TOWN OF HAMDEN

MAYOR SCOTT D. JACKSON

RECOMMENDED BUDGETS FOR FY 2013

JULY 1, 2012 – JUNE 30, 2013

Submitted to the Town's Legislative Council
on March 15th, 2012

Town of Hamden, Connecticut

General Fund
Capital Projects
FY 2013

July 1, 2012-June 30, 2013

Mayor Scott D.Jackson

Recommended Budgets
as submitted to the Legislative Council
on March 15, 2012

Legislative Council

Judi Kozak, President
Jack Kennelly, President Pro Tem
Carol L. Noble, Majority Leader
Austin T. Cesare, Minority Leader

Members at large	Districts	Council members
Austin T. Cesare	First:	Judi Kozak
Al Gorman	Second:	Harry Gagliardi, Jr.
Jack Kennelly	Third:	Oswald Brown
Carol L. Noble	Fourth:	David R. Hennigan
Berita Rowe-Lewis	Fifth:	Kathleen M. Schomaker
Elizabeth S. Wetmore	Sixth:	R. Thomas Rousseau
	Seventh:	Michael R. Colaiacovo, Jr.
	Eighth:	John J. DeRosa
	Ninth:	Scott M. Harris, Jr.

Town of Hamden, Connecticut

General Fund and Capital Projects
July 1, 2012-June 30, 2013

Mayor Scott D. Jackson: Recommended Budgets

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Town of Hamden, Connecticut

General Fund and Capital Projects
July 1, 2012-June 30, 2013

Mayor Scott D. Jackson: Recommended Budgets

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TOWN OF HAMDEN, CONNECTICUT

SCOTT D. JACKSON, MAYOR

RECOMMENDED BUDGETS FOR FY 2012/2013

Community Vision Statement

Hamden, Connecticut is an exemplary suburb, having the unique distinction of being named one of the Top 100 Places for Young People by America's Promise Alliance in 2011, 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.

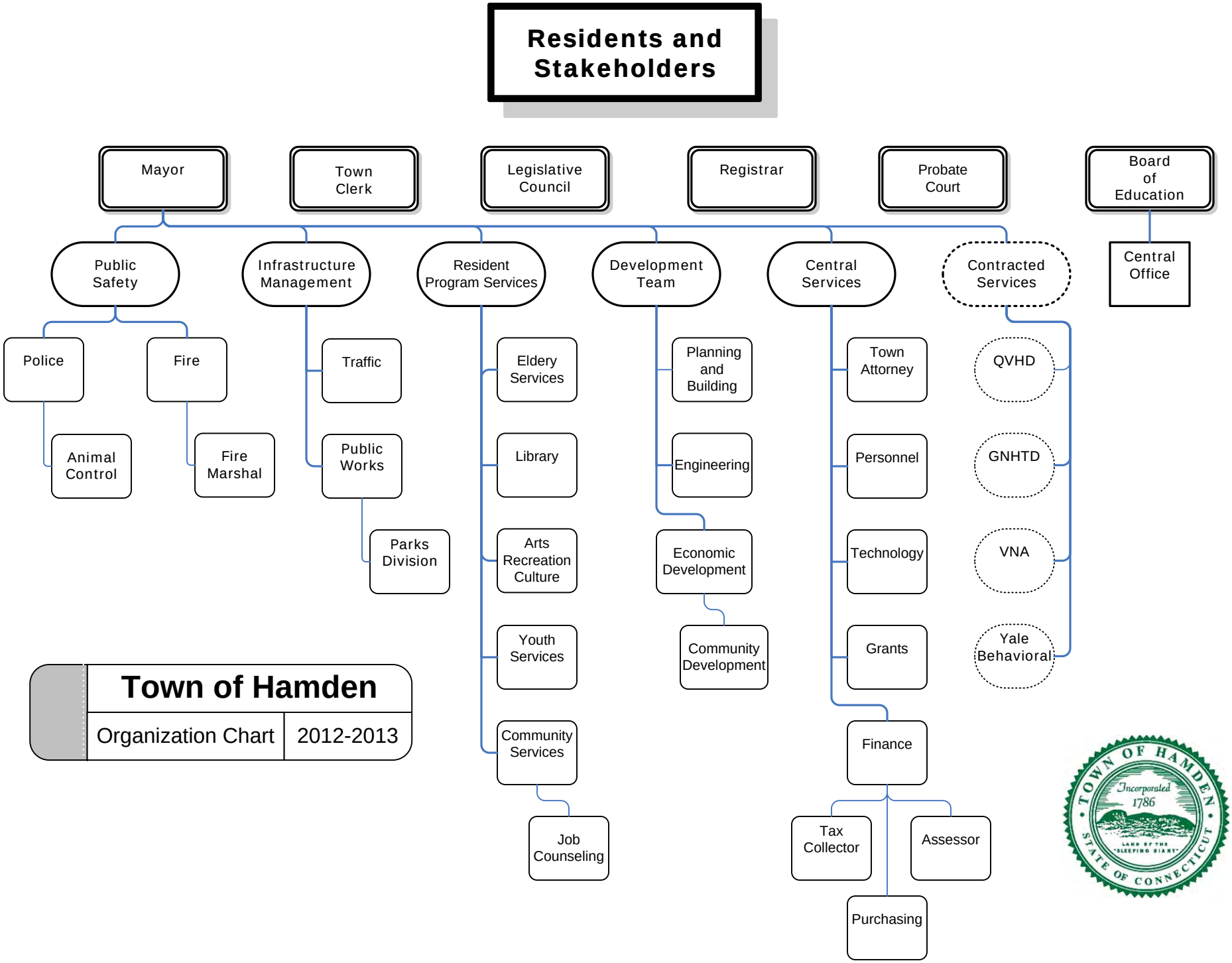
Hamden's brilliant past is rivaled only by its even brighter future.

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
Mayor
Town Clerk
Legislative Council
Registrar
Probate Court
Board of Education
Central Office
Public Safety
Infrastructure Management
Resident Program Services
Development Team
Central Services
Contracted Services
Police
Fire
Animal Control
Fire Marshal
Traffic
Public Works
Parks Division
Eldery Services
Library
Arts Recreation Culture
Youth Services
Community Services
Job Counseling
Planning and Building
Engineering
Economic Development
Community Development
Town Attorney
Personnel
Technology
Grants
Finance
Tax Collector
Assessor
Purchasing
QVHD
GNHTD
VNA
Yale Behavioral
Town of Hamden
Organization Chart
2012-2013
TOWN OF HAMDEN
Incorporated 1786
STATE OF CONNECTICUT

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TOWN OF HAMDEN, CONNECTICUT

GENERAL FUND OPERATING BUDGET AT-A-GLANCE

Summary of estimated revenues:	FY 2011/2012	FY 2012/2013
Property Taxes	$136,854,186	$146,125,111
State of Connecticut	$32,807,662	$33,880,482
Departmental revenues	$11,208,753	$12,120,219
Total, estimated revenues	**$180,870,601**	**$192,125,812**

Summary of appropriations:		
Town	$47,900,904	$48,737,413
Board of Education (Note: 11-12 also inc. $1M Federal $$ for a total BOE 11-12budget of $80,115,000)	*$79,115,000*	$80,300,000
Debt service	$15,819,810	$16,869,512
Medical self-insurance (Town/Board of Education)	$30,331,387	$32,331,387
Fringe benefits/pension	$7,703,500	$13,887,500
Total, appropriations	**$180,870,601**	**$192,125,812**
Mill rate	**34.7671**	**36.8498**

(Note: Budget represents an increase of 6% from last year's budget. If you were to remove the additional pension funding and medical self-insurance funding, the budget would have actually increased by only 1% - 2%.)

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Town of Hamden, Connecticut

Summary: Proposed Operating Budgets for FY 2012-2013

EXPENDITURE	-1-	-2-	-3-	
Category of expense	FY 11-12 Approved Budget	FY 12-13 Department Request	FY 12-13 Mayor's Recommended	Amount of Reductions from Dept. Request
Debt service	$15,819,810	$17,469,512	16,869,512	600,000
Legislative Council	1,918,540	1,571,016	1,571,016	0
Mayor	594,606	631,684	631,684	0
Election and Registrar	204,206	212,075	207,681	4,394
Finance	3,813,100	4,157,138	4,146,889	10,249
Assessor's Office	401,325	412,934	350,085	62,849
Review of assessments	3,600	3,600	3,600	0
Tax Collector	439,463	460,441	439,369	21,072
Town Attorney	380,457	404,175	395,699	8,476
Probate Court	4,350	5,250	5,250	0
Board of Ethics	5,000	5,000	5,000	0
Town Clerk	493,942	510,748	599,348	-88,600
Planning & Zoning	455,040	499,664	469,344	30,320
Personnel	112,671	335,932	-913,632	1,249,564
Economic Development	150,268	212,767	154,367	58,400
Purchasing	750,272	771,203	586,603	184,600
Elderly Services	431,178	465,344	443,273	22,071
Community Services	270,134	312,684	278,583	34,101
Youth Services	282,010	311,465	290,314	21,151
Animal Control	131,391	165,205	153,056	12,149
Police	11,435,165	12,935,824	12,136,445	799,379
Traffic	224,643	325,837	187,270	138,567
Fire	11,142,847	12,301,323	11,498,407	802,916
Building	358,702	373,851	372,851	1,000
Public Works	10,471,775	11,259,646	10,830,142	429,504
Engineering	527,783	544,391	544,203	188
Library	1,869,705	2,043,131	1,944,054	99,077
Town/BOE medical insurance	30,331,387	32,331,387	32,331,387	0
Town/BOE pension	3,670,000	10,000,000	10,000,000	0
Fringe benefits	3,733,500	5,219,083	3,887,500	1,331,583
Arts Comm (Arts, Rec,&Culture)	794,312	853,639	845,050	8,589
Board of Education	79,115,000	81,800,000	80,300,000	1,500,000
Mental Health	163,080	171,234	171,234	0
Quinnipiac Valley Health	301,928	$320,228	320,228	0
Visiting Nurse Association	69,613	$84,065	70,000	14,065
TOTAL, EXPENDITURE	**$180,870,803**	**$199,481,476**	**192,125,812**	**$7,355,664**

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Town of Hamden
Mayor Scott D. Jackson:
Recommended General Fund Operating Budget
Fiscal Year 2012/2013
(July 1, 2012-June 30, 2013)

EXECUTIVE SUMMARY

The enclosed document is Mayor Scott D. Jackson's recommended operating budget for the 2012-2013 Fiscal Year, which begins July 1, 2012. It includes all spending and programming to be supported by revenue from local property taxes, State and Federal funding and other revenue sources.

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, while increasing our pension and medical funding to ensure the Town's financial health.

The following summarizes the Mayor's recommended budget compared to the approved FY 2011-2012 version:

Summary of Appropriation

Item	Amended Appropriation FY 2011/2012	Mayor's Recommended Appropriation FY 2012/2013	Change from FY 2012 to FY 2013 Dollar amount	Percent
Town	$47,900,904	$48,737,413	$836,509	1.74%
Board of Education	$80,115,000	$80,300,000	$185,000	.002%
Debt service	$15,819,810	$16,869,512	$1,049,702	6.63%
Fringe benefits	$38,034,887	$46,218,887	$8,184,000	21.52%
TOTAL	$ 180,870,601	$192,125,812	$11,255,211	6.22%
(FED.)	$ 1,000,000			

Mill Rate

The term "mill rate" refers to the amount of tax paid per dollar of assessed property value. In FY 2012, the approved mill rate was 34.7671, which means that the property owner paid $34.77 in tax for each one thousand dollars of assessed value.

The mill rate required to meet the Mayor's recommended expenditures for FY 2012/2013 is 36.8498, compared to the mill rate of 34.7671 approved for the current year, assuming a tax collection rate of 98.7%. This represents a 2.08 increase over last year that can be directly attributed to the enhanced Pension funding, responsible medical self insurance funding and the loss of the Board of Education Special Education Additional Cost Revenue.

The following is an example regarding the effect of the proposed mill rate on a property owner, using the Assessor's average assessed value of a single family residential home of $168,166 ($240,000 non-assessed value).

	FY 2011/2012 **Mill rate = 34.7671**	**FY 2012/2013** **Proposed mill rate = 36.8498**
Taxes due on average assessed home. ($240,000)	$5,846.64	$6,197.94
Increase in taxes due from 11-12 to 12-13:		$351.30

Hamden's Grand List

Under Connecticut law, each municipality must reassess the market value of all property at least once every five years. The Town completed the Revaluation process last year. A Town's "Grand List" is the total valuation of its taxable property, as of October each year. In 2011, Hamden's Grand List increased by .64%, as detailed below.

	October 2010	*October 2011*	*Change*	*% increase or (decrease)*
Real estate	*$3,593,667,330*	*$3,603,216,650*	*$9,549,320*	*.266%*
Personal property	*$137,807,748*	*$136,799,906*	*($1,007,842)*	*(0.73%)*
Motor vehicles	*$291,500,880*	*$308,847,916*	*$17,347,036*	*5.95%*
TOTAL	*$4,022,975,958*	*$ 4,048,864,472*	*$25,888,514*	*.64%*

Highlights of the Operating Budget for FY 2012/2013)

In the budget presented to you, the following are some highlights of the Mayor's recommendations:

- **Retirement Incentive / Staff Reduction Cost Savings Plan**

Included in the budget is a proposed Early Retirement Incentive Program (ERIP). There is a expense line for payments for the program and a deduct for necessary savings to prevent any additional tax increase. The savings account listed in the Personnel Department, you will note is entitled Retirement / Staff Reduction Savings. It is the Mayor's goal to avoid any staff reduction via lay off, however if the ERIP program does not attain the expected savings, all options will need to be reviewed.

- **Pension Funding**

To continue the process of stabilizing and rebuilding our Town's financial health, addressing the Town's decade long pension problems is paramount. The Mayor has been studying, planning and discussing a variety of pension changes that can make the fund solvent. In this budget you will see that the Town's Retirement expenses have more than tripled from last year, to a total of $10,000,000 in this budget, $9,300,000 of which is direct Pension Plan funding. In the Mayor's budget address some of these potential fixes will be discussed. The $6,300,0000 increase in Town contribution to the pension from one budget to the next is the largest increase in one year in well over a decade.

- **Combining the Planning & Zoning and Building Departments**

In an effort to improve the delivery of services to our residents and contractors, the Mayor is combining the operations of the Planning & Zoning and Building Departments, bringing them together into one office in the Government Center. This change will allow people to visit one central location to learn what permits they need from these Departments, as well as allow for additional permitting hours, which has been demonstrated to increase permits in other municipalities. In addition, this change will bring some cost savings, as no temporary wages will be needed for additional staffing needs. Further, the Mayor is proposing the purchase in the Capital Budget of technology upgrades that will allow our inspection officials to streamline their reporting processes and place immediate stop work orders in the field when proper permits have not been obtained.

- **Re-Establishment of a Traffic Department for the Town**

Traffic planning and traffic calming have become top priorities of the Jackson Administration. The re-establishment of an independent Traffic Department will allow for focus on the implementation of the many traffic calming measures planned.

- **Recycling Cost Savings**

Contemplated last year, and firmly set for launch this year, is a series of measures to reduce the Town's costs for Solid Waste Removal hauling and tipping fees. The plans include the purchase of 64-gallon and 96 gallon toters for households that allow for cost-saving automated and semi-automated trash and recycling pick-up, Transfer Station renovations that will allow for increased return on recycled products delivered in bulk and the RecycleBank incentive and monitoring program that has been statistically proven in municipalities across the country to save money.

- **Increased Road Repair and Storm Sewer Program**

With hope that the extreme weather that taxed the Public Works Department the last two years will improve, this budget plans a major focus on road and sewer repairs, both small and large projects. This is reflected in the capital budget and through the creation of a road and sanitary revenue account to help defray the cost of the program.

- **Hamden Transfer Station Changes**

Plans for the new Hamden Transfer Station, with a scale, a new recycling area and other operational improvements are close to reality. Engineering and consulting plans are entering their final stages and construction will occur this Fiscal Year. These improvements will also bring additional revenue to the Town, as we will weigh all waste delivered to the Station and establish a system to charge contractors for using the facility.

- **Planning for the Future Financial Health**

In addition to properly funding the Town's medical self-insurance for the third consecutive budget, the Mayor proposes to supplement the Town's contributions for current costs of health care by contributing $100,000 from the Operating Budget to the Medical Self-Insurance Fund 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 consultant, Segal. This budget further recommends the establishment of such off-budget funds in the Worker's Compensation areas.

Town of Hamden, Connecticut
Operating & Capital Budgets for FY 2012/2013

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. These are the day-to-day activities performed by the Town and its employees.

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, firefighters, 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.

In this FY 2012/2013 budget proposal, the departments receiving the largest appropriations for day-to-day operations are:

1. Board of Education	$80,300,000	(41.8%)
2. Police	$12,136,445	(6.3%)
3. Fire	$11,498,407	(6.0%)
4. Public Works	$10,830,412	(5.6%)

Additionally, the Town allocated $32,331,387 (16.8%) for employees' health care benefits, $10,000,000 (5.2%) for its contribution to employee retirement benefits, and $3,887,500 (2%) for fringes, including Social Security contributions and workers' compensation benefits. In total, these departments and employee benefit costs make up 83.8% of the proposed budget.

6. <u>Question:</u> How does the Town prepare its budgets?

<u>Response:</u> 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. <u>Question:</u> What is the approval process for the Town's budgets?

<u>Response:</u> 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:

<u>Public hearings:</u> 7 pm in the auditorium of Hamden Middle School, located

at 2623 Dixwell Avenue

Tuesday, March 27, 2012: Board of Education budget
Tuesday, April 3, 2012: Town 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 Statues gives special status to Boards of Education in Connecticut. The Board of Education, elected independently by residents, 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 full discretion regarding its expenditure of that amount. In FY 2011/2012, the Council approved an allocation of $79,115,000 million for the Board of Education, plus they had reserved $1,000,000 in federal stimulus dollars for a total of $80,115,000. For FY 2012/2013, the Mayor recommended a budget of $80,300,000 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. Historically, local property taxes have supported about 75% of the Town's General Fund budget. In this budget proposal, local property taxes support 76.1% of the operating budget. Most of the difference is made up of revenue from State of Connecticut programs and fees collected for Town services.

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 2011/2012, Hamden's Legislative Council established a mill rate of 34.76 which means that, for every $1,000 of

assessed value, the property owner pays $3476 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. <u>Question:</u> 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.

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. <u>Question:</u> What is the Town doing to keep my taxes down?

<u>Response:</u> 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.

One of the easiest ways to save money for the Town is to recycle. Hamden is a town with over 60,000 residents, and we generate tons and tons of garbage, for which we pay a $66 per ton tipping fee to dispose. Not only does aggressive recycling reduce our tipping fees, in addition we receive a 20% net profit rebate back from the hauler.

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

Department **Animal Control**

Revenue Request

	Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10623- 2301 PENALTIES	3,060	3,500	1,588	3,200	3,500	Fees for redemption, advertising, detention and care of dogs and cats impounded by the Animal Control Officers and returned to an owner or keeper. This account also funds adoption fees.	3,500
Total Revenue	**$3,060**	**$3,500**	**$1,588**	**$3,200**	**$3,500**		**$3,500**

Expenditure Request

	Actual 2010-2011	Budget 2011-2012	Revised Budget (as of 1/10/12) 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-2013
12301- 0110 REGULAR SALARIES	81,735	85,316	85,316	44,569	85,706	90,110	The request is based on stipulated salary schedules contained in the labor agreements for employees of this department.	90,111
12301- 0130 OVERTIME	5,052	1,500	3,500	3,245	6,500	7,500	Animal Control Officers may be called upon to stay over a normal shift or be called in on an overtime basis to assist in operations due to their special training and duty assignment.	1,500
12301- 0140 LONGEVITY	-	575	575	0	1,195	1,195	Longevity is based on years of service payed to all eligible Department employees, in accordance with applicable labor agreements.	1,195
12301- 0510 ADVERTISING	1,926	1,000	1,000	959	2,000	2,100	In accordance with Sections 22-332 and 22-332d of the Connecticut General Statutes, the Animal Control Officers are required to promptly publish the descriptions of impounded dogs and cats at least once in the lost and found section of a local newspaper in an attempt to locate an owner. This account covers these advertisement costs.	2,000

Expenditure Request

			Actual	Budget	Revised Budget (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection	Dept Request	Department	Mayor
			2010-2011	2011-2012	2011-2012		2011-2012	2012-13	Comments/Justification	2012-2013
12301-	0590	PROFESSIONAL/TECH SERVICE	176	1,000	1,000	940	1,900	2,000	This account covers costs associated with training courses related to animal control functions and duties. The training courses include Animal Behavior, Rabies/Euthanasia, Animal Identification, Animal Diseases/Zoonosis, First Aid for Animals, Shelter Operations, Capture Techniques, Report Writing, Interview Techniques, Laws and Legal Proceedings, Evidence Collection, Court Testimony and Crisis Intervention/Officer Safety. The National Animal Control Association nationally certifies each participant and issues appropriate documentation.	1,500
12301-	0673	UNIFORM STIPEND ALLOWANCE	1,300	1,000	1,000	300	600	1,300	This line item includes clothing and cleaning allotments and repair of damaged or lost items for the animal control officers, as stipulated in the respective collective bargaining agreements.	1,000
12317-	0552	LAND/BUILDINGS - RENTAL	54,753	40,000	38,000	32,448	60,000	60,000	Hamden primarily utilizes the North Haven Animal Shelter to provide boarding facilities for neglected, cruelty treated, ill or roaming dogs that are taken into custody by the Hamden Animal Control Officers. Other area shelters are also utilized when necessary. This account covers these boarding costs as well as food, euthanasia, disposal, rabies testing, and emergency veterinarian costs.	55,000
12323-	0755	SAFETY EQUIPMENT	485	1,000	1,000	191	1,000	1,000	This account covers the repair or replacement costs of muzzles, cages, snares, gloves and other equipment necessary for the Animal Control functions.	750
Total Expenditures			**$145,427**	**$131,391**	**$131,391**	**$82,652**	**$158,901**	**$165,205**		**$153,056**

64 12301 ANIMAL CONTROL

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1460	ANIMAL CONTROL OFFICER	T. CHRISTOPHER SMITH	35	46,002.38	47,152.44	47,152.44	
9464	ASST ANIMAL CONTROL OFFICER	STEVEN GIMLER	35	39,703.30	42,957.80	42,957.80	
	TOTALS FOR ANIMAL CONTROL			**85,705.68**	**90,110.24**	**90,110.24**	**0.00**

Department	**Arts, Recreation & Culture**
Mission Statement	The Arts, Recreation & Culture Department is committed to building community in Hamden and to improving the quality of life for residents of all ages through programs and services.
Objective 1	To continue to adapt to the recent consolidation of the Recreation Department with the Arts Commission, ensuring that both offices within the department can function efficiently without sacrificing quality.
Description	This objective will involve increasing staff at the Arts Commission office.
Objective 2	To remain committed to maintaining the quality of our programs in these challenging economic times; and to evaluate and consider improvements to all programs.
Description	One idea is to conduct a survey of Hamden residents, most likely an online survey, to identify the needs and interests of community members.
Objective 3	To embrace the dramatic increase in attendance and improvement in programs at Brooksvale Park, and adapt to it in terms of finances and personnel.
Description	The park is a unique and fully operational nature and wildlife sanctuary which is experiencing unprecedented growth and success that deserves attention.

Department **Arts, Recreation & Culture**

Revenue Request

		Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12) 2011-2012	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10537- 3701	R. SERVICES AND SPECIAL PROJECTS	11,454	20,000	10,124	20,000	20,000	Revenue generated through fees and/or registration	22,500
10537- 3702	SWIMMING POOL	12,640	15,000	9,390	15,000	15,000	Pool passes and swim lessons, depending on availability through the Board of Education.	15,200
10537- 3704	SKATING RINK	70,173	90,833	8,976		96,000	Lease agreement.	99,333
10537- 3705	LAUREL VIEW GOLF COURSE	179,167	215,000	71,667	215,000	215,000	Contractual.	215,000
10537- 3706	LAUREL VIEW COUNTRY CLUB	13,343	24,000	9,333	16,000	16,000	Contractual.	20,000
10537- 3710	PARKS & REC SPEC PROGRAMS	192,417	335,000	55,695	192,000	192,000	Camps and programs, year-round.	295,000
10537- 3711	BUS TRIP REVENUE	0	0	0	0	2,500	Camps and programs, year-round.	2,500
Total Revenue		**$479,194**	**$699,833**	**$165,185**	**$458,000**	**$556,500**		669,533

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
14301- 0110	REGULAR SALARIES	53,334	401,217	402,967	214,203	402,967	417,939	Increase reflects the merging in FY 2011-12 of the Arts Commission with the Recreation department (see position list). Also, includes the upgrade of Recreation Secretary to Administrative Assistant position, as approved by Civil Service Commission in 2009, then recommended by Mayor, but tabled by Legislative Council	412,960
14301- 0120	TEMPORARY WAGES	5,070	5,070	5,070	4,790	5,070	16,830	The efficiency of the Arts Commission office has seriously suffered since the July 1, 2011 consolidation of Arts, Recreation & Culture. This line will cover, as in earlier years, the part-time salary, $5,070 (19 ½ hours weekly @ $10 hr) for an assistant in the Arts Commission office for half the year. We are requesting an additional $13,230 for a second assistant - with computer and internet skills - to work 18 hours weekly @$15 hr. for 49 weeks. This is the only increase the Arts Commission is requesting for FY2012-13 to underscore its importance to the survival of the arts department.	5,070
14301- 0140	LONGEVITY	700	725	725	725	725	750	Contractual date of hire	750

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
14301- 0510	ADVERTISING	1,143	1,200	1,200	1,200	1,200	1,200	For NewHaven Register ads and WQUN spots for summer concerts, as promised in our benefit package to summer concert sponsors.	1,200
14337- 0120	TEMPORARY WAGES	197,849	160,000	160,000	155,664	185,000	190,000	Assistants for summer camps, Brooksvale Park, swimming pool, and general help throughout the year for programming and training purposes. This line, which was $225,000 in 2010-11, was cut to $160,000 in 2011-12. (Our actual 10-11 expenditure was $197,849 – well above the $160,000 but lower than the anticipated $225,000, but it reflects the fact that temp wages for preparation and training of camp counselors in 2010 were actually paid in 2011, taking pressure off last year's budget but transferring it to FY 11-12.)	190,000
14337- 0130	OVERTIME	32,365	3,000	3,000	2,181	3,000	3,000	Compensation for staff when called to work after regular hours	2,500
14337- 0140	LONGEVITY	6,180	3,500	3,500	0	3,500	4,490	Contractual date of hire	4,490
14337- 0541	DUES/SUBSCRIPTIONS	573	750	750	750	725	580	CT Rec & Parks Ass'n membership dues and conference costs for three people; CT Farm & Parks Ass'n membership and conference for one person; attendance at CT showcase; fees for Red Cross lifeguard retraining for one person, due to new regulations;	580
14337- 0573S	YOUTH SPORTS CONTRIBUTION	35,000	35,000	35,000	33,000	35,000	35,000	Hamden Fathers Baseball $8,000/Hamden Lacrosse $2,000/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	35,000
14337- 0590	PROFESSIONAL/TECH SERVICE	2,822	2,750	2,750	1,551	2,750	2,750	Care service for animals at Brooksvale Park	2,750
14337- 0598	RECREATION-YEARLY	9,615	17,000	17,000	8,869	17,000	17,000	Programs serving the community, e.g. special needs programming, the Brooksvale Fall Festival, swimming pool programs, lesson and clinics; and lifesaving instruction. Also includes adult athletic programs and maple sugaring.	17,000
14337- 0606	SPECIAL PROGRAMS	83,169	80,000	87,500	81,077	87,500	90,000	Includes costs of summer camps, supplies, t-shirts, buses, camp trips, etc; other bus trips and and special programs (ballet), holiday ornament, Breakfast with Santa, concerts at Bassett Park, etc.	88,500
14337- 0650	RECREATION SUPPLIES	-	500	500	0	500	1,000	Recreation supplies and general supplies, arts & crafts, trophies, first aid supplies.	750
14337- 0670	FOOD PRODUCTS	2,317	2,500	2,500	1,550	2,500	2,500	Food supplies for the animals at Brooksvale Park.	2,500

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
14337- 0770	RECREATION EQUIPMENT	1,649	1,500	1,500	0	1,500	1,000	Recreation equipment for athletics, for the pool and for Brooksvale Park.	1,000
14347- 0576	SPECIAL PROJECTS	82,500	63,000	63,000	63,000	63,000	63,000	Helps defray some of the costs of summer concerts	63,000
14347- 0590	PROFESSIONAL/TECH SERVICE	1,600	1,600	1,600	1,600	1,600	1,600	While originally intended to help with costs of piano tuning, graphic design, exhibition, sound & lighting assistance, half of this allocation now covers mandatory music copyright fees.	7,000
14347- 0606	SPECIAL PROGRAMS	4,964	5,000	5,000	1,550	5,000	5,000	This helps defray some of the costs of all arts programs (save summer concerts) throughout the year, including our Saturday Series for Children, our Sunday Series for Seniors, our Free Family Movie Nights, Silverbells, Salute to Young Artists, etc.	10,000
Total Expenditures		**$520,850**	**$784,312**	**$793,562**	**$571,710**	**$818,537**	**$853,639**		845,050

43 14301 ARTS / RECREATION & CULTURE

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
881	ARTS COMM. COORDINATOR	MIMSIE COLEMAN	35	75,000.00	75,000.00	75,000.00	
1116	RECREATION COORDINATOR	RICKY GENTILE	40	68,471.54	70,183.33	70,183.33	
4054	RECREATIONAL SECRETARY	SALLIE LOWRY	35	51,447.97	0.00	52,734.17	
	REC ADMINSTRATIVE ASST	NEW POSITION REQUEST	35		57,713.00	-	
4701	REC SUPERVISOR	LAURA LUZZI	40	69,932.37	71,680.68	71,680.68	
4701	REC SUPERVISOR	VINCENT LAVORGNA	40	69,932.37	71,680.68	71,680.68	
4701	REC SUPERVISOR	DAVID DEMARTINO	40	69,932.37	71,680.68	71,680.68	
	TOTALS FOR HAMDEN ARTS			**404,716.62**	**417,938.37**	**412,959.54**	**0.00**

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Department	**Assessor**
Activity Title	Administration
Mission Statement	The 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.)
Objective 1	To assure taxpayers that each pays no more than his/her fair share of property tax.
Program Description	The 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 **Assessor**

Revenue Request

			Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10506-	0601	FEES/REPRODUCTIONS	1,144	1,500	494	1,000	1,000	Fees from producing copies of parcel maps and field cards.	1,000
10506-	0602	PERSONAL PROPERTY AUDIT	42,926	27,500	-	-		Program has been discontinued due to decreasing returns. Businesses have been filing more accurately due to the program. No audits have been cunducted this year due to staffing shortage.	17,500
10506-	0618	MOTOR VEHICLE REGISTRATION AUDIT	48,444	20,000	2,030	5,000	2,500	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.	3,500
Total Revenue			**$92,514**	**$49,000**	**$2,524**	**$6,000**	**$3,500**		22,000

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10601-	0110	REGULAR SALARIES	355,684	381,405	369,405	146,345	323,365	393,124	Per union contracts.	332,525
10601-	0130	OVERTIME	-	1,750	1,750		1,750	1,750	Overtime to cover increased court appeals due to anticipated mill rate increase and appeals to the Board of Assessment Appeals from the recent revaluation Estimate: 25 hours for both the Tax Assessor and the Appraiser.	500
10601-	0140	LONGEVITY	4,930	4,005	4,005	1,315	4,005	2,495	Per union contracts.	2,495
10601-	0351	EDUCATION SEMINARS	576	3,195	3,195	76	3,195	3,485	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 Assistant Assessor must complete 50 hours before December 2016; the Assessor is due by December 2012; and, the Deputy Assessor is due by Dec. 2013. UCONN Assessors' School: 3 people @ $100 per workshop with each attending three workshops = $900. Lodging for 2 nights each at $160 a night = $960. CAAO fall symposium: 3 people @ $75 = $225. CCMA workshops= $200. CT Real Estate Appraiser re-certification courses= $800. Attendence at 2 State meetings for 2 @ $40 each = $160 and 4 New Haven County meetings @ $30 each = $240. Where appropriate, these estimates are based on reduced costs allowed for members of certain professional organizations (see dues/subscriptions, below).	3,485
10601-	0510	ADVERTISING	138	145	145	-		210	Legal notice, as required by law regarding personal property. Due to an error by the paper we were not charged this year but the cost would have been $203.	210

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10601-	0541	DUES/SUBSCRIPTIONS	490	490	490	140	550	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: NHCA (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	1,218	1,335	1,335	790	1,335	1,380	Documentation and reference guides are used to keep the department current regarding changes in the law, as well as to the price of property, especially motor vehicles. The following motor vehicle reference guides are mandated by the CT Office of Policy & Management: *Marshall Swift Cost Manual*=$500; *Truck Blue Book* = $60; Older Truck Blue Book=$40; *NADA Recreational Vehicle Guide* = $30; Collector Car Guide = $25; *CAAO Motor Vehicle Pricing Package* =$640; *Older Car Pricing Guide* =$25; *Cars of Particular Interest* = $30; *Assessor's Handbook* updates=$30.	1,380
10601-	0781	GIS UPDATES	3,500	9,000	9,000	-	9,000	10,000	Annual updates to Assessor's & Engineering GIS (Geographical Information System) databases to keep abreast of subdivisions, etc. Also to create a static Vision database for the current Grant list for archival purposes ($125).	9,000
Total Expenditure			**$366,536**	**$401,325**	**$389,325**	**$148,666**	**$343,200**	**$412,934**		**$350,085**

