

# TOWN OF HAMDEN



**MAYOR SCOTT D. JACKSON**

**RECOMMENDED BUDGETS FOR FY 2015**

**JULY 1, 2014 – JUNE 30, 2015**

*Submitted to the Town's Legislative Council  
on March 18<sup>th</sup>, 2014*

**Mayor Scott D. Jackson**  
Budget Delivery Remarks  
March 18, 2014  
*as prepared for delivery*

As those who have served on the Legislative Council for some time know, and our newest members will certainly discover over the next few short weeks, the window of budget deliberations offers a unique period of reflection and introspection. We decide whether or not to cling to an old practice, jettison an asset that may have been better suited to the 20th century than the 21st, or embark upon a new way of business, one that makes the other 168 municipalities in the State of Connecticut stand up and take notice.

We decide how to court excellence and measure progress. We remember the multitude of reasons why each of us has not only chosen to stay here in the Town of Hamden, but also participate in this yankee tradition of “home rule”, for the people and by the people.

We take stock of our successes and stand eye-to-eye, unflinching and without excuse, before our failures. Here in Hamden we do not cry or beg, we do not cower or obfuscate, we do not threaten or bully. As professionals, we analyze our lot, project the likely outcomes, and take the rational steps necessary to ensure Hamden’s success as a family-friendly community far into the future.

Yet we have no magical protection, no enchantment that protects us from the economic realities facing our region, our state, our country, and our globe. At every level, governments struggle to keep pace, to balance their books against a rising tide of fixed cost escalation, of an ever-increasingly litigious society, and of a series of complex, and frequently extensive mandates. As you may know, for the last year I have served on the Advisory Commission on Intergovernmental Relations, which is charged under Sec. 2-32b(2) of the Connecticut General Statutes with creating a compendium of state mandates on municipalities. The 2010 edition of the compendium is 570 pages long and the 2013 supplement is another 32 pages. For those who believe that the delivery of government service is regular, simple, and unchanging, let me assure you that it is not.

Which puts a greater and greater emphasis on quality planning and trend analysis. I am proud that 18 months prior to the state electrical utilities issuing their Enhanced Tree Trimming proposal that caused such statewide consternation, the Town had already promulgated its first-ever public tree removal policy, and this policy sets a very high bar for the removal of public trees. Tonight, I am announcing more on that front. I have been working with the Hamden Alliance for Trees to establish Hamden’s first ever Commission dedicated to planning and preserving our tree infrastructure; in parks, in our rural areas, and along our streets. In the coming weeks I will be forwarding to the Legislative Council a proposed ordinance establishing this Commission, which will work hand-in-hand with our Public Works Department and a consulting licensed arborist to preserve the distinct quality of our neighborhoods.

As a municipal government, preservation of this neighborhood quality is job number one. Which is why the budget proposal before you actually adds jobs in the core Town-side services that our

residents need the most: police protection, fire protection, and even a dedicated blight, litter, and graffiti removal officer within the Public Works department. This, literally, is where the rubber meets the road and we must acknowledge that our growing community has growing needs in this arena. But not all neighborhood quality issues require funding; the recent Planning and Zoning Commission action regarding a moratorium on additional student housing permits in our residential neighborhoods—a decision endorsed by university leaders—stands as an example of administrative efforts that can have real impact.

And just today, a neighborhood cleanup effort spearheaded by our Director of Public Works, Craig Cesare, yielded more than 4000 gallons of litter removed from Hamden's roads and parks in its first five hours. This is an effort that should make us proud, an effort that makes our Town look the way we want it to look.

This proposed budget acknowledges what may very well be the most significant threat to our civic health. When I was growing up in Hamden, everyone – without exception – read the Hamden Chronicle. Most also read the New Haven Register or Journal-Courier. But today, the delivery of timely and accurate information in a broad way to every household in Hamden is challenging. There are fantastic email lists in Whitneyville, Spring Glen, and West Woods. There are dedicated print reporters at both the Register and the Post-Chronicle. WQUN radio has its eyes on Whitney Avenue twenty-four hours a day. But the delivery of information is fragmented at best; this is our new reality.

A case in point is the roll-out of the trash and recycling bins. Despite the fact that the Council funded this program over two years and the hard work of the Solid Waste and Recycling Commission for much longer than that, the new program came as a surprise to too many Hamden residents. And while the vast majority of Hamden homes were able to manage the transition with no assistance, those homes with special circumstances, those homes with consternation and confusion, are pretty loud. We needed to do a better job.

So trash and recycling are pretty simple concepts. It costs money to dispose of trash, we earn money on recycled materials. We need to recycle more and throw away less; it is the right thing for our children and our pocketbooks, and only someone who is not paying attention would dispute that statement of fact. Every ton of trash that we move to the recycling stream saves taxpayers \$90. This is a cost containment measure with immediate results. The new program was designed to achieve this specific goal, and early data says it has done exactly that. In the first week of March 2014, the Town recycled 66 tons. In March of 2013, we recycled 44 tons. A fifty percent increase. Extraordinary positive news. But let us speak for a moment about the impetus. From July to December 2013, we threw away 15.65% more trash than we did the prior year. If you run the numbers, that year-over-year increase cost more money to taxpayers than our entire economic development program. I want to be clear: just the increase in trash cost more than our economic development program, not the baseline. It would be fiscally irresponsible to ignore those trends. It would make us bad stewards of the public purse and bad stewards of the earth.

Nonetheless, the roll-out should have been smoother because we relied on other sources to carry the message. Circumstances require us to engage in this government enterprise in a different way, and part of what we need to do is change the way we think about messaging. This is

valuable information, and it is not getting into the households in any organized way. So the budget before you establishes a Program Specialist for public information, whose sole duty is to provide citizens with the timely information that they need. At the same time, it establishes a new technology department headed by a Chief Information Officer. With the ascendance of digital delivery of information, we need to coordinate and enhance both our technical efforts and our citizen outreach. If in 2014, an app is the best way to push out critical information to residents, then we need to be developing it. The time for these changes is now.

Another critical need of our neighborhoods and our communities is enhanced traffic safety. And while we have been rolling out traffic calming measures for years, we need to make this someone's everyday job, not an occasional duty. In this budget, I am requesting a full-time Traffic Calming Program Specialist to advance this agenda, as well as formalizing the participation of the Chief of Police as liaison to the Traffic Commission and presenting a stipend for this critical work.

Having presided over five federal disasters in my years as Mayor, I am also presenting an Emergency Management stipend for our Emergency Management Director and Director of Public Works. In time of disaster, these positions are here hour after hour, day after day, and their roles in saving both property and lives should be acknowledged.

As Chairman of the State's Sandy Hook Advisory Commission, I have spent hundreds of hours receiving and reviewing testimony in various subject areas, some of which impact us right here in Hamden. Last year, the Council authorized funding for school and building security improvements. Today, I am asking your support for enhanced mental health services. In this budget request is a small request to help support the Regional Mental Health Board, an organization created by State statute to ensure a system of comprehensive, recovery oriented mental health services. There is also additional funding requested for licensed social worker support for our Elderly and Community Service departments to fill a need clearly articulated by the outreach counselors and program specialists providing front-line services to our neediest residents. John Stuart Mill said, "a person may cause evil to others not only by his actions but by his inaction, and in either case he is justly accountable to them for the injury." As it pertains to our most sensitive populations, this budget acts.

Among our most sensitive populations I include our children. We are all intelligent and rational people; we understand that dollars into an education system do not necessarily yield outputs. But we also understand that absent investment, our classrooms are doomed to failure. I am proposing in this budget a movement of all Board of Education retirement obligations, \$600,000, to the Town. I am also proposing a single line expenditure to the Board of Education of \$81,950,000. When combined with the offset of expenditures, this equates to a Board of Education real dollar increase year over year of more than \$1 million. Along with funds already held in capital reserves, this provides the Board of Education with the dollars necessary to complete the programs identified in its budget request.

I happened to be discussing this very issue of retirement funding with the State Department of Education. They were confused that I, as a Mayor, would take on something that could be considered a Board of Education obligation. When I first arrived at Government Center as Chief Administrative Officer in November of 2005, the Finance Director at the time, Mike Betz, said

something that resonated with me: “the Board of Education and the Town are just two pockets in the same pair of taxpayer-funded pants.”

I propose to you that the singular job of the Board’s Central Office to educate children. Nothing else. I am willing to take the retirement obligation on the Town side not only to do the right thing, but to open the door to a series of conversations with the Board of Education on a host of efficiencies that we can realize together and collaboratively. I propose to you that it is not the job of the Board of Education to cut grass, paint walls, or manage roof warranties. Those duties should be managed by a consolidated department of facilities management. I propose to you that it is not the job of the Board of Education to manage fiber optic services or string network cable. Those duties should be managed by a consolidated Office of Information Technology. Purchasing, Finance, and Personnel are central service functions that we should do together. And to make this all work seamlessly, Board of Education’s Central Office should be moved to Government Center. Under one roof, we can foster synergies because we all have a singular goal. To improve our Town and the capacity of our residents to achieve success.

My two beautiful, funny, compassionate, and whip-smart boys attend public school here in Hamden, the same elementary school I attended many years ago. We owe them the tools to succeed. Let’s live up to our obligation. I pledge today to work with Interim Superintendent Melillo, Board Chair John Keegan, and the incoming Superintendent to make these things happen. On their own, Superintendent Rabinowitz and Library Director Marian Amodeo worked together to marshal the resources necessary to improve the children’s room at Miller Library, a valuable project that will move forward this year. We must all continue to mine our efforts for synergies and efficiencies that can continue this progress on behalf of our residents.

So, friends and neighbors, here are the data highlights of the budget before you:

- The budget increases in total size from \$200.1M to \$207.7M.
- The mill rate increases by 1.25 mills, from 38.94 to 40.19.
- The dedicated funds for retirement benefit increase from \$13.5M to \$18.8M. My friends, we have caught the tail of this beast and we will tame it. Incorporated in that \$18.8M is an interest-only payment of \$3.4M for pension obligation bonds.
- The single line appropriation for the Board of Education is \$81,950,000, a cash increase of \$550,000 over current year and an expenditure reduction to the Board of \$600,000.
- Medical projections increase from \$33.8M to \$34.5M. Contract changes negotiated by both the Town and the Board of Education are responsible for this minimal increase.

101% of the year-over-year budgetary increase is in the areas of retirement benefits, education, guardian services, and medical coverage. So, just like last year, budgetary increases can be directly linked to those areas where we must make strategic long-term investments and infrastructure improvements.

You have seen the most recent audit. Year over year over year of enhanced financial stability; three consecutive years of balanced budgets. We’ve turned a nine million dollar deficit in the medical self insurance fund into a surplus. We have established a plan to repair our broken pension fund over time without massive tax increases to what sometimes feels like an

endangered species: the middle class taxpayer. And yes, we have taken on new ways of doing business through public-private partnerships, but we have not eliminated any service that Hamden's families have come to expect.

We have been here for more than 225 years, this home to Eli Whitney and Land of the Sleeping Giant. We grow and expand, adapt and change. Sometimes we act as if a single budget is an end-all, be-all. It isn't. It is a link in the chain between where we have been and where we want to go.

I don't want to end on a somber note, but I need to. A few days ago, we lost one of our own, Jordan Jacques. The son of a former member of the Legislative Council and a 911 dispatcher. Wracked by pain throughout his young life that no one should bear, Jordan carried himself with a grace and dignity that was beyond measure. I like to think that there is something about this special geographic space and the resources—the supports—that we offer our young people, that helped in some small way to make him the very big presence that he was.

I'm not sure what line in the budget is the one that will buy some good, some service, or maybe just someone's time that will help the next Jordan. Maybe it is in the library budget, maybe the arts. I don't know. But I have faith that it is in this book. It can get a little esoteric to talk about millions of dollars. It is less esoteric when you sit in a small room at the Keefe Center or the library or Hamden High School and you can apply even one of these dollars to helping our neighbors. That is very powerful.

I always end these remarks in the same way. Friends, the budget is in your hands. I ask you to review it with your broad understanding of Hamden's history, but I ask you to take action with your broad capacity for charting Hamden's future. I ask you to be visionary, to think big and to be big, and I ask that, in this Town of great diversity, you keep at the forefront those who have the least. I ask that you employ 21st century government thinking to address 21st century government issues.

At its founding, the first President of Stanford University said, "Stanford is hallowed by no traditions; it is hampered by none. Its finger posts all point forward." Here in Hamden we do have tradition, history, and shared values. But still, we must always point forward. Last year 154 out of 169 Connecticut municipalities increased taxes, as did 16 out of 17 regional school districts. We've got to move forward with collaborative, regional, and high-service efforts to make our state affordable and our communities livable. I'd like to take a moment to mention Chief Assessor Ross Murray, whose tenacious support of a new data solution for assessment purposes means that individuals will be able to look up their own tax bills at home, saving time, money, and effort not only for our staff in the Collector's and Assessor's offices, but also the taxpayers. This is what I mean by "high-service".

But striking this balance means making hard decisions. So I ask that you think about the people who love this Town and contribute to its social fabric as you deliberate. That you consider my friend on St. Mary Street who polices her neighborhood with a firm hand, the World War II veteran on Shelton Avenue, the community activists on River Road, on Wilmot Road, on Dessa Drive, on Carleton Street. I ask you to consider my friend, our friend, Jordan Jacques.

I do not envy you your challenge, just as you have not envied me mine over the last four months of crafting this proposal. But public officials are elected to solve problems, not walk away from them. Not to leave them for another age, another generation.

I and my team stand ready to assist you in any way we can to make this the right budget for Hamden and its future.

And while these remarks have run long, I believe there is always time for thanks. In addition to the department heads and members of the elected Board of Education who worked so hard, I would like to thank Finance Director Sal DeCola, Chief Administrative Officer Curt Leng, Deputy Finance Director Amaechi Obi, Operations Manager Patti Riccitelli, Accountant Beng Kuan, and IT Manager Dave Richards for their help throughout this process.

And, of course, I want to thank you, the Legislative Council, for your time, and thank you in advance for your hard work.

**General Fund and Capital Projects  
July 1, 2014 to June 30, 2015  
Mayor Scott D. Jackson:  
Recommended Budgets**

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<b>Department</b>	<b>Animal Control</b>
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Activity Title	Animal Control
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Program Description	<p>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.</p>
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Objective 1	To return all dogs and cats that are impounded to their rightful owner(s).
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Description	By advertising the descriptions of seized dogs and cats beyond what is required in the Connecticut General Statutes to include working closely with outside pet finder and web-based sources.
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Objective 2	To find suitable homes for all impounded, healthy and adoptable dogs and cats.
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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.
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Department Animal Control

**Revenue Request**

	Actual	Budget	Revised Budget	YTD	Dept Projection	Dept Request	Department	Mayor
	2012-2013	2013-2014	2013-2014	1/17/2014	2013-2014	2014-2015	Comments/Justification	2014-2015
10623- 2301 PENALTIES	1,355	2,800	2,800	2,146	2,800	2,100	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
<b>Total Revenue</b>	<b>\$1,355</b>	<b>\$2,800</b>	<b>\$2,800</b>	<b>\$2,146</b>	<b>\$2,800</b>	<b>\$2,100</b>		<b>\$2,800</b>

**Expenditure Request**

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	2012-2013	2013-2014	2013-2014	1/17/2014	2013-2014	2014-2015	Comments/Justification	2014-2015
12301- 0110 REGULAR SALARIES	91,084	92,371	92,371	50,708	92,371	96,056.00	The request is based on stipulated salary schedules contained in the labor agreements for employees of this department.	96,056
12301- 0130 OVERTIME	5,120	4,500	4,500	4,851	9,000	7,500	Animal Control Officers may be called upon to stay over a normal shift or be called in on an overtime basis to assist in operations due to their special training and duty assignment.	6,250
12301- 0140 LONGEVITY	1,195	1,245	1,245	0	1,245	1,295	Longevity is based on years of service payed to all eligible Department employees, in accordance with applicable labor agreements.	1,295
12301- 0510 ADVERTISING	1,691	1,800	1,800	1,000	1,800	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.	1,700

**Expenditure Request**

	<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expended</b>	<b>Dept Projection</b>	<b>Dept Request</b>	<b>Department</b>	<b>Mayor</b>	
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>1/17/2014</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>Comments/Justification</b>	<b>2014-2015</b>	
12301- 0590	PROFESSIONAL/TECH SERVICE	133	1,150	1,150	150	1,150	1,200	1,200	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.
12301- 0673	UNIFORM STIPEND ALLOWANCE	1,300	1,300	1,300	1,150	1,300	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.
12317- 552	LAND/BUILDINGS - RENTAL	41,934	50,000	50,000	38,265	50,000	50,000	48,000	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.
12323- 755	SAFETY EQUIPMENT	360	500	500	-	500	5,020	500	This account covers the repair or replacement costs of muzzles, cages, snares, gloves and other equipment necessary for the Animal Control functions.
<b>Total Expenditures</b>		<b>\$142,817</b>	<b>\$152,866</b>	<b>\$152,866</b>	<b>\$96,124</b>	<b>\$157,366</b>	<b>\$164,371</b>	<b>\$156,301</b>	

64 12301 ANIMAL CONTROL

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR 14-15
1460 ANIMAL CONTROL OFFICER	CHRISTOPHER SMITH	40	48,071.91	49,033.35	49,033.35
9464 ASST ANIMAL CONTROL OFFICER	STEVEN GIMLER	40	46,100.31	47,022.32	47,022.32
TOTALS FOR ANIMAL CONTROL				94,172.22	96,055.67

**Department** **Animal Control**

	<b>Longevity</b>		<b><u>Years of</u></b>
<b><u>Employee</u></b>	<b><u>Amount</u></b>	<b><u>DOH</u></b>	<b><u>Service</u></b>
Christopher T. Smith	\$650.00	02/26/07	8
Stephen Gimler	\$645.00	12/11/07	7
<b>Total Longevity</b>	<b>\$1,295.00</b>		

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<b>Department</b>	<b>Arts, Recreation &amp; Culture</b>
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 and continue quality programs with reduced staff.
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 are adding new nature programs at Brooksvale Park and are considering adding after-school programs in arts and recreation in elementary schools.
Objective 3	To manage the increase in visitation and attendance at Town Center and Brooksvale Parks.
Description	We want to simplify the planning and management operations at Brooksvale for safety reasons and due to reduced staff. We want to systematize the scheduling of Town Center Park and consider establishing a fee structure for its organized use.
Objective 4	To establish logical and consistent rules and regulations for Town parks.
Objective 5	To encourage the completion of renovations to Moretti Field.
Objective 6	To continue to build the online cultural Resource Directory.

**Department**

**Arts, Recreation & Culture**

**Revenue Request**

		<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Revenue</b>	<b>Dept</b>	<b>Dept</b>	<b>Department</b>	<b>Mayor</b>
		<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>(as of</b>	<b>Projection</b>	<b>Request</b>	<b>Comments/Justification</b>	<b>2014-2015</b>
					<b>12/6/13)</b>	<b>2013-2014</b>	<b>2014-2015</b>		
10537- 3701	R. SERVICES AND SPECIAL PROJECTS	9,166	22,500	22,500	8,907	15,000	15,000	Revenue generated through rental fees at Brooksvale Park	20,000
10537- 3702	SWIMMING POOL	18,846	17,500	17,500	6,635	12,000	12,000	Pool passes and swim lessons, depending on availability through the Board of Education.	17,500
10537- 3704	SKATING RINK	48,000	99,333	99,333	32,000			Lease agreement.	96,000
10537- 3705	LAUREL VIEW GOLF COURSE	179,167	215,000	215,000	0			Contractual.	100,000
10537- 3706	LAUREL VIEW COUNTRY CLUB	5,333	20,000	20,000	0			Contractual.	
10537- 3710	PARKS & REC SPEC PROGRAMS	143,320	235,000	235,000	43,725	185,000	200,000	Camps and programs, year-round.	200,000
10537- 3711	BUS TRIP REVENUE	728	1,250	1,250	350	700	700	Percentage from bus trips	1,000
<b>Total Revenue</b>		<b>\$404,560</b>	<b>\$610,583</b>	<b>\$610,583</b>	<b>\$91,617</b>	<b>\$212,700</b>	<b>\$227,700</b>		<b>\$434,500</b>

**Expenditure Request**

		<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expended</b>	<b>Dept</b>	<b>Dept</b>	<b>Department</b>	<b>Mayor</b>
		<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>(as of</b>	<b>Projection</b>	<b>Request</b>	<b>Comments/Justification</b>	<b>2014-2015</b>
					<b>12/6/13)</b>	<b>2013-2014</b>	<b>2014-2015</b>		
14301- 0110	REGULAR SALARIES	368,848	342,776	342,776	154,822	342,776	357,198	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. Mayor recommends upgrade to Administrative	358,136
14301- 0120	TEMPORARY WAGES	4,700	5,070	5,070	2,135	5,070	5,070	Secretary per recommendation of Personnel.	5,070
-14301 0140	LONGEVITY	750	775	775	775	775	800	Contractual date of hire for ARC Director	800
14301- 0510	ADVERTISING	1,200	1,200	1,200	300	1,200	1,200	For New Haven Register ads and WQUN spots for summer concerts, as promised in our benefit package to summer concert sponsors.	1,200
14337- 0120	TEMPORARY WAGES	159,593	197,000	193,972	157,242	190,000	190,000	Approx. 90 summer camp personnel (directors and counselors); program assistants at Brooksvale Park; lifeguards at swimming pool six days weekly, plus swim instructors and general help throughout the year for programming and training purposes.	200,000
14337- 0130	OVERTIME	2,145	500	3,528	2,392	2,599	2,312	Compensation for staff when called to work after regular hours: 4 employees at Brooksvale Fall Festival (\$1,620.88); 2 at Breakfast with Santa (\$481.52); Recreation Sec. Holding two evening registrations for camp (\$209.93).	2,650

**Expenditure Request**

		<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept</u>	<u>Dept</u>	<u>Department</u>	<u>Mayor</u>
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of</u>	<u>Projection</u>	<u>Request</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
					<u>12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>		
14337- 0140	LONGEVITY	3,580	3,605	3,605	0	3,605	4,505	Contractual date of hire	4,505
14337- 0541	DUES/SUBSCRIPTI ONS	550	580	580	558	580	713	Contractual commitments: CT Rec & Parks Ass'n membership dues and conference costs for two people (\$558); CT Forest & Parks Ass'n membership and conference for one person(\$85); attendance at CT showcase for two (\$50); fees for Red Cross lifeguard instructor retraining for one (\$105)	713
14337- 0573S	YOUTH SPORTS CONTRIBUTION	35,000	43,000	43,000	20,000	43,000	43,000	Stipends for youth athletic ass'ns: Hamden Hockey/\$8,000/ 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	2,460	2,750	2,750	2,682	3,750	3,750	Care service for animals at Brooksvale Park. Increase due to more stringent State regulations regarding vaccinations for animals on public display and increase in emergency care for animals.	3,750
14337- 0598	RECREATION- YEARLY	16,633	17,000	17,000	4,018	17,000	17,000	Supports 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.	20,000
14337- 0606	SPECIAL PROGRAMS	71,592	90,000	90,000	48,128	90,000	90,000	Includes costs of summer camps, supplies, t-shirts, buses, camp trips, etc.; other bus trips and special programs (ballet), holiday ornament, Breakfast with Santa, concerts at Bassett Park, etc.	87,000
14337- 0650	RECREATION SUPPLIES	254	700	700	0	700	700	Recreation supplies and general supplies, arts & crafts, trophies, first aid supplies.	700
14337- 0670	FOOD PRODUCTS	1,799	2,500	2,500	1,595	3,000	3,000	Food supplies for the animals at Brooksvale Park.	3,000
14337- 0770	RECREATION EQUIPMENT	726	800	800	0	800	800	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	75,000	Helps defray some costs of summer concerts. We work very hard to keep expenses down, but 2013 cost of sound, lights and backline alone was \$42,500.	75,000
14347- 0590	PROFESSIONAL/TE CH SERVICE	7,353	11,850	11,850	5,541	11,850	15,820	Covers mandatory music licensing fees (\$1,000). We are requesting an increase from 15 hours to 19 hours (\$15 hr.) for a critically needed part-time assistant in Arts office. She handles almost all essential duties while the ARC Director is in Recreation office.	15,820
14347- 0606	SPECIAL PROGRAMS	9,564	10,000	10,000	7,430	10,000	13,000	\$5,000 has been allocated for Movie Nights at Town Center Park since FY2012-13. \$5,000 has helped defray costs of close to 20 other Arts Commission annual programs. We have not received an increase since 2006. But costs, especially of Silverbells, have escalated: carousel (\$2,200); tent rental (\$525);sound (\$400).	10,000
<b>Total Expenditures</b>		<b>\$749,747</b>	<b>793,106</b>	<b>\$793,106</b>	<b>\$470,618</b>	<b>\$789,705</b>	<b>\$823,868</b>		<b>\$832,144</b>

43 14301 ARTS / RECREATION & CULTURE

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR 14-15
881 ARTS, RECREATION AND CULTURE DIRECTOR	MIMSIE COLEMAN	35	75,000.00	75,000.00	77,500.00
4054 RECREATIONAL SECRETARY REQUEST TO UPGRADE POSITION TO ADMIN SECRETARY	SALLIE LOWRY	35	53,762.49	54,837.74 2,177.26	54,837.74 2,177.26
4701 REC SUPERVISOR	LAURA LUZZI	40	73,078.45	74,540.02	74,540.02
4701 REC SUPERVISOR	VINCENT LAVORGNA	40	73,078.45	74,540.02	74,540.02
4701 REC SUPERVISOR	DAVID DEMARTINO	40	73,078.45	74,540.02	74,540.02
TOTALS FOR HAMDEN ARTS			<b>347,997.84</b>	<b>355,635.06</b>	<b>358,135.06</b>

<b>Department</b>	<b>Arts, Recreation &amp; Culture</b>		
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<b><u>Employee</u></b>	<b>Longevity</b>		<b><u>Years of Service</u></b>
	<b><u>Amount</u></b>	<b><u>DOH</u></b>	
Mimsie Coleman	800.00	9/20/1995	14
Dave Demartino	820.00	6/20/2000	14
Vin Lavorgna	845.00	1/12/1999	15
Salle Lowry	1,020.00	4/21/1993	21
Laura Luzzi	1,020.00	5/13/1994	20
<b>Total Longevity</b>	<b>\$4,505.00</b>		

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<b>Department</b>	<b>Assessor</b>
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	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor				
											Comments/Justification	2014-2015
									2012-2013	2013-2014		
				(as of 12/6/13)	2013-2014	2014-2015						
10506- 0601 S FEES/REPRODUCTION	2,163	2,500	2,500	1,396	2,500	2,500	Fees from producing copies of parcel maps and field cards.	2,500				
10506- 0602 PERSONAL PROPERTY AUDIT	-	35,000	35,000	-	-	-	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.	-				
10506- 0618 MOTOR VEHICLE REGISTRATION AUDIT	12,668			1,386	1,500	-	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.	1,500				
<b>Total Revenue</b>	<b>\$14,831</b>	<b>\$37,500</b>	<b>\$37,500</b>	<b>\$2,782</b>	<b>\$4,000</b>	<b>\$2,500</b>		<b>\$4,000</b>				

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor				
											Comments/Justification	2014-2015
									2012-2013	2013-2014		
				(as of 12/6/13)	2013-2014	2014-2015						
10601- 0110 REGULAR SALARIES	256,359	240,144	240,144	108,389	240,144	232,935	Per union contracts and recommended reorganization	267,036				
10601- 0130 OVERTIME	3,248	1,000	1,000	710	3,000	3,000	Overtime to complete the Grand List by January 31st. Reduced staffing has caused to fall behind on various functions such as map work and title transfers.	1,500				
10601- 0140 LONGEVITY	1,365	1,415	1,415	670	1,415	1,465	Per union contracts.	1,465				
10601- 0351 EDUCATION SEMINARS	725	2,750	2,750	897	2,750	4,150	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 2018 and the Real Property Appraiser will be taking course 3 to obtain her CCMA II. UCONN Assessors' School: 1 persone @ \$100 per workshop for three workshops = \$300. Lodging for 2 nights each at \$160 a night = \$320. 2 staff to attend revaluation training at UCONN for the full week @ \$400 each = \$800, Lodging for 2 for 5 nights at \$160 a night = \$1,600. CAAO fall symposium: 2 people @ \$85 = \$170. Workshops= \$500 as appropriate. Attendance at 2 State meetings for 2 @ \$55 each = \$220 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).	4,150				
10601- 0510 ADVERTISING	-	210	210	-	-	-	Removed we meet the requirement by posting notice at the Town Clerks Office	-				

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
10601- 0541	DUES/ SUBSCRIPTIONS	215	275	275	175	175	650	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 (3 @ \$25=\$75); CT Assoc of Assessing Officers (3 @ \$75 =\$225); IAAO (2 @ \$175 = \$350)	1,100
10601- 0718	BOOKS, MAPS, MANUALS	1,337	1,460	1,460	1,414	1,460	1,560	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: <i>Marshall Swift Cost Manual</i> =\$550; <i>Truck Blue Book</i> = \$60; <i>Older Truck Blue Book</i> =\$40; <i>NADA Recreational Vehicle Guide</i> = \$30; <i>Collector Car Guide</i> = \$25; <i>CAAO Motor Vehicle Pricing Package</i> =\$800; <i>Older Car Pricing Guide</i> =\$25; <i>Cars of Particular Interest</i> = \$30.	1,560
10601- 0781	GIS UPDATES	5,880	7,000	7,000	-	7,000	8,500	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
<b>Total Expenditure</b>		<b>\$269,129</b>	<b>\$254,254</b>	<b>\$254,254</b>	<b>\$112,255</b>	<b>\$255,944</b>	<b>\$252,260</b>		<b>\$283,811</b>

06 10601 ASSESSOR

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR 14-15
1079 ASSESSOR	ROSS MURRAY	35	89,525.13	94,718.09	94,718.09
1080 DEPUTY ASSESSOR	VACANT	35		-	
9154 ASST. ASSESSOR	MARGARET COATES	35	61,781.53	63,017.16	63,017.16
9151 REAL PROPERTY ASSESSOR	DONNA OTLOWSKI	35	55,600.04	63,017.16	63,017.16
9052 CLERK TYPIST	COREY KNOLL	35	41,811.42	42,647.65	42,647.65
	UPGRADE TO ASSESSMENT TECH.			3,635.46	3,635.46
	IF REQUEST GRANTED ADDITIONAL FUNDING				
<b>PART TIME CLERK</b>	<b>NEW POSITION REQ.</b>	19.5		15,899.52	
TOTAL FOR ASSESSOR			<b>248,718.12</b>	<b>282,935.04</b>	<b>267,035.52</b>

**Department**

**Assessor**

<b><u>Employee</u></b>	<b><u>Longevity Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
MARGARET COATES	\$770.00	11/25/02	12
COREY KNOLL	\$695.00	08/01/05	8
ROSS MURRAY	\$-	11/08/10	4
DONNA OTLOWSKI	\$-	01/28/13	1
<b>Total Longevity</b>	<b>\$1,465.00</b>		

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<b>Department</b>	<b>Board of Education</b>
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Mission Statement	To ensure that students learn to the best of their potential.
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Objective 1	Eliminate the disparity in achievement for all students, while significantly improving their performance.
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Objective 2	Achieve an attendance rate by students of 95%.
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Objective 3	Ensure that all students graduate with the requisite skills to become productive citizens in the twenty-first century.
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Department Board of Education

**Revenue Request**

		Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
10950- 9611	MEDICARE REIMBURSEMENT: SPECIAL EDUCATION AND SPECIAL NEEDS STUDENTS	215,450	110,000	110,000	22,362	110,000	110,000	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	21,615	3,500	3,500	32,967	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	35,000
10950- 9619	SPECIAL EDUCATION	-	1,300,000	1,300,000	-	1,300,000	-	Removed from this revenue line in the Town Operating Budget freeing fund up entirely for Board of Education use	-
10950- 9628	TERM LIFE REVENUE	18,171	25,000	25,000	23,622	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	1,822	3,000	3,000	1,541	3,000	3,000	Miscellaneous revenues are unanticipated, although the majority of the amounts received in this account are revenues from finger-	3,500
<b>Total Revenue</b>		<b>\$257,058</b>	<b>\$1,441,500</b>	<b>\$1,441,500</b>	<b>\$80,492</b>	<b>\$1,441,500</b>	<b>\$141,500</b>		<b>\$173,500</b>

**Expenditure Request**

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
15001- 1000	BOARD OF EDUCATION BUDGET	80,288,789	81,400,000	81,400,000	31,529,818	81,400,000	83,774,315	Please see chart in forward of budget document for breakdown of total recommended funding. This total best illustrates the BOE spending ability for FY15 related to Town allocated operating, Capital and available State and Federal Grant funding.	81,950,000
<b>Total Expenditures</b>		<b>\$80,288,789</b>	<b>\$81,400,000</b>	<b>\$81,400,000</b>	<b>\$31,529,818</b>	<b>\$81,400,000</b>	<b>\$83,774,315</b>		<b>\$81,950,000</b>

<b>Department</b>	<b>Board of Ethics</b>
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**

	<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expended (as of <u>12/6/13</u>)</b>	<b>Dept Projection</b>	<b>Dept Request</b>	<b>Comments/Justification</b>	<b>Mayor <u>2014- 2015</u></b>
	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2013-2014</u></b>		<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>		
15301 0592 LEGAL/LAWYER	0	5,000	5,000	0	5,000	5,000	Propose the same amount as was budgeted for FY 2013-143.	5,000
<b>Total Expenditures</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$-</b>	<b>\$5,000</b>	<b>\$5,000</b>		<b>\$5,000</b>

<b>Department</b>	<b>Building</b>
Activity Title	
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.
Program Description	
Objective 1	To serve the public and maintain building codes.
Description	
Objective 2	To assist the Fire Department and Police Department in emergency situations pertaining to all building issues.

