASED UPON HISTORICAL PAYOUTS RATHER THAN PROJECTED \$17,120.	12,800
13601 0175 EDUCATION INCENTIVE	500	500	500	500	500	500	The contract provides \$500 reimbursement per year for successful completion of a graduate or undergraduate course that is job related. One payment of \$500 is requested since it is anticipated (1) employee will enroll in a MSLS program to obtain her masters in library science. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 25, Misc.	500
13601 0518 BINDING	433	1,000	1,000	450	1,000	500	Books that cannot be repaired by staff are sent to the bindery for repair and replacement of book covers. We use the bindery for damaged out of print books, books that are important to the collection and to bind materials with soft covers that will be saved indefinitely. The collection has grown to over 218,000 items and the current binding budget does not cover the cost of the total number requiring bindery. Sometimes it is more economical to repair a book rather than replace. 25 books X \$20=\$500.	500

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0541							DUES: Membership in CT Library Consortium serving CT libraries provides the library with discounts on all types of supplies, databases, cooperative grant programs, & training: \$650. The Association of CT Library Boards offers educational opportunities for Board members through workshops: \$70. 50% rebate of the annual membership dues to staff in the CT Library Association (Collective Bargaining Agreement, AFSCME Council 4, Local 1303-115, Sec 26.5 Misc.: \$500.	
DUES/SUBSCRIPTIONS	1,975	3,000	3,000	1,551	2,500	2,500	SUBSCRIPTIONS TO CATALOGING DATABASES: Information records are downloaded in the library's public access catalog from these 2 databases: ReQuest membership includes availability of books from other CT libraries, assists the catalogers & also provides access to interlibrary loans so residents can obtain books from other libraries: \$650. CATexpress allows the library access to several million records; a download is \$1 per record versus original cataloging costing \$15 ea. \$1 X 400 titles= \$400. Customers of Dynix membership: \$75.	2,000
13601 0561 EQUIPMENT							SUBSCRIPTION TO 4 CATALOGING JOURNALS: \$600.	
REPAIRS - OTHER	196	-	-	-	-	-		-

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0575 EQUIPMENT MAINT.	3,140	3,200	3,200	2,999	3,200	3,200	A service contract on the Miller elevator is piggy-backed to the town's other elevator contracts. The State of CT Elevator inspector requires a periodic pressure relief test and State elevator permit: \$2,600. The book security system alerts staff at Miller Library if someone tries to leave with library materials not checked-out. The Checkpoint maintenance contract includes unlimited service calls, most parts & labor: \$800. Even though databases have replaced most fiche subscription services including popular genealogical materials & the Hamden Chronicle, the 2 micro fiche / film reader machines require periodic calls. It is cheaper for periodic service calls rather than expensive maintenance contracts: \$200. SMALL ENGINE REPAIRS. The vacuum cleaners are not replaced as often and require frequent repairs: \$450. Snowblower is 4 years old & the leafblower is 5 years old: \$275. The carpet shampooer is 6 years old: \$75. This account may require a mid-year internal transfer.	3,200
13601 0590 PROFESSIONAL/TECH SERVICE	2,340	1,000	1,000	884	1,000	1,000	Programming is essential to meet our high level of service to children. The Summer Reading Program attracts @500 children. Programs are tied-in with literary character themes or encourage early childhood literacy. CT Library Consortium & CT Humanities Council offer periodic grant opportunities that requires matching grants: \$1,000.	1,000

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0640 BLDG/GROUND MAINT. SUP	1,658	1,000	1,000	770	1,000	1,000	The cost estimate is based upon the manufacturer's life expectancy for 6 months for incandescent & 2 years for fluorescent & HID. Standard incandescent lamps: \$110; fluorescent tubes: \$1,400 & HID lamps: \$1,000. There are numerous other supplies that are not supplied by PWs: tote boxes to transport materials between branches; batteries, screws, tape & wire hangers & hooks for hanging art pieces: \$200. The library benefits from the Town-wide bid for building supplies. This line may require an internal transfer of funds contingent upon an energy audit & possible replacement of fixtures / lights with a grant.	1,000
13601 0645 HOUSEKEEPING SUPS.	1,115	1,000	1,000	801	1,000	1,000	The library maintains its own accounts & inventories while benefiting from the bulk bid pricing for the Town. Items include paper goods, plastic garbage liners, cleaning brushes, chemicals & hand sanitizer.	750
13601 0650 RECREATION SUPPLIES	266	600	600	311	600	600	The library hosts book discussion groups, the annual volunteer reception, craft supplies and promotional materials materials to promote programs & services (bookmarks & posters): \$600.	600

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0664 LIBRARY PROCESSING SPPLS.	12,768	12,500	12,360	11,868	12,360	12,500	These consumable supplies are necessary to prepare books, magazines, CDs for the public: bar codes, reinforced covers, date due slips, tape, glue, security strips, etc. In addition items include supplies for repair of damaged materials. Library cards are ordered in bulk. This line includes pre-processed items from the book vendors that come with plastic jackets & call numbers already affixed to the materials. Locking security cases are used to minimize theft of DVDs.: \$12,500.	12,500
13601 0672 UNIFORM PURCHASE ALLOW	715	850	850	654	850	850	A clothing allowance for each custodian includes both the annual clothing allowance & safety / protective equipment. \$425 X 2= \$850. Collective Bargaining Agreement, Council 4, Local 1303-115, Article 24, Clothing Allowance.	850
13601 0680 MEDICAL SUPPLIES	131	-	140	8	140	140	Both the staff & public need basic first aid supplies for scrapes & bruises that occur in the work place and in the public areas. Basic supplies include bandages & disinfectant wipes. OSHA requires precautions to reduce exposure to bloodbourne diseases from bodily fluids: biohazard clean-up kits & latex gloves.	140
13601 0712 CABINETS,CHAIRS,ETC.	4,000	-	-	-	-	450	The public LAN need replacement chairs. We are currently using cast off chairs from other departments that have problems. 3 chairs X \$150=\$450.	450

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0715 LIBRARY MATERIALS	212,062	225,000	225,000	223,919	225,000	220,000	The library purchases newly published books, paperbacks, online reference databases, magazines, talking books, DVDs, & CDs. The adult, young adult & children's collection require constant updating to remain relevant. The library is trying to bolster its children's collection to supplement the Hamden Public Schools efforts to boost reading & math scores. The teen collection is also expanding. There is increased need for special collections: large print, adult new readers & spanish language. This account represents the core goals of the Hamden Library Strategic Plan: 2006 - 10.	170,000
13601 0750 BUILDNG MAINTENANCE EQUIPMENT	780	-	-	-	-	790	Last year's request for a new replacement vacuum cleaner was frozen. This will replace a Miller Hoover commercial upright that is more than 6 years old and requires more frequent repairs. The recommended model is a commercial Hoover C1810 with a cloth bag kit. 1 vacuum X \$790=\$790	790
13601 0784 GENERAL EQUIPMENT OTHERS	-	-	-	-	-	150	Book ends are used throughout the building to hold books upright. The shelving capacity has increased over the past few years without the corresponding number of needed book ends. They were not funded last fiscal year. 30 X \$5 ea=\$150	150

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13601 0786 COMPUTER - PUBLIC ACCESS	45,023	50,000	50,000	32,184	40,000	45,000	HORIZON SUPPORT. The Horizon integrated library system enables the public to search the online catalog to find books & other materials on the shelves, circulates & tracks materials checked-out and checked-in, contains the patron registration databases, maintains the library holdings records, fine records & maintains the financial records on materials ordered from vendors. Horizon interfaces with our other server for access to the internet, WI-FI & databases. The system administrator component allows staff to customize system management reports. The system has grown to over 75 PCs at Miller & the branches. The major expense is the annual maintenance contract with SIRSI / DYNIX: \$24,170 and supplies for Horizon operations: \$2,500. An enhanced software package is required for improving our catalog and web site: \$2,760. Total Horizon support: \$29,430. WAN support is separate from the Horizon system; however, it is part of the overall integrated library system which includes PC, server & software maintenance and supplies: maintenance agreements: \$10,070; supplies: \$5,500. total WAN support: \$15,570.	45,000
Total Expenditures	\$1,594,994	\$1,675,284	\$1,691,794	\$1,213,614	\$1,780,821	\$1,790,725		\$1,755,277

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
101 LIBRARY DIRECTOR	ROBERT GUALTIERI	37.5	69,481.43	69,482.00		69,482.00
1102 ASSOCIATE LIBRARY DIR.	NANCY MCNICOL	37.5	59,246.71	62,793.00	Step Increase 10/29/09	62,793.00
6675 LIBRARIAN IV	IRENE NOLAN	37.5	64,613.34	66,390.00		66,390.00
6675 LIBRARIAN IV	JESSICA ROGOZ	37.5	54,422.13	55,382.00	Step Increase 8/25/09	55,382.00
6676 LIBRARIAN III	DOINA LUCAS	37.5	60,105.27	61,758.00		61,758.00
6681 LIBRARIAN III / HEAD CHILDREN'S DEPT	NANCY MCLAUGHLIN	37.5	60,105.27	61,758.00		61,758.00
6680 CIRCULATION MANAGER	JANET PERROTTI	37.5	53,785.51	55,238.00	Step Increase 7/9/09	55,238.00
6677 LIBRARIAN II / BRANCH MGR	SANDRA BARTELL	37.5	55,911.81	57,449.00		57,449.00
6677 LIBRARIAN II / BRANCH MGR	MAUREEN ARMSTRONG	37.5	55,911.81	57,449.00		57,449.00
6679 BUSINESS OFFICE MGR.	SHEILA MICHALSEN	37.5	55,911.81	57,449.00		57,449.00
6678 LIBRARIAN I	CARRIE KERZNER	37.5	52,009.73	53,440.00		53,440.00
6678 LIBRARIAN I	DELICE FEINN	37.5	52,009.73	53,440.00		53,440.00
6678 LIBRARIAN I	PHILIP ELIOT SCOTT	37.5	52,009.73	53,440.00		53,440.00
6678 LIBRARIAN I	ELISABETH ANGELE	37.5	47,803.60	49,068.00	Step Increase 7/9/09	49,068.00
6678 LIBRARIAN I	PAMELA ROSS	37.5	52,009.73	53,440.00		53,440.00
6678 LIBRARIAN I P/T	ROBERT KILHEFFER	19.5	27,045.31	27,789.00		27,789.00
6682 LIBRARY TECH.ASST.	MARCY GOLDMAN	37.5	39,008.09	40,080.00		40,080.00
6682 LIBRARY TECH. ASST.	DEBBY SPIEGEL RICHEY	37.5	39,008.09	40,080.00		40,080.00
6682 LIBRARY TECH. ASST.	TRACY NISTA	37.5	35,854.54	36,616.00	Step Increase 8/20/09	36,616.00
6682 LIBRARY TECH.ASST.	URSULA JEAN CAROLLA	37.5	39,008.09	40,080.00		40,080.00
6682 LIBRARY TECH. ASST.	PAULA BERUBE	37.5	39,008.09	40,080.00		40,080.00
6682 LIBRARY TECH. ASST.	BEATRICE GAMBORDELLA	37.5	39,008.09	40,080.00		40,080.00
6682 LIBRARY TECH. ASST.	ANNALYNN RUSSO	37.5	34,276.19	34,913.00	Step Increase 9/8/09	34,913.00
6683 LIBRARY CLERK	BONNIE GRECO	37.5	29,902.20	30,342.00	Step Increase 9/15/09	30,342.00
6683 LIBRARY CLERK	JANET HEBEL	37.5	30,625.19	30,834.00	Step Increase 6/9/10	30,834.00
6683 LIBRARY CLERK P/T	MARGARET WOODS	19.5	18,271.05	18,774.00		18,774.00
6018 CUSTODAIN WORKING FOREMAN	JAMES BRADLEY	40	46,806.97	48,094.00		48,094.00
6019 CUSTODIAN	ANTHONY COVINO	40	42,540.65	43,711.00		43,711.00
6687 PAGE	PAULA R. MELILLO	19.5	11,091.78	11,397.00		11,397.00
6687 PAGE	JOHN G. WETHERELL	19.5	11,091.78	11,397.00		11,397.00
6687 PAGE	NATALIE HUL	19.5	11,091.78	11,397.00		11,397.00
6687 PAGE	GLORIA LATORRACA	19.5	11,091.78	11,397.00		11,397.00
6687 PAGE	MAE ALYCE WARREN	19.5	11,091.78	11,397.00		11,397.00
6687 PAGE	PATRICIA MADIGAN	19.5	11,091.78	11,397.00		11,397.00
6687 PAGE	EDWARD PARAUKA	19.5	11,091.78	11,397.00		11,397.00
6687 PAGE	MICHAEL WHEATLEY	19.5	11,091.78	11,397.00	Step Increase 7/16/09	11,397.00
6687 PAGE	ROBERT BUTLER	19.5	11,091.78	11,397.00	Step Increase 7/16/09	11,397.00

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
6687 PAGE	REBECCA COATES	19.5	11,091.78	11,397.00	Step Increase 3/17/10	11,397.00
6687 PAGE	PAMELA DELLA ROCCA	19.5	10,260.91	10,438.00	Step Increase 8/18/09	10,438.00
6687 PAGE	VACANT	19.5	10,260.91	9,698.00	Step Increase 11/3/09	0.00
TOTAL SALARY COST			\$1,437,139.78	\$1,473,555.00		\$1,463,857.00

MAYOR'S OFFICE

Mission Statement

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

Program Description

The Mayor is the chief executive officer of the Town and is responsible for the administration of all Town Departments. Department heads report directly to the Mayor.

The Mayor is also charged by the Town charter with making sure all laws and ordinances are executed, preparing an annual report, recommending an annual budget to the Council, keeping Council members fully advised as to the financial condition of the Town, and administering requests for changes in the budget made by department heads.

The Mayor's office presently has eight full-time positions and one part-time positions.

All calls, requests for information and administrative functions are handled by the Mayor's Office. Requests submitted for Legislative Council consideration are processed by the Mayor's Office. The Mayor's Office is also represented at all Council meetings.

MAYOR'S OFFICE



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10201 0110 REGULAR SALARIES	453,059	452,077	456,093	305,952	456,093	471,722	This account covers the salaries for 9 employees, including Town's IT Division and Recycling Coordinator.	471,722
10201 0130 OVERTIME	-	90	90	-	-	50	Overtime may be required for administrative support of Town functions or events by one of two staff members covered under collective bargaining agreements. This amount will cover two hours of overtime with advance approval.	50
10201 0140 LONGEVITY	2,615	2,715	2,715	2,690	2,715	2,790	Four members of administrative staff are expected to be eligible for longevity payments in 2009-2010	2,790
10201 0172 EXPENSE REIMBURSEMENT	1,105	1,000	1,000	-	250	250	Funds are used to reimburse Mayor's Office Staff for out-of-pocket expenses incurred while representing the Town at events or hosting events in the office	250
10201 0329 TOWN EVENTS	3,995	3,000	4,500	4,036	4,400	3,600	Costs incurred for Town events including Martin Luther King's Birthday, Silverbells, Veteran's Day, and Holocaust Remembrance Day.	3,600
10201 0350 PROFESSIONAL MEETINGS	3,146	4,800	4,800	2,965	3,200	3,150	Fees for Town officers and professional staff to attend training and development conferences, including CT Town Clerks Association, CT Recyclers Coalition, Govt Management Information Services, and Tax Collectors Association.	2,600

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10201 0510 ADVERTISING	372	500	500	250	250	250	Fees for publication of legal notices and public information notices.	250
10201 0511A CONTRACT SERVICES-EEO	13,750	10,000	10,000	10,000	10,000	10,000	Contract for EEO Support services.	10,000
10201 0541 DUES/SUBSCRIPTIONS	278	180	180	-	180	180	Membership in the CT Recyclers Association and Government Management Information Services	180
10201 0542 VETERANS MEMORIAL PARADE	4,701	5,000	5,000	-	4,800	4,800	Events for ceremonies, events, and activities relating to the Memorial Day Parade	4,800
10201 0558 MUNICIPAL SERVICE FEES	84,509	63,270	62,095	62,095	62,095	63,235	Assessments for Town membership in the Connecticut Conference of Municipalities, South Central Region Council of Governments, and Greater New Haven Transit District	63,235
10201 0590 PROFESSIONAL/TECH SERVICE	1,955	1,000	1,000	555	800	750	For special consultant assistance related to Town projects or efforts.	750
10201 0609 RECYC. COORD. SUPPLIES	-	7,500	14,790	14,790	14,790	8,750	For the purchase of supplies, specifically residential recycling bins, necessary to encourage additional recycling townwide.	8,750
10201 0966 COMMISSION EXPENSES	-	700	550	-	250	250	Expenses relating to efforts undertaken by the Town's Boards and Commissions.	250
10280 0541 DATA SUBSCRIPTIONS	-	3,000	3,000	-	-	-		-
10280 0590 PROFESSIONAL/TECH SERVICE	9,499	10,000	10,000	3,500	9,500	9,000	For technical consulting on complex network architecture issues, GIS services, and out-of-warranty server-based issues.	5,000
10280 0785 COMPUTER EQUIPMENT	-	3,000	3,000	2,401	1,750	2,600	For the purchase of miscellaneous computer-related equipment necessary for continuity of operations as well as one high-speed scanner (\$1100) to assist in scanning large documents to PDF for public distribution via website.	3,100
10280 0795 WEB SITE	2,870	-	-	-	-	-		-
Total Expenditures	\$581,852	\$567,832	\$579,313	\$409,234	\$571,073	\$581,377		\$577,327

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
1 MAYOR	CRAIG HENRICI	35	90,176.50	90,176.50		90,176.50
6 CHIEF ADMIN. OFF.	SCOTT JACKSON	35	70,791.67	70,791.67		70,791.67
21 DEPUTY C.A.O.	JULIE SMITH	35	52,916.67	52,916.67		52,916.67
INFORMATION TECHNOLOGY 1132 MANAGER	DAVID RICHARDS	35	58,068.00	62,259.00	Union position as of February 2009	62,259.00
INFORMATION TECHNOLOGY 132 ASST	CHARLES CARROZZA	35	38,476.00	38,476.00	Union position as of February 2009	38,476.00
9009 ADMINISTRATIVE SECRETARY	GERALDINE TOBIN	35	52,286.00	53,724.20		53,724.20
9302 SWITCHBOARD OPERATOR	CONNIE VITALE	35	37,155.00	38,177.00		38,177.00
50 CONFIDENTIAL SECY	ROSE LION	35	39,000.00	39,000.00		39,000.00
801 RECYCLING COORDINATOR	PAM ROACH	19	26,200.83	26,200.83		26,200.83
TOTAL SALARY COST			\$465,070.67	\$471,721.87		\$471,721.87

MENTAL HEALTH

MENTAL HEALTH CONTRACTS



Expenditure Request

	<u>Actual</u> <u>2007-2008</u>	<u>Budget</u> <u>2008-2009</u>	<u>Revised</u> <u>Budget</u> <u>2008-2009</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2008-2009</u>	<u>Dept Request</u> <u>2009-2010</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2009-2010</u>
13401 9034 HMH SERVICES	120,000	126,000	120,000	120,000	120,000	126,000	Contract with State of Connecticut Department of Mental Health and Addiction Services for adult mental health services. The current contract ends June 30, 2010.	126,000
13401 9036 YALE CHILD STUDY	73,350	38,934	37,434	37,080	37,080	38,934	Contract with Child Study Center of the Yale School of Medicine for child mental health services. A one year, \$37,080, agreement covering the period July 1, 2008 to June 30, 2009 was approved in July 2008. The request for 2009-2010 assumes a 5% increase when a new contract is negotiated.	38,934
Total Expenditures	\$193,350	\$164,934	\$157,434	\$157,080	\$157,080	\$164,934		\$164,934

MISCELLANEOUS REVENUES

MISCELLANEOUS REVENUES



Revenue Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>YTD Revenue</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10497 9701 PILOT - GREATER NEW HAVEN WPCA	73,300	73,300	36,650	73,300	73,300		73,300
10497 9703 PILOT-WATER AUTHORITY	630,563	640,022	656,069	656,068	656,302	2008-2009 mill rate applied to new assessment	656,302
10497 9704 CRRA RESERVE PAYMENT	-	-	-	-	-		2,000,000
Total Revenue	\$703,863	\$713,322	\$692,719	\$729,368	\$729,602		\$2,729,602

PARKS & RECREATION

Program Description	The Department of Parks & Recreation have continued to increase with the ever growing need of sports groups to have access to more and better conditioned playing surfaces. Parks superintendents have made it a priority to improve the quality of the playing turf throughout the park system to reduce participation injuries and to alleviate potential liability issues for the Town. Irrigation projects at Rochford, St. Ann, Legion, Middle School and more recently Bassett Park Field #1, along with more aggressive horticultural practices have yielded positive results.
Objective 1	The challenge for us is to reinvent in our Horticultural Program and continue to upgrade fields throughout the Town and maintain that which has been improved.
Description	The Farmington Canal Greenway has forged ahead and residents are able to enjoy 7.2 miles for walking, bicycling, jogging, and rollerblading. The increased in mileage puts additional strain on the Department, as we must now maintain the additional acreage. The 13701 0578/0578B accounts reflect the increased responsibility brought on by the addition.
Objective 2	To maintain and keep it looking good, one of Parks & Recreation highlights.
Description	Brooksvale Park continues to transition toward a well-managed fully operational Nature Park and Wildlife Sanctuary. Progress in this past year included an expanded Fall Festival, securing of additional State funds and the offering of new public programs. Grants have been obtained for infrastructure improvement and trail restoration.

