

**General Fund Budget
 July 1, 2015 to June 30, 2016
 As approved by the Legislative Council May 11, 2015**

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**Town of Hamden
2015-2016 Budget**

Revenue

Department	Department Request	Mayors Request	Council Approved
Animal Control	1,350.00	2,000.00	2,000.00
Arts, Recreation & Culture	208,000.00	380,000.00	380,000.00
Assessor	27,500.00	62,800.00	62,800.00
BOE	173,500.00	239,500.00	439,500.00
Building	512,950.00	824,950.00	824,950.00
Elderly Services	3,400.00	3,400.00	3,400.00
Engineering	39,310.00	54,912.00	54,912.00
Finance	1,728,100.00	1,788,100.00	1,788,100.00
Fire	135,000.00	198,200.00	198,200.00
Library	25,124.00	26,677.00	26,677.00
Miscellaneous Revenues	976,158.00	2,452,300.00	2,520,300.00
Personnel	2,000.00	5,000.00	5,000.00
Planning & Zoning	140,450.00	283,850.00	283,850.00
Police	2,173,350.00	3,009,800.00	3,009,800.00
Public Works	189,000.00	192,000.00	192,000.00
State Revs-General	5,906,181.00	6,489,404.00	6,489,404.00
State Revs-Education	25,699,062.00	25,699,062.00	25,699,062.00
Tax Office	181,907,517.00	167,581,862.00	167,587,504.00
Town Clerk	1,418,000.00	1,958,000.00	1,958,000.00
Youth Services	10,480.00	10,480.00	10,480.00
Total Revenues	221,276,432.00	211,262,297.00	211,535,939.00

**Town of Hamden
2015-2016 Budget**

Expenditures

Department	Department Request	Mayors Request	Council Approved
Animal Control	163,322.00	159,922.00	159,922.00
Arts, Recreation & Culture	890,173.00	870,517.00	870,517.00
Assessor	355,985.00	313,753.00	313,753.00
BOE	84,891,505.00	82,670,625.00	83,120,625.00
Bd of Ethics	5,000.00	5,000.00	5,000.00
Building	396,394.00	394,929.00	394,929.00
Community Services	366,289.00	319,648.00	319,648.00
Debt Service	19,743,862.00	19,743,862.00	19,743,862.00
Economic Development	178,957.00	109,088.00	109,088.00
Elderly Services	504,204.00	488,444.00	488,444.00
Election/Registrar	252,074.00	209,288.00	209,288.00
Engineering	509,378.00	506,899.00	506,899.00
Finance	3,287,599.00	2,758,034.00	2,758,034.00
Fire	12,748,264.00	12,014,621.00	12,014,621.00
Fringes	5,167,000.00	3,757,000.00	3,757,000.00
Medical	37,600,000.00	35,460,000.00	34,906,553.00
Pension	17,220,000.00	16,000,000.00	16,000,000.00
Information Technology	513,191.00	318,435.00	318,435.00
Legislative Council	1,628,344.00	1,628,344.00	1,926,344.00
Library	2,175,626.00	2,080,732.00	2,080,732.00
Mayor	565,285.00	468,190.00	468,190.00
Mental Health	190,934.00	190,934.00	190,934.00
Personnel	349,647.00	332,057.00	332,057.00
Planning & Zoning	515,401.00	485,896.00	505,896.00
Police	15,205,815.00	15,025,233.00	15,025,233.00
Probate	6,250.00	5,750.00	5,750.00

**Town of Hamden
2015-2016 Budget**

Expenditures

Department	Department Request	Mayors Request	Council Approved
Public Works	11,272,905.00	10,463,139.00	10,522,228.00
Purchasing	1,719,861.00	1,682,505.00	1,682,505.00
QVHD	338,839.00	338,839.00	338,839.00
Review of Assessments	3,600.00	3,600.00	3,600.00
Tax Office	341,795.00	340,852.00	340,852.00
Town Attorney	467,535.00	461,035.00	461,035.00
Town Clerk	982,384.00	1,017,794.00	1,017,794.00
Traffic	267,932.00	196,697.00	196,697.00
VNA	68,871.00	68,871.00	68,871.00
Youth Services	382,211.00	371,764.00	371,764.00
Total Expenses	221,276,432.00	211,262,297.00	211,535,939.00

Department

Animal Control

Activity Title

Animal Control

Program Description	Hamden is a municipality having a population of more than 25,000 people and is required by Connecticut General Statute 22-331 to employ a full-time municipal animal control officer and such assistants as deemed necessary to administer and enforce the laws relating to dogs or other domestic animals. Hamden employs one full-time animal control officer and one full-time assistant animal control officer to meet the service needs of Hamden. The ACO's are tasked with handling complaints regarding many different types of animals including dogs, cats, coyotes, foxes, turtles, horses, raccoons, skunks, and other various small animals. Dogs and cats generate the majority of complaints and therefore are the animals that are managed more than any other. Hamden relies on the Town of North Haven for all boarding arrangements for impounded animals. The Animal Control Officers have law enforcement powers contained within Chapters 435, 436 and 436a of the Connecticut General Statutes.
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Objective 1

To return all dogs and cats that are impounded to their rightful owner(s).

Description	By advertising the descriptions of seized dogs and cats beyond what is required in the Connecticut General 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.

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 Comments/Justification	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
10623- 2301 PENALTIES	2,611	2,800	2,800	318	1,350	1,350	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.	2,000	2,000
Total Revenue	\$2,611	\$2,800	\$2,800	\$318	\$1,350	\$1,350		\$2,000	\$2,000

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
12301- 0110 REGULAR SALARIES	94,172	96,056	96,056	62,798	96,056	97,977	The request is based on stipulated salary schedules contained in the labor agreements for employees of this department. 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.	97,977	97,977
12301- 0130 OVERTIME	8,673	6,250	6,250	6,088	8,500	8,500		6,000	6,000
12301- 0140 LONGEVITY	1,245	1,295	1,295	645	1,295	1,345	Longevity is based on years of service paid to all eligible Department employees, in accordance with applicable labor agreements. 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. This account covers costs associated with training courses related to animal control functions and duties. The training courses include Animal Behavior, Rabies/Euthanasia, Animal Identification, Animal Diseases/Zoonosis, First Aid for Animals, Shelter Operations, Capture Techniques, Report Writing, Interview Techniques, Laws and Legal Proceedings, Evidence Collection, Court Testimony and Crisis Intervention/Officer Safety. The National Animal Control Association nationally certifies each participant and issues appropriate documentation.	1,345	1,345
12301- 0510 ADVERTISING	1,628	1,700	1,700	773	2,500	2,500		2,200	2,200
12301- 0590 PROFESSIONAL/TECH SERVICE	150	1,200	1,200	150	1,000	1,200	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.	600	600
12301- 0673 UNIFORM STIPEND ALLOWANCE	1,300	1,300	1,300	450	1,300	1,300		1,300	1,300
12317- 0552 LAND/BUILDINGS - RENTAL	38,414	48,000	48,000	26,111	48,000	50,000	Hamden primarily utilizes the North Haven Animal Shelter to provide boarding facilities for neglected, cruelly treated, ill or roaming dogs that are taken into custody by the Hamden Animal Control Officers. 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. This account covers the repair or replacement costs of muzzles, cages, snares, gloves and other equipment necessary for the Animal Control functions.	50,000	50,000
12323- 0755 SAFETY EQUIPMENT	500	500	500	8	500	500		500	500
Total Expenditures	\$146,082	\$156,301	\$156,301	\$97,023	\$159,151	\$163,322		\$159,922	\$159,922

12301 ANIMAL CONTROL

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
1460 ANIMAL CONTROL OFFICER	40	49,033.35	50,014.02	50,014.02	50,014.02
9464 ASST ANIMAL CONTROL OFFICER	40	47,022.32	47,962.77	47,962.77	47,962.77
TOTALS FOR ANIMAL CONTROL		96,055.67	97,976.78	97,976.78	97,976.78

Department

Arts, Recreation & Culture

Activity Title	
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.

Program Description	
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.
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Description	We are adding new nature programs at Brooksvale Park and are considering adding after-school programs in arts and recreation in elementary schools.
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Objective 3	Recreation: To manage the increase in visitation and attendance at Town Center and Brooksvale Parks.
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Description	Recreation: 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. We need to consider reducing the number of non-Town events at TC Park due to their impact on nearby residents in 2014.
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Objective 4	Recreation: To establish logical, consistent rules for parks and playgrounds.
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Objective 5	Recreation: To research and record growing needs of youth athletic associations for field and gym space. To schedule and supervise use.
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Objective 6	Arts: To continue to build the online Cultural Resource Directory.
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Objective 7	Arts: To add a community arts component to the Rochford/Villano Park development:
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Objective 8	Arts: To support other arts organizations, e.g. PLACE & Whitney Players.
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Department **Arts, Recreation & Culture**

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
10537- 3701 R. SERVICES AND SPECIAL PROJECTS	13,083	20,000	20,000	8,587	14,000	14,000	Revenue generated through rental fees at Brooksville Park	15,000	15,000
10537- 3702 SWIMMING POOL	14,206	17,500	17,500	15,732	18,000	18,000	Pool passes and swim lessons, depending on availability through the Board of Education.	18,000	18,000
10537- 3704 SKATING RINK	56,000	96,000	96,000	16,000	0	-	Lease agreement.	96,000	96,000
10537- 3705 LAUREL VIEW GOLF COURSE	0	215,000	215,000	0	0	-	[Golf Course Operations]	50,000	50,000
10537- 3706 LAUREL VIEW COUNTRY CLUB	0	10,000	10,000	0	0	-	[LVCC Operations]	25,000	25,000
10537- 3710 PARKS & REC SPEC PROGRAMS	147,043	200,000	200,000	44,560	175,000	175,000	Camps and programs, year-round.	175,000	175,000
10537- 3711 BUS TRIP REVENUE	430	1,000	1,000	410	1,000	1,000	Percentage from bus trips	1,000	1,000
Total Revenue	\$230,762	\$559,500	\$559,500	\$85,289	\$208,000	\$208,000		\$380,000	\$380,000