Department Building

**Revenue Request**

			Actual	Budget	Revised Budget	YTD	Dept	Dept Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 12/6/12)	Projection 2013-2014	2014-2015	Comments/Justification	2014-2015
10326-	2601	BUILDING PERMITS	312,174	419,644	419,644	139,317	419,644	300,000	Increase in planned large scale construction projects makes up the recommended 18% increase over Department recommended	525,000
10326-	2602	PLUMBING PERMITS	31,334	50,000	50,000	19,539	50,000	35,000	Increase in planned large scale construction projects makes up the recommended 18% increase over Department recommended	55,000
10326-	2603	ELECTRICAL PERMITS	74,985	85,000	85,000	48,345	85,000	80,000	Increase in planned large scale construction projects makes up the recommended 18% increase over Department recommended	100,000
10326-	2604	HEATING PERMITS	83,329	90,000	90,000	38,821	90,000	80,000	Increase in planned large scale construction projects makes up the recommended 18% increase over Department recommended	90,000
10326-	2605	SIGN PERMITS	1,809	2,400	2,400	1,157	2,400	2,000	Based on review of 4 year average	2,400
10326-	2606	SWIMMING POOL PERMITS	1,635	2,250	2,250	395	2,250	800	Based on review of 4 year average	1,000
10326-	2608	CERTIFICATES OF OCCUPANCY	1,200	2,289	2,289	400	2,289	800	Based on review of 4 year average	1,000
<b>Total Revenue</b>			<b>\$506,466</b>	<b>\$651,583</b>	<b>\$651,583</b>	<b>\$247,974</b>	<b>\$651,583</b>	<b>\$498,600</b>		<b>\$774,400</b>

**Expenditure Request**

			Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 12/6/13)	Projection 2013-2014	2014-2015	Comments/Justification	2014-2015
12601-	0110	REGULAR SALARIES	352,347	365,096	365,096	163,899	365,096	376,269	Per Union contract	381,269
12601-	0130	OVERTIME	243	535	535	271	535	1,000	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call= \$265.12 minimum	531
12601-	0140	LONGEVITY	5,180	3,405	3,405	1,470	3,405	4,250	Per Union contract	4,250
12601-	0541	DUES/SUBSCRIPTIONS	1,020	1,300	1,300	615	1,300	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 The clothing allowance we have now we use for pants & shoes that get damaged on job sites.	1,300
12601-	0672	UNIFORM PURCHASE ALLOWANCE	1,100	1,100	1,100	1,100	1,100	1,100	R.Labulis,J.Gagliardi,B.DeMatteo,J.Cirillo - \$275.00 each = \$1,100.	1,100
12601-	0673	UNIFORM STIPEND ALLOWANCE	-	900	900	-	900	900	Purchase of shirts,jackets,etc. With the Town of Hamden logo for identification.	900
12601-	0718	BOOKS, MAPS, MANUALS	313	500	500	-	500	500	The building code is changing and new books will be needed.	350
<b>Total Expenditures</b>			<b>\$360,203</b>	<b>\$372,836</b>	<b>\$372,836</b>	<b>\$167,355</b>	<b>\$372,836</b>	<b>\$385,319</b>		<b>\$389,700</b>

**12601 BUILDING ADMINISTRATION**

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	<b>MAYOR</b>
96 BUILDING OFFICIAL	ROBERT LABULIS	35	85,000.00	85,000.00	90,000.00
9020 ASST BUILDING OFFICIAL	JAMES GAGLIARDI	35	82,002.32	83,642.37	83,642.37
9503 PLUMBING INSPECTOR	WILLIAM DEMATTEO	35	75,092.55	76,594.40	76,594.40
9502 ELECTRICAL INSPECTOR	JOSEPH CIRILLO	35	75,092.55	76,594.40	76,594.40
9051 SECRETARY	GAIL WEYEL	35	53,370.06	54,437.46	54,437.46
TOTALS FOR BUILDING			<b>370,557.48</b>	<b>376,268.63</b>	<b>381,268.63</b>

**Department**

**Building**

<u>Employee</u>	<b>Longevity</b>	<u>DOH</u>	<u>Years of Service</u>
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
<b>Total Longevity</b>	<b>\$3,405.00</b>		

<b>Department</b>	<b>Community Services</b>
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. Assist families in finding temporary and permanent housing when relocation is ordered by Town officials.
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.
Objective 2	Case Management
Description	Meet with residents in need to determine program eligibility and referral options.
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**

	<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u> <u>(as of</u>	<u>Dept.</u> <u>Projection</u>	<u>Dept. Request</u>	<u>Department</u>	<u>Mayor</u>
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12001- 0110 REGULAR SALARIES	251,216	201,746	244,811	90,294	220,000	249,786	Salaries for four full-time employees. These funds are used to primarily to provide staff for emergency calls and relocations after hours and during weekends. Also used during holiday programs.	200,020
12001 0130 OVERTIME	695	500	500	184	750	500	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.	400
12001- 0140 LONGEVITY	4,305	4,455	4,455	-	2,410	2,460	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.	2,460
12001- 0582 FAMILY RELOCATIONS	36,294	5,000	5,000	1,415	5,000	5,000	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.	5,000
12001- 0587 EVICTION COSTS	8,981	10,000	10,000	2,675	8,000	8,000	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. Small increase recommended due to need and grant leveraging opportunities.	7,000
12001- 0588 GENERAL ASSISTANCE SERVICES	16,199	25,000	25,000	21,912	24,000	25,000		30,000

**Expenditure Request**

	<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept.</u>	<u>Dept. Request</u>	<u>Department</u>	<u>Mayor</u>
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of</u>	<u>Projection</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
				<u>12/6/13)</u>	<u>2013-2014</u>			
12001- 0590 PROFESSIONAL/TECH SERVICE	9,365	12,000	12,000	5,012	12,000	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.	5,000
12001- 0650 RECREATION SUPPLIES	319	500	500	-	500	500	Supplies to support program activities, workshops, conferences and community events both at the Keefe Center and off-site. Some events are in conjunction with other Town Departments i.e. Family Movie Night, Keefe fest (neighborhood summer event), National Night Out and SoHa Fest.	500
12001- 0726 FOOD BANK	471	8,000	8,000	-	3,000	8,000	Funds are used to support Food Bank activities and equipment purchases. This fund is primarily used to leverage grant funds.	10,000
12001- 0727 COMMUNITY GARDEN	-	250	250	-	250	250	Equipment, tools and materials used for improvements to the Community Garden.	250
<b>Total Expenditures</b>	<b>\$327,845</b>	<b>\$267,451</b>	<b>\$310,516</b>	<b>\$121,492</b>	<b>\$275,910</b>	<b>\$311,496</b>		<b>\$260,630</b>

20 12001 COMMUNITY SERVICES

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
1090 COMMUNITY SERVICE COORDINATOR <b>10% GRANT FUNDED TO \$72,982.94</b>	DARLENE BUTLER	35	71,551.90	72,982.94	65,684.65
9052 CLERK TYPIST	SARAH CATENZA	35	41,811.42	42,647.65	42,647.65
9451 COMM. SERVICE TECHNICIAN	SHARON JONES	35	48,118.81	51,716.92	51,716.92
9450 PROGRAM SPECIALIST	PAMELA CUMMINGS	35	36,915.42	39,970.73	39,970.73
9330 JOB COUNSELOR	VACANT	35	43,905.97	44,784.09	
TOTALS FOR COMMUNITY SERV			<b>242,303.52</b>	<b>252,102.33</b>	<b>200,019.95</b>

**Department** **Community Services**

<b>Longevity</b>			
<u><b>Employee</b></u>	<u><b>Amount</b></u>	<u><b>DOH</b></u>	<u><b>Years of Service</b></u>
Darlene D. Butler	\$745.00	01/03/03	12
Sarah Catenza	\$695.00	04/17/06	9
Susan Hutchinson	\$1,020.00	12/19/94	21
<b>Total Longevity</b>	<b>\$2,460.00</b>		

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**Department**

**Debt Service**

Annual Debt Service for General Obligation Bonds and Bond Anticipation Notes.

Department Debt Service  
 Expenditure Request

	Actual <u>2012-2013</u>	Budget <u>2013-2014</u>	Revised Budget <u>2013-2014</u>	YTD Expended (as of <u>12/6/13</u> )	Dept. Projection <u>2013-2014</u>	Dept. Request <u>2014-2015</u>	Comments/Justification	Mayor <u>2014-2015</u>
10001- 0810 PRINCIPAL	11,139,000	12,190,000	12,190,000	11,415,000	12,190,000	7,935,000	Bond Principal payments of : \$7,935,000.00 and pay down of Bond Anticipation Notes (BANS) for \$1,118,425.00 for winter storm 2013 borrowing.	9,053,425
10001- 0811 INTEREST	5,731,508	4,774,779	4,774,779	2,889,101	4,774,779	7,481,336	Bond interest payments: \$4,616,008.00. Interest payment due on tax-exempt BAN: \$515,328.00 and \$700,000.00 interest payment on Anticipated August Bond/BAN Sale.	5,831,336
<b>Total Expenditures</b>	<b>\$16,870,508</b>	<b>\$16,964,779</b>	<b>\$16,964,779</b>	<b>\$14,304,101</b>	<b>\$16,964,779</b>	<b>\$15,416,336</b>		<b>\$14,884,761</b>

<b>Department</b>	<b>Economic Development</b>
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 such as 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. The update and distribute database 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	Distribute 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 major arteries such as State Street, Dixwell Avenue and Whitney Avenue
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**

	<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expended</b>	<b>Dept</b>	<b>Dept</b>	<b>Department</b>	<b>Mayor</b>
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>(as of</b>	<b>Projection</b>	<b>Request</b>	<b>Comments/Justifica</b>	<b>2014-2015</b>
				<b>12/6/13)</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>tion</b>	
11411 0110 REGULAR SALARIES	89,508	74,289	74,289	53,301	74,289	152,000	Current salary (fully funded) for Director with 2% raise. 17.5 new position added	62,001
11411 0134 PAY DIFFERENTIAL	2,100	-	-	0				
11411 0140 LONGEVITY	1,620	750	750	0	750	800	Union contracted amount	800
11411 0320 MONTHLY ALLOWANCE	-	-	-	0	-	250	Cost of meeting with developers	125
11411 0350 PROFESSIONAL MEETINGS	250	250	250	0	250	750	Cost of attending professional events/meetings/work shops	-
11411 0360 BUSINESS TRAVEL	355	500	500	0	500	750	Cost (beyond mileage) of traveling to trade shows, networking meetings and/or workshops	700
11411 0511 CONTRACTUAL SERVICES-GRANT WRITER	20,096	-	-	0	-			
11411 0541 DUES/SUBSCRIPTI ONS	999	1,500	1,500	345	1,500	1,800	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.	1,500
11411-0590 PROFESSIONAL TECH.							Job creation program	10,000
11411 0548 REGIONAL ECONOMIC XCELLERATION ("REX")	17,685	17,685	17,685	17,685	18,288	18,470	Based on 2013-2014 Council approved budget	18,470
11411 0679 HAMDEN ECONOMIC DEVELOPMENT CORPORATION	5,000	10,000	10,000	10,000	10,000	20,000	To further fund and expand Hamden Economic Corporation	20,000
	<b>\$137,613</b>	<b>\$104,974</b>	<b>\$104,974</b>	<b>\$81,331</b>	<b>\$105,577</b>	<b>\$194,820</b>		<b>\$113,596</b>

14 11411 ECONOMIC DEVELOPMENT

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYORS
82 ECONOMICCOMMUNITY DEV. DIR. <b>50% GRANT FUNDED TO 92,000.00</b>	DALE M. KROOP	35	90,000.00	92,000.00	46,000.00
<b>ECONOMIC DEV COORD.</b>	<b>NEW POSITION REQ.</b>	35		40,000.00	
9052 CLERK TYPIST	VACANT	17.5	40,011.41	20,001.00	16,000.00
TOTALS FOR ECONOMIC DEV.			<b>130,011.41</b>	<b>152,001.00</b>	<b>62,000.00</b>

**Department** Economic Development

**Longevity**

<u>Employee</u>	<u>Amount</u>	<u>DOH</u>	<u>Years of Service</u>
Dale Kroop	\$800.00	01/24/00	14
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<b>Total Longevity</b>	<b>\$800.00</b>		

Department State of Connecticut - Education Revenues

Revenue Request

	Actual	Budget	Revised Budget	YTD Revenue	Dept. Projection	Dept. Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
10496- 9602 ADULT EDUCATION	240,273	249,282	249,282	175,204	249,282	270,179	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-15	270,179
10496- 9604 MAGNET SCHOOLS	23,400	22,100	22,100	11,700	22,100	22,100	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-16	23,400
10496- 9605 SCHOOL CONST. GRANT	1,715,056	1,511,119	1,511,119	876,151	1,511,119	1,510,689	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-15	1,510,689
10496- 9606 PUB SCHOOL TRANSPORTATION	568,548	0	0	-	570,674	590,237	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-15	590,237
10496- 9608 STATE BOND INT SUBSIDIES	257,377	187,809	187,809	57,619	187,809	119,236	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-15	119,236
10496- 9609 NONPUB SCH TRANSPORTATION	152,554	30,831	30,831	-	132,106	170,621	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-15	170,621
10496- 9610 NON-PUBLIC SCHOOL HEALTH	136,928	136,928	136,928	-	136,928	154,189	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-15	154,189
10496- 9614 E.C.S. GRANT	23,026,161	23,030,761	23,030,761	5,757,690	23,030,761	23,030,761	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-22 net of alliance District Funds	23,030,761
<b>Total Revenue</b>	<b>\$26,120,297</b>	<b>\$25,168,830</b>	<b>\$25,168,830</b>	<b>\$6,878,364</b>	<b>\$25,840,779</b>	<b>\$25,868,012</b>		<b>\$25,869,312</b>

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**Department** **Elderly Services**

**Activity Title** Administration

**Mission Statement**

The Miller Senior Center's mission is to promote healthy aging by providing quality programs and services which support the emotional, social and physical well-being of Hamden older adults.

<p>Program Description</p>	<p>The center provides sponsored activities, programs and services to Hamden's elderly through the following three departments: the administration of the Miller Senior Center, the Elderly Outreach Office, 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, &amp; 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 department works with VNA Community Healthcare for the medical needs and has nursing hours every Wed. &amp; does programming modules within the center. 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 seniors in crisis too.</p>
<p>Objective 1</p>	<p>To better serve the community population by requesting a dedicated Social Worker shared between Elderly Services and Community Services.</p>

Description	<p>The Town of Hamden has approx. 12,680 individuals 60 yrs and older. With a total population of 61,000, the town is in need of a Child &amp; Family Social Service position. This individual would provide short term case management, geriatric assessment, developmental screening for the young, information and referrals, health insurance counseling, community education on medical access issues, and most importantly, mental health support services. This position would compliment the existing services and provide the much needed licensed counseling services for our community. The position would be shared between two departments, Elderly Services and Community Services.</p>
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Objective 2	<p>This To modify, promote, and retool programming while helping to sustain the Elderly Nutrition Lunch Program(ENP).</p>
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Description	<p>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 &amp; federal orgs. The program is funded by State/Federal and senior donations(\$3.00). This program also serves the Meals On Wheels Program. Fiscal year 7/1/13 - 11/30/13, 5,562 meals to 65 home delivered meals were served. The fiscal yr thru 11/30/13, the center rec'd 2,364 served meals (aka congregate site meals) and Calendar yr to date 5,483 meals. This amt. does not include the annual picnic of 105 meals. Mealtimes are also used for informational/interactive presentations along with special events or celebrations.</p>
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Objective 3	<p>To continue computer classes and further enhancing the curriculum for elderly residents in the computer courses and other additional educational/informational courses at the senior center.</p>
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Description	<p>This program functions with volunteer instructors and no regular funding from the Town. There are three levels computer classes to include Beginning Computers, Intermediate, Internet and IPAD classes. 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. The addition of IPAD classes grows the younger seniors attendance. One day a week, we offer "open lab" where additional help is offered. Computers or CPUs need updating and the room is small especially if seniors have special needs. The center is reaching out to opportunities to educators and professionals to present informational modules and work with the "Journeys" group to enhance programming.</p>
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Objective 4	<p>To continue the partnership with the VNA Community Services emphasizing preventive care and transitional care from hospitals or rehab and assist with health needs. Meeting with VNA staff in 2014 to discuss new programming in the center which will result with additional attendance from community members and to further discuss the upcoming challenges w/ potential cuts to home care programming.</p>
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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. Continue to 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

Revenue Request

	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Revenue (as of 12/6/13)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
PROGRAM FEES-								
10519 1901 ELD.SER	2,634	2,500	2,500	1,321	2,500	2,500	Fees collected from participants. Year round program on Wednesdays. \$1.75 for Hamden Seniors and \$2.00 for non Hamden seniors. Fees go into the general fund. 30 to 45 ppl attend ea. class. And for tables on Monday classes.	2,500
10519 1902 Computer Classes	2,520	4,000	4,000	810	2,000	2,000	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	2,000
<b>Total Revenue</b>	<b>\$5,154</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$2,131</b>	<b>\$4,500</b>	<b>\$4,500</b>		<b>\$4,500</b>

Expenditure Request

	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 12/6/13)	Dept Projection 2013-2014	Dept Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
11901 0110 REGULAR SALARIES	221,502	242,126	242,126	100,848	244,816	275,713	Elderly Services Coordinator, \$72,982.94, per contract Supervisors/UPSEU Local 424-unit 23. Secretary, \$54,437.46, 2 Counselors: \$42,319.24; 1 counselor @ \$37,653.73 per contract AFSCME Local 2863. \$26,000 Social Worker (shared w/ comm serv. Yrly \$52K).	256,734
11901 0120 TEMPORARY WAGES	-	10,868	10,868	-	-	12,844	To ensure continuous coverage of department personnel and the part time Recreational Therapist position* (new requested title/wage increase to \$13p/h was \$11 p/h). Fiscal yr. 2014-2015 CDBG will see additional cuts (40%) in the CDBG grant, therefore temporary wages will be needed to cover/save this critical position. Services 90+ homebound seniors. Duties would include the following: Develop recreational activities which provide opportunities for socialization, entertainment and a sense of belonging; develop ed. Prog. Designed to stimulate members to new areas of interest & provide opp. for regaining skills & knowledge; develop creative activities which facilitate self expression, achievement & recognition, develop programs designed for older adults w/ special needs including handicapped, those w/ impairment w/vision, hearing or early cognitive impairment.	12,844
11901 0130 OVERTIME	-	50	50	-	-	50		50
11901 0140 LONGEVITY	2,115	1,245	1,245	645	1,245	1,295	Monetary amts. Based on Union contract, AFSCME Local 2863 and UPSEU 424-unit 23.	1,295

		Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor
		2012-2013	2013-2014	2013-2014	(as of 12/6/13)	2013-2014	2014-2015	Comments/Justification	2014-2015
11901	0513 CONTRACT SERVICES	10,608	10,820	10,820	3,536	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. 2012-2013- the ENP served 5,952 seniors. Effective July 1, 2013 the salary for the cafe mgr. \$901.68 per month. Additional requested to ensure hot lunch program throughout the year regardless of grant.	13,820
11901	0541 DUES/SUBSCRIPTIONS	145	145	145	145	145	195	Regular Dues & Subscriptions	195
11901	0590 PROFESSIONAL/TECH SERVICE	5,040	7,000	7,000	2,363	5,513	5,850	This line item is designated for the Bridge Instructor. \$45 x 2.5 hrs. meeting 1x wk. or \$450 for a 4 wk. mo. & \$562.5 for a 5 wk. mo. Approx. 42-44 seniors attend the weekly classes. Approx. 675 seniors attended.	5,850
11901	0650 RECREATION SUPPLIES	520	1,000	1,000	581	1,000	1,500	Provides recreation supplies for programming or events, including arts & crafts weekly classes, playing cards, pool supplies, bingo supplies, exercise mats, volunteer recreation gifts, holiday decorations, annual picnic supplies, music program supplies (increase to 16 members plus 2 co-directors), recognition items for senior volunteers recognition day, etc.	1,475
11901	0728 Elderly Services Transportation Agreement	185,378	182,580	182,580	63,838	195,692	202,541	Per signed agreement the period of July 1, 2013 thru June 30, 2014, the sum of \$195,692.12; for the period of July 1, 2014 thru June 30, 2015, the sum \$202,541.34 and for the period of July 1, 2015 thru June 30, 2016, the sum of \$209,630.20. *for ea. Hour of transportation services provided to Town which are less than 4950.5 annually, the Town receives credit pr hr. against that yrs. Annual charge. Transportation for seniors Mon-Fri & Sat AM.	196,000
<b>Total Expenditures</b>		<b>\$425,308</b>	<b>\$455,834</b>	<b>\$455,834</b>	<b>\$171,956</b>	<b>\$459,231</b>	<b>\$510,808</b>		<b>\$488,263</b>

19 11901 ELDERLY SERVICES

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
1089 ELDERLY COORDINATOR	SUZANNE BURBAGE	35	71,551.90	72,982.94	72,982.94
9051 SECRETARY	LORRIE MARTINDALE	35	53,370.06	54,437.46	54,437.46
9425 OUTREACH COUNSEL/ELDERLY	PATRICIA HEYER	35	41,489.45	44,671.39	44,671.39
9425 OUTREACH COUNSEL/ELDERLY	JEANNE FOLSOM	35	41,489.45	44,671.39	44,671.39
9425 OUTREACH/COUNSEL/ELDERLY	KIMBERLY CRAFT	35	36,915.42	39,970.73	39,970.73
<b>SOCIAL WORKER SHARE W/ COMM SERV 52,000</b>	<b>NEW POSITION REQ.</b>	35		26,000.00	
TOTAL FOR ELDERLY SERVICE			<b>244,816.28</b>	<b>282,733.91</b>	<b>256,733.91</b>

**Department**

**ELDERLY SERVICES**

**Longevity**

<b><u>Employee</u></b>	<b><u>Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
Suzanne Burbage	\$625.00	05/27/08	7
Lorrie Martindale	\$670.00	10/24/06	8
<b>Total Longevity</b>	<b>\$1,295.00</b>		

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<b>Department</b>	<b>Engineering</b>
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	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor	
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/31/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>	
10332-	3201	SIDEWALK & DRIVEWAY PERMITS	2,100	2,800	2,800	1,950	2,400	2,400	\$50 permit fee (Sec. 96.01 & 36.80 Ordinances)	3,500
10332-	3202	SIDEWALK & DRIVEWAY LICENSES	1,400	1,800	1,800	1,500	1,600	1,600	\$100 license fee (Sec. 96.05 & 36.80 Ordinances)	2,500
10332-	3203	STREET EXCAVATION PERMITS	33,725	35,000	35,000	19,000	32,000	32,000	\$95 permit fee (Sec. 97.01B & 36.80 Ordinances)	38,000
10332-	3206	TOPOGRAPHIC MAP	0	0	0	0	0	0		0
10332-	3207	TAX MAP	0	0	0	0	0	0		0
10332-	3208	MAP COPY	602	500	500	185	400	400	\$20 per sheet (Sec. 36.80 Ordinances)	400
10332-	3209	PHOTOCOPY	0	30	30	2	0	0	\$0.50 per sheet (Sec. 36.80 Ordinances)	10
10332-	3212	GIS PLOT	0	100	100	0	0	0	\$5 - \$40 per sheet (Sec. 36.80 Ordinances)	0
10332-	3213	GIS DATA	0	300	300	300	300	300	\$300 per data layer (Sec. 36.80 Ordinances)	300
<b>Total Revenue</b>		<b>\$37,827</b>	<b>\$40,530</b>	<b>\$40,530</b>	<b>\$22,937</b>	<b>\$36,700</b>	<b>\$36,700</b>		<b>\$44,710</b>	

**Expenditure Request**

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor	
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/31/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>	
13201-	0110	REGULAR SALARIES	443,782	435,658	435,658	221,025	442,340	449,327	Please refer to attached breakdown of personnel and salaries. Salaries for all positions except Town Engineer are per labor contract requirements: UPSEU Local 424, Unit 23 Article 7.	455,058
13201-	0130	OVERTIME	0	0	0	0	0	0	Compensation for work beyond normal work hours per labor contract requirements: UPSEU Local 424, Unit 23 Article 5.	0
13201-	0134	PAY DIFFERENTIAL	0	0	0	0	0	0	No pay differential anticipated.	0
13201-	0140	LONGEVITY	5,450	5,155	5,155	3,290	5,155	5,300	Please refer to attached breakdown of personnel and longevity payments per labor contract requirements: UPSEU Local 424, Unit 23 Section 8.1.	5,300
13201-	0351	EDUCATION SEMINARS	0	300	300	0	0	0	(Moved to Engineering Supplies & Expenses)	0
13201-	0541	DUES/SUBSCRIPTIONS	570	570	570	570	570	570	\$285 each for State of Connecticut Professional Engineer & Land Surveyor licensing fees for Town Engineer & Staff Engineer.	570
13201-	0561	EQUIPMENT REPAIRS- OTHER	0	100	100	0	0	0	(Moved to Engineering Supplies & Expenses)	0

**Expenditure Request**

	<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept</u> <u>Projection</u>	<u>Dept</u> <u>Request</u>	<u>Department</u>	<u>Mayor</u>
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/31/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
13201- 0590 PROFESSIONAL/TECH SERVICE	38,406	42,000	42,000	24,848	42,000	42,000	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 (\$12,200); EPCRA Tier II chemical inventory at PW garage & VOED (\$800); 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 (\$7,850).	42,000
13201- 0613 ENGINEERING SUPPLIES & EXPENSES	130	100	100	0	100	2,600	Includes \$1,920 service contract for large document copier. Stakes, hubs, tacks, pins, P-K nails, flagging tape, lumber crayons, marking paint, etc. Safety equipment such as traffic cones, reflective vests, hard hats, etc. for surveying & inspection personnel. Technical training for staff: construction inspection, concrete, asphalt pavement, etc. Maintenance & repair of surveying instruments, etc.	2,390
13201- 0672 UNIFORM PURCHASE ALLOWANCE	900	600	600	600	600	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	0	100	100	0	0	0	(Moved to Engineering Supplies & Expenses)	0
<b>Total Expenditures</b>	<b>\$489,238</b>	<b>\$484,583</b>	<b>\$484,583</b>	<b>\$250,333</b>	<b>\$490,765</b>	<b>\$500,397</b>	<b>\$-</b>	<b>\$505,918</b>

32 13201 ENGINEERING

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
98 TOWN ENGINEER	ROBERT BRINTON	35	93,000.00	93,000.00	95,000.00
2574 ASSISTANT TOWN ENGINEER	ELLIOTT FULLER	35	85,864.99	87,582.29	87,582.29
REQUEST TO RECLASSIFY TO STAFF ENGINEER IF REQUEST GRANTED ADDITIONAL FUNDING NEEDED					3,731.11
2575 DESIGNER	VINCENT CONTE	35	78,153.00	79,716.06	79,716.06
2578 PARTY CHIEF	LINDA ELAINE KASINOFF	38	69,634.60	71,027.29	71,027.29
2579 INSPECTOR	LAURIE JANUL	38	62,115.36	63,357.67	63,357.67
2579 INSPECTOR	VACANT	38		-	
2585 ENGINEERING AIDE	MARGARET CRAFT	35	53,572.02	54,643.46	54,643.46
TOTALS FOR ENGINEERING			<b>442,339.97</b>	<b>449,326.77</b>	<b>455,057.88</b>

**Department**

**Engineering**

**Longevity**

<b><u>Employee</u></b>	<b><u>Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
ROBERT BRINTON	\$600.00	12/15/08	6
VINCENT CONTE	\$870.00	03/22/99	16
MARGARET CRAFT	\$1,020.00	07/25/94	20
ELLIOTT FULLER	\$770.00	12/09/02	12
LAURIE JANUL	\$1,020.00	09/06/88	26
LINDA KASINOFF	\$1,020.00	03/07/94	21
VACANT	\$-		0
<b>Total</b>	<b><u>\$5,300.00</u></b>		

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<b>Department</b>	<b>Finance</b>
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.
Objective 3	Enhance the organization's understanding and use of MUNIS, the Town's financial management software and move to the Cloud Platform
Objective 5	To move to a new Tax software system that will allow more public access to Taxpayers and to be able to run more efficient Tax collection reports.

