TOWN OF HAMDEN

MAYOR SCOTT D. JACKSON

RECOMMENDED BUDGETS FOR FY 2014

JULY 1, 2013 – JUNE 30, 2014

Submitted to the Town's Legislative Council
on March 18th, 2013

Town of Hamden
Mayor Scott D. Jackson: Recommended Operating Budget
Fiscal Year 2013/2014
(July 1, 2013-June 30, 2014)

EXECUTIVE SUMMARY

The enclosed document is Mayor Scott D. Jackson's recommended operating and capital budget for the approaching fiscal year which begins July 1, 2013. It includes all spending and programming to be supported by revenue from local property taxes, grants, capital funding and other sources, including the State of Connecticut.

As required by the Town's Charter, budgeting begins with each department's detailed request for expenditure, as well as an estimate of revenues, other than taxes, to be collected. Also included are comparative figures for expenditure and revenue from the current and preceding fiscal year. In preparing this budget, the Mayor and his Finance Team carefully reviewed spending and revenue trends from the past 4 fiscal years.

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

The Mayor also asks his department heads to look forward over the next fiscal year and beyond with an eye toward ongoing and future improvement projects and infrastructure maintenance such as sidewalk and roadway repairs. This information is then used to develop the recommended 6-Year Capital Improvement plan. The capital plan sets forth these projects within a six year plan.

The following summarizes the Mayor's recommended budget which increases spending by 3.75% over the amended budget approved by the Legislative Council for FY 2012/2013. Of the $7,230,254.93 increase, $6,730,880 is for Pension, Medical, Board of Education, Debt Service and State Fee Reimbursement and $331,889 in contractually mandated salary increases, leaving the increase for all other aspects of the budget at only $163,616.

Mill Rate

The term “mill rate” refers to the amount of tax paid per dollar of assessed property value. In FY 2013, the approved mill rate was 37.1370 which means that the property owner paid $37.14 in tax for each one thousand dollars of assessed value.

The mill rate required to meet the Mayor's recommended expenditures for FY 2013/2014 is 38.583, compared to the mill rate of 37.1370 approved for the current year. This represents a 1.447 increase.

The following is an example regarding the effect of the proposed mill rate increase on an individual residential property owner. This is broken down into single family, fixed multi-family and motor vehicle. These calculations take the median values for each category and present the taxes that would be due from last year's mill rate and what the new rate would require in tax levy and difference.

	FY 2012/2013 Mill rate = 37.1370	**FY 2013/2014 Proposed mill rate = 38.584**	**Difference:**
Single Family Median Appraised Value ($212,900)	$5,534.53	$5,750.17	$215.65
1-3 Family Median Appraised Value ($201,750)	$5,244.67	$5,449.03	$204.35
Median Motor Vehicles ($8,400)	$215.77	$224.17	$8.41

Hamden's Grand List

Under Connecticut law, each municipality must reassess the market value of all property at least once every five years. A Town's "Grand List" is the total valuation of its taxable property, as of October each year. In 2013, Hamden's Grand List increased by 0.31%, as shown below.

	October 2011	October 2012	Change or (decrease)	
TOTAL	$4,048,864,472	$4,061,233,588	$12,369,116	0.31

General Fund Balance

The Town's General Fund balance appears in the balance sheet of its audited financial statements, specifically its governmental funds. The amount shown as fund balance is the difference between the Town's current assets and its current liabilities.

The Undesignated Fund balance, sometimes refereed to as "rainy day fund" is a key measure of a Town's financial strength as it indicates the level of financial resources available to the Town. For example, credit rating agencies (e.g.,

Standard & Poor's and Moody's) and investors who are considering buying bonds issued by the Town will assess the fund balance in their decision-making process.

Our goal continues to be a healthy and growing fund balance. Financial advisors recommend that the Fund Balance be to at least 5% of a Town's General Fund Budget. For Hamden, this would require a total Fund Balance of between $9-$10M. As of June 30, 2012, the Town's General Fund balance saw an increase of $637,427 from the surplus realized in the FY12 budget. This brought the Fund Balance from $574,675 to $1,194,991. While we still have a long way to go, this increase was an important step. We look to increase this number further as we carefully manage the FY13 budget in hopes of producing another surplus.

To restore fund balance, it is best to budget conservatively, being cautious in estimating revenues and expenditures so that the former is not over-stated and the latter not understated. In this year's budget, the Finance Department looked back 4 consecutive years of revenues and expenditures in producing the recommendations presented. For the purpose of improved municipal financial principals, it was decided that one-time revenues should not be included as a source of funds in the budget, but should flow through to fund balance at the end of the fiscal year. You will note that this year's budget does not contain FEMA reimbursement revenue for this reason.

2. Pension / Medical Funding and Review

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

a. <u>Pension Plan:</u>

Each year, the Town funds expenses related to the pension liabilities of our retired and current employees. As promised in last year's budget proposal, Comprehensive
Pension Reform has been a central focus of the 2012-2013 Fiscal Year and the result of this work is recommended in the changes proposed in this document. In the Mayor's Proposed FY13-14 budget, there is an increase in pension related funding of $3.5 Million. This is the largest single year increase in pension related funding in the history of the Town.

This funding is essential, as the Pension Fund crisis has seen the value of the Town's Fund decrease to just 14.03% funded. This is one of the lowest percentage funding levels in any municipality.

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

Following the comprehensive study prepared by the Segal Company and financial experts from across the country, proposals have been presented to bring Hamden's Pension fund from crisis to prosperity over the course of the next 30 years. With thoughtful planning from Hamden's financial team, this reform has been structured in a way that will not have dramatic single year effect on Hamden's taxpayers.

b. Health Care

The Mayor recommends budgeting $34.2 million for health care in FY 2013/2014. This contribution level represents the fourth straight year of medical funding that has brought Hamden from the $9 Million dollar internal self-insurance deficit we had to a surplus position. If Hamden's finances are to continue to improve, proper funding of medical self-insurance is a key pillar of that effort.

FY11	**FY12**	**FY13**	**FY14**
$36,900,000 *(Included Deficit Reduction)*	$30,300,000	$32,300,000	$34,200,000

The Town budgets for health care on a "pay-as-you-go" basis, meaning that it budgets to cover anticipated benefits paid during the fiscal year, thereby avoiding a deficit in the fund.

To keep track of this accruing liability, the Town regularly commissions an actuarial valuation regarding Other Post-Employment Benefits ("OPEB"). The Town is working on establishing an OPEB Trust to "pre-fund" these expenses in the current FY and has additional funding to continue to seed this account in the proposed FY14 budget.

Highlights of the proposed General Fund budget for FY 2013/2014

- **State Revenues:**

  In February, Governor Dannel Malloy proposed a state budget for FY 2013/2014 that seeks to minimize a reduction in state aid to municipalities. The proposal changed numerous formulas and eliminated revenue categories. The State revenue assumptions provided by the Governor are reflected in this budget document.

  That proposal provided Hamden with additional overall State revenue from the previous year of $1,271,536, however $935,658 was moved from "operating budget revenue" and moved to additional "capital improvement revenue" in the form of increased LoCIP. The result is that the Town expects state operating budget revenues to be lower than those for FY 2012/2013 by $230,235. It will be important to monitor the Governor's budget as it goes through the Legislative approval process. We will report on and recommend changes based adjustments made over the coming weeks.

- **Town Staffing Levels and Employee Salary Expenses/Department Reorganization Efforts:**

  Over the last four years, we have worked to reduce the size and cost of Hamden government without reducing the level of service that are provided. This has meant lay-offs, privatization efforts, furlough days and a retirement incentive program, each of which was successful in saving salary expenses in the last three budgets presented to the Legislative Council. This budget includes reorganization efforts that we have begun to present over the course of the current FY and additional recommendations that will allow Hamden to operate successfully with the "new normal" of smaller government in most every Department.

  There are 7 departments with proposed reorganization for better government operations and function, of which all 7 would be run with less recommended funding from last year. These Departments include Assessors Office , Department of Economic & Community Development, Library, Mayors Office, Tax Office, the Purchasing Department and the Personnel Office.

- **New Ways to Govern:**

  The Mayor has long been a proponent of utilizing proven technology to capture data and promote efficiency. To that end, he is proposing an increase in technology-based systems for both internal functions as well as user-friendly technology options for our residents and business owners. These new systems will allow the Town to effectively do more with less expense.

- **Reducing Expenses:**

  The roll-out of the new recycling toters in the late spring/early summer will commence a new era of recycling awareness and cost-savings. As the Town looks to semi-automated trash and recycling pick-up for the future, we expect to see a 15% decrease in net expenses for recycling and solid waste removal and disposal.

  This budget contains no raises for Department Heads, non-bargaining unit staff members and bargaining unit members with contracts that expire on June 30, 2013. Exceptions to this include Police and Fire.

  Consolidation of building utility accounts such as electricity, heating fuel and natural gas, and vehicle fuels, has been consolidated in the Purchasing Department for greater oversight and potential expenditure reductions.

  The budget proposes the funding of a Fleet Manager/Fixed Asset Manager in Purchasing Department to improve our fleet management and maintenance and reduce fuel costs.

- **Planning for Expenses in Advance:**

  The proposed budget includes funding for several expenses that the Town anticipates, but has not yet incurred. Funding for these potential expenses in advance will mean less money required from the Emergency and Contingency Fund. Examples of such potential expenses included $29,000 for Building Maintenance Agreements; $10,000 in additional funding for background checks for the Summer Camps employees; $10,000 for Building Security Monitoring; an increase of $65,000 over last year for Labor Counsel related to six separate contract negotiations and an increase in Town Clerk fees due to the State by $242,000 to capture proper accounting for State fees.

- **New Ways to Increase Revenue:**

  In addition, new proposals for collecting revenues due to the Town include; a) new method to collect fire department paramedic assistant reimbursement with a greater percentage of revenue coming to Town, b) new proposal for collecting unpaid local motor vehicle tickets and c) a new process for servicing and collecting recycling revenue. These three proposals have the potential to deliver in excess of $100,000 without an increase of fees.

Animal Control
Arts, Recreation & Culture
Assessor
Board of Education
Board of Ethics
Building
Community Services
Debt Service
Economic Development
Education Revenue/State of Connecticut
Elderly Services
Election/Registrar
Engineering
Finance
Fire
Fringe benefits/Medical/Pension
Legislative Council
Library
Miscellaneous Revenues
Personnel
Planning & Zoning
Police
Probate Court
Public Works
Purchasing
Review of Assessments
State of Connecticut
Tax Collector
Town Attorney
Town Clerk
Traffic
Visiting Nurse Association (“VNA”)
Youth Services

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 2011-2012	Budget 2012-2013	Revised Budge 2012-2013	YTD 01/22/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10623- 2301 PENALTIES	2,273	3,500	3,500	1,265	2,500	2,500	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.	2,800
Total Revenue	**$2,273**	**$3,500**	**$3,500**	**$1,265**	**$2,500**	**$2,500**		**$2,800**

Expenditure Request

	Actual 2011-2012	Budget 2012-2013	Revised Budget (as of 12/17/12) 2012-2013	YTD Expended As of 01/22/2013	Dept Projection 2012-2013	Dept Request 2013-14	Department Comments/Justification	Mayor 2013-2014
12301- 0110 REGULAR SALARIES	86,403	90,111	90,111	50,254	90,111	92,371	The request is based on stipulated salary schedules contained in the labor agreements for employees of this department. The collective bargaining agreements for the employees in this department expire on June 30, 2013. There is no scheduled salary increase for FY 2013/14 at the time of the budget submission.	92,371
12301- 0130 OVERTIME	6,549	1,500	3,500	3,380	6,500	6,500	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.	4,500
12301- 0140 LONGEVITY	575	1,195	1,195	595	1,195	1,245	Longevity is based on years of service payed to all eligible Department employees, in accordance with applicable labor agreements.	1,245
12301- 0510 ADVERTISING	1,075	2,000	2,000	1,000	2,000	2,000	In accordance with Sections 22-332 and 22-332d of the Connecticut General Statutes, the Animal Control Officers are required to promptly publish the descriptions of impounded dogs and cats at least once in the lost and found section of a local newspaper in an attempt to locate an owner. This account covers these advertisement costs.	1,800

Expenditure Request

			Actual	Budget	Revised Budget (as of 12/17/12)	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2011-2012	2012-2013	2012-2013	As of 01/22/2013	2012-2013	2013-14	Comments/Justification	2013-2014
12301-	0590	PROFESSIONAL/TECH SERVICE	940	1,500	1,500	133	1,000	1,500	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.	1,150
12301-	0673	UNIFORM STIPEND ALLOWANCE	950	1,000	1,000	450	1,300	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.	1,050
12317-	0552	LAND/BUILDINGS - RENTAL	45,794	55,000	53,000	25,060	50,000	55,000	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.	50,000
12323-	0755	SAFETY EQUIPMENT	396	750	750	57	500	750	This account covers the repair or replacement costs of muzzles, cages, snares, gloves and other equipment necessary for the Animal Control functions.	500
Total Expenditures			**$142,682**	**$153,056**	**$153,056**	**$1,265**	**$152,606**	**#REF!**		**#REF!**

64 12301 ANIMAL CONTROL

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
1460	ANIMAL CONTROL OFFICER	T. CHRISTOPHER SMITH	35	47,152.44	47,152.44	47,152.44	
9464	ASST ANIMAL CONTROL OFFICER	STEVEN GIMLER	35	42,957.80	45,218.55	45,218.55	
	TOTALS FOR ANIMAL CONTROL			**90,110.24**	**92,370.99**	**92,370.99**	**0.00**

Department **Animal Control**

Longevity

Employee	Amount	DOH	Years of Service
Christopher T. Smith	$625.00	02/26/07	7
Stephen Gimler	$620.00	12/11/07	6
Total Longevity	**$1,245.00**		

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 cultural and recreational programs and services.
Objective 1	To continue to adapt to the consolidation of Recreation with Arts, looking for ways to ensure that both offices function well. The Arts Commission has been neglected and needs additional staff.
Description	To hire a part-time assistant with computer skills for 18 hrs. weekly.
Objective 2	To maintain the quality of our programs in challenging economic times; and to introduce new programs at little or no cost to the Town, unless extremely meaningful to the community.
Description	We will support the new animal barn at Brooksvale; plan to add bees at the park and a scuba-diving class at the pool. We will again integrate Whitney Players into our summer camp.
Objective 3	To support improvements to Brooksvale Park, is a unique and fully operational nature and wildlife sanctuary which is experiencing unprecedented growth and success.
Description	We will be closing down the archery range by June, 2013, and hope to utilize that space for other opportunities, perhaps camping.
Objective 1	

Department **Arts, Recreation & Culture**

Revenue Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12) 2012-2013	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10537- 3701	R. SERVICES AND SPECIAL PROJECTS	14,224	22,500	22,500	6,497	22,500	22,500	Revenue generated through fees and/or registration	22,500
10537- 3702	SWIMMING POOL	15,055	15,200	15,200	8,051	15,200	15,200	Pool passes and swim lessons, depending on availability through the Board of Education.	17,500
10537- 3704	SKATING RINK	67,018	99,333	99,333	48,000	99,333	99,333	Lease agreement.	99,333
10537- 3705	LAUREL VIEW GOLF COURSE	215,000	215,000	215,000	143,333	215,000	215,000	Contractual.	215,000
10537- 3706	LAUREL VIEW COUNTRY CLUB	16,000	20,000	20,000	5,333	20,000	20,000	Contractual.	20,000
10537- 3710	PARKS & REC SPEC PROGRAMS	192,160	255,000	255,000	56,948	200,000	200,000	Camps and programs, year-round.	235,000
10537- 3711	BUS TRIP REVENUE	0	2,500	2,500	0	500	500	Camps and programs, year-round.	1,250
Total Revenue		**$519,457**	**$629,533**	**$629,533**	**$268,163**	**$572,533**	**$572,533**		**$610,583**

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
14301- 0110	REGULAR SALARIES	404,657	412,960	368,397	183,824	368,397	347,755	This 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. Last year the request was denied by Mayor and Council.	342,776
14301- 0120	TEMPORARY WAGES	5,070	5,070	5,070	2,000	5,070	5,070	As in earlier years, this line covers the part-time salary (10 hours weekly @ $10 hour) for an assistant in the Arts office.	5,070
14301- 0140	LONGEVITY	725	750	750	750	775	775	Contractual date of hire	775
14301- 0510	ADVERTISING	1,200	1,200	1,200	0	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

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
14337- 0120	TEMPORARY WAGES	183,436	190,000	190,000	131,751	190,000	192,000	Assistants for summer camps, Brooksvale Park, swimming pool, and general help throughout the year for programming and training purposes. The increase will cover raises for water safety instructors from $9 - $10, and for lifeguards from $8.25 to $9. Our pay rate for aquatic personnel is no longer competitive;we are losing good people to other venues. 1	197,000
14337- 0130	OVERTIME	2,393	2,500	2,500	1,927	2,500	2,500	Compensation for staff when called to work after regular hours	500
14337- 0140	LONGEVITY	3,775	4,490	3,365	0	3,470	3,605	Contractual date of hire	3,605
14337- 0541	DUES/SUBSCRIPTIONS	750	580	580	550	580	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	25,000	35,000	43,000	increase this year for Hamden Hockey. Hdn Fathers Baseball $8,000/Lacrosse $2,000/Soccer $2,000/Hdn Fathers Football $5,000/Hdn Fathers Basketball $6,000/ Heronettes Swim $4,000/Hdn-No. Haven Swim $5,000/Greater Hdn Baseball $3000.	43,000
14337- 0590	PROFESSIONAL/TECH SERVICE	3,093	2,750	2,750	1,660	2,750	2,750	Care service for animals at Brooksvale Park	2,750
14337- 0598	RECREATION-YEARLY	15,410	17,000	17,000	16,304	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	84,575	88,500	88,500	66,836	88,500	88,500	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. 2	90,000
14337- 0650	RECREATION SUPPLIES	406	750	750	0	750	750	Recreation supplies and general supplies, arts & crafts, trophies, first aid supplies.	700
14337- 0670	FOOD PRODUCTS	2,090	2,500	2,500	1,000	2,500	2,500	Food supplies for the animals at Brooksvale Park.	2,500
14337- 0770	RECREATION EQUIPMENT	1,331	1,000	1,000	0	1,000	1,000	Recreation equipment for athletics, for the pool and for Brooksvale Park.	800
14347- 0576	SPECIAL PROJECTS	63,000	63,000	63,000	63,000	63,000	63,000	Helps defray some of the costs of summer concerts	63,000

Expenditure Request

		Actual 2010-2011	Budget 2011-2012	Revised Budget 2011-2012	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
14347- 0590	PROFESSIONAL/TECH SERVICE	1,600	7,000	7,000	4,363	7,000	13,230	Increase of $6,230 for badly needed part-time assistant for Arts office for ½ yr ($15 hr for 18 hrs weekly.) Covers mandatory music copyright fees, piano tuning, graphic design, sound & lighting assistance.	11,850
14347- 0606	SPECIAL PROGRAMS	5,000	10,000	10,000	8,154	10,000	10,000	This helps defray some of the costs of all arts programs (save summer concerts), including our Saturday Series for Children, our Sunday Series for Seniors, our Free Family Movie Nights at Keefe Center and Town Center Park, Silverbells, Salute to Young Artists, etc.	10,000
Total Expenditures		**$813,511**	**$845,050**	**$799,362**	**$507,119**	**$799,492**	**$795,215**		**$793,106**

43 14301 ARTS / RECREATION & CULTURE

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
881	ARTS COMM. COORDINATOR	MIMSIE COLEMAN	35	75,000.00	75,000.00	75,000.00	
1116	RECREATION COORDINATOR	VACANT	40	68,471.54	0.00	0.00	
4054	RECREATIONAL SECRETARY	SALLIE LOWRY	35	52,734.17	0.00	52,734.17	
4701	REC SUPERVISOR	LAURA LUZZI	40	71,680.68	71,680.68	71,680.68	
4701	REC SUPERVISOR	VINCENT LAVORGNA	40	71,680.68	71,680.68	71,680.68	
4701	REC SUPERVISOR	DAVID DEMARTINO	40	71,680.68	71,680.68	71,680.68	
	TOTALS FOR HAMDEN ARTS			**411,247.75**			**0.00**
	REQUESTED:						
	ADMINISTRATIVE ASSISTANT	SALLIE LOWRY	35	52,734.17	57,713.00	0.00	
	TOTALS FOR HAMDEN ARTS				347,755.04	342,776.21	

Department **Arts, Recreation & Culture**

Employee	Longevity Amount	DOH	Years of Service
Mimsie Coleman	775.00	9/20/1995	13
Dave Demartino	795.00	6/20/2000	13
Vin Lavorgna	820.00	1/12/1999	14
Salle Lowry	1,020.00	4/21/1993	20
Laura Luzzi	970.00	5/13/1994	19

Total Longevity **$4,380.00**

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 the Elderly and Disabled Credit program and 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 2011-2012	Budget 2012-2013	Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10506- 0601	FEES/REPRODUCTIONS	1,154	1,000	1,000	1,055	1,800	1,800	Fees from producing copies of parcel maps and field cards.	2,500
10506- 0602	PERSONAL PROPERTY AUDIT	-	17,500	17,500	-	-	-	Program has been discontinued due to decreasing returns. Businesses have been filing more accurately due to the program. No audits have been conducted this year due to staffing shortage. 3	35,000
10506- 0618	MOTOR VEHICLE REGISTRATION AUDIT	4,743	3,500	3,500	-	-	-	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.	-
10506- 0817	LIEN SALE	-	-	100,000	-				
Total Revenue		**$5,897**	**$22,000**	**$122,000**	**$1,055**	**$1,800**	**#REF!**		**#REF!**

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10601- 0110	REGULAR SALARIES	287,519	332,525	260,566	133,463		282,523	Per union contracts.	260,511
10601- 0130	OVERTIME	-	-	3,000	1,026	5,000	5,000	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.	1,000
10601- 0140	LONGEVITY	2,415	2,495	1,475	1,365	1,365	#REF!	Per union contracts.	1,415
10601- 0351	EDUCATION SEMINARS	777	1,800	1,800	98	1,800	3,360	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. The Assistant Assessor must complete 50 hours before December 2016; the Assessor is due by December 2013 and the Real Property Appraiser will be taking course 3 to obtain her CCMA II. UCONN Assessors' School: 2 people @ $100 per workshop with each attending three workshops = $600. Lodging for 2 nights each at $160 a night = $640. 1 person for the full week $350 for Course 3 and $1,000 for lodging. CAAO fall symposium: 2 people @ $75 = $150. CCMA workshops= $200. Attendance at 2 State meetings for 2 @ $45 each = $180 and 8 New Haven County meetings for 1 @ $30 each = $240. Where appropriate, these estimates are based on reduced costs allowed for members of certain professional organizations (see dues/subscriptions, below).	2,750
10601- 0510	ADVERTISING	-	210	210	-	210	225	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
10601- 0541	DUES/ SUBSCRIPTIONS	195	490	490		180	275	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 @ $25=$50); CT Assoc of Assessing Officers (3 @ $75 =$225). Due to resignations and retirements we will have a savings in this account for this year.	275

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10601- 0718	BOOKS, MAPS, MANUALS	1,275	1,380	1,380	1,338	1,338	1,460	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* =$550; *Truck Blue Book* = $60; Older Truck Blue Book=$40; *NADA Recreational Vehicle Guide* = $30; Collector Car Guide = $25; *CAAO Motor Vehicle Pricing Package* =$700; *Older Car Pricing Guide* =$25; *Cars of Particular Interest* = $30.	1,460
10601- 0781	GIS UPDATES	475	9,000	9,000	5,880	9,000	9,000	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).	7,000
10601-	APPEAL CONTINGENCY						500,000	This is a new line item I am recommending to account for several appeals on higher value property where I except there to be a reduction in the assessment. This account will offset the reduction in the Grand List that will occur after the budget process is completed and account for the loss in revenue from the settlements. 4	-
Total Expenditure		**$292,656**	**$347,900**	**$277,921**	**$143,169**	**$18,893**	**#REF!**		**#REF!**

06 10601 ASSESSOR

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR
1079	ASSESSOR	ROSS MURRAY	35	83,996.24	83,996.24	83,996.24
1080	DEPUTY ASSESSOR		35	74,864.10	0.00	0.00
9154	ASST. ASSESSOR	MARGARET COATES	35	60,599.83	60,599.83	60,599.83
9151	REAL PROPERTY ASSESSOR	DONNA OTLOWSKI	35	60,304.23	54,536.58	54,536.58
9150	Examinier land indeces	VACANT	35	59,121.79	0.00	0.00
	ASSESSMENT TECHNICIAN	VACANT	35	0.00	42,378.64	42,378.64
9052	CLERK TYPIST	COREY KNOLL	19	41,011.69	41,011.69	19,000.00
	TOTAL FOR ASSESSOR			**379,897.88**	**282,522.98**	**260,511.29**

Department	Assessor

Employee	Longevity Amount	DOH	Years of Service
MARGARET COATES	$745.00	11/25/02	11
COREY KNOLL	$670.00	08/01/05	8
Total Longevity	**$1,415.00**		

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 2011-12	Budget 2012-13	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10950- 9611	MEDICARE REIMBURSEMENT: SPECIAL EDUCATION AND SPECIAL NEEDS STUDENTS	44,210	110,000	110,000	7,739	110,000	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	23,108	3,500	3,500	13,298	3,500	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
10950- 9619	SPECIAL EDUCATION	945,620	-	-	-				
10950- 9628	TERM LIFE REVENUE	28,182	25,000	25,000	17,018	25,000	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	2,001	3,000	3,000	1,321	3,000	3,000	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		**$1,043,121**	**$141,500**	**$141,500**	**$39,376**	**$141,500**	**$141,500**		**$141,500**

Expenditure Request

		Actual 2011-12	Budget 2012-13	Revised Budget 2012-13	YTD Expended + Encumbered (as of 12/17/12)	YTD Encumbered	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
15001- 1000	BOARD OF EDUCATION BUDGET	79,103,548	80,300,000	80,300,000	31,626,652		80,300,000	83,100,000	Please see the Board of Education's adopted budget for detail. 5	81,100,000
Total Expenditures		**$79,103,548**	**$80,300,000**	**$80,300,000**	**$31,626,652**	**$-**	**$80,300,000**	**$83,100,000**		**$81,100,000**

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 2011-12	Budget 2012-13	Revised Budget 2012-13	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Comments/Justification	Mayor 2013-14
15301 0592 LEGAL/LAWYER	0	5,000	4,995	0	4,995	5,000	Propose the same amount as was budgeted for FY 2011-13.	5,000
Total Expenditures	**$-**	**$5,000**	**$4,995**	**$-**	**$4,995**	**$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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10326- 2601	BUILDING PERMITS	356,099	336,996	336,996	163,214	336,996	300,000	If anticipated construction is permitted. 6	419,644
10326- 2602	PLUMBING PERMITS	47,335	50,004	50,004	13,859	40,000	50,000	If anticipated construction is permitted. 6	50,000
10326- 2603	ELECTRICAL PERMITS	73,754	50,004	50,004	38,035	60,000	60,000	If anticipated construction is permitted. 6	85,000
10326- 2604	HEATING PERMITS	75,793	60,000	60,000	41,801	60,000	60,000	If anticipated construction is permitted. 6	90,000
10326- 2605	SIGN PERMITS	2,849	1,996	1,996	947	1,996	1,000	If anticipated construction is permitted. 6	2,400
10326- 2606	SWIMMING POOL PERMITS	2,830	1,500	1,500	787	1,200	1,000	If anticipated construction is permitted. 6	2,250
10326- 2608	CERTIFICATES OF OCCUPANCY	1,375	992	992	550	900	900	If anticipated construction is permitted. 6	2,289
Total Revenue		**$560,035**	**$501,492**	**$501,492**	**$259,193**	**$501,092**	**$472,900**		**$651,583**