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept.	Dept.	Department Comments/Justification	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
14301- 0110 REGULAR SALARIES	348,897	355,958	355,958	232,711	355,958	366,808	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.	361,527	361,527
14301- 0120 TEMPORARY WAGES	4,935	5,070	5,070	3,050	5,070	5,070	As in earlier years, this line covers the part-time salary (10 hours weekly @ \$10 hour) for an assistant in the Arts office.	5,070	5,070
14301- 0140 LONGEVITY	775	800	800	800	800	825	Contractual date of hire for ARC Director	825	825
14301- 0510 ADVERTISING	1,100	1,200	1,200	1,200	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	1,200
14337- 0120 TEMPORARY WAGES	181,716	195,000	194,052	167,519	194,052	220,000	Approx. 90 summer camp personnel (directors, counselors); program assistants at Brooksville Park; lifeguards at pool six days weekly; swim instructors and general help throughout the year. for programming and training purposes. Pay of 50-60 people will be raised due to increase in CT minimum wage.	210,000	210,000
14337- 0130 OVERTIME	2,762	2,650	3,598	2,762	3,598	3,600	Compensation for staff when called to work after regular hours, including 4 employees at Brooksville Fall Festival; 2 at Breakfast with Santa; Recreation Sec. holding two evening registrations for camp.	3,000	3,000
14337- 0140 LONGEVITY	3,605	4,505	4,505	0	3,680	3,780	Contractual date of hire	3,755	3,755
14337- 0541 DUES/SUBSCRIPTIONS	580	713	713	678	580	620	Contractual commitments: CT Rec & Parks Assn membership dues and conference costs for two people; CT Forest & Parks Assn membership and conference for one person; attendance at CT showcase for two; fees for Red Cross lifeguard instructor retraining for one	620	620

Department Expenditure Request		Arts, Recreation & Culture		Actual	Budget	Revised Budget	YTD	Dept.	Dept.	Department	Mayor	Council
Org.	Object	Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016	
14337-	05735	YOUTH SPORTS CONTRIBUTION	43,000	43,000	43,000	38,000	43,000	43,000	Stipends for youth athletic Assn's: 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. Rental of portable toilets throughout the year for parks, playgrounds and recreational events.	43,000	43,000	
14337-	0573R	RENTAL PORTABLE TOILETS	-	-	10,000	8,750	12,625	13,500	Care for Brooksvale animals. Increase due to more stringent State regulations re: vaccinations for animals on public display and increase in emergency care for animals. Must cover approx. \$1,000 music license fees.	13,000	13,000	
14337-	0590	PROFESSIONAL/ TECH SERVICE	3,732	3,750	3,750	3,706	3,750	4,750	Supports community programs, e.g. special needs programming, the Brooksvale Fall Festival, swimming pool programs, lessons and clinics; and lifesaving instruction. Also includes adult athletic programs, maple sugaring and special programs.	4,500	4,500	
14337-	0598	RECREATION-YEARLY	11,768	20,000	20,000	4,868	20,000	20,000	Includes costs of summer camps, supplies, t-shirts, buses, camp trips, etc.; other bus trips and special programs (e.g. ballet, Legos), holiday ornament, Breakfast with Santa, concerts at Bassett Park, etc.	18,000	18,000	
14337-	0606	SPECIAL PROGRAMS	66,237	87,000	87,000	71,138	87,000	90,000	Recreation supplies and general supplies, arts & crafts, trophies, first aid supplies.	90,000	90,000	
14337-	0650	RECREATION SUPPLIES	700	700	700	0	700	700	Food supplies for the animals at Brooksvale Park.	700	700	
14337-	0670	FOOD PRODUCTS	3,337	3,000	3,000	1,299	3,500	4,500	Recreation equipment for athletics, for the pool and for Brooksvale Park.	3,500	3,500	
14337-	0770	RECREATION EQUIPMENT	576	800	800	631	800	800	Helps defray some costs of summer concerts. We work hard to keep expenses down, but the 2014 cost of sound, lights and backline alone exceeded \$42,000.	800	800	
14347-	0576	SPECIAL PROJECTS	63,000	72,000	72,000	71,590	72,000	80,000	Covers 19.5 hr salary for PT asset who manages Arts office while ARC Director is in Rec. Covers mandatory music licensing fees. Helps defray costs of sound, lighting and graphic fees. \$2,000 requested to help support research, technical and journalistic work on online Cultural Resource Directory.	80,000	80,000	
14347-	0590	PROFESSIONAL/ TECH SERVICE	12,299	19,020	19,020	11,993	19,020	21,020	Helps support all Arts programs except summer concerts and fireworks, including Sunday Series for seniors, Saturday Series for children, Silverbells, Salute to Young Artists & a variety of special programs.	21,020	21,020	
14347-	0606	SPECIAL PROGRAMS	11,926	10,000	10,000	6,395	10,000	10,000		10,000	10,000	
Total Expenditures			\$760,944	825,166	\$835,166	\$669,153	\$837,333	\$890,173		\$870,517	\$870,517	

14301 ARTS / RECREATION & CULTURE

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
881 ARTS COMM. COORDINATOR	35	77,500.00	77,500.00	77,500.00	77,500.00
4054 RECREATIONAL SECRETARY	35	54,837.74	55,934.49	55,934.49	55,934.49
			(61,215.78)	-	-
4701 REC SUPERVISOR	40	74,540.02	76,030.82	76,030.82	76,030.82
4701 REC SUPERVISOR	40	74,540.02	76,030.82	76,030.82	76,030.82
4701 REC SUPERVISOR	40	74,540.02	76,030.82	76,030.82	76,030.82
TOTALS FOR HAMDEN ARTS		355,957.80	366,808.24	361,526.96	361,526.96

Department

Assessor

Activity Title

Administration

Mission Statement

The Assessor's office is responsible for discovering, listing and valuing all real estate, motor vehicles, and personal property in Hamden. The department administers the Elderly and Disabled Credit program and all state and local tax exemption programs for the elderly, veterans, the blind and the disabled. In addition, it maintains an accurate program of real estate analysis to ensure that Hamden's net Grand List is properly equalized. (This affects state education grants.)

Objective 1

To assure taxpayers that each pays no more than his/her fair share of property tax.

Program Description

The Office maintains an up to date inventory of all property including land, improvements thereon, motor vehicles and business personal property. We update records for changes in parcel mapping, ownership new construction and any alterations. We annually inspect and value all permit activity and review all current businesses within Hamden. We also maintain all requests for tax exempt status, farm and forest classification, exemptions and elderly and disabled benefits.

Department Assessor

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
10506-0601	2,507	2,500	2,500	1,649	2,500	2,500	Comments/justification Fees collected from producing copies of parcel maps and field cards.	2,800	2,800
10506-0618			1,500	207			Audits have not been conducted since 2007. I am in the process of completing an RFP for an auditor and will update this figure as we proceed through the process. We anticipate the revenue generated will cover the cost of the program.		
10506-0602						25,000		60,000	60,000
Total Revenue	\$2,507	\$2,500	\$4,000	\$1,856	\$2,500	\$27,500		\$62,800	\$62,800

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
10601-0110	248,392	263,400	263,400	169,116		308,525	Department Comments/justification Per union contracts.	268,668	268,668
10601-0130	1,027	1,500	1,500	277	1,500	5,000	Overtime to complete the extra duty's involved with a revaluation for the 2015 Grand List. Also to keep current on daily operations and property transfers, map work, filling etc.	4,000	4,000
10601-0140	1,415	1,465	1,465	1,465	1,465	2,090	Per union contracts.	2,090	2,090

10601-0351	2,712	4,150	4,150	520	4,150	4,375	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 4 to and is working towards her CCMA II designation. UCONN Assessors' School: 1 person @ \$125 per workshop for three workshops = \$375. Lodging for 2 nights each at \$160 a night = \$320. 2 staff to attend 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 @ \$90 = \$180. Workshops = \$650 as appropriate. Attendance at 2 State meetings for 2 @ \$55 each = \$110 and 8 New Haven County meetings for 1 @ \$30 each = \$240. Vision training conference 2 staff for 3 nights at \$150 a night = \$900, there is no cost for the training provided.	4,000	4,000
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10601-0541	445	1,100	1,100	830	1,100	1,235	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 @ \$30=\$90); CT Assoc of Assessing Officers (3 @ \$80=\$240); IAAO (2 @ \$185 = \$370); Society for Prof Assessors (2 @ \$30 = 60); Access to DMV database \$475	1,235	1,235
10601-0590						25,000	Personal Property audits insure taxpayers are completing personal property declarations accurately and that all businesses are treated fairly and equitably. State statute allows a town to audit up to three years. Audits of the 2,200 personal property accounts have not been conducted since 2008. I am in the process of completing an RFP for an auditor and will update this figure as we proceed through the process. We anticipate the revenue generated will cover the cost of the program.	25,000	25,000

10601-0718	1,414	1,560	1,560	1,321	1,560	1,760	Documentation and reference guides are used to keep the department current regarding changes in the law, as well as to the price of property, especially motor vehicles. The following motor vehicle reference guides are mandated by the CT Office of Policy & Management: Marshall Swift Cost Manual=\$750; Truck Blue Book = \$60; Older Truck Blue Book=\$40; NADA Recreational Vehicle Guide = \$30; Collector Car Guide = \$25; CAAO Motor Vehicle Pricing Package =\$800; Older Car Pricing Guide =\$25; Cars of Particular Interest = \$30.	1,760	1,760
10601-0781	5,720	7,000	7,000		7,000	8,000	Annual updates to Assessor's & Engineering GIS (Geographical Information System) databases to keep abreast of subdivisions, etc. Also to create a static Vision database for the current Grand List for archival purposes (\$125).	7,000	7,000

Expenditure	\$261,125	\$280,175	\$280,175	\$173,529	\$16,775	\$355,985		\$313,753	\$313,753
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10601 ASSESSOR

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
1079 ASSESSOR	35	94,718.09	96,612.45	96,612.45	96,612.45
9154 ASST. ASSESSOR	35	63,017.16	64,277.50	64,277.50	64,277.50
9151 REAL PROPERTY ASSESSOR	35	63,017.16	64,277.50	64,277.50	64,277.50
9052 CLERK TYPIST	35	42,647.65	43,500.60	43,500.60	43,500.60
ASSESSMENT TECHNICIAN II	35	-	1,449.90	-	-
ASSESSMENT TECHNICIAN I	35	-	38,406.81	-	-

Supporting Documentation for the staff changes provided separately.