Department Finance

Revenue Request

			Actual	Budget	Revised Budget	YTD Revenue	Dept. Projection	Dept. Request		Mayor
			2012-2013	2013-2014	2013-2014	(as of 12/6/13)	2013-2014	2014-2015	Comments/Justification	2014-2015
10505-	0508	OTHER RENT	4,478	10,000	10,000	1,973	4,000	4,000	Revenue received from third parties for the use of Town-owned buildings, typically for special events. In FY 2012-2013, 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.	7,000
10505-	2401	POLICE EXTRA DUTY REVENUE	2,560,338	2,625,000	2,625,000	906,614	2,000,000	2,442,500	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 <b>Revenue account moved to Police.</b>	0
10505-	2411	VEHICLE - EXT. DUTY	65,025	60,000	60,000	30,925	60,000	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. <b>Revenue account moved to Police.</b>	0
10505-	2501	CODE ENFORCEMENT	13,978	12,500	12,500	3,755	12,500	12,500	Charges for code enforcement and fire watch. These programs operate in a manner similar to police extra duty. <b>Revenue account moved to Fire.</b>	0
10505-	2504	Q.U. EMT COVERAGE				15,645	0	0	To provide QU with EMT coverage on weekends. <b>Revenue Moved to Fire.</b>	0
10705-	0502	INCOME ON INVESTMENTS	81,423	75,000	75,000	23,950	40,000	40,000	Income resulting from the investment of Town funds. The assumption is that interest rates will remain low in FY 2013-2014.	60,000
10705-	0539	SALE OF SURPLUS ASSETS	0	50,000	50,000	0	0	0	Revenue from the auction of Town-owned 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.	35,000
10905-	0504	RELOCATION REIMB.	4,539	5,000	5,000	525	1,000	1,000	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 2013-2014 compares to revenue received in FY 2009-2010 and projected revenue for FY 2011-12. No revenue was recorded in FY 2010-2011.	1,100

10905- 0507	MISCELLANEOUS	296,222	400,000	399,493	89,215	200,000	200,000	Miscellaneous revenue is unanticipated revenue. The amount proposed represents the approximate average amount received in previous fiscal years.	750,000
19001- 9902	BAN/BOND PROCEED	866,159	450,000	450,000	-		0	Since the price of BAN fluctuates considerably according to market conditions, it is best not to budget for such proceeds.	0
19001- 9952	CAPITAL PROJECT SWEEP	295,753	-	-	-		-		-
<b>Total Revenue</b>		<b>\$4,187,915</b>	<b>\$3,687,500</b>	<b>\$3,686,993</b>	<b>\$1,072,602</b>	<b>\$2,317,500</b>	<b>\$2,760,000</b>		<b>\$853,100</b>

**Expenditure Request**

		Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 1/31/2014)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Comments/Justification	Mayor 2014-2015
10501- 0110	REGULAR SALARIES	581,546	583,888	583,888	352,875	594,000	667,461	Salary request is based on approved union contracts and accounts for required step increases.	610,737
10501- 0130	OVERTIME	926	200	500	995	1,000	1,000	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..	500
10501- 0134	PAY DIFFERENTIAL	1,775	0	600	84	600	1,000	Additional compensation for staff who perform work out of their job classification when filling in for others who are absent.	800
10501- 0140	LONGEVITY	5,260	5,360	5,360	1,520	5,360	5,460	Based on employee's length of service. Scale is per union contracts.	5,460
10501- 0310	MILEAGE	1,776	750	750	409	750	1,000	This expense has decreased in recent years because the Town purchased a pool of fuel-efficient vehicles which employees prefer to use rather their personal vehicles. The standard mileage rate promulgated by the U.S. Internal Revenue Service as of January 1, 2014 is \$ .56 per mile.	750
10501- 0350	SEMINARS/PROFESSIONAL MEETINGS	260	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	65,292	65,292	65,292	22,000	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

**Expenditure Request**

		<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expended (as of</b>	<b>Dept. Projection</b>	<b>Dept. Request</b>	<b>Comments/Justification</b>	<b>Mayor</b>
		<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>1/31/2014</b>	<b>2013-2014</b>	<b>2014-2015</b>		<b>2014-2015</b>
10501- 0590	PROFESSIONAL/TECH SERVICE	100,230	20,000	20,000	-	20,000	100,000	Typically, this account has been used for actuarial and other professional consultants. The request anticipates more consulting regarding the Town's pension fund.	116,786
10501- 0677	RESERVE FOR NEGOTIATION		214,111	171,046	-	171,046	-	Police and Fire negotiating new collective bargaining agreement currently. Reserve budget for potential wage increases.	325,000
10517- 0937	INSURANCE MANAGEMENT	19,871	35,000	35,000	18,470	35,000	38,500	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.	33,000
10517- 0938	INSURANCE LIABILITY	1,069,646	1,140,000	1,140,000	856,647	1,140,000	1,254,000	Estimated cost of insurance for the following: property, automobile, liability, crime, umbrella, and professional. Also, insurance bonds for personnel, excluding the Board of Education. This item is affected by increases in the value of buildings and increases in the size and value of the Town's fleet of vehicles. It includes the new police headquarters and increased coverage for crime and computers. 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.	1,219,800
10517- 0958	INSURANCE CLAIMS	50,000	60,000	60,000	60,000	60,000	66,000	This account pays the deductibles on our auto and Property Policies. The Auto Coalition deductible is \$1,000 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.	70,000

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended (as of	Dept. Projection	Dept. Request	Comments/Justification	Mayor
		2012-2013	2013-2014	2013-2014	1/31/2014	2013-2014	2014-2015		2014-2015
10517- 0985	ENVIRONMENTAL COMPLIANCE	14,579	25,000	25,000	2,719	25,000	27,500	In FY 2012-13, the town must incur expense to maintain its underground oil/gasoline tanks (estimate: \$10,000). In addition, this line pays for the annual testing of underground oil and gasoline tanks as required by the Department of Environmental Protection ("DEP") and the Environmental Protection Agency ("EPA"): \$9,000. Also, annual cleaning of oil separators: \$3,500. Periodically, there are spills of petroleum products, chemicals and materials that need to be disposed of in an environmentally sound manner, a cost funded from this line. 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 separator at Public Works is now considered Confine space and additional costs of \$5,000 year. Due to the banning of strong insecticides the Library and Brancedes and Senior Center need to have periodic inspections for bed bug to prevent infestation. The preventive inspections are \$6,000.	20,000
10524- 0110	EXTRA DUTY SALARIES	2,091,854	2,000,000	2,000,000	868,614	1,900,000	1,938,000	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. <b>Expense moved to Police.</b>	0
10524- 0110H	HFD CODE ENFORCEMENT	10,980	8,000	8,000	20,804	40,000	40,800	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. <b>Expense moved to Fire.</b>	0
10524- 0110T	EXTRA DUTY TOWN JOBS	156,485	75,000	75,000	138,558	250,000	255,000	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 2014-2015, plus increased rates of overtime. <b>Expense moved to Police.</b>	0

**Expenditure Request**

	<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expended (as of</b>	<b>Dept. Projection</b>	<b>Dept. Request</b>	<b>Comments/Justification</b>	<b>Mayor</b>
	<b>2012-2013</b>	<b>2013-2014</b>	<b>2013-2014</b>	<b>1/31/2014</b>	<b>2013-2014</b>	<b>2014-2015</b>		<b>2014-2015</b>
							This line is to provide Equipment Maintenance support agreements for town owned computers software, etc. MUNIS Asp 212,000, ACS Government 2,684, Advanced Office Systems 1479, Advizex 1,500, Advise 1,430, Dell Computer 1,980, ESI 1,430, Firehouse 2,750, Misc. 2,200, NEGEO 6,050, Nexgen 23,650, Palo Alto 2,728, QDS 33,435, Qscend Maint. 7,630, Qscend Q alert 10,725, Vision appraisal software 7,040, Vision appraisal web 3,740.00	
10580- 0575 EQUIPMENT MAINTENANCE	211,197	280,390	266,990	187,452	266,990	322,601		319,601
<b>Total Expenditures</b>	<b>\$4,382,467</b>	<b>\$4,514,671</b>	<b>\$4,459,106</b>	<b>\$2,532,057</b>	<b>\$4,576,718</b>	<b>\$4,785,294</b>		<b>\$2,789,406</b>

05 10501 FINANCE ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR 14-15
77 FINANCE DIRECTOR	SALVATORE DECOLA	35	97,000.00	97,000.00	102,000.00
1078 DEPUTY FINANCE DIRECTOR	AMAECHI OBI	35	97,310.04	99,256.24	99,256.24
1084 OPERATION MANAGER – FINANCE	PATRICIA RICCITELLI	35	91,204.31	93,028.40	93,028.40
1126 BUDGET COORD. - SPEC. PROJECTS	VACANT	35		67,142.89	-
1131 ACCOUNTANT	BENG KUAN	35	65,826.36	70,062.16	70,062.16
901 RISK MANAGER-FLEET MANAGER	ARTHUR GIULIETTI	35	75,000.00	75,000.00	77,500.00
9050 PAYROLL CLERK	IRENE KENIRY	35	58,838.70	60,015.47	60,015.47
9053 ACCOUNT CLERK	SANDRA WRIGHT	35	53,370.06	54,437.46	54,437.46
9053 ACCOUNT CLERK	KEITH MARUS	35	53,370.06	54,437.46	54,437.46
TOTAL FINANCE ADMINISTRATION			591,919.53	670,380.08	610,737.19

**Department**

<b>Finance</b>
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<b><u>Employee</u></b>	<b><u>Longevity Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
Patti Riccitelli	\$1,125.00	02/14/78	35
Amaechi Obi	\$1,125.00	06/06/88	25
Irene Keniry	\$895.00	06/26/98	17
Sandi Wright	\$820.00	09/11/00	14
Arthur Giulietti	\$750.00	07/22/02	12
Keith Marus	\$745.00	06/10/04	11

**Total Longevity**

<b>\$5,460.00</b>
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<b>Department</b>	<b>Fire</b>
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.

<b>Department</b>	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.

<b>Department</b>	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.

<b>Department</b>	Fire
<b>Activity Title</b>	Training Division
<b>Program Description</b>	Accounts in this activity cover all programs for the Training Division. This includes firefighter training 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 borne 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.
<b>Objective 1</b>	Meet or exceed all OSHA mandated training requirements and NFPA standards.
<b>Objective 2</b>	Provide our Firefighters with the most current information possible related to accepted firefighting, rescue techniques and practices.
<b>Objective 3</b>	Provide advanced training to our line officers and improve their leadership skills.
<b>Description</b>	Officer training is critical in order to ensure competencies of the future leaders of the fire service.

<b>Department</b>	Fire
<b>Activity Title</b>	Radio Communications
<b>Program Description</b>	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.
<b>Program Description</b>	Remain current in the areas of communication technology and equipment in order to provide safety to both Firefighters and our community.
<b>Objective 1</b>	Provide reliable and up to date radio communications in order to ensure the safety of both Firefighters and the community.

<b>Department</b>	Fire
<b>Activity Title</b>	Vehicle Repairs Supplies/Maintenance
<b>Program Description</b>	<p>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.</p>
<b>Objective 1</b>	To provide the tools, equipment, education and supplies necessary for our Staff to remain technologically current and to successfully complete their mission.
<b>Description</b>	<p>Fire apparatus repairs and diagnostics require highly trained individuals. In order to remain current with changing technology, our maintenance personnel need to attend dealer mandated training. This training insures that our apparatus remains safe and operational while with keeping vehicle warranties valid.</p>

<b>Department</b>	Fire
<b>Activity Title</b>	Firefighting
<b>Program Description</b>	<p>Accounts in this area provide the equipment necessary for our Suppression Division. The purchase of new items and repair of our present equipment directly relates 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 ultimately affect our ISO "rating" and place an added burden upon the Town's Department of Risk Management division. An increase in insurance rates and potential job-related injuries are probable. 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.</p>
<b>Objective 1</b>	To provide the equipment and funding necessary to operate effectively a modern Fire Department.

<b>Department</b>	Fire
<b>Activity Title</b>	Public Fire Education
<b>Program Description</b>	<p>This program provides various levels of fire-safety education to all age groups ranging from pre-K to senior citizens within the Town of Hamden. The promotion of fire-safety through public education programs greatly reduces the occurrence of fire related deaths and/or injuries within a community. Our Department has been delivering the message of fire-safety and prevention to the community since 1981. This information is provided to all schools, public and private as well as 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.</p>
<b>Objective 1</b>	Provide fire prevention safety training programs in order to maximize citizen safety.

<b>Department</b>	Fire
<b>Activity Title</b>	Fire Paramedic
<b>Program Description</b>	<p>This account provides training and equipment to the Emergency Medical Services Division of our department. We currently operate with two (2) Paramedic Rescue vehicles providing Advanced Life Support (ALS) service to the Town of Hamden. In addition to our two Paramedic Rescue units, all department vehicles including Engines, Trucks &amp; 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.</p>
<b>Objective 1</b>	To provide the highest level of emergency medical care to the citizens of Hamden.
<b>Objective 2</b>	To provide the highest standard of care through on-going training in the latest emergency medical practices and techniques.

<b>Department</b>	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	<p>The Fire Marshal's duties include meeting the statutory requirements set forth by Connecticut General Statutes Title 29, Chapter 541. On a daily basis, life safety/fire hazard concerns are reported to this office by the public, municipal employees, other departments and our fire personnel. All issues are investigated and compliance is 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.</p>
Objective 1	Upgrade the skills of the Fire Marshal's Staff through both mandatory and optional classes/seminars.

Department Fire

Revenue Request	Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	(as of <u>12/6/13</u> )	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
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	90,770	130,000	130,000	37,699	90,000	90,000	"Bundle Billing" for paramedic services provided to AMR Ambulance Service. New collection plan expected to increase revenue.	127,500
10325 2501 COD ENFORCEMENT							Charges for code enforcement and fire watch. These programs operate in a manner similar to police extra duty. <b>Moved from Finance.</b>	12,500
10325 2504 Q. U. EMT COVERAGE							Fees for assisting QU on weekends. <b>Moved from Finance.</b>	65,000
10325- 2507 R PERMITS, LICENSES, ETC.	8,993	15,000	15,000	3,967	10,000	15,000	Plan review, blasting permit, liquor license, annual license fees, etc.	15,000
<b>Total Revenue</b>	<b>\$99,763</b>	<b>\$145,000</b>	<b>\$145,000</b>	<b>\$41,666</b>	<b>\$100,000</b>	<b>\$105,000</b>		<b>\$220,000</b>

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	(as of <u>12/6/13</u> )	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12501- 0110 REGULAR SALARIES	7,266,427	7,560,935	7,560,935	3,298,327	7,413,340	7,759,325	This account provides salaries for 99 sworn fire personnel including the Fire Chief and Deputy Chief. Also includes one secretary and one part-time hydrant maintainer. Contractual - Article 27	7,569,168

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
0110H CODE ENFORCEMENT							Expense for Fire department code enforcement and Fire watch are paid from this account rather than the Fire department 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. <b>Moved from Finance.</b>	38,000
12501- 0130 OVERTIME	31,275	15,000	15,000	6,759	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	18,000
12501- 0131 SHIFT DIFFERENTIAL	69,536	70,000	70,000	35,275	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 33	72,000
12501- 0133 ACTING DIFFERENTIAL	4,742	6,500	6,500	2,813	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	326,959	338,000	338,000	332,223	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	345,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department  Comments/Justification	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>		<u>2014-2015</u>
12501- 0136 SUBSTITUTES/STRAIGHT TIME	1,662,914	1,350,000	1,350,000	843,103	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	1,450,000
12501- 0138 GARCIA OVERTIME	166,084	125,000	125,000	97,917	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 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	160,000
12501- 0140 LONGEVITY	184,220	190,031	190,031	79,561	188,627	195,902	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	195,902
12501- 0150 HOLIDAY PAY	677,152	685,000	685,000	257,688	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	690,000
12501- 0160 STAND-BY	3,060	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

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12501- 0175 EDUCATION INCENTIVE	8,050	9,000	9,000	7,550	8,050	12,100	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	11,148	16,000	16,000	250	16,000	17,000	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	983	800	800	350	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.	900
12501- 0545 C-MED	120,317	124,000	124,000	47,309	120,320	125,000	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).	125,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12501- 0672 UNIFORM PURCHASE ALLOWANCE	49,668	55,000	55,000	48,593	52,500	65,000	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 : \$38,000 / 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	28,050	29,700	29,700	14,100	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	28,350
12501- 0718 BOOKS, MAPS, MANUALS <i>LEPC Officer</i>	164	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.	400
12533- 0640 BLDG/GROUND MAINT SUPPLIES	492	250	250	-	500	500	The fire department performs routine maintenance on it's buildings, such as lawn maintenance and snow removal. This account includes the purchase of materials and equipment allowing our personnel to maintain the buildings they occupy 24/7	500
12553- 0590 PROFESSIONAL/TECH SERVICE	8,905	5,500	5,500	1,227	10,000	11,000	Account used for fire service, medical related training and probationary Firefighter training (Contractual - Article 30).	7,500

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12553- 0612T TRAINING	2,774	5,000	5,000	-	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.	14,000
12553- 0616 EDUCATIONAL MATERIAL <i>Fire Prevention</i>	429	500	500	58	500	500	Account used for the purchase of training books and manuals related to fire prevention.	400
12553- 0718 BOOKS, MAPS, MANUALS <i>Suppression</i>	1,044	1,250	1,250	586	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.	1,000
12559- 0571 RADIO REPAIRS <i>Communications</i>	353	400	400	-	500	500	Repairs to radio system used by the Fire Department which are not covered by service contracts.	350
12564- 0561 REPAIRS-FIRE EXTINGUISHER <i>Maintenance</i>	882	1,000	1,000	-	1,200	1,500	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.	900
12564- 0626 LUBRICANTS <i>Maintenance</i>	3,960	4,000	4,000	-	5,200	6,000	Account provides all lubricants needed to maintain the entire Fire Department fleet. Increase due to the need for synthetic oil	4,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12564- 0632 TIRES/TUBES/WHEELS <i>Maintenance</i>	15,851	17,000	17,000	9,826	18,000	20,000	Account covers repair/replacement of tires and rims on fire apparatus and staff vehicles.	18,000
12564- 0635 VEHICLE EQPT REPAIR/MAINTENANCE <i>Maintenance</i>	70,426	67,000	67,000	23,171	82,000	90,000	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).	80,000
12567- 0451 WATER UTILITY BILL	734,208	790,000	790,000	-	790,000	850,000	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	840,000
12567- 0572 FIRE HYDRANT REPAIRS <i>Firefighting</i>	1,981	1,750	1,750	393	2,000	2,000	The Town of Hamden owns all fire hydrants, excluding private hydrants, and is responsible for preventive maintenance and repair payments to the RWA. Account covers, but not limited to, paint, grease, tools, caps, repair kit cost and RWA repairs.	2,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12567- 0611 GENERAL SUPPLIES <i>Firefighting</i>	8,641	12,000	12,000	2,823	13,000	15,000	Provides the standard firefighting equipment necessary for day to day living and emergency operations, e.g. firefighting foam, fire hose, SCBA, air cylinders, fire axes, power saws, saw blades, station furniture, computer equipment, appliances and associated items.	12,000
12567- 0690 SAFETY SUPPLIES <i>Firefighting</i>	4,787	8,000	8,000	1,202	8,000	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.	7,000
12568- 0616 EDUCATIONAL MATERIAL <i>Fire Safety and Prevention</i>	2,730	3,000	3,000	2,983	4,000	5,000	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 items.	4,500
12569- 0710 PROTECTIVE EQUIP. <i>Volunteer</i>	20,635	28,000	28,000	1,997	28,000	28,000	Covers the cost of equipment and repairs necessary for personnel to function and respond at the "first responder" level, e.g. mandated protective clothing, fire suppression tools/equipment, specialty vehicles, meters, radios, training resources and classes. Protective clothing under account 12501-0672 does not provide for volunteer company personnel.	14,000

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12570- 0611 GENERAL SUPPLIES-CPR EMS	120	400	400	-	500	500	Includes but is not limited to: CPR mannequins, rescue mannequins, educational materials, training aids and simulators, A/V equipment and materials to conduct training, AED trainers and simulators, materials to conduct public classes in CPR and first aid training, batteries and electrodes for AED, technical rescue equipment and gear including confined space rescue, water/ice rescue, rapid intervention, vehicle rescue and HAZMAT response equipment. Purchase/replace rescue ropes and other technical rescue gear and equipment.	300
12570- 0680 MEDICAL SUPPLIES EMS	29,652	33,000	33,000	8,663	33,000	40,000	Purchase durable and disposable supplies, 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.	35,000
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	678	700	700	636	700	700	Repair/replace specialized EMS equipment, e.g., suction devices, stair chairs, etc.	700

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12571- 0645 HOUSEKEEPING SUPPLIES	3,498	3,500	3,500	2,501	4,500	7,000	Everyday housekeeping supplies for all Fire Stations	5,000
12572- 0611 GENERAL SUPPLIES <i>Fire Prevention Division</i>	512	600	600	-	700	700	Equipment and supplies necessary for the Fire Marshal & Deputy Fire Marshal to conduct inspections and/or fire investigations and plan review.	700
12572- 0718 BOOKS,MAPS,MANUALS <i>Fire Prevention Division</i>	364	200	200	-	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
<b>Total Expenditures</b>	<b>\$11,534,619</b>	<b>\$11,572,636</b>	<b>\$11,572,636</b>	<b>\$5,134,738</b>	<b>\$11,955,845</b>	<b>\$12,467,257</b>		<b>\$11,841,390</b>

## 25 12501 FIRE ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
94 FIRE CHIEF	DAVID BERARDESCA	35	105,000.00	105,000.00	107,500.00
95 DEPUTY FIRE CHIEF	GARY MERWEDE	35	101,933.06	101,933.06	104,124.72
8501 FIRE MARSHALL	DENNIS HARRISON	40	94,627.46	94,627.46	94,627.46
8502 DEPUTY FIRE MARSHALL	BRIAN DOLAN	40	86,392.76	86,392.76	86,392.76
8503 TRAINING OFFICER	JOHN GRASSO	40	93,458.66	93,458.66	93,458.66
8505 SUPT. OF APPARATUS	DONALD BUECHELE	40	94,516.90	94,516.90	94,516.90
8506 ASST SUPT OF APPARATUS	JAMES LAFOND	42	86,392.76	86,392.76	86,392.76
8507 BATTALION CHIEF	SAMUEL E. DUBERRA, JI	42	93,458.66	93,458.66	93,458.66
8507 BATTALION CHIEF	JOHN SPENCER	42	93,458.66	93,458.66	93,458.66
8507 BATTALION CHIEF	DONALD LABANCA	42	93,458.66	93,458.66	93,458.66
8507 BATTALION CHIEF	WILLIAM FITZMAURICE	42	93,458.66	93,458.66	93,458.66
8508 FIRE CAPTAIN	BRION TIERNEY	42	86,392.76	86,392.76	86,392.76
8508 FIRE CAPTAIN	GARY COUTURE	42	86,392.76	86,392.76	86,392.76
8508 FIRE CAPTAIN	GREGORY BANNON	42	86,392.76	86,392.76	86,392.76
8508 FIRE CAPTAIN	BERNARD AMATRUDO, .	42	86,392.76	86,392.76	86,392.76
8508 FIRE CAPTAIN	RONALD T. DESROCHES	42	86,392.76	86,392.76	86,392.76
8508 FIRE CAPTAIN	EDWIN EVERS	42	86,392.76	86,392.76	86,392.76
8508 FIRE CAPTAIN	RICHARD OTLOWSKI	42	86,392.76	86,392.76	86,392.76
8508 FIRE CAPTAIN	JASON BLYTH	42	86,392.76	86,392.76	86,392.76
8509 FIRE LIEUTENANT	JOSEPH ANDERSON	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	ADAM BARLETTA	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	JEFFREY NAPLES	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	CHARLES LUBOWICKI, J	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	PAUL KOBBE	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	MATHEW SARRACCO	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	DAVID T. PROULX	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	BRIAN BIRD	42	82,317.44	82,317.44	82,317.44

8509 FIRE LIEUTENANT	JULIO LOPES	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	ROBERT MADIGOSKY	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	JEFFREY PECHMANN	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	JAY MATTHEWS	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	CLIFFORD HEDGES	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	KEVIN ST JOHN	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	JEFFREY WOODFORD	42	82,317.44	82,317.44	82,317.44
8509 FIRE LIEUTENANT	HUGH O'CALLAGHAN	42	82,317.44	82,317.44	82,317.44
8510 FIREFIGHTER III	MAURICE CONNOLLY	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	KURT W VOGT, SR	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	GREGORY A. PEREIRA	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	RONALD MIKOLINSKI	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	TIMOTHY LUNN	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	DONALD PACZOWSKI	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	PAUL TURNER	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	PAUL ANDERSON	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	KEVIN SHIELDS	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	RAYMOND POUNCEY	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	SAYYID ABDUR-RAHMAN	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	RALPH DIFONZO	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	GARRY GREENE	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	DAVID W. BEATON	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	DANNY MOTA	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	SETH PATRICK	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	CRAIG SMART	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	GLEN TRICARICO	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	MICHAEL BATTICK	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	MICHAEL O. DELINE	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	VICTOR V. JACKSON	42	75,298.97	75,298.97	75,298.97

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

8510 FIREFIGHTER III	DARYL OSIECKI	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	PAUL TAVARAS	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	LUIS TORRES	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	JASON DAVIS	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	DAVID WOOD	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	BURTON TALMADGE	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	DANIEL SUCH	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	RICHARD LENNON	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	MICHAEL ONOFRIO	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	KEVIN P. MARTIN	42	75,298.97	75,298.97	75,298.97
8510 FIREFIGHTER III	SHANE SCHAFFER	42	75,298.97	75,298.97	75,298.97
8512 FIREFIGHTER III	KEVIN DELANEY	42	75,298.97	75,298.97	75,298.97
8512 FIREFIGHTER III	PETER LYNCH	42	75,298.97	75,298.97	75,298.97
8511 FIREFIGHTER III	BRETT RINEHART	42	75,298.97	75,298.97	75,298.97
8511 FIREFIGHTER III	STEPHEN POSTEMSKY	42	75,298.97	75,298.97	75,298.97
8511 FIREFIGHTER III	MICHAEL MORDECAI	42	75,298.97	75,298.97	75,298.97
8511 FIREFIGHTER III	RUSSELL QUICK	42	75,298.97	75,298.97	75,298.97
8512 FIREFIGHTER A II	LAWRENCE DEBURRA	42	65,480.68	65,480.68	65,480.68
8512 FIREFIGHTER A II	LAWRENCE BOWDEN	42	65,480.68	65,480.68	65,480.68
8512 FIREFIGHTER A I	CASEY BLAKE	42	55,662.36	65,480.68	65,480.68
8512 FIREFIGHTER A I	VACANT	42	55,662.36	55,662.36	
8513 FIREFIGHTER B	VACANT	42	45,847.88	45,847.88	
8513 FIREFIGHTER B	VACANT	42	45,847.88	45,847.88	
8513 FIREFIGHTER B	VACANT	42	45,847.88	45,847.88	
8513 FIREFIGHTER B	VACANT	42	45,847.88	45,847.88	34,385.91
<b>FUNDED FOR 9 MO.</b>					
9051 SECRETARY	KAREN COPPOLA	35	53,370.06	54,437.46	54,437.46
9512 HYDRANT MAINTAINER- PART TIME	MICHAEL COLANDREA	19	15,000.00	18,090.28	18,090.28

TOTALS FOR FIRE DEPT

7,755,167.34

7,769,143.34

7,569,167.03

**Department**

Fire

<b><u>Employee</u></b>	<b><u>Longevity Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
Abdur-Rahmann, Sayyid	\$2,332.47	09/02/97	17
Amatrudo, Bernard	\$3,473.75	09/21/87	27
Anderson, Joseph	\$2,919.52	08/11/94	20
Anderson, Paul	\$2,332.47	09/02/97	17
Bannon, Gregory	\$2,609.82	03/01/99	16
Barletta, Adam	\$2,096.35	03/10/03	12
Battick, Michael	\$1,955.98	10/02/00	14
Beaton, David	\$1,955.98	10/02/00	14
Berardesca, David	\$2,025.00	08/15/06	8
Bird, Brian	\$2,096.35	10/01/01	13
Blake, Scott	\$1,955.98	02/28/05	10
Blyth, Jason	\$2,609.82	01/04/99	16
Bonet, Jaime	\$1,955.98	03/10/03	12
Buechele, Donald	\$3,758.09	02/01/82	33
Connolly, Maurice	\$3,085.46	01/12/81	35
Coppola, Karyn	\$645.00	06/09/08	7
Couture, Gary	\$3,473.75	09/21/87	27
Davis, Cerrone	\$1,955.98	02/28/05	10
Davis, Jason	\$1,579.48	09/04/07	7
DeBurra, Samuel	\$3,253.76	08/11/94	20
DeLine, Michael O.	\$1,955.98	10/02/00	14
Deline, Michael jr.	\$1,579.48	09/04/07	7
Desroches, Ronald	\$3,473.75	02/09/87	28
DiFonzo, Raffaele	\$2,332.47	02/28/00	15
Dolan, Brian	\$2,177.86	03/10/03	12

**Department**

Fire

<b><u>Employee</u></b>	<b><u>Longevity Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
Dowling, Michael	\$1,579.48	09/10/07	7
Doyle, Timothy	\$1,955.98	02/28/05	10
Evers, Edwin	\$2,609.82	09/02/97	17
Ferrucci, Giovanni	\$1,579.48	02/27/06	9
Fitzmaurice, William	\$3,721.05	02/09/87	28
Gilson, Brian	\$1,955.98	02/28/05	10
Grasso, John	\$2,786.47	09/08/98	16
Greene, Garry	\$2,332.47	02/28/00	15
Harrison, Dennis	\$3,761.96	02/09/87	28
Hedges, Clifford	\$2,507.94	03/01/99	16
Hilbert, Edward	\$1,955.98	02/28/05	10
Hwang, Nelson	\$1,955.98	02/28/05	10
Jackson, Victor	\$1,955.98	10/02/00	14
Kobbe, Paul	\$2,507.94	02/28/00	15
LaBanca, Donald	\$3,721.05	05/30/78	37
LaFond, James	\$1,313.93	12/01/08	6
Leddy, Brian	\$1,955.98	02/28/05	10
Lennon, Richard	\$1,579.48	03/05/08	7
Lopes, Julio	\$2,507.94	09/02/97	17
Lubowicki, Charles	\$2,096.35	10/02/00	14
Lunn, Timothy	\$2,332.47	01/22/96	19
Madigosky, Robert	\$2,919.52	02/06/95	20
Martin, Kevin	\$1,955.98	02/28/05	10
Martin, Kevin P.	\$1,202.99	09/11/08	6
Matthews, James	\$2,507.94	02/28/00	15

**Department**

Fire

<b><u>Employee</u></b>	<b><u>Longevity Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
McCarthy, Jay	\$1,955.98	05/01/01	14
Merwede, Gary	\$3,507.99	08/11/94	20
Mikolinski, Ronald	\$2,708.97	08/11/94	20
Mota, Danny	\$2,332.47	02/28/00	15
Naples, Jeffrey	\$1,684.76	02/27/06	9
O'Callaghan, Hugh	\$2,096.35	03/04/02	13
O'Rourke, Douglas	\$1,955.98	02/28/05	10
Onofrio, Michael	\$1,579.48	03/05/08	7
Osiecki, Daryl	\$1,955.98	02/28/05	10
Otowski, Richard	\$3,041.78	08/11/94	20
Paczowski, Donald	\$2,332.47	01/22/96	19
Patrick, Seth	\$2,332.47	02/28/00	15
Pechmann, Jeffrey	\$2,507.94	01/22/96	19
Pereira, Gregory	\$2,708.98	03/13/95	20
Pouncey, Raymond	\$2,332.47	09/02/97	17
Proulx, David	\$2,919.52	08/15/94	20
Recca, Kevin	\$1,955.98	10/02/00	14
Rinehart, Brett		10/29/10	4
Sarracco, Matthew	\$1,955.98	03/04/02	13
Schaffer, Shane	\$1,202.99	09/11/08	6
Shields, Kevin	\$2,332.47	09/02/97	17
Smart, Craig	\$2,332.47	02/28/00	15
Spencer, John	\$3,721.05	02/09/87	28
Sperl, Michael	\$1,579.48	09/10/07	7
St. John, Kevin	\$2,919.52	08/11/94	20

**Department**

Fire

<b><u>Employee</u></b>	<b><u>Longevity Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
Such, Daniel	\$1,579.48	02/27/06	9
Talmadge, Burton	\$1,579.48	02/27/06	9
Talmadge, Kimberley	\$1,955.98	10/02/00	14
Tavaras, Paul	\$1,955.98	02/28/05	10
Tierney, Brion	\$2,609.82	09/02/97	17
Torres, Luis	\$1,955.98	02/28/05	10
Tricarico, Glenn	\$2,332.47	02/28/00	15
Turner, Paul	\$2,332.47	03/11/96	17
Vogt, Kurt	\$2,708.97	08/11/94	20
Wood, David	\$1,579.48	02/27/06	9
Woodford, Jeffrey	\$2,507.94	09/02/97	17
<b>Total Longevity</b>	<b>\$195,902.25</b>		

Department Fringes

**Expenditure Request**

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	(as of <u>12/6/13</u> )	<u>2013-2014</u>	<u>2013-14</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
14201- 0213	WORKER'S COMPENSATION	\$1,635,007	\$1,400,000	\$1,400,000	\$700,000	\$1,400,000	\$2,000,000	To pay Workers' Compensation claims presented in FY 2014-2015, as well as loss payments arising from claims filed from 1980 to the present.	\$1,500,000
14201- 0213C	WORKER'S COMPENSATION RESERVES		\$50,000	\$50,000	\$0	\$50,000	\$52,500	This is an estimate of future payments on known claims for lost wages, medical, permanency, and expenses.	\$0
14201- 0213N	WORKER'S COMPENSATION IBNR		\$0	\$0	\$0	\$0	\$100,000	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.	\$100,000
14201- 0213R	RETIREMENT INCENTIVE	\$50,000	\$0	\$0	\$0	\$0	\$0	Retirement incentive	\$0
14201- 0216	LIFE INSURANCE	83,301	85,000	85,000	41,664	85,000	89,250	Monthly payments on behalf of employees and retirees for life insurance and insurance regarding accidental death and dismemberment.	89,250
14201- 0953	HEART/HYPERTENSION	504,019	650,000	650,000	237,938	650,000	900,000	Concerns heart and hypertension claims. Includes investigation, administration (by PMA), medical bills, lost wages, and "permanency."	590,000
14211- 0210	SOCIAL SECURITY	1,465,894	1,399,987	1,399,987	624,927	1,399,987	1,460,000	The employer's matching contribution for payroll tax, under the Federal Insurance Contribution Act ("FICA"), as well as for Medicare. The Town's matching contribution for "guardian" employees (police and fire) is restricted to Medicare (1.45%) while its match for other positions is 7.65%.	1,430,000
14211- 0211	UNEMPLOYMENT COMPENSATION	35,562	47,500	47,500	19,437	47,500	50,000	The Town's payment to employees who collect unemployment insurance. The Town's crossing guards typically collect unemployment insurance during the summer months and school vacations.	40,000
<b>Total Expenditures</b>		<b>\$3,773,783</b>	<b>\$3,632,487</b>	<b>\$3,632,487</b>	<b>\$1,623,966</b>	<b>\$3,632,487</b>	<b>\$4,651,750</b>		<b>\$3,749,250</b>

