

TOWN OF HAMDEN



MAYOR SCOTT D. JACKSON
RECOMMENDED BUDGETS FOR FY 2012

JULY 1, 2011 – JUNE 30, 2012

*Submitted to the Town's Legislative Council
on March 17th, 2011*

Town of Hamden, Connecticut

General Fund Capital Projects FY 2012

July 1, 2011-June 30, 2012

Mayor Scott D.Jackson

Recommended Budgets
as submitted to the Legislative Council
on March 17, 2011

Legislative Council

James J. Pascarella, President
Kathleen M. Schomaker, Majority Leader
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Eighth: John J. DeRosa
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Town of Hamden, Connecticut
General Fund and Capital Projects
July 1, 2011-June 30, 2012

Mayor Scott D. Jackson: Recommended Budgets

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**Town of Hamden, Connecticut
General Fund and Capital Projects
July 1, 2011-June 30, 2012**

Mayor Scott D. Jackson: Recommended Budgets

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TOWN OF HAMDEN

OFFICE OF THE MAYOR

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Scott D. Jackson
Mayor

March 17, 2011

Friends and Colleagues:

A top-level view of government at all levels—federal, state, and local—reveals a singular underlying truth: we are taking the initial steps in what will someday be regarded as a transformational era in the delivery of government services.

Yet this is not the first time in our collective history where the future duties, practices, and obligations, the very essence, of “the state” , have been ill-defined. As a student of American government, I recall broad discussions of Alexis de Tocqueville’s observations of democracy in its infancy and the questions of whether that new era of government, that new way of doing business, could survive and prosper. History provides the answer. The flame of liberty has never been extinguished; to the contrary, the news of the past few weeks confirms that it continues to inspire bold action in far-off lands like Tunisia, Egypt, and Libya.

We must be equally bold here and now. We must try to conceive of what government will be in one year, in ten years, in one hundred years, and through our bedrock documents—the Town Charter and the annual budget—chart our own new course. In a recent unscripted moment, I was captured saying, “the old ways of doing business are done. They’re just done.” If there is a message to be gleaned from this budget proposal, this is the message.

Over the decades, governments have taken on responsibilities far in excess of the arenas in which they operated a century or two centuries ago. Road maintenance, trash collection, public libraries, recreation programming...these items would have been beyond the comprehension of Hamden’s founding mothers and fathers. Yet they are items of true community value in the 21st Century of Hamden, and cannot simply be set aside based on yesterday’s very different set of needs. The new way of doing business must address the needs of our children and future generations, not simply replicate the structures that served the generations before us. We must shine a spotlight on all areas of government and ask sincerely if that piece of apparatus, if that practice or policy, truly adds current value to our community or if it is an artifact of days gone by.

One thing is clear, even to a casual reader of this proposed budget: Hamden taxes pay—in large measure—for the services of hardworking women and men and the benefits that allow them the security to make mortgage payments and support the businesses critical to ensuring Hamden’s economic viability. For the last thirty years, the budget has reduced all other types of expenditures for the preservation of its highly-skilled workforce. The fat of the Hamden Town budget has been rendered. Muscle and bone remain. And through a sacrifice of this corporeal matter, irrespective of advances in technology , services will suffer unless private, civic, or grant-funded substitutes are applied.

Reflecting again upon de Tocqueville, he said,

"I cannot help fearing that men may reach a point where they look on every new theory as a danger, every innovation as a toilsome trouble, every social advance as a first step toward revolution, and that they may absolutely refuse to move at all."

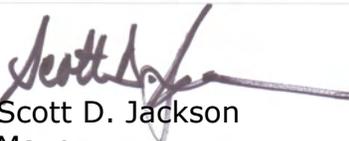
While I understand that the higher concepts of “change” are almost universally supported, the pragmatic implementation of change—the elimination, reduction, or transformation of a specific service—provides a daunting challenge to elected officials who must respond to many constituencies.

Yet we must rise to meet the fiscal and social challenges of the day and employ every tool available to ensure that Hamden remains one of the top one hundred places to live in the United States, as reported this year by CNN. We must remain an open conduit for the great ideas offered by our 60,000 stakeholders for ways to reduce costs and increase synergies. We must look to the region and to public-private partnerships to solve common problems. We must leave not one grant dollar on the table without competing for it. We must negotiate fairly but fiercely.

We must make choices rooted in our shared values, not flimsily based in the shallow waters of expediency.

This budget proposal is neither the end of a process nor its beginning, but rather another piece of dialogue in a larger community conversation. I look forward to working with you over the coming weeks to refine the values and concepts included in this document. Having collaborated with you over many years in many positions, I am confident that the Fiscal Year 2011/2012 budget passed by the Legislative Council will truly find its roots in the best long-term interests of the great Town that we all love so dearly.

Sincerely,



Scott D. Jackson
Mayor

TOWN OF HAMDEN, CONNECTICUT

SCOTT D. JACKSON, MAYOR

RECOMMENDED BUDGETS FOR FY 2011/2012
(JULY 1, 2011-JUNE 30, 2012)

Community Vision Statement

Hamden, Connecticut is an exemplary suburb, having the unique distinction of being named one of the Top 100 places in America to live by CNN in 2010 and one of the Top 50 places to launch a small business by Fortune Small Business Magazine in 2008. From south to north, this great Town encompasses urban to rural; from the old neighborhoods of Newhall, Highwood, and Hamden Plains to the awe-inspiring natural beauty of West Rock Ridge, Brooksvale Park, Sleeping Giant State Park, and Naugatuck State Forest.

Inclusive, diverse, and family friendly, Hamden offers both residents and visitors park spaces, restaurants, schools, and neighborhood hubs that are safe, inviting, well-maintained, and fully accessible for people of all ages and tastes. The historic charm of Whitneyville, West Woods, Mount Carmel, and Spring Glen is both reflected and offset by the presence of Quinnipiac University, a 21st century learning institution and valued community partner.

Hamden's government, a New England model of the Mayor-Council form of open, transparent, fiscally responsible and forward-thinking government is supported by 400 Town employees and 800 employees of the Board of Education, each one committed to providing top-tier service to all.

Hamden's government believes that preparation and teamwork are the keys to long-term success. Pride in work is strong in Hamden, and that pride is evident in the daily productivity of our government, the excellence of our local schools, and the strength of our varied business sectors.

Hamden is committed to the South Central Connecticut region; a leader in community and development initiatives intended to have generational impact. Founded in 1786, Hamden has never sacrificed the long-term benefit for the short-term gain.

From the cultural arts to athletics, Hamden is second to none in producing men and women who elevate their craft to the next level. The variety of retail available to residents underscores the wide variety of interests that keep this Town strong and the high proportion of volunteers in civic activities proves that Hamden's residents are the wellspring of its success

as the model suburb.

While many families have been here for generations, Hamden is open to new residents, new ideas, and progressive new ways of doing business.

Midway between New York and Boston, Hamden offers metropolitan charm in perfect balance with walkable neighborhoods and unspoiled wilderness.

Hamden's brilliant past is rivaled only by its even brighter future.

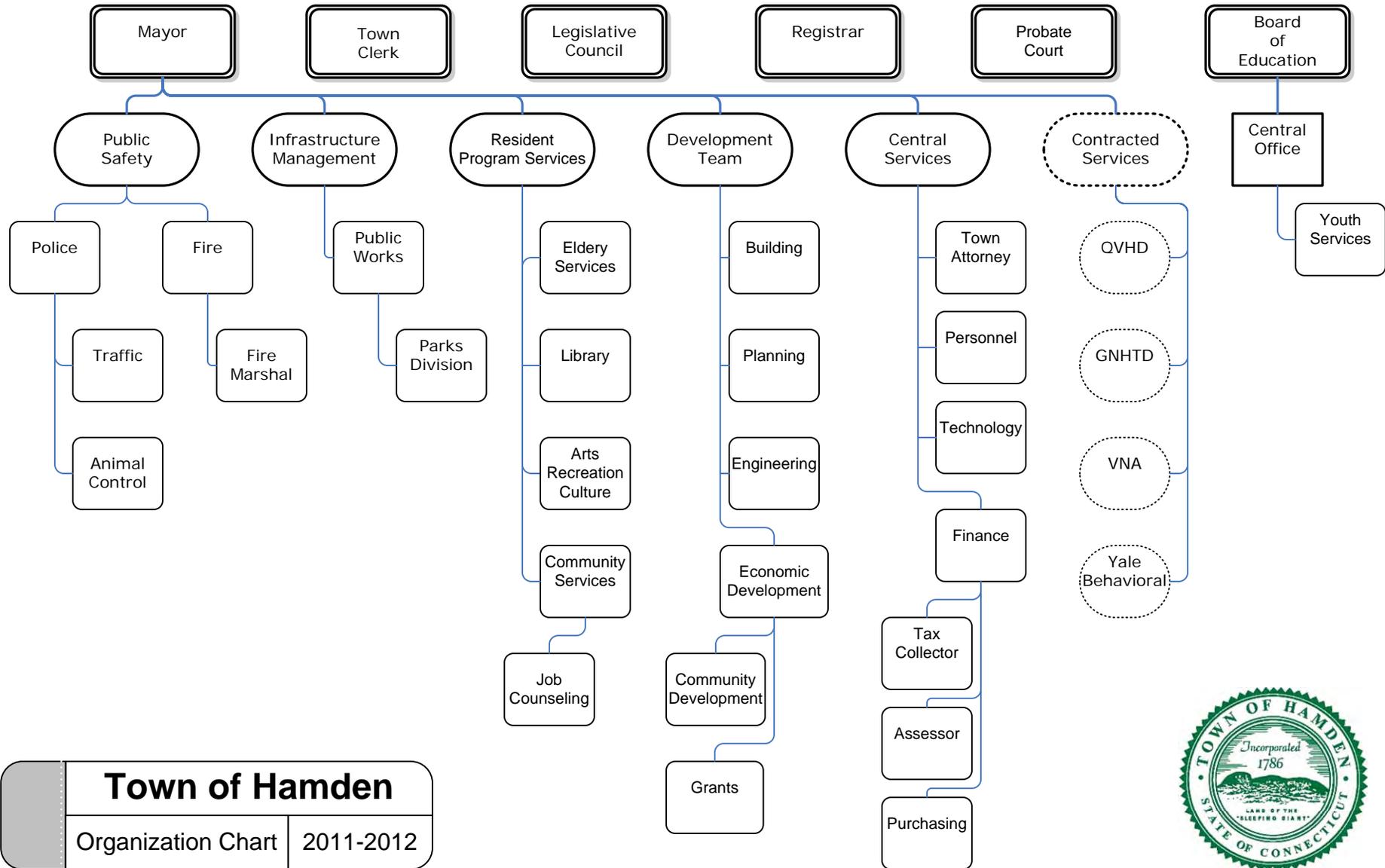
Town of Hamden: Municipal Mission Statement

To provide residents, visitors, the business community, and colleagues within government with world-class efficient, innovative, and unmatched municipal services in a courteous, professional, thoughtful and fiscally sound manner.

Town of Hamden: Goals and Values

- Preserving neighborhood integrity and Hamden's historic heritage;
- Fostering diversity in our neighborhoods, our schools, and our businesses;
- Achieving fiscal stability in balance with the true needs of the community;
- Providing youth the tools, experiences, and work ethic necessary to succeed in the 21st century as men and women of character;
- Including seniors as valued members of our civic arena;
- Creating the region's premier park, playground, and library infrastructure;
- Providing stewardship for our precious natural resources and effectively planning for infrastructure improvements;
- Celebrating the arts as a critical element of a healthy Hamden;
- Living as a "Clean and Green" community;
- Inspiring civic participation and volunteerism from all communities and stakeholders;
- Seeking innovative solutions to common problems;
- Valuing the pursuit of excellence;
- Inspiring a commitment to ethical behavior ;
- Linking to regional assets;
- Preserving Hamden's position as one of America's most livable communities.

Residents and Stakeholders



Town of Hamden	
Organization Chart	2011-2012



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TOWN OF HAMDEN, CONNECTICUT
GENERAL FUND BUDGET AT-A-GLANCE

<u>Summary of estimated revenues:</u>	<u>FY 2010/2011</u>	<u>FY 2011/2012</u>
Property taxes	\$131,196,860	\$ 135,847,122
State of Connecticut	31,749,701	31,178,652
Departmental revenues	<u>14,463,225</u>	<u>14,288,001</u>
Total, estimated revenues	\$177,409,786	\$ 181,313,775

Summary of appropriations:

Town	49,502,884	\$ 48,365,578
Board of Education	78,250,000	80,115,000
Debt service	4,351,500	15,819,810
Medical self-insurance (Town/Board of Education)	36,905,401	30,331,387
Fringe benefits/pension	<u>10,614,990</u>	<u>6,682,000</u>
Total, appropriations	\$177,409,786	\$181,313,775

Mill rate	31.16	34.51
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Town of Hamden, Connecticut

Summary: proposed General Fund budgets for FY 2011/2012

EXPENDITURE	-1-	-2-	-3-	Items shown in
Category of expense	FY 2010/2011	FY 2011/2012	FY 2011/2012	Column 2, less
	Revised	Proposed by	Mayor's	Column 3
	budget	departments	recommended	
Debt service	\$4,351,500	\$16,000,001	15,819,810	180,191
Legislative Council	1,713,838	1,683,608	1,646,537	37,071
Mayor	579,225	595,606	593,856	1,750
Election and Registrar	196,288	204,447	196,880	7,567
Finance	3,855,651	4,020,840	3,870,560	150,280
Assessor's Office	383,230	399,804	396,620	3,184
Review of assessments	3,600	6,000	3,600	2,400
Tax Collector	494,943	436,070	424,568	11,502
Town Attorney	341,658	349,483	387,329	-37,846
Probate Court	6,750	5,750	4,350	1,400
Board of Ethics	5,000	5,000	5,000	0
Town Clerk	486,698	492,445	484,551	7,894
Planning & Zoning	452,693	465,339	449,916	15,423
Personnel	242,606	262,908	303,885	-40,977
Economic Development	149,782	203,826	150,322	53,504
Purchasing	698,783	792,024	748,172	43,852
Elderly Services	445,414	469,641	409,927	59,714
Community Services	287,120	311,275	290,134	21,141
Youth Services	204,647	215,560	287,161	-71,601
Animal Control	124,808	139,346	128,019	11,327
Police	11,698,193	12,390,838	11,831,520	559,318
Traffic	212,762	235,543	216,021	19,522
Fire	10,687,869	12,189,055	11,025,981	1,163,074
Building	353,936	361,813	355,193	6,620
Public Works	10,055,866	10,999,681	10,457,129	542,552
Engineering	505,122	533,058	521,600	11,458
Library	1,763,704	1,890,946	1,852,778	38,168
Parks & Rec (merge with Arts)	774,480	749,856		749,856
Town/BOE medical insurance	36,905,402	32,975,600	30,331,387	2,644,213
Town/BOE pension	6,900,000	6,900,000	3,685,000	3,215,000
Fringe benefits	3,711,492	4,470,000	2,997,000	1,473,000
Arts Comm (Arts, Rec,&Culture)	129,904	130,462	789,347	-658,885
Board of Education	78,336,250	79,451,952	80,115,000	-663,048
Mental Health	166,881	168,925	163,080	5,845
Quinnipiac Valley Health	300,594	\$301,928	301,928	0
Visiting Nurse Association	<u>69,613</u>	<u>\$75,640</u>	<u>69,613</u>	<u>6,027</u>
TOTAL, EXPENDITURE	\$177,596,302	\$190,884,270	181,313,775	\$9,570,496

REVENUE	Revised	
Category of revenue	budget	
Non-tax revenues, excluding State	\$9,876,731	\$14,288,001
Revenues from State of Connecticut	33,274,701	31,178,652
Tax Collector	<u>134,444,870</u>	<u>135,847,122</u>
TOTAL, REVENUES	\$177,596,302	\$181,313,775

Town of Hamden
Mayor Scott D. Jackson: Recommended General Fund Budget
Fiscal Year 2011/2012
(July 1, 2011-June 30, 2012)

EXECUTIVE SUMMARY

The enclosed document is Mayor Scott D. Jackson's recommended operating budget for the approaching fiscal year which begins July 1, 2011. It includes all spending and programming to be supported by revenue from local property taxes and other sources, including the State of Connecticut.

As required by the Town's Charter, budgeting begins with each department's detailed request for expenditure, as well as an estimate of revenues, other than taxes, to be collected. Also included are comparative figures for expenditure and revenue from the current and preceding fiscal year.

The Mayor reviews the departments' requests and recommends an amount for each proposed line item. His recommended budget is a responsible budget, driven by the need to provide services to taxpayers, and funded by a realistic estimate of revenue.

The following summarizes the Mayor's recommended budget which increases spending by 2% over the budget approved by the Legislative Council for FY 2010/2011:

Fiscal Year 2010/2011
General Fund Budget
Summary of Appropriation

Item	Amended Appropriation FY 2010/2011	Mayor's Recommended Appropriation FY 2011/2012	Change from FY 2011 to FY 2012	
			Dollar amount	Percent
Town	\$ 49,689,400	\$48,365,578	(\$1,137,306)	(2%)
Board of Education	78,250,000	80,115,000	1,865,000	2%
Debt service	4,351,500	15,819,810	11,468,310	264%
Fringe benefits	<u>45,305,402</u>	<u>37,013,387</u>	<u>(8,292,015)</u>	<u>(18%)</u>
TOTAL	\$ 177,596,302	\$181,313,775	\$3,903,989	2%

Mill Rate

The term "mill rate" refers to the amount of tax paid per dollar of assessed property value. In FY 2011, the approved mill rate was 31.16 which means that the property owner paid \$31.16 in tax for each one thousand dollars of assessed value.

The mill rate required to meet the Mayor's recommended expenditures for FY 2011/2012 is 34.51 assuming a tax collection rate of 98.65%.

Due to the 2010 revaluation and the resulting change in the value of residential properties on a case by case basis, the fairest way to determine the impact of this mill rate is by using the case of the average value of a single-family home in Hamden:

<u>Year</u>	<u>Average Assessed Value</u>	<u>Mill Rate</u>	<u>Property Tax</u>
2010/2011	\$189,000.00	31.16	\$5,889.24
2011/2012	\$171,600.00	34.51	\$5,921.92
	Average Household Increase		\$32.68

The impact on the average assessment is therefore \$32.68, or one half of 1%, however the specific impact on each household will depend on the past and current assessment of the residential property.

Hamden's Grand List

Under Connecticut law, each municipality must reassess the market value of all property at least once every five years. A Town's "Grand List" is the total valuation of its taxable property, as of October each year. In 2010, Hamden's Grand List fell by 6.67% following revaluation, as detailed below.

	<u>October 2009</u>	<u>October 2010</u>	<u>Change</u>	<u>% increase or (decrease)</u>
Real estate	\$3,884,914,444	\$3,592,760,540	(\$292,153,904)	(7.52%)
Personal property	143,713,695	138,179,198	(5,534,497)	(3.85%)
Motor vehicles	<u>281,584,719</u>	<u>291,914,228</u>	<u>10,329,509</u>	3.67%
TOTAL	\$4,310,212,858	\$ 4,022,853,966	(\$287,358,892)	(6.67%)

When the Grand List drops in value, the effect on the mill rate will be an increase, all other things being equal.

Long-term challenges affecting the Town's General Fund budget

There are certain financial challenges currently affecting many towns and cities in Connecticut, with Hamden being no exception. It is important to keep these in mind as context for each year's budgeting.

1. General Fund Balance

The Town's General Fund balance appears in the balance sheet of its audited financial statements, specifically its governmental funds. The amount shown as fund balance is the difference between the Town's current assets and its current liabilities. Fund balance is a key measure of a Town's financial strength because it indicates the level of financial resources available to the Town. For example, credit rating agencies (e.g., Standard & Poor's and Moody's) and investors who are considering buying bonds issued by the Town will assess the fund balance in their decision-making process.

Hamden's fund balance should be at least 5% (approximately \$9 million currently) of its General Fund Budget. As of June 30, 2010, the Town's General Fund balance was \$574,675, or about 6% of the minimum amount desired. To restore fund balance, it is best to budget conservatively, meaning to be cautious in estimating revenues and expenditures so that the former is not over-stated and the latter not understated. This year's proposed budget reflects \$750,000 less in non-tax revenue to achieve this goal. Also, if the Town receives one-time revenues, it should not include those revenues as a source of funds in the budget, but allow them to flow through to fund balance at the end of the fiscal year.

2. Outstanding liabilities: 1) Pension Plan; 2) Health Care

Again like many towns and municipalities in Connecticut, Hamden faces significantly under-funded liabilities with regard to its pension fund and its medical self-insurance fund, the latter being the most prominent cost in what is referred to as "Other Post-Employment Benefits" or "OPEB."

a. Pension Plan:

Each year, the Town budgets to contribute to its defined benefit (pension) plan. However, the plan does not have enough funds to cover all current and future liabilities. The following quotation is from the plan's actuarial valuation as of July 1, 2010:

"The Plan's funded status has decreased from 28.33% to 25.13% over the last two years. The Plan remains in a weak position, as the present value of benefits for those in pay status exceeds the amount of plan assets. The value of the liabilities for participants in pay status is \$211,800,897, while the market value of the assets is only \$71,239,987. Actual benefit

payments over the next few years are anticipated to be more than \$20 million annually; thus the current assets cover less than four years of benefits."

The Town attempted to address this issue beginning several years ago. For example, over the course of the six years from FY 1999-FY 2004, the Town contributed \$3.9 million to its pension plan, but increased that contribution to \$55 million over the six years from FY 2005- FY2010. Further, in 2006, the Town closed the pension plan to new guardian (police and fire) employees and to new service employees in 2007. Instead, both groups participate in the Connecticut Employees Retirement System ("CMERS").

To meet the demands of the General Fund budget for FY 2011/2012, the Mayor recommends a contribution of \$3 million to the plan this year, but intends to propose shortly a study of the costs and benefits of offering employees a defined contribution plan as an alternative to both the Town's defined benefit plan and CMERS.

b. Health Care

The Mayor recommends budgeting approximately \$30.3 million for health care in FY 2011/2012, with the four major categories as follows:

Town:	Active employees	\$5,670,600	
	Retirees	<u>6,006,000</u>	
	Subtotal	11,676,600	38%
Board of Education:	Active employees	10,152,500	
	Retirees	<u>8,506,800</u>	
	Subtotal	18,659,300	62%

The Town budgets for health care on a "pay-as-you-go" basis, meaning that it budgets to cover anticipated benefits paid during the fiscal year, thereby avoiding a deficit in the fund. It is important to realize that accounting rules associated the cost of post-employment benefits, such as health care and pension, with the periods in which the benefit is earned, rather than in the future year when the Town pays for the benefit. An employee earns health care benefits each year, but the Town will not pay those benefits until that employee is a retiree.

To keep track of this accruing liability, the Town regularly commissions an actuarial valuation regarding Other Post-Employment Benefits ("OPEB"), the most recent of which estimated the unfunded liability to be approximately \$358 million as of June 30, 2011.

This budget, for the first-time, establishes an account to fund OPEB.

Highlights of the General Fund budget for the current year (FY 2010/2011)

Approximately one year ago, the Mayor recommended approval by the Legislative Council to undertake the following in FY 2010/2011, with the goal of strengthening the Town's financial position:

- Reorganize departments (Parks and Recreation, Public Works)
- Reduce the workforce
- Achieve savings in regional services (transportation for the elderly)
- Eliminate certain functions, such as the Town's management of the Astorino Ice Rink
- Eliminate a deficit of \$8.6 million in the Medical Self-Insurance Fund by restructuring the Town's debt in May 2010, thereby lowering its debt service in FY 2010/2011, and applying the savings to the deficit of \$8.6 million

Highlights of the proposed General Fund budget for FY 2011/2012

- **State revenues, as shown in the Governor's proposed budget:** In February, Governor Dannel Malloy proposed a state budget for FY 2011/2012 that seeks to minimize a reduction in state aid to municipalities. The result is that the Town expects state revenues to approximate those for FY 2010/2011. It will be important to monitor the Governor's budget as it goes through the approval process.
- **Salaries for employees of the Town:** To save jobs by avoiding layoffs due to budgetary constraints, the Mayor met with representatives of the Town's various unions to request concessions in salary for FY 2011/2012, with the following results:

Total salaries as requested by departments:	\$28,643,586
Total salaries as recommended by the Mayor:	\$27,284,564
Additional employee concessions:	<u>\$750,000</u>
Total Savings:	\$2,109,025

- **New department of Arts, Recreation and Culture:** Opportunities for new synergies in service delivery of recreation and arts have emerged through an analysis of mutually beneficial opportunities for partnership with Southern Connecticut State University. While cost-savings are limited, the enhanced service offerings will result in a higher level of service and diversification of available programs.
- **Investing in Hamden's Children by Funding for Juvenile Review Board ("JRB") and Hamden's Partnership for Young Children ("HYPC") in the Youth Services Bureau:** It is important to recognize both the social and long-term financial cost of complacency that fails to

identify and address issues facing Hamden's "at-risk" youth. The Juvenile Review Board offers timely intervention and diversion from the criminal justice system that has a permanent and beneficial effect on both lifetime earning potential and civic participation.

Hamden's Partnership for Young Children serves as the Town's School Readiness Council to ensure that all children start school prepared to succeed which reduces the long-term costs associated with remedial programs. Additionally the time has come to review the organizational structure of Hamden's Youth Services Bureau. Effective July 1, 2011, the Youth Services Bureau will report to the Board of Education's Central Office for programmatic oversight. This will create synergies through standardization of programming for pre-schoolers, as well as enabling more effective transitions between the academic environment and programming managed by the Youth Services Bureau.

- **Reserves in the Town's Medical Self Insurance Fund:** The Mayor proposes funding Medical Self Insurance at a rate of over 99%, the highest levels in over a decade, and to supplement the Town's contributions for current costs of health care by contributing \$100,000 from the Operating Budget for Other Post-Employment Benefits ("OPEB") and \$100,000 for claims Incurred But Not Reported ("IBNR"), thus beginning to build reserves in the Medical Self-Insurance Fund, as recommended by the Town's financial and insurance consultants.
- **Janitorial services for Police headquarters/Memorial Town Hall:** The Mayor proposes to outsource janitorial services for the new Police Department facility, rather than adding janitorial staff to the Town's payroll.
- **Improved Personnel and Risk Management:** The Mayor proposes funding background checks and pre-employment physicals for new personnel and a dedicated account for the investigation of Worker's Comp. Claims.
- **RecycleBank:** The Mayor proposes partnering with RecycleBank, a national firm that saves municipal solid waste costs, while providing incentive based benefits to residents. Anticipated first year savings exceed \$100,000.
- **Blight:** The Mayor proposes tougher sanctions on violators of our blight and property maintenance ordinances, along with revenue from the acquisition and sale of abandoned blighted properties.
- **Capital Budget:** The Mayor proposes a comprehensive Paving Condition Index (PCI) to properly survey the conditions of our Town roads and create a long-term, data driven plan for maintenance and improvements.

Town of Hamden, Connecticut Budgets for FY 2011/2012

A Citizen's Guide to the Budget: Frequently Asked Questions

1. Question: What is the Town's fiscal year?

Response: A fiscal year is the twelve-month period that an organization chooses to plan and account for its annual revenues and expenditures. Connecticut law required municipalities to adopt a uniform fiscal year no later than 1993. As a result, all municipalities in Connecticut operate on a fiscal year that runs from July 1 through June 30.

2. Question: What is the Town's operating (General Fund) budget?

Response: The Town's operating budget is its financial plan for the fiscal year. The General Fund budget itemizes revenues and expenditures. For example, revenues include, among other things, property taxes and money provided by the State of Connecticut. Expenditures include salaries for employees of the Town, their medical and pension benefits, utilities, etc.

3. Question: What is the General Fund?

Response: The General Fund is where the Town records most of its operating revenues and expenditures.

4. Question: What is the Town's capital budget?

Response: The capital budget pays for physical assets that can be depreciated, such as buildings, bridges, fire trucks, and police vehicles. To pay for items in the capital budget, the Town sells General Obligation Bonds to investors.

5. Question: How does the Town spend my tax dollars?

Response: The Town spends the lion's share of your tax dollars paying people who make government work. Town employees include teachers, police officers, fire-fighters, outreach workers to the elderly, librarians, and employees who plow the roads and maintain the parks. In addition to paying their salaries from the General Fund, the Town is also obligated under law or bargaining unit contract to

pay for fringe benefits, such as medical costs, pension, Social Security, Workers' Compensation, and Unemployment Compensation.

Town departments that receive the largest share of the Town's General Fund budget are the following, as proposed for FY 2011/2012:

1. Board of Education	\$80,115,000	(44%)
2. Police	\$11,831,520	(7%)
3. Public Works	\$10,457,129	(6%)
4. Fire	\$11,025,981	(6%)

Additionally, the Town allocated \$30,331,387 (17%) for employees' health care benefits and \$3,685,000 (2%) for its contribution to the Town's pension fund.

6. Question: How does the Town prepare its budgets?

Response: The Town's Charter provides specific instructions regarding the Mayor's submission of his recommended operating and capital budgets to the Legislative Council for approval. Budgetary planning is a year-round activity, but the process begins formally in early December when the Finance Department provides budget forms to each department head, asking for detailed estimates of projected expenditure and revenue, as well as for proposed capital projects.

In January, the Finance Department compiles the budgets into a preliminary document for review by the Mayor who consults with each department head as he formulates his recommendation. He also pays close attention to the Governor's proposed budget, typically issued in mid-February, to estimate the amount of revenue that the Town might expect from the State.

7. Question: What is the approval process for the Town's budgets?

Response: To adhere to the Charter, the Mayor submits his recommended budget to the Legislative Council in mid-March. The Council then meets individually with department heads to review their requests and the Mayor's recommendations which are not always the same. The Council also schedules public hearings, shown as follows for the enclosed budget:

Public hearings: 7 pm in the auditorium of Hamden Middle School, located at 2623 Dixwell Avenue

Thursday, March 24, 2011: Board of Education budget
Tuesday, March 29, 2011: Town's budget

Following the public hearings are numerous sessions during which Council deliberates regarding the budgets. To comply with the Charter, the Council must adopt the budgets by mid-May and file them with the Town Clerk. Within five days after adopting the budgets, the Council must present them to the Mayor for approval, veto or acceptance. The Charter grants the Mayor fifteen days to act from the date that the Council adopts the budget. Typically, the budget for the approaching fiscal year is effective around June 1st.

8. Question: How does the Board of Education fit into the budget process?

Connecticut's General Statutes confer powers on Boards of Education in Connecticut. This special status is recognized in the Town's Charter which describes the Board of Education as an elected body, consisting of the Mayor, as well as nine resident electors of the Town. The Board of Education adopts a detailed budget for its own use, but requests a lump sum from the Legislative Council as part of the Town's overall budget process described above. While the Council approves an amount in response to the request, the Board of Education retains discretion regarding its expenditure of that amount. In FY 2010/2011, the Council approved a budget of \$78.25 million for the Board of Education. For FY 2012/2012, the Mayor recommends a budget of \$80.12 million.

9. Question: How does the General Fund budget affect my taxes?

Response: The General Fund budget must be balanced, meaning that revenues must equal expenditures. Hamden's primary source of revenue is property taxes. For example, in recent years local property taxes have supported from 70-76 % of the Town's General Fund budget.

However, there are other revenues that support expenditure, in particular revenue from the State of Connecticut, as well as revenue generated by departments, such as building permits and conveyance fees.

The following categorizes revenues for the current and approaching fiscal year:

Summary of revenues supporting the Town's General Fund budget:

	<u>FY 2010/2011</u>	<u>FY 2011/2012</u>
Non-tax revenues, excluding state	\$9,876,731	\$14,288,001
Revenues from the State of Connecticut	33,274,701	31,178,652
Local property taxes	<u>134,444,870</u>	<u>135,847,122</u>
TOTAL	\$177,409,786	\$181,313,775

10. Question: What is a mill rate?

Response: A mill rate is a tax rate, set annually by a municipality to raise sufficient revenue from taxes to operate. One "mill" equals one dollar of tax on every thousand dollars of taxable value. For FY 2010/2011, Hamden's Legislative Council established a mill rate of 31.16 which means that, for every \$1,000 of assessed value, the property owner pays \$31.16 in property tax. To calculate property tax, a property owner would multiply the assessment of the property by the mill rate and divide the result by 1,000.

11. Question: How are my taxes determined?

Response: The Tax Assessor creates a "Grand List" dated October of each year that values all taxable property in the Town. Included on the Grand List are real estate, personal property, and motor vehicles. There are fluctuations from year to year in the value of the Grand List. For example, its value fell approximately 6.7% from October 2009 to October 2010, as a result of a revaluation required under state law.

The Town determines your taxes as follows:

- Determine the amount of expenditure needed from the General Fund
- Subtract anticipated revenues, other than taxes
- Result is the amount to be funded by property tax

- Assessor presents the net Grand List of taxable property
- Estimate a rate of tax collection, e.g., 98.75%
- Divide anticipated tax collections by the net Grand List
- Result is the mill rate
- Apply the mill rate to the assessed value of your property

12. Question: What is the Town doing to keep my taxes down?

Response: The Town attempts to control spending, first by budgeting carefully for the services that it provides and then by submitting its budget to the Legislative Council for public comment. Further, the Town's purchasing procedures are managed by its Purchasing Agent, with oversight from the Director of Finance, the Mayor and the Legislative Council. The Town purchases in bulk to save money and issues competitive bids or requests for proposals to achieve the best prices for goods and services. It also participates in regional organizations such as the Connecticut Conference of Municipalities which provide access to information regarding best spending practices.

Department **Animal Control**

Activity Title Animal Control

Program Description As a municipality with a population exceeding 25,000, Hamden is required by Connecticut General Statute 22-331 to employ a full-time Animal Control Officer ("ACO") and such assistants as are deemed necessary to administer and enforce laws regarding dogs or other domestic animals. Hamden employs one ACO and one full-time assistant ACO. Together, they handle complaints regarding many different types of animals, including dogs, cats, coyotes, foxes, turtles, turkeys, horses, raccoons, skunks, etc. Dogs and cats generate the majority of complaints. Hamden relies on facilities of the Town of North Haven to board impounded animals. The ACO have law enforcement powers, as provided in Chapters 435, 436 and 436a of the Connecticut General Statutes.

Objective 1 To return to their rightful owner(s) all impounded dogs and cats.

Description By advertising the descriptions of seized dogs and cats beyond what is required in the Connecticut General Statutes; also, working closely with outside "pet finder" and internet-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 to advertise pets available for adoption. This objective is further met by boarding healthy and adoptable dogs and cats for as long as possible.