06 10601 ASSESSOR

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1079	ASSESSOR	JAMES CLYNES	35	93,120.76	95,448.78	95,448.78	
1080	DEPUTY ASSESSOR	ROSS MURRAY	35	73,038.14	74,864.09	74,864.09	
9154	ASST. ASSESSOR	MARGARET COATES	35	60,304.23	60,599.83	60,599.83	
9151	REAL PROPERTY ASSESSOR	TO BE FILLED 11-12	35	60,304.23	60,599.83	60,599.83	
9150	EXAMINER LAND INDICES	VACANT	35	59,121.79	60,599.83	0.00	
9052	CLERK TYPIST	COREY KNOLL	35	40,044.41	41,011.69	41,011.69	
	TOTAL FOR ASSESSOR			**385,933.56**	**393,124.05**	**332,524.22**	**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 their 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 2010-11	Budget 2011-12	YTD Revenue (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-13
10950-	9611	MEDICARE REIMBURSEMENT: SPECIAL EDUCATION AND SPECIAL NEEDS STUDENTS	80,082	110,000	12,701	25,000	110,000	Through Medicaid, the State reimburses the BOE for extraordinary expenses incurred for medical exams, reports, durable medical equipment, and various therapies. The revenue is difficult to estimate because the BOE must incur an expense first to generate the reimbursement.	110,000
10950-	9612	BOE WORKERS' COMPENSATION REIMBURSEMENT	4,936	3,500	310	600	3,500	Under the Salary Continuation program, the BOE continues to pay employees out because of a work-related injury the employee's regular salary, but uses this revenue from Workers' Compensation to offset the cost of Salary Continuation. The current year shows small amount of revenue, but we propose budgeting $3,500 based on past experience.	3,500
	NEW	SCHOOL BUS TRAFFIC ENFORCEMENT			-	-	-	School Bus traffic enforcement program approved in 2011-2012	60,000
10950-	9628	TERM LIFE REVENUE	21,366	21,000	22,361	24,000	25,000	Retirees purchase term life insurance. These revenues are consistent from year-to-year, although there has been a small increase in premium.	25,000
10950-	9630	MISCELLANEOUS	2,033	2,000	1,177	2,000	2,000	Miscellaneous revenues are unanticipated, although the majority of the amounts received in this account are revenues from finger-printing of new employees.	3,000
Total Revenue			**$108,417**	**$136,500**	**$36,549**	**$51,600**	**$140,500**		**$201,500**

Expenditure Request

			Actual 2010-11	Budget 2011-12	Revised Budget 2011-12	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-13
15001-	1000	BOARD OF EDUCATION BUDGET	78,334,418	79,115,000	79,115,000	35,157,645	79,115,000	81,800,000	Please see the Board of Education's adopted budget for detail.	80,300,000
Total Expenditures			**$78,334,418**	**$79,115,000**	**$79,115,000**	**$35,157,645**	**$79,115,000**	**$81,800,000**		**$80,300,000**

Department	**Board of Ethics**
Mission Statement	Established in 1969, the Board of Ethics is charged by the Town's Charter with rendering advisory opinions concerning application of the Charter and/or any code of ethics adopted by the Town to any Public Official or employee upon his or her request. Such advisory opinions shall be published and filed with the Town Clerk. 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 2010-11	Budget 2011-12	Revised Budget 2011-12	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2009-2010	Dept Request 2010-2011	Comments/Justification	Mayor 2012-13
15301 0592 LEGAL/LAWYER	4,224	5,000	5,000	-	4,500	5,000	Propose the same amount as was budgeted for FY 2011-13.	5,000
Total Expenditures	**$4,224**	**$5,000**	**$5,000**	**$-**	**$4,500**	**$5,000**		**$5,000**

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

Department **Building**

Revenue Request

		Actual 2010-2011	Budget 2011-2012	YTD (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10326- 2601	BUILDING PERMITS	335,212	400,000	163,067	400,000	336,996	If anticipated construction is permitted.	380,000
10326- 2602	PLUMBING PERMITS	59,593	70,000	17,734	70,000	50,004	If anticipated construction is permitted.	47,500
10326- 2603	ELECTRICAL PERMITS	65,301	70,000	31,009	70,000	50,004	If anticipated construction is permitted.	60,000
10326- 2604	HEATING PERMITS	72,177	70,000	42,391	70,000	60,000	If anticipated construction is permitted.	87,500
10326- 2605	SIGN PERMITS	2,938	1,000	1,926	1,000	996	If anticipated construction is permitted.	4,000
10326- 2606	SWIMMING POOL PERMITS	2,893	2,000	1,536	2,000	1,500	If anticipated construction is permitted.	3,000
10326- 2608	CERTIFICATES OF OCCUPANCY	1,250	1,000	725	1,000	492	If anticipated construction is permitted.	1,500
Total Revenue		**$539,364**	**$614,000**	**$258,388**	**$614,000**	**$499,992**		583,500

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget (as of 1/10/12) 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12601- 0110	REGULAR SALARIES	345,837	351,047	353,315	187,511	353,315	365,096	Per Union contract	365,096
12601- 0130	OVERTIME	736	1,500	1,500	55	255	1,500	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call= $265.12 minimum	500
12601- 0140	LONGEVITY	3,230	3,255	3,255	770	3,255	3,255	Per Union contract	3,255
12601- 0541	DUES/SUBSCRIPTIONS	960	1,200	1,005	1,005	1,005	1,200	NFPA membership-R.Labulis $150.00, 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 $225.00, CBOA Dues-R.Labulis, J.Gagliardi, B.DeMatteo,J.Cirillo- $45.00 each = $180.00	1,200
12601- 0672	UNIFORM PURCHASE ALLOWANCE	1,100	-	-	-	-	1,100	The clothing allowance we have now we use for pants & shoes that get damaged on job sites. R.Labulis,J.Gagliardi,B.DeMatteo,J.Cirillo - $275.00 each = $1,100.	1,100
12601- 0673	UNIFORM STIPEND ALLOWANCE	919	800	800	-	500	800	Purchase of shirts,jackets,etc. With the Town of Hamden logo for identification.	800
12601- 0718	BOOKS, MAPS, MANUALS	-	900	895		805	900	The building code is changing and new books will be needed.	900
Total Expenditures		**$352,782**	**$358,702**	**$360,770**	**$189,341**	**$359,135**	**$373,851**		**$372,851**

12601 BUILDING ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
96	BUILDING OFFICIAL	ROBERT LABULIS	35	85,000.00	85,000.00	85000	
9020	ASST BUILDING OFFICIAL	JAMES GAGLIARDI	35	78,472.06	80,433.86	80433.86	
9503	PLUMBING INSPECTOR	WILLIAM DEMATTEO	35	71,859.77	73,656.26	73656.26	
9502	ELECTRICAL INSPECTOR	JOSEPH CIRILLO	35	71,859.77	73,656.26	73656.26	
9051	SECRETARY	GAIL WEYEL	35	51,072.44	52,349.25	52349.25	
	TOTALS FOR BUILDING			358,264.04	365,095.64	365,095.63	-

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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 basic needs to Hamden residents in need including food, shelter, fuel and assist with relocation.
Description	Provide food for individuals and families in need through the Hamden Food Bank. Provide temporary shelter, utility assistance and fuel assistance to avoid shut off or to reinstate service. Make referrals to other resources, as needed. Assist families in finding temporary and permanent housing when relocation is ordered by Town officials.
Objective 2	Case Management
Description	Meet with residents in need to determine program eligibility and referral sources.
Objective 3	Job training and Counseling
Description	Provide job counseling and resume writing services to residents who are unemployed, underemployed or looking to change careers.

Department **Community Services**

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/2012)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12001-	0110	REGULAR SALARIES	226,409	216,379	216,379	127,472	216,379	251,829	Salaries for five full-time employees.	223,278
-12001	0130	OVERTIME	1,312	250	1,950	1,068	1,500	2,000	These funds are used to primarily to provide staff for emergency calls and relocations after hours and during weekends.	200
12001-	0140	LONGEVITY	4,155	4,255	4,255	2,590	4,255	4,355	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.	4,355
12001-	0582	FAMILY RELOCATIONS	5,653	5,000	6,000	4,443	6,000	7,000	Expenses incurred pursuant to the Uniform Relocation Assistance Act (per CGS Sec. 8-266-272). These expenses may include temporary housing, moving and storage fees. A rent differential (up to $4000 per family) for comparable replacement housing for families displaced through code enforcement activity may be paid. Town has ability to recover expenses through liens placed on the property. Recovered expenses via the Town Attorney's office are placed in the General Fund. 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 relocation.	6,000
12001-	0587	EVICTION COSTS	22,040	7,500	10,000	5,423	10,000	10,000	Per CGS Sec. 47a-42, municipalities are responsible for receiving, handling, inventorying, storing, auctioning and discarding of personal property from evictions or foreclosures. The economic downturn and increased utility costs have put more families at risk for eviction.	7,000
12001-	0588	GENERAL ASSISTANCE SERVICES	11,958	15,000	11,000	6,297	11,000	15,000	This fund handles requests for temporary housing, utility assistance, floods, loss of lease or shut off of a critical utility. This fund is supplemented by a grant from FEMA and Neighbor to Neighbor, a collaborative grant from the United Way and Jewish Federation. Applications for support far exceed the funding available.	17,000
12001-	0590	PROFESSIONAL/TECH SERVICE	5,384	13,000	11,800	4,106	11,800	13,000	This fund is used to operate the Hamden Food Bank. The Food Bank requires careful storing and monitoring of food donations for distribution. Last year the Hamden Food Bank provided 37,433 meals to residents. This fund is also used for program specialists, workshop leaders, performers and to staff movie night and the Hamden Toy Distribution. There were over 600 children registered for toys last year.	12,000
12001-	0650	RECREATION SUPPLIES	440	500	500	418	500	500	Supplies to support program activities, workshops and community events held at the Keefe Center and off-site, in conjunction with other Town Departments including Family Movie Night, Keefefest (neighborhood end of summer event), National Night Out and SoHa Fest.	500
12001-	0726	FOOD BANK	1,557	8,000	8,000	3,500	8,000	8,000	Funds are used to support Food Bank activities and equipment purchases. This fund is primarily used to leverage grant funds.	8,000

Expenditure Request

	Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/2012)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12001- 0727 COMMUNITY GARDEN	38	250	250	-	250	1,000	Equipment, tools and materials used for improvements to the Community Garden. Due to numerous thefts last year, we would like to install video monitoring devices around the Garden.	250
Total Expenditures	**$278,946**	**$270,134**	**$270,134**	**$155,317**	**$269,684**	**$312,684**		278,583

20 12001 COMMUNITY SERVICES

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1090	COMMUNITY SERVICE COORDINATO 10% GRANT FUNDED	DARLENE BUTLER	35	68,471.54	70,183.33	63,165.00	
9052	CLERK TYPIST	SARAH CATENZA	35	40,011.41	41,011.70	41,011.70	
9450	PROGRAM SPECIALIST	JOHN CABRAL, JR.	35	51,072.44	52,349.25	52,349.25	
9450	PROGRAM SPECIALIST	SIRAJ MUHAMMAD	35	44,115.57	45,218.46	45,218.46	
9330	JOB COUNSELOR (Half grant)	SUSAN HUTCHINSON	35	42,015.78	43,066.17	21,533.09	
	TOTALS FOR COMMUNITY SERVICE			**245,686.74**	**251,828.91**	**223,277.50**	**0.00**

Department	Debt Service

Department **Debt Service**

Expenditure Request

	Actual 2010-11	Budget 2011-12	Revised Budget 2010-2011(as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Comments/Justification	Mayor 2012-13
10001- 0810 PRINCIPAL	0	10,005,000	10,005,000	10,005,000	10,005,000	11,139,000	Bond principal payments: $10,550,000. Required principal paydown on Bond Anticipation Notes ("BAN") for Police/Memorial Town Hall: $109,000. Required principal paydown on BAN for Bear Path School: $480,000.	11,139,000
10001- 0811 INTEREST	4,142,841	5,814,810	5,814,810	3,563,265	5,135,304	6,330,512	Bond interest payments: $4,959,406. Interest payment due 8/23/12 on tax-exempt BAN: $742,385. Interest payment due 8/23/12 on taxable BAN: $28,721. Anticipated interest due in February 2013 on $24.8 million of BAN that mature in August 2012: $600,000.	5,730,512
Total Expenditures	**$4,142,841**	**$15,819,810**	**$15,819,810**	**$13,568,265**	**$15,140,304**	**$17,469,512**		**$16,869,512**

Department	**Economic Development**
Mission Statement	To increase the Town's commercial tax base, create jobs and revitalize it's neighborhoods
Program Description	The mission will be accomplished through a variety of programs and activities, identified primarily in the Town's Long Range Economic Development Plan.
Objective 1	Assist developers with real estate transactions
Description	Serve as an advocate and provide technical assistance regarding funding programs, zoning, etc.
Objective 2	Market the Town as a place to live and locate and conduct business
Description	Be present at business recruitment opportunities such as trade shows and through professional affiliations and associations.
Objective 3	Implement the Town's Economic Development/Business Incentive Programs
Description	The programs include marketing both the Town's incentive program and State of Connecticut Targeted Investment Community/Urban Jobs Program and Enterprise and Railroad Depot Zone(s) incentives to businesses in Hamden and those that might relocate to Hamden. The department will continue to be responsible for taking incentive applications, developing preliminary recommendations for incentive offers, coordinating meetings of the Mayor's Incentive Review Committee, presenting the potential offers to the Legislative Council for approval. The department will also work with the Town Attorneys Office in the development of formal incentive agreements.
Objective 4	Provide staffing and technical assistance for the Hamden Economic Development Corporation.
Description	For redevelopment programs and brownfield activities
Objective 5	Work with federal, regional and statewide agencies
Description	Increase resources for financial and technical assistance regarding brownfields innovative projects and programs as cluster growth.

Objective 6	Develop and Implement ongoing Business Retention Programs
Description	Coordinate with the Towns and Business Clusters
Objective 7	Implement the Urban Act Grants for redevelopment initiatives and the State Street Corridor Municipal Development Plan
Description	Involving the Economic Development Commission ("EDC") and the Community Advisory Committees for future phases.
Objective 8	Continue to develop and maintain a web site for the Economic Development Commission ("EDC")
Description	To promote the Town, its incentive programs and its many small businesses. Also to facilitate access to the Business Assistance Center.
Objective 9	Administer the Pre-development Fund.
Description	For Town redevelopment projects. The fund pays for appraisals, legal services, land surveys, etc.
Objective 10	Manage the Town's micro-loan
Description	Funded by the Economic Development Fund. A vendor (Greater New Haven Loan Fund) is responsible for the underwriting and servicing (administration) of the program. The department will monitor this contract and market the program Town-wide.
Objective 11	Improve Database
Description	To market better local real estate for business expansions and relocations.
Objective 12	Provide technical assistance to small businesses through the Business Assistance Center
Description	To assist small new or existing businesses with business plans, marketing strategies and cash flow analysis
Objective 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 Community Development Block Grant Program (CDBG)

Description	For housing rehabilitation, public improvements and community-based programs

	Economic Development							
	Actual	**Budget**	**Revised Budget**	**YTD Expended**	**Dept Projection**	**Dept Request**	**Department**	**Mayor**
	2010-2011	**2011-2012**	**2011-2012 (as of 1/10/12)**	**+ Encumbered (as of 1/10/12)**	**2011-2012**	**2012-2013**	**Comments/Justification**	**2012-2013**
11411 0110 REGULAR SALARIES	91,433	89,619	91,740	57,843	125,619	131,012	Director's salary fully funded, Union contract increase for Clerk Typist.	86,012
11411 0134 PAY DIFFERENTIAL	5,200	5,200	5,200	2,800	5,200	5,200	Union/Town agreed stipend for work being done outside the Clerk Typist's job description	5,200
11411 0140 LONGEVITY	1,520	1,570	1,570	845	1,570	1,620	Union contracted amount	1,620
NEW - HAMDEN ECONOMIC DEVELOPMENT CORPORATION	-	-	-	-		-		5,000
11411 0350 PROFESSIONAL MEETINGS	247	250	250	185	250	250	Cost of attending professional events/meetings/workshops	250
11411 0360 BUSINESS TRAVEL	100	200	200	185	200	500	Cost (beyond Mileage) of traveling to trade shows, networking meetings and/or workshops	500
11411 0511 CONTRACTUAL SERVICES-GRANT WRITER	34,400	34,744	34,744	23,490	45,000	55,000	Salary and Hours will increase once new contract is approved	36,850
11411 0541 DUES/SUBSCRIPTIONS	810	1,000	1,000	749	1,000	1,500	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking, including (but not limited to): International Council of Shopping Centers, National Brownfield Assn., North Eastern Economic Dev. Assn., New Haven Mfg. Assn., Hamden Chamber of Commerce, CERC, CEDAS, New England Real Estate	1,250
11411 0548 REGIONAL ECONOMIC XCELLERATION ("REX")	17,685	17,685	17,685	17,685	17,685	17,685	Based on 2010-2011 Council approved budget	17,685
BOOKS, MAPS, MANUALS	-	-	-	-		-		-
	$151,395	**$150,268**	**$152,389**	**$103,782**	**$196,524**	**$212,767**		**$154,367**

14 11411 ECONOMIC DEVELOPMENT

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
82	ECONOMICCOMMUNITY DEV. DIR. PARTIALLY GRANT FUNDED	DALE M. KROOP	35	90,000.00	90,000.00	45,000.00	
9052	CLERK TYPIST	GAIL VASIL	35	40,011.41	41,011.70	41,011.70	
968	GRANT ADMINISTRATOR PARTIALLY GRANT FUNDED	FLORENCE VILLANO	35	34,400.00	55,000.00		
	TOTALS FOR ECONOMIC DEVELOPMENT			**164,411.41**	**186,011.70**	**86,011.70**	**0.00**

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Department	Education-State of Connecticut

Department **Education-State of Connecticut**

Revenue Request

		Actual 2010-11	Budget 2011-12	YTD Revenue (as of 1/10/12)	Dept Projection 2011-12 (as of 1/10/12)	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-2013
10496- 9602	ADULT EDUCATION	213,086	217,900	148,209	224,673	230,857	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2012-13.	230,857
10496- 9604	MAGNET SCHOOLS	22,100	95,000	11,700	19,500	19,500		59,500
10496- 9605	SCHOOL CONST. GRANT	1,616,235	1,711,308	1,096,945	1,711,308	1,715,055	From figures provided by the state of Connecticut.	1,715,055
10496- 9606	PUB SCHOOL TRANSPORTATION	540,970	514,610	-	556,051	550,468	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2012-13.	550,468
10496- 9608	STATE BOND INT SUBSIDIES	397,390	327,687	100,875	327,587	257,376	From figures provided by the state of Connecticut.	257,376
10496- 9609	NONPUB SCH TRANSPORTATION	204,433	207,062	-	145,086	149,436	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2012-13.	149,436
10496- 9610	NON-PUBLIC SCHOOL HEALTH	140,601	151,502	-	124,371	124,371	Assume the same as budgeted in FY 2011-12.	151,502
10496- 9614	E.C.S. GRANT	19,771,167	23,030,761	5,757,690	23,030,761	23,913,747	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2012-13.	24,013,747
Total Revenue		**$22,905,982**	**$26,255,830**	**$7,115,419**	***$26,139,337***	***$26,960,810***		**$27,127,941**

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 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 through GNHTD. The administration department provides the organizing and executing of programs and information to Hamden's seniors. It acts as the hub of the center, ie., preparing payroll, generating newsletters, organizing classes with volunteer instructors, enrolling students, answering daily correspondences, instructing and assigning volunteer receptionists, conducts mini tours for families of seniors, meets and greets the public, provides information on Town services, etc. The Coordinator works with transit to identify issues or better serve the elderly population. She meets with transit to discuss usage, update on transit, and identify new participants needs. The Elderly Outreach department consists of three counselors who are crucial and the keystone in assisting our elderly by connecting and connecting seniors with 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 seniors in crisis too.
Objective 1	To continue to fund for the Telephone Reassurance / Program Coordinator.
Description	The primary responsibilities for this position is to provide weekly contact to homebound seniors to ensure their welfare. The list of seniors is generated from Outreach counselors and are individuals identified as at risk. In addition, this person contacts seniors to remind them of upcoming social services appts. such as, energy assistance. Also, she provides seniors who are new to the center or to the programs, the information to get them into our services. This person does weekly arts & crafts classes to attract seniors to the center and have them engaged in activities/programs. The Telephone Reassurance has the technical knowledge to assist elderly clients. She contacts approximately 65 elderly homebound seniors each week and updates or alerts Outreach Counselors regarding any emergency situations. Additional contacts are made to seniors who are out in rehab or hospital stays. Application for the grant will be submitted but not guaranteed. The CDBG grant is expected to be severly cut, possibly by 30% coupled with a 16% decrease in current year funding . Therefore, it is imperative for the wages for this position be included in the budget to ensure this service is not eliminated.
Objective 2	To modify and retool programing while helping to sustain the Elderly Nutrition Lunch Program(ENP) during these financially challenging times.

	Elderly Nutrition Programs or congregate meal programs are being cut throughout the state. Sites eliminated lunches one day a week due to financial (federal/state) cutbacks. Seniors have options of "brown bagging" or ordering out. The option of having a low cost lunch at local eateries will be offered. Funding is still in the discussion stage while further cuts are being explored by state & federal orgs. The program is funded by State/Federal and senior donations($2.00).
Objective 3	To continue computer classes and further enhancing the curriculum offered for elderly Hamden residents in the computer learning lab at the senior center.
Description	This program functions with volunteer instructors and no regular funding from the Town. There are three levels computer classes to include Beginning Computers, Intermediate Computers and Internet. Twenty-four seniors are enrolled in our classes for each module offered. These are eight persons per class with seniors on the waiting list. These classes have afforded seniors to stay connected with families, provide cognitive benefits and grow their skill sets to lead to part-time employment or to enhance their daily activities. Short classes to introduce students to facebook, skyping and ebay will continue to be provided in between courses. Currently, the center is in need of new computers as the CPU has been updated numerous times. Also, a Quinnipiac Intern is teaching and assisting with the help lab.
Objective 4	To enhance the partnership with the VNA Community Services emphasing preventive care, such as fall prevention,add more chronic health care, and new memory care modules. In addition, work closely with VNA in identifying "at risk" clients and implementing services or care to prevent repeated emergency calls or "crisis calls" and readmission to hospitals.
Description	Develop new and enhance existing wellness programs, such as, Fall Prevention, Brainology(new), medication management, etc. to seniors. Continue to promote the wellness clinic for glucose and weight checks in addition to blood pressure checks. The VNA will assist with special events to promote the programs events/services.

Department **Elderly Services**

Revenue Request

			Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10519	1901	PROGRAM FEES-ELD.SER	1,860	2,000	1,245	2,321	2,421	Fees collected from participants. Year round program on Wednesdays. $1.75 for Hamden Seniors and $2.00 for non Hamden seniors. Fees go into the general fund. 30 to 45 ppl attend ea. Class.	2,500
10519	1902	Computer Classes	0	2,140	520	1,500	1,500	Fees collected from participants. $15 for Hamden Sr. residents, $25 for non Hamden seniors. Classes run 8-10 wks. Syllabus and memory stick included	2,500
Total Revenue			**$1,860**	**$4,140**	**$1,765**	**$3,821**	**$3,921**		5,000

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11901	0110	REGULAR SALARIES	205,208	225,685	225,685	112,366	222,466	244,626	Elderly Services Coordinator, $70,183.33,per contract Supervisors/UPSEU Local 424-unit 23. Secretary, $52,349.25, 3 Counselors:1 counselor at $45,218.53 and 2 counselors at $36,209.33.per contract AFSCME Local 2863.	237,608
11901	0120	TEMPORARY WAGES	8,746	12,000	12,000	5,904	6,096	12,000	To ensure continuous coverage of department personnel and the parttime Telephone Reassurance postion. In FY 2010-2011. Fiscal yr 2012-2013 CDBG will see additional cuts (30%) in the CDBG grant, therefore temporary wages will be needed to cover/save this critical position servicing 65 homebound seniors and weekly programs such as Arts/Crafts, Ninetendo Wii, pokeno, bingo, cards and assisting with telephone contacts for the Outreach Dept, such as reminders of appointments for Energy Assistance or Rental Rebate servicing over 500 applicants. This person checks on the seniors who become sick or absent due to admission in hospitals/rehabs. She works with the Coordinator in daily programs, events, and assisting with attending seniors (approx 100-125 per day) seniors needs/questions.	8,500

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2010-2011	2011-2012	2011-2012 (as of 1/10/12)	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
11901	0130	OVERTIME	-	50	50	-	50	78	For emergency after hours responses. Amount is based on $39 an hr. for 2 hrs. or $78.	50
11901	0140	LONGEVITY	3,930	1,915	1,915	1,490	1,490	1,540	Monetary amts. Based on Union contract, AFSCME Local 2863.	1,540
11901	0513	CONTRACT SERVICES	9,492	10,808	10,808	10,808	8,600	11,020	To pay for cafe mgrs salary. After 3yrs, a 2% raise will come into effect. Monthly salary $884 x.02 = 901.68 eff. 4/12. The cafe operates 4 days wk., due to state/fed budget cuts. The center is looking into alternative lunch options for the fifth day. Currently, take out and brown bag are options for meals on day of closure. The ENP faces additional cuts in federal/state funding. $200 added to August is for proprietary document shredding.	10,820
11901	0541	DUES/SUBSCRIPTIONS	-	145	145	145	145	145	The National Council on Aging yearly membership is $145. NCOA provides useful tools and information for centers, such as, ideas for senior center month, upcoming legislative items effecting the elderly with ENP(Elderly Nutrition Program) or OAA(Older Americans Act).	145
11901	0590	PROFESSIONAL/TECH SERVICE	170,627	6,000	6,000	6,000	6,000	5,860	This line item is designated to pay for the Bridge Instructor. $45 x 2.5 hrs meeting 1x wk or $450 for a 4 wk mo & $562.5 for a 5wk mo. Approx. 45-50 seniors attend the weekly classes.	5,860
11901	0650	RECREATION SUPPLIES	993	1,000	1,000	586	1,000	1,000	Provides recreation supplies for programming or events, including arts & crafts weekly classes, playing cards, pool supplies, bingo supplies, volunteer recreation gifts, holiday decorations, annual picnic supplies, music program supplies, recognition items for senior volunteers recognition day, etc.	1,000
11901	0728	Elderly Services Transportation Agreement		173,575	173,575	76,086	183,173	189,075	Per agreement with GNHTD effective through June 2013. 2011 has seen an increase (+226.1 bus hrs./for period of July – Nov. compared to last yr. Same timeframe) Transportation for seniors Mon-Fri & Sat AM. 2011-2012- $183,56 7.51/ 2012-2013 $189,074.51.	177,750
Total Expenditures			**$398,996**	**$431,178**	**$431,178**	**$213,385**	**$429,020**	**$465,344**		443,273

19 11901 ELDERLY SERVICES

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1089	ELDERLY COORDINATOR 10% GRANT FUNDED	SUZANNE BURBAGE	35	68,471.54	70,183.33	63,165.00	
9051	SECRETARY	LORRIE MARTINDALE	35	51,072.44	52,349.25	52,349.25	
9425	OUTREACH COUNSEL/ELDERLY	CAROL RICCIO	35	44,115.66	45,218.55	45,218.55	
9425	OUTREACH COUNSEL/ELDERLY	JEANNE FOLSOM	35	35,326.18	38,437.46	38,437.46	
9425	OUTREACH/COUNSEL/ELDERLY	PATRICIA HEYER	35	35,326.18	38,437.46	38,437.46	
	TOTAL FOR ELDERLY SERVICE			**234,312.00**	**244,626.05**	**237,607.72**	**0.00**

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Department	**Registrars of Voters**
Mission Statement	Registrars of Voters are responsible for voter registration, maintenance of voter records, and administration and conduct of Elections and Primaries in accordance with Section 9 of the Connecticut General statutes.
Program Description	The program consists of three parts; 1-registration of new voters; 2-maintenance of accurate lists of qualified voters, voter records and files; 3-administration of Elections and Primaries.
Objective 1	Register voters
Description	Register voters in our office and process mailed-in voter registration applications. Conduct open registration sessions as directed by statute and the Secretary of State; special in-house sessions at healthcare facilities (Arden House, Whitney Center, etc.), in-school sessions at Hamden High School and Eli Whitney RTVS, and other sessions as requested.
Objective 2	Maintain accurate voter lists and records
Description	Verify voter residence through annual canvass and follow-up, as required by statute; on a daily basis, update voter registration information pertaining to new voters, changes in registration, and removals, both electronically on Connecticut's centralized computer registration system and on corresponding hard copy records kept in our office; produce printed voter registry lists periodically as required by law and as requested.
Objective 3	Conduct elections and primaries
Description	Determine, reserve and certify acceptable sites for polls; pre-test and certify voting machines; hire and train poll workers; provide supplies, documents and other materials for polls; administer and supervise the election/primary; certify signatories on petitions from challenge candidates as required by statute. **For FY2012-2013, we anticipate two election/primary cycles: 1- Aug. 2012, State/Federal Primary; 2- Nov. 2012, Election for state/federal office, based on 11 voting districts.**

Election/Registrars of Voters

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012(as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10401 0110	REGULAR SALARIES	97,800	99,856	102,565	50,699	102,565	106,836	Reflects raises for Registrars of Voters passed by the Legislative Council – (see POSITIONS)	106,836
10401 0130	OVERTIME	302	250	360	318	360	924	Office clerk (affected by AFSCME Local E#2863 contract) required to work Saturdays and evenings before elections and primaries to comply with federal and state regulations regarding data entry and voting list production;also works additional 7-8 hours on Election/Primary day (office open 5:45 AM to 9:45 PM). Anticipate 28 hours overtime for 1 election and 1 primary@ $32.98 per hour	500
10401 0140	LONGEVITY	1,020	1,020	1,020	1,020	1,020	1,020	One position affected, AFSCME Local#2863 contract	1,020
10401 0460	TELEPHONE SERVICE	2,067	3,840	3,840	1,636	3,840	4,600	Installation and service of two lines at each polling place, and an additional line in the Office. In anticipation of increased volume of calls for a federal primary, we estimate the average bill of $200 ($200 * 23 lines = $4600. State Statute requires a working phone inside the poll for the exclusive use of election officials in all 11 districts. The second line is needed for the IVS phone/fax system for voters with disabilities, to comply with Federal HAVA requirements **(no longer reimbursable by State).**	4,600
10401 0510 DVERTISING	ADVERTISING	142	200	200	-	200	200	Ad in New Haven Register for voter registration sessions, required by state statute	200
10401 0513	CONTRACT SERVICES	2,150	2,200	2,190	2,028	2,190	6,060	Required computer link for ISV/HAVA system for voters with disabilities (11x$100=$1100) **no longer covered by State funds** ; transport of storage cabinets containing voter equipment & materials to and from polls (1760) – 2 cabinets/poll @$160x 11 polls; off-site storage of Election & Primary ballots for retention period required by statute ($600 per contract with Dupont Systems, Cheshire); document disosal/shredding as required ($250 –5 tips@$50); NCOA for voter canvass ($150); memory cards (11 @$200 = $2200)$100 X 11 polls	6,060
10401 0515	PRINTING/REPRODUCTION	3,016	3,500	3,500	1,853	3,500	5,380	Printing & addressing of canvass cards ($2000); printing of voter lists for Election, including copies for candidates and candidate checkers, per state statute ($880); postcards notifying voters of election date, poling place ($2500)	4,500
10401 0541	DUES/SUBSCRIPTIONS	100	100	110	110	110	110	Registrars of Voters Association annual dues for 2 registrars and 2 deputies	110
10401 0575	EQUIPMENT MAINTENANCE	3,000	5,100	4,990	(26)	4,990	5,250	Routine servicing of voting machines ($5000) – **no longer covered by State contract** – estimate based on 2011 rates for 25 machines @ $200; routine maintenance of other equipment, including privacy booths ($250)	5,000

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2010-2011	2011-2012	2011-2012(as of 1/10/12)	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
10401 0590	PROFESSIONAL/TECH SERVICE	17,708	17,060	17,060	15,610	15,000	17,620	1 Head Moderator @$300; 1 Deputy Head Moderator @$275; 11 Poll Moderators @ $250 ($2750); 22 Checkers @ $140 (3080); 22 Ballot Clerks @ $140 (3080); 22 Machine Tenders @ $140 (3080); 22 Demonstrators/Challengers @ $140 (3080); 6 Absentee Ballot Counters & $100 (600); 1 Equipment Handler for office @ $300; 11 poll equipment handlers @ $50 (550); 3 Special Assistant Registrars @$175 (525) to process Presidential Ballots.	17,620
10401 0615	ELECTION SUPPLIES	6,480	7,060	7,060	1,547	7,060	14,150	Paper ballots for Election, including required sample ballots, not reimbursable by State ($10,500) based on 25,000 ballots @.42 cents/ballot; programming memory cards ($2700); sample ballots ($350); booths ($100); voter registration and education materials (posters, pamphlets, etc; replenishment of Election signs (75 ft. signs, "Vote Here", etc. ($250); "I Voted Today" sticker and other supplies ($250)	11,500
10401 0670	FOOD PRODUCTS	1,490	1,300	1,300	1,298	1,300	1,680	Food for 143 poll workers- 14 hour day at $10 per person ($1430) plus food for office (Registrars, Deputies, Head Moderators, Absentee ballot counters ($250)	1,680
10488 0460	TELEPHONE SERVICE	1,830	3,240	3,240	-	3,240	4,140	For two-party primary, phones in each poll as required, plus one additional line in office; @180 per location (22 plus 1 = 23 lines)	4,140
10488 0510	ADVERTISING	-	200	200	-	200	125	Ad in New Haven Register for voter registration sessions, required by statev statute	125
10488 0513	CONTRACT SERVICES	1,430	13,600	13,600	-	13,600	2,860	For 1 two-party primary, transport of storage cabinets containing voting equipment & materials to and from polls ($160 x 11 polls) = $1760; plus registering of IVS lines (11 @ $100) = $1100	2,860
10488 0515	PRINTING/REPRODUCTION	2,433	7,040	7,040	-	7,040	3,380	For 1 two-party primary, printing of voter lists, including copies for candidates and candidate checkers	3,380
10488 0590	PROFESSIONAL/TECH SERVICE	20,855	24,240	24,240	-	24,240	22,370	One two-party primary: 2 Head Moderators @$300(600); 11 poll Moderators @ $250(2750); 22 checkers @ $140(3080); 22 Ballot Checkers @ $140(3080); 22 Machine Tenders @ $140(3080); 22 Demonstrators/Challengers @ $140(3080); 22 Assistant Registrars @ $175(3850); 4 Absentee Counters @ $100(400); 2 Registrars @ $500(1000); 2 Deputy Registrars @ $300(600); 1 Equipment Handler for office @ $300; 11 Equipment Handlers for polls @ $50(550).	22,370
10488 0615	ELECTION SUPPLIES	4,260	12,960	12,960	-	12960	13,690	Paper ballots and memory cards for one two-party primary, **not reimbursable by State**. Cost of ballots= 24,000 @ .42 ballot ($10,080); $60 for sample ballots; $2,700 for cost of memory card programming and rental; Replacement of election signs, $350; Voter registration and educational material, $250; 'I Voted Today' stickers, $250.	13,500
10488 0670	FOOD PRODUCTS	1,490	1,440	1,440	-	1,440	1,680	Food for 143 poll workers (14 hour day) at $10 per person ($1430) plus food for office (Registrars, Deputies, Head Moderators, Absentee ballot counters ($250)	1,680
TOTAL		**$167,573**	**$204,206**	**$206,915**		**$204,855**	**$212,075.00**		**$207,681.00**

04 10401 ELECTION & REGISTRAR OF VOTERS

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
8	REGISTRAR	ROSE MENTONE	0	18,000.00	18,000.00	18,000.00	
8	REGISTRAR	ANTHONY ESPOSITO	0	18,000.00	18,000.00	18,000.00	
9	DEPUTY REGISTRAR	LEONARD GRABOWSKI	0	3,500.00	3,500.00	3,500.00	
9	DEPUTY REGISTRAR	MARGARET RAE	0	3,500.00	3,500.00	3,500.00	
10	ASST. REGISTRARS	18 @ 1268.00	0	22,824.00	22,824.00	22,824.00	
9052	CLERK TYPIST	CARMELA FUSCO	35	40,011.41	41,011.70	41,011.70	
	TOTAL ELECTION & REGISTRAR			**105,835.41**	**106,835.70**	**106,835.70**	**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	In accordance with Section 8-6(B) of the Charter, the Engineering Department provides or supervises planning, surveying, design, and construction inspection and administration services for the town's capital improvement projects, including highway, bridge, storm drainage, and other projects, and provides advice to town departments, officers, boards, and commissions concerning engineering problems.