**Department** Information Technology  
**Expenditure Request**

	<b>Actual 2012-2013</b>	<b>Budget 2013-2014</b>	<b>Revised Budget 2013-2014</b>	<b>YTD Expended 12/6/13)</b>	<b>Dept. Projection 2014</b>	<b>Dept. Request 2014-2015</b>	<b>Department Comments/Justification</b>	<b>Mayor 2014-2015</b>
REGULAR								
11801 0110 SALARIES	0	0	0	-		0	Salaries.	164,983
11801 0130 OVERTIME	0	0	0	-		0	Overtime as required by contracts.	0
11801 0140 LONGEVITY	0	0	0	-		0	Longevity.	1,345
PROFESSIONAL/TECH SERVICE							For technical consulting services on complex network architecture issues, GIS services, web design and hosting, information provision enhancements, data improvement software/hardware, out-of-warranty server-based issues and related.	
11801 0590	0	0	0		0	0		85,000
COMPUTER EQUIPMENT							For the purchase of miscellaneous computer-related equipment.	
11801 0785		-	-		-	0		3,500
DUES/SUBSCRIPTIONS							For the purchase of miscellaneous computer-related equipment.	
11801		-	-		-	0		300
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>\$255,128</b>

**TOWN OF HAMDEN  
 DETAILED POSITION LIST  
 2014-2015**

<b>11801 INFORMATION &amp; TECHNOLOGY</b>			<b>2013-2014</b>	<b>DEPT REQUEST 2014-15</b>	<b>MAYOR</b>
<b>DIRECTOR OF INFO. &amp; TECH</b>	<b>NEW POSITION REQ.</b>	35			92,000.00
1132 I. T. MANAGER	DAVID RICHARDS	35	71,551.90	72,982.94	72,982.94
132 I.T. ASSISTANT	CHARLES CARROZZA	35	56,042.01	57,162.85	57,162.85
TOTAL FOR INF.& TECHNOLOGY			<b>71,551.90</b>	<b>72,982.94</b>	<b>164,982.94</b>

<b>Department</b>	<b>Legislative Council</b>
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	Budget	Revised Budget	YTD Expended (as of 12/6/13)	Dept	Dept Request	Department	Mayor
					Projection			
	2012-2013	2013-2014	2013-2014		2013-2014	2014-2015	Comments/Justification	2014-2015
REGULAR								
10101- 0110 SALARIES	88,220	92,156	92,156	40,749		95,095	Council Administrator; Council Clerk; Litter Enforcement Officer	95,095
10101- 120 TEMPORARY WAGE	-	7,500	7,500	240		7,500		7,500
10101- 0140 LONGEVITY	670	695	695	-		720	Contractual	720
10101- 0310 MILEAGE	666	666	666	222		672	Reimbursement for Litter Enforcement Officer @ .56 a mile - 100 miles monthly	672
10101- 0510 ADVERTISING	39,925	50,000	50,000	13,618		50,000	Publication of Public Hearings and Ordinances in full after passage. N.H.R. has increased their prices tremendously.	50,000
		-	-	-				0
10101- 0576 SPECIAL PROJECTS	350	2,000	2,000	925		2,000	Misc. Projects such as binding verbatim minutes, framing pictures of each new council and any misc. project that might	2,000
10101- 0592 LEGAL LAWYER	-	5,000	5,000	-		5,000	Legal Counsel for Council if needed	5,000
10101- 0595 ANNUAL AUDIT	61,000	75,000	75,000	37,600		65,500	Payment for Towns Audit	65,500
EMERG & CONTINGENCY								
10101- 0965 FUND	-	1,060,000	953,725	-		1,250,000		1,250,000
ACCRUED BENEFITS/RETIREMENT								
10142- 0231 ENT	308,350	250,000	356,275	270,918		250,000	Primarily, accrued vacation and sick leave for employees who retire under the terms of a collective bargaining agreement.	250,000
PROFESSIONAL/TECH SERVICE								
10143- 0590 CH SERVICE	14,271	13,000	13,000	5,517		13,200	Videotaping \$500 month and verbatim minutes of L/C meetings approx. \$600 month	13,200
10143- 0670 FOOD PRODUCTS	74	300	300	78		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
SETTLEMENT								
10143- 0933 RESERVE	59,952	100,000	100,000	4,763		100,000	CIRMA deductibles; settlements not covered under insurance (CIRMA).	100,000
STIPEND/REIMBURSEMENT								
10143- 0941 SEMENT	18,000	18,000	18,000	9,000		18,000	Stipend paid to Council members for their service; also reimbursements.	18,000
<b>Total Expenditures</b>	<b>\$591,478</b>	<b>\$1,674,317</b>	<b>\$1,674,317</b>	<b>\$383,630</b>	<b>\$-</b>	<b>#REF!</b>		<b>#REF!</b>

01 10101 LEGISLATIVE COUNCIL

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-1	REQUEST 14-1	MAYOR 14-15
15 CLERK OF COUNCIL	KIMBERLY RENTA		8,000.00	8,000.00	8,000.00
9002 LEGISLATIVE COUNCIL ADMINISTRATOR	KIMBERLY RENTA	35	75,092.56	76,594.41	76,594.41
808 LITTER ENF. OFC-RECYCLING COMP OF	WILLIAM SIKORSKY		10,500.00	10,500.00	10,500.00
TOTAL LEGISLATIVE COUNCIL			93,592.56	95,094.41	95,094.41

**Department** **Legislative Council**

	<b>Longevity</b>		<b><u>Years of Service</u></b>
<b><u>Employee</u></b>	<b><u>Amount</u></b>	<b><u>DOH</u></b>	
Kim Renta	\$720.00	07/17/06	
<b>Total Longevity</b>	<b><u><u>\$720.00</u></u></b>		

Please note: Ms. Renta's longevity payment is based on her starting date of October 2004 when she became a temporary employee before being hired as a full-time employee in July 2006.

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 ) administered by a professional staff.
Objective 2	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.
Objective 3	The library has initiated a more robust agenda of adult programming. Educational, cultural, and technical programming will continue as well as the introduction of programming for teens.
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	Provide wi-fi access to patrons at the two library branches, and enhanced wi-fi at the main library.
Description	The Hamden Library will migrate its bibliographic and circulation databases to the Libraries Online Inc. consortium of 27 area libraries. This move will provide faster, better service and access to large collections of materials.
Objective 1	Publicize the new system and offer training modules for the public so they can receive the full benefits of LION membership.
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	Create a more formalized area for residents seeking employment. Provide print and e-resources, computers, and instruction as needed.
Objective 2	Ensure coordination with the Library, the Hamden Job Counselor and CT Works for referrals. Work with the Economic Development Commission to evaluate and use services that may be of interest to the business community.
Description	The Hamden Library facilities are in dire need of interior and exterior refurbishment. Plans are underway for enhancements to the Children's Room, thanks to a BOE Alliance grant. All other areas need the same consideration as the library seeks to better serve the residents of Hamden.
Objective 1	Complete Children's Room project. Offer expanded early childhood learning opportunities to Hamden's young families.
Objective 2	Systematically plan for and execute remodel/redo projects for each area of the three library buildings- interiors and exteriors.

Department Library  
 Revenue Request

		Actual	Budget	Revised Budget	YTD Revenue (as of	Dept Projection	Dept Request	Department	Mayor
		2012-2013	2013-2014	2013-2014	12/6/12)	2013-2014	2014-2015	Comments/Justification	2014-2015
3601	FINES	27,640	30,000	30,000	12,332	25,000	24,000	Longer loan period for DVDs means the collection of fewer overdue fines.	24,000
10536- 3607	NEW COPY PROGRAM		100	100	-	100	100	Groups requesting room rentals are referred to Miller Senior Center	1,000
<b>Total Revenue</b>		<b>\$27,640</b>	<b>\$30,100</b>	<b>\$30,100</b>	<b>\$12,332</b>	<b>\$25,100</b>	<b>\$24,100</b>		<b>\$25,000</b>

Expenditure Request

		Actual	Budget	Revised Budget	YTD Expended (as of	Dept Projection	Dept Request	Department	Mayor
		2012-2013	2013-2014	2013-2014	12/6/13)	2013-2014	2014-2015	Comments/Justification	2014-2015
13601- 0110	Regular Salary	1,438,871	1,486,165	1,476,165	646,689	1,512,580	1,774,924	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 30 hours per week. <b>NEW POSITION REQUEST.</b> Security guard/custodian: Part-time 19.5 hours/week: \$18,965. No benefits. There are no safety measures in place currently. This will be a first step toward that goal. <b>NEW POSITION REQUEST.</b> Part-Time Page. High school and college students will be recruited for this position. Assigned to shelve materials at Miller (4 page positions were lost in recent years) and to assist in covering additional hours for Saturdays in the summer and Sundays. \$10,834. No benefits.	1,644,193
								NARRATIVE CONT'D <b>NEW POSITION REQUEST.</b> Librarian III to supervise Information Services Department, including Job Center, Adult Programming, Teen Services. \$54,480. <b>NEW POSITION REQUEST.</b> Part-Time Librarian I for desk coverage, Sunday and summer Saturday hours. \$25,502. <b>NEW POSITION REQUEST:</b> Librarian I. Two 30 hours/week- floating positions for assignments at the branches, information and children's departments. \$40,030 each.	
13601- 0120	TEMPORARY WAGES SATURDAY HOURS -	4,975	31,427	31,427	200	200	11,800	Temporary staff are called in when regular staff refuses overtime: 50 hours X \$20 per hour= \$500. Staffing for Sunday opening: \$400 X 27 weeks= 10,800. <b>NOTE:</b> See O/T Sunday hours line for other Sunday staffing that will complete the schedule.	10,000
13601- 120B	BRUNDAGE SATURDAY HOURS -	2,317	-	-	-				
13601- 120W	WHITNEYVILLE	1,285	-	-	-				4,500

Department Library  
 Revenue Request

		Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Revenue (as of 12/6/12)	Dept Projection 2013-2014	Dept Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
13601- 0130	OVERTIME	11,618	1,500	11,500	6,255	11,500	6,000	Overtime is used to cover the public service desks in 3 buildings due to vacancies, 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: \$4,000; Custodial: \$2,000. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 5, Hours of Work.). <b>NOTE:</b> The reduction of \$5,500 will be possible only if requests for new positions are approved.	3,000
13601- 0130S	O/T SUNDAY HOURS	-	22,400	22,400	-		10,800	Sunday service is offered to regular staff before temporary staff. Estimated weekly cost: \$400 X 27 weeks= \$10,800. (Collective bargaining agreement, Local 1303 of Council 4, AFSCME, Article 5, hours of work.) <b>NOTE:</b> See Temporary Wages line for other Sunday staffing that will complete the schedule.	9,800
13601- 0134	PAY DIFFERENTIAL	6,672	7,630	7,630	3,302	7,630	7,240	Pay differential is paid when an employee is temporarily assigned to perform a type of work in a classification that is paid at a higher level of pay than the rate of pay the employee normally receives. The contract calls for premium pay to part time Pages working at the branch libraries. 30 hours per week each branch X 52 weeks X \$2 per hour= \$6,240. Additional \$1,000 for standard differential.	7,000
13601- 0140	LONGEVITY	12,514	13,500	13,500	3,980	11,180	17,435	Longevity is based upon the current contract for years worked. Longevity: \$6,235. 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: \$11,200. (Collective Bargaining Agreement, Local 1303, council 4, AFSCME, Article 8, Longevity Pay.)	17,435
13601- 0175	EDUCATION INCENTIVE	500	500	500	-	500	1,000	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. Another staff member will begin in 2014. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 25, Misc.)	1,000
13601- 0518	BINDING	219	300	300	-	300	500	Books that cannot be repaired by the staff are sent to the bindery for repair or replacement of book covers. We use the bindery for damaged out of print books & books that are important to the collection. The collection has grown to over 195,000 items. Sometimes it is more economical to repair a book rather than replace it. 25 books X \$20 ea=\$500.	250
13601- 0541	DUES/SUBSCRIPTIONS	1,629	2,500	2,500	901	2,500	1,655	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. Movie licensing:\$540.	1,655

Department Library  
 Revenue Request

		Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
		2012-2013	2013-2014	2013-2014	(as of 12/6/12)	2013-2014	2014-2015	Comments/Justification	2014-2015
13601- 0575	EQUIPMENT MAINTENANCE	2,316	2,500	2,500	1,925	2,500	4,169	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 AND EQUIPMENT, carpet shampooer, weed wacker, 2 plastic folding tables: \$750.	4,000
13601- 0590	PROFESSIONAL/TECH SERVICE	2,756	3,850	3,850	650	3,850	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.	3,500
13601- 0640	BLDG/GROUND MAINT. SUP	473	800	800	-	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.	400
13601- 0645	HOUSEKEEPING SUPS.	1,476	1,500	1,500	-	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.	1,275
13601- 0650	RECREATION/PROGRA MMING SUPPLIES	529	1,500	1,500	88	1,500	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.	1,000
13601- 0664	LIBRARY PROCESSING SPPLS.	14,475	14,000	14,000	6,656	14,000	15,000	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: \$10,000. 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

Department Library  
 Revenue Request

		Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
		2012-2013	2013-2014	2013-2014	(as of 12/6/12)	2013-2014	2014-2015	Comments/Justification	2014-2015
13601- 0672	UNIFORM PURCHASE ALLOWANCE	622	760	760	500	500	1,000	A clothing allowance for each custodian includes both the annual clothing allowance, work shoes & safety / protective equipment: \$500 X 2=\$1,000. (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.	750
13601- 0680	MEDICAL SUPPLIES	39	50	50	45	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
13601- 0712	CABINETS, CHAIRS, Etc.		1,500	1,500	-	1,500	2,135	BRUNDAGE: Additional DVD shelving: \$1,200. Globe:\$50. WHITNEYVILLE: Rug for children's area: \$885.	50
13601- 0715	LIBRARY MATERIALS	233,484	235,000	235,000	129,714	235,000	250,000	The library purchases newly published books, online research databases, magazines, books on CD, DVDs, CDs & downloadable e-books and audio books. Costs for all materials increase each year. Average price of hardcover books is \$29.02. The demand for e-books, web-based research subscriptions, and DVDs has increased and statistics show 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.	237,500
13601- 0750	BUILDING MAIN EQUIP	-	-	-	-				
13601- 0784	GENERAL EQUIP OTHERS	671	2,000	2,000	323	2,000	3,000	DVD projector for branch programs: \$1,000. WHITNEYVILLE: Upright book cart for tight space: \$265. Manipulative play sets: \$500. BRUNDAGE: Book cart: \$260. Furnishings for children's space:\$975.	2,000
13601- 0786	COMPUTER - PUBLIC ACCESS	47,104	80,000	80,000	20,498	56,000	79,961	The first full year of membership in Libraries Online, Inc. (LION), a consortium of 27 area libraries that share an integrated library system: \$68,040. Subscription to Overdrive, the services that provides access to over 2,800 downloadable ebooks: \$2,800. Annual subscription to BookLetters, an e-newsletter and readers' advisory service: \$2,760. Cartridges, toner, and paper for the public LAN printer: \$2,000. Deep Freeze software licensing: \$1,360. Maintenance contract for scheduling software: \$350. Subscription to Envisionware software that powers the pay-for-print operation: \$1,800. WebDewey subscription for updating classification system: \$267. Subscription to OCLC WorldCat Resource Sharing for interlibrary loans: \$259. ReQuest membership for statewide database: \$325.	79,961
<b>Total Expenditures</b>		<b>\$1,784,545</b>	<b>\$1,909,382</b>	<b>\$1,909,382</b>	<b>\$821,726</b>	<b>\$1,865,590</b>	<b>\$2,194,319</b>		<b>\$2,043,319</b>

36 13601 LIBRARY ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR 14-15
101 LIBRARY DIRECTOR	MARIAN AMODEO	37.5	85,000.00	85,000.00	90,000.00
1102 ASSOCIATE LIBRARY DIR.	NANCY MCNICOL	37.5	76,323.95	77,850.43	77,850.43
6675 LIBRARIAN IV	IRENE NOLAN	37.5	72,710.50	74,164.71	74,164.71
6675 LIBRARIAN IV	JESSICA ROGOZ	37.5	72,710.50	74,164.71	74,164.71
6681 LIBRARIAN III / HEAD CHILDREN'S	NANCY MCLAUGHLIN	37.5	67,637.47	68,990.22	68,990.22
6680 CIRCULATION MANAGER	JANET PERROTTI	37.5	67,637.47	68,990.22	68,990.22
6677 LIBRARIAN II / BRANCH MGR	SANDRA BARTELL	37.5	62,918.50	64,176.87	64,176.87
6677 LIBRARIAN II / BRANCH MGR	MAUREEN ARMSTRONG	37.5	62,918.50	64,176.87	64,176.87
6679 BUSINESS OFFICE MGR.	CYNTHIA ALTIERI	37.5	55,285.21	56,390.91	58,987.55
6678 LIBRARIAN I	CARRIE KERZNER	37.5	58,527.43	59,697.98	59,697.98
6678 LIBRARIAN I	MARCY GOLDMAN	37.5	56,163.18	59,697.98	59,697.98
6678 LIBRARIAN I	ELISABETH ANGELE	37.5	58,527.43	59,697.98	59,697.98
6678 LIBRARIAN I	PAMELA ROSS	37.5	58,527.43	59,697.98	59,697.98
6678 LIBRARIAN I	AMIE LEMIRE	37.5	49,058.58	52,454.92	52,454.92
6678 LIBRARIAN I P/T	ROBERT KILLHEFFER	19.5	29,852.37	30,449.42	30,449.42
6682 LIBRARY TECH. ASST.	DEBBY SPIEGEL RICHEY	37.5	43,896.46	44,774.39	44,774.39
6682 LIBRARY TECH. ASST.	TRACY NISTA	37.5	43,896.46	44,774.39	44,774.39
6682 LIBRARY TECH.ASST.	REBECCA COATES	37.5	43,896.46	44,774.39	44,774.39
6682 LIBRARY TECH. ASST.	PAULA BERUBE	37.5	43,896.46	44,774.39	44,774.39
6682 LIBRARY TECH. ASST.	DENISE MARTENS	37.5	36,793.05	39,343.01	39,343.01
6682 LIBRARY TECH. ASST.	ANNALYNN RUSSO	37.5	43,896.46	44,774.39	44,774.39

6683 LIBRARY CLERK	BONNIE GRECO	37.5	39,538.66	40,329.43	40,329.53
6683 LIBRARY CLERK	JANET HEBEL	37.5	39,538.66	40,329.43	40,329.53
6686 LIBRARY CLERK P/T	MARGARET WOODS	19.5	20,167.07	20,570.41	20,570.41
6018 CUSTODAIN WORKING FOREMAN	JAMES BRADLEY	40	52,672.66	53,726.11	53,726.11
6019 CUSTODIAN	ANTHONY COVINO	40	47,871.71	48,829.14	48,829.14
6687 PAGE	PAULA R. MELILLO	19.5	12,481.77	12,731.41	12,731.41
6687 PAGE	JOHN G. WETHERELL	19.5	12,481.77	12,731.41	12,731.41
6687 PAGE	EDWARD PARAUKA	19.5	12,481.77	12,731.41	12,731.41
6687 PAGE	MICHAEL WHEATLEY	19.5	12,481.77	12,731.41	12,731.41
6687 PAGE	PAMELA DELLA ROCCA	19.5	12,481.77	12,731.41	12,731.41
6687 PAGE	PATRICIA DENES	19.5	12,481.77	12,731.41	12,731.41
6687 PAGE	ROBERT JIMENEZ	19.5	12,481.77	12,731.41	12,731.41
6687 PAGE	MICHAEL LEJEUNE	19.5	12,481.77	11,777.71	11,777.71
6687 PAGE	THOMAS ROONEY	19.5	10,621.26	10,833.69	11,777.71
6687 PAGE	VACANT	19.5		10,833.69	10,833.69
6686 LIBRARY CLERK P/T	VACANT	19.5		16,448.70	16,777.68
6678 LIBRARIAN P/T	VACANT	19.5		25,502.10	26,020.68
6681 <b>LIBRARIAN III</b>	<b>NEW POSITION REQ.</b>	37.5		54,479.87	
6678 <b>LIBRARIAN I P/T</b>	<b>NEW POSITION REQ.</b>	30		40,029.60	26,020.68
6678 <b>LIBRARIAN I P/T</b>	<b>NEW POSITION REQ.</b>	30		40,029.60	
6678 <b>LIBRARIAN I P/T</b>	<b>NEW POSITION REQ.</b>	19.5		25,502.10	
6019 <b>SECURITY/CUSTODIAN P/T</b>	<b>NEW POSITION REQ.</b>	19.5		19,344.31	
6687 <b>PAGE</b>	<b>NEW POSITION REQ.</b>	19.5		10,833.69	10,833.69
6687 <b>PAGE</b>	<b>NEW POSITION REQ.</b>	19.5		10,833.69	10,833.69
TOTALS FOR LIBRARY			<b>1,500,338.05</b>	<b>1,788,169.27</b>	<b>1,644,192.92</b>

Library 2014-2015

Department	Library	In FY order by DOH	In order by F/T, then P/T FY 14/15	For F/T staff only
Employee - Full-time	Longevity Amount	DOH	Years of Service	Longevity (re sick time)
Only employees eligible for longevity are listed below.				
Greco, Bonnie	125	7/2/2007	7	\$550
Perrotti, Janet	225	7/7/2003	11	\$550
Covino, Anthony	225	7/7/2003	11	\$550
Bradley, James P.	325	7/12/1999	15	\$550
Angele, Elisabeth	125	7/9/2007	7	\$550
Rogoz, Jessica	100	8/25/2008	6	\$550
Ross, Pamela	250	9/16/2002	11	\$550
Berube, Paula	300	9/18/2000	14	\$550
Lemire, Aime	0	9/30/2013		\$250
McLaughlin, Nancy	300	10/2/2000	14	\$550
McNicol, Nancy	600	10/29/2007	7	
Armstrong, Maureen	500	11/3/1992	22	\$550
Nolan, Irene	500	11/13/1984	30	\$550
Kerzner, Carrie	175	11/28/2005	9	\$550
Goldman, Marcy	250	12/16/2002	12	\$550
Bartell, Sandra	225	2/2/2004	11	\$550
Nista, Tracy	175	3/6/2006	9	\$550
Coates, Rebecca	125	3/17/2008	7	\$550
Altieri, Cynthia	0	4/1/2013		\$250
Spiegel-Richey, Debby	500	5/9/1989	26	\$550
Hebel, Janet	175	5/15/2006	9	\$550
Russo, Annalynn	175	5/23/2006	9	\$550
Martens,Denise	0	6/24/2013		\$250
Only employees eligible for longevity are listed below				
Employee - Part-time				
Wheatley, Michael	65	7/16/2007	7	
Parauka, Edward	90	8/18/2003	11	
Woods, Margaret	125	9/4/1997	17	
Killheffer, Robert	175	11/29/1993	21	
Melillo, Paula	175	1/6/1986	29	
Wetherell, John	175	2/29/1988	27	
Lejeune, Michael		5/6/2013		
Pam DellaRocca	55	8/18/2008	6	
Rooney,Thomas J		9/30/2013		
Total Longevity	\$6,235.00			\$11,200
Grand Total, All Longevity	17,435.00			

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<b>Department</b>	<b>Mayor's Office</b>
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 position, maintain and enhance citizen services and improve Hamden's long-term sustainability as one of the best places to live, do business and raise a family in New England.
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	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
10201- 0110	REGULAR SALARIES	505,164	498,981	498,981	228,890	498,981	506,161	This account covers the salaries for the Mayor's Office staff, which includes Grants ,the Town's Recycling & Sustainability Coordinator, Public Information the preparation of the Towns annual report.	448,669
10201- 0130	OVERTIME		0	0		0	0	Not requested.	0
10201- 0140	LONGEVITY	2,609	3,415	3,415	3,415	3,415	3,415	Longevity payments for those who qualify.	2,070
10201- 0172	EXPENSE REIMBURSEMENT		500	500	51	500	500	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.	0
10201- 0329	TOWN EVENTS	1,357	4,500	4,500	1,829	4,500	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	1,095	2,500	2,500	445	2,500	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		250	250		500	500	Fees for publication of legal notices and public information alerts.	2,000
10201- 0511A	CONTRACT SERVICES-EEO		-	-				Now paid from Personnel Department.	
10201- 0541	DUES/SUBSCRIPTIONS	250	500	500	250	500	500	Membership in the CT Recyclers Association and the Government Management Information Services and the Society for Information Management.	500
10201- 0542	VETERANS MEMORIAL PARADE	1,465	4,750	4,750	50	4,750	4,750	Ceremonies, events and activities relating to the Memorial Day Parade.	4,750

**Expenditure Request**

		<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>YTD</u>	<u>Dept</u>	<u>Dept</u>	<u>Department</u>	<u>Mayor</u>
		<u>2012-2013</u>	<u>2013-2014</u>	<u>Budget</u>	<u>Expended</u>	<u>Projection</u>	<u>Request</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
				<u>2013-2014</u>	<u>(as of</u>	<u>2013-2014</u>	<u>2014-2015</u>		
					<u>12/6/13)</u>				
10201- 0558	MUNICIPAL SERVICE FEES	64,536	65,513	65,513	65,512	70,000	70,000	Assessments for Town membership in the CT Conference of Municipalities, the South Central Regional Council of Governments, Regional Mental Health.	72,000
10201- 0590	PROFESSIONAL/TECH SERVICE	633	3,000	3,000	2,861	7,500	7,500	For special consultant assistance related to Town projects or programs.	7,500
10201- 0609	RECYC. COORD. SUPPLIES	1,426	2,500	2,500	990	2,500	2,500	For the purchase of supplies related to program.	2,500
10201- 0966	COMMISSION EXPENSES		250	250		250	250	Expenses relating to efforts undertaken by the Town's Boards and Commissions.	250
10280- 0590	PROFESSIONAL/TECH SERVICE	415	2,000	2,000		2,000	2,000	For technical consulting services on complex network architecture issues, GIS services and out-of-warranty server-based issues. <b>Moved to Info Tech.</b>	0
10280 0785	COMPUTER EQUIPMENT		2,000	2,000		2,000	2,000	For the purchase of miscellaneous computer-related equipment. <b>Moved to Info Tech.</b>	0
10201 3589	ATTRITION		-150,000	-150,000					-150,000
<b>Total Expenditures</b>		<b>\$578,950</b>	<b>\$441,259</b>	<b>\$441,259</b>	<b>\$304,293</b>	<b>\$600,496</b>	<b>\$607,676</b>		<b>\$397,739</b>

02 10201 MAYOR ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR 14-15
1 MAYOR	SCOTT JACKSON	35	95,000.00	95,000.00	95,000.00
6 CHIEF ADMIN. OFFICER	CURT LENG	35	90,000.00	90,000.00	92,000.00
21 DEPUTY C.A.O./ GRANT MANAGEMEN	JULIE SMITH	35	70,000.00	70,000.00	72,000.00
INFORMATION OFFICER	NEW POSITION REQ.	35			37,653.73
1132 I. T. MANAGER	DAVID RICHARDS	35	71,551.90	72,982.94	
132 I.T. ASSISTANT	CHARLES CARROZZA	35	56,042.01	57,162.85	
9009 ADMINISTRATIVE SECRETARY	GAIL VASIL	35	55,897.06	57,015.00	60,015.47
50 CONFIDENTIAL SECY	ROSE LION	35	50,000.00	50,000.00	52,000.00
801 RECYCLING COORDINATOR	PAM ROACH	25	29,000.00	29,000.00	40,000.00
TOTAL MAYOR ADMINISTRATION			517,490.97	521,160.79	448,669.20

**Department** Mayor's Office

<b><u>Employee</u></b>	<b><u>Longevity</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
	<b><u>Amount</u></b>		
David Richards	\$725.00		
Charles Carrozzo	\$620.00		
Julie Smith	\$575.00		
Rose Lyon	\$600.00		
Gail Vasil	\$895.00		
<b>Total Longevity</b>	<b><u><u>\$3,415.00</u></u></b>		

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**Department**

Mental Health

Contributions made to Hmaden Mental and Mental Health Services

Department Mental Health

**Expenditure Request**

	<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept.</u>	<u>Dept.</u>	<u>Department</u>	<u>Mayor</u>
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
13401- 9034 HMH SERVICES	126,000	126,000	126,000	63,000	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, 2014. \$6,000 increase is annual increase for basic services outlined in contract document. Additional funding is recommended for highlighted need for Social Work Services in the Human Service Departments, specifically Elderly and Community Services.	152,000
13401- 9036 YALE CHILD STUDY	37,080	38,934	38,934	-	38,934	38,934	Provision of mental health services to Hamden's children between birth and the age of seventeen.	38,934
<b>Total Expenditures</b>	<b>\$163,080</b>	<b>\$164,934</b>	<b>\$164,934</b>	<b>\$63,000</b>	<b>\$164,934</b>	<b>\$164,934</b>		<b>\$190,934</b>

**Department**

Miscellaneous Revenues

Department Miscellaneous Revenues

Revenue Request

			Actual	Budget	Revised Budget	YTD Revenue (as of 12/6/12)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
			<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>					
10497	-9637	SCHOOL BUS TRAFFIC ENFORCEMENT	8,344	15,000	15,000	19,974	15,000	15,000	School Bus traffic enforcement program approved in 2011-2012 town collects percentage of tickets issued for passing school buses illegally.	22,500
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 2013-14.	73,300
10497-	9703	PILOT-WATER AUTHORITY	821,941	821,657	821,657	444,427	821,657	821,657	Request assumes the same amount as budgeted for FY 2013-14.	894,858
10497	9708	QUINNIPIAC UNIVERSITY	25,000	75,000	75,000	25,000	75,000	75,000		750,000
10497	9710	TOWN CENTER PARK	-	20,000	20,000	-	20,000	-	Revenue is brought in from expanded Town Center park programs and offerings.	17,500
10497	9714	TOWN PROJECT REIMBURSEMENTS	145,521	1,215,658	1,215,658					1,371,500
<b>Total Revenue</b>			<b>\$1,074,106</b>	<b>\$2,220,615</b>	<b>\$2,220,615</b>	<b>\$489,401</b>	<b>\$1,004,957</b>	<b>\$984,957</b>		<b>\$3,129,658</b>

<b>Department (12)</b>	<b>Personnel / Civil Service</b>
<b>Program Description</b>	<p>The Personnel/Civil Service Department is responsible for the testing and recruitment for all civil service positions for both the Town 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 485 Town employees plus their covered dependents, and all 720 retirees and their covered dependents. In addition, the Personnel Department administers the Town's 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; a Human Resources Officer; 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 &amp; Hypertension. 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 pay questions and accrual issues are frequently 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.</p>
<b>Objective 1</b>	<p>To actively recruit and hire the most qualified applicants for all Town of Hamden vacancies to ensure that the Town employs and retains the most qualified employees in the delivery of the best possible services to the taxpayers of Hamden.</p>
<b>Description</b>	<p>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; scheduling and proctoring civil service examinations; certifying eligibility lists; reviewing and updating job descriptions; recording meeting minutes; compiling correspondence and reports to the commission; consulting with Department Heads and ensuring that vacancies are filled with qualified candidates in a timely fashion.</p>
<b>Objective 2</b>	<p>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.</p>

<b>Description</b>	<p>The Personnel Department serves as staff and adviser to the Hamden Employees' Retirement Board. Administrative responsibilities include preparing agenda's for monthly Retirement Board meetings; recording minutes and processing bill payment for the Board. The Personnel Department calculates retirement benefits and arranges for payment of 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. Maintains accurate records of retiree and beneficiary benefits. The Personnel Department pays burial allowances and life insurance to retirees and their beneficiaries.</p>
<b>Objective 3</b>	<p>Effectively negotiate all collective bargaining agreements between the Town of Hamden 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.</p>
<b>Description</b>	<p>The Town has recently completed negotiations with six (6) of the Town's eight (8) bargaining units (Dispatchers, Library, Parks, Public Works, Supervisors and Town Hall). The Personnel Director in conjunction with the Mayor, Finance Director, Labor Attorney, Agent of Record and the Segal Company developed and negotiated significant changes to the current health care plans offered by the Town focusing on cost saving measures which will reduce the cost burden to the Town. The Town is currently entering into negotiations with the Police and Fire Unions whose contract expire on June 30, 2014. Hopefully, successes during these recent negotiations will carry over to the Police and Fire negotiations.</p>
<b>Objective 4</b>	<p>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.</p>
<b>Description</b>	<p>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.</p>
<b>Objective 5</b>	<p>The Personnel Department administers the Town's Heart &amp; Hypertension program, Medicare Part-B and the Medicare Part-D reimbursement program.</p>