Department Animal Control

Revenue Request

	Actual	Budget	YTD Revenue	Dept Projection	Dept Request	Department Comments/Justification	Mayor 2011- 2012
	2009-2010	2010-2011		2010-2011	2011-2012		
10623- 2301 ADOPTION/REDEMP- TION FEES	3,952	3,500	1,305	3,000	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. Also for adoption fees.	3,500
Total Revenue	\$3,952	\$3,500	\$1,305	\$3,000	\$3,000		3,500

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department Comments/Justification	Mayor 2011- 2012
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012		
12301- 0110 REGULAR SALARIES	74,165	83,696	83,008	46,326	83,008	88,221	Per union contract.	81,944
12301- 130 OVERTIME	4,627	2,500	2,500	2,353	4,500	5,000	Animal Control Officers may be called upon to work longer a normal shift or be called in on an overtime basis to assist in operations due to their special training and duties.	1,500
12301- 140 LONGEVITY	-	-	-	-	-	575	Per union contract, based on years of service.	575
12301- ADVERTISING	1,325	1,400	1,400	1,329	1,750	1,750	In accordance with Sections 22-332 and 22-332d of the Connecticut General Statutes, the Animal Control Officers are required to advertise promptly 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.	1,000
12301- 0590 PROFESSIONAL/TECH SERVICE	-	1,500	1,250	176	176	1,500	Costs associated with training courses for personnel, including the following: animal behavior, rabies/euthanasia, animal identification, animal diseases/zoonosis, first aid for animals, shelter operations, capture techniques, report writing, interview techniques, laws and legal proceedings, evidence collection, court testimony, and crisis intervention/officer safety. The National Animal Control Association certifies personnel in these course areas.	1,000

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
12301- 0673	UNIFORM STIPEND ALLOWANCE	1,300	1,000	1,000	1,000	1,300	1,300	Per union contract, clothing and cleaning allotments and repair of damaged or lost items for the Animal Control Officers.	1,000
12317- 0552	LAND/BUILDINGS - RENTAL	43,137	35,000	35,000	28,207	40,000	40,000	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 Hamden's Animal Control Officers. In addition to boarding costs, the account covers, food, euthanasia, disposal, rabies testing, and emergency vet costs.	40,000
12323- 0755	SAFETY EQUIPMENT	-	400	650	485	650	1,000	To repair or replace muzzles, cages, snares, gloves and other necessary equipment.	1,000
Total Expenditures		\$124,553	\$125,496	\$124,808	\$79,876	\$131,384	\$139,346		<u>128,019</u>

12301 ANIMAL CONTROL

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
460 ANIMAL CONTROL OFFICER		35	44,771.17	46,002.38	44,995.03	
464 ASST ANIMAL CONTROL OFFICER		35	36,764.67	42,218.21	36,948.49	
TOTALS FOR ANIMAL CONTROL			81,535.84	88,220.59	81,943.52	0.00

Department	Arts, Recreation & Culture (proposed)
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Proposal	<p>The Mayor proposes to create a new department known as Arts, Recreation & Culture, by merging the Arts Commission with the Parks and Recreation Department which was itself reorganized in the previous fiscal year. Specifically, a division of Parks and Recreation was transferred to Public Works in FY 2010/2011 to satisfy an every-growing need of sports groups for access to more and better-conditioned surfaces. In the current fiscal year (FY 2010/2011), the goals of the Parks and Recreation Department were to create new programs and work with the Arts Commission and Youth Services to expand programming. Now, opportunities for new synergies in service delivery of recreation and arts have emerged through an analysis of mutually beneficial opportunities for partnership with Southern Connecticut State University. While cost-savings are limited, the enhanced service offerings will result in a higher level of service and diversification of available programs.</p>
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	<p>The following objectives of the Parks and Recreation Department and the Arts Commission are presented separately in this early stage of the proposed merger:</p>
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Parks: Objective 1	To increase and expand programs in order to satisfy the needs of the Town's population.
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Description	This objective meets the requirements of the Town's Charter.
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Parks: Objective 2	To maintain the Farmington Canal line as a recreational highlight of the Town.
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Description	<p>The Farmington Canal line now has ten miles of completed greenway, extending from Hamden's border with Cheshire to its border with New Haven. Users enjoy walking, bicycling, jogging and rollerblading in this greenway.</p>
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Parks: Objective 3	To enhance Brooksvale Park as a nature and wildlife sanctuary.
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Description	<p>Brooksvale Park continues to improve as a well-managed and fully operational nature and wildlife sanctuary, including the organization of such events as the Brooksvale Fall Festival.</p>
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Arts Commission: Mission statement	<p>As per our founding ordinance of 1981, our mission is to "stimulate, facilitate, coordinate and cooperate with existing organizations for the development of the arts. It shall serve as an information center and focal point in the community for activities in the arts."</p>
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Arts: Program Description	<p>We facilitate the development of the arts through project development, program presentation, support to artists, arts organizations and the general public, and by serving as a cultural information and resource center. We view our efforts as important components of community and economic initiatives which contribute to Hamden's being an attractive place to live and a worthwhile place to visit.</p>
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Department

Arts, Recreation & Culture

Revenue Request

	Actual	Budget		Dept	Dept Request	Department	Mayor
	2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012	Comments/Justification	2011-2012
10537- 3701	6,606	10,000	7,748	10,000	10,000	Revenue generated through fees and/or registration	20,000
10537- 3702	10,725	15,000	4,460	10,000	10,000	Pool passes and swim lessons, depending on availability through the Board of Education.	15,000
10537- 3704	280,461	-	26,255	40,000	90,000	Lease agreement	90,833
10537- 3705	215,000	215,000	143,333	215,000	215,000	Contractual	215,000
10537- 3706	16,000	24,000	4,000	24,000	24,000	Contractual	24,000
10537- 3709	5,400	-	-	-	-		-
10537- 3710	234,701	285,000	76,218	250,000	250,000	Camps and programs year round.	335,000
Total Revenue	\$768,893	\$549,000	\$262,015	\$549,000	\$599,000		699,833

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13701- 0110 REGULAR SALARIES	1,156,292	287,266	352,880	158,252	352,880	391,641	Full time regular salaries	371,252
13701- 0120 TEMPORARY WAGES	258,497	225,000	223,500	167,691	195,000	205,000	Seasonal help for summer camps, Brooksvale and general help throughout year for programming.	175,000
13701- 0130 OVERTIME	35,626	12,500	18,400	13,751	32,700	7,500	When staff are called in to work after regular hours.	3,000
13701- 0134 PAY DIFFERENTIAL	4,642	3,500	-	-	-	-		-
13701- 0140 LONGEVITY	17,165	12,665	6,300	1,050	12,665	5,215	Contractual date of hire	3,500
13701- 0160 STAND-BY	18,671	-	-	-	-	-		-
NEW SCSU PARTNERSHIP								20,000
13701- 0450 WATER	3,553	-	-	-	-	-		-
13701- 0541 S DUES/SUBSCRIPTION	500	1,000	1,000	573	1,000	1,000	Connecticut Recreation & Parks Association ("CRPA"), United States Department of Agriculture ("USDA"), Quinnipiac Health for water testing; professional memberships to assist staff in developing management and programming, etc.	750

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13701- 0556	RENTAL-EQUIPMENT	8,174	-	-	-	-	-		-
	EQUIPMENT REPAIRS								
13701- 0561	- OTHER	5,720	-	-	-	-	-		-
13701- 0564	BUILDING REPAIRS	4,148	-	-	-	-	-		-
								Hamden Fathers Baseball 8,000/Hamden Lacrosse 2,000/Greater Hamden Baseball 3,000/ Hamden Soccer 2,000/Hamden Fathers Football 5,000/Hamden Fathers Basketball 6,000/Hamden Heronettes Swim 4,000/Hamden/North Haven Swim 5,000	
13701- S	0573 YOUTH SPORTS CONTRIBUTION	33,000	35,000	35,000	30,000	35,000	35,000		35,000
13701- 0578	FIELD RENOVATION	13,987	-	-	-	-	-		-
	0578 FARM. CANAL								
13701- B	MAINTENANCE	2,680	-	-	-	-	-		-
								Care services for domestic animals at Brooksvale Park. This line was overfunded for FY 2010/2011.	
13701- 0590	PROFESSIONAL/TECH SERVICE	2,089	17,500	17,500	1,315	17,500	3,000		2,750
								Seasonal programs serving the community, e.g., swimming programs, lifesaving instruction, swim lessons, swim clinics; special needs programming, adult basketball and maple sugaring.	
13701- 0598	RECREATION-YEARLY	19,197	24,000	24,000	6,303	24,000	17,000		17,000
								To save money, the department proposes cutting operational expenses by \$10,000 for FY 2011/2012 regarding summer camps and programs serving the general population, such as on holidays and "Breakfast with Santa."	
13701- 0606	PARK & REC SPEC PROG EXP	77,203	90,000	90,000	71,697	90,000	80,000		80,000
13701- 0640	BLDG/GROUND MAINT SUPP.	1,469	-	-	-	-	-		-
13701- 0650	RECREATION SUPPLIES	770	500	251	-	500	500	Recreation Supplies, arts and crafts, trophies and general supplies	500
13701- 0667	HORTICULTURAL SUPPLIES	4,539	-	-	-	-	-		-
13701- 0670	FOOD PRODUCTS	2,793	2,500	2,500	1,327	2,500	2,500	Food products for the animals at Brooksvale Park.	2,500
13701- 0672	UNIFORM PURCHASE ALLOW	6,282	-	-	-	-	-		-
								Recreational equipment required for general programming, e.g., nets, basketballs, equipment for soccer, lacrosse and volleyball.	
13701- 0770	RECREATION EQUIPMENT	870	1,000	3,149	1,649	1,000	1,500		1,500
13701- 0784	GENERAL EQUIP OTHERS	847	1,000	-	-	-	-		-

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13738- 0120 TEMPORARY WAGES	46,917	-	-	-	-	-		-
13738- 0130 OVERTIME	52,302	-	-	-	-	-		-
13738- 0131 SHIFT DIFFERENTIAL	3,888	-	-	-	-	-		-
13738- 0150 HOLIDAY PAY	8,323	-	-	-	-	-		-
13738- 0170 MEAL ALLOWANCE	281	-	-	-	-	-		-
13738- 0450 WATER	4,746	-	-	-	-	-		-
13738- 0513 CONTRACT SERVICES	6,394	-	-	-	-	-		-
EQUIPMENT								
13738- 0561 REPAIRS-OTHER	5,639	-	-	-	-	-		-
13738- 0564 BUILDING REPAIRS	1,596	-	-	-	-	-		-
13738- 0598 RECREATION-YEARLY	2,733	-	-	-	-	-		-
BLDG/GROUND								
13738- 0640 MAINT. SUP	7,707	-	-	-	-	-		-
RECREATION								
13738- 0650 SUPPLIES	1,192	-	-	-	-	-		-
14301- 0120 TEMPORARY WAGES	4,460	5,070	5,070	3,210	5,070	0	This covers the salary of the department's 19 ½ hour weekly assistant, who is paid by the Town (\$10 hour) for only half the year. The Executive Director seeks grants to pay for the rest of the year. This line also covers occasional outside assistance with email and internet activities. Without this help, the Arts Commission could not function in the semi-efficient manner it does now. The key to the success of programs, however, is that the Arts Commission has commissioners and other friends who <i>volunteer</i> to manage and supervise them, thus keeping personnel costs to an absolute minimum.	5,070
14301- 0140 LONGEVITY	675	700	700	700	700	0		725
14301- 0510 ADVERTISING	1,200	1,200	1,200	1,143	1,200	1,200	This line is used for New Haven Register ads and WQUN spots for summer concert publicity. Could the Commission succeed without this? Definitely. But the Commission promises this publicity to its summer concert sponsors in their benefit package. So, it is essentially an investment and a lure.	1,200

Expenditure Request

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Revised</u> <u>Budget</u> <u>2010-2011</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Dept</u> <u>Projection</u> <u>2010-2011</u>	<u>Dept Request</u> <u>2011-2012</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2011-</u> <u>2012</u>
14347- 0576 SPECIAL PROJECTS	60,000	63,000	63,000	63,000	63,000	63,000	This allocation, which is for summer concerts, falls dramatically short of covering summer costs, but it is the foundation upon which the Commission builds. This budgeted amount assures the Commission that it can move forward with plans, spending months in late winter and spring seeking outside sources of support. The feedback from Hamden's residents is that Hamden's summer programs are a greatly appreciated pay-back to its taxpayers.	63,000
14347- 0590 PROFESSIONAL/TECH SERVICE	1,000	1,600	1,600	1,600	1,600	0	Unfortunately, almost half of this allocation, which once helped defray significant portions of the costs of piano tuning, graphic design, exhibition, and sound and light assistance, etc., now covers mandatory and annually-rising music copyright fees. The Commission falls short here every year.	1,600
14347- 0606 SPECIAL PROGRAMS	4,950	5,000	5,000	2,030	5,000	0	This helps pay performance fees for all programs other than summer concerts. Since the Commission presents 20-25 of these annually (some at no cost to the Commission), this allotment falls short, but is supplemented with outside funds and ticket revenue. The Commission has tried to be increasingly sensitive to the cost factors involved with programming. For example, it presents programs on Friday nights when possible to avoid custodial costs to the Town. Further, the Commission reduced the total number of programs and reduced the number of weekend programs to cut custodial costs. Those programs that remain standing are mostly signature ones which have proven to be meaningful matches for the community.	5,000
Total Expenditures	\$1,892,714	\$790,001	\$851,050	\$525,291	\$841,315	\$814,056		789,347

14301 HAMDEN ARTS ADMIN.

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
881 ARTS COMM. COORDINATOR		35	53,334.00	53,867.00	55,000.00	
1116 RECREATION COORDINATOR		40			66,972.16	
4054 RECREATIONAL SECRETARY		35			49,532.60	
4701 REC SUPERVISOR		40			66,582.37	
4701 REC SUPERVISOR		40			66,582.37	
4701 REC SUPERVISOR		40			66,582.37	
TOTALS FOR HAMDEN ARTS			53,334.00	53,867.00	371,251.87	0.00

Department	Tax Assessor
Activity Title	Administration
Mission Statement	The Tax Assessor's office is responsible for discovering, listing and valuing all real estate, motor vehicles, and personal property in Hamden. The department administers all state and local tax exemption programs for the elderly, veterans, the blind and the disabled. In addition, it maintains an accurate program of real estate analysis to ensure that Hamden's net Grand List is properly equalized. (This affects state education grants.) The department completed a state-mandated revaluation that will take effect with the Grand List dated October 1, 2010.
Objective 1	To ensure taxpayers that each pays no more than his/her fair share of property tax.
Program Description	The Tax Assessor's office will continue to review all three classes of property for inequities in assessment. Also, the department will continue to review and update tax maps and expand service to the public through the use of its computer software programs.

Department

Tax Assessor

Revenue Request

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>YTD Revenue</u>	<u>Dept</u> <u>Projection</u> <u>2010-2011</u>	<u>Dept</u> <u>Request</u> <u>2011-2012</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2011-2012</u>
10506- 0601 FEES/REPRODUCTIONS	1,192	1,000	502	1,200	1,000	Fees from producing copies of parcel maps and field cards.	1,500
10506- 0602 PERSONAL PROPERTY AUDIT	31,466	20,000	14,171	50,000	18,000	Revenue from the Town's audit program regarding personal property. As this program continues, the Town will gain less revenue because businesses will be filing more accurately.	27,500
10506- 0618 MOTOR VEHICLE REGISTRATION AUDIT	59,030	50,000	34,343	40,000	15,000	Revenue from a third party contractor. This program ended in FY 2010/2011, but the Town will continue to realize some revenue as the contractor closes existing accounts.	20,000
Total Revenue	\$91,688	\$71,000	\$49,016	\$91,200	\$34,000		49,000

Expenditure Request

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-2011</u>	<u>Revised Budget</u> <u>2010-2011</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Dept</u> <u>Projection</u> <u>2010-2011</u>	<u>Dept</u> <u>Request</u> <u>2011-2012</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2011-2012</u>
10601- 0110 REGULAR SALARIES	348,386	374,827	370,340	142,566	342,665	385,134	Per union contracts.	376,700
10601- 0130 OVERTIME	-	-	-	-	-	2,000	Overtime to cover increased court appeals due to revaluation and increased activity by the Board of Assessment Appeals in FY 2011/2012. Affected also by revaluation. Estimate: 25 hours total for both the Tax Assessor and the Appraiser.	1,750
10601- 0140 LONGEVITY	4,210	4,930	4,930	1,645	4,005	4,005	Per union contracts.	4,005
10601- 0351 EDUCATION SEMINARS	-	2,480	2,480	-	2,480	3,195	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 University of Connecticut's Assessors' School, as well as the CAAO symposium and various conferences, provide the hours necessary for the Town's three certified assessors and its real estate appraiser. The Appraiser must complete 28 hours for renewal in early 2012; the Assistant Assessor must complete 50 hours before December 2011; the Assessor is due by December 2012; and, the Deputy Assessor is due by Dec. 2013. UCONN Assessors' School: 3 people @ 350 per workshop with each attending two workshops = \$2,100. CT Association of Assessing Officers ("CAAO") fall symposium: 3 people @ \$65 = \$195. Certified CT Municipal Assessors ("CCMA") workshops= \$200. CT Real Estate Appraiser re-certification courses= \$700. Where appropriate, these estimates are based on reduced costs allowed for members of certain professional organizations (see dues/subscriptions, below).	3,195
10601- 0510 ADVERTISING	135	140	140	138	138	145	Legal notice, as required by law regarding personal property	145

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
10601- 0541	DUES/SUBSCRIPTIONS		506	510	510	-	510	490	Membership in professional organizations. The Town's Grand List must be complete, accurate and defensible. This cannot be achieved without adequate professional expertise and continuing education. Complexities of the real estate market and methodologies for appraisal, as well as statutory requirements, require personnel in the Assessor's Office to be informed and educated. Also, they must have access to various information sources in order to defend the Grand List. Costs include the following: New Haven County Association of Assessors ("NHCAA")--2 @ \$20=\$40; CT Assoc of Assessing Officers--2 @ \$70 =\$140; State of CT Real Estate Appraiser's license: 1 = \$310 (mandatory for court appearances).	490
10601- 0718	BOOKS, MAPS, MANUALS		1,195	1,330	1,330	1,218	1,218	1,335	Documentation and reference guides are used to keep the department current regarding changes in the law, as well as to price property, especially motor vehicles. The following motor vehicle reference guides are mandated by the CT Office of Policy & Management: <i>Marshall Swift Cost Manual</i> =\$500; <i>Truck Blue Book</i> = \$60; <i>Older Truck Blue Book</i> =\$40; <i>NADA Recreational Vehicle Guide</i> = \$30; <i>CAAO Motor Vehicle Pricing Package</i> =\$620; <i>Older Car Pricing Guide</i> =\$25; <i>Cars of Particular Interest</i> = \$30; <i>Assessor's Handbook</i> updates=\$30.	1,335
10601- 0781	GIS UPDATES		-	3,500	3,500	-	3,500	3,500	Annual updates to Assessor's & Engineering GIS (Geographical Information System) databases to keep abreast of subdivisions, etc.	9,000
Total Expenditure			\$354,432	\$387,717	\$383,230	\$145,567	\$354,516	\$399,804		\$396,620

10601 ASSESSOR

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
1079 ASSESSOR		35	90,628.48	93,120.76	91,081.62	
1080 DEPUTY ASSESSOR		35	71,083.35	73,038.14	71,438.77	
9154 ASST. ASSESSOR		35	57,962.54	59,556.51	58,252.35	
REAL PROPERTY 9151 ASSESSOR		35	57,962.54	59,556.51	58,252.35	
EXAMINER LAND 9150 INDICES		35	57,962.54	59,556.51	58,252.35	
9052 CLERK TYPIST		35	39,226.87	40,305.61	39,423.00	
TOTAL FOR ASSESSOR			374,826.32	385,134.04	376,700.45	0.00

Department Board of Education

Mission Statement To ensure that students learn to the best of their potential.

Objective 1 Eliminate the disparity in achievement for all students, while significantly improving all students' performance.

Objective 2 Achieve an attendance rate by students of 95%.

Objective 3 Ensure that all students graduate with the requisite skills to become productive citizens in the twenty-first century.

Department

Board of Education

Revenue Request

			Actual	Budget	Dept Projection		Dept Request	Department	Mayor
			2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012	Comments/Justification	2011-2012
10950-	9611	BOE MEDICAL REVENUE	113,306	125,000	49,525	100,000	100,000	Proposed change reflects changes at the state level for Medicaid revenues.	110,000
10950-	9612	BOE WORKERS COMP REIM	7,349	5,000	845	3,000	3,000		3,500
10950-	9619	SPEC ED EXCESS COST REV	1,992,815	1,525,000	-	1,525,000	1,525,000	Revenue checks go directly to Town Hall. Cost for SPED are expected to exceed budgeted revenues in FY 2011/2012.	1,525,000
NEW		FEDERAL EDU. STIM.						Carry-over from federal stimulus bill.	1,000,000
10950-	9628	TERM LIFE REVENUE	3,877	15,000	20,951	21,000	20,000	Retirees purchase term life insurance. These revenues are consistent from year to year.	21,000
10950-	9630	MISCELLANEOUS	2,340	15,000	1,355	2,000	1,500	Revenues from finger-printing are the majority of this line. Odd revenue items usually equal less than \$100 each.	2,000
Total Revenue			\$2,119,687	\$1,685,000	\$72,676	\$1,651,000	\$1,649,500		\$2,661,500

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2010-2011
15001-	1000	BOARD OF EDUCATION BUDGET	79,647,270	78,250,000	78,336,250	24,037,869	78,336,250	79,336,250	See the Board of Education's adopted budget for detail.	79,115,000
NEW		FEDERAL EDU. STIM.								1,000,000
Total Expenditures			\$79,647,270	\$78,250,000	\$78,336,250	\$24,037,869	\$78,336,250	\$79,336,250		\$80,115,000

Department	Board of Ethics
Mission Statement	Established in 1969, the Board of Ethics adopts ethical standards for officials and employees of the Town. The Town's Charter charges the Board with receiving and investigating complaints and with holding hearings regarding possible ethical violations. Serving as an advisor to the Mayor and other officials of the Town, the Board renders opinions concerning possible violations of the Town's Charter. The Board meets the first Tuesday of each month at 8 pm in Government Center.
Objective 1	Convey to employees of the Town the importance of pursuing the highest degree of integrity and honesty.
Description	Public office is a public trust. For government to function effectively, it must maintain the public's trust.

Department Board of Ethics

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request		Mayor
	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>+ Encumbered</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Comments/Justification</u>	<u>2011-2012</u>
15301 0592 LEGAL/LAWYER	-	500	5,000	3,775	5,000	5,000	Propose the same amount as budgeted for FY 2010/2011.	5,000
Total Expenditures	\$-	\$500	\$5,000	\$3,775	\$5,000	\$5,000		\$5,000

Department	Building
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Mission Statement	The Building Department is responsible for administering and enforcing the State of Connecticut Building Code and all other statutes and regulations that govern residential, commercial and industrial construction.
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Objective 1	To serve the public and enforce all building codes.
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Objective 2	To assist the Fire and Police departments in emergency situations pertaining to all building issues.
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Department Building

Revenue Request

			Actual	Budget	YTD Revenue	Dept Projection	Dept Request	Department Comments/Justification	Mayor
			2009-2010	2010-2011		2010-2011	2011-2012		2011-2012
10326-	2601	BUILDING PERMITS	925,468	912,000	128,706	912,000	337,000	If proposed construction is permitted.	820,000
10326-	2602	PLUMBING PERMITS	88,962	75,000	36,997	75,000	50,000	If proposed construction is permitted.	90,000
10326-	2603	ELECTRICAL PERMITS	237,237	106,000	25,901	106,000	50,000	If proposed construction is permitted.	90,000
10326-	2604	HEATING PERMITS	229,581	100,000	28,859	100,000	60,000	If proposed construction is permitted.	90,000
10326-	2605	SIGN PERMITS	2,958	3,000	1,131	3,000	1,000	If proposed construction is permitted.	1,000
10326-	2606	SWIMMING POOL PERMITS	2,534	2,500	1,226	2,500	1,500	If proposed construction is permitted.	2,500
10326-	2608	CERTIFICATES OF OCCUPANCY	1,350	1,500	800	1,500	492	If proposed construction is permitted.	1,500
Total Revenue			\$1,488,090	\$1,200,000	\$223,620	\$1,200,000	\$499,992	If proposed construction is permitted.	1,095,000

Total year-to-date revenue does not include \$20,155 in fees waived for the Memorial Town Hall Project and the Newhall remediation project.

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department Comments/Justification	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012		2011-2012
12601-	0110	REGULAR SALARIES	331,653	346,406	346,406	145,988	346,406	354,558		348,138
12601-	0130	OVERTIME	1,519	145	254	254	254	-	Minimum 4 hours per union per call = \$260.60 minimum.	-
12601-	0140	LONGEVITY	3,155	3,180	3,180	770	3,180	3,255	Per union contract.	3,255
12601-	0541	DUES/SUBSCRIPTIONS	810	1,000	1,000	960	1,000	1,000	NFPA membership-R.Labulis \$150, B.DeMatteo-Htg,Piping, Clg license-\$150.00, J.Cirillo-Elec.license \$150.00, B.DeMatteo-Plmbg & Piping license-\$150.00, International Code Council dues-R.Labulis \$180.00, CBOA dues-R.Labulis,J.Gagliardi, B.DeMatteo, J.Cirillo-\$45.00 each = \$180.00,	1,000
12601-	0672	UNIFORM PURCHASE ALLOWANCE	1,100	1,100	1,100	550	1,100	1,100	The department uses this allowance pants and shoes that get damaged at job sites. R.Labulis,J.Gagliardi, B.DeMatteo,J.Cirillo - \$275.00 each = \$1,100.	1,100
12601-	0673	UNIFORM STIPEND ALLOWANCE	-	500	500	999	500	1,000	Purchase of shirts,jackets,sweatshirts, hats,cold weather gear to make inspectors identifiable to the public as employees of the Town's Building department. \$250.00 each X four inspectors = \$1,000. The proposed new allowance would purchase coats, jackets,and shirts with the Town's logo for the same purpose of identification.	800
12601-	0718	BOOKS, MAPS, MANUALS	499	900	900	-	900	900	The Building Code is changing, and new books will be needed.	900
Total Expenditures			\$338,735	\$353,231	\$353,340	\$149,521	\$353,340	\$361,813		\$355,193

12601 BUILDING ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
96 BUILDING OFFICIAL		35	78,500.00	79,285.00	78,892.50	
ASST BUILDING 9020 OFFICIAL		35	76,933.39	79,049.06	77,318.06	
9503 PLUMBING INSPECTOR		35	70,450.75	72,388.15	70,803.00	
9502 ELECTRICAL INSPECTOR		35	70,450.75	72,388.15	70,803.00	
9051 SECRETARY		35	50,071.02	51,447.97	50,321.38	
TOTALS FOR BUILDING			346,405.91	354,558.32	348,137.94	-

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Department	Community Services
Mission Statement	The Community Services department provides world-class, front-line services and referrals to members of the Hamden community who are in need.
Program Description	Community Services provides educational, recreational and social services to residents of all ages and offers the support necessary to give residents the opportunity to function independently as productive members of the community. Through intensive case management services, the department meets the basic needs of families by providing them with fuel, food, shelter, recreational opportunities, emergency services, eviction assistance, and utility shut-off prevention programs.
Objective 1	Provide food, shelter and assist with relocation.
Description	Provide food for individuals and families in need through the Hamden Food Bank. Provide temporary shelter, assistance with fuel and in cases when utilities may be shut-off. Make referrals to other resources, as needed. Assist families in finding temporary and permanent housing when relocation is ordered by Town officials.
Objective 2	Provide case management.
Description	Meet with residents in need to determine program eligibility and potential referrals.
Objective 3	Provide job training and counseling.
Description	Provide training for individuals coming off of the welfare rolls and entering the workforce for the first time. Provide job counseling for individuals who have lost their jobs and are looking to change careers. Work with local businesses to develop jobs and refer potential employees.

Department

Community Services

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
12001-	0110	REGULAR SALARIES	216,132	220,719	219,735	99,134	235,900	246,990	Salaries for five full-time employees.	236,379
-	12001	0130 OVERTIME	1,190	85	85	249	1,500	1,500	Overtime is used primarily for after hour emergency calls (heat-related residential emergencies, fires or relocations). Overtime may be required for special events including Thanksgiving food distribution and the holiday toy drive. Overtime is governed by Article 5.3 Local 2863 AFSME and Local 424 UPSEU.	250
12001-	0140	LONGEVITY	3,460	3,500	3,500	1,020	4,100	4,255	Longevity earned by full time staff with five years of service or more (per Article 8.1 of the Supervisors and Town Hall union contracts.)	4,255
12001-	0582	FAMILY RELOCATIONS	18,010	20,000	20,000	800	10,000	15,000	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. A rent differential (up to \$4,000 per family) for comparable replacement housing for families displaced through code enforcement activity may be paid. Town of Hamden is able to recover expenses through liens placed on the property owner. The collapse of the credit and sub-prime markets has put more families at risk to accept sub-standard housing units that are more likely to result in relocations. Despite this, there are more programs in the community to support families, resulting in a lesser amount requested for FY 2011/2012.	5,000
12001-	0587	EVICTION COSTS	23,997	17,500	17,500	8,299	17,500	15,000	The Town is responsible for receiving, handling, inventorying, storing, auctioning and discarding personal property from an eviction or foreclosure, per CGS Sec. 47a-42. Credit from redemptions and auctions is projected to be approximately 20% of all costs. The economic downturn and increased utility costs have put more families at risk for eviction. Despite this, the department is requesting a reduced amount because of there are more grants and programs in the community that assist with evictions. Also, state statute no longer requires the Town to transport personal items to a warehouse.	7,500
12001-	0588	GENERAL ASSISTANCE SERVICES	8,394	15,000	14,000	1,451	7,000	14,000	This account covers requests for temporary housing, utility assistance, floods, loss of lease, or shut-off of a critical utility. The account is supplemented by a grant from the Federal Emergency Management Agency ("FEMA"). Applications far exceed the funding available.	15,000

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
12001- 0590 PROFESSIONAL/TECH SERVICE	6,247	2,000	3,000	2,472	4,000	5,230	This fund is used to operate the Hamden Food Bank which served more than 37,000 meals last year, a figure that will increase this year. The Food Bank requires careful storing and monitoring of food donations for distribution. This account is also used to pay for program specialists, workshop leaders, performers and consultants.	13,000
12001- 0650 RECREATION SUPPLIES	354	500	500	496	500	500	Supplies for program activities, workshops and community events held at the Keefe Center and off site in conjunction with other departments of the Town, including the Family Movie Night, Halloween Party, Kid fest, National Night Out, Fall Fest, and SoHa.	500
12001- 0718 BOOKS,MAPS,MANUALS	-	300	300	-	300	300	This account keeps materials current in the job counselor's resource library.	-
12001- 0726 FOOD BANK	-	8,000	8,000	350	350	8,000	Supports activities of the Food Bank and the purchase of equipment. The primary use of this account is to leverage grant funds.	8,000
12001- 0727 COMMUNITY GARDEN	-	500	500	38	500	500	Equipment, tools and materials used for improvements at the Community Garden.	250
Total Expenditures	\$277,785	\$288,104	\$287,120	\$114,309	\$281,650	\$311,275		290,134

12001 COMMUNITY SERVICES

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
COMMUNITY SERVICE 1090 COORDINATO 10% GRANT FUNDED		35	61,306.55	63,972.07	61,613.08	
9052 CLERK TYPIST		35	39,226.87	39,226.87	39,423.00	
9450 PROGRAM SPECIALIST		35	50,071.02	51,447.97	50,321.38	
9450 PROGRAM SPECIALIST		35	43,250.56	44,439.95	43,466.81	
9330 JOB COUNSELOR HALF GRANT FUNDED		34	41,347.80	42,484.86	41,554.54	
TOTALS FOR COMMUNITY SERVICES			235,202.80	241,571.73	236,378.81	0.00

Department

Debt Service

Department

Debt Service

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request		Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
10001- 0810 PRINCIPAL	8,800,000	-	-	-	-	10,005,000	Principal payments on existing bonds.	10,005,000
10001- 0811 INTEREST	4,068,619	4,151,500	4,151,500	2,412,080	4,151,500	4,736,248	Interest payments on existing bonds and Bond Anticipation Notes.	5,814,810
ANTICIPATED								
10001- 0814 BONDING	390,000	200,000	200,000	190,968	190,968	1,258,753		-
Total Expenditures	\$13,258,619	\$4,351,500	\$4,351,500	\$2,603,048	\$4,342,468	\$16,000,001		15,819,810

Department	Economic Development
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Mission Statement	To increase the Town's commercial tax base, create jobs and revitalize its neighborhoods
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Program Description	The mission will be accomplished through a variety of programs and activities, identified primarily in the Town's Long Range Economic Development Plan.
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Objective 1	To assist developers with real estate transactions.
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Description	Serve as an advocate and provide technical assistance regarding funding programs, zoning, etc.
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Objective 2	To market the Town as a place to live, locate, and conduct business.
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Description	Be present at business recruitment opportunities such as trade shows and through professional affiliations and associations.
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Objective 3	To implement the Town's economic development/business incentive programs.
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Description	This includes marketing incentive programs offered by the Town and the State of Connecticut to businesses already in Hamden and those that might relocate to Hamden. The state's incentive programs include Targeted Investment Community/Urban Jobs; Enterprise and Railroad Depot Zone. The department will continue to take applications for incentives, develop preliminary recommendations for incentive offers, coordinate meetings of the Mayor's Incentive Review Committee, and present potential offers to the Town's Legislative Council. The department also works with the Town Attorney to develop incentive agreements.
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Objective 4	To provide staffing and technical assistance for the Hamden Economic Development Corporation.
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Description	Redevelopment programs and brownfield activities.
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Objective 5	To increase resources for financial and technical assistance regarding brownfields and programs, such as cluster growth.
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Description	Work with federal, state, and regional agencies.
Objective 6	To develop and implement business retention programs (ongoing).
Description	Coordinate with other towns and with business clusters.
Objective 7	To implement Urban Act grants for redevelopment initiatives and the State Street Corridor Municipal Development Plan.
Description	Involve Hamden's Economic Development Commission ("EDC") and its Community Advisory Committees in future phases.
Objective 8	To continue to develop and maintain a web site for Hamden's Economic Development Commission ("EDC").
Description	This web site promotes the Town, its incentive programs, and its many small businesses. It also facilitates access to the Business Assistance Center.
Objective 9	To administer the Pre-development Fund.
Description	This fund pays for appraisals, legal services, land surveys, etc., associated with the Town's redevelopment projects.
Objective 10	To manage the Town's micro-loan and commercial down-payment assistance program.
Description	Funded by the Economic Development Fund. The Greater New Haven Loan Fund underwrites the programs and provides administrative services, monitored by the department which also markets the program in Hamden.
Objective 11	To improve the Town's data base.
Description	An improved data base will enhance the department's marketing of local real estate for business expansion and relocation.
Objective 12	To provide technical assistance to small businesses through the Business Assistance Center.

Description	Assist small, new, or existing businesses with their business plans, marketing strategies, and analysis of cash flow.
Objective 13	Continue streetscape projects with state and federal funding
Description	Located in the State Street and Highwood Neighborhood Revitalization Zones
Objective 14	Assist in the administration of the federal government's Community Development Block Grant Program ("CDBG").
Description	For housing rehabilitation, public improvements, and community-based programs.