Objective 1	Perform in-house planning, surveying, design, and construction inspection and administration for town capital projects.
Objective 2	Supervise consultants performing planning, surveying, design, and construction inspection and administration for town capital projects.
Objective 3	Review plans and other technical information submitted by developers for compliance with the town's design and construction standards and good engineering practice and provide comments to the Planning and Zoning and Inland Wetlands commissions.
Objective 4	Coordinate compliance with the town's stormwater permits.
Objective 5	Issue permits for and inspect work within the rights-of-way of town highways, including utility excavation, driveway aprons, sidewalks, and storm sewer connections.
Objective 6	Maintain maps, plans, and other infrastructure records. Develop and maintain Geographic Information System (GIS) data regarding the town's infrastructure, including the storm drainage system, sidewalks, pavement, and bridges.
Objective 7	Respond to questions, complaints, and requests for information from the public.

Department **Engineering**

Revenue Request

		Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10332- 3201	SIDEWALK & DRIVEWAY PERMITS	1,590	2,250	1,350	1,600	1,600	$50 permit fee (Sec. 96.01 & 36.80 Ordinances)	2,500
10332- 3202	SIDEWALK & DRIVEWAY LICENSES	2,060	2,200	750	2,000	2,000	$100 license fee (Sec. 96.05 & 36.80 Ordinances)	2,000
10332- 3203	STREET EXCAVATION PERMITS	19,545	35,000	15,490	30,000	30,000	$95 permit fee (Sec. 97.01B & 36.80 Ordinances)	59,500
10332- 3206	TOPOGRAPHIC MAP	100						-
10332- 3207	TAX MAP	0						-
10332- 3208	MAP COPY	985	1,000	401	800	800	$20 per sheet (Sec. 36.80 Ordinances)	800
10332- 3209	PHOTOCOPY	32	100	0	40	40	$0.50 per sheet (Sec. 36.80 Ordinances)	100
10332- 3212	GIS PLOT		80	0	40	40	$5 - $40 per sheet (Sec. 36.80 Ordinances)	40
10332- 3213	GIS DATA		300	0	300	300	$300 per data layer (Sec. 36.80 Ordinances)	600
Total Revenue		**$24,312**	**$40,930**	**$17,991**	**$34,780**	**$34,780**		**$65,540**

Expenditure Request

		Actual 2010-2011	Budget 2011-20112	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13201- 0110	REGULAR SALARIES	466,720	479,088	479,404	253,953	479,404	494,533	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.	494,533
13201- 0130	OVERTIME	0	75	75	0	0	188	Compensation for work beyond normal work hours per labor contract requirements: AFSCME Council # 4, Local 2863 Article 5 & UPSEU Local 424, Unit 23 Article 5. Assumes one 4-hour minimum construction inspection performed on a Saturday.	0
13201- 0134	PAY DIFFERENTIAL	0	0	0	0	0	0	No pay differential anticipated in FY 12-13.	0
13201- 0140	LONGEVITY	5,225	5,325	5,325	3,630	5,325	5,450	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.	5,450
13201- 0351	EDUCATION SEMINARS	0	300	300	0	150	300	Technical training for staff: construction inspection, concrete, asphalt pavement, etc.	300
13201- 0541	DUES/SUBSCRIPTIONS	570	570	570	0	570	570	$285 each for State of Connecticut Professional Engineer & Land Surveyor licensing fees for Town Engineer & Asst. Town Engineer.	570
13201- 0561	EQUIPMENT REPAIRS-OTHER	0	150	150	0	0	150	Maintenance & repair of surveying instruments, etc.	150

Expenditure Request

		Actual 2010-2011	Budget 2011-20112	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13201- 0590	PROFESSIONAL/TECH SERVICE	27,899	42,000	42,000	41,196	42,000	42,000	Municipal stormwater permit annual water sampling & analysis & permit fees ($2,400); industrial stormwater permit compliance at Public Works Dept. facilities incl. biannual water sampling & analysis & permit fees ($18,840); Landfill post-closure monitoring well sampling & analysis ($9,800 – note: assumes DEP approval of semi-annual vs. quarterly sampling); vehicle maintenance floor drain wastewater discharge permit fees at Public Works Dept. facilities ($625); engineering/ surveying/ environmental consultants if needed to complete design & construction projects & respond to complaints & problems ($10,335).	42,000
13201- 0613	ENGINEERING SUPPLIES	110	125	125	57	125	150	Stakes, hubs, tacks, pins, P-K nails, flagging tape, lumber crayons, marking paint, etc.	150
13201- 0672	UNIFORM PURCHASE ALLOWANCE	900	0	0	0	0	900	Per labor contract requirements: 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	0	150	150	0	150	150	Traffic cones, reflective vests, hard hats, etc. for surveying & inspection personnel.	150
Total Expenditures		**$501,424**	**$527,783**	**$528,099**	**$298,836**	**$527,724**	**$544,391**		**$544,203**

32 13201 ENGINEERING

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
98	TOWN ENGINEER	ROBERT BRINTON	35	93,000.00	93,000.00	93,000.00	
2574	ASSISTANT TOWN ENGINEER	ELLIOTT FULLER	35	82,168.44	84,222.65	84,222.65	
2575	DESIGNER	VINCENT CONTE	35	74,788.43	76,658.14	76,658.14	
2578	PARTY CHIEF	LINDA ELAINE KASINOFF	37.5	66,636.75	68,302.67	68,302.67	
2579	INSPECTOR	LAURIE JANUL	37.5	59,441.44	60,927.48	60,927.48	
2579	INSPECTOR	SHARON MITCHELL	37.5	59,441.44	60,927.48	60,927.48	
2585	ENGINEERING AIDE	MARGARET CRAFT	35	47,259.23	50,494.02	50,494.02	
	TOTALS FOR ENGINEERING			**482,735.73**	**494,532.43**	**494,532.44**	**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 reclassifications during the course of the audit.
Description	In its audit of FY 2010/2011, the auditor noted that some bank reconciliations contained items that required reclassification. The department responded that the auditor's comment indicates “best practices” which the department intends to follow.
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. This effort is ongoing.

Department **Finance**

Revenue Request

		Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Comments/Justification	Mayor 2012-2013
10505- 0508	OTHER RENT	12,010	6,330	1,815	4,000	4,000	Revenue received from third parties for the use of Town-owned buildings, typically for special events. In FY 2011-2012, revenue received year-to-date is for the use of space at the Miller Library Senior Center. These revenues are deposited into the overtime account of Public Works.	32,000
10505- 2401	POLICE EXTRA DUTY REVENUE	2,034,621	2,175,000	1,022,782	2,050,000	2,283,750	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. The proposed increase of 5% reflects the increase in the range of hourly rates to be paid police officers in FY 2012-13, i.e., range of $51.30--$102.60 increased to range of $53.87--$107.74	2,398,080
10505- 2411	VEHICLE - EXT. DUTY	27,497	15,000	23,263	30,000	30,000	When a third party requesting extra duty police also requests a vehicle, the Town bills the third party $25 per hour for the vehicle.	51,500
10505- 2501	CODE ENFORCEMENT	16,536	15,000	4,578	9,000	9,000	Charges for code enforcement and fire watch. These programs operate in a manner similar to police extra duty.	10,000
10705- 0502	INCOME ON INVESTMENTS	146,992	197,500	24,894	50,000	50,000	Income resulting from the investment of Town funds. The assumption is that interest rates will remain low in FY 2012-2013.	97,500
10705- 0539	SALE OF SURPLUS VEHICLES	23,200	10,000	0	0	1,500	Revenue from the auction of Town-owned vehicles, the most recent having occurred in June 2011, with the next (limited) auction anticipated in FY 2012-13 . 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.	21,500

10905- 0504	RELOCATION REIMB.	0	4,500		3,000	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 2012-2013 compares to revenue received in FY 2009-2010 and projected revenue for FY 2011-12. No revenue was recorded in FY 2010-2011.	4,500
10905- 0507	MISCELLANEOUS	179,126	300,000		502,417	550,000	350,000	Miscellaneous revenue is unanticipated revenue. The amount proposed represents the approximate average amount received in FY 2009-10 ($359,135), FY 2010-11 ($179,126) and current year to date ($507,211).	350,000
19001- 9902	OFS—PROCEEDS FROM BAN	741,219	-		762,116	762,116	0	The year-to-date revenue represents a premium paid by investors for Bond Anticipation Notes ("BAN") sold by the Town in August 2011. Since the price of BAN fluctuates considerably according to market conditions, it is best not to budget for such proceeds.	651,000
Total Revenue		**$3,181,201**	**$2,723,330**		**$2,344,865**	**$3,459,616**	**$2,732,750**		3,616,080

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Comments/Justification	Mayor 2012-2013
10501- 0110	REGULAR SALARIES	603,999	598,172	598,941	267,420	587,000	657,688	Salary request is based on approved union contracts and accounts for required step increases. Proposal includes funding the position of Budget Coordinator (not funded in FY 2011-2012), but does not fund the position of Administrative Assistant.	599,574
10501- 0130	OVERTIME	860	500	3,700	2,031	3,700	1,200	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,audit work, and completing work when positions are vacant, e.g., Accountant and Budget Coordinator..	100
10501- 0134	PAY DIFFERENTIAL	464	100	300	227	300	300	Additional compensation for staff who perform work out of their job classification when filling in for others who are absent. The proposed amount is the average paid in FY 2009-10 ($224), FY 2010-11 ($464) and year-to-date in FY 2011-12 ($227).	100
10501- 0140	LONGEVITY	6,893	6,755	6,755	2,270	6,755	5,260	Based on employee's length of service. Scale is per union contracts.	5,260

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Comments/Justification	Mayor 2012-2013
10501- 0310	MILEAGE	2,918	2,000	2,000	610	1,800	2,000	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 $2,918 in FY 2011. The standard mileage rate promulgated by the U.S. Internal Revenue Service as of January 1, 2012 is $.555 per mile.	1,000
10501- 0350	SEMINARS/PROFESSIONAL MEETINGS	200	890	890	120	890	890	Registration fees for professional meetings and seminars attended by personnel in the Finance department. The requested amount includes attendance by three staff at four quarterly meetings of the Governement Finance Officers Association of Connecticut ("GFOA CT"), or 3 staff X 4 meetings X $60 = $720, plus miscellaneous meetings costing $170.	890
10501- 0541	DUES/SUBSCRIPTIONS	790	0	790	790	790	790	Membership in GFOA National at a total cost of $595, plus three individual memberships in GFOA CT for Finance Director, Deputy Finance Director, Budget Coordinator.	790
10501- 0552	BUILDINGS RENTAL VOL FIRE	64,210	64,210	64,210	20,910	64,210	64,210	Payments to volunteer fire companies. This request increases payment to Mt. Carmel from $20,910 to $22,000 because it has no hall to rent to gain revenue. Request decreases payment to Mix District from $21,176 to $21,105 and decreases Dunbar Hill from $22,116 to $21,105 for a total expenditure of $64,210.	64,210
10501- 0590	PROFESSIONAL/TECH SERVICE	4,666	1,000	25,000	12,000	25,000	15,000	Typically, this account has been used for actuarial and other professional consultants. In FY 2011-2012, the transfer in of $24,000 covered the cost of an actuarial study related to the Town's pension plan, as well as hiring consultants to assist with tax appeals. This request anticipates more consulting regarding the Town's pension fund.	12,500

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Comments/Justification	Mayor 2012-2013
10517- 0937	INSURANCE MANAGEMENT	22,791	30,000	30,000	8,134	40,000	32,000	To pay for 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 Town's Risk Manager. The Town has committed to improving its loss control and reducing workplace accidents. Expenditures from this line item are intended to reduce the Town's cost of insurance and claims.	25,000
10517- 0938	INSURANCE LIABILITY	1,076,907	1,124,723	1,124,723	1,022,902	1,080,000	1,125,000	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. It includes the new police headquarters and increased coverage for crime and computers. CIRMA has extended its rate guarantee through June 20, 2014.	1,125,000
10517- 0958	INSURANCE CLAIMS	115,000	40,000	40,000	40,000	65,000	100,000	The purpose of this contribution to the Town's Self-Insurance Fund is to serve as a reserve for" deductibles." The Town pays insurance claims from the Fund. When the Town receives insurance payments, it posts the payments to the Fund. This contribution from the General Fund covers the Town's uninsured portion of a claim. The proposed amount compares to the Town's expenditure in FY 2010-11.	60,000
10517- 0985	ENVIRONMENTAL COMPLIANCE	9,886	15,000	15,000	-	15,000	25,000	In FY 2012-13, the Town must incur expense to maintain its underground oil/gasoline tanks (estimate: $10,000). In addition, this line pays for the 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.	19,000

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Comments/Justification	Mayor 2012-2013
10524- 0110	EXTRA DUTY SALARIES	1,669,494	1,635,000	1,635,000	832,980	1,635,000	1,716,750	When an entity other than the Town requests police services, the police officers 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 $53.87 to $107.74, an increase of 5% over FY 2011-12. The increase in budgetary request reflects the 5% increase.	1,852,416
10524- 0110H	HFD CODE ENFORCEMENT	11,726	9,000	9,000	3,542	7,000	7,000	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.	7,000
10524- 0110T	EXTRA DUTY TOWN JOBS	103,792	85,000	85,000	95,199	125,000	125,000	Payment for extra duty worked by police who are paid at their individual overtime rates for Town-sponsored jobs such as road work and summer concerts. The increase in the request reflects increased expenditure in FY 2011-2012, plus increased rates of overtime.	95,000
10580- 0575	EQUIPMENT MAINTENANCE	193,682	200,750	200,750	196,926	200,750	279,050	The requested increase primarily concerns a proposal from Tyler Technologies to move the Town from a self-hosted environment for MUNIS (the Town's financial software) to MUNIS ASP, also referred to as "cloud computing," where Tyler hosts and administers MUNIS. Costs for this line item include: MUNIS ASP $212,000; ACS Government Systems (support) $2,440; QSCEND Technologies (Q-Alert) $9,750; QSCEND Technologies (maintenance) $6,936; Advanced Office Systems (support) $1,344; Vision Appraisal (web agreement) $3,400; Vision Appraisal (software maintenance) $6,400; NEXGEN (maintenance agreement) $21,500; NEGEO $5,500; Barracuda $1,500; Firehouse $2,500; Palo Alto firewall support $2,480; miscellaneous $2,000.	279,050
					-				-
Total Expenditures		**$3,888,278**	**$3,813,100**	**$3,842,059**	**$2,506,062**	**$3,858,195**	**$4,157,138**		**4,146,890**

10501 FINANCE ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
FINANCE DIRECTOR	VACANT	35	95,000.00	95,000.00	97,000.00	
DEPUTY FINANCE DIRECTOR	AMAECHI OBI	35	93,120.76	95,448.78	95,448.78	
OPERATION MANAGER – FINANCE	PATRICIA RICCITELLI	35	87,277.89	89,459.84	89,459.84	
BUDGET COORD. - SPEC. PROJECTS	VACANT	35		70,183.33	20,063.00	
PARTIAL - OFF BUDGET FUNDING ACCOUNTANT	VACANT	35	68,471.54	70,183.33	60,189.91	
RISK MANAGER-FLEET MANAGER	ARTHUR GIULIETTI	35	75,000.00	75,000.00	75,000.00	
ADMINISTRATIVE ASSISTANT	VACANT	35	32,320.00			
PAYROLL CLERK	IRENE KENIRY	35	56,305.65	57,713.29	57,713.29	
ACCOUNT CLERK	SANDRA WRIGHT	35	51,072.44	52,349.25	52,349.25	
ACCOUNT CLERK	KEITH MARUS	35	51,072.44	52,349.25	52,349.25	

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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 tha adversc effects of fire, medical emergencies and exposures to dangerous conditions created eithr by nature or man. We will rspond 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 I.e. payroll, accounting, record keeping, etc. The Fire Department operated five (5) career engine companies, one career ladder truck/aerial platform, toe (2) paramedic rescue units and several specialty vehicles from four (4) career stations and one (1) career/volunteer station. A total of seven (7) stations in all. The hamden Fire Department provides emergency and non-emergency services in fire suppression, EMS, rescue, inspection, prevention and code enforcement and public education.
Objective 1	To provide exemplary emergency service to the community whild meetin all contracual 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 21/7 use. Each station is staffed with 3 to 7 firefighters (dpending 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 firefoghters and the community.
Objective 1	Provide our firefighters with the tools and equipment necessary for a safe and hazard free environment.
Objective 2	Eliminate potential OSHA violations through a consistent and fully funded maintenance program.

Department	Fire
Activity Title	Training Division
Program Description	Accounts in this activity cover all programs for the Training Division. This includes recruit firefighter programs for newly hired firefighters. Per Union contract, all newly hired firefighters must have attended a recruit class as approved by the Fire Chief prior to working on the "line". This account also funds our ongoing firefighter training programs for both career and volunteer members. All training is structured to meet or exceed OSHA requirements and NFPA standards. Required annual OSHA and NFPA training includes hazardous materials, blood bourne pathogens, National Incident Management System (NIMS), self contained breathing apparatus (SCBA), ladders, rescue operations, fire streams and other fire service related topics. This account allows us to purchase educational resources such as books, manuals and video based training programs. Account also covers costs associated with attendance of both in and out of State seminars, training classes and conferences.
Objective 1	Meet or exceed all OSHA mandated training requirements and NFPA standards.
Objective 2	Provide our Firefighters with the most current information possible related to accepted firefighting, rescue techniques and practices.
Objective 3	Provide advanced training to our line officers and improve their leadership skills.
Description	Officer training is critical in order to ensure competencies of the future leaders of the fire service.

Department	Fire
Activity Title	Radio Communications
Program Description	Radio communications within the Fire Service are vital to its operation. Firefighter safety, while operating within a structure or other life threatening situation, is dependent upon efficient and compliant communication equipment. System upgrades are occurring within the Fire Department. Items in this category assist in ensuring uninterrupted service to our radio system. Full funding of account #12559-0571 is necessary in order to complete repairs not covered by service contracts provided by the Purchasing Department.
Program Description	Remain current in the areas of communication technology and equipment in order to provide safety to both Firefighters and our community.
Objective 1	Provide reliable and up to date radio communications in order to ensure the safety of both Firefighters and the community.

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 Supt. of Apparatus and a Hydrant Maintainer. In-house work is performed at the Central Maintenance facility located at 1255 Shepard Avenue. This model 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 the increase of costly repairs in the future.
Objective 1	To provide the tools, equipment, education and supplies necessary for our Staff to remain techologically current and to successfully complete 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. This training insures that our apparatus remains safe and operational while with 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 our present equipment are directly related to firefighting and Firefighter safety. 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 OSHA regulations. Non-compliance with these standards will reduce our "rating" service and burden the Town's Department of Risk Management by increasing insurance rates and potentially increasing job-related injuries. Our Department prides itself on delivering first class emergency service to our citizens which we feel is second to none. We are committed to maintaining this standard now and in the future.
Objective 1	To provide the equipment and funding necessary to 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-K to senior citizens within the Town of Hamden. The promotion of fire-safety through public education programs greatly reduces the occurrence of fire related deaths and/or injuries within a community. Our Department has been delivering the message of fire-safety and prevention to the community since 1981. This information is provided to all schools, public and private as well as townwide civic, public service organizations and the elderly. The majority of public education is performed with "on-duty" firefighter personnel, with no additional overtime expended. We feel our program is both efficient and well planned with an end result of maximizing public awareness and safety.
Objective 1	Provide fire prevention safety training programs in order to maximize citizen safety.

Department	Fire
Activity Title	Volunteer Firefighting
Program Description	Our 3 Volunteer Fire Companies supplement our career personnel and provide a vital service to our Town at a 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. NFPA and OSHA requires that all firefighters be trained and equipped in order to be compliant with national standards. Funding of this account will allow us to provide the necessary resources for these dedicated members of our community who volunteer and to remain safe in the performance of their duties.
Objective 1	Recruitment and retention 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 Division of our department. We currently operate with two (2) Paramedic Rescue vehicles providing Advanced Life Support (ALS) service to the Town of Hamden. In addition to our two Paramedic Rescue units, all department vehicles including Engines, Trucks & Staff, are equipped with Basic Life Support (BLS) supplies and Automated External Defibrillators (AEDs). All personnel are trained and certified to provide BLS care and to stabilize a patient until a Paramedic unit and/or ambulance arrives. Our goal is to provide the citizens of Hamden with quality service. To reach this goal we must continually train and provide our personnel with the most advanced technology available to maintain the highest standard of care. EMS responses account for approximately 74% of our department's call volume. EMS falls under numerous regulations and mandates from the State of Connecticut Department of Public Health, OSHA, and local medical control through the New Haven Sponsor Hospital Program. *Note that our area Hospitals do not provide medical supplies and equipment to our EMS services. All items used to provide patient care are funded through the Town of Hamden's operating budget.
Objective 1	To provide the highest level of emergency medical care to the citizens of Hamden.
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 Town departments, 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 Statues 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 either gained through repeat inspections or violation notices, or the information is turned over to the court system. To eliminate hazards in new or existing structures, this office conducts plan reviews prior to construction or occupancy. Plan review ensures the public's 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 construction projects in Hamden. The office of the Fire Marshal works to educate the public regarding fire safety and prevention in order to maximize community awareness.
Objective 1	Upgrade the skills of the Fire Marshal's Staff through both mandatory and optional classes/seminars.

Department Fire

Revenue Request		Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/2012)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10325- 2409	FIRE DEPARTMENT REIMBURSEMENTS	0	0	34,914	0	0	No training reimbursements expected from State of CT for next fiscal year.	-
10325- 2502	PARAMEDIC ASSIST REIMBURSEMENT	67,369	70,000	5,333	63,000	63,000	"Bundle Billing" for paramedic services provided to AMR Ambulance Service.	96,000
10325- 2507	R PERMITS, LICENSES, ETC.	8,851	20,000	9,162	16,000	16,000	Plan review, blasting permit, liquor license, tank truck inspections, annual license fees, etc.	22,000
Total Revenue		**$76,220**	**$90,000**	**$49,409**	**$79,000**	**$79,000**		118,000

Expenditure Request		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12501- 0110	REGULAR SALARIES	6,754,659	7,073,688	7,074,304	3,671,081	7,074,304	7,666,553	This account provides salaries for 99 sworn fire personnel including the Fire Chief and Deputy Chief. Also includes two sectretaries and one hydrant maintainer. Contractual - Article 27	7,456,452
12501- 0130	OVERTIME	36,441	28,000	28,000	12,433	28,000	28,200	Account covers time and one half overtime for department personnel including the Fire Marshal, Deputy Fire Marshal, Training Officer, two Shop personnel who work beyond their normal working hours. Account also covers call-in forefighters for major incidents and holdovers froma previous shift. Contractual - Article 10	16,000
12501- 0131	SHIFT DIFFERENTIAL	67,446	65,000	65,000	34,262	65,000	73,720	Account provides each Firefighter $760 per year with Continous Operations Pay (Shift Differential) for working rotating shifts. $760 X 97 sworn personnel = $73,720. Chief and Deputy Chief do not receive Shift Differential. Contractual - Article 34	66,880
12501- 0133	ACTING DIFFERENTIAL	9,601	6,600	6,600	5,992	6,600	12,150	Account covers individuals working at a higher rank be paid the wage difference between their permanent rank and their acting rank. Also covers hiring personnel for training assignments; to cover OSHA and NFPA required training. Contractual - Article 11	8,000
12501- 0135	PARAMEDIC/EMS DIFFERENTIAL	305,064	340,000	340,000	307,951	340,000	350,292	Contractual incentive for EMT and Paramedic licensed personnel as well as course and license fees. All new hires must be certified to a minimum of EMT Basic through the State of CT Office of Emergemcy Medical Services (OEMS) Contractual - Article 30	337,986
12501- 0136	SUBSTITUTES/STRAIGHT TIME	1,869,889	1,400,000	1,400,000	925,056	1,775,000	1,828,092	Account covers normal replacement of personnel to maintain the minimum staffing level of 23 Firefighters on duty. Full staffing for "line personnel" is 92. Includes Firefighters and Officers. Contractual - Article 8	1,400,000

Expenditure Request		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12501- 0138	GARCIA OVERTIME	263,724	225,000	225,000	128,413	240,000	245,124	Account covers the wages required by the Fair Labor Standards Act (Garcia vs. San Antonio). Provisions of the Act 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 that time frame, payment must be made in accordance with a wage schedule set up and approved by the Town of Hamden Finance Department Internal Auditors in April 1986. Contractual - 27	175,000
12501- 0140	LONGEVITY	162,113	169,819	169,819	64,352	169,819	189,647	Payment to each employee is based upon a percentage of 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 - Article 21	189,647
12501- 0150	HOLIDAY PAY	647,040	685,771	685,771	423,139	685,771	707,595	Holiday pay is compensated at a rate of 12 hours of 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 1/2 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.Contractual - Art. 7	694,772
12501- 0160	STAND-BY	3,120	3,120	3,120	1,680	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 2011/12 Budget Contractual - Article 31	3,120
12501- 0175	EDUCATION INCENTIVE	7,400	8,000	8,050	8,050	8,050	10,000	Firefighters who have earned college credits are paid an incentive. College incentives range from $200 to $650 based on credit hours. Contractual - Article 31	8,000
12501- 0240	PHYSICAL EXAMS-OSHA	11,587	15,500	15,500	15,500	15,500	16,500	Included is OSHA mandatory focused respiritory physical exam, pulmonary function test and PPD (TB Test). The respiratory protection standard, 29 Code of Federal Regulations (CFR)1910.134 requires that a physician determine the health and physical condition necessary for an employee in order to physically perform the work while wearing a respirator. Includes 99 career and 40 volunteer members. Increase due to additional Volunteer FFs and increase in physical exam pricing.	16,000
12501- 0541	DUES/SUBSCRIPTIONS	844	1,000	1,000	548	1,000	1,000	Seminar fees for Fire Chief and Deputy Chief. Fire Service publications, 2- Connecticut State Career Chief dues, 2 - National Fire Protection Association dues, OSHA quarterly publications.	1,000
12501- 0545	C-MED	118,668	108,000	108,000	108,000	108,000	120,320	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).	113,400

Expenditure Request		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12501- 0672	UNIFORM PURCHASE ALLOWANCE	58,409	52,000	52,000	47,028	52,000	59,200	NFPA #1500 is the industry standard for firefighter uniforms and personal protective equipment (PPE). All clothing must comply with OSHA requirements, must be designed specifically for firefighting and (for PPE) be of a NOMEX type material, as well as impervious to blood and fluids to meet blood borne pathogen standards. Standard uniforms : $36,000 / Dress uniforms: $1,500 / Metal goods: $1,000 / replacement Turn-out gear: $17,000 / Firefighting Boots: $1,200 / Nomex hoods, gloves, helmets: $2,500 Contractual - Article 18 Sec 18.1.3	52,500
12501- 0673	UNIFORM STIPEND ALLOWANCE	26,700	28,500	28,500	27,600	28,500	29,700	Account covers required payment of $300 per Firefighter for uniform maintenance and cleaning. Firefighters are exposed to blood borne pathogens, body fluids, hydorcarbons, etc. Professional cleaning recommended rather than residential laundering. Contractual - Article 19	27,300
12501- 0718	BOOKS, MAPS, MANUALS *LEPC Officer*	-	500	500	-	500	500	Account 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	325	500	500	250	500	500	The Fire department performs routine maintenance on it's 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	400	10,300	10,300	545	10,300	11,600	Account used for fire service, medical related training and Firefighter Recruit training (Contractual - Article 30). Fire Academy recruit training entails numerous weeks of training at tuition cost of up to $5,800 per student.	-
12553- 0612T	TRAINING	2,544	5,500	5,500	1,417	5,500	5,500	The Fire Chief or Training Officer coordinates specialized technical programs which may require the retention of outside instructors. 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 high angle rescue, water/ice rescue, arson investigation and specialized EMT/Paramedic training.	4,500
12553- 0616	EDUCATIONAL MATERIAL *Fire Prevention*	166	250	250	-	500	500	Account used for the purchase of training books and manuals related to fire prevention.	500
12553- 0718	BOOKS, MAPS, MANUALS *Suppression*	602	1,250	1,250	925	1,250	1,250	Account used for the purchase of training books, maps, manuals and other related material pertaining to fire suppression. Maps and pre-plans are dynamic documents which need continous updating. Purchase up to date International Fire Safety Training Assoc.(IFSTA) training materials. Purchase reference materials for our HAZMAT team. Purchase electronic media to store information such as recordable CD and DVD discs.	1,250
12559- 0571	RADIO REPAIRS *Communications*	142	500	500	-	500	500	Repairs to radio system used by the Fire Department which are not covered by service contracts.	400
12559- 0782	RADIO/COMMUNICATION EQUIPMENT *Communications*	1,500	-	-	-	-	0		-

Expenditure Request		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12564- 0561	REPAIRS-FIRE EXTINGUISHER *Maintenance*	750	900	900	900	900	900	Repairs/replace fire extinguishers, station equipment, testing of air cylinders. Recharge and repair all fire extinguishers used by fire suppression, training, haz-mat and public education divisions. Hydrostatic testing of all high-pressure cylinders in the Department's inventory must be in accordance with OSHA, NFPA and the Bereau of Explosive criteria.	900
12564- 0626	LUBRICANTS *Maintenance*	3,576	3,000	3,000	2,033	3,000	4,560	Account provides all lubricants needed to maintain the entire Fire Department fleet. Increase due to the need for synthetic oil and diesel exhaust fluid for newest apparatus.	4,000
12564- 0632	TIRES/TUBES/WHEELS *Maintenance*	13,882	16,000	16,000	16,000	16,000	16,000	Account covers repair/replacement of tires and rims on fire apparatus and staff vehicles.	16,000
12564- 0635	VEHICLE EQPT REPAIR/MAINTENANCE *Maintenance*	59,720	64,500	69,500	60,424	75,000	80,000	Account covers supplies, equipment and vendor services for maintenance and testing of 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 vehicle/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 associated with said procedures).	72,500
12564- 0742B	VEHICLE/EQUIPMENT LEASE	56,108	56,109	56,109	56,109	56,109	0	Lease payment for Fire Department's three (3) Rescue vehicles. *Final payment FY 2011/12*	-
12564- 0742F	VEHICLE LEASE HFD	10,590	-	-	-	0	0	Lease completed 2010/11	-
12567- 0451	HYDRANT WATER UTILITY BILL	627,226	671,000	671,000	-	671,000	730,000	Utility bills for fire protection bills are payable to the South Central Regional Water Authority (RWA) in December and June. The RWA calculates annual charge by current usage and projected construction projects necessitating water main and grid work installation and/or additions. Calculated on inch/feet of mains and grid work.	730,000
12567- 0561	EQUIPMENT REPAIRS-OTHER *Firefighting*	0	-	-	-	0	0		-
12567- 0572	FIRE HYDRANT REPAIRS *Firefighting*	2,984	2,000	2,000	-	2,000	2,000	The Town of Hamden owns all fire hydrants, excluding private hydrants, and is responsible for preventive maintenance and repair payments to the RWA. Account covers, but not limited to, paint, grease, tools, caps, repair kit cost and RWA repairs.	2,000
12567- 0611	GENERAL SUPPLIES *Firefighting*	12,950	12,000	12,000	8,826	12,000	13,000	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 *Firefighting*	7,720	8,000	8,000	2,338	8,000	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 and flammable liquid storage containers. repair and maintain all gas meters.	8,000

Expenditure Request		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12568- 0616	EDUCATIONAL MATERIAL *Fire Safety and Prevention*	2,733	3,000	3,000	2,627	3,000	3,000	The Hamden Fire Department works with school children from grade Pre-K through 7th grade, nursing homes, senior citizen groups, assisted living, Quimmipiac University students, etc. Delivering a planned and consistent prevention program has proven to minimize juvenile fire setting incidents and educated our seniors of the danger of fire. Account covers educational fire prevention literature and promotional items.	3,000
12569- 0710	PROTECTIVE EQUIP. *Volunteer*	17,477	28,000	28,000	8,242	28,000	28,000	Covers the cost of equipment and repairs necessary for personnel to function and respond at the "first responder" level, e.g. mandated protective clothing, fire suppression tools/equipment, specialty vehicles, meters, radios, training resources and classes. Protective clothing under account 12501-0672 does not provide for volunteer company personnel.	28,000
12570- 0611	GENERAL SUPPLIES-CPR *EMS*	287	500	500	-	500	500	Includes but is not limited to: CPR mannequins, rescue mannequins, 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
12570- 0680	MEDICAL SUPPLIES *EMS*	32,985	33,000	33,000	11,880	33,000	36,300	Purchase durable and disposable supplies, medications/narcotics. Equipment needed to extricate, immobilize, stablize, evaluate and treat sick and injured patients. This includes: airway management equipment and supplies, suction units, oxygen cylinders, oxygen regulators, oxygen masks, ventilators, bag valve masks, pulse oximeters, 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.	31,500
12570- 0720	LABORATORY EQUIPMENT *EMS*	10,975	11,000	11,000	11,000	11,000	11,000	For the annual service and maintenance contract for all of the Department's cardiac monitors/defibrillators/pacemakers and AEDs. Contract in place until 2/1/15.	11,000
12570- 0730	MECHANICAL EQUIPMENT *EMS*	183	700	700	-	700	700	Repair/replace specialized EMS equipment, e.g., suction devices, stair chairs, etc.	700
12571- 0645	HOUSEKEEPING SUPPLIES	5,293	3,240	3,240	2,082	3,700	3,700	Everyday housekeeping supplies for all Fire Stations	3,500
12572- 0611	GENERAL SUPPLIES *Fire Prevention Division*	820	700	700	230	700	700	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*	471	400	400	-	400	400	Technical publications such as books, manuals and fire codes are necessary to remain current with changes in the areas of building construction, investigation, code modifications, plan review and inspection.	400
Total Expenditures		**$11,215,114**	**$11,142,847**	**$11,148,513**	**$5,966,913**	**$11,544,723**	**$12,301,323**		11,498,407