Objective 3	To continue progress and update structure as one of Hamden places to go.
Description	<p>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 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 generate on the compressors and refrigeration system at a moments notice, taking into account many environmental factors. The Rink is prepared for the 21st century, also added girl's locker room.</p>

PARKS & RECREATION



Revenue Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>YTD Revenue</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10537 3701 R SEVICES & SPEC. PROJECTS	13,737	17,500	7,342	15,000	15,000	Revenue generated through fees and/or registration	15,000
10537 3702 SWIMMING POOL	12,657	15,000	11,300	10,300	10,300	Pool passes and swim lessons(limited time controlled BOE)	15,000
10537 3704 SKATING RINK	342,340	375,000	214,825	315,000	315,000	Open year round	355,000
10537 3705 LAUREL VIEW GOLF COURSE	155,550	237,500	156,442	192,275	215,000	Contractual	215,000
10537 3706 LAUREL VIEW COUNTRY CLUB	16,000	16,000	10,667	16,000	16,000	Contractual	16,000
10537 3709 SKATING RINK CONCESSION	3,000	6,000	6,000	3,500	3,500	Contractual	3,500
10537 3710 PARKS & REC SPEC PROGRAMS	285,055	300,000	96,799	280,000	300,000	First time last year camp seven (7) weeks	325,000
Total Revenue	\$828,339	\$967,000	\$503,374	\$832,075	\$874,800		\$944,500

Expenditure Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
13701 0110 REGULAR SALARIES	1,125,754	1,161,980	1,144,662	747,763	1,184,065	1,212,156	Staff union anticipated increases	1,174,871
13701 0120 TEMPORARY WAGES	185,246	263,000	258,000	205,227	258,000	264,300	Seasonal help for summer camps, Brooksvale Outdoor Adventure camp, general maintenance and Field Caretakers. Hopefully the cost will not increase. We are not sure of how many weeks at this time waiting for the Board of Education to let us know availability.	264,300

		Revised							
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010	
13701 0130 OVERTIME	34,045	5,834	25,034	22,804	35,000	4,000	Maintenance OT and special events	34,500	
13701 0130S OVERTIME REC SUPV	-	-	-	-	-	31,000	Recreation Supervisors guaranteed 5 hours per week OT (195.75 x 3=587.25 x 52= 30,537.00)	-	
13701 0134 PAY DIFFERENTIAL	5,206	4,500	4,500	1,529	4,500	3,500	Maintainer provide specialized skills and crafts in addition to their position	3,500	
13701 0140 LONGEVITY	16,637	16,280	16,280	11,553	16,280	15,860	Contractual - years of service	15,860	
13701 0160 STAND-BY	17,446	20,180	20,180	13,650	20,180	21,415	Contractual snow duty and on call duty. Members of the Parks & Rec union receives 57.02/week for snow duty stand by. Supervisor union receives 65.00/week for snow duty and 70.00/week for on call duty	21,415	
13701 0450 WATER	11,005	12,000	12,000	5,238	12,000	12,000	Water service to Department buildings and Parks	12,000	
13701 0541 DUES/SUBSCRIPTIONS	1,349	1,400	1,400	35	1,400	1,000	Membership in professional organizations	1,000	
13701 0556 RENTAL - EQUIPMENT	9,839	8,500	8,500	6,723	8,500	8,500	Yearly rental of equipment for the proper functioning of Town parks and maintenance work	8,500	
13701 0561 EQUIPMENT REPAIRS-OTHER	10,862	5,000	13,000	10,408	5,000	8,000	Repairs to equipment such as tractors,mowers,groomers,chain saws,weed eaters, power tools and snow blowers	8,000	
13701 0564 BUILDING REPAIRS	5,692	10,000	10,000	8,274	10,000	8,000	Repairs to departmental facilities such as shelters, cabins, picnic pavilion, field storage building, Brooksvale animal pen and shelter, lighting for night skating	8,000	
13701 0573 RECREATION- SPRING/SUMMER	16,125	15,000	15,000	12,000	15,000	-	Town's direct financial contribution to department affiliated volunteer youth sports organizations to offset operating expenses. Hamden Father's Baseball \$8,000, Hamden Lacrosse \$2,000, Greater Hamden baseball \$3,000 and Hamden Soccer Association \$2,000.	-	

			Revised					
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13701 0573S YOUTH SPORTS CONTRIBUTION	-	-	-	-	-	35,000	Town's direct financial contribution to department affiliated volunteer youth sports organizations to offset operating expenses	35,000
13701 0574 RECREATION- FALL/WINTER	23,982	20,000	20,000	18,100	20,000	-	Town's direct financial contribution to department affiliated volunteer youth sports organizations to offset operating expenses. Hamden father's Football(Pop Warner) \$5,600, Hamden Father's Basketball \$5,600, Hamden Heronettes Swim team \$3,200, Hamden/North Haven Swim Team \$5,600. The Brooksvale Maple Sugar Program (\$4,000) is now requested in Recreation Yearly 13701 0598.	-
13701 0578 FIELD RENOVATION	24,922	26,000	26,000	22,382	26,000	24,000	Repairs and maintenance of parks and fields.	24,000
13701 0578B FARM. CANAL MAINTENANCE	5,513	13,000	13,000	316	13,000	5,000	Routine maintenance and specific services to the existing linear park trail, bedding plants, parking facilities, brick walks and public information areas.	5,000
13701 0590 PROFESSIONAL/TECH SERVICE	741	3,000	3,000	1,911	2,500	2,500	Brooksvale Park domestic zoo animal care services	2,500
13701 0598 RECREATION-YEARLY	23,960	29,000	29,000	18,684	29,000	15,000	Funding for seasonal program servicing the community: swimming programs, Lifesaving instruction, swim lessons, swim clinics and special needs programming, adult basketball and after school programs	24,000
13701 0606 PARK & REC SPEC PROG EXP	157,003	90,000	90,000	85,663	90,000	90,000	Operational expenses for summer camps and general population programs such as Holiday programs, soccer camp, Breakfast with Santa, adult basketball	90,000
13701 0640 BLDG/GROUND MAINT. SUP	2,489	2,500	2,500	494	-	1,000	Soap, toilet paper, paper towels, etc.	500

		Revised							
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010	
13701 0650 RECREATION SUPPLIES	441	2,500	2,500	360	2,500	500	Arts & crafts, trophies and staff shirts for the programs.	500	
13701 0667 HORTICULTURAL SUPPLIES	1,784	6,000	6,000	1,751	6,000	4,000	Lime, Brite stripe, top soil, top dressing, field marker to keep up the quality and vitality of the turf on the major athletic fields.	4,000	
13701 0670 FOOD PRODUCTS	2,946	3,000	3,000	2,490	3,000	3,000	Feed for animals at the domestic zoo at Brooksvale includes diet supplements, water containers, cutting and bailing of hay for the animals for food and shelter, also, liming, fertilization and seeding of north hayfield.	3,000	
13701 0672 UNIFORM PURCHASE ALLOW.	5,322	7,600	7,600	4,890	7,600	7,600	Contractual for maintainers, gloves, rain gear, clothing allowance.	7,600	
13701 0680 MEDICAL SUPPLIES	101	-	-	-	-	-		-	
13701 0770 RECREATION EQUIPMENT	1,208	2,000	2,000	452	2,000	1,000	Equipment required for the operation of general programming.	1,000	
13701 0784 GENERAL EQUIP OTHERS	924	2,500	2,500	828	2,500	1,000	Request for replacement of equipment out of operation or to augment current inventory.	1,000	
13738 0120 TEMPORARY WAGES	28,430	34,000	34,000	16,855	34,000	65,500	Temporary staff for the operation of the Ice Rink Public Skating & Family sessions (attendants, skate guards, etc) \$14,480, Learn to Skate program \$14,950, Youth skating lessons \$33,1700, adult lessons \$1,800, and Skate Sharpener.	65,500	
13738 0130 OVERTIME	48,451	5,868	49,957	40,827	40,000	40,000	Overtime is required due to Rink in operation year round and unscheduled OT	40,000	
13738 0131 SHIFT DIFFERENTIAL	3,806	3,500	3,500	2,624	3,500	3,300	Paid to maintainers in consideration of working varying shifts.	3,300	
13738 0150 HOLIDAY OT	8,167	10,000	10,000	7,687	10,000	8,000	Maintainers and supervisors working in the facility during State/National Holidays.	8,000	

		Revised							
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010	
13738 0170 MEAL ALLOWANCE	65	100	100	26	100	100	Contractual food allowance for working different shifts as per contract Article 32.	100	
13738 0450 WATER	5,969	8,000	8,000	8,000	8,000	8,000	RWA service to building and irrigation system to Hamden High School baseball field.	8,000	
13738 0513 CONTRACT SERVICES	7,901	8,000	8,000	6,887	8,000	8,000	Yearly maintenance contract for mechanical and refrigeration systems.	8,000	
13738 0561 EQUIPMENT REPAIRS-OTHER	9,794	9,000	9,000	6,173	9,000	8,000	Routine repairs to equipment at Ice Rink, dehumidifier desiccant wheel integrity is failing.	8,000	
13738 0564 BUILDING REPAIRS	4,528	3,000	3,000	525	3,000	3,000	Financing for the purchase/repair of major components/machinery as well as the building structure. Routine and emergency building repairs such as plumbing, electrical and steam cleaning.	3,000	
13738 0598 RECREATION-YEARLY	43,056	38,000	38,000	22,434	38,000	3,500	Programming account for the Rink operations. Equipment, supplies certification \$1,480, special needs and daytime programming \$2,000.	3,500	
13738 0640 BLDG/GROUND MAINT. SUP	8,674	8,000	8,000	7,232	8,000	6,500	Products necessary to maintain rink such as soaps, cleaners, light bulbs, wax supplies, graffiti remover and other products necessary to maintain a clean and sanitary environment for the general public.	6,500	
13738 0650 RECREATION SUPPLIES	440	1,500	1,500	1,066	1,500	1,500	Goals supplies, replacing and repairing skates, security jackets	1,500	
13738 0680 MEDICAL SUPPLIES	-	-	-	-	-	-	Medical/first aid supplies	-	
Total Expenditures	\$1,859,821	\$1,859,742	\$1,908,713	\$1,323,860	\$1,937,125	\$1,934,731		\$1,905,446	

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department Comments/Justification	Mayor
			Current Salary	Request		
103 PARK & REC. DIRECTOR	FRANK RIZZUTI	35	64,812.50	64,812.50		64,812.50
1104 ASST. DIR. PARK & REC.	FRANCIS L. COOPER	40	67,329.32	69,180.88		69,180.88
1115 SUPT. OF PARKS	JOHN TORGERSON	40	59,246.71	63,645.20		63,645.20
1115 SUPT. OF PARKS & RINK NIGHTS	VACANT	40	59,246.71	61,941.80		0.00
1116 SUPT. RINK	RICKY GENTILE	40	63,120.00	64,855.44		64,855.44
4054 RECREATIONAL SECRETARY	SALLIE LOWRY	35	40,639.00	40,639.00		44,085.00
4054 RECREATIONAL SECRETARY	DEBORAH GAIOLINI	35	40,639.00	40,639.00		44,085.00
4701 REC SUPERVISOR	LAURA LUZZI	40	54,288.00	54,288.00		54,288.00
4701 REC SUPERVISOR	VINCENT LAVORGNA	40	54,288.00	54,288.00		54,288.00
4701 REC SUPERVISOR	DAVID DEMARTINO	40	54,288.00	54,288.00		54,288.00
4703 RECREATION SUPERVISOR P/T	VACANT	25	33,930.00	33,930.00		0.00
4775 MAINTAINER III PARK & REC	ROBERT W. WESTWOOD	40	49,296.00	49,296.00		53,476.00
4735 MAINTAINER II PARK & REC	KENNETH PAECHT	40	49,296.00	49,296.00		53,476.00
4735 MAINTAINER II PARK & REC	WILLIE LLOYD BROWN	40	42,952.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	BIAGIO FLORIANO	40	42,952.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	RAYMOND RICHO	40	42,952.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	PAUL GUERRA	40	42,952.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	THOMAS BROWN, JR.	40	42,952.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	EDWARD COLAVOLPE	40	42,952.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	FRANK POPOLIZIO	40	42,952.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	VINCENT MONTALTO	40	42,952.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	EDWARD MCENERNEY	40	38,584.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	JAMES WILSON	40	38,584.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	MICHAEL BENITEZ-ORTEGA	40	38,584.00	42,952.00		46,594.00
4735 MAINTAINER II PARK & REC	JOHN BRANDI, JR	40	34,278.00	38,584.00		41,856.00
TOTAL SALARY COST			\$1,184,065.24	\$1,212,155.82		\$1,174,870.02

PERSONNEL OFFICE

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.

Program Description

Objective 1

To actively recruit and hire the most qualified applicants for all Town of Hamden positions in order that the Town may employ and retain the most qualified employees to ensure delivery of the best possible product to the taxpayers of Hamden.

Description

The Personnel Department serves as staff and advisor to the Civil Service Commission which involves responsibility for the testing and recruitment of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. The Civil Service Commission administrative duties include setting meeting agendas, reviewing applications for compliance with minimum qualification provisions, certifying eligibility lists, minutes, compiling correspondence and reports to the commission, consulting with various Department Heads and ensuring that vacancies are filled with qualified candidates in a timely fashion.

Objective 2	To administer the Town of Hamden Municipal Employee retirement Plan and the Connecticut Municipal Employee Retirement System (CMERS), and provide retiring and retired employees with accurate information regarding their pension benefits.
Description	The Personnel Department serves as staff and advisor to the Hamden Employees Retirement Board. Administrative responsibilities include preparing agenda's for monthly Retirement Board meetings, recording minutes and processing bill payment for the Board. The Personnel Department calculates retirement benefits and arranges for payment of said benefits to retiring employees, sets up Independent Medical Examinations for employees requesting disability retirements, develops census data for actuarial studies, provides information to employees and retirees regarding plan benefits and administration and maintains accurate records of retiree and beneficiary benefits.
Objective 3	Effectively negotiate all collective bargaining agreements between the Town and the Unions, within guidelines outlined by the mayor. To actively negotiate and pursue any and all cost saving measures to the Town during the collective bargaining process.
Description	The Town has recently settled three collective bargaining agreements with the Supervisors, Dispatchers and Library employees all with expiration dates of June 30, 2011. The Town has settled all other collective bargaining agreements with all employee groups with the exception of the Parks Department. The Personnel Director in conjunction with the Mayor, the Finance Director, Town Labor Attorney the Agent of Record will develop the Town's strategy for upcoming contract negotiations with the Public Works Department, focusing exclusively on cost containment/money saving measures for the Town.
Objective 4	Develop health insurance cost saving measures by conducting a verification of eligible dependents for both active employees and all retirees. The cost savings would result from an upcoming dependent review and verification process aimed at accurately identifying only eligible individuals that are enrolled in our health care plans.

Description	<p>The Personnel Department is responsible for administration of the Town's medical, hospital, surgical and group life insurance plans. Responsibilities include providing information, enrolling, changing coverage's and removing both employees and retirees from health and life insurance benefits. The Personnel Department administers COBRA regulations, approves payments, and acts as a liaison between employees and the Town's insurers/administrators.</p>
Objective 5	<p>The Personnel Department administers the Town's Heart & Hypertension program, Medicare Part- B and the Medicare Part- D reimbursement program.</p>
Description	<p>The Personnel Department in conjunction with CIRMA is responsible for the administration of the Town's Heart & Hypertension claims program which includes investigation of all claims, reporting and assisting in the determination of benefit rates. Weekly Heart & Hypertension benefits are payable and monitored by the Personnel Department. The Personnel Department also handles all Medicare Part-B reimbursements for Town employees. The Personnel Department working in conjunction with the Town's Risk Manager and the BOE also prepared the reports to the federal government regarding the Medicare Part-D reimbursements for municipalities.</p>

Objective 6	Aspire to continue to run a fair, helpful, efficient and professional Personnel/Civil Service Department for all Town employees and Town retirees.
Description	The Personnel Department is responsible for a myriad of human resource functions such as; administration of the Town's FMLA leave policy, ADA compliance and accommodations, the Town's EAP program, Equal Employment Opportunity employer, contract interpretation and administration, counseling employees in regards to health insurance and retirement benefits, custodianship of all official employee personnel records and the preparation of required local, state and federal reports as needed.