TOTAL FOR ASSESSOR

263,400.06	308,524.77	268,668.06	268,668.06
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Department

Board of Education

Mission Statement

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

Objective 1

Eliminate the disparity in achievement for all students, while significantly improving their performance.

Objective 2

Achieve an attendance rate by students of 95%.

Objective 3

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

Department **Board of Education**

Revenue Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
10950-	9611	136,334	110,000	110,000	36,059	110,000	110,000	Through Medicaid, the State reimburses the BOE for extraordinary expenses incurred for medical exams, reports, durable medical equipment, and various therapies. The revenue is difficult to estimate because the BOE must incur an expense first to generate the reimbursement.	136,000	136,000
								Under the Salary Continuation program, the BOE continues to pay employees out because of a work-related injury the employee's regular salary, but uses this revenue from Workers' Compensation to offset the cost of Salary Continuation. The current year shows small amount of revenue, but we propose budgeting \$3,500 based on past experience.	70,000	70,000
10950-	9612	115,356	35,000	35,000	29,590	35,000	35,000	Retirees purchase term life insurance. These revenues are consistent from year-to-year, although there has been a small increase in premium.	30,000	30,000
10950-	9619	1,300,000	-	-	-	-	-	Miscellaneous revenues are unanticipated, although the majority of the amounts received in this account are revenues from finger-printing of new employees.	3,500	3,500
10950-	9628	23,775	25,000	25,000	21,467	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.	30,000	30,000
10950-	9630	2,064	3,500	3,500	1,308	3,500	3,500	Miscellaneous revenues are unanticipated, although the majority of the amounts received in this account are revenues from finger-printing of new employees.	3,500	3,500
Total Revenue		\$1,577,529	\$173,500	\$173,500	\$88,424	\$173,500	\$173,500		\$239,500	\$439,500
Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
15001-	1000	81,393,290	81,650,000	81,650,000	51,473,461	81,650,000	84,891,505	Please see chart in forward of budget document for actual funds Recommended for BOE operating budget, grants and capital. This does not include Alliance District Funds of \$3,987,286 for FY16.	82,670,625	83,120,625
Total Expenditures		\$81,393,290	\$81,650,000	\$81,650,000	\$51,473,461	\$81,650,000	\$84,891,505		\$82,670,625	\$83,120,625

Department

Board of Ethics

Mission Statement
Established in 1969, the Board of Ethics is charged by the Town's Charter with rendering advisory opinions concerning application of the Charter and/or any code of ethics adopted by the Town to any Public Official or employee upon his or her request. Such advisory opinions shall be published and filed with the Town Clerk. The Board meets the first Tuesday of each month at 8 pm in Government Center.

Objective 1
Convey to employees of the Town the importance of pursuing the highest degree of integrity and honesty.

Description
Public office is a public trust. For government to function effectively, it must maintain the public's trust.

Department Board of Ethics

Expenditure Request		Description	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object		2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
15301	0592	Legal\Lawyer	0	5,000	5,000	0	5,000	5,000	Fiscal Year Board Costs	5,000	5,000
Total Expenditures			\$-	\$5,000	\$5,000	\$-	\$5,000	\$5,000		\$5,000	\$5,000

Department

Building

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

Revenue Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
10326-2601	354,394	525,000	525,000	236,126	354,394	300,000		568,000	568,000
10326-2602	33,362	55,000	55,000	35,214	40,000	50,000		49,000	49,000
10326-2603	80,603	100,000	100,000	68,265	80,000	80,000		95,000	95,000
10326-2604	78,873	90,000	90,000	78,573	78,000	80,000		110,000	110,000
10326-2605	1,778	2,400	2,400	1,621	1,800	1,800		1,800	1,800
10326-2606	2,225	1,000	1,000	262	500	750		750	750
10326-2608	750	1,000	1,000	275	400	400		400	400
Total Revenue	\$551,985	\$774,400	\$774,400	\$420,336	\$555,094	\$512,950		\$824,950	\$824,950

Expenditure Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
12601-0110	372,662	381,269	381,269	249,250		387,094	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call= Per Union contract	387,094	387,094
12601-0130	620	531	531	253		535	\$265.12 minimum Per Union contract	4,280	4,280
12601-0140	4,105	4,250	4,250	1,865		4,280	NFPA membership-R.Labulis \$150.00, B.DeMatteo-Htg, Piping, Cig license \$150.00, J.Cirillo-Elec. License \$150.00, B.DeMatteo Pimbg & Piping license - \$150.00, International Code Council dues -R.Labulis \$225.00, CBOA Dues-R.Labulis, J.Gagliardi, B.DeMatteo, J.Cirillo-\$45.00 each = \$180.00	1,020	1,020
12601-0541	1,020	1,300	1,300	1,020		1,020	The clothing allowance we have now we use for pants & shoes that get damaged on job sites. R.Labulis, J.Gagliardi, B.DeMatteo, J.Cirillo - \$275.00 each = \$1,100.	1,100	1,100
12601-0672	1,100	1,100	1,100	1,100		900	Purchase of shirts,jackets,etc. With the Town of Hamden logo for identification.	500	500
12601-0673	-	900	900	-		900	The building code is changing and new books will be needed.	400	400
12601-0718	254	350	350	155		1,000		400	400
Total Expenditures	\$379,761	\$389,700	\$389,700	\$253,642	\$-	\$396,394		\$394,929	\$394,929

12601 BUILDING ADMINISTRATION

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
96 BUILDING OFFICIAL	35	90,000.00	90,000.00	90,000.00	90,000.00
9020 ASST BUILDING OFFICIAL	35	83,642.37	85,315.22	85,315.22	85,315.22
9503 PLUMBING INSPECTOR	35	76,594.40	78,126.29	78,126.29	78,126.29
9502 ELECTRICAL INSPECTOR	35	76,594.40	78,126.29	78,126.29	78,126.29
9051 SECRETARY	35	54,437.46	55,526.21	55,526.21	55,526.21
TOTALS FOR BUILDING		381,268.63	387,094.00	387,094.00	387,094.00

Department **Community Services**

Activity Title Administration

Mission Statement The Community Services department provides world-class, front-line social 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 enable residents to function independently as productive members of the community. Through intensive case management services, the department meets the basic needs of families by providing them with fuel, food, shelter, recreational opportunities, emergency services, eviction assistance, and utility shut-off prevention programs.

Objective 1 Provide basic needs to Hamden residents, including the elderly, in need of food, shelter, fuel and assist with building code relocation or fire.

Description Food for individuals and families in need provided through the Hamden Food Bank. Provide utility assistance and fuel assistance to avoid shut off or to reinstate service. Assist families in finding temporary and permanent housing when relocation is ordered by Town officials.

Objective 2 Case Management

Description Assess client need, program eligibility and referral options for residents who are in need, unemployed or homeless. Work with the homeless population includes making referrals to shelter resources and housing, as needed.

Objective 3 Family Empowerment

Description Program which helps enable clients to be in charge of their own destiny by offering options that will promote better decision making for their families to break the cycle of poverty. Programs include Client Choice food program, financial literacy, job readiness and computer skills.

Department

Community Services

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council	
Org.	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016	
Object	Description									
12001-	0110	REGULAR SALARIES	221,061	200,020	200,020	132,950	207,318	258,644	213,860	213,860
							Salaries for five full-time employees.			
12001-	0130	OVERTIME	742	400	400	59	400	400	5,543	5,543
							These funds are used to primarily to provide staff for emergency calls and relocation after hours and during weekends. Also used during holiday programs. [To provide evening hours for working families].			
12001-	0140	LONGEVITY	2,365	2,460	1,460	750	2,365	1,495	1,495	1,495
							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.			
12001-	0582	FAMILY RELOCATIONS	12,094	5,000	70,000	64,862	65,000	30,000	20,000	20,000
							Expenses incurred pursuant to the Uniform Relocation Assistance Act (per CGS Sec. 8-266-272). These expenses may include temporary housing, moving and storage fees. A rent differential (up to \$4000 per family) for comparable replacement housing for families displaced through code enforcement activity may be paid. Town has ability to recover expenses through liens placed on the property. Recovered expenses via the Town Attorney's office are placed in the General Fund. The collapse of the credit and sub-prime markets has put more families at risk to accept sub-standard housing units that are more likely to result in relocation.			
							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.			
12001-	0587	EVICTIION COSTS	11,661	7,000	7,000	5,013	10,000	10,000	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			
12001-	0588	GENERAL ASSISTANCE SERVICES	46,143	30,000	30,000	25,041	35,000	30,000	40,000	40,000

Department

Community Services

Expenditure Request	Object	Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
12001-	0590	PROFESSIONAL/TECH SERVICE	7,844	5,000	16,000	12,101	10,000	20,000	This fund is used to cover costs for program associates, workshops, conferences, and performers and vendors for the annual KeeleFest community festival. Staffing for Family Movie Night and the Hamden Thanksgiving and Holiday Toy programs. Last year there were 400 families that received Thanksgiving food baskets and over 500 children registered to receive toys. Supplies to support program activities.	15,000	15,000
12001-	0650	RECREATION SUPPLIES	497	500	500	175		500	workshops, conferences and community events both at the Keele Center and off-site. Some events are in conjunction with other Town Departments i.e. Family Movie Night, KeeleFest, National Night Out and the Chamber Business Expo.	500	500
12001-	0726	FOOD BANK	-	10,000	-	-	10,000	15,000	This fund is used primarily to staff and to operate the Hamden Food Bank. Last year there was an increase of 100 families and the number of seniors utilizing this program doubled. Over 35,000 meals were provided to Hamden families in the last year. Funds are also used to support Food Bank activities, special events and equipment purchases.	15,000	15,000
12001-	0727	COMMUNITY GARDEN	-	250	250	-	250	250	Equipment, tools and materials used for improvements to the Community Garden.	250	250
Total Expenditures			\$302,406	\$260,630	\$325,630	\$240,951	\$340,333	\$366,289		\$319,648	\$319,648