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended + Encumbered	Dept Projection	Dept Request	Department	Mayor
	2010-2011	2011-2012	2011-2012 (as of 1/10/12)	(as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013

25 12501 FIRE ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
94	FIRE CHIEF	DAVID BERARDESCA	35	105,000.00	110,000.00	105,000.00	
95	DEPUTY FIRE CHIEF	ROBERT SURPRISE	35	99,784.00	101,933.06	101,933.06	
8501	FIRE MARSHALL	DENNIS HARRISON	40	90,655.90	92,622.02	92,622.02	
8502	DEPUTY FIRE MARSHALL	BRIAN DOLAN	40	82,740.96	84,548.78	84,548.78	
8503	TRAINING OFFICER	JOHN O'DEA	40	89,532.49	91,476.14	91,476.14	
8505	SUPT. OF APPARATUS	DONALD BUECHELE	40	90,549.64	92,513.63	92,513.63	
8506	ASST SUPT OF APPARATUS	JAMES LAFOND	42	82,740.96	84,548.78	84,548.78	
8507	BATTALION CHIEF	SAMUEL E. DUBERRA, JR.	42	89,532.49	91,476.14	91,476.14	
8507	BATTALION CHIEF	JOHN SPENCER	42	89,532.49	91,476.14	91,476.14	
8507	BATTALION CHIEF	DONALD LABANCA	42	89,532.49	91,476.14	91,476.14	
8507	BATTALION CHIEF	WILLIAM FITZMAURICE	42	89,532.49	91,476.14	91,476.14	
8508	FIRE CAPTAIN	BRION TIERNEY	42	82,740.96	84,548.78	84,548.78	
8508	FIRE CAPTAIN	GARY COUTURE	42	82,740.96	84,548.78	84,548.78	
8508	FIRE CAPTAIN	GREGORY BANNON	42	82,740.96	84,548.78	84,548.78	
8508	FIRE CAPTAIN	BERNARD AMATRUDO, JR.	42	82,740.96	84,548.78	84,548.78	
8508	FIRE CAPTAIN	RONALD T. DESROCHES	42	82,740.96	84,548.78	84,548.78	
8508	FIRE CAPTAIN	EDWIN EVERS	42	82,740.96	84,548.78	84,548.78	

8508	FIRE CAPTAIN	RICHARD OTLOWSKI	42	82,740.96	84,548.78	84,548.78
8508	FIRE CAPTAIN	TO BE FILLED 11-12	42	82,740.96	84,548.78	84,548.78
8509	FIRE LIEUTENANT	JOSEPH ANDERSON	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	JASON BLYTH	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	JOHN GRASSO	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	CHARLES LUBOWICKI, JR	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	PAUL KOBBE	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	GARY MERWEDE	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	DAVID T. PROULX	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	BRIAN BIRD	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	JULIO LOPES	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	ROBERT MADIGOSKY	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	JEFFREY PECHMANN	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	JAY MATTHEWS	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	CLIFFORD HEDGES	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	KEVIN ST JOHN	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	JEFFREY WOODFORD	42	78,823.89	80,553.37	80,553.37
8509	FIRE LIEUTENANT	HUGH O'CALLAGHAN	42	78,823.89	80,553.37	80,553.37
8510	FIREFIGHTER III	MAURICE CONNOLLY	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	ROBERTA L. ANGILETTA	42	72,077.96	73,672.52	73,672.52

8510	FIREFIGHTER III	KURT W VOGT, SR	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	GREGORY A. PEREIRA	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	RONALD MIKOLINSKI	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	TIMOTHY LUNN	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	DONALD PACZOWSKI	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	PAUL TURNER	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	JOHN BRADBURY	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	PAUL ANDERSON	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	KEVIN SHIELDS	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	RAYMOND POUNCEY	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	SAYYID ABDUR-RAHMAN	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	RALPH DIFONZO	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	GARRY GREENE	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	DAVID W. BEATON	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	DANNY MOTA	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	SETH PATRICK	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	CRAIG SMART	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	GLEN TRICARICO	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	MICHAEL BATTICK	42	72,077.96	73,672.52	73,672.52

8510	FIREFIGHTER III	MICHAEL O. DELINE	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	VICTOR V. JACKSON	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	KEVIN RECCA	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	KIMBERLEY TALMADGE	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	MATHEW SARRACCO	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	JAMES MCCARTHY	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	JAIME BONET	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	ADAM BARLETTA	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	SCOTT BLAKE	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	CERRONE DAVIS	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	TIMOTHY DOYLE	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	BRIAN GILSON	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	EDWARD HILBERT	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	NELSON HWANG	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	BRIAN LEDDY	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	KEVIN MARTIN	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	MICHAEL DOWLING	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	GIOVANNI FERRUCCI	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	MICHAEL SPERL	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	JEFFREY NAPLES	42	72,077.96	73,672.52	73,672.52

8510	FIREFIGHTER III	MICHAEL DELINE, JR	42	72,077.96	73,672.52	73,672.52
8510	FIREFIGHTER III	DOUGLAS O'ROURKE	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	DARYL OSIECKI	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	PAUL TAVARAS	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	LUIS TORRES	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	JASON DAVIS	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	DAVID WOOD	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	BURTON TALMADGE	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	DANIEL SUCH	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	RICHARD LENNON	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	MICHAEL ONOFRIO	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	KEVIN P. MARTIN	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER III	SHANE SCHAFFER	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER A II	BRETT RINEHART	42	72,077.96	73,672.52	73,672.52
8512	FIREFIGHTER A II	STEPHEN POSTEMSKY	42	62,640.93	64,043.75	64,043.75
8513	FIREFIGHTER A II	MICHAEL MORDECAI	42	62,640.93	64,043.75	64,043.75
8513	FIREFIGHTER A II	RUSSELL QUICK	42	62,640.93	64,043.75	64,043.75
8513	FIREFIGHTER A I	PETER LYNCH	42	53,203.90	54,420.98	54,420.89
8514	FIREFIGHTER A I	KEVIN DELANEY	42	53,203.90	54,420.98	54,420.89

8514	FIREFIGHTER B	VACANT	42	50,119.93	51,275.33	0.00	
8514	FIREFIGHTER B	VACANT	42	50,119.93	51,275.33	0.00	
8514	FIREFIGHTER B	VACANT	42	50,119.93	51,275.33	0.00	
8514	FIREFIGHTER B	VACANT	42	50,119.93	51,275.33	0.00	
9051	SECRETARY	JEANINE ACETO	35	51,072.44	52,349.25	52,349.25	
9051	SECRETARY	FRANCINE MONACO	35	51,072.44	52,349.25	52,349.25	
9512	HYDRANT MAINTAINER- PART TIME	VACANT	19.5	15,000.00	41,258.00	15,000.00	
	TOTALS FOR FIRE DEPT			7,498,486.82	7,692,810.67	7,456,451.26	0.00

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Expenditure Request

		Actual 2010-11	Budget 2011-12	Revised Budget 2011-12 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-2013
14201- 0213	WORKER'S COMPENSATION	$1,503,265	$1,286,500	$1,286,500	$804,000	$1,286,500	$2,154,083	To pay Workers' Compensation claims presented in FY 2012-13, as well as loss payments arising from claims filed from 1980 to the present.	1,400,000
14201 0213C	WORKER'S COMPENSATION RESERVES						$200,000	This is an estimate of future payments on known claims for lost wages, medical, permanency, and expenses.	50,000
14201 0213N	WORKER'S COMPENSATION IBNR						$200,000	This is an estimate of future expense on claims that have yet to be reported or claims that are closed later reopened and require that payments be made.	50,000
14201 0213W	WORKER'S COMPENSATION INVESTIGATIONS	-	$100,000	$100,000	$0	$100,000	$100,000	To pay for extraordinary costs incurred for special investigations and legal expenses concerning questionable claims. Retirement incentive	120,000
14201- 0216	LIFE INSURANCE	84,401	82,000	82,000	82,000	84,000	85,000	Monthly payments on behalf of employees and retirees for life insurance and insurance regarding accidental death and dis-memberment.	85,000
14201- 0953	HEART/HYPERTENSION	635,271	625,000	625,000	328,503	625,000	800,000	Concerns heart and hypertension claims. Includes investigation, administration (by PMA), medical bills, lost wages, and "permanency."	650,000
14211- 0210	SOCIAL SECURITY	1,372,179	1,450,000	1,450,000	754,484	1,450,000	1,500,000	The employer's matching contribution for payroll tax, under the Federal Insurance Contribution Act ("FICA"), as well as for Medicare. The Town's matching contribution for "guardian" employees (police and fire) is restricted to Medicare (1.45%) while its match for other positions is 7.65%.	1,475,000
14211- 0211	UNEMPLOYMENT COMPENSATION	172,604	190,000	190,000	40,566	180,000	180,000	The Town's payment to employees who collect unemployment insurance. The Town's crossing guards typically collect unemployment insurance during the summer months and school vacations.	57,500
Total Expenditures		**$3,767,720**	**$3,733,500**	**$3,733,500**	**$2,009,553**	**$3,725,500**	**$5,219,083**		**$3,887,500**

Department **Town/BOE Pension**

Expenditure Request

		Actual 2010-11	Budget 2011-12	Revised Budget 2011-12 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-2013
14100- 0212	TOWN CONTRIBUTION	6,550,000	3,040,000	3,040,000	3,040,000	3,040,000	9,300,000	Proposed contribution to the Town's defined benefit plan.	9,300,000
14100- 0224	TOWN CONTRIBUTION TO THE CONNECTICUT MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM ("CMERS")	499,985	600,000	600,000	283,884	600,000	650,000	Ths Town's required contribution to the State's Municipal Employee Retirement Systems ("CMERS"). The amount requested is for employees already enrolled in CMERS (because the defined benefit plan is closed), as well as for potential "new hires."	650,000
14100 230	401K CONTRIBUTION	-	30,000	30,000	-	30,000	50,000	A 401k plan is a defined contribution plan. The Town has not yet established such a plan.	50,000
Total Expenditures		**$7,049,985**	**$3,670,000**	**$3,670,000**	**$3,323,884**	**$3,670,000**	**$10,000,000**		**$10,000,000**

Department **Town/BOE Medical Insurance**

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
14040- 0214P	OPEB	-	100,000	100,000	-	100,000	100,000	Other Post Employment Benefits	100,000
14040- 0219B	INCURRED BUT NOT REPORTED ("IBNR")	300,000	100,000	100,000	-	100,000	100,000	IBNR refers to claims that are "incurred but not reported."	100,000
14040- 0214	MEDICAL SELF-INSURANCE:TOWN & BOE	27,935,617	30,131,387	30,131,387	-	30,131,387	32,131,387	MEDICAL SELF-INSURANCE:TOWN & BOE	32,131,387
Total Expenditures		**$28,235,617**	**$30,331,387**	**$30,331,387**	**$-**	**$30,331,387**	**$32,331,387**		**$32,331,387**

Department	**Legislative Council**
Mission Statement	To serve the citizens of Hamden and provide for the preservation of good order, peace, health and safety of the Town and its inhabitants.
Program Description	Council members keep a close watch on your tax dollars and they adopt laws to improve the quality of life for all Hamden residents. As the fiscal authority, the Council prepares the Annual Town Budget and establishes the mill rate for the collection of taxes. As the Legislative authority, the Council has the power to create and pass all Resolutions and Ordinances that ultimately effect the residents of Hamden.

Department **Legislative Council**

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10101- 0110	REGULAR SALARIES	76,875	86,933	87,058	42,920	87,058	95,480		95,480
10101- 0130	OVERTIME	-	50	50	-	0	0		-
10101- 0140	LONGEVITY	620	645	645	645	645	670	Contractual	670
10101- 0310	MILEAGE	605	612	612	306	612	666	Reimbursement for Litter Enforcement Officer @ .555 a mile – 100 miles monthly	666
10101- 0510	ADVERTISING	18,780	15,000	27,000	24,427	27,000	25,000	Publication of Public Hearings and ordinances in full after passage. N.H.R. has increased their prices tremendously.	25,000
10101- 0550	POSTAGE	-	-	-	-				-
10101- 0576	SPECIAL PROJECTS	248	1,000	1,000	-	1,000	2,000	Misc. Projects such as binding verbatim minutes (3 years worth) and also need to reframe broken council pictures for the new chambers	2,000
10101- 0592	LEGAL LAWYER	-	5,000	5,000	-	5,000	5,000	Legal Counsel for Council if needed	5,000
10101- 0595	ANNUAL AUDIT	55,750	60,000	60,000	60,000	60,000	61,000	To pay for audit of fiscal year 2011/2012.	61,000
10101- 0965	EMERG & CONTINGENCY FUND	-	1,468,000	888,063	-	888,063	1,000,000		1,000,000
10142- 0231	ACCRUED BENEFITS/RETIREMENT	214,653	150,000	155,959	155,959	184,084	250,000	Primarily, accrued vacation and sick leave for employees who retire under the terms of a collective bargaining agreement.	250,000
10143- 0590	PROFESSIONAL/TECH SERVICE	105,724	13,000	37,726	29,095	37,726	13,000	Videotaping and verbatim minutes of L/C meetings	13,000
10143- 0670	FOOD PRODUCTS	65	300	300	54	300	200		200
10143- 0933	SETTLEMENT RESERVE	93,913	100,000	100,000	60,634	100,000	100,000	CIRMA deductibles; settlements not covered under insurance (CIRMA).	100,000
10143- 0941	STIPEND/REIMBURSEMENT	18,000	18,000	18,000	9,000	18,000	18,000	Stipend paid to Council members for their service; also, reimbursements.	18,000
Total Expenditures		**$585,233**	**$1,918,540**	**$1,381,413**	**$383,040**	**$1,409,488**	**$1,571,016**		1,571,016

01 10101 LEGISLATIVE COUNCIL

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
15	CLERK OF COUNCIL	KIMBERLY RENTA	35	7,500.00	7,500.00	7,500.00	
9002	LEGISLATIVE COUNCIL ADMINISTRATOR	KIMBERLY RENTA	35	62,293.77	69,979.62	69,979.62	
9030	LEGISLATIVE COUNCIL ADMIN. ASST	VACANT	35	7,500.00	7,500.00	7,500.00	
808	LITTER ENF. OFC-RECYCLING COMP OFC	WILLIAM SIKORSKY		10,500.00	10,500.00	10,500.00	
	TOTAL LEGISLATIVE COUNCIL			**87,793.77**	**95,479.62**	**95,479.62**	**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 the two branches: Whitneyville Branch & Brundage Community Branch (Hamden Charter, Chap VII, Sec. 7-2, i).
Objective 1	Provide reliable, high demand and timely information to residents with materials in various formats (books, magazines, paperbooks, CDs, DVDs, on-line resources & downloadable audio books, e-books and other media).
Objective 2	This is accomplished through the library materials account and professional staff.
Objective 3	Develop a core collection of foreign language materials to reflect Hamden's ethnic diversity.
Description	Maintain the technology infrastructure with over 100 staff and public PCs and apply new technology to provide information remotely, by telephone and in person. The Town IT Department supports the Library and the Library Technology Plan.
Objective 1	Improve the bandwidth through fiber optic and other high speed lines. Replace the current telephone system with a modern system.
Objective 2	Ensure a replacement schedule for hardware is maintained through the capital projects budget.
Objective 3	Upgrade the current SIRSI-DYNIX Horizon Integrated Library System with their current releases & remote hosting.
Description	Offer services and programs for residents of all ages to satisy their recreational, cultural and educational needs.
Objective 1	Provide opportunities to explore popular topics through partnerships with the Friends of Hamden Library and other Town departments. Coordinate with Youth Services to incorporate the library efforts to serve teens through the Hamden Youth Council, the new Teen Center and the Board of Education. Continue to provide assistance to both adults and children in traditional educational settings and home schooling. Continue collaboration with the Arts Commission to offer cultural programs.

Objective 2	Support early and on-going literacy efforts for both children and adults. Incorporate literacy-based activities into story times and programs. Story times for children will provide a life-long love of reading. Partner with "Hamden Partnership for Young Children" to encourage family based literacy and school readiness. Continue the "Parents and Communities for Kids" (PACK or CDBG grant) activities through the Brundage-Community Branch Library. Continue collaboration with the Board of Education to support & improve their Summer Reading program as a tool to compliment the Library's recreational Summer Reading program.
Objective 3	Provide literacy materials for adult new readers and make referrals to partner agencies for literacy training, English as a Second Language and other related programs such as Citizenship study. Provide meeting room space for literacy programs, training sessions and tutoring.
Description	To help improve the ecomomic conditions for Hamden, the Library will provide services to the community that advance job searches, careers and business development.
Objective 1	Revamp the web page to include tools to help during tough economic times. Job seekers without access to a home computer continue to use computers for job searching and to complete online job applications. Resume books are in heavy demand along with other job related databases. The JobNow database was used 359 times last fiscal year. Snapshot Day and a recent survey state residents use the library for job assistance.
Objective 2	Ensure coordination with the Library, the Hamden Job Counselor and CT Works for referrals. Work with the Chamber of Commerce to evaluate and use services that may be of interest to the business community.
Description	The Miller Library building needs an expanded or enhanced facility to accommodate changes in service for the next 20 years. The most pressing need is the lack of space in the children's department impacting the collection and services. An inviting environment is necessary where people can meet, gather & share information & ideas.
Objective 1	Develop a building program. Update the CT State Library Library Space Planning Guide.
Objective 2	Hire an architect to turn the building program ideas into several concepts; develop drawings & specifications.
Description	**Operating Expenses Per Capita: FY 10 / 11 State Average: $51.84; Median $41.17; Hamden $39.81 Source: CT State Library**

Department **Library**

Revenue Request

		Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10536- 3601	FINES	34,452	38,000	17,056	34,000	32,000	Tough economic conditions affect collections.	35,000
10536- 3602	MEETING ROOM RENTAL	50	25	-	-	0	Groups requesting room rentals are referred to Miller Senior Center	100
Total Revenue		**$34,502**	**$38,025**	**$17,056**	**$34,000**	**$32,000**		35,100

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13601- 0110	REGULAR SALARIES	1,424,458	1,532,965	1,533,446	796,498	1,553,446	1,666,591	The current staffing level is 26 full time and 11 part time positions supporting public services at Miller & the 2 branches. Miller is open to the public 55.5 hours per week, Mon - Sat (48 hrs per week July & August (The branches: 26 hours per week at Brundage-Community and 28 hours per week at Whitneyville. Over the previous 7 years the library lost 1 full time LTA position and four part time Page positions, in addition a technology librarian position with public desk & collection development responsibilities was lost in exchange for technology support from the town. The Library union contract has a 2.5% wage increase: Collective Bargaining Agreement, Local 1303 Council 4, AFSCME, Article 7.3. **NEW POSITION REQUEST**. Part-Time Page is necessary to ensure adequate coverage at the Branches for Saturday hours, and to mitigate the cummulative impact of losing 4 part time Pages over the previous 7 years while circulation increased: 1 entry level Page X $10,164. No benefits. A full time Young Adult Librarian I is necessary to provide programs & services to teens: 1 entry level Librarian I =$48,120.	1,595,053
13601- 0120	TEMPORARY WAGES	707	500	500	-	500	500	Temporary staff are called in when regular staff refuses overtime: 25 hours X $20 per hour= $500.	500
13601- 0120S	TEMP WAGES SUNDAY HOURS	-	-	-	-		0	There are no Sunday hours in this budget.	-
13601- 120B	SATURDAY HOURS - BRUNDAGE	-	3,600	3,600	-	3,600	4,200	A 12 week pilot project is scheduled for 12 weeks beginning @ March 3 - May 12, 2012, 9:30 AM - 1 PM. Stratistics are not yet available. The service is expanded to 22 weeks, along with 21 weeks at Whitneyville not to run concurrently. 21 weeks X $200 week=$4,200	-
13601- 120W	SATURDAY HOURS - WHITNEYVILLE	-	3,600	3,600	-	0	4,200	A 12 week pilot project was scheduled from Sept 10 - Nov 26, 2011 and the results showed there is community interest. Averages: Check-out:138, Check-ins: 102, Patron Usage: 71. The service is expanded to 22 weeks, along with 21 weeks at Brundage-Community not to run concurrently. 21 weeks X $200 week=$4,200	6,000

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13601- 0130	OVERTIME	2,892	4,000	4,000	1,665	4,000	4,000	Overtime is used to cover the public servcie desks in 3 buildings due to vacancies, possible frozen positions, vacation, 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 at all the public service desks at Miller: Reference Desk, Circulation Desk, Children's Room, Media Desk and the branches. There is also periodic custodial OT to cover vacations & illness. Public Services: $3,750; Custodial: $250. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 5, Hours of Work.	2,000
13601- 0130S	O/T SUNDAY HOURS	-	-	-	-		0	There are no Sunday hours in this budget.	-
13601- 0134	PAY DIFFERENTIAL	6,827	7,240	7,240	3,890	7,240	7,550	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 of pay the employee normally receives. The contract calls for premium pay to part time Pages working at the branch libraries. 30 hours per week each branch X 52 weeks X $2 per hour= $6,240. Additional $1,000 for standard differential. NOTE: Branch Saturday hours requires 42 weeks X 3.75 X $2 per hour=$315 Collective Bargaining Agreement, Local 1303 of Council 4, AFSCME, Article 7.3 Wages.	7,550
13601- 0140	LONGEVITY	12,510	13,730	13,730	5,030	13,730	14,760	Longevity is based upon the current contract for years worked. Longevity: $7,410. There is also a bonus for unusued sick leave for employees with more than 5 years of service or a bonus for employees unused sick leave with 5 years or less: $7,350. Collective Bargaining Agreement, Local 1303, counicl 4, AFSCME, Article 8, Longevity Pay. This request is based upon historical usage rather than projected: $14,760	14,760
13601- 0175	EDUCATION INCENTIVE	500	1,000	1,000	500	1,000	1,000	The contract provides $500 reimbursement for successful completion of a graduate or undergraduate course that is job related. We currently have 2 staff members enrolled in a graduate MSLS (Masters of Science in Library Science) program at Southern. $500 X 2=$1,000. Collective Baragining Agreement, Local 1303, council 4, AFSCME, Article 25, Misc.	1,000
13601- 0518	BINDING	128	500	500	250	500	500	Books that cannot be repaired by the staff are sent to the bindery for repair or replacement of book covers. We use the bindery for damaged out of print books & books that are important to the collection. The collection has grown to over 195,000 items. Sometimes it is more economical to repair a book rather than replace it. 25 books X $20 ea-$500.	500

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13601- 0541	DUES/SUBSCRIPTIONS	1,620	1,870	1,870	1,456	1,870	1,870	DUES: Membership in CT Library Consortium serving CT libraries provides the library discounts on all types of supplies, databases, cooerative grant programming & training: $710. Staff receive a 50 % rebate of the annual membership dues in the CT Library Assocaition (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Sec 26.5 Misc: $220. SUBSCRIPTION TO CATALOGING DATABASES: Information records are downloaded in the library's public access catalog from these two databases. ReQuest membership includes availability of books from other libraries: $650 CATexpress has MARC records for audio-visual materials not available through ReQuest & access to several million records, and a download is $1 per record versus original cataloging at $15 ea. $1 X 190 titles=$190. Customers of SIRSI/ Dynix annual membership (our public access catalog vendor): $100.	1,870
13601- 0575	EQUIPMENT MAINTENANCE	2,062	3,500	3,500	3,190	3,500	3,500	ELEVATOR. A service contract on the Miller elevator is piggy-backed to the town's other elevator maintenance contracts. The State of CT elevator inspector requires a pressure relief test and State elevator permit: $1,600. BOOK SECURITY SYSTEM. The book secuirty system alerts staff at Miller if someone tries to leave the building without materials checked out. The 3M 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 on film / fiche. It is more economical for a service contract rather than individual service calls on our one remaining machine.: $585. SMALL ENGINE REPAIRS. The vacuum cleaners are not replaced as often and require more repairs. The leafblower is 8 years old and the carpet shampooer is 9 years old: $450	3,500
13601- 0590	PROFESSIONAL/TECH SERVICE	1,937	2,500	2,500	2,125	2,500	3,000	PROGRAMMING. Programming is essential to meet our high level of service to children. The Summer Reading Club attracts @500 children. Programs are tied-in with literacy themes, encourage early childhood literacy or music and motion: $2,000. Programming for teens is a service area that is new & ties in with the initiatives of Hamden Youth Services including the new teen center: $500. CT Library Consortium & CT Hummanities Council offer periodic matching grants: $500.	2,800
13601- 0640	BLDG/GROUND MAINT. SUP	1,138	800	800	212	1,120	1,120	LIGHTING: The cost estimates are based upon the manufacturer's life expactancy for 18 - 24 months for fluorescent tubes: $400. LED Lamps: $200. HD Lamps: $400. **NOTE: The Miller lighting was replaced in June 2010 by Power Point & will begin burning out en masse FY 12 / 13. This line may require an internal transfer.** MISC SUPPLIES: There are numerous small items not provided by PWs: tote boxes to transport books between branches, batteries, screws, nails, tape & picture hanging hooks / wire. Replace broken trash baskets: $120. NOTE: The library benefits from the town-wide bid for building supplies.	800

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13601- 0645	HOUSEKEEPING SUPS.	892	1,000	1,000	893	1,100	1,100	The library benefits from the Town-wide bid for housekeeping supplies. Items include paper goods, plastic garbage liners, cleaning brushes, cleaning chemicals, hand sanitizers & liners for new babychanging stations at the branches.	1,000
13601- 0650	RECREATION SUPPLIES	512	500	500	424	600	600	The library hosts book discussion groups, the annual volunteer reception, craft suplies for programs & promotional materials (book marks & posters) to encourage reading.	550
13601- 0664	LIBRARY PROCESSING SPPLS.	13,188	15,400	15,400	9,926	16,400	16,400	CONSUMEABLE SUPPLIES. These consumable supplies are necessary to prepare books, magazines & CDs for the public, reinforced covers, date due slips, receipt paper, security strips, tape, glue & lockable DVD cases to minimize theft: $11,500. New library cards & 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 vendors come with plastic jackets & call numbers already affixed. This is a labor saving service: $3,200.	16,000
13601- 0672	UNIFORM PURCHASE ALLOWANCE	716	0	0	-	0	630	A clothing allowance for each custodian includes both the annual clothing allowance, work shoes & safety / protective equipment: $425 X 2=$850. Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 24, clothing Allowance. NOTE: Safety equipment is replaced only when it is unserviceable due to fair wear & tear. If rain gear is purchased, the full $850 is required; if not the historical $630 is adequate. NOTE: Line not funded FY 11 12 due to labor concessions.	630
13601- 0680	MEDICAL SUPPLIES	0	100	100	-	50	50	Both the staff and public need basic first aid supplies for scrapes & bruises that occur in the work place & in public areas. Basic first aid supplies include bandages and disinfectant wipes. OSHA requires precautions to reduce exposure to bloodbourne diseases from bodily fluids: Bio-hazzard clean-up kits & latex gloves.	50
13601- 0712	CABINETS,CHAIRS, ETC.	1,832	3,000	3,000	3,000	3,000	11,820	MILLER: LAN: Replace 4 defective public chairs. $180 X 4= $720. Teen area additional shelving: $500. Media Dept: THe DVD collection continues to expand requiring additional shelving / pull-out drawers: $7,500. Children's Dept: New computers require additional chairs. 2 stacking chairs X $35=$70. Replace cracked CD shelving with CD bins. $25 X 6=$150. Circulation: Interior book drop at the circulation desk will allow customers to materials without waiting: $1,000. WHITNEYVILLE: Replace peeling toddler table & chairs: $1,370. Additional public PC needs chair: $230. Replace defective staff check-out desk chair: $280.	1

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13601- 0715	LIBRARY MATERIALS	239,349	240,000	240,000	208,292	240,000	250,000	Providing current library materials is the core mission of the library, Goal 1 of the "Hamden Public Library Strategic Plan: 2011 - 13." The library purchases newly pubished books, online research databases, magazines, talking books, DVDs, CDs & new demand for downloadable e-books and audio books. The library is trying to bolster it's children's collection to compliment the efforts of Hamden Schools to increase reading / writing test scores. The children's circulation increased from 131,758 in FY 07/ 08 to 138,781 FY 10/11. The teen collection is expanding with circulation increase from 5,694 in FY 07 / 08 to 10,776 FY 10/11. There is a greater need for special collections: talking books, large print & foreign languages besides Spanish. FY 10 /11 circulation statistics: 446,329 have steadily increased 4% from FY 05/ 06 (429,018), demonstrating heavy use of the collection.	240,000
13601- 0750	BUILDING MAIN EQUIP	50	50	50	-	50	340	The library currently has a small, portable back-pack HEPA filter vacuum used for small offices & the stairwells. An upright HEPA vacuum with a 14" cleaning path would be used to replace a 10 year old commercial upright Hoover at Miller. We have a newer upright Hoover at Miller; having 2 upright vacuums allows each custodian to vacuum simulataneously, different areas of the library. 1 14" Hoover X $340 ea=$340.	340
13601- 0784	GENERAL EQUIP OTHERS	2,499	570	570	522	570	2,250	MILLER: Assorted slatwall & end of range plastic sign holders & displayers: $200. MILLER & BRANCHES: Assorted free standing plastic tablle top brochure holders: $100. MILLER: Mend Department- Book covering system for unprocessed books & replacement for damaged covers. $1,600. WHITNEYVILLE: Upright book cart for tight space: $220. COMMUNITY: DVD cleaner / repair kit: $130. Label maker for book spine labels: $120.	2,000
13601- 0786	COMPUTER - PUBLIC ACCESS	33,770	33,280	33,280	26,671	33,280	47,150	The Library shares responsibility for library technology with the Town IT Dept. The Library administers the Horizon Integrated Library system, the Ensionware time / print management, electronic databases & maintains the web site. The Town IT Dept. oversees the LAN, including 3d party software that is installed on the network as well as maintaining our servers & data lines. HORIZON SUPPORT. The Horizon System enables the public to search the online catalog to find books & other libraries on the shelves, circulates & tracks materials checked-out / in, maintains the library holdings, library card holders, fine records & maintains the vendor financial records. Horizon interfaces with our servers for access to Internet, WiFi, databases & e-books. The system has grown to 100 PCs at Miller & the branches. Horizon annual maintenance contract: $19,965. Supplies for Horizon operations: $2,100. Software for web & cataloging including e-mail alerts to patrons: $4,510. web hosting: $350. total Horizon support: $26,925. WAN / LAN support: $6,350. SEE NEXT CELL, BELOW, FOR CONTINUED NARRATIVE REGARDING THIS LINE ITEM.	47,150

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13601-0786	COMPUTER - PUBLIC ACCESS-CONTINUED				-			NARRATIVE CONTINUED: Upgrade to latest version of Horizon (7.5) & move server to remote server farm managed by SIRSI / DYNIX. Migration to a new vendor would cost @ $106,000. SIRSI / DYNIX has stepped back from its earlier plans to discontinue development of Horizon. They announced new product updates for the Horizon staff client & OPAC in the spring, & have new releases scheduled into 2014. As the company continues to solidly support their Horizon product, we do not need to consider the search for a new ILS an imperative. REMOTE HOSTING OF HORIZON DATABASE: Having SIRSI/DYNIX host our databases remotely would help save future equipmment costs, high security, 24/7 service, $5,000 energy consumption & it would save significant time for both the library staff & IT department. This would mean an increase @ $7,000 for an annual subscription (this 2 year subscription saves @ $5,000 per year rather than pay an additional $12,000 for a single year subscription). ADDITIONAL COSTS: $7,000 added to annual maintenance contract & one-time $6,240 conversion fee.	-
Total Expenditures		**$1,747,587**	**$1,869,705**	**$1,870,186**	**$1,064,544**	**$1,888,056**	**$2,043,131**		1,944,054

36 13601 LIBRARY ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13
101	LIBRARY DIRECTOR	VACANT	37.5	75,000.00	90,000.00
1102	ASSOCIATE LIBRARY DIR.	NANCY MCNICOL	37.5	73,038.14	74,864.09
6675	LIBRARIAN IV	IRENE NOLAN	37.5	69,580.04	71,319.54
6675	LIBRARIAN IV	JESSICA ROGOZ	37.5	65,925.08	71,319.54
6676	LIBRARIAN III	DOINA LUCAS	37.5	64,725.49	66,343.63
6681	LIBRARIAN III / HEAD CHILDREN'S DEPT	NANCY MCLAUGHLIN	37.5	64,725.49	66,343.63
6680	CIRCULATION MANAGER	JANET PERROTTI	37.5	64,725.63	66,343.77
6677	LIBRARIAN II / BRANCH MGR	SANDRA BARTELL	37.5	60,209.81	61,715.06
6677	LIBRARIAN II / BRANCH MGR	MAUREEN ARMSTRONG	37.5	60,209.81	61,715.06
6679	BUSINESS OFFICE MGR.	SHEILA MICHALSEN	37.5	60,209.81	61,715.06
6678	LIBRARIAN I	CARRIE KERZNER	37.5	56,007.79	57,407.98
6678	LIBRARIAN I	MARCY GOLDMAN	37.5	49,212.45	55,088.95
6678	LIBRARIAN I	PHILIP ELIOT SCOTT	37.5	56,007.79	57,407.98
6678	LIBRARIAN I	ELISABETH ANGELE	37.5	56,007.79	57,407.98
6678	LIBRARIAN I	PAMELA ROSS	37.5	56,007.79	57,407.98
6678	LIBRARIAN I	NEW POSITION REQUEST	37.5		48,120.24
6678	LIBRARIAN I P/T	ROBERT KILLHEFFER	19.5	29,124.26	29,852.37
6682	LIBRARY TECH.ASST.	ELISE BRAND	37.5	36,911.04	39,576.00
6682	LIBRARY TECH. ASST.	DEBBY SPIEGEL RICHEY	37.5	42,006.89	43,057.06