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget (as of 12/17/12) 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12601- 0110	REGULAR SALARIES	355,784	365,096	365,096	168,505	365,096	365,096	Per Union contract	365,096
12601- 0130	OVERTIME	309	1,500	1,500	243	1,500	1,500	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call= $265.12 minimum	535
12601- 0140	LONGEVITY	3,305	3,255	3,255	795	3,255	3,405	Per Union contract	3,405
12601- 0541	DUES/SUBSCRIPTIONS	1,005	1,200	1,200	1,020	1,200	1,300	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	1,300
12601- 0672	UNIFORM PURCHASE ALLOWANCE	-	1,100	1,100	1,100	1,100	1,100	The clothing allowance we have now we use for pants & shoes that get damaged on job sites. R.Labulis,J.Gagliardi,B.DeMatteo,J.Cirillo - $275.00 each = $1,100.	1,100
12601- 0673	UNIFORM STIPEND ALLOWANCE	-			-		900	Purchase of shirts,jackets,etc. With the Town of Hamden logo for identification.	900
12601- 0718	BOOKS, MAPS, MANUALS	142	900	900	-	900	900	The building code is changing and new books will be needed.	500
Total Expenditures		**$360,544**	**$373,051**	**$373,051**	**$171,663**	**$373,051**	**$374,201**		**$372,836**

12601 BUILDING ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
96	BUILDING OFFICIAL	ROBERT LABULIS	35	85,000.00	85,000.00	85,000.00	
9020	ASST BUILDING OFFICIAL	JAMES GAGLIARDI	35	80,433.86	80,433.86	80,433.86	
9503	PLUMBING INSPECTOR	WILLIAM DEMATTEO	35	73,656.26	73,656.26	73,656.26	
9502	ELECTRICAL INSPECTOR	JOSEPH CIRILLO	35	73,656.26	73,656.26	73,656.26	
9051	SECRETARY	GAIL WEYEL	35	52,349.25	52,349.25	52,349.25	
	TOTALS FOR BUILDING			365,095.63	365,095.63	365,095.63	-

Department | **Building**

Employee	**Longevity**	**DOH**	**Years of Service**
James Gagliardi	820	12/06/99	14
William DeMatteo	795	03/06/00	13
Joseph Cirillo	770	05/19/01	12
Gaill Weyel	1020	01/29/79	34
Total Longevity	**$3,405.00**		

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/foreclosure assistance, and utility shut-off prevention programs.
Objective 1	Provide basic needs to Hamden residents, including the elderly, in need food, shelter, fuel and assist with building code relocation or fire.
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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12	Dept. Projection 2012-2013	Dept. Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12001-	0110	REGULAR SALARIES	242,710	223,278	223,278	115,694	251,829	251,829	Salaries for five full-time employees.	201,746
-12001	0130	OVERTIME	1,350	200	200	237	1,000	2,000	These funds are used to primarily to provide staff for emergency calls and relocations after hours and during weekends.	500
12001-	0140	LONGEVITY	4,230	4,355	4,355	1,020	4,355	4,455	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.	4,455
12001-	0582	FAMILY RELOCATIONS	4,415	6,000	6,000	370		8,000	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.	5,000
12001-	0587	EVICTION COSTS	14,366	7,000	10,000	5,071		12,000	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.	10,000
12001-	0588	GENERAL ASSISTANCE SERVICES	10,746	17,000	17,000	9,251		17,000	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. 7	25,000
12001-	0590	PROFESSIONAL/TECH SERVICE	6,224	12,000	12,000	7,258		12,000	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	238	500	500	109	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	5,449	8,000	8,000	470		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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12	Dept. Projection 2012-2013	Dept. Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12001- 0727 COMMUNITY GARDEN	51	250	250	-		250	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	**$289,780**	**$278,583**	**$281,583**	**$139,480**	**$257,684**	**#REF!**		**$267,451**

20 12001 COMMUNITY SERVICES

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
1090	COMMUNITY SERVICE COORDINATO 10% GRANT FUNDED TO $70,183.33	DARLENE BUTLER	35	70,183.33	70,183.33	63,165.00	
9052	CLERK TYPIST	SARAH CATENZA	35	41,011.69	41,011.69	41,011.69	
9450	PROGRAM SPECIALIST	JOHN CABRAL, JR.	35	52,349.25	52,349.25	52,349.25	
9450	PROGRAM SPECIALIST	SIRAJ MUHAMMAD	35	45,218.46	45,218.46	45,218.46	
9330	JOB COUNSELOR GRANT FUNDED AT $43,066.18	SUSAN HUTCHINSON	35	43,066.18	43,066.18	1.00	
	TOTALS FOR COMMUNITY SERVICE			**251,828.91**	**251,828.91**	**201,745.40**	**0.00**

Department	Community Services

Employee	Longevity Amount	DOH	Years of Service
Darlene D. Butler	$725.00	01/03/03	11
John D. Cabral	$1,020.00	05/18/83	31
Sarah Catenza	$670.00	04/17/06	8
Siraj Muhammed	$1,020.00	11/11/90	24
Susan Hutchinson	$1,020.00	12/19/94	20
Total Longevity	**$4,455.00**		

Department #REF!

Expenditure Request

	Actual 2011-12	Budget 2012-2013	Revised Budget 2012-2013(as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Comments/Justification	Mayor 2013-2014
10001- 0810 PRINCIPAL	10,005,000	11,139,000	11,139,000	11,139,000	11,139,000	12,190,000	Bond principal payments: $11,710,000.00. Required principal paydown on Bond Anticipation Notes ("BAN") for Bear Path School: $480,000.	12,190,000
10001- 0811 INTEREST	5,135,304	5,730,512	5,730,512	3,652,497	5,730,512	5,499,779	Bond interest payments: $5,269,583.00. Interest payment due on tax-exempt BAN: $215,836.00. Interest payment due taxable BAN: $14,360.00. 8	4,999,779
Total Expenditures	**$15,140,304**	**$16,869,512**	**$16,869,512**	**$14,791,497**	**$16,869,512**	**$17,689,779**		**$17,189,779**

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 department markets 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 is responsible for taking incentive applications, developing preliminary recommendations for incentive offers, coordinating meetings of the Mayor's Business Incentive Committee, presenting the incentive agreements to the Legislative Council for approval, with assistance from the
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 brownfield and innovative projects and programs as cluster growth.
Objective 6	Develop and Implement ongoing Business Retention Programs

Description	Coordinate with the Town's Business Clusters, Chamber of Commerce and Neighborhood Organizations.
Objective 7	Implement the Urban Act Grants for redevelopment initiatives and the State Street Corridor Municipal Development Plan
Description	Involve 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 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 markets 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 + Encumbered (as of 12/17/12)	Dept Projection	Dept Request	Department	Mayor
	2011-2012	2012-2013	2012-2013 (as of 12/17/12)		2012-2013	2013-2014	Comments/Justification	2013-2014
11411 0110 REGULAR SALARIES	91,740	86,012	86,012	60,429	86,012	121,289	Current salary (fully funded) for Director with with 2% raise. Administrative position at 25 hours per week	74,289
11411 0134 PAY DIFFERENTIAL	5,300	5,200	5,200	0	0	0	No Requests being made	0
11411 0140 LONGEVITY	1,570	1,620	1,620	870	1,620	750	Union contracted amount	750
11411 0320 MONTHYLY ALLOWANCE	-	-	-	0	-	500	Cost of meeting with developers	-
11411 0350 PROFESSIONAL MEETINGS	185	250	250	105	250	500	Cost of attending professional events/meetings/workshops	250
11411 0360 BUSINESS TRAVEL	185	500	500	500	500	500	Cost (beyond Mileage) of traveling to trade shows, networking meetings and/or workshops	500
11411 0511 CONTRACTUAL SERVICES-GRANT WRITER	34,744	36,850	36,850	20,096	36,850	55,000	Funded at 100% beginning July 1, 2013 19	-
11411 0541 DUES/SUBSCRIPTIONS	949	1,250	1,250	864	1,250	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	1,500
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
11411 0679 HAMDEN ECONOMIC DEVELOPMENT CORPORATION	-	5,000	5,000	-	5,000	10,000	Includes salary of Administrative Assistant and Operating Funds/ 10	10,000
	$152,358	$154,367	$154,367	$100,549	$149,167	$207,724		$104,974

14 11411 ECONOMIC DEVELOPMENT

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
82	ECONOMICCOMMUNITY DEV. DIR. 50% GRANT FUNDED TO $90,000	DALE M. KROOP	35	90,000.00	92,000.00	45,000.00	
9052	CLERK TYPIST	VACANT	25	40,104.41	29,289.00	29,289.00	
968	CLERK TYPIST	VACANT	35	34,400.00	0.00	0.00	
	TOTALS FOR ECONOMIC DEVELOPMENT			**164,504.41**	**121,289.00**	**74,289.00**	**0.00**

Department	**Economic Development**		
	Longevity		
Employee	**Amount**	**DOH**	**Years of Service**
Dale Kroop	$750.00	01/24/00	12
Gail Vasil	$-	05/02/94	18
Total Longevity	**$750.00**		

Department #REF!

Revenue Request

		Actual 2011-12	Budget 2012-13	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-13 (as of 12/17/12)	Dept Request 2013-14	Department Comments/Justification	Mayor 2013-2014
10496- 9602	ADULT EDUCATION	212,814	230,857	230,857	159,571	238,131	249,282	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2012-13.	249,282
10496- 9604	MAGNET SCHOOLS	22,100	59,500	59,500	11,700	22,100	22,100		22,100
10496- 9605	SCHOOL CONST. GRANT	1,711,309	1,715,055	1,715,055	1,082,429	1,715,055	1,511,119	From figures provided by the state of Connecticut.	1,511,119
10496- 9606	PUB SCHOOL TRANSPORTATION	553,904	550,468	550,468	-	551,157	0	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2012-13.	0
10496- 9608	STATE BOND INT SUBSIDIES	327,587	257,376	257,376	79,124	257,376	187,809	From figures provided by the state of Connecticut.	187,809
10496- 9609	NONPUB SCH TRANSPORTATION	145,086	149,436	149,436	-	152,493	154,157	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2012-13.	154,157
10496- 9610	NON-PUBLIC SCHOOL HEALTH	124,371	151,502	151,502	-	136,928	136,928	Assume the same as budgeted in FY 2011-12.	136,928
10496- 9614	E.C.S. GRANT	23,014,903	23,913,747	23,913,747	5,757,690	23,913,747	26,691,680	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2012-13.	26,691,680
Total Revenue		**$26,112,074**	**$27,027,941**	**$27,027,941**	**$7,090,514**	***$26,986,987***	***$28,953,075***		**$28,953,075**

Department	**Elderly Services**
Mission Statement	The Miller Senior Center's mission is to promote the emotional, social and physical well-being of older adults while also focusing on the many positive aspects of aging for the Town of Hamden's elderly residents. Our purpose is to enhance program participation by communicating and providing a myriad of service offerings available to seniors and their families in the community
Program Description	elderly through the following three departments: the administration of the Miller Senior Center, the Elderly Outreach Office, Elderly Nutrition Program (ENP), 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, i.e.., 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, develops and coordinates programs, & provides information on Town services, etc. The Coordinator works with transit to identify issues or better ways to serve the elderly population. She meets with transit to discuss usage, updates 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, along with the Coordinator, works with the Police and Fire departments regarding
Objective 1	To continue to fund for the Telephone Reassurance / Programs Assistant.
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 apt. 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 into the center and have them engaged in activities/programs. She has new programs, such as “Quilting for Alzheimer's Support”, and possibly adding monthly local trips. She contacts approximately 75+ elderly homebound seniors each week and updates or alerts Outreach Counselors regarding any additional needs or emergency situations. Additional contacts are made to seniors who are in rehab or hospital stays with get well cards from the attendees. Application for the grant will be submitted but not guaranteed. The CDBG grant has experienced a 40% cut in funding . Therefore, it is imperative for the wages for this position be included in the
Objective 2	To modify, promote, and retool programming while helping to sustain the Elderly Nutrition Lunch Program(ENP) during these financially challenging times.

Description	Elderly Nutrition Programs or congregate meal programs are being cut throughout the state. Hot lunches are serving 5 days a week on a month-to-month basis. 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). This program also serves the Meals On Wheels Program. In 2012, Hamden served 120 homebound elderly residents vs. 109 in 2011 or a 10% increase. In 2012, the Miller Cafe served 6,186 meals. The adding of interactive presentations before serving the lunch are being planned. Seniors look forward to the ongoing celebration of holidays and events at these meals.
Objective 3	To continue computer classes and further enhancing the curriculum for elderly 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 4/7-8 week course for each module offered throughout the year. There 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 face book, skipping and the IPAD will continue to be
Objective 4	To enhance the partnership with the VNA Community Services emphasesing preventive care and transitional care from hospitals or rehab.
Description	Develop new and enhance existing wellness programs, such as, Stronger Seniors Now, Memory Matters, Living Well Chronic, Well Right Now, Giving Up the Keys, and working with Hamden families with support groups. Continue to promote the weekly 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. Grow awareness regarding The VNA Transitional Program with our community to reduce the number of re admittances in the hospitals and ensure better care in the homes.

Department **Elderly Services**

Revenue Request

			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10519	1901	PROGRAM FEES-ELD.SER	2,708	2,500	2,500	1,258	1,800	1,800	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. And for tables on Monday	2,500
10519	1902	Computer Classes	1,340	1,500	1,500	1,080	1,500	#REF!	Fees collected from participants. $15 for Hamden Sr. residents, $25 for non Hamden seniors. Classes run 8-10 wks. Syllabus and memory stick included for Beginners class. New classes are projected to happen in 2013, such as, Intro to the Ipad. 11	4,000
Total Revenue			**$4,048**	**$4,000**	**$4,000**	**$2,338**	**$3,300**	**#REF!**		**$6,500**

Expenditure Request

			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
11901	0110	REGULAR SALARIES	221,391	237,608	234,586	111,697	223,616	246,886	Elderly Services Coordinator, $70,183.33,per contract Supervisors/UPSEU Local 424-unit 23. Secretary, $52,349.25, 3 Counselors: 2 @ $42,957.80;1 counselor @ $38,437.46 per contract AFSCME Local 2863. 12	242,126

			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
11901	0120	TEMPORARY WAGES	5,904	8,500	8,500	-	-	10,868	To ensure continuous coverage of department personnel and the part time Telephone Reassurance position. In FY 2010-2011. Fiscal yr 2013-2014 CDBG will see additional cuts (40%) in the CDBG grant, therefore temporary wages will be needed to cover/save this critical position servicing 75+ homebound seniors and weekly programs such as Arts/Crafts, Nintendo Wii, pokeno, Journeys, 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 125-145 per day) seniors needs/questions. She is instrumental in implementing new programming for 2013-2014.	10,868
11901	0130	OVERTIME	-	50	50	-	-	-		50
11901	0140	LONGEVITY	1,490	1,540	920	1,540	2,115	1,245	Monetary amts. Based on Union contract, AFSCME Local 2863 and UPSEU 424-unit 23.	1,245
11901	0513	CONTRACT SERVICES	9,461	10,820	10,820	10,820	10,820	10,820	The cafe operates 5 days week providing hot lunches for 30/40 seniors a day or approx 550-800 per month. The Elderly Nutrition program is a state & federal run program requiring a Form 5 for meals. The Cafe Manager supervises 9 volunteers, takes reservations, cleans and organizes the lunch program and is attends required training. 2011-2012- the ENP served 5,952 seniors. Effective July 1, 2013 the salary for the cafe mgr. $901.68 per month.	10,820
11901	0541	DUES/SUBSCRIPTIONS	145	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

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2011-2012	2012-2013	2012-2013 (as of 12/17/12)	+ Encumbered (as of 12/17/12)	2012-2013	2013-2014	Comments/Justification	2013-2014
11901	0590	PROFESSIONAL/TECH SERVICE	5,738	5,860	5,860	5,860	5,860	5,850	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. 593 seniors attended for 2012-2013. 13	7,000
11901	0650	RECREATION SUPPLIES	963	1,000	1,000	417	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	179,706	177,750	177,750	177,750	179,000	195,691	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. Tentative agreement with 5% increase, per GNHTD, or $198,528.24 for 2013-2014. 14	182,580
Total Expenditures			**$424,798**	**$443,273**	**$439,631**	**$308,229**	**$422,556**	**$472,505**		**$455,834**

19 11901 ELDERLY SERVICES

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
1089	ELDERLY COORDINATOR	SUZANNE BURBAGE	35	70,183.33	70,183.33	63,165.00	
	10% GRANT FUNDED TO $70,183.33						
9051	SECRETARY	LORRIE MARTINDALE	35	52,349.25	52,349.25	52,349.25	
9425	OUTREACH TECHNICIAN	VACANT	35	38,437.46	38,437.46	40,695.88	
9425	OUTREACH COUNSEL/ELDERLY	JEANNE FOLSOM	35	40,695.88	42,957.80	42,957.80	
9425	OUTREACH/COUNSEL/ELDERLY	PATRICIA HEYER	35	40,695.88	42,957.80	42,957.80	
	TOTAL FOR ELDERLY SERVICE			**242,361.80**	**246,885.64**	**242,125.73**	**0.00**

Department	Elderly Services

Employee	Longevity Amount	DOH	Years of Service
Suzanne Burbage	$600.00	05/27/08	6
Lorrie Martindale	$645.00	10/24/06	7
Total Longevity	**$1,245.00**		

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 FY2013-2014, we anticipate three election/primary cycles: 1- Sept. 2013, municipal primary; 2- Nov. 2013, Municipal Election; 3- March, 2014 town committee primaries.**

Election / Registrars of Voters

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013(as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10401 0110	REGULAR SALARIES	101,874	106,836	106,836	50,329	50,329	111,998	Annual salaries-anticipated raise for clerk typist to administrative secretary- (see POSITIONS)	106,836
10401 0130	OVERTIME	318	500	1,176	1,115	1,150	930	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	1,636	4,600	4,600	2,090	2,090	3,600	Installation and service of two lines at each polling place, and an additional line in the Office. We estimate the average bill of $200 ($200 * 18 lines = $3600). State Statute requires a working phone inside the poll for the exclusive use of election officials in all 9 districts. The second line is needed for the IVS phone/fax system for voters with disabilities, to comply with Federal HAVA requirements **.**	3,600
10401 0510	ADVERTISING	-	200	200	135	135	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
10401 0513	CONTRACT SERVICES	2,153	6,060	6,060	1,940	4,000	5,230	Required computer link for ISV/HAVA system for voters with disabilities (9x$100=$900) ; transport of storage cabinets containing voter equipment & materials to and from polls ($1530) – 2 cabinets/poll @$170x 9 polls; off-site storage of Election & Primary ballots for retention period required by statute ($600 per yearly contract with DuPont Systems, Cheshire); document disposal/shredding as required ($250 –5 tips@$50); NCOA for voter canvass ($150); programming memory cards (9@$200 = $1800)	4,000
10401 0515	PRINTING/REPRODUCTION	1,853	4,500	4,500	2,783	3,000	5,880	Printing & addressing of canvass cards ($2000); printing of voter lists for Election, including copies for candidates and candidate checkers, per state statute ($880)-[*THIS ITEM COULD BE 0.00 IF IPADS ARE PROVIDED AS REQUESTED];* postcards notifying voters of election date, polling places,etc. ($3000)	3,250
10401 0541	DUES/SUBSCRIPTIONS	110	110	110	110	110	110	Registrars of Voters Association annual dues for 2 registrars and 2 deputies	110
10401 0575	EQUIPMENT MAINTENANCE	(26)	5,000	5,000	389	390	6,000	Routine servicing of voting machines ($5000) – **no longer covered by State contract** – estimate based on 2011 rates for 25 machines @ $200; replacement of batteries (750)-25@$30 each; routine maintenance of other equipment, including privacy booths ($250)	6,000

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013(as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10401 0590	PROFESSIONAL/TECH SERVICE	15,610	17,620	18,620	16,635	16,260	14,255	1 Head Moderator @$300; 1 Deputy Head Moderator @$275; 9 Poll Moderators @ $250 ($2250); 18 Checkers @ $140 (2520); 18 Ballot Clerks @ $140 (2520); 18 Machine Tenders @ $140 (2520); 18 Demonstrators/Challengers @ $140 (2520); 6 Absentee Ballot Counters & $100 (600); 1 Equipment Handler for office @ $300; 9 poll equipment handlers @ $50 (450).	14,255
10401 0615	ELECTION SUPPLIES	6,832	11,500	11,500	13	2,800	19,650	Paper ballots for Election, including required sample ballots, ($10,500) based on 25,000 ballots @.42 cents/ballot; programming memory cards ($2700); sample ballots ($350); $2100 to replace 6 memory cards @350; $4000 for iPads for each assistant registrar in 10 districts to be used on primary/election day to look up voters	15,000
10401 0670	FOOD PRODUCTS	1,298	1,680	1,680	1,620	1,620	1,388	Food for 108 poll workers- 14 hour day at $11 per person ($1188) plus food for office (Registrars, Deputies, Head Moderators, Absentee ballot counters ($200)	1,338
10488 0460	TELEPHONE SERVICE	596	4,140	4,140	1,680	3,000	3,600	For two-party primary, phones in each poll as required($3600), I-land line & I-HAVA; 18 @$200 per poll. 15	1,600
10488 0510	ADVERTISING	-	125	125	-	125	135	Ad in New Haven Register for voter registration sessions, required by state statute	125
10488 0513	CONTRACT SERVICES	1,466	2,860	2,860	1,340	2,860	4,260	For 1 two-party primary, transport of storage cabinets containing voting equipment & materials to and from polls ($160 x 9 polls) = $1440; plus registering of IVS lines (9 @ $100) = $900; programming memory cards (48@$40=$1920)	1,700
10488 0515	PRINTING/REPRODUCTION	585	3,380	3,380	1,948	3,000	2,000	For 1 two-party primary, printing of voter lists, including copies for candidates and candidate checkers.	1,100
10488 0590	PROFESSIONAL/TECH SERVICE	10,820	22,370	20,694	19,680	20,694	19,530	One two-party primary: 2 Head Moderators @$300(600); 9 poll Moderators @ $250(2250); 18 checkers @ $140(2520); 18 Ballot Checkers @ $140(2520); 18 Machine Tenders @ $140(2520); 18 Demonstrators/Challengers @ $140(2520); 18 Assistant Registrars @ $175(3850); 4 Absentee Counters @ $100(400); 2 Registrars @ $500(1000); 2 Deputy Registrars @ $300(600); 1 Equipment Handler for office @ $300; 9 Equipment Handlers for polls @ $50(450).	10,000
10488 0615	ELECTION SUPPLIES	3,212	13,500	13,500	5,366	5,370	15,900	Paper ballots and memory cards for one two-party primary. Cost of ballots (25,000 @ .42 ballot =$10,500); $600 for sample ballots; $2,700 for cost of memory card programming and rental; Replacement of 6 memory cards (6@$350=$2100).	3,500
10488 0670	FOOD PRODUCTS	620	1,680	1,680	1,247	1,250	1,388	Food for 108 poll workers (14 hour day) at $11 per person ($1188) plus food for office (Registrars, Deputies, Head Moderators, Absentee ballot counters ($200)	800
TOTAL		**$149,978**	**$207,681**	**$207,681**	**$109,440**	**$119,203**	**$217,024.13**		**$174,884.00**

04 10401 ELECTION & REGISTRAR OF VOTERS

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	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	ANTHONY SANTINO	0	3,500.00	3,500.00	3,500.00	
9	DEPUTY REGISTRAR	MARY ANN FLANAGAN	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	41,011.70	46,174.13	41,011.70	

*raised to level 9-*Administrative Secretary*

TOTAL ELECTION & REGISTRAR			**106,835.70**	**111,998.13**	**106,835.70**	**0.00**

Department	Registrars of Voters

Employee	Longevity Amount	DOH	Years of Service
Carmela Fusco	$1,020.00	10/16/89	22
Total Longevity	**$1,020.00**		

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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/31/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10332- 3201	SIDEWALK & DRIVEWAY PERMITS	2,700	1,600	1,600	1,300	2,100	2,100	$50 permit fee (Sec. 96.01 & 36.80 Ordinances)	2,800
10332- 3202	SIDEWALK & DRIVEWAY LICENSES	1,750	2,000	2,000	800	1,600	1,600	$100 license fee (Sec. 96.05 & 36.80 Ordinances)	1,800
10332- 3203	STREET EXCAVATION PERMITS	28,220	30,000	30,000	16,245	30,000	#REF!	$95 permit fee (Sec. 97.01B & 36.80 Ordinances)	35,000
10332- 3206	TOPOGRAPHIC MAP	0	0	0	0				
10332- 3207	TAX MAP	0	0	0	0				
10332- 3208	MAP COPY	843	800	800	221	400	400	$20 per sheet (Sec. 36.80 Ordinances)	500
10332- 3209	PHOTOCOPY	3	40	40	0	20	20	$0.50 per sheet (Sec. 36.80 Ordinances)	30
10332- 3212	GIS PLOT	-	40	40	0	40	40	$5 - $40 per sheet (Sec. 36.80 Ordinances)	100
10332- 3213	GIS DATA	-	300	300	0	0	0	$300 per data layer (Sec. 36.80 Ordinances)	300
Total Revenue		**$33,516**	**$34,780**	**$34,780**	**$18,566**	**$34,160**	**#REF!**		**$40,530**

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/31/2012)	YTD Expended + Encumbered (as of 12/31/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13201- 0110	REGULAR SALARIES	481,716	494,533	443,916	226,979	443,916	435,658	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.	435,658
13201- 0130	OVERTIME	0	0	0	0	0	0	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.	0
13201- 0134	PAY DIFFERENTIAL	0	0	0	0	0	#REF!	No pay differential anticipated.	#REF!
13201- 0140	LONGEVITY	5,325	5,450	5,450	3,680	5,450	5,155	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.	5,155
13201- 0351	EDUCATION SEMINARS	0	-	-	0	0	#REF!	Technical training for staff: construction inspection, concrete, asphalt pavement, etc.	300
13201- 0541	DUES/SUBSCRIPTIONS	570	570	570	570	570	#REF!	$285 each for State of Connecticut Professional Engineer & Land Surveyor licensing fees for Town Engineer & Asst. Town Engineer.	570
13201- 0561	EQUIPMENT REPAIRS-OTHER	150	120	120	0	150	150	Maintenance & repair of surveying instruments, etc.	100