12001 COMMUNITY SERVICES

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
1090 COMMUNITY SERVICE COORDINATO	35	72,982.94	74,442.60	74,442.60	74,442.60
9052 CLERK TYPIST	35	42,647.65	43,500.60	43,500.60	43,500.60
9451 COMM. SERVICE TECHNICIAN	35	51,716.92	52,751.26	52,751.26	52,751.26
9450 PROGRAM SPECIALIST	35	39,970.73	43,165.62	43,165.62	43,165.62
9330 PROGRAM SPECIALIST	VACANT 35	43,905.97	44,784.09	-	-
TOTALS FOR COMMUNITY SERV		251,224.21	258,644.17	213,860.08	213,860.08

Department **Debt Service**

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10001-	0810	11,415,000	9,053,425	9,053,425	9,053,425	9,053,425	8,735,000	Bond Principal payments of :	8,735,000	8,735,000
								Bond interest payments: \$5,363,458.00		
								Funds budgeted in FY15 for POB interest		
								payments that are recommended to be		
								reserved for FY16		
10001-	0811	5,278,367	5,831,336	5,831,336	5,130,443	5,831,336	5,363,458	Pension Obligation Bond Principal	5,363,458	5,363,458
								Payment		
10001-	0810P						2,405,000	Pension Obligation Bond Interest	2,405,000	2,405,000
								Payment		
10001-	0811P						5,640,404	Pension Obligation Bond Interest	5,640,404	5,640,404
								Payment		
Total Expenditures		\$16,693,367	\$14,884,761	\$14,884,761	\$14,183,868	\$14,884,761	\$19,743,862		\$19,743,862	\$19,743,862

Department	Economic Development
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Mission Statement	To increase the Town's commercial tax base, create jobs and revitalize it's neighborhoods
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Program Description	The mission will be accomplished through a variety of programs and activities, identified primarily in the Town's Long Range Economic Development Plan.
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Objective 1	Assist developers with real estate transactions
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Description	Serve as an advocate and provide technical assistance regarding funding programs, zoning, etc.
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Objective 2	Market the Town as a place to live and locate and conduct business
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Description	Be present at business recruitment opportunities such as trade shows and through professional affiliations and associations.
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Objective 3	Implement the Town's Economic Development/Business Incentive Programs
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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 Town Attorneys Office.
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Objective 4	Provide staffing and technical assistance for the Hamden Economic Development Corporation.
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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
Objective 15	Support the Hamden Economic Development Corporation through program and project partnerships.
Description	For Brownfield and Redevelopment Projects, Redemption and Planning and general program management.

Department Economic Development

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
11411-	0110	74,288	62,001	62,001	72,545	72,001	125,869	Current salary (fully funded) for Director with 3% raise.	62,000	62,000
11411-	0140	750	800	800	800	800	800	Consistent with Union contracted amount	800	800
11411-	0320	-	125	125	88	125	250	Cost of meeting with developers Cost of attending professional events/meetings/workshops such as Real Estate Development, Markets such as manufacturing, medical devices, etc.	250	250
11411-	0350	247	750	750	624	750	750	Cost (beyond Mileage) of traveling to trade shows, networking meetings and/or workshops such as Real Estate Development, Markets such as manufacturing, medical devices, etc.	750	750
11411-	0360	500	700	700	118	700	1,000	Real Estate Development, Markets such as manufacturing, medical devices, etc.	1,000	1,000
11411-	0511							[Consultant tasked with researching , writing and pursuing Grant Opportunities available for town programs/projects and potential expense reductions. Seed funding for a Consultant which may result in additional compensation if grant(s) secured and administrative expense allowed]		
11411-	0541	1,500	1,500	1,500	1,500	1,500	2,000	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking, including (but not limited to): International Council of Shopping Centers, National Brownfield Assn., North Eastern Economic Dev. Assn., New Haven Mfg. Assn., Hamden Chamber of Commerce, CERC, CEDAS, New England Real Estate	2,000	2,000
11411-	0548	17,685	18,470	18,470	18,288	18,288	18,288	Based on 2013-2014 Council approved budget	18,288	18,288
11411-	0718	10,000	20,000	20,000	20,000	20,000	30,000	To further fund and expand Hamden Economic Corporation	24,000	24,000
Total Expenditures		\$104,970	\$104,346	\$104,346	\$113,963	\$114,164	\$178,957		109,088	109,088

11411 ECONOMIC DEVELOPMENT

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
82 ECONOMICCOMMUNITY DEV. DIR.	35	46,000.00	94,760.00	46,000.00	46,000.00
REMAINDER OFF BUDGET UP TO \$92,000.00 SALARY					
9052 CLERK TYPIST	25	16,000.00	31,109.00	16,000.00	16,000.00
REMAINDER OFF BUDGET UP TO \$31,729.14 SALARY					
TOTALS FOR ECONOMIC DEV.		62,000.00	125,869.00	62,000.00	62,000.00

Department Education - State of Connecticut Revenues

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Orig. Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10496- 9602	ADULT EDUCATION	258,444	270,179	270,179	185,921	270,179	287,784	287,784	287,784
10496- 9604	MAGNET SCHOOLS	23,400	23,400	23,400	13,000	23,400	23,400	23,400	23,400
10496- 9605	SCHOOL CONST. GRANT	1,511,119	1,510,689	1,510,689	880,404	1,510,689	1,352,210	1,352,210	1,352,210
10496- 9606	PUB SCHOOL TRANSPORTATION	571,101	590,237	590,237	-	590,237	615,708	615,708	615,708
10496- 9608	STATE BOND INT SUBSIDIES	187,809	119,236	119,236	86,727	119,236	61,184	61,184	61,184
10496- 9609	NONPUB SCH TRANSPORTATION	165,394	170,621	170,621	-	170,621	173,826	173,826	173,826
10496- 9610	NON-PUBLIC SCHOOL HEALTH	149,844	154,189	154,189	161,050	154,189	154,189	154,189	154,189
10496- 9614	E.C.S. GRANT	23,067,312	23,030,761	23,030,761	11,515,380	23,030,761	23,030,761	23,030,761	23,030,761
Total Revenue	\$25,994,423	\$25,869,312	\$25,869,312	\$12,842,482	\$25,869,312	\$25,699,062	Total ECS of 27,018,047.	\$25,699,062	\$25,699,062

Department

Elderly Services

Activity Title

Administration

The Elderly Services Departments mission is to promote a community where seniors in Hamden experience healthy aging by providing quality programs and services which support their emotional, social and physical well-being.

Mission Statement

The Elderly Services department is comprised of administration, outreach, the Elderly Nutrition Program and the senior transportation with an agreement through Greater New Haven Transit (end date of agreement, June 30, 2016). The administration (gatekeepers) for the department act as the information center for inquiries, walk-ins and generates payroll, monthly newsletters, also organizes and generates programs, coordinates guest speakers/events, conducts welfare check telephone calls. In addition, the department works with the VNA Community Healthcare for the wellness part of the center. Elderly Outreach, consisting of three counselors, assists clients with the many social service Town & State programs. They administer a variety of the critical programs, such as, Rent Rebate and Energy Assistance. The Outreach staff assesses Hamden seniors for grant assistance under the direction of the Coordinator. Services provided are Home visits, emergency food distribution, MSP & SNAP applications, etc. The staff works with the Fire / Police departments regarding senior's in emergency situations.

Objective 1

Focus on new programs while enhancing the Social Services access for clients.

Description
The senior center has been implementing new programs, such as, journeys, scrabble, Vets4Vets, etc. but is limited due to available space. Only one room fits 20 pp. to 40 ppl. With the renovations, the center will revisit its programming and seek additional courses of instruction. The goal is to work more with the VNA, Agency on Aging, Veterans Service Agencies, Mental Health and shared center programs/events.

Objective 2

To modify, promote, and retool programming while helping to sustain the Elderly Nutrition Lunch Program(ENP).