Department

Economic Development

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11411- 0110	REGULAR SALARIES	104,822	89,227	89,227	50,430	104,822	130,306	Director's salary fully funded with raise (has not received a raise in 5 years) Union contract increase for Gail	89,673
11411- 0134	PAY DIFFERENTIAL	5,200	5,200	5,200	2,200	5,200	5,200	Union/Town agreed stipend for work being done outside the Clerk Typist's job description	5,200
11411- 0140	LONGEVITY	1,470	1,520	1,520	820	1,520	1,570	Union contracted amount	1,570
11411- 0320	MONTHLY ALLOWANCE	177	250	250	14	250	250	Networking expenses to market the Town	-
11411- 0350	PROFESSIONAL MEETINGS	40	250	250	247	250	250	Cost of attending professional events/meetings/workshops	250
11411- 0360	BUSINESS TRAVEL	108	200	200	100	200	200	Cost (beyond mileage expense, e.g., train or plane) of traveling to networking meetings and/or workshops	200
11411- 0511	CONTRACT SERV-GRANT WRITER	41,679	34,400	34,400	18,192	43,000	45,000	Anticipated raise with new contract	34,744
11411- 0541	DUES/SUBSCRIPTIONS	1,205	1,000	1,000	475	1,000	1,000	These funds cover dues and subscriptions for the many organizations this department participates in for networking, including (but not limited to): International Council of Shopping Centers, National Brownfield Assn., North Eastern Economic Dev. Assn., New Haven Mfg. Assn., Hamden Chamber of Commerce, CT Economic Resource Center ("CERC"), CT Economic Development Association ("CEDAS"), New England Real Estate	1,000
11411- 0548	REGIONAL ECONOMIC XCELLERATION ("REX")	17,685	17,685	17,685	17,685	17,685	20,000	Formerly known as Regional Growth Partnership. Request shows the projected increase from FY 2010/2011.	17,685
11411- 0718	BOOKS, MAPS, MANUALS	-	50	50	-	50	50	This covers any new/updated publications the department might need	-
Total Expenditures		\$172,386	\$149,782	\$149,782	\$90,163	\$173,977	\$203,826		\$150,322

11411 ECONOMIC DEVELOPMENT

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
ECONOMICCOMMUNITY 82 DEV. DIR. PARTIAL GRANT FUNDED		35	50,000.00	90,000.00	50,250.00	
9052 CLERK TYPIST		35	39,226.87	40,305.61	39,423.00	
GRANT ADMINISTRATOR PARTIAL GRANT FUNDED		30	34,400.00	45,000.00	34,572.00	
TOTALS FOR ECONOMIC DEV.			123,626.87	175,305.61	124,245.00	0.00

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Department	Elderly Services
Mission Statement	The Miller Senior Center's mission is to promote the emotional, social and physical well-being of older adults as it fosters dignity and independence while focusing on positive aging for the Town of Hamden's elderly residents.
Program Description	The center provides sponsored activities, programs and services to Hamden's elderly through the following three departments: the administration of the Miller Senior Center, the Elderly Outreach Office and the Senior Transportation Program. The administration department organizes and executes programs and disseminates information to Hamden's elderly. It acts as the hub of the center, i.e., prepares payroll, generates newsletters, organizes classes with volunteer instructors, enrolls students, answers daily correspondences, instructs and assigns volunteer receptionists, conducts mini-tours for families of the elderly, meets and greets the public, provides information regarding the Town's services, etc. The Elderly Outreach department consists of three counselors who are crucial and the keystone in assisting our elderly by connecting and processing them through social services, such as home visits/checks, fuel/energy assistance, rent rebate, emergency food distribution and benefit checkups. This department works with the Police and Fire departments regarding the elderly who are in crisis too.
Objective 1	To continue to fund the position of Telephone Reassurance / Program Coordinator.
Description	The primary responsibility of this position is to provide weekly contact to home-bound elderly to ensure their welfare. The list of seniors is generated by Outreach counselors and comprises individuals identified as "at risk." Also, the Telephone Reassurance/Program Coordinator provides elderly who are new to the center or to the programs with information to get them into our services. The person in this position has the technical knowledge to assist elderly clients. She contacts approximately 60 homebound elderly each week and updates or alerts Outreach counselors regarding emergency situations. This employee is currently funded by a Community Development Block Grant ("CDBG") for approximately 8 months. Temporary wages cover the remaining months. Application for the grant is being submitted but its award to the Town is not guaranteed. In addition, this employee has assumed coordinating responsibilities to develop and implement program, such as arts and crafts and the Nintendo Wii Bowling/sports program.
Objective 2	To partner with the Visiting Nurse Association ("VNA") Community Services to enhance health services for Hamden's elderly.
Description	Develop wellness programs, such as fall prevention, for the elderly. Establish a wellness clinic for glucose and weight checks, in addition to blood pressure checks. Also, help in determining interest for a caregiver support group for families with elderly. The VNA will assist with special events.

Objective 3	To continue computer classes for elderly residents of Hamden in the computer learning lab at the senior center.
Description	This program functions with volunteer instructors and has no regular funding from the Town. There are three levels of computer classes: Beginning, Intermediate, and Internet. Currently, twenty-four elderly are enrolled in modules of eight persons per class. In addition, 20 elderly are on the waiting list. These classes have afforded elderly the ability to stay connected with families, provide cognitive benefits and sharpen their skills to lead to part-time employment or to enhance their daily activities.
Objective 4	To continue to supplement fees assessed to program participants at the Miller Senior Center when fees do not entirely cover the hourly rate for an instructor. Approximately 120 elderly attend these classes each week.
Description	Programs supplemented include the following: aerobics, bridge lessons, Tai Chi, Nintendo Wii sports, and educational presentations with guest speakers.

Department

Elderly Services

Revenue Request

	Actual	Budget		Dept	Dept Request	Department	Mayor
	2009-2010	2010-2011	YTD Revenue	Projection	2011-2012	Comments/Justification	2011-2012
PROGRAM FEES- 105191901 ELD.SER	3,769	3,000	657	1,300	1,550	Effective January 1, 2011, fees for bridge will increase to \$1.75 for Hamden residents and to \$2.00 for non-residents	2,000
NEW Computer Classes	0	0			1,640	These computer class monies are used for purchase of memory sticks and to update/upkeep of the 8 person computer lab. There are approx 34 students attending classes quarterly. Classes offered are Beginners, Intermediate and Email/Internet.	2,140
Total Revenue	\$3,769	\$3,000	\$657	\$1,300	\$3,190		4,140

	Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	Projection	2011-2012	Comments/Justification	2011-2012
-119010110 REGULAR SALARIES	359,237	237,398	236,414	99,639	228,517	253,240	Elderly Outreach Coordinator \$68,471.54; Secretary \$51,447.97; Outreach Counselor \$44,440.04; Outreach Counselor \$44,440.04; Outreach Counselor \$44,440.04.	204,434
-119010120 TEMPORARY WAGES	2,868	6,500	6,500	418	3,660	10,868	The Telephone Reassurance Associate contacts more than sixty elderly citizens each week and meets with 25 or more each day to discuss needs or challenges, make referrals or inform regarding services provided by the Town. This person also acts as the arts & crafts instructor on Fridays which keeps the elderly connected socially. The position depends on a grant that covers only 8 months for the Reassurance associate. This highly competitive grant was cut by \$1,000 to \$7,000 for FY 2010-2011	12,000
-119010130 OVERTIME	90	50	50	-	-	50		50

	Actual 2009- 2010	Budget 2010- 2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept Projection 2010-2011	Dept Request 2011-2012	Department Comments/Justification	Mayor 2011-2012
11901- 0140 LONGEVITY	5,370	4,850	4,850	1,890	3,930	3,955	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 September 30, 2010 the secretary will be employed 23 years, amount due \$1,020. As of November 11, 2012, one outreach counselor will be employed 17 years, amount due \$895.00. As of February 4, 2012, two elderly outreach counselors will be employed 21 years; each employee receives \$1,020.	1,915
11901- 0513 CONTRACT SERVICES	10,758	11,000	11,000	11,000	10,808	10,808	Reimbursement to FSW, Inc. (formerly, Family Services Woodfield) for the following: Miller Nutrition Site Manager's Salary \$884.00 per month x 12 months = \$10,608.00. Shredding of documents \$200.00	10,808
-11901 0541 DUES/SUBSCRIPTIONS	95	100	100	-	-	145	The National Council on Aging's ("NCOA") yearly membership fee of \$145.00 provides quarterly publications. NCOA provides tools, such as an online community where staff can share, learn and problem-solve with peers around the country. Membership furthers participation in webinars and conferences, and advocacy initiatives. Membership allows staff to familiarize themselves with national standards and issues of accreditation to help centers assess their programs and plan for improvements. An example of the program utilized by the center through the NCOA website is the "Pack Your Bag" with a CVS pharmacist who meets one-on-one with elderly to discuss their medications which they bring in a provided brown bag.	145
VEHICLE								
-11901 0566 MAINTENANCE	4,563	-	-	-	-	-		-
PROFESSIONAL/TECH								
### 0590 SERVICE	5,357	185,500	185,500	58,729	183,958	6,000	This line item targets the Programs-Bridge only. Bridge Instructor is paid \$45 x 2.5 hrs per meeting 1x week, or \$450 for a 4wk month & \$562.5 for a 5wk month. Approximately 45 elderly attend these weekly classes. Previously, transportation was included in this line item but, for FY2011-2012, transportation is under the new line, shown below as "Elderly Services Transportation Agreement."	6,000

	<u>Actual</u> <u>2009-</u> <u>2010</u>	<u>Budget</u> <u>2010-</u> <u>2011</u>	<u>Revised Budget</u> <u>2010-2011</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Dept</u> <u>Projection</u> <u>2010-2011</u>	<u>Dept Request</u> <u>2011-2012</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2011-2012</u>
### 0650 RECREATION SUPPLIES	700	1,000	1,000	578	1,000	1,000	Recreation supplies for the Miller Senior Center, including arts and crafts, playing cards, pool, bingo, volunteer recreation gifts, Nintendo Wii game accessories, holiday decorations, annual picnic, singing group, etc. Maintenance of pool tables, Nintendo Wii Console, etc., is contingent on funding, as are plans to do a few day trips with the elderly to parks, ice cream socials, senior entertainment functions, etc.	1,000
UNIFORM PURCHASE								
### 0710 ALLOW	1,200	-	-	-	-	-		-
NEW Elderly Services Transportation Agreement						183,575	This new line item concerns mini-bus services to Hamden's elderly. The Town's agreement with the Greater New Haven Transit District ("GNHTD") will cost \$178,220 in FY 2010-2011, with a 3% increase to 183,568 for FY 2011/2012. The agreement is in effect until June 2013. All costs associated with drivers and vehicles are provided by GNHTD. Services include Saturday morning transportation.	173,575
Total Expenditures	\$390,238	\$446,398	\$445,414	\$172,254	\$431,873	\$469,641		409,927

11901 ELDERLY SERVICES

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR
1089 ELDERLY COORDINATOR		35	61,306.55	68,471.54	61,613.08
9051 SECRETARY		35	50,071.02	51,447.97	50,321.38
9425 OUTREACH COUNSEL/ELDERLY UPGRADE		35	43,250.65	44,440.04	46,250.00
9425 OUTREACH COUNSEL/ELDERLY UPGRADE		35	43,250.65	44,440.04	46,250.00
9425 OUTREACH/COUNSEL/ELDERLY		35	43,250.65	44,440.04	0.00
TOTAL FOR ELDERLY SERVICE			241,129.52	253,239.64	204,434.46

Department	Registrars of Voters
Mission Statement	Registrars of Voters are responsible for voter registration, maintenance of voter records, and the administration and conduct of elections and primaries in accordance with Section 9 of the Connecticut General Statutes.
Program Description	Register new voters; maintain accurate lists of qualified voters, voter records, and files; and, administer elections and primaries.
Objective 1	Register voters
Description	Register voters in Town Hall and process mailed-in voter registration applications. Conduct open registration sessions as directed by statute and the Secretary of State. Conduct special in-house sessions at healthcare facilities (Arden House, Whitney Center, etc.), in-school sessions at Hamden High School & Eli Whitney Regional Vocational Technical School, and other sessions as requested.
Objective 2	Maintain accurate voter lists and records.
Description	Verify the residences of voters through annual canvass and follow-up, as required by statute. On a daily basis, update voter registration information pertaining to new voters, changes in registration, and removals, both electronically on Connecticut's centralized computer registration system and on corresponding hard copy records kept in our office. Produce printed voter registry lists periodically, as required by law and as requested.
Objective 3	Conduct elections and primaries
Description	Determine, reserve, and certify acceptable sites for polls. Pre-test and certify voting machines. Hire and train poll workers. Provide supplies, documents, and other materials for polls. Administer and supervise the election/primary. Certify signatories on petitions from challenging candidates, as required by statute. For FY2011-2012, the Town anticipates four election/primary cycles: (1) municipal primary in September 2011; (2) election for municipal offices in November 2011; (3) Presidential preference primary in February 2012; and, (4) Town Committee primary in March 2012.

Department

Registrars of Voters

Expenditure Request

	<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept Projection</u>	<u>Dept Request</u>	<u>Department</u>	<u>Mayor</u>
	<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>+ Encumbered</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Comments/Justification</u>	<u>2011-2012</u>
10401- 0110 REGULAR SALARIES	94,890	98,443	98,443	29,276	98,443	99,522		98,930
10401- 0130 OVERTIME	561	45	368	302	302	905	Office clerk (affected by AFSCME Local E#2863 contract) is required to work Saturdays and evenings before elections and primaries to comply with federal and state regulations regarding data entry and voting list production; also works additional 7-8 hours on election/primary day (office open 5:45 AM To 9:45 PM). Anticipate 28 hours of overtime for one election and one primary.	250
10401- 0140 LONGEVITY	970	1,020	1,020	1,020	1,020	1,020	Contractual employee-see above	1,020
10401- 0460 TELEPHONE SERVICE	1,819	3,240	3,240	-	2,530	2,160	Regular and IVS phone lines are required for each of nine polls (9x\$240).	3,840
10401- 0510 ADVERTISING	-	125	145	142	142	200	Ad in New Haven Register for voter registration sessions	200
10401- 0513 CONTRACT SERVICES	2,995	4,740	4,740	2,030	2,435	3,100	The required computer link for IVS/HAVA system for voters with disabilities is no longer covered by state funds (\$100 x 9 polls=\$900); Transport of storage cabinets containing voter equipment & materials to and from polls: 2 cabinets per poll (\$150 per poll X 9 polls= \$1350); 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).	2,200
10401- 0515 PRINTING/REPRODUCT ION	3,041	5,380	5,380	3,016	3,016	3,500	Printing & addressing of NCOA labels (\$200); printing of voter lists for election, including copies for candidates and candidate checkers, per state statute (\$700); postcards notifying voters of election date, polling place (\$2600).	3,500
10401- 0541 DUES/SUBSCRIPTIONS	100	100	100	100	100	100	Annual dues for Registrar of Voters Association: two registrars and two deputies	100
10401- 0575 EQUIPMENT MAINTENANCE	720	5,050	5,050	-	1,050	5,100	Routine servicing of new voting machines (24 machines @\$200 = \$4800. Routine maintenance of other equipment, (\$300)	5,100
10401- 0590 PROFESSIONAL/TECH SERVICE	14,907	19,600	19,600	17,658	17,658	17,060	Election workers(9 polls for each local election): One Chief Moderator @\$300; one Deputy/Absentee Moderator@\$275; nine District Moderators@\$250; thirty-six checkers@\$135; eighteen ballot clerks @ \$135; eighteen machine attendants@\$135; nine demo/challengers @ \$135; eight absentee ballot counters @ \$100; two Registrars @ \$500; equipment set-up/breakdown (\$300 central + \$50 for each poll =\$950). Additional office staff in weeks before election (30 hrs@\$10 = \$300); web page update (5 hrs.@\$50 = \$250).'	17,060

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
10401- 0615 ELECTION SUPPLIES	5,541	9,350	9,850	6,480	7,000	7,060	Paper ballots for Election, including required sample ballots, are not reimbursable by the state (\$6600 = estimate based on 16,500 ballots at \$.40 cents/ballot); \$135 for sample ballots; booths (\$100); voter registration and educational materials (posters, pamphlets, etc.; replenishment of election signs, 75-foot signs, "Vote Here", etc.; \$150 for "I Voted Today" stickers and \$75 for other supplies.	7,060
10401- 0670 FOOD PRODUCTS	1,000	1,490	1,490	1,490	1,490	1,300	Food forworkers at the polls: 14-hour day (6 a.m. - 8 p.m).	1,300
10488- 0460 TELEPHONE SERVICE	932	3,240	3,240	1,830	1,830	3,840	Regular & IVS Phone lines \$240 per poll: 16 polls = \$3,840.	3,240
10488- 0510 ADVERTISING	-	125	105	-	-	300	Ad in New Haven Register for voter registration sessions	200
10488- 0513 CONTRACT SERVICES	1,300	2,640	2,317	1,430	1,430	13,600	The required computer link for IVS/HAVA system for voters with disabilities is no longer covered by state funds (\$100 per poll X 16 polls = \$1,600). Transport of storage cabinets containing voter equipment & materials to and from polls: two cabinets per poll @ \$150 X 16 polls= \$2,400. Rental & programming of memory cards @ \$600 per poll X 16 polls = \$9,600.	13,600
10488- 0515 PRINTING/REPRODUCTIONS	2,311	3,380	3,380	2,433	2,433	7,040	Printing of voter lists for election, including copies for candidates and candidate checkers, per state statute (\$80 per poll X 16 polls = \$1,280); postcards notifying voters of election date and polling place @\$360 per poll X 16 polls = \$5,760.	2,200
10488- 0590 PROFESSIONAL/TECH SERVICE	10,845	24,930	24,930	20,855	20,855	24,240	Poll workers at each of sixteen polls are as follows: 1 Moderator \$250, 1 Assistant Registrar \$175, 1 Checker \$135, 1 Ballot Clerk \$135, 1 Machine Attendant \$135, 1 Demo/Challenger \$135, 1 Equip. Setup \$50, 1 Registrar \$500 (\$1515 total per single district primary X 16 polls = \$24,240.)	24,240
10488 0615 ELECTION SUPPLIES	725	11,900	11,400	5,360	5,360	12,960	Paper ballots for an election, including required sample ballots, are not reimbursable by the state: (\$720 per poll = estimate based on 1,800 ballots at \$.40 cents/ballot); \$15 per poll for sample ballots; "I Voted Today" sticker and other supplies per poll (\$75). The foregoing expenses would mean \$810 per poll X 16 polls = \$12,960.	11,400
10488- 0670 FOOD PRODUCTS	704	1,490	1,490	1,490	1,490	1,440	Poll workers plus office staff for a fourteen-hour day. (9 x \$10 = \$90 per poll X 16 polls = \$1,440.)	1,440
Total Expenditures	\$143,362	\$196,288	\$196,288	\$94,913	\$168,584	\$204,447		\$196,880

10401 ELECTION & REGISTRAR OF VOTERS

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
8 REGISTRAR		0	15,000.00	15,000.00	15,075.00	
8 REGISTRAR		0	15,000.00	15,000.00	15,075.00	
9 DEPUTY REGISTRAR		0	3,250.00	3,250.00	3,266.25	
9 DEPUTY REGISTRAR		0	3,250.00	3,250.00	3,266.25	
10 ASST. REGISTRARS		0	22,716.00	22,716.00	22,824.00	
9052 CLERK TYPIST		35	39,226.87	40,305.61	39,423.00	
TOTAL ELECTION & REGISTRAR			98,442.87	99,521.61	98,929.50	0.00

Department	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 the Town's 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 the Town's 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 storm water management permits. • Issues permits for and inspects work within the rights-of-way of the Town's highways, including utility excavation, driveways, sidewalks, and storm sewer connections. • Inspects sidewalks for tripping hazards and for snow and ice removal. Oversees contracts for repair of the Town's sidewalks and permanent trenches. • 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 regarding the Town's infrastructure, e.g., storm drainage system, sidewalks, pavement, and bridges. • Responds to questions, complaints, and requests for information from the public.
Objective 1	

Department

Engineering

Revenue Request

		Actual	Budget			Dept	Dept	Department	Mayor
		2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012		Comments/Justification	2011-2012
10332-	3201	SIDEWALK & DRIVEWAY PERMITS	840	2,000	730	1,500	1,800	\$50 permit fee (§ 96.01 & § 36.80 Ordinances)	2,250
10332-	3202	SIDEWALK & DRIVEWAY LICENSES	1,600	3,000	1,200	2,000	2,000	\$100 license fee (§ 96.05 & § 36.80 Ordinances)	2,200
10332-	3203	STREET EXCAVATION PERMITS	18,545	20,000	11,615	20,000	20,000	\$95 permit fee [\$150 per block for large projects; \$30 per permit for public utilities - by agreement] (§ 97.01B & § 36.80 Ordinances)	35,000
10332-	3206	TOPOGRAPHIC MAP	154	40	100	100	0	Combine with 10332 3208 Map Copy (§ 36.80 Ordinances)	-
10332-	3207	TAX MAP	-	20	-	-	0	Combine with 10332 3208 Map Copy (§ 36.80 Ordinances)	-
10332-	3208	MAP COPY	763	750	390	750	760	\$20 per sheet (§ 36.80 Ordinances)	1,000
10332-	3209	PHOTOCOPY	50	60	32	60	60	\$0.50 per sheet (§ 36.80 Ordinances)	100
10332-		GIS PLOT	-	-	-	0	80	\$5 - \$40 per sheet (§ 36.80 Ordinances)	80
10332-		GIS DATA	-	-	-	0	300	\$300 for town-wide data layer (§ 36.80 Ordinances)	300
Total Revenue		\$21,952	\$25,870	\$14,067	\$24,410	\$25,000			40,930

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor	
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2010-2011	
13201-	0110	REGULAR SALARIES	458,335	469,657	468,427	232,507	468,427	483,013	Please refer to attached breakdown of personnel and salaries. Salaries for all positions except Town Engineer are per labor contract requirements: AFSCME Council #4, Local 2863 Article 7 & UPSEU Local 424, Unit 23 Article 7.	472,005
13201-	0130	OVERTIME	57	250	250	-	264	400	Compensation for union employees per labor contract requirements: AFSCME Council #4, Local 2863 Article 5 & UPSEU Local 424, Unit 23 Article 5 for inspection of construction or attending meetings occurring on weekends or before/after regular work hours, as deemed necessary and directed by department head. 8 MHs x \$31/hr x 1.5 assumed.	75
13201-	0134	PAY DIFFERENTIAL	900	-	-	-	0	0	No pay differential projected in FY 2011-12.	-
13201-	0140	LONGEVITY	5,995	5,225	5,225	3,560	5,225	5,325	Please refer to attached breakdown of personnel and longevity payments. Per labor contract requirements: AFSCME Council #4, Local 2863 Section 8.1 & UPSEU Local 424, Unit 23 Section 8.1.	5,325

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2010-2011
13201- 0351 EDUCATION SEMINARS	-	450	450	225	450	450	Technical training for staff – construction inspection, concrete, asphalt pavement, etc. 6 technical staff x \$75/seminar	300
13201- 0541 DUES/SUBSCRIPTIONS	570	570	570	570	570	570	\$285 each for State of Connecticut Professional Engineer and Land Surveyor licensing fees for Town Engineer and Asst. Town Engineer	570
13201- 0561 EQUIPMENT REPAIRS- OTHER	145	150	150	-	150	150	Maintenance and repair of surveying instruments, etc.	150
13201- 0590 PROFESSIONAL/TECH SERVICE	4,441	29,000	29,000	16,978	34,000	42,000	Storm water sampling, analysis, training, inspection, and permit fees as required by DEP MS4 and Industrial storm water permits (\$18,000); engineering/surveying/environmental consultants as needed to complete design projects and respond to complaints/problems (\$12,000); and landfill monitoring, well sampling & analysis (\$12,000).	42,000
13201- 0613 ENGINEERING SUPPLIES	48	150	150	50	150	150	Stakes, plumb bobs, prisms, drills, paint, pencils, erasers, scales, drafting aids, etc.	125
13201- 0672 UNIFORM PURCHASE ALLOWANCE	1,200	900	900	900	900	900	Labor contract requirement: AFSCME Council #4, Local 2863 Section 24.3: 3 union field employees @ \$200 ea (clothing) and \$100 ea (safety shoes)	900
13201- 0755 SAFETY EQUIPMENT	190	-	-	-	0	100	Traffic cones, reflective vests, hardhats, etc. for surveying and inspection personnel.	150
Total Expenditures	\$471,881	\$506,352	\$505,122	\$254,790	\$510,136	\$533,058		<u>521,600</u>

13201 ENGINEERING

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
DIRECTOR OF 98 ENGINEERING		40	90,115.00	91,016.15	90,565.58	
2574 STAFF ENGINEER		35	79,969.28	82,168.44	80,369.13	
2575 DESIGNER		35	73,321.99	75,338.34	73,688.60	
2578 PARTY CHIEF		37.5	65,330.15	67,126.73	65,656.80	
2579 INSPECTOR		37.5	58,275.92	59,878.51	58,567.30	
2579 INSPECTOR		37.5	58,275.92	59,878.51	58,567.30	
2585 ENGINEERING AIDE		35	44,368.62	47,606.73	44,590.46	
9052 CLERK TYPIST		35	0.00	0.00	0.00	
TOTALS FOR ENGINEERING			469,656.88	483,013.40	472,005.16	0.00

Department	Finance
Mission Statement	Develop and implement fiscal policies and procedures to facilitate the provision of essential and desired services at the lowest cost to taxpayers.
Program Description	The Finance department oversees the operations of the following departments/areas: Tax Assessor, Tax Collector, Purchasing, financial data processing, and risk management. The primary processes of the department are payroll, accounts payable and receivable, financial reporting, cash management, budgeting, and the issuance and administration of debt.
Objective 1	Provide prompt and courteous service to both internal and external customers.
Description	The Finance department is the financial service center for Town government.
Objective 2	Reconcile accounts so that the auditor makes no adjustments during the course of the audit.
Description	In its audit of FY 2009/2010, the auditor recommended better coordination between the Town and the Board of Education, specifically regarding trial balances.
Objective 3	Enhance the organization's understanding and use of MUNIS, the Town's financial management software.
Description	In its audit of FY 2009/2010, the auditor recommended that appropriate personnel attend MUNIS training to become familiar with new reporting features of the system.

Department

Finance

Revenue Request

			Actual	Budget	Dept			Comments/Justification	Mayor
			2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012		2011-2012
Revenue Request									
10505-	0508	OTHER RENT	46,312	24,000	4,935	6,330	6,330	Revenue received from third parties for the use of Town-owned buildings, typically for special events.	6,330
10505-	2401	POLICE EXTRA DUTY REVENUE	1,816,814	2,100,000	897,273	2,100,000	2,100,000	Charges to businesses that hire police officers to direct traffic, etc. This account is the revenue side of the police extra duty program, budgeted as an expense in 10524-0110, "extra duty salaries." The revenue exceeds the expense because the Town adds 25% to the cost to cover administrative work.	2,175,000
10505-	2411	VEHICLE - EXT. DUTY	17,325	20,000	9,013	17,400	17,400	When a third party requesting extra duty police also requests a vehicle, the Town bills the third party \$25 per hour for the vehicle. The amount budgeted for FY 2011/2012 is less than that for FY 2009/2010 because it is based on billings for approximately the first six months of FY 2010/2011.	15,000
10505-	2501	CODE ENFORCEMENT	23,521	25,000	9,217	21,000	21,000	Charges for code enforcement and fire watch. These programs operate in a manner similar to police extra duty.	15,000
10705-	0502	INCOME ON INVESTMENTS	181,966	220,000	56,458	170,000	170,000	Income resulting from the investment of Town funds. The assumption is that interest rates will remain low in FY 2011/2012.	197,500
10705-	0503	FUND BALANCE	2,100,000	-	0	0	0	Typically, a Town would not budget for "fund balance." The amount shown for FY 2009/2010 represents an accounting treatment suggested by the auditors regarding a reserve payment to the Town from the Connecticut Resource Recovery Authority ("CRRA"), received in June 2009. Per the auditors, the money was treated as a revenue in FY 2008/2009, but as fund balance for FY 2009/2010.	-
10705-	0539	SALE OF SURPLUS VEHICLES	4,680	12,000	0	4,700	4,700	Revenue from the auction of Town-owned vehicles. The amount depends primarily on the number of police vehicles replaced as part of the Town's capital program. In addition to generating revenue, disposal of surplus vehicles decreases the Town's cost of insurance.	10,000
10905-	0504	RELOCATION REIMB.	6,357	4,500	0	4,500	4,500	Reimbursements received for the Town's payment of relocation expenses (budgeted in Community Services) for tenants displaced because of code violations. These expenses are paid according to state statute under which the Town places a lien on the property and receives reimbursement from the owner, either through a repayment program or when the property is sold. The request for FY 2012 is based on revenue received historically.	4,500

10905- 0507	MISCELLANEOUS	359,135	450,000	142,365	360,000	360,000	Miscellaneous revenue is unanticipated revenue. The amount proposed is based on the amount received in FY 2009/2010, then increased in response to suggestions regarding revenue enhancement made by the First Committee several years ago.	406,000
19001- 9902	OFS—PROCEEDS FROM BAN	212,580	100,000	741,219		0	The year-to-date revenue represents a premium paid by investors for Bond Anticipation Notes ("BAN") sold by the Town in August 2010. Since the price of BAN fluctuates considerably according to market conditions, it is best not to budget for such proceeds.	-
Total Revenue		\$4,768,689	\$2,955,500	\$1,860,480	\$2,683,930	\$2,683,930		2,829,330

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Comments/Justification	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012		2011-2012
10501- 0110	REGULAR SALARIES	605,744	652,372	647,621	267,420	647,621	655,633	Salary request is based on approved union contracts and accounts for required step increases.	655,632
10501- 0130	OVERTIME	1,112	45	777	777	777	777	Overtime is used for work during peak times including payroll processing for the change of fiscal years, for short weeks containing holidays, emergency computer call-ins, budget preparation and audit work.	500
10501- 0134	PAY DIFFERENTIAL	224	200	300	209	300	300	Additional compensation for staff who perform work out of their job classification when filling in for vacations/illness.	100
10501- 0140	LONGEVITY	5,905	7,180	7,180	1,740	7,180	6,755	Based on employee's length of service. Scale is per union contracts.	6,755
10501- 0310	MILEAGE	6,430	5,500	5,500	898	2,470	3,000	This expense has decreased in recent years because the Town purchased a pool of fuel-efficient vehicles which employees prefer to use rather their personal vehicles, e.g., \$18,263 in FY 2008; \$11,952 in FY 2009; \$6,430 in FY 2010, and \$2,470 projected for FY 2011. The standard mileage rate promulgated by the U.S. Internal Revenue Service as of January 1, 2011 is \$.51 per mile.	2,000

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request		Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
10501-	0350							Registration fees for professional meetings and seminars attended by personnel in the Tax and Finance departments. FY2010 included the Assessor's Office but that request is now included in a line within the Assessor's budget. The requested amount assumes attendance and cost as follows. Tax: \$150 State Tax Collector fall and spring meetings; \$325 annual Tax Collector's conference, \$60 New Haven County Tax Collectors meetings. Finance: \$115 Connecticut Conference of Municipalities ("CCM") convention; \$240 Government Finance Officers Association of CT ("GFOA CT") quarterly meetings.	890
		1,197	890	890	50	890	890		
10501-	0541							Membership in GFOA National and GFOA CT for Finance Director, Deputy Finance Director, Budget Coordinator & Accountant.	-
		790	800	800	790	800	800		
10501-	0552							Payments to volunteer fire companies. Requested payments are the same as during FY 2009-2010: Mt. Carmel \$20,910, Mix District \$21,176, Dunbar Hill \$22,116.	64,210
		64,210	64,210	64,210	-	64,210	64,210		
10501-	0590							Typically, this account has been used for actuarial and other professional consultants. In FY 2010/2011, there was a transfer into this account of \$2,000 for assistance with the conversion from MUNIS Cobol for the Town's tax system.	1,000
		6,122	0	2,000	1,000	2,000	2,000		
10517	748							No longer require funds to be budgeted in this account. The current Mayor is using a Town-owned hybrid vehicle and does not receive a monthly vehicle allowance.	-
		1,250	0	0	-	0	0		
10517-	0937							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 the Town's insurance carrier, the Occupational Safety & Health Administration ("OSHA"), and the results of inspections by the Risk Manager. The Town has committed to improving its loss control and reducing workplace accidents. Expenditures from this line item are aimed at reducing the Town's cost of insurance and claims.	30,000
		30,871	30,000	30,000	19,188	30,000	30,000		

Expenditure Request

		<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept</u> <u>Projection</u>	<u>Dept Request</u>		<u>Mayor</u>
		<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>+ Encumbered</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Comments/Justification</u>	<u>2011-2012</u>
10517- 0938	INSURANCE LIABILITY	1,078,820	1,125,000	1,124,723	1,061,988	1,124,723	1,175,000	Estimated cost of insurance for the following: property, automobile, liability, crime, umbrella, and professional. Also, insurance bonds for personnel, excluding the Board of Education. This item is affected by increases in the value of buildings and increases in the size and value of the Town's fleet of vehicles. This is the third year of a three-year rate guarantee.	1,124,723
10517- 0958	INSURANCE CLAIMS	60,000	35,000	35,000	-	35,000	100,000	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 of a claim.	40,000
10517- 0985	ENVIRONMENTAL COMPLIANCE	18,046	20,000	20,000	1,970	20,000	20,000	For annual testing of underground oil and gasoline tanks as required by the Department of Environmental Protection ("DEP") and the Environmental Protection Agency ("EPA"): \$9,000. Also, annual cleaning of oil separators: \$3,500. Periodically, there are spills of petroleum products, chemicals and materials that need to be disposed of in an environmentally sound manner, a cost funded from this line.	15,000
10524- 0110	EXTRA DUTY SALARIES	1,473,644	1,650,000	1,630,000	760,166	1,580,000	1,580,000	When services of a police officer are required by the Town and they are not typical services, or when an entity other than the Town requests police services, they are paid from this account and not from the police overtime account. The services are billed, and the revenue is placed in account 10505-2401, "police extra-duty revenue." Police officers are paid an hourly rate that ranges from \$51.30 to \$102.60.	1,635,000
10524- 0110H	HFD CODE ENFORCEMENT	22,265	15,000	15,000	5,871	15,000	15,000	Expenses for Fire department code enforcement and fire watch are paid from this account, rather than the Fire department's overtime account. The services are billed, and the revenue is placed in account 10505-2501, "code enforcement." These programs operate in a manner similar to police extra duty.	9,000
10524- 0110T	EXTRA DUTY TOWN JOBS	116,891	45,000	65,000	79,211	115,000	115,000	Payment for extra duty worked by police for Town jobs such as road work and summer concerts. No longer budgeted and paid from the accounts of other departments.	85,000
10524- 0611	EXTRA DUTY GEN. SUPPLIES	500	500	500	-	500	500	Computer and office supplies used for billing and collection associated with police extra duty.	-

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request		Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
								Equipment/technology maintenance contracts estimated as follows: MUNIS (\$90,000); FORMUNIS (\$1,500); MUNIS OSDBA (\$23,500); MUNIS Disaster Recovery (\$23,500); INFORMIX (\$4,500); GUI (\$4,000); NEXGEN (\$25,000); Netmotion (\$2,000); Vision maintenance (\$5,700); Vision web hosting (\$4,000); ESRI (\$1,300); NEGEO (\$5,500); Barracuda (\$1,500); Firehouse (\$2,500); Qscend (\$9,750); miscellaneous (\$2,000). A portion of NEGEO (\$3,500) is budgeted in the Assessor's Office in FY2011.	
10580- 0575	EQUIPMENT MAINTENANCE	187,860	206,250	206,250	185,511	206,250	206,250		200,750
Total Expenditures		\$3,681,881	\$3,857,947	\$3,855,751	\$2,386,787	\$3,852,721	\$3,976,115		3,870,560

10501 FINANCE ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11- 12	MAYOR	COUNCIL
77 FINANCE DIRECTOR		35	92,000.00	92,920.00	92,460.00	
1078 DEPUTY FINANCE DIRECTOR		35	90,628.48	93,120.76	91,081.62	
1084 OPERATION MANAGER – FINANCE		35	84,941.99	87,277.89	85,366.70	
1126 BUDGET COORD. - SPEC. PROJECTS		35	66,638.97	68,471.54	66,972.16	
1131 ACCOUNTANT		35	66,638.97	68,471.54	66,972.16	
901 RISK MANAGER-FLEET MANAGER		35	64,179.17	64,820.96	64,500.07	
9001 ADMINISTRATIVE ASSISTANT PARTIAL GRANT FUNDED		35	32,000.00	65,659.66	32,160.00	
9050 PAYROLL CLERK		35	55,201.62	56,719.66	55,477.63	
9053 ACCOUNT CLERK		35	50,071.02	51,447.97	50,321.38	
9053 ACCOUNT CLERK		35	50,071.02	51,447.97	50,321.38	

TOTAL FINANCE
ADMINISTRATION

652,371.24 700,357.97 655,633.10 0.00

Department	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 for a total of 7 stations. 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 decrease annual financial impact.

Department	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 violations under the Occupational Safety and Health Administration ("OSHA") through a consistent and fully funded maintenance program.

Department	Fire
Activity Title	Training division
Program Description	recruit firefighter training program at the Connecticut Fire Academy (CFA) 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 is 14 weeks with tuition being \$5,775.00. Per Union contract, all entry level firefighters are required to have attended the CFA. This account also funds ongoing firefighter training programs for both career and volunteer members. All training is structured to meet or exceed requirements under the Occupational Safety and Health Administration (" OSHA") and standards promulgated by the National Fire Protection Association (" NFPA"). 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. The account also covers costs associated with attendance at out-of-state/town training conferences/seminars as approved by the Fire Chief.
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" fire officers and improve their leadership skills
Description	Officer training is critical to insure the competencies of the future leaders of the fire service.