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/31/2012)	YTD Expended + Encumbered (as of 12/31/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13201- 0590	PROFESSIONAL/TECH SERVICE	40,546	42,000	42,000	34,606	42,000	#REF!	Municipal storm water permit annual water sampling & analysis & permit fees ($2,500); industrial storm water permit compliance at public works garage, VOED, & transfer station incl. biannual water sampling & analysis & permit fees ($12,600); spill prevention plan updates at PW garage & VOED ($1,500); landfill quarterly post-closure monitoring well sampling & analysis ($17,200); transfer station permit fees ($800); vehicle maintenance floor drain wastewater discharge permit fees at PW garage & VOED ($650); engineering/ surveying/ environmental consultants as needed to complete design & construction projects & respond to complaints & problems ($6,750).	42,000
13201- 0613	ENGINEERING SUPPLIES	84	150	150	0	150	#REF!	Stakes, hubs, tacks, pins, P-K nails, flagging tape, lumber crayons, marking paint, etc.	100
13201- 0672	UNIFORM PURCHASE ALLOWANCE	0	900	900	900	900	600	Per labor contract requirements: AFSCME Council # 4, Local 2863 Section 24.3: 2 union field employees @ $200 ea. (clothing) and $100 ea. (safety shoes).	600
13201- 0755	SAFETY EQUIPMENT	150	150	150	0	150	#REF!	Traffic cones, reflective vests, hard hats, etc. for surveying & inspection personnel.	100
Total Expenditures		**$528,541**	**$543,873**	**$493,256**	**$266,735**	**$493,286**	**#REF!**		**#REF!**

32 13201 ENGINEERING

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
98	TOWN ENGINEER	ROBERT BRINTON	35	93,000.00	93,000.00	93,000.00	
2574	ASSISTANT TOWN ENGINEER	ELLIOTT FULLER	35	84,222.65	84,222.65	84,222.65	
2575	DESIGNER	VINCENT CONTE	35	76,658.14	76,658.14	76,658.14	
2578	PARTY CHIEF	LINDA ELAINE KASINOFF	37.5	68,302.67	68,302.67	68,302.67	
2579	INSPECTOR	LAURIE JANUL	37.5	60,927.48	60,927.48	60,927.48	
2579	INSPECTOR	VACANT	37.5	60,927.48	0.00	0.00	
2585	ENGINEERING AIDE	MARGARET CRAFT	35	50,494.02	52,547.35	52,547.35	
	TOTALS FOR ENGINEERING			**494,532.44**	**435,658.29**	**435,658.29**	**0.00**

Department **Engineering**

Employee	Longevity Amount	DOH	Years of Service
ROBERT BRINTON	$575.00	12/15/08	5
VINCENT CONTE	$845.00	03/22/99	15
MARGARET CRAFT	$970.00	07/25/94	19
ELLIOTT FULLER	$725.00	12/09/02	11
LAURIE JANUL	$1,020.00	09/06/88	25
LINDA KASINOFF	$1,020.00	03/07/94	20
VACANT	$-		0
Total	**$5,155.00**		

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 2011/2012, 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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Comments/Justification	Mayor 2013-2014
10505- 0508	OTHER RENT	4,615	32,000	32,000	1,585	32,000	3,000	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.	10,000
10505- 2401	POLICE EXTRA DUTY REVENUE	2,045,718	2,398,080	2,398,080	1,203,391	2,398,080	2,361,830	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 2% reflects the increase in the range of hourly rates to be paid police officers in FY 2012-13, i.e., range of $53.87-$107.74 increased to range of $54.95--$109.89	2,625,000
10505- 2411	VEHICLE - EXT. DUTY	40,338	51,500	51,500	18,350	51,500	60,000	When a third party requesting extra duty police also requests a vehicle, the Town bills the third party $25 per hour for the vehicle.	60,000
10505- 2501	CODE ENFORCEMENT	10,964	10,000	10,000	4,934	10,000	10,000	Charges for code enforcement and fire watch. These programs operate in a manner similar to police extra duty.	12,500
10705- 0502	INCOME ON INVESTMENTS	57,819	97,500	97,500	32,119	97,500	75,000	Income resulting from the investment of Town funds. The assumption is that interest rates will remain low in FY 2012-2013.	75,000
10705- 0539	SALE OF SURPLUS ASSETS	4,505	21,500	21,500	0	0	0	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.	50,000
10905- 0504	RELOCATION REIMB.	3,000	4,500	4,500	0	4,500	4,500	Reimbursements received for the Town's payment of relocation expenses (budgeted in Community Services) for tenants displaced because of code violations. These expenses are paid according to state statute under which the Town places a lien on the property and receives reimbursement from the owner, either through a repayment program or when the property is sold. The request for FY 2012-2013 compares to revenue received in FY 2009-2010 and projected revenue for FY 2011-12. No revenue was recorded in FY 2010-2011.	5,000

10905- 0507	MISCELLANEOUS	732,196	380,000	380,000	188,159	380,000	400,000	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).	400,000
19001- 9902	BAN/BOND PROCEED	-	-	-	-		#REF!	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.	450,000
Total Revenue		**$2,899,154**	**$2,995,080**	**$2,995,080**	**$1,448,537**	**$2,973,580**	**#REF!**		**#REF!**

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Comments/Justification	Mayor 2013-2014
10501- 0110	REGULAR SALARIES	535,505	599,574	596,574	268,191	596,574	648,456	Salary request is based on approved union contracts and accounts for required step increases. Proposal includes funding the position of Budget Coordinator (partially funded in FY 2012-2013), but does not fund the position of Administrative Assistant.	583,888
10501- 0130	OVERTIME	5,625	100	100	-	100	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..	200
10501- 0134	PAY DIFFERENTIAL	423	100	3,100	269	3,100	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($131), FY 2010-11 ($405), and FY2011-12 ($268).	0
10501- 0140	LONGEVITY	5,985	5,260	5,260	1,470	5,260	5,360	Based on employee's length of service. Scale is per union contracts.	5,360
10501- 0310	MILEAGE	2,243	1,000	1,000	678	1,000	1,256	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, 2013 is $.555 per mile.	750

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Comments/Justification	Mayor 2013-2014
10501- 0350	SEMINARS/PROFESSIONAL MEETINGS	300	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 Government 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	790	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	65,292	65,292	-	65,292	65,292	Payments to volunteer fire companies. Mt. Carmel from $22,000, Mix District from $21,176 Dunbar Hill $22,116.	65,292
10501- 0590	PROFESSIONAL/TECH SERVICE	20,665	12,500	17,500	5,000	17,500	17,500	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.	20,000
10517- 0937	INSURANCE MANAGEMENT	33,295	25,000	25,000	6,351	25,000	40,000	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.	35,000

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Comments/Justification	Mayor 2013-2014
10517- 0938	INSURANCE LIABILITY	1,029,489	1,125,000	1,125,000	1,062,304	1,125,000	1,158,750	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. The coverage cost increase of 3% reflects the additions of the New Police Town Hall Facility, Fourth of July Celebration, new vehicles and building renovations.	1,140,000
10517- 0958	INSURANCE CLAIMS	40,000	50,000	50,000	-	50,000	75,000	This account pays the Deductibles on our auto and Property Policies. The Auto Coalition deductible is $1,ooo per vehicle, the Property deductible is $10,000 per claim and the Flood deductible is $500,000 per claim. Also, in a claim sometimes depreciation betterment apply that the Town is responsible for. At time we also have an issue with replacing a vehicle, piece of equipment or in repairing a building with something other than like, kind and quality because needs and uses change. The Town is also responsible with paying these expenses.	60,000
10517- 0985	ENVIRONMENTAL COMPLIANCE	5,786	19,000	19,000	6,511	19,000	36,500	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. With the opening of the New Police and fire Station there are now two more oil separators that need to be cleaned and maintained each year at an additional costs of $3,000. The oil separtor at Public Works is now considered Canfinec space and asdditional costs of $5,000 year. Due to the banning of strong insecticides the Librrary and Brancedes and Senior Center need to have periodic	25,000

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Comments/Justification	Mayor 2013-2014
10524- 0110	EXTRA DUTY SALARIES	1,647,584	1,852,416	1,852,416	984,524	1,852,416	1,889,464	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 $54.95 to $109.59, an increase of 2% over FY 2012-13. The increase in budgetary request reflects the 2% increase.	2,000,000
10524- 0110H	HFD CODE ENFORCEMENT	8,650	7,000	7,000	3,997	7,000	8,000	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.	8,000
10524- 0110T	EXTRA DUTY TOWN JOBS	127,478	95,000	95,000	120,256	95,000	175,000	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 2013-2014, plus increased rates of overtime. 16	75,000
10580- 0575	EQUIPMENT MAINTENANCE	207,375	279,050	278,606	156,742	278,606	280,390	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) $6,640; NEXGEN (maintenance agreement) $21,500; NEGEO $5,500; Barracuda $1,500; Firehouse $2,500; Palo Alto firewall support $2,480; miscellaneous $2,000.	280,390
10501- 0677	RESERVE FOR NEGOTIATION								214,111
Total Expenditures		**$3,735,404**	**$4,137,972**	**$4,142,528**	**$2,617,203**	**$4,142,528**	**$4,403,148**		**$4,514,671**

10501 FINANCE ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
FINANCE DIRECTOR	SALVATORE DECOLA	35	97,000.00	97,000.00	97,000.00	
DEPUTY FINANCE DIRECTOR	AMAECHI OBI	35	95,448.78	95,448.78	95,448.78	
OPERATION MANAGER – FINANCE	PATRICIA RICCITELLI	35	89,459.84	89,459.84	89,459.84	
BUDGET COORD. - SPEC. PROJECTS	VACANT	35	20,063.00	64,567.30	0.00	
ACCOUNTANT	BENG KUAN	35	61,761.51	64,567.30	64,567.30	
RISK MANAGER-FLEET MANAGER	ARTHUR GIULIETTI	35	75,000.00	75,000.00	75,000.00	
PAYROLL CLERK	IRENE KENIRY	35	57,713.29	57,713.29	57,713.29	
ACCOUNT CLERK	SANDRA WRIGHT	35	52,349.25	52,349.25	52,349.25	
ACCOUNT CLERK	KEITH MARUS	35	52,349.25	52,349.25	52,349.25	
TOTAL FINANCE ADMINISTRATION			**601,144.92**	**648,455.01**	**583,887.71**	**0.00**

Department	#REF!

Employee	Longevity Amount	DOH	Years of Service
Patti Riccitelli	$1,125.00	02/14/78	35
Amaechi Obi	$1,125.00	06/06/88	25
Irene Keniry	$870.00	06/26/98	15
Sandi Wright	$795.00	09/11/00	13
Arthur Giulietti	$725.00	07/22/02	11
Keith Marus	$720.00	06/10/04	9
Total Longevity	**$5,360.00**		

Department	**Fire**
Activity Title	Administration (12501)
Mission Statement	The mission of the Hamden Department of Fire and Emergency Services is to protect lives and property from the adverse effects of fire, medical emergencies and exposures to dangerous conditions created either by nature or man. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of every decision made by each member of our Department.
Program Description	Accounts within this activity provide for daily administrative duties associated with the Fire Service I.e. payroll, accounting, record keeping, etc. The Fire Department operates five (5) career engine companies, one career ladder truck/aerial platform, two (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 while meeting all contractual obligations and remaining fiscally responsible.
Objective 2	To implement a realistic vehicle replacement program in order to decrease annual financial impact.

Department	Fire
Activity Title	Building / Grounds Maintenance
Program Description	The Fire Department maintains five (5) fire stations for 24/7 use. Each station is staffed with 3 to 7 firefighters (depending on location). In addition to routine maintenance, the department does all "house" cleaning, snow removal and grounds maintenance. Supplies within this account are critical to maintain a clean and safe environment for both firefighters 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 continuous 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 26 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 technologically 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 decrease 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 town wide 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. We work to continue upgrading the Volunteer Fire Service to make it equal to our career department 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 include meeting 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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10325- 2409	FIRE DEPARTMENT REIMBURSEMENTS	0	0	-	-	0	0	No training reimbursements expected from State of CT for next fiscal year.	0
10325- 2502	PARAMEDIC ASSIST REIMBURSEMENT	76,803	75,000	75,000	27,268	75,000	90,000	"Bundle Billing" for paramedic services provided to AMR Ambulance Service. 17	130,000
10325- 2507	R PERMITS, LICENSES, ETC.	15,346	22,000	22,000	4,155	11,000	10,000	Plan review, blasting permit, liquor license, annual license fees, etc. Tank Truck inspections no longer conducted by local Fire Marshals. St of CT has assumed this responsibility.	15,000
Total Revenue		**$92,149**	**$97,000**	**$97,000**	**$31,423**	**$86,000**	**$100,000**		**$145,000**

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12501- 0110	REGULAR SALARIES	6,998,211	7,456,452	7,413,340	3,349,577	7,413,340	7,773,748	This account provides salaries for 99 sworn fire personnel including the Fire Chief and Deputy Chief. Also includes one secretary and one hydrant maintainer. Contractual - Article 27	7,593,578
12501- 0130	OVERTIME	18,801	18,000	18,000	8,584	18,000	20,000	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 firefighters for major incidents and holdovers from previous shift. Contractual - Article 10	15,000
12501- 0131	SHIFT DIFFERENTIAL	63,267	70,680	70,680	34,832	70,680	73,730	Account provides each Firefighter $760 per year with Continuous Operations Pay (Shift Differential) for working rotating shifts. $760 X 97 sworn bargaining unit personnel = $73,720. Chief and Deputy Chief do not receive Shift Differential. Contractual - Article 34	70,000
12501- 0133	ACTING DIFFERENTIAL	8,116	8,000	8,000	2,499	8,000	9,000	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	6,500
12501- 0135	PARAMEDIC/EMS DIFFERENTIAL	313,125	337,986	337,986	322,340	337,986	350,000	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 Emergency Medical Services (OEMS) Contractual - Article 30	338,000
12501- 0136	SUBSTITUTES/STRAIGHT TIME	1,586,861	1,500,000	1,500,000	821,241	1,775,000	1,800,000	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 18	1,350,000

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12501- 0138	GARCIA OVERTIME	173,941	200,000	200,000	74,283	200,000	200,000	Account covers the wages required by the Fair Labor Standards Act (Garcia vs. San Antonio). Provisions of the Act requires 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, 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 19	125,000
12501- 0140	LONGEVITY	165,214	189,647	188,627	71,002	188,627	190,031	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	190,031
12501- 0150	HOLIDAY PAY	501,978	694,772	694,772	256,430	694,772	701,330	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	685,000
12501- 0160	STAND-BY	3,240	3,120	3,120	1,380	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	8,050	8,000	8,000	8,567	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	9,000
12501- 0240	PHYSICAL EXAMS-OSHA	12,224	16,000	16,000	16,000	16,000	16,000	Included is OSHA mandatory focused respiratory 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 to physically perform their 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	838	1,000	1,000	444	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.	800
12501- 0545	C-MED	107,987	113,400	113,400	113,400	120,320	125,000.00	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).	124,000.00

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12501- 0672	UNIFORM PURCHASE ALLOWANCE	51,489	52,500	52,500	49,488	52,500	60,000	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 : $32,000 / Dress uniforms: $1,500 / Metal goods: $900 / replacement Turn-out gear: $20,000 (10% increase in protective outerwear) / Firefighting Boots: $1,400 / Nomex hoods, gloves, helmets: $2,900 Contractual - Article 18 Sec 18.1.3	55,000
12501- 0673	UNIFORM STIPEND ALLOWANCE	27,600	28,500	28,500	13,800	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, hydrocarbons, etc. Professional cleaning recommended rather than residential laundering. Contractual - Article 19	29,700
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	250	500	500	-	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	250
12553- 0590	PROFESSIONAL/TECH SERVICE	4,501	10,300	10,300	1,755	10,300	11,000	Account used for fire service, medical related training and Firefighter recruit training (Contractual - Article 30).	5,500
12553- 0612T	TRAINING	3,993	4,500	4,500	2,475	4,500	5,000	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.	5,000
12553- 0616	EDUCATIONAL MATERIAL *Fire Prevention*	209	500	500	-	500	500	Account used for the purchase of training books and manuals related to fire prevention.	500
12553- 0718	BOOKS, MAPS, MANUALS *Suppression*	925	1,250	1,250	950	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 fluid documents which need continuous updating. Purchase up to date International Fire Safety Training Assoc.(IFSTA) training materials. Purchase reference materials for our HAZMAT team.	1,250
12559- 0571	RADIO REPAIRS *Communications*	0	400	400	-	400	500	Repairs to radio system used by the Fire Department which are not covered by service contracts.	400
12559- 0782	RADIO/COMMUNICATION EQUIPMENT *Communications*	-	-	-	-		0		0
12564- 0561	REPAIRS-FIRE EXTINGUISHER *Maintenance*	795	900	900	900	900	1,200	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 Bureau of Explosive criteria.	1,000

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12564- 0626	LUBRICANTS *Maintenance*	2,999	4,000	4,000	1,550	4,000	5,200	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*	16,000	16,000	16,000	16,000	16,000	18,000	Account covers repair/replacement of tires and rims on fire apparatus and staff vehicles.	17,000
12564- 0635	VEHICLE EQPT REPAIR/MAINTENANCE *Maintenance*	75,543	75,000	75,000	52,958	80,000	82,000	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). 20	67,000
12564- 0742B	VEHICLE/EQUIPMENT LEASE	56,108	0	0	-		0	Lease payment for Fire Department's three (3) Rescue vehicles. *Final payment FY 2011/12*	0
12564- 0742F	VEHICLE LEASE HFD	-	-	-	-		0	Lease completed 2010/11	0
12567- 0451	WATER UTILITY BILL	719,917	730,000	730,000	-	735,000	790,000	Utility bill set by the South Central Regional Water Authority (RWA) Board of Directors for operational costs associated with fire protection services provided by the RWA. Bills are issued by the RWA in December and June. The RWA calculates annual charges by current maximum daily demands, projected construction and maintenance projects including water mains, grid work installation and/or additions.	790,000
12567- 0561	EQUIPMENT REPAIRS-OTHER *Firefighting*	0	-	-	-		0		0
12567- 0572	FIRE HYDRANT REPAIRS *Firefighting*	1,974	2,000	2,000	383	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.	1,750
12567- 0611	GENERAL SUPPLIES *Firefighting*	11,717	11,000	11,000	5,431	11,000	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*	7,966	7,000	7,000	1,419	7,000	8,000	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
12568- 0616	EDUCATIONAL MATERIAL *Fire Safety and Prevention*	2,627	3,000	3,000	3,000	3,000	3,000	The Hamden Fire Department works with school children from grades Pre-K through 7th grade, nursing homes, senior citizen groups, assisted living, Quinnipiac 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	3,000

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12569- 0710	PROTECTIVE EQUIP. *Volunteer*	21,388	27,000	27,000	13,455	27,000	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*	341	500	500	-	500	500	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.	400
12570- 0680	MEDICAL SUPPLIES *EMS*	32,582	31,500	31,500	17,957	31,500	33,000	medications/narcotics. Equipment needed to extricate, immobilize, stabilize, 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.	33,000
12570- 0720	LABORATORY EQUIPMENT *EMS*	10,948	11,000	11,000	5,474	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*	630	700	700	410	700	700	Repair/replace specialized EMS equipment, e.g., suction devices, stair chairs, etc.	700
12571- 0645	HOUSEKEEPING SUPPLIES	3,233	3,500	3,500	1,771	3,500	3,800	Everyday housekeeping supplies for all Fire Stations	3,500
12572- 0611	GENERAL SUPPLIES *Fire Prevention Division*	518	700	700	-	700	700	Equipment and supplies necessary for the Fire Marshal & Deputy Fire Marshal to conduct inspections and/or fire investigations and plan review.	600
12572- 0718	BOOKS,MAPS,MANUALS *Fire Prevention Division*	137	400	400	4	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.	200
Total Expenditures		**$11,016,240**	**$11,640,207**	**$11,596,075**	**$5,269,758**	**$11,888,045**	**$12,382,409**		**$11,605,279**

25 12501 FIRE ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
94	FIRE CHIEF	DAVID BERARDESCA	35	105,000.00	105,000.00	106,000.00	
95	DEPUTY FIRE CHIEF	ROBERT SURPRISE	35	101,933.06	101,933.06	104,125.00	
8501	FIRE MARSHAL	DENNIS HARRISON	40	92,622.02	94,627.46	94,627.46	
8502	DEPUTY FIRE MARSHAL	BRIAN DOLAN	40	84,548.78	86,392.76	86,392.76	
8503	TRAINING OFFICER	JOHN GRASSO	40	91,476.14	93,458.66	93,458.66	
8505	SUPT. OF APPARATUS	DONALD BUECHELE	40	92,513.63	94,516.90	94,516.90	
8506	ASST SUPT OF APPARATUS	JAMES LAFOND	42	84,548.78	86,392.76	86,392.76	
8507	BATTALION CHIEF	SAMUEL E. DEBURRA, JR.	42	91,476.14	93,458.66	93,458.66	
8507	BATTALION CHIEF	JOHN SPENCER	42	91,476.14	93,458.66	93,458.66	
8507	BATTALION CHIEF	DONALD LABANCA	42	91,476.14	93,458.66	93,458.66	
8507	BATTALION CHIEF	WILLIAM FITZMAURICE	42	91,476.14	93,458.66	93,458.66	
8508	FIRE CAPTAIN	BRION TIERNEY	42	84,548.78	86,392.76	86,392.76	
8508	FIRE CAPTAIN	GARY COUTURE	42	84,548.78	86,392.76	86,392.76	
8508	FIRE CAPTAIN	GREGORY BANNON	42	84,548.78	86,392.76	86,392.76	
8508	FIRE CAPTAIN	BERNARD AMATRUDO, JR.	42	84,548.78	86,392.76	86,392.76	
8508	FIRE CAPTAIN	RONALD T. DESROCHES	42	84,548.78	86,392.76	86,392.76	
8508	FIRE CAPTAIN	EDWIN EVERS	42	84,548.78	86,392.76	86,392.76	
8508	FIRE CAPTAIN	RICHARD OTLOWSKI	42	84,548.78	86,392.76	86,392.76	

8508	FIRE CAPTAIN	JASON BLYTH	42	84,548.78	86,392.76	86,392.76
8509	FIRE LIEUTENANT	JOSEPH ANDERSON	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	ADAM BARLETTA	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	VACANT	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	CHARLES LUBOWICKI, JR	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	PAUL KOBBE	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	GARY MERWEDE	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	DAVID T. PROULX	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	BRIAN BIRD	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	JULIO LOPES	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	ROBERT MADIGOSKY	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	JEFFREY PECHMANN	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	JAY MATTHEWS	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	CLIFFORD HEDGES	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	KEVIN ST JOHN	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	JEFFREY WOODFORD	42	80,553.37	82,317.44	82,317.44
8509	FIRE LIEUTENANT	HUGH O'CALLAGHAN	42	80,553.37	82,317.44	82,317.44
8510	FIREFIGHTER III	MAURICE CONNOLLY	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	ROBERTA L. ANGILETTA	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	KURT W VOGT, SR	42	73,672.52	75,298.97	75,298.97

8510	FIREFIGHTER III	GREGORY A. PEREIRA	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	RONALD MIKOLINSKI	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	TIMOTHY LUNN	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	DONALD PACZOWSKI	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	PAUL TURNER	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	JOHN BRADBURY	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	PAUL ANDERSON	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	KEVIN SHIELDS	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	RAYMOND POUNCEY	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	SAYYID ABDUR-RAHMAN	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	RALPH DIFONZO	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	GARRY GREENE	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	DAVID W. BEATON	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	DANNY MOTA	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	SETH PATRICK	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	CRAIG SMART	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	GLEN TRICARICO	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	MICHAEL BATTICK	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	MICHAEL O. DELINE	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	VICTOR V. JACKSON	42	73,672.52	75,298.97	75,298.97

8510	FIREFIGHTER III	KEVIN RECCA	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	KIMBERLEY TALMADGE	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	MATTHEW SARRACCO	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	JAMES MCCARTHY	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	JAIME BONET	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	SCOTT BLAKE	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	CERRONE DAVIS	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	TIMOTHY DOYLE	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	BRIAN GILSON	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	EDWARD HILBERT	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	NELSON HWANG	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	BRIAN LEDDY	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	KEVIN MARTIN	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	MICHAEL DOWLING	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	GIOVANNI FERRUCCI	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	MICHAEL SPERL	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	JEFFREY NAPLES	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	MICHAEL DELINE, JR	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	DOUGLAS O'ROURKE	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	DARYL OSIECKI	42	73,672.52	75,298.97	75,298.97

8510	FIREFIGHTER III	PAUL TAVARAS	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	LUIS TORRES	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	JASON DAVIS	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	DAVID WOOD	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	BURTON TALMADGE	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	DANIEL SUCH	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	RICHARD LENNON	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	MICHAEL ONOFRIO	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	KEVIN P. MARTIN	42	73,672.52	75,298.97	75,298.97
8510	FIREFIGHTER III	SHANE SCHAFFER	42	73,672.52	75,298.97	75,298.97
8511	FIREFIGHTER A III	BRETT RINEHART	42	64,043.75	75,298.97	75,298.97
8511	FIREFIGHTER A III	STEPHEN POSTEMSKY	42	54,420.89	75,298.97	75,298.97
8511	FIREFIGHTER A III	MICHAEL MORDECAI	42	54,420.89	75,298.97	75,298.97
8511	FIREFIGHTER A III	RUSSELL QUICK	42	54,420.89	75,298.97	75,298.97
8512	FIREFIGHTER A II	PETER LYNCH	42	54,420.89	65,477.63	65,477.63
8512	FIREFIGHTER A II	KEVIN DELANEY	42	44,791.79	65,477.63	65,477.63
8512	FIREFIGHTER A I	LAWRENCE DEBURRA	42	44,791.79	55,662.40	55,662.40
8514	FIREFIGHTER B	NEW POSITION	42	-	45,840.63	-
8514	FIREFIGHTER B	NEW POSITION	42	-	45,840.63	-
8514	FIREFIGHTER B	NEW POSITION	42	-	45,840.63	-

8514	FIREFIGHTER B	NEW POSITION	42	-	45,840.63	-	
9051	SECRETARY	KAREN COPPOLA	35	52,349.25	52,349.25	52,349.25	
9051	SECRETARY	VACANT	35	52,349.25	0.00	0.00	
9512	HYDRANT MAINTAINER- PART TIME	MARK GUARINO	19	15,000.00	15,000.00	15,000.00	
	TOTALS FOR FIRE DEPT			7,379,444.08	7,773,748.03	7,593,577.45	0.00