PERSONNEL OFFICE



Revenue Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>YTD Revenue</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
11212 1104 APPLICATIONS	2,200	1,500	200	200	1,000		-
Total Revenue	\$2,200	\$1,500	\$200	\$200	\$1,000		\$-

Expenditure Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
11201 0110 REGULAR SALARIES	171,287	200,938	202,251	119,151	202,251	241,198	Addition of the Assistant Personnel Director position to the Department, along with contractual wage increases.	181,198
11201 0120 TEMPORARY WAGES	17,220	14,000	14,000	11,633	18,000	14,000	Temporary wages to fill vacancies throughout the Town during the fiscal year to ensure continued operation of Town Departments.	14,000
11201 0130 OVERTIME	475	125	625	329	675	750	Overtime for Civil Service testing outside of the normal work day/week.	125
11201 0140 LONGEVITY	2,240	2,340	2,340	1,670	2,340	2,390	Contractual longevity amounts for Personnel Department employees for FY2009-2010.	2,390
11201 0350 PROFESSIONAL MEETINGS	50	-	-	-	-	-	This request is for attendance at the ConnPELRA Annual Training Conference and the monthly workshops regarding personnel/human resource issues.	-

		Revised						Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2009-2010	
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010			
11201 0510 ADVERTISING	9,449	10,000	10,000	8,700	8,000	10,000	Advertising in area newspapers and websites for all Town government and BOE (non-certified) vacancies in the classified service.	10,000	
11201 0541 DUES/SUBSCRIPTIONS	2,325	2,900	2,900	2,240	2,900	2,900	Dues for MLR Data Service \$2,100.00, Labor Law posters \$500.00, ConnPELRA/NPELRA dues \$175.00 and MERA Manual update \$100.00.	2,900	
11229 0612 TEST SUPPLIES	7,858	5,000	5,000	4,320	5,000	5,000	Test supplies for all civil service testing, including outside vendors, and Stone Academy. The Town conducts anywhere from 30 to 70 civil service recruitments annually.	3,000	
11294 0240 PHYSICAL EXAMS	20,438	10,000	10,000	8,698	13,000	10,000	Pre-employment entry level physical exams for police, fire, public works, and parks employees. This account also pays for the federally mandated drug testing of safety sensitive employees in public works and elderly services on a quarterly basis. Also psychological and polygraph testing for police and fire department employees.	5,000	
11294 0590 PROFESSIONAL/TECH SERVICE	4,127	8,500	8,500	4,615	8,500	8,500	This budget item includes the Town's EAP program, ADA compliance and Affirmative Action Officer. This line item also pays for the mandatory sexual harassment training for all supervisory employees of the Town.	6,000	
Total Expenditures	\$235,468	\$253,803	\$255,616	\$161,356	\$260,666	\$294,738		\$224,613	

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
86 EXECUTIVE SEC/PERS. DIRECTOR	KENNETH KELLEY	35	78,742.41	78,742.41		78,742.41
360 ASST PERSONNEL DIRECTOR	VACANT	35	30,000.00	60,000.00		0.00
9009 ADMINISTRATIVE SECRETARY	THERESA C. GAMBERDELLA	35	52,286.33	53,724.20		53,724.20
9353 BENEFITS TECH.	RENEE PALUMBO-MORGAN	35	47,426.68	48,730.92		48,730.92
TOTAL SALARY COST			\$208,455.42	\$241,197.53		\$181,197.53

Planning & Zoning

PLANNING & ZONING



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10911 1103 SALES - MAP & REGULATIONS	1,362	500	1,113	1,200	1,000	Regulations are available online.	1,000
10911 1104 APPLICATIONS	51,875	60,000	26,832	25,000	25,000	Based on anticipated application submissions	35,000
10911 1105 INSPECTION FEES	-	250	-	500	500		500
10911 1301 ZBA PETITION FEES	5,800	6,000	2,550	2,300	2,500	Based on anticipated application submissions	4,500
10911 1601 I.W.C. APPLICATIONS	14,753	15,000	1,853	2,500	10,000	Based on anticipated application submissions	10,000
10911 1602 STUDENT HOUSING	14,575	15,000	14,675	10,600	10,000		17,500
10911 1603 PROP. MAINTENANCE	-	15,000	-	-	-	Upon the advice of the Town Attorney violators are liened based upon Anti-Blight Ordinance instead of Property Maint.	-
10911 1604 ANTI- BLIGHT FEES	10,000	20,000	10,200	10,000	10,000		15,000
Total Revenue	\$98,364	\$131,750	\$57,223	\$52,100	\$59,000		\$83,500

Expenditure Request

	Revised						Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2009-2010
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010		
11101 0110 REGULAR SALARIES	366,648	387,892	388,631	273,180	420,545	423,509	Contractually required	423,509
11101 0130 OVERTIME	2,640	167	167	-	-	-		-
11101 0140 LONGEVITY	2,760	2,885	3,550	2,885	3,700	3,700	Contractually required	3,700
11101 0350 PROFESSIONAL MEETINGS	445	500	500	195	500	500	Required for four employees to achieve and/or maintain professional certification required for their positions.	500
11101 0510 ADVERTISING	38,322	38,000	38,000	17,502	35,000	35,000	Required by State Statute	35,000
11101 0541 DUES/SUBSCRIPTIONS	597	1,000	1,000	610	1,000	1,000	Membership in professional organizations and access to professional journals are a critical part of keeping staff informed of changes in the law, new planning and zoning tools and ideas regarding land use trends. Professional organization memberships include: American Planning Association (APA) annual membership \$1,500. APA membership is required to maintain AICP certification - covers two planners; Connecticut Association of Zoning Enforcement Officers (CAZIEO) for two enforcement officers \$150. New Haven Register Subscription required to document all legal notices as required per State Statute \$150. West Publications Annual Cumulative Packets - updates Connecticut Land Use Law \$50. Connecticut Association of Conservation & Inland Wetlands Commission (CACIWC) \$100. Environmental Resources Team (ERT) \$1,000.	1,000

			Revised				Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2009-2010
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010		
11101 0590 PROFESSIONAL/TECH SERVICE	6,774	5,000	5,000	3,955	5,000	5,000	Connecticut State Statute Section 8-7a mandates the use of a stenographer for all public hearings. This statute also mandates that the Town pay for this service. Public hearings often run more than one meeting. The number of evenings is dependent upon the type of application, extensiveness of the applicant's presentation, number of members of the public commenting on the application and the verbosity of the Commissioners. The anticipated revision of the Hamden Zoning Regulations is likely to result in several special meetings. These meetings will be above-and-beyond the number of extra meetings to be expected in the course of a year. This line item also covers the fees paid to the clerks that take the minutes for all of the meetings regardless of whether a public hearing is held. Clerks other than the Administrative Assistant to Boards and Commissions typically cover extra meetings. Further, this line item covers technical assistance in updating zoning maps, and soil conservation services offered by the New Haven County Soil and Water Conservation District, Inc. The District provides a range of technical review services that the department calls upon regarding soil erosion and control measures. Technical assistance with GIS will be critical to the professional activity of the Planning Department. *** A recent court decision (Sunwood Development Corporation vs. Inland Wetlands Commission of the Town of Hamden, NNH CV04 0484688 - January 10, 2006) ruled that unless the Town has expert testimony to rebut testimony provided by an applicant the Commission may not substitute its lay opinion for professional testimony. For major projects brought to the Wetlands Commission this department is now required to engage soil scientists, geologists, hydrologists and the like to ensure that the Town's interests are protected.	5,000

Revised							Department Comments/Justification	Mayor 2009-2010
Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010			
11101 0665 DUPLICATE/PHOTO SUPPLIES	-	1,500	835	-	1,500	1,500	Photographic documentation of development sites and violations including zoning violations, wetlands violations, anti-blight, property maintenance and student housing violations is critical to the work of the Planning Department. This line item covers the cost of digital equipment, batteries, video cards, and display. *** The reproduction of new zoning maps is approximately \$3,000. The current maps are beyond tattered and in dire need of replacement at a scale that the public can easily view.	750
11101 0672 UNIFORM PURCHASE ALLOW	550	550	550	275	550	550	Contractually required	550
11101 0718 BOOKS, MAPS, MANUALS	-	500	500	29	500	500	Rapid changes in land use laws and practice make the following indispensable: "Statutes Governing Municipal Planning & Zoning" published in the spring of alternating years. Updates are received annually. This publication covers the statutory rights and responsibilities of all land use commissions; West Publishing Company Legislative Service Manuals; Connecticut General Statutes, Revisions; Atlantic Law Book Company (Tondro supplement); "What's Legally Required" staff resource book; other appropriate books, reports and manuals available through the American Planning Association.	500
Total Expenditures	\$418,736	\$437,994	\$438,733	\$298,632	\$468,295	\$471,259		\$470,509

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
85 TOWN PLANNER	LESLIE CREANE	35	83,666.67	83,666.67		83,666.67
118 ASST TOWN PLANNER	DANIEL KOPS	35	66,730.13	68,565.21		68,565.21
9326 ZONING ENFORCEMENT OFFICER	HOLLY MASI	35	51,882.00	59,232.76		59,232.76
9327 ASST ZONING ENFORCE OFF.	ADAM ZONAS	35	52,286.33	53,724.20		53,724.20
9329 ADMIN ASST. BOARDS	KATHLEEN SHELLARD	35	42,911.21	46,411.64		46,411.64
9051 SECRETARY	VALERIE TRIPP	35	47,426.68	48,730.92		48,730.92
9052 CLERK TYPIST	AMANDA MAXWELL	35	37,155.23	38,177.00		38,177.00
380 WETLANDS ENF. OFF/ENF ASST	THOMAS VOCELLI	25	25,000.00	25,000.00		25,000.00
TOTAL SALARY COST			\$407,058.25	\$423,508.40		\$423,508.40

POLICE

Activity Title	Administration
Mission Statement	The mission of the Hamden Police Department is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Administrative Services Division is primarily responsible for providing support and coordination for all Department Divisions and Units. This includes development and management of the department's operating budget; establishing and implementing Department rules, regulations and policies; maintaining all property and evidence seized during police investigations; organizing and scheduling all Department training events; maintaining all Department records and documents; managing all Department communications systems through the Central Communications Division; and establishment of Department goals and objectives to provide the most cost effective delivery of law enforcement services.
Objective 1	To manage the Police Department within the approved operating budget while delivering the most effective law enforcement product to our citizens, business owners and visitors.
Description	By constantly monitoring daily expenditures and limiting non-essential expenses.
Objective 2	Responsibly manage overtime expenses.
Description	By prudently assigning personnel while complying with labor agreement obligations and providing management oversight of incidents and events that incur overtime.

Objective 3	To continue to meet the Information Technology needs of the Police Department for effective service delivery.
Description	The Department believes in utilizing the most up-to-date computer equipment in order to maintain optimum service delivery. This equipment includes laptop computers for marked police vehicles and desktop computers for offices at Police Headquarters, the Animal Control office, the Newhall Substation, Training Division and Street Interdiction Team facilities. The Department continues to believe that it is more cost effective to purchase less expensive laptop computers with a three year warranty than to purchase more durable computer equipment at a much higher overall cost. The State of Connecticut Collect system continues to require the Department's computer equipment to be compatible to their operating systems.
Objective 4	To reduce crime and enhance community relations by partnering with our citizens, business owners and visitors through crime prevention education seminars and various community events.
Description	The Department's Community Liaison Unit delivers law enforcement service in the areas of crime prevention and community outreach. The Department continues to participate in a variety of community events including the annual Halloween party, Holiday Toy Drive, Brooksvale Fall Festival, National Night Out, as well as at community block watch and civic association meetings. This unit is also responsible for managing crime prevention programs that include personal safety and resident/business security surveys upon request. These programs necessitate the need for literature and equipment associated with subject material.
Objective 5	To create a full time Bicycle Unit in the Police Department by creating two new Police Officer positions for the purposes of fostering a closer working relationship with our citizens, business owners and visitors as well as providing more directed and preventative patrols.

The population in Hamden and demand for service delivery from the Police Department has increased disproportionately in relation to our staffing during the last several years. The Farmington Canal Trail is expected to have complete connectivity in Hamden in 2009, thus increasing the demand for regularly scheduled, preventative patrols from the Police Department. The Department believes the best way to accomplish these patrols is with bicycles that are also commonly utilized by citizens on the trail. The Department possesses a fully equipped Bicycle Unit that is comprised of Officers regularly assigned to the Patrol Division who are specially trained and certified as police bicycle officers. These Officers are only able to be deployed on an overtime basis during predicted peak and high traffic volume times on the trail and in other appropriate areas. These other areas include the adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods, all which are patrolled by the Bicycle Unit under the same scheduling practices to augment regular police vehicle patrols.

These identified areas greatly benefit from the increased presence of uniformed police officers assigned to bicycle patrols. These types of uniform assignments provide necessary and preventative patrols and offer more face to face contacts with our citizenry that enable us to provide a greater quality of service delivery. The creation of 2 new entry level Police Officer positions, with minimal funding to off-set the impact on the 2009/10 budget, would allow the department to permanently assign personnel to the Bicycle Unit and institute a regular schedule of directed, preventative patrols in the above areas.

Description

POLICE

Activity Title	Armory
Mission Statement	<p>The mission of the Hamden Police Department is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.</p>
Program Description	<p>The Armory staff of the Hamden Police Department is responsible for providing all resources, services and support pertaining to the area of officer safety and law enforcement equipment. This includes firearms and less lethal options including electronic control weapons (TASER), 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.</p>

Objective 1

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

Description

The Hamden Police Department is required by the Police Officers Standards and Training Council (POSTC) to set training level standards for its Police Officers. Firearms training is one of those standards. Costs for ammunition have continued to remain approximately 30% higher than they were two years ago. Also, a major factor in the increase of cost is the need and the desire of the Hamden Police Department to become more environmentally conscious in the selection of ammunition fired by our officers. We have adopted ammunition that expels less toxicity from the burning gases making them safer for our officers to breath and that also contains less lead in the projectiles offering environmentally friendly exposure during training exercises. Police shooting ranges require that attending departments use only environmentally clean ammunitions. The use of a firearm by a Police Officer in the line of duty is a source of major liability if training is not accomplished on a regular basis. Our Police Officers are required to qualify bi-annually with their Department issued handgun and special weapons such as the shotgun and the M-16 rifle. Emergency Services Unit (ESU) personnel participate in additional weapons training approximately 6 times a year requiring the expenditure of live ammunition. During training sessions, sworn personnel expend approximately 400 rounds of ammunition per year, with (ESU) personnel exceeding that amount. Additionally, the (ESU) practices with specialized weaponry such as highly accurate police rifles and less lethal ammunition delivered from shotguns and 40 mm munitions launcher.

Objective 2

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

Description

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

Objective 3

To reduce potential officer injuries and liability.

Description

The Department maintains efficiency and/or training certifications with specialized, less lethal equipment such as beanbags, baton round projectile launchers, electronic control weapons (TASER) and chemical restraint weapons (OC-Pepper Spray). These less lethal devices enable us to resolve potentially deadly situations in a more peaceful manner thus reducing the chance and liability of a fatal encounter.

POLICE

Activity Title	Vehicle Replacement/Maintenance
Mission Statement	The mission of the Hamden Police Department is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Hamden Police Department must maintain a fleet of marked and unmarked vehicles, many that are operated 24 hours per day, 7 days a week. Actual odometer readings on police vehicles do not accurately reflect the actual usage or "engine time" due to the amount of time police vehicles remain stationary. Through past experience and evaluation, we have determined that police vehicles that reach 75,000 miles and more tend to be in constant need of repair and are less reliable in the field. Reliable vehicles are necessary and critical for the Department to deliver appropriate and expected law enforcement service. The Department has a long history of success in our turnover program which has been found to be the most cost effective approach in maintaining an appropriate fleet for the Department's delivery needs.
Objective 1	To maintain a reliable fleet for officers to perform their duties.
Description	By replacing high mileage vehicles that incur higher repair costs and decreased reliability. In the years prior our turnover program, when the fleet was not maintained properly, the Department would frequently find itself unable to provide enough vehicles for officers working. This reduced the Department's ability to provide optimum service delivery.

POLICE

Activity Title	Investigative Services Division
Mission Statement	The mission of the Hamden Police Department is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Investigative Services Division is primarily responsible for conducting major criminal investigations including homicide, sexual assault, burglary, robbery, computer crime, arson, significant larcenies, and all other criminal matters based on relative seriousness that require extensive investigations. These investigations require investigative 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 Connecticut State's Attorney's office, U.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, Computer Crime Unit and General Investigations Unit.
Objective 1	To maintain the effectiveness of the Street Interdiction Team through focus on the primary needs of the Unit.
Description	To provide the Street Interdiction Team with the appropriate funding for necessary working expenses such as confidential expenditures and undercover rental vehicles. The personnel assigned to the team have delivered high levels of performance in narcotic investigations and other quality of life crimes, having a positive impact on the community.

Objective 2

To increase the staffing in the Special Victims Unit and the Computer Crimes Unit of the Police Department in order to effectively address and comply with significant changes to juvenile laws and meet the ever increasing advances and use in technology as they relate to law enforcement.

Description

The population in Hamden and demand for service delivery from the Police Department has increased disproportionately in relation to our staffing during the last several years. Technological advances in our society have increased the demand and need for law enforcement to conduct more complex investigations, specifically in crimes facilitated through computers and other technologically advanced equipment. The Computer Crimes Unit conducts these investigations that include child pornography, fraud, identity theft and any other criminal activities facilitated by computers and the Internet. The Computer Crimes Unit requires special equipment and trained personnel. The Special Victims Unit primarily conducts investigations involving juveniles who are 15 years of age and younger, whether they are involved as a victim or offender. As a result of Connecticut Public Act 07-04, titled "Raising the Age for Juvenile Court Jurisdiction", and effective on January 1, 2010, 16 and 17 year olds may have their charged offenses adjudicated in juvenile court. The Connecticut Chiefs of Police Association (CPCA) conducted a survey in response to this new legislation and discovered that 16 and 17 year olds represent approximately 10% of our arrested population. This significant change in the law will shift a tremendous amount of work and responsibility to our Special Victims Unit in our Investigative Services Division. In consideration of all of this information, the Department is requesting the creation of an additional Police Detective position, with minimal funding, to offset the impact on the 2009/10 budget.