Description	<p>Hot lunches are serving 5 days a week on a month-to-month basis. Funding is still in the discussion stage while further cuts are being explored by state & federal orgs. The program is funded by State/Federal and senior donations(\$3,000). This program also serves the Meals On Wheels Program. July 14 thru Nov 14 1,692 meals were served at the center and a total of 11,092 meals on wheels in Hamden. The center has used the "Traveling Chef" to attract more seniors. 70-80 seniors sign up for this meal program. Mealtimes are also used for informational/interactive presentations along with special events or celebrations, such as, the annual picnic and holiday party in December.</p>
Objective 3	<p>To continue computer classes and further enhancing the curriculum for elderly residents in the computer courses and seek other courses/services for lab usage.</p>
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. In addition, the AOA has been offered to use the lab in assisting clients with state programs.</p>
Objective 4	<p>Continue to leverage resources, developing a sustainable future, and engaging in strong partnerships and collaborations with the area health and wellness organizations.</p>
Description	<p>Develop new and enhance existing wellness programs, such as, Memory Screenings, CHOICES on-site availability, Memory Matters programs, Living Well with Chronic Diseases, and support groups. 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 readmittances in the hospitals and ensure better care in the homes. Outreach to the community by offering informational sessions on what the Elderly Services offers or recommendations.</p>

Department **Elderly Services**

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10519 1901 PROGRAM FEES-ELDER	2,948	2,500	2,500	1,592	1,900	1,900	Fees collected from participants. \$20 for Hamden Sr. residents; \$30 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	1,900	1,900
10519 1902 Computer Classes	1,370	2,000	2,000	890	1,500	1,500		1,500	1,500
Total Revenue	\$4,318	\$4,500	\$4,500	\$2,482	\$3,400	\$3,400		\$3,400	\$3,400

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
11901 0110 REGULAR SALARIES	237,380	256,734	256,734	166,857	255,727	264,264	Elderly Services Coordinator, \$74,442.50 per contract Supervisors/JPSEU Local 424-unit 23, Secretary, \$55,526.21, 2 Counselors, \$45,564.82; 1 counselor @ \$43,165.62 per contract AFSCME Local 2863. To ensure continuous coverage of department personnel who administer the state programs. (Previously covered expenses through GDBG grant that is no longer available)	264,264	264,264
11901 0120 TEMPORARY WAGES	-	12,844	12,844	-	-	10,000		9,000	9,000
11901 0130 OVERTIME	-	50	50	-	50	50		50	50
11901 0140 LONGEVITY	1,245	1,295	1,295	670	1,295	1,345	Monetary amts. Based on Union contract, AFSCME Local 2863 and DPSEU 424-unit 23.	1,345	1,345
11901 0513 CONTRACT SERVICES	10,508	13,820	13,820	6,188	10,820	10,820	The cafe operates 5 days week providing hot lunches for 15/30 seniors a day or approx. 300-400 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 ENP training. [Additional funding to ensure 5 day per week Elderly meal program.]	16,020	16,020
11901 0541 DUES/SUBSCRIPTIONS	145	195	195	195	195	245	The National Council of Aging (NCOA) yearly membership is \$145. NCOA provides useful tools/information for centers and upcoming legislative items affecting the Elderly. The Coordinator, or Municipal Agent has mandatory training and meetings with CT. Assoc. of Municipal Agents for the Elderly or CAMAE. CAMAE is \$50 per yr. These classes are for training & information on state programs/changes. CT Assoc of Senior Center Personnel or CASCSP has yearly membership of \$50. CASCSP focuses on training of personnel and program guidance's.	245	245
11901 0590 PROFESSIONAL/TECH SERVICE	5,138	5,850	5,850	3,375	5,850	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. 30-40 seniors attend the weekly classes.	5,850	5,850
11901 0650 RECREATION SUPPLIES	978	1,475	1,475	1,265	1,475	2,000	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 (22 members plus 2 co-directors), recognition items for senior volunteers recognition day, etc. Funding would be used for the seniors coffee station and supplies with purchases of small appliances, such as, tea kettle, as needed	2,000	2,000
11901 0728 ELDERLY SERVICE TRANSPORTATION AGREEMENT	181,432	196,000	196,000	108,627	188,064	209,630	Per signed agreement the period of July 1, 2015 thru June 30, 2016, the sum of \$209,630.20. Agreement will need to be revisited in 2016. Hour of transportation services provided to Town which are less than 4950.5 annually, the Town receives credit per hr. against that yrs. Annual charge. Transportation for seniors Mon-Fri & Sat AM.	189,670	189,670
Total Expenditures	\$436,926	\$488,263	\$488,263	\$287,177	\$463,476	\$504,204		\$488,444	\$488,444

11901 ELDERLY SERVICES

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
1089 ELDERLY COORDINATOR	35	72,982.94	74,442.60	74,442.60	74,442.60
9051 SECRETARY	35	54,437.46	55,526.21	55,526.21	55,526.21
9425 OUTREACH COUNSEL/ELDERLY	35	44,671.39	45,564.82	45,564.82	45,564.82
9425 OUTREACH COUNSEL/ELDERLY	35	44,671.39	45,564.82	45,564.82	45,564.82
9425 OUTREACH/COUNSEL/ELDERLY	35	39,970.73	43,165.62	43,165.62	43,165.62
TOTAL FOR ELDERLY SERVICE		256,733.91	264,264.06	264,264.06	264,264.06

Department		Registrars of Voters
Activity Title		Elections & Primaries
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 FY2015-16, we anticipate THREE election/primary cycles: 1- Sept. 2015, local primary; 2- Nov. 2015, local Election; 3- March 2016, possible two-party primaries for Town Committee.

Department Election/Registrars of Voters

Expenditure Request	Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
10401-0110	REGULAR SALARIES	106,367	112,472	112,472	68,298	112,000	112,176	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 @ \$40.21 per hour.	106,701	106,701
10401-0130	OVERTIME	230	500	650	598	598	1,120	One position affected, AFSCME Local#2863 contract	650	650
10401-0140	LONGEVITY	1,020	1,020	1,020	1,020	1,020	1,020	Installation and service of two lines at each polling place, and an additional line in the Office. We estimate the average bill of \$240 (\$240 * 9 +120*1) lines = \$2,280. State Statute requires a working phone inside the poll for the exclusive use of election officials in all 9 districts. The second line is needed for the IVS phone/fax system for voters with disabilities, to comply with Federal HAVA requirements.	1,020	1,020
10401-0460	TELEPHONE SERVICE	2,029	4,000	4,000	1,125	4,440	2,280	Ad in New Haven Register for voter registration sessions, required by state statute	2,280	2,280
10401-0510	ADVERTISING	-	150	150	95	35	150	Transport of storage cabinets containing voter equipment & materials to and from polls (2 cabinets/poll @ \$150x 9 polls)(\$1350); 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 (9@ \$200=\$1800);registering of IVS lines (9 @ \$100 = \$900; Tabulator Maintenance Service Contract-LHS Associates (\$4,800).	150	150
10401-0513	CONTRACT SERVICES	1,299	8,800	8,800	6,235	6,200	9,850	Printing & addressing of canvass cards (\$20,000); postcards notifying voters of election date, polling places, etc. (\$3000)	9,850	9,850
10401-0515	PRINTING/REPRODUCTION	1,816	5,880	5,880	2,281	2,300	5,000	Registrars of Voters Association annual dues for 2 registrars and 2 deputies	2,500	2,500
10401-0541	DUES/SUBSCRIPTIONS	110	110	110	110	110	110	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).	110	110
10401-0575	EQUIPMENT MAINTENANCE	1,269	2,625	2,625	-	2,600	2,625	For general election: 1 Head Moderator (\$300); 1 Asst. Head Moderator (\$275); 9 District Moderators @ \$250 (\$2250); 18 Checkers @ \$140 (\$2520); 18 Ballot Clerks @ \$140 (\$2520); 18 Machine Tenders @ \$140 (#2520); 18 Demonstrators/Greeters @ \$140 (\$2520); 1 EDR Asst. Registrar (\$175); 6 Absentee Counters @ \$100 (\$600); 9 Equipment Setup @ \$50 (\$450); 3 Special Assistant Registrars @ \$175 (\$525); \$2200 for nursing home assistance	2,625	2,625
10401-0590	PROFESSIONAL/TECH SERVICE	21,710	15,550	18,050	17,945	18,000	16,855	Paper ballots for Election, including required sample ballots (\$11,550) based on 33,000 ballots @.35 per ballot; programming memory cards (\$2475); sample ballots (\$350).	16,855	16,855
10401-0615	ELECTION SUPPLIES	14,865	14,550	14,550	12,677	14,000	14,375	Food for 84 workers @ \$11 (\$924); Office Staff (\$150)	14,375	14,375
10401-0670	FOOD PRODUCTS	1,570	1,360	1,810	1,403	1,403	1,074	For 2 two-party primaries, installation and service of two lines at each polling place, and an additional line in the Office. We estimate the average bill of \$240 (\$240 * 9 +120*1) lines = \$2,280. State Statute requires a working phone inside the poll for the exclusive use of election officials in all 9 districts. The second line is needed for the IVS phone/fax system for voters with disabilities, to comply with Federal HAVA requirements.	1,074	1,074
10488-0460	TELEPHONE SERVICE	418	4,400	4,400	1,814	1,814	4,560	Ad in New Haven Register for voter registration sessions, required by state statute	2,736	2,736
10488-0510	ADVERTISING	-	100	100	-	-	135	For 2 two-party primaries, transport of storage cabinets containing voting equipment & materials to and from polls (\$150 x 9 polls) = \$1450; plus registering of IVS lines (9 @ \$100) = \$900; programming memory cards (40@\$56=\$2240)	115	115
10488-0513	CONTRACT SERVICES	584	3,855	3,855	1,360	1,360	9,628	For 2 two-party primaries (Sept. 15 and March 16), postcards notifying voters of primary date, polling places, etc. (2x\$2500=\$5000)	5,777	5,777
10488-0515	PRINTING/REPRODUCTION	196	2,535	2,535	582	582	5,000		2,800	2,800

Department Election/Registrars of Voters

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Obj.	Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
10488	0590 PROFESSIONAL/TECH SERVICE	-	20,550	17,900	13,030	12,000	35,640	2 Deputy Registrars @ \$300 (\$600); 2 Registrars @ \$500 (\$1000)	21,384	21,384
10488	0615 ELECTION SUPPLIES	2,883	15,500	15,500	5,878	3,428	28,328	Paper ballots and memory cards for 2 two-party primaries: ballots (20,000 @ .45 (\$9000)); \$600 for sample ballots; \$2,464 ; memory card programming and rental; Replacement of 6 memory cards (6@ \$350=\$2100).	16,997	16,997
10488	0670 FOOD PRODUCTS	60	1,150	700	700	700	2,148	Food for 84 poll workers @ \$11 each (\$924); food for office staff, including head and asst. moderators, absentee counters, registrars, dep. Registrars and EDR staff (\$150)	1,289	1,289
Total Expenditures		\$156,424	\$215,107	\$215,107	\$135,150	\$182,590	\$252,074		\$209,288	\$209,288

10401 ELECTION & REGISTRAR OF VOTERS

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
8 REGISTRAR		20,000.00	20,000.00	20,000.00	20,000.00
8 REGISTRAR		20,000.00	20,000.00	20,000.00	20,000.00
9 DEPUTY REGISTRAR		3,500.00	3,500.00	3,500.00	3,500.00
9 DEPUTY REGISTRAR		3,500.00	3,500.00	3,500.00	3,500.00
18 ASST. REGISTRARS		22,824.00	16,200.00	16,200.00	16,200.00
		<u>18 @ \$900.00</u>			
9052 ADMINISTRATIVE ASSISTANT (CLERK TYPIST)	35	42,647.65	48,976.34	43,501.00	43,501.00
TOTAL ELECTION & REGISTRAR		112,471.65	112,176.34	106,701.00	106,701.00

Department

Engineering

Mission Statement The Engineering Department provides professional engineering services to assist in maintaining and improving the town's infrastructure.