Department	Fire

Employee	Longevity Amount	DOH	Years of Service
Abdur-Rahmann, Sayyid	$2,332.47	09/02/97	15
Amatrudo, Bernard	$3,473.75	09/21/87	25
Anderson, Joseph	$2,507.94	08/11/94	18
Anderson, Paul	$2,332.47	09/02/97	15
Angiletta, Roberta	$2,332.47	03/27/95	18
Bannon, Gregory	$2,609.82	03/01/99	15
Barletta, Adam	$2,096.35	03/10/03	10
Battick, Michael	$1,955.98	10/02/00	12
Beaton, David	$1,955.98	10/02/00	12
Berardesca, David	$2,058.80	08/15/06	6
Bird, Brian	$2,096.35	10/01/01	11
Blake, Scott	$1,579.48	02/28/05	8
Blyth, Jason	$2,609.82	01/04/99	15
Bonet, Jaime	$1,955.98	03/10/03	10
Bradbury, John	$2,332.47	09/03/96	16
Buechele, Donald	$3,758.09	02/01/82	31
Connolly, Maurice	$3,085.46	01/12/81	33
Coppola, Karyn	$620.00	06/09/08	6
Couture, Gary	$3,473.75	09/21/87	25
Davis, Cerrone	$1,579.48	02/28/05	8
Davis, Jason	$1,202.99	09/04/07	5
DeBurra, Samuel	$2,786.47	08/11/94	18
DeLine, Michael O.	$1,955.98	10/02/00	12
Deline, Michael jr.	$1,202.99	09/04/07	5
Desroches, Ronald	$3,473.75	02/09/87	25
DiFonzo, Raffaele	$1,955.98	02/28/00	12
Dolan, Brian	$2,177.86	03/10/03	10
Dowling, Michael	$1,202.99	09/10/07	5
Doyle, Timothy	$1,579.48	02/28/05	8
Evers, Edwin	$2,609.82	09/02/97	15
Ferrucci, Giovanni	$1,579.48	02/27/06	7
Fitzmaurice, William	$3,721.05	02/09/87	25
Gilson, Brian	$1,579.48	02/28/05	8
Grasso, John	$2,786.47	09/08/98	14
Greene, Garry	$1,955.98	02/28/00	13
Harrison, Dennis	$3,761.96	02/09/87	25

Department	Fire

Employee	Longevity Amount	DOH	Years of Service
Hedges, Clifford	$2,507.94	03/01/99	14
Hilbert, Edward	$1,579.48	02/28/05	8
Hwang, Nelson	$1,579.48	02/28/05	8
Jackson, Victor	$1,955.98	10/02/00	12
Kobbe, Paul	$2,096.35	02/28/00	13
LaBanca, Donald	$3,721.05	05/30/78	35
LaFond, James	$1,313.93	12/01/08	4
Leddy, Brian	$1,579.48	02/28/05	8
Lennon, Richard	$1,202.99	03/05/08	4
Lopes, Julio	$2,507.94	09/02/97	15
Lubowicki, Charles	$2,096.35	10/02/00	12
Lunn, Timothy	$2,332.47	01/22/96	17
Madigosky, Robert	$2,507.94	02/06/95	18
Martin, Kevin	$1,579.48	02/28/05	8
Martin, Kevin P.	$1,202.99	09/11/08	4
Matthews, James	$2,096.35	02/28/00	13
McCarthy, Jay	$1,955.98	05/01/01	12
Merwede, Gary	$2,507.94	08/11/94	19
Mikolinski, Ronald	$2,332.47	08/11/94	19
Mota, Danny	$1,955.98	02/28/00	13
Naples, Jeffrey	$1,579.48	02/27/06	7
O'Callaghan, Hugh	$2,096.35	03/04/02	11
O'Rourke, Douglas	$1,579.48	02/28/05	8
Onofrio, Michael	$1,202.99	03/05/08	4
Osiecki, Daryl	$1,579.48	02/28/05	8
Otlowski, Richard	$2,609.82	08/11/94	18
Paczowski, Donald	$2,332.47	01/22/96	17
Patrick, Seth	$1,955.98	02/28/00	13
Pechmann, Jeffrey	$2,507.94	01/22/96	17
Pereira, Gregory	$2,332.47	03/13/95	18
Pouncey, Raymond	$2,332.47	09/02/97	15
Proulx, David	$2,507.94	08/15/94	18
Recca, Kevin	$1,955.98	10/02/00	12
Rinehart, Brett		10/29/10	1
Sarracco, Matthew	$1,955.98	03/04/02	11
Schaffer, Shane	$1,202.99	09/11/08	4

Department	Fire

Employee	**Longevity Amount**	**DOH**	**Years of Service**
Shields, Kevin	$2,332.47	09/02/97	15
Smart, Craig	$1,955.98	02/28/00	13
Spencer, John	$3,721.05	02/09/87	25
Sperl, Michael	$1,202.99	09/10/07	5
St. John, Kevin	$2,507.94	08/11/94	18
Such, Daniel	$1,579.48	02/27/06	7
Surprise, Robert	$4,094.37	01/12/81	32
Talmadge, Burton	$1,579.48	02/27/06	7
Talmadge, Kimberley	$1,955.98	10/02/00	12
Tavaras, Paul	$1,579.48	02/28/05	8
Tierney, Brion	$2,609.82	09/02/97	15
Torres, Luis	$1,579.48	02/28/05	8
Tricarico, Glenn	$1,955.98	02/28/00	13
Turner, Paul	$2,332.47	03/11/96	17
Vogt, Kurt	$2,332.47	08/11/94	18
Wood, David	$1,579.48	02/27/06	7
Woodford, Jeffrey	$2,507.94	09/02/97	15
Total Longevity	**$190,030.89**		

Department #REF!

Expenditure Request

		Actual 2011-12	Budget 2012-13	Revised Budget 2012-13 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-13	Dept Request 2013-14	Department Comments/Justification	Mayor 2013-2014
14201- 0213	WORKER'S COMPENSATION	$1,286,500	$1,400,000	$1,400,000	$1,050,000	$1,400,000	$1,400,000	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	$0	$50,000	$50,000	$0	$50,000	$50,000	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	$0	$50,000	$50,000	$0	$50,000	$50,000	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.	$0
14201 0213W	WORKER'S COMPENSATION INVESTIGATIONS	$100,000	$0	$0	$0	$0	$0	To pay for extraordinary costs incurred for special investigations and legal expenses concerning questionable claims. Retirement incentive	$0
14201 0213R	RETIREMENT INCENTIVE	$0	$120,000	$50,000	$50,000	$50,000	$50,000	Retirement incentive	$0
14201- 0216	LIFE INSURANCE	84,115	85,000	85,000	85,000	85,000	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	568,495	625,000	625,000	400,546	625,000	900,000	Concerns heart and hypertension claims. Includes investigation, administration (by PMA), medical bills, lost wages, and "permanency."	650,000
14211- 0210	SOCIAL SECURITY	1,404,298	1,475,000	1,401,725	724,488	1,401,725	1,401,725	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%.	1,310,000
14211- 0211	UNEMPLOYMENT COMPENSATION	75,352	47,500	47,500	28,086	47,500	47,500	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.	47,500
Total Expenditures		**$3,518,760**	**$3,852,500**	**$3,709,225**	**$2,338,120**	**$3,709,225**	**$3,984,225**		**$3,542,500**

Department #REF!

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended (as of 12/17/2012)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
14040- 0214P	OPEB	100,000	100,000	100,000	-	100,000	100,000	Other Post Employment Benefits	100,000
14040- 0219B	INCURRED BUT NOT REPORTED ("IBNR")	100,000	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	-	32,131,387	32,131,387	13,439,181	32,131,387	36,740,600	MEDICAL SELF-INSURANCE:TOWN & BOE	34,000,000
14040- 0222	SELF TWN A	5,619,547	-	-					
14040- 0223	SELF TWN R	5,952,747	-	-					
14040- 0228	SELF BOE A	10,101,147	-	-					
14040- 0229	SELF BOE R	8,455,746	-	-	-	-			
Total Expenditures		**$30,329,187**	**$32,331,387**	**$32,331,387**	**$13,439,181**	**$32,331,387**	**$36,940,600**		**$34,200,000**

Department #REF!

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended (as of 12/17/2012)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
14040- 0214P	OPEB	100,000	100,000	100,000	-	100,000	100,000	Other Post Employment Benefits	100,000
14040- 0219B	INCURRED BUT NOT REPORTED ("IBNR")	100,000	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	-	32,131,387	32,131,387	13,439,181	32,131,387	36,740,600	MEDICAL SELF-INSURANCE:TOWN & BOE	34,000,000
14040- 0222	SELF TWN A	5,619,547	-	-					
14040- 0223	SELF TWN R	5,952,747	-	-					
14040- 0228	SELF BOE A	10,101,147	-	-					
14040- 0229	SELF BOE R	8,455,746	-	-	-	-			
Total Expenditures		**$30,329,187**	**$32,331,387**	**$32,331,387**	**$13,439,181**	**$32,331,387**	**$36,940,600**		**$34,200,000**

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 mil 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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10101-	0110	REGULAR SALARIES	81,151	88,480	88,480	39,747		92,156.26	Council Administrator; Council Clerk; Litter Enforcement Officer	92,156
10101-	120	TEMPORARY WAGE	-	7,500	7,500	-		7,500		7,500
10101-	0140	LONGEVITY	645	670	670	670		695	Contractual	695
10101-	0310	MILEAGE	690	666	666	222		666	Reimbursement for Litter Enforcement Officer @ .555 a mile – 100 miles monthly	666
10101-	0510	ADVERTISING	43,326	25,000	50,000	22,455		50,000	Publication of Public Hearings and Ordinances in full after passage. N.H.R. has increased their prices tremendously.	50,000
		POSTAGE								
10101-	0576	SPECIAL PROJECTS	1,000	2,000	2,000	-		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	Legal Counsel for Council if needed	5,000
10101-	0595	ANNUAL AUDIT	60,000	61,000	61,000	52,000		75,000	Payment for Towns Audit	75,000
10101-	0965	EMERG & CONTINGENCY FUND	-	1,500,000	1,177,450	-		1,000,000		1,000,000
10142-	0231	ACCRUED BENEFITS/RETIREMENT	214,352	250,000	250,000	168,608		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	57,077	13,000	13,000	7,401		13,000	Videotaping and verbatim minutes of L/C meetings	13,000
10143-	0670	FOOD PRODUCTS	119	1,000	1,000	58		300	Food products for Council meetings when needed or requested; gifts such as flowers and/or cards when someone is in the hospital and/or unwell.	300
10143-	0933	SETTLEMENT RESERVE	236,632	100,000	100,000	49,069		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	Stipend paid to Council members for their service; also reimbursements.	18,000
Total Expenditures			**$712,991**	**$2,072,316**	**$1,774,766**	**$349,230**	**$-**	**#REF!**		**#REF!**

01 10101 LEGISLATIVE COUNCIL

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
15	CLERK OF COUNCIL	KIMBERLY RENTA		8,000.00	8,000.00	8,000.00	
9002	LEGISLATIVE COUNCIL ADMINISTRATOR	KIMBERLY RENTA	35	69,979.62	73,656.26	73,656.26	
808	LITTER ENF. OFC-RECYCLING COMP OFC	WILLIAM SIKORSKY		10,500.00	10,500.00	10,500.00	
	TOTAL LEGISLATIVE COUNCIL			**88,479.62**	**92,156.26**	**92,156.26**	**0.00**

Department	Legislative Council

Employee	Longevity Amount	DOH	Years of Service
Kim Renta	$695.00	07/17/06	
Total Longevity	**$695.00**		

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, paperbacks, 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 85 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	Consider two options available to us to replace the current SIRSI-DYNIX Horizon Integrated Library System: 1. Migrate to a consortium. 3.Migrate to a stand-alone ILS. One option must be chosen, as the current system will fail soon.
Description	Offer services and programs for residents of all ages to satisfy 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's 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. Make a focused effort to provide programs to adults that will provide them with consistent life-long learning opportunities. Incorporate literacy-based activities into story times and programs. 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 a Summer Reading Program of which Hamden can be proud.
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. Provide meeting room space for literacy programs, training sessions and tutoring.
Description	To help improve the economic 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 and promote it as Hamden's Virtual Library- a library that can be accessed anywhere by Hamden residents. Highlighting research databases, readers' advisory tools, youth homework help, and more will open access to the library more than ever before. Job seekers without access to a home computer continue to use library computers for job searching and to complete online job applications. Ease of use of the library website is crucial.
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 Space Planning Guide.
Objective 2	Hire an architect to turn the building program ideas into several concepts; develop drawings & specifications.

Department **Library**

Revenue Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
3601	FINES	32,589	35,000	35,000	13,039	28,000	30,000	Tough economic conditions affect collections.	30,000
10536- 3602	MEETING ROOM RENTAL	-	100	100			100	Groups requesting room rentals are referred to Miller Senior Center	100
Total Revenue		**$32,589**	**$35,100**	**$35,100**	**$13,039**	**$28,000**	**$30,100**		**$30,100**

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13601- 0110	Regular Salary	1,494,935	1,595,053	1,481,728	692,056	1,598,989	1,617,671	The current staffing level is 24 full time and 11 part time positions supporting public services at Miller & 2 branches. Miller is open to the public 55.5 hours per week, Mon - Sat (48 hrs per week July & August). The branches are open 26-28 hours per week. **NEW POSITION REQUEST.** Security guard/custodian: Part-time 19.5 hours/week: $ 19,337. There are no safety measures in place currently. This will be a first step toward that goal. **NEW POSITION REQUEST**. Two Part-Time Page positions. High school and college students will be recruited for these positions. They will be assigned throughout the year to shelve materials at Miller (4 page positions were lost in recent years). They will also be assigned to assist in covering additional hours that are being requested for Saturdays in the summer, Sundays, and Saturdays at the two branches. Two entry level Pages: $10,414 each. No benefits.	1,520,364
								NARRATIVE CONT'D **NEW POSITION REQUEST.** Two Part-Time Clerks to assist in covering vacations, etc. on a regular basis, as well as to assist in covering the additional requested hours outlined above. Two entry level Clerks: $16,133 each. **NEW POSITION REQUEST.** Full-Time Librarian I to build up young adult library services, as well as perform instructional technology support to the Library system. 1 entry level Librarian I: $48,120. **NEW POSITION REQUEST**. Requesting 25 Saturdays (January thru June). Brundage Branch will be open for 1/2 day. One Part-time Library Technical Assistant to manage the operation for 12 Saturdays: 3.75 hours- $1,734. **NEW POSITION REQUEST.** Requesting 25 Saturdays (January thru June). Whitneyville Branch will be open for 1/2 day. One Part-time Library Technical Assistant to manage the operation for 12 Saturdays: 3.75 hours- $1,734	
13601- 0120	TEMPORARY WAGES	473	500	500	-	500	500	Temporary staff are called in when regular staff refuses overtime: 25 hours X $20 per hour= $500.	500

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13601- 0120S	SUNDAY HOURS	-	-	-	-			Please see O/T SUNDAY HOURS.	
13601- 120B	SATURDAY HOURS - BRUNDAGE	1,864	4,000	4,000	-	4,000	0	See request above. 21	0
13601- 120W	SATURDAY HOURS - WHITNEYVILLE	-	4,000	4,000	-	4,000	0	See request above. 22	0
13601- 0130	OVERTIME	3,090	2,000	4,500	3,448	6,000	2,000	Overtime is used to cover the public service 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, and one shift Thurs - Sat. This requires staffing at the three public service desks at Miller as well as the branches. There is also periodic custodial OT to cover vacations & illness. Public Services: $1,500; Custodial: $500. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 5, Hours of Work.)	1,500
13601- 0130S	O/T SUNDAY HOURS	-	-	-	-		22,400	Sunday service is based upon voluntary OT for staff. Estimated weekly cost: $800 X 28 weeks= $22,400. (Collective bargaining agreement, Local 1303 of Council 4, AFSCME, Article 5, hours of work.)	22,400
13601- 0134	PAY DIFFERENTIAL	7,116	7,550	7,550	2,997	7,550	7,630	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 $390 for pages working at branches on Saturdays. Additional $1,000 for standard differential.	7,630
13601- 0140	LONGEVITY	13,563	14,760	12,660	4,460	12,660	16,880	Longevity is based upon the current contract for years worked. Longevity: $6,480. There is also a bonus for unused sick leave for employees with more than 5 years of service or a bonus for employees unused sick leave with 5 years or less: $10,400. (Collective Bargaining Agreement, Local 1303, council 4, AFSCME, Article 8, Longevity Pay.)	13,500
13601- 0175	EDUCATION INCENTIVE	1,000	1,000	1,000	1,000	1,000	500	The contract provides $500 reimbursement for successful completion of a graduate or undergraduate course that is job related. We currently have 1 staff member enrolled in a graduate MSLS (Masters of Science in Library Science) program at SCSU. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 25, Misc.)	500

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13601- 0518	BINDING	250	300	300	250	300	300	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.	300
13601- 0541	DUES/SUBSCRIPTIONS	1,571	1,870	1,870	1,230	1,870	4,716	DUES: Membership in CT Library Consortium provides discounts on all types of supplies, databases, cooperative programming & training: $710. CT Library Association dues for Library Director and Associate Library Director: $185. Other staff receive a 50 % rebate of the annual membership dues in the CT Library Association (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Sec 26.5 Misc): $220. SUBSCRIPTION TO CATALOGING DATABASES: Request membership includes availability of books from other libraries: $650. CAT express allows access to several million records: $190. Membership in SIRSI User's Group: $100. Maintenance subscription for scheduling software: $350. Subscription to Web Dewey that updates the classification system: $260. Subscription to OCLC World Cat Resource Sharing for interlibrary loans: $251. Subscription for Envision ware software that powers the pay-for-print operation: $1,800	2,500
13601- 0575	EQUIPMENT MAINTENANCE	1,873	3,500	3,500	2,316	3,500	3,869	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 security 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. DVD repair kit; vacuum cleaner; leaf blower; carpet shampooer: $450	2,500
13601- 0590	PROFESSIONAL/TECH SERVICE	2,475	2,800	2,800	1,768	1,768	3,850	PROGRAMMING. Children's Summer Reading Program attracts 500 children. Themed programs throughout the summer encourage participation in reading activities: $2,000. Programming for adults needs to accelerate due to demand for life-long learning activities. Movie series, community-wide reads, book discussions, etc.: $1,850.	3,850

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13601- 0640	BLDG/GROUND MAINT. SUP	792	800	800	200	800	800	LIGHTING: The cost estimates are based upon the manufacturer's life expectancy for 18 - 24 months for fluorescent tubes: $400. LED Lamps: $200. HD Lamps: $400. MISC SUPPLIES: There are numerous small items not provided by DPW: 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
13601- 0645	HOUSEKEEPING SUPS.	1,000	1,000	1,000	946	1,500	1,500	The library benefits from the Town-wide bid for housekeeping supplies. Items include paper goods, plastic garbage liners, cleaning brushes, cleaning chemicals, and hand sanitizers.	1,500
13601- 650	RECREATION/PROGRAMMING SUPPLIES	459	550	550	115	550	1,500	Supplies for standard story-based children's programs at the three library locations: $500. Supplies for enhanced programs for adults, including book discussions, reading incentives, movies: $500. Promotional materials, including bookmarks & posters: $500.	1,500
13601- 0664	LIBRARY PROCESSING SPPLS.	11,993	15,000	14,870	10,429	15,000	16,000	Consumable supplies are necessary to prepare books, magazines, DVDs & CDs for the public. Reinforced covers, date due slips, receipt paper, security strips, tape, glue & lockable DVD cases to minimize theft: $11,000. New library cards & bar codes are ordered in bulk every other year: 10,000 library cards with bar codes X $.17 ea: $0. PRE-PROCESSED BOOKS. Pre-processed items from the vendors come with plastic jackets & call numbers already affixed. This is a labor saving service: $5,000.	14,000
13601- 0672	UNIFORM PURCHASE ALLOWANCE	0	630	760	500	760	760	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.	760
13601- 0680	MEDICAL SUPPLIES	0	50	50	-	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 blood Bourne diseases from bodily fluids: Bio-hazard clean-up kits & latex gloves.	50

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13601- 0712	FURNITURE REPLACEMENT	3,000					6,715	BRUNDAGE: Additional DVD shelving: $1,200. MILLER: Children's Dept: Replace cracked CD shelving with CD bins: $260. Magazine displayer: $3,000. WHITNEYVILLE: Replace peeling toddler table & chairs: $1,370. Story time rug: $885. 23	1,500
13601- 0715	LIBRARY MATERIALS	237,686	235,000	235,000	175,211	235,000	250,000	The library purchases newly published books, online research databases, magazines, talking books, DVDs, CDs & downloadable e-books and audio books. Costs for all materials have increased this year. Average price of hardcover books is $27.64. The demand for e-books, web-based research subscriptions, and DVDs has increased and it can be predicted that this demand will continue. As residents look to their public library system for affordable access to all the materials they need, the library must continue to step up its efforts for all residents.	235,000
13601- 0750	BUILDING MAIN EQUIP	-	-	-	-				
13601- 0784	GENERAL EQUIP OTHERS	521	1,800	1,800	-	1,800	4,470	MILLER: Circulation: Book return cart: $2,350. Assorted slat wall & end of range plastic sign holders & displayers: $200. MILLER & BRANCHES: Assorted free standing plastic table 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.	2,000

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13601- 0786	COMPUTER - PUBLIC ACCESS	27,861	47,150	47,150	26,794	47,150	80,000	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 the library's servers & data lines. Paper and toner for public LAN printer: $2,000. HORIZON SUPPORT. The Horizon System is the integrated library catalog that enables the public and staff to search for materials that the library holds, 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, Wi-Fi, databases & e-books.	80,000
13601-0786	COMPUTER - PUBLIC ACCESS-CONTINUED	-	-	-	-			NARRATIVE CONTINUED: The entire system is at a critical point in that the server from which it runs will soon be dead, and the Library's version of Horizon is old and out-of-date. There are two options available. **OPTION 1-** Migrate to a library consortium where the ILS and all support services will be shared among the members: app. $56,000. **OPTION 2**: Migrate to a stand-alone ILS: app. $100,000. RFP has recently been released. Proposals will be available on Feb. 28, 2013. (Request of $80,000 is an average of the two options)	
Total Expenditures		**$1,811,521**	**$1,939,313**	**$1,826,388**	**$923,720**	**$1,944,747**	**$2,042,111**		**$1,912,654**

13601 LIBRARY ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR
LIBRARY DIRECTOR	MARIAN AMODEO	37.5	85,000.00	85,000.00	85,000.00
$2,000 GRANT FUNDED TO $87,000					
ASSOCIATE LIBRARY DIR.	NANCY MCNICOL	37.5	74,864.09	74,864.09	74,864.09
LIBRARIAN IV	IRENE NOLAN	37.5	71,319.54	71,319.54	71,319.54
LIBRARIAN IV	JESSICA ROGOZ	37.5	69,580.25	71,319.54	71,319.54
LIBRARIAN III	VACANT	37.5	66,343.63	0.00	0.00
LIBRARIAN III / HEAD CHILDREN'S DEPT	NANCY MCLAUGHLIN	37.5	66,343.63	66,343.63	66,343.63
CIRCULATION MANAGER	JANET PERROTTI	37.5	66,343.63	66,343.63	66,343.63
LIBRARIAN II / BRANCH MGR	SANDRA BARTELL	37.5	61,715.06	61,715.06	61,715.06
LIBRARIAN II / BRANCH MGR	MAUREEN ARMSTRONG	37.5	61,715.06	61,715.06	61,715.06
BUSINESS OFFICE MGR.	VACANT	37.5	61,715.06	61,715.06	57,500.00
LIBRARIAN I	CARRIE KERZNER	37.5	57,407.98	57,407.98	57,407.98
LIBRARIAN I	MARCY GOLDMAN	37.5	52,765.27	55,088.95	55,088.95
LIBRARIAN I	PHILIP ELIOT SCOTT	37.5	57,407.98	57,407.98	57,407.98
LIBRARIAN I	ELISABETH ANGELE	37.5	57,407.98	57,407.98	57,407.98
LIBRARIAN I	PAMELA ROSS	37.5	57,407.98	57,407.98	57,407.98
LIBRARIAN I P/T	ROBERT KILLHEFFER	19.5	29,852.37	29,852.37	29,852.37
LIBRARY TECH.ASST.	VACANT	37.5	39,576.00	39,576.00	39,576.00
LIBRARY TECH. ASST.	DEBBY SPIEGEL RICHEY	37.5	43,057.06	43,057.06	43,057.06
LIBRARY TECH. ASST.	TRACY NISTA	37.5	43,057.06	43,057.06	43,057.06

LIBRARY TECH.ASST.	REBECCA COATES	37.5	41,315.85	41,315.85	41,315.85
LIBRARY TECH. ASST.	PAULA BERUBE	37.5	43,056.85	43,056.85	43,056.85
LIBRARY TECH. ASST.	VACANT	37.5	43,056.85	0.00	0.00
LIBRARY TECH. ASST.	ANNALYNN RUSSO	37.5	43,056.85	43,056.85	43,056.85
LIBRARY CLERK	BONNIE GRECO	37.5	38,782.40	38,782.40	38,782.40
LIBRARY CLERK	JANET HEBEL	37.5	38,782.40	38,782.40	38,782.40
LIBRARY CLERK P/T	MARGARET WOODS	19.5	20,167.07	20,167.07	20,167.07
CUSTODAIN WORKING FOREMAN	JAMES BRADLEY	40	51,665.04	51,665.04	51,665.04
CUSTODIAN	ANTHONY COVINO	40	46,956.07	46,956.07	46,956.07
PAGE	PAULA R. MELILLO	19.5	12,243.05	12,243.05	12,243.05
PAGE	JOHN G. WETHERELL	19.5	12,243.05	12,243.05	12,243.05
PAGE	NATALIE HUL	19.5	12,243.05	12,243.05	12,243.05
PAGE	MAE ALYCE WARREN	19.5	12,243.05	12,243.05	12,243.05
PAGE	EDWARD PARAUKA	19.5	12,243.05	12,243.05	12,243.05
PAGE	MICHAEL WHEATLEY	19.5	12,243.05	12,243.05	12,243.05
PAGE	PAMELA DELLA ROCCA	19.5	12,243.05	12,243.05	12,243.05
PAGE	PATRICIA DENES	19.5	12,243.05	12,243.05	12,243.05
PAGE	ROBERT JIMENEZ	19.5	11,325.91	11,325.91	11,325.91
NEW SECURITY GUARD/CUSTODIAN POSITION		19.5		19,337.00	0.00
NEW PAGE POSITION		19.5		10,414.00	0.00
NEW PAGE POSITION		19.5		10,414.00	11,325.91
NEW LIBRARY CLERK POSITION		19.5		16,133.00	16,133.00

NEW LIBRARY CLERK POSITION	19.5		16,133.00	0.00
NEW LIBRARIAN I POSITION	37.5		48,120.00	0.00
NEW TEMPORARY LTA POSITION			1,734.00	1,734.00
NEW TEMPORARY LTA POSITION			1,734.00	1,734.00
TOTALS FOR LIBRARY		**1,598,989.32**	**1,617,670.81**	**1,520,363.66**

Department Library

Only employees eligible for longevity are listed below.