POLICE

Activity Title	Training
Mission Statement	<p>The mission of the Hamden Police Department 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 mission is to provide a comprehensive Police Education Program designed to comply with statutorily mandated training requirements in an ever-increasing array of topic areas as well as provide personnel with specialized training in areas dependent on job assignment. One of the largest risks for a municipality is exposure to civil liability stemming from complaints of failure to train it's police officers. The Training Division manages a curriculum that provides monthly in-service training for Police Officers and Dispatchers; appropriate training for Crossing Guards and Matrons; and coordinates the participation of all personnel in training classes and courses offered by the Police Officers and Standards Council (POTSC) and other outside sources. This division also performs various administrative tasks such as managing uniform allowances and equipment for Police Officers, Crossing Guards and Animal Control Officers. The Training Division strives to provide a varied training program to meet statutory requirements and provide those that we serve the highest level of professional law enforcement service.</p>

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

POLICE DEPARTMENT



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10324 2403 R WEAPON PERMITS	3,560	2,800	5,555	6,000	6,000	All application fees for pistol permits.	10,000
10324 2405 R BINGO & RAFFLE LICENSES	415	500	130	200	500	Fees for processing applications for Bingo and Raffle licenses.	500
10324 2406 R VENDOR & PREC. STONE PERM.	965	500	420	800	900	Fees for vendor and precious stone permits.	900
10324 2408 R ALARM ORDINANCE FEES	26,665	30,000	21,900	27,000	27,000	Fees for false alarms and failure to register alarms from residential and commercial buildings.	35,000
10324 2410 BKGRND CHECKS AND FINGERPRINT FEES	9,540	13,000	10,990	8,000	10,000	Fee rates of \$10 each for police background checks and fingerprint processing.	16,500
10402 2402 POLICE REIMBURSEMENTS	2,407	3,500	0	6,750	7,750	Money reimbursed from various grants and schools.	7,750
10624 2404 TRAFFIC ORD VIOLATION	21,719	25,000	10,974	12,000	16,000	Fines for parking tags. Request is based on 4 year average.	20,000
10924 2407 POLICE REPORTS	4,426	5,000	3,068	5,000	5,000	Fees collected for police documents. Request is based on 4 year average.	6,000
Total Revenue	\$69,696	\$80,300	\$53,037	\$65,750	\$73,150		\$96,650

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
12401 0110 REGULAR SALARIES	8,005,978	8,534,787	8,535,486	5,629,424	8,425,546	8,917,830	The request is based on stipulated salary schedules contained in the labor agreements for employees of the department. The salary requests for the positions of Chief and Deputy Chief (non-union) are consistent with the compensation study and tier structure developed by the Legislative Council and Compensation Study Committee.	8,849,709
12401 0130 OVERTIME	607,256	500,000	500,000	428,276	650,000	625,000	Personnel from all divisions may be called upon to stay over a normal shift or be called in on an overtime basis to assist in operations due to his/her special training and duty assignment for major incidents, crime scene processing, accident investigation and reconstruction, as well as for time-consuming follow up and report completion. The Police Union Labor Agreement requires a minimum staffing of uniform patrol supervisors and officers on each shift. Contractual language stipulates a "one -under" concept for approving time off for employees assigned to the patrol division, thereby necessitating replacement of personnel on an overtime basis. Overtime can also be triggered for training classes that can include six-day work weeks depending on the Training Division schedule.	500,000
12401 0131 SHIFT DIFFERENTIAL	94,723	105,000	105,000	64,960	100,000	102,000	This account covers shift differential payments for union employees in the Police Union and Dispatcher Union according to contractual language outlined in their respective labor agreements.	102,000

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12401 0134 PAY DIFFERENTIAL	1,105	1,200	3,200	1,046	500	750	Pay differential is used to compensate employees who temporarily work in a higher job classification. The Town Hall Union and Supervisors Union labor agreements both contain language that outline this provision.	750
12401 0138 GARCIA OVERTIME	2,508	2,000	2,000	1,602	2,000	2,000	Higher rate of pay for Police Union personnel who work more than 86 hours within a two week period. This account will cover the differential monies between the two rates of overtime pay. This rate of pay will increase due to contractual salary increases.	2,000
12401 0139 OVERTIME-MUNICIPAL EVENTS	16,966	15,000	13,000	4,673	5,000	22,000	This account is used for the Police Department to hire sworn officers for security and traffic control for community events, including, but not limited to: July 4th Fireworks, National Night Out, the Freddie Fixer parade and the Hamden Arts Commission summer concerts. The July 4th Fireworks event held in 2008 did not incur any expenses in the 2008/09 budget year nor will the one scheduled to be held in 2009. This event is expected to occur and incur expenses in the 2009/10 budget year.	15,000
12401 0140 LONGEVITY	202,929	241,500	241,500	136,403	220,540	249,900	Longevity is a benefit calculated based on years of service payed to all eligible Department employees (Crossing Guards longevity appears in a separate account), in accordance with applicable labor agreements. The Longevity benefit for Police Officers adjusts each year based on increases in contractual salary schedules. This account also covers the sick time incentive benefits for sworn police officers outlined in the Police Labor Agreement.	249,900

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12401 0150 HOLIDAY PAY	457,381	465,000	465,000	373,320	480,000	495,000	The labor agreements for all Department personnel stipulate payments for specific holidays throughout the year.	495,000
12401 0170 MEAL ALLOWANCE	1,811	1,500	1,500	991	1,500	1,500	The Dispatcher Labor Agreement requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	1,500
12401 0332 ANIMAL ACQ/CARE/TREATMEN T	6,297	6,500	6,500	4,728	6,500	7,500	This account covers costs for the Department's four K-9 teams including expenses related to physicals (estimated at \$400 for each K-9 per year), veterinary services for injuries and illnesses, food purchases (\$60 per month, \$2,880 per year), vacation boarding and all other necessary supplies. Each K-9 team is assigned a marked Department vehicle that contains specialized equipment purchased with funds from this account. These expense descriptions are outlined in the Police Labor Agreement and required by the Department to provide.	6,500

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12401 0360 BUSINESS TRAVEL	472	300	300	-	300	500	The Police Department must occasionally send sworn personnel outside of Connecticut to properly and effectively follow-up on major investigations. Sworn personnel may be called upon to travel to conduct interviews with persons involved in an investigation, collect evidence, extradite and transport arrested persons and collaborate with other law enforcement agencies. This account funds expenses related to, but not limited to, airfare, lodging, daily stipend for food and rental vehicle costs. This account must be funded as the unpredictable nature of police work necessitates the ability of the Department to travel in an instant.	500
12401 0460 TELEPHONE SERVICE	106,552	105,000	105,000	97,335	105,000	107,000	This account covers expenses for all Police Department telephone services including the Central Communications Division, Newhall Substation, C-Med, E-911, and cellular telephones. Telephone repairs, which are frequent, are also covered by this account. The Department must provide a wireless data link for approximately 32 mobile data terminal accounts for field operations. These data terminals connect to the Hamden Police computer network that connects to the State Collect System.	107,000

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12401 0541 DUES/SUBSCRIPTIONS	1,750	2,250	2,250	2,020	2,250	2,250	Fees associated with memberships to various professional organizations, including, but not limited to, New England State Police Information Network (NESPIN), ARRESTHISTORY.COM, Connecticut Police Chiefs Association (CPCA), FBI National Academy, International Association of Chiefs of Police (IACP) and the South Central Criminal Justice Administration (SCCJA). Also, fees for state required licenses are covered by this account.	2,250
12401 0550 POSTAGE	285	300	300	100	300	300	This account covers expenses related to the shipping and/or delivery of materials that can not be delivered through the normal process, such as biological evidence to laboratories, certified mail and police equipment being returned for repair. This account must be funded due to the unpredictable nature of police work and the need to have certain items delivered without delay.	300
12401 0556 RENTAL - EQUIPMENT	982	2,000	2,000	1,605	2,000	2,000	This account covers costs for a large safe deposit box for seized money and valuables and for fees associated with the rental of a Smith and Wesson Identi-Kit.	2,000
12401 0561 EQUIPMENT REPAIRS- OTHER	-	-	60	59	-	-		-
12401 0575 COMPUTER EQUIPMENT	23,363	45,000	45,000	43,796	45,000	30,000	The Department is in need of 2 new desktop computers and 18 laptop computers with accidental damage coverage. 16 of our current laptop computers will come out of warranty in 2009. The laptop computers are critical for uniform field operations. Additionally, 2 new modems, UPS batteries, software and required licenses are needed.	30,000

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
12401 0590 PROFESSIONAL/TECH SERVICE	16,020	18,500	18,500	15,592	18,500	18,500	This account covers costs associated with fees for notaries public, the cleaning service for the detention area (currently \$1,095 per month) that includes emergency call outs, the State Collect data system connection fee that includes the maintenance agreements for 4 collect terminals and service fees for Language Line which is a 24 hour language translation service. Locate Plus, which is a necessary internet search engine for investigative purposes, should also be funded in this account. Previously, Locate Plus was funded in the Telephone Service expense account and the Department believes that this is a more appropriate account for this expense to be located.	18,500
12401 0670 FOOD PRODUCTS	5,010	4,000	4,000	4,000	4,000	4,000	All persons held in the custody of the Police Department must be fed up to three times per day and the current cost of each meal is \$5.00. Request is based on 2008-09. This account also covers expenses for functions hosted by the Police Department.	4,000
12401 0681 COMPUTER SUPPLIES	1,196	500	500	19	500	1,000	This account covers costs related to supplies for desktop and laptop computers, replacement equipment, power supplies, charge guards, USB cables and antennas. Also, equipment and supplies for the Property Division bar code system are covered in this account.	500
12401 0710 OFFICE EQUIPMENT	984	1,000	1,000	828	1,000	1,000	This account covers the costs for desks, chairs and other related office supplies and equipment, including supplementary cleaning supplies, for the Administrative and Uniformed Services Divisions.	1,000

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
12401 0718 BOOKS, MAPS, MANUALS	484	725	725	496	725	700	This account funds the purchases of two yearly publications of reference materials; the Connecticut General Statutes and Hill-Donnelly directories.	500
12401 0966 COMMISSION EXPENSES	250	-	-	-	-	-	Police Commission expenses have been shifted to the Mayor's office.	-
12452 0110 REGULAR SALARIES	188,882	191,820	191,320	122,637	191,320	205,920	This account funds the salaries for the Department's Crossing Guards in accordance with a contractual wage increase effective on July 1, 2009. There are currently 21 full-time and 4 part-time Crossing Guard positions. The Department is requesting an additional full-time Crossing Guard for the intersection of Helen Street and Elmer Avenue at the request of the Superintendent of Schools and Helen Street School Parent Teacher Association (PTA).	193,050
12452 0140 LONGEVITY	3,193	3,688	3,688	3,292	3,688	3,284	Longevity is a benefit calculated based on years of service payed to all eligible Crossing Guards in accordance with the applicable contractual article.	3,284
12452 0180 SCHOOL CLOSING	-	-	-	-	-	3,120	The new Town Hall Union labor agreement includes a benefit for full-time Crossing Guards to be compensated with up to three (3) days of pay during the school year when school is closed outside of the normal schedule.	3,120
12452 0672 UNIFORM PURCHASE ALLOW.	4,200	3,700	4,200	4,200	4,200	4,800	Full-time Crossing Guards receive \$200.00 uniform allowance in accordance with the Town Hall employee labor agreement to be used to maintain a full uniform as required by the Department. The Department is recommending providing each of the four part-time Crossing Guards with \$100 voucher for uniform equipment.	4,800

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12452 0674 UNIFORM CLEANING ALLOW.	2,625	2,625	2,625	2,625	2,625	2,625	Full-time Crossing Guards receive a cleaning allowance of \$125 per year, in accordance with the Town Hall employee labor agreement.	2,625
12453 0175 EDUCATION INCENTIVE	121,193	140,000	140,000	118,317	125,000	136,000	The Police Labor Agreement, specifically articles 19 and 23, stipulate education and Emergency Medical Technician (EMT) benefits payed to qualifying employees on a yearly basis. Education benefits are determined by credits earned and area of study. Account also covers the cost of contractually required tuition reimbursement for members of the Police Union not to exceed \$6,000 per year for the entire membership and \$600 per year for members of the Supervisors, Town Hall and Dispatcher Unions (not to exceed \$600 per year for 23 employees (\$13,800). Article 19 of the Police Union contract also requires the Department to pay for all text books prescribed by schools attended by police officers. The (EMT) benefit is also a contractual item payable to all eligible employees of the Police and Dispatcher Unions at 4% of the annual salary for Police Officers and \$500 per year for Dispatchers. The (EMT) benefit for Police Officers adjusts each year based on increases in contractual salary schedules.	136,000

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12453 0590 PROFESSIONAL/TECH SERVICE	8,946	9,000	9,000	8,210	9,000	11,000	This accounts covers costs associated with Police Officer recertification in mandated topics outlined in the Police Recertification Program of the Police Officers Standards and Training Council (POSTC) and the Connecticut General Statutes. This includes fees for the Connecticut Criminal Law Foundation and command level training for the Chief and Deputy Chief. Additionally, to cover costs of external and specialized training courses for Police Officers in areas such as: firearms; defensive tactics; basic, intermediate and advanced crime scene processing; DWI; motor vehicle accident reconstruction; narcotics and vice investigations; emergency medical dispatch (EMD); computer crimes; basic, intermediate and advanced interview and interrogation; Special Weapons and Tactics (SWAT); as well as management and executive level training. Animal Control Division training courses are also covered by this account.	9,000
12453 0616 EDUCATIONAL MATERIAL	989	1,500	1,500	39	1,000	1,000	Training Division educational materials including videos and video equipment for topics such as Racial Profiling, Use of Force, Officer Safety, Blood- Borne Pathogens, Hazardous-Materials and Emergency Medical Dispatch (EMD).	500

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12453 0672 UNIFORM PURCHASE ALLOW.	94,472	98,000	98,000	94,961	98,000	98,000	This account covers the clothing allowance in accordance with article 20 of the Police Labor Agreement for 105 officers at \$700 each, and Chief and Deputy Chief at \$2,000.00 each. Also, replacement of damaged or lost equipment as required by article 38 of the Police labor Agreement. The purchase of 20 bullet-resistant vests will be needed in this budget year, in keeping with the National Institute of Justice standards. New Police Officers must be supplied with initial equipment and uniforms in accordance with the labor contract. This cost is estimated at \$2,800.00 per officer.	98,000
12453 0674 UNIFORM CLEANING ALLOW.	30,600	32,500	32,500	23,550	32,500	32,500	This account covers the Cleaning Allowance for Police Officers in accordance with article 20 of the Police Labor Agreement. Employees receive \$300.00 per year. Additionally, this account covers costs associated with the cleaning of blood-borne pathogen contaminated uniforms and equipment, as mandated by OSHA.	32,500
12453 0710 OFFICE EQUIPMENT	702	-	-	-	-	500	This account covers Training Division protective gear, including striking pad equipment, protective head gear, classroom chairs and folding tables.	-

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12453 0718 BOOKS,MAPS, MANUALS	633	1,000	1,000	946	1,000	1,000	This account funds the purchase of annual updates and inserts for the Police Officers Law Enforcement Field Manual (Red Book) and for complete copies for newly hired officers. These updates include recent United States and Connecticut Supreme Court decisions, any changes or additions to the Connecticut General Statutes applicable to law enforcement personnel and case law decisions impacting areas such as search and seizure, juvenile matters and constitutional matters. The purchase of Drug Identification Books and American Heart Association First Aid, CPR and AED textbooks and cards is accomplished with this account.	1,000
12454 0506 CONFIDENTIAL EXPENDITURE/INV SERVICE FEES	-	500	500	500	500	500	The Investigative Services Division requires confidential expenditures in order to assist in cultivating information from persons during police investigations. The account also covers fees associated with payments to pawn shops for recovered stolen property, lab costs and Remote Computing services.	500
12454 0611 GENERAL SUPPLIES	495	500	500	496	500	750	This account is utilized for the cost of new cassette tapes required for taping statements, label maker replacement tape, and receipt books. The Department charges a \$10 fingerprinting fee, for which the receipts are necessary in order to comply with Finance Department rules.	750
12454 0710 OFFICE EQUIPMENT	892	-	-	-	-	250	This account covers costs for the replacement of chairs, filing cabinets, paper shredder, shredder bags and a storage container.	250

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12455 0536 EQUIPMENT-CRIME LAB	-	500	500	477	500	1,000	This Computer Crime Lab account covers costs associated with the purchase of new computer software including, but not limited to, AOL power tools, Encase version 6; forensic utility tools, supplies for the purposes of solving computer crimes and necessary related licensing fees.	500
12455 0561 EQUIPMENT REPAIRS - OTHER	-	200	200	-	200	200	This account covers costs related to repairing cameras, crime scene equipment and dark room materials. There is aging equipment in the Crime Scene Unit that is anticipated to need repair in this year.	200
12455 0611 GENERAL SUPPLIES	2,292	2,500	2,500	2,259	2,500	2,500	This account covers costs for all packaging materials, including materials needed for the proper packaging of bio-hazards, used by the entire Police Department for the proper packaging of evidence and other property seized by personnel for proper management, custody and storage. Proper packaging of evidence is essential to protect it's integrity and allow future forensic examination in a controlled environment. Packaging materials are also required for property that is temporarily seized from arrested persons who are transferred to the Judicial Marshals at Connecticut Superior Courts. Also, to cover costs related to the purchase of all forensic supplies necessary for investigations including tape, Ninhydrin crystals, fingerprint powders, ink pads, brushes, cyanoacrylate, lifts, labels, ink, impression casting materials and debris sifting shovels and screens.	2,500

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12455 0665 DUPLICATE/PHOTO SUPPLIES	1,613	2,000	2,000	1,573	2,000	2,500	This account covers the purchase of supplies necessary for the proper photographic documentation of crime scenes and serious motor vehicle accidents through the use of digital and conventional tools. These supplies include items such as, but not limited to, color film, black and white film, color film developing, acetone, glacial acetic acid, compact flash cards, computer photo paper, camera filters, photo labels, photo album refills, batteries (AA, AAA, CR123, 9 volt, C, D), mini DVD tapes, VHS cassette tapes, as well as color ribbon and lamination products. This account is also used to purchase supplies for Departmental identification cards.	2,000
12455 0712 CABINETS, CHAIRS, ETC.	498	-	-	-	-	500	This accounts funds necessary workplace furniture for the Crime Scene Unit, including an insulated fire protection media storage cabinet and laboratory stainless steel cart.	500
12455 0755 SAFETY EQUIPMENT	1,499	1,500	1,500	1,004	1,500	2,500	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, power inverter, drysafe kit and disposable respirators with valves are necessary to ensure proper protection from biohazards, chemical hazards and safety hazards.	1,500
12455 0784 GENERAL EQUIP OTHERS	952	1,000	1,000	788	1,000	750	This account covers expenses related to the purchase of photographic equipment including a table top camera copy tray and a macro twin ring lite.	750
12456 0611 GENERAL SUPPLIES	1,650	500	500	459	500	500	This account funds Special Victim's Unit office equipment, including room panel dividers and a storage cabinet.	500