6682	LIBRARY TECH. ASST.	TRACY NISTA	37.5	42,006.89	43,057.06
6682	LIBRARY TECH.ASST.	REBECCA COATES	37.5	38,610.72	41,315.85
6682	LIBRARY TECH. ASST.	PAULA BERUBE	37.5	42,006.89	43,057.06
6682	LIBRARY TECH. ASST.	BEATRICE GAMBORDELLA	37.5	42,006.89	43,057.06
6682	LIBRARY TECH. ASST.	ANNALYNN RUSSO	37.5	40,308.14	43,057.06
6683	LIBRARY CLERK	BONNIE GRECO	37.5	35,946.94	38,782.40
6683	LIBRARY CLERK	JANET HEBEL	37.5	35,946.94	38,782.40
6686	LIBRARY CLERK P/T	MARGARET WOODS	19.5	19,675.19	20,167.07
6018	CUSTODAIN WORKING FOREMAN	JAMES BRADLEY	40	50,404.92	51,665.04
6019	CUSTODIAN	ANTHONY COVINO	40	45,810.80	46,956.07
6687	PAGE	PAULA R. MELILLO	19.5	11,944.41	12,243.02
6687	PAGE	JOHN G. WETHERELL	19.5	11,944.41	12,243.02
6687	PAGE	NATALIE HUL	19.5	11,944.41	12,243.02
6687	PAGE	MAE ALYCE WARREN	19.5	11,944.41	12,243.02
6687	PAGE	EDWARD PARAUKA	19.5	11,944.41	12,243.02
6687	PAGE	MICHAEL WHEATLEY	19.5	11,944.41	12,243.02
6687	PAGE	PAMELA DELLA ROCCA	19.5	11,944.41	12,243.02
6687	PAGE	PATRICIA DENES	19.5	11,049.67	12,243.02
6687	PAGE	ROBERT JIMENEZ	19.5	10,164.13	11,325.91
6687	PAGE	NEW POSITION REQUEST	19.5		10,418.11

Department	**Mayor's Office**
Mission Statement	
Program Description	

Department **Mayor's Office**

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended ± Encumbered	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10201- 0110	REGULAR SALARIES	484,255	498,114	482,895			537,879	This account covers the salaries for the Mayor's Office staff which includes the IT Division and the Town's Recycling Coordinator	537,879
10201- 0130	OVERTIME	-	0	10,481	-			No longer needed.	-
10201- 0140	LONGEVITY	2,265	1,650	1,650			3,605	Contractual longevity payments.	3,605
10201- 0172	EXPENSE REIMBURSEMENT	0	250	250			250	Funds are used to reimburse Mayor's Office Staff for out-of-pocket expenses incurred while representing the Town at events or hosting events in the office.	250
10201- 0175	EDUCATION INCENTIVE	600	-	300			600	Reimbursement for education costs up to $300 per semester.	600
10201- 0329	TOWN EVENTS	1,804	2,500	2,500			4,250	Costs incurred for Town events including Martin Luther King's Birthday, Silverbells, Veterans Day, Holocaust Remembrance Day, etc.	4,250
10201- 0350	PROFESSIONAL MEETINGS	2,168	4,000	4,000	-		4,000	Fees for Town Officials and professional staff to attend training and development conferences including Town Clerk's Association, CT Recyclers Coalition, Government Management Information Services and Tax Collectors Association.	4,000
10201- 0510	ADVERTISING	0	200	200	-		200	Fees for publication of legal notices and public information alerts.	200
10201- 0511A	CONTRACT SERVICES-EEO	0	-	-	-			Now paid from Personnel Department.	
10201- 0541	DUES/SUBSCRIPTIONS	150	180	180	-		500	Membership in the CT Recyclers Association and the Government Management Information Services and the Society for Information Management.	500
10201- 0542	VETERANS MEMORIAL PARADE	1,252	4,750	4,750	-		4,750	Ceremonies, events and activities relating to the Memorial Day Parade.	4,750

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10201- 0558	MUNICIPAL SERVICE FEES	63,211	73,212	73,212	-		64,900	Assessments for Town membership in the CT Conference of Municipalities, the South Central Regional Council of Governments and the Greater New haven Transit District.	64,900
10201- 0590	PROFESSIONAL/TECH SERVICE	742	1,000	7,350	-		2,000	For special consultant assistance related to Town projects or programs.	2,000
10201- 0609	RECYC. COORD. SUPPLIES	6,770	5,500	5,500	-		4,000	For the purchase of supplies related to program.	4,000
10201- 0966	COMMISSION EXPENSES	-	250	250			250	Expenses relating to efforts undertaken by the Town's Boards and Commissions.	250
10280- 0590	PROFESSIONAL/TECH SERVICE	3,529	3,000	3,000	-		2,500	For technical consulting services on complex network architecture issues, GIS services and out-of-warranty server-based issues.	2,500
10280 0785	COMPUTER EQUIPMENT	-	-	-	-		2,000	For the purchase of miscellaneous computer-related equipment.	2,000
Total Expenditures		**$566,746**	**$594,606**	**$596,518**	**$-**	**$-**	**$631,684**		**$631,684**

02 10201 MAYOR ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1	MAYOR	SCOTT JACKSON	35	95,000.00	95,000.00	95,000.00	
6	CHIEF ADMIN. OFFICER	CURT LENG	35	90,000.00	90,000.00	90,000.00	
21	DEPUTY C.A.O.	JULIE SMITH	35	55,000.00	55,000.00	55,000.00	
1132	INFORMATION TECHNOLOGY MANAGER	DAVID RICHARDS	35	68,471.54	70,183.33	70,183.33	
132	INFORMATION TECHNOLOGY ASST	CHARLES CARROZZA	35	50,943.96	54,970.09	54,970.09	
9009	ADMINISTRATIVE SECRETARY	GERALDINE TOBIN	35	56,305.65	57,713.29	57,713.29	
9302	SWITCHBOARD OPERATOR	CONNIE VITALE	35	40,011.41	41,011.70	41,011.70	
50	CONFIDENTIAL SECY	ROSE LION	35	45,000.00	45,000.00	45,000.00	
801	RECYCLING COORDINATOR	PAM ROACH	19	29,000.00	29,000.00	29,000.00	
	TOTAL MAYOR ADMINISTRATION			**529,732.56**	**537,878.41**	**537,878.41**	**0.00**

Department	Mental Health

Department **Mental Health**

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13401-	9034	HMH SERVICES	126,000	126,000	126,000	126,000	126,000	132,300	Payment per contract with the State of Connecticut Department of Mental Health and Addiction Services ("DMHAS") for adult mental health services. The current contract ends June 30, 2012.	132,300
13401-	9036	YALE CHILD STUDY	37,080	37,080	37,080	36,080	37,080	38,934	Provision of mental health services to Hamden's children between birth and the age of seventeen.	38,934
Total Expenditures			**$163,080**	**$163,080**	**$163,080**	**$162,080**	**$163,080**	**$171,234**		**$171,234**

Department	Miscellaneous Revenues

Department **Miscellaneous Revenues**

Revenue Request

			Actual 2010-11	Budget 2011-12	YTD Revenue 2011-12 (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-2013
10497-	9701	PILOT - GREATER NEW HAVEN WPCA	73,300	73,300	36,650	73,300	73,300	Request assumes the same amount as budgeted for FY 2011-12.	73,300
10497-	9703	PILOT-WATER AUTHORITY	702,230	724,756	394,253	788,507	795,875	Request is based on corrected calculation for FY 2012-2013.	845,570
10497-	9704	CRRA RESERVE PAYMENT	4,478,241	-	-	-	0		-
10497-	9705P	PROPERTY TAX RELIEF	-	593,183	-	593,183	593,183	See Governor's proposed budget for FY 2012-13.	593,183
10497-	9707	STATE OF CONNECTICUT - MISCELLANEOUS	152	7,000	-	-	0		3,500
10497	9708	QUINNIPIAC UNIVERSITY	-	100,000	-	70,000	100,000	Donation which the Mayor has the discretion to accept into the Quinnipiac University Gift Fund.	100,000
10497	9710	TOWN CENTER PARK	-	6,000	-	-	-	Farmer's Market; trees; flowers; $500 per month.	10,000
10497	9711	ARTS & RECREATION	-	10,000	-	-	-	Revenue from new programs.	-
10497	9712	INSURANCE DIVIDEND	-	30,000	-	-	-	If Town renewed with CIRMA on July 1, 2011, CIRMA was to have given the Town a dividend.	-
10497	9713	FEMA REIMBURSEMENT	-	90,000	120,573	-	-	Reimbursement from the Federal Emergency Management Agency.	300,000
	NEW	Capital Road Repairs/Replacement Funding							885,642
Total Revenue			**$5,253,923**	**$1,634,239**	**$551,476**	**$1,524,990**	**$1,562,358**		**$2,811,195**

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Department	**Personnel**
Program Description	The Personnel/Civil Service Department is responsible for the testing and recruitment for all civil service positions included in the Classified Service for both the Town of Hamden and the Board of Education. The Personnel Department is also responsible for the recruitment and filling of all non-classified positions outside of Civil Service for the Town of Hamden. The Personnel Department administers the Life Insurance and Health Insurance benefits for all Town employees and their covered dependents, and all retirees and their covered dependents. In addition, the Personnel Department administers the Town's 68 million dollar pension fund including calculating retirement benefits for all Town and Board of Education employees, return of pension contributions and rollover of pension funds for all eligible employees and retirees in the Plan. The Personnel/Civil Service Department currently consists of the Personnel Director/Executive Secretary to the Civil Service Commission, an Administrative Secretary and a Benefits Technician. The Personnel Director represents the Town in all labor negotiations sessions, municipal prohibited practice complaints before the State Board of Labor Relations, grievance hearings before the State Board of Mediation and Arbitration, and unemployment hearings before the State Employment Division. The Personnel Director also works directly with the Town's Risk Manager regarding Workers' Compensation related matters including Heart & Hypertension and attends hearings before the Workers' Compensation Commission.
Objective 1	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 the taxpayers of Hamden.
Description	The Personnel Department serves as staff and advisor to the Civil Service Commission which involves responsibility for the testing and recruitment of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. The Civil Service Commission administrative duties include setting meeting agendas, reviewing applications for compliance with minimum qualification provisions, certifying eligibility lists, minutes, compiling correspondence and reports to the commission, consulting with various Department Heads and ensuring that vacancies are filled with qualified candidates in a timely fashion.
Objective 2	To administer the Town of Hamden Municipal Employee Retirement Plan and the Connecticut Municipal Employee Retirement System (CMERS), and provide retiring and retired employees with accurate information regarding their pension benefits.
Description	The Personnel Department serves as staff and advisor to the Hamden Employees' Retirement Board. Administrative responsibilities include preparing agenda's for monthly Retirement Board meetings, recording minutes and processing bill payment for the Board. The Personnel Department calculates retirement benefits and arranges for payment of said benefits to retiring employees, sets up Independent Medical Examinations for employees requesting disability retirements, develops census data for actuarial studies, provides information to employees and retirees regarding plan benefits and administration and maintains accurate records of retiree and beneficiary benefits. The Personnel Department pays burial allowances and life insurance to retirees and their beneficiaries.

Objective 3	Effectively negotiate all collective bargaining agreements between the Town and the Unions, within guidelines outlined by the Mayor. To negotiate actively and pursue any and all cost saving measures to the Town during the collective bargaining process.
Description	The Town has recently entered into concession agreements with the Police and Fire Unions whose contracts were set to expire on June 30, 2012. The concession agreement extends the Police and Fire agreements for two years until June 30, 2014 - in return the Police agreed to give up payment of thirteen holidays during FY2011-2012 and increased their health insurance cost sharing to 17% while the Fire agreed to defer their 2.5% wage increase from July 1, 2011 until the last week of June 2012, also gave up payment of four holidays during FY2011-2012 and increased their health insurance cost sharing to 17%. The Personnel Director in conjunction with the Mayor, the Finance Director, the Town Labor Attorney and the Agent of Record will develop the Town's strategy for upcoming contract negotiations with the Police and Fire Departments, focusing exclusively on cost containment/money saving measures for the Town. The Town also reached concession agreements with all the other Town Unions extending their contracts for two years until June 30, 2013. Each of the five Town unions agreed to take four to five furlough days during FY2011-2012 and the Town reached agreement on favorable changes to the Workers' Compensation language in several of the Town contracts.
Objective 4	Develop health insurance cost saving measures by reviewing the current Plan designs with the Segal Company and making reccommendations for future Plan design changes to be negotaited into all Town of Hamden collective bargaining agreements.
Description	The Town and Board of Education enlisted the services of the Segal Company to review the current Town and BOE health and life plan designs and to recommend changes to the plan designs to make substantial savings for the Town and Board of Education. The Personnel Department is responsible for administration of the Town's medical, hospital, surgical and group life insurance plans. Responsibilities include providing information, enrolling, changing coverage's and removing both employees and retirees from health and life insurance benefits. The Personnel Department administers COBRA regulations, approves payments, and acts as a liaison between employees and the Town's insurers/administrators.
Objective 5	The Personnel Department administers the Town's Heart & Hypertension program, Medicare Part- B and the Medicare Part- D reimbursement program.
Description	The Personnel Department, in conjunction with CIRMA and PMA, is responsible for the administration of the Town's Heart & Hypertension claims program which includes investigation of all claims, reporting and assisting in the determination of benefit rates. Weekly Heart & Hypertension benefits are payable and monitored by the Personnel Department. The Personnel Department also handles all Medicare Part-B reimbursements for Town employees. The Personnel Department working in conjunction with the Town's Risk Manager and the BOE also prepared the reports to the federal government regarding the Medicare Part-D reimbursements for the Town of Hamden which total approximately $400,000 annually.
Objective 6	Aspire to continue to run a fair, helpful, efficient and professional Personnel/Civil Service Department for all Town employees and Town retirees.

Description	The Personnel Department is responsible for a myriad of human resource functions such as the following: administration of the Town's FMLA leave policy, ADA compliance and accommodations, the Town's EAP program, Equal Employment Opportunity employer, contract interpretation and administration, counseling employees regarding health insurance and retirement benefits, custodianship of all official employee personnel records and the preparation of required local, state and federal reports as needed.

Department **Personnel**

Revenue Request

		Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012 (as of 1/10/12)	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11212- 1104	APPLICATIONS	948	1,000	500	1,500	1,000	Twenty dollar fee charged for police and fire entry level applicants.	10,000
Total Revenue		**$948**	**$1,000**	**$500**	**$1,500**	**$1,000**		**$10,000**

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012 (as of 1/10/12)	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11201- 0110	REGULAR SALARIES	172,235	183,536	183,181	88,805	178,732	264,912	Contractual wage increases for bargaining unit positions.	194,912
11201- 0120	TEMPORARY WAGES	11,695	9,000	9,000	2,103	9,000	10,000	Temporary wages to fill vacancies in all Town Departments to ensure continued operation and delivery of Town services to the Hamden Taxpayers.	1,500
11201- 0130	OVERTIME	-	0	0	-		2,000	To pay the Administrative Secretary and the Benefits Technician to help me administer Civil Service Examinations outside of normal work hours.	500
11201- 0134	PAY DIFFERENTIAL	0	0	0	-		1,000	To pay the Benefits Technician when she fills in and performs the work of the Administrative Secretary.	-
11201- 0140	LONGEVITY	2,440	1,200	1,200	725	1,470	1,520	Contractual longevity amounts for Department employees.	1,520
11201- 0350	PROFESSIONAL MEETINGS	-	250	250	-	250	500	Attendance at CCM and ConnPELRA workshops, meetings and annual conferences for personnel/human resource and labor relations issues.	500
11201- 0510	ADVERTISING	2,952	2,000	2,000	600	2,000	4,000	Advertising employment opportunities for all Town government and BOE non-certified vacancies.	2,000
11201- 0541	DUES/SUBSCRIPTIONS	2,678	3,000	3,000	2,370	3,000	3,000	MERA Manual annual updates, Labor Law posters and annual dues for membership in CCM's MLR Data Service as well as ConnPELRA/NPELRA annual dues.	3,000

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012 (as of 1/10/12)	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11229- 0612	TEST SUPPLIES	7,500	8,500	8,500	-	8,500	9,000	Examination companies and test supplies for all Town and BOE Civil Service and Non-Civil Service employee testing.	8,500
11294- 0240	PHYSICAL EXAMS	6,304	20,000	20,000	8,000	20,000	20,000	This line item is used for pre-employment physical exams for all Town employees including psychological and polygraph testing for police and fire department new hires. The Mayor has also requested that we contract for background checks for new hires including all parks & recreation seasonal employees. Amount requested is a guess at best as I do not have any quotes for these additional services. This account also pays for the federally mandated drug testing of safety sensitive employees in the public works department.	22,000
11201- 3588	RETIREMENT INCENTIVE/STAFF REDUCTION SAVINGS	0	-189,815	-189,815	-	-189,815	N/A		(1,168,064)
11294- 0590	PROFESSIONAL/TECHNICAL SERVICE	13,952	75,000	24,223	12,581	75,000	20,000	This line item includes the Town's EAP program with Yale Behavorial Health, the ADA stipend paid to the coordinator for the Town and the Town's Affirmative Action Officer. This line item is also used for all state mandated training for Town employees such as sexual harassment training for supervisors.	20,000
Total Expenditures		**$219,756**	**$112,671**	**$61,539**	**$115,184**	**$108,137**	**$335,932**		**$(913,632)**

12 11201 PERSONNEL

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
86	EXECUTIVE SEC/PERS. DIRECTOR	KENNETH KELLEY	35	90,000.00	90,000.00	90,000.00	
360	ASST PERSONNEL DIRECTOR	VACANT	35		70,000.00	0.00	
9009	ADMINISTRATIVE SECRETARY	RENEE PALUMBO-MORGAN	35	56,305.65	57,713.29	57,713.29	
9353	BENEFITS TECH.	KATHLEEN WALSH	35	43,422.14	47,198.46	47,198.46	
	TOTALS FOR PERSONNEL			**189,727.79**	**264,911.75**	**194,911.75**	**0.00**

Department	**Planning & Zoning**
Mission Statement	Understanding the history of land use patterns in Hamden is a critical componant 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 21st century proceeds. Equally important is the role of the Office in protecting Hamden's natural resources, including open space, wetlands, watercourses and coastal management areas. Hamden's area measures 33 square miles and its population totals over 60,000. It is the fourteenth largest municipality in the State of Connecticut. The responsibilities of this department include processing applications for land use in the town and overseeing the following endeavors: the Planning & Zoning Commission, the Zoning Board of Appeals, the Inland Wetland and Water Course Commission, the Natural Resources and Open Space Commission, the Farmington Canal Commission, the Housing Appeals Board, the Development Team, and anti-blight and property maintenance. Other responsibilities include updating and enforcing the Town's zoning regulations, inland wetland and water course regulations, subdivision regulations, aquifer protection regulations, FEMA maps, flood plain regulations, Village District regulations and Design District regulations. Further, the Planning & Zoning Office oversees Environmental Review Team activity, Coastal Area Management, aquifer protection, lot line revisions, and "simple splits." It reviews and makes recommendations for all 8-24 submissions, address assignments, administrative approvals, such as zoning permits and minor amendments to special permits, student housing applications and other "Town/Gown" issues. Professional staff are frequently involved with *ad hoc* committees for special projects such as Newhall remediation, construction of new civic buildings, (e.g., schools and emergency facilities), and traffic calming.

Department **Planning & Zoning**

Revenue Request

			Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10911-	1103	SALES - MAP & REGULATIONS	820	1,000	1,561	2,000	1,000	New Zoning Maps and Regulations are available online.	3,200
10911-	1104	APPLICATIONS	37,843	37,500	23,299	37,500	37,500	Based upon anticipated application submissions	46,500
10911-	1105	INSPECTION FEES	-	500	-	500	500		500
10911-	1301	ZBA PETITION FEES	3,541	5,000	3,096	5,000	5,000	Based upon anticipated application submissions	7,000
10911-	1601	I.W.C. APPLICATIONS	730	5,500	1,896	2,400	3,500	Based upon anticipated application submissions	3,500
10911-	1602	STUDENT HOUSING	15,239	12,500	10,112	12,500	12,500	Anticipated decrease due to opening of new QU dorms	13,000
10911-	1604	ANTI-BLIGHT FEES	-	15,000	5,000	15,000	15,000	Violators are liened based upon Anti-Blight and Property Maintenance Ordinances.	20,000
10911	1607	SALE OF ACQUIRED BLIGHT PROPERTIES	-	150,000	15,000	150,000	75,000	Liens are only collected when properties are sold or foreclosed upon.	240,000
10911-	1605	SALE OF WETLAND SIGNS	63	600	-	600	600	Sale of wetland markers.	200
Total Revenue			**$58,236**	**$227,600**	**$59,964**		**$150,600**		333,900

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11101-	0110	REGULAR SALARIES	392,692	410,545	412,666	215,378	412,666	425,574	Contractually required	425,574
11101-	0140	LONGEVITY	4,270	4,395	4,395	2,360	4,395	4,520	Contractually required	4,520
11101-	0350	PROFESSIONAL MEETINGS	295	250	250	160	250	500	Required for four employees to achieve and/or maintain professional certification required for their positions.	400
11101-	0510	ADVERTISING	24,705	30,000	30,000	11,475	30,000	35,000	Required by State Statute. POCD meeting will require additional advertising expense.	23,000
11101	0517	PROPERTY MAINTENANCE	0	1,000	25,470	19,585	25,470	25,470	MISCELLANEOUS CLEAN-UP OF ABANDONDED PROPERTIES WHEN ORDERED TO BE CLEANED BY COMMISSIONS OF THE TOWN.	7,500

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11101-	0541	DUES/SUBSCRIPTIONS	769	1,450	1,450	694	1,450	1,450	Membership in professional organizations and access to professional journals are a critical part of keeping staff informed regarding changes in the law, new planning and zoning tools and ideas regarding land use trends. Professional Planning Associations (APA) membership is required to maintain AICP certification - covers two planners; Connecticut Association of Zoning Enforcement Officers (CAZEO) for two enforcement officers $150. New Haven Register subscription is required to document all legal notices as required by State Statute $150; West Publications Annual Cumulative Packets - updates Connecticut Land Use Law $50; Connecticut Association of Conservation & Inland Wetland Commissions (CACIWC) $100; Environmental Resources Team (ERT) $1,000.	1,450
11101-	0590	PROFESSIONAL/TECH SERVICE	7,445	5,000	5,000	2,915	5,000	6,000	Connecticut State Statute Section 8-7a mandates the use of a stenographer for all public hearings. This statute also mandates that the Town pay for this service. Public hearings often run more than one meeting. The number of evenings is dependent upon the type of application, extensiveness of the applicant's presentation, number of members of the public commenting on the application and the verbosity of the Commissioners. The anticipated revision of the Hamden Zoning Regulations is likely to result in several special meetings. These meetings will be above-and-beyond the number of extra meetings to be expected in the course of a year. This line item also covers the fees paid to the clerks that take the minutes for all of the meetings regardless of whether a public hearing is held. Clerks other than the Administrative Assistant to Boards and Commissions typically cover extra meetings**. (This narrative continues in the cell directly below this.)**	6,000

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
									(Continuation of narrative for "Professional/Technical Services,") 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 professiona activity of the Planning Department. *** A recent court decision (Sunwood Development Corportation vs. Inland Wetlands Commission of the Town of Hamden, NNH CV04 0484688 - January 10, 2006) ruled that, unless the Town has expert testimony to rebut testimony provided by an applicant the Commission may not substitute its lay opinion for professional testimony. For major projects brought to the Wetlands Commission, this department is now required to engage soil scientists, geologists, hydrologists and the like to ensure that the Town's interests are protected.	0
11101-	0665	DUPLICATE/PHOTO SUPPLIES	54	650	650	107	650	650	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.	650
11101-	0672	UNIFORM PURCHASE ALLOW	550	-	-	-	-		Contractually required	0
11101-	0718	BOOKS, MAPS, MANUALS	-	250	250	-	250	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 approprieate books, reports and manuals available through the American Planning Association.	250

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11101- 0723	PURCHASE OF SIGNS	926	1,500	1,500	-	1,500	-	The zoning regulations require that applicants post signs that are provided by the Planning & Zoning Office notifying the public of any public hearing before a land use commission. Wetland medallions are also required to be posted per the orders of the Inland Wetland and Watercourse Commission.	0
Total Expenditures		**$431,706**	**$455,040**	**$481,631**	**$252,674**	**$481,631**	**$499,664**		469,344

11 11101 PLANNING & ZONING

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
85	TOWN PLANNER	LESLIE CREANE	35	90,000.00	90,000.00	90,000.00	
118	ASST TOWN PLANNER	DANIEL KOPS	35	82,168.45	84,222.66	84,222.86	
9326	ZONING ENFORCEMENT OFFICER	HOLLY MASI	35	62,078.89	63,630.86	63,630.86	
9327	ASST ZONING ENFORCE OFF.	ADAM ZONAS	35	56,305.65	57,713.29	57,713.29	
9329	ADMIN ASST. BOARDS	KATHLEEN SHELLARD	35	48,841.72	50,062.76	50,062.76	
9051	SECRETARY	VALERIE TRIPP	35	51,072.44	52,349.25	52,349.25	
9060	WETLANDS ENF. OFF/ENF ASST	THOMAS VOCELLI	25	26,921.79	27,594.83	27,594.83	
	TOTALS FOR PLANNING & ZONING			**417,388.94**	**425,573.66**	**425,573.85**	**0.00**

Department	**Police**
Activity Title	Vehicle Replacement/Maintenance
Mission Statement	The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.
Program Description	The Hamden Police Department must maintain a fleet of marked and unmarked vehicles, many that are operated 24 hours per day, 7 days a week. Actual odometer readings on police vehicles do not accurately reflect the actual usage or "engine time" due to the amount of time police vehicles remain stationary. Through past experience and evaluation, we have determined that police vehicles that reach 75,000 miles and higher tend to be in constant need of repair and are less reliable in the field. Reliable vehicles are necessary and critical for the department to deliver appropriate, safe and quality law enforcement service. The department has a long history of success in our turnover program which has been found to be the most cost effective approach in maintaining an appropriate fleet for the department's delivery needs. There was no funding allocated in the 2011/12 department budget for the purchase of police vehicles.
Objective 1	To maintain a reliable fleet for personnel to perform their duties safely and effectively.
Description	By replacing high mileage vehicles that incur higher repair costs and decreased reliability. In the years prior to our turnover program, when the fleet was not maintained properly, the department would frequently find itself unable to provide enough vehicles for personnel deployed in field operations. This reduced the Department's ability to effectively deliver optimum service. The replacement of high mileage vehicles in the coming year will be critically important to the operation of the department.

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 Department field operational personnel. This includes development and management of the department's operating budget; maintaining all property and evidence seized during police investigations; storing and maintaining all Department records and documents; managing all Department communication systems through the Central Communications Division; and establishment of Department goals and objectives to provide the most cost effective and professional 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	Monitoring daily expenditures and limiting non-essential expenses by prudently assigning personnel, while complying with collective bargaining agreements, and providing strict management of incidents and events that potentially incur overtime.
Objective 2	To reduce and prevent crime through crime prevention education and instruction delivered to our residents, business owners and visitors.
Description	The Department's Community Liaison Unit delivers law enforcement service in the areas of crime prevention and community outreach. The Department continues to participate in a variety of community events including the annual Halloween party, Holiday Toy Drive, Brooksvale Fall Festival, National Night Out, as well as at community block watch and civic association meetings. This unit is also responsible for managing crime prevention programs that include personal and internet safety, as well as resident/business security surveys upon request. These programs necessitate the need for literature and equipment associated with subject material.
Objective 3	To increase the funding in the Bicycle Unit overtime expense account in the operating budget to maintain and enhance the close working partnerships with our residents, business owners and visitors, as well as providing more directed and preventative bicycle patrols.
	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 our citizenry that enable us to provide a greater quality of service.
Objective 4	To outsource and privatize custodial 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 everyday. 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 building is approximately 54,000 square feet in size and possesses all of the industry standard amenities and equipment of a 21st century law enforcement facility. It is believed that it is more cost effective to privatize custodial functions and responsibilities than to hire additional Town employed custodial staff. Funding for this custodial privatization is estimated at $100,000 in the Administration-Professional Technical expense account (#12401-0590) The funding does not include maintaining one Custodian currently employed by the Town and assigned to the Police Department.
Objective 5	Re-assign four (4) crossing guards into four (4) new records technician positions.
Description	The department currently has two (2) full-time records technician positions funded in the operating budget. This level does not adequately support the current work responsibilities, duties, and demands of the current staff, especially in the analysis and data entry of National Incident-Based Reporting System (NIBRS) crime statistics. This staffing level is also low when compared to other records units in Connecticut municipal police departments similar in size to Hamden. After carefully reviewing and evaluating this staffing issue, the department believes that the re-assignment of four (4) crossing guards into four (4) new part-time records technician positions is the most cost effective solution to this problem. This proposal will require negotiating with the Town Hall collective bargaining unit.

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	The armory staff of the Hamden Police Department is responsible for providing resources, services and support in the areas of officer safety and law enforcement equipment. This equipment includes firearms and less lethal options including electronic control devices (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 bureaus. The armory staff is tasked with ensuring that equipment is properly maintained. Additionally, they seek to be able to repair and service much of the department's equipment to keep costs down.
Objective 1	To provide our 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. Firearms training and qualification is one of those standards. Our department continues to be environmentally conscious in the selection of ammunition fired by our officers during qualification sessions. We purchase ammunition that expels less toxicity from the burning gases making them safer for our officers to breath and that also contains less lead in the projectiles, offering environmentally friendly exposure during training exercises. Police shooting ranges require that attending departments use only environmentally clean ammunitions. The use of a firearm by a police officer in the line of duty is the potential source of major civil liability if training is not accomplished on a regular basis. Our police officers are required to qualify bi-annually with their Department-issued handgun and special weapons such as the shotgun and the M-16 rifle, far exceeding the state required minimum standard. Emergency Services Unit (ESU) personnel participate in additional weapons training approximately 6 times per year requiring the expenditure of live ammunition. Sworn personnel expend approximately 400 rounds of ammunition per year during training sessions, with (ESU) personnel exceeding that amount. Additionally, the (ESU) practices with specialized weaponry such as highly accurate police rifles and less lethal ammunition delivered from shotguns and 40 mm munitions launcher.
Objective 2	To continue to reduce outside expenses normally incurred with repairs to armory equipment.

Description	By maintaining the repair tools in the armory and the training needs of the armory staff to continue as a repair facility for police related equipment.

Objective 3	To reduce officer injuries and diminish civil liability.

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

Department	**Police**
Activity Title	Special Victims Unit & Computer Crimes Unit
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 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 the Hamden education system, as well as the Yale Child Sexual Abuse Clinic in New Haven. The prevalence of technology in our society has reached a point where crimes, including harassment, identity theft, threatening and fraud, that were historically investigated by frontline personnel must now be investigated by our (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 our (CCU). The general public has come to expect the department to be fully equipped and staffed to handle computer crime investigations.
Objective 1	To create one additional Detective position in the 2012/2013 budget in order to more effectively address and comply with significant changes to juvenile laws and manage the large increase in the volume of investigations conducted by the (SVU) and (CCU) during the last several years, while meeting the ever increasing advances and use in technology as it relates to the law enforcement profession.
Description	Technological advances in our society have increased the demand and need for law enforcement to conduct more complex investigations, specifically in crimes facilitated through computers, cellular telephones and other technologically advanced equipment. The Computer Crimes Unit 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 Special Victims Unit primarily conducts investigations involving juveniles who are 16 years of age and younger, whether they are involved as a victim or offender. 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 our Special Victims Unit.