Employee - Full-time	Longevity Amount	DOH	Years of Service	Longevity (re sick time)
		In FY order by DOH	In order by F/T, then P/T	For F/T staff only
Greco, Bonnie	100.00	7/2/2007	6	$550
Perrotti, Janet	200.00	7/7/2003	10	$550
Covino, Anthony	200.00	7/7/2003	10	$550
Bradley, James P.	300.00	7/12/1999	14	$550
Angele, Elisabeth	100.00	7/9/2007	6	$550
Rogoz, Jessica	75.00	8/25/2008	5	$250
Scott, Philip	500.00	9/11/1989	24	$550
Ross, Pamela	225.00	9/16/2002	11	$550
Berube, Paula	275.00	9/18/2000	13	$550
McLaughlin, Nancy	275.00	10/2/2000	13	$550
McNicol, Nancy	575.00	10/29/2007	6	$-
Armstrong, Maureen	500.00	11/3/1992	21	$550
Nolan, Irene	500.00	11/13/1984	29	$550
Kerzner, Carrie	175.00	11/28/2005	9	$550
Goldman, Marcy	225.00	12/16/2002	11	$550
Bartell, Sandra	200.00	2/2/2004	10	$550
Nista, Tracy	150.00	3/6/2006	8	$550
Coates, Rebecca	100.00	3/17/2008	6	$250
Spiegel-Richey, Debby	500.00	5/9/1989	25	$550
Hebel, Janet	150.00	5/15/2006	8	$550
Russo, Annalynn	150.00	5/23/2006	8	$550

Only employees eligible for longevity are listed below

Employee - Part-time

Wheatley, Michael	55.00	7/16/2007	6	$-
Parauka, Edward	80.00	8/18/2003	10	$-
Woods, Margaret	120.00	9/4/1997	16	$-
Hul, Natalie	175.00	11/2/1992	21	$-
Killheffer, Robert	175.00	11/29/1993	20	$-
Melillo, Paula	175.00	1/6/1986	28	$-
Wetherell, John	175.00	2/29/1988	26	$-
Pam DellaRocca	50.00	8/18/2008	5	$-
Total Longevity	**$6,480.00**			**$10,400**
Grand Total, All Longevity	***16,880.00***			

Department	**Mayor's Office**
Mission Statement	The Mayor's Office is at the center of Hamden government operations and administration. The Mayor and his staff work to improve the Town's financial
Program Description	Administer all Departments of the Town of Hamden in order to provide the best possible services to Hamden stakeholders.

Department **Mayor's Office**

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended +Encumbered (as of 12/17/12)	Dept Projection 2012-2013 (as of 1/10/13)	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10201- 0110	REGULAR SALARIES	504,800	537,879	511,473	235,340		508,139	This account covers the salaries for the Mayor's Office staff, which includes the IT Division, Grants and the Town's Recycling & Sustainability Coordinator. Please note – funding for Grants Administration was located in Economic & Community Development Department in last FY's budget presentation.	508,139
10201- 0130	OVERTIME	282	0	0	-			Not requested.	
10201- 0140	LONGEVITY	2,340	3,605	2,034	2,034		3,415	Longevity payments for those who qualify.	3,415
10201- 0172	EXPENSE REIMBURSEMENT	105	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.	500
10201- 0175	EDUCATION INCENTIVE	600	600	600	-		600	Reimbursement for education costs up to $300 per semester.	600
10201- 0329	TOWN EVENTS	3,177	4,250	4,250	355		4,500	Costs incurred for Town events including Martin Luther King's Birthday, Silverbells, Veterans Day, Holocaust Remembrance Day, etc.	4,500
10201- 0350	PROFESSIONAL MEETINGS	2,512	3,000	3,000	684		2,500	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.	2,500
10201- 0510	ADVERTISING	25	200	200	-		250	Fees for publication of legal notices and public information alerts.	250
10201- 0511A	CONTRACT SERVICES-EEO	0	-	-	-			Now paid from Personnel Department.	
10201- 0541	DUES/SUBSCRIPTIONS	480	500	500	210		500	Membership in the CT Recyclers Association and the Government Management Information Services and the Society for Information Management.	500

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended +Encumbered (as of 12/17/12)	Dept Projection 2012-2013 (as of 1/10/13)	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10201- 0542	VETERANS MEMORIAL PARADE	2,857	4,750	4,750	-		4,750	Ceremonies, events and activities relating to the Memorial Day Parade.	4,750
10201- 0558	MUNICIPAL SERVICE FEES	63,312	64,900	64,900	64,536		65,000	Assessments for Town membership in the CT Conference of Municipalities, the South Central Regional Council of Governments and the Greater New haven Transit District.	65,513
10201- 0590	PROFESSIONAL/TECH SERVICE	7,869	2,000	2,000	-		3,000	For special consultant assistance related to Town projects or programs.	3,000
10201- 0609	RECYC. COORD. SUPPLIES	1,872	4,000	4,000	1,426		2,500	For the purchase of supplies related to program.	2,500
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	3,000	2,500	2,500	-		2,000	For technical consulting services on complex network architecture issues, GIS services and out-of-warranty server-based issues.	2,000
10280 0785	COMPUTER EQUIPMENT	-	2,000	2,000	-		2,000	For the purchase of miscellaneous computer-related equipment.	2,000
10201 3589	ATTRITION	0	-1,208,064	-176,950	-		0		-150,000
Total Expenditures		**$593,230**	**$(577,380)**	**$425,758**	**$304,585**	**$-**	**#REF!**		**#REF!**

02 10201 MAYOR ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
1	MAYOR	SCOTT JACKSON	35	95,000.00	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	90,000.00
21	DEPUTY C.A.O.	JULIE SMITH	35	55,000.00	55,000.00	55,000.00	55,000.00
	$15,000 GRANT FUND TO $70,000						
1132	INFORMATION TECHNOLOGY MANAGER	DAVID RICHARDS	35	70,183.33	70,183.33	70,183.33	70,183.33
132	INFORMATION TECHNOLOGY ASST	CHARLES CARROZZA	35	54,970.09	54,970.09	54,970.09	**54,970.09**
9009	ADMINISTRATIVE SECRETARY	GAIL VASIL	35	51,941.00	54,827.92	54,827.92	54,827.92
9302	SWITCHBOARD OPERATOR	POSITION ELIMINATED	35	40,011.41	0.00	0.00	0.00
50	EXEC. ASSISTANT TO MAYOR	ROSE LION	35	45,000.00	50,000.00	50,000.00	50,000.00
801	RECYCLING & SUSTAINABILITY COORD	PAM ROACH	25	29,000.00	38,157.90	38,157.90	38,157.90
	INCREASE IN HOURS						
	GRANTS COORDINATOR			55,000.00	0.00	0.00	0.00
	TOTAL MAYOR ADMINISTRATION			**586,105.83**	**508,139.24**	**508,139.24**	**508,139.24**

Department	Mayor's Office

Employee	Longevity Amount	DOH	Years of Service
David Richards	$725.00		
Charles Carrozzo	$620.00		
Julie Smith	$575.00		
Rose Lyon	$600.00		
Gail Vasil	$895.00		
Total Longevity	**$3,415.00**		

Department #REF!

Expenditure Request

	Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended 12/17/12+ Encumbered	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13401- 9034 HMH SERVICES	126,000	132,300	132,300	126,000	126,000	126,000	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.	126,000
13401- 9036 YALE CHILD STUDY	37,080	38,934	38,934	38,934	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**	**$171,234**	**$171,234**	**$164,934**	**$163,080**	**$164,934**		**$164,934**

Department	Miscellaneous Revenues

Department **Miscellaneous Revenues**

Revenue Request

			Actual 2011-12	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue 2012-13 (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10497-	9701	PILOT - GREATER NEW HAVEN WPCA	73,300	73,300	73,300	0	73,300	73,300	Request assumes the same amount as budgeted for FY 2012-13.	73,300
10497-	9703	PILOT-WATER AUTHORITY	788,507	821,657	821,657	410,971	821,657	821,657	Request is based on corrected calculation for FY 2012-2013.	821,657
10497-	9704	CRRA RESERVE PAYMENT	0	0	0	0	0	0		0
10497-	9705P	PROPERTY TAX RELIEF	624,782	593,183	593,183	0	624,782	0	See Governor's proposed budget for FY 2012-13.	0
10497-	9707	STATE OF CONNECTICUT - MISCELLANEOUS	134	3,500	3,500	130	130	130		130
10497	9708	QUINNIPIAC UNIVERSITY	75,000	100,000	100,000	25,000	50,000	75,000	Donation which the Mayor has the discretion to accept into the Quinnipiac University Gift Fund.	75,000
10497	9710	TOWN CENTER PARK	-	10,000	10,000	-	10,000	10,000	Farmer's Market; trees; flowers; $500 per month.	20,000
10497	9711	ARTS & RECREATION	-	-	-	-	-	-	Revenue from new programs.	-
10497	9637	SCHOOL BUS TRAFFIC ENFORCEMENT	-	60,000	60,000	-	60,000	60,000	School Bus traffic enforcement program approved in 2011-2012	15,000
10497	9713	FEMA REIMBURSEMENT	120,573	315,000	315,000	400,053	400,053	-	Reimbursement from the Federal Emergency Management Agency. 24	-
10497	9714	CAPITAL ROAD/TOWN PROJECT REIMBURSEMENTS	-	885,642	885,642	-	885,642		25	1,215,658
Total Revenue			**$1,682,296**	**$2,862,282**	**$2,862,282**	**$836,153**	**$2,925,564**	**$1,040,087**		**$2,220,745**

Department	**Personnel**
Program Description	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 58 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. This budget year I am requesting that the payroll function be moved from the Finance Department to the Personnel Department by bringing the Payroll Clerk position into the Personnel Department. This makes sense as payroll and employee accruals are a constant request received in the Personnel Department and it would consolidate all the confidential employee information as contained in the Payroll Notification forms (PN's) under one Department. I
Objective 1	To actively recruit and hire the most qualified applicants for all Town of Hamden positions in order that the Town may employ and retain the most qualified employees to ensure delivery of the best possible services to the taxpayers of Hamden.
Description	The Personnel Department serves as staff and adviser 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	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 the negotiation process with six (6) of the Town's eight (8) bargaining units. The six (6) contracts set to expire on June 30, 2013 are Civilian Dispatchers, Library employees, Parks employees, Public Works, Supervisors and Town Hall employees. The Personnel Director in conjunction with the Mayor, Finance Director, Town Labor Attorney, the Town Agent of Record and the Segal Company have developed the Town's strategy for the upcoming contract negotiations focusing mainly on employee health insurance cost saving measures to reduce the burden on the Town. Hopefully successes during these negotiations will carry over to the Police and Fire negotiations which will commence next year as their CBA's are due to expire on June 30, 2014.
Objective 4	Develop health insurance cost saving measures by reviewing the current Plan designs with the Segal Company and making recommendations for future Plan design changes to be negotiated 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	The Personnel Department aspires to continue to perform in a fair, helpful, efficient and professional manner 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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
11212- 1104	APPLICATIONS	5,700	6,000	6,000	60	60	1,000	Twenty dollar fee charged for Town entry level applicants.	2,000
Total Revenue		**$5,700**	**$6,000**	**$6,000**	**$60**	**$60**	**$1,000**		**$2,000**

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
11201- 0110	REGULAR SALARIES	178,427	194,912	194,912	88,717	194,912	292,410	Annual salaries for all positions in the Personnel Department.	239,947
11201- 0120	TEMPORARY WAGES	2,942	3,500	6,500	2,886	6,500	6,000	Temporary wages to fill vacancies in all Town Departments to ensure continued operation and delivery of Town services to the Hamden Taxpayers. 26	2,000
11201- 0130	OVERTIME	267	500	500	-	500	1,000	Payment for Personnel Department employees performing duties outside of their normal working hours during the course of FY2013-14.	0
11201- 0134	PAY DIFFERENTIAL	0	0	0	-	0	500	To pay the Benefits Technician when she fills in and performs the work of the Administrative Secretary.	0
11201- 0140	LONGEVITY	1,470	1,520	1,520	750	1,520	2,440	Contractual longevity amounts for Personnel Department employees.	2,440
11201- 0350	PROFESSIONAL MEETINGS	-	0	0	-	0	500	Attendance at CCM and ConnPELRA workshops, meetings and annual conferences for personnel/human resource and labor relations issues.	0
11201- 0510	ADVERTISING	1,350	2,000	2,000	450	2,000	3,000	Advertising employment opportunities for all Town government and BOE non-certified vacancies.	1,300
11201- 0541	DUES/SUBSCRIPTIONS	2,669	3,000	3,000	2,758	3,500	3,500	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
11229- 0612	TEST SUPPLIES	5,054	8,500	8,500	1,406	8,000	8,500	Examination companies and test supplies for all Town and BOE Civil Service and Non-Civil Service employee testing.	5,000

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
11294- 0240	PHYSICAL EXAMS	12,193	20,000	20,000	13,810	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. 27	27,500
11294- 0590	PROFESSIONAL/TECHNICAL SERVICE	19,916	20,000	20,000	17,651	25,000	27,000	This line item includes the Town's EAP program with Yale Behavorial Health, also a Public Safety EAP program with ESI Employee Assistance Group, the ADA stipend paid to the ADA coordinator for the Town and the Town's Affirmative Action Officer. This line item is also used for all state mandated training for Town employees such as sexual harassment training for supervisors. 28	13,000
Total Expenditures		**$224,287**	**$253,932**	**$256,932**	**$128,428**	**$261,932**	**$364,850**		**$294,187**

12 11201 PERSONNEL

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
86	EXECUTIVE SEC/PERS. DIRECTOR	KENNETH KELLEY	35	90,000.00	92,250.00	90,000.00	
	HUMAN RESOURCES OFFICER	NEW POSITION	25	-	35,000.00	42,500.00	
9009	ADMINISTRATIVE SECRETARY	RENEE PALUMBO-MORGAN	35	57,713.29	57,713.29	57,713.29	
	PAYROLL CLERK	IRENE KENIRY	35	57,713.29	57,713.29	0.00	
9353	BENEFITS TECH.	KATHLEEN WALSH	35	44,507.70	49,733.07	49,733.07	
	TOTALS FOR PERSONNEL			**249,934.28**	**292,409.65**	**239,946.36**	**0.00**

Department	Personnel

Employee	Longevity Amount	DOH	Years of Service
Ken Kelley	$775.00	11/20/00	13
Renee Morgan	$795.00	04/23/01	13
Irene Keniry	$870.00	06/26/98	16
Total Longevity	**$2,440.00**		

Department	**Planning & Zoning**
Mission Statement	Understanding the history of land use patterns in Hamden is a critical component of effective planning for Hamden's environmental and economic future. The Planning & Zoning Office is responsible for ensuring appropriate development and adaptation to changes of the built environment as the 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,

Department **Planning & Zoning**

Revenue Request

			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10911-	1103	SALES - MAP & REGULATIONS	2,626	1,000	1,000	1,528	1,000	1,000	New Zoning Maps and Regulations are available online.	2,250
10911-	1104	APPLICATIONS	34,921	37,500	37,500	28,776	40,000	40,000	Based upon anticipated application submissions. This line item includes the fees collected for inspections (#1105)	45,000
10911-	1105	INSPECTION FEES	200	500	500	-	0	0	This line item includes the fees collected for inspections (#1105)	0
10911-	1301	ZBA PETITION FEES	3,708	5,000	5,000	2,464	5,000	5,000	Based upon anticipated application submissions	5,000
10911-	1601	I.W.C. APPLICATIONS	3,264	3,500	3,500	894	2,000	2,000	Based upon anticipated application submissions	2,000
10911-	1602	STUDENT HOUSING	11,432	12,500	12,500	39,592	32,000	32,000	Anticipated decrease due to fewer landlords wanting to pay double fee for late renewals	42,500
10911-	1604	ANTI-BLIGHT FEES	5,000	15,000	15,000	51,460	2,800	2,800	Violators are liened based upon Anti-Blight Ordinance. Fees are collected based upon settlement of blight violations that do not result in foreclosure.	10,000
10911	1607	SALE OF ACQUIRED BLIGHT PROPERTIES	77,586	200,000	200,000	-	150,000	100,000	Liens are only collected when properties are sold or foreclosed upon. 50 Maplewood $48,533.92 55 Merritt St. $67,992.37 17 Dest Drive $62585.73 Wintergreen $22,000.00+/- **TOTAL $199,000.00 +/- as of 01/31/2013** **Residents know that the town is serious and the worst properties have either been foreclosed upon or abated thus the expected revenue for 13-14 is lower.**	225,000
10911-	1605	SALE OF WETLAND SIGNS	30	600	600	-	250	250	Sale of wetland markers.	250
Total Revenue			**$138,767**	**$275,600**	**$275,600**	**$124,713**		**$183,050**		**$332,000**

Expenditure Request

	Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/13)	YTD Expended + Encumbered (as of 12/17/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2011-2012	2012-2013	2012-2013 (as of 12/17/13)	+ Encumbered (as of 12/17/13)	2012-2013	2013-2014	Comments/Justification	2013-2014
11101-	0110	REGULAR SALARIES	413,821	425,574	425,574	196,324	229,250	425,369	Contractually required	425,369
11101-	0140	LONGEVITY	4,395	4,520	4,520	1,765	2,755	5,070	Contractually required	5,070
11101-	0350	PROFESSIONAL MEETINGS	200	400	400	50	400	400	Required for four employees to achieve and/or maintain professional certification required for their positions.	300
11101-	0510	ADVERTISING	24,433	30,000	30,000	15,000	30,000	30,000	Required by State Statute. POCD meeting will require additional advertising expense.	27,500
11101	0517	PROPERTY MAINTENANCE	19,585	7,500	7,500	2,515	10,000	10,000	MISCELLANEOUS CLEAN-UP OF ABANDONDED PROPERTIES WHEN ORDERED TO BE CLEANED BY THE MAYOR'S OFFICE. Liens are then filed to recoup expenditures.	10,000
11101-	0541	DUES/SUBSCRIPTIONS	794	1,450	1,450	723	1,500	1,500	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.	1,000

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2011-2012	2012-2013	2012-2013 (as of 12/17/13)	+ Encumbered (as of 12/17/13)	2012-2013	2013-2014	Comments/Justification	2013-2014
11101-	0590	PROFESSIONAL/TECH SERVICE	5,835	6,000	6,000	1,950	6,000	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.)**	5,500

Expenditure Request

			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/13)	YTD Expended + Encumbered (as of 12/17/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
									(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 professional activity of the Planning Department. *** A recent court decision (Sun wood Development Corporation vs. Inland Wetlands Commission of the Town of Hamden, NNH CV04 0484688 - January 10, 2006) ruled that, unless the Town has expert testimony to rebut testimony provided by an applicant the Commission may not substitute its lay opinion for professional testimony. 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.	
11101-	0665	DUPLICATE/PHOTO SUPPLIES	107	650	100	-	100	100	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.	100
11101-	0672	UNIFORM PURCHASE ALLOW	-	-	550	550	550	550	Contractually required	550

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			2011-2012	2012-2013	2012-2013 (as of 12/17/13)	+ Encumbered (as of 12/17/13)	2012-2013	2013-2014	Comments/Justification	2013-2014
11101-	0718	BOOKS, MAPS, MANUALS	-	250	250	-	250	250	Rapid changes in land use laws and practice make the following publications indispensable: "Statutes Governing Municipal Planning & Zoning" published in the spring of alternating years. Updates are received annually. This publication covers the statutory rights and responsibilities of all land use commissions; West Publishing Company Legislative Service Manuals; Connecticut General Statutes, Revisions; Atlantic Law Book Company (Tondro supplement); "What's Legally Required" staff resource book; other appropriate books, reports and manuals available through the American Planning Association.	100
11101-	0723	PURCHASE OF SIGNS	-	0	0	-	0	-	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.	-
Total Expenditures			**$469,170**	**$476,344**	**$476,344**	**$218,877**	**$280,805**	**$479,239**		**$475,489**

11 11101 PLANNING & ZONING

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
85	TOWN PLANNER	LESLIE CREANE	35	90,000.00	90,000.00	90,000.00	
118	ASST TOWN PLANNER	DANIEL KOPS	35	84,222.66	84,222.66	84,222.66	
9326	ZONING ENFORCEMENT OFFICER	HOLLY MASI	35	63,630.86	63,630.86	63,630.86	
9327	ASST ZONING ENFORCE OFF.	ADAM ZONAS	35	57,713.29	57,713.29	57,713.29	
9329	ADMIN ASST. BOARDS	KATHLEEN SHELLARD	35	49,857.76	49,857.76	49,857.76	
9051	SECRETARY	VALERIE TRIPP	35	52,349.25	52,349.25	52,349.25	
9060	WETLANDS ENF. OFF/ENF ASST	THOMAS VOCELLI	25	27,594.83	27,594.83	27,594.83	
	TOTALS FOR PLANNING & ZONING			**425,368.65**	**425,368.65**	**425,368.65**	**0.00**

Department	Planning & Zoning	

Employee	Longevity 12-13 Amount	Longevity 13-14 Amount	DOH	Years of Service
LESLIE CREANE	$720.00	$745.00	01/06/03	11
DANIEL KOPS	$645.00	$670.00	01/03/06	8
HOLLY MASI	$745.00	$770.00	06/17/02	12
ADAM ZONAS	$645.00	$670.00	03/06/06	8
KATHLEEN SHELLARD	$745.00	$770.00	08/06/01	24
VALERIE TRIPP	$1,020.00	$1,020.00	07/05/89	12
THOMAS VOCELLI	$-	$425.00	July 1, 2008 (Union-25 hours) November 27, 2006	5 non-union + 2 union
Total Longevity	**$4,520.00**	**$5,070.00**		

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.
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 with more fuel efficient vehicles 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 and efficient 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 and youth 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.

Description	The Department possesses a fully equipped Bicycle Unit that is staffed with Officers regularly assigned to the Patrol Division who are specially trained and certified as police bicycle officers. These Officers are deployed during predicted peak and high traffic volume times on the Farmington Linear Canal Trail, adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, Town Center Park as well as the Highwood, Whitneyville and Spring Glen neighborhoods, all of which are patrolled by the Bicycle Unit under the same scheduling practices to augment regular police vehicle patrols. 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 increase the funding in the Information Technology Division of the Police Department in order to meet new Federal and State mandated regulations, purchase new equipment to replace outdated and broken equipment to stabilize existing Information Technology infrastructure.

Description	The Department is seeking to purchase hardware to meet the Federal Criminal Justice Information System (CJIS) that require dual factor authentication on all police computers in-house and the Mobile Data Terminals (MDT's). The Department is also seeking to purchase equipment to meet State Judicial Electronic Signature Requirements. The Department is also in desperate need of several critical IT components that are required in order to stabilize the data communications infrastructure within the department, as the current design is undersized by 10x as opposed to what is typical for the actual need.

Objective 5	To create a civilian Evidence Technician position in order to shift evidence and seized property job duties away from sworn personnel.

Desription	The department is seeking to create an Evidence Technician position that would assume the management and job responsibilities in the Property/Evidence Division. These job duties are currently performed by a sworn police officer. The salary request for this new position is substantially lower than the salary of a sworn police officer. This proposal would allow the department to deploy an additional officer in the field.

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.
	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. The department requires our police officers 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. Over the last several months, the supply and demand for gun ammunition has become unbalanced. This has caused a significant increase in the price of ammunition, with all indications that the costs will continue to rise into the 2013/2014 fiscal

Description	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 & Crime Scene 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) is currently comprised of 2 Detectives and 2 School Resource Officers (SRO) that conduct extremely sensitive and specialized law enforcement investigations. The current SRO's are currently assigned to the Hamden High School and Hamden Middle School on a full time basis. The successful school resource officer program is a collaborative effort by certified law enforcement officers, educators, students, parents and the community to offer educational programs in the schools, reduce crime, drug abuse and violence; all of which contribute to a safe school environment. The Crime Scene Unit (CSU) is currently comprised of 2 Detectives that are specially trained in the identification and collection of evidence. The Detectives are tasked with a variety of assignments, which include fingerprint analysis, collection of blood, semen and other bodily fluids present at crime scenes, photographing and diagraming of crime scenes.
Objective 1	To create a safer environment within our schools for the students and staff members, and to promote a positive relationship between the students and police.
Description	To create 5 new Police Officer positions, which would allow the department to assign 5 additional officers to the Special Victims Unit as School Resource Officers (SRO's) at the elementary schools within the Hamden Public School system. Each position will oversee 2 schools. The officers will work to build positive relationships with the students of each school, and to provide a safer environment for the students, and staff members. Having SRO's at these additional schools will result in officers being immediate first responders for any and all critical incidents, whether it's an intruder, a student fight or a health emergency. Having an SRO at the school can eliminate several minutes of response time when seconds count.
Objective 2	To create a civilian Crime Scene Technician position in order to shift crime scene processing duties away from sworn personnel.
Description	The department is seeking to create a Crime Scene Technician position, who is trained and educated in the field of forensic evidence collection and preservation, crime scene processing, fingerprint analysis, and all other associated duties in crime scenes analysis. Evidence technicians are responsible for processing crime scenes and collecting all possible evidence such as fingerprints, DNA evidence, trace evidence and anything else that could potentially be related to the crime. They must record everything with photographs and careful documentation, seal all evidence properly and retain the chain of custody. The field of crime scene management has become increasingly more technical and complex, thereby necessitating the need for personnel educated in the field of forensic science. The creation of this position would also allow the department to have greater flexability in the assignment of Detective personnel.