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12459 0130 OVERTIME	13,888	5,000	5,000	-	5,000	5,000	This account funds Central Communications Division overtime expenses in accordance with Article 40.9 of the Dispatchers Union Labor Agreement. These expenses occur when minimum and extra staffing is required. The Department also uses State of Connecticut E-911 funding for overtime expenses for Central Communications for staff replacement.	5,000
12459 0351 EDUCATION SEMINARS	186	-	-	-	-	500	State of Connecticut Emergency Medical Dispatch (EMD) mandated training for dispatchers and Quality Assurance Program (QAP) costs are currently funded yearly by utilizing State of Connecticut E-911 funding due to Hamden's Public Safety Answering Point (PSAP) status. The funding requested is for memberships and dues for Central Communications personnel.	200
12459 0611 GENERAL SUPPLIES	418	500	500	482	500	500	This account allows purchases for Central Communications supplies including CD mailers, CD-R's, cleaning materials for consoles, computer keyboards and monitors, as well as audio cassette tapes necessary for the recording of radio and telephone communications.	500
12459 0710 OFFICE EQUIPMENT	1,780	500	500	304	500	1,000	The Central Communications Division is in operation 24 hours a day, 365 days a year and certain office equipment is constantly utilized, including chairs, chair mats and console plexi-glass. HEPA filters, used for the Hepa Air Filtration System, are essential equipment within the closed workplace environment and are purchased in this account.	1,000

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12459 0782 RADIO/COMMUNICATI ON EQUIP	1,574	1,500	1,500	1,455	1,500	2,500	The current police radio system was purchased in 2002, including portable radio batteries, that are nearing the end of their life cycle and need to be replaced. The purchase of portable radio batteries and antennas are not covered by a service contract. Accidental, physical damage is also not covered. This account also covers costs associated with car antennas and miscellaneous radio parts.	2,500
12459 0785 COMPUTER EQUIPMENT	-	500	500	-	500	500	This account is used for the purchase of computer accessories in the Central Communications Division including mice, keyboards and monitors as needed.	-
12460 0611 GENERAL SUPPLIES	1,713	2,000	2,000	976	2,000	2,000	This account funds expenses for the Community Liaison Unit for crime prevention education to our citizens and business owners; anti-drug, "stranger danger", bicycle and helmet safety lectures to school groups; and seminars in personal safety and home security for the community, including senior citizens, civic associations, church groups and block watch teams. Supplies include brochures and Hamden Police sticker badges, coloring books, writing instruments and junior bike helmets. Additionally, to cover costs for community events including the annual Halloween Party and National Night Out.	-

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12460 0784 GENERAL EQUIP OTHERS	-	500	500	-	500	1,000	This account specifically covers costs associated with Bicycle Unit equipment including annual maintenance and repair of bicycles, tires, helmets, brake pads, tire tubes, and batteries. The Bicycle Unit is utilized for the July 4th Fireworks Event, Arts Commission Summer Concerts, Brooksvale Fall Festival and for directed, preventative patrols on the Farmington Canal Trail, adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods.	500
12461 0611 GENERAL SUPPLIES	18,195	22,000	22,000	21,872	22,000	25,000	This account covers costs for ammunition required for state mandated yearly qualifications, Electronic Control Weapons (TASER) equipment and ammunition, and for general repairs, replacements and upgrades for Department issued weapons. Costs for ammunition have continued to remain approximately 30% higher than they were two years ago and the Department continues to purchase ammunition that is environmentally safer. The Taser Corporation continues to require each Police Officer to fire a minimum of two projectiles during training events per year for certification purposes.	25,000
12461 0784 GENERAL EQUIP OTHERS	5,468	5,000	5,000	4,983	5,000	5,000	This account covers costs including, but not limited to, high intensity illumination lights, microphones, video and audio camera equipment and holsters.	5,000
12462 0740 VEHICLE REPLACEMENT	191,696	168,000	168,000	168,000	168,000	170,000	This account funds the lease payments of vehicles currently under contract and for the acquisition of new marked and unmarked police vehicles.	110,000

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12462 0741 VEHICLE RENTAL	20,046	20,400	20,400	17,754	17,775	17,500	This account is utilized to cover the costs for renting two unmarked vehicles for the Street Interdiction Team during the year. These vehicles are absolutely necessary tools used during undercover operations and drug interdiction investigations. The cost with the current vendor is set at \$1,450 per month for these two vehicles.	17,400
12463 0506 CONFIDENTIAL EXPENDITURES	3,326	3,000	3,000	2,680	3,000	3,000	The Street Interdiction Team continues to aggressively enforce drug related crimes. These investigations require "buy money" to locate and neutralize traffickers of drugs. This money is utilized to purchase narcotics in undercover operations as well as to pay confidential informants for information. Also, for miscellaneous expenses relating to this account.	3,000
12463 0611 GENERAL SUPPLIES	978	1,000	1,000	792	1,000	1,000	This account is utilized to pay for field test kits, used to test narcotics seized by members of the entire Police Department. These test kits are needed to support probable cause when suspected narcotics are seized. Additional supply costs include evidence bags, evidence labels, Tuff Ties, cutters, transmitters, body wire and recorder equipment.	1,000
12463 0791 PHOTO/DUPLICATING EQUIP.	459	500	500	450	500	500	This account is for supplies relating to photographic equipment for the Street Interdiction Team and surveillance van equipment including batteries, tapes and media cards.	500

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12464 0559 TOWING	973	4,000	4,000	990	2,000	3,000	The Police Department continues to target quality of life issues, which include the removal of vehicles abandoned on public roads and streets throughout Hamden for various reasons. These vehicles are towed after proper and legal notice is given to a registered owner, if known. This account also covers expenses related to motor vehicles towed by the Department for investigative purposes.	1,500
12464 0566 VEHICLE MAINTENANCE	9,895	9,600	9,600	3,820	8,000	8,000	This account covers police vehicle cleaning and washing, as well as the entire town vehicle fleet . In the 2008/09 fiscal year, the Department switched over to a voucher system for vehicle cleaning and washing and experienced a reduction in cost without the traditional impact of a more comprehensive contract bid.	8,000
12464 0628 GAS/DIESEL FUEL	186,971	210,000	210,000	200,012	210,000	138,000	The Police Department used approximately 81,000 gallons of gasoline in the past calendar year (2008). The Department is currently using a "locked-in" price of \$2.83 per gallon through June 30, 2009. The requested figure is based on anticipated gasoline consumption multiplied by the local and current gasoline price of approximately \$1.70 per gallon.	129,000
12465 0719 TRAFFIC EQUIPMENT	3,822	3,500	3,500	948	1,500	2,000	This account covers costs for re-certification, maintenance and purchase of radar and laser units, as well as necessary Intoxilyzer 5000 supplies.	2,000

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12465 0755 SAFETY EQUIPMENT	37,962	35,000	35,000	34,118	35,000	35,000	This account covers costs for vehicle maintenance, as well as to replace and supplement Department safety equipment. Maintenance and safety equipment include, but are not limited to, vehicle decals, emergency light bars, strobes, vehicle computer supplies, highway safety flares, OSHA required equipment, batteries and oxygen tanks.	35,000
12491 0599 CASH MATCH	12,600	13,000	13,000	12,800	12,800	13,100	This line item covers the South Central Criminal Justice Administration (SCCJA) costs including state mandated police executive training for the Chief and Deputy Chiefs. (anticipated to be \$11,600) Also, to cover the cost of fees for South Central Area Network (SCAN) Regional Voice Communications system (\$1,500). This system provides the ability to communicate with other area agencies directly and is used in multi-jurisdictional operations.	13,100
Total Expenditures	\$10,532,576	\$11,050,595	\$11,051,354	\$7,670,044	\$11,045,769	\$11,536,529		\$11,242,938

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department	Mayor
			Current Salary	Request	Comments/Justification	
92 CHIEF	THOMAS WYDRA	35	93,491.79	100,000.00	Salary request for this position is consistent with the non-union employee compensation study and tier system developed by the Legislative Council and Compensation Study Committee.	96,219.51
93 DEPUTY CHIEF	JOHN CAPPIELLO	35	91,325.00	94,219.51	Salary request for this position is consistent with the non-union employee compensation study and tier system developed by the Legislative Council and Compensation Study Committee.	94,219.51
7475 DEPUTY CHIEF	WILLIAM ONOFRIO	40	91,325.00	94,219.51	3.0 % wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	94,219.51
7475 DEPUTY CHIEF	BOGUSLAW KICAK	40	91,325.00	94,219.51	3.0 % wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	94,219.51
7477 POLICE CAPTAIN	RONALD SMITH	40	86,050.00	88,785.58	3.0 % wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	88,785.58
7477 POLICE CAPTAIN	JOHN LUJICK	40	86,050.00	88,785.58	3.0 % wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	88,785.58
7478 POLICE LIEUTENANT	MICHAEL MCNEIL	40	79,035.00	81,560.47	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	81,560.47

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7478 POLICE LIEUTENANT	GABRIEL LUPO	40	79,035.00	81,560.47	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	81,560.47
7478 POLICE LIEUTENANT	TIMOTHY WYDRA	40	79,035.00	81,560.47	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	81,560.47
7478 POLICE LIEUTENANT	FRANK MCDERMOTT	40	79,035.00	81,560.47	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	81,560.47
7478 POLICE LIEUTENANT	BRIAN CARMODY	40	79,035.00	81,560.47	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	81,560.47
7478 POLICE LIEUTENANT	KEVIN SAMPERI	40	79,035.00	81,560.47	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	81,560.47
7479 POLICE SERGEANT	DAVID NG	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	JOHN SULLIVAN	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	COLIN KEARNS	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7479 POLICE SERGEANT	EDWARD ARMENO	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	FRANKLIN RIEHL	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	THOMAS RAGAZZINO	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	MICHAEL SIGMON	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	STEVEN CROWLEY	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	JOHN RIORDAN	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	PAUL SCARCELLA	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	ROBERT D'ANIELLO	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7479 POLICE SERGEANT	LYLE BENNETT	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	MICHAEL DOHERTY	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	NATHAN YOUNGBERG	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	JOHN TESTA	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	ANTHONY DIAZ	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7479 POLICE SERGEANT	BRENT ZUSCIN	40	73,633.00	75,995.82	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	75,995.82
7480 POLICE DETECTIVE	JOHN INGLESE	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	MICHAEL AMBROSINO	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7480 POLICE DETECTIVE	THOMAS RHONE	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	STEPHEN ROSSACCI	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	MARK CONSORTE	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	ANGELO POLZELLA	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	DONALD REMILLARD	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	JOHN FRANCIS MARKS	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	SEAN DOLAN	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	RAYMOND QUINN	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7480 POLICE DETECTIVE	MICHAEL LEVENDUSKI	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	MICHAEL DEPALMA	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	ANGELO DELIETO	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7480 POLICE DETECTIVE	BRIAN STEWART	40	72,609.00	74,941.14	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	74,941.14
7481 POLICE OFFICER	TODD AMES	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	JOSEPH LIGUORI	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	MICHAEL NAWROCKI	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	KEVIN RICHARD HALL	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7481 POLICE OFFICER	JOHN S. SOMMERS	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	RICHARD DZIEKAN	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	MICHAEL CIRILLO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	JOHN BATTICK	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	ANTHONY POPOLIZIO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	STEPHEN P. DEGRAND	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	RONALD GILFORT	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	LINDA GUERRA	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7481 POLICE OFFICER	JAMES MILLS	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	DAVID FALCIGNO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	STEVEN BARIS	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	DENNIS PUTNAM	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	ROBERT C. VILLANO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	MICHAEL ROMANELLI	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	NICHOLAS LOVETT	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	MARK WILLIAM ATWATER	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7481 POLICE OFFICER	LANCE HELMS	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	MICHAEL L. PANTERA	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	GREGG CURRAN	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	DENNIS M.RYAN	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	CRAIG APPLEBY	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	JOHN GLASS	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	JEREMY BREWER	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	DAWN CORREIA	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7481 POLICE OFFICER	JASON VENDITTO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	ROBERT DUNHAM	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	ERIC HALLSTROM	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	PATRICK MCCUE	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	DEDRIC JONES	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	BRETT FERRARA	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	MICHAEL MELLO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	JAY BUNNELL	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7481 POLICE OFFICER	MARK SHEPARD	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	WILLIAM ONOFRIO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	NICHOLAS D'ANGELO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	JOSHUA CAMERON	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	BEATRIZ MONTIJO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	JOMO CRAWFORD	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	ROBERT O'NEIL	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	ERIC GOCLOWSKI	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7481 POLICE OFFICER	MICHAEL DEMARIA	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	EDWARD STOOR	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	TIMOTHY MCKEON	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	DERICK MANNING	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	MATTHEW BARBUTO	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	BRYAN KELLY	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	WILLIAM IANNONE	40	66,764.00	68,921.19	3.0% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	PAUL CALAMITA	40	63,847.00	68,921.19	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	68,921.19

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7481 POLICE OFFICER	MARK KATZ	40	63,847.00	68,921.19	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	MARK GERY	40	63,847.00	68,921.19	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	ANGELA MORENO	40	63,847.00	68,921.19	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	CHRISTOPHER KAKALOW	40	63,847.00	68,921.19	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	68,921.19
7481 POLICE OFFICER	WILLIAM MAY	40	54,727.00	65,917.00	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	65,917.00
7481 POLICE OFFICER	JOSEPH VENDITTO	40	54,727.00	65,917.00	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	65,917.00
7481 POLICE OFFICER	SCOTT JASON	40	54,727.00	65,917.00	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	65,917.00

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
7481 POLICE OFFICER	STEPHEN PHIPPS	40	54,727.00	65,917.00	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	65,917.00
7481 POLICE OFFICER	JENNIFER GAYNOR	40	54,727.00	63,074.66	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	63,074.66
7481 POLICE OFFICER	TIMOTHY BROWN	40	61,087.54	65,917.00	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	65,917.00
7481 POLICE OFFICER	SEAN NUTCHER	40	66,764.00	54,434.85	3.0% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	54,434.85
7481 POLICE OFFICER	VACANT	40	66,764.00	63,074.66	Salary is in accordance with schedule outlined in labor agreement for an entry level certified Police Officer.	13,625.00
9015 CUSTODIAN	CARLO DEMEO	40	45,011.20	46,248.80	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	46,248.80
ADMINISTRATIVE ASSISTANT TO THE 1098 CHIEF OF POLICE	SORAYA ANTONINI	35	63,119.56	64,855.44	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	64,855.44

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
ADMINISTRATIVE SECRETARY TO THE 1103 CHIEF OF POLICE	NANCY DECRISTOFARO	35	59,755.11	61,398.37	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	61,398.37
9049 RECORDS TECHNICIAN	VACANT	35	47,426.68	48,730.92	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	48,730.92
9049 RECORDS TECHNICIAN	CHRISTINA L. PUCCI	35	47,426.68	48,730.92	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	48,730.92
9052 CLERK TYPIST	KATHY TAM	35	37,155.23	38,177.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	38,177.00
9055 ADMINISTRATIVE TECHNICIAN	DONNA ALTIERI	35	47,426.68	48,730.92	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	48,730.92
9484 COMMUNICATION TECHNICIAN	LESILE JACQUES	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	KIRK C. TROFATTER SR	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	MARGARET RAUCCI	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
9484 COMMUNICATION TECHNICIAN	CHRISTOPHER JONES	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	MICHELLE LEE	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	ROBERT A. SJOGREN	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	BRIAN ESPOSITO	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	KATHLEEN FRAHER	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	RENEE WOJTAS	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	MATTHEW ERFF	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	SEAN COURTNEY	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
9484 COMMUNICATION TECHNICIAN	DARLENE PASSAPERA	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	STEVEN CAHILL, JR.	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	LISA A. SPINA	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	PATRICIA WHELAN	40	48,085.17	49,407.51	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	49,407.51
9484 COMMUNICATION TECHNICIAN	MATHEW RHONE	40	38,465.54	44,500.28	2.75% wage increase effective July 1, 2009 and step increase in accordance with Collective Bargaining Agreement	44,500.28
POLICE OFFICER	NEW POSITION REQUEST	40	.00	4,320.25	Salary is in accordance with schedule outlined in labor agreement for an entry level Police Officer with only partial funding requested. Please refer to description and objective in the submission in the Administrative Services Division section.	0.00

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
POLICE OFFICER	NEW POSITION REQUEST	40	.00	4,320.25	Salary is in accordance with schedule outlined in labor agreement for an entry level Police Officer with only partial funding requested. Please refer to description and objective in the submission in the Administrative Services Division section.	0.00
POLICE DETECTIVE	NEW POSITION REQUEST	40	.00	6,245.10	Salary is in accordance with schedule outlined in labor agreement for a Police Detective with only partial funding requested. Please refer to description and objective in the submission in the Investigative Services Division section.	0.00
Total Salary Cost			\$8,581,577.56	\$8,917,824.12		\$8,849,708.37
9482 SCHOOL CROSSING GUARD	MARYELLEN AMENTO	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	LAURA AVERY	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	THERESA BASELICE	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	LUBA COPELA	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
9482 SCHOOL CROSSING GUARD	NANCY GALLUCCI	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	ELLEN GETHINGS	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	JOANNE GOUDREAU	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	THERESA LETTIERO	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	SUSAN MALLARDO	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	LAURA JEAN RICHETELLI	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	ROBIN LOIS RUBINO	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	LENA SAGNELLA	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
9482 SCHOOL CROSSING GUARD	NANCY SHEA	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	ANMARIE STEVENSON	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	MARGARET SULLIVAN	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	FILOMENA VISCUSO	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	MARIA ROSARIA VISCUSO	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	DONNA VITALE	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	JACKIE VITALE	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	REBECCA WETMORE	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
9482 SCHOOL CROSSING GUARD	CHRISTINE WILSON	10	8,340.00	8,580.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	8,580.00
9482 SCHOOL CROSSING GUARD	PAMELA AFRAGOLA	0	4,170.00	4,290.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	4,290.00
9482 SCHOOL CROSSING GUARD	MADONNA PAVONE	0	4,170.00	4,290.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	4,290.00
9482 SCHOOL CROSSING GUARD	MARYANN ROCA	0	4,170.00	4,290.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	4,290.00
9482 SCHOOL CROSSING GUARD	VACANT	0	4,170.00	4,290.00	2.75% wage increase effective July 1, 2009 in accordance with Collective Bargaining Agreement	0.00
9482 SCHOOL CROSSING GUARD	NEW POSITION REQUEST	0	.00	8,580.00	Salary request is in accordance with schedule outlined in labor agreement for a new full-time Crossing Guard.	0.00
TOTAL CROSSING GUARDS COST			\$191,820.00	\$205,920.00		\$193,050.00