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

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

Department | **Police**

Revenue Request			Actual 2010-2011	Budget 2011-2012	Revised Budget (as of 1/10/12	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10324-	2403	WEAPON PERMITS	11,060	10,000	10,000	4,480	10,000	10,000	Fees for pistol permit applications.	12,500
10324-	2405	BINGO & RAFFLE LICENSES	660	650	650	190	20	100	Fees for Bingo and Raffle license applications, as outlined in the Connecticut General Statutes.	500
10324-	2406	VENDOR AND PRECIOUS STONE PERMITS	4,315	3,500	3,500	1,595	3,200	3,500	Fees for vendor, precious metals and stones, and pawn license applications as outlined in the Connecticut General Statutes.	3,750
10324-	2408	ALARM ORDINANCE FEES	51,844	40,000	40,000	31,774	50,000	50,000	Fees for false alarm ordinance violations and failure to register alarms from residential and commercial buildings.	72,500
10324-	2410	BACKGROUND CHECKS & FINGERPRINT FEES	11,305	13,500	13,500	5,099	10,200	11,000	Fees for police background checks and fingerprint processing.	11,500
10324-	2412	MOVING VIOLATIONS-STATE REIMBURSEMENT	-	10,000	10,000	-	-	0	State of Connecticut reimbursement for moving violations.	1
10402-	2402	REIMBURSEMENT-GRANTS	6,280	10,000	10,000	0	10,000	7,500	Reimbursement from various grants, schools and training.	10,000
10624-	2404	TRAFFIC ORDINANCE VIOLATION	18,615	20,000	20,000	3,775	8,000	8,000	Local parking tag violations.	10,000
10924-	2407	REPORTS & RECORDS	4,722	5,000	5,000	1,409	2,600	3,000	Fees collected for police documents, in accordance with the Freedom of Information Act (FOIA).	4,500
Total Revenue			**$108,801**	**$112,650**	**$112,650**	**$48,322**	**$94,020**	**$93,100**		**$125,251**

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12401-	0110	REGULAR SALARIES	9,073,236	9,276,404	9,341,139	4,951,389	9,190,000	9,709,725	The request is based on stipulated salary schedules outlined in the labor agreements for employees of the department, as well as the projected salaries for new positions requested.	9,526,343
12401-	0130	OVERTIME	637,837	600,000	600,000	399,431	685,000	700,000	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 report completion. The Police Union Labor Agreement also requires a minimum staffing of uniform patrol supervisors and officers on each shift. Contractual language stipulates a "one - under" concept for approving time-off for employees assigned to the patrol division, thereby necessitating replacement of personnel on an overtime basis. Overtime can also be triggered for training classes that can include six-day work weeks depending on the Training Division schedule, as well as for prisoner detention supervision.	600,000
12401-	0131	SHIFT DIFFERENTIAL	102,145	105,000	105,000	59,359	105,000	105,000	This account covers shift differential payments for bargaining unit employees in the Police and Civilian Dispatcher Unions according to contractual language outlined in their respective labor agreements.	105,000

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12401-	0132	BICYCLE UNIT O/T	9,832	10,000	10,000	9,805	9,805	15,000	This account allows the department to assign personnel for directed, preventive patrols in areas including, but not limited to, the Farmington Canal Trail, the adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods.	12,000
12401-	0134	PAY DIFFERENTIAL	200	250	250	83	250	500	Pay differential is used to compensate bargaining unit employees who temporarily work in a higher job classification. The Town Hall and Supervisors collective bargaining agreements both contain language that outline this provision.	500
12401-	0138	GARCIA OVERTIME	4,437	4,000	4,000	2,379	4,500	5,000	This account covers the higher rate of pay for Police bargaining unit personnel who work more than 86 hours within a two week period in accordance with federal guidelines. The rate of pay will increase as a result of contractual salary increases.	4,000
12401-	0139	OVERTIME-MUNICIPAL EVENTS	19,755	34,000	34,000	17,839	34,000	20,000	This account is used for the department to hire sworn officers for security and traffic control for community events, including, the July 4th Fireworks and National Night Out.	20,000
12401-	0140	LONGEVITY	250,069	276,875	276,875	117,932	264,000	290,200	Longevity is a benefit calculated based on years of service paid to all eligible Department employees (Crossing Guards longevity appears in a separate account), in accordance with applicable collective bargaining agreements. The Longevity benefit for Police Officers adjusts each year based on increases in contractual salary schedules. This account also covers the sick time incentive benefits for sworn police officers outlined in the police union collective bargaining agreement.	290,200
12401-	0150	HOLIDAY PAY	509,746	115,000	115,000	64,967	105,000	530,000	The collective bargaining agreements for all Department personnel stipulate payments for specific holidays throughout the calendar year.	512,040
12401-	0170	MEAL ALLOWANCE	1,105	800	1,300	908	1,700	1,500	The collective bargaining agreement for the Civilian Dispatchers requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	1,000
12401-	0332	ANIMAL ACQUISITION/CARE/TREATMENT	6,654	7,250	7,250	6,795	7,250	8,500	This account covers costs for the Department's four K-9 teams including expenses related to physicals (estimated at $400 for each K-9 per year), veterinary services for injuries and illnesses, food purchases ($60 per month, $2,880 per year), vacation boarding and all other necessary supplies. Each K-9 team is assigned a marked Department vehicle that contains specialized equipment purchased with funds from this account. These expense descriptions are outlined in the Police collective bargaining agreement and are required by the Department to provide.	7,750

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12401-	0360	BUSINESS TRAVEL	587	1,250	1,250	-	1,250	1,250	The Police Department must occasionally send sworn personnel outside of Connecticut to properly and effectively follow-up on major investigations, including interviews with persons, collection of evidence, extradition and transportation of arrested persons and to collaborate with other law enforcement agencies. Personnel are also occasionally assigned to specialized training seminars outside of 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 as the unpredictable nature of police work necessitates the ability of the Department to travel in an instant.	750
12401-	0460	TELEPHONE SERVICE	102,003	100,000	100,000	99,999	125,000	100,000	This account covers expenses for all Police Department telephone services including E-911 and cellular telephones. The Department must provide a wireless data link for approximately 32 mobile data terminal accounts for field operations. These data terminals connect to the Hamden Police computer network that connects to the State Collect System. The funding level in this account is projected to require adjustment when the department transitions into the new facility. That adjusted figure is unknown at the time of the budget submission. Due to construction delays, the department is currently paying for dual telephone and data services for both the new and old facilities.	90,000
12401-	0541	DUES/SUBSCRIPTIONS	1,760	2,400	2,400	1,655	2,400	2,500	Fees associated with memberships to various professional organizations, including, but not limited to, New England State Police Information Network (NESPIN), ARRESTHISTORY.COM, Connecticut Police Chiefs Association (CPCA), FBI National Academy, International Association of Chiefs of Police (IACP) and the South Central Criminal Justice Administration (SCCJA). Also, fees for state required licenses are covered by this account.	2,400
12401-	0550	POSTAGE	141	200	200	149	300	400	This account covers expenses related to the shipping and/or delivery of materials that can not be delivered through the normal process, such as biological evidence to laboratories, certified mail and police equipment being returned for repair. This account must be funded due to the unpredictable nature of police work and the need to have certain items delivered without delay.	250
12401-	0556	RENTAL – EQUIPMENT	281	500	500	180	360	500	This account covers costs related to equipment and supplies for the Property Division including, but not limited to, a large safe deposit box for seized money and valuables as well as a bar code system.	500

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12401-	0575	COMPUTER EQPT/MAINT.	5,149	14,000	14,000	9,489	14,000	40,000	This account funds expenses related to the mobile police network as well as the internal police network. The Department plans to upgrade ten (10) laptop computers that are used as mobile data terminals in police vehicles, scheduled to come out of warranty in 2012. The upgraded laptop computers will be refurbished Panasonic ruggedized laptops that are more durable than business notebooks and are more compatable with our current Nexgen record management system. The new computers will also require docking stations and power inverters. Additionally, modems, software and required licenses are funded in this account. In the event that new patrol vehicles are added to the fleet, new computer laptops, modems, and cables will be required. The internal police Local Area Network, hybrid telephone system, e-mail, security and other systems are more complex in the new police facility and are additions to systems we currently utilize. As a result, the department will face the probability of unforseen operating expenses.	1
12401-	0590	PROFESSIONAL/TECH SERVICE	16,340	5,000	5,500	4,995	5,000	156,500	This account covers costs associated with fees for notaries public, the State Collect data system connection fee that includes the maintenance agreements for 4 collect terminals and service fees for Language Line which is a 24 hour language translation service. A law enforcement and government web-based investigative search tool is also funded in this account. This account also covers the purchase of department maintenance agreements including for the Automated Fingerprint Identification System (AFIS), personnel scheduling and notification system software, video enhancement system, (EMD) software, voice recorder, mobile data software, cellular telephone forensic equipment software, records management system, and policy compliance software. It is recommended that custodial services for the new police facility be funded in this account and an estimate is included in the Department request.	95,000
12401-	0670	FOOD PRODUCTS	3,040	4,000	4,000	3,757	5,000	5,000	All persons held in the custody of the Police Department must be fed up to three times per day and the current cost of each meal is $5.00. This account also covers expenses for functions hosted by the Police Department.	4,000
12401-	0681	COMPUTER SUPPLIES	120	250	250	-	250	500	This account covers costs related to supplies for desktop and laptop computers, portable storage devices, replacement equipment, power supplies, charge guards, USB cables, antennas, mice and keyboards.	250
12401-	0710	OFFICE EQUIPMENT	3	100	100	20	100	150	This account covers the costs for office supplies and equipment, including supplementary cleaning supplies.	150

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12401-	0718	BOOKS, MAPS, MANUALS	0	500	500	-	500	500	This account funds the purchases of two yearly publications of referenced materials; the Connecticut General Statutes and Hill-Donnelly directories.	500
12452-	0110	REGULAR SALARIES	215,099	205,888	205,888	94,065	205,889	189,523	This account funds the salaries for the School Crossing Guards in accordance with a contractual wage increase effective on July 1, 2012. There are currently 21 full-time and 3 part-time Crossing Guard positions. The department is recommending the elimination of four (4) crossing guard posts and shifting the salary funding and employees in those positions into four (4) new part-time Records Technician positions.	230,434
12452-	0140	LONGEVITY	3,597	3,541	3,541	3,341	3,541	4,100	Longevity is a benefit calculated based on years of service paid to all eligible School Crossing Guards in accordance with the applicable contractual article.	4,100
12452-	0180	SCHOOL CLOSING	3,136	3,200	3,200	996	3,200	3,500	The Town Hall Union collective bargaining agreement includes a benefit for full-time crossing guards to be compensated with up to three (3) days of pay during the school year when school is closed.	2,750
12452-	0672	UNIFORM PURCHASE ALLOW	4,200	0	0	-	0	3,400	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a $200 clothing allowance. The clothing allowance in the 2011/12 budget year was not funded due to Town Hall Union labor concessions.	3,400
12452-	0674	UNIFORM CLEANING ALLOW	2,625	2,625	2,625	2,625	2,625	2,125	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a cleaning allowance in the amount of $125 per year.	2,125
12453-	0175	EDUCATION INCENTIVE	129,759	130,000	133,000	130,195	135,000	150,000	The Police Collective Bargaining Agreement, specifically articles 19 and 23, stipulate education and Emergency Medical Technician (EMT) benefits payed to qualifying employees on a yearly basis. Education benefits are determined by credits earned and area of study. Account also covers the cost of contractually required tuition reimbursement for members of the Police Union not to exceed $6,000 per year for the entire membership and $600 per year for members of the Supervisors, Town Hall and Dispatcher Unions (not to exceed $600 per year for each of the 22 employees $13,200). Article 19 of the Police Union contract also requires the Department to pay for all text books prescribed by schools attended by police officers. The (EMT) benefit is also a contractual item payable to all eligible employees of the Police and Dispatcher Unions at 4% of the annual salary for Police Officers and $500 per year for Dispatchers. The (EMT) benefit for Police Officers adjusts each year based on increases in contractual salary schedules.	133,000

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12453-	0590	PROFESSIONAL/TECH SERVICE	11,140	13,500	13,500	7,910	13,500	20,000	This account covers costs associated with Police Officer recertification in mandated topics outlined in the Police Recertification Program of the Police Officers Standards and Training Council (POSTC) and the Connecticut General Statutes. This includes fees for the Connecticut Criminal Law Foundation and command level training for the Chief and Deputy Chief. Additionally, to cover costs for external and specialized training courses for police personnel. Effective on July 1, 2012, in-service and specialized training courses sponsored by (POSTC) may require a tuition fee. Also, effective on July 1, 2012, the basic recruit certification training program will cost $2,500 per student. These mandates will require a higher funding level in this account to maintain the department's training standards.	14,000
12453-	0616	EDUCATIONAL MATERIAL	231	750	750	-	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	99,302	92,000	92,000	85,664	92,000	105,000	This account covers the clothing allowance in accordance with article 20 of the Police Labor Agreement for 104 officers at $700 each, and Chief and Deputy Chief at $2000.00 each. Also, replacement of damaged or lost equipment as required by article 38 of the Police Labor Agreement. The purchase of approximately 20 bullet-resistant vests ($705 per vest) will be needed in this budget year, in keeping with the National Institute of Justice standards. New Police Officers must be supplied with initial equipment and uniforms in accordance with the collective bargaining agreement. This cost is estimated at $2,400.00 per officer.	100,000
12453-	0674	UNIFORM CLEANING ALLOW	31,800	31,800	31,800	15,750	31,500	33,000	This account covers the Cleaning Allowance for Police Officers in accordance with article 20 of the Police collective bargaining agreement. Employees receive $300 per year. Additionally, this account covers costs associated with the cleaning of blood-borne pathogen contaminated uniforms and equipment, as mandated by OSHA.	31,500
12453-	0710	OFFICE EQUIPMENT	114	250	250	-	250	250	This account covers Training Division protective gear, including striking pad equipment, protective head gear, classroom chairs and folding tables.	250
12453-	0718	BOOKS,MAPS,MANUALS	1,015	750	750	567	750	1,000	This account funds the purchase of annual updates and inserts for the Police Officers Law Enforcement Field Manual (Red Book) and for complete copies for newly hired officers. These updates include recent United States and Connecticut Supreme Court decisions, any changes or additions to the Connecticut General Statutes applicable to law enforcement personnel and case law decisions impacting areas such as search and seizure, juvenile matters and constitutional matters. The purchase of Drug Identification Books.	950

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12454-	0506	CONFIDENTIAL EXPENDITURE	400	500	500	100	500	500	The Detective Division utilizes confidential expenditures in order to assist in cultivating information from persons during police investigations. The account also covers fees associated with payments to pawn shops for recovered stolen property, laboratory costs and remote computing services.	500
12454-	0611	GENERAL SUPPLIES	461	650	650	198	650	3,000	This account is utilized for the cost of new recording media required for archiving statements, label maker replacement tape, receipt books and recording devices. The department intends to purchase digital voice recorders and digital photo capturing equipment to meet the demands of the latest industry standards.	750
12454-	0710	OFFICE EQUIPMENT	0	100	100	-	100	250	This account funds the purchase of shredder bags, desk file organizers, desk name plates, and miscellaneous office equipment.	250
12455-	0536	COMPUTER CRIME LAB	2,651	3,300	3,300	1,723	3,300	7,500	This account covers costs associated with the purchase of new computer software and hardware including, but not limited to, AOL power tools, Encase, forensic utility tools, associated training, and supplies for the purpose of solving computer crimes and necessary related licensing fees.	4,000
12455-	0561	EQUIPMENT REPAIRS – OTHER	-	0	0	-	0	500	This account covers costs related the repair of crime scene equipment, including cameras.	500
12455-	0611	GENERAL SUPPLIES	1,596	2,800	2,800	1,435	2,800	4,000	This account covers costs for evidence packaging materials for the proper processing and storage of evidence, as well as all property seized by the department. The proper packaging of evidence is essential to protect it's integrity and allow future forensic or laboratory examination in a controlled environment. Packaging materials are also required for property that is temporarily seized from arrested persons who are transferred to other detention facilities. All crime scene 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 are purchased from this account.	3,000
12455-	0665	MEDIA PRODUCTION SUPPLIES	1,506	2,750	2,750	2,060	2,750	5,000	This account covers the purchase of supplies necessary for the proper documentation of crime scenes and serious motor vehicle accidents through the use of digital and conventional tools. These supplies include items such as, but not limited to, color film, color film developing, acetone, flash memory 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.	3,000
12455-	0712	CABINETS, CHAIRS, ETC.	-	0	0	-	0	0	This account funds the purchase of workplace furniture for the Crime Scene Unit.	-

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12455-	0755	SAFETY EQUIPMENT	1,435	2,500	2,500	911	2,500	3,000	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, rain gear, portable canopies and tables, utility tarps and rope, power inverter, dry safe kit and disposable respirators with valves that are necessary to ensure proper protection from biohazards, chemical hazards and safety hazards.	2,500
12455-	0784	MEDIA PRODUCTION EQUIPMENT	505	750	750	635	750	2,000	Expenses related to the purchase of crime scene recording equipment including a macro twin ring light and CSI Pix comparison software. The Crime Scene Unit must stay current with technological advances in the documentation of crime scenes. 95% of the department's photographic procedures are found in digital technologies.	900
12456-	0611	GENERAL SUPPLIES	-	0	0	-	0	250	This account is utilized for the purchase of new recording media required for archiving statements and recording devices.	250
12459-	0130	OVERTIME	0	3,500	3,500	2,634	3,500	25,000	This account funds Central Communications Division overtime expenses in accordance with Article 40.9 of the Dispatchers Union Labor Agreement. These expenses occur when minimum and extra staffing is required. The Department also uses State of Connecticut E-911 funding related to overtime expenses for Central Communications for staff replacement.	4,000
12459-	0351	EDUCATION SEMINARS	-	0	0	-	-	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 Central Communications personnel.	1
12459-	0611	GENERAL SUPPLIES	-	250	250	-	250	750	This account funds purchases for Central Communications supplies including, CD mailers, CD-R's, cleaning materials for consoles, EMD Card set Maintenance contract, Flash memory media devices, as well as audio cassette tapes necessary for the recording of radio and telephone communications that are often requested by the courts.	500
12459-	0710	OFFICE EQUIPMENT	141	0	0	-		500	This account covers costs associated with office equipment in the Central Communications Division. This equipment includes, but is not limited to, chairs and chair mats.	1
12459-	0782	RADIO/COMMUNICATION EQUIPMENT	4,288	2,500	4,000	2,833	4,000	6,000	The current police radio system was purchased in 2002, including portable radios and batteries. The purchase of replacement portable batteries and antennas are not covered by a service contract. Accidental, physical damage is also not covered. This account also covers costs associated with car antennas, miscellaneous radio parts, and back-up batteries for the radio tower sites.	4,000

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12460-	0611	GENERAL SUPPLIES	776	1,250	1,250	815	1,250	5,000	This account funds expenses for the Community Liaison Unit for crime prevention education to our citizens and business owners; anti-drug, "stranger danger", bicycle and helmet safety lectures to school groups; and seminars in personal safety and home security for the community, including senior citizens, civic associations, church groups and block watch teams. Supplies include brochures and Hamden police sticker badges, coloring books, writing instruments and junior bike helmets. Additionally, to cover costs for community events including the annual Halloween Party, National Night Out and citizen police academy supplies.	4,000
12460-	0784	GENERAL EQUIP OTHERS	479	250	250	-	250	500	This account covers costs associated with Bicycle Unit equipment including annual maintenance and repair of bicycles, tires, helmets, brake pads, tire tubes, and batteries for siren and lighting system. The Bicycle Unit is utilized for the July 4th Fireworks Event, Arts Commission Summer Concerts, Brooksvale Fall Festival and for directed, preventative patrols in targeted areas including on the Farmington Canal Trail, adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood and Whitneyville neighborhoods.	500
12461-	0611	GENERAL SUPPLIES	29,992	36,000	36,000	16,463	34,000	40,000	This account covers costs associated with ammunition for firearms qualifications, electronic control devices (TASER), equipment and ammunition, and for general repairs, replacements, cleaning, and upgrades for Department issued weapons. The Department continues to purchase ammunition that is environmentally safer. The Taser Corporation continues to require each Police Officer to fire a minimum of two projectiles during training events per year for certification purposes.	39,000
12461-	0784	GENERAL EQUIPMENT OTHERS	4,422	4,000	4,000	3,240	4,000	10,000	Expenses 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 are funded in this account.	8,000
12462-	0740	VEHICLE REPLACEMENT	101,173	61,532	61,532	61,532	61,532	300,000	This account funds the purchase of Department vehicles.	-
12462-	0741	VEHICLE RENTAL	17,400	17,400	17,400	16,674	17,400	17,400	This account is utilized to cover the costs for renting two unmarked vehicles for the Street Interdiction Team during the year. These vehicles are absolutely necessary tools used during undercover operations and drug interdiction investigations. The cost with the current vendor is set at $1,450 per month for these two vehicles.	17,400

Expenditure Request			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12463-	0506	CONFIDENTIAL EXPENDITURES	1,936	4,000	4,000	970	2,500	4,000	The Street Interdiction Team continues to aggressively enforce drug related crimes. These investigations require "buy money" to locate and neutralize traffickers of drugs. This money is utilized to pay confidential informants for information. Also, for miscellaneous expenses relating to this account.	3,000
12463-	0611	GENERAL SUPPLIES	699	1,000	1,000	-	1,000	2,500	This account is utilized to pay for field test kits, used to test narcotics seized by members of the entire Police Department. These test kits are needed to support probable cause and criminal prosecutions when suspected narcotics are seized. Audio and video recording equipment for undercover operations are purchased through this account.	1,000
12463-	0791	PHOTO/DUPLICATING EQUIPMENT	533	500	500	-	500	500	This account funds the purchase of supplies relating to assigned to the Street Interdiction Team and surveillance van, including batteries, and recording media.	500
12464-	0559	TOWING	389	1,200	1,200	990	1,200	1,500	The Police Department targets quality of life issues, that include the removal of vehicles abandoned on public roads and streets throughout Hamden for various reasons. These vehicles are towed after proper and legal notice is given to a registered owner. This account also covers expenses related to motor vehicles towed by the Department for investigative purposes.	1,200
12464-	0566	VEHICLE MAINTENANCE	4,800	7,000	7,000	3,200	7,000	7,000	This account covers police vehicle cleaning and washing, as well as the entire town vehicle fleet, and uses a voucher system for these expenses.	6,500
12464-	0628	GAS/DIESEL FUEL	196,268	210,000	210,000	97,538	210,000	223,000	The Police Department uses approximately 81,000 gallons of gasoline per year. The Department is currently using a "locked-in" price of $2.749 per gallon for the current fiscal year. The requested figure is based on anticipated gasoline consumption multiplied by the $2.749 figure. The new pricing for fiscal year 2012/2013 has not been determined at the time of this budget submission.	205,000
12465-	0719	TRAFFIC EQUIPMENT	995	1,250	1,250	-	1,250	2,500	This account covers costs for re-certification, maintenance and purchase of radar and laser units, as well as necessary Drager Alcotest 9510 supplies. Traffic safety equipment is also funded in this account.	2,000
12465-	0755	SAFETY EQUIPMENT	14,908	15,000	15,000	6,717	15,000	45,000	This account covers costs for vehicle equipment, as well as to replace and supplement department safety equipment. Maintenance and safety equipment items include, but are not limited to, vehicle decals, emergency light bars, strobes, vehicle computer supplies, highway safety flares, OSHA required equipment, batteries, first-aid and haz-mat supplies, and oxygen tanks.	15,000

Expenditure Request	Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12491- 0599 CASH MATCH	13,100	13,100	13,100	13,100	13,100	13,300	This line item covers the South Central Criminal Justice Administration (SCCJA) costs including state mandated police executive training for the Chief and Deputy Chiefs (anticipated to be $11,800). Also, to cover the cost of fees for South Central Area Network (SCAN) Regional Voice Communications System ($1,500). This system provides the ability to communicate with other area agencies directly and is used in multi-jurisdictional operations.	13,300
Total Expenditures	**$11,647,311**	**$11,435,165**	**$11,505,400**	**$6,326,012**	**$11,440,752**	**$12,935,824**		12,136,445

61-63 12401 POLICE ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
92	POLICE CHIEF	THOMAS WYDRA	35	105,000.00	110,000.00	105,000.00	
93	DEPUTY POLICE CHIEF	JOHN CAPPIELLO	35	99,784.37	101,933.06	101,933.06	
7475	DEPUTY CHIEF	WILLIAM ONOFRIO	40	99,784.37	101,933.06	101,933.06	
7475	DEPUTY CHIEF	BOGUSLAW KICAK	40	99,784.37	101,933.06	101,933.06	
7477	POLICE CAPTAIN	RONALD SMITH	40	94,047.46	96,081.41	96,081.41	
7477	POLICE CAPTAIN	JOHN LUJICK	40	94,047.46	96,081.41	96,081.41	
7478	POLICE LIEUTENANT	MICHAEL MCNEIL	40	86,419.57	88,300.96	88,300.96	
7478	POLICE LIEUTENANT	GABRIEL LUPO	40	86,419.57	88,300.96	88,300.96	
7478	POLICE LIEUTENANT	TIMOTHY WYDRA	40	86,419.57	88,300.96	88,300.96	
7478	POLICE LIEUTENANT	FRANK MCDERMOTT	40	86,419.57	88,300.96	88,300.96	
7478	POLICE LIEUTENANT	BRIAN CARMODY	40	86,419.57	88,300.96	88,300.96	
7478	POLICE LIEUTENANT	KEVIN SAMPERI	40	86,419.57	88,300.96	88,300.96	
7479	POLICE SERGEANT	DAVID NG	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	JOHN SULLIVAN	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	COLIN KEARNS	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	EDWARD ARMENO	40	80,544.69	82,308.58	82,308.58	
	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
7479	POLICE SERGEANT	FRANKLIN RIEHL	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	THOMAS RAGAZZINO	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	MICHAEL SIGMON	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	STEVEN CROWLEY	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	JOHN RIORDAN	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	PAUL SCARCELLA	40	80,544.69	82,308.58	82,308.58	
7479	POLICE SERGEANT	ROBERT D'ANIELLO	40	80,544.69	82,308.58	82,308.58	

7479 POLICE SERGEANT	LYLE BENNETT	40	80,544.69	82,308.58	82,308.58	
7479 POLICE SERGEANT	MICHAEL DOHERTY	40	80,544.69	82,308.58	82,308.58	
7479 POLICE SERGEANT	NATHAN YOUNGBERG	40	80,544.69	82,308.58	82,308.58	
7479 POLICE SERGEANT	JOHN TESTA	40	80,544.69	82,308.58	82,308.58	
7479 POLICE SERGEANT	ANTHONY DIAZ	40	80,544.69	82,308.58	82,308.58	
7479 POLICE SERGEANT	BRENT ZUSCIN	40	80,544.69	82,308.58	82,308.58	
7480 POLICE DETECTIVE	JOHN INGLESE	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	MICHAEL AMBROSINO	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	THOMAS RHONE	40	79,431.23	81,172.85	81,172.85	
JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
7480 POLICE DETECTIVE	STEPHEN ROSSACCI	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	MARK CONSORTE	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	ANGELO POLZELLA	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	DONALD REMILLARD	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	JOHN FRANCIS MARKS	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	SEAN DOLAN	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	RAYMOND QUINN	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	MICHAEL LEVENDUSKI	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	MICHAEL DEPALMA	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	ANGELO DELIETO	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	BRIAN STEWART	40	79,431.23	81,172.85	81,172.85	
7480 POLICE DETECTIVE	NEW POSITION REQUEST	40		81,172.85	0.00	
7481 POLICE OFFICER	JOSEPH LIGUORI	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	MICHAEL NAWROCKI	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	KEVIN RICHARD HALL	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	JOHN S. SOMMERS	40	73,075.65	74,690.16	74,690.16	

7481	POLICE OFFICER	RICHARD DZIEKAN	40	73,075.65	74,690.16	74,690.16	
	JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
7481	POLICE OFFICER	MICHAEL CIRILLO	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	JOHN BATTICK	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	ANTHONY POPOLIZIO	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	STEPHEN P. DEGRAND	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	RONALD GILFORT	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	LINDA GUERRA	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	DAVID FALCIGNO	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	STEVEN BARIS	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	DENNIS PUTNAM	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	ROBERT C. VILLANO	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	MICHAEL ROMANELLI	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	NICHOLAS LOVETT	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	MARK WILLIAM ATWATER	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	LANCE HELMS	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	MICHAEL L. PANTERA	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	GREGG CURRAN	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	DENNIS RYAN	40	73,075.65	74,690.16	74,690.16	
	JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
7481	POLICE OFFICER	CRAIG APPLEBY	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	JOHN GLASS	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	JEREMY BREWER	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	JASON VENDITTO	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	ROBERT DUNHAM	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	ERIC HALLSTROM	40	73,075.65	74,690.16	74,690.16	

7481 POLICE OFFICER	PATRICK MCCUE	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	DEDRIC JONES	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	BRETT FERRARA	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	MICHAEL MELLO	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	JAY BUNNELL	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	MARK SHEPARD	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	WILLIAM ONOFRIO	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	NICHOLAS D'ANGELO	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	JOSHUA CAMERON	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	BEATRIZ MONTIJO	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	JOMO CRAWFORD	40	73,075.65	74,690.16	74,690.16	
JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
7481 POLICE OFFICER	ROBERT O'NEIL	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	ERIC GOCLOWSKI	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	MICHAEL DEMARIA	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	EDWARD STOOR	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	TIMOTHY MCKEON	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	DERICK MANNING	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	MATTHEW BARBUTO	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	BRYAN KELLY	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	WILLIAM IANNONE	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	PAUL CALAMITA	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	MARK KATZ	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	MARK GERY	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	ANGELA HALL	40	73,075.65	74,690.16	74,690.16	
7481 POLICE OFFICER	WILLIAM MAY	40	73,075.65	74,690.16	74,690.16	

7481	POLICE OFFICER	JOSEPH VENDITTO	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	SCOTT JASON	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	STEPHEN PHIPPS	40	73,075.65	74,690.16	74,690.16	
	JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
7481	POLICE OFFICER	TIMOTHY BROWN	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	JENNIFER GAYNOR	40	73,075.65	74,690.16	74,690.16	
7481	POLICE OFFICER	SHAWN NUTCHER	40	69,903.94	74,690.16	74,690.16	
7481	POLICE OFFICER	ROBERT MANSFIELD	40	69,903.94	74,690.16	74,690.16	
7481	POLICE OFFICER	GABRIEL GARCIA	40	69,903.94	74,690.16	74,690.16	
7481	POLICE OFFICER	VACANT	40	73,075.65	56,299.17	56,299.17	
7481	POLICE OFFICER	VACANT	40	73,075.65	56,299.17	56,299.17	
7481	POLICE OFFICER	NEW POSITION REQUEST	40		56,299.17	0.00	
1098	ADMINISTRATIVE ASST. TO THE CHIEF	SORAYA ANTONINI	35	68,471.54	70,183.33	70,183.33	
1103	IT / RECORDS DIVISION MANAGER	MARIO DINATALE	35	68,471.54	70,183.33	70,183.33	
9049	RECORDS TECHNICIAN	CHRISTINA COLAIACOVO	35	50,071.02	51,447.97	51,447.97	
9049	RECORDS TECHNICIAN	JOANNE CIFARELLI	35	51,072.44	52,349.25	52,349.25	
9049	RECORDS TECHNICIAN - PART TIME	NEW POSTION REQUEST	10		10,227.73	0.00	
9049	RECORDS TECHNICIAN - PART TIME	NEW POSTION REQUEST	10		10,227.73	0.00	
9049	RECORDS TECHNICIAN - PART TIME	NEW POSTION REQUEST	10		10,227.73	0.00	
9049	RECORDS TECHNICIAN - PART TIME	NEW POSTION REQUEST	10		10,227.73	0.00	
9055	ADMINISTRATIVE TECH.	DONNA ALTIERI	35	51,072.44	52,349.25	52,349.25	
	JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
9052	CLERK TYPIST	KATHY TAM	35	40,011.41	41,011.70	41,011.70	
9015	CUSTODIAN	CARL DIMEO	40	48,478.56	49,690.52	49,690.52	
9484	COMMUNICATION TECHNICIAN	LESLIE MILLER	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	KIRK C. TROFATTER SR	40	52,162.29	53,466.35	53,466.35	

9484	COMMUNICATION TECHNICIAN	MARGARET RAUCCI	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	CHRISTOPHER JONES	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	MICHELLE LEE	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	ROBERT A. SJOGREN	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	BRIAN ESPOSITO	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	KATHLEEN FRAHER	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	RENEE DENOVELLIS	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	MATTHEW ERFF	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	SEAN COURTNEY	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	DARLENE PASSAPERA	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	STEVEN CAHILL, JR.	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	LISA A. SPINA	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	PATRICIA WHELAN	40	52,162.29	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	VACANT	40				
	TOTALS FOR POLICE DEPT			**9,346,596.52**	**9,709,725.42**	**9,526,342.22**	**0.00**

60 12452 SCHOOL CROSSING GUARDS

	JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
9482	SCHOOL CROSSING GUARD	MARYELLEN AMENTO	0	9,978.27	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	LAURA AVERY	0	9,978.27	0.00	10,227.73	
9482	SCHOOL CROSSING GUARD	THERESA BASELICE	0	9,978.27	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	LUBA COPELA	0	9,978.27	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	NANCY GALLUCCI	0	9,978.27	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	ELLEN GETHINGS	0	9,978.27	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	MARYANN ROCA	0	9,978.27	0.00	10,227.73	
9482	SCHOOL CROSSING GUARD	THERESA LETTIERO	0	9,978.27	10,227.73	10,227.73	

9482 SCHOOL CROSSING GUARD	SUSAN MALLARDO	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	LAURA JEAN RICHETELLI	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	ROBIN LOIS RUBINO	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	JOAN CAIAFA	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	NANCY SHEA	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	ANNMARIE STEVENSON	0	9,978.27	0.00	10,227.73	
9482 SCHOOL CROSSING GUARD	MARGARET SULLIVAN	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	FILOMENA VISCUSO	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	MARIA ROSARIA VISCUSO	0	9,978.27	9,379.37	9,379.37	
JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
9482 SCHOOL CROSSING GUARD	DONNA VITALE	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	JACKIE VITALE	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	REBECCA WETMORE	0	9,978.27	0.00	10,227.73	
9482 SCHOOL CROSSING GUARD	CHRISTINE WILSON	0	9,978.27	10,227.73	10,227.73	
9482 SCHOOL CROSSING GUARD	PAMELA AFRAGOLA	0	4,620.20	5,500.00	5,500.00	
9482 SCHOOL CROSSING GUARD	RISSA WEBB	0	4,620.20	5,500.00	5,500.00	

Department	Probate Court
Mission Statement	Hamden-Bethany 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) appointment 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 service 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 procedure of probate.

Department **Probate Court**

Expenditure Request

			Actual 2010-11	Budget 2011-12	Revised Budget 2010-2011 (as of 1/10/12)	YTD Expended ± Encumbered (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-2013
15101-	0515	PRINTING/REPRODUCTION	3,494	2,500	2,500	1,192	2,200	2,500	The Hamden-Bethany 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	989	100	100	72	100	1,000		1,000
15101-	0610	OFFICE SUPPLIES	800	1,250	1,250	42	200	1,250	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	336	500	500	119	250	500	Necessary to the judge and staff of probate who must remain current regarding changes to the law and procedure and be able to conduct research regarding cases presented.	500
Total Expenditures			**$5,619**	**$4,350**	**$4,350**	**$1,425**	**$2,750**	**$5,250**		**$5,250**

Department	**Public Works**
Mission Statement	To provide taxpayers with the highest quality service in the following areas: 1) sanitation; 2) maintenance and repair of streets and bridges, parks and ballfields, parkways and trees, public buildings and grounds, and the fleet of vehicles owned by the Town.
Program Description	In 2010, the Town of Hamden reorganized several departments, including two formerly known as "Public Works" and "Parks and Recreation." At that time, a division of Parks and Recreation was transferred to Public Works to satisfy the ever-growing need of sports groups for access to more and better-conditioned surfaces. Then, in 2011, the Town merged the remainder of Parks and Recreation with the Arts Commission, thereby creating a new department called Arts, Recreation & Culture. The Public Works department is supervised by the Director of Public Works, with the public works component comprising 67 employees, organized into five divisions whose work includes the following: 1) road maintenance and repair; 2) snow removal and tree removal; 3) maintenance and cleaning of storm sewers. The Parks component of Public Works, also supervised by the Public Works Director, numbers sixteen employees. Its work includes maintaining the Town's parks and ballfields, as well as sidewalks adjacent to Town-owned buildings.