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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification 29	Mayor 2013-2014
10324-	2403	WEAPON PERMITS	14,145	12,500	12,500	14,770	10,000	15,000	Fees for pistol permit applications.	20,000
10324-	2405	BINGO, AMUSEMENT & RAFFLE LICENSES	635	500	500	385	600	600	Fees for Bingo. Amusement and Raffle license applications, as outlined in the Connecticut General Statutes.	600
10324-	2406	VENDOR AND PRECIOUS STONE PERMITS	3,495	3,750	3,750	1,695	3,800	3,750	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	58,139	72,500	72,500	32,955	50,000	50,000	Fees for false alarm ordinance violations and failure to register alarms from residential and commercial buildings.	60,000
10324-	2410	BACKGROUND CHECKS & FINGERPRINT FEES	11,109	11,500	11,500	7,525	11,500	11,500	Fees for police background checks and fingerprint processing.	11,500
10324-	2412	MOVING VIOLATIONS- STATE REIMBURSEMENT	-	1	1	-			State of Connecticut reimbursement for moving violations.	50,000
10402-	2402	REIMBURSEMENT-GRANTS	-	10,000	10,000	9,072	9,072	7,500	Reimbursement from various grants, schools and training.	15,000
10624-	2404	TRAFFIC ORDINANCE VIOLATION	11,200	10,000	10,000	4,670	9,500	10,000	Local parking tag violations.	12,500
10924-	2407	REPORTS & RECORDS	3,757	4,500	4,500	2,875	4,000	4,000	Fees collected for police documents, in accordance with the Freedom of Information Act (FOIA).	4,000
Total Revenue			**$102,480**	**$125,251**	**$125,251**	**$73,946**	**$98,472**	**$102,350**		**$177,350**

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12401-	0110	REGULAR SALARIES	9,360,632	9,526,343	9,465,096	5,932,876	9,440,000	10,079,587	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.	9,698,226

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12401-	0130	OVERTIME	767,463	530,000	580,000	549,510	850,000	800,000	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.	625,000
12401-	0131	SHIFT DIFFERENTIAL	102,470	105,000	105,000	66,759	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
12401-	0132	BICYCLE UNIT O/T	9,805	10,000	9,000	8,706	10,000	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.	10,000
12401-	0134	PAY DIFFERENTIAL	524	500	500	-	0	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.	250
12401-	0138	GARCIA OVERTIME	5,480	4,000	4,000	3,194	5,500	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.	4,200
12401-	0139	OVERTIME-MUNICIPAL EVENTS	32,847	18,000	18,000	1,427	18,000	18,500	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.	18,500

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12401-	0140	LONGEVITY	257,663	290,200	280,180	134,526	267,307	287,519	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.	287,519
12401-	0150	HOLIDAY PAY	126,343	512,040	512,040	322,342	529,000	544,000	The collective bargaining agreements for all Department personnel stipulate payments for specific holidays throughout the calendar year.	540,000
12401-	0170	MEAL ALLOWANCE	1,429	1,000	1,000	1,042	1,400	1,000	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	7,091	7,750	13,750	12,296	15,000	10,000	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.	10,000
12401-	0360	BUSINESS TRAVEL	756	750	750	462	750	1,000	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

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12401-	0460	TELEPHONE SERVICE	100,006	0	0	-	0	110,000	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. This account was shifted to the 2012/2013 Purchasing Department budget. It is recommended that the funding for these expenses be transferred back to the Police Department for greater control, oversight and management.	90,000
12401-	0541	DUES/SUBSCRIPTIONS	1,835	2,400	2,400	1,155	2,400	2,400	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.	2,350
12401-	0550	POSTAGE	49	250	250	105	250	250	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.	225
12401-	0556	RENTAL – EQUIPMENT	461	500	500	367	500	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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12401-	0575	COMPUTER EQPT/MAINT.	11,086	1	1	-	-	180,313	This account funds expenses related to the purchase of all Hardware and Software related to the Police Department IT infrastructure which includes, but is not limited to Desktop Computers, Laptops, Tablets and their associated accessories. The Department plans to upgrade (22) laptop computers that are used as mobile data terminals in police vehicles, that have come out of warranty. The upgraded laptop computers will be refurbished Panasonic ruggedized laptops that are more durable than business notebooks and will be compatible with our new mandated Dual Factor Authentication system. In addition, the department must now purchase hardware card readers for all computers to support the Dual Factor Authentication system, as well as E-Signature pads for detention areas and the front desk. Finally, the department must purchase computer hardware to finish stabilizing it's IT infrastructure.	25,000
12401-	0590	PROFESSIONAL/TECH SERVICE	9,339	120,000	120,000	100,448	120,000	165,000	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, but not limited to: the Automated Fingerprint Identification System (AFIS), personnel scheduling and notification system software (Telestaff), video enhancement system, (EMD) software, voice recorder, telephone system, mobile data software, cellular telephone forensic equipment software, records management system, building security/video system and policy compliance software. This account also funds the purchase of cleaning supplies and paper products for the department, as well as the service contract with the outside cleaning company.	80,000
12401-	0670	FOOD PRODUCTS	3,422	4,000	4,000	3,942	4,500	4,500	All persons held in the custody of the Police Department must be fed up to three times per day and the current cost of each meal is $5.00. This account also covers expenses for functions hosted by the Police Department.	3,750
12401-	0681	COMPUTER SUPPLIES	146	250	250	212	250	1	This expense is captured in the Computer Equipment/Maintenance account 12401-0575.	0
12401-	0710	OFFICE EQUIPMENT	20	150	150	88	150	1,000	This account covers the costs for office supplies and equipment. The Department is in need of replacing a safe for daily deposits.	150

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12401-	0718	BOOKS, MAPS, MANUALS	408	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	219,821	230,434	230,434	126,568	225,000	220,206	This account funds the salaries for the School Crossing Guards in accordance with contractual wages effective on July 1, 2012. There are currently 21 full-time and 3 part-time Crossing Guard positions funded in the 2012/2013 budget. The department eliminated 1 Crossing Guard position through attrition during this budget year.	220,206
12452-	0140	LONGEVITY	3,541	4,100	4,100	3,787	4,100	4,310	Longevity is a benefit calculated based on years of service paid to all eligible School Crossing Guards in accordance with the applicable contractual article.	4,310
12452-	0180	SCHOOL CLOSING	996	2,750	3,300	3,279	3,279	3,300	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.	2,500
12452-	0672	UNIFORM PURCHASE ALLOW	0	3,400	4,000	4,000	4,000	4,000	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a $200 clothing allowance.	3,800
12452-	0674	UNIFORM CLEANING ALLOW	2,625	2,125	2,600	2,600	2,600	2,500	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.	2,500
12453-	0175	EDUCATION INCENTIVE	130,992	133,000	135,000	132,504	135,000	140,000	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.	135,000

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12453-	0590	PROFESSIONAL/TECH SERVICE	12,200	14,000	14,000	9,670	14,000	22,500	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 $1,500 per student. These mandates will require a higher funding level in this account to maintain the	20,000
12453-	0616	EDUCATIONAL MATERIAL	155	750	750	140	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	91,691	100,000	105,000	81,021	105,000	125,000	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, and the department is requesting 5 additional officers. This cost is estimated at $3,000.00 per officer.	98,000
12453-	0674	UNIFORM CLEANING ALLOW	31,350	31,500	31,500	23,475	31,425	34,000	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.	33,000
12453-	0710	OFFICE EQUIPMENT	-	250	250	-	0	250	This account covers Training Division protective gear, including striking pad equipment, protective head gear, classroom chairs and folding tables.	250

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12453-	0718	BOOKS,MAPS,MANUALS	567	950	950	751	751	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.	975
12454-	0506	CONFIDENTIAL EXPENDITURE	100	500	500	300	300	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	396	750	750	677	750	1,500	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. Detectives need to be clearly identifiable as police officers and this account will be used to fund the purchase of proper weather related attire.	1,000
12454-	0710	OFFICE EQUIPMENT	0	250	250	-	0	550	This account funds the purchase of desk file organizers, desk name plates, multi-media storage devices and miscellaneous office equipment.	250
12455-	0536	COMPUTER CRIME LAB	2,170	4,000	3,500	3,461	4,000	12,000	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.	7,000
12455-	0561	EQUIPMENT REPAIRS – OTHER	-	500	500	-	0	500	This account covers costs related the repair of crime scene equipment, including cameras.	350

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12455-	0611	GENERAL SUPPLIES	2,020	3,000	3,000	1,894	3,000	5,000	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.	3,100
12455-	0665	MEDIA PRODUCTION SUPPLIES	2,113	3,000	3,000	1,574	3,000	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.	2,800
12455-	0712	CABINETS, CHAIRS, ETC.	-	0	0	-	0	0	This account funds the purchase of workplace furniture for the Crime Scene Unit.	0
12455-	0755	SAFETY EQUIPMENT	1,268	2,500	2,000	978	2,500	4,000	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	635	900	900	-	900	2,200	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. The department requests the purchase ninhydrin development control chamber. This will allow crime scene personnel to develop finger prints without being exposed to the hazardous chemicals used in this application.	1,000

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12456-	0611	GENERAL SUPPLIES	-	250	250	-	0	250	This account is utilized for the purchase of new recording media required for archiving statements and recording devices. This account will also fund the purchase of weather attire.	250
12459-	0130	OVERTIME	56,851	4,000	29,000	15,613	40,000	10,000	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.	10,000
12459-	0351	EDUCATION SEMINARS	-	1	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.	
12459-	0611	GENERAL SUPPLIES	-	500	25	-	0	500	This account funds purchases for Central Communications supplies including, CD mailers, CD-R's, cleaning materials for consoles, 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.	250
12459-	0710	OFFICE EQUIPMENT	-	1	1	-			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.	
12459-	0782	RADIO/COMMUNICATION EQUIPMENT	3,693	4,000	3,000	1,420	4,000	4,000	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.	3,000

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12460-	0611	GENERAL SUPPLIES	986	4,000	4,000	1,309	4,000	4,000	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	4,000
12460-	0784	GENERAL EQUIP OTHERS	0	500	0	-	500	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	27,066	30,000	29,000	7,937	30,000	40,000	This account covers costs associated with ammunition for department issued weapons, this includes 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. Due to recent national events, it is anticipated that the costs of ammunition will increase substantially.	32,500
12461-	0784	GENERAL EQUIPMENT OTHERS	3,877	5,000	4,000	1,656	5,000	15,000	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. The department requests additional funding to complete the out-fitting of weapons used by the ESU. The cost is estimated at $7500.00.	3,750
12462-	0740	VEHICLE REPLACEMENT	61,532	-	-	-		110,000	The department is requesting to lease/purchase 10 marked and unmarked units. The lease/purchase agreement would be for 3 years.	0

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12462-	0741	VEHICLE RENTAL	16,820	17,400	17,400	15,950	17,400	17,400	This account is utilized to cover the costs for renting two unmarked vehicles for the Street Interdiction Team during the year. These vehicles are absolutely necessary tools used during undercover operations and drug interdiction investigations. The cost with the current vendor is set at $1,450 per month for these two vehicles.	17,400
12463-	0506	CONFIDENTIAL EXPENDITURES	1,807	3,000	5,000	2,867	5,000	5,000	The Street Interdiction Team continues to aggressively enforce drug related crimes. These investigations require "buy money" to locate and neutralize traffickers of drugs. This money is utilized to pay confidential informants for information. Also, for miscellaneous expenses relating to this account.	5,000
12463-	0611	GENERAL SUPPLIES	0	1,000	1,000	-	500	1,000	This account is utilized to pay for field test kits, used to test narcotics seized by members of the entire Police Department. These test kits are needed to support probable cause and criminal prosecutions when suspected narcotics are seized. Audio and video recording equipment for undercover operations are purchased through this account.	750
12463-	0791	PHOTO/DUPLICATIN G EQUIPMENT	0	500	0	-	0	500	This account funds the purchase of supplies utilized by the Street Interdiction Team and surveillance van members, which includes batteries, and recording media.	500
12464-	0559	TOWING	220	1,200	1,200	990	990	1,200	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	6,400	6,500	5,500	2,000	5,500	6,500	This account covers police vehicle cleaning and washing, as well as the entire town vehicle fleet, and uses a voucher system for these expenses.	5,500
12464-	0628	GAS/DIESEL FUEL	174,431	205,000	205,000	198,119	251,000	251,000	The Police Department uses approximately 81,000 gallons of gasoline per year. The Department is currently using a "locked-in" price of $3.1046 per gallon for the current fiscal year. The requested figure is based on anticipated gasoline consumption multiplied by the $3.1046 figure. The new pricing for fiscal year 2013/2014 has not been determined at the time of this budget submission.	0
12465-	0719	TRAFFIC EQUIPMENT	0	2,000	1,850	586	586	2,000	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.	1,250

Expenditure Request			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended Encumbered (as of 2/15/13)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12465-	0755	SAFETY EQUIPMENT	13,186	15,000	15,000	11,273	15,000	48,000	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 has-mat supplies, and oxygen tanks.	10,000
12491-	0599	CASH MATCH	13,100	13,300	13,300	13,300	13,300	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			**$11,681,886**	**$11,985,445**	**$11,998,178**	**$7,809,154**	**$12,303,638**	**$13,450,787**		**$12,151,861**

12401 POLICE ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
92	POLICE CHIEF	THOMAS WYDRA	35	105,000.00	118,500.00	106,000.00	
93	DEPUTY POLICE CHIEF	JOHN CAPPIELLO	35	101,933.06	104,124.72	104,124.72	
7475	DEPUTY CHIEF	WILLIAM ONOFRIO	40	101,933.06	104,124.72	104,124.72	
7475	DEPUTY CHIEF	BOGUSLAW KICAK	40	101,933.06	104,124.72	104,124.72	
7477	POLICE CAPTAIN	RONALD SMITH	40	96,081.41	98,156.04	98,156.04	
7477	POLICE CAPTAIN	JOHN LUJICK	40	96,081.41	98,156.04	98,156.04	
7478	POLICE LIEUTENANT	MICHAEL MCNEIL	40	88,300.96	90,219.98	90,219.98	
7478	POLICE LIEUTENANT	GABRIEL LUPO	40	88,300.96	90,219.98	90,219.98	
7478	POLICE LIEUTENANT	TIMOTHY WYDRA	40	88,300.96	90,219.98	90,219.98	
7478	POLICE LIEUTENANT	FRANK MCDERMOTT	40	88,300.96	90,219.98	90,219.98	
7478	POLICE LIEUTENANT	BRIAN CARMODY	40	88,300.96	90,219.98	90,219.98	
7478	POLICE LIEUTENANT	KEVIN SAMPERI	40	88,300.96	90,219.98	90,219.98	
7479	POLICE SERGEANT	DAVID NG	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	JOHN SULLIVAN	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	COLIN KEARNS	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	EDWARD ARMENO	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	FRANKLIN RIEHL	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	THOMAS RAGAZZINO	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	MICHAEL SIGMON	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	STEVEN CROWLEY	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	JOHN RIORDAN	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	PAUL SCARCELLA	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	ROBERT D'ANIELLO	40	82,308.58	84,107.75	84,107.75	
7479	POLICE SERGEANT	LYLE BENNETT	40	82,308.58	84,107.75	84,107.75	
	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13			COUNCIL

7479	POLICE SERGEANT	MICHAEL DOHERTY	40	82,308.58	84,107.75	84,107.75
7479	POLICE SERGEANT	NATHAN YOUNGBERG	40	82,308.58	84,107.75	84,107.75
7479	POLICE SERGEANT	JOHN TESTA	40	82,308.58	84,107.75	84,107.75
7479	POLICE SERGEANT	ANTHONY DIAZ	40	82,308.58	84,107.75	84,107.75
7479	POLICE SERGEANT	BRENT ZUSCIN	40	82,308.58	84,107.75	84,107.75
7480	POLICE DETECTIVE	JOHN INGLESE	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	MICHAEL AMBROSINO	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	ANGELO DELIETO	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	STEPHEN ROSSACCI	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	MARK CONSORTE	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	ANGELO POLZELLA	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	DONALD REMILLARD	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	JOHN FRANCIS MARKS	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	SEAN DOLAN	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	RAYMOND QUINN	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	MICHAEL LEVENDUSKI	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	MICHAEL DEPALMA	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	BRIAN STEWART	40	81,172.85	82,949.31	82,949.31
7480	POLICE DETECTIVE	WILLIAM C. ONOFRIO	40	81,172.85	82,949.31	82,949.31
7481	POLICE OFFICER	JOSEPH LIGUORI	40	74,690.16	76,336.96	76,336.96
7481	POLICE OFFICER	MICHAEL NAWROCKI	40	74,690.16	76,336.96	76,336.96
7481	POLICE OFFICER	KEVIN RICHARD HALL	40	74,690.16	76,336.96	76,336.96
7481	POLICE OFFICER	RICHARD DZIEKAN	40	74,690.16	76,336.96	76,336.96
7481	POLICE OFFICER	MICHAEL CIRILLO	40	74,690.16	76,336.96	76,336.96

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13		COUNCIL

7481	POLICE OFFICER	ANTHONY POPOLIZIO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	STEPHEN P. DEGRAND	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	RONALD GILFORT	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	DAVID FALCIGNO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	STEVEN BARIS	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	DENNIS PUTNAM	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	ROBERT C. VILLANO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	MICHAEL ROMANELLI	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	NICHOLAS LOVETT	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	MARK WILLIAM ATWATER	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	LANCE HELMS	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	MICHAEL L. PANTERA	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	GREGG CURRAN	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	DENNIS RYAN	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	CRAIG APPLEBY	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	JOHN GLASS	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	JEREMY BREWER	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	JASON VENDITTO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	ROBERT DUNHAM	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	ERIC HALLSTROM	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	PATRICK MCCUE	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	DEDRIC JONES	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	BRETT FERRARA	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	MICHAEL MELLO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	JAY BUNNELL	40	74,690.16	76,336.96	76,336.96	
	JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 12-13**			**COUNCIL**
7481	POLICE OFFICER	MARK SHEPARD	40	74,690.16	76,336.96	76,336.96	

7481	POLICE OFFICER	NICHOLAS D'ANGELO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	JOSHUA CAMERON	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	BEATRIZ MONTIJO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	JOMO CRAWFORD	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	ROBERT O'NEIL	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	ERIC GOCLOWSKI	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	MICHAEL DIMARIA	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	EDWARD STOOR	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	TIMOTHY MCKEON	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	DERICK MANNING	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	MATTHEW BARBUTO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	BRYAN KELLY	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	WILLIAM IANNONE	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	PAUL CALAMITA	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	MARK KATZ	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	MARK GERY	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	ANGELA HALL	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	WILLIAM MAY	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	JOSEPH VENDITTO	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	SCOTT JASON	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	STEPHEN PHIPPS	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	TIMOTHY BROWN	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	JENNIFER KING	40	74,690.16	76,336.96	76,336.96	
7481	POLICE OFFICER	SHAWN NUTCHER	40	74,690.16	76,336.96	76,336.96	
	JOB CLASS	**EMPLOYEE NAME**	**HRS**	**CURRENT 12-13**			**COUNCIL**
7481	POLICE OFFICER	ROBERT MANSFIELD	40	74,690.16	76,336.96	76,336.96	

7481	POLICE OFFICER	GABRIEL GARCIA	40	74,690.16	76,336.96	76,336.96
7481	POLICE OFFICER	JUSTIN MARTIN	40	56,299.17	69,915.13	69,915.13
7481	POLICE OFFICER	ANDREW PFEIFFER	40	56,299.17	69,915.13	69,915.13
7481	POLICE OFFICER	KELLEY GROLEAU	40	68,394.25	73,037.11	73,037.11
7481	POLICE OFFICER	ENRIQUE RIVERA-RODRIGUEZ	40	68,394.25	73,037.11	73,037.11
7481	POLICE OFFICER	PETER CONTI	40	56,146.17	57,269.09	57,578.16
7481	POLICE OFFICER	JENISSE PEREZ	40	56,146.17	57,269.09	57,578.16
7481	POLICE OFFICER	NEW POSITION	40	0.00	57,269.09	42,951.82
7481	POLICE OFFICER	NEW POSITION	40	0.00	57,269.09	0.00
7481	POLICE OFFICER	NEW POSITION	40	0.00	57,269.09	0.00
7481	POLICE OFFICER	NEW POSITION	40	0.00	57,269.09	0.00
7481	POLICE OFFICER	NEW POSITION	40	0.00	57,269.09	0.00
7481	POLICE OFFICER	NEW POSITION	40	0.00	57,269.09	0.00
7481	POLICE OFFICER	NEW POSITION	40	0.00	29,000.00	0.00
1103	IT / RECORDS DIVISION MANAGER	MARIO DINATALE	35	70,183.33	70,183.33	70,183.33
1098	ADMINISTRATIVE ASST. TO THE CHIEF	SORAY ANTONINI	35	70,183.33	70,183.33	70,183.33
	CRIME SCENE TECHNICIAN	NEW POSITION	40	0.00	60,000.00	0.00
9049	RECORDS TECHNICIAN	CHRISTINA COLAIACOVO	35	44,507.70	47,198.46	47,198.46
9049	RECORDS TECHNICIAN	WENDY SHERMAN	35	41,879.86	44,507.70	44,507.70
9055	ADMINISTRATIVE TECH.	DONNA ALTIERI	35	52,349.25	52,349.25	52,349.25
9052	CLERK TYPIST	KATHY TAM	35	41,011.70	41,011.70	41,011.70
9015	CUSTODIAN	CARL DIMEO	40	49,690.52	49,690.52	49,690.52
9484	COMMUNICATION TECHNICIAN	MARGARET RAUCCI	40	53,466.35	53,466.35	53,466.35
9484	COMMUNICATION TECHNICIAN	PATRICIA WHELAN	40	53,466.35	53,466.35	53,466.35
9484	COMMUNICATION TECHNICIAN	KATHLEEN FRAHER	40	53,466.35	53,466.35	53,466.35
9484	COMMUNICATION TECHNICIAN	SEAN COURTNEY	40	53,466.35	53,466.35	53,466.35
9484	COMMUNICATION TECHNICIAN	RENEE DENOVELLIS	40	53,466.35	53,466.35	53,466.35

9484	COMMUNICATION TECHNICIAN	DARLENE PASSAPERA	40	53,466.35	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	LESLIE MILLER	40	53,466.35	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	MATHEW ERFF	40	53,466.35	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	LISA A. PELLETIER	40	53,466.35	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	MATTHEW RHONE	40	53,466.35	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	STEVEN CAHILL, JR.	40	53,466.35	53,466.35	53,466.35	
9484	COMMUNICATION TECHNICIAN	CORY BROWN	40	42,770.20	48,155.99	48,155.99	
9484	COMMUNICATION TECHNICIAN	MICHAEL DECAPRIO	40	42,770.20	48,155.99	48,155.99	
9484	COMMUNICATION TECHNICIAN	MORALES MARANGELLY	40	42,770.20	48,155.99	48,155.99	
9484	COMMUNICATION TECHNICIAN	SARA PARKER	40	42,770.20	48,155.99	48,155.99	
	TOTALS FOR POLICE DEPT			9,373,697.96	10,099,770.39	9,698,225.65	0.00

12452 SCHOOL CROSSING GUARDS

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
9482	SCHOOL CROSSING GUARD	MARYELLEN AMENTO	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	LAURA AVERY	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	THERESA BASELICE	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	LUBA COPELA	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	NANCY GALLUCCI	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	ELLEN GETHINGS	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	MARYANN ROCA	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	THERESA LETTIERO	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	SUSAN MALLARDO	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	LAURA JEAN RICHETELLI	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	ROBIN LOIS RUBINO	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	JOAN CAIAFA	0	10,227.73	10,227.73	10,227.73	

9482	SCHOOL CROSSING GUARD	NANCY SHEA	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	ANNMARIE STEVENSON	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	MARGARET SULLIVAN	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	FILOMENA VISCUSO	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	MARIA ROSARIA VISCUSO	0	9,379.37	9,379.37	9,379.37	
9482	SCHOOL CROSSING GUARD	DONNA VITALE	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	JACKIE VITALE	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	VACANT	0	10,227.73	0.00	0.00	
9482	SCHOOL CROSSING GUARD	REBECCA WETMORE	0	10,227.73	10,227.73	10,227.73	
9482	SCHOOL CROSSING GUARD	PAMELA AFRAGOLA	0	5,500.00	5,500.00	5,500.00	
9482	SCHOOL CROSSING GUARD	RISSA WEBB	0	5,500.00	5,500.00	5,500.00	
9482	SCHOOL CROSSING GUARD	VICTORIA DECRISTOFARO	0	5,500.00	5,500.00	5,500.00	
	TOTALS FOR CROSSING GUARDS			230,433.97	220,206.24	220,206.24	-

Department	Police

Employee Name	Longevity Amount	DOH	Years of Service
Thomas Wydra	$3,555.00	02/26/93	21
John Cappiello	$3,644.36	02/21/84	30
William Onofrio	$3,644.36	04/09/79	35
Boguslaw Kicak	$3,644.36	06/08/87	27
John Lujick	$3,435.46	04/09/79	35
Ronald Smith	$3,435.46	08/16/82	31
Gabriel Lupo	$3,157.69	06/08/87	27
Brian Carmody	$2,706.59	08/07/89	24
Timothy Wydra	$2,706.59	02/26/93	21
Frank McDermott	$2,706.59	02/26/93	21
Kevin Samperi	$2,706.59	02/26/93	21
Michael McNeil	$2,255.49	04/28/95	19
Edward Armeno	$2,943.77	06/15/81	33
John Riordan	$2,943.77	02/21/84	30
Franklin Riehl	$2,943.77	06/08/87	27
Thomas Ragozzino	$2,523.23	08/07/89	24
Steven Crowley	$2,523.23	08/07/89	24
John Testa	$2,523.23	08/07/89	24
David Ng	$2,102.69	06/23/95	19
John Sullivan	$2,102.69	06/23/95	19
Brent Zuscin	$2,102.69	06/23/95	19
Robert D'Aniello	$2,102.69	06/23/95	19
Paul Scarcella	$2,102.69	04/07/97	17
Michael Doherty	$2,102.69	04/07/97	17
Lyle Bennett	$2,102.69	08/12/98	15
Michael Sigmon	$2,102.69	12/30/98	15
Nathan Youngberg	$2,102.69	01/15/99	15
Anthony Diaz	$1,682.15	11/15/99	14
Colin Kearns	$1,682.15	05/20/02	12
Angelo Polzella	$2,903.22	06/15/81	33
Mark Consorte	$2,903.22	08/16/82	31
Donald Remillard	$2,903.22	01/04/88	26
John Inglese	$2,903.22	02/20/89	25
John Marks	$2,903.22	02/20/89	25

Department	Police

Employee Name	Longevity Amount	DOH	Years of Service
Michael Ambrosino	$2,488.47	02/26/93	21
Sean Dolan	$2,073.73	04/28/95	19
Scott M. Levenduski	$2,073.73	04/28/95	19
Raymond Quinn	$2,029.32	04/07/97	17
Stephen Rossacci	$2,029.32	10/13/98	15
Michael DePalma	$2,029.32	10/13/98	15
Angelo DeLieto	$1,658.98	11/20/00	13
Brian Stewart	$1,658.98	05/14/01	13
Anthony Popolizio	$2,671.79	01/04/88	26
Kevin R. Hall	$2,671.79	04/19/89	25
Stephen P. Degrand	$2,290.10	08/07/89	24
Richard Dziekan	$2,290.10	08/07/89	24
Dennis Putnam	$1,908.42	04/28/95	19
Robert C. Villano	$1,908.42	04/28/95	19
Michael Romanelli	$1,908.42	06/23/95	19
David Falcigno	$1,908.42	08/12/98	15
Mark Atwater	$1,908.42	08/12/98	15
Michael L. Pantera	$1,908.42	08/12/98	15
Dennis Ryan	$1,908.42	08/12/98	15
Craig Appleby	$1,908.42	10/13/98	15
John Glass	$1,908.42	10/13/98	15
Jason Venditto	$1,526.73	11/20/00	13
Robert Dunham	$1,526.73	04/16/01	13
Eric Hallstrom	$1,526.73	04/16/01	13
Dedric Jones	$1,526.73	05/14/01	13
Brett Ferrara	$1,526.73	05/14/01	13
Patrick McCue	$1,526.73	05/14/01	13
Michael Cirillo	$1,526.73	05/20/02	12
Stephen Baris	$1,526.73	05/20/02	12
Michael Nawrocki	$1,526.73	12/02/02	11
Ronald Glifort	$1,526.73	12/02/02	11
Joseph Liguori	$1,526.73	12/09/02	11
Nicholas D'Angelo	$1,526.73	02/02/04	10
Joshua Cameron	$1,526.73	02/02/04	10