<b>Description</b>	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.
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<b>Objective 6</b>	The Personnel Department aspires to continue to perform in a professional, fair, helpful, and efficient manner for all Town employees and Town retirees.
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<b>Description</b>	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.
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Department Personnel / Civil Service

Revenue Request

	Actual	Budget	Revised Budget	YTD Revenue (as of	Dept Projection	Dept Request	Department	Mayor
	2012-2013	2013-2014	2013-2014	12/17/13)	2013-2014	2014-2015	Comments/Justification	2014-2015
11212- 1104 APPLICATIONS	120	2,000	2,000	40	1,000	2,000	Applications fees charged for recruitment.	5,500
<b>Total Revenue</b>	<b>\$120</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$40</b>	<b>\$1,000</b>	<b>\$2,000</b>		<b>\$5,500</b>

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended (as of	Dept Projection	Dept Request	Department	Mayor
	2012-2013	2013-2014	2013-2014	12/6/13)	2013-2014	2014-2015	Comments/Justification	2014-2015
11201- 0110 REGULAR SALARIES	192,479	232,446	232,446	99,922	232,446	241,022	Annual salaries for all positions in the Personnel Department.	268,732
11201- 0120 TEMPORARY WAGES	3,891	2,000	5,000	2,521	5,000	6,000	Temporary wages to fill vacancies in all Town Departments to ensure continued operation and delivery of Town services to the Hamden Taxpayers.	6,000
11201- 0140 LONGEVITY	1,520	1,570	1,570	775	1,570	2,240	Contractual longevity amounts for Personnel Department employees.	2,240
11201- 0350 PROFESSIONAL MEETINGS	0	0	0	0	0	250	Attendance at CCM and ConnPELRA workshops, meetings and annual conferences for personnel/human resource and labor relations issues.	250
11201- 0510 ADVERTISING	900	1,300	1,300	450	1,300	1,500	Advertising employment opportunities for all Town government and BOE non-certified vacancies.	1,000
11201- 0541 DUES/SUBSCRIPTIONS	2,758	3,000	3,000	2,743	3,000	3,000	MERA Manual annual updates, Labor Law posters and annual dues for membership in CCM's MLR Data Service as well as ConnPELRA/NPELRA annual dues.	3,000
11229- 0612 TEST SUPPLIES	6,606	5,000	5,000	3,524	6,000	6,500	Examination companies and test supplies for all Town and BOE Civil Service and Non-Civil Service employee testing.	6,000
11294- 0240 PHYSICAL EXAMS	16,965	27,500	27,500	3,263	27,500	27,500	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.	26,000
11294- 0590 PROFESSIONAL/TECHNICAL SERVICE	18,628	13,000	13,000	10,322	13,000	15,000	This line item includes the Town's EAP program with Yale Behavioral Health, also a Public Safety EAP program with ESI Employee Assistance Group, the ADA stipend paid to the ADA coordinator for the Town. This line item is also used for all state mandated training for Town employees such as sexual harassment training and any other Town initiated training for employees.	15,000
<b>Total Expenditures</b>	<b>\$243,747</b>	<b>\$285,816</b>	<b>\$288,816</b>	<b>\$123,520</b>	<b>\$289,816</b>	<b>\$303,012</b>		<b>\$328,222</b>

**12 11201 PERSONNEL**

<b>JOB CLASS</b>	<b>EMPLOYEE NAME</b>	<b>HRS</b>	<b>CURRENT 13-14</b>	<b>REQUEST 14-15</b>	<b>MAYOR</b>
86 EXECUTIVE SEC/PERS. DIRECTOR	KENNETH KELLEY	35	90,000.00	93,590.00	92,000.00
HUMAN RESOURCES OFFICEER	BRIGIT COGSWELL	35	35,000.00	35,700.00	65,000.00
9009 ADMINISTRATIVE SECRETARY	RENEE PALUMBO-MOR	35	58,838.71	60,015.48	60,015.48
9353 BENEFITS TECH.	KATHLEEN WALSH	35	48,118.83	51,716.92	51,716.92
TOTALS FOR PERSONNEL			<b>231,957.54</b>	<b>241,022.40</b>	<b>268,732.40</b>

<b>Department</b>	<b>Personnel / Civil Service</b>
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<b>Employee</b>	<b>Longevity Amount</b>	<b>DOH</b>	<b>Years of Service</b>
Ken Kelley	\$800.00	11/20/00	14
Renee Morgan	\$820.00	04/23/01	14
Kathleen Walsh	\$620.00	05/26/09	6
<b>Total Longevity</b>	<b><u>\$2,240.00</u></b>		

<b>Department</b>	<b>Planning &amp; Zoning</b>
Activity Title	
Mission Statement	<p>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 &amp; 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 &amp; 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 &amp; 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 <i>ad hoc</i> committees for special projects such as Newhall remediation, construction of new civic buildings, (e.g., schools and emergency facilities), and traffic calming.</p>

Department Planning & Zoning

Revenue Request

			Actual	Budget	Revised Budget	YTD Revenue	Dept. Projection	Dept. Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 12/6/12)	2013-2014	2014-2015	Comments/Justification	2014-2015
10911-	1103	SALES - MAP & REGULATIONS	2,443	2,250	2,250	1,408	2,000	2,000	New Zoning Maps and Regulations are available online.	2,800
10911-	1104	APPLICATIONS	47,394	45,000	45,000	24,277	45,000	50,000	Based upon anticipated application submissions. This line item includes the fees collected for inspections (#1105).	60,000
10911-	1105	INSPECTION FEES	6,258	-	-	300	n/a see above	n/a see above	This line item includes the fees collected for inspections (#1105).	0
10911-	1301	ZBA PETITION FEES I.W.C.	4,146	5,000	5,000	2,710	5,000	5,000	Based upon anticipated application submissions.	6,000
10911-	1601	APPLICATIONS	4,010	2,000	2,000	16,130	20,000	5,000	Based upon anticipated application submissions.	20,000
10911-	1602	STUDENT HOUSING	49,012	42,500	42,500	48,000	48,000	42,500	Anticipated decrease due to fewer landlords wanting to pay double fee for late renewals. Student Housing application fee increase being prepared currently accounts for recommended revenue increase.	78,000
10911-	1604	ANTI-BLIGHT FEES	2,926	10,000	10,000	2,000	5,000	5,000	Violators are liened based upon Anti-Blight Ordinance. Fees are collected based upon settlement of blight violations that do not result in foreclosure. Most fees are collected via foreclosure and will therefore be put in Town Attorney's line item for collection by sale of blighted property.	10,000
10911-	1605	SALE OF WETLAND SIGNS	149	250	250	24	150	150	Sale of wetland markers.	150
10911-	1607	SALE OF ACQUIRED BLIGHT PROPERTIES	116,526	225,000	225,000	-	n/a	-	Sale of Town Acquired blighted properties	150,000
<b>Total Revenue</b>			<b>\$232,864</b>	<b>\$332,000</b>	<b>\$332,000</b>	<b>\$94,849</b>	<b>\$125,150</b>	<b>\$109,650</b>		<b>\$326,950</b>

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 12/6/13)	2013-2014	2014-2015	Comments/Justification	2014-2015
11101-	0110	REGULAR SALARIES	425,368	425,369	425,369	191,036	425,369	440,547	Contractually required	462,555
11101-	0140	LONGEVITY	4,520	5,070	5,070	2,215	5,070	5,221	Contractually required	5,221
11101-	0350	PROFESSIONAL MEETINGS	50	300	300	120	300	300	Required for four employees to achieve and/or maintain professional certification required for their positions.	300
11101-	0510	ADVERTISING	28,791	27,500	27,500	5,405	27,500	30,000	Required by State Statute. POCD meeting will require additional advertising expense.	22,000
11101-	0517	PROPERTY MAINTENANCE	2,515	10,000	10,000	-	5,000	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.	5,000

Expenditure Request

			Actual	Budget	Revised Budget	YTD Expended (as of 12/6/13)	Dept. Projection	Dept. Request	Department	Mayor
			2012-2013	2013-2014	2013-2014		2013-2014	2014-2015	Comments/Justification	2014-2015
11101-	0541	DUES/SUBSCRIPTIO NS	723	1,000	1,000	110	1,000	1,000	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.	800
11101-	0590	PROFESSIONAL/TEC H SERVICE	6,720	5,500	5,500	2,405	5,500	7,000	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. <b>(This narrative continues in the cell directly below this.)</b>	5,500

**Expenditure Request**

		Actual	Budget	Revised Budget	YTD Expended (as of 12/6/13)	Dept. Projection	Dept. Request	Department	Mayor
		2012-2013	2013-2014	2013-2014		2013-2014	2014-2015	Comments/Justification (Continuation of narrative for "Professional/Technical Services,")	2014-2015
			0	0	-	n/a	n/a	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 court decision (Sunwood Development Corporation vs. Inland Wetlands Commission of the Town of Hamden, NNH CV04 0484688 - January 10, 2006) ruled that, unless the Town has expert testimony to rebut testimony provided by an applicant the Commission may not substitute its lay opinion for professional testimony. For major projects brought to the Wetlands Commission, this department is now required to engage soil scientists, geologists, hydrologists and the like to ensure that the Town's interests are protected. -- A stenographer is required for the full length of any P&Z, ZBA and IWWC meeting where any application is being heard that could possibly be appealed.	n/a
11101-	0665	0	100	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	550	550	550	550	550	550	Contractually required	550
11101-	0718	-	100	100	-	100	100	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.	75
<b>Total Expenditures</b>		<b>\$469,237</b>	<b>\$475,489</b>	<b>\$475,489</b>	<b>\$201,841</b>	<b>\$470,489</b>	<b>\$494,818</b>		<b>\$502,101</b>

11 11101 PLANNING & ZONING

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
85 TOWN PLANNER	LESLIE CREANE	35	90,000.00	91,800.00	92,000.00
118 ASST TOWN PLANNER	DANIEL KOPS	35	85,864.99	87,582.29	87,582.29
9326 ZONING ENFORCEMENT OFFICER	HOLLY MASI	35	64,871.67	66,169.10	66,169.10
9327 ASST ZONING ENFORCE OFF.	ADAM ZONAS	35	58,838.70	60,015.47	60,015.47
9329 ADMIN ASST. BOARDS	KATHLEEN SHELLARD	35	50,829.99	51,846.59	51,846.59
9051 SECRETARY	VALERIE TRIPP	35	53,370.06	54,437.46	54,437.46
9060 WETLANDS ENF. OFF/ENF ASST	THOMAS VOCELLI	25	28,132.93	28,695.59	28,695.59
Q.U. RELATIONS / ENF. OFFICER	NEW POSITION REQ.	19			21,808.65
TOTALS FOR PLANNING & ZONING			<u>431,908.34</u>	<u>440,546.51</u>	<u>462,555.15</u>

<b>Department</b>	<b>Planning &amp; Zoning</b>		
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<b>Employee</b>	<b>Longevity 12-13</b>	<b>Longevity 13-14</b>	<b>Longevity 14-15</b>	<b>DOH</b>	<b>Years of Service</b>
	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>		
LESLIE CREANE	\$720.00	\$745.00	\$770.00	01/06/03	12
DANIEL KOPS	\$645.00	\$670.00	\$695.00	01/03/06	9
HOLLY MASI	\$745.00	\$770.00	\$795.00	06/17/02	13
ADAM ZONAS	\$645.00	\$670.00	\$695.00	03/06/06	9
KATHLEEN SHELLARD	\$745.00	\$770.00	\$795.00	08/06/01	13
VALERIE TRIPP	\$1,020.00	\$1,020.00	\$1,020.00	07/05/89	25
THOMAS VOCELLI	\$-	\$425.00	\$450.50	July 1, 2008 (Union- 25 hours) November 2 27, 2006	non-union + 6 union
<b>Total Longevity</b>	<b>\$4,520.00</b>	<b>\$5,070.00</b>	<b>\$5,220.50</b>		

POLICE

<b>Department</b>	<b>Police</b>
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 police services 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 police 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.

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Objective 3	<p>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.</p>
Description	<p>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.</p>
Objective 4	<p>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 substandard and broken equipment to stabilize existing Information Technology infrastructure.</p>
Description	<p>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.</p>
Objective 5	<p>To create a civilian Evidence Technician position in order to shift evidence and seized property job duties away from sworn personnel.</p>
Description	<p>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.</p>

POLICE

<b>Department</b>	<b>Police</b>
<b>Activity Title</b>	Armory
<b>Mission Statement</b>	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.
<b>Program Description</b>	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 weapons, 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.
<b>Objective 1</b>	To provide our sworn personnel with the highest level of firearms training in an environmentally conscious manner.

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Description	<p>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. This has caused a significant increase in the price of ammunition, with all indications that the costs will continue to rise into the 2014/2015 fiscal year.</p> <p>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.</p>
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.

POLICE

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 weapons 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.

<b>Department</b>	<b>Police</b>
Activity Title	Computer Crimes 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 prevalence of technology in our society has reached a point where crimes, including harassment, identity theft, threatening and fraud, that were historically investigated by frontline personnel must now be investigated by our Computer Crimes Unit (CCU) due to the frequency of these crimes involving the use of electronic mail, texting and multimedia messaging service. The devices used to facilitate these types of communication require forensic examination and evidence recovery by our (CCU). The general public has come to expect the department to be fully equipped and staffed to handle all facets of computer crime investigations. 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 one additional Detective position in the 2014/2015 budget in order to more effectively and efficiently manage the volume of investigations and forensic examinations conducted by the (CCU), while meeting the ever increasing advances and use in technology as it relates to the law enforcement profession
Description	Technological advances in our society have increased the demand and need for law enforcement to conduct more complex investigations, specifically in crimes facilitated through computers, cellular telephones and other technologically advanced equipment. The Computer Crimes Unit (CCU) conducts these investigations that include the crimes of child pornography, fraud, identity theft, harassment, threatening and any other criminal violations facilitated by the use of computers and the Internet.

Objective 2	To create a civilian Crime Scene Technician position in order to shift crime scene processing duties away from sworn personnel.
Description	<p>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 flexibility in the assignment of Detective personnel.</p>

POLICE

<b>Department</b>	<b>Police</b>
Activity Title	Training Division
Mission Statement	<p>The mission of the Hamden Department of Police Services is to protect the rights and integrity of all persons without prejudice or bias against race, religion, ethnic and national origin or sexual orientation within its jurisdiction; to safeguard the diversities of our communities and its citizens, to be free from criminal attack, threat of violence and persecution; to be secure in their possessions, and vigilant so that together we can enjoy peace and harmony. The Department's goal is to enforce the law in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons.</p>
Program Description	<p>The 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.</p>
Objective 1	<p>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.</p>

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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						Department	Mayor
Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept. Projection	Dept. Request	Comments/Justification \	2014-2015
			2012-2013	2013-2014	2013-2014	(as of 1/24/14)	2013-2014	2014-2015		
10324-	2403	WEAPON PERMITS	24,080	20,000	20,000	7,210	14,000	18,000	Fees for pistol permit applications.	18,000
10324-	2405	BINGO, AMUSEMENT & RAFFLE LICENSES	455	600	600	60	150	200	Fees for Bingo. Amusement and Raffle license applications, as outlined in the Connecticut General Statutes.	600
10324-	2406	VENDOR AND PRECIOUS STONE PERMITS	3,605	3,750	3,750	1,800	3,600	3,600	Fees for vendor, precious metals and stones, and pawn license applications as outlined in the Connecticut General Statutes.	4,200
10324-	2408	ALARM ORDINANCE FEES	50,903	60,000	60,000	25,415	41,000	45,000	Fees for false alarm ordinance violations and failure to register alarms from residential and commercial buildings.	53,000
10324-	2410	BACKGROUND CHECKS & FINGERPRINT FEES	11,860	11,500	11,500	5,810	10,500	11,000	Fees for police background checks and fingerprint processing.	12,000
10324-	2412	MOVING VIOLATIONS- STATE REIMBURSEMENT	10,367	50,000	50,000	5,116	10,000	10,000	State of Connecticut reimbursement for moving violations.	12,000
	2401	POLICE EXTRA DUTY							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% reflect the increase in the range of \$53.87-\$107.74 increase to range of \$54.95-\$109.89 <b>Moved from Finance.</b>	2,947,500
	2411	VEHICLE - EXT.DUTY							When a third party requesting extra duty police also requests a vehicle, the Town bills the third party \$25 per hour for the vehicle. <b>Moved from Finance.</b>	75,000
10402-	2402	REIMBURSEMENT- GRANTS	9,072	15,000	15,000	0	9,000	9,000	Reimbursement from various grants, schools and training.	9,000
10624-	2404	TRAFFIC ORDINANCE VIOLATION	8,220	12,500	12,500	6,414	12,000	10,000	Local parking tag violations.	11,000
10924-	2407	REPORTS & RECORDS	4,978	4,000	4,000	2,808	5,600	5,300	Fees collected for police documents, in accordance with the Freedom of Information Act (FOIA).	6,000
<b>Total Revenue</b>			<b>\$123,540</b>	<b>\$177,350</b>	<b>\$177,350</b>	<b>\$54,633</b>	<b>\$105,850</b>	<b>\$112,100</b>		<b>\$3,148,300</b>

Expenditure Request	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 1/24/14)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department	Mayor
							Comments/Justification	2014-2015
							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.	
12401- 0110 REGULAR SALARIES	9,370,531	9,695,034	9,695,034	5,455,260	9,530,000	9,937,266		9,755,542
0110E EXTRA DUTY SALARIES							This line item is used to pay Police Officers when they work on any extra duty jobs.	2,350,000
0110T EXTRA DUTY TOWN JOBS							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.	100,000
							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.	
12401- 0130 OVERTIME	841,947	800,000	800,000	536,780	800,000	825,000		750,000
12401- 0131 SHIFT DIFFERENTIAL	100,622	105,000	105,000	54,921	94,000	103,000	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.	100,000
12401- 0132 BICYCLE UNIT O/T	8,706	10,000	10,000	9,734	10,000	20,000	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.	20,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 1/24/14)	2013-2014	2014-2015	Comments/Justification	2014-2015
12401-	0134	PAY DIFFERENTIAL	90	250	1,250	923	1,000	1,000	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.	950
12401-	0138	GARCIA OVERTIME	4,541	4,200	4,200	1,976	4,000	4,250	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.	4,250
12401-	0139	OVERTIME- MUNICIPAL EVENTS	17,394	18,500	18,500	1,219	18,500	19,000	This account is used for the department to hire sworn officers for security and traffic control for community events, including, the July 4th Fireworks and National Night Out.	18,500
12401-	0140	LONGEVITY	264,485	287,519	286,519	128,463	265,977	276,604	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.	270,000
12401-	0150	HOLIDAY PAY	534,376	540,000	540,000	328,800	536,000	547,000	The collective bargaining agreements for all Department personnel stipulate payments for specific holidays throughout the calendar year.	542,000
12401-	0170	MEAL ALLOWANCE	1,426	1,000	1,000	1,302	2,500	2,000	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.	2,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 1/24/14)	2013-2014	2014-2015	Comments/Justification	2014-2015
12401-	0332	ANIMAL ACQUISITION/CARE/T REATMENT	13,205	10,000	10,000	6,568	10,000	12,730	This account covers costs for the Department's K-9 teams. The Department normally operates with 4 K-9 Teams, but currently has 3 K-9 Teams and anticipates adding the 4th Team for year 2014-2015. This account includes 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	10,000
12401-	0360	BUSINESS TRAVEL	479	750	750	653	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 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 1/24/14)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department	Mayor
							Comments/Justification	2014-2015
12401- 0460 TELEPHONE SERVICE	0	90,000	90,000	87,010	109,000	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.	110,000
12401- 0541 DUES/SUBSCRIPTIO NS	1,235	2,350	2,350	1,725	1,995	2,350	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.	1,900
12401- 0550 POSTAGE	88	225	225	224	400	500	This account covers expenses related to the shipping and/or delivery of materials that can not be delivered through the normal process, such as biological evidence to laboratories, certified mail and police equipment being returned for repair. This account must be funded due to the unpredictable nature of police work and the need to have certain items delivered without delay.	300
12401- 0556 RENTAL – EQUIPMENT	371	500	500	180	350	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.	450
12401- 0575 COMPUTER EQPT/MAINT.	0	25,000	25,000	19,523	25,000	25,000	This account funds expenses related to the purchase of Hardware and Software related to the Police Department IT infrastructure which includes, but is not limited to Desktop Computers, Laptops, Tablets, E-Signature Pads and their associated accessories. The Department is requesting Capital Funding to stabilize the Department's IT infrastructure and replacement of outdated mobile data terminals..	15,000

Expenditure Request	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 1/24/14)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department	Mayor
							Comments/Justification	2014-2015
							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, policy compliance software, and licensing requirements for software/hardware utilized by the department. This account also funds the purchase of cleaning supplies and paper products for the department, as well as the service contract with an outside cleaning company. <b>Account to be off-set by capital projects where advisable.</b>	
12401- 0590	112,948	80,000	125,000	103,518	145,000	191,500		151,500
12401- 0670	4,500	3,750	3,750	2,500	4,000	4,000	All persons held in the custody of the Police Department must be fed up to three times per day and the current cost of each meal is \$5.00. This account also covers expenses for functions hosted by the Police Department.	3,800
12401- 0681	223	0	0	-	0	0	This expense is captured in the Computer Equipment and Maintenance account 12401-0575.	7,500
12401- 0710	87	150	150	86	150	750	This account covers the costs for office supplies and equipment. The Department is in need of replacing a safe for daily deposits.	150
12401- 0718	0	500	500	-	500	500	This account funds the purchases of two yearly publications of referenced materials; the Connecticut General Statutes and Hill-Donnelly directories.	300
12452- 0110	223,700	221,055	221,055	114,250	216,000	230,609	This account funds the salaries for the School Crossing Guards in accordance with contractual wages effective on July 1, 2014. There are currently 20 full-time and 3 part-time Crossing Guard positions funded.	230,609
12452- 0140	3,787	4,310	4,310	3,625	4,135	4,312	Longevity is a benefit calculated based on years of service paid to all eligible School Crossing Guards in accordance with the applicable contractual article.	4,312

Expenditure Request			Actual	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 1/24/14)	2013-2014	2014-2015	Comments/Justification	2014-2015
12452-	0180	SCHOOL CLOSING	3,278	3,300	3,300	3,184	3,184	3,364	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.	3,200
12452-	0672	UNIFORM PURCHASE ALLOW	4,000	4,000	4,000	-	4,000	4,300	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a \$200 clothing allowance. Additional funding is requested for the 3 spare Crossing Guards.	4,300
12452-	0674	UNIFORM CLEANING ALLOW	2,600	2,500	2,500	2,375	2,500	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	135,917	135,000	135,000	127,603	132,000	138,500	The Police Collective Bargaining Agreement, specifically articles 19 and 23, stipulate education and Emergency Medical Technician (EMT) benefits played 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
12453-	0590	PROFESSIONAL/TECH SERVICE	13,570	49,000	49,000	21,245	35,000	40,000	This account covers costs associated with Police Officer recertification in mandated topics outlined in the Police Recertification Program of the Police Officers Standards and Training Council (POSTC) and the Connecticut General Statutes. This includes fees for the Connecticut Criminal Law Foundation and command level training for the Chief and Deputy Chief. Additionally, to cover costs for external and specialized training courses for police personnel.	38,000
12453-	0616	EDUCATIONAL MATERIAL	139	750	750	739	750	750	Training Division educational materials including videos and video equipment for topics such as Bias-Based Policing, Use of Force, Officer Safety, Blood-Borne Pathogens, and Hazardous-Materials.	750

Expenditure Request	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 1/24/14)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department	Mayor
							Comments/Justification	2014-2015
12453- 0672 UNIFORM PURCHASE ALLOW	102,821	98,000	98,000	90,762	108,000	120,000	This account covers the clothing allowance in accordance with article 20 of the Police Labor Agreement for 105 officers at \$700 each, and Chief and Deputy Chief at \$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 (\$756 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 2 additional officers. This cost is estimated at \$3,000.00 per officer.	105,000
12453- 0674 UNIFORM CLEANING ALLOW	31,425	33,000	33,000	23,600	31,250	33,000	This account covers the Cleaning Allowance for Police Officers in accordance with article 20 of the Police collective bargaining agreement. Employees receive \$300 per year. Additionally, this account covers costs associated with the cleaning of blood-borne pathogen contaminated uniforms and equipment, as mandated by OSHA.	32,000
12453- 0710 OFFICE EQUIPMENT	-	250	250	-	250	250	This account covers Training Division protective gear, including striking pad equipment, protective head gear, classroom chairs and folding tables.	100
12453- 0718 BOOKS,MAPS,MANUALS	751	975	975	836	975	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.	900
12454- 0506 CONFIDENTIAL EXPENDITURE	342	500	500	-	500	500	The Detective Division utilizes confidential expenditures in order to assist in cultivating information from persons during police investigations. The account also covers fees associated with payments to pawn shops for recovered stolen property, laboratory costs and remote computing services.	500
12454- 0611 GENERAL SUPPLIES	677	1,000	1,000	312	1,000	1,000	This account is utilized for the cost of new recording media required for archiving statements, label maker replacement tape, receipt books and recording devices. The department intends to purchase digital voice recorders and digital photo capturing equipment to meet the demands of the latest industry standards.	750

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor
	2012-2013	2013-2014	2013-2014	(as of 1/24/14)	2013-2014	2014-2015		2014-2015
12454- 0710 OFFICE EQUIPMENT	0	250	250	-	250	250	This account funds the purchase of desk file organizers, desk name plates, multi-media storage devices and miscellaneous office equipment.	50
12455- 0536 COMPUTER CRIME LAB EQUIPMENT	3,461	7,000	7,000	7,000	7,000	15,000	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.	12,000
12455- 0561 REPAIRS – OTHER	-	350	350	-	350	350	This account covers costs related the repair of crime scene equipment, including cameras.	50
12455- 0611 GENERAL SUPPLIES	1,953	3,100	3,100	1,892	3,100	4,000	This account covers costs for evidence packaging materials for the proper processing and storage of evidence, as well as all property seized by the department. The proper packaging of evidence is essential to protect it's integrity and allow future forensic or laboratory examination in a controlled environment. Packaging materials are also required for property that is temporarily seized from arrested persons who are transferred to other detention facilities. All crime scene supplies necessary for investigations including tape, Ninhydrin crystals, fingerprint powders, ink pads, brushes, cyanoacrylate, lifts, labels, ink, impression casting materials and debris sifting shovels and screens are purchased from this account.	3,800

Expenditure Request			Actual	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 1/24/14)	2013-2014	2014-2015	Comments/Justification	2014-2015
12455-	0665	MEDIA PRODUCTION SUPPLIES	1,388	2,800	2,800	2,125	2,800	3,000	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.	2,300
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	1,850	2,500	2,500	2,055	2,500	3,000	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, rain gear, portable canopies and tables, utility tarps and rope, power inverter, dry safe kit and disposable respirators with valves that are necessary to ensure proper protection from biohazards, chemical hazards and safety hazards.	3,000
12455-	0784	MEDIA PRODUCTION EQUIPMENT	-	1,000	1,000	-	1,000	1,500	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. The vast majority 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 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 1/24/14)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department	Mayor
							Comments/Justification	2014-2015
12456- 0611 GENERAL SUPPLIES	-	250	250	-	250	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.	200
12459- 0130 OVERTIME	53,995	10,000	10,000	-	66,000	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	-	0	0	-	-	250	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.	250
12459- 0611 GENERAL SUPPLIES	-	250	250	199	250	250	This account funds purchases for Central Communications supplies including, CD mailers, CD-R's, cleaning materials for consoles, Flash memory media devices, headsets, keyboards as well as audio cassette tapes necessary for the recording of radio and telephone communications that are often requested by the courts.	100
12459- 0710 OFFICE EQUIPMENT	-	0	0	-	-	600	This account covers costs associated with office equipment in the Central Communications Division. Central Communications is in need of protective chair mats, with an estimated cost of 600.00 dollars.	600
12459- 0782 RADIO/COMMUNICATION EQUIPMENT	2,082	3,000	3,000	1,122	3,000	7,150	The current police radio system was purchased in 2002, including portable radios and batteries. The purchase of replacement portable batteries, microphones 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 that are in need of replacement.	6,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department	Mayor
			2012-2013	2013-2014	2013-2014	(as of 1/24/14)	2013-2014	2014-2015	Comments/Justification	2014-2015
12460-	0611	GENERAL SUPPLIES	1,309	4,000	4,000	3,725	4,000	5,000	This account funds expenses for the Community Liaison Unit for crime prevention education to our citizens and business owners; anti-drug, "stranger danger", bicycle and helmet safety lectures to school groups; and seminars in personal safety and home security for the community, including senior citizens, civic associations, church groups and block watch teams. Supplies include brochures and Hamden police sticker badges, coloring books, writing instruments and junior bike helmets. Additionally, to cover costs for community events including the annual Halloween Party, National Night Out and citizen police academy supplies.	5,000
12460-	0784	GENERAL EQUIP OTHERS	0	500	500	-	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.	200
12461-	0611	GENERAL SUPPLIES	17,996	32,500	32,500	20,758	30,000	35,000	This account covers costs associated with ammunition for department issued weapons, this includes ammunition for firearms qualifications, electronic control weapons, 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. The cost of ammunition continues to steadily increase.	35,000
12461-	0784	GENERAL EQUIPMENT OTHERS	1,664	3,750	3,750	1,945	3,750	5,000	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.	4,200
12462-	0741	VEHICLE RENTAL	17,400	17,400	17,400	17,400	17,400	17,400	This account is utilized to cover the costs for renting two unmarked vehicles for the Street Interdiction Team during the year. These vehicles are absolutely necessary tools used during undercover operations and drug interdiction investigations. The cost with the current vendor is set at \$1,450 per month for these two vehicles.	17,400

Expenditure Request	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 1/24/14)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department	Mayor	
							Comments/Justification	2014-2015	
12463- 0506	CONFIDENTIAL- EXPENDITURES	4,874	5,000	5,000	2,539	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	750	750	638	750	750	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/DUPLICATING EQUIPMENT	0	500	500	300	500	500	This account funds the purchase of supplies utilized by the Street Interdiction Team and surveillance van members, which includes batteries, and recording media.	400
12464- 0559	TOWING	395	1,200	1,200	990	1,200	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.	800
12464- 0566	VEHICLE MAINTENANCE	2,000	5,500	5,500	4,000	5,500	6,000	This account covers police vehicle cleaning and washing, as well as the entire town vehicle fleet, and uses a voucher system for these expenses.	5,000
12464- 0628	GAS/DIESEL FUEL	199,616	0	0	-	0	243,000	The Police Department uses approximately 81,000 gallons of gasoline per year. The Department is currently using a "locked-in" price of \$2.96 per gallon for the current fiscal year. The requested figure is based on anticipated gasoline consumption multiplied by the \$3.00 figure. The new pricing for fiscal year 2014/2015 has not been determined at the time of this budget submission.	218,700
12465- 0719	TRAFFIC EQUIPMENT	889	1,250	1,250	488	1,250	1,250	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.	1,000

Expenditure Request	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 1/24/14)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
							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.	
							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.	
<b>Total Expenditures</b>	<b>\$12,138,877</b>	<b>\$12,354,518</b>	<b>\$12,399,518</b>	<b>\$7,220,323</b>	<b>\$12,278,316</b>	<b>\$13,057,536</b>		<b>\$15,128,913</b>