PROBATE COURT

PROBATE COURT



Expenditure Request

			Revised				Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2009-2010
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010		
15101 0515 PRINTING/REPRODUCTION	2,544	4,000	4,000	822	9,000	9,000	The Hamden Probate Court processes and closes over 1,100 file per year. The Court is required by statute to microfilm/laserfiche certain documents in each closed file. The Town is required by statute to allocate a budget sufficient to microfilm the Court's files.	4,000
15101 0610 OFFICE SUPPLIES	273	1,500	1,500	1,164	2,500	2,500	The Court processes over 1,100 files and conducts over 800 hearings each year. Each new application requires the Court to expend some its allocation for office supplies. Each hearing requires the mailing of several written notices to any and all interested parties. In recent years, the sums allocated to the Probate Court for office supplies have caused the Court to be without supplies early in the fiscal years.	1,500
15101 0718 BOOKS,MAPS,MANUALS	397	1,000	1,000	180	2,500	2,500	The Probate Court has a limited library necessary to allow the Judge and staff to remain current with the ever-changing Probate laws and procedure, and to allow the Judge to research cases that are presented in oral argument and written briefs.	1,000
Total Expenditures	\$3,214	\$6,500	\$6,500	\$2,166	\$14,000	\$14,000		\$6,500

PUBLIC WORKS

PUBLIC WORKS



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10530 3000 TRANSFER STATION FEES	18,166	30,000	12,890	25,000	25,000		30,000
10530 3021 RECYCLE MATERIAL-SALES	60,033	70,000	26,019	70,000	70,000		70,000
Total Revenue	\$78,199	\$100,000	\$38,909	\$95,000	\$95,000		\$100,000

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
13001 0110 REGULAR SALARIES	3,250,388	3,524,588	3,513,120	2,321,946	3,513,120	3,649,451		3,588,052
13001 0124 POLICE PROTECTION	50,028	40,000	40,000	39,965	50,000	50,000	To cover traffic control for road and drainage jobs.	-
13001 0130 OVERTIME	240,478	26,668	146,435	130,935	250,000	200,000	This account is used for emergency call-ins, trees and limbs in streets, mechanical problems with zamboni at the rink, and custodians called in to replace other custodians when they are sick, hurt or on vacation.	160,000
13001 0133 ACTING DIFFERENTIAL	11,476	10,000	10,000	6,446	12,000	12,500	Shift differential for night supervisor and night custodians. Also when an employee acts as crew leader (1.00/hr.) it comes out of this account.	10,000
13001 0140 LONGEVITY	43,300	43,000	43,000	35,463	43,000	39,680	For employees who work five years or more.	39,680
13001 0160 STAND-BY	54,372	70,000	70,000	52,695	67,420	67,420	60 employees x 65.00/wk. X 17 wks. 2 days	67,420
13001 0170 MEAL ALLOWANCE	65	400	400	117	400	400	Contractual	400
13001 0410 NATURAL GAS	183,259	160,000	160,000	129,997	180,000	180,000	All town buildings except Board of Ed	150,000
13001 0420 ELECTRICITY	733,129	600,000	600,000	473,234	750,000	750,000	Rate increases expected.	680,000
13001 0440 STREET LIGHTING	1,270,640	1,175,000	1,175,000	991,401	1,270,000	1,300,000	Rate increases expected.	1,000,000

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
13001 0450 WATER	33,042	22,000	22,000	21,429	35,000	37,000	Sewer usage bills for town buildings (except BOE) come out of this account as well.	37,000
13001 0517 PROPERTY MAINTENANCE	-	500	500	-	500	500	Amount needed for miscellaneous cleaning by Public Works employees to abandoned properties ordered cleaned by town commissions.	500
13001 0541 DUES/SUBSCRIPTIONS	70	105	105	105	105	105	CASHO memberships for Ass't director, Superintendents/CT. Tree Assoc membership for Tree Supt.	-
13001 0551 CRRA TIPPING FEES	1,135,147	1,100,000	1,100,000	855,464	1,100,000	1,150,000	Likely increase in tipping fees	1,045,000
13001 0553 WASTE REMOVAL-CONDOS	182,595	270,000	270,000	94,192	270,000	285,000	Amount goes up as more condo's are built and occupied.	285,000
13001 0556 RENTAL - EQUIPMENT	800	-	-	-	-	1,700	Rental crane for x-mas tree/Backhoe to clean culverts.	-
13001 0563 WASTE REMOVAL CONTRACTS	1,433,654	1,450,000	1,450,000	1,111,764	1,480,000	1,480,000	Possible increase of approximately 5% in MSW and recycling contracts.	1,450,000
13001 0590 PROFESSIONAL/TECH SERVICE	6,880	6,000	6,000	3,192	6,000	6,000	Monthly maintenance to Worth Avenue Pumping Station, and consulting services.	6,000
13001 0630 HEATING FUEL	174,210	90,000	130,000	129,991	175,000	185,000	Heating fuel is up approximately 1.00/gal. From last year.	100,000
13001 0672 UNIFORM PURCHASE ALLOW.	24,895	30,000	30,000	24,535	25,800	26,000	Clothing Allowance (contractual) 350.00 per employee. Uniform/coverall rental paid out of this account as well.	26,000
13001 0690 SAFETY SUPPLIES	868	1,000	1,000	783	1,000	1,000	First aid kits, OSHA mandated gear (ear protectors, safety glasses, rain gear, etc.) and inspection of fire extinguishers.	1,000
13075 0165 SNOW REMOVAL	223,037	120,000	340,000	334,726	150,000	150,000	Snow overtime paid from this account.	150,000
13075 0527 SNOW RELATED EQUIP REPAIR	7,779	5,000	5,000	5,443	5,000	7,000	Repair snow related equip. (plows, sanders, etc.).	5,000
13075 0620 ROAD MAINTENANCE SUPPLIES	35,626	55,000	55,000	12,672	55,000	55,000	Several road and drainage jobs planned. Price of asphalt will likely increase.	55,000
13075 0696 SNOW REMOVAL SUPPLIES	107,783	60,000	160,000	169,035	100,000	80,000	Salt is 70.00/ton Sand is 19.00/yd.	80,000
13076 0166 LEAF REMOVAL	144,208	150,000	150,000	108,659	150,000	150,000	104 hrs. of leaf removal overtime per employee (contractual)	150,000

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
13076 0691 PARKWAY/TREE MAINTENANCE	9,972	7,500	7,500	6,907	7,500	7,500	Tree maint. Supplies , repairs to power equip. (mowers, chain saws, trimmers, etc.) This account is utilized for: chipper blades sharpened, misc. hand tools, gloves, christmas tree decorations, rope slings, loam, replacment of hand and power equip., lawn mower repairs.	7,500
13076 0693 TREE STUMP REMOVAL SUPP.	350	1,000	1,000	422	1,000	1,000	Purchase of chipper blades, and teeth for the stump grinder	1,000
13076 0695 PARKWAY/TREES	7,573	7,000	7,000	6,212	7,000	7,500	Supplies chemicals, transport christmas tree (crane, driver, and flat bed). Additional this account is utilized for: chemicals/fertilizers, replacement trees, flowers, grass seed, top soil, sprinkler system repairs, etc.	7,500
13077 0565 STREETS/BRIDGES	6,836	8,000	8,000	3,122	8,000	8,000	Vactor, VacAlls hoses, and tubes, storm sewer repairs, storm pipe and catch basin cleaning.	8,000
13078 0452 WATER MONITORING	7,262	5,000	5,000	-	5,000	5,000	Water monitoring, testing, and analysis of nine montioring stations within the landfill area.	5,000
13078 0609 RECYCLE MAT/SUPPLIES	12,034	-	-	-	-	-	Now in Mayor's budget	-
13078 0692 LANDFILL MATERIALS & SUPP	153,741	70,000	70,000	57,312	70,000	150,000	Stumps need to be ground out at Transfer Sta. State permit fee, and other misc. supplies.	70,000
13079 0619 MIDDLE SCHOOL/SPEC. PROJECTS	19,260	-	-	-	-	-	Not funded	-

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
13079 0640 BLDG/GROUND MAINT SUPP.	141,967	150,000	150,000	106,486	150,000	170,000	Maintain 15 major properties incl. HVAC, plumbing, electrical, burglar, fire alarms, DEP, OSHA, ADA requirements. This account is used for the following: general property maintenance, electrical supplies, equipment for cleaning, heating, air conditioning, and landscaping. The town has 15 major properties and many smaller parcels. The properties are in various conditions from significant need of major repairs to up-grades to comply with the newest standards. Contracts that go out to bid include HVAC, fire and burglar alarms for Gov't Center, police bldgs., Keefe, Vo-Ed Building, Public Works, and Miller.	150,000
13079 0646 SANITARY & CLEANING SUPP	18,740	14,000	14,000	14,003	20,000	20,000	Sanitary cleaning supplies for all town buildings including MJ Whalen Activity Center. They include: paper towels, toilet paper, hand soap, polish, dispenser soap, glass cleaner, bowl cleaner, drain cleaner, disinfectants, bleach, plastic bags, brooms, mops, floor and rug cleaners, pest control and other miscellaneous supplies.	20,000
13081 0525 TIRE REPAIRS/ROAD SERVICE	47,215	40,000	52,000	39,790	50,000	60,000	Passenger/truck tires, tubes, flat repairs, road service for all town depts. Except fire and Board of Ed.	45,000
13081 0562 VEHICLE REPAIRS	94,267	95,000	95,000	83,996	95,000	100,000	Repair all Public Works vehicles/equipment	100,000
13081 0566 VEHICLE MAINTENANCE	63,066	60,000	60,000	57,664	60,000	70,000	Repair all town vehicles/equipment except PW, Board of Ed, and Fire Dept.	60,000
13081 0585 HAZARDOUS WASTE	36,528	35,000	35,000	24,140	35,000	35,000	Increase in operating and disposal fees possible.	35,000
13081 0625 GASOLINE	114,735	120,000	120,000	119,838	120,000	130,000	Gasoline is up 1.00/gal. From last year.	88,000

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
13081 0626 LUBRICANTS	10,406	10,000	10,000	6,610	12,000	15,000	Hydraulic, motor oils, freon, transmission oil purchased from this account.	10,000
13081 0627 DIESEL FUEL	149,279	150,000	150,000	149,754	180,000	200,000	Diesel fuel is up 1.00 per gal. From last year.	130,000
13081 0694 TOOL ALLOWANCE	1,600	2,400	2,400	2,400	2,400	2,400	Contractual.	2,400
Total Expenditures	\$10,242,559	\$9,784,161	\$10,264,460	\$7,732,844	\$10,512,245	\$10,845,156		\$9,825,452

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
108 PUBLIC WORKS DIRECTOR	JOSEPH VELARDI	40	75,437.18	75,437.18		75,437.18
1010 ASST. PUBLIC WORKS DIR.	GEORGE JEROLMAN	40	75,746.00	77,829.00		77,829.00
1105 SUPERINTENDENT SANITATION	DAVID LOCKERY	40	69,851.38	71,772.29		71,772.29
1106 SUPERINTENDENT-BUILDINGS	JOSEPH COLELLO	40	61,584.00	65,913.88		65,913.88
1108 SUPERINTENDENT-TREES & PARKWAYS	DAVID RHONE	40	69,851.38	71,772.29		71,772.29
1110 SUPERINTENDENT-STREET & BRIDGES	MICHAEL SICILIANO	40	69,851.38	71,772.29		71,772.29
1109 SUPERINTENDENT-VEHICLE MAINTENANCE	JOHN PUCILLO	40	69,851.38	71,772.29		71,772.29
1210 FORMAN-BUILDINGS	PAUL COLEMAN	40	59,755.11	61,398.37		61,398.37
1210 FORMAN-VEHICLE MAINTENANCE	JOHN JENSEN	40	59,755.11	61,398.37		61,398.37
1210 FOREMAN-STREET & BRIDGES	VACANT	40	59,755.11	61,398.37		0.00
3011 MECHANIC	WILLIAM LEVINE	40	56,627.25	56,627.25		56,627.25
3011 MECHANIC	THOMAS C. JURCZYK	40	56,627.25	56,627.25		56,627.25
3011 MECHANIC	HENRY GILMORE	40	56,627.25	56,627.25		56,627.25
3011 MECHANIC	DAVID ESPOSITO	40	56,627.25	56,627.25		56,627.25
3011 MECHANIC	EDWARD SCALA	40	56,627.25	56,627.25		56,627.25
3011 MECHANIC	MARK RICHIO	40	56,627.25	56,627.25		56,627.25
3020 LICENSED ELECTRICIAN	JOHN KRIPPS	40	56,627.25	56,627.25		56,627.25
3021 LICENSED PLUMBER	GENE LOCKERY	40	56,627.25	56,627.25		56,627.25
3428 DISPATCHER	JASON LITTLEFIELD	40	47,740.00	47,740.00		47,740.00
3700 HEAVY EQUIPMENT OPERATOR	SALAVATORE SCHAIVONE	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	JOHN CALAMO	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	DONAL CLEARY	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	JOHN DUGAY	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	DEAN COLAIACOVO	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	JOHN DUGAY III	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	DAVID MASSARO	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	MARY BRENNAN	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	ROBERT SCHAEFER	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	CHARLES ROBERTS	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	ROBERT SLAUSON	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	BRIAN LECUYER	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	EMANUEL GILLIARD	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	MICHELINO LAVORGNA	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	DOMENIC DEFELICE	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	ROBERT ROMANDETTI	40	51,545.61	51,545.61		51,545.61
3700 HEAVY EQUIPMENT OPERATOR	MARK POPOLIZIO	40	51,545.61	51,545.61		51,545.61
3806 TREE CLIMBER	ROBERT SULLIVAN	40	51,545.61	51,545.61		51,545.61

Job Class	Employee Name	Hours	Current Salary	Request	Comments/Justification	Mayor
3806 TREE CLIMBER	ANTHONY GREENE	40	51,545.61	51,545.61		51,545.61
3816 CARPENTER	JOSEPH LONGOBARDI	40	51,545.61	51,545.61		51,545.61
3815 MASON	MICHAEL PITCHER	40	51,545.61	51,545.61		51,545.61
3817 PAINTER	RALPH ANTHONY	40	51,545.61	51,545.61		51,545.61
3701 MAINTAINER II A	EDWARD COLAIACOVO	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	RUDY FASANO	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	DOUGLAS FRASER	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	FRANK ROCHE	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	GARY MILLER	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	ALEX VAZQUES	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	JOHN JOSLYN	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	ROBERT PETERSON	40	43,438.72	47,739.70		47,739.70
3701 MAINTAINER II A	STEVEN BANYAS	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	DANIEL CRISCOLA	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	ODELL COHENS	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	CHRISTOPHER RHONE	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	LUIGI PASCALE	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	MICHAEL ZARRO	40	47,739.70	47,739.70		47,739.70
3701 MAINTAINER II A	EDWARD URBAN	40	46,349.22	47,739.70		47,739.70
3702 MAINTAINER II B	JAMES ANTHONY	40	45,601.68	45,601.68		45,601.68
3702 MAINTAINER II B	WILLIAM PARILLO	40	45,601.68	45,601.68		45,601.68
3702 MAINTAINER II B	JON SCHER	40	45,601.68	45,601.68		45,601.68
3702 MAINTAINER II B	SALVATORE BARESE	40	45,601.68	45,601.68		45,601.68
3702 MAINTAINER II B	KEITH THERIAULT	40	45,601.68	45,601.68		45,601.68
3702 MAINTAINER II B	JOHN CROCE	40	45,601.68	45,601.68		45,601.68
3703 MAINTAINER I	BRENDAN BOHAN	40	44,793.06	44,793.06		44,793.06
3703 MAINTAINER I	NICHOLAS FERRARO	40	40,563.55	40,563.55		40,563.55
3703 MAINTAINER I	MICHAEL ACABBO	40	40,563.55	40,563.55		40,563.55
3703 MAINTAINER I	EDWARD ESPOSITO	40	40,563.55	40,563.55		40,563.55
3703 MAINTAINER I	THOMAS VERGATO	40	40,563.55	40,563.55		40,563.55
3703 MAINTAINER I	JOHN VITALE	40	40,563.55	40,563.55		40,563.55
9053 ACCOUNT CLERK	JUDITH GIBSON	35	47,426.68	48,730.92		48,730.92
9052 CLERK TYPIST	THERESA REYNOLDS	35	37,155.23	38,177.00		38,177.00
TOTAL SALARY COST				\$3,622,406.29	\$3,649,450.06	\$3,588,051.69

PURCHASING

Mission Statement

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

Program Description

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

PURCHASING



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
11701 0110 REGULAR SALARIES	148,447	172,340	172,340	116,538	172,340	185,363	Contractual; UPSEU Local 424 Unit 23 & AFSCME Local 2863 & two 15 hour shift clerks	185,363
11701 0130 OVERTIME	-	70	70	-	-	-		-
11701 0140 LONGEVITY	2,615	2,840	2,840	2,045	2,840	2,890	Contractual; UPSEU Local 424 Unit 23 & AFSCME Local 2863	2,890
11701 0460 TELEPHONE SERVICE	224,478	222,000	222,000	197,435	222,000	222,000	This account covers telephone billing for all Town depts. \$193,750 AT&T, \$22,500 Sprint/Nextel, \$5,750 for Internet service(new internet service is credited for first 6 months, actual cost of service is \$11,500 annually)	222,000
11701 0461 TEL REPAIR/INSTALLATION	27,531	30,000	30,000	15,442	30,000	32,000	This account covers the maintenance agreements for the Towns' phone systems as well as repair/ replacement, moves, additions, and changes to the existing systems. A new updated phone service has been previously contemplated, and is again recommended for 09/10. \$5,000	32,000
11701 0510 ADVERTISING	13,660	15,400	15,400	12,180	12,000	12,000	Advertising of bids, RFPs/RFQs in the New Haven Register. On average there approximately 70 ads placed per year	12,000

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
11701 0515 PRINTING/REPRODUCTION	46,249	55,000	55,000	40,222	55,000	55,000	Purchasing is responsible for printing of all forms, fliers, brochures, stationary, business cards, etc. for the entire Town. This account is also used for printing of the tax bills and of election materials, blank checks, direct deposit forms, W-2 and 1099 forms. many departments use NCR forms that must be sent out to a printer. Purchasing provides #10 envelopes with return addresses printed to all departments as well as return envelopes that go out with tax bills. Printing of the proposed budget, nameplates for commissioners, police officers, and custom ink stamps are also covered by this account.	55,000
11701 0541 DUES/SUBSCRIPTIONS	647	500	1,100	1,045	1,500	1,500	Membership in Purchasing Associations(NIGP,PPAC) membership at BJ's Wholesale Club and subscriptions to the New Haven Register for the Offices of the Mayor, Legislative Council, and Purchasing are covered under this account	1,500