Department **Public Works**

Revenue Request		Actual 2010-2011	Budget 2011-2012		YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10530- 3000	TRANSFER STATION FEES	22,560	25,000		15,510	22,000	22,000	Permits to contractors for brush.	38,000
10530- 3002	TRANSFER STATION FEES COMMERCIAL	0	70,000		-	-	-		40,000
10530- 3021	RECYCLE MATERIAL-SALES	26,208	60,000		8,162	20,000	28,000	Request assumes that the Town issues a bid for refuse and recycling in spring 2012. If, as a consequence, the Town receives a payback for recycling, a reasonable estimate is $10 per ton, or $28,000.	92,400
10530- 3025	MULCH	0	4,500		-	-	-		4,500
10530- 3026	MATTRESS/TIRES	0	4,250		-	-	-		6,000
Total Revenue		**$48,768**	**$163,750**		**$23,672**	**$42,000**	**$50,000**		**$180,900**

Expenditure Request		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
13001- 0110	REGULAR SALARIES	3,887,719	4,089,906	4,301,344	2,207,434	4,301,344	4,654,636	Please refer to the department's list of positions.	4,475,421
NEW	TEMPORARY WAGES	-	-	-		-	87,150	Seasonal help to augment full-time (June-November) Parks crew & crew at Brooksvale Park. Also; to remove litter in parks and along the Farmington Canal, and to maintain fiber in playgrounds to increase safety.	87,150
13001- 0130	OVERTIME	196,545	150,000	369,000	413,366	369,000	200,000	This account is used to pay for emergency call-ins, e.g., trees/limbs in roadways; flooding conditions. Also, to pay custodians covering for others who are out sick, on vacation, or for workers comp, etc. This account covers overtime in response to requests from all Town departments.	150,000
13001- 0133	ACTING DIFFERENTIAL	19,083	12,000	17,600	12,489	17,600	13,000	CONTRACTUAL. Shift differential is paid to night shift supervisor and custodians (3.5% of hourly rate) Employees acting as crew leader get 1.00/hr more. Employees involved in paving get $.50/hr more. Parks Division employees get $3.00/hr extra for painting/carpentry work.	13,000
13001- 0140	LONGEVITY	52,373	53,900	53,900	45,227	53,900	66,805	CONTRACTUAL. After 5 years of continued service, each employee receives a payment from the Town on the pay period following his/her anniversary date. This payment is made annually. Five additional (reinstated) employees are now eligible.	66,805

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2010-2011	2011-2012	2011-2012 (as of 1/10/12)	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
13001- 0160	STAND-BY	72,934	78,666	78,666	25,723	78,666	84,305	CONTRACTUAL. 73 Employees x $65.00 x 17 weeks. 5 Days. On-call Supervisors receive $70.00/wk x 52 weeks.	82,225
13001- 0170	MEAL ALLOWANCE	888	250	5,036	3,859	5,036	1,200	CONTRACTUAL. Any employee who works before or after his/her normal hours, or is recalled to work after his/her normal hours is entitled to a meal allowance: $6.50/Breakfast, $7.50/Lunch, $9.50/Supper/Midnight. Parks Employees receive $1.00 less per meal.	1,000
13001- 0410	NATURAL GAS	165,258	164,850	164,850	40,304	164,850	165,000	For all Town buildings except those under the Board of Education. Three vendors are paid from this account: Southern CT Gas; Santa Buckley Energy; and, CCM.	140,000
13001- 0420	ELECTRICITY	459,833	485,000	485,000	209,344	485,000	485,000	Three vendors are paid from this account: United Illuminating; Transcanada; and, CCM.	575,000
13001- 0440	STREET LIGHTING	1,015,887	885,000	885,000	540,525	885,000	885,000	Two vendors are paid from this account: United Illuminating & Transcanada.	950,000
13001- 0450	WATER	30,837	42,000	42,000	19,484	42,000	42,000	Water bills & sewer usage bills are paid from this account.	42,000
13001- 0517	PROPERTY MAINTENANCE	0	-	-	-	-	-	Amount needed for miscellaneous clean-up by Public Works employees to abandoned properties ordered cleaned by Town Commissions.	-
13001- 0541	DUES/SUBSCRIPTIONS	-	100	100	-	100	100	Update Mechanics Repair Guide, pay for dues to CT Association of State Highway officials (CASHO).	100
13001- 0546	TRANSFER STATION		125,000	101,900	86,751	101,900	60,000	Tires & tub grinding	50,000
13001- 0546R	RECYCLE BANK		51,053	51,053	-	51,053			51,053
13001- 0551	TIPPING FEES	1,212,033	1,000,000	1,000,000	552,005	1,000,000	1,000,000	Tipping fees are paid to Covanta Energy for the disposal of municipal trash and to Trash Master for the disposal of bulk trash (both curbside & Transfer Station).	1,000,000
13001- 0553	WASTE REMOVAL-CONDOS	282,504	285,000	285,000	141,299	285,000	285,000	This cost will increase as new condos are built and occupied.	285,000
13001- 0556	RENTAL - EQUIPMENT	6,326	3,250	8,750	8,668	8,750	15,000	For equipment used by PW other than what's owned by PW (excavator for culverts/brooks, mulch blower, bulldozer). Rental of mechanical equipment, portable toilets, etc., for Town parks & special events at Town Center Park.	13,000
13001- 0563	WASTE REMOVAL CONTRACTS	1,533,737	1,531,000	1,531,000	909,407	1,531,000	1,531,000	2% increase in waste removal contract. Subject to an additional $10.00/ton hauling charge not included.	1,377,900
13001- 0590	PROFESSIONAL/TECH SERVICE	201,293	7,000	7,000	4,115	7,000	12,000	This account pays for monthly maintenance at the Worth Ave. pump station, truck dealer services, factory rep assistance and mechanic schooling updates. Also, to implement job-related education & SAFETY training.	10,000

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2010-2011	2011-2012	2011-2012 (as of 1/10/12)	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
13001- 0630	HEATING FUEL	65,080	60,500	60,500	35,288	60,500	61,000	Consumption will be approx. 29,000 gallons. Price per gallon is $2.7117 which is a $.26/gal increase. The status of the Middle School is pending.	49,500
13001- 0672	UNIFORM PURCHASE ALLOWANCE	27,359	28,500	28,500	28,214	28,500	41,600	CONTRACTUAL. Also to provide additional safety wear for PW crews. Safety T-shirts to increase visibilty of employees working on the road.	40,900
13001- 0690	SAFETY SUPPLIES	913	1,500	1,500	450	1,500	3,000	First Aid Kits, containers, OSHA-mandated gear, such as vests, helmets & ear protectors. Also included is the inspection of fire extinguishers throughout Town buildings.	3,000
13075- 0165	SNOW REMOVAL	449,671	175,000	175,000	47,413	175,000	175,000	This account pays snow removal overtime and meals associated with snow.	175,000
13075- 0527	SNOW RELATED EQUIP REPAIR	13,860	-	-		0		See 13081-0527.	-
13075- 0620	ROAD MAINTENANCE SUPPLIES	48,703	57,000	57,000	27,933	57,000	65,000	Road jobs on hold due to storm clean-ups. Purchased from this account: stone, masonry supplies, catch basins, propane, drainage pipe, hand tools, barricades, topsoil & vehicle sweeper brooms.	60,000
13075- 0696	SNOW REMOVAL SUPPLIES	338,879	160,000	160,000	81,310	160,000	160,000	Purchased from this account: sand/salt (salt is $82.00/ton); ice melt for the Parks Division to use for Town buildings & sidewalks; plow blades and related hardware; and, all other required snow-related items for the Parks Division.	160,000
13076- 0166	LEAF REMOVAL	158,929	166,700	166,700	123,943	166,700	196,000	CONTRACTUAL. 104 hours of leaf removal OT per PW employee.	158,738
13076- 0578	FIELD RENOVATIONS	15,699	20,000	20,000	6,127	20,000	30,000	Repair/maintenance & upgrades of the Town's parks, associated facilities & structures. Funding required to update ball/soccer fields and repairs to park buildings.	10,000
13076- 0578B	FARMINGTON CANAL MAINTENANCE	717	4,500	4,500	2,026	4,500	25,000	Dedicated account for all routine maintenance activities related to the linear park. Fence replacement, repairs to soft trail, etc.	2,500
13076- 0667	HORTICULTURE SUPPLIES	940	5,000	5,000	1,348	5,000	7,000	Products & supplies required for the establishment, regulation & cultivation of athletic fields, park grounds, gardens & plantings. Implementation of organic programs/green programs.	7,000
13076- 0691	PARKWAY/TREE MAINTENANCE	5,956	7,000	7,000	4,046	7,000	7,000	This account is utilized for maintenance & repairs to power equipment (mowers, chainsaws, trimmers). Also covers hand tools, gloves, rope slings, loam and replacement of hand & power equipment when necessary.	7,000
13076- 0693	TREE STUMP REMOVAL SUPPLIES	0	1,000	1,000	-	1,000	1,000	The purchase of chipper blades and teeth for the stump grinder.	1,000

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2010-2011	2011-2012	2011-2012 (as of 1/10/12)	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
13076- 0695	PARKWAY/TREES	8,051	7,250	7,250	3,925	7,250	7,250	Chemicals, fertilizers, flowers, shrubs, grass seed, top soil and sprinkler system repairs. Backlog of unplanted trees requires an increase for tree replacements.	5,000
13076- 0770	RECREATION EQUIPMENT	2,383	2,750	2,750	495	2,750	3,000	Supplies required to support outdoor recreational facilities & programs (e.g., tennis, baseball, soccer, lacrosse, basketball, etc)	2,750
13076- 0784	GENERAL EQUIP OTHERS	1,510	1,000	1,000	959	1,000	3,000	Funding for the replacement of minor equipment in the division's inventory.	2,000
13077- 0565	STORM SEWER MAINTENANCE	9,682	9,000	9,000	5,578	9,000	13,000	Vactor Truck/Vac-All hoses & tubes. Supplies for storm sewer repairs (storm pipe) and catch basin cleaning. Additional cost required for supplies in order to increase productivity.	12,000
13078- 0692	LANDFILL MATERIALS & SUPPLIES	-	-	-	-	0	0	See Transfer Station account # 13001 0546.	-
13079- 0561	EQUIPMENT REPAIRS-OTHER	6,930	12,000	12,000	9,127	12,000	15,000	Supplies & necessary vendor service to maintain equipment including mowers, groomers, power tool, as well as snow blades & plows for Parks Division vehicles.	12,000
13079- 0640	BUILDING/GROUNDS MAINTENANCE SUPPLIES	178,209	160,000	160,000	130,270	160,000	200,000	Maintain 15 major properties (and several smaller parcels). The properties vary from those needing significant repair to those needing upgrades to comply with newest building safety standards - HVAC, plumbing, electrical, burglar alarms, fire alarms, DEP, OSHA, ADA requirements. This account is for costs related to equipment & supplies for general maintenance & cleaning, heating, a/c & landscaping. Shortfall this year. New building included.	140,000
13079- 0646	SANITARY & CLEANING SUPPLIES	22,865	20,500	20,500	12,789	20,500	28,000	For all Town buildings. Cleaning supplies include hand soap, paper towels, toilet paper, polish, dispenser soap, glass cleaner, disinfectants, bleach, plastic bags, brooms, mops, floor & rug cleaners, pest control and other misc. supplies.	20,500
13081- 0525	TIRE REPAIRS/ROAD SERVICE	45,891	55,000	55,000	29,366	55,000	55,000	Passenger/trucks tires. Tubes, flat repairs, road service for all Town Departments (except Board of Education and the Fire Dept). Loader tires must come from this account which are in dire need of replacement. Approximate cost is $12,000 for four tires.	55,000
13081- 0527	SNOW RELATED EQUIP REPAIR	0	10,000	10,000	2,878	10,000	12,500	This account is used to repair plows and sanders and buy related parts and equipment, including hydraulic motors, plow markers and plow frames.	10,000
13081- 0562	VEHICLE REPAIRS	105,538	107,500	107,500	102,948	107,500	115,000	Repair all Public Works vehicles and equipment.	107,500
13081- 0566	VEHICLE MAINTENANCE	63,574	75,000	75,000	59,963	75,000	80,000	Repair all Town vehicles/equipment with the exception of PW, Board of Education and Fire Dept. This includes Police, Traffic, Library and all Town Hall's assigned vehicles.	77,500
13081- 0585	HAZARDOUS WASTE	43,293	47,000	47,000	-	47,000	47,000		47,000

Expenditure Request		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2010-2011	2011-2012	2011-2012 (as of 1/10/12)	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
13081- 0625	GASOLINE	118,111	112,000	112,000	79,932	112,000	120,000		108,000
13081- 0626	LUBRICANTS	9,994	16,000	16,000	6,000	16,000	16,000	Hydraulic motor oils, Freon, and transmission oils are purchased from this account. Town vehicles must be properly maintained with fluid changes on a regular basis.	16,000
13081- 0627	DIESEL OIL	200,742	184,000	184,000	109,562	184,000	184,000		168,500
13081- 0694	TOOL ALLOWANCE	2,100	2,100	2,100	2,100	2,100	2,100	CONTRACTUAL. $300 per mechanic.	2,100
Total Expenditures		**$11,082,829**	**$10,471,775**	**$10,894,999**	**$6,133,988**	**$10,894,999**	**$11,259,646**		**$10,830,142**

70-71 13001 PUBLIC WORKS ADMIN.

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
108	PUBLIC WORKS DIRECTOR	CRAIG CESARE	40	90,000.00	92,250.00	90,000.00	
1010	ASST. PUBLIC WORKS DIR.	MICHAEL SICILIANO	40	82,168.44	84,222.65	84,222.65	
1105	SUPERINTENDENT SANITATION	DAVID LOCKERY	40	75,774.05	77,668.40	77,668.40	
1106	SUPERINTENDENT-BUILDINGS	PAUL COLEMAN	40	69,589.00	71,328.73	71,328.73	
1108	SUPERINTENDENT-TREES & PARKWAYS	ANTHONY GREENE	40	75,774.05	77,668.40	77,668.40	
1110	SUPERINTENDENT-STREET & BRIDGES	JOSEPH COLELLO	40	75,774.05	77,668.40	77,668.40	
1109	SUPERINTENDENT-VEHICLE MAINTENANCE	JOHN PUCILLO	40	75,774.05	77,668.40	77,668.40	
1210	FORMAN-BUILDINGS	JOSEPH LONGOBARDI	40	64,821.72	66,442.26	66,442.26	
1210	FORMAN-VEHICLE MAINTENANCE	VACANT	40	0.00	0.00		
1210	FOREMAN-STREET & BRIDGES	VACANT	40	0.00	0.00		
3011	MECHANIC	WILLIAM LEVINE	40	61,428.65	62,964.37	62,964.37	
3011	MECHANIC	THOMAS C. JURCZYK	40	61,428.65	62,964.37	62,964.37	
3011	MECHANIC	HENRY GILMORE	40	61,428.65	62,964.37	62,964.37	
3011	MECHANIC	DAVID ESPOSITO	40	61,428.65	62,964.37	62,964.37	
3011	MECHANIC	EDWARD SCALA	40	61,428.65	62,964.37	62,964.37	
3011	MECHANIC	MARK RICHO	40	61,428.65	62,964.37	62,964.37	
3020	LICENSED ELECTRICIAN	JOHN KRIPPS	40	61,428.65	62,964.37	62,964.37	

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
3021 LICENSED PLUMBER	GENE LOCKERY	40	61,428.65	62,964.37	62,964.37	
3428 DISPATCHER	JASON LITTLEFIELD	40	53,211.68	54,541.97	54,541.97	
3700 HEAVY EQUIPMENT OPERATOR	SALVATORE SCHAIVONE	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	EMANUEL GILLIARD	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	MARK POPOLIZIO	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	JOHN DUGAY	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	DEAN COLAIACOVO	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	MICHELINO LAVORGNA	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	DAVID MASSARO	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	ROBERT SCHAEFER	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	CHARLES ROBERTS	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	ROBERT SLAUSON	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	STEVE BANYAS	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	DONALD CLEARY	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	ROBERT ROMANDETTI	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	JOHN JOSLYN	40	55,916.14	57,314.04	57,314.04	
3700 HEAVY EQUIPMENT OPERATOR	JOHN T DUGAY	40	55,916.14	57,314.04	57,314.04	
JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
3700 HEAVY EQUIPMENT OPERATOR	BRIAN LECUYER	40	55,916.14	57,314.04	57,314.04	

3806 TREE CLIMBER	ROBERT SULLIVAN	40	55,916.14	57,314.04	57,314.04	
3806 TREE CLIMBER	JOHN CALAMO	40	55,916.14	57,314.04	57,314.04	
3816 CARPENTER	VACANT	40	55,916.14	57,314.04	57,314.04	
3815 MASON	MICHAEL PITCHER	40	55,916.14	57,314.04	57,314.04	
3817 PAINTER	RALPH ANTHONY	40	55,916.14	57,314.04	57,314.04	
3701 MAINTAINER II A	EDWARD COLAIACOVO	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	DOUGLAS FRASER	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	FRANK ROCHE	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	GARY MILLER	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	ALEX VAZQUES	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	RUDOLPH FASANO	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	MICHAEL ACABO	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	BRENDAN BOHAN	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	JAMES ANTHONY	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	CHRISTOPHER RHONE	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	LUIGI PASCALE	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	MICHAEL ZARRO	40	51,787.52	53,082.21	53,082.21	
JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 11-12**	**REQUEST 12-13**	**MAYOR**	**COUNCIL**
3701 MAINTAINER II A	EDWARD URBAN	40	51,787.52	53,082.21	53,082.21	

3701 MAINTAINER II A	DANIEL CRISCOLA	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	ROBERT PETERSON	40	51,787.52	53,082.21	53,082.21	
3701 MAINTAINER II A	NEW POSITION REQUEST	40	0.00	51,050.96	51,050.96	
3701 MAINTAINER II A	NEW POSITION REQUEST	40	0.00	51,050.96	51,050.96	
3701 MAINTAINER II A	NEW POSITION REQUEST	40	0.00	51,050.96	0.00	
3701 MAINTAINER II A	NEW POSITION REQUEST	40	0.00	51,050.96	0.00	
3702 MAINTAINER II B	THOMAS VERGATO	40	49,468.23	50,704.94	50,704.94	
3702 MAINTAINER II B	WILLIAM PARILLO	40	49,468.23	50,704.94	50,704.94	
3702 MAINTAINER II B	JON SCHER	40	49,468.23	50,704.94	50,704.94	
3702 MAINTAINER II B	SALVATORE BARESE	40	49,468.23	50,704.94	50,704.94	
3702 MAINTAINER II B	KEITH THERIAULT	40	49,468.23	50,704.94	50,704.94	
3702 MAINTAINER II B	JOHN CROCE	40	49,468.23	50,704.94	50,704.94	
9053 ACCOUNT CLERK	JUDITH GIBSON	35	51,072.46	52,349.27	52,349.27	
9052 CLERK TYPIST	THERESA REYNOLDS	35	40,011.41	41,011.70	41,011.70	
TOTALS FOR PUBLIC WORKS			**3,493,261.23**	**3,784,796.60**	**3,680,444.69**	**0.00**

PARKS DIVISION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1115 SUPT. OF PARKS	VACANT	40	73,038.14	74,864.09	0.00	
1115 SUPT. OF PARKS	JOHN TORGERSON	40	70,113.09	71,865.92	71,865.92	
4054 SECRETARY	DEBORAH GAIOLINI	35	51,447.97	52,734.17	52,734.17	

4775	MAINTAINER III PARK & REC	ROBERT W. WESTWOOD	40	56,457.57	57,869.01	57,869.01	
4775	MAINTAINER III PARK & REC	KENNETH PAECHT	40	56,457.57	57,869.01	57,869.01	
4735	MAINTAINER II PARK & REC	BIAGIO FLORIANO	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	EDWARD COLAVOLPE	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	FRANK POPOLIZIO	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	PAUL GUERRA	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	THOMAS BROWN, JR.	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	VINCENT MONTALTO	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	WILLIE LLOYD BROWN	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	RAYMOND RICHO	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	EDWARD MCENERNEY	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	MICHAEL BENITEZ-ORTEGA	40	49,191.80	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	JAMES WILSON	40	49,191.80	50,421.60	50,421.60	
	TOTAL FOR PARKS DIV.			**848,624.14**	**869,839.74**	**794,975.71**	**0.00**
	TOTAL FOR PUBLIC WORKS AND PARKS			**4,341,885.37**	**4,654,636.34**	**4,475,420.40**	**0.00**

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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 cost effective manner possible.
Program Description	The Purchasing Department competitively bids as many goods and services as possible throughout the year.
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, through strict review of requisitions and adherence to procedures and ordinances.

Department | Purchasing

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11701-	0110	REGULAR SALARIES	170,079	174,182	174,182	90,980	174,182	179,563	Contractual increases per CBA's	179,563
11701-	0140	LONGEVITY	2,940	2,990	2,990	2,120	2,990	3,040	Contractual increases per CBA's	3,040
11701-	0460	TELEPHONE SERVICE	230,459	244,000	244,000	199,471	244,000	244,000	This account covers telephone/internet services for all departments with the exception of Police services. AT&T averages $17,250 monthly ($207,000 annually), Internet for M.L. Keefe (Comcast) $102 monthly ($1,224 annually). Verizon services utilized by the Mayor's office, Dept. of Public Works, Parks, Fire, Bldg, Traffic & Elderly Services departments ($1,900 monthly, $22,800 annually). Fibertech internet service $11,400 annually.	90,000
11701-	0461	TELEPHONE REPAIR/INSTALLATION	27,824	26,500	26,500	18,596	26,500	26,500	This account covers the maintenance agreements for the phone systems and any repairs, replacements, moves, changes and additions to the current systems. Maintenance agreements/frame relays are as follows: frame relays total all bldgs. $7,400, Miller Senior Ctr. $530, Miller Library $1,850, Gov't Ctr. $3,400, Parks $280, M.L. Keefe $1,950, Public Works $1,200. Repairs, replacements, moves & changes $6,000 annually. It is anticipated that an additional $1,800 will be needed to accomodate the renovated Town Hall.	21,500
11701-	0510	ADVERTISING	17,377	19,000	19,000	12,139	19,000	20,000	Advertisement of all bids/RFP's & RFQ's are covered in this account. As of 1/6/12, Purchasing has placed 44 advertisements averaging $300 each.	19,000
11701-	0515	PRINTING/REPRODUCTION	38,880	44,000	44,000	28,585	44,000	44,000	The printing of all forms, fliers, brochures, stationary, business cards, etc. are covered in this account. This account also covers the cost of the printing of the tax bills, payroll forms, envelopes, budgets, nameplates, ink stamps, etc.	44,000
11701-	0541	DUES/SUBSCRIPTIONS	1,018	1,100	1,100	1,040	1,100	1,100	Three subscriptions of the New Haven Register (Mayor's Office, Purchasing & Legislative Council). Also, Public Purchasing Association dues $60.	1,100
11701-	0550	POSTAGE	78,644	90,000	90,000	65,303	90,000	90,000	All postage, pre-sorted mail & service, $50,000. Postage for taxes, $28,000. Canvass mailings by the Registrars' & Assessor's Offices $4,600. Federal Express $2,000. Mail Machine $4,200. Postal Permits (permits required to send pre-sorted mail, business reply mail including forwarding and notification of change in address) $3,000.	85,000
11701-	0556	RENTAL – EQUIPMENT	5,187	5,000	5,000	4,000	5,300	5,500	Water cooler rental including paper cone cups in each town building is covered in this account.	5,400

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11701- 0560	OFFICE EQUIPMENT REPAIRS	14,677	26,500	26,500	10,924	22,000	26,500	Equipment maintenance agreements, service & repair charges for copiers, printers, fax machines, time stamps, typewriters & repair of office chairs are covered in this account.	20,000
11701- 0571	RADIO REPAIRS	15,462	18,500	18,500	15,450	18,000	18,500	Maintenance agreements for radio equipment utilized by the Department of Public Works, Parks, Traffic and Fire, $15,900 annually. The balance is used for repairs of radio equipment.	18,000
11701- 0610	OFFICE SUPPLIES	13,314	16,000	16,000	7,392	16,000	18,000	Office supplies for all town departments including pens, pads, binders, file folders, calendars, staples, tape, discs, etc. are covered in this account.	15,500
11701- 0665	DUPLICATE/PHOTO SUPPLIES	11,958	22,500	22,500	5,574	12,000	22,500	Copier supplies including paper, developer, drums, rollers, etc.	17,500
11701- 0681	COMPUTER SUPPLIES	13,849	20,000	20,000	8,419	12,000	20,000	Consumable supplies for printers and fax machines such as toner, cartridges, ink are covered in this account.	15,000
11701- 0710	OFFICE EQUIPMENT	8,161	40,000	40,000	6,480	24,000	52,000	Purchases covered in this account include, calculators, time stamps, shredders, typewriters, copiers, chairs & chair mats, file cabinets, etc. The Mayor's copier lease is also included in this account at $4,400 annually. The lease for the replacement of stand-alone devices with multi-function devices is included in this account and is anticipated at $32,140 annually.	52,000
Total Expenditures		**$649,829**	**$750,272**	**$750,272**	**$476,473**	**$711,072**	**$771,203**		586,603

17 11701 PURCHASING

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1088	PURCHASING AGENT	RICHARD CUMPSTONE	35	73,038.14	74,864.09	74,864.09	
9400	PURCHASING TECHNICIAN	BETTY SACCAVINO	35	51,072.44	52,349.25	52,349.25	
9400	PURCHASING TECHNICIAN	MAUREEN HULL	35	51,072.44	52,349.25	52,349.25	
	TOTALS FOR PURCHASING			**175,183.02**	**179,562.60**	**179,562.59**	**0.00**

Department	Quinnipiack Valley Health District

Department **Quinnipiack Valley Health District**

Expenditure Request

	Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered	Dept Projection 2011-2012	Dept Request 2012-2013	Comments/Justification	Mayor 2012-2013
14966- 0584 Q.V.H.D. ASSESSMENT	300,593	301,928	301,928	301,948	301,948	320,228	Requested increase is per letter dated 11/15/11 and is based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2010 of 61,054, an increase of 2,935 over the estimate for 2009, at a per capita rate of $5.245.	320,228
Total Expenditures	**$300,593**	**$301,928**	**$301,928**	**$301,948**	**$301,948**	**$320,228**		**$320,228**

Department	Review of Assessments

Department **Review of Assessments**

Expenditure Request

	Actual 2010-11	Budget 2011-12	Revised Budget 2011-12(as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-2013
10701- 0942 STIPEND	3,600	3,600	3,600	-	3,600	3,600		3,600
Total Expenditures	**$3,600**	**$3,600**	**$3,600**	**$-**	**$3,600**	**$3,600**	**Three members @ $1,200 = $3,600.**	**$3,600**

10701 REVIEW OF ASSESSMENT

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
BOARD MEMBER ASSESS/REVIEW	JOHN DINICOLA	0	1,200.00	1,200.00	1,200.00	
BOARD MEMBER ASSESS/REVIEW	VACANT	0	1,200.00	1,200.00	1,200.00	
BOARD MEMBER ASSESS/REVIEW	STEVEN MONGILLO	0	1,200.00	1,200.00	1,200.00	
TOTAL FOR REVIEW OF ASSESS			**3,600.00**	**3,600.00**	**3,600.00**	**0.00**

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Department	State of Connecticut

Department **State of Connecticut**

Revenue Request

		Actual 2010-11	Budget 2011-12	YTD Revenue (as of 1/10/12)	Dept Projection 2011-12	Dept Request 2012-13	Department Comments/Justification	Mayor 2012-2013
10495- 9502	PILOT - STATE PROPERTY	482,476	612,916	613,167	613,167	612,191	Per estimates of state formula aid to municipalities and Governor's recommended budget.	612,191
10495- 9506	ELDERLY EXEMPTION FREEZE	12,000	12,000	12,000	12,000	12,000	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	405,932	382,500	412,610	412,610	412,610	State law provides a property tax credit program for Connecticut owners in residence of real property, who are elderly (65 and over) or totally disabled, and whose annual incomes do not exceed certain limits. The credit amount is calculated by the local Assessor and applied by the Tax Collector to the applicant's real property tax bill. The amount of the credit that may be granted is up to $1,250 for married couples and $1,000 for single persons. Credit amounts are based on a graduated income scale.	412,610
10495- 9508	DISABILITY EXEMPTION	7,646	8,000	9,309	9,309	9,309	State law provides a $1,000 property tax exemption for property owners who are permanently and totally disabled.	9,309
10495- 9510	PILOT-COLLEGES & HOSP	2,117,783	2,230,352	2,230,298	2,230,298	2,230,298	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	2,230,298
10495- 9519	TELCOM ACCESS	178,511	285,000	26,427	285,000	285,000	Based on historical revenue received.	285,000

10495- 9520	PILOT-VETERANS EXEMPTION	122,727	122,727	149,416	149,416	149,415	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.	149,415
10495- 9607	TOWN ROAD AID	327,849	327,078	163,880	327,078	327,760	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	327,760
10495- 9616	DISTRESSED MUNICIPALITIES	20,618	20,618	8,643	20,618	20,618	The Distressed Municipalities Property Tax Reimbursement Program provides a 5-year state reimbursement of a portion of the property tax loss towns sustain as a result of property tax exemptions granted to qualified manufacturing facilities located in designated municipalities.	20,618
10495- 9622	PILOT-MACHINERY & EQUIP.	230,771	230,771	57,693	230,771	227,517	Request per Assessor, based on an estimated 85% [est. from OPM] reimbursement of submitted claim amount. The Manufacturing Machinery and Equipment Exemption Program provides for 100 % exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The State of Connecticut reimburses municipalities for the exemptions granted under the provisions of the program. The increase in revenue estimated for this year is due to new legislation that expanded the exemption for qualified manufacturers.	227,518
10495- 9623	MASHANTUCKET PEQUOT FUND	927,039	921,531	315,306	921,531	945,269	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	945,269
10495- 9634	FEDERAL STIMULUS FISCAL STAB.	3,285,683	100	-	100	5,000		5,000
Total Revenue		**$8,119,035**	**$5,153,593**	**$3,998,749**	**$5,211,898**	**$5,236,987**		**$5,236,988**

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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	Tax bills are mailed in June for collection in July and January of each year. Supplemental motor vehicle bills are mailed in December for collection in January. Past due bills are mailed quarterly, statements and marshal warrants are issued on an ongoing basis. A collection agency is used for older motor vehicle bills. The option of paying by credit/debit card is available to taxpayers for a fee. Liens are filed for both past due motor vehicle and real estate taxes, personal property liens are filed with the Secretary of State.
Objective 1	The Tax Collector must meet the revenue projections set by the Legislative Council in order to preserve the fiscal integrity of the Town of Hamden.
Description	This requires well planned and executed collection policies and procedures.
Objective 2	The Tax Collector must collect a significant percentage of prior year taxes.
Description	This is accomplished by the implementation of aggressive collection programs that include, but are not limited to, past due billings, demand letters, marshal warrants, foreclosure actions, the sale of tax liens 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, especially during these continuing difficult economic times.
Description	The Tax Collector is at all times willing to work with taxpayers in developing a payment process that complies with State Statutes and at the same time enables the taxpayer to meet their tax obligations in a timely manner.

Department **Tax Collector**

Revenue Request

			Actual 2010-2011	Budget 2011-2012	YTD Revenue as of 1/10/12	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10108-	0801	CURRENT TAXES	130,386,201	136,854,186	87,162,369	136,854,186		The Legislative council sets the mill rate and determines the rate of collection.	146,494,030
10108-	0802	BACK TAXES	1,272,670	1,150,000	1,108,873	1,400,000	1,200,000	Three year average $1,043,765.	1,350,000
10108-	0803	SUPPLEMENTAL MOTOR VEHICLE TAXES	882,349	833,982	321,157	833,982	1,093,626	To be projected by the Assessor based on info from DMV	1,157,573
10108-	0804	INTEREST - PROPERTY TAXES	784,583	730,000	439,165	730,000	730,000	Three year average $724,465.	730,000
10108-	0805	PROPERTY TAX LIENS	11,343	13,508	6,358	11,900	12,000	Three year average $11,876.	12,000
10108-	0806	SUSPENSE BOOK TAX COLLECTION	73,175	270,000	53,886	125,000	111,000	Collection agency averages $9,300.00 per month	125,000
10108-	0809	NEW CONSTRUCTION	26,926	25,000	0	0		The Assessor will provide info regarding projected new construction for the 12/13 fiscal year.	25,000
10108-	0817	TAX LIEN SALE	-	185,000	-	-		Prior attempts at sale of tax liens have not attracted any bidders.	291,000
10208-	0807	SEWER LIENS/AREA BENEFITS	-	5	-	-		Lien fee is $2.25, there are very few open accounts.	-
Total Revenue			**$133,437,247.00**	**$140,061,681**	**$89,091,808**	**$139,955,068**	**$3,146,626**		150,184,603

Expenditure Request

			Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10801-	0110	REGULAR SALARIES	393,935	414,135	412,246	209,185	412,246	429,626	Salaries per Union contracts.	410,854
10801-	0130	OVERTIME	1,275	500	1,300	602	1,300	1,500	Required to run monthly reports, serve taxpayers during July and January.	500
10801-	0134	PAY DIFFERENTIAL	2,897	2,850	3,939	1,840	3,939	4,000	Per Union contract Deputy is paid Tax Collector's salary when she is out for 2 days or more.	4,000
10801-	0140	LONGEVITY	3,740	3,815	3,815	1,945	3,815	4,510	Per Union contracts	4,510
10801-	0510	ADVERTISING	1,553	1,850	1,850	423	1,850	2,500	Legal ads mandated by State Statute.	2,500
10801-	0518	BINDING	0	1,750	1,750	-	1,750	2,100	Binding of the Tax Collector's rate books is mandated by State Statute (15 year retention)	1,850
										-
10601	351	EDUCATION SEMINARS	0	750	750	20	750	900	Attendence at Annual Tax Collectors Conference and bi-annual State meetings, as well as New Haven County meetings.	850
10801-	0541	DUES/SUBSCRIPTIONS	285	305	305	60	305	305	Membership in the State Tax Collector's Association and New Haven County Association for the Tax Collector, Deputy, and both Back Tax Collectors who are all Certified CT Tax Collectors.	305
-10801	0558	MUNICIPAL SERVICE FEES	10,599	13,508	13,508	13,508	13,508	15,000	DMV charges a fee based on the number of Hamden residents to allow the Tax Collector to report delinquent taxpayers so they cannot register their vehicles without a tax clearance.	14,000
-10844	0955	TAX REFUNDS	0	0	0	-	0	0	Tax refunds are now charged to current and back taxes.	-

Expenditure Request

Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
$414,284	$439,463	$439,463	$227,583	$439,463	$460,441		439,369

08 10801 TAX ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1081	TAX COLLECTOR	BARBARA J. TITO	35	87,277.89	89,459.84	89,459.84	
1082	DEPUTY TAX COLLECTOR	JOHN STEELE	35	68,471.54	70,183.33	70,183.33	
9190	BACK TAX COLLECTOR	KATHLEEN KENNEY	35	62,078.89	63,630.86	63,630.86	
9198	CASHIER/ASST.BACK TAX COLL.	NANCY OLSON	35	56,305.65	57,713.29	57,713.29	
9199	CASHIER/ADMIN.TAX TECH.	KARYN COPPOLA	35	48,520.06	52,349.25	52,349.25	
9201	CASHIER	NORMA PYTIAK	35	39,913.63	43,066.18	43,066.18	
9201	CASHIER	VACANT	35	37,814.89	34,450.85	34,450.85	
9201	CASHIE P/T	SHAWN LEFRANCOIS	19	18,525.00	18,772.00	0.00	
	TOTAL FOR TAX ADMINISTRATION			**418,907.55**	**429,625.60**	**410,853.60**	**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 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10901-	0110	REGULAR SALARIES	204,214	208,487	218,849	109,934	229,849.36	231,479	Increase pursuant to collective bargaining agreement for union worker	231,479
10901-	0140	LONGEVITY	1,445	1,495	1,495	720	1,495	1,545	Non-bargaining employee has 13 years of service and is entitled to $800; bargaining unit employee has 11 years of service and is entitled to $745.	1,545
10901-	0541	DUES/SUBSCRIPTIONS	745	775	775	645	775	775	Dues: Connecticut Bar Association; Connecticut Association of Municipal Attorneys (CAMA). Subscriptions: Connecticut Law Tribune.	775
10901-	0718	BOOKS, MAPS, MANUALS	8,618	7,800	7,800	4,288	7,800	8,076	Increase of $96 per year pursuant to 3- year contract with Lexis Nexis for online law library; $180.00 per year for two (2) monthly service charge for ACS Land Records online Search @ $7.00 per month per user. (We are adding one (1) additional user and absorbing the cost of the current user from the Town Clerk's budget)	8,000
10918-	0590	PROFESSIONAL/TECH SERVICE	272,996	140,000	140,000	46,837	140,000	140,000	Labor Counsel; outside attorneys; title searches; appraisals; committee fees (foreclosures); arbitrators.	140,000
10918-	0934	COURT JUDGMENT	10,111	20,000	20,000	7,940	20,000	20,000	Tax appeals issued as a refund; any judgment entered against the town not covered by insurance (CIRMA).	12,000
10918-	0940	FEE REIMBURSEMENT	536	1,900	1,900	1,105	2,300	2,300	Marshal's fees: Court entry fees; State Board of Mediation and Arbitration fees	1,900
Total Expenditures			**$498,665**	**$380,457**	**$390,819**	**$171,469**	**$402,219**	**$404,175**		395,699

09 10901 TOWN ATTORNEY ADMIN.