Department	Fire
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Activity Title	Radio communications within the Fire Service are vital to its operation. The safety of firefighters while operating within a structure or other life threatening situation depends upon efficient and compliant communication equipment. System upgrades are 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.
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Program Description	Remain current in the areas of communication technology and equipment in order to provide safety to both Firefighters and our community.
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Objective 1	Provide reliable and up to date radio communications in order to ensure the safety of both Firefighters and the community.
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Department Fire

Activity Title Vehicle Repairs Supplies/Maintenance

Program Description The Fire Department Maintenance division maintains all 27 vehicles assigned to our various divisions and other equipment including fire extinguishers and station equipment. The Maintenance division consists of a Superintendent of Apparatus, an Assistant Superintendent 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. Preventive maintenance, major overhauls and emergency repairs are routinely done by our staff. The age of a number of our vehicles has created an increase in repair costs. By maintaining a comprehensive, well planned vehicle replacement program, we will minimize increases in costly repairs.

Objective 1 To provide the tools, equipment, education and supplies necessary for our staff to remain technologically current and to complete successfully their mission.

Description 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 to ensure that our apparatus remains safe and operational while keeping vehicle warranties valid.

Department Fire

Activity Title Firefighting

Program Description Accounts in this area provide the equipment necessary for our Suppression division. Purchasing new items and repairing equipment affect directly the safety of the Town's firefighting efforts and its firefighters. Our goal 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 regulations promulgated by the Occupational Safety and Health Administration ("OSHA"). Non-compliance with these standards will reduce our "rating" service, thereby potentially increasing insurance rates and job related injuries. Our department prides itself on delivering first-class emergency service to our citizens. We are committed to maintaining this standard now and in the future.

Objective 1 To provide the equipment and funding necessary to operate effectively a modern Fire department.

Department Fire

Activity Title Public Fire Education

Program Description This program provides various levels of fire-safety education to all age groups ranging from pre-kindergarten 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. 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 town-wide civic and public service organizations, and the elderly. The majority of public education is performed using "on-duty" firefighter personnel, with no additional overtime. Our program is both efficient and well-planned, thus maximizing public awareness and safety.

Objective 1 Provide fire prevention safety training programs in order to maximize citizen safety.

Department Fire

Activity Title Volunteer Firefighting

Program Description Our three volunteer fire companies supplement our career personnel and provide a vital service to our Town at a lower cost. We work to continue upgrading the Volunteer Fire Service to make it equal to our career departments by providing necessary training and equipment. The National Fire Protection Association ("NFPA") and the Occupational Safety and Health Administration ("OSHA") require that 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 promote the safe performance of their duties.

Objective 1 Recruitment and retention of volunteers.

Description Provide necessary equipment and training to attract new volunteer members and meet all mandatory competencies.

Department	Fire
Activity Title	Fire Paramedic
Program Description	This account provides training and equipment to the Emergency Medical Services ("EMS") division of our department. We currently operate with two (2) paramedic
Objective 1	To provide the highest level of emergency medical care to the citizens of Hamden.
Description	
Objective 2	To provide the highest standard of care through on-going training in the latest emergency medical practices and techniques.

Department Fire

Activity Title Fire Suppression

Program Description This account addresses the living quarters, upkeep and needs of our firefighters. Unlike other departments of Town government, our firefighters "live 24/7" in their assigned fire stations and deserve a neat, clean and healthy working environment. Some line items within this activity include furniture, appliances and electronics which must be replaced periodically.

Objective 1 Provide supplies, equipment and all other necessary items necessary to sustain clean and livable quarters for our Firefighters.

Department Fire

Activity Title Fire Marshal - Prevention

Program Description The Fire Marshal's 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. All issues are investigated and compliance is gained either 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 review plans prior to construction or occupancy. Plan review promotes public safety by ensuring 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, e.g., Quinnipiac University. The office of the Fire Marshal works to educate the public about fire safety and prevention in order to maximize community awareness.

Objective 1 Upgrade the skills of the Fire Marshal Staff through both mandatory and optional classes/seminars.

Department

Fire

1

Revenue Request		Actual	Budget	Dept		Dept	Department	Mayor	
		2009-2010	2010-2011	YTD Revenue	Projection	Request	Comments/Justification	2011-2012	
					2010-2011	2011-2012			
10325-	2409	FIRE DEPARTMENT REIMBURSEMENTS	2,700	3,000	-	0	0	No training reimbursements expected from State of CT for next fiscal year.	-
10325-	2502	PARAMEDIC ASSIST REIMBURSEMENT	67,548	100,000	26,138	50,000	60,000	"Bundle billing" for paramedic services provided to AMR Ambulance Service	70,000
10325-	2507	R PERMITS, LICENSES, ETC.	13,370	22,500	3,083	10,000	18,000	Plan review, blasting permit, liquor license, tank truck inspections, annual license fees, etc. Construction projects anticipated for FY 2011/2012.	20,000
Total Revenue		\$83,617	\$125,500	\$29,221	\$60,000	\$78,000		90,000	

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor	
		2009-2010	2010-2011	2010-2011	+ Encumbered	Projection	Request	Comments/Justification	2011-2012	
						2010-2011	2011-2012			
12501-	0110	REGULAR SALARIES	6,541,229	6,998,123	6,998,123	2,313,511	6,988,128	7,444,205	This account provides salaries for all employee, including 99 sworn fire personnel, among them the Chief and Deputy Chief, plus two secretaries, and one Hydrant Maintainer. Contractual.	6,957,686
12501-	0130	OVERTIME	39,874	27,000	27,000	14,381	27,000	30,000	This account covers time and one half overtime for department personnel including Fire Marshal, Deputy Marshal, Training Officer & two shop personnel who work beyond their normal hours. Account also covers call in firefighters for major incidents and holdovers from a previous shift. Contractual.	25,000
12501-	0131	SHIFT DIFFERENTIAL	39,645	70,960	70,960	16,656	70,960	73,716	Account provides each firefighter \$760 per year with Continuous Operations Pay (Shift Differential) for working rotating shifts. \$760 X 97 Sworn personnel = \$73720. Increase due to 09 / 10 Union Concession. Chief and Deputy Chief do not receive Shift Differential. Contractual.	65,000
12501-	0133	ACTING DIFFERENTIAL	3,044	6,500	6,500	2,412	6,500	6,600	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.	6,600
12501-	0135	PARAMEDIC/EMS DIFFERENTIAL	298,967	327,367	327,367	294,121	327,367	345,510	Contractual incentive for EMT and Paramedic licensed personnel as well as course and license fees. NOTE: All new hires must be certified to a minimum of EMT Basic through the State of CT Office of Emergency Medical Services ("OEMS").Mandatory fee increases by the OEMS have contributed to the increase of this account. Contractual.	340,000
12501-	0136	SUBSTITUTES/STRAIGHT TIME	1,676,558	1,200,000	1,200,000	749,908	1,800,000	1,894,899	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.	1,400,000

Expenditure Request					Dept	Dept	Department	Mayor
	Actual	Budget	Revised Budget	YTD Expended	Projection	Request		
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
12501- 0138 GARCIA OVERTIME	212,118	160,000	160,000	118,787	235,000	356,106	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 with a wage schedule set up as approved by the Town of Hamden Finance Department Internal Auditor in April 1986. Contractual.	225,000
12501- 0140 LONGEVITY	153,294	160,000	160,000	66,109	160,000	169,819	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. Contractual.	169,819
12501- 0150 HOLIDAY PAY	404,713	634,155	634,155	144,474	634,156	685,771	Holiday pay is compensated at the rate of 12 hours straight time for each of the 13 holidays as defined per union contract. In addition, for working said holiday(s), each firefighter is paid an additional ½ time rate working days or nights on said holiday. Order-ins and fills for vacancies are paid at time and one-half rate of their pay. Includes sworn fire personnel and staff positions. Contractual.	685,771
12501- 0160 STAND-BY	3,120	3,120	3,120	1,080	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 FY 2010/2011 BUDGET Contractual.	3,120
12501- 0175 EDUCATION INCENTIVE	7,100	7,500	7,500	7,400	7,500	9,000	Firefighters who have earned college credits are paid an incentive. College incentives range from \$200 to \$650 based on credit hours. Contractual.	8,000
12501- 0240 PHYSICAL EXAMS-OSHA	17,225	15,500	15,500	15,500	15,500	15,500	Included are focused physical exam, pulmonary function test and PPD (TB Test). The objective is to detect and treat acute physical ailments and comply with OSHA 1910.136 Respiratory Standard. Includes both career and volunteer personnel. No budget increase.	15,500
12501- 0541 DUES/SUBSCRIPTIONS	941	1,000	1,000	429	1,000	1,000	Seminar fees for Fire Chief and Deputy Chief. Fire Service publications, 2- Connecticut State Career Fire Chief Dues 2-National Fire Protection Association dues, OSHA Quarterly publication.	1,000
12501- 0545 C-MED	113,312	118,670	118,670	118,670	118,670	117,130	The Town of Hamden shares in operating costs for the Central Medical Emergency Dispatch System (C-MED). This is a radio dispatch system which allows Paramedics to communicate with hospital based doctors, dispatches transport ambulances to emergency incidents and provides emergency communications and resource deployment when required and requested from participating Towns or Cities (Based on cost increases projected by C-MED).	117,136

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept	Department	Mayor
					Projection 2010-2011	Request 2011-2012		
12501- 0672 UNIFORM PURCHASE ALLOWANCE	55,150	52,000	52,000	42,980	52,000	56,000	NFPA #1500 is the industry standard for firefighter uniform clothing and personal protective equipment "(PPE)". All clothing must comply with OSHA requirements, must be designed specifically for firefighting and (PPE) be of a NOMEX type material, as well as impervious to blood and fluids to meet blood borne pathogen standards. Standard Uniforms: \$34,650 / Dress Uniforms: \$1,500/ Metal Goods: \$1,000/ Replacement of Turnout gear: \$16,000 / Boots for Turnout Gear: \$1,000 / Nomex hoods, gloves, helmets: \$2,000. Contractual Item Article 18 Sec 18.1-3	52,000
12501- 0673 UNIFORM STIPEND ALLOWANCE	600	28,500	28,500	13,200	28,500	29,400	Article 18 paragraph 18.2 of the Firefighters contract requires payment of \$300 per Firefighter for uniform maintenance and cleaning. Firefighters are exposed to blood-borne pathogens, body fluids, hydrocarbons, etc. Professional cleaning recommended rather than residential laundering.	28,500
12501- 0718 BOOKS, MAPS, MANUALS LEPC Officer	-	500	500	-	500	500	This account is used for the Local Emergency Planning Committee (LEPC). Purchase of up-to-date materials and conducting drills in accordance with federal emergency planning guidelines.	500
12533- 0640 BLDG/GROUND MAINT SUPPLIES	756	500	500	350	500	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.	500
12553- 0590 PROFESSIONAL/TECH SERVICE	-	10,325	10,325	-	10,325	10,300	Acct. used for fire service, medical related training and the CT Fire Academy Recruit Firefighter Class. The Fire Academies Recruit Class is a fourteen-week program which is tailored to entry-level firefighters and instructs them in the basics of firefighting and rescue. All newly hired firefighters in the Town of Hamden are contractually required to have successfully completed the Connecticut Fire Academy Recruit Program. The current tuition cost to send one firefighter to the recruit training program is \$5,775.00. Contractual.	10,300
12553- 0612T TRAINING	4,983	6,000	6,000	50	6,000	6,000	The Fire Chief or Training Officer coordinate specialized technical programs which may require the retention of an outside instructor. Account also covers costs associated with attendance of out of state/town professional development classes/seminars as approved by the Fire Chief. 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.	5,500
12553- 0616 EDUCATIONAL MATERIAL Fire Prevention	387	500	500	166	500	500	This account is used for the purchase of training books and manuals related to fire prevention.	250

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept	Department	Mayor
					Projection 2010-2011	Request 2011-2012		
12553- 0718 BOOKS, MAPS, MANUALS <i>Suppression</i>	1,018	1,250	1,250	602	1,250	1,250	This account is used for the purchase of training books, maps, manuals and other related material. as related to fire suppression. Also, to purchase binders and sheet protectors for our map and resource manuals stored in fire apparatus and fire stations. Maps and pre-plans are dynamic documents and are updated continuously. Purchase updated IFSTA training materials. Purchase reference materials for our HAZMAT team. Purchase of electronic media to store information such as recordable CD and DVD discs.	1,250
12559- 0571 RADIO REPAIRS <i>Communications</i>	437	500	500	76	500	500	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.	-
12559- 0782 RADIO/COMMUNICATION EQUIPMENT <i>Communications</i>	1,000	1,500	1,500	1,500	1,500	2,000	Purchase/replacement of communications equipment. Upgrades to current radio system for improved communication capabilities. I. e. Portable radios and mobile radios.	-
12564- 0561 REPAIRS-FIRE EXTINGUISHER <i>Maintenance</i>	446	750	750	750	750	1,000	Repair/replace fire extinguishers, station equipment, testing of air cylinders. Recharge and repair all fire extinguishers as used by fire suppression, training, haz-mat and public education divisions. Hydrostatic testing of all high-pressure cylinders in the department's inventory shall be in accordance with OSHA, NFPA and the Bureau of Explosives criteria.	900
12564- 0626 LUBRICANTS <i>Maintenance</i>	2,429	2,000	2,000	1,520	2,000	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.	2,250
12564- 0632 TIRES/TUBES/WHEELS <i>Maintenance</i>	12,097	14,000	14,000	14,000	14,000	16,000	Repair/Replacement of tires, tubes and rims on fire apparatus & staff vehicles. Increase due to 8% increase by tire manufacturers.	14,750
12564- 0635 VEHICLE EQPT REPAIR/MAINTENANCE <i>Maintenance</i>	57,947	55,500	55,500	29,968	55,500	65,000	Supplies, equipment and vendor services required to maintain and test fire department vehicles/ pumps/ ladders/ hose/ equipment and parts required for breakdowns. Account also used for parts replacement, rebuilding, and/or purchase of items necessary for fire department vehicles/equipment maintenance. Replace CO (carbon monoxide) detectors and calibration gas. Third party vendors conduct hose, ladder and pump testing which are mandatory on an annual basis and affects ISO ratings if not completed. (The Town's Risk Manager recommends the use of certified third party testing companies in order to eliminate workplace injuries).	60,000
12564- 0742B VEHICLE/EQUIPMENT LEASE	56,108	56,109	56,109	56,109	56,109	56,109	Lease cost in FY 2008 was split between the General fund and a \$75,000 donation from Quinnipiac University. Total lease cost for FY 2009 is \$56,109. Finance will be using the last of the QU donation (\$75,000) in 2008 - 09. In FY 2010 - 2012 the full annual lease (\$56,108) will be paid from the Fire Dept. budget.	56,109
12564- 0742F VEHICLE LEASE HFD	10,590	10,590	10,590	10,590	10,590	0	Covers the cost of vehicle lease contracts. Lease contract for 2008 Expedition. Lease agreement concluded in FY 2010-11	-

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept	Department	Mayor
					Projection 2010-2011	Request 2011-2012		
12567- 0451 FIRE PROTECTION WATER UTILITY BILL	587,348	610,000	610,000	-	610,000	671,000	Fire protection water utility bills are payable to the South Central Connecticut Regional Water Authority in December & June. The Regional Water Authority (RWA) calculates annual charge by current usage and proposed construction/projects necessitating water main and grid work installation and/or additions. Calculated on inch/feet of mains and grid work.	671,000
12567- 0561 EQUIPMENT REPAIRS-OTHER <i>Firefighting</i>	315	-	-	-	0	0	Repair/replacement of generators, portable pumps, floodlights, hand tools, electric pumps, pike poles and hand lights.	-
12567- 0572 FIRE HYDRANT REPAIRS <i>Firefighting</i>	978	3,500	3,500	834	3,500	3,500	The Town of Hamden owns all fire hydrants, excluding private hydrants, and is responsible for preventive maintenance and repair payments to the Regional Water Authority ("RWA"). Account covers, but not limited to, paint, grease, tools, caps, repair kits costs and RWA repairs.	2,000
12567- 0611 GENERAL SUPPLIES <i>Firefighting</i>	11,348	14,000	14,000	7,953	14,000	14,000	Provides the standard firefighting equipment necessary for day to day living and emergency operations, e.g., firefighting foam, fire hose, SCBA, air cylinders, fire axes, power saws, saw blades, station furniture, computer equipment, appliances and associated items.	12,000
12567- 0690 SAFETY SUPPLIES <i>Firefighting</i>	3,882	9,000	9,000	1,240	9,000	9,000	Stabilization equipment, water/ice rescue equipment, rescue ropes and associated rescue hardware, eye protection, helmet face shields, hard hats, Scott air pack masks and associated equipment, reflective vests & flammable liquid storage containers. Repair and maintain all gas meters.	8,000
12568- 0616 EDUCATIONAL MATERIAL <i>Fire Safety and Prevention</i>	2,500	2,750	2,750	2,733	2,750	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 fire setting incidents and educated our seniors of the dangers of fire. Acct. covers educational fire prevention literature and promotional items.	3,000
12569- 0710 PROTECTIVE EQUIP. <i>Volunteer</i>	27,246	28,000	28,000	2,596	28,000	28,000	Covers the cost of equipment necessary for personnel to function at the "first responder" level, e.g., mandated protective clothing, fire suppression tools/equipment, meters, radios, training resources and classes. Protective clothing under account 12501-0672 does not provide for volunteer company personnel	28,000
12570- 0611 GENERAL SUPPLIES-CPR <i>EMS</i>	369	500	500	300	500	500	Includes, but is 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 classes in CPR and first aid training, batteries and electrodes for AED, 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

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	Projection	Request		
					2010-2011	2011-2012	Comments/Justification	2011-2012
12570- 0680 MEDICAL SUPPLIES EMS	26,305	33,000	33,000	16,096	33,000	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. 74% of the Fire Department's call volume is classified as medical.	33,000
12570- 0720 LABORATORY EQUIPMENT EMS	10,000	11,000	11,000	11,000	11,000	11,000	For the annual service and maintenance contract on all of the department's cardiac monitors/defibrillators/pacemakers and AEDs. Change reflects projected increases in maintenance contract.	11,000
12570- 0730 MECHANICAL EQUIPMENT EMS	601	700	700	-	700	700	Replace/repair specialized EMS equipment, e.g., suction devices, stair chairs, etc.	700
12571- 0645 HOUSEKEEPING SUPPLIES	3,869	3,500	3,500	2,401	3,500	3,240	Everyday housekeeping supplies.	3,240
12572- 0611 GENERAL SUPPLIES Fire Prevention Division	656	1,000	1,000	200	1,000	1,000	Equipment and supplies necessary for the Fire Marshal & Deputy Fire Marshal to conduct inspections and/or fire investigations and plan review.	700
12572- 0718 BOOKS,MAPS,MANUALS Fire Prevention Division	485	500	500	75	500	500	Technical publications such as books, manuals and fire codes are necessary to remain current with changes in the areas of Building Construction, Fire Investigation, Code modifications, Plan review and inspection.	400
Total Expenditures	\$10,390,987	\$10,687,869	\$10,687,869	\$4,080,729	\$11,352,875	\$12,180,875		11,025,981

12501 FIRE ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
94 FIRE CHIEF		35	99,000.00	99,990.00	99,495.00	
95 DEPUTY FIRE CHIEF		35	89,734.78	90,632.13	90,183.45	
8501 FIRE MARSHALL		40	88,294.78	90,655.90	88,887.00	
8502 DEPUTY FIRE MARSHALL		40	80,572.89	82,740.96	81,126.50	
8503 TRAINING OFFICER		40	87,198.77	89,532.49	87,785.51	
8505 SUPT. OF APPARATUS		40	88,191.11	90,549.64	88,782.82	
8506 ASST SUPT OF APPARATUS		42	80,572.89	82,740.96	81,126.50	
8507 BATTALION CHIEF		42	87,198.77	89,532.49	87,785.51	
8507 BATTALION CHIEF		42	87,198.77	89,532.49	87,785.51	
8507 BATTALION CHIEF		42	87,198.77	89,532.49	87,785.51	
8507 BATTALION CHIEF		42	87,198.77	89,532.49	87,785.51	
8508 FIRE CAPTAIN		42	80,572.89	82,740.96	81,126.50	
8508 FIRE CAPTAIN		42	80,572.89	82,740.96	81,126.50	
8508 FIRE CAPTAIN		42	80,572.89	82,740.96	81,126.50	
8508 FIRE CAPTAIN		42	80,572.89	82,740.96	81,126.50	

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8508 FIRE CAPTAIN	42	80,572.89	82,740.96	81,126.50
8508 FIRE CAPTAIN	42	80,572.89	82,740.96	81,126.50
8508 FIRE CAPTAIN	42	80,572.89	82,740.96	81,126.50
8509 FIRE LIEUTENANT	42	76,751.36	78,823.89	77,285.87
8509 FIRE LIEUTENANT	42	76,751.36	78,823.89	77,285.87
8509 FIRE LIEUTENANT	42	76,751.36	78,823.89	77,285.87
8509 FIRE LIEUTENANT	42	76,751.36	78,823.89	77,285.87
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8509 FIRE LIEUTENANT	42	76,751.36	78,823.89	77,285.87
8509 FIRE LIEUTENANT	42	76,751.36	78,823.89	77,285.87

8509 FIRE LIEUTENANT	42	76,751.36	78,823.89	77,285.87
8510 FIREFIGHTER III	42	70,169.96	72,077.96	70,671.56
8510 FIREFIGHTER III	42	70,169.96	72,077.96	70,671.56
8510 FIREFIGHTER III	42	70,169.96	72,077.96	70,671.56
8510 FIREFIGHTER III	42	70,169.96	72,077.96	70,671.56
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8512 FIREFIGHTER III	42	70,169.96	72,077.96	70,671.56
8512 FIREFIGHTER III	42	70,169.96	72,077.96	70,671.56
8512 FIREFIGHTER III	42	70,169.96	43,770.21	70,671.56
8512 FIREFIGHTER III	42	70,169.96	43,770.21	70,671.56
8512 FIREFIGHTER III	42	70,169.96	43,770.21	70,671.56
8512 FIREFIGHTER III	42	70,169.96	43,770.21	70,671.56

8512 FIREFIGHTER A II	42	70,169.96	43,770.21	0.00
8512 FIREFIGHTER A II	42	70,169.96	43,770.21	0.00
8512 FIREFIGHTER A II	42	60,963.10	72,077.96	0.00
8513 FIREFIGHTER A II	42	60,963.10	72,077.96	0.00
8513 FIREFIGHTER A II	42	60,963.10	72,077.96	0.00
8513 FIREFIGHTER A II	42	60,963.10	72,077.96	0.00
8514 FIREFIGHTER B	42	42,552.65	50,119.93	42,916.16
8514 FIREFIGHTER B	42	42,552.65	50,119.93	42,916.16
8514 FIREFIGHTER B	42	42,552.65	50,119.93	42,916.16
8514 FIREFIGHTER B	42	42,552.65	50,119.93	42,916.16
9051 SECRETARY	35	50,071.02	51,447.97	50,321.38
9051 SECRETARY	35	50,071.02	51,447.97	50,321.38
9512 HYDRANT MAINTAINER PART-TIME	19	20,100.00	40,350.34	15,000.00
TOTALS FOR FIRE DEPT		7,298,787.98	7,406,639.10	6,957,686.39

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Department

Fringes

Department

Fringe benefits

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
14201-	WORKERS' COMPENSATION	1,317,295	1,500,000	1,500,000	750,000	1,500,000	2,000,000	To pay Worker's Compensation claims presented in FY 2011/2012, as well as loss payments arising out of claims filed from 1980 to the present.	1,300,000
NEW	WORKERS' COMP INVESTIGATION SERVICES								100,000
14201-	LIFE INSURANCE	82,476	70,000	70,000	70,000	81,496	85,000	Monthly payments on behalf of employees and retirees for life insurance and insurance regarding accidental death and dismemberment.	82,000
14201-	HEART/HYPERTENSION CONCESSIONS	608,230	625,000	625,000	354,031	608,375	625,000	Used to settle "heart & hypertension" claims.	625,000 (750,000)
NEW									
14211-	SOCIAL SECURITY	1,349,650	1,319,990	1,320,258	581,836	1,420,937	1,500,000	The employer's matching contribution for FICA and Medicare. The Town's matching contribution for "guardian" positions (police and fire) is restricted to Medicare (1.45%), while its match for other positions is 7.65%.	1,450,000
14211-	UNEMPLOYMENT COMPENSATION	48,348	200,000	196,234	52,464	260,803	260,000	This is the Town's payment when employees collect unemployment insurance. Crossing guards typically collect during the summer and school vacations.	190,000
Total Expenditures		\$3,405,999	\$3,714,990	\$3,711,492	\$1,808,331	\$3,871,611	\$4,470,000		\$2,997,000

Department

Town/BOE Medical Insurance

Department

Town/BOE Medical Insurance

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
14040- 0214B	OPEB		22,167,505	-	-	-		-	Other Post Employment Benefits	100,000
14040- 0219B	INCURRED BUT NOT REPORTED ("IBNR")		300,000	300,000	300,000	300,000	300,000	2,640,000	IBNR refers to claims that are "incurred but not reported."	100,000
NEW	MEDICAL SELF-INSURANCE: ACTIVE EMPLOYEES, TOWN		-	15,526,950	15,526,950	6,519,075	15,526,950	5,670,600	For active employees: 97% of actuarial projection for claims, opt-outs and administrative expenses, net of employee contributions.	5,619,547
NEW	MEDICAL SELF-INSURANCE: ACTIVE EMPLOYEES, BOE							10,152,200	For active employees: 97% of actuarial projection for claims, opt-outs and administrative expenses, net of employee contributions.	10,101,147
NEW	MEDICAL SELF-INSURANCE: RETIREES, TOWN		-	12,408,667	12,408,667	5,721,319	12,408,667	6,006,000	For retirees: 97% of actuarial projection for claims, fully insured premiums, Medicare Part B reimbursements and administrative expenses, other revenues for retirees.	5,954,947
NEW	MEDICAL SELF-INSURANCE: RETIREES, BOE							8,506,800	For retirees: 97% of actuarial projection for claims, fully insured premiums, Medicare Part B reimbursements and administrative expenses, other revenues for retirees.	8,455,746
14040- 0227	DEFICIT ELIMINATION		-	8,669,785	8,669,785	8,669,785		-		-
Total Expenditures			\$22,467,505	\$36,905,402	\$36,905,402	\$21,210,179	\$28,235,617	\$32,975,600		\$30,331,387

Department

Town/BOE Pension

Department

Town/BOE Pension

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
14100- 0212	TOWN CONTRIBUTION		12,500,000	6,550,000	6,550,000	6,550,000	6,550,000	6,550,000	The proposed contribution to the Town's defined benefit plan.	3,000,000
NEW	401K CONTRIBUTION								A 401(k) plan is a defined contribution plan, not yet in place.	85,000
14100- 0224	TOWN CONTRIBUTION —MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM ("MERS")		205,571	350,000	350,000	187,863	466,742	620,058	The Town's required contribution to the State of Connecticut Municipal Employee Retirement System ("MERS"). The Town's contribution is assumed to remain at 9.5% of eligible pay for "guardian" employees (police and fire) and 7.5% for all other employees. The requested amount accounts for employees that are already enrolled in MERS, as well as potential new hires throughout the fiscal year.	600,000
Total Expenditures			\$12,705,571	\$6,900,000	\$6,900,000	\$6,737,863	\$7,016,742	\$7,170,058		\$3,685,000

Department	Legislative Council
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Mission Statement	To serve the citizens of Hamden. Specifically, to provide for the preservation of good order, peace, health and safety of the Town and its inhabitants.
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Program Description	<p>The Town is organized and has operated since 1965 under the Mayor-Council form of government. Adopted in 1983, the Town's current Charter requires general elections for Mayor, Town Clerk and Legislative Council ("the Council"), with terms of office set at two years. The Council comprises six members elected at-large, plus one member from each of nine voting districts. Legislative power is vested exclusively with the Council which is also the Town's fiscal authority. There are eleven committees of the Council: Finance, Administration, Planning & Development, Public Safety, Recreation & Culture, Public Works & Engineering, Environment & Conservation, Education, Human Services, Technology, and Labor. These committees meet the last Monday of the month to review matters under their respective jurisdictions and to recommend formal action by the full Council which meets on the following Monday. All meetings of the Council are open to the public.</p>
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Department

Legislative Council

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
10101- 0110 REGULAR SALARIES	91,670	84,583	84,583	33,753		122,001	For the Administrator/Clerk & Litter Agent	84,930
10101- 0130 OVERTIME	-	167,395	62,431	-		50		50
10101- 0140 LONGEVITY	0	620	620	-		645	Longevity for Administrator.	645
10101- 0310 MILEAGE	583	700	700	250		612	Mileage reimbursement for the Litter Agent	612
10101- 0510 ADVERTISING	20,999	15,000	15,000	5,416		15,000	Publication of legal notices, public hearings, adopted ordinances, Mayor's proposed budget, etc.	15,000
10101- 0550 POSTAGE	-	50	50	-		0		-
10101- 0576 SPECIAL PROJECTS	236	1,000	1,000	-		1,000	Book binding of minutes.	1,000
10101- 0592 LEGAL LAWYER	-	5,000	5,000	-		5,000	Outside counsel, if needed	5,000
10101- 0595 ANNUAL AUDIT	56,000	56,000	56,000	30,000		58,000	The cost of the Town's annual financial audit is split between this account and the Board of Education.	58,000
10101- 0965 CONTINGENCY FUND	-	1,200,000	1,057,750	-		1,200,000	To pay for unforeseen events, such as emergency snow removal.	1,200,000
10142- 0231 ACCRUED BENEFITS/RETIREMENT	324,925	150,000	150,000	149,068		150,000	Accrued benefits for retiring employees include, for example, unused vacation and sick time.	150,000
10143- 0590 PROFESSIONAL/TECH SERVICE	15,348	13,000	18,000	15,239		13,000	Verbatim reporter; also, video taping of Council meetings	13,000
10143- 0670 FOOD PRODUCTS SETTLEMENT	96	300	300	-		300	Food products for meetings, if requested	300
10143- 0933 RESERVE	94,261	100,000	100,000	16,174		100,000	Based on request from the Town's Attorney	100,000
10143- 0941 STIPEND/REIMBURSEMENT	18,000	18,000	18,000	9,000		18,000	Stipend for Councilors @ \$1,200.	18,000
Total Expenditures	\$622,118	\$1,811,648	\$1,569,434	\$258,899	\$-	\$1,683,608		1,646,537

10101 LEGISLATIVE COUNCIL

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
15 CLERK OF COUNCIL		35	7,500.00	7,500.00	7,500.00	
LEGISLATIVE COUNCIL 9002 ADMINISTRATOR		35	59,582.08	62,751.82	59,879.99	
LEGISLATIVE COUNCIL ADMIN. 9030 ASST		35	7,500.00	41,649.01	7,500.00	
LITTER ENF. OFC-RECYCLING 808 COMP OFC			10,000.00	10,000.00	10,050.00	
TOTAL LEGISLATIVE COUNCIL			84,582.08	121,900.83	84,929.99	0.00

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Department	Library
Mission Statement	The Hamden Public Library, the community's information center, provides a variety of library resources, access to innovative technology and a knowledgeable staff to improve the quality of life and meet the informational, educational, economic 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, on-line resources, and downloadable audio books, e-books and other media.
Description	Provide access to a collection of high demand and information materials in a wide range of formats. This is accomplished through the library's "materials" account and a professional staff. Develop a core collection of foreign language materials to reflect Hamden's ethnic diversity. Maintain the technology infrastructure and apply new technology to provide information remotely, by telephone, and in-person. Improve the bandwidth through fiber optic cable. Ensure that the Town's Information Technology department supports the Library Technology Plan.
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 Friends of the Library and other departments of the Town government. Coordinate with Town Youth Services to incorporate the library's efforts to serve teens through the Hamden Youth Council, the new Teen Center and the Board of Education. Story times for children will promote a life-long love of reading. Continue to provide assistance to both adults and students in traditional educational settings and home-schooling. Continue collaboration with the Arts Commission to offer cultural programs.
Objective 3	Library users from birth through 17 years of age, their parents, and 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 partnering agencies for literacy training, English-as-a- Second- Language and other programs.