Program Description In accordance with Section 8-6(B) of the Charter, the Engineering Department provides or supervises planning, surveying, design, and construction inspection and administration services for the town's capital improvement projects, including highway, bridge, storm drainage, and other projects, and provides advice to town departments, officers, boards, and commissions concerning engineering problems.

Objective 1 Perform in-house planning, surveying, design, and construction inspection and administration for town capital projects.

Objective 2 Supervise consultants performing planning, surveying, design, and construction inspection and administration for town capital projects.

Objective 3 Review plans and other technical information submitted by developers for compliance with the town's design and construction standards and good engineering practice and provide comments to the Planning and Zoning and Inland Wetlands commissions.

Objective 4 Coordinate compliance with the town's storm water and transfer station 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	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10332-	3201	2,495	3,500	3,500	750	1,600	1,600	\$50 permit fee (Sec. 96.01 & 36.80 Ordinances)	2,800	2,800
10332-	3202	2,200	2,500	2,500	100	1,200	1,200	\$100 license fee (Sec. 96.05 & 36.80 Ordinances)	1,600	1,600
10332-	3203	40,470	38,000	38,000	22,420	36,000	36,000	\$95 permit fee (Sec. 97.01B & 36.80 Ordinances)	50,000	50,000
10332-	3208	225	400	400	140	200	200	\$20 per sheet (Sec. 36.80 Ordinances)	200	200
10332-	3209	5	10	10	7	10	10	\$0.50 per sheet (Sec. 36.80 Ordinances)	12	12
10332-	3213	300	300	300		300	300	\$300 per data layer (Sec. 36.80 Ordinances)	300	300
Total Revenue		\$45,695	\$44,710	\$44,710	\$23,417	\$39,310	\$39,310		\$54,912	\$54,912

Department		Engineering									
Expenditure Request											
Org.	Object	Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
13201-	0110	REGULAR SALARIES	429,981	451,327	451,327	295,063	451,327	458,453	Please refer to attached breakdown of personnel and salaries. Salaries for all positions except Town Engineer are per labor contract requirements.	457,974	457,974
13201-	0140	LONGEVITY	5,155	5,300	5,300	3,390	5,300	5,355	Please refer to attached breakdown of personnel and longevity payments per labor contract requirements.	5,355	5,355
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	570
13201-	0590	PROFESSIONAL/TECH SERVICE	29,428	42,000	42,000	13,823	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 (\$550); engineering/ surveying/ environmental consultants as needed to complete design & construction projects & respond to complaints & problems (\$7,850).	40,000	40,000
13201-	0613	ENGINEERING SUPPLIES & EXPENSES	83	2,390	2,390	2,276	2,390	2,400	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.	2,400	2,400
13201-	0672	UNIFORM PURCHASE ALLOWANCE	600	600	600	600	600	600	Per labor contract requirements: AFS/CME Council # 4, Local 2863 Section 24.3: 2 union field employees @ \$200 ea. (clothing) and \$100 ea. (safety shoes).	600	600
Total Expenditures			\$465,817	\$502,187	\$502,187	\$315,722	\$502,187	\$509,378		\$506,899	\$506,899

13201 ENGINEERING

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
98 TOWN ENGINEER	35	95,000.00	95,000.00	95,000.00	95,000.00
2574 ASSISTANT TOWN ENGINEER	35	87,582.29	89,333.94	7,444.49	7,444.49
STAFF ENGINEER	35			81,409.90	81,409.90
2575 DESIGNER	35	79,716.06	81,310.38	81,310.38	81,310.38
2578 PARTY CHIEF	37.5	71,027.29	72,447.84	72,447.84	72,447.84
2579 INSPECTOR	37.5	63,357.67	64,624.82	64,624.82	64,624.82
2585 ENGINEERING AIDE	35	54,643.46	55,736.33	55,736.33	55,736.33
TOTALS FOR ENGINEERING		451,326.77	458,453.31	457,973.76	457,973.76

ASSISTANT TOWN ENGINEER BUDGETED FOR 1 MONTH

7,444.49

STAFF ENGINEER BUDGETED FOR 11 MONTHS

81,409.90

Department

Finance

Mission Statement	Develop and implement fiscal policies and procedures to facilitate the provision of essential and desired services at the lowest cost to taxpayers.
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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.
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Objective 1	Provide prompt and courteous service to both internal and external customers.
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Description	The Finance department is the financial service center for Town government.
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Objective 2	Reconcile accounts so that the auditor makes no reclassifications during the course of the audit.
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Objective 3	Enhance the organization's understanding and use of MUNIS, the Town's financial management software.
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Department Finance

Revenue Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
10505-0508 OTHER RENT	4,738	7,000	7,000	1,805	7,000	7,000	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	7,000
10705-0502 INCOME ON INVESTMENTS	79,206	60,000	60,000	63,789	60,000	70,000	Revenue from the investment of Town funds. The assumption is that interest rates will remain low in FY 2013-2014.	90,000	90,000
10705-0539 SALE OF SURPLUS ASSETS	0	35,000	35,000	0	35,000	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 decrease the Town's cost of insurance.	40,000	40,000
10905-0504 RELOCATION REIMB.	525	1,100	1,100	0	1,100	1,100	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	1,100
10905-0507 MISCELLANEOUS	1,044,498	750,000	750,000	1,668,888	750,000	1,650,000	Miscellaneous revenue is unanticipated revenue. The amount proposed represents the approximate average amount received in previous fiscal years.	1,650,000	1,650,000
Total Revenue	\$1,128,967	\$853,100	\$853,100	\$232,482	\$853,100	\$1,728,100		\$1,728,100	\$1,728,100

Expenditure Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
10501-0110 REGULAR SALARIES	592,393	615,737	615,737	402,516	615,737	627,342	Salary request is based on approved union contracts and accounts for required step increases. Proposal includes funding the position of Budget Coordinator.	627,342	627,342
10501-0130 OVERTIME	1,669	500	500	-	500	500	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	500
10501-0134 PAY DIFFERENTIAL	229	800	800	386	800	800	Additional compensation for staff who perform work out of their job classification when filling in for others who are absent.	800	800
10501-0140 LONGEVITY	5,360	5,460	5,460	2,695	5,460	5,560	Based on employee's length of service. Scale is per union contracts.	5,560	5,560
10501-0310 MILEAGE	974	750	750	634	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 than their personal vehicles. The standard mileage rate promulgated by the U.S. Internal Revenue Service as of January 1, 2014 is \$5.56 per mile.	900	900
10501-0350 SEMINARS/PROFESSIONAL MEETINGS	120	890	890	240	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	890
10501-0541 DUES/SUBSCRIPTIONS	790	790	790	790	790	790	Memberships in GFOA National at a total cost of \$595, plus three individual memberships in GFOA CT.	750	750
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	65,292
10501-0590 PROFESSIONAL/TECH SERVICE	25,471	100,000	100,000	112	100,000	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.	50,000	50,000
10501-0677 RESERVE FOR NEGOTIATION		325,000	325,000	-	325,000	650,000	To pay for training, equipment, materials, testing, sampling, signage and replacement of items or repairs to items that cause losses. This account is also used to implement the recommendations of the Town's Insurance Carrier, the Occupational Safety & Health Administration ("OSHA"), and the results of inspections by the Town's Risk Manager. The Town has committed to improving its loss control and reducing workplace accidents. Expenditures from this line item are intended to reduce the Town's cost of insurance and claims.	300,000	300,000
10517-0937 INSURANCE MANAGEMENT	24,311	33,000	33,000	11,521	33,000	35,000		25,000	25,000

10501 FINANCE ADMINISTRATION

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL 15-16
77 FINANCE DIRECTOR	35	107,000.00	107,000.00	107,000.00	107,000.00
1078 DEPUTY FINANCE DIRECTOR	35	99,256.24	101,241.36	101,241.36	101,241.36
1084 OPERATION MANAGER – FINANCE	35	93,028.40	94,888.97	94,888.97	94,888.97
1131 ACCOUNTANT	35	70,062.16	74,442.60	74,442.60	74,442.60
901 RISK MANAGER	35	77,500.00	77,500.00	77,500.00	77,500.00
9050 PAYROLL CLERK	35	60,015.47	61,215.78	61,215.78	61,215.78
9053 ACCOUNT CLERK	35	54,437.46	55,526.21	55,526.21	55,526.21
9053 ACCOUNT CLERK	35	54,437.46	55,526.21	55,526.21	55,526.21
TOTAL FINANCE ADMINISTRATION		615,737.19	627,341.13	627,341.13	627,341.13

Department

Fire

Activity Title

Administration

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.

Description

Objective 2

To implement a realistic vehicle replacement program in order to decrease annual financial impact.

Department	Fire
Activity Title	Volunteer Firefighting
Program Description	Our 3 Volunteer Fire Companies supplement our career personnel and provide a vital service to our Town. We work to
Objective 1	Recruitment and retention of volunteers.
Description	Provide necessary equipment and training to attract new volunteer members and meet all mandatory competencies.

Department

Fire

Activity Title

Building / Grounds Maintenance

Program Description

The Fire Department maintains five (5) fire stations for 24/7 use. Each station is staffed with 3 to 7 firefighters (depending on location). In addition to routine maintenance, the department does all "house" cleaning, snow removal and grounds maintenance. Supplies within this account are critical to maintain a clean and safe environment for both firefighters and the community.