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
83	TOWN ATTORNEY	SUSAN GRUEN	35	95,000.00	95,000.00	95,000.00	
250	ASSISTANT TOWN ATTORNEY	TIMOTHY LEE	20	34,834.48	34,834.48	34,834.48	
250	ASSISTANT TOWN ATTORNEY	CRAIG HENRICI	20	34,834.48	34,834.48	34,834.48	
9005	PARALEGAL	PATRICIA LUJICK	35	65,180.40	66,809.91	66,809.91	
	TOTALS FOR TOWN ATTORNEY			**229,849.36**	**231,478.87**	**231,478.87**	**0.00**

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Department	**TOWN CLERK**
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, staffing consists of three Assistant Town Clerks, one Land Records Technician, one Vital Records Technician, and a part-time Counter Clerk. The Town Clerk supervises all Board and Commission Clerks (except land use commissions) and oversees the expenditure budget of these boards and commissions.
Mission Statement	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 of trade names and of notary public, liquor permits, filing of discharge papers for veterans of the US military, and issuance of sporting and dog licenses. Election duties including issuing, receiving and processing of 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 maintain 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 dis-internment 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, Department of Administrative Services, and the Connecticut State Library. The office issues canine licenses in a computerized program. Finally, the Town Clerk is required to attend state-mandated seminars and coursework to keep abreast of ever-changing legislation and election laws.
Objective 1	To provide the best quality of service to the citizens of the Town of Hamden.
Description	As new legislation is passed or present legislation is amended, it is the Town Clerk's duty to institute new procedures and adjust those already in place. As state employees continue to decrease, additional procedures have been passed down to the local Town Clerk by the State of Connecticut. Our objective is to comply in instituting and amending procedures in a timely manner so that we may continue to serve the public, the town and the state in as efficient a manner as possible.
Objective 2	To continue the restoration, preservation,creation, security microfilming, scanning and maintenance of Hamden's permanent records.
Description	A continuing program for the restoration of older volumes, reduction of certain volumes of land records, documentation of vital records and maps is constantly monitored. Security microfilming of permanent records is statutory, and capital projects and state grants are being utilized to perform these important tasks. Security microfilming of all vital records, land documentation and maps and all other records is imperative in a post 9-11 world. Since the oldest are irreplaceable, the Town of Hamden would be liable for such a loss.
Objective 3	To bring as much technology into the Town Clerk's office as staffing, time and money will allow.
Description	In this new fiscal year, we hope to achieve the following projects: completed computerized land record index from 1948-68, reflecting a seven-year effort via capital project funds and historic preservation grants; an updated computerized index of Hamden's land record maps, and continued work on the computerized listing of Hamden's veterans' discharge papers and cards. Additional projects include the back-scanning of our land record documents which will allow the public to view the actual document on our public search computer monitors. In 2012, the Department of Health will be installing an Electronic Death Registry system in the Town Clerk's office, which will be connected to the DPH, Homeland Security, the Social Security Administration, and other state and federal agencies. The office of Connecticut's Secretary of State ("the Secretary") will be installing the CNVRS (Centralized Voter Registry System) in the Town Clerk's office which will be connected to the Secretary's office and the Registrar's Office.

Department **Town Clerk**

Revenue Request

		Actual 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10310- 1005	DOCUMENT FEES	226,216	500,000	83,460	425,000	400,000	This account reflects land record recording fees,maps and trade names.This figure includes the new $30.00 surcharge, most of which goes back to the State Treasurer for Farm Land/Open Space. (Economy Driven)	400,000
10310- 1006	VITAL STATISTICS	55,758	55,000	26,894	55,000	55,000	Fees for vital records including marriage/civil union licenses, copies of vital records, burial/cremation permits. A $19.00 surcharge is returned to the Dept of Public Health for each license. Vitals were increased from $10 to $20.(10/1/09)	60,000
10310- 1008	DOG FEES	12,030	11,500	2,742	11,000	11,000	Dog license fees are collected in June. Report to the State Dept of Agriculture of fees and surcharges from June sales is submitted in August.	11,000
10310- 1009	CONVEYANCE FEES	649,562	725,000	274,372	600,000	600,000	Tax revenues are totally contingent on Land Record transfer of properties. Real estate projections indicate a slow, but steady, recovery.	650,000
10310- 1011	MISCELLANEOUS	37,812	40,000	12,219	35,000	35,000	Notary public recordings,services and fees. Liquor permits,trade names and copy fees for land record documents. This account has reduced slightly because of the copier contract. (copy fees now yield .65 cents/ $1.00) (Economy Driven)	35,000
Total Revenue		**$981,378**	**$1,331,500**	**$399,687**	**$1,126,000**	**$1,101,000**		1,156,000

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
11001- 0110	REGULAR SALARIES	334,500	347,297	350,485	163,584	345,000	360,798	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary back-up.	359,798
11001- 0130	OVERTIME	2,509	2,250	2,250	904	3,000	3,000	Overtime required for Assistant Town Clerks and staff to prepare election material before and during election day and primaries until close of polls-late night departure	1,250
11001- 0134	PAY DIFFERENTIAL	58	250	250	-	250	500	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	500
11001- 0140	LONGEVITY	4,365	3,745	3,745	2,075	3,745	3,000	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	3,000

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2010-2011	2011-2012	2011-2012 (as of 1/10/12)	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
11001- 0510	ADVERTISING	2,732	4,000	4,000	4,000	6,500	4,000	Statutory: legal notices. See deailed listing in back-up.	4,000
11001- 0518	BINDING	1,672	1,500	1,500	329	1,500	2,000	Statutory: permanent binding of vital records and land records. See back-up.	2,000
11001- 0529	LAND RECORDS INDEXING	70,425	65,000	65,000	65,000	65,000	65,000	Statutory: indexing system for land records, maps, trade name certificates and dog licensing program.	65,000
11001- 0541	DUES/SUBSCRIPTIONS	868	650	650	210	650	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	7,600	Back-scanning of land records. Security filming of vital records,minutes for boards and commissions, trade name certificates and military discharge papers.	-
11001- 0590	PROF/TECHNICAL SERVICE	2,967	4,000	4,000	4,000	4,000	4,000	Statutory: auditing of land records as required by7 CGS 7-14, 7-26. We estimate 10,000 documents @ 40 per document., based on the number of documents recorded.	4,000
11001- 0615	ELECTION SUPPLIES	4,285	10,000	10,000	8,000	10,000	12,000	Mandatory printing of absentee ballots and related supplies. This is a federal election year with eleven voting districts involved, with the possibility that primary ballots will no longer be paid for by state or federal government. See back-up.	11,000
11001- 0940	FEE REIMBURSEMENT	12,566	28,000	28,000	2,716	27,000	28,000	Statutory reimbursement fees required by state law for the Department of Public Health for vital records; Dept of Environmental Protection for dog licensing surcharges, and other related fees which are billed at the end of th fiscal year. Number includes monthly reimbursement to the State of Connecticut for revenue fees collected.	128,000
11012- 0510	ADVERTISING	450	750	750	750	800	800	Statutory: legal notices for Board of Assessment Appeals, Board of Ethics and Police Commission.	750
11012- 0590	PROFESSIONAL/TECH SERVICE	16,550	19,500	19,500	12,550	19,400	19,400	Personal service contracts for clerks serving twenty boards and commissions. Includes special meetings and court stenographic fees, if required.	19,400
Total Expenditures		**$460,947**	**$493,942**	**$497,130**	**$271,117**	**$493,845**	**$510,748**		599,348

10 11001 TOWN CLERK

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
84	TOWN CLERK	VERA MORRISON	35	75,000.00	75,000.00	75,000.00	
1300	ASST. TOWN CLERK	LINDA MELILLO	35	64,821.72	66,442.26	66,442.26	
1300	ASST. TOWN CLERK	MARGUERITE YACONO	35	62,227.30	66,442.26	66,442.26	
1300	ASST. TOWN CLERK	CYNTHIA ESPOSITO	35	64,821.72	66,442.26	66,442.26	
9301	LAND RECORD TECH.	JOANN LEONE	35	37,499.96	40,695.88	40,695.88	
9303	VITALS CLERK	VACANT	35	31,983.12	32,782.70	32,782.70	
850	COUNTER CLERK	LINDA BYKOWSKI	15	11,992.50	12,992.50	11,992.50	
	TOTALS FOR TOWN CLERK			**348,346.32**	**360,797.86**	**359,797.86**	**0.00**

Department	**Traffic**
Program Description	The Traffic Department is responsible for the safe and efficient operation of the extensive and numerous transportation and safety systems operating throughout Hamden. The Department manages and maintains the operation of 85 signalized intersections and all closed loop systems, an estimated 9,000 traffic control signs and an estimated 3,000 street identification signs. The Department is also responsible for the line paint of approximately 80 miles of roadway centerlines, 370 stop bars, 67 arrows as well as crosswalks and parking stalls in Town parking areas. Additional responsibilities of the Traffic Department include bus shelter maintenance and the installation, repair and replacement of traffic control signs and signals, when necessary.
Objective 1	To maintain the highest level of service in the delivery of efficient and effective traffic control initiatives.
Description	By applying safety solutions to the management of traffic and pedestrian movement, while respecting the Manual on Uniform Traffic Control Devices and any other applicable local and state laws as they apply to traffic regulations.
Objective 2	To meet the growing service demands of the Traffic Department by creating a part-time Traffic Engineer position.
Description	Many of the functions of the Traffic Department, including traffic calming initiatives and traffic studies, require the expertise of a traffic engineer for proper review.

Department **Traffic**

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12901- 0110	REGULAR SALARIES	134,244	140,628	142,628	73,610	131,000	221,767	Request is consistent with salary increases effective on July 1, 2012 as outlined in the Town Hall Union labor agreement.	105,199
12901- 0120	TEMPORARY WAGES	5,498	-	-	-	-	-	This account does not require funding in FY 2012-13.	1
12901- 0130	OVERTIME	6,133	10,000	10,000	3,979	8,000	10,000	This account covers the costs related to instances when personnel respond to after-hours emergency repair or replacement of overhead traffic control signals, pedestrian walk signals and traffic signs due to motor vehicle accidents, inclement weather or vandalism. There are also special events during the year, including the July 4th fireworks event and Memorial Day Parade, that require overtime for this department.	5,000
12901- 0140	LONGEVITY	1,690	1,715	1,715	1,460	1,460	720	Longevity is a benefit that is based on years of service paid to employees in accordance with article eight of the Town Hall labor agreement.	720
12901- 0170	MEAL ALLOWANCE	-	50	50	-	50	50	The Town Hall labor agreement, specifically article thirty-three, requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	50
12901- 0420	ELECTRICITY	44,569	47,500	47,500	20,000	47,500	50,000	This account covers costs for electricity for overhead traffic control signals, traffic control units and pedestrian walk signals. A rate increase by the United Illuminating Company is anticipated.	46,500
12901- 0549	LINE PAINTING	4,575	5,000	5,000	-	5,000	7,500	This account funds line painting on public streets and roads, as well as Town parking areas, and is inclusive of epoxy stop bars and crosswalks, parking spaces, and yellow centerlines.	5,000
12901- 0583	HEAVY EQUIPMENT REPAIRS	-	500	500	-	500	1,000	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks and certification requirements.	750
12901- 0590	PROFESSIONAL/TECH SERVICE	-	1,000	8,800	8,393	10,000	10,000	This account provides funding for professional consulting firms for any comprehensive traffic studies conducted during the year. This account also funds the costs associated with training for the Traffic Technicians.	5,000

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2010-2011	2011-2012	2011-2012	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
12901- 0661	TRAFFIC SIGN SUPPLIES	2,466	3,000	3,000	1,816	3,000	5,000	Traffic sign supplies include U channel sign post assemblies, galvanized anchors and posts, traffic control signs such as stop signs, one-way signs, speed limit signs and street name signs and related parts.	5,000
12901- 0662	TRAFFIC SIGNAL PARTS	3,101	5,000	5,000	4,750	5,000	10,000	This account covers costs related to controllers, signal heads, walk heads, mounting hardware, pedestrian pedestals and push buttons, LED traffic signal modules, loop sealer and related signal tools.	5,000
12901- 0666	BUS SHELTER PARTS	-	1,000	1,000	-	1,000	1,000	This account funds any necessary replacement of tempered glass panels at bus stop shelters.	1,000
12901- 0666A	BUS SHELTER MAINTENANCE	-	9,000	7,000	1,080	5,000	7,500	This account funds labor costs associated with the replacement of tempered glass panels at bus stop shelters.	7,000
12901- 0672	UNIFORM PURCHASE ALLOWANCE	550	-	-	-	-	550	Uniform Purchase Allowance is for employees covered by article twenty-four of the Town Hall labor agreement.	550
12901- 0690	SAFETY SUPPLIES	-	250	250	-	250	750	This account is necessary for personal and work site safety supplies and equipment including, but not limited to, traffic cones, flares, barricade tape, gloves, boots, hard hats, and first aid.	500
Total Expenditures		**$202,826**	**$224,643**	**$232,443**	**$115,087**	**$217,760**	**$325,837**		**$187,270**

29 12901 TRAFFIC

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
TRAFFIC DIRECTOR		15		35,000.00	35,000.00	
ELEC. TECH/TRAFF - OFF BUDGET FUNDED	VACANT	40	68,485.25	63,211.20	63,211.20	
ELEC. SIGN/TECH	EDWARD BRAZA	40	68,485.25	70,197.38	70,197.38	
SIGN INSTALLER P/T - OFF BUDGET FUNDED AS NEEDED	DAVID BISH	40	5,000.00	43,358.21	1.00	
TOTAL FOR TRAFFIC			**141,970.50**	**211,766.79**	**168,409.58**	**-**

Department	Visiting Nurse Association
Mission Statement	Founded in 1904, the Visiting Nurse Association ("VNA") of South Central Connecticut began as a community-based not-for-profit agency dedicated to providing quality homecare to New Haven's medically underserved citizens. In 1989, the current organization was created when the VNA of New Haven, Milford and Naugatuck River Valley merged. The VNA is dedicated to providing a wide-array of high-quality health services to individuals in the home and the community.
Objective 1	Improve the quality of life for all residents in the community served by VNA.
Description	Foster access to community health and home care services by achieving the following: 1) directly provide home and community health services in a financial responsible fashion; 2) establish partnerships with other organizations in the community to facilitate the provision of essential services; and/or 3) advocate on behalf of those individuals in the community who are not able to access essential community health services.

Department **Visiting Nurse Association**

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered	Dept Projection 2011-2012	Dept Request 2011-2013	Department Comments/Justification	Mayor 2012-2013
15201- 0940	FEE REIMBURSEMENT	64,684	69,613	69,613	69,613	69,613	84,065	Requested increase is per letter dated 12/5/11 from VNA and includes VNA's proposal to implement two additional programs: "Transitional Care" and "Well Right Now."	70,000
Total Expenditures		**$64,684**	**$69,613**	**$69,613**	**$69,613**	**$69,613**	**$84,065**		**$70,000**

Department	Youth Services
Mission Statement	The mission of the Hamden Youth Services Bureau is to create and foster opportunities for all Hamden youth and their families to learn and grow in positive ways.
Program Description	The Hamden Youth Services Bureau provides: 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 increase 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, website postings, twitter, 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 2010-2011	Budget 2011-2012	YTD Revenue (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
10522- 2202	YOUTH SERVICES, REGISTRATION FEES	2,340	4,500	4,630	4,630	4,950	60 youth at 30.00=1800, 30 youth at 60.00=1800, 15 youth at 90.00=900.00, depending on household income.	8,200
Total Revenue		**$2,340**	**$4,500**	**$4,630**	**$4,630**	**$4,950**	**Yearly fees collected for Youth Center**	**$8,200**

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12201- 0110	REGULAR SALARIES	104,807	101,244	101,244	56,886	101,244	111,195	Coordinator and Clerk/Typist per collective bargaining agreements.	104,177
12201- 0130	OVERTIME	238	250	250	244	244	1,300	Because of lack of grant funding which normally would have paid for some overtime expenses, this line item is being increased from FY 2011/2012. The Outreach Counselor is in the Town Hall union and is entitled to overtime expenses. Estimate: approximately 3 hours per month X 12 months X$36 per hour.	125
12201- 0140	LONGEVITY	1,595	1,645	1,645	1,645	1,645	1,720	Per collective bargaining agreements	1,720
12201- 0513	CONTRACT SERVICES-YOUTH PROGRAM	2,153	45,000	45,000	22,470	45,000	51,680	Program Director, 19.5 hours per week X 17.00 per hour X 50 weeks=16,575.00. Program Assistant Director, 19.5 hours per week X 50 weeks X 15.00=14,625. 2 assistants, 19.5 hours X 12.00 per hour X 50 weeks=11,700.00. 19.5 hours X 9.00 per hour X 50 weeks=8,775.00.	46,512
12201- 0633	JUVENILE REVIEW BOARD ("JRB")	0	60,000	60,000	60,000	60,000	60,000	Contract with New Haven Family Alliance to fund a full time case manager, benefits, and partial funding for a Program Coordinator/Supervisor. Please see addendum.	60,000
12201- 636	HAMDEN PARTNERSHIP FOR YOUNG CHILDREN ("HPYC")	0	20,000	20,000	-	20,000	25,000	For consultants and data collection, program evaluation, etc. for contractual workers. $50.00 per hour X 500 hours. This is a required minimum match to receive Graustein Memorial Fund grant. Target youth and their families birth through age 8.	20,000

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012 (as of 1/10/12)	YTD Expended + Encumbered (as of 1/10/12)	Dept Projection 2011-2012	Dept Request 2012-2013	Department Comments/Justification	Mayor 2012-2013
12201- 0541	DUES/SUBSCRIPTIONS	583	780	780	398	780	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.	780
12201- 0590	PROFESSIONAL/TECH SERVICE	64,702	40,791	40,791	36,462	40,791	46,790	Licensing fees – fees split with Parks & Recreation and the Arts Commission = $255. Professional development for staff (conferences, workshops, training) - $500. Quinnipiac University Work/Study students for Youth Center, Childcare, After School=8 students X 2.62 per hour X 50 hours a month X 9 months =9,432.00. DJ for integrated dances, $150 X 10=$1,500.00. Weekly music and art lessons for preschool and afterschool children, $150 X 50 weeks=7,500.00. Eqipment rental such as moon bouces, sno cone machine, etc. for special events and programming, National Night Out, 2,000.00, SoHa, $500.00, Halloween Party, $200.00. Special instructors and speakers for Youth Center and childcare programs, $200.00 per month X 12 months=$2,400.00.Bus transportation for Childcare and Youth Center field trips and other special field trips 300.00 X 75 trips=22,500	44,000
12201- 0650	RECREATION SUPPLIES	3,996	4,000	4,000	3,247	4,000	4,000	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).	4,000
12201- 0670	FOOD PRODUCTS	6,604	8,000	8,000	4,784	8,000	8,700	Supplies and food for various programming. National Night Out=$1,500. Halloween Party=$500. SoHa Kidfest=$500.00. Professional development, meetings, workshops=$25.00 X 12 months=$600.00. Youth Center $300.00 month X 12 months=$3,600.00. Integrated dances=$200.00 X 10 months=$2,000.00.	8,700

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2010-2011	2011-2012	2011-2012 (as of 1/10/12)	+ Encumbered (as of 1/10/12)	2011-2012	2012-2013	Comments/Justification	2012-2013
12201- 0718 BOOKS,MAPS,MANUALS	291	300	300	99	300	300	Resource materials, publications, books on various topics such as positive youth development, substance abuse, juvenile justice, etc.	300
Total Expenditures	**$184,969**	**$282,010**	**$282,010**	**$186,235**	**$282,004**	**$311,465**		**$290,314**

22 12201 YOUTH SERVICES

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 12-13	MAYOR	COUNCIL
1091	YOUTH SERVICES COORDINATOR	SUSAN RUBINO	35	68,471.54	70,183.33	63,165.00	
	10% GRANT FUNDED						
9052	CLERK TYPIST	GLORIA CARUSO	35	40,011.41	41,011.70	41,011.70	
	TOTAL FOR YOUTH SERVICE			**108,482.95**	**111,195.02**	**104,176.70**	**0.00**

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TOWN OF HAMDEN PROPOSED 2012-2013 6-YEAR CAPITAL IMPROVEMENT PLAN

									Possible Funding Source for Year 1			
Department	**Project**	**2012-2013**	**2013-2014**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**Cost to be Funded**	**Bond**	**LoCIP**	**Grant**	**Lease**
ADA												
	ADA Modifications	$15,000.00	$30,000.00	$15,000.00	$30,000.00	$15,000.00	$30,000.00	$135,000.00	X	X	X	
ADA Total		**$15,000.00**	**$30,000.00**	**$15,000.00**	**$30,000.00**	**$15,000.00**	**$30,000.00**	**$135,000.00**				
ARC												
	Portable Floodlights/Town Center Park Imp.	$27,500.00	$25,000.00	-	-	-		$52,500.00	X			
ARC Total		**$27,500.00**	**$25,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$52,500.00**				
Board of Education												
	North/Central Hamden School Rebuild/Renovation Project	$1,000,000.00						$1,000,000.00				
	Technology Improvements District Wide	$250,000.00	$250,000.00		$200,000.00	$200,000.00		$900,000.00	X		X	
	Intercom PA / Security Improvements	$310,000.00						$310,000.00				
	HVAC / Heating / Energy Savings	$500,000.00	$150,000.00	-	-	-		$650,000.00	X		X	
	Playground Improvements	$60,000.00		$60,000.00		$60,000.00		$180,000.00	X		X	
	School Building Improvements	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$900,000.00				
Board of Education Total		**$2,270,000.00**	**$550,000.00**	**$210,000.00**	**$350,000.00**	**$410,000.00**	**$150,000.00**	**$3,940,000.00**				
BUILDING												
	Computer Permit and Reporting Package	$30,000.00	-	-	-	-		$30,000.00	X		X	
	Hybrid Truck		$25,000.00					$25,000.00				
BUILDING Total		**$30,000.00**	**$25,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$30,000.00**				
Engineering												
	Sidewalk Improvements	$350,000.00	$350,000.00	$350,000.00	$350,000.00	$350,000.00	$350,000.00	$2,100,000.00	X	X		
	Skiff Street Bridge Replacement		$100,000.00	$1,000,000.00	-	-		$1,100,000.00			X	
	Replace Blueprint Machine	$16,000.00	-	-	-	-		$16,000.00	X			
	Tuttle Avenue Bridge Replacement	-	-	$1,800,000.00	-	-		$1,800,000.00			X	
	Upper Pardee Brook Flood Control Project	$50,000.00	$1,850,000.00		-	-		$1,900,000.00	X		X	
	Franklin Road Area Drainage Improvements	$200,000.00	$900,000.00	-	-	-		$1,100,000.00	X		X	
		-	-		-	-		$0.00				
		-		-	-	-		$0.00				

TOWN OF HAMDEN PROPOSED 2012-2013 6-YEAR CAPITAL IMPROVEMENT PLAN

									Possible Funding Source for Year 1			
Department	**Project**	**2012-2013**	**2013-2014**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**Cost to be Funded**	**Bond**	**LoCIP**	**Grant**	**Lease**
	Update Computer-Aided Design (CAD) System	-	$32,000.00	-		-		$32,000.00				
Engineering Total		**$616,000.00**	**$3,232,000.00**	**$3,150,000.00**	**$350,000.00**	**$350,000.00**	**$350,000.00**	**$8,048,000.00**				
Fire												
	Replace Station #2 with New Fire Headquarters	$25,000.00	$100,000.00		-	-		$125,000.00	X	X	x	x
	Replace (2) Operations Vehicles	$45,000.00	-	$45,000.00	-	-	$45,000.00	$135,000.00	X			
	Replacement of Fire Pumper #3			$480,000.00	-	-		$480,000.00				
	Fire Hose Replacement	$30,000.00	-	-	$40,000.00	-		$70,000.00	X			
	Resp. Test Equipment	$6,000.00	-	-	-	-		$6,000.00	X			
	Replace Ladder Truck	-		-	$700,000.00	-		$700,000.00				
	Replace Class A Fire Pumper	-	-	$490,000.00	-	-		$490,000.00				
	Replace of Rescue Vehicles	-	-	$180,000.00				$180,000.00				X
	Fire Hydrant Repairs/Replace	-	$150,000.00	-	-	-		$150,000.00				
	Replace Mobile Lighting System	-	-	-	-	$7,500.00		$7,500.00				
Fire Total		**$106,000.00**	**$250,000.00**	**$1,195,000.00**	**$740,000.00**	**$7,500.00**	**$45,000.00**	**$2,343,500.00**				
Library												
	Miller Library Architect Fees and Planning and Renovations	-	$21,800.00	-		-		$21,800.00				
	PC & Furniture Replacement	$40,000.00		$30,000.00	$30,000.00	$15,000.00		$115,000.00		X		
	Public Access Catalog Migration	-	-	$100,590.00	-	-		$100,590.00	X			
	RFID	-		-	$110,000.00	-		$110,000.00				
	Miller Library Renovation/expansion	-	-	-	$5,000,000.00			$5,000,000.00				
Library Total		**$40,000.00**	**$21,800.00**	**$130,590.00**	**$5,140,000.00**	**$15,000.00**	**$0.00**	**$5,347,390.00**				
Mayor's Office												
	Town Building Improvements	$200,000.00	$200,000.00	$250,000.00	$200,000.00	$250,000.00	$200,000.00	$1,300,000.00	X	X		
			-		-							
	Traffic Calming Improvements and Study Program Program	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$150,000.00	$900,000.00				
	Rochford Field & Mill Rock Park	$4,000,000.00			-			$4,000,000.00	x	x	x	
	Information Technology Equipment	$75,000.00	$50,000.00	$100,000.00	$50,000.00	$100,000.00	$50,000.00	$425,000.00	X			
Mayor's Office Total		**$4,425,000.00**	**$400,000.00**	**$500,000.00**	**$400,000.00**	**$500,000.00**	**$400,000.00**	**$6,625,000.00**				
Police												
	Police Vehicles	$200,000.00	-	-	-	-		$200,000.00	X			
	Police Vehicle Computer Upgrades	$200,000.00						$200,000.00	X			

TOWN OF HAMDEN PROPOSED 2012-2013 6-YEAR CAPITAL IMPROVEMENT PLAN

									Possible Funding Source for Year 1			
Department	**Project**	**2012-2013**	**2013-2014**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**Cost to be Funded**	**Bond**	**LoCIP**	**Grant**	**Lease**
	Animal Control Facility	$10,000.00	$1,500,000.00	-	-	-		$1,510,000.00	X	X		
Police Total		**$410,000.00**	**$1,500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,910,000.00**				
Public Works												
	2012 Backhoe with Extended Arm	$100,000.00	-	-	-	-		$100,000.00	X			
	2 6-Wheel Dump/Plow Trucks	$172,000.00	$172,000.00	-	-	-		$344,000.00	X			
	PW Equipment Repair & Replacement	$150,000.00		$100,000.00	-	$100,000.00		$350,000.00	X		X	
	Park & Field Renovations	$100,000.00	$50,000.00	$0.00	$50,000.00	$150,000.00		$350,000.00				
	Parks Equipment Repair & Replacement	$75,000.00	-	$100,000.00	-	$100,000.00		$275,000.00	X			
	Farmington Canal Renovations	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00		$175,000.00		X		
	PW Storm Sewer / Catch-basin	$50,000.00	$50,000.00	$50,000.00	$50,000.00	$50,000.00		$250,000.00	X	X		
	Tree Replacement Program	$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00		$50,000.00	X			
	Transfer Station Renovations	$100,000.00	-	-	-	-		$100,000.00	X			
	Road & Parking Lot Improvements	$1,950,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00	$1,250,000.00		$6,950,000.00	X	X		
Public Works Total		**$2,742,000.00**	**$1,567,000.00**	**$1,545,000.00**	**$1,395,000.00**	**$1,695,000.00**	**$0.00**	**$8,944,000.00**				
Town Clerk												
	Historic Documents	$55,000.00			-			$55,000.00				
Town Clerk Total		**$55,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$55,000.00**				
								$0.00	X	X		
		$0.00					**$0.00**	**$0.00**				
Planning & Zoning												
	Plan of Conservation & Development	$50,000.00	$100,000.00					$150,000.00				
Planning & Zoning Total		**$50,000.00**	**$100,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$150,000.00**				
Elderly Services												
	Senior Center Renovations	$25,000.00	$15,000.00		$15,000.00			$55,000.00				
Elderly Services Total		**$25,000.00**	**$15,000.00**	**$0.00**	**$15,000.00**	**$0.00**	**$0.00**	**$55,000.00**				
Traffic												
	Traffic Equipment, Supplies and Renovation Needs	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$35,000.00	$210,000.00				

TOWN OF HAMDEN PROPOSED 2012-2013 6-YEAR CAPITAL IMPROVEMENT PLAN

									Possible Funding Source for Year 1			
Department	**Project**	**2012-2013**	**2013-2014**	**2015-2016**	**2016-2017**	**2017-2018**	**2018-2019**	**Cost to be Funded**	**Bond**	**LoCIP**	**Grant**	**Lease**
	Signal Replacement	$150,000.00	$200,000.00	$150,000.00	$200,000.00	$150,000.00	$200,000.00	$1,050,000.00				
Traffic Total		**$185,000**	**$235,000**	**$185,000**	**$235,000**	**$185,000**	**$235,000**	**$1,260,000**				
								0				
Total Requests		**$10,996,500**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**#VALUE!**	**$1,210,000**	**$38,895,390**				

Department	Project	Amount to be Bonded
General Capital Ordinance		
ADA	ADA Modifications	35,000
Assessor	2010 Revaluation	$470,000
Economic Development	Highwood/Newhall Infrastructure Study	125,000
Engineering	Sidewalk Improvements	275,000
	Drainage Studies	40,000
Fire	Replace Aerial Bucket Truck	800,000
	Fire Hose Replacement	25,000
	Replace Lifepak 15 Monitors Defibrillator (2)	61,000
Mayor's Office	Town Building Improvements	200,000
	Information Technology Equipment	35,000
Police	Police Vehicles	140,000
	Police Computers	16,000
Public Works	Vactor Truck	300,000
	New Body for Vactor Truck	40,000
	Equipment Retrofit for Ice B'Gone	40,000
	New Dump Trucks	280,000
	Groundskeeping and Lanscaping Equipment Purchase and Replacement	150,000
	Town Park Improvements	20,000
	Legion Field Basketball/Tennis Court	60,000
	Transfer Station Scale	175,000
	Road & Parking Lot Improvements	1,000,000
Traffic	Traffic Signal Replacement Program	100,000
Cost of Issuance (assumed 2%)		87,740
Total General Capital Ordinance		**4,474,740**
Stand Alone Ordinance		
Engineering	Upper Pardee Brook Flood Control Project	100,000
Cost of Issuance (assumed 2%)		2,000
Total Authorization		**102,000**
Stand Alone Ordinance		
Engineering	Franklin Avenue Area Drainage Improvements	200,000
Cost of Issuance (assumed 2%)		4,000
Total Authorization		**204,000**
Stand Alone Ordinance		
Board of Education	School Playground Improvements	100,000
	School Energy Efficiency Improvements	100,000
	Ridge Hill School Renovations	1,200,000
Cost of Issuance (assumed 2%)		28,000
Total Authorization		**1,428,000**
Total of all Ordinances		**6,208,740**