Description	<p>Incorporate literacy-based activities into story times. Implement portions of the Public Library Association's program called "Every Child Ready to Read at Your Library." Partner with "Hamden Partnership for Young Children" to encourage family-based literacy programs and school readiness. Continue the "Parents and Communities for Kids" (PACK or CDBG grant) activities through the Brundage Community Branch 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. Continue collaboration with the Hamden Board of Education to support and improve its Summer Reading program as a tool to complement the Library's recreational Summer Reading program.</p>
Objective 4	<p>To help improve the economic conditions of Hamden, the Hamden Public Library will provide services to the community that advance job searches, careers and business development.</p>
Description	<p>The library will revamp its web page to include tools to help during tough economic times. Ensure that Hamden's Job Counselor and its public library coordinate efforts with CT Works. In concert with the Hamden Chamber of Commerce, evaluate databases that may be of interest to the business community because job seekers who lack access to a home computer come to the library to use its computers for their job search and to complete on-line job applications. Resume books are in heavy demand along with other job related databases. The "Job Now" database was used 63 times last fiscal year; for the first five months of the current year, the number was 242. "Snapshot Day Statistics" reveals that, of the 166 people who completed a survey, 11.4 % stated that they used the library for assistance in seeking employment.</p>

Department Library

Revenue Request

	Actual	Budget	Dept		Dept Request	Department	Mayor
	2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012		
10536- 3601 FINES	34,828	40,000	13,639	36,200	35,400	Tough economic times affect the library's ability to collect fines.	38,000
10536- 3602 MEETING ROOM RENTAL	-	-	25	25	0	Groups requesting room rental are referred to the Miller Senior Center.	25
Total Revenue	\$34,828	\$40,000	\$13,664	\$36,200	\$35,400		38,025

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept		Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012		
13601- 0110 REGULAR SALARIES	1,390,496	1,433,403	1,432,354	595,114	1,432,354	1,546,246	The current staffing level is 26 full-time and 11 part-time positions supporting public services at the Miller Library and its two branches. Miller is open to the public 55.5 hours per week, Mon - Sat (48 hours per week July & Aug). The branches: 26 hours per week at Brundage-Community and 28 hours per week at Whitneyville. Over the previous six years, the library lost one full time Library Technical Assistant position and four part-time Page positions; in addition a technology librarian position with public desk and collection development responsibilities was lost in exchange for technology support from the Town. The library's union contract has a 2.75% wage increase: Collective Bargaining Agreement, Local 1303 Council 4, AFSCME, Article 7.3.	1,499,499
13601- 0120 TEMPORARY WAGES	995	1,000	1,000	-	500	1,000	Temporary staff are called in when regular staff refuses overtime: 50 hours X \$20 per hour=@\$1,000	500
13601- 0120S TEMP WAGES SUNDAY HOURS	8,609	-	-	-	-	0	There are no Sunday Hours in this budget.	8,609
13601- 0130 OVERTIME	3,816	250	2,250	1,399	4,500	4,950	Overtime is used to cover the public service desks in 3 buildings due to vacancies, possible frozen positions, vacations, sick leave and floating holidays. Two shifts are needed to cover all the hours we are open to the public Mon - Wed night, and one shift Thurs - Sat. This requires staffing all the public service desks at Miller: Reference Desk, Circulation Desk, Media Desk, Children's Room and the branches. There is also periodic custodial OT to cover vacations and illness. Public Services: \$4,500; Custodial: \$450. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 5 hours of work.	4,000
13601- 0130S O/T SUNDAY HOURS	13,750	-	-	-	-	0	There are no Sunday Hours in this budget.	14,500

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor	
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012	
13601- 0134	PAY DIFFERENTIAL	6,521	7,240	7,240	3,192	7,240	7,240	Pay differential is paid when an employee is temporarily assigned to perform a type of work in a classification that is paid at a higher level of pay than the rate the employee normally receives. The new contract calls for premium pay to employees working at the branch libraries. Thirty hours per week ea. branch X 52 weeks X \$2 per hour X 2 branches=\$6,240. Additional \$1,000 for standard differential. Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 7.3 Wages.	7,240
13601- 0140	LONGEVITY	11,594	13,690	13,690	4,170	13,690	13,730	Longevity is based on the current contract for service years worked. Longevity: \$7,225. There is also a bonus for unused sick leave for employees with more than five years of service or a bonus for employees with unused sick leave who have 5 years of service or less: \$6,500. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 8, Longevity Pay. THIS REQUEST IS BASED UPON HISTORICAL USAGE RATHER THAN PROJECTED: \$13,730.	13,730
13601- 0175	EDUCATION INCENTIVE	500	500	500	500	1,000	1,000	The contract provides \$500 reimbursement per year for successful completion by an employee of a graduate or undergraduate course that is job-related. We currently have two staff members enrolled in a graduate MSLS (Masters of Science in Library Science) program at Southern Connecticut State University. \$500 X 2=\$1,000. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 25, Misc.	1,000
13601- 0518	BINDING	86	500	500	250	500	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 for materials with soft covers that will be saved indefinitely. The collection has grown to over 193,179 items. Sometimes, a book may be out of print, or it is more economical to repair a book than replace it. 25 books X \$20 ea=\$500.	500

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13601- 0541	DUES/SUBSCRIPTIONS	1,960	2,600	2,600	1,620	2,600	1,870	DUES: Membership in CT Library Consortium serving CT libraries provides the library with discounts on all types of supplies, databases and cooperative grant programs & training: \$710. 50 % rebate of the annual membership dues to staff in the CT Library Association (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Sec 26.5 Misc.: \$250. SUBSCRIPTION TO CATALOGING DATABASES: Information records are downloaded in the library's public access catalog from these two databases. A "Request" membership includes availability of books from other CT libraries, assists the cataloger & provides access to inter-library loans so residents can obtain books from other libraries: \$325. CatExpress has MARC (machine readable cataloging) records for audio-visual materials not available through Request & access to several million records. A download is \$1 per record versus original cataloging costing \$15 ea. \$1 X 480 titles=\$480. Customers of Dynix annual membership (our public access catalog vendor): \$100.	1,870
13601- 0575	EQUIPMENT MAINTENANCE	4,228	4,020	3,380	3,218	3,380	3,840	ELEVATOR. A service contract for the Miller elevator is piggy-backed onto the Town's other elevator contracts. The State of CT Elevator Inspector requires a pressure relief test and state elevator permit: \$1,600. BOOK SECURITY SYSTEM: The book security system alerts staff at Miller Library if someone tries to leave the building without having properly checked out materials. The checkpoint maintenance contract includes unlimited service calls, most parts & labor. \$1,234. MICROFILM / FICHE READER PRINTER. Even though databases have replaced most fiche subscriptions, genealogical materials & Hamden Chronicle / Journal are available only in fiche. The one remaining 15 year old microfilm / fiche reader printer requires an increasing number of service calls. Entering into a service contract is more economical than individual service calls: \$585. SMALL ENGINE REPAIRS. The vacuum cleaners are not replaced as often and require more repairs. \$125. The snow blower is six years old, and the leaf blower is seven years old: \$220. The carpet shampooer is eight years old: \$76.	3,500
13601- 0590	PROFESSIONAL/TECH SERVICE	1,000	2,000	2,000	1,357	2,000	3,000	PROGRAMMING. Programming is essential to meet our high level of service to children. The Summer Reading Program attracts approximately 500 children. Programs are tied-in with literary themes, encourage early childhood literacy or music and motion (\$2,000). Programming for teens is a service area that is new and complements the initiatives of Hamden Youth Services including the new teen center (\$1,000). CT Library Consortium and CT Humanities Council offer periodic grant opportunities that require matching grants: \$3,000.	2,500

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13601- 0640	BLDG/GROUND MAINT. SUP	1,027	1,140	1,140	287	1,140	1,120	LIGHTING. Cost estimates are based upon the manufacturer's life expectancy of 18 - 24 months for fluorescent tubes: \$200, LED lamps, \$200; HID lamps: \$400. NOTE: This line is affected by an energy grant to replace fixtures, ballasts and lamps with energy efficient replacements. MISC. SUPPLIES. There are numerous other small supply items not provided by the Town of Hamden's Public Works department, e.g., tote boxes to transport materials between branches, batteries, screws, nails, tape & wire hangers to hang pictures: \$200. Replace broken trash baskets: \$50. Additional 44-gallon Brute trash container: \$70. NOTE: The Library benefits from the Town-wide bid for building supplies.	800
13601- 0645	HOUSEKEEPING SUPS.	970	900	900	892	1,000	1,100	The library maintains its own accounts & inventory while benefiting from the Town-wide bulk bid. Items include paper goods, plastic garbage liners, cleaning brushes, cleaning chemicals, & hand sanitizers. NOTE: An additional item is liners for new baby-changing stations at the branches.	1,000
13601- 0650	RECREATION SUPPLIES	508	600	600	593	600	600	The library hosts book discussion groups, the annual reception for volunteers, craft supplies for programs and promotional materials (book marks & posters) to encourage reading.	500
13601- 0664	LIBRARY PROCESSING SPPLS.	12,225	16,400	16,400	5,593	16,400	16,400	CONSUMABLE SUPPLIES. These consumable supplies are necessary to prepare books, magazines and CDs for the public: bar codes, reinforced covers, date due slips, security strips, tape, glue, security DVD cases. to minimize thefts, etc.: \$11,500. NEW LIBRARY CARDS. New library cards and bar codes are ordered in bulk every other year. 10,000 library cards with bar codes X \$.17 ea=\$1,700. PRE-PROCESSED BOOKS. Pre-processed items from the book vendors come with plastic jackets and call numbers already affixed. This is a labor saving service: \$3,200.	15,400
13601- 0672	UNIFORM PURCHASE ALLOWANCE	748	850	850	605	605	630	A clothing allowance for each custodian includes both the annual clothing allowance, work shoes and safety / protective equipment: \$425 x 2 custodians=\$850. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 24 Clothing Allowance. NOTE: Safety equipment is replaced only when it is unserviceable due to reasonable wear and tear. If rain gear is purchased, the full \$850 is required; if not, the historical \$630 is adequate.	630
13601- 0680	MEDICAL SUPPLIES	140	140	140	-	140	140	Both the staff and public need basic first aid supplies for scrapes and bruises that occur in the work place and in the public areas. Basic supplies include bandages and disinfectant wipes. The Occupational Safety and Health Administration ("OSHA") requires precautions to reduce exposure to blood-borne diseases from bodily fluids: Biohazard clean-up kits & latex gloves.	100

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13601- 0712	CABINETS,CHAIRS,ETC	396	1,200	1,840	1,832	1,840	3,390	Miller: The public Local Area Network ("LAN") at the Miller Library increased by three Personal Computers ("PC"), and the Children's Department increased by one. We are currently using cast-off chairs for the public from other departments. 4 chairs X \$150 ea=\$600. Miller: Child sized PC table that accommodates 2 PC: \$350. Miller Teen Area. A multi-purpose game table on a base: \$280. Additional shelving unit for growing teen collection: \$320. Miller Media Department: Media shelving slat wall accessories for the expanding media collection are used in the slat wall: \$500. Miller Circulation Desk: An interior book drop at the circulation desk will allow the public to return materials without waiting: \$600. Whitneyville: A multi-purpose knee-high mobile table would benefit the arts & crafts programs: \$420. Brundage-Community: mobile book case for display of books: \$320.	3,000
13601- 0715	LIBRARY MATERIALS	199,885	240,000	240,000	200,392	240,000	250,000	Providing current library materials is the core mission of the library: Objective 1 of the "Hamden Library Strategic Plan: 2006 - 10." The library purchases newly published books, paperbacks, on-line research databases, magazines, talking books, DVDs & CDs. There is new demand for downloadable audio books, e-books & media. The adult, young adult and children's collections require constant updating to remain relevant. The library is trying to bolster its children's collection to supplement the effort by Hamden's Public Schools to increase reading and math test scores. The children's circulation increased from 131,758 in FY 07 / 08 to 136,937 in FY 09 / 10. The teen collection is expanding with the newly renovated space at Miller. Young adult circulation increased from 5,694 in FY 07 / 08 to 9,544 FY 09 / 10. There is a greater need for special collections: talking books, large print, adult new readers & Spanish language. FY 09 / 10 circulation statistics (451,874) have steadily increased 5.3 % from FY 05 / 06 (429,018), demonstrating heavy use of the collection.	240,000
13601- 0750	BUILDING MAIN EQUIP	568	50	50	50	50	340	The Library currently has a small, portable back-pack HEPA filter vacuum used for small offices and the stairwells. An upright HEPA vacuum with a 14 " cleaning path would be used to replace a 9 year old commercial upright Hoover at Miller. We have another newer commercial upright Hoover at Miller; having 2 upright vacuums allows each	50

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13601- 0784 GENERAL EQUIP OTHERS	149	2,500	2,500	-	3,500	570	Miller. A double tape traffic control system will replace the single tape security adjacent to the Miller main exit as part of the security system. Two replacement book trucks at Miller: \$112 ea. X 2= \$225. Miller & Branches. Assorted free- standing plastic table & desk brochure holders: \$200. Miller: Assorted slat wall sign holders and end of range plastic sign holders: \$100. Miller: The third floor office area needs a convex security mirror to see who is approaching from the main corridor: \$50	570
13601- 0786 COMPUTER - PUBLIC ACCESS	28,433	33,770	33,770	31,299	33,770	33,280	The Library shares responsibility for library technology with the Town of Hamden's Information Technology department. The Library administers the Horizon system, electronic databases & maintains the library website. The Town IT Dept. oversees the Local Area Network ("LAN"), including 3d party software that is installed on the network as well as managing our servers. HORIZON SUPPORT. The Horizon System enables the public to search the online catalog to find books & other library materials on the shelves, circulates & tracks materials checked-out & checked-in, maintains the library holdings, library card holders, fine records & maintains the financial records regarding vendors. Horizon interfaces with our servers for access to the Internet, Wi-Fi & databases. The system has grown to 99 PCs at Miller & the branches. HORIZON annual maint. contract: \$19,965. Supplies for Horizon operations: \$3,500. Software for web & catalog including e-mail alerts to patrons: \$3,110. Bluehost: website hosting: \$350. Total Horizon support: \$26,925. WAN / LAN support is separate: total LAN / WAN support \$6,350	33,280
Total Expenditures	\$1,688,603	\$1,762,753	\$1,763,704	\$852,364	\$1,766,809	\$1,890,946		1,852,778

13601 LIBRARY ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
101 LIBRARY DIRECTOR		37.5	69,481.43	70,176.24	69,828.84	
1102 ASSOCIATE LIBRARY DIR.		37.5	68,236.59	73,038.14	68,577.77	
6675 LIBRARIAN IV		37.5	68,215.73	70,091.66	68,556.81	
6675 LIBRARIAN IV		37.5	61,044.47	66,409.82	61,349.69	
6676 LIBRARIAN III		37.5	63,456.36	65,201.41	63,773.64	
6681 LIBRARIAN III / HEAD CHILDREN'S DEPT		37.5	63,456.36	65,201.41	63,773.64	
6680 CIRCULATION MANAGER		37.5	60,120.45	65,201.41	60,421.05	
6677 LIBRARIAN II / BRANCH MGR		37.5	59,029.23	60,652.53	59,324.38	
6677 LIBRARIAN II / BRANCH MGR		37.5	59,029.23	60,652.53	59,324.38	
6679 BUSINESS OFFICE MGR.		37.5	59,029.23	60,652.53	59,324.38	
6678 LIBRARIAN I		37.5	54,909.60	56,419.61	55,184.15	
6678 LIBRARIAN I		37.5	54,909.60	51,856.84	55,184.15	
6678 LIBRARIAN I		37.5	54,909.60	56,419.61	55,184.15	
6678 LIBRARIAN I		37.5	52,691.50	56,419.61	52,954.96	
6678 LIBRARIAN I		37.5	54,909.60	56,419.61	55,184.15	
6678 LIBRARIAN I P/T		19.5	28,553.20	29,338.41	28,695.97	

6682 LIBRARY TECH.ASST.	37.5	34,518.71	35,467.97	34,691.30
6682 LIBRARY TECH. ASST.	37.5	41,183.03	42,315.56	41,388.95
6682 LIBRARY TECH. ASST.	37.5	39,517.78	42,315.56	39,715.37
6682 LIBRARY TECH.ASST.	37.5	37,853.65	38,894.63	38,042.92
6682 LIBRARY TECH. ASST.	37.5	41,183.03	42,315.56	41,388.95
6682 LIBRARY TECH. ASST.	37.5	41,183.03	42,315.56	41,388.95
6682 LIBRARY TECH. ASST.	37.5	37,853.65	40,604.52	38,042.92
6683 LIBRARY CLERK	37.5	33,388.48	36,211.25	33,555.42
6683 LIBRARY CLERK	37.5	35,242.10	38,114.71	35,418.31
6686 LIBRARY CLERK P/T	19.5	19,289.43	19,819.89	19,385.88
6018 CUSTODAIN WORKING FOREMAN	40	49,416.59	50,775.55	49,663.67
6019 CUSTODIAN	40	44,912.55	46,147.65	45,137.11
6687 PAGE	19.5	11,710.21	12,032.24	11,768.76
6687 PAGE	19.5	11,710.21	12,032.24	11,768.76
6687 PAGE	19.5	11,710.21	12,032.24	11,768.76
6687 PAGE	19.5	11,710.21	12,032.24	11,768.76
6687 PAGE	19.5	11,710.21	12,032.24	11,768.76
6687 PAGE	19.5	11,710.21	12,032.24	11,768.76

6687 PAGE	19.5	11,710.21	12,032.24	11,768.76
6687 PAGE	19.5	11,710.21	12,032.24	11,768.76
6687 PAGE	19.5	10,833.01	10,537.00	10,887.18

		LESS UNION CONCESSIONS	-65,301.00			
TOTALS FOR LIBRARY			1,426,737.90	1,546,244.73	1,499,499.09	0.00

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Department	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 position. 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.

Department

Mayor's Office

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended ± Encumbered	Dept Projection 2010-2011	Dept Request 2011-2012	Department Comments/Justification	Mayor 2011-2012
		2009-2010	2010-2011	2010-2011					
10201- 0110	REGULAR SALARIES	462,921	487,486	486,461	325,977	447,052	498,718.61	This account cover the salaries for the Mayor's Office staff, the Information Technology Division and our Town's Recycling Coordinator	492,364
10201- 0130	OVERTIME	-	50	50	-	0	50.00	Overtime may be required for administrative support of Town functions or events by one of two staff members covered under collective bargaining agreements. While not expected to be used, it is there for emergency need.	-
10201- 0140	LONGEVITY	2,190	1,650	2,265	2,265	2,265	2,340.00	Contractual longevity payments.	1,650
10201- 0172	EXPENSE REIMBURSEMENT	59	250	250	-	0	250.00	Funds are used to reimburse Mayor's Office Staff for out-of-pocket expenses incurred while representing the Town at events or hosting events in the office.	250
10201- 0175	EDUCATION INCENTIVE	600	-	300	300	600	600.00	Reimbursement for education costs up to \$300 per semester.	-
10201- 0329	TOWN EVENTS	4,529	4,200	4,200	1,428	2,000		Costs incurred for Town events including Martin Luther King's Birthday, Silverbells, Veterans Day and Holocaust Remembrance Day.	5,500
10201- 0350	PROFESSIONAL MEETINGS	1,860	3,000	3,000	1,176	2,300	3,000.00	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.	4,000
10201- 0510	ADVERTISING	250	200	200	-	0	200.00	Fees for publication of legal notices and public information notices.	200
10201- 0511A	CONTRACT SERVICES- EEO	9,750	-	-	-	0	0.00	EEO now budgeted in Personnel account 11294-0590.	-

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended ±	Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	2010-2011	Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
10201- 0541	DUES/SUBSCRIPTIONS	-	180	180	115	180	0.00	Membership in the CT Recyclers Association and the Government Management Information Services.	180
10201- 0542	VETERANS MEMORIAL PARADE	2,947	4,750	4,750	-	4,500	4,500.00	Ceremonies, events, and activities relating to the Memorial Day Parade.	4,750
10201- 0558	MUNICIPAL SERVICE FEES	62,635	63,234	63,234	63,212	63,212	72,635.00	Assessments for Town membership in the Connecticut Conference of Municipalities, the South Central Regional Council of Governments, the Greater New Haven Transit District and the Connecticut Coalition for Justice in Education Funding	73,212
10201- 0590	PROFESSIONAL/TECH SERVICE	-	2,000	2,000	742			For special consultant assistance related to Town projects or efforts.	2,000
10201- 0609	RECYC. COORD. SUPPLIES	13,588	7,000	7,000	5,870	7,000	7,000.00	For the purchase of supplies, specifically residential recycling bins necessary to encourage additional recycling town wide.	5,500
10201- 0966	COMMISSION EXPENSES	26	250	250	-	-	200.00	Expenses relating to efforts undertaken by the Town's Boards and Commissions.	250
10280 541	DATA SUBSCRIPTIONS								-
10280- 0590	PROFESSIONAL/TECH SERVICE	3,000	4,000	4,000	3,040	4,000	4,000.00	For technical consulting on complex network architecture issues, GIS services, and out-of-warranty server-based issues.	4,000
10280 0785	COMPUTER EQUIPMENT	-	2,000	2,000	-			For the purchase of miscellaneous computer-related equipment necessary for continuity of operations as well as one high-speed scanner (\$1100) to assist in scanning large documents to PDF for public distribution via website.	-
Total Expenditures		\$564,355	\$580,250	\$580,140	\$404,124	\$533,109			\$593,856

10201 MAYOR ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
1 MAYOR		35	90,176.50	90,176.50	90,176.50	
6 CHIEF ADMIN. OFF.		35	70,792.00	70,792.00	71,145.96	
21 DEPUTY C.A.O.		35	52,932.33	52,932.33	53,196.99	
1132 INFORMATION TECHNOLOGY MANAGER		35	66,638.97	68,471.54	66,972.16	
132 INFORMATION TECHNOLOGY ASST		35	47,315.67	51,318.55	50,444.50	
9009 ADMINISTRATIVE SECRETARY		35	55,201.62	56,719.66	55,477.63	
9302 SWITCHBOARD OPERATOR		35	39,226.87	40,305.61	39,423.00	
50 CONFIDENTIAL SECY		35	39,000.00	39,000.00	39,195.00	
801 RECYCLING COORDINATOR		19	26,200.83	26,200.83	26,331.83	
TOTAL MAYOR ADMINISTRATION			487,484.79	495,917.03	492,363.58	0.00

Department

Mental Health

Department

Mental Health

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
	2009-2010	2010- 2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13401- 9034 HMH SERVICES	126,000	126,000	126,000	126,000	126,000	126,000	Contract with State of Connecticut Department of Mental Health and Addiction Services ("DMHAS") for adult mental health services. The current contract ends June 30, 2012. DMHAS has agreed to maintain level funding for 2011-2012.	126,000
13401- 9036 YALE CHILD STUDY	37,080	40,881	40,881	37,080	40,881	42,925	Contract with Child Study Center of the Yale University School of Medicine for child mental health services. The request assumes a 5% increase over the current year.	37,080
Total Expenditures	\$163,080	\$166,881	\$166,881	\$163,080	\$166,881	\$168,925		\$163,080

Department

Miscellaneous Revenues

Department

Miscellaneous Revenues

Revenue Request

		Actual	Budget		Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012	Comments/Justification	2011-2012
10497- 9701	PILOT: Greater New Haven Water Pollution Control Authority ("WPCA").	73,300	73,300	0		73,300	Request assumes the same PILOT as that for FY 2010/2011.	73,300
10497- 9703	PILOT: South Central Connecticut Regional Water Authority	647,741	696,145	351,115		654,402	Figures reflects an updated assessment at the same mill rate as in FY 2010/2011.	700,000
10497- 9704	Connecticut Resource Recover Authority ("CRRRA"): reserve payment	0	2,000,000	2,000,000		0	The Town expects to receive no reserve payment in FY 2011/2012.	-
NEW	Sales tax revenue						Estimate is based on the Governor's budget proposal.	595,150
NEW	Hotel room charge						Three establishments	20,000
NEW	Quinnipiac University						Per informal agreement with the university.	100,000
NEW	New Conveyance Proposal						Estimate is based on the Governor's budget proposal.	149,198
NEW	Town Center Park						Farmers' market, trees, flowers. \$500 per month.	6,000
NEW	Arts & Recreation New Revenue Sources						New program revenue	10,000
NEW	Insurance Dividend						Per CIRMA	30,000
10497- 9707	State of Connecticut: miscellaneous	164	0	152		0		2,000
Total Revenue		\$721,205	\$2,769,445	\$2,351,266	\$-	\$727,702		\$1,685,648

Department	Personnel
Program Description	<p>Hamden and the Board of Education. The department is also responsible for the recruitment and filling of all non-classified positions outside Civil Service for the Town of Hamden. It administers life and health insurance benefits for Town employees and their covered dependents, as well as for retirees and their covered dependents. In addition, the department administers the Town's \$77 million pension fund, including the calculation of retirement benefits for employees of the Town and the Board of Education, return-of-pension contributions, and rollover of pension funds for eligible employees and retirees. The department currently consists of its Director who also serves as Executive Secretary to the Civil Service Commission, an Administrative Secretary and a Benefits Technician. The Director represents the Town in all labor negotiations, 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 Director also works directly with the Town's Risk Manager regarding Workers' Compensation, including heart & hypertension claims, and attends hearings before the Workers' Compensation Commission.</p>
Objective 1	<p>To recruit actively and hire the most qualified applicants for all Town of Hamden positions in order that the Town may employ and retain the most qualified employees to ensure delivery of the best possible services to its taxpayers.</p>
Description	<p>The Personnel Department serves as staff and advisor to the Civil Service Commission which involves responsibility for the testing and recruitment of all candidates employed in the Town's classified service, in accordance with the objectives of affirmative action and equal employment opportunity. The Civil Service Commission's administrative duties include setting meeting agendas, reviewing applications for compliance with minimum qualification provisions, certifying eligibility lists, taking minutes, compiling correspondence and reports to the commission, consulting with various department heads, and ensuring that vacancies are filled timely with qualified candidates.</p>
Objective 2	<p>To administer the Town of Hamden's Municipal Employee Retirement Plan and the Connecticut Municipal Employee Retirement System ("CMERS"); to provide retiring and retired employees with accurate information regarding their pension benefits.</p>
Description	<p>The Personnel department serves as staff and advisor to the Hamden Employees' Retirement Board. Administrative duties include preparing agenda for monthly meetings, recording minutes, and processing invoices. The department calculates retirement benefits and arranges for payment of said benefits to retiring employees; schedules 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 benefits for retirees and their beneficiaries. The department pays burial allowances and life insurance to retirees and their beneficiaries.</p>
Objective 3	<p>To negotiate effectively all collective bargaining agreements between the Town and its unions, within guidelines outlined by the Mayor. To negotiate and pursue cost-saving measures for the Town during the collective bargaining process.</p>

Description	The Town recently settled all collective bargaining agreements with expiration dates of June 30, 2010 for the Police and Fire departments, and June 30, 2011 for all other bargaining units. The Personnel Director, in conjunction with the Mayor, the Finance Director, the Town's labor attorney, and its Agent of Record will develop the Town's strategy for upcoming contract negotiations (beginning in January 2012) with the Police and Fire departments, focusing exclusively on cost containment and money saving measures for the Town.
Objective 4	To develop cost-saving measures for the Town's program of health care by verifying eligible dependents for both active employees and retirees. The cost savings would result from an upcoming review and verification of dependents to identify those individuals that are eligible to participate in the Town's health care plans.
Description	The Town conducted a verification of eligible dependents for both active employees and retirees. The result was to remove approximately 50 non-eligible dependents who had been enrolled in the health care plans of the Town and Board of Education. Overall cost savings to the Town are estimated at \$647,140 in annual benefit cost reductions, beginning in year one. The Personnel department administers the Town's medical, hospital, surgical and group life insurance plans. Duties include providing information, enrolling participants, changing coverages, and removing both employees and retirees from health and life insurance benefits. The department administers regulations for COBRA (Consolidated Omnibus Budget Reconciliation Act), approves payments, and acts as liaison between employees and the Town's insurers/administrators.
Objective 5	To administer the Town's "heart & hypertension" program, Medicare Part- B and the Medicare Part- D reimbursement program.
Description	In conjunction with CIRMA (Connecticut Interlocal Risk Management Agency) and PMA Management Corporation, the department administers the Town's program for claims under its "heart & hypertension" program which includes investigation of all claims, as well as reporting and assisting in the determination of benefit rates. Weekly "heart & hypertension" benefits are payable and monitored by the department. The department also manages Medicare Part-B reimbursements for employees. Working in conjunction with the Town's Risk Manager and the Board of Education, the department prepared reports to the federal government regarding reimbursements under Medicare Part-D which total approximately \$400,000 annually.
Objective 6	To continue to run a fair, helpful, efficient and professional Personnel/Civil Service department for all employees and retirees of the Town.
Description	The department undertakes a myriad of human resource functions, including the following: administration of the Town's Family Medical Leave Act ("FMLA") policy, compliance with the Americans with Disabilities Act ("ADA"); the Employee Assistance Program ("EAP"); equal employment opportunity; interpretation and administration of contracts; counseling employees regarding health insurance and retirement benefits; custodianship of all official personnel records; and, preparation of required local, state and federal reports.

Department

Personnel

Revenue Request

	Actual	Budget		Dept	Dept	Department	Mayor
	2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012	Comments/Justification	2011-2012
11212- 1104 APPLICATIONS	460	2,500	948	1,000	1,000	Twenty dollar fee charged for police and fire applicants.	1,000
Total Revenue	\$460	\$2,500	\$948	\$1,000	\$1,000		\$1,000

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11201- 0110 REGULAR SALARIES	174,971	184,016	184,016	77,820	184,016	190,668	Contractual wage increases for bargaining unit positions; also, an increase for the Director's position to bring it more in line with the statewide salary survey.	184,935
11201- 0120 TEMPORARY WAGES	4,730	6,000	9,000	8,744	12,000	12,000	Temporary wages to fill vacancies in all departments to ensure continued operation and delivery of services.	9,000
11201- 0130 OVERTIME	-	250	250	-	250	250	Overtime for staff in the department to administer Civil Service tests outside of normal working hours.	-
11201- 0134 PAY DIFFERENTIAL	841	0	0	-	1,000	1,000	To pay unionized employees when they fill in for more highly paid union employees.	-
11201- 0140 LONGEVITY	2,390	2,440	2,440	-	2,440	2,490	Contractual.	1,200
11201- 0350 PROFESSIONAL MEETINGS	-	500	500	-	500	500	Attendance at workshops and meetings sponsored by the Connecticut Conference of Municipalities ("CCM") and the Connecticut Public Employer Labor Relations Association ("ConnPELRA") when the focus concerns issues relevant to personnel/human resource and labor relations.	250
11201- 0510 ADVERTISING	2,278	4,000	4,000	2,052	4,000	4,000	Advertising employment opportunities on websites and in area newspapers for non-certified vacancies in Town government and the Board of Education.	2,000
11201- 0541 DUES/SUBSCRIPTIONS	3,065	2,900	2,900	2,679	3,065	3,000	Annual updates to the manual of Municipal Employees Relations Act ("MERA"), posters regarding labor law, and annual dues for CCM's Municipal Labor Relations ("MLR") Data Service, as well as annual dues to ConnPELRA/NPELRA.	3,000
11229- 0612 TEST SUPPLIES	2,400	8,500	8,500	7,500	8,500	9,000	Examination companies and test supplies for Town and Board of Education Civil Service and non-Civil Service tests for employees.	8,500

Expenditure Request

	<u>Actual</u> <u>2009-2010</u>	<u>Budget</u> <u>2010-</u> <u>2011</u>	<u>Revised Budget</u> <u>2010-2011</u>	<u>YTD Expended</u> <u>+ Encumbered</u>	<u>Dept</u> <u>Projection</u> <u>2010-2011</u>	<u>Dept</u> <u>Request</u> <u>2011-2012</u>	<u>Department</u> <u>Comments/Justification</u>	<u>Mayor</u> <u>2011-</u> <u>2012</u>
11294- 0240 PHYSICAL EXAMS	8,689	9,000	9,000	4,000	10,000	20,000	Pre-employment physical examinations for Town employees, including psychological and polygraph testing for new employees of the Police and Fire departments. The Mayor has requested that the Town contract for background checks regarding new employees, including seasonal employees. The amount requested is a guess at best because the department does not have price quotes for these additional services. This account also pays for federally mandated drug testing of "safety sensitive" employees in the Public Works department.	20,000
11294- 0590 PROFESSIONAL/TECH SERVICE	4,519	22,000	22,000	13,673	22,000	20,000	Includes the Town's Employee Assistance Program ("EAP") with Yale Behavioral Health. Also, the Americans with Disability Act ("ADA") stipend paid to the coordinator for the Town and the Town's affirmative action officer. Also, state-mandated training for employees, e.g., sexual harassment training for supervisors.	75,000
Total Expenditures	\$203,882	\$239,606	\$242,606	\$116,467	\$247,771	\$262,908		\$303,885

11201 PERSONNEL

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
EXECUTIVE SEC/PERS. 86 DIRECTOR		35	78,742.41	82,500.00	79,136.12	
ASST PERSONNEL 360 DIRECTOR		21	0.00	0.00	0.00	
ADMINISTRATIVE 9009 SECRETARY		35	55,201.62	56,719.66	55,477.63	
9353 BENEFITS TECH.		35	50,071.02	51,447.97	50,321.38	
TOTALS FOR PERSONNEL			184,015.05	190,667.64	184,935.13	0.00

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Department

Planning & Zoning

Understanding the history of land use patterns in Hamden is a critical component of effective planning for Hamden's environmental and economic future. The Planning & Zoning Office is responsible for ensuring appropriate development and adaptation to changes of the built environment as the twenty-first century proceeds. Equally important is the role of the Planning & Zoning Office in protecting Hamden's natural resources, including open space, wetlands, watercourses and coastal management areas. Hamden is the fourteenth largest municipality in Connecticut, encompassing thirty-three square miles and a population of almost 60,000. Responsibilities of the department include processing applications for land use in the town and overseeing the following: Planning & Zoning Commission; Zoning Board of Appeals; Inland Wetland and Water Course Commission; Natural Resources and Open Space Commission; Farmington Canal Commission; Housing Appeals Board; Development Team; anti-blight and property maintenance. Also, updating and enforcing the following regulations: zoning, inland wetland and water course; subdivision, aquifer protection; flood plain; village district; and, design district. The Planning and Zoning Office also oversees Federal Emergency Management Agency ("FEMA") maps, as well as activity of the Environmental Review Team, coastal area management, aquifer protection, lot line revisions, and simple splits. It reviews and makes recommendations for all 8-24 submissions and address assignments; also, considers administrative issues, such as zoning permits and minor amendments to special permits, student housing applications and other "town/gown" issues.

Mission Statement

Department Planning & Zoning

Revenue Request

			Actual	Budget	Dept Projection		Dept Request	Department	Mayor
			2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012	Comments/Justification	2011-2012
10911-	1103	SALES - MAP & REGULATIONS	2,401	1,000	258	1,000	550	Zoning maps and regulations are available online	1,000
10911-	1104	APPLICATIONS	35,827	35,000	19,335	35,000	35,000	Anticipated applications.	37,500
10911-	1105	INSPECTION FEES	-	500	-	500	500		500
10911-	1301	ZBA PETITION FEES	3,488	6,500	1,252	6,500	2,500	Anticipated submissions to Zoning Board of Appeals.	5,000
10911-	1601	I.W.C. APPLICATIONS	1,458	6,500	202	6,500	4,000	Anticipated submissions to Inland Wetland Commission.	5,500
10911-	1602	STUDENT HOUSING	13,236	12,500	11,149	12,500	12,500	Anticipate decrease due to opening of new dormitories at Quinnipiac University.	12,500
10911-	1604	ANTI-BLIGHT FEES	750	20,000	-	20,000	10,000	Liens are only collected when properties are sold	15,000
NEW		SALE OF ACQUIRED BLIGHT PROPERTIES						Sale of acquired, blighted properties.	150,000
10911-	1605	SALE OF WETLAND SIGNS	-	2,500	-	2,500	500	Sales of wetland medaillions, required by regulation.	600
Total Revenue			\$57,160	\$84,500	\$32,196	84,500	\$65,550		227,600

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11101-	0110	REGULAR SALARIES	415,414	403,853	402,623	171,202	403,853	\$413,494		405,871
11101-	0140	LONGEVITY	3,700	4,270	4,270	1,715	4,270	4,395	Contractually required	4,395
11101-	0350	PROFESSIONAL MEETINGS	230	500	500	-	500	500	Required for four employees to achieve and/or maintain professional certification required for their positions	250
11101-	0510	ADVERTISING	29,884	32,500	32,500	15,000	32,500	32,500	As required by state statute.	30,000

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11101-	0541							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 \$1,200. APA membership is required to maintain AICP certification for 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 Packages which update Connecticut Land Use Law \$50; Connecticut Association of Conservation & Inland Wetlands Commission ("CACIWC") \$100. Environmental Resources Team ("ERT") \$1,000	
	DUES/SUBSCRIPTIO NS	681	1,000	1,000	175	1,000	2,650		1,450
11101-	0590							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 (Sun wood 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. Tor 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.	
	PROFESSIONAL/TEC H SERVICE	4,985	5,000	5,000	2,675	5,000	5,000		5,000
11101-	0665							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 includes the cost of digital equipment, batteries, video cards and display.	
	DUPLICATE/PHOTO SUPPLIES	278	750	750	200	750	750		650
11101-	0672							Contractually required	
	UNIFORM PURCHASE ALLOW	550	550	550	550	550	550		550

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11101-	0718	BOOKS, MAPS, MANUALS	-	500	500	-	500	500	Rapid changes in land use laws and practice make the following publications 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.	250
11101-	0723	PURCHASE OF SIGNS	-	5,000	5,000	256	5,000	5,000	Zoning regulations require that applicants post signs provided by the Planning & Zoning Office, notifying the public of any public hearing before a land use commission. Wetland medallions must also be posted per the orders of the Inland Wetland and Watercourse Commission.	1,500
Total Expenditures			\$455,722	\$453,923	\$452,693	\$191,773	453,923	\$465,339		449,916

11101 PLANNING & ZONING

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
85 TOWN PLANNER		35	83,666.67	84,503.34	84,085.00	
118 ASST TOWN PLANNER		35	79,969.29	82,168.45	80,369.14	
ZONING ENFORCEMENT 9326 OFFICER		35	60,861.66	62,535.36	61,165.97	
ASST ZONING ENFORCE 9327 OFF.		35	55,201.62	56,719.66	55,477.63	
9329 ADMIN ASST. BOARDS		35	47,687.96	48,999.38	47,926.40	
9051 SECRETARY		35	50,071.02	51,447.97	50,321.38	
WETLANDS ENF. OFF/ENF 380 ASST		25	26,393.91	27,119.74	26,525.88	
TOTALS FOR PLANNING & ZONING			403,852.13	413,493.90	405,871.39	0.00

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Department	Police
Activity Title	Support Services Bureau
Mission Statement	The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant, so that together we can enjoy peace and harmony. The department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Support Services Bureau is primarily responsible for providing support for all departmental field operational personnel. This includes development and management of the department's operating budget; maintaining property and evidence seized during police investigations; maintaining departmental records and documents; managing departmental communications systems through the Central Communications division; and, establishing departmental goals and objectives to provide the most cost effective delivery of law enforcement services.
Objective 1	To manage the Police department within the approved operating budget while delivering the most effective law enforcement product to our residents, business owners and visitors.
Description	By monitoring daily expenditures and limiting non-essential expenses by prudently assigning personnel while complying with collective bargaining agreement obligations and providing management oversight of incidents and events that potentially incur overtime.
Objective 2	To continue to meet and improve on the department's information technology needs for effective delivery of service by modifying the currently vacant position of Records Division Supervisor into a new position entitled Information Technology/Records Division Manager.
Description	<p>The department continues to manage a network with approximately 32 mobile data terminals, 8 servers, 109 computers, 137 user accounts, various network devices such as switches, routers, and firewalls. Completion of the new police headquarters in the latter part of FY 2011 will increase the department's information technology responsibilities. Also, expansion of the department's computerized network will include additional servers, higher level devices, a new server-based security system and a new hybrid IP telephone system. Communication with vendors regarding information technology needs is frequent and includes accounts for high speed data transmission, report management software, computer-aided dispatching software, and other various software platforms. This equipment includes laptop computers for marked police vehicles and desktop computers for offices at police headquarters, the animal control office, Newhall sub-station and Traffic department facilities. Also, the State of Connecticut's Collect system continues to require the department's computer equipment to be compatible with its operating systems.</p> <p>As technology evolves and standards change, the necessity for a full-time information technology professional has become critical. The administration and management of networks and server environments becomes more complex with modern technology. The department will come to an impasse in its ability to maintain adequately its information technology needs without a dedicated, full-time network manager.</p>

Objective 3 To reduce crime and enhance community relations by partnering with residents, 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 Halloween party, Holiday Toy Drive, Brooksvale Fall Festival, National Night Out, as well as at community block watch and civic association meetings. This unit also manages 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 4 To continue to fund the Bicycle Unit's overtime expense account in the operating budget for the purposes of maintaining a close working relationship with residents, business owners and visitors, as well as providing more directed and preventive patrols.