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
11701 0550 POSTAGE	89,868	100,000	99,400	78,364	100,000	100,000	Purchasing continues to send as much Pre-Sort First Class mail as possible due to the reduced rate (approximately \$0.10 cents less than regular first class. On average the Town sends out 250 pieces of mail per day. The Assessor's Office sends out a large mailing each year (approximately 400 pieces at \$5.21 each) to elderly homeowners that are required to be sent certified mail. The Town Attorney and Planning & Zoning regularly send certified mail, required by state law. The Tax Office sends out approximately 65,000 tax bills in June and an additional 10,000 each in supplemental Motor Vehicle and delinquent tax bills. The Registrars Office is another department with large mailing needs requiring both outgoing and return postage.	100,000
11701 0556 RENTAL - EQUIPMENT	4,547	4,500	4,500	3,846	4,500	5,000	This account covers bottled water, water cooler rental, and paper cups for use by all Town departments. This service was bid on this past August, and averages \$415 monthly, with usage higher in the summer months.	5,000
11701 0560 OFFICE EQUIPMENT REPAIRS	21,207	40,000	40,000	21,443	32,000	32,000	This account covers maintenance agreements for the following equipment; Canon copiers \$13,000, Pitney Bowes \$2,000, UPS located at the Police Station \$2,200, Intoxilizer \$650, Smart Trailer \$600, Blue Print (Engineering blueprint and map copiers) 42,500, 911 Recorder \$10,000, Misc. repairs (typewriters, dictaphone, fax machines, time/date stamps etc. \$2,500.	32,500

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
11701 0571 RADIO REPAIRS	15,945	20,000	20,000	18,409	20,000	20,000	This account covers the maintenance agreement for radios in the Public Works, Fire, Parks & Recreation and Traffic Departments. The agreement cost is \$16,000 per year and the cost of repairs, replacements, parts average \$325.00	20,000
11701 0610 OFFICE SUPPLIES	24,777	24,000	24,150	12,374	24,000	24,000	Purchasing provides office supplies for all Town departments. This is the type of account where there are no big ticket items, simply items purchased in bulk ie; envelopes, file folders, staplers. Each Department request is carefully reviewed and substitutions are often made.	24,000
11701 0665 DUPLICATE/PHOTO SUPPLIES	15,065	15,000	15,000	8,120	15,000	15,000	Purchasing provides copier supplies for all Town departments. This includes paper, developer, drums, rollers etc. We purchase 25 cartons of regular copy paper at a time, every 4 weeks. We are also performing large amounts of inhouse copying for programs run by the Parks& Recreation Dept., Youth Services, Arts, Community Services, etc. This reduces our need to use outside copy houses, and ultimately provides a savings. This account is also used to purchase specialty paper for several offices, ie; Assessor, Engineering, Arts.	15,000

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
11701 0681 COMPUTER SUPPLIES	14,200	14,000	14,000	10,661	14,000	18,000	This account primarily covers the cost of toner for all printers, both color & black and white. Some of the printers require toner that costs in excess of \$200 each, while most require a \$28 - \$48 ink cartridge. Currently there are over 60 printers town wide. This account is also used to purchase replacement drums, rollers for printers and fax machines, blank CD's and DVD's.	18,000
11701 0710 OFFICE EQUIPMENT	27,106	15,000	15,000	5,931	-	14,000	Fax machines (4) at \$375, calculators (4) at \$100, shredders (4) at \$500, misc. office equipment replacement \$1,500, New copier to replace existing copier in Mayor's Office, (IKON no longer recommends that this machine be maintained at it's current level due to age, condition, cost and availability of replacement parts, and cost to keep on maintenance agreement.	14,000
Total Expenditures	\$676,344	\$730,650	\$730,800	\$544,055	\$705,180	\$738,753		\$739,253

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
1088 PURCHASING AGENT	RICHARD CUMPSTONE	35	67,329.35	69,180.88		69,180.88
9400 PURCHASING TECHNICIAN	BETTY SACCAVINO	35	47,426.68	48,730.92		48,730.92
9400 PURCHASING TECHNICIAN	MAUREEN HULL	35	47,426.68	48,730.92		48,730.92
54 MAIL ROOM / COPY ROOM CLERK P/T	GERALDINE LEAK	15	9,360.00	9,360.00		9,360.00
54 MAIL ROOM / COPY ROOM CLERK P/T	MICHELLE COPPOLA	15	9,360.00	9,360.00		9,360.00
TOTAL SALARY COST			\$180,902.71	\$185,362.72		\$185,362.72

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QUINNIPIAC VALLEY HEALTH DEPARTMENT

QUINNIPIAC VALLEY HEALTH DEPARTMENT



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
14966 0584 Q.V.H.D. ASSESSMENT	300,500	299,571	299,571	299,571	299,571	299,742	Per capita rate of \$5.195 applied to population of 57,698. The per capita rate increased by \$.025 for 2009-2010.	299,742
Total Expenditures	\$300,500	\$299,571	\$299,571	\$299,571	\$299,571	\$299,742		\$299,742

REVIEW OF ASSESSMENTS



REVIEW OF ASSESSMENTS

Expenditure Request

	<u>Actual</u> <u>2007-2008</u>	<u>Budget</u> <u>2008-2009</u>	Revised <u>Budget</u> <u>2008-2009</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2008-2009</u>	<u>Dept Request</u> <u>2009-2010</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2009-2010</u>
10701 0942 STIPEND	3,600	5,400	5,400	-	5,400	6,000		5,400
Total Expenditures	\$3,600	\$5,400	\$5,400	\$-	\$5,400	\$6,000		\$5,400

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
13 BOARD MEMBER ASSESS/REVIEW	MARTIN LAMBERT	0	1,800.00	2,000.00		1,800.00
13 BOARD MEMBER ASSESS/REVIEW	JOHN DENICOLA JR.	0	1,800.00	2,000.00		1,800.00
13 BOARD MEMBER ASSESS/REVIEW	ANTHONY MENTONE	0	1,800.00	2,000.00		1,800.00
TOTAL SALARY COST			\$5,400.00	\$6,000.00		\$5,400.00

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**STATE OF
CONNECTICUT /
EDUCATION REVENUES**

STATE OF CONNECTICUT REVENUES-GENERAL



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10495 9502 PILOT - STATE PROPERTY	590,617	612,573	614,638	614,638	515,659	Per Estimates of State Formula Aid to Municipalities. Governor's Recommended Budget.	515,659
10495 9506 ELDERLY EXEMPTION FREEZE	29,640	16,720	22,630	22,630	13,680	The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year. Amount received from the state has been declining each year. Amount per Assessor's Office.	13,680

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10495 9507 ELDERLY EXEMP.-CIRC BREAK	415,714	413,180	404,746	404,746	410,060	State law provides a property tax credit program for Connecticut owners in residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. The credit amount is calculated by the local assessor and applied by the tax collector to the applicant's real property tax bill. The amount of the credit that may be granted is up to \$1,250 for married couples and \$1,000 for single persons. Credit amounts are based on a graduated income scale. Amount received from the state has been declining for the last 3 years. Amount per Assessor's Office.	410,060
10495 9508 DISABILITY EXEMPTION	7,270	7,220	7,299	7,299	7,000	State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled. Amount per Assessor's Office.	7,000
10495 9510 PILOT- COLLEGES & HOSP	1,897,012	2,461,578	2,208,782	2,208,782	2,051,879	Per Estimates of State Formula Aid to Municipalities. Governor's Recommended Budget.	2,051,879
10495 9517 PILOT - BOATS	9,094	9,094	9,094	9,094	9,094	Based on historical revenue received	9,094
10495 9519 TELCOM ACCESS	274,545	250,000	9,615	274,500	275,000	Based on historical revenue received	275,000

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10495 9520 PILOT- VETERANS EXEMPTION	110,174	110,690	111,673	111,673	111,378	State law provides a basic \$1,500 property tax exemption for certain honorably discharged veterans who actively served at least 90 days during war time, or their survivors. State law also provides an additional exemption for veterans and disabled veterans who are eligible for the basic exemption and who can meet certain income limits. Due to revaluation, the basic exemption in Hamden is \$6,000; \$2,000 of this is reimbursed by the State. Estimate is based on mill rate of 29.42.	111,378
10495 9607 ROAD AID	-	329,144	328,095	328,095	240,603	Per Estimates of State Formula Aid to Municipalities. Governor's Recommended Budget.	240,603
10495 9616 DISTRESSED MUNICIPALITIES	27,898	27,260	16,815	16,815	9,955	The Distressed Municipalities Property Tax Reimbursement Program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of property tax exemptions granted to qualified manufacturing facilities located in designated municipalities. Estimate, per Assessor's Office, is based on mill rate of 29.42.	9,955

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10495 9622 PILOT- MACHINERY & EQUIP.	227,333	324,940	294,526	294,526	346,005	The Manufacturing Machinery and Equipment Exemption Program provides for 100 % exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The State of Connecticut reimburses municipalities for the exemptions granted under the provisions of the program. The increase in revenue estimated for this year is due to new legislation that expanded the exemption for qualified manufacturers. Estimate, per Assessor's Office, is based on mill rate of 29.42.	346,005
10495 9623 MASHANTUCKET PEQUOT FUND	1,455,064	1,469,001	478,928	1,447,875	1,338,783	Per Estimates of State Formula Aid to Municipalities. Governor's Recommended Budget.	1,338,783
10495 9634 FEDERAL STIMULUS-FISCAL STABILIZATION	-	-	-	-	-		170,000
Total Revenue	\$5,044,361	\$6,031,400	\$4,506,841	\$5,740,673	\$5,329,096		\$5,499,096

STATE OF CONNECTICUT REVENUES-EDUCATION



Revenue Request

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>YTD Revenue</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10496 9602 ADULT EDUCATION	183,729	177,299	126,104	189,156	215,396	Per estimates of State Formula Aid to Municipalities. Governor's Recommended Budget	215,396
10496 9604 MAGNET SCHOOLS	68,900	68,900	35,100	70,200	63,180	Based on historical	63,180
10496 9605 SCHOOL CONST. GRANT	2,221,718	1,731,582	1,230,149	1,731,582	1,558,424		1,558,424
10496 9606 PUB SCHOOL TRANSPORTATION	856,501	849,729	-	909,372	1,050,804	Per estimates of State Formula Aid to Municipalities. Governor's Recommended Budget	1,050,804
10496 9608 STATE BOND INT SUBSIDIES	602,632	537,731	281,387	537,731	483,958		483,958
10496 9609 NONPUB SCH TRANSPORTATION	167,034	164,016	-	155,178	196,461	Per estimates of State Formula Aid to Municipalities. Governor's Recommended Budget	196,461
10496 9610 NON-PUBLIC SCHOOL HEALTH	168,167	168,000	155,178	168,336	151,502	Based on historical	151,502
10496 9614 E.C.S. GRANT	22,102,649	23,030,761	11,515,380	23,030,761	23,030,761	Per estimates of State Formula Aid to Municipalities. Governor's Recommended Budget	23,030,761
Total Revenue	\$26,371,329	\$26,728,018	\$13,343,299	\$26,792,316	\$26,750,486		\$26,750,486

TAX OFFICE

Mission Statement	The mission of the Tax Office is to collect the highest possible percentage of current taxes and back taxes owed to the Town of Hamden.
Program Description	Tax bills are mailed in June for collection in July and January of each year. Supplemental motor vehicle bills are mailed in December for collection in January. Past due bills are mailed four times a year. Past due statements and marshal warrants are issued on an ongoing basis. Liens are filed for both past due motor vehicle taxes and real estate taxes.

TAX OFFICE



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10108 0801 CURRENT TAXES	121,745,826	124,285,740	120,300,929	124,285,740	-	The Legislative Council sets the mill rate and determines the rate of collection	123,798,923
10108 0802 BACK TAXES	923,211	1,150,000	997,066	990,000	1,000,000	Three year average is \$1,085,684.31, the economy will effect this line item.	1,100,000
10108 0802A BACK TAXES CONTRA	-36,671	-	-32,668	-	-	To be determined by Finance	-
10108 0803 SUPPLEMENTAL M.V.	1,056,566	956,760	814,592	956,760	883,000	Projected by the Assessor based on info from the DMV	883,000
10108 0804 INTEREST - PROPERTY TAXES	671,420	740,000	460,090	720,000	720,000	The three year average is \$727,628.55	730,000
10108 0805 PROPERTY TAX LIENS	14,378	8,500	8,864	10,000	10,000	The three year average is \$10,557.04.	15,000
10108 0806 SUSP BOOK TAX COLLECTION	68,176	70,000	45,277	65,000	65,000	The three year average is \$70,015.41.	70,000
10108 0809 NEW CONSTRUCTION	62,427	65,000	36,589	-	-	The Assessor anticipates no new construction tax revenue for the 09/10 fiscal year	-
10208 0807 SEWER LIENS/AREA BENEFITS	-	10	-	10	10	Lien Fee is \$2.25. There are very few open accounts.	10
Total Revenue	\$124,505,334	\$127,276,010	\$122,630,740	\$127,027,510	\$2,678,010		\$126,596,933

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10801 0110 REGULAR SALARIES	372,049	376,740	374,060	242,122	378,221	398,724	Salaries per union contracts	360,642
10801 0130 OVERTIME	695	94	560	430	700	1,500	Overtime to cover collection during July & January when employees must stay to take care of taxpayers in line at 4:30.	800
10801 0134 PAY DIFFERENTIAL	1,894	-	2,680	1,736	2,680	2,680	Deputy Tax Collector is paid Tax Collector's salary when she is out of the office for two or more days.	-
10801 0140 LONGEVITY	5,080	5,775	5,775	2,815	5,155	4,260	Per union contracts	4,260

	<u>Actual 2007-2008</u>	<u>Budget 2008-2009</u>	<u>Revised Budget 2008-2009</u>	<u>YTD Expended + Encumbered</u>	<u>Projection 2008-2009</u>	<u>Dept Request 2009-2010</u>	<u>Department Comments/Justification</u>	<u>Mayor 2009-2010</u>
10801 0510 ADVERTISING	1,162	1,500	1,500	432	1,600	1,750	Legal ads are required by state statute.	1,750
10801 0518 BINDING	1,037	1,050	1,305	1,305	1,305	1,500	State statutes mandate the binding of the Tax Collector's rate books.	1,500
10801 0541 DUES/SUBSCRIPTIONS	270	285	285	-	285	285	Membership for the Tax Collector, Deputy and two certified collectors in the State Tax Collector's Association and the New Haven County Association.	285
10801 0558 MUNICIPAL SERVICE FEES	10,270	11,000	10,745	10,585	10,585	11,000	DMV charges a fee based on the number of residents to allow the Tax Collector to report delinquent taxpayers so they will not be able to register their vehicles without a tax clearance.	11,000
10844 0955 TAX REFUNDS	77,302	90,000	90,000	50,726	85,000	85,000	Tax Refunds are mandated by State Statute.	80,000
Total Expenditures	\$469,758	\$486,444	\$486,910	\$310,151	\$485,531	\$506,699		\$460,237

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
1081 TAX COLLECTOR	BARBARA J. TITO	35	80,456.00	82,668.60		82,668.60
1082 DEPUTY TAX COLLECTOR	JOHN STEELE	35	63,119.65	64,855.44		64,855.44
9190 BACK TAX COLLECTOR	KATHLEEN KENNEY	35	57,647.46	59,232.76		59,232.76
9198 CASHIER/ASST.BACK TAX COLL.	NANCY OLSON	35	52,286.33	53,724.20		53,724.20
9199 CASHIER/ADMIN.TAX TECH.	KEITH MARUS	35	45,056.51	46,295.56		46,295.56
9201 CASHIER	VACANT	35	39,016.53	32,069.63	VACANT AS OF FEBRUARY 2009	0.00
9201 CASHIER	KARYN COPPOLA	35	33,162.36	36,081.19		36,081.19
9201 CASHIER P/T	SHAWN LEFRANCOIS	19	17,784.00	17,784.00		17,784.00
TOTAL SALARY COST			\$388,528.84	\$392,711.38		\$360,641.75

TOWN ATTORNEY

Program Description

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

TOWN ATTORNEY



Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10901 0110 REGULAR SALARIES	192,065	191,854	195,303	132,755	195,303	202,628		202,628
10901 0140 LONGEVITY	1,270	1,320	1,320	645	1,370	1,370		1,370
10901 0541 DUES/SUBSCRIPTIONS	740	535	735	735	735	735		735
10901 0718 BOOKS, MAPS, MANUALS	7,470	6,700	6,700	5,393	6,700	6,700		6,700
10918 0590 PROFESSIONAL/TECH SERVICE	130,030	75,000	115,000	84,312	150,000	125,000		100,000
10918 0934 COURT JUDGMENT	10,042	15,000	15,000	1,158	15,000	13,000		13,000
10918 0940 FEE REIMBURSEMENT	809	2,000	1,800	535	2,000	2,000		2,000
Total Expenditures	\$342,427	\$292,409	\$335,858	\$225,534	\$371,108	\$351,433		\$326,433

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
83 TOWN ATTORNEY	SUSAN GRUEN	35	72,465.42	72,465.42		72,465.42
250 ASSISTANT TOWN ATTORNEY	TIMOTHY LEE	19	33,984.84	33,984.84		33,984.84
250 ASSISTANT TOWN ATTORNEY	MICHAEL KAMP	19	33,984.84	33,984.84		33,984.84
9005 PARALEGAL	PATRICIA LUJICK	35	60,527.56	62,192.07		62,192.07
TOTAL SALARY COST			\$200,962.66	\$202,627.17		\$202,627.17

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TOWN CLERK'S OFFICE

	<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>
Mission Statement	<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. Election Duties include the issuing, receiving and processing of all absentee ballots, overseeing multiple duties for general and special elections; registering voters; administering oath of office for guardian services when newly hired; newly elected public officials, as well as approved Board and Commission appointments. Notary Public services are provided to the public at large. Postings of commission agendas, proper filing and keeping of minutes of Hamden public meetings as mandated by the state public records administrator as mandated by current state FOI Regulations. Registrar of Vital Statistics duties include the issuing of marriage and civil union licenses, birth and death certificates, as well as cremation, burial and disinterment permits, the recording and indexing of these vital records, and reporting of surcharge fees to the State of Connecticut. Monthly statistical reports are prepared for the Town of Hamden, State DEP, Dept. of Public Health, Dept of Agriculture, State Treasurer and the Connecticut State Library. Issuance and receiving of fee for canine and sporting licenses in a computerized program. The Town Clerk is also required to attend seminars and courses throughout the year to keep abreast of changing legislation and election laws.</p>
Objective 1	<p>To provide the best quality of service to the citizens of the Town of Hamden.</p>
Description	<p>As new legislation is passed or present legislation is amended, it is the Town Clerk's duty to institute new procedures and adjust those already in place. As state employees continue to decrease, additional procedures have been passed down to the local Town Clerk by the State of Connecticut. Our objective is to comply in instituting and amending procedures in a timely manner so that we may continue to serve the public, the town and the state in as efficient a manner as possible.</p>
Objective 2	<p>To continue the restoration, preservation, creation, microfilming and maintenance of Hamden's permanent records.</p>
Description	<p>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.</p>

Objective 3	To bring as much technology into the Town Clerk's office as staffing, time and money will allow.
Description	In this new fiscal year, we are hopeful to achieve the following projects: computerized land record index from 1948-68, reflecting a five-year effort via capital project funds and Historic preservation grants; an updated computerized index of Hamden's land record maps, a new revenue-generating map retrieval system and completion of the 2nd phase of preserving Hamden's historic paper maps.