Objective 1

Provide our firefighters with the tools and equipment necessary for a safe and hazard free environment.

Objective 2

Eliminate potential OSHA violations through a consistent and fully funded maintenance program.

Department

Fire

Activity Title

Training Division

Program Description

Accounts in this activity cover all programs for the Training Division. This includes 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.

Objective 1

Meet or exceed all OSHA mandated training requirements and NFPA standards.

Objective 2

Provide our Firefighters with the most current information possible related to accepted firefighting, rescue techniques and practices.

Objective 3

Provide advanced training to our line officers and improve their leadership skills.

Description

Officer training is critical in order to ensure competencies of the future leaders of the fire service.

Department

Fire

Activity Title

Radio Communications

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

Department

Fire

Activity Title

Vehicle Repairs Supplies/Maintenance

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

Fire

Activity Title

Firefighting

Program Description	<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>
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Objective 1	<p>To provide the equipment and funding necessary to operate effectively a modern Fire Department.</p>
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Department

Fire

Activity Title

Public Fire Education

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

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

Department

Fire

Activity Title

Fire Paramedic

Program Description

This account provides training and equipment to the Emergency Medical Services Division of our department. We currently operate with two (2) Paramedic Rescue vehicles providing Advanced Life Support (ALS) service to the Town of Hamden. In addition to our two Paramedic Rescue units, all department vehicles including Engines, Trucks & Staff, are equipped with Basic Life Support (BLS) supplies and Automated External Defibrillators (AEDs). All personnel are trained and certified to provide BLS care and to stabilize a patient until a Paramedic unit and/or ambulance arrives. Our goal is to provide the citizens of Hamden with quality service. To reach this goal we must continually train and provide our personnel with the most advanced technology available to maintain the highest standard of care. EMS responses account for approximately 74% of our department's call volume. EMS falls under numerous regulations and mandates from the State of Connecticut Department of Public Health, OSHA, and local medical control through the New Haven Sponsor Hospital Program. *Note that our area Hospitals do not provide medical supplies and equipment to our EMS services. All items used to provide patient care are funded through the Town of Hamden's operating budget.

Objective 1

To provide the highest level of emergency medical care to the citizens of Hamden.

Objective 2

To provide the highest standard of care through on-going training in the latest emergency medical practices and techniques.

Department

Fire

Activity Title

Fire Suppression

Program Description

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

Objective 1

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

Department

Fire

Activity Title

Fire Marshal - Prevention

Program Description	<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>
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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	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10325-	2501	0	12,500	12,500	5,495	6,000	8,000	Charges for code enforcement and fire watch. These programs operate in a manner similar to police extra duty.	10,000	10,000
10325-	2502	75,319	127,500	127,500	48,085	60,000	80,000	"Bundle Billing" for paramedic services provided to AMR Ambulance Service.	130,000	130,000
10325-	2504		65,000	65,000	22,466	20,000	32,000	Fees for Emergency Medical technician assistance at QJ on weekends.	43,200	43,200
10325-	2507	10,807	15,000	15,000	7,951	11,000	15,000	Plan review, blasting permit, liquor license, annual license fees, etc.	15,000	15,000
Total Revenue		\$86,126	\$220,000	\$220,000	\$83,997	\$97,000	\$135,000		\$198,200	\$198,200

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12501-	0110	7,431,207	7,518,673	7,515,817	4,902,579	7,518,673	8,118,474	This account provides salaries for 99 sworn fire personnel including the Fire Chief and Deputy Chief. Also includes one Administrative Assistant and one part-time hydrant maintainer. Contractual - Article 27	7,795,926	7,795,926
12501-	0110H	0	38,000	38,000	21,102	38,000	40,000	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 10325-2501, "code enforcement." These programs operate in a manner similar to police extra duty.	32,000	32,000
12501-	0130	19,356	18,000	18,000	12,382	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	18,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12501-	0131	70,043	72,000	72,000	46,611	72,000	73,720	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	73,720	73,720
12501-	0133	5,229	6,500	6,500	3,434	6,500	6,500	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	6,000	6,000
12501-	0135	335,535	345,000	345,000	342,037	345,000	361,300	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	345,000	345,000
12501-	0136	1,719,205	1,530,000	1,530,000	1,096,893	1,700,000	1,600,000	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	1,350,000	1,350,000
12501-	0138	191,561	160,000	160,000	122,246	160,000	211,000	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	160,000
12501-	0140	189,054	195,902	195,902	112,156	195,902	199,000	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	198,505	198,505

Expenditure Request			Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12501-	0150	HOLIDAY PAV	677,928	695,000	695,000	526,096	695,000	700,000	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 firefighter is paid an additional 1/2 time rate working days or rights on said holiday. Order ins and fills for vacancies are paid at time and one-half rate of their pay. Contractual - Art. 7	700,000	700,000
12501-	0160	STAND-BY	3,120	3,120	3,120	2,040	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 2014/15 Budget Contractual - Article 31	3,120	3,120
12501-	0175	EDUCATION INCENTIVE	7,550	11,000	11,000	8,200	8,200	9,000	Firefighters who have earned college credits are paid an incentive. College incentives range from \$200 to \$650 based on credit hours. Contractual - Article 31	8,500	8,500
12501-	0240	PHYSICAL EXAMS-OSHA	9,958	16,000	16,000	782	16,000	16,000	Included is OSHA mandatory focused respiratory physical exam, pulmonary function test and PPD (TB Test). The respiratory protection standard, 29 Code of Federal Regulations (CFR)1910.134 requires that a physician determine the health and physical condition necessary for an employee to physically perform their work while wearing a respirator. Includes 99 career and 40 volunteer members. 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.	16,000	16,000
12501-	0541	DUES/SUBSCRIPTIONS	748	900	900	800	900	1,000	Service which enables Paramedics to communicate with hospital based doctors, dispatches transport ambulances to emergency incidents and provides emergency communications and regional resource deployment for large scale/long duration incidents.	950	950
12501-	0545	EMERGENCY COMMUNICATION SERVICES	113,541	125,000	125,000	65,186	125,000	88,000		88,000	88,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council	
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016	
12501-	0672	UNIFORM PURCHASE ALLOWANCE	54,965	55,000	55,000	48,465	55,000	90,000	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 : \$40,000 (\$400.00 per employee) / Dress uniforms: \$3,000 / Metal goods: \$2000 / replacement Turn-out gear: \$39,000 (10% increase in protective outerwear) / Firefighting Boots: \$2,900 / Nomex hoods, gloves, helmets: \$3,100 Increase necessary due to mandatory PPE replacement and the outfitting of new Firefighters due to projected retirements. Contractual - Article 18 Sec 18.1.3 [Some of these items are recommended to be funded from Capital or Grant funding.]	45,000	45,000
12501-	0673	UNIFORM STIPEND ALLOWANCE	28,614	28,800	28,800	27,900	28,800	30,000	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	30,000	30,000
12501-	0718	BOOKS, MAPS, MANUALS LEPC Officer	416	400	400	381	400	500	Emergency Planning Committee (LEPC). Purchase of up-to-date materials and conducting drills in accordance with federal emergency planning guidelines.	500	500
12501-	0942	STIPEND	0	7,500	7,500	4,875	7,500	7,500	Stipend for Fire Chief who is appointed as the Emergency Management Director and responsible for the Town's Emergency Management operations.	7,500	7,500

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Orig.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12533-	0640	BLDG/GROUND MAINT SUPPLIES	245	500	500	103	500	Account used for fire service, medical related training and probationary firefighter training (Contractual - Article 30). The Fire Department performs routine maintenance on it's buildings, such as lawn care and snow removal. This account includes the purchase of materials and equipment allowing our personnel to maintain the buildings they occupy	500	500
12553-	0590	PROFESSIONAL/TECH SERVICE	5,401	7,500	7,500	2,620	9,000	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.	7,000	7,000
12553-	0612T	TRAINING	2,810	14,000	14,000	1,590	14,000	Account used for the purchase of training books and manuals related to fire prevention.	10,000	10,000
12553-	0616	EDUCATIONAL MATERIAL Fire Prevention	440	400	400	-	500	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.	500	500
12553-	0718	BOOKS, MAPS, MANUALS Suppression	669	1,000	1,000	705	1,250	Repairs to radio system used by the Fire Department which are not covered by service contracts.	1,000	1,000
12559-	0571	RADIO REPAIRS Communications	400	350	350	350	500		500	500

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12564-	0561	981	1,200	1,200	987	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.	1,500	1,500
								Account provides all lubricants needed to maintain the entire Fire Department fleet. Increase due to the need for synthetic oil and diesel exhaust fluid for newer apparatus.	4,500	4,500
12564-	0632	16,750	18,000	18,000	16,599	18,000	21,000	Account covers repair/replacement of tires and rims on fire apparatus and staff vehicles.	18,500	18,500
12564-	0635	65,646	85,000	85,000	42,112	85,000	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). 20	80,000	80,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12567-	0451	781,633	840,000	840,000	393,844	840,000	910,000	Utility bill set by the South Central Regional Water Authority (RWA) Board of Directors for operational costs associated with fire protection water supply services provided by the RWA. Bills are issued by the RWA in December and June. The RWA calculates annual charges by current maximum daily demands, projected construction and maintenance projects including water mains, grid work installation and/or additions. INCREASE DUE TO 7.83% RATE INCREASE IMPLEMENTED ON DEC 17, 2014.	906,000	906,000
12567-	0572	1,667	2,000	2,000	-	2,000	2,000	THE TOWN OF HAMMOEN 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	2,000
12567-	0611	13,962	12,000	12,000	9,262	12,000	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.	12,500	12,500
12567-	0690	5,067	7,000	7,000	983	7,000	8,000	Stabilization equipment, water/ice rescue equipment, rescue ropes and associated rescue hardware, eye protection, helmet face shields, hard hats, Scott air pack masks and associated equipment, reflective vests and flammable liquid storage containers. repair and maintain all gas meters.	7,000	7,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council							
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016							
12568-	0616							EDUCATIONAL MATERIAL Fire Safety and Prevention	2,983	5,000	5,000	3,407	5,000	8,000	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.	6,000	6,000
12569-	0710							PROTECTIVE EQUIP. Volunteer	24,086	14,000	14,000	5,160	14,000	20,000	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. Increase necessary to outfit new Volunteer members with PPE.	20,000	20,000
12570-	0611							GENERAL SUPPLIES-CPR EMS	311	300	300	-	300	300	Includes but is not limited to: CPR mannequins, rescue 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	300