Description The Department possesses a fully equipped Bicycle Unit that is staffed with officers regularly assigned to the Patrol Division who are specially trained and certified as police bicycle officers. These officers are deployed during predicted peak and high traffic volume times on the Farmington Linear Canal Trail, adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, Town Center Park, as well as the Highwood, Whitneyville and Spring Glen neighborhoods, all of which are patrolled by the Bicycle Unit under the same scheduling practices to augment regular police vehicle patrols.

Description These identified areas greatly benefit from the increased presence of uniformed police officers assigned to bicycle patrols and offer more face-to-face contacts with citizens that enable the department to provide a greater quality of service. Previous to fiscal year 2010/11 year, the department requested funding to create new police positions to accomplish this objective, but believes that this request is more cost effective.

Objective 5 To outsource janitorial services for the new police department facility, while developing a comprehensive maintenance and cleaning schedule to ensure that a professional image is displayed and maintained. Additionally, a comprehensive cleaning and maintenance schedule will ensure that the facility stands the test of time and continues to be operational for the next several decades.

Description The new police department headquarters measures approximately 54,000 square feet and possesses all of the industry's standard amenities and equipment for a 21st century law enforcement facility. It is more cost effective to outsource janitorial functions than to hire additional Town-employed janitorial staff. Funding for this outsourcing is estimated in the professional/technical services account #12401-0590.

Department	Police
Activity Title	Armory
Mission Statement	The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	Armory staff of the Hamden Police Department provide resources, services and support in the areas of officer safety and law enforcement equipment. This equipment includes firearms and less lethal options, including electronic control weapons (TASER), batons and chemical agents. The primary functions of the armory staff include development and implementation of course curriculum to comply with state-mandated certification requirements, including coordinating and scheduling related training events with other divisions. Armory staff is tasked with ensuring that equipment is properly maintained. Additionally, they seek to repair and service much of the department's equipment to keep costs down.
Objective 1	To provide the department's sworn personnel with the highest level of firearms training in an environmentally conscious manner.
Description	The State of Connecticut Police Officer Standards and Training Council ("POSTC") establishes training standards for police officers, including firearms training and qualification. The department continues to be environmentally conscious in the selection of ammunition fired by its officers during qualification sessions. The department purchases ammunition that expels less toxicity from burning gases, making them safer for officers to breath. There is also 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 potential source of major civil liability if training is not accomplished regularly. Hamden's police officers are required to qualify bi-annually with their departmentally-issued handgun and special weapons, such as the shotgun and the M-16 rifle, far exceeding the state required minimum standard.

Personnel in the Emergency Services Unit ("ESU") participate in additional weapons training approximately six times per year, requiring the expenditure of live ammunition. Sworn personnel expend approximately 400 rounds of ammunition per year during training sessions, with ESU personnel exceeding that amount. Additionally, the ESU practices with specialized weaponry, such as highly accurate police rifles and less lethal ammunition delivered from shotguns and 40 mm munitions launchers.

Objective 2	To continue to reduce outside expenses normally incurred with repairs to armory equipment.
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Description	By maintaining the armory staff's repair tools and training needs in order to continue as a repair facility for police-related equipment.
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Objective 3	To reduce injuries to police officers and diminish the department's civil liability.
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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 the department to resolve potentially deadly situations in a more peaceful manner, thus reducing the chance of a fatal encounter.
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Department Police

Activity Title Special Victims Unit ("SVU") & Computer Crimes Unit ("CCU")

Mission Statement The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.

Program Description The Special Victims Unit ("SVU") and Computer Crimes Unit ("CCU") conduct extremely sensitive and specialized law enforcement investigations. Investigations assigned to the SVU include missing persons complaints and criminal incidents involving juveniles who are either victims or offenders. These investigations frequently involve collaboration with Hamden's education system, as well as the Yale Child Sexual Abuse Clinic in New Haven. The prevalence of technology has reached a point where crimes, including harassment, threatening and fraud, that were historically investigated by frontline personnel must now be investigated by the CCU, due to the frequency of these crimes involving the use of electronic mail, texting and multimedia messaging service. The devices used to facilitate these types of communication require forensic examination and evidence recovery by the CCU. The general public expects the department to be fully equipped and staffed to handle computer crime investigations.

Objective 1 To create one additional Detective position in fiscal year 2011/12 in order to address more effectively and comply with significant changes to juvenile laws. Also, to manage the large increase in the volume of investigations conducted by the SVU and CCU during the past several years, while meeting ever-increasing advances and use of technology as it relates to the profession of law enforcement.

Description Technological advances have increased the demand and need for law enforcement to conduct more complex investigations, specifically in crimes facilitated through computers, cellular telephones and other technologically advanced equipment. The CCU conducts these investigations that include the crimes of child pornography, fraud, identity theft, harassment, threatening and any other criminal violations facilitated by the use of computers and the Internet. The CCU requires special equipment and a sufficient staff of trained personnel to conduct these complex investigations. The SVU primarily conducts investigations involving juveniles who are 16 years of age and younger, either as a victim or offender. Effective on January 1, 2010, and as a result of Public Act 09-07, 16 year olds who are charged with crimes now have their cases adjudicated in juvenile court. As a result of this statutory change, the SVU opened approximately 22% more investigations in 2010 than in 2009, and closed approximately 37% more investigations with an arrest in the same timeframe. Effective on July 1, 2012, 17 year olds will have their cases adjudicated in juvenile court, thus increasing the workload even more. This significant change in the law has shifted a tremendous amount of work and responsibility to the SVU.

Department	Police
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Activity Title	Training Division
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Mission Statement	<p>The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.</p>
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Program Description	<p>The Training Division provides a comprehensive program of education for police, designed to meet and exceed state-mandated training requirements regarding an ever-increasing array of topics. One of the largest risks for a municipality is a civil liability lawsuit stemming from complaints of failure to train its police officers properly. The department believes that its thorough training program has mitigated such civil liability claims. In addition to monthly in-service training, the Training Division provides classroom instruction and field training for recruits, crossing guards and dispatchers. The Training Division also coordinates assignment to external training classes offered by the State of Connecticut and others. This division acts as the department's quartermaster in the management and distribution of uniforms and equipment assigned to personnel.</p>
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Objective 1	<p>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, 7-294l, 7-294m and 7-294n.</p>
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Description	<p>To provide State of Connecticut certified training courses, as mandated in the Police Officer Recertification Program established by the Police Officers Standards and Training Council ("POSTC") regarding topics, such as legal update, firearms, gang-related violence, crimes motivated by bigotry or bias, domestic violence, rape, child abuse, suicide intervention and juvenile matters.</p>
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Objective 2	<p>To provide personnel with specialized training based on job responsibilities and assignment.</p>
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Description

The department provides additional, specialized training to personnel regarding topics such as, but not limited to, firearms; defensive tactics; basic, intermediate and advanced crime scene processing; DWI (driving while intoxicated); motor vehicle accident reconstruction; narcotics and vice investigations; emergency medical dispatch ("EMD"); computer crimes; basic, intermediate and advanced interview and interrogation; Special Weapons and Tactics ("SWAT"); as well as numerous management and executive level training courses. The department makes this training available through various law enforcement training opportunities and offers 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 its sworn personnel and crossing guards with the highest quality uniforms beyond what is required by their respective collective bargaining agreements. The department is a paramilitary organization with rules and regulations that require personnel to appear neat, orderly and uniformed. With an emphasis on the importance of this objective, the department will continue to present itself with a professional image.

Department

Police

Revenue Request			Actual	Budget		Dept	Dept Request	Department	Mayor
			2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012	Comments/Justification	2011-2012
10324-	2403	WEAPON PERMITS	7,600	9,750	4,900	9,000	9,000	Fees for pistol permit applications.	9,500
10324-	2405	BINGO & RAFFLE LICENSES	515	300	165	300	300	Fees for bingo and raffle license applications, as outlined in the Connecticut General Statutes.	500
10324-	2406	VENDOR AND PRECIOUS STONE PERMITS	3,110	2,000	1,355	2,500	2,500	Fees for the following applications, as outlined in CT General Statutes: vendor, precious metals and stones, and pawn licenses.	3,500
10324-	2408	ALARM ORDINANCE FEES	19,860	41,500	21,175	33,000	35,000	Fees for violation of the false alarm ordinance and failure to register alarms from residential and commercial buildings.	37,500
10324-	2410	BACKGROUND CHECKS & FINGERPRINT FEES	10,740	20,000	6,300	13,000	13,000	Fees for police background checks and fingerprint processing.	13,500
10324-	2412	MOVING VIOLATIONS-STATE REIMBURSEMENT	-	15,000	-	10,000	10,000	State of Connecticut reimbursement for moving violations.	10,000
10402-	2402	HAMDEN POLICE DEP'T REIMBURSEMENT E-911	6,268	7,750	6,280	16,855	5,000	Reimbursements from various grants and schools.	10,000
10624-	2404	TRAFFIC ORDINANCE VIOLATION	14,750	14,000	6,615	13,000	15,000	Parking tag violations outlined in the Town of Hamden's Code of Ordinances.	20,000
10924-	2407	HAMDEN POLICE DEP'T REPORTS & RECORDS	4,954	5,500	2,371	4,500	4,500	Fees collected for police documents, in accordance with the Freedom of Information Act ("FOIA").	4,500
Total Revenue			\$67,797	\$115,800	\$49,161	\$102,155	\$94,300		\$109,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
12401-	0110	REGULAR SALARIES	8,737,814	9,142,686	9,140,691	5,254,302	9,140,691	9,531,939	Per union contract.	9,202,912
12401-	0130	OVERTIME	698,175	575,000	575,000	367,877	675,000	725,000	Personnel from all bureaus 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 to complete reports. 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 may also be triggered for training classes that can include six-day work weeks, depending on the schedule of the Training Division, as well as for prisoner detention supervision.	600,000
12401-	0131	SHIFT DIFFERENTIAL	103,719	105,000	105,000	58,932	105,000	105,000	Shift differential payments for bargaining unit employees in the Police and Civilian Dispatcher Unions.	100,000

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept Request 2011-2012	Department Comments/Justification	Mayor
					Projection 2010-2011			2011-2012
12401- 0132 BICYCLE UNIIT O/T	-	10,000	10,000	9,832	9,832	15,000	The department assigns personnel for directed, preventive patrols in areas including, but not limited to, the Farmington Canal Trail and adjoining parking areas, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods.	10,000
12401- 0134 PAY DIFFERENTIAL	437	750	750	158	500	500	Pay differential is used to compensate bargaining unit employees who temporarily work in a higher job classification.	250
12401- 0138 GARCIA OVERTIME	3,661	3,500	3,500	2,709	4,000	4,500	In accordance with federal guidelines, to provide for the higher rate of pay for police bargaining unit personnel who work more than 86 hours within a two week period. The rate of pay will increase in concert with contractual increases in salary.	4,000
12401- 0139 OVERTIME-MUNICIPAL EVENTS	-	18,000	21,000	19,755	19,755	34,000	To hire sworn officers for security and traffic control for community events, including, the July 4th Fireworks and National Night Out. The July 4th Fireworks event is expected to occur twice in the 2011/12 budget year.	34,000
12401- 0140 LONGEVITY	231,792	264,500	261,500	115,232	255,000	276,875	Per union contract, the calculation for longevity is based on years of service and salary.. (Longevity for crossing guards appears in a separate account.) This account also includes sick time incentive benefits for sworn police officers.	274,875
12401- 0150 HOLIDAY PAY	71,144	510,000	510,000	310,803	505,000	515,000	Per union contract.	515,000
12401- 0170 MEAL ALLOWANCE	821	1,000	1,000	472	1,000	1,000	Per union contract, Civilian Dispatchers receive payment for meals when required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	800
12401- 0332 ANIMAL ACQUISITION/CARE/TREATMENT	5,666	7,500	7,500	3,844	7,500	7,500	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 per team or \$2,880 per year), vacation boarding and other necessary supplies. Each K-9 team is assigned a marked vehicle that contains specialized equipment purchased with funds from this account. These expenses are per contract.	7,250
12401- 0360 BUSINESS TRAVEL	52	500	500	492	1,200	1,500	The Police department must occasionally send sworn personnel outside Connecticut to follow-up on major investigations, including conducting interviews, collecting evidence, extraditing and transporting arrested persons, and collaborating with other law enforcement agencies. Personnel are also occasionally assigned to specialized training seminars outside Connecticut. 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 because the unpredictable nature of police work necessitates the ability of personnel in the department to travel in an instant.	1,250

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept Request 2011-2012	Department Comments/Justification	Mayor
					Projection 2010-2011			2011-2012
12401- 0460 TELEPHONE SERVICE	105,405	110,000	110,000	80,545	110,000	110,000	Expenses for departmental 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 Hamden's police computer network that connects to the state's Collect system.	100,000
12401- 0541 DUES/SUBSCRIPTIONS	1,910	2,400	2,400	1,340	2,400	2,400	Fees associated with memberships in various professional organizations, including but not limited to the following: 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 includes fees for state-required licenses.	2,400
12401- 0550 POSTAGE	138	300	300	100	200	300	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.	200
12401- 0556 RENTAL - EQUIPMENT	1,757	500	500	280	400	500	Costs related to equipment and supplies for the Property Division, including but not limited to the following: a large safe deposit box for seized money and valuables, as well as a bar code system.	500
12401- 0575 COMPUTER EQPT/MAINT.	24,164	8,500	8,500	5,150	7,500	15,000	The department needs 8 laptop computers with insurance coverage for accidental damage. The laptop computers are critical for uniform field operations. Additionally, modems, software and required licenses are funded from this account. Also, may fund purchases for unanticipated "mission critical" devices.	14,000
12401- 0590 PROFESSIONAL/TECH SERVICE	15,842	16,500	16,500	14,579	16,500	105,000	Costs associated with fees for the following: notaries public; the state's Collect data system connection fee that includes maintenance agreements regarding four Collect terminals and service fees for Language Line which is a 24 hour language translation service. Also, for Locate Plus, a necessary internet search engine for investigative purposes. In addition, a maintenance contract for the Video Enhancement System assigned to the Crime Scene Unit. <u>Proposal</u> : fund the outsourcing of janitorial services for the new police facility from this account.	80,000

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept Request 2011-2012	Department Comments/Justification	Mayor 2011-2012
					Projection 2010-2011			
12401- 0670 FOOD PRODUCTS	3,628	4,500	4,500	3,780	4,500	4,500	Persons held in the custody of the Police department must be fed up to three times per day at a cost of \$5 per meal. Also covered are expenses for functions hosted by the department.	4,000
12401- 0681 COMPUTER SUPPLIES	287	500	500	120	500	500	Costs regarding supplies for desktop and laptop computers, replacement equipment, power supplies, charge guards, USB cables, antennae, mice and keyboards.	250
12401- 0710 OFFICE EQUIPMENT	414	500	500	-	100	100	Costs for desks, chairs and other related office supplies and equipment, including supplementary cleaning supplies.	100
12401- 0718 BOOKS, MAPS, MANUALS	317	500	500	-	400	500	Purchase two yearly publications of reference materials: the Connecticut General Statutes and Hill-Donnelly directories.	500
12452- 0110 REGULAR SALARIES	197,009	203,850	203,850	110,487	203,850	209,456	Salaries for the school crossing guards, per contract. in There are currently 21 full-time and 3 part-time crossing guard positions.	204,801
12452- 0140 LONGEVITY	3,177	3,597	3,597	3,403	3,597	3,841	Per union contract.	3,400
12452- 0180 SCHOOL CLOSING	2,890	3,300	3,300	3,136	3,300	3,400	Per union contract, full-time crossing guards are to be compensated with up to three (3) days of pay during the school year when school is closed.	3,000
12452- 0672 UNIFORM PURCHASE ALLOW	4,500	4,700	4,700	4,200	4,700	4,500	Per union contract, each full-time school crossing guard receives a \$200 uniform allowance. The department also provides each of the three part-time crossing guards with a \$100 voucher for uniform equipment.	4,000
12452- 0674 UNIFORM CLEANING ALLOW	2,625	2,625	2,625	2,625	2,625	2,625	Per union contract, full-time school crossing guards each receives a cleaning allowance of \$125 per year.	2,400
12453- 0175 EDUCATION INCENTIVE	126,987	130,000	130,000	127,859	130,000	142,000	The Police Collective Bargaining Agreement stipulates education and Emergency Medical Technician ("EMT") benefits paid to qualifying employees. Educational benefits are determined by credits earned and area of study. Also in this account is the cost of a 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, or \$13,800). Per contract, the department must pay for text books assigned by schools attended by police officers. The EMT benefit is payable to eligible employees of the Police and Dispatcher Unions at 4% of annual salary for police officers and \$500 per year for dispatchers. The EMT benefit for police officers adjusts each year in concert with increases in salaries.	130,000

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept Request 2011-2012	Department Comments/Justification	Mayor
					Projection 2010-2011			2011-2012
12453- 0590 PROFESSIONAL/TECH SERVICE	7,302	12,000	12,000	11,775	12,000	15,000	Costs associated with recertification of police officers regarding mandated topics outlined in the Police Recertification Program of the Police Officers Standards and Training Council ("POSTC") and the Connecticut General Statutes. Includes fees for the Connecticut Criminal Law Foundation and command level training for the Chief and Deputy Chief. Also, to cover costs of external and specialized training courses for police officers, for example the following: firearms; defensive tactics; basic, intermediate and advanced crime scene processing; DWI (driving while intoxicated); 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.	13,500
12453- 0616 EDUCATIONAL MATERIAL	-	750	750	231	750	750	Training Division educational materials, including videos and video equipment for topics such as racial profiling, use of force, officer safety, blood-borne pathogens, and hazardous materials.	750
12453- 0672 UNIFORM PURCHASE ALLOW	85,267	90,000	90,000	88,157	100,000	95,000	Clothing allowance per contract for 105 officers @ \$700, as well as the Chief and Deputy Chief @ \$2,000. Also per contract, to replace damaged or lost equipment. The purchase of approximately 14 bullet-resistant vests @ \$705 will be needed in FY 2011/2012, in keeping with standards promulgated by the National Institute of Justice. Per contract, new police officers must be supplied with initial equipment and uniforms at an estimated cost of \$2,400 per officer.	92,000
12453- 0674 UNIFORM CLEANING ALLOW	-	32,500	32,500	31,800	32,500	32,500	Per contract, a cleaning allowance for police officers @ \$300 per year. Also, costs associated with the cleaning of uniforms and equipment contaminated with blood-borne pathogens, as mandated by the Occupational Safety and Health Administration ("OSHA").	31,800
12453- 0710 OFFICE EQUIPMENT	-	250	250	-	0	250	Protective gear used by the Training Division, including striking pad equipment, head gear, classroom chairs and folding tables.	250
12453- 0718 BOOKS,MAPS,MANUALS	592	3,600	3,600	673	3,600	1,000	To purchase 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, changes to the Connecticut General Statutes applicable to law enforcement personnel, and case law decisions affecting areas such as search and seizure, juvenile and constitutional matters. Also to fund the purchase of Drug Identification Books and American Heart Association First Aid, CPR and AED textbooks and cards.	750

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept Request 2011-2012	Department Comments/Justification	Mayor 2011-2012
					Projection 2010-2011			
12454- 0506 CONFIDENTIAL EXPENDITURE	500	500	500	100	500	500	Required by the Investigative Services Division to assist in cultivating information from persons during police investigations. Also covered are fees associated with payments to pawn shops for recovered stolen property, lab costs and remote computing services.	-
12454- 0611 GENERAL SUPPLIES	680	750	750	263	750	900	To purchase new cassette tapes required for taping statements; also, label maker replacement tape, receipt books and audiotape recorders.	650
12454- 0710 OFFICE EQUIPMENT	226	250	250	-	100	250	To replace chairs, filing cabinets, paper shredder, shredder bags, desk file organizers and typewriters.	100
12455- 0536 EQUIPMENT CRIME LAB	2,708	3,000	3,000	2,436	3,000	3,500	To purchase new computer software and hardware including, but not limited to, AOL power tools, Encase; forensic utility tools, associated training and supplies for the purpose of solving computer crimes, and necessary related licensing fees.	3,300
12455- 0561 EQUIPMENT REPAIRS - OTHER	-	200	200	-	200	200	To repair cameras, crime scene equipment and dark room materials.	-
12455- 0611 GENERAL SUPPLIES	2,089	2,400	2,400	1,362	2,400	4,000	Costs for packaging materials, including materials needed for the proper packaging of bio-hazards; also, to package evidence and other property seized by personnel for proper management, custody and storage. Evidence must be properly packaged to protect its 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 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.	2,800
12455- 0665 DUPLICATE/PHOTO SUPPLIES	1,290	2,250	2,250	1,368	2,250	4,000	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. Included are 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. Also, to purchase supplies for departmental identification cards.	2,750
12455- 0712 CABINETS, CHAIRS, ETC.	-	500	500	-	0	1	No funding is requested due to the anticipated completion of the new and fully furnished police headquarters in June 2011.	-

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept Request 2011-2012	Department Comments/Justification	Mayor
					Projection 2010-2011			2011-2012
12455- 0755 SAFETY EQUIPMENT	828	1,500	1,500	867	1,500	3,000	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, rain gear, portable canopies, utility tarps and rope, power inverter, drysafe kit and disposable respirators with valves that are necessary to ensure proper protection from biohazards, chemical hazards and safety hazards.	2,500
12455- 0784 GENERAL EQUIPMENT OTHERS	601	750	750	500	750	1,000	To purchase photographic equipment, including a macro twin-ring lite and a CD-DVD duplicator.	750
12456- 0611 GENERAL SUPPLIES	-	500	500	-	0	1	No funding is requested due to the anticipated completion of the new and fully furnished police headquarters in June 2011.	-
12459- 0130 OVERTIME	7,431	4,500	4,500	-	0	5,000	Per contract, to fund overtime expense for the Central Communications Division that occurs when minimum and extra staffing is required. The department also uses State of Connecticut E-911 funding for staff replacement.	3,500
12459- 0351 EDUCATION SEMINARS	-	250	250	-	-	1	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 personnel in Central Communications.	-
12459- 0611 GENERAL SUPPLIES	-	500	500	-	250	500	To purchase supplies for Central Communications, including CD mailers, CD-R, cleaning materials for consoles, computer keyboards and monitors, as well as audio cassette tapes necessary for the recording of radio and telephone communications.	250
12459- 0710 OFFICE EQUIPMENT	319	1,000	1,000	-	350	1	No funding is requested due to the anticipated completion of the new and fully furnished police headquarters in June 2011.	-
12459- 0782 RADIO/COMMUNICATION EQUIPMENT	1,523	6,000	6,000	588	6,000	4,000	The department's current radio system was purchased in 2002, including portable radios and batteries. The account funds the purchase of replacement portable radio batteries and antennae because these items are not covered by a service contract. Also not covered is accidental damage. Also, costs associated with car antennae, miscellaneous radio parts, and back-up batteries for the radio tower sites.	2,500

Expenditure Request	Actual 2009-2010	Budget 2010-2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept	Dept Request 2011-2012	Department Comments/Justification	Mayor
					Projection 2010-2011			2011-2012
12460- 0611 GENERAL SUPPLIES	988	1,500	1,500	776	1,500	2,500	Expenses for the Community Liaison Unit for crime prevention education to Hamde's citizens and business owners; anti-drug, "stranger danger," bicycle and helmet safety lectures to school groups; an, 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. Also, to cover costs for community events including the Halloween Party and National Night Out.	1,250
12460- 0784 GENERAL EQUIP OTHERS	36	500	500	-	250	500	Per union contract, salaries for the school crossing guards of which there are currently 21 full-time and 3 part-time positions.	250
12461- 0611 GENERAL SUPPLIES	21,316	30,000	30,000	23,935	30,000	40,000	Costs associated with ammunition for firearms qualifications, Electronic Control Weapons (TASER) equipment and ammunition, and for the general repair, replacement and upgrade of weapons issued by the department. The Taser Corporation continues to require each police officer to fire a minimum of two projectiles during training events per year for certification purposes.	36,000
12461- 0784 GENERAL EQUIPMENT OTHERS	3,983	5,000	5,000	3,799	5,000	5,000	Costs including, but not limited to, high intensity illumination lights, microphones, optics, video and audio camera equipment, repairs, tactical entry tools, rifle slings, improvements to tactical armor, holsters, binoculars, and ballistic containment systems.	4,000
12462- 0740 VEHICLE REPLACEMENT	162,131	102,000	102,000	101,173	101,173	61,532	Lease payments for departmental vehicles.	61,532
12462- 0741 VEHICLE RENTAL	17,400	17,400	17,400	15,950	17,400	17,400	To rent two unmarked vehicles for the Street Interdiction Team. These vehicles are absolutely necessary tools used during undercover operations and drug interdiction investigations. \$1,450 per month X 12 = \$17,400.	17,400
12463- 0506 CONFIDENTIAL EXPENDITURES	4,443	5,000	5,000	1,936	4,000	5,000	The Street Interdiction Team continues aggressively to enforce drug- related crimes. Such 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, related expenses.	4,000
12463- 0611 GENERAL SUPPLIES	859	1,000	1,000	987	1,000	1,500	Field test kits used to test narcotics seized by members of the 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 EQUIPMENT	500	700	700	498	700	750	Supplies related to photographic equipment for the Street Interdiction Team and surveillance van equipment, including batteries, tapes and media cards.	500

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department Comments/Justification	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012		2011-2012
12464- 0559 TOWING	343	1,500	1,500	990	1,500	1,500	The department continues to target quality-of- life issues, including the removal of vehicles abandoned on public roads and streets. These vehicles are towed after proper notice is given to a registered owner. Also, to cover expenses related to motor vehicles towed by the department for investigative purposes.	1,200
12464- 0566 VEHICLE MAINTENANCE	6,000	7,500	7,500	3,200	6,400	7,500	To clean and wash police vehicles, as well as other Town-owned vehicles. Personnel utilize a voucher system.	7,000
12464- 0628 GAS/DIESEL FUEL	119,737	198,130	198,130	148,225	198,130	218,765	The department uses approximately 81,000 gallons of gasoline per year, currently at a "locked-in" price of \$2.7008 per gallon for FY 2010/2011. 81,000 gallons X \$2.7008 = \$218,765.	210,000
12465- 0719 TRAFFIC EQUIPMENT	490	2,000	2,000	541	1,000	2,000	Costs for re-certification, maintenance and purchase of radar and laser units, as well as necessary Drager Alcotest 9510 supplies.	1,250
12465- 0755 SAFETY EQUIPMENT	31,012	20,000	20,000	3,103	15,000	20,000	Vehicular equipment, as well as to replace and supplement the department's safety equipment, including, but not limited to, vehicle decals, emergency light bars, strobes, vehicular computer supplies, highway safety flares, OSHA- required equipment, batteries and oxygen tanks.	15,000
12491- 0599 CASH MATCH	13,100	13,300	13,300	13,100	13,100	13,100	Costs associated with South Central Criminal Justice Administration ("SCCJA"), including state-mandated police executive training for the Chief and Deputy Chiefs, anticipated to be \$11,800. Also, the cost of fees for South Central Area Network ("SCAN") Regional Voice Communications system (\$1,500) which provides the ability to communicate with other area agencies directly and is used in multi-jurisdictional operations.	13,100
Total Expenditures	\$10,838,027	\$11,700,188	\$11,698,193	\$6,960,344	\$11,778,103	\$12,390,838		11,831,520

12401 POLICE ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
92 POLICE CHIEF		35	99,000.00	99,990.00	99,495.00	
93 DEPUTY POLICE CHIEF		35	97,200.60	98,172.61	97,837.35	
7475 DEPUTY CHIEF		40	97,200.60	99,784.37	97,837.35	
7475 DEPUTY CHIEF		40	97,200.60	99,784.37	97,837.35	
7477 POLICE CAPTAIN		40	91,603.64	94,047.48	92,212.41	
7477 POLICE CAPTAIN		40	91,603.64	94,047.48	92,212.41	
7478 POLICE LIEUTENANT		40	84,161.78	86,419.57	84,733.34	
7478 POLICE LIEUTENANT		40	84,161.78	86,419.57	84,733.34	
7478 POLICE LIEUTENANT		40	84,161.78	86,419.57	84,733.34	
7478 POLICE LIEUTENANT		40	84,161.78	86,419.57	84,733.34	
7478 POLICE LIEUTENANT		40	84,161.78	86,419.57	84,733.34	
7478 POLICE LIEUTENANT		40	84,161.78	86,419.57	84,733.34	
7478 POLICE LIEUTENANT		40	84,161.78	86,419.57	84,733.34	
7479 POLICE SERGEANT		40	78,430.19	80,544.69	78,973.09	
7479 POLICE SERGEANT		40	78,430.19	80,544.69	78,973.09	
7479 POLICE SERGEANT		40	78,430.19	80,544.69	78,973.09	
7479 POLICE SERGEANT		40	78,430.19	80,544.69	78,973.09	

7479 POLICE SERGEANT	40	78,430.19	80,544.69	78,973.09
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7479 POLICE SERGEANT	40	78,430.19	80,544.69	78,973.09
7479 POLICE SERGEANT	40	78,430.19	80,544.69	78,973.09
7480 POLICE DETECTIVE	40	77,343.88	79,431.23	77,881.35
7480 POLICE DETECTIVE	40	77,343.88	79,431.23	77,881.35
7480 POLICE DETECTIVE	40	77,343.88	79,431.23	77,881.35
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7480 POLICE DETECTIVE	40	77,343.88	79,431.23	77,881.35
7480 POLICE DETECTIVE	40	77,343.88	79,431.23	77,881.35
7480 POLICE DETECTIVE	40	77,343.88	79,431.23	77,881.35
7480 POLICE DETECTIVE	40	0.00	79,431.23	0.00
7481 POLICE OFFICER	40	71,143.32	73,075.65	71,649.79
7481 POLICE OFFICER	40	71,143.32	73,075.65	71,649.79
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7481 POLICE OFFICER	40	71,143.32	73,075.65	71,649.79
7481 POLICE OFFICER	40	71,143.32	73,075.65	71,649.79
7481 POLICE OFFICER	40	65,121.40	73,075.66	65,597.76
7481 POLICE OFFICER	40	65,121.40	69,903.94	65,597.76
7481 POLICE OFFICER	40	65,121.40	69,903.94	65,597.76
7481 POLICE OFFICER	40	4,000.00	54,891.52	0.00

ADMINISTRATIVE ASST. TO THE 1098 CHIEF	35	66,638.97	68,471.54	66,972.16
IT / RECORDS DIVISION 1103 MANAGER	35	66,638.97	68,000.00	66,972.16
9049 RECORDS TECHNICIAN	35	50,071.02	51,447.97	50,321.38
9049 RECORDS TECHNICIAN	35	50,071.02	51,447.97	50,321.38
9055 ADMINISTRATIVE TECH.	35	50,071.02	51,447.97	50,321.38
9052 CLERK TYPIST	35	39,226.87	40,305.61	39,423.00
9015 CUSTODIAN	40	47,528.00	48,835.02	47,765.64
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05

9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05
9484 COMMUNICATION TECHNICIAN	40	50,766.22	52,162.29	51,020.05

TOTALS FOR POLICE DEPT		9,145,376.10	9,531,938.95	9,202,911.73	0.00
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12452 SCHOOL CROSSING GUARDS

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
9482 SCHOOL CROSSING GUARD		0	9,060.00	9,309.15	9,309.15	
9482 SCHOOL CROSSING GUARD		0	9,060.00	9,309.15	9,309.15	
9482 SCHOOL CROSSING GUARD		0	9,060.00	9,309.15	9,309.15	

9482 SCHOOL CROSSING GUARD	0	4,530.00	4,654.58	4,654.58
9482 SCHOOL CROSSING GUARD	0	4,530.00	4,654.58	4,654.58
9482 SCHOOL CROSSING GUARD	0	4,530.00	4,654.58	0.00

TOTALS FOR CROSSING GUARDS		203,850.00	209,455.89	204,801.31	-
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Department Probate Court

Mission Statement Hamden's Probate Court has jurisdiction over many matters, including the following: 1) probating wills; 2) administering decedent's estates; 3) appointing conservators of the person and estate of incapable individuals; 4) appointing guardians for minor children and mentally retarded citizens; 5) overseeing testamentary and living trusts; and 6) granting adoptions and changes of name.

Objective 1 To guide those requiring the court's services throughout the process of probate in a compassionate manner.

Objective 2 To process each application filed with the court in an efficient and expeditious manner, in accordance with Connecticut General Statutes and the practice and procedures of probate.