Department	Police

Employee Name	Longevity Amount	DOH	Years of Service
Beatriz Montijo	$1,526.73	02/02/04	10
Michael Mello	$1,145.05	09/27/04	9
Jay Bunnell	$1,145.05	09/27/04	9
Mark Sheppard	$1,145.05	09/27/04	9
William C. Onofrio	$1,145.05	12/06/04	9
Matthew Barbuto	$1,145.05	10/11/05	8
Derick Manning	$1,145.05	10/11/05	8
Timothy McKeon	$1,145.05	10/11/05	8
Paul Calamita	$1,145.05	10/11/05	8
Michael DiMaria	$1,145.05	12/05/05	8
Eric Goclowski	$1,145.05	12/05/05	8
Edward Stoor	$1,145.05	12/05/05	8
Jomo Crawford	$1,145.05	12/05/05	8
Robert O'Neill	$1,145.05	12/05/05	8
Gregg Curran	$1,145.05	06/29/06	8
Jeremy Brewer	$1,145.05	07/24/06	7
Lance Helms	$1,145.05	07/24/06	7
Nicholas Lovett	$1,145.05	08/07/06	7
Bryan Kelly	$1,145.05	04/02/07	7
William Iannone	$1,145.05	04/02/07	7
Mark Katz	$763.36	07/02/07	6
Mark Gery	$763.36	07/02/07	6
Angela Moreno	$763.36	10/10/07	6
William May IV	$763.36	10/15/07	6
Joseph Venditto	$763.36	10/15/07	6
Scott Jason	$763.36	10/15/07	6
Stephen Phipps	$763.36	10/15/07	6
Jennifer Gaynor	$763.36	01/02/08	6
Timothy Brown	$763.36	09/15/08	5
Shawn Nutcher	$763.36	12/11/08	5
Robert Manfield	$0.00	06/01/10	4
Gabriel Garcia	$0.00	06/01/10	4
Justin Martin	$0.00	05/23/12	2
Andrew Pfeiffer	$0.00	05/23/12	2

Department	Police

Employee Name	Longevity Amount	DOH	Years of Service
Kelley Groleau	$0.00	11/15/12	1
Enrique Rivera-Rodriguez	$0.00	11/15/12	1
Peter Conti	$0.00	01/03/13	1
Jenisse Perez	$0.00	01/03/13	1

$184,709.33

SCHOOL CROSSING GUARDS			
Mary-Ellen Amento	$235.00	01/05/98	16
Laura Avery	$235.00	11/05/97	16
Theresa Baselice	$245.00	09/27/95	18
Luba Copela	$300.00	09/14/87	26
Nancy Gallucci	$194.00	09/01/05	8
Ellen Gethings	$300.00	09/01/90	23
Theresa Lettiero	$194.00	09/01/05	8
Susan Malardo	$300.00	08/27/85	28
Laura J. Richetelli	$210.00	01/27/03	11
Maryann Roca	$0.00	01/04/10	4
Robin Rubino	$210.00	09/09/02	11
Lena Sagnella	$300.00	10/01/71	42
Nancy H. Shea	$205.00	09/08/03	10
AnnMarie Stevenson	$175.00	09/15/08	5
Margaret A. Sullivan	$194.00	10/17/05	8
Filomena Viscuso	$225.00	09/06/99	14
Maria R. Viscuso	$175.00	08/27/08	5
Donna Vitale	$187.00	09/05/06	7

Department	Police

Employee Name	Longevity Amount	DOH	Years of Service
Jackie Vitale	$245.00	09/05/95	18
Rebecca A. Wetmore	$181.00	01/07/08	6
	$4,310.00		
NON-SWORN PERSONNEL			
Donna Altieri	$870.00	12/13/97	16
Soraya M. Antonini	$700.00	11/10/03	10
Christina Colaiacovo	$0.00	02/21/12	0
Carlo DiMeo	$670.00	07/05/05	8
Mario G. DiNatale	$0.00	08/29/11	2
Wendy Sherman	$0.00	11/05/12	0
Kathy Tam	$795.00	1/8/2001	13
	$3,035.00		
COMMUNICATION TECHNICIANS			
Kathy Fraher	$1,020.00	02/10/86	28
Margaret Raucci	$1,020.00	02/24/86	28
Renee DeNovellis	$920.00	10/17/94	19
Matthew Erff	$895.00	06/17/96	18
Darlene Passapera	$820.00	01/04/99	15
Sean D. Courtney IV	$820.00	01/04/99	15
Stephen Cahill	$795.00	02/28/00	14
Lisa Pelletier	$795.00	06/30/00	14
Patricia Whelan	$770.00	06/04/01	13
Leslie Miller	$720.00	09/25/02	11
Matthew Rhone	$0.00	09/04/08	4
Sary Parker	$0.00	10/22/12	0
Michael DeCaprio	$0.00	10/22/12	0
Cory Brown	$0.00	10/22/12	0
Marangelly Morales	$0.00	10/22/12	0
	$8,575.00		

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 2011-12	Budget 2012-13	Revised Budget 2011-2012 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-13	Dept Request 2013-14	Department Comments/Justification	Mayor 2013-2014
15101-	0515	PRINTING/REPRODUCTION	2,406	2,500	2,500	1,981	2,500	2,500	The Hamden-Bethany Probate Court processes and closes more than 1,100 files each year. By statute, the Court must microfilm or laser fiche 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	72	1,000	1,000	31	1,000	1,000		1,000
15101-	0610	OFFICE SUPPLIES	711	1,250	1,250	-	1,250	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	222	500	500	-	500	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			**$3,410**	**$5,250**	**$5,250**	**$2,012**	**$5,250**	**$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 ball fields, 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 77 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 eleven employees. Its work includes maintaining the Town's parks and ball fields, as well as sidewalks adjacent to Town-owned buildings.

Department | **Public Works**

Revenue Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10530- 3000	TRANSFER STATION FEES	27,385	27,000	27,000	15,680		25,000	Permits to contractors for brush.	25,000
10530- 3002	TRANSFER STATION FEES COMMERCIAL	0	1,000	1,000	-		50,000		75,000
10530- 3021	RECYCLE MATERIAL-SALES	29,860	28,000	28,000	18,256		40,000	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. 30	74,845
10530- 3025	MULCH	0	-	-	-	-	2,000		2,000
10530- 3026	MATTRESS/TIRES	0	500	500	-	-	2,000		2,000
Total Revenue		**$57,245**	**$56,500**	**$56,500**	**$33,936**	**$-**	**$119,000**		**$178,845**

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13001- 0110	REGULAR SALARIES	4,229,111	4,522,736	4,412,815	2,153,252		4,361,828	Please refer to the department's list of positions.	4,359,578
13001 0120	TEMPORARY WAGES	12,816	87,150	87,150	49,062		95,000	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.	90,000
13001- 0130	OVERTIME	509,058	150,000	310,000	282,334		225,000	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.	160,000
13001- 0133	ACTING DIFFERENTIAL	22,615	13,000	13,000	8,336		15,000	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	60,086	66,805	63,641	40,660		60,267	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.	60,267
13001- 0160	STAND-BY	77,992	82,225	76,700	11,782		81,315	CONTRACTUAL. 67 Employees x $65.00 x 17 weeks. 5 Days. On-call Supervisors receive $70.00/wk x 52 weeks.	81,315

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13001- 0170	MEAL ALLOWANCE	3,912	1,000	1,000	3,224		2,500	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.	1,500
13001- 0410	NATURAL GAS	139,642	165,000	165,000	102,591		165,000	For all Town buildings except those under the Board of Education. Three vendors are paid from this account: Southern CT Gas; Direct Energy; and, CCM. 31	0
13001- 0420	ELECTRICITY	437,958	485,000	485,000	365,986		525,000	Three vendors are paid from this account: United Illuminating; TransCanada; and, CCM. 32	0
13001- 0440	STREET LIGHTING	966,908	885,000	885,000	625,528		950,000	Two vendors are paid from this account: United Illuminating & TransCanada.	950,000
13001- 0450	WATER	33,223	42,000	42,000	22,476		42,000	Water bills & sewer usage bills are paid from this account.	42,000
13001- ,0517	TOWN GRAFFITI/BLIGHT REMOVAL	0	-	-	-		7,500	Amount needed for miscellaneous clean-up of blight/graffiti by Public Works employees ordered cleaned by Town Commissions. 33	5,000
13001- 0541	WARRANTY & DUES/SUBSCRIPTIONS	-	100	100	-		100	Update Mechanics Repair Guide, pay for dues to CT Association of State Highway officials (CASHO). 34	29,000
13001- 0546	TRANSFER STATION	173,814	40,000	40,000	32,601		70,000	Tires & tub grinding	10,000
13001- 0546R	RECYCLE BANK	-	51,053	51,053	-				
13001- 0551	TIPPING FEES	1,213,052	1,000,000	1,000,000	542,821		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).	1,150,000
13001- 0553	WASTE REMOVAL-CONDOS	282,741	285,000	285,000	-		285,000	This cost will increase as new condos are built and occupied.	285,000
13001- 0556	RENTAL - EQUIPMENT	9,272	13,000	13,000	7,972		3,000	For equipment used by PW other than what's owned by PW (excavator for culverts/brooks, mulch blower, bulldozer). Rental of mechanical equipment.	2,900
13001- 0563	WASTE REMOVAL CONTRACTS	1,556,496	1,377,900	1,377,900	780,273		1,377,900	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	6,652	10,000	10,000	5,525		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
13001- 0630	HEATING FUEL	23,442	49,500	49,500	49,500		49,500	Consumption will be approx. 14,700 gallons. Price per gallon is $3.3685. The status of the Middle School is pending. 35	0
13001- 0672	UNIFORM PURCHASE ALLOWANCE	30,264	40,900	40,900	35,247		40,900	CONTRACTUAL. Also to provide additional safety wear for PW crews. Safety T-shirts to increase visibility of employees working on the road.	40,900

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13001- 0690	SAFETY SUPPLIES	1,242	3,000	3,000	642		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	120,525	175,000	175,000	35,876		175,000	This account pays snow removal overtime and meals associated with snow.	175,000
13076- 0578R	RENTAL PORTABLE TOILETS	0	-	-	-		10,000	Rental of portable toilets etc. for Town parks and special events at Town Center Park.	9,500
13075- 0620	ROAD MAINTENANCE SUPPLIES	48,126	60,000	60,000	42,588		60,000	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. 36	15,000
13075- 0696	SNOW REMOVAL SUPPLIES	92,756	150,000	150,000	41,827		150,000	Purchased from this account: sand/Clear Lane deicer ($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.	150,000
13076- 0166	LEAF REMOVAL	178,963	158,738	145,842	82,852		161,200	CONTRACTUAL. 104 hours of leaf removal OT per PW employee.	155,000
13076- 0578	FIELD RENOVATIONS	14,721	10,000	10,000	9,896		10,000	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	3,223	2,500	2,500	738		2,500	Dedicated account for all routine maintenance activities related to the linear park. Fence replacement, repairs to soft trail, etc.	2,000
13076- 0667	HORTICULTURE SUPPLIES	1,512	7,000	7,000	1,000		8,500	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	5,218	7,000	7,000	5,685		8,000	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.	7,500
13076- 0693	TREE STUMP REMOVAL SUPPLIES	0	1,000	1,000	-		1,000	The purchase of chipper blades and teeth for the stump grinder.	800
13076- 0695	PARKWAY/TREES	5,537	5,000	5,000	3,110		6,500	Chemicals, fertilizers, flowers, shrubs, grass seed, top soil and sprinkler system repairs. Backlog of unplanted trees requires an increase for tree replacements.	6,500
13076- 0770	RECREATION EQUIPMENT	1,551	2,750	2,750	2,300		4,000	Supplies required to support outdoor recreational facilities & programs (e.g., tennis, baseball, soccer, lacrosse, basketball, etc.)	4,000
13076- 0784	GENERAL EQUIP OTHERS	949	2,000	2,000	82		2,000	Funding for the replacement of minor equipment in the division's inventory.	900
13077- 0565	STORM SEWER MAINTENANCE	5,139	12,000	12,000	5,323		12,000	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.	5,150

Expenditure Request		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
13078- 0692	LANDFILL MATERIALS & SUPPLIES	-	-	-	-		0	See Transfer Station account # 13001 0546.	0
13079- 0561	EQUIPMENT REPAIRS-OTHER	12,377	12,000	12,000	6,969		12,000	Supplies & necessary vendor service to maintain equipment including mowers, groomers, power tool, as well as snow blades & plows for Parks Division vehicles.	11,000
13079- 0640	BUILDING/GROUNDS MAINTENANCE SUPPLIES	153,957	140,000	140,000	72,372		155,000	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	21,079	20,500	20,500	8,183		20,500	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.	19,000
13081- 0525	TIRE REPAIRS/ROAD SERVICE	54,369	55,000	55,000	29,418		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	2,363	10,000	10,000	1,783		10,000	This account is used to repair plows and sanders and buy related parts and equipment, including hydraulic motors, plow markers and plow frames.	8,000
13081- 0562	VEHICLE REPAIRS	115,936	107,500	107,500	84,437		120,000	Repair all Public Works vehicles and equipment.	118,000
13081- 0566	VEHICLE MAINTENANCE	74,318	77,500	77,500	58,789		77,500	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	43,894	47,000	47,000	-		47,000	36A	47,000
13081- 0625	GASOLINE	155,824	108,000	108,000	108,000		150,000		0
13081- 0626	LUBRICANTS	12,775	16,000	16,000	9,174		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	179,755	168,500	168,500	168,500		175,000	37	0
13081- 0694	TOOL ALLOWANCE	2,100	2,100	2,100	2,100		2,100	CONTRACTUAL. $300 per mechanic.	2,100
13080- 0992G	BROOKSVALE GROUNDS MAINT.						6,500	For the purchase of, fertilizers, flowers, shrubs, grass seed and top soil and related tools (brooms, rakes, etc.)	6,500
13080- 0992E	BROOOKSVALE/EQUIP. REP./REPLACE						3,500	Repair or replace misc. equipment such as mowers, chainsaws, trimmers, and hand tools, etc. when necessary	2,500
13001 0445	ALARM FEES							38	10,000
Total Expenditures		**$11,097,262**	**$10,727,457**	**$10,755,951**	**$5,900,814**	**$-**	**$10,832,610**		**$9,732,310**

ORG: **13001 PUBLIC WORKS ADMIN.**

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 11-12	REQUEST 13-14	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	84,222.65	84,222.65	84,222.65	
1105	SUPERINTENDENT SANITATION	DAVID LOCKERY	40	77,668.40	77,668.40	77,668.40	
1106	SUPERINTENDENT-BUILDINGS	PAUL COLEMAN	40	74,560.73	77,668.40	77,668.40	
1108	SUPERINTENDENT-TREES & PARKWAYS	ANTHONY GREENE	40	77,668.40	77,668.40	77,668.40	
1110	SUPERINTENDENT-STREET & BRIDGES	JOSEPH COLELLO	40	77,668.40	77,668.40	77,668.40	
1109	SUPERINTENDENT-VEHICLE MAINTENANCE	JOHN PUCILLO	40	77,668.40	77,668.40	77,668.40	
1210	FORMAN-BUILDINGS	JOSEPH LONGOBARDI	40	66,442.26	66,442.26	66,442.26	
1210	FORMAN-VEHICLE MAINTENANCE	VACANT	40	0.00	0.00	0.00	
1210	FOREMAN-STREET & BRIDGES	VACANT	40	0.00	0.00	0.00	
3011	MECHANIC	WILLIAM LEVINE	40	62,964.37	62,964.37	62,964.37	
3011	MECHANIC	MICHAEL ZARRO	40	62,964.37	62,964.37	62,964.37	
3011	MECHANIC	HENRY GILMORE	40	62,964.37	62,964.37	62,964.37	
3011	MECHANIC	DAVID ESPOSITO	40	62,964.37	62,964.37	62,964.37	
3011	MECHANIC	EDWARD SCALA	40	62,964.37	62,964.37	62,964.37	
3011	MECHANIC	**IN PROCESS**	40	62,964.37	62,964.37	62,964.37	
3020	LICENSED ELECTRICIAN	JOHN KRIPPS	40	62,964.37	62,964.37	62,964.37	
3021	LICENSED PLUMBER	GENE LOCKERY	40	62,964.37	62,964.37	62,964.37	

3428	DISPATCHER	JASON LITTLEFIELD	40	53,082.22	53,082.22	53,082.22
3700	HEAVY EQUIPMENT OPERATOR	SALVATORE SCHAIVONE	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	MARK POPOLIZIO	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	JOHN DUGAY	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	DEAN COLAIACOVO	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	GARY MILLER	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	DAVID MASSARO	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	ROBERT SCHAEFER	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	CHARLES ROBERTS	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	ROBERT SLAUSON	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	LUIGI PASCALE	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	DONALD CLEARY	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	ROBERT ROMANDETTI	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	JOHN JOSLYN	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	JOHN T DUGAY	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	BRIAN LECUYER	40	57,314.04	57,314.04	57,314.04
3700	HEAVY EQUIPMENT OPERATOR	VACANT	40	57,314.04	57,314.04	57,314.04
3806	TREE CLIMBER	CHRISTOPHER RHONE	40	57,314.04	57,314.04	57,314.04
3806	TREE CLIMBER	JOHN CALAMO	40	57,314.04	57,314.04	57,314.04
3816	CARPENTER	MICHAEL PITCHER	40	57,314.04	57,314.04	57,314.04

3815	MASON	ROBERT SULLIVAN	40	57,314.04	57,314.04	57,314.04
3817	PAINTER	RALPH ANTHONY	40	57,314.04	57,314.04	57,314.04
3701	MAINTAINER II A	EDWARD COLAIACOVO	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	DOUGLAS FRASER	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	FRANK ROCHE	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	KEITH THERIAULT	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	ALEX VAZQUES	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	RUDOLPH FASANO	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	MICHAEL ACABO	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	BRENDAN BOHAN	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	JAMES ANTHONY	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	JOHN CROCE	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	THOMAS VERGATO	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	EDWARD ESPOSITO	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	EDWARD URBAN	40	53,082.21	53,082.21	53,082.21
3701	MAINTAINER II A	DANIEL CRISCOLA	40	53,082.21	53,082.21	53,082.21
3703	MAINTAINER I	ROBERT PETERSON	40	49,805.82	49,805.82	49,805.82
3703	MAINTAINER I	NICHOLAS FERRARO	40	49,805.82	49,805.82	49,805.82
3703	MAINTAINER I	MARTIN MCHUGH	40	49,805.82	49,805.82	49,805.82
3702	MAINTAINER II B	JON SCHER	40	50,704.94	50,704.94	50,704.94

3702	MAINTAINER II B	WILLIAM PARILLO	40	50,704.94	50,704.94	50,704.94	
3702	MAINTAINER II B	SALVATORE BARESE	40	50,704.94	50,704.94	50,704.94	
3702	MAINTAINER II B	MICHAEL BEIHL	40	44,257.35	46,000.92	46,000.92	
3702	MAINTAINER II B	JONATHAN CESARE	40	44,257.35	46,000.92	46,000.92	
3702	MAINTAINER II B	GABRIEL SCALA	40	44,257.35	46,000.92	46,000.92	
9053	ACCOUNT CLERK	JUDITH GIBSON	35	52,349.25	52,349.25	52,349.25	
9052	CLERK TYPIST	THERESA REYNOLDS	35	41,011.68	41,011.68	41,011.68	
	TOTALS FOR PUBLIC WORKS			**3,657,107.46**	**3,667,695.84**	**3,665,445.84**	**0.00**
	PARKS DIVISION						
1115	SUPT. OF PARKS	JOHN TORGERSON	40	71,865.92	71,865.92	71,865.92	
1115	SUPT. OF PARKS	VACANT	40	73,038.14	0.00	0.00	
4054	SECRETARY	DEBORAH GAIOLINI	35	52,734.17	52,734.17	52,734.17	
4775	MAINTAINER III PARK & REC	ROBERT W. WESTWOOD	40	57,869.01	57,869.01	57,869.01	
4775	MAINTAINER III PARK & REC	KENNETH PAECHT	40	57,869.01	57,869.01	57,869.01	
4735	MAINTAINER II PARK & REC	EDWARD COLAVOLPE	40	50,421.60	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	FRANK POPOLIZIO	40	50,421.60	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	PAUL GUERRA	40	50,421.60	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	THOMAS BROWN, JR.	40	50,421.60	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	VINCENT MONTALTO	40	50,421.60	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	RAYMOND RICHO	40	50,421.60	50,421.60	50,421.60	

4735	MAINTAINER II PARK & REC	EDWARD MCENERNEY	40	50,421.60	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	MICHAEL BENITEZ-ORTEGA	40	50,421.60	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	JAMES WILSON	40	50,421.60	50,421.60	50,421.60	
4735	MAINTAINER II PARK & REC	VACANT	40	50,421.60	0.00	0.00	
4735	MAINTAINER II PARK & REC	VACANT	40	50,421.60	0.00	0.00	
	TOTAL FOR PARKS DIV.			**868,013.85**	**694,132.51**	**694,132.51**	**0.00**
	TOTAL FOR PUBLIC WORKS AND PARKS			4,525,121.31	4,361,828.35	4,359,578.35	0.00

Department | **Public Works**

Employee	Longevity Amount	DOH	Years of Service
Barese, Salvatore	$824.00	11/12/02	10
Croce, John	$724.00	11/13/06	6
Urban, Edward	$724.00	11/13/06	6
Esposito, David	$899.00	11/15/99	13
Zarro, Michael	$749.00	12/5/05	7
Levine, William	$824.00	12/9/02	10
Parillo, William	$1,124.00	12/10/79	33
Sullivan, Robert	$874.00	12/11/00	12
Vasquez, Alex	$749.00	12/19/05	7
Lockery, Eugene	$824.00	12/30/02	10
Floriano, Biagio	$1,020.00	12/29/88	24
Colello, Joseph	$900.00	1/1/95	18
Reynolds, Theresa	$1,020.00	1/9/89	24
Gibson, Judith	$1,020.00	2/16/71	42
Guerra, Paul	$1,020.00	2/21/89	24
Brown, William	$1,020.00	2/27/84	29
Calamo, John	$874.00	3/5/01	12
Cooper, Frank	$1,075.00	3/5/90	23
Lavorgna, Michelino	$1,124.00	3/9/87	26
Dugay, John	$899.00	3/27/00	13
Westwood, Robert	$1,020.00	3/29/76	37
Roberts, Charles	$1,124.00	5/26/70	43
Lockery, David	$1,125.00	6/4/81	32

Department | **Public Works**

Longevity

Employee	Amount	DOH	Years of Service
Coleman, Paul	$900.00	6/5/18	18
Dugay, John III	$774.00	6/14/05	8
Jurczyk, Thomas	$1,124.00	7/2/84	28
Colavolpe, Edward	$795.00	7/6/99	13
Criscola, Daniel	$724.00	7/10/06	6
Schaefer, Robert	$1,074.00	7/12/93	19
Massaro, David	$1,074.00	7/12/93	19
Longobardi, Joseph	$1,074.00	7/12/93	19
Greene, Anthony	$1,074.00	7/12/93	19
Roche, Frank	$749.00	7/14/05	7
Romandetti, Robert	$1,124.00	7/23/92	20
Colaiacovo, Edward	$824.00	7/26/02	10
Paecht, Kenneth	$1,074.00	7/23/98	19
Fraser, Douglas	$799.00	8/4/08	9
Scala, Edoardo	$824.00	8/9/02	10
Popolizio, Mark	$824.00	8/9/02	10
Banyas, Stephen	$824.00	8/19/02	10
Colaiacovo, Dean	$874.00	8/25/00	12
Gilmore, Henry	$849.00	8/27/01	11
Gilliard, Emanuel	$874.00	8/28/00	12
Joslyn, John	$799.00	9/2/03	9
Cleary, Donald	$824.00	9/4/02	10
Anthony, Ralph	$974.00	9/5/96	16
Torgerson, John	$825.00	9/8/97	15

Department | **Public Works**

Longevity

Employee	Amount	DOH	Years of Service
Scher, Jonathan	$874.00	9/11/00	12
Schiavone, Salvatore	$949.00	9/29/97	15
Siciliano, Michael	$825.00	9/29/97	15
Popolizio, Frank	$760.00	10/2/00	12
Montalto, Vincent	$760.00	10/2/00	12
Littlefield, Jason	$899.00	10/4/99	13
Rhone, Christopher	$749.00	10/3/05	7
Slauson, Robert	$825.00	10/14/97	15
Brown, Thomas	$870.00	10/15/96	16
Pascale, Luigi	$749.00	10/11/05	7
Bohan, Brendan	$749.00	10/17/05	7
Miller, Gary	$749.00	10/17/05	7
L'Ecuyer, Brian	$824.00	10/28/02	10
Pucillo, John	$825.00	11/5/97	15
Pitcher, Michael	$824.00	11/12/02	10
Theriault, Keith	$724.00	1/16/07	6
Acabbo, Michael	$699.00	5/12/08	5
Fasano, Rudolph	$699.00	5/12/08	5
Peterson, Robert	$699.00	5/12/08	5
McEnerney, Edward	$680.00	5/16/05	8
Benitez-Ortega, Michael	$680.00	5/16/05	8
Richo, Mark	$699.00	6/23/08	5
Anthony, James	$699.00	8/11/08	5
Wilson, James	$680.00	8/29/05	8

Department	Public Works

Longevity

Employee	Amount	DOH	Years of Service
Richo, Raymond	$745.00	10/15/02	11
Gaiolini, Deborah	$845.00	10/18/00	13
Vergato, Thomas	$699.00	11/10/08	5
Esposito, Edward	$699.00	11/17/08	5
Kripps, John	$699.00	11/17/08	5
Ferraro, Nicholas	$699.00	12/15/08	5
Vitale, John	$699.00	12/15/08	5
Total	66,805.00		

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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
11701- 0110	REGULAR SALARIES	174,529	179,563	149,220	74,960	149,220	127,213	Contractual increases per CBA's 38A	158,349
11701- 0140	LONGEVITY	2,990	3,040	3,040	2,040	3,040	920	Contractual increases per CBA's	920
11701- 0460	TELEPHONE SERVICE	242,858	165,000	165,000	164,826	165,000	100,000	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. 39	90,000
11701- 0461	TELEPHONE REPAIR/INSTALLATION	26,491	21,500	21,500	16,067	21,500	21,500	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 accommodate the renovated Town Hall.	15,000
11701- 0510	ADVERTISING	16,857	19,000	19,000	15,395	19,000	19,000	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.	18,500
11701- 0515	PRINTING/REPRODUCTION	42,099	44,000	44,000	31,522	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	1,040	1,100	1,100	790	1,100	1,100	Three subscriptions of the New Haven Register (Mayor's Office, Purchasing & Legislative Council). Also, Public Purchasing Association dues $60.	1,000
11701- 0550	POSTAGE	89,949	85,000	85,000	65,484	85,000	85,000	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.	82,500
11701- 0556	RENTAL – EQUIPMENT	4,905	5,400	5,400	5,000	5,400	5,400	Water cooler rental including paper cone cups in each town building is covered in this account.	5,400

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
11701- 0560	OFFICE EQUIPMENT REPAIRS	12,625	20,000	20,000	9,704	20,000	20,000	Equipment maintenance agreements, service & repair charges for copiers, printers, fax machines, time stamps, typewriters & repair of office chairs are covered in this account.	15,000
11701- 0571	RADIO REPAIRS	15,450	18,000	18,000	15,450	18,000	18,000	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.	17,000
11701- 0610	OFFICE SUPPLIES	12,960	15,500	15,500	7,404	15,500	15,500	Office supplies for all town departments including pens, pads, binders, file folders, calendars, staples, tape, discs, etc. are covered in this account.	14,500
11701- 0665	DUPLICATE/PHOTO SUPPLIES	11,794	17,500	17,500	5,937	17,500	17,500	Copier supplies including paper, developer, drums, rollers, etc.	12,000
11701- 0681	COMPUTER SUPPLIES	19,822	15,000	15,000	8,210	15,000	15,000	Consumable supplies for printers and fax machines such as toner, cartridges, ink are covered in this account.	15,000
11701- 0710	OFFICE EQUIPMENT	7,670	48,000	48,000	38,012	48,000	48,000	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.	42,000
							-		-
11701- 0628	GAS/DIESEL FUEL	174,431	205,000	205,000	198,119	251,000	251,000	40	475,000
					-		-		-
11701- 0630	HEATING FUEL	23,442	49,500	49,500	49,500		49,500	41	37,000
					-		-		-
11701- 0410	NATURAL GAS	139,642	165,000	165,000	102,591		165,000	42	160,000
					-		-		-
11701- 0420	ELECTRICITY	437,958	485,000	485,000	365,986		525,000	43	625,000
Total Expenditures		**$1,457,510**	**$1,562,103**	**$1,531,760**	**$1,176,997**	**$878,260**	**$1,528,633**		**$1,828,169**

17 11701 PURCHASING

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
1088	PURCHASING AGENT	VACANT	35	74,864.09	74,864.09	77,000.00	
9400	FLEET MANAGER/FIXED ASSET	NEW POSITION	19.5	52,349.25		29,000.00	
9400	PURCHASING TECHNICIAN	MAUREEN HULL	35	52,349.25	52,349.25	52,349.25	
	TOTALS FOR PURCHASING			**179,562.59**	**127,213.34**	**158,349.25**	**0.00**

Department	Purchasing		
	Longevity		
Employee	**Amount**	**DOH**	**Years of Service**
Maureen Hull	$920.00	05/20/96	17
Total Longevity	**$920.00**		

Department	Quinnipiack Valley Health District

Department QUINNIPIAC VALLEY HEALTH DISTRICT

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Comments/Justification	Mayor 2013-2014
14966- 0584	Q.V.H.D. ASSESSMENT	301,928	320,228	320,228	320,228	320,228	320,166	Requested increase is per letter dated 12/5/12 and is based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2011 of 60,08678, a decrease of 186 under the estimate for 2010, at a per capita rate of $5.26.	320,166
Total Expenditures		**$301,928**	**$320,228**	**$320,228**	**$320,228**	**$320,228**	**$320,166**		**$320,166**

Department #REF!