12401 POLICE ADMINISTRATION  
12401 POLICE ADMINISTRATION

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR 14-15	COUNCIL
92 POLICE CHIEF	THOMAS WYDRA	35	105,000.00	115,000.00	107,500.00	
93 DEPUTY POLICE CHIEF	JOHN CAPIELLO	35	101,933.06	107,500.00	104,124.72	
7475 DEPUTY CHIEF	WILLIAM ONOFRIO	40	104,124.72	104,124.72	104,124.72	
7475 DEPUTY CHIEF	BOGUSLAW KICAK	40	104,124.72	104,124.72	104,124.72	
7477 POLICE CAPTAIN	RONALD SMITH	40	98,156.04	98,156.04	98,156.04	
7477 POLICE CAPTAIN	JOHN LUJICK	40	98,156.04	98,156.04	98,156.04	
7478 POLICE LIEUTENANT	GABRIEL LUPO	40	90,219.98	90,219.98	90,219.98	
7478 POLICE LIEUTENANT	TIMOTHY WYDRA	40	90,219.98	90,219.98	90,219.98	
7478 POLICE LIEUTENANT	FRANK MCDERMOTT	40	90,219.98	90,219.98	90,219.98	
7478 POLICE LIEUTENANT	BRIAN CARMODY	40	90,219.98	90,219.98	90,219.98	
7478 POLICE LIEUTENANT	KEVIN SAMPERI	40	90,219.98	90,219.98	90,219.98	
7478 POLICE LIEUTENANT	LYLE BENNETT	40	90,219.98	90,219.98	90,219.98	
7479 POLICE SERGEANT	DAVID NG	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	JOHN SULLIVAN	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	COLIN KEARNS	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	EDWARD ARMENO	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	FRANKLIN RIEHL	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	THOMAS RAGOZZINO	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	MICHAEL SIGMON	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	STEVEN CROWLEY	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	JOHN RIORDAN	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	PAUL SCARCELLA	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	ROBERT D'ANIELLO	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	MICHAEL CIRILLO	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	MICHAEL DOHERTY	40	84,107.75	84,107.75	84,107.75	
7479 POLICE SERGEANT	NATHAN YOUNGBERG	40	84,107.75	84,107.75	84,107.75	

7479 POLICE SERGEANT	JOHN TESTA	40	84,107.75	84,107.75	84,107.75
7479 POLICE SERGEANT	ANTHONY DIAZ	40	84,107.75	84,107.75	84,107.75
7479 POLICE SERGEANT	BRENT ZUSCIN	40	84,107.75	84,107.75	84,107.75
7480 POLICE DETECTIVE	JOHN INGLESE	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	MICHAEL AMBROSINO	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	ANGELO DELIETO	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	STEPHEN ROSSACCI	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	MARK CONSORTE	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	DONALD REMILLARD	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	JOHN FRANCIS MARKS	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	SEAN DOLAN	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	RAYMOND QUINN	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	MICHAEL LEVENDUSKI	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	MICHAEL DEPALMA	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	BRIAN STEWART	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	WILLIAM C. ONOFRIO	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	JOMO CRAWFORD	40	82,949.31	82,949.31	82,949.31
7480 POLICE DETECTIVE	<b>NEW POSITION REQ.</b>	40		82,949.31	
7481 POLICE OFFICER	JOSEPH LIGUORI	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MICHAEL NAWROCKI	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	KEVIN RICHARD HALL	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ANTHONY POPOLIZIO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	STEPHEN P. DEGRAND	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	RONALD GILFORT	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	DAVID FALCIGNO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	DENNIS PUTNAM	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ROBERT C. VILLANO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MICHAEL ROMANELLI	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	NICHOLAS LOVETT	40	76,336.96	76,336.96	76,336.96

7481 POLICE OFFICER	MARK WILLIAM ATWATER	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	LANCE HELMS	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MICHAEL L. PANTERA	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	GREGG CURRAN	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	DENNIS RYAN	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	CRAIG APPLEBY	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	JOHN GLASS	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	JEREMY BREWER	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	JASON VENDITTO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ROBERT DUNHAM	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ERIC HALLSTROM	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	PATRICK MCCUE	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	DEDRIC JONES	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	BRETT FERRARA	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MICHAEL MELLO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	JAY BUNNELL	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MARK SHEPARD	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	NICHOLAS D'ANGELO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	JOSHUA CAMERON	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	BEATRIZ MONTIJO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ROBERT O'NEIL	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ERIC GOCLOWSKI	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MICHAEL DEMARIA	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	EDWARD STOOR	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	TIMOTHY MCKEON	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	DERICK MANNING	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MATTHEW BARBUTO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	BRYAN KELLY	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	WILLIAM IANNONE	40	76,336.96	76,336.96	76,336.96

7481 POLICE OFFICER	PAUL CALAMITA	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MARK KATZ	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	MARK GERY	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ANGELA HALL	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	WILLIAM MAY	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	JOSEPH VENDITTO	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	SCOTT JASON	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	STEPHEN PHIPPS	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	TIMOTHY BROWN	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	JENNIFER GAYNOR	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	SHAWN NUTCHER	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ROBERT MANFIELD	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	GABRIEL GARCIA	40	76,336.96	76,336.96	76,336.96
7481 POLICE OFFICER	ENRIQUE RIVERA-RODRIGUEZ	40	73,037.11	76,336.96	76,336.96
7481 POLICE OFFICER	KELLEY GROLEAU	40	73,037.11	76,336.96	76,336.96
7481 POLICE OFFICER	JUSTIN MARTIN	40	69,915.13	76,336.96	76,336.96
7481 POLICE OFFICER	ANDREW PFEIFFER	40	69,915.13	76,336.96	76,336.96
7481 POLICE OFFICER	JENISSE PEREZ	40	57,578.04	73,037.11	73,037.11
7481 POLICE OFFICER	PETER CONTI	40	57,578.04	73,037.11	73,037.11
7481 POLICE OFFICER	CHRISTOPHER SHEPPARD	40	57,578.04	69,915.14	69,915.14
7481 POLICE OFFICER	SARA PARKER	40	57,578.04	69,915.14	69,915.14
7481 POLICE OFFICER	JUSTIN THIBAUT	40	57,578.04	69,915.14	69,915.14
7481 POLICE OFFICER	CHRISTINA GIORI	40	57,578.04	69,915.14	69,915.14
7481 POLICE OFFICER	DANIEL ALLEN	40	57,578.04	69,915.14	69,915.14
7481 POLICE OFFICER FUNDED FOR 9 MO.	<b>NEW POSITION REQ.</b>	40		57,578.16	43,183.62
1098 ADMIN ASST TO THE CHIEF	SORAYA ANTONINI	35	71,551.90	72,982.94	72,982.94
1103 IT / RECORDS DIVISION MANAGER	MARIO DINATALE	35	71,551.90	72,982.94	
<b>EVIDENCE TECHNICIAN</b>	<b>NEW POSITION REQ.</b>	19		50,000.00	21,775.00
9049 RECORDS TECHNICIAN	CHRISTINA COLAIACOVO	35	45,375.60	51,716.92	51,716.92

9049 RECORDS TECHNICIAN	WENDY SHERMAN	35	45,375.60	49,081.21	49,081.21
9055 ADMINISTRATIVE TECH.	DONNA ALTIERI	35	53,370.06	54,437.46	54,437.46
9052 CLERK TYPIST	KATHY TAM	35	41,811.42	42,647.65	42,647.65
9015 CUSTODIAN	CARL DIMEO	40	50,359.49	51,366.68	51,366.68
9484 COMMUNICATION TECHNICIAN	MARGARET RAUCCI	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	PATRICIA WHELAN	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	SEAN COURTNEY	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	RENEE DENOVELLIS	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	DARLENE PASSAPERA	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	LESLIE MILLER	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	MATHEW ERFF	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	LISA PELLETIER	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	STEVEN CAHILL, JR.	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	MATHEW RHONE	40	54,508.94	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	CORY BROWN	40	49,095.03	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	MICHAEL DECAPRIO	40	49,095.03	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	MORALES MARANGELLY	40	49,095.03	55,599.12	55,599.12
9484 COMMUNICATION TECHNICIAN	JAIME LYNCH	40	43,604.22	50,076.93	50,076.93
9484 COMMUNICATION TECHNICIAN	VACANT	40	43,604.22	50,076.93	50,076.93
TOTALS FOR POLICE DEPT			<b>9,550,516.65</b>	<b>9,964,968.87</b>	<b>9,755,541.82</b>
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JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR	COUNCIL
9482 SCHOOL CROSSING GUARD	MARYELLEN AMENTO	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	LAURA AVERY	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	THERESA BASELICE	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	JOAN CAIAFA	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	LUBA COPELA	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	NANCY GALLUCCI	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	ELLEN GETHINGS	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	THERESA LETTIERO	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	SUSAN MALLARDO	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	LAURA JEAN RICHELLELLI	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	MARYANN ROCA	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	ROBIN LOIS RUBINO	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	NANCY SHEA	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	MARGARET SULLIVAN	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	FILOMENA VISCUSO	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	MARIA ROSARIA VISCUSO	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	DONNA VITALE	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	JACKIE VITALE	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	RISSA WEBB	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD	REBECCA WETMORE	0	10,479.35	10,688.94	10,688.94	
9482 SCHOOL CROSSING GUARD-SPARE	PAMELA AFRAGOLA	0	5,500.00	5,610.00	5,610.00	
9482 SCHOOL CROSSING GUARD-SPARE	VICTORIA DECRISTOFARO	0	5,500.00	5,610.00	5,610.00	
9482 SCHOOL CROSSING GUARD-SPARE	ANDREW NEMIT	0	5,500.00	5,610.00	5,610.00	

TOTALS FOR CROSSING GUARDS

<b>226,087.00</b>	<b>230,608.74</b>	<b>230,608.80</b>	<b>-</b>
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**Department****Police**

<b>Employee Name</b>	<b>Longevity Amount</b>	<b>DOH</b>	<b>Years of Service</b>
Thomas Wydra	\$3,450.00	02/26/93	22
John Cappiello	\$3,762.50	02/21/84	31
William Onofrio	\$3,644.36	04/09/79	36
Boguslaw Kicak	\$3,644.36	06/08/87	28
John Lujick	\$3,435.46	04/09/79	36
Ronald Smith	\$3,435.46	08/16/82	32
Gabriel Lupo	\$3,157.69	06/08/87	28
Brian Carmody	\$3,157.69	08/07/89	25
Timothy Wydra	\$2,706.59	02/26/93	22
Frank McDermott	\$2,706.59	02/26/93	22
Kevin Samperi	\$2,706.59	02/26/93	22
Lyle Bennett	\$2,255.49	08/12/98	16
Edward Armeno	\$2,943.77	06/15/81	34
John Riordan	\$2,943.77	02/21/84	31
Franklin Riehl	\$2,943.77	06/08/87	28
Thomas Ragozzino	\$2,943.77	08/07/89	25
Steven Crowley	\$2,943.77	08/07/89	25
John Testa	\$2,943.77	08/07/89	25
David Ng	\$2,523.23	06/23/95	20
John Sullivan	\$2,523.23	06/23/95	20
Brent Zuscin	\$2,523.23	06/23/95	20
Robert D'Aniello	\$2,523.23	06/23/95	20
Paul Scarcella	\$2,102.69	04/07/97	18
Michael Doherty	\$2,102.69	04/07/97	18
Michael Sigmon	\$2,102.69	12/30/98	16
Nathan Youngberg	\$2,102.69	01/15/99	16
Anthony Diaz	\$2,102.69	11/15/99	15
Colin Kearns	\$1,682.15	05/20/02	13
Michael Cirillo	\$1,682.15	05/20/02	13
Mark Consorte	\$2,903.22	08/16/82	32
Donald Remillard	\$2,903.22	01/04/88	27
John Inglese	\$2,903.22	02/20/89	26
John Marks	\$2,903.22	02/20/89	26
Michael Ambrosino	\$2,488.47	02/26/93	22
Sean Dolan	\$2,488.47	04/28/95	20

**Department****Police**

<u>Employee Name</u>	<u>Longevity Amount</u>	<u>DOH</u>	<u>Years of Service</u>
Scott M. Levenduski	\$2,488.47	04/28/95	20
Raymond Quinn	\$2,073.73	04/07/97	18
Stephen Rossacci	\$2,073.73	10/13/98	16
Michael DePalma	\$2,073.73	10/13/98	16
Angelo DeLieto	\$1,658.98	11/20/00	14
Brian Stewart	\$1,658.98	05/14/01	14
William C. Onofrio	\$1,658.98	12/06/04	10
Anthony Popolizio	\$2,671.79	01/04/88	27
Kevin R. Hall	\$2,671.79	04/19/89	26
Stephen P. Degrand	\$2,671.79	08/07/89	25
Dennis Putnam	\$2,290.10	04/28/95	20
Robert C. Villano	\$2,290.10	04/28/95	20
Michael Romanelli	\$2,290.10	06/23/95	20
David Falcigno	\$1,908.42	08/12/98	16
Mark Atwater	\$1,908.42	08/12/98	16
Michael L. Pantera	\$1,908.42	08/12/98	16
Dennis Ryan	\$1,908.42	08/12/98	16
Craig Appleby	\$1,908.42	10/13/98	16
John Glass	\$1,908.42	10/13/98	16
Jason Venditto	\$1,526.73	11/20/00	14
Robert Dunham	\$1,526.73	04/16/01	14
Eric Hallstrom	\$1,526.73	04/16/01	14
Dedric Jones	\$1,526.73	05/14/01	14
Brett Ferrara	\$1,526.73	05/14/01	14
Patrick McCue	\$1,526.73	05/14/01	14
Michael Nawrocki	\$1,526.73	12/02/02	12
Ronald Glifort	\$1,526.73	12/02/02	12
Joseph Liguori	\$1,526.73	12/09/02	12
Nicholas D'Angelo	\$1,526.73	02/02/04	11
Joshua Cameron	\$1,526.73	02/02/04	11
Beatriz Montijo	\$1,526.73	02/02/04	11
Michael Mello	\$1,526.73	09/27/04	10
Jay Bunnell	\$1,526.73	09/27/04	10
Mark Sheppard	\$1,526.73	09/27/04	10
Matthew Barbuto	\$1,145.05	10/11/05	9

**Department****Police**

<b>Employee Name</b>	<b>Longevity Amount</b>	<b>DOH</b>	<b>Years of Service</b>
Derick Manning	\$1,145.05	10/11/05	9
Timothy McKeon	\$1,145.05	10/11/05	9
Paul Calamita	\$1,145.05	10/11/05	9
Michael DiMaria	\$1,145.05	12/05/05	9
Eric Goclowski	\$1,145.05	12/05/05	9
Edward Stoor	\$1,145.05	12/05/05	9
Jomo Crawford	\$1,145.05	12/05/05	9
Robert O'Neill	\$1,145.05	12/05/05	9
Gregg Curran	\$1,145.05	06/29/06	9
Jeremy Brewer	\$1,145.05	07/24/06	8
Lance Helms	\$1,145.05	07/24/06	8
Nicholas Lovett	\$1,145.05	08/07/06	8
Bryan Kelly	\$1,145.05	04/02/07	8
William Iannone	\$1,145.05	04/02/07	8
Mark Katz	\$1,145.05	07/02/07	7
Mark Gery	\$1,145.05	07/02/07	7
Angela Hall	\$1,145.05	10/10/07	7
William May IV	\$1,145.05	10/15/07	7
Joseph Venditto	\$1,145.05	10/15/07	7
Scott Jason	\$1,145.05	10/15/07	7
Stephen Phipps	\$1,145.05	10/15/07	7
Jennifer King	\$1,145.05	01/02/08	7
Timothy Brown	\$763.36	09/15/08	6
Shawn Natcher	\$763.36	12/11/08	6
Robert Manfield	\$763.36	06/01/10	5
Gabriel Garcia	\$763.36	06/01/10	5
Justin Martin	\$0.00	05/23/12	3
Andrew Pfeiffer	\$0.00	05/23/12	3
Kelley Groleau	\$0.00	11/15/12	2
Enrique Rivera-Rodriguez	\$0.00	11/15/12	2
Peter Conti	\$0.00	01/03/13	2
Jenisse Perez	\$0.00	01/03/13	2

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**\$188,599.22**

Department

Police

<u>Employee Name</u>	<u>Longevity Amount</u>	<u>DOH</u>	<u>Years of Service</u>
<b>SCHOOL CROSSING GUARDS</b>			
Mary-Ellen Amento	\$240.00	01/05/98	17
Laura Avery	\$240.00	11/05/97	17
Theresa Baselice	\$275.00	09/27/95	19
Joan Caiafa	\$175.00	10/26/09	5
Luba Copela	\$300.00	09/14/87	27
Nancy Gallucci	\$200.00	09/01/05	9
Ellen Gethings	\$300.00	09/01/90	24
Theresa Lettiero	\$200.00	09/01/05	9
Susan Malardo	\$300.00	08/27/85	29
Laura J. Richetelli	\$215.00	01/27/03	12
Maryann Roca	\$175.00	01/04/10	5
Robin Rubino	\$215.00	09/09/02	12
Nancy H. Shea	\$210.00	09/08/03	11
Margaret A. Sullivan	\$200.00	10/17/05	9
Filomena Viscuso	\$230.00	09/06/99	15
Maria R. Viscuso	\$181.00	08/27/08	6
Donna Vitale	\$194.00	09/05/06	8
Jackie Vitale	\$275.00	09/05/95	19
Rissa Webb	\$0.00	09/10/13	1
Rebecca A. Wetmore	\$187.00	01/07/08	7
	<b>\$4,312.00</b>		

**Department****Police**

<b>Employee Name</b>	<b>Longevity Amount</b>	<b>DOH</b>	<b>Years of Service</b>
<b><u>NON-SWORN PERSONNEL</u></b>			
Donna Altieri	\$895.00	12/13/97	17
Soraya M. Antonini	\$725.00	11/10/03	11
Christina Colaiacovo	\$0.00	02/21/12	3
Carlo DiMeo	\$695.00	07/05/05	9
Mario G. DiNatale	\$0.00	08/29/11	3
Wendy Sherman	\$0.00	11/05/12	2
Kathy Tam	\$820.00	1/8/2001	14

**\$3,135.00****COMMUNICATION TECHNICIANS**

Margaret Raucci	\$1,020.00	02/24/86	29
Renee DeNovellis	\$920.00	10/17/94	20
Matthew Erff	\$895.00	06/17/96	19
Darlene Passapera	\$820.00	01/04/99	16
Sean D. Courtney IV	\$820.00	01/04/99	16
Stephen Cahill	\$795.00	02/28/00	15
Lisa Pelletier	\$795.00	06/30/00	15
Patricia Whelan	\$770.00	06/04/01	14
Leslie Miller	\$720.00	09/25/02	12
Matthew Rhone	\$595.00	09/04/08	5
Sary Parker	\$0.00	10/22/12	2
Michael DeCaprio	\$0.00	10/22/12	2
Cory Brown	\$0.00	10/22/12	2
Marangelly Morales	\$0.00	10/22/12	2

**\$8,150.00**

<b>Department</b>	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**

	<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>YTD</u>	<u>Dept</u>	<u>Dept</u>	<u>Department</u>	<u>Mayor</u>
	<u>2012-2013</u>	<u>2013-</u>	<u>Budget</u>	<u>Expended</u>	<u>Projection</u>	<u>Request</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
		<u>2014</u>	<u>2013-2014</u>	<u>(as of</u>	<u>2013-2014</u>	<u>2014-2015</u>		
				<u>12/6/13)</u>				
15101- 0515 PRINTING/REPRODUCTION	2,344	2,500	2,500	772	2,500	4,000	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.	3,000
15101- 0590 PROFESSIONAL/TECH SERVICE	933	1,000	1,000	30	1,000	1,000		1,000
15101- 0610 OFFICE SUPPLIES	764	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	388	500	500	128	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
<b>Total Expenditures</b>	<b>\$4,429</b>	<b>\$5,250</b>	<b>\$5,250</b>	<b>\$930</b>	<b>\$5,250</b>	<b>\$6,750</b>		<b>\$5,750</b>

Department Public Works

Revenue Request	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Revenue (as of 12/6/13)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
10530- 3000 TRANSFER STATION FEES	27,500	25,000	25,000	13,600				12,500
10530- 3002 TRANSFER STATION FEES COMMERCIAL RECYCLE MATERIAL-	0	75,000	75,000	-				45,000
10530- 3021 SALES	29,741	74,845	74,845	11,469			Revenue from curbside and Transfer Station recycling, metals, etc.	122,000
10530- 3025 MULCH	50	2,000	2,000				Revenue from the commercial Sale of Mulch/Compost.	1,500
10530- 3026 MATTRESS/TIRES	0	2,000	2,000				Revenue from charges for disposal of certain items at the transfer Station, such as Mattresses and Tires.	8,000
<b>Total Revenue</b>	<b>\$57,291</b>	<b>\$178,845</b>	<b>\$178,845</b>	<b>\$25,069</b>	<b>\$-</b>	<b>\$-</b>		<b>\$189,000</b>

Expenditure Request	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 12/31/13)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
13001- 0110 REGULAR SALARIES	4,289,715	4,359,578	4,359,578	2,214,234		4,776,987	Please refer to the department's list of positions. (Includes the addition of 4 new employees.)	4,689,811
13001 0120 TEMPORARY WAGES	80,772	90,000	90,000	68,623		125,000	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. Increase due to town-wide litter collection and other miscellaneous tasks.	115,000
13001- 0130 OVERTIME	405,519	160,000	160,000	139,418		225,000	This account is used to pay for emergency call-ins, erg., 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.	175,000
13001- 0133 ACTING DIFFERENTIAL	19,049	13,000	13,000	13,711		19,000	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.	19,000
13001- 0140 LONGEVITY	57,789	60,267	60,267	42,133		58,878	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.	58,878
13001- 0160 STAND-BY	78,846	81,315	81,315	20,800		85,735	CONTRACTUAL. 71 Employees x \$65.00 x 17 weeks. 5 Days. On-call Supervisors (2) receive \$70.00/wk. x 52 weeks.	80,000

Expenditure Request	Actual 2012-2013	Budget 2013-2014	Revised Budget 2013-2014	YTD Expended (as of 12/31/13)	Dept. Projection 2013-2014	Dept. Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
13001- 0170 MEAL ALLOWANCE	3,404	1,500	1,500	-		1,500	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	168,545	-	-	-			Moved to Purchasing	
13001- 0420 ELECTRICITY	656,750	-	-	-			Moved to Purchasing	
13001- 0440 STREET LIGHTING	988,880	979,000	979,000	406,815		979,000	Two vendors are paid from this account: United Illuminating & TransCanada.	990,857
13001- 0445 ALARM FEES	-	10,000	10,000	-		10,000	Monitor and inspection for all Town Buildings except those under the Board of Education	10,000
13001- 0450 WATER	41,373	42,000	42,000	23,162		42,000	Water bills & sewer usage bills are paid from this account.	46,000
13001- 0517 TOWN GRAFFITI/BLIGHT REMOVAL	0	5,000	5,000	-		5,000	Amount needed for miscellaneous clean-up of blight/graffiti by Public Works employees ordered cleaned by Town Commissions.	5,000
13001- 0541 WARRANTY & MAINTENANCE CONTRACTS		29,000	29,000	5,124		29,000	Update Mechanics Repair Guide, pay for dues to CT Association of State Highway officials (CASHO).	25,000
13001- 0546 TRANSFER STATION	100,264	10,000	10,000	4,078		100,000	Tires & tub grinding	75,000
13001- 0546R STIPEND	-	-	-	-			Stipend for acting as storm Management office	7,500
13001- 0551 TIPPING FEES	1,187,880	1,025,000	1,025,000	512,092		1,025,000	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).	1,025,000
13001- 0553 WASTE REMOVAL- CONDOS	282,883	285,000	285,000	141,441		285,000	This cost will increase as new condos are built and occupied.	285,000
13001- 0556 RENTAL - EQUIPMENT	12,552	2,900	2,900	1,416		2,900	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	1,554,424	1,377,900	1,377,900	777,837		1,389,500	This account covers the net costs associated with the Town's Curbside hauling, MSW recycling and Transfer Station haul agreements with Trash master	1,305,660
13001- 0590 PROFESSIONAL/TECH SERVICE	7,715	10,000	10,000	5,713		10,000	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.	9,000
13001- 0630 HEATING FUEL	43,640	-	-	-			Consumption will be approx. 14,700 gallons. Price per gallon is \$3.3685. The status of the Middle School is pending.	
13001- 0672 UNIFORM PURCHASE ALLOWANCE	38,656	40,900	40,900	28,023		42,300	CONTRACTUAL-(\$350 per employee) Also to provide additional safety wear for PW crews. Safety apparel to increase visibility of employees working on the road to adhere to OSHA standards.	41,600
13001- 0690 SAFETY SUPPLIES	2,314	3,000	3,000	1,019		4,000	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

Expenditure Request	Actual	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department	Mayor
	2012-2013	2013-2014	2013-2014	(as of 12/31/13)	2013-2014	2014-2015	Comments/Justification	2014-2015
13075- 0165 SNOW REMOVAL	192,705	175,000	175,000	112,232		175,000	This account pays snow removal overtime and meals associated with snow.	175,000
13075- 0620 ROAD MAINTENANCE SUPPLIES	54,574	15,000	15,000	5,808		20,000	Purchased from this account: stone, masonry supplies, catch basins, propane, drainage pipe, hand tools, barricades, topsoil & vehicle sweeper brooms.	20,000
13075- 0696 SNOW REMOVAL SUPPLIES	151,806	150,000	150,000	10,786		175,000	Purchased from this account: sand/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.	175,000
13076- 0166 LEAF REMOVAL	179,504	155,000	155,000	104,121		185,000	CONTRACTUAL. 104 hours of leaf removal OT per PW employee.	179,000
13076- 0578 FIELD RENOVATIONS	9,911	10,000	10,000	3,128		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	1,530	2,000	2,000	375		2,000	Dedicated account for all routine maintenance activities related to the linear park. Fence replacement, repairs to soft trail, etc.	1,800
13076- 0578R PROF/TECH PARK		-	-	-			This account covers costs associated with the Town's enhanced tree program including an Arborist, as well as park programs and services, Farmers Market, support and related.	45,500
13076- PARKS SPECIAL EVENTS							Expenses related to all Town Center Park and Town wide park programs. Currently funding for these programs are covered from multiple departments and accounts.	22,000
13076- 0667 PARKS DIVISION HORTICULTURE SUPPLIES	1,469	7,000	7,000	665		7,000	Products & supplies required for the establishment, regulation & cultivation of athletic fields, park grounds, gardens & plantings. Implementation of organic programs/green programs.	4,000
13076- 0691 TREE DIVISION MAINTENANCE	6,276	7,500	7,500	4,335		7,500	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.	6,500
13076- 0693 TREE STUMP REMOVAL SUPPLIES	0	800	800	-		800	The purchase of chipper blades and teeth for the stump grinder.	800
13076- 0695 TREE DIVISION HORTICULTURE SUPPLIES	4,718	6,500	6,500	1,825		6,500	Products & supplies required for grounds including flowers, shrubs, grass seed, top soil, etc. Backlog of unplanted trees requires an increase for tree replacements.	5,000
13076- 0770 RECREATION EQUIPMENT	4,047	4,000	4,000	-		4,000	Supplies required to support outdoor recreational facilities & programs (e.g., tennis, baseball, soccer, lacrosse, basketball, etc.)	4,000
13077- 0565 SANITATION DIVISION MAINTENANCE	5,981	5,150	5,150	1,507		5,150	Vector 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	Budget	Revised Budget	YTD Expended	Dept. Projection	Dept. Request	Department	Mayor
	2012-2013	2013-2014	2013-2014	(as of 12/31/13)	2013-2014	2014-2015	Comments/Justification	2014-2015
13079- 0561							Supplies & necessary vendor service to maintain equipment including mowers, groomers, power tool, as well as snow blades & plows for Parks Division vehicles.	7,000
13079- 0640							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.	120,000
13079- 0646							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.	18,000
13080- 0992E							Repair or replace misc. equipment such as mowers, chainsaws, trimmers, and hand tools, etc. when necessary	2,500
13080- 0992G							For the purchase of, fertilizers, flowers, shrubs, grass seed and top soil and related tools (brooms, rakes, etc.)	6,000
13081- 0525							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							This account is used to repair plows and sanders and buy related parts and equipment, including hydraulic motors, plow markers and plow frames.	5,000
13081- 0562							Repair all Public Works vehicles and equipment.	118,000
13081- 0566							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							Contract wit SCRWA for Hazardous Waste Disposal	40,000
13081- 0625							Based on usage of 50,000 gallons at current cost of \$3.22. (Cost inclusive of Gross Earning Tax, Lust Tax and Federal Spill Fee.)	144,900
13081- 0626							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							Based on usage of 87,000 gallons at current cost of \$3.21 for Public Works and 50,000 gallons at current cost of \$3.21 for Trash Masters. (Cost inclusive of Lust Tax and Federal Spill Fee.)	401,340
13081- 0694							CONTRACTUAL. \$300 per mechanic.	2,100
Total Expenditures	\$11,514,655	\$10,135,910	\$10,515,715	\$5,679,000	\$-	\$10,917,120		\$10,637,796

ORG: 13001 PUBLIC WORKS ADMIN.