Department

Probate Court

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	Projection	Request	Comments/Justification	2011-2012
15101- 0515	PRINTING/REPRODUCTI ON	1,459	3,500	3,500	663	3,500	2,500	The Hamden Probate Court processes and closes more than 1,100 files each year. By statute, the Court must microfilm or laserfiche certain documents for each closed file. Further, the Town is required by statute to appropriate a budget sufficient to microfilm the Court's files.	2,500
15101- 0590	PROFESSIONAL/TECH SERVICE	60	1,000	1,000	60	1,000	1,000		100
15101- 0610	OFFICE SUPPLIES	1,182	1,500	1,500	237	1,500	1,500	In addition to processing more than 1,100 files each year, the Court conducts more than 800 hearings. Each new application to the Court requires it to spend from its appropriation for office supplies. When there are hearings, the Court must mail notices to interested parties.	1,250
15101- 0718	BOOKS,MAPS,MANUALS	318	750	750	126	750	750	Necessary to the judge and staff of probate who must remain current regarding changes to law and procedure and be able to conduct research regarding cases presented.	500
Total Expenditures		\$3,019	\$6,750	\$6,750	\$1,086	\$6,750	\$5,750		\$4,350

Department	Public Works
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Mission Statement	To provide taxpayers with the highest quality service in the following areas: maintenance and repair of streets and bridges, parks and ballfields, parkways and trees, public buildings and grounds, as well as the fleet of vehicles owned by the Town. Also, sanitation.
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Program Description	In 2010, the Town of Hamden reorganized several departments, including two departments formerly known as "Public Works" and "Parks and Recreation," now referred to as "Public Works and Parks" and "Recreation," respectively. Supervised by the Director of Public Works, the public works component comprises 61 employees, organized into five divisions, as follows: Streets and Bridges, Sanitation, Parkway and Trees, Buildings and Grounds, and Fleet Maintenance. The department's responsibilities include road maintenance and repair, snow removal and tree removal, as well as the maintenance and cleaning of storm sewers. Also supervised by the Director of Public Works, the Parks component numbers ten employees, responsible for maintaining the Town's parks and ballfields, as well as sidewalks adjacent to Town-owned buildings. The former department of Parks and Recreation is now referred to as "Recreation." Under its Director, this department organizes and coordinates recreational programs, including summer day camps and sports camps. The Recreation department also oversees Brooksvale Park.
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Department Public Works

Revenue Request	Actual	Budget	Dept Projection		Dept Request	Department	Mayor	
	2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012			Comments/Justification
10530- 3000	TRANSFER STATION FEES	22,020	-		3,910	0		25,000
NEW	TRANSFER STATION FEES COMMERCIAL							125,000
NEW	MATTRESS/TIRES							-
10530- 3021	RECYCLE MATERIAL-SALES	27,281	40,000		9,348	0		60,000
Total Revenue		\$49,301	\$40,000		\$13,258	\$-		\$210,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection		Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification		
13001- 0110	REGULAR SALARIES	3,402,284	3,898,435	3,878,006	1,341,865		4,282,111		3,917,606
13001- 0130	OVERTIME	193,834	14,165	75,128	62,613		225,000	Emergency call-ins, such as tree/limbs in roadways and flooding conditions. The account also pays for custodians who cover for other custodians when they are absent. If other departments ask for assistance from Public Works, the overtime incurred is paid from this account.	160,000
13001- 0133	ACTING DIFFERENTIAL	11,307	10,000	12,100	4,413		13,000	Contractual shift differential is paid to the night shift supervisor and custodians (3.5% of the individual's hourly rate). Employees who act as crew leader receive \$1 per hour more. Employees involved in paving receive \$.50 per hour more. Employees in the Parks component receive \$3 per hour extra for painting and carpentry work.	12,000
13001- 0140	LONGEVITY	40,480	50,180	50,180	29,692		53,900	Contractual. After five years of continuous service to the Town, the employee receives an annual longevity payment.	53,900
13001- 0160	STAND-BY	66,709	68,990	67,358	2,410		84,370	Contractual. 69 employees @ \$65 X 17 weeks of five days. On-call supervisors receive \$70 per week for 52 weeks.	84,370
13001- 0170	MEAL ALLOWANCE	664	250	250	-		1,000	Contractual. An employee who works before or after his/her normal working hours or who is recalled to work after his/her normal working hours is entitled to a meal allowance of \$6.50 for breakfast, \$7.50 for lunch, and \$9.50 for supper or for a meal at midnight. Employees of the Parks component receive \$1 less for each meal.	250
13001- 0410	NATURAL GAS	209,965	160,000	160,000	25,357		170,000	For all Town-owned buildings, except those used by the Board of Education. Three vendors are paid from this account: Southern Connecticut Gas Company, Santa Buckley Energy, and CCM.	170,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
13001- 0420	ELECTRICITY	650,659	440,000	440,000	177,393	500,000	Three vendors are paid from this account: United Illuminating, Transcanada, and CCM.	500,000
13001- 0440	STREET LIGHTING	1,083,408	1,000,000	1,000,000	498,420	1,000,000	Two vendors are paid from this account: United Illuminating and Transcanada.	900,000
13001- 0450	WATER	29,397	47,000	47,000	11,950	47,000	This account pays for water bills and sewer usage bills.	42,000
13001- 0517	PROPERTY MAINTENANCE	735	500	500	-	500	Miscellaneous clean-up by Public Works employees of abandoned properties, when ordered to be cleaned by commissions of the Town.	500
13001- 0541	DUES/SUBSCRIPTIONS	-	100	100	-	200	Dues owed the Connecticut Association of State Highway Officials ("CASHO"); also, purchase updates to the Mechanics' Repair Guide.	100
NEW	TRANSFER STATION							250,000
NEW	RECYCLE BANK							51,053
13001- 0551	TIPPING FEES	1,190,354	950,000	950,000	464,531	1,150,000	The Town pays tipping fees to Covanta Energy for disposal of municipal trash and to TrashMaster for disposal of curbside trash, as well as bulk trash left at the Transfer Station.	1,000,000
13001- 0553	WASTE REMOVAL- CONDOS	281,319	285,000	285,000	-	285,000	The cost of this line will increase as new condominiums are built and occupied.	285,000
13001- 0556	RENTAL - EQUIPMENT	0	8,500	8,500	2,932	4,000	To rent equipment, e.g., excavator for culverts/brooks; mulch blower; and, bulldozer.	3,250
13001- 0563	WASTE REMOVAL CONTRACTS	1,506,595	1,480,000	1,480,000	753,042	1,531,000	2% increase in waste removal contract which is subject to an additional hauling charge of \$10 per ton, not included in this figure.	1,480,000
13001- 0590	PROFESSIONAL/TECH SERVICE	5,540	6,000	54,000	51,600	7,500	Monthly maintenance for the Worth Avenue pump station. Also, services from truck dealers, assistance from factory representatives, and schooling updates for mechanics.	6,000
13001- 0630	HEATING FUEL	80,312	77,670	77,670	35,846	78,000	Consumption is anticipated to be 23,000 gallons. The price per gallon is \$2.7117, an increase of \$.26 per gallon. The status of heating fuel for the former Hamden Middle School is pending.	63,000
13001- 0672	UNIFORM PURCHASE ALLOWANCE	27,020	27,910	27,910	24,692	64,000	Contractual clothing allowance is \$350 per employee. The increase reflects a proposed standardization of uniforms with an initial purchase by the Town of \$550 X 75 employees = \$41,250, added as a one-time expense to this account.	60,000
13001- 0690	SAFETY SUPPLIES	788	1,000	1,000	218	3,000	First aid kits; containers; gear mandated by the Occupational Safety and Health Administration ("OSHA"), such as vests, helmets, and ear protectors. Also included is the inspection of fire extinguishers through Town-owned buildings.	1,500
13075- 0165	SNOW REMOVAL	198,564	150,000	143,532	-	175,000	Overtime for snow removal and meals associated with the activity.	175,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13075- 0620	ROAD MAINTENANCE SUPPLIES	35,911	55,000	55,000	26,249	61,500	For road and drainage jobs. Purchased from this account are the following: stone, masonry supplies, catch basins, propane gas, drainage pipe, hand tools, barricades, top soil, and vehicle sweeper brooms.	50,000
13075- 0696	SNOW REMOVAL SUPPLIES	114,595	160,000	160,000	-	160,000	Sand; salt (\$82 per ton); ice melt for Parks & Recreation crews for Town-owned buildings and sidewalks; plow blades and related hardware (carriage bolts, nuts), etc.	160,000
13076- 0166	LEAF REMOVAL	167,868	168,198	162,316	-	184,000	Contractual. 104 hours of overtime related to leaf removal for each employee.	168,000
13076- 0578	FIELD RENOVATIONS	-	15,000	15,000	9,061	20,000	To renovate ballfields and soccer fields. Make repairs to buildings in the Town's parks.	20,000
13076- 0578B	FARMINGTON CANAL MAINTENANCE	-	3,000	3,000	240	4,500		4,500
13076- 0667	HORTICULTURE SUPPLIES	-	4,000	4,000	555	7,000	Supplies for upgrading neglected areas of the Town's athletic fields and its parks.	5,000
13076- 0691	PARKWAY/TREE MAINTENANCE	4,306	7,500	7,500	3,527	8,000	Supplies for maintenance of trees; repairs to power equipment (mowers, chainsaws, trimmers). Also, to pay for sharpening chipper blades, miscellaneous hand tools, gloves, rope slings, loam, replacement of hand and power equipment, repairs to lawn mowers.	6,000
13076- 0693	TREE STUMP REMOVAL SUPPLIES	410	1,000	1,000	-	1,000	Purchase chipper blades and teeth for the stump grinder.	1,000
13076- 0695	PARKWAY/TREES	5,243	7,500	7,500	3,644	8,500	Purchase chemicals, fertilizers, flowers, shrubs, grass seed, top soil. Repair the sprinkler system. The Town's backlog of unplanted trees requires an increased amount for their replacement.	7,250
13076- 0770	RECREATION EQUIPMENT	-	-	1,000	-	3,000	Supplies for outdoor recreational facilities and programs (tennis, baseball, soccer, lacrosse, basketball).	2,750
13076- 0784	GENERAL EQUIP OTHERS	-	-	1,000	-	1,000	To replace minor equipment.	1,000
13077- 0565	STORM SEWER MAINTENANCE	6,709	8,000	8,000	6,065	10,000	Hoses and tubes for vacor truck/vac-all. Supplies for repairs to storm sewers (e.g., storm pipe) and cleaning of catch basins. Currently, Public Works has two operating vacor trucks. The additional proposed expense pays for supplies to increase productivity.	7,000
13078- 0452	WATER MONITORING	933	-	-	-	0		-
13078- 0692	LANDFILL MATERIALS & SUPPLIES	33,440	-	-	-	0		-
13079- 0561	EQUIPMENT REPAIRS- OTHER	-	10,000	10,000	5,313	15,000	Repairs to snow blades and plows for vehicles used by Parks and Recreation; also, related parts.	12,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
13079- 0640	BUILDING/GROUNDS MAINTENANCE SUPPLIES	102,874	162,250	162,250	95,158	165,000	Supplies needed to maintain fifteen major properties and many smaller parcels, in particular for heating/ventilating/air-conditioning (" HVAC"), plumbing, electrical, as well as burglar and fire alarms. Also, supplies to meet requirements of the Department of Environmental Protection ("DEP"), the Occupational Safety and Health Administration ("OSHA"), and the Americans with Disabilities Act ("ADA"). This account pays for the following: general property maintenance; electrical supplies; equipment for cleaning, heating, air-conditioning, and landscaping. Included in the buildings served by this account are Government Center, police buildings, the Keefe Center, the vocational education building, Public Works, and the Miller complex.	165,000
13079- 0646	SANITARY & CLEANING SUPPLIES	19,919	21,000	21,000	11,138	25,000	Supplies for all Town-owned buildings, e.g., hand-soap, paper towels, toilet paper, polish, dispenser soap, glass cleaner, toilet bowl cleaner, drain cleaner, disinfectants, bleach, plastic bags, brooms, mops, floor and rug cleaners, pest control, etc.	21,000
13081- 0525	TIRE REPAIRS/ROAD SERVICE	50,051	46,000	46,000	21,027	55,000	Tires for passenger vehicles and trucks; tire tubes; repairs to flat tires; road service for Town departments except the Board of Education and the Fire department. Loader tires are in dire need of replacement and are funded by this account. Estimate \$12,000 for four loader tires.	55,000
-13081 0527	SNOW RELATED EQUIP REPAIR	4,729	7,000	7,000	1,000	12,500	To repair plows and sanders and to purchase related parts and equipment, including hydraulic motors, plow markers, and plow frames.	10,000
13081- 0562	VEHICLE REPAIRS	98,497	115,000	115,000	59,181	115,000	To repair vehicles and equipment of the Public Works department.	110,000
13081- 0566	VEHICLE MAINTENANCE	56,374	65,000	65,000	42,730	80,000	To repair Town-owned vehicles/equipment, except for the departments of Public Works and Fire and the Board of Education.	75,000
13081- 0585	HAZARDOUS WASTE	42,257	45,000	45,000	-	47,000	Increased operating costs.	47,000
13081- 0625	GASOLINE	92,448	136,215	136,215	63,254	140,000	The increase in this line item is attributable to an increase of \$.24 per gallon.	112,000
13081- 0626	LUBRICANTS	9,352	10,000	10,000	6,000	16,000	Hydraulic motor oils, freon, and transmission oils. Proper maintenance of Town-owned vehicles requires regular change of fluids.	16,000
13081- 0627	DIESEL OIL	143,090	180,470	180,470	56,593	184,000	The price per gallon of diesel oil will increase by \$.29.	184,000
13081- 0694	TOOL ALLOWANCE	2,400	2,400	2,400	2,100	2,100	Contractual: \$300 for each of six mechanics, plus \$300 for one supervisor.	2,100
Total Expenditures		\$9,971,341	\$9,905,233	\$9,983,885	\$3,899,809	\$-	\$10,999,681	\$10,457,129

ORG: **13001 PUBLIC WORKS ADMIN.**

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR
108 PUBLIC WORKS DIRECTOR		40	81,500.00	88,000.00	81,907.50
1010 ASST. PUBLIC WORKS DIR.		40	0.00	79,000.00	77,887.50
1105 SUPERINTENDENT SANITATION		40	73,746.03	75,774.05	74,114.76
1106 SUPERINTENDENT-BUILDINGS		40	70,795.30	75,774.05	71,149.28
1108 SUPERINTENDENT-TREES & PARKWAYS		40	65,017.45	69,589.00	68,065.15
1110 SUPERINTENDENT-STREET & BRIDGES		40	73,746.03	75,774.05	74,114.76
1109 SUPERINTENDENT-VEHICLE MAINTENANCE NO LAY-OFF PROMO REORGANIZATION		40	73,746.03	75,774.05	
1210 FORMAN-BUILDINGS		40	63,086.83	64,821.72	63,402.26
1210 FORMAN-VEHICLE MAINTENANCE		40	0.00	0.00	0.00
1210 FOREMAN-STREET & BRIDGES		40	0.00	0.00	0.00
3011 MECHANIC		40	59,784.57	61,428.65	60,083.49
3011 MECHANIC		40	59,784.57	61,428.65	60,083.49
3011 MECHANIC		40	59,784.57	61,428.65	60,083.49
3011 MECHANIC		40	59,784.57	61,428.65	60,083.49
3011 MECHANIC		40	59,784.57	61,428.65	60,083.49

3011 MECHANIC	40	59,784.57	61,428.65	60,083.49
3020 LICENSED ELECTRICIAN	40	59,784.57	61,428.65	60,083.49
3021 LICENSED PLUMBER	40	59,784.57	61,428.65	60,083.49
3428 DISPATCHER	40	50,401.48	51,787.52	50,653.49
3700 HEAVY EQUIPMENT OPERATOR	40	54,419.60	55,916.14	54,691.70
3700 HEAVY EQUIPMENT OPERATOR	40	54,419.60	55,916.14	54,691.70
3700 HEAVY EQUIPMENT OPERATOR	40	54,419.60	55,916.14	54,691.70
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3700 HEAVY EQUIPMENT OPERATOR	40	54,419.60	55,916.00	54,691.70
3700 HEAVY EQUIPMENT OPERATOR	40	54,419.60	55,916.00	54,691.70
3806 TREE CLIMBER	40	54,419.60	55,916.14	54,691.70
3806 TREE CLIMBER	40	54,419.60	55,916.14	54,691.70
3816 CARPENTER	40	54,419.60	55,916.14	54,691.70
3815 MASON	40	54,419.60	55,916.14	54,691.70
3817 PAINTER	40	54,419.60	55,916.14	54,691.70
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49

3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	50,401.48	51,787.52	50,653.49
3701 MAINTAINER II A	40	47,290.55	0.00	0.00
3701 MAINTAINER II A	40	47,290.55	0.00	0.00
3701 MAINTAINER II A	40	47,290.55	0.00	0.00
3701 MAINTAINER II A	40	47,290.55	0.00	0.00
3702 MAINTAINER II B	40	48,144.26	49,468.23	48,384.98
3702 MAINTAINER II B	40	48,144.26	49,468.23	48,384.98
3702 MAINTAINER II B	40	48,144.26	49,468.23	48,384.98
3702 MAINTAINER II B	40	48,144.26	49,468.23	48,384.98
3702 MAINTAINER II B	40	48,144.26	49,468.23	48,384.98
3702 MAINTAINER II B	40	48,144.26	49,468.23	48,384.98
3702 MAINTAINER II B	40	48,144.26	49,468.23	48,384.98
9053 ACCOUNT CLERK	35	50,071.01	51,447.96	50,321.37
9052 CLERK TYPIST	35	39,226.87	40,305.61	39,423.00
TOTALS FOR PUBLIC WORKS		3,496,475.15	3,487,337.70	3,330,344.87
PARKS DIVISION				
1115 SUPT. OF PARKS	40	71,083.35	73,038.14	71,438.77

1115 SUPT. OF PARKS	40	68,236.58	70,113.09	68,577.76
4775 MAINTAINER III PARK & REC	40	54,946.54	56,457.57	55,221.27
4735 MAINTAINER II PARK & REC	40	54,946.54	56,457.57	55,221.27
4735 MAINTAINER II PARK & REC	40	47,875.23	49,191.80	48,114.61
4735 MAINTAINER II PARK & REC	40	47,875.23	49,191.80	48,114.61
4735 MAINTAINER II PARK & REC	40	47,875.23	49,191.80	48,114.61
4735 MAINTAINER II PARK & REC	40	47,875.23	49,191.80	48,114.61
4735 MAINTAINER II PARK & REC	40	47,875.23	49,191.80	48,114.61
4735 MAINTAINER II PARK & REC	40	47,875.23	49,191.80	48,114.61
4735 MAINTAINER II PARK & REC	40	47,875.23	49,191.80	48,114.61
TOTAL FOR PARKS DIV.		584,339.62	600,408.96	587,261.32
TOTAL FOR PUBLIC WORKS AND PARKS		4,080,814.77	4,087,746.66	3,917,606.19

Department	Purchasing
Mission Statement	To assist all departments of Town government as they endeavor to provide taxpayers with high quality services, supplies, and products in the most efficient manner possible.
Program Description	The Purchasing department competitively bids as many goods and services as possible throughout the year, participating in consortia and reverse auctions whenever possible.
Objective 1	In a time of recession, continue to provide taxpayers with as many services as possible.
Description	To serve Hamden's taxpayers and departments of the Town's government as efficiently as possible through competitively obtaining the best pricing possible, strict review of purchase requisitions, and adherence to purchasing procedures and ordinances.

Department

Purchasing

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	Projection	Request	Comments/Justification	2011-2012
11701-	0110	REGULAR SALARIES	171,899	186,436	185,343	91,598	185,343	175,934	Contractual increases per collective bargaining agreements	172,082
11701-	0140	LONGEVITY	2,890	2,940	2,940	2,095	2,940	2,990	Contractual increases per collective bargaining agreements	2,990
11701-	0460	TELEPHONE SERVICE	219,962	233,000	233,000	218,900	240,000	248,000	Telephone/internet/messaging billing for all Town depts. except Police. AT&T averages \$17,250 monthly, \$207,000 annually. internet for M.L. Keefe (Comcast) \$100 monthly, \$1,200 annually. Verizon utilized by the Mayor's office, Public Works, Parks & Recreation, Fire, Building, Traffic, and Elderly Services departments \$1,700 monthly, \$20,400 annually. The Fire dept. requests 8 additional phones/devices for use in the five engines, two rescues and one tower vehicle. Total additional expense to add these devices is \$4,600, (\$700 for equipment, one time purchase, \$3,900 for annual service). Digital Subscriber Line ("DSL") for the branch libraries \$2,760 annually, FiberTech, a fiberoptic internet service provider \$11,400 annually.	244,000
11701-	0461	TELEPHONE REPAIR/INSTALLATION	29,452	29,000	29,000	21,100	29,000	26,500	Maintenance agreements for the Town's phone systems as well as repair/replacement, moves, additions and changes to the existing systems. Maint. agreements: Frame relays- \$7,392, Miller Senior Ctr.- \$528, Miller Library- \$1,824, Govt. Ctr.- \$3,384, Parks & Recreation- \$277, M.L. Keefe- \$1,920, Public Works- \$1,152. Repair/replacement, moves and changes \$6,000, AT&T now charges a minimum \$210 per repair call. The renovated Town Hall is expected to add an additional \$1,800 to the maint. agreement.	26,500
11701-	0510	ADVERTISING	11,400	11,000	11,000	10,700	20,000	20,000	Advertisement of all bids, Requests for Proposals ("RFP") and Requests for Qualifications ("RFQ"). As of 1/7/11 Purchasing had placed 42 advertisements. The cost of each advertisement has increased to an average of \$300. Capital purchase ads are covered by the appropriate capital project account.	19,000

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11701-	0515	PRINTING/R EPRODUCTI ON	43,784	45,000	45,000	34,004	44,000	45,000	Purchasing undertakes the printing of all forms, fliers, brochures, stationary, business cards, etc. for all Town depts. Also in this account: the cost of printing tax bills, payroll forms, envelopes, the annual budget, nameplates, ink stamps, etc.	44,000
11701-	0541	DUES/SUB SCRIPTION S	994	1,100	1,100	1,018	1,100	1,100	Three (3) subscriptions to the <i>New Haven Register</i> (Mayor's office, Legislative Council & Purchasing dept). Each subscription is \$327.60. Public Purchasing Association of CT dues \$60 & BJ's Wholesale Club Membership (Purchasing dept) \$45.	1,100
11701-	0550	POSTAGE	88,206	87,000	87,000	77,900	92,000	92,000	All postage, pre-sorted mail postage & service: \$48,000. Postage for taxes: \$28,000. Registrar & Assessor canvass mailings: \$4,600. Federal Express: \$2,000. Mail Machine: \$4,200. Postal permits: \$2,950 (permit to send pre-sorted mail, business reply mail including forwarding and notification of change in address).	90,000
11701-	0556	RENTAL - EQUIPMEN T	4,833	5,500	5,500	4,500	5,500	5,500	Rental of water coolers & the purchasing of water & paper cone drinking cups in each Town-owned building. Current pricing is based on competitive bidding from 2009/10. Price increases are anticipated.	5,000
11701-	0560	OFFICE EQUIPMEN T REPAIRS	19,059	20,000	20,000	19,666	20,000	26,500	Maintenance agreements/services/repairs for all copiers, printers, fax machines & equipment. Copiers \$10,000; Blue print machine \$1,250; 911 UPS \$4,000; Xerox blue print \$675; fax machines, typewriters, time stamps, etc. \$6,000. The proposed increase reflects requirements of the new police headquarters.	26,500
11701-	0571	RADIO REPAIRS	16,027	18,500	18,500	15,462	18,500	18,500	Maintenance agreement for the radios utilized by the Public Works, Parks & Rec, Traffic and Fire departments - \$15,900 annually. Repairs are funded with the remaining balance of the account.	18,500
11701-	0610	OFFICE SUPPLIES	13,578	17,500	17,500	7,094	17,500	18,000	Office supplies for all Town depts. Purchasing buys in bulk to save money, rather than making large, single purchases for particular departments. Pens/pencils, calendars, note pads, binders, file folders, staples, tape, discs, etc.	16,000

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11701-	0665	DUPLICAT E/PHOTO SUPPLIES	12,762	12,000	12,000	6,298	11,000	27,500	Copier supplies for all town depts, including paper, developer, drums, rollers, etc. Although the cost of paper has not increased for three years, increases are anticipated. However, the introduction of multi-function machines may reduce the need for these items. The proposed increase also reflects requirements of the new police headquarters.	22,500
11701-	0681	COMPUTER SUPPLIES	15,063	14,000	14,000	8,195	15,000	29,500	The cost of toner, cartridges, ink for all printers, faxes. While the introduction of multi-function machines is anticipated to reduce the need for these items, the new police headquarters will add to the cost of this line item.	20,000
11701-	0710	OFFICE EQUIPMEN T	9,046	16,900	16,900	1,358	16,900	55,000	Calculators, fax machines, time stamps, shredders, typewriters, copiers, chairs/chair mats, file cabinets, etc. Xerox copier (Mayor's office) lease payments of \$4,400 annually. The amount proposed reflects the desire of the Purchasing dept. to replace approximately 48 machines with 13 multi-function machines capable of copying, printing, faxing, scanning. The proposed expenditure anticipates an increase of \$38,000 in this line, approximately \$30,000 of which would be offset by reductions in accounts 11701 0665, 11701 0681 & 11701 0560. Additional savings are anticipated in account 11701 0515 due to the reduction in paper as a result of this equipment replacement. A reduction in electricity is also anticipated because 75% of the current machines would be removed from service.	40,000
Total Expenditures			\$658,954	\$699,876	\$698,783	\$519,887	\$718,783	\$792,024		748,172

11701 PURCHASING

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT REQUEST		MAYOR	COUNCIL
			10-11	11-12		
1088 PURCHASING AGENT		35	71,083.35	73,038.14	71,438.77	
PURCHASING 9400 TECHNICIAN		35	50,071.02	51,447.97	50,321.38	
PURCHASING 9400 TECHNICIAN		35	50,071.02	51,447.97	50,321.38	
TOTALS FOR PURCHASING			171,225.39	175,934.09	172,081.52	0.00

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Department

Quinnipiack Valley Health District

Department

Quinnipiack Valley Health District

Expenditure Request

	Actual 2009-2010	Budget 2010- 2011	Revised Budget 2010-2011	YTD Expended + Encumbered	Dept Projection 2010-2011	Dept Request 2011-2012	Comments/Justification	Mayor 2010-2011
14966- 0584 Q.V.H.D. ASSESSMENT	299,742	300,594	300,594	300,594	300,594	301,928	Request is based on a per capita rate of \$5.195, applied to the estimate of population (58,119) prepared by the state Office of Policy & Management for 2009. Although the per capita request from QVHD remains unchanged from last year, the population estimate for Hamden has increased by 257 persons. The estimate is based on projected costs and revenues without information regarding funding by the state of Connecticut to QVHD for the upcoming fiscal year and without a negotiated union contract for 9 of the 11 QVHD employees.	301,928
Total Expenditures	\$299,742	\$300,594	\$300,594	\$300,594	\$300,594	\$301,928		\$301,928

Department

Review of Assessments

Department

Review of Assessments

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
10701- 0942 STIPEND	2,400	3,600	3,600	-	3,600	6,000	Request is for \$2,000 per member.	3,600
Total Expenditures	\$2,400	\$3,600	\$3,600	\$-	\$3,600	\$6,000		\$3,600

10701 REVIEW OF ASSESSMENT

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
13 BOARD MEMBER ASSESS/REVIEW		0	1,200.00	2,000.00	1,200.00	
13 BOARD MEMBER ASSESS/REVIEW		0	1,200.00	2,000.00	1,200.00	
13 BOARD MEMBER ASSESS/REVIEW		0	1,200.00	2,000.00	1,200.00	
TOTAL FOR REVIEW OF ASSESS			3,600.00	6,000.00	3,600.00	0.00

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Revenue Request

		Actual	Budget		Dept Projection	Dept Request	Department	Mayor
		2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012	Comments/Justification	2011-2012
10495- 9502	PILOT - STATE PROPERTY	516,532	479,725	482,476		612,916	Per estimates of state formula-aid to municipalities and per the Governor's recommended budget.	612,916
10495- 9506	ELDERLY EXEMPTION FREEZE	16,000	11,037	12,000		10,000	Request per Assessor, based on claim amounts for 2008 Grand List/applications for 2009 are taken 2/1 thru 5/14/2010. The Freeze Tax Relief Program was established with the 1967 Grand List program year. Elderly and disabled persons who applied and qualified for tax relief had their property tax frozen at that year's net benefit level. No new applicants have been allowed since the 1978 program year.	12,000
10495- 9507	ELDERLY EXEMP.-CIRC BREAK	403,785	423,157	-		382,500	Request amount per Assessor, based on claims for the Grand List of 2009. Applications 2010 are accepted from 2/1 through 5/14/2011. 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 Tax 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 scale of income.	382,500
10495- 9508	DISABILITY EXEMPTION	7,177	7,040	-		8,000	The requested amount is per Hamden's Tax Assessor, based on exemption amounts allowed on the Grand List of 2010. State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled.	8,000
10495- 9510	PILOT-COLLEGES & HOSP	2,026,529	2,300,000	2,117,783		2,230,352	Per estimates of state formula-aid to municipalities and per the Governor's recommended budget.	2,230,352

10495- 9517	PILOT - BOATS	4,659	4,660	-	0	Reimbursement no longer paid by state	-
10495- 9519	TELCOM ACCESS	269,293	295,000	34,980	270,000	Based on historical revenue received.	285,000
10495- 9520	PILOT-VETERANS EXEMPTION	113,031	115,894	-	120,000	The request is per Hamden's Tax Assessor, based on exemption amounts allowed on the Grand List of 2010. 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.	122,727
10495- 9607	TOWN ROAD AID	327,078	327,078	163,924	327,078	Per estimates of state formula-aid to municipalities and per the Governor's recommended budget.	327,078
10495- 9616	DISTRESSED MUNICIPALITIES	10,053	19,497	-	20,000	The request is per Hamden's Tax Assessor, based on claims submitted. The Distressed Municipalities Property Tax Reimbursement program provides a 5-year reimbursement from the state for 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.	20,618
10495- 9622	PILOT-MACHINERY & EQUIP.	245,002	339,821	-	-	Reimbursement no longer paid by state	-
10495- 9623	MASHANTUCKET PEQUOT FUND	919,527	925,964	-	921,531	Per estimates of state formula-aid to municipalities and per the Governor's recommended budget.	921,531
10495- 9634	FEDERAL STIMULUS FISCAL STAB.	3,285,683	-	815,000	0		100
Total Revenue		\$8,144,348	\$5,248,873	\$3,626,164	\$-	\$4,902,377	\$4,922,822

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Department

Education-State of Connecticut

Department

Education-State of Connecticut

Revenue Request

		Actual	Budget		Dept	Dept Request	Department	Mayor
		2009-2010	2010-2011	YTD Revenue	Projection	2011-2012	Comments/Justification	2010-2011
10496- 9602	ADULT EDUCATION	220,549	208,347	139,425		217,900	Per estimates of state formula-aid to municipalities and the Governor's recommended budget.	217,900
10496- 9604	MAGNET SCHOOLS	53,300	63,180	13,000		53,300	Assume the same as expenditure in FY 2009/2010.	95,000
10496- 9605	SCHOOL CONSTRUCTION GRANT	1,728,047	1,698,704	1,101,198		1,711,308	From figures provided by the state of Connecticut.	1,711,308
10496- 9606	PUBLIC SCHOOL TRANSPORTATION	648,255	947,391	-		514,610	Per estimates of state formula-aid to municipalities and the Governor's recommended budget.	514,610
10496- 9608	STATE BOND INTEREST SUBSIDIES	470,248	397,389	122,710		327,687	From figures provided by the state of Connecticut.	327,687
10496- 9609	NON-PUBLIC SCHOOL TRANSPORTATION	183,508	3,554	-		207,062	Per estimates of state formula-aid to municipalities and the Governor's recommended budget.	207,062
10496- 9610	NON-PUBLIC SCHOOL HEALTH	147,284	151,502	-		135,000	Assume the same as expenditure in FY 2009/2010.	151,502
10496- 9614	EDUCATIONAL COST- SHARING ("E.C.S.") GRANT	19,639,497	23,030,761	4,936,270		23,030,761	Per estimates of state formula-aid to municipalities and the Governor's recommended budget.	23,030,761
Total Revenue		\$23,090,689	\$26,500,828	\$6,312,603	\$-	\$26,197,628		\$26,255,830

Department	Tax Collector
Mission Statement	The mission of the Tax Collector is to collect the highest possible percentage of current taxes and back taxes due to the Town of Hamden, utilizing collection procedures allowed by State Statute.
Program Description	The Tax Office mails bills to taxpayers in June for collection in July and January of each year. It mails supplemental motor vehicle bills in December for collection in January. Past due bills are mailed four times per year. The office issues past due statements and marshal warrants on a continuous basis. Liens are filed for both past due motor vehicle taxes and real estate taxes, while personal property liens are filed with Connecticut's Secretary of State.
Objective 1	The Tax Collector must meet the revenue projections set by the Legislative Council in order to maintain the fiscal integrity of the Town of Hamden.
Description	This requires well planned and executed collection procedures.
Objective 2	The Tax Collector must collect a significant amount of taxes dating to the prior fiscal year.
Description	This is accomplished by implementing an aggressive program of collections that includes, but is not limited to, past due billings, demand letters, marshal warrants, foreclosure actions, and the use of collection agencies.
Objective 3	To work with the taxpayers of the Town of Hamden in an efficient, effective, yet compassionate, manner in order to meet our collection goals and, at the same time, treat all taxpayers with dignity and respect.
Description	The Tax Collector is at all times willing to work with taxpayers to develop payment processes that comply with state statutes and enable taxpayers to meet their tax obligations in a timely manner.

Department

Tax Collector

Revenue Request

			Actual	Budget	YTD Revenue	Dept	Dept Request	Department	Mayor	
			2009-2010	2010-2011		Projection	2010-2011	2011-2012	Comments/Justification	2011-2012
10108-	0801	CURRENT TAXES	123,127,657	131,196,860	69,466,169	131,196,860		The Legislative Council sets the mill rate and determines the rate of collection.	135,847,122	
10108-	0802	BACK TAXES	1,142,623	1,100,000	897,723	1,100,000	1,100,000	Three year average = \$1,022,884.	1,150,000	
10108-	0803	SUPPLEMENTAL MOTOR VEHICLE TAXES	833,982	765,000	-	765,000		To be budgeted by the Assessor, using information from the Department of Motor Vehicles.	833,982	
10108-	0804	INTEREST - PROPERTY TAXES	757,152	775,000	302,075	775,000	800,000	Three year average = \$721,235.	730,000	
10108-	0805	PROPERTY TAX LIENS	13,521	13,000	5,922	12,000	12,000	Estimated charge is from the State Office of Policy & Management	13,508	
10108-	0806	SUSPENSE BOOK TAX COLLECTION	66,155	270,000	23,056	200,000	90,000	In November 2010, the Town issued a Request for Proposals regarding the services of a collection agency. The amount proposed for FY 2011/2012 anticipates the results of using such an agency.	270,000	
10108-	0809	NEW CONSTRUCTION	20,646	25,000	13,937	25,000		The Assessor will provide information regarding revenue from new construction for the 11/12 fiscal year.	25,000	
10108-	0817	TAX LIEN SALE	-	300,000	-	-	-	In November 2010, the Town issued a Request for Proposals regarding a sale of tax liens, but the process yielded no interested candidates that were responsive to the RFP.	185,000	
10208-	0807	SEWER LIENS/AREA BENEFITS	-	10	-	-	-	The lien fee is \$2.25. There are very few open accounts.	5	
Total Revenue			\$125,961,736	\$134,444,870	\$70,708,881	\$134,073,860	\$2,002,000		139,054,617	

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor	
			2009-2010	2010-2011	2010-2011	+ Encumbered	Projection	2010-2011	2011-2012	Comments/Justification	2011-2012
10801-	0110	REGULAR SALARIES	364,190	404,720	402,388	167,087	402,388	411,300	Salaries per union contracts.	402,598	
10801-	0130	OVERTIME	616	850	850	610	850	1,250	The increase in overtime results from the fact that the recently converted tax system in MUNIS requires after-hours reconciliation of monthly reports. More standard is the use of overtime at the end of July and January when taxpayers form a line in the Tax Office that must be served after the end of the business day.	500	
10801-	0134	PAY DIFFERENTIAL	1,999	2,850	2,850	1,313	2,850	2,850	The Deputy Tax Collector is paid the same salary as the Tax Collector when the latter is away from the office for two days or more.	1,500	
10801-	0140	LONGEVITY	3,640	3,740	3,740	-	3,740	3,815	Per union contracts.	3,815	
10801-	0510	ADVERTISING	1,272	1,850	1,850	474	1,850	2,000	Legal ads required by state statute	1,850	
10801-	0518	BINDING	1,336	1,500	1,500	-	1,711	1,800	State statutes mandate the binding of the Tax Collector's rate books.	1,750	
										-	

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
10601 351 EDUCATION SEMINARS						750	Tax Collectors must be certified by the state of CT. The Tax Office has four certified Tax Collectors. Statutes require collectors to complete a prescribed number of continuing education hours to maintain their certification.	750
10801- 0541 DUES/SUBSCRIPTIONS	285	285	285	-	285	305	Membership for the Tax Collector, Deputy and two certified collectors in the state Tax Collector's Association and the New Haven County Association	305
MUNICIPAL SERVICE								
-10801 0558 FEES	10,565	11,480	11,480	10,599	10,599	12,000	The state Department of Motor Vehicles charges towns a fee, based on the number of residents. Payment of the fee allows the Tax Collector to report delinquent taxpayers to the DMV, thereby preventing them from registering their vehicles without a tax clearance from the town.	11,500
-10844 0955 TAX REFUNDS	83,234	70,000	70,000	-	-	-	Tax refunds are no longer treated as an expense, but are charged against revenues from current and back taxes.	-
	\$467,138	\$497,275	\$494,943	\$180,082	\$424,273	\$436,070		424,568

10801 TAX ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
1081 TAX COLLECTOR		35	84,941.99	87,277.89	85,366.70	
1082 DEPUTY TAX COLLECTOR		35	66,638.97	68,471.54	66,972.16	
9190 BACK TAX COLLECTOR		35	60,861.66	62,535.36	61,165.97	
9198 CASHIER/ASST.BACK TAX COLL.		35	55,201.62	56,719.66	55,477.63	
9199 CASHIER/ADMIN.TAX TECH.		35	45,144.39	45,144.39	45,370.11	
9201 CASHIER		35	35,011.37	37,073.42	35,186.43	
9201 CASHIER		35	35,011.37	37,073.42	35,186.43	
9201 CASHIE P/T		19	17,784.00	17,784.00	17,872.92	
TOTAL FOR TAX ADMINISTRATION			400,595.37	412,079.69	402,598.35	0.00

Department Town Attorney

Mission Statement

Program Description The Town Attorney is the legal advisor to the Mayor, all departments, officers, boards, commissions, and agencies of the Town in all matters affecting the interests of the Town.