TOWN CLERK



Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10310 1005 R DOCUMENT FEES	304,213	500,000	131,925	500,000	400,000	This account reflects land record recording fees, maps and trade names. This figure includes the new \$30.00 surcharge, most of which goes back to the State Treasurer for Farm Land/Open Space. (Economy Driven)	450,000
10310 1006 R VITAL STATISTICS	36,916	28,000	21,952	38,000	35,000	Fees for Vital Records including Marriage/Civil Union Licenses, copies of vital records, burial/cremation permits. A \$19.00 surcharge is returned to the Dept of Public Health for each license.	35,000
10310 1007 R HUNTING & ANGLING FEES	718	1,000	9,280	474	-	DEP Now does on-line licensing.	-
10310 1008 R DOG FEES	12,897	11,000	3,961	11,000	11,000	Dog License fees are collected in June. Report to State Dept of Agriculture of Fees and Surcharges from June Sales are submitted in August.	11,000
10310 1009 R CONVEYANCE FEES	1,263,937	1,250,000	1,175,594	1,400,000	750,000	** See detailed listing attached. Revenues have decreased.	1,075,000
10310 1011 MISCELLANEOUS	36,076	40,000	21,819	40,000	35,000	Notary public recordings, services and fees. Liquor permits, trade names and Copy fees for land record documents. This account has reduced slightly because of the copier contract. (copy fees now yield .65 cents/\$1.00) (Economy Driven)	40,000
Total Revenue	\$1,654,757	\$1,830,000	\$1,364,532	\$1,989,474	\$1,231,000		\$1,611,000

Expenditure Request

	Revised						Department Comments/Justification	Mayor 2009-2010
	Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010		
11001 0110 REGULAR SALARIES	321,899	322,444	322,444	225,170	336,036	350,824	Contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary Backup.	343,116
11001 0130 OVERTIME	3,380	268	3,668	3,448	4,000	4,500	Overtime required for Assistant Town Clerks and staff to prepare Election Material before and during Election Day until close of polls-late night departure	4,500
11001 0134 PAY DIFFERENTIAL	1,848	1,500	1,500	1,041	1,500	2,000	Contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863	2,000
11001 0140 LONGEVITY	4,390	4,515	4,515	2,975	4,515	4,640	Contractual Supervisory Union Local 424-23 and Town Hall Union Local 2863	4,640
11001 0510 ADVERTISING	4,986	3,500	3,500	1,111	2,500	3,500	Statutory Legal Notices. See Detailed Listing in Town Clerk Backup	3,500
11001 0518 BINDING	1,981	2,000	2,000	1,213	2,000	1,800	Statutory permanent binding of vital records and land records. See attached listing.	1,800
11001 0529 LAND RECORDS INDEXING	69,210	75,000	75,000	75,000	65,000	65,000	Statutory indexing system for land records, maps, trade name certificates and dog licensing program	65,000
11001 0541 DUES/SUBSCRIPTIONS	532	500	500	225	500	805	Town Clerk Dues, Cross Street Directory and Hamden Demographic sheet. Notary Commission Renewal for TC Staff	805
11001 0581 RECORD REPRODUCTION	3,734	4,000	4,000	3,903	4,000	10,000	Restoration de-acidification security filming 12 of Hamden's Historic hand-written tax liens from volume 25-36 on. Security filming of Vital Records	10,000
11001 0590 PROFESSIONAL/TECH SERVICE	4,640	6,000	8,500	8,115	6,500	5,000	Statutory Auditing of Land Records as required by CGS 7-14, 7-26. We are estimating 11,000 documents @.40 per document.	5,000
11001 0615 ELECTION SUPPLIES	5,105	10,000	10,000	3,927	4,500	10,000	See Detailed Listing	10,000

	Revised						Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2009-2010
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010		
11001 0940 FEE REIMBURSEMENT	8,393	10,000	21,500	12,087	30,000	30,000	Statutory fees required by state law for reimbursement for vital records, dog licensing surcharges and other related fees. Now includes payments for state revenue collected reimbursements	30,000
11012 0510 ADVERTISING	558	750	750	750	1,000	1,000	Statutory Legal Notices for Board of Assessment Appeals, Board of Ethics and Police Commission	1,000
11012 0590 PROFESSIONAL/TECH SERVICE	16,425	19,550	19,550	12,750	19,550	19,550	Personal Service Contracts for 19 Boards and Commission Clerks. Includes Special Meetings.	19,550
Total Expenditures	\$447,081	\$460,027	\$477,427	\$351,714	\$481,601	\$508,619		\$500,911

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
84 TOWN CLERK	VERA MORRISON	35	66,950.00	70,000.00	To be determined by Legislative Council. This salary is negotiated only during an municipal election year. This requested figure reflects cost of living wages from 2007 to present.	66,950.00
1300 ASST. TOWN CLERK	LINDA MELILLO	35	59,755.11	61,398.37		61,398.37
1300 ASST. TOWN CLERK	GILDA ROBINSON	35	59,755.11	61,398.37		61,398.37
1300 ASST. TOWN CLERK	CYNTHIA ESPOSITO	35	59,755.11	61,398.37		61,398.37
9301 LAND RECORD TECH.	MARGUERITE YACANO	35	40,966.00	44,091.27	*This position should be re-classified to a level 6 or higher as a land records technician, compared to others of similar responsibility in the technician category.	42,093.09
9303 VITALS CLERK	JOANNE CIFARELLI	35	37,155.00	39,449.46	*This position should be re-classified to a higher classification closer to a technician level of a 6, based on Vital Record responsibility. Now is in basement of Town Hall union, similar to a Clerk Typist	38,177.00
COUNTER CLERK	JOANN LEONE	15	11,700.00	13,088.40	Correction of hourly base rate from \$15.00/hr to \$16.78/hr (Entry Level Rate Range 2)	11,700.00
TOTAL SALARY COST			\$336,036.33	\$350,824.24		\$343,115.20

TRAFFIC DEPARTMENT

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

TRAFFIC



Expenditure Request

		Revised							
	<u>Actual</u> <u>2007-2008</u>	<u>Budget</u> <u>2008-2009</u>	<u>Budget</u> <u>2008-2009</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Projection</u> <u>2008-2009</u>	<u>Dept Request</u> <u>2009-2010</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2009-2010</u>	
12901 0110 REGULAR SALARIES	-	127,183	-	-	127,183	130,708	Request is consistent with salary increase effective on July 1, 2009 as outlined in the Town Hall Union labor agreement.	130,708	
12901 0130 OVERTIME	10,360	8,000	8,000	5,075	8,000	8,000	This account covers overtime costs related to instances when personnel respond to after hours emergency repair or replacement of overhead traffic control signals, pedestrian walk signals and traffic signs due to motor vehicle accidents, inclement weather or vandalism. There are also special events during the year, including the July 4th Fireworks event and Memorial Day parade, that require overtime for this department.	8,000	
12901 0134 PAY DIFFERENTIAL	2,600	2,600	300	300	300	-	This account does not need funding in this budget year.	-	
12901 0140 LONGEVITY	2,410	2,460	2,460	1,440	2,460	1,665	Longevity is a benefit that is based on years of service payed to employees in accordance with article eight of the Town Hall labor agreement.	1,665	
12901 0170 MEAL ALLOWANCE	-	50	50	-	50	50	The Town Hall labor agreement, specifically article thirty-three, requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	50	
12901 0420 ELECTRICITY	43,304	45,000	45,000	45,000	45,000	50,000	This account covers costs for electricity for overhead traffic control signals, traffic control units and pedestrian walk signals. A rate increase by the United Illuminating Company is anticipated.	45,000	

Revised							Department Comments/Justification	Mayor 2009-2010
Actual 2007-2008	Budget 2008-2009	Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010			
12901 0549 LINE PAINTING	24,999	10,000	10,000	10,000	10,000	10,000	This account funds line painting on public streets and roads, as well as Town parking areas, and is inclusive of epoxy stop bars and crosswalks, parking spaces, yellow centerlines.	10,000
12901 0556 RENTAL EQUIPMENT	1,690	-	845	650	845	-	The Traffic Department does not anticipate utilizing any rental equipment during the 2009/10 budget year.	-
12901 0576 SPECIAL PROJECTS	1,430	-	2,000	-	2,000	2,000	This account covers expenses related to police protection necessary for safe and effective traffic control for projects on public roads and streets and in accordance with Town Ordinance 97.03.	-
12901 0583 HEAVY EQUIPMENT REPAIRS	428	500	500	500	500	500	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks.	500
12901 0590 PROFESSIONAL/TECH SERVICE	1,153	2,500	3,082	3,082	3,082	5,000	This account provides funding for professional consulting firms for any comprehensive traffic studies conducted during the year.	2,500
12901 0661 TRAFFIC SIGN SUPS.	790	10,000	10,000	8,446	10,000	10,000	Traffic sign supplies include U channel sign post assemblies, galvanized anchors and posts, traffics control signs such as stop signs, one-way signs, speed limit signs and street name signs and related parts.	10,000
12901 0662 TRAFFIC SIGNAL PARTS	19,414	10,000	10,000	8,750	10,000	10,000	This account covers costs related to controllers, signal heads, walk heads, mounting hardware, pedestrian pedestals and push buttons, LED traffic signal modules, loop sealer and related signal tools.	10,000
12901 0666 BUS SHELTER PARTS	2,000	2,000	2,000	1,360	2,000	2,500	This account funds any necessary replacement of tempered glass panels at bus stop shelters.	2,500

	Revised						Department	Mayor
	Actual	Budget	Budget	YTD Expended	Projection	Dept Request	Comments/Justification	2009-2010
	2007-2008	2008-2009	2008-2009	+ Encumbered	2008-2009	2009-2010		
12901 0666A BUS SHELTER MAINT.	1,000	500	500	-	500	500	This account funds labor costs associated with the replacement of tempered glass panels at bus stop shelters.	500
12901 0672 UNIFORM PURCHASE ALLOW	550	550	550	550	550	550	Uniform Purchase Allowance is for employees covered by article twenty-four of the Town Hall labor agreement.	550
12901 0690 SAFETY SUPPLIES	140	300	300	-	300	600	This account is necessary for personal and work site safety supplies and equipment including, but not limited to, traffic cones, flares, barricade tape, gloves, boots, hard hats and first aid.	600
Total Expenditures	\$112,268	\$221,643	\$95,587	\$85,153	\$222,770	\$232,073		\$222,573

Job Class	Employee Name	Hours	2008-2009	2009-2010	Department	
			Current Salary	Request	Comments/Justification	Mayor
9551 ELEC. TECH/TRAFF	EDWIN PARZYC	40	63,591.32	65,353.60		65,353.60
9550 ELEC. SIGN/TECH	EDWARD BRAZA	40	63,591.32	65,353.60		65,353.60
953 SIGN INSTALLER P/T	VACANT	19.5	-	-		-
TOTAL SALARY COST			\$127,182.64	\$130,707.20		\$130,707.20

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VISITING NURSE ASSOCIATION

VISITING NURSE ASSOCIATION



Expenditure Request

		Revised						
	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>YTD Expended</u>	<u>Projection</u>	<u>Dept Request</u>	<u>Department</u>	<u>Mayor</u>
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2008-2009</u>	<u>+ Encumbered</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>Comments/Justification</u>	<u>2009-2010</u>
15201 0940 FEE REIMBURSEMENT	64,000	67,842	67,842	67,842	67,842	69,613	VNA request is based on anticipated visits/hours for various services. Rates per visit/hour range from \$19.80 for a Companion visit to \$174.19 for a Physical Therapy visit. Home Health Aide services account for 29% (\$20,234) of the total request. VNA expenses for July 2007 - June 2008 were \$65,517.19.	69,613
Total Expenditures	\$64,000	\$67,842	\$67,842	\$67,842	\$67,842	\$69,613		\$69,613

YOUTH SERVICES

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	The Hamden Youth Services Bureau provides; social and recreational programs for children and youth; state licensed preschool during the school year and school age childcare programs for children after-school, during school recess, and during the summer months; direct service and outreach counseling to the children, youth and families of Hamden; volunteer and community service placement and youth employment opportunities; consultation to schools, youth serving agencies, etc.; workshops for youth, parents and professionals which focus on child and adolescent issues; advocacy and awareness of child and youth issues.
Objective 1	Prevention
Description	There exists a need, as documented by prevention research, Youth Services' staff, school personnel, police department, parents and community members to continually educate our children and youth about the negative consequences of issues such as truancy, drop-out, violence, teen pregnancy, substance abuse and other harmful behaviors. Positive Youth Development programming is a keystone of Youth Service Bureaus throughout the State of Connecticut. These programs are needed in order to inform, educate, entertain and most importantly engage our young people. The need is reflected through increased attendance at programs, as well as community and professional input.
Objective 2	Awareness
Description	Increase the community's awareness of youth and family issues through the use of press releases, fact sheets, program flyers and brochures, resource materials, manuals, directories, newsletters, forums, workshops, etc.

Objective 3	Community Outreach
Description	Continue and expand accessible programming for all youth and their families throughout Hamden. This includes enrichment activities, cultural activities, field trips, holiday and seasonal festivals, Intergenerational activities, athletics, arts, educational programming, etc.
Objective 4	Leadership
Description	Evaluate existing programs and services through data collection, focus groups, surveys and other feedback. Continue to seek and apply for additional grants for departmental and collaborative programs and services. Increase quality and scope of program coordination and implementation. Increase collaborative efforts and provide consultation and support to school system, community groups and youth serving agencies and organizations. Supervise and manage staff and provide and encourage opportunities for professional development. Represent department and town at local, regional and state meetings, committees, etc. Advocate for the needs of youth and their families.



YOUTH SERVICES

Revenue Request

	Actual 2007-2008	Budget 2008-2009	YTD Revenue	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
10522 2202 YOUTH SER.- REGIST.FEES	3,580	3,500	2,925	2,490	2,490	83 youth X \$30.00=\$2,490.00	3,500
Total Revenue	\$3,580	\$3,500	\$2,925	\$2,490	\$2,490		\$3,500

Expenditure Request

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
12201 0110 REGULAR SALARIES	95,109	94,980	94,980	67,168	100,280	103,040	Salary of Coordinator=64,855.44 per collective bargaining agreement - reference UPSEU Local 424-Unit 23 Supervisor's Union Salary of Clerk/Typist=38,177.00 per collective bargaining agreement - reference AFSCME Local 2863 Council 4 Town Hall Union	103,040
12201 0130 OVERTIME	79	50	286	286	286	230	Outreach Counselor-evening and weekend events outside of normal contracted, working hours. Covers approximately 2 events -Total of 8 hours of overtime. \$20.8148 first hour next three hours \$31.2223 per hour.	230
12201 0140 LONGEVITY	1,445	1,500	1,500	1,495	1,495	1,550	Coordinator -16 years of service as of 10-1-09 = \$850.00 Clerk/Typist - 9 years of service as of 10-30-09 = \$695.00	1,550
12201 0513 CONTRACT SERVICES-YOUTH PROG.	34,682	30,630	30,630	20,437	30,630	29,930	2 Boxing Instructors X 19 hrs. per week X 50 weeks X \$15.75 per hour	29,930
12201 0541 DUES/SUBSCRIPTIONS	500	500	500	240	500	640	Connecticut Youth Services Association annual dues - \$350.00 Planning for Children and Youth Committee annual dues- \$45.00 Youth Today annual subscription-\$30.00 USA Boxing Membership - \$100.00 USA Boxing Coach/Club Membership 2 X \$55.00 =\$110.00	500

Revised

	Actual 2007-2008	Budget 2008-2009	Revised Budget 2008-2009	YTD Expended + Encumbered	Projection 2008-2009	Dept Request 2009-2010	Department Comments/Justification	Mayor 2009-2010
12201 0590 PROFESSIONAL/TECH SERVICE	61,695	63,800	63,800	52,625	63,800	61,640	Youth Center Program Director - \$17.64 X 15hrs. Per wk. X 50 weeks=\$13,230 YC Asst. \$11.50 X 19 hrs. X 50 wks=\$10,925 YC Asst. \$11.00 X 12 hrs. X 50 weeks=\$6,600 YC Asst. \$9.75 X 19 hrs X 50 wks.=\$9,262.50 TOTAL Youth Center salaries=\$40,017.50 Transportation for Childcare field trips 48 trips X \$330 per bus =\$15,840.00 Bus transportation for Youth Center 10 trips X \$330 per trip=\$3,330 DJ Services \$150.00 X 3 events (National Night Out, Halloween Party, SoHa kidfest)=\$450.00 Licensing fees=\$255 (split with Arts and Parks & Rec.) Professional Development for Staff (conferences, workshops, trainings) =\$500 Quinnipiac Work/Study Students for Youth Center, Boxing and Other Programming \$2.62 per hr. X 54 hrs. per month X 9 months = \$1,273.32	61,640
12201 0650 RECREATION SUPPLIES	1,990	1,000	1,000	999	999	1,000	Arts and Crafts supplies, sports equipment, games and decorations for department sponsored events and programming =\$1,000.00	1,000
12201 0670 FOOD PRODUCTS	1,000	1,000	1,000	699	1,000	1,200	Refreshments for Youth Programming (Youth Center, Boxing, Special Events, etc.) and meetings \$100.00 X 12 months =\$1,200.00	1,200
12201 0718 BOOKS,MAPS,MANUALS	301	300	300	300	300	80	Resource materials, pamphlets, publications and reference materials on topics such as youth development, parent education, teen pregnancy prevention, juvenile justice, etc. = \$80.00	80
Total Expenditures	\$196,801	\$193,760	\$193,996	\$144,249	\$199,290	\$199,310		\$199,170

Job Class	Employee Name	Hours	2008-2009 Current Salary	2009-2010 Request	Department Comments/Justification	Mayor
1091 YOUTH SERVICES COORDINATOR	SUSAN RUBINO	35	63,119.65	64,855.44	per Collective Bargaining Agreement UPSEAU Local 424 - Unit 23	64,855.44
9052 CLERK TYPIST	GLORIA CARUSO	35	37,155.23	38,177.00	per Collective Bargaining Agreement AFSCME Local 2863 Council 4	38,177.00
TOTAL SALARY COST			\$100,274.88	\$103,032.44		\$103,032.44