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR	COUNCIL
108 PUBLIC WORKS DIRECTOR	CRAIG CESARE	40	90,000.00	90,000.00	95,000.00	
1010 ASST. PUBLIC WORKS DIR.	MICHAEL SICILIANO	40	85,864.99	87,582.29	87,582.29	
1105 SUPERINTENDENT SANITATION	JOSEPH COLELLO	40	79,182.93	80,766.59	80,766.59	
1106 SUPERINTENDENT-BUILDINGS	PAUL COLEMAN	40	79,182.93	80,766.59	80,766.59	
1108 SUPERINTENDENT-TREES & PARKWA	ANTHONY GREENE	40	79,182.93	80,766.59	80,766.59	
1110 SUPERINTENDENT-STREET & BRIDGE	JOSEPH LONGOBARDI	40	79,182.93	80,766.59	80,766.59	
1109 SUPERINTENDENT-VEHICLE MAINTEN	JOHN PUCILLO	40	79,182.93	80,766.59	80,766.59	
1210 FORMAN-BUILDINGS	ROBERT ROMANDETTI	40	67,737.88	69,092.64	69,092.64	
1210 FORMAN-VEHICLE MAINTENANCE	VACANT	40	-	-	-	
1210 FOREMAN-STREET & BRIDGES	VACANT	40	-	-	-	
3011 MECHANIC	WILLIAM LEVINE	40	64,192.18	65,476.02	65,476.02	
3011 MECHANIC	MICHAEL ZARRO	40	64,192.18	65,476.02	65,476.02	
3011 MECHANIC	HENRY GILMORE	40	64,192.18	65,476.02	65,476.02	
3011 MECHANIC	DAVID ESPOSITO	40	64,192.18	65,476.02	65,476.02	
3011 MECHANIC	EDWARD SCALA	40	64,192.18	65,476.02	65,476.02	
3011 MECHANIC	VINCENT CAMPAGNUOLO	40	64,192.18	65,476.02	65,476.02	
3020 LICENSED ELECTRICIAN	JOHN KRIPPS	40	64,192.18	65,476.02	65,476.02	
3021 LICENSED PLUMBER	GENE LOCKERY	40	64,192.18	65,476.02	65,476.02	
3428 DISPATCHER	JASON LITTLEFIELD	40	54,117.32	55,199.67	55,199.67	
3700 HEAVY EQUIPMENT OPERATOR	SALVATORE SCHAIVONE	40	58,431.66	59,600.29	59,600.29	
3700 HEAVY EQUIPMENT OPERATOR	MARK POPOLIZIO	40	58,431.66	59,600.29	59,600.29	
3700 HEAVY EQUIPMENT OPERATOR	JOHN DUGAY	40	58,431.66	59,600.29	59,600.29	
3700 HEAVY EQUIPMENT OPERATOR	DEAN COLAIACOVO	40	58,431.66	59,600.29	59,600.29	
3700 HEAVY EQUIPMENT OPERATOR	GARY MILLER	40	58,431.66	59,600.29	59,600.29	
3700 HEAVY EQUIPMENT OPERATOR	DAVID MASSARO	40	58,431.66	59,600.29	59,600.29	
3700 HEAVY EQUIPMENT OPERATOR	ROBERT SCHAEFER	40	58,431.66	59,600.29	59,600.29	
3700 HEAVY EQUIPMENT OPERATOR	CHARLES ROBERTS	40	58,431.66	59,600.29	59,600.29	

3700 HEAVY EQUIPMENT OPERATOR	ROBERT SLAUSON	40	58,431.66	59,600.29	59,600.29
3700 HEAVY EQUIPMENT OPERATOR	LUIGI PASCALE	40	58,431.66	59,600.29	59,600.29
3700 HEAVY EQUIPMENT OPERATOR	DONALD CLEARY	40	58,431.66	59,600.29	59,600.29
3700 HEAVY EQUIPMENT OPERATOR	DOUGLAS FRASER	40	58,431.66	59,600.29	59,600.29
3700 HEAVY EQUIPMENT OPERATOR	JOHN JOSLYN	40	58,431.66	59,600.29	59,600.29
3700 HEAVY EQUIPMENT OPERATOR	JOHN T DUGAY	40	58,431.66	59,600.29	59,600.29
3700 HEAVY EQUIPMENT OPERATOR	BRIAN LECUYER	40	58,431.66	59,600.29	59,600.29
3806 TREE CLIMBER	CHRISTOPHER RHONE	40	58,431.66	59,600.29	59,600.29
3806 TREE CLIMBER	JOHN CALAMO	40	58,431.66	59,600.29	59,600.29
3806 TREE CLIMBER	RUDOLPH FASANO	40	58,431.66	59,600.29	59,600.29
3816 CARPENTER	MICHAEL PITCHER	40	58,431.66	59,600.29	59,600.29
3815 MASON	ROBERT SULLIVAN	40	58,431.66	59,600.29	59,600.29
3817 PAINTER	RALPH ANTHONY	40	58,431.66	59,600.29	59,600.29
LICENSED HVAC TECHNICIAN	<b>NEW POSITION REQ.</b>	40			65,476.02
3701 MAINTAINER II A	EDWARD COLAIACOVO	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	MARTIN MCHUGH	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	FRANK ROCHE	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	KEITH THERIAULT	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	ALEX VAZQUES	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	NICHOLAS FERRARO	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	MICHAEL ACABO	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	BRENDAN BOHAN	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	JAMES ANTHONY	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	JOHN CROCE	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	THOMAS VERGATO	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	EDWARD ESPOSITO	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	MARK RICHO	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	EDWARD URBAN	40	53,082.21	54,143.85	54,143.85
3701 MAINTAINER II A	DANIEL CRISCOLA	40	53,082.21	54,143.85	54,143.85

3701 MAINTAINER II A	<b>NEW POSITION REQ.</b>	40		50,226.60	50,226.60
3703 MAINTAINER I	GABRIEL SCALA	40	44,982.50	45,882.15	51,792.58
3703 MAINTAINER I	MICHAEL BEIHL	40	44,982.50	45,882.15	51,792.57
3703 MAINTAINER I	JONATHAN CESARE	40	44,982.50	45,882.15	51,792.57
3702 MAINTAINER II B	JON SCHER	40	51,693.69	52,727.56	52,727.56
3702 MAINTAINER II B	SALVATORE BARESE	40	51,693.69	52,727.56	52,727.56
3702 MAINTAINER II B	ROBERT PETERSON	40	51,693.69	52,727.56	52,727.56
3702 MAINTAINER II B	ROBERT SETARO	40	46,897.94	47,835.90	52,727.56
3702 MAINTAINER II B	RONALD ESPOSITO	40	45,120.40	46,022.81	47,835.90
3702 MAINTAINER II B	MICHAEL CLEMENT	40	45,120.40	46,022.81	47,835.90
9053 ACCOUNT CLERK	LOUISE PERFETTO	35	42,696.52	43,550.45	46,283.11
9052 CLERK TYPIST	THERESA REYNOLDS	35	41,811.42	42,647.65	42,647.65
TOTALS FOR PUBLIC WORKS			<b>3,742,145.54</b>	<b>3,865,415.05</b>	<b>3,964,872.69</b>
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PARKS DIVISION						
1115 SUPT. OF PARKS	JOHN TORGERSON	40	76,323.95	77,850.43	77,850.43	
1115 SUPT. OF PARKS	<b>NEW POSITION REQ.</b>	40		77,850.43		
4054 SECRETARY	DEBORAH GAIOLINI	35	53,762.49	54,837.74	54,837.74	
4775 MAINTAINER III PARK & REC	ROBERT W. WESTWOOD	40	58,997.27	60,177.22	60,177.22	
4775 MAINTAINER III PARK & REC	KENNETH PAECHT	40	58,997.27	60,177.22	60,177.22	
4735 MAINTAINER II PARK & REC	EDWARD COLAVOLPE	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	FRANK POPOLIZIO	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	PAUL GUERRA	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	THOMAS BROWN, JR.	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	VINCENT MONTALTO	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	RAYMOND RICHIO	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	EDWARD MCENERNEY	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	MICHAEL BENITEZ-ORTEGA	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	JAMES WILSON	40	51,404.80	52,432.90	52,432.90	
4735 MAINTAINER II PARK & REC	<b>NEW POSITION REQ.</b>	40		52,432.90	-	-
4735 MAINTAINER II PARK & REC	<b>NEW POSITION REQ.</b>	40		52,432.90	-	-
TOTAL FOR PARKS DIV.			<b>710,724.18</b>	<b>907,654.89</b>	<b>724,938.71</b>	-
TOTAL FOR P.W. AND PARKS			<b>4,452,869.72</b>	<b>4,773,069.94</b>	<b>4,689,811.40</b>	-

2014-2015  
Department

Public Works

Employee	Longevity Amount
Colavolpe, Edward	\$845.00
Criscola, Daniel	\$774.00
Greene, Anthony	\$1,025.00
Longobardi, Joseph	\$1,025.00
Massaro, David	\$1,124.00
Schaefer, Robert	\$1,124.00
Roche, Frank	\$799.00
Romandetti, Robert	\$1,050.00
Colaiacovo, Edward	\$874.00
Paecht, Kenneth	\$1,020.00
Fraser, Douglas	\$849.00
Scala, Edoardo	\$874.00
Popolizio, Mark	\$874.00
Anthony, James	\$724.00
Colaiacovo, Dean	\$924.00
Gilmore, Henry	\$899.00
Wilson, James	\$695.00
Joslyn, John	\$849.00
Cleary, Donald	\$874.00
Anthony, Ralph	\$1,024.00
Torgerson, John	\$875.00
Schaivone, Salvatore	\$999.00
Siciliano, Michael	\$875.00
Popolizio, Frank	\$820.00
Montalto, Vincent	\$820.00
Rhone, Christopher	\$799.00
Littlefield, Jason	\$949.00
Pascale, Luigi	\$799.00
Slauson, Robert	\$999.00
Brown, Thomas	\$920.00
Richo, Mark	\$760.00
Miller, Gary	\$799.00
Bohan, Brendan	\$799.00
Gaiolini, Deborah	\$820.00

L'Ecuyer, Brian	\$874.00
Pucillo, John	\$875.00
Vergato, Thomas	\$724.00
Pitcher, Michael	\$874.00
Barese, Salvatore	\$874.00
Urban	\$774.00
Croce, John	\$774.00
Esposito, David	\$949.00
Esposito, Edward	\$724.00
Kripps, John	\$724.00
zarro, michael	\$799.00
Levine, William	\$874.00
sullivan. Robert	\$924.00
McHugh, Martin	\$699.00
Ferraro, Nicholas	\$724.00
Vasquez, Alex	\$799.00
lockery. Eugene	\$874.00
coello, Joseph	\$1,000.00
Reynolds, Theresa	\$1,020.00
Theriault, Keith	\$774.00
Guerra, Paul	\$1,020.00
Calamo, john	\$899.00
Dugay, John	\$924.00
Westwood, Robert	\$1,020.00
Acabbo, Michael	\$724.00
Fasano, Rudolph	\$724.00
Peterson, Robert	\$724.00
McEnerney, Edward	\$695.00
Benitez-Ortega, Michael	\$695.00
roberts, Charles	\$1,124.00
Dugay, John III	\$799.00
Richo, Mark	\$724.00
coleman, Paul	\$950.00
Scher, John	\$924.00

Total	\$58,878.00
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<b>Department</b>	<b>Purchasing</b>
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  
PURCHASING**

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification 2014-2015</u>	<u>2014-2015</u>
11701-	0110	REGULAR SALARIES	117,545	127,213	127,213	57,365		175,838	Contractual increases per CBA's	175,838
11701-	0130	OVERTIME	-	-	500	315		1,000		500
11701-	0140	LONGEVITY	2,935	920	920	-		970	Contractual increases per CBA's	970
11701-	0410	NATURAL GAS	-	160,000	160,000	21,267		180,000	Direct Energy - SCGS - CCM contract ends 11/1/2014	175,000
11701-	0420	ELECTRICITY	-	675,500	675,500	223,977		750,000	TransCanada - UI - Baystates contract ends 12/31/15	720,000
11701-	0460	TELEPHONE SERVICE	325,749	90,000	90,000	83,991	243,000	203,000	This account covers telephone/internet services for all departments with the exception of Police services. AT&T averages \$12,500 monthly (\$150,000 annually), Internet for M.L. Keefe (Comcast) \$104 monthly (\$1,248 annually). Verizon services utilized by the Mayor's office, Dept. of Public Works, Parks, Fire, Bldg, Traffic & Elderly Services departments \$2,000 monthly (\$24,000 annually). Fibertech internet service \$1,500 monthly (\$18,000 annually). Windsream \$650 monthly (\$7,800 annually). CT probate \$130 monthly (\$1,560 annually). Based on telephone project being completed by the end of the budget process.	115,000
11701-	0461	TELEPHONE REPAIR/INSTALLATION	21,409	15,000	15,000	8,403	25,000	25,000	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 \$2,025, Public Works \$1,200. Repairs, replacements, moves & changes \$7,400 annually.	20,000
11701-	0510	ADVERTISING	12,707	18,500	18,500	2,518	18,500	16,000	Advertisement of all bids/RFP's & RFQ's are covered in this account. Purchasing estimates placing 40 advertisements averaging \$400 each.	10,000
11701-	0515	PRINTING / REPRODUCTION	40,314	44,000	44,000	10,615	48,400	48,400	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.	48,000
11701-	0541	DUES/SUBSCRIPTIONS	790	1,000	1,000	321	2,000	2,000	Three subscriptions of the New Haven Register (Mayor's Office, Purchasing & Legislative Council). \$1359. Public Purchasing Association dues \$140. ISM-CT \$279	1,700

**Expenditure Request  
PURCHASING**

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification 2014-2015</u>	<u>2014-2015</u>
11701- 0550	POSTAGE		84,046	82,500	82,500	36,127	100,000	100,000	air postage, pre-sorted mail & service, \$39,400. Postage for taxes, \$28,000. Canvass mailings by the Registrars' & Assessor's Offices \$5,000. 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.	95,000
11701- 0556	RENTAL - EQUIPMENT		5,007	5,400	5,400	2,053	6,000	6,000	Water cooler rental including paper cone cups in each town building is covered in this account.	6,000
11701- 0560	OFFICE EQUIPMENT REPAIRS		15,968	15,000	15,000	5,967	16,000	16,000	Equipment maintenance agreements, service & repair charges for copiers, printers, fax machines, time stamps, typewriters & repair of office chairs are covered in this account. Monthly supplies and service call for town owned equipment at the police station. \$10,351	16,000
11701- 0571	RADIO REPAIRS		16,041	17,000	17,000	6,438	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- 0590	Professional/Tech.		-	20,000	20,000	-	-			
11701- 0610	OFFICE SUPPLIES		14,684	14,500	14,500	3,912	15,000	15,000	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- 0630	HEATING FUEL			47,000	47,319	47,293	47,293	53,000	15,000 gallons at \$3.50 = \$52,500	53,000
11701- 0665	DUPLICATE/PHOTO SUPPLIES		13,009	12,000	12,000	3,383	14,000	14,000	Copier supplies including paper, developer, drums, rollers, etc.	12,500
11701- 0681	COMPUTER SUPPLIES		14,937	15,000	15,000	5,578	16,000	16,000	Consumable supplies for printers and fax machines such as toner, cartridges, ink are covered in this account.	15,000
11701- 0710	OFFICE EQUIPMENT		38,649	42,000	42,000	14,119	55,000	60,000	Purchases covered in this account include, calculators, time stamps, shredders, typewriters, copiers, chairs & chair mats, file cabinets, etc. The lease for the replacement of stand-alone devices with multi-function devices is included in this account and is anticipated at \$43,252 annually.	50,000
<b>Total Expenditures</b>			<b>\$723,790</b>	<b>\$1,402,533</b>	<b>\$1,403,352</b>	<b>\$533,642</b>	<b>\$624,193</b>	<b>\$1,700,208</b>		<b>\$1,546,008</b>

17 11701 PURCHASING

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
1088 PURCHASING AGENT	PHILIP GOODWIN	35	76,323.95	77,850.43	77,850.43
9400 PURCHASING TECHNICIAN	MAUREEN HULL	35	53,370.06	54,437.46	54,437.46
9400 PURCHASING TECHNICIAN	VACANT	35		43,550.45	43,550.45
TOTALS FOR PURCHASING			<b>129,694.01</b>	<b>175,838.34</b>	<b>175,838.34</b>

Department Purchasing

	<b>Longevity</b>		
<u>Employee</u>	<u>Amount</u>	<u>DOH</u>	<u>Years of Service</u>
Maureen Hull	\$970.00	05/20/96	17
<b>Total Longevity</b>	<b>\$970.00</b>		

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**Department**      Quinnipiac Valley Health District

Mission Statement      Annual contribtuion to QVHD

Department QUINNIPIAC VALLEY HEALTH DISTRICT

Expenditure Request

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Comments/Justification	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>		<u>2014-2015</u>
14966- 0584 Q.V.H.D. ASSESSMENT	320,228	320,166	320,166	159,626	319,253	319,531	Requested increase is per letter dated 12/7/13 and is based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2013 of 60,0863 at a per capita rate of \$5.25.	319,531
<b>Total Expenditures</b>	<b>\$320,228</b>	<b>\$320,166</b>	<b>\$320,166</b>	<b>\$159,626</b>	<b>\$319,253</b>	<b>\$319,531</b>		<b>\$319,531</b>

<b>Department</b>	<b>Registrars of Voters</b>
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 FY2014-2015, we anticipate TWO election/primary cycles: 1-Aug.2014, state primary; 2- Nov. 2014, state Election.** Reminder that in state elections, we use ten (10) districts.

Election/Registrars of Voters

Election/Registrars of Voters

		Actual	Budget	Revised Budget	YTD Expended	Dept	Dept Request	Department	Mayor
		2012-2013	2013-2014	2013-2014	(as of 12/6/13)	Projection	2014-2015	Comments/Justification	2014-2015
						2013-2014			
10401 0110	REGULAR SALARIES	106,709	106,836	106,836	34,416	106,236	116,899	Annual salaries-anticipated raise for clerk typist to administrative secretary- (see POSITIONS) In addition, the Registrars of Voters are seeking an increase of \$2000 each because we can only apply for a raise in the year we are running for office. When re-elected in November, we will begin a term of four (4) years and thus unable to apply for a raise until 2018-19.	116,107
10401 0130	OVERTIME	1,115	500	500	230	500	965	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@ \$34.46 per hour.	500
10401 0140	LONGEVITY	1,020	1,020	1,020	1,020	1,020	1,020	One position affected, AFSCME Local#2863 contract	1,020
10401 0460	TELEPHONE SERVICE	2,088	3,600	3,600	2,093	3,000	4,400	Installation and service of two lines at each polling place, and an additional line in the Office. We estimate the average bill of \$200 (\$220 * 20 lines = \$4400). State Statute requires a working phone inside the poll for the exclusive use of election officials in all 10 districts. The second line is needed for the IVS phone/fax system for voters with disabilities, to comply with Federal HAVA requirements .	4,000
10401 0510	ADVERTISING	135	150	150	-	150	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
10401 0513	CONTRACT SERVICES	2,092	4,000	4,000	1,224	2,448	9,300	Transport of storage cabinets containing voter equipment & materials to and from polls (\$1500) – 2 cabinets/poll @ \$150x 10 polls; off-site storage of Election & Primary ballots for retention period required by statute (\$600 per yearly contract with Cornerstone Records Management); document disposal/shredding as required (\$250 –5 tips@\$50); NCOA for voter canvass (\$150); programming memory cards (10@\$200(\$2000); Tabulator Maintenance Service Contract-LHS Associates \$4,800.	8,800
10401 0515	PRINTING/REPRODUCTI ON	2,783	3,250	3,250	1,816	2,750	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 ELECTRONICS ARE PROVIDED AS REQUESTED]; postcards notifying voters of election date, polling places,etc. (\$3000)	5,880
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	449	6,000	6,000	-	4,800	2,625	Replacement of tabulator batteries (\$150=5@\$30 each); routine maintenance of other equipment, including privacy booths (\$375); Replacement of 6 memory cards-(\$2100=6@\$350).	2,625

**Election/Registrars of Voters**

		Actual	Budget	Revised Budget	YTD Expended (as of 12/6/13)	Dept Projection 2013-2014	Dept Request 2014-2015	Department Comments/Justification	Mayor 2014-2015
10401 0590	PROFESSIONAL/TECH SERVICE	17,055	14,255	14,255	14,220	14,255	15,550	For general election: 1 Head Moderator (\$300); 1 Asst. Head Moderator (\$275); 10 District Moderators @ \$250 (\$2500); 20 Checkers @ \$140 (\$2800); 20 Ballot Clerks @ \$140 (\$2800); 20 Machine Tenders @ \$140 (#2800); 20 Demonstrators/Greeters @ \$140 (\$2800); 1 EDR Asst. Registrar (\$175); 6 Absentee Counters @ \$100 (\$600); 10 Equipment Setup @ \$50 (\$500)	15,550
10401 0615	ELECTION SUPPLIES	10,959	15,000	15,000	6,388	14,350	14,550	Paper ballots for Election, including required sample ballots (\$11,550) based on 33,000 ballots @ .35 per ballot; programming memory cards (\$2700); sample ballots (\$350).	14,550
10401 0670	FOOD PRODUCTS	1,620	1,338	1,338	1,330	1,330	1,360	Food for 110 workers @ \$11 (\$1210); Office Staff (\$150)	1,360
10488 0460	TELEPHONE SERVICE	1,680	1,600	1,600	-	1,500	4,400	Phones in each poll as required(\$4400), 1land line & 1-HAVA; 20 @\$220 per poll.	4,400
10488 0510	ADVERTISING	-	125	125	-	125	125	Ad in New Haven Register for voter registration sessions, required by state statute	100
10488 0513	CONTRACT SERVICES	1,340	1,700	1,700	-	1,400	5,140	For 1 two-party primary, transport of storage cabinets containing voting equipment & materials to and from polls (\$150 x 10 polls) = \$1500; plus registering of IVS lines (10 @ \$100) = \$1000; programming memory cards (48@\$55=\$2640)	3,855
10488 0515	PRINTING/REPRODUCTI ON	1,948	1,100	1,100	-	800	3,380	For 1 two-party primary, printing of voter lists, including copies for candidates and candidate checkers (\$880); postcards notifying voters of primary date, polling places, etc. (\$2500)	2,535
10488 0590	PROFESSIONAL/TECH SERVICE	19,680	10,000	10,000	-	3,000	20,550	For one two-party primary: 1 head Moderator @300; 1 Asst. Head Moderator @275; 20 Asst. Registrars @ 175 (\$3500); 10 Moderators @ 250 (\$2500); 20 Checkers @ 140 (\$2800); 20 Ballot Clerks @140 (\$2800); 20 Machine Tenders @140 (\$2800); 20 Demonstrators @140 (\$2800); 1 EDR Asst. Reg @ \$175; 6 Absentee Ballot Counters @100 (\$600); 10 Equipment Setup/breakdown@50 (\$500); 2 Registrars @ 500 (\$1000); 2 Deputy Registrars @250 (\$500)	20,550
10488 0615	ELECTION SUPPLIES	5,366	3,500	3,500	-	2,500	15,500	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).	15,500
10488 0670	FOOD PRODUCTS	1,247	800	800	-	500	1,360	Food for 110 poll workers @ \$11 each (1210); food for office staff, including head and asst. moderators, absentee counters, registrars, dep. Registrars and EDR staff (150)	1,150
<b>TOTAL</b>		<b>\$177,396</b>	<b>\$174,884</b>	<b>\$174,884</b>	<b>\$62,847</b>	<b>\$160,774</b>	<b>\$223,263.53</b>		<b>\$218,742.00</b>

04 10401 ELECTION & REGISTRAR OF VOTERS

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR 14-15
8 REGISTRAR	ROSE MENTONE	0	18,000.00	20,000.00	20,000.00
8 REGISTRAR	ANTHONY ESPOSITO	0	18,000.00	20,000.00	20,000.00
9 DEPUTY REGISTRAR	LEONARD GRABOWSKI	0	3,500.00	3,500.00	3,500.00
9 DEPUTY REGISTRAR	MARGARET RAE	0	3,500.00	3,500.00	3,500.00
10 ASST. REGISTRARS	18 @ 1268.00	0	22,824.00	22,824.00	22,824.00
9052 CLERK TYPIST	CARMELA FUSCO	35	41,811.42	42,647.65	42,647.65
	<b>REQUEST UPGRADE TO RE TECH</b>				
	<b>IF REQUEST GRANTED ADDITIONAL FUNDS NEEDED</b>			3,636.46	3,635.46
TOTAL ELECTION & REGISTRAR			107,635.42	116,108.11	116,107.11

**Department** Registrars of Voters

<b><u>Employee</u></b>	<b><u>Longevity</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
	<b><u>Amount</u></b>		
Carmela Fusco	\$1,020.00	10/16/89	25
<b>Total Longevity</b>	<b>\$1,020.00</b>		

Department

Review of Assessments

Expenditure Request

	<u>Actual</u>	<u>Budget</u>	<u>Revised</u>	<u>YTD Expended</u>	<u>Dept</u>	<u>Dept</u>	<u>Department</u>	<u>Mayor</u>
	<u>2012-2013</u>	<u>2013-</u>	<u>Budget</u>	<u>(as of 12/6/13)</u>	<u>Projection</u>	<u>Request</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
		<u>2014</u>	<u>2013-2014</u>		<u>2013-2014</u>	<u>2014-15</u>		
10701- 0942 STIPEND	3,600	3,600	3,600	-	3,600	3,600	Three members @ \$1,200 = \$3,600.	3,600
<b>Total Expenditures</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$3,600</b>	<b>\$-</b>	<b>\$3,600</b>	<b>\$3,600</b>		<b>\$3,600</b>

**10701 REVIEW OF ASSESSMENT**

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
13 BOARD MEMBER ASSESS/REVIEW	JOHN DENICOLA	0	1,200.00	1,200.00	1,200.00
13 BOARD MEMBER ASSESS/REVIEW	KURT BAUKNECHT	0	1,200.00	1,200.00	1,200.00
13 BOARD MEMBER ASSESS/REVIEW	STEVEN MONGILLO	0	1,200.00	1,200.00	1,200.00
TOTAL FOR REVIEW OF ASSESS			<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>

Department State of Connecticut

Revenue Request

	Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
10495- 9502 PILOT - STATE PROPERTY	898,697	764,791	764,791	899,598	899,598	837,863	Per estimates of state formula aid to municipalities and Governor's recommended budget.	837,863
10495- 9506 ELDERLY EXEMPTION FREEZE	10,000	10,000	10,000	4,000	4,000	4,000	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.	4,000
10495- 9507 ELDERLY EXEMP.-CIRC BREAK	396,992	420,000	420,000	0	393,456	393,456	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.	393,456
10495- 9508 DISABILITY EXEMPTION	10,056	10,056	10,056	0	9,408	9,408	State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled.	9,408
10495- 9510 PILOT-COLLEGES & HOSP	2,846,495	2,468,244	2,578,737	2,724,546	2,724,546	3,024,713	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	3,024,713
10495- 9519 TELCOM ACCESS	190,009	145,114	145,114	19,284	145,114	145,114	Based on historical revenue received.	145,114
10495- 9520 PILOT-VETERANS EXEMPTION	146,783	146,783	146,783	0	138,603	138,603	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.	138,603

10495- 9607	TOWN ROAD AID	335,878	671,756	671,756	334,891	669,782	669,782	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	669,782
10495- 9616	DISTRESSED MUNICIPALITIES	32,137	32,173	32,173	0	8,163	8,163	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.	8,163
10495- 9622	PILOT-MACHINERY & EQUIP.	227,518	0	0	0	0	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	935,716	769,111	769,111	0	942,750	943,440	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	943,440
10495-	MRSA MUNICIPAL PROJECTS		0	0	0			MRSA funds per Governoes budget proposal	269,631
<b>Total Revenue</b>		<b>\$6,030,281</b>	<b>\$5,438,028</b>	<b>\$5,548,521</b>	<b>\$3,982,319</b>	<b>\$5,935,420</b>	<b>\$6,174,542</b>		<b>\$6,444,173</b>

<b>Department</b>	<b>Tax Collector</b>
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 in December 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 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	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
			<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>as of 12/6/13</u>	<u>2013-2014</u>	<u>2014-2015</u>	Comments/Justification	<u>2014-2015</u>
10108-	0801	CURRENT TAXES	146,127,422	154,954,582	154,954,582	82,363,564	155,000,000		Legislative council sets rate of collection	160,565,438
10108-	0802	BACK TAXES	1,012,524	1,350,000	1,350,000	1,029,759	1,350,000	1,350,000		1,550,000
10108-	0803	SUPPLEMENTAL MOTOR VEHICLE TAXES	1,317,780	1,175,000	1,175,000	799			To be projected by the Assessor based on info from DMV	1,375,000
10108-	0804	INTEREST - PROPERTY TAXES	806,345	825,000	825,000	378,719	810,000	810,000	based on previous years collections, and quicker MV collections due to collection agency efforts = less interest collected.	810,000
10108-	0805	PROPERTY TAX LIENS SUSPENSE BOOK TAX	9,916	10,000	10,000	4,708	10,000	10,000	Three year average \$10,000	10,000
10108-	0806	COLLECTION	63,868	110,000	110,000	31,321	70,000	70,000	collections have not exceeded 73,000 in any of the last 5 years	65,000
10108-	0809	NEW CONSTRUCTION		25,000	25,000	0			The Assessor will provide info regarding projected new construction for the 12/13 fiscal year.	
10108-	0817	TAX LIEN SALE		0	0	-			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.	
<b>Total Revenue</b>			<b>\$149,337,855.00</b>	<b>\$158,449,582</b>	<b>\$158,449,582</b>	<b>\$83,808,870</b>	<b>\$157,240,000</b>	<b>\$2,240,000</b>		<b>\$164,375,438</b>

**Expenditure Request**

			Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
			<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	Comments/Justification	<u>2014-2015</u>
10801-	0110	REGULAR SALARIES	334,347	323,047	323,047	116,674	285,222	305,064	Salaries per Union contracts.	305,064
10801-	0130	OVERTIME	3,806	1,500	1,500	1,470	1,700	4,500	Needed to cover short staffing, run month end reports, service taxpayers at counter at 4:30	1,500
10801-	0134	PAY DIFFERENTIAL	888	0	0	410	1,000	1,000	Used to cover open positions	1,000
10801-	0140	LONGEVITY	2,790	2,840	2,840	656	2,966	3,510	Per Union contracts	3,510
10801-	0351	EDUCATION SEMINARS	20	850	850	76	850	850	Attendance at Annual Tax Collector's Seminar, state and county meetings required to earn State of CT re-certification credits.	850
10801-	0510	ADVERTISING	1,323	2,000	2,000	675	1,400	2,000	Legal ads mandated by State Statute.	1,900
10801-	0518	BINDING	1,731	1,750	1,750	1,750	1,750	1,800	Binding of the Tax Collector's rate books is mandated by State Statute (15 year retention)	1,800
10801-	0541	DUES/SUBSCRIPTIONS	220	220	220	175	220	220	Membership in State Tax Coll. Assoc. and New Haven County Assoc. for Tax Collector and two staff members who hold CCMC Certification.	220
-10801	0558	MUNICIPAL SERVICE FEES	13,953	16,000	16,000	14,595	14,595	16,000	DMV charge to report motor vehicle delinquencies in order to prevent taxpayers from registering their vehicles if taxes remain unpaid	15,500
-10844	0955	TAX REFUNDS	0	0	0	-			Tax refunds are charged to current and back taxes.	
			<b>\$359,078</b>	<b>\$348,207</b>	<b>\$348,207</b>	<b>\$136,481</b>	<b>\$309,703</b>	<b>\$334,944</b>		<b>\$331,344</b>

**08 10801 TAX ADMINISTRATION**

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
1081 TAX COLLECTOR	JOHN STEELE	35	83,909.71	89,310.46	89,310.46
1082 DEPUTY TAX COLLECTOR	ELIMINATE POSITION	35			
9190 BACK TAX COLLECTOR	KATHLEN FLYNN	35	64,871.67	66,169.10	66,169.10
9198 CASHIER/ASST.BACK TAX COLL.	NANCY OLSON	35	58,838.70	60,015.47	60,015.47
9199 CASHIER/ADMIN. TAX TECHNICIAN	VACANT	35	52,349.25	-	
9201 CASHIER	NORMA PYTIAK	35	43,905.97	44,784.09	44,784.09
9201 CASHIER	SHAWN LEFRANCOIS	35	41,709.24	44,784.09	44,784.09
TOTAL FOR TAX ADMINISTRATION			<b>345,584.54</b>	<b>305,063.22</b>	<b>305,063.21</b>

**Department**                      **Tax Collector**

<u>Employee</u>	<u>Longevity</u> <u>Amount</u>	<u>DOH</u>	<u>Years of</u> <u>Service</u>
JOHN STEELE	\$1,125.00	06/01/1987(10/15/13)	27 YEARS
KATHLEEN FLYNN	\$920.00	12/11/96	18 YEARS
NANCY OLSON	\$845.00	06/19/00	15 YEARS
NORMA PYTLAK	\$620.00	05/26/09	6 YEARS
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<b>Total Longevity</b>	<b>\$3,510.00</b>		

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<b>Department</b>	Town Attorney
Mission Statement	
Program Description	The Town Attorney is the legal advisor to the Mayor, all departments, officers, boards, commissions and agencies of the Town in all matters affecting the interests of the Town.

Department Town Attorney

**Expenditure Request**

			Actual	Budget	Revised Budget	YTD Expended (as of 12/6/13)	Dept Projection	Dept Request	Department	Mayor
			2012-2013	2013-2014	2013-2014		2013-2014	2014-2015	Comments/Justification	2014-2015
10901-	0110	REGULAR SALARIES	231,478	231,479	231,479	100,281	231,479.00	234,144	Increase for union employee pursuant to collective bargaining agreement	236,975
10901-	0140	LONGEVITY	1,545	1,595	1,595	770	1,595	1,645	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.	1,645
10901-	0541	DUES/SUBSCRIPTIONS	780	795	795	780	780	800	Dues: Connecticut Bar Association; Connecticut Association of Municipal Attorneys (CAMA). Subscriptions: Connecticut Law Tribune.	790
10901-	0718	BOOKS, MAPS, MANUALS	8,283	8,500	8,500	3,325	8,500	8,560	There is a \$5.00 per month increase in the Lexis/Nexis online legal library for the second year of the contract.	8,560
10918-	0590	PROFESSIONAL/TECH SERVICE	200,294	200,000	200,000	58,022	200,000	200,000	Labor Counsel handling ongoing disciplinary matters, grievances, arbitration and mediation matters; outside attorneys will be performing title searches, preparing easements, purchase/sale of real estate; committee fees (foreclosures); arbitrator's fees pursuant to collective bargaining agreements; appraiser's fees for tax appeals, easements and all other miscellaneous real estate matters requiring appraisal reports; court reporter's fees for land use appeals.	200,000
10918-	0934	COURT JUDGMENT	1,473	10,000	10,000	-	10,000	10,000	Tax appeals issued as a refund; any judgment entered against the town not covered by insurance (CIRMA).	10,000
10918-	0940	FEE REIMBURSEMENT	1,442	1,500	1,500	188	1,500	1,500	Marshal's fees: Court fees; State Board of Mediation and Arbitration fees	1,450
<b>Total Expenditures</b>			<b>\$445,295</b>	<b>\$453,869</b>	<b>\$453,869</b>	<b>\$163,366</b>	<b>\$453,854</b>	<b>\$456,649</b>		<b>\$459,420</b>

09 10901 TOWN ATTORNEY ADMIN.

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
83 TOWN ATTORNEY	SUSAN GRUEN	35	95,000.00	95,000.00	97,500.00
250 ASSISTANT TOWN ATTORNEY	TIMOTHY LEE	20	34,834.48	34,834.48	35,000.00
250 ASSISTANT TOWN ATTORNEY	J. BRENDAN SHARKEY	20	34,834.48	34,834.48	35,000.00
9005 PARALEGAL	PATRICIA LUJICK	35	68,112.70	69,474.95	69,474.95
TOTALS FOR TOWN ATTORNEY			<b>232,781.66</b>	<b>234,143.91</b>	<b>236,974.95</b>

**Department**

**Town Attorney**

**Longevity**

<b><u>Employee</u></b>	<b><u>Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
Susan Gruen	\$850.00	03/06/00	14
Patricia A. Lujick	\$795.00	08/20/01	13
<b>Total Longevity</b>	<b>\$1,645.00</b>		

TOWN CLERK

<b>Department</b>	<b>TOWN CLERK</b>
<b>Activity Title</b>	<b>ADMINISTRATIVE CODE 10</b>
	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 Clerk, 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.
<b>Mission Statement</b>	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 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.
<b>Objective 1</b>	To provide the best quality of service to the citizens of the Town of Hamden.
<b>Description</b>	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.