Department

Town Attorney

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			<u>2009-2010</u>	<u>2010-2011</u>	<u>2010-2011</u>	<u>+ Encumbered</u>	<u>2010-2011</u>	<u>2011-2012</u>	Comments/Justification	<u>2011-2012</u>
10901-	0110	REGULAR SALARIES	195,292	204,338	204,338	86,318	204,338	207,513	Increase pursuant to union contract and Mayoral submission	205,359
10901-	0140	LONGEVITY	1,370	1,445	1,445	695	1,445	1,495	Non-bargaining employee has 12 years of service and is entitled to \$775.00; bargaining unit employee has 10 years of service and is entitled to \$720.00	1,495
10901-	0541	DUES/SUBSCRIPTIONS	735	775	775	745	775	775	CT Association of Municipal Attorneys ("CAMA"): \$100. CT Bar Association: \$210. CT Law Tribune: \$435.	775
10901-	0718	BOOKS, MAPS, MANUALS	8,055	7,800	7,800	3,388	7,800	7,800	Primarily law books and Lexis Nexis on-line law library. Several volumes of the Connecticut General Statutes Annotated are reprinted at a cost of approximately \$180 per volume. It is not possible to predict how many, if any, will be reprinted.	7,800
10918-	0590	PROFESSIONAL/TECH SERVICE	92,049	100,000	95,400	45,566	100,000	100,000	Council approved budget has been exceeded in years past; ongoing labor issues including arbitration and grievance hearings, requiring labor counsel, account for these services.	150,000
10918-	0934	COURT JUDGMENT FEE	57,176	30,000	30,000	10,111	30,000	30,000	Unresolved tax appeals which may result in refunds.	20,000
10918-	0940	REIMBURSEMENT	2,004	1,900	1,900	105	1,900	1,900	Court fees, marshals' fees, labor arbitration and mediation matters, etc.	1,900
Total Expenditures			\$356,682	\$346,258	\$341,658	\$146,927	\$346,258	\$349,483		387,329

10901 TOWN ATTORNEY ADMIN.

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
83 TOWN ATTORNEY		35	72,465.42	73,190.07	72,827.75	
250 ASSISTANT TOWN ATTORNEY		20	33,984.84	34,338.35	34,154.76	
250 ASSISTANT TOWN ATTORNEY		19	33,984.84	34,324.69	34,154.76	
9005 PARALEGAL		35	63,902.35	65,659.66	64,221.86	
TOTALS FOR TOWN ATTORNEY			204,337.45	207,512.77	205,359.14	0.00

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Department	Town Clerk's Office
Activity Title	ADMINISTRATIVE CODE 10
	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, staff comprise three Assistant Town Clerks, one Land Records Technician, one Vital Records Technician, and a part-time Counter Clerk. The Town Clerk supervises the clerks of all Town boards and commission (except land use commissions) and oversees their budgeted expenditures.
Mission Statement	To provide technical information and assistance to title searchers, attorneys and members of the public. Duties of the office are primarily dictated by Connecticut's General Statutes. They include, but are not limited to, the following: 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; transmitting sales ratio information to the State Department of Revenue Services; collecting local and state conveyance taxes for both the Town of Hamden and the State of Connecticut. Other duties include the processing of land maps; certificates for trade names and of notaries public, liquor permits, discharge papers for veterans of the U.S. military, and issuance of sporting and dog licenses. Election duties include issuing, receiving and processing absentee ballots; overseeing multiple duties for general and special elections; registering voters; administering the oath of office to the Town's guardian (police and fire) employees when newly hired and to newly elected public officials, as well as to appointees to the Town's boards and commissions. Provide the services of a notary public. Post agendas for commission meetings; file and keep minutes of Hamden's public meetings, as mandated by the State of Connecticut's Public Records Administrator and by state regulations regarding Freedom of Information. Duties of Hamden's Registrar of Vital Statistics include issuing marriage and civil union licenses; birth and death certificates; cremation, burial and disinterment permits; recording and indexing these vital records; and, reporting surcharge fees to the State of Connecticut. The department prepares monthly statistical reports for the Town of Hamden, the State Department of Environmental Protection, the departments of Public Health and Agriculture, the State Treasurer, and the Connecticut State Library. The office issues canine and sporting licenses in a computerized program. Finally, the Town Clerk is required to attend seminars and courses to keep abreast of changing legislation and election laws.
Objective 1	To provide the best quality of service to the citizens of the Town of Hamden.
Description	As legislation is passed or amended, it is the Town Clerk's duty to institute new procedures or adjust those already in place. As the number of state employees decreases, more procedures fall to Town Clerks. The department's objective is to comply in instituting and amending procedures in a timely and efficient manner.
Objective 2	To continue the restoration, preservation, creation, security microfilming, scanning and maintenance of Hamden's permanent records.
Description	Under constant monitoring, this program continues to restore older volumes and to reduce certain volumes of land records, vitals documentation and maps. Security microfilming of permanent records is statutorily required and funded by capital dollars or state grants. Security microfilming of all vital records, land documentation, maps, etc. is imperative in a post 9-11 world. Since the oldest records are irreplaceable, the Town of Hamden would be liable for their loss.
Objective 3	To bring as much technology into the Town Clerk's office as staffing, time and money allow.
Description	Complete the computerized land record index from 1948-68, reflecting a seven-year effort funded with capital dollars and historic preservation grants. Update the computerized index of Hamden's land record maps, and continue work on the computerized listing of discharge papers and cards for Hamden's military veterans. Additional projects include the back-scanning of land record documents, thereby allowing the public to view the actual document on the Town's public search computer monitors.

Department

Town Clerk

Revenue Request

	Actual	Budget		Dept	Dept Request	Department	Mayor
	2009-2010	2010-2011	YTD Revenue	2010-2011	2011-2012	Comments/Justification	2011-2012
10310- 1005 DOCUMENT FEES	234,256	450,000	296,053	500,000	500,000	Fees for recording land records, maps and trade names. This figure includes the new \$30.00 surcharge, most of which the Town will return to the State Treasurer for farm land/open space. (Economy-driven)	500,000
10310- 1006 VITAL STATISTICS	53,730	40,000	26,861	45,000	50,000	Fees for vital records, including licenses for marriage/civil union, copies of vital records, and burial/cremation permits. The Town returns a \$19.00 surcharge to the Department of Public Health for each license. Fees for vital records increased from \$10 to \$20 as of 10/1/09.	55,000
10310- 1008 DOG FEES	11,725	11,000	3,820	11,000	11,000	Fees for dog licenses are collected in June.	11,500
10310- 1009 CONVEYANCE FEES	892,830	1,000,000	305,821	650,000	700,000	Revenues from the conveyance tax fluctuate according to the activity recorded on the Town's land records. Real estate projections indicate a 5-10% increase in home sales.	725,000
10310- 1011 MISCELLANEOUS	39,038	40,000	13,929	30,000	40,000	Notary public recordings, services and fees. Liquor permits, trade names and copy fees for land records. This account fluctuates with the economy. Anticipate receiving \$40,000 in FY 2011/2012.	40,000
Total Revenue	\$1,231,579	\$1,541,000	\$646,484	\$1,236,000	\$1,301,000		1,331,500

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11001- 0110 REGULAR SALARIES	294,900	340,653	337,858	165,118	334,944	342,275	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	339,156
11001- 0130 OVERTIME	2,284	150	2,550	2,291	2,700	2,700	Overtime required for Assistant Town Clerks and staff to prepare election material before and on election/primary day until close of polls, meaning a late night departure.	2,250
11001- 0134 PAY DIFFERENTIAL	1,594	1,000	1,000	-	500	500	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863	250
11001- 0140 LONGEVITY	4,176	3,645	3,645	1,745	3,645	3,745	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	3,745
11001- 0510 ADVERTISING	3,866	4,000	4,000	4,000	4,000	4,000	Statutorily required legal notices.	3,750
11001- 0518 BINDING	833	2,000	2,000	1,296	2,000	2,000	Statutorily required permanent binding of vital records and land records.	1,500
11001- 0529 LAND RECORDS INDEXING	46,915	65,000	65,000	65,000	65,000	65,000	Statutorily required indexing system for land records, maps, trade name certificates and dog licensing.	65,000
11001- 0541 DUES/SUBSCRIPTIO NS	747	870	870	430	870	650	Town Clerk dues, Cross Street Directory and Hamden demographic sheet.	650
11001- 0581 RECORD REPRODUCTION	7,000	7,000	7,000	7,000	7,000	7,000	Back- scanning of land records. Security filming of vital records, minutes from boards & commission minutes, trade name certificates and military discharge papers.	7,000
11001- 0590 PROF/TECHNICAL SERVICE	4,000	4,400	4,400	4,400	4,000	4,000	Statutorily required auditing of land records per CGS 7-14, 7-26. Estimate: 10,000 documents @.40 per document, based on the number of documents recorded.	4,000
11001- 0615 ELECTION SUPPLIES	3,272	10,000	10,000	8,000	9,000	10,000	Mandatory printing of absentee ballots and related supplies. FY 2011/2012 is a municipal election year with nine districts involved. Possibly, a primary. Ballots are no longer paid for by the state or federal government.	9,000
11001- 0940 FEE REIMBURSEMENT	10,860	28,000	28,000	2,424	28,000	30,000	Under state law, the Town must reimburse the state Department of Public Health for vital records and the state Department of Environmental Protection for dog licensing fees, as well as other related fees. This account now includes monthly reimbursements from the Town to the state for a variety of fees collected.	28,000
11012- 0510 ADVERTISING	779	800	800	800	700	800	Statutorily required legal notices for the Board of Assessment Appeals, the Board of Ethics, and the Police Commission.	750

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
11012- 0590 PROFESSIONAL/TEC H SERVICE	15,350	19,575	19,575	11,775	19,500	19,775	Personl service contracts for clerks serving twenty boards & commission. Includes special meetings and court stenographic fees, if required.	19,500
Total Expenditures	\$396,578	\$487,093	\$486,698	\$274,279	\$481,859	\$492,445		<u>484,551</u>

11001 TOWN CLERK

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
84 TOWN CLERK		35	66,950.00	66,950.00	67,284.75	
1300 ASST. TOWN CLERK		35	63,086.83	64,821.72	63,402.26	
1300 ASST. TOWN CLERK		35	55,513.27	59,634.76	58,328.89	
1300 ASST. TOWN CLERK		35	63,086.83	64,821.72	63,402.26	
9301 LAND RECORD TECH.		35	43,250.65	44,440.04	43,466.90	
9303 VITALS CLERK		35	31,356.00	32,384.21	31,512.78	
COUNTER CLERK		15	11,700.00	11,817.00	11,758.50	
TOTALS FOR TOWN CLERK			334,943.58	344,869.45	339,156.35	0.00

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Department	Traffic
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Program Description	The Traffic department is responsible for the safe and efficient operation of Hamden's extensive and numerous transportation and safety systems. The department manages and maintains the operation of 82 signalized intersections and all closed loop systems, as well as 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 the Town's parking areas. Additional responsibilities include maintenance of bus shelters and the installation, repair and replacement of all traffic control signs and signals, as necessary.
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Objective 1	To maintain the highest level of service in the delivery of safe and effective traffic control initiatives.
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Description	The department responds to requests from citizens and listens to their ideas for traffic flow and safety solutions while, at the same time, respecting the Manual on Uniform Traffic Control Devices and other applicable laws regarding the regulation of traffic.
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Department

Traffic

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
12901- 0110	REGULAR SALARIES		124,805	134,302	134,302	77,431	134,244	157,978	Request is consistent with union contract. Also, the department requests 1 additional part-time position (Sign Installer) for time posts for which personnel respond to requests that will result in work after-hours for emergency repair or replacement of overhead traffic control signals, pedestrian walk signals and traffic signs due to motor vehicle accidents, inclement weather or vandalism. Certain special events such as the July 4th Fireworks and Memorial Day parade require overtime.	134,956
12901- 0130	OVERTIME		9,709	420	5,420	4,350	9,000	10,000	Per contract, based on years of service worked by an employee.	5,000
12901- 0140	LONGEVITY		1,665	1,690	1,690	670	1,690	1,715	Per contract, payments are required for meals when employees work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	1,715
12901- 0170	MEAL ALLOWANCE		-	50	50	-	50	50	Costs for electricity for overhead traffic control signals, traffic control units and pedestrian walk signals.	50
12901- 0420	ELECTRICITY		44,892	47,500	47,500	39,257	47,500	47,500	Line painting on public streets and roads, as well as in the Town's parking areas. Includes epoxy stop bars and crosswalks, parking spaces, yellow centerlines.	47,500
12901- 0549	LINE PAINTING		1,864	-	5,000	4,823	5,000	5,000	Expenses related to service and hydraulic repairs for the department's trucks.	5,000
12901- 0583	HEAVY EQUIPMENT REPAIRS		-	500	500	-	-	500	Professional consulting firms regarding comprehensive traffic studies. Also, costs associated with training for the Traffic Technicians.	500
12901- 0590	PROFESSIONAL/TECH SERVICE		-	10,000	5,000	-	-	500	Traffic sign supplies include U channel sign post assemblies; galvanized anchors and posts; and, traffic control signs, such as stop signs, one-way signs, speed limit signs and street name signs and related parts.	2,500
12901- 0661	TRAFFIC SIGN SUPPLIES		701	3,000	3,000	316	3,000	3,000	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.	3,000
12901- 0662	TRAFFIC SIGNAL PARTS		2,795	6,000	6,000	2,740	5,000	5,000	To replace tempered glass panels at bus stop shelters.	5,000
12901- 0666	BUS SHELTER PARTS		2,930	2,500	2,500	-	2,500	1,000	Labor costs associated with the replacement of tempered glass panels, as well as cleaning and maintenance, of the bus shelters.	1,000
12901- 0666A	BUS SHELTER MAINTENANCE		425	750	750	-	750	2,500		9,000

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
12901- 0672 UNIFORM PURCHASE ALLOWANCE	550	550	550	550	550	550	Per contract.	550
12901- 0690 SAFETY SUPPLIES	236	500	500	-	250	250	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.	250
Total Expenditures	\$190,572	\$207,762	\$212,762	\$130,136	\$209,534	\$235,543		<u>216,021</u>

ORG: **12901 TRAFFIC**

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
LEGAL TRAFFIC AGENT				10,000.00	0.00	
ELEC. TECH/TRAFF		40	67,142.40	68,988.82	67,478.11	
ELEC. SIGN/TECH		40	67,142.40	68,988.82	67,478.11	
SIGN INSTALLER P/T		19.5		10,000.00	0.00	
TOTAL FOR TRAFFIC			134,284.80	157,977.63	134,956.22	-

Department

Visiting Nurse Association

Department

Visiting Nurse Association

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept	Dept	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	Projection	Request	Comments/Justification	2011-2012
15201- 0940 FEE REIMBURSEMENT	69,613	69,613	69,613	69,613	69,613	75,640	The VNA's request is based on utilization in line with community health services provided in the past and in the current fiscal year. The VNA has increased its efforts to screen patients' financial and insurance information to determine other means of coverage for services. The VNA makes every effort to make the Town the payer of last resort. Rates per visit/hour range from \$19.80 for a "companion" visit to \$174.19 for a "physical therapy" visit. Home health aide services account for 31% (\$23,234) of the total request.	69,613
Total Expenditures	\$69,613	\$69,613	\$69,613	\$69,613	\$69,613	\$75,640		\$69,613

Department	Youth Services
Mission Statement	To create and foster opportunities so that Hamden's youth and their families can learn and grow in positive ways.
Program Description	The Hamden Youth Services Bureau provides the following: social and recreational programs for children and youth; early childhood programming; state licensed preschool during the school year, and childcare programs for school-age 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 and to agencies serving youth, etc., as well as workshops for youth, parents and professionals which focus on issues relevant to children and adolescents; advocacy and awareness of issues affecting children and youth.
Objective 1	Prevention
Description	There exists a need, as documented by prevention research, staff at Youth Services, school personnel, the Police department, parents and community members to educate continually 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 programming for youth development 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 evidenced by increased attendance at our programs, as well as community and professional input.
Objective 2	Awareness
Description	Increase the community's awareness of issues relevant to our youth and their families through the use of press releases, fact sheets, program flyers and brochures, resource materials, manuals, directories, newsletters, workshops, etc.
Objective 3	Community outreach
Description	Continue and expand accessible programming for all youth and their families throughout Hamden. This includes enrichment and 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, etc. Continue to seek and apply for additional grants for departmental and collaborative programs and services. Increase the quality and scope of program coordination and implementation. Increase collaborative efforts and provide consultation and support to the school system, community groups and agencies that serve youth. Supervise and manage staff and provide and encourage opportunities for professional development. Represent the department and the Town at local, regional and state meetings, committees, etc. Advocate for the needs of youth and their families.

Department Youth Services

Revenue Request

	Actual	Budget	YTD Revenue	Dept Projection	Dept Request	Department Comments/Justification	Mayor
	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012
10522- 2202 YOUTH SER.- REGIST.FEES	2,420	3,600	25	3,000	4,500	60 youth at 30.00=1800, 30 youth at 60.00=1800 10 youth at 90.00=900.00 depending on household income.	4,500
Total Revenue	\$2,420	\$3,600	\$25	\$3,000	\$4,500		\$4,500

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department Comments/Justification	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012		2011-2012
12201- 0110 REGULAR SALARIES	99,114	99,202	98,177	44,756	105,856	108,777	Coordinator and Clerk/Typist per collective bargaining agreements.	106,395
12201- 0130 OVERTIME	223	250	250	214	214	1,730	This line item increased because the cost of overtime (per bargaining agreement) may no longer be covered by funds from grants which are now used to pay the Outreach Counselor's base salary. Overtime is paid to the Outreach Counselor for programs occurring outside and in addition to normal working hours-weekends, evenings. Out-of-school special programming, bus trips, fundraisers, etc. Approximately 4 hours per month X 12 months = 48 hours X \$36.00 per hour = \$1,728	250
12201- 0140 LONGEVITY	1,545	1,600	1,600	1,595	1,595	1,645	Per collective bargaining agreements	1,645
12201- 0513 CONTRACT SERVICES- YOUTH PROG.	12,838	29,990	24,990	-	3,000	47,337	The amount has increased because the department's Coordinator has moved the cost of staff at the Youth Center to this line from the Professional and Technical Services line. Previously, only the costs of boxing staff were included in this line, i.e., two part-time trainers. Youth Center Program Director= 19.5 hours per week X 50 weeks X \$15.00 per hour = \$14,625. Youth Center Assistant 19.5 hours per week X 50 weeks X \$11.50 = \$11,212.50. Youth Center Assistant 12.5 hours per week X 50 weeks X \$11.00 per hour = \$6,875. Youth Center Assistant = 12.5 hours X 50 weeks X \$9.75 per hour = \$6,093.75. Youth Center Assistant= 19.5 X 50 weeks X \$8.75=\$8531.25 Total Youth Center staff = \$47,337.50	45,000

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor
		2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
NEW	JUVENILE REVIEW BOARD ("JRB")							A program to divert juvenile offenders from the formal juvenile justice system.	60,000
NEW	HAMDEN PARTNERSHIP FOR YOUNG CHILDREN ("HPYC")							This is the School Readiness Council for the Town, intended to ensure that all students enter school ready to learn.	20,000
12201- 0541	DUES/SUBSCRIPTIONS	500	830	830	395	830	780	After School Network= \$150 annual dues. CT Youth Services Association=\$350. PCYC=\$50. Youth Today Annual Subscription= \$30. Ten magazine subscriptions for Childcare and Youth Center X 20 = \$200. Youth Center, adding items previously paid for from grants that now face reduced allocations (i.e., United Way and Graustein Discovery for Hamden's Partnership for Young Children.) In addition, the salary of the department's Outreach Counselor previously was paid completely from a grant provided by the State Department of Education that remained stagnant. As a result, the department needed to supplement the amount, using grant funds from the Department of Mental Health and Addiction Services and from Youth Enhancement. Licensing fees fees (split with Parks & Recreation and the Arts Commission) = \$255. Professional development for staff (conferences, workshops, trainings) = \$500. Quinnipiac University Work/Study students for Youth Center, Childcare, After School Enrichment and other events and programming concerns ten students X \$2.62 per hour X 10 hours per week X 28 weeks = \$7,336. Transportation for childcare is 48 trips X \$350 per trip = \$16,800. Bus transportation for Youth Center is one trip per month X \$350 X 12 months = \$4,200. A disk jockey for special events is \$200 X 6 events = \$1,200. Yoga, art and special teachers for Youth Center is \$150 X 50 weeks = \$7,500. Special guest speakers for presentations regarding healthy development of youth = \$3,000.	780
12201- 0590	PROFESSIONAL/TECH SERVICE	56,814	67,750	67,750	42,564	67,750	40,791	Supplies and equipment for the Youth Center includes sports equipment (\$1,000), books, art supplies, board, video and computer games, educational supplies and materials (\$2,000). Supplies, materials and equipment for special events e.g., National Night Out, Halloween party, various festivals, fairs, and programs (\$2,000).	40,791
12201- 0650	RECREATION SUPPLIES	973	4,000	4,000	2,582	4,000	5,000		4,000

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2009-2010	2010-2011	2010-2011	+ Encumbered	2010-2011	2011-2012	Comments/Justification	2011-2012
12201- 0670 FOOD PRODUCTS	1,192	1,750	6,750	2,237	6,750	9,200	The increase in this line item results from reduction in a two Partnership grants used to help fund food products. Refreshments for youth programming (Youth Center, special events and workshops) including festivals, parties, workshops for parents, and focus groups, out-of-school activities, etc. \$200 per month for Youth Center X 12 = \$2,400. Kinder-Prep sessions @2 per month X 12 months X \$200= \$4,800. Special events and meetings, e.g., National Night Out = \$1,000, Halloween party=\$500. SoHa=\$500. Professional meetings and/or workshops=2 per month @ \$25.00 X 12 months = \$600.	8,000
12201- 0718 BOOKS,MAPS,MANUALS	79	300	300	291	300	300	Resource materials, pamphlets, publications, books on various topics such as juvenile justice, positive youth development, substance abuse, etc. = \$300.	300
Total Expenditures	\$173,278	\$205,672	\$204,647	\$94,635	\$190,295	\$215,560		\$287,161

12201 YOUTH SERVICES

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 10-11	REQUEST 11-12	MAYOR	COUNCIL
1091 YOUTH SERVICES COORDINATOR PARTIAL GRANT FUNDED		35	66,638.97	68,471.54	66,972.16	
9052 CLERK TYPIST		35	39,226.87	40,305.61	39,423.00	
TOTAL FOR YOUTH SERVICE			105,865.84	108,777.15	106,395.17	0.00

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TOWN OF HAMDEN, CONNECTICUT

MAYOR SCOTT D. JACKSON

**PROPOSED PROGRAM OF CAPITAL IMPROVEMENTS: \$7,278,504
FOR FISCAL YEAR 2011/2012**

SUBMITTED ON MARCH 17, 2011

The Town's Charter requires the Mayor to present to the Legislative Council as part of the annual budget, or attached thereto, a program of proposed capital expenditures for the ensuing fiscal year and for the five fiscal years thereafter. Attached is a proposed five-year plan of capital improvements, to be funded primarily with the proceeds of bonds issued by the town. Possible funding sources are indicated for each line item.

The following summarizes capital projects proposed for FY 2011/2012, beginning July 1, 2011:

Arts Commission \$13,504

1. Rotary Pavillion, Town Center Park \$13,504

Add legs to portable stage; replace damaged weather curtains; replace skirt of stage.

Engineering \$4,200,000

1. Sidewalk improvements \$350,000

A Town-wide, multi-year project to replace, repair and construct sidewalks.

2. Skiff Street Bridge: Right-of-Way; construction engineering \$400,000

Construct a new bridge to replace the existing bridge, rated in poor condition, that spans the Mill River. While the overall estimated cost of the project is \$5.8 million, the Town has a funding commitment letter from the State of Connecticut. Proposed for FY 2011/2012 are funds to acquire a Right-of-Way (\$100,000) and \$300,000 to for construction engineering, e.g., inspection, materials testing, etc.

3. Tuttle Avenue Bridge \$2,000,000

Construct a new bridge to replace the existing bridge, rated in poor condition, that spans the Mill River. Qualifies for 80% federal reimbursement, although the Town must appropriate the entire cost of \$2 million.

4. Franklin Avenue area drainage improvements \$250,000

Install new storm drainage pipes, structures, and outfall to reduce flooding frequency and severity at low points on Franklin Avenue and State Street.

5. STP Urban Pavement Preservation Project \$1,200,000

Two-inch mill and overlay paving on Sherman Land/Hamden Hills Drive. Remove existing pavement and repave four inches on Shepard Avenue north of West Todd.

Fire \$530,000

1. Mandatory replacement of radio equipment \$50,000

The proposed \$50,000 is to match a grant of \$200,000 from the Federal Emergency Management Agency. The project will provide an upgrade to narrow banding radio equipment.

2. Replace fire pumper truck \$480,000

Purchase a new fire pumper truck because the department's 1984 Pierce fire pumper has been taken permanently out of service, leaving the department without a primary back-up truck. New pumping apparatus incorporates standard safety features which were not required or available when the department acquired the Pierce in 1984. A full enclosed cab with roll-over protection is the industry standard now and is mandated for all fire apparatus.

3. Fire hydrant repair and replacement \$150,000

To repair and replace mechanically deficient fire hydrants. The Town owns 1,000 fire hydrants, many of which date from the latter part of the nineteenth century.

Mayor **\$635,000**

- 1. Town-wide building improvements \$300,000

To make necessary improvements to Town-owned buildings.

- 2. Comprehensive management plan for facilities \$125,000

To develop a program for the maintenance and operation of all facilities owned by the Town and the Board of Education. A comprehensive plan to maintain buildings, their grounds and equipment would provide for the optimal safety and comfort of the buildings' occupants. Further, a management plan would guarantee the maximum efficiency of each building and its equipment and minimize the need for major repairs or replacements.

- 3. Information Technology equipment \$130,000

To replace the Town's information technology equipment, as necessary.

- 4. Comprehensive Pavement Condition Index ("PCI") for Town roads \$40,000

To be used in a manual survey of the Town's roads with the goal of improving decisions to pave; also to develop a multi-year strategy for the improvement and paving of roads in Hamden.

- 5. Comprehensive fleet management plan d \$40,000

To survey the condition of all vehicles owned by the Town and to develop a multi-year, multi-layered program of maintenance and vehicle replacement that meets the changing needs of the community.

Public Works **\$1,545,000**

- 1. Road paving and line striping \$1,200,000

To pave the Town's roads and paint stripes, as necessary.

- 2. Vehicle lifts \$80,000

Includes a heavy duty vehicle lift needed to elevate a ten-wheel truck, a fire engine, or comparably sized vehicles. Presently, mechanics at Public Works must work under such vehicles, using a dolly and/or jacks. Also may include a 12,000 pound medium-duty truck lift or two 7,000 pound light duty car lifts to replace antiquated and constantly breaking in-ground lifts which, when broken, require

the mechanics to lie on the ground and repair vehicles by stabilizing them with car jacks.

3. Replace 13-cubic yard body for Vac-All \$40,000

Purchase a replacement steel body for Vac-All #368 because the current body is completely rotted.

4. Snow plow equipment \$50,000

To purchase snow plow equipment, including but not limited to replacing broken and unrepairable snow plows.

5. Maintenance equipment for parks and fields \$50,000

To purchase equipment necessary to the maintenance of the Town's parks and playing fields.

6. Fuel Master \$130,000

To purchase an interactive fuel-monitoring, dispensing and reporting system that provides accountability and inventory control regarding fuel purchased for the Town. Interactivity allows for maintenance alerts and data concerning vehicular efficiency.

7. Equipment retrofit for Ice B'Gone \$40,000

Increase the effectiveness of this product by purchasing tanks and related equipment that will hold a liquid, the use of which should reduce by 50% the amount of Ice B'Gone needed to cover a road.

TOWN OF HAMDEN PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN

							Possible Funding Source for Year 1				
Department	Project	Year 1 2011-2012	Year 2 2012- 2013	Year 3 2013-2014	Year 4 2014- 2015	Year 5 2015- 2016	Cost to be Funded	Bond	LoCIP	Grant	Lease
ADA											
	ADA Modifications		15,000	10,000	0	0	25,000	X	X		
ADA Total		\$0	\$15,000	\$10,000	\$0	\$0	\$25,000				
Arts Commiss.											
	Rotary Pavillion, Town Center Park	13,504	-	-	-	-	13,504		x		
Arts Comm. Total		\$13,504	-	-	-	-	\$13,504				
Board of Education		\$0									
Economic Developm ent											
	Highwood/Newhall Infrastructure Study		125,000	-	-	-	125,000	X		X	
Economic Total		\$0	125,000	-	-	-	\$125,000				
Engineeri ng											
	Sidewalk Improvements	350,000	350,000	350,000	350,000	350,000	1,750,000	X	X		
	Skiff Street Bridge Replacement	400,000	5,400,000	-	-	-	5,800,000			X	
	Updated Computer-Aided Design (CAD) System		30,000	-	-	-	30,000	X			
	Upper Pardee Brook Flood control		1,850,000				1,850,000	X			
	Tuttle Avenue Bridge Replacement	2,000,000	-	-	-	-	2,000,000			X	
	Franklin Avenue Area Drainage Improvements	250,000	-	-	-	-	250,000	X	x	X	

TOWN OF HAMDEN PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN

							Possible Funding Source for Year 1				
Department	Project	Year 1 2011-2012	Year 2 2012- 2013	Year 3 2013-2014	Year 4 2014- 2015	Year 5 2015- 2016	Cost to be Funded	Bond	LoCIP	Grant	Lease
	Lower Pardee Brook Channel Restoration	-	-	-	-	1,200,000	1,200,000	X			
	Storm Drainage System Mapping		60,000	60,000	-	-	120,000	X			
	STP-Urban Pavement Preservation Project: Shepard Ave. North of West Todd/ Sherman Lane/ Hamden Hills Drive.	1,200,000	-	-	-	-	1,200,000			X	
Engineer.	Total	\$4,200,000	\$7,690,000	\$410,000	\$350,000	\$1,550,000	\$14,200,000				
Fire											
	FEMA 20% Match for Mandatory Narrow Banding Upgrade	50,000	-	-	-	-	50,000	X	X		
	Replace Fire Pumper	480,000	-	-	-	-	480,000	X			
	Replace Maintenance Vehicle		55,000	-	-	-	55,000				
	Replace Battalion Chief's Vehicle		40,000	-	-	-	40,000	X			
	Fire Hydrant Repair and Replacement	150,000	-	-	-	-	150,000	X			
	Purchase of Thermal Imager Cameras (4)	-	60,000	-	-	-	60,000		X		
	Replace Fire Pumper	-	480,000	-	-	-	480,000				
	Replace Medical Rescue Vehicles (2)	-	-	190,000	-	-	190,000				X
	Replace Medical Rescue Vehicles (1)	-	-	-	95,000	-	95,000				
	Replace Fire Hose					30,000	30,000				
	Replace three (3) Staff Vehicles	-	-	90,000	-	-	90,000				
Fire Total		\$680,000	\$635,000	\$280,000	\$95,000	\$30,000	\$1,720,000				
Library											

TOWN OF HAMDEN PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN

							Possible Funding Source for Year 1				
Department	Project	Year 1 2011-2012	Year 2 2012- 2013	Year 3 2013-2014	Year 4 2014- 2015	Year 5 2015- 2016	Cost to be Funded	Bond	LoCIP	Grant	Lease
	Public Access Catalog Migration		100,590	-	-	-	100,590				
	Miller Library Architect Fees and Planning		21,800	-	-	-	21,800				
	PC Replacement		20,000	20,000	20,000	20,000	80,000		X		
	ADA Improvements		10,000	-	-	-	10,000		X		
	Digital Fiche / Film Reader Printer		8,200	-	-	-	8,200				
	Miller Library Renovation			12,600,000.00			12,600,000				
	RFID			110,000.00			110,000				
	Van Replacement	-	21,050	-	-	-	21,050				
Library Total		\$0	\$181,640	\$12,730,000	\$20,000	\$20,000	\$12,851,050				
Mayor's Office											
	Town Building Improvements	300,000	200,000	200,000	200,000	-	900,000	X	X		
	Comprehensive management plan for facilities	125,000					125,000				
	Traffic Improvement Studies	-	500,000	-	50,000	-	550,000				
	Information Technology Equipment	130,000					130,000				
	Comprehensive Pavement Condition Index ("PCI") for Town roads	40,000					40,000				
	Comprehensive fleet management plan	40,000					40,000				
	Integrated Permitting, Zoning & Engineering Software Program		50,000		-	-	50,000				

TOWN OF HAMDEN PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN

							Possible Funding Source for Year 1				
Department	Project	Year 1 2011-2012	Year 2 2012- 2013	Year 3 2013-2014	Year 4 2014- 2015	Year 5 2015- 2016	Cost to be Funded	Bond	LoCIP	Grant	Lease
	Rochford Field & Mill Rack Park	-	2,000,000	-	2,500,000	-	4,500,000	X			
			-	-	-	-	0				
Mayor's Office Total		635,000	2,750,000	\$200,000	\$2,750,000	\$0	\$6,335,000				
Police											
	Vehicle Replacement		200,000	-	-	-	200,000	X			
	Police Computers	-					0	X			
	Animal Control Facility	-	-	-	-	-	0	X	X		
Police Total		\$0	\$200,000	\$0	\$0	\$0	\$200,000				
Public Works											
	Road paving and line striping	1,200,000	-	-	-	-	1,200,000	X	X		
	Vehicle lifts	80,000					80,000				
	Replace body for Vac-All	40,000					40,000				
	Snow plow equipment	50,000					50,000				
	Maintenance equipment, parks and fields	50,000					50,000				
	Vehicles and equipment: replace and improve		225,000	225,000	225,000	225,000	900,000	X			
	Fuel Master	130,00						X	X		
	Equipment Retrofit for Ice B'Gone	40,000	-	-	-	-	40,000	X		x	
Public Works Total		\$1,550,000	\$40,000	\$0	\$0	\$0	\$40,000				
Purchasing											
		-	-	-	-	-	0				
Purchasing Total		\$0	\$0	\$0	\$0	\$0	\$0				

TOWN OF HAMDEN PROPOSED 5-YEAR CAPITAL IMPROVEMENT PLAN

							Possible Funding Source for Year 1			
Department Project	Year 1 2011-2012	Year 2 2012- 2013	Year 3 2013-2014	Year 4 2014- 2015	Year 5 2015- 2016	Cost to be Funded	Bond	LoCIP	Grant	Lease
Building										
Computer System		72,000	-	-	-	72,000				
Transportation		36,000	-	-	-	36,000				
Building Total	\$0	\$108,000	\$0	\$0	\$0	\$108,000				
Traffic										
Traffic Signal Replacement Program	200,000.00	200,000	200,000.00	-	-	600,000	X	X		
Traffic Total	\$200,000	\$200,000	\$200,000	\$0	\$0	\$600,000				
Total Requests	\$7,278,504	\$11,944,640	\$13,830,000	\$3,215,000	\$1,600,000	\$36,217,554				