Expenditure Request

	Actual 2011-12	Budget 2012-13	Revised Budget 2012-13(as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-13	Dept Request 2013-14	Department Comments/Justification	Mayor 2013-2014
10701- 0942 STIPEND	5,400	3,600	3,600	-	3,600	3,600	Three members @ $1,200 = $3,600.	3,600
Total Expenditures	**$5,400**	**$3,600**	**$3,600**	**$-**	**$3,600**	**$3,600**		**$3,600**

10701 REVIEW OF ASSESSMENT

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
BOARD MEMBER ASSESS/REVIEW	JOHN DINICOLA	0	1,200.00	1,200.00	1,200.00	
BOARD MEMBER ASSESS/REVIEW	KURT BAUKNECHT	0	1,200.00	1,200.00	1,200.00	
BOARD MEMBER ASSESS/REVIEW	STEPHEN 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**

10701 REVIEW OF ASSESSMENT

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL

Department #REF!

Revenue Request

		Actual 2011-12	Budget 2012-13	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-13	Dept Request 2013-14	Department Comments/Justification	Mayor 2013-2014
10495- 9502	PILOT - STATE PROPERTY	613,167	612,191	612,191	898,697	898,697	0	Per estimates of state formula aid to municipalities and Governor's recommended budget.	0
10495- 9506	ELDERLY EXEMPTION FREEZE	12,000	12,000	12,000	10,000	10,000	10,000	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.	10,000
10495- 9507	ELDERLY EXEMP.-CIRC BREAK	412,610	412,610	412,610	0	396,992	396,992	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.	420,000
10495- 9508	DISABILITY EXEMPTION	9,309	9,309	9,309	0	10,056	10,056	State law provides a $1,000 property tax exemption for property owners who are permanently and totally disabled.	10,056
10495- 9510	PILOT-COLLEGES & HOSP	2,230,298	2,230,298	2,230,298	2,846,495	2,846,495	2,727,446	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	2,727,446
10495- 9519	TELCOM ACCESS	171,541	145,114	145,114	56,721	145,114	145,114	Based on historical revenue received.	145,114
10495- 9520	PILOT-VETERANS EXEMPTION	149,416	149,415	149,415	0	146,783	146,783	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.	146,783
10495- 9607	TOWN ROAD AID	327,760	327,760	327,760	167,939	335,878	671,756	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	671,756
10495- 9616	DISTRESSED MUNICIPALITIES	8,643	20,618	20,618	0	32,173	32,173	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.	32,173

10495- 9622	PILOT-MACHINERY & EQUIP.	227,518	227,518	227,518	56,879	227,518	0	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.	0
10495- 9623	MASHANTUCKET PEQUOT FUND	945,919	945,269	945,269	0	935,568	0	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	0
10495- 9634	FEDERAL STIMULUS FISCAL STAB.	0	5,000	5,000	0	0	0		0
Total Revenue		**$5,108,181**	**$5,097,102**	**$5,097,102**	**$4,036,731**	**$5,985,274**	**$4,140,320**		**$4,163,328**

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 & January, supplemental MV bills are mailed and collected in January. Past due bills are mailed quarterly, statements and marshal warrants are prepared monthly. Collection agency services are utilized for older motor vehicle taxes. Outside attorneys process foreclosure cases on a contingency basis at no cost to the town. Tax office verification is required for all building, health, lottery and liquor permits. The option of paying by credit/debit card is available to taxpayers for a fee.
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 in conjunction with very strong administrative oversight.
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 and the use of collection agencies. These programs must be closely monitored by the Tax Collector (or Deputy or Back Tax Collector) to assure strict adherence to State Statutes.
Objective 3	To work with the taxpayers of the Town of Hamden in an efficient, effective, yet compassionate manner in order to meet our revenue goals and at the same time treat all taxpayers with dignity and respect.
Description	The Tax Collector is at all times willing to work with taxpayers in developing a payment 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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	as of 1/16/13	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10108-	0801	CURRENT TAXES	136,319,389	147,265,894	147,265,894	100,924,743	145,765,894	-	Legislative council sets rate of collection, will be adversely affected by short staffing/insufficient administrative positions.	153,519,541.00
10108-	0802	BACK TAXES	1,480,964	1,350,000	1,350,000	1,156,086*	1,100,000	900,000	YTD figures inflated and incorrect due to Munis software. Insufficient staffing levels/insufficient administrative oversight will effect delinquent collections.	1,350,000
10108-	0803	SUPPLEMENTAL MOTOR VEHICLE TAXES	1,151,632	1,157,573	1,157,573	475,195	900,000		To be projected by the Assessor based on info from DMV	1,175,000
10108-	0804	INTEREST - PROPERTY TAXES	906,246	730,000	730,000	342,121	650,000	650,000	Insufficient staffing/administrative oversight will effect delinquent collections and interest revenue.	825,000
10108-	0805	PROPERTY TAX LIENS	10,143	12,000	12,000	5,566	10,000	10,000	Three year average $10,248.	10,000
10108-	0806	SUSPENSE BOOK TAX COLLECTION	101,395	125,000	125,000	32,448	110,000	110,000	Collection Agency averages $9,089. per month	110,000
10108-	0809	NEW CONSTRUCTION	0	25,000	25,000	0			The Assessor will provide info regarding projected new construction for the 12/13 fiscal year.	25,000
10108-	0817	TAX LIEN SALE	-	100,000	100,000	-	-		Prior attempts at sale of tax liens have not attracted any bidders.	
10208-	0807	SEWER LIENS/AREA BENEFITS	-	-	-				Lien fee is $2.25, there are very few open accounts.	
Total Revenue			**$139,969,769.00**	**$150,765,467**	**$150,765,467**	**$101,780,073**	**$148,535,894**	**$1,670,000**		157,014,541

Expenditure Request

			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10801-	0110	REGULAR SALARIES	396,867	410,854	368,696	177,192	368,696	406,190	Salaries per Union contracts.	337,898
10801-	0130	OVERTIME	1,194	750	4,700	1,750	4,700	3,000	Needed to cover short staffing, run month end reports, service taxpayers at counter at 4:30	1,500
10801-	0134	PAY DIFFERENTIAL	4,337	4,000	1,900	887	1,900	2,200	Used to cover Tax Coll. Position if there is no deputy-not needed with deputy position filled	-
10801-	0140	LONGEVITY	3,840	4,510	3,385	1,995	3,385	2,840	Per Union contracts	2,840
10801-	0510	ADVERTISING	1,680	2,500	2,500	594	2,500	3,000	Legal ads mandated by State Statute.	2,000
10801-	0518	BINDING	0	1,850	1,850	1,731	1,731	2,000	Binding of the Tax Collector's rate books is mandated by State Statute (15 year retention)	1,750
10601	351	EDUCATION SEMINARS	266	850	850	0	850	850	Attendance at Annual Tax Collector's Seminar, state and county meetings required to earn State of CT re-certification credits.	850
10801-	0541	DUES/SUBSCRIPTIONS	60	305	305	-	305	220	Membership in State Tax Coll. Assoc. and New Haven County Assoc. for Tax Collector and two staff members who hold CCMC Certification.	220

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
-10801 0558	MUNICIPAL SERVICE FEES	13,508	14,000	14,000	13,953	13,953	20,000	DMV is proposing a significant increase in this charge to report motor vehicle delinquencies in order to prevent taxpayers from registering their vehicles if taxes remain unpaid	16,000
-10844 0955	TAX REFUNDS	0	0	0	-			Tax refunds are now charged to current and back taxes.	
		$421,750	**$439,619**	**$398,186**	**$198,103**	**$398,020**	**$440,300**		363,058

08 10801 TAX ADMINISTRATION

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
1081	TAX COLLECTOR	BARBARA J. TITO	35	89,459.84	89,459.84	82,000.00	
1082	DEPUTY TAX COLLECTOR	VACANT	35	70,183.33	67,374.00	67,374.00	
9190	BACK TAX COLLECTOR	KATHLEEN KENNEY	35	63,630.86	63,630.86	63,630.86	
9198	CASHIER/ASST.BACK TAX COLL.	NANCY OLSON	35	57,713.29	57,713.29	0.00	
9199	CASHIER.		35	52,349.25	41,879.86	38,760.26	
9201	CASHIER	NORMA PYTIAK	35	40,911.47	43,066.18	43,066.18	
9201	CASHIER	SHAWN LEFRANCOIS	35	38,760.26	43,066.18	43,066.18	
	TOTAL FOR TAX ADMINISTRATION			**413,008.30**	**406,190.21**	**337,897.48**	**0.00**

Department Tax Collector

Employee	Longevity Amount	DOH	Years of Service
BARBARA J. TITO	$1,125.00	11/26/79	26 (32) YEARS
KATHLEEN FLYNN	$895.00	12/11/96	17 YEARS
NANCY OLSON	$820.00	06/19/00	14 YEARS
Total Longevity	**$2,840.00**		

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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10901-	0110	REGULAR SALARIES	219,991	231,479	231,479	106,836	231,479.00	231,479	Collective bargaining agreement for union employee is being negotiated	231,479
10901-	0140	LONGEVITY	1,495	1,545	1,545	745	1,545	1,595	Non-bargaining employee has 13 years of service and is entitled to $850; bargaining unit employee has 12 years of service and is entitled to $770.	1,595
10901-	0541	DUES/SUBSCRIPTIONS	645	775	780	780	780	800	Dues: Connecticut Bar Association; Connecticut Association of Municipal Attorneys (CAMA). Subscriptions: Connecticut Law Tribune.	795
10901-	0718	BOOKS, MAPS, MANUALS	8,799	8,000	8,000	3,537	8,000	8,500	There is an $11.00 per month increase in the Lexis/Nexis online legal library for the first year of the contract.	8,500
10918-	0590	PROFESSIONAL/TECH SERVICE	188,408	135,000	135,000	55,700	200,000	200,000	Labor Counsel will be negotiating six (6) collective bargaining agreements; outside attorneys will be performing title searches; appraisals; easements; purchase/sale of real estate; committee fees (foreclosures); arbitrators.	200,000
10918-	0934	COURT JUDGMENT	7,940	12,000	12,000	-	12,000	12,000	Tax appeals issued as a refund; any judgment entered against the town not covered by insurance (CIRMA).	10,000
10918-	0940	FEE REIMBURSEMENT	1,809	1,900	1,900	430	2,000	2,000	Marshal's fees: Court fees; State Board of Mediation and Arbitration fees	1,500
Total Expenditures			**$429,087**	**$390,699**	**$390,704**	**$168,028**	**$455,804**	**#REF!**		**#REF!**

09 10901 TOWN ATTORNEY ADMIN.

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	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	66,809.91	66,809.91	66,809.91	
	TOTALS FOR TOWN ATTORNEY			**231,478.87**	**231,478.87**	**231,478.87**	**0.00**

Department	Town Attorney

Employee	Longevity Amount	DOH	Years of Service
Susan Gruen	$825.00	03/06/00	14
Patricia A. Lujick	$770.00	08/20/01	13
Total Longevity	**$1,595.00**		

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. 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”) has installed 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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10310-	1005	DOCUMENT FEES	225,604	400,000	400,000	346,672	500,000	550,000	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) **NOTE: $38.00 of the $53.00 recording fee must be reimbursed to the State of C**T) **Of the $550,000 projected, only $200,000 kept as actual revenue. The other $350,000 must be put into Fees Reimbursement Expenditure Account so we may pay the state on a monthly basis required by law. 44**	625,000
10310-	1006	VITAL STATISTICS	61,328	60,000	60,000	31,151	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)	63,000
10310-	1008	DOG FEES	17,133	11,000	11,000	4,165	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.	12,500
10310-	1009	CONVEYANCE FEES	637,274	650,000	650,000	509,408	625,000	600,000	Tax revenues are totally contingent on Land Record transfer of properties. Real estate projections indicate a slow, but steady, recovery. 45	780,000
10310-	1011	MISCELLANEOUS	37,354	35,000	35,000	21,546	40,000	40,000	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)	44,000
Total Revenue			**$978,693**	**$1,156,000**	**$1,156,000**	**$912,942**	**$1,231,000**	**$1,256,000**		**$1,524,500**

Expenditure Request

			Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 12/17/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
11001-	0110	REGULAR SALARIES	312,858	368,081	364,006	187,924	344,867	359,372	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary back-up.	359,373
11001-	0130	OVERTIME	1,400	1,250	6,250	5,255	6,000	4,000	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

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2011-2012	2012-2013	2012-2013 (as of 12/17/12)	+ Encumbered (as of 12/17/12)	2012-2013	2013-2014	Comments/Justification	2013-2014
11001- 0134	PAY DIFFERENTIAL	0	500	500	-	500	500	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	200
11001- 0140	LONGEVITY	2,925	3,000	1,950	2,720	4,420	3,470	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. Includes extra longevity for employee who retired in 2012.	2,825
11001- 0510	ADVERTISING	6,641	4,000	4,000	1,804	4,000	4,000	Statutory: legal notices. See detailed listing in back-up.	3,800
11001- 0518	BINDING	1,305	2,000	2,000	1,350	2,000	2,000	Statutory: permanent binding of vital records and land records. See back-up.	2,000
11001- 0529	LAND RECORDS INDEXING	67,705	65,000	65,000	24,500	65,000	65,000	Statutory: indexing system for land records, maps, trade name certificates and dog licensing program.	65,000
11001- 0541	DUES/SUBSCRIPTIONS	310	650	650	185	637	700	Town Clerk dues, Cross Street Directory and Hamden demographic sheet.	700
11001- 0581	RECORD REPRODUCTION	7,000	3,000	3,000	2,974	3,000	3,000	Back-scanning of land records. Security filming of vital records,minutes for boards and commissions, trade name certificates and military discharge papers.	3,000
11001- 0590	PROF/TECHNICAL SERVICE	3,700	4,000	4,000	2,125	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.	3,800
11001- 0615	ELECTION SUPPLIES	2,025	11,000	11,000	11,000	10,000	10,000	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.	7,000
11001- 0940	FEE REIMBURSEMENT	16,862	128,000	123,000	165,096	400,000	400,000	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. **(Includes the $350,000 from the Document Fees Revenue Account) 46**	370,000
11012- 0510	ADVERTISING	676	750	750	150	700	700	Statutory: legal notices for Board of Assessment Appeals, Board of Ethics and Police Commission.	600
11012- 0590	PROFESSIONAL/TECH SERVICE	16,975	19,400	19,400	15,875	19,400	19,400	Personal service contracts for clerks serving twenty boards and commissions. Includes special meetings and court stenographic fees, if required.	19,000
Total Expenditures		**$440,382**	**$610,631**	**$605,506**	**$420,958**	**$864,524**	**$876,142**		**$838,548**

10 11001 TOWN CLERK

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
84	TOWN CLERK	VERA MORRISON	35	75,000.00	75,000.00	75,000.00	
1300	ASST. TOWN CLERK	CYNTHIA ESPOSITO	35	66,442.26	66,442.26	66,442.26	
1300	ASST. TOWN CLERK	MARGUERITE YACONO	35	63,782.99	66,442.26	66,442.26	
1300	ASST. TOWN CLERK	JOANNE CIFARELLI	35	57,228.73	61,125.63	61,125.63	
9301	LAND RECORD TECH.	JOANN LEONE	35	38,437.46	42,957.80	42,957.80	
9303	VITAL RECORDS CLERK	LINDA BYKOWSKI	35	32,811.22	34,904.16	34,904.16	
850	COUNTER CLERK	VACANT	15	11,992.50	12,500.00	12,500.00	
	TOTALS FOR TOWN CLERK			**345,695.16**	**359,372.11**	**359,372.11**	**0.00**

Department **TOWN CLERK**

Employee	Longevity Amount	DOH	2012-13 Years of Service	2013-14 Years of Service
CYNTHIA ESPOSITO	1,075	01/07/91	22 yrs	23 yrs
MARGUERITE YACONO	900	05/13/96	17 yrs	18 yrs
JOANNE CIFARELLI	850	03/01/98	15 YRS	16 yrs.
JOANN LEONE	645	01/24/07	6 yrs	7 yrs
LINDA BYKOWSKI Counter Clerk*	0 part-time	01/31/11	2 yrs	3 yrs
Total Longevity	**$3,470.00**			

*Position currently being recruited

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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended As pf 01/22/2013	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12901- 0110	REGULAR SALARIES	115,197	70,199	70,199	32,399	70,199	153,409	Request is consistent with salary schedule as outlined in the Town Hall Union labor agreement.	103,318
12901- 0120	TEMPORARY WAGES	-	1	1			-	There is no request for funding in this account for FY 2013-14.	-
12901- 0130	OVERTIME	6,950	5,000	5,000	5,536	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	1,460	720	720	720	720	745	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.	745
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	41,444	46,500	46,500	37,946	46,500	46,500	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	344	5,000	5,000	325	5,000	5,000	This account funds line painting on public streets and roads, as well as Town parking areas, and is inclusive of epoxy stop bars and crosswalks, parking spaces, and yellow centerlines.	3,000
12901- 0583	HEAVY EQUIPMENT REPAIRS	-	750	750	-	750	750	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks and certification requirements.	750
12901- 0590	PROFESSIONAL/TECH SERVICE	13,420	25,000	25,000	-	-	25,000	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. 49	10,000

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended As pf 01/22/2013	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12901- 0661	TRAFFIC SIGN SUPPLIES	2,144	5,000	5,000	4,898	5,000	10,000	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.	6,000
12901- 0662	TRAFFIC SIGNAL PARTS	4,514	5,000	5,000	4,016	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. 51	6,000
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	1,080	7,000	7,000	-	7,000	7,000	This account funds labor costs associated with the replacement of tempered glass panels at bus stop shelters.	5,500
12901- 0672	UNIFORM PURCHASE ALLOWANCE	-	550	550	275	550	550	Uniform Purchase Allowance is for employees covered by article twenty-four of the Town Hall labor agreement.	550
12901- 0678	PROJECT MANAGEMENT CONSULTING							50	10,000
12901- 0690	SAFETY SUPPLIES	-	500	500	-	500	500	This account is necessary for personal and work site safety supplies and equipment including, but not limited to, traffic cones, flares, barricade tape, gloves, boots, hard hats, and first aid.	500
Total Expenditures		**$186,552**	**$172,270**	**$172,270**	**$86,115**	**$150,269**	**$270,504**		**$198,913**

29 12901 TRAFFIC

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
	TRAFFIC DIRECTOR	THOMAS J. WYDRA		-	10,000.00	0.00	
9550	ELEC. SIGN/TECH	EDWARD BRAZA	40	70,197.38	70,197.38	70,197.38	
9550	ELEC. TECH/TRAFF PARTIAL GRANT FUNDED TO $63211.20	ROBERT DUNIKOWSKI	40	0.00	63,211.20	28,120.00	
	SIGN INSTALLER P/T	DAVID BISH	15	1.00	10,000.00	5,000.00	
	TOTAL FOR TRAFFIC			**70,198.38**	**153,408.58**	**103,317.38**	-

Department **Traffic**

Longevity

Employee	Amount	DOH	Years of Service
Edward Braza	$745.00	08/12/02	11
Robert Dunikowski	$-	07/02/12	1
Total Longevity	**$745.00**		

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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Expended (as of 12/17/12) + Encumbered	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
15201- 0940	FEE REIMBURSEMENT	60,603	70,000	70,000	70,000	70,000	70,888	Requested increase is per letter dated 12/11/12 from VNA and includes VNA's proposal to implement two additional programs: "Transitional Care" and "Well Right Now."	70,888
Total Expenditures		**$60,603**	**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,888**		**$70,888**

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 2011-2012	Budget 2012-2013	Revised Budget 2012-2013	YTD Revenue (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
10522- 2202	YOUTH SERVICES, REGISTRATION FEES	4,630	5,500	5,500	3,740		4,600	50 youth at 40.00=2000.00, 20 youth at 80.00=1600.00, 10 youth at 100.00=1000.00, depending on household income.	6,500
Total Revenue		**$4,630**	**$5,500**	**$5,500**	**$3,740**	**$4,000**	**$4,600**	**Yearly fees collected for Youth Center**	**$6,500**

Expenditure Request

		Actual 2011-2012	Budget 2012-2013	Revised Budget 2012-2013 (as of 1/10/12)	YTD Expended + Encumbered (as of 12/17/12)	Dept Projection 2012-2013	Dept Request 2013-2014	Department Comments/Justification	Mayor 2013-2014
12201- 0110	REGULAR SALARIES	108,207	104,177	104,177	51,321	113,364	111,195	Coordinator and Clerk/Typist per collective bargaining agreements.	104,177
12201- 0130	OVERTIME	244	125	261	260	260	2,833	Because of lack of grant funding which normally would have paid for some overtime expenses, this line item is being increased from FY 2012/2013. The Outreach Counselor is in the Town Hall union and is entitled to overtime expenses. Estimate: 74 hours X $38.28 per hour including movie nights, March Madness, arts after school programming, National Night Out, Discovery Dances and other programs, meetings, etc. outside of normal working hours	900
12201- 0140	LONGEVITY	1,645	1,720	1,720	1,720	1,720	1,795	Per collective bargaining agreements Susan Rubino (20 years)1,000.00 Gloria Caruso(13 years) 795.00	1,795
12201- 0513	CONTRACT SERVICES-YOUTH PROGRAM	44,550	46,512	46,512	21,839	46,512	60,488	Program Manager 28,000. Program Assistants 19.5 hours X 10.50 per hour X 40 weeks= 8,190 35 hours X 10 weeks X 10.50=3,675 19.5 hrs. X 9.25 per hour X 40 weeks = 7,215 35 hrs. X 9.25 X 10 weeks=3,237.50 19.5 hrs. X 9.00 per hour X 40 weeks = 7,020.00 35 hours X 9.00 per hour X 10 weeks = 3,150.00	60,488
12201- 0633	JUVENILE REVIEW BOARD ("JRB")	60,000	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

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2011-2012	2012-2013	2012-2013 (as of 1/10/12)	+ Encumbered (as of 12/17/12)	2012-2013	2013-2014	Comments/Justification	2013-2014
12201- 636	HAMDEN PARTNERSHIP FOR YOUNG CHILDREN (“HPYC”)	17,736	20,000	20,000	20,000	20,000	20,000	for consultants and data collection, program evaluation, etc. for contractual workers. $50.00 per hour X 400 hours. This is a required minimum match to receive Graustein Memorial Fund grant. Target youth and their families birth through age 8. This year we were able to leverage town funding by receiving a matching grant of $50,000 form the Graustein Memorial Fund for Hamden's Partnership for Young Children for Planning Implementation. This is a possibility for FY13/14 as well.	20,000
12201- 0541	DUES/SUBSCRIPTIONS	600	780	780	350	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	37,217	44,000	43,864	34,015	44,000	44,000	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. Equipment rental such as moon bounces, 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

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		2011-2012	2012-2013	2012-2013 (as of 1/10/12)	+ Encumbered (as of 12/17/12)	2012-2013	2013-2014	Comments/Justification	2013-2014
12201- 0650	RECREATION SUPPLIES	4,000	4,000	4,000	3,903	4,000	8,890	Supplies and equipment for the Youth Center includes sports equipment ($1,000), books, art supplies, board, video and computer games, educational supplies and materials ($5,890). Supplies, materials and equipment for special events, e.g., National Night Out, Halloween party, various festivals, fairs, and programs ($2,000).	6,750
12201- 0670	FOOD PRODUCTS	7,588	8,700	8,700	5,811	8,700	11,925	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 $525.00 (average) month X 12 months=$6,300.00. Integrated dances=$200.00 X 10 months=$2,000.00.	10,500
NEW	COMMUNITY VOLUNTEERISM INITIATIVE							53	10,000
12201- 0718	BOOKS,MAPS,MANUALS	249	300	300	297	297	300	Resource materials, publications, books on various topics such as positive youth development, substance abuse, juvenile justice, etc.	300
Total Expenditures		**$282,035**	**$290,314**	**$290,314**	**$199,515**	**$299,633**	**#REF!**		**#REF!**

22 12201 YOUTH SERVICES

	JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 12-13	REQUEST 13-14	MAYOR	COUNCIL
1091	YOUTH SERVICES COORDINATOR	SUSAN RUBINO	35	70,183.33	70,183.33	63,165.00	
	10% GRANT FUNDED TO $70,183.33						
9052	CLERK TYPIST	GLORIA CARUSO	35	41,011.69	41,011.69	41,011.69	
	TOTAL FOR YOUTH SERVICE			**111,195.02**	**111,195.02**	**104,176.69**	**0.00**

Department Youth Services

Employee	Longevity Amount	DOH	Years of Service
Gloria Caruso	$795.00	10/30/00	13
Susan Rubino	$1,000.00	10/01/93	20
Total Longevity	**$1,795.00**		