TOWN CLERK

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.
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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. We also plan to digitally scan all of Hamden's Land Record maps.
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Department Town Clerk

**Revenue Request**

		Actual	Budget	Revised Budget	YTD Revenue (as of	Dept Projection	Dept Request	Department	Mayor
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>12/31/13</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
10310- 1005	DOCUMENT FEES	384,418	625,000	625,000	401,332	650,000	700,000	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) <b>NOTE: \$38.00 of the \$53.00 recording fee must be reimbursed to the State of CT) Of the \$700,000 projected, only \$200,000 is kept as actual revenue. The other \$500,000 must be put into Fees Reimbursement Expenditure Account as we must reimburse the State of CT on a monthly basis as mandated by law.</b>	750,000
10310- 1006	VITAL STATISTICS	57,792	63,000	63,000	32,849	62,000	62,000	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)	62,000
10310- 1008	DOG FEES	7,007	12,500	12,500	4,415	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	900,381	780,000	780,000	395,576	675,000	675,000	Conveyance tax revenues are totally contingent on Land Record transfer of properties. Real estate projections indicate a slow, steady recovery.	800,000
10310- 1011	MISCELLANEOUS	42,183	44,000	44,000	23,165	42,000	42,000	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)	41,000
<b>Total Revenue</b>		<b>\$1,391,781</b>	<b>\$1,524,500</b>	<b>\$1,524,500</b>	<b>\$857,337</b>	<b>\$1,440,000</b>	<b>\$1,490,000</b>		<b>\$1,665,500</b>

**Expenditure Request**

		Actual	Budget	Revised Budget	YTD Expended (as of	Dept Projection	Dept Request	Department	Mayor
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>12/31/13</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
11001- 0110	REGULAR SALARIES	333,557	359,373	358,866	185,849	348000	349,695	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary back-up.	346,593
11001- 0130	OVERTIME	5,748	1,250	1,250	811	3,500	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	2,500
11001- 0134	PAY DIFFERENTIAL	0	200	200	-	200	200	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	100

		<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept</u>	<u>Dept Request</u>	<u>Department</u>	<u>Mayor</u>
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of</u>	<u>Projection</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
					<u>12/31/13)</u>	<u>2013-2014</u>			
11001- 0140	LONGEVITY	2,750	2,825	2,825	1,075	2,825	1,925	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. Includes extra longevity for employee who retired in 2012.	1,925
11001- 0510	ADVERTISING	1,921	3,800	3,800	1,528	3,800	4,000	Statutory: legal notices. See detailed listing in back-up.	3,900
11001- 0518	BINDING	1,322	2,000	2,000	934	2,000	2,000	Statutory: permanent binding of vital records and land records. See back-up.	1,500
11001- 0529	LAND RECORDS INDEXING	62,402	65,000	65,000	20,000	65,000	65,000	Statutory: indexing system for land records, maps, trade name certificates and dog licensing program.	65,000
11001- 0541	DUES/SUBSCRIPTIO NS	637	700	700	415	700	845	Town Clerk dues, Cross Street Directory and Hamden demographic sheet.	840
11001- 0581	RECORD REPRODUCTION	2,974	3,000	3,000	1,300	3,000	3,500	Back-scanning of land records. Security filming of vital records, minutes for boards and commissions, trade name certificates and military discharge papers.	3,250
11001- 0590	PROF/TECHNICAL SERVICE (Auditing of Land Records)	3,911	3,800	3,800	1,847	3,800	4,000	Statutory: auditing of land records as required by 7 CGS 7-14, 7-26. We estimate 10,000 documents @ \$.40 per document., based on the number of documents recorded.	3,900
11001- 0615	ELECTION SUPPLIES	4,098	7,000	7,000	2,780	7,000	10,000	Mandatory printing of absentee ballots and related supplies. This is a federal election year with TEN voting districts involved, and primary ballots/ Election Ballots will no longer be paid for by state or federal government. See back-up.	9,000
11001- 0940	FEES REIMBURSEMENT (TO STATE OF CT)	123,000	370,000	370,000	252,090	470,000	500,000	Statutory reimbursement fees required by state law for the Department of Public Health for vital records; Dept of Agriculture for dog licensing surcharges, and other related fees which are billed at the end of the fiscal year. Number also includes monthly reimbursement to the State Treasurer for land record document fees collected. <b>(Includes the \$500,000 from the Document Fees Revenue Account)</b>	500,000
11012- 0510	ADVERTISING	18	600	600	-	600	600	Statutory: legal notices for Board of Assessment Appeals, Board of Ethics and Police Commission.	600
11012- 0590	Boards & Commissions PROFESSIONAL/ TECH SERVICE	16,313	19,000	19,000	11,800	18,875	18,875	Personal service contracts for clerks serving twenty boards and commissions. Includes special meetings and court stenographic fees, if required.	18,875
<b>Total Expenditures</b>		<b>\$558,651</b>	<b>\$838,548</b>	<b>\$838,041</b>	<b>\$480,429</b>	<b>\$929,300</b>	<b>\$964,640</b>		<b>\$957,983</b>

10 11001 TOWN CLERK

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
84 TOWN CLERK	VERA MORRISON	35	75,000.00	75,000.00	75,000.00
1300 ASST. TOWN CLERK	CYNTHIA ESPOSITO	35	67,737.88	69,092.64	69,092.64
1300 ASST. TOWN CLERK	JOANNE CIFARELLI	35	62,317.58	66,327.29	66,327.29
1300 ASST. TOWN CLERK	JOANN LEONE	35	59,605.96	63,563.93	63,563.93
9301 LAND RECORD TECH.	LINDA BYKOWSKI	35	39,186.99	42,319.24	42,319.24
9303 VITAL RECORDS CLERK	MARIA COPPOLA	35	33,451.04	36,296.49	36,296.49
850 COUNTER CLERK P/T	SUSAN DERCOLE	15	11,992.50	12,232.35	11,992.50
TOTALS FOR TOWN CLERK			<u>349,291.95</u>	<u>364,831.94</u>	<u>364,592.09</u>

**Department****TOWN CLERK**

<b><u>Employee</u></b>	<b><u>Longevity</u></b> <b><u>Amount</u></b>	<b><u>DOH</u></b>	<b><u>2013-14</u></b> <b><u>Years of</u></b> <b><u>Service</u></b>	<b><u>2014-15</u></b> <b><u>Years of</u></b> <b><u>Service</u></b>
CYNTHIA ESPOSITO	1,075	01/07/91	23 yrs	24 years
JOANNE CIFARELLI	850	03/01/98	16 yrs.	17 years
JOANN LEONE		01/24/07	7 yrs	8 years
LINDA BYKOWSKI		01/31/11	3 yrs	4 years
MARIA COPPOLA		10/21/13		1 year
SUSAN DERCOLE		04/29/13		1 year
<b>Total Longevity</b>	<b>\$1,925.00</b>			

Department Town BOE Medical

**Expenditure Request**

	Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/2012)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
14040- 0214P OPEB		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	IBNR refers to claims that are "incurred but not reported."	100,000
14040- 0214 MEDICAL SELF-INSURANCE:TOWN & BOE	29,994,232	33,870,000	33,870,000	12,664,352	33,870,000	38,686,335	Medical self Insurance Town & Board of Education recommendation based on careful review of recent annual trends and information from Agent of Record.	34,550,000
<b>Total Expenditures</b>	<b>\$29,994,232</b>	<b>\$34,070,000</b>	<b>\$34,070,000</b>	<b>\$12,664,352</b>	<b>\$34,070,000</b>	<b>\$38,886,335</b>		<b>\$34,750,000</b>

Department Town - Boe Pension

**Expenditure Request**

		Actual	Budget	Revised Budget	YTD Expended (as of 12/6/13)	Dept Projection 2013-2014	Dept Request 2014-2015	Department	Mayor
		2012-2013	2013-2014	2013-2014	12/6/13	2013-2014	2014-2015	Comments/Justification	2014-2015
14100- 0212	TOWN CONTRIBUTION	9,340,000	12,500,000	12,500,000	6,000,000	12,500,000	25,000,000	Proposed contribution to the Town's defined benefit plan.	13,750,000
14100- 0235	Pension Obligation Bond Payment		-	-	-	-	3,400,000	Pension Obligation Bond Interest Payment	3,400,000
14100- 0224	TOWN CONTRIBUTION TO THE CONNECTICUT MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM ("CMERS")	923,474	900,000	900,000	394,326	1,110,000	1,200,000	The Town's required contribution to the State's Municipal Employee Retirement Systems ("CMERS"). The amount requested is for employees already enrolled in CMERS (because the defined benefit plan is closed), as well as for potential "new hires."	1,700,000
14100 0230	401K CONTRIBUTION	-	100,000	100,000	-	100,000	100,000	A 401k plan is a defined contribution plan. The Town has not yet established such a plan.	-
<b>Total Expenditures</b>		<b>\$10,263,474</b>	<b>\$13,500,000</b>	<b>\$13,500,000</b>	<b>\$6,394,326</b>	<b>\$13,710,000</b>	<b>\$29,700,000</b>		<b>\$18,850,000</b>

<b>Department</b>	<b>Traffic</b>
Program Description	The Traffic Department is responsible for the safe and efficient operation of the extensive and numerous transportation networks 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 the management of bus shelter maintenance.
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.

Department Traffic

**Expenditure Request**

		Actual	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>As of 01/17/2014</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12901- 0110	REGULAR SALARIES	70,197	103,318	103,318	56,194	103,318	166,416	Request is consistent with salary schedule as outlined in the Town Hall Union labor agreement.	136,640
12901- 0120	TEMPORARY WAGES	-	-	-	-			There is no request for funding in this account for FY 2014-15.	
12901- 0130	OVERTIME	7,543	5,000	5,000	5,414	10,000	9,000	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.	7,000
12901- 0140	LONGEVITY	720	745	745	745	745	770	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.	770
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

**Expenditure Request**

		<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expended</b>	<b>Dept Projection</b>	<b>Dept Request</b>	<b>Department</b>	<b>Mayor</b>
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>As of 01/17/2014</u>	<u>2013-2014</u>	<u>2014-2015</u>	<b>Comments/Justification</b>	<u>2014-2015</u>
12901- 0420	ELECTRICITY	42,193	46,500	46,500	35,576	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	325	3,000	3,000	950	3,000	3,000	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.	2,000
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.	100
12901- 0590	PROFESSIONAL/TECH SERVICE	-	10,000	10,000	-	-	5,000	This account provides funding for professional consulting firms for any comprehensive traffic studies and designs conducted during the year. This account also funds the costs associated with training for the Traffic Technicians.	5,000
12901- 0661	TRAFFIC SIGN SUPPLIES	4,735	6,000	6,000	3,871	6,000	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.	5,000

**Expenditure Request**

		<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expended</b>	<b>Dept Projection</b>	<b>Dept Request</b>	<b>Department</b>	<b>Mayor</b>
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>As of 01/17/2014</u>	<u>2013-2014</u>	<u>2014-2015</u>	<b>Comments/Justification</b>	<u>2014-2015</u>
12901- 0662	TRAFFIC SIGNAL PARTS	4,226	6,000	6,000	4,030	6,000	10,000	This account covers costs related to controllers, signal heads, walk heads, mounting hardware, pedestrian pedestals and push buttons, LED traffic signal modules, loop sealer and related signal tools.	5,000
12901- 0666	BUS SHELTER PARTS	-	1,000	1,000	-	1,000	1,500	This account funds any necessary replacement of tempered glass panels at bus stop shelters.	1,000
12901- 0666A	BUS SHELTER MAINTENANCE	-	5,500	5,500	-	5,500	7,500	This account funds labor costs associated with the replacement of tempered glass panels at bus stop shelters.	7,500
12901- 0672	UNIFORM PURCHASE ALLOWANCE	275	550	550	550	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	-	10,000	10,000	-	-	-		-
12901- 0690	SAFETY SUPPLIES	-	500	500	370	500	1,000	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.	800
<b>Total Expenditures</b>		<b>\$130,214</b>	<b>\$198,913</b>	<b>\$198,913</b>	<b>\$107,700</b>	<b>\$183,913</b>	<b>\$262,036</b>		<b>\$217,910</b>

29 12901 TRAFFIC

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
TRAFFIC DIRECTOR	THOMAS J WYDRA			10,400.00	-
TRAFFIC CALMING PROG. SPEC. FUNDED 50 % OFF BUDGET	<b>NEW POSITION REQ.</b>				18,826.87
9550 ELEC. SIGN/TECH	EDWARD BRAZA	40	71,572.80	73,008.00	73,008.00
9550 ELEC. TECH/TRAFF FUNDED 40 % OFF BUDGET	ROBERT DUNIKOWSKI	40	64,438.40	73,008.00	43,804.80
SIGN INSTALLER P/T FUNDED OFF-BUDGET UP TO 5,000.00	VACANT	UT	5,000.00	10,000.00	1,000.00
TOTAL FOR TRAFFIC			<b>69,438.40</b>	<b>166,416.00</b>	<b>136,639.67</b>

**Department**

**Traffic**

**Longevity**

<b><u>Employee</u></b>	<b><u>Amount</u></b>	<b><u>DOH</u></b>	<b><u>Years of Service</u></b>
Edward Braza	\$770.00	08/12/02	12
Robert Dunikowski	\$-	07/02/12	2
<b>Total Longevity</b>	<b>\$770.00</b>		

<b>Department</b>	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	Budget	Revised Budget	YTD Expended	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of 12/6/13)</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
15201- 0940 FEE REIMBURSEMENT	64,271	70,888	70,888	49,171	70,888	72,273	Requested increase is per letter dated 12/3/13 from VNA and includes VNA's proposal to implement two additional programs: "Transitional Care" and "Well Right Now."	72,273
<b>Total Expenditures</b>	<b>\$64,271</b>	<b>\$70,888</b>	<b>\$70,888</b>	<b>\$49,171</b>	<b>\$70,888</b>	<b>\$72,273</b>		<b>\$72,273</b>

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. Our new focus in this area is on wellness (social, emotional, physical). This includes increased physical activity in our programs and at our events and swapping healthy foods for unhealthy refreshments.
Objective 1	Prevention
Description	There exists a need, as documented by prevention research, staff at Youth Services, school personnel, the Police department, parents and community members to educate continually our children and youth about the negative consequences of issues such as truancy, drop-out, violence, teen pregnancy, substance abuse and other harmful behaviors. Positive programming for youth development is a keystone of Youth Service Bureaus throughout the State of Connecticut. These programs are needed in order to inform, educate, entertain and, most importantly, engage our young people. The need is evidenced by increased attendance at our programs, as well as data collected and 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. Our emphasis this year will be on increasing

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

Department Youth Services

**Revenue Request**

	Actual	Budget	Revised Budget	YTD Revenue <u>as of</u>	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>12/6/13</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
10522- 2202 YOUTH SERVICES, REGISTRATION FEES	8,735	6,500	6,500	9,487	9,487	10,000	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.	10,000
<b>Total Revenue</b>	<b>\$8,735</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$9,487</b>	<b>\$9,487</b>	<b>\$10,000</b>		<b>\$10,000</b>

**Expenditure Request**

	Actual	Budget	Revised Budget	YTD Expended <u>(as of</u>	Dept Projection	Dept Request	Department	Mayor
	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>12/6/13</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
12201- 0110 REGULAR SALARIES	111,195	104,177	104,177	50,141	104,177	134,351	Coordinator \$72,982.94 and Clerk/Typist \$42,647.65 per collective bargaining agreements. Part Time Program Assistant, 19.5 hours per week X \$20.00 per hour X 52 Weeks=\$19,110.00 This position would be flexible hours, integrate the Volunteer Coordinator's position and be responsible for some programming outside of normal working hours which would necessitate extra overtime for full time town union workers. Because of lack of grant funding which normally would have paid for some overtime expenses, this line item is being increased from FY 2014-15. The Outreach Counselor is in the Town Hall union and is entitled to approved and/or assigned overtime expenses, as well as the Coordinator. In addition, The Youth Services Coordinator is in the Supervisor's Union and is entitled to approved and/or assigned overtime expenses. Estimate: 40 hours X \$38.75 =1,550 including weekend events, March Madness, Wellness Programming, arts after school programming, National Night Out, Discovery Dances and other programs, meetings, etc. outside of normal working	116,171
12201- 0130 OVERTIME	260	900	900	716	900	2,753		1,375
12201- 0140 LONGEVITY	1,720	1,795	1,795	1,795	1,795	1,845	Per collective bargaining agreements Susan Rubino (21 years)1,025.00 Gloria Caruso(14 years) 820.00	1,845

**Expenditure Request**

		<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept</u>	<u>Dept Request</u>	<u>Department</u>	<u>Mayor</u>
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of</u>	<u>Projection</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
					<u>12/6/13)</u>	<u>2013-2014</u>			
12201- 0513	CONTRACT SERVICES- YOUTH PROGRAM	47,481	78,414	78,414	44,961	78,414	91,895	Program Manager <u>28,560.</u> 25 hours during school days, 35 hours during school vacations. Program Assistant 19.5 hours X 10.75 per hour X 40 weeks= <u>8,385.35</u> hours X 10 weeks X 10.75= <u>3,762.50</u> Youth Workers 19.5 hrs. X 9.50 per hour X 40 weeks = <u>7,410</u> 35 hrs. X 9.50 X 10 weeks= <u>3,325.00</u> 19.5 hrs. X 9.25 per hour X 40 weeks = <u>7,215.00</u> 35 hours X 9.25 per hour X 10 weeks = <u>3,237.50.</u> <u>\$30,000.00 to help offset costs associated with full time childcare staff and previous shortages in revenue based on more families with very low incomes.</u>	90,000
12201- 0541	DUES/SUBSCRIPTIONS	350	780	780	405	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	38,951	44,000	44,000	21,655	44,000	46,987	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, Let's Move Wellness Fair, \$400.00. 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.	45,000
12201- 0633	JUVENILE REVIEW BOARD ("JRB")	59,991	60,000	60,000	30,012	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**

		<u>Actual</u>	<u>Budget</u>	<u>Revised Budget</u>	<u>YTD Expended</u>	<u>Dept</u>	<u>Dept Request</u>	<u>Department</u>	<u>Mayor</u>
		<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>(as of</u>	<u>Projection</u>	<u>2014-2015</u>	<u>Comments/Justification</u>	<u>2014-2015</u>
					<u>12/6/13)</u>	<u>2013-2014</u>			
12201- 0636	HAMDEN PARTNERSHIP FOR YOUNG CHILDREN ("HPYC")	19,964	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.	25,000
12201- 0650	RECREATION SUPPLIES	3,987	6,750	6,750	6,391	6,750	10,795	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, Let's Move Wellness Fair, various festivals, fairs, and programs (\$2,000). Departmental shared laptop/tablet for meetings, programs, events not on site and work/study students/interns (\$1,500.00) Set of 4 child size manikans for Red Cross Babysitting Course (\$405.00).	8,000
12201- 0670	FOOD PRODUCTS	7,404	10,500	10,500	4,708	10,500	12,400	Food supplies and food for various programming. National Night Out=\$1,500. Let's Move Wellness Fair=\$1,000.00. 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. SADD from HHS orientation and celebration=\$500.00.	10,000
12201- 0670V	COMMUNITY VOLUNTEERISM INITIATIVE	0	10,000	10,000	-	10,000	5,000	Stipends/gift cards for volunteers who complete 100 hours of volunteer work, t-shirts, refreshments for events honoring the volunteers.	17,000
12201- 0718	BOOKS,MAPS,MANUALS	297	300	300	278	300	300	Resource materials, publications, books on various topics such as positive youth development, substance abuse, juvenile justice, etc.	300
<b>Total Expenditures</b>		<b>\$291,600</b>	<b>\$337,616</b>	<b>\$337,616</b>	<b>\$181,062</b>	<b>\$337,616</b>	<b>\$387,106</b>		<b>\$375,471</b>

22 12201 YOUTH SERVICES

JOB CLASS	EMPLOYEE NAME	HRS	CURRENT 13-14	REQUEST 14-15	MAYOR
1091 YOUTH SERVICES COORDINATOR <b>10% GRANT FUNDED</b>	SUSAN RUBINO	35	71,551.90	72,982.94	65,684.65
9052 CLERK TYPIST	GLORIA CARUSO	35	41,811.42	42,647.65	42,647.65
<b>PROGRAM ASSISSTANT</b>	<b>NEW POSITION REQ.</b>	18		18,720.00	7,839.00
TOTAL FOR YOUTH SERVICE			<b>113,363.32</b>	<b>134,350.59</b>	<b>116,171.30</b>

**Department** Youth Services

<b>Longevity</b>			<b><u>Years of</u></b>
<b><u>Employee</u></b>	<b><u>Amount</u></b>	<b><u>DOH</u></b>	<b><u>Service</u></b>
Gloria Caruso	\$820.00	10/30/00	14
Susan Rubino	\$1,025.00	10/01/93	21
<b>Total Longevity</b>	<b>\$1,845.00</b>		

Initial 2014 - 2015 Six Year Capital Plan

Arts, Recreation and Culture	14-15	15-16	16-17	17-18	18-19	19-20	Total
Stage Skirts	10,000.00	-	-	-	-	-	10,000.00
Brooksvale Well/Restroom	40,000.00	-	-	-	-	-	40,000.00
Pond renovation	-	-	40,000.00	-	-	-	40,000.00
Dump truck	-	-	-	-	-	-	-
Park lot repave	-	-	-	-	-	-	-
Hayfield Restore	-	-	-	10,000.00	-	-	10,000.00
Trail improvements	-	10,000.00	-	-	-	-	10,000.00
Stage Floor	-	-	-	10,000.00	-	-	10,000.00
<b>Total For Department</b>	<b>50,000.00</b>	<b>10,000.00</b>	<b>40,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>-</b>	<b>120,000.00</b>

  

Assessor	14-15	15-16	16-17	17-18	18-19	19-20	Total
Revaluation	372,000.00	-	-	-	-	-	372,000.00
<b>Total For Department</b>	<b>372,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>372,000.00</b>

  

Development	14-15	15-16	16-17	17-18	18-19	19-20	Total
Mill Rock Park	4,000,000.00	-	-	-	-	-	4,000,000.00
Dixwell Streetscape	325,000.00	-	-	-	-	-	325,000.00
Community Development Infrastructure	100,000.00	125,000.00	150,000.00	175,000.00	200,000.00	200,000.00	950,000.00
Streetscape Lexington/Dixwell	400,000.00	-	-	-	-	-	400,000.00
<b>Total For Department</b>	<b>4,825,000.00</b>	<b>125,000.00</b>	<b>150,000.00</b>	<b>175,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>5,675,000.00</b>

  

Elderly Services	14-15	15-16	16-17	17-18	18-19	19-20	Total
Senior Center Renovations/Kitchen Upgrade	75,000.00	-	-	-	-	-	75,000.00
Senior Center Bathroom ADA Modification and Renov.	60,000.00	-	-	-	-	-	60,000.00
Computer Upgrade/Technology Improvements	10,000.00	-	-	-	-	-	10,000.00
Entrance Beautification	15,000.00	-	-	-	-	-	15,000.00
<b>Total For Department</b>	<b>160,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>160,000.00</b>

  

Engineering	14-15	15-16	16-17	17-18	18-19	19-20	Total
Skiff Street Bridge Replacement	-	1,000,000.00	-	-	-	-	1,000,000.00
Bridge Repair & Replacement	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,500,000.00
Computer Aided Design - (CAD) System Replacement	33,000.00	-	-	-	-	-	33,000.00
Upper Pardee Brook Flood Control Project	-	2,000,000.00	-	-	-	-	2,000,000.00
Franklin Road Area Drainage Improvements (Phase I)	165,000.00	-	-	-	-	-	165,000.00
Beaver Street Drainage Improvements	550,000.00	-	-	-	-	-	550,000.00
Sidewalk Improvements	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	750,000.00	4,500,000.00
Drainage Studies and Improvements	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,500,000.00
Mansur & Building Brook Road Drainage Improvements	-	200,000.00	-	-	-	-	200,000.00
Scan and Archive Maps and Plans	10,000.00	-	-	-	-	-	10,000.00
Dredge Pond at Howard & Paradise Avenues	-	165,000.00	-	-	-	-	165,000.00
<b>Total For Department</b>	<b>2,008,000.00</b>	<b>4,615,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>11,623,000.00</b>

Fire	14-15	15-16	16-17	17-18	18-19	19-20	Total
Replace Fire Pumper #3	495,000.00	-	-	-	-	-	495,000.00
Replace two (2) operation vehicles		60,000.00	-	70,000.00	-	-	130,000.00
Replace Fire Station Furniture	17,500.00	17,500.00	-	-	-	-	35,000.00
Replace all Terrain Vehicle	20,000.00	-	-	-	-	25,000.00	45,000.00
Repair and Replace Fire Hydrants	50,000.00	30,000.00	50,000.00	30,000.00	50,000.00	30,000.00	240,000.00
Replace Ladder Truck	-	780,000.00	-	-	-	-	780,000.00
Replace Fire Pumper #9	-	-	490,000.00	-	-	-	490,000.00
Station #2 Pre-Construction	75,000.00						75,000.00
Replace Mobile Lighting Unit	-	9,500.00	-	-	-	-	9,500.00
Replace Fire Hose	-	-	30,000.00	-	-	30,000.00	60,000.00
<b>Total For Department</b>	<b>657,500.00</b>	<b>897,000.00</b>	<b>570,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>85,000.00</b>	<b>2,359,500.00</b>

Library	14-15	15-16	16-17	17-18	18-19	19-20	Total
Library Public Restroom Project	40,000.00	-	-	-	-	-	40,000.00
Delivery Van		-	21,000.00	-	-	-	21,000.00
Children's Room Renovations	50,000.00						50,000.00
Computer Replacement	20,000.00	-	-	20,000.00	-	-	40,000.00
Public Desk Construction	60,000.00	-	-	-	-	-	60,000.00
Exterior and Interior Signage	15,000.00						15,000.00
Interior & Exterior Renovations - Community Branch	-		60,000.00	-	-	-	60,000.00
Interior & Exterior Renovations - Whitneyville Branch	-	25,000.00	-	-	-	-	25,000.00
Library Meeting Room Redesign		45,000.00	-	-	-	-	45,000.00
Library Technical Processing Room Design		45,000.00	-	-	-	-	45,000.00
<b>Total For Department</b>	<b>185,000.00</b>	<b>115,000.00</b>	<b>81,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>-</b>	<b>401,000.00</b>

Mayor's Office	14-15	15-16	16-17	17-18	18-19	19-20	Total
Town-wide Traffic Calming Initiative	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	1,500,000.00
Town Website Redevelopment/Paperless Permitting	90,000.00						90,000.00
Town Center Beautification & Streetscape	300,000.00	100,000.00					400,000.00
Town-wide Tree Planting Program	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	300,000.00
<b>Total For Department</b>	<b>690,000.00</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>2,290,000.00</b>

Police	14-15	15-16	16-17	17-18	18-19	19-20	Total
License Plate Reader	20,000.00	20,000.00	-	-	-	-	40,000.00
Electronic Control Weapons	25,000.00	12,500.00	12,500.00	-	-	25,000.00	75,000.00
Wearable Body Cameras	33,000.00	18,000.00	18,000.00	-	-	-	69,000.00
Portable Radios	40,000.00	40,000.00	-	-	-	-	80,000.00
IT Infrastructure Stability	70,000.00	70,000.00	-	-	-	-	140,000.00
IT Infrastructure Regulatory Upgrades	45,000.00	-	-	-	-	-	45,000.00
Vehicle Replacement	200,000.00	100,000.00	200,000.00	100,000.00	200,000.00	100,000.00	900,000.00
Police Department Capital Improvements	80,000.00	30,000.00	80,000.00	30,000.00	80,000.00	30,000.00	330,000.00
Voice Recorder Replacement	50,000.00	-	-	-	-	-	50,000.00
<b>Total For Department</b>	<b>563,000.00</b>	<b>290,500.00</b>	<b>310,500.00</b>	<b>130,000.00</b>	<b>280,000.00</b>	<b>155,000.00</b>	<b>1,729,000.00</b>

Technology Improvements	14-15	15-16	16-17	17-18	18-19	19-20	Total
Technology Improvements	400,000.00	200,000.00	400,000.00	200,000.00	400,000.00	200,000.00	1,800,000.00
<b>Total For Department</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>1,800,000.00</b>

Public Works	14-15	15-16	16-17	17-18	18-19	19-20	Total
3-6 Wheel Dump/Plow Trucks	344,000.00	172,000.00	-	-	-	-	516,000.00
1 Ton 4x4 Rack Body Dump	70,000.00	-	-	-	-	-	70,000.00
2-Mad Vac Skid Mount Litter Vacs	70,000.00	-	-	-	-	-	70,000.00
Town Center Park Improvements	62,000.00	-	-	24,000.00	-	-	86,000.00
Backhoe w/Extendable Arm	115,000.00	-	-	-	-	-	115,000.00
2-Rotary Column Lifts	20,000.00	-	-	-	-	-	20,000.00
Public Works & Parks Equipment Repair & Replacement	90,000.00	45,000.00	20,000.00	-	45,000.00	20,000.00	220,000.00
Forklift	40,000.00	-	-	-	-	-	40,000.00
Parks-Vehicle & Equip Repair/Replace	100,000.00	-	-	-	-	-	100,000.00
Parks-Toro 16 Ft Field Mower	100,000.00	-	-	-	-	-	100,000.00
Vo-Ed Roof	750,000.00	-	-	-	-	-	750,000.00
Keefe Community Center Renovations	100,000.00	-	-	-	-	-	100,000.00
Town-Wide Park Improvements	200,000.00	300,000.00	200,000.00	300,000.00	200,000.00	300,000.00	1,500,000.00
Government Center Exterior Renovation & Reinforcement	40,000.00	500,000.00	-	-	-	-	540,000.00
Road & Parking Lot Paving, Improvements and Maintenance	3,500,000.00	3,000,000.00	3,500,000.00	3,250,000.00	3,000,000.00	3,500,000.00	19,750,000.00
Town-Wide Building Safety	300,000.00	300,000.00	300,000.00	-	100,000.00	100,000.00	1,100,000.00
ADA Improvements and Compliance	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	600,000.00
Town-Wide Building & Grounds Improvements	750,000.00	-	-	-	-	-	750,000.00
<b>Total For Department</b>	<b>6,751,000.00</b>	<b>4,417,000.00</b>	<b>4,120,000.00</b>	<b>3,674,000.00</b>	<b>3,445,000.00</b>	<b>4,020,000.00</b>	<b>26,427,000.00</b>

Purchasing	14-15	15-16	16-17	17-18	18-19	19-20	Total
Furniture, Fixtures & Equipment	50,000.00	10,000.00	30,000.00	10,000.00	30,000.00	10,000.00	140,000.00
<b>Total For Department</b>	<b>50,000.00</b>	<b>10,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>140,000.00</b>

Registrar of Voters	14-15	15-16	16-17	17-18	18-19	19-20	Total
Laptops	5,000.00	-	-	-	-	-	5,000.00
<b>Total For Department</b>	<b>5,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>

Town Clerk	14-15	15-16	16-17	17-18	18-19	19-20	Total
Digital Back scanning of Records	55,000.00	-	55,000.00	-	55,000.00	-	165,000.00
<b>Total For Department</b>	<b>55,000.00</b>	<b>-</b>	<b>55,000.00</b>	<b>-</b>	<b>55,000.00</b>	<b>-</b>	<b>165,000.00</b>

Board of Education	14-15	15-16	16-17	17-18	18-19	19-20	Total
Hamden High - NEASC Accreditation	231,500.00	-	-	-	-	-	231,500.00
Hamden High Other	0	-	-	-	-	-	-
Replace Boilers	150,000.00	-	-	-	-	-	150,000.00
Security Cameras	30,000.00	-	-	-	-	-	30,000.00
Bradley Sinks	84,000.00	-	-	-	-	-	84,000.00
Athletic Field Turf	-	1,020,000.00	-	-	-	-	1,020,000.00
Running Track	-	100,000.00	-	-	-	-	100,000.00
Replace HVAC unit servicing locker rooms	20,000.00	-	-	-	-	-	20,000.00
Window Treatments to pool windows	25,000.00	-	-	-	-	-	25,000.00
Security Safety Lighting	10,000.00	-	-	-	-	-	10,000.00
Retile faculty restrooms	-	25,000.00	-	-	-	-	25,000.00