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12570-	0680	32,576	35,000	35,000	20,934	35,000	43,000	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.	38,500	38,500
12570-	0720	10,948	11,000	11,000	10,948	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	11,000
12570-	0730	636	700	700	685	700	700	Repair/replace specialized EMS equipment, e.g., suction devices, stair chairs, etc.	700	700
12571-	0645	-	5,000	5,000	4,983	8,000	10,000	Everyday housekeeping supplies for all Fire Stations	7,000	7,000
12572-	0611	3,399	700	700	503	700	700	Equipment and supplies necessary for the Fire Marshal & Deputy Fire Marshal to conduct inspections and/or fire investigations and plan review. (equipment purchased by Fire Marshal)	700	700
12572-	0718	505	200	200	-	200	200	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	200
Total Expenditures		\$11,832,936	\$11,892,645	\$11,889,799	\$7,862,225	\$12,062,845	\$12,748,264		\$12,014,621	\$12,014,621

Department

Fringes

Expense Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council	
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016	
14201-	0213	WORKERS COMPENSATION	\$1,640,000	\$1,500,000	\$1,500,000	\$1,500,000	\$2,500,000	Outstanding reserves on Workers' Compensation Claims that are currently open total \$2,000,000. These are expenses that our administrator expects to be paid on those open claims no matter when the claim was filed.	\$1,500,000	\$1,500,000	
14201-	0213C	WORKERS COMPENSATION RESERVES	\$0	\$0	\$0	\$0	\$75,000	IBNR means Incurred but Not Reported Claims. Workers Compensation Claims need to be presented to the Employer within one year of occurrence for an Occupational Injury and three years for Occupational Disease. However, many claims are opened then closed when the condition resolves itself. Yet, some claims are re-opened years later and legally the claim must be paid. This occurs what originally surgery was not necessary initially, but later becomes medically necessary. A condition that could not be originally treated now has a treatment or procedure that will improve the employees or ex-employees situation. In the audit for the 2113-2014 Fiscal Year the \$5,027,582 in IBNR was noted.	\$0	\$0	
14201-	0216	LIFE INSURANCE	83,652	89,250	89,250	56,197	89,250	100,000	Monthly payments on behalf of employees and retirees for life insurance and insurance regarding accidental death and dis-memberment.	85,000	85,000
14201-	0953	HEART/HYPERTENSION	566,761	590,000	590,000	378,451	590,000	750,000	The Connecticut General Statutes have special Benefits for members of the Police and Fire Service who develop Heart and Hypertension condition. The Town is obligated to pay medical, lost time and permanent impairments caused by these conditions. Expenses associated with those claims are paid from this account.	590,000	590,000
14211-	0210	SOCIAL SECURITY	1,383,253	1,430,000	1,430,000	962,973	1,430,000	1,500,000	The employer's matching contribution for payroll tax, under the Federal Insurance Contribution Act ("FICA"), as well as for Medicare. The Town's matching contribution for "guardian" employees (police and fire) is restricted to Medicare (1.45%) while its match for other positions is 7.65%.	1,450,000	1,450,000
14211-	0211	UNEMPLOYMENT COMPENSATION	53,295	40,000	40,000	17,808	40,000	42,000	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.	32,000	32,000
Total Expenditures		\$3,726,960	\$3,749,250	\$3,749,250	\$2,915,429	\$4,249,250	\$5,167,000		\$3,757,000	\$3,757,000	

Department	Information Technology
Mission Statement	The Information Technology Department's mission is to provide innovative technology solutions that support Hamden's departments in delivering quality services to the community.

Purpose	The purpose of the Information Technology Department is to champion an inspiring and forward-leaning vision for technology that positions the Town of Hamden as a global leader in technology innovation; to provide a broad range of high-quality technology-related solutions to employees, departments, council members, and the community in order for each to meet their respective goals; to support and continuously improve essential technology infrastructure for enabling the day-to-day operations of the Town; and to create and maintain an exciting workplace for the information technology department team that inspires high-performance and provides career growth opportunities.
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Dept Description	Information Technology's vision statement is, "to build and enable a leading smart and digital city." A digital city broadly adopts innovative Internet-based technologies to enable quality services and processes between city employees, citizens, visitors and businesses. Being smart means using these same digital city capabilities in an intelligent manner, with integrated technology and active citizen participation. Beginning in Fiscal Year 2015, the Information Technology Department is embarking on a multi-year journey to transform itself into being a provider of higher-value information technology solutions and make steady progress towards building a leading digital city.
Goal 1	Design and implement high-priority digital capabilities for Town staff, residents, visitors, and local businesses.
Objective 1	Develop and "pilot" new services that will increase the community's access to online self-services.
Objective 2	Maintain a governance model and roadmap for mobile application deployment to ensure quality and valuable mobile capabilities are deployed to our community.
Objective 3	Deploy and maintain platforms and processes for supporting best-in-class open and participative government to enrich our democracy.
Objective 4	Maintain an ongoing program of civic innovation activities to be ahead of the curve in government technology and include broad participation from innovators in the public and private sectors.
Goal 2	Develop and execute an IT governance model.

Objective 1	Design, implement, and measure a citywide IT governance process to ensure alignment between technology priorities, project risks, City goals, and available funds.
Objective 2	Maintain and keep current an accurate 5-year IT roadmap.
Objective 3	Create appropriate business intelligence solutions for departments.
Goal 3	Standardize and enhance IT service delivery.
Objective 1	Organize IT service delivery around the principles of the Information Technology Infrastructure Library (ITIL) in order to provide high quality, consistent, and efficient IT services.
Objective 2	Establish and maintain division processes, staff responsibilities, and performance measures.
Objective 3	Execute appropriate training for IT staff to support established processes.
Objective 4	Determine a long-term staffing strategy.
Objective 5	Maintain an actionable IT dashboard.
Objective 6	Manage a program to provide a career path and learning opportunities for the Town's technology staff.
Goal 4	Upgrade and enhance technology infrastructure, communications systems, and information security capabilities.
Objective 1	Upgrade our data center with emphasis on a "virtualization-first" approach to lower cost and support needs.
Objective 2	Decommission all unnecessary systems and rationalize core services with a focus on software-as-a-service.
Objective 3	Maintain and improve the confidentiality, integrity, and availability of information across the City's system.
Objective 4	Create and execute an information security strategy.
Objective 5	Ensure a fully-tested disaster recovery and continuity program for a core set of Town systems.
Goal 5	Create a socially-responsible and "Green" IT Infrastructure
Objective 1	Utilize Energy Saving Virtualization Technology wherever possible in Town Datacenters
Objective 2	Utilize Energy Saving Thin Clients instead of full computers wherever possible throughout the Town
Objective 3	Migrate all Datacenter storage from spinning disk to Flash based solutions
Objective 4	Seek a minimum reduction of 200 tons of CO2 emissions by 2016

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
11801-0110	REGULAR SALARIES	0	211,754	160,091	65,365	200,091	327,341	Salaries	217,885	217,885
11801-0130	OVERTIME	0	0	0	625	0	54,000	Overtime (Contractual)	5,000	5,000
11801-0140	LONGEVITY	0	1,345	625	-	625	650	Longevity (Contractual)	650	650
11801-0175	EDUCATION INCENTIVE	-	300	300	-	300	1,200	Education Incentives (Contractual)	900	900
11801-0590	PROFESSIONAL/TECH SERVICE	0	85,000	85,000	4,400	85,000	100,000	Account provides for purchasing of technical consulting services, GIS services, Cloud Hosting, IT infrastructure enhancements, productivity improvement software/hardware, and other unplanned contingency related purchases.	80,000	80,000
11801-0785	COMPUTER EQUIPMENT		3,500	3,500		3,500	10,000	Account provides for the purchase of miscellaneous IT-related equipment and tools.	4,000	4,000
11801-0590T	PROFESSIONAL/TECH TRAINING		3,500			3,500	20,000	Account provides for professional development of staff to attend training classes and conferences, as well as associated fees and costs incurred by	10,000	10,000
Total Expenditures		0	305,399	249,516	70,390	293,016	513,191		\$318,435	\$318,435

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

11801 INFORMATION & TECHNOLOGY

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
109 DIRECTOR OF INFO. & TECH	35	92,000.00	110,000.00	92,000.00	92,000.00
1128 I. T. MANAGER	35	72,982.94	74,442.60	74,442.60	74,442.60
9132 I.T. ASSISTANT	35	-	51,441.84	51,441.84	51,441.84
I.T. ASSISTANT	35	VACANT	45,728.09	-	-
SOCIAL MEDIA MANAGER/TRAINING SPECIALIST	35	VACANT	45,728.09	-	-
TOTAL FOR INFORMATION & TECHNOLOGY		164,982.94	327,340.62	217,884.44	217,884.44

Department

Legislative Council

Mission Statement

To serve the citizens of Hamden and provide for the preservation of good order, peace, health and safety of the Town and its inhabitants.

Program Description

Council members keep a close watch on your tax dollars and they adopt laws to improve the quality of life for all Hamden residents. As the fiscal authority, the Council prepares the annual Town budget and establishes the mil rate for the collection of taxes. As the Legislative authority, the Council has the power to create and pass all Resolutions and Ordinances that ultimately effect the residents of Hamden.

Department Legislative Council

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
10101-	0110	93,419	95,095	95,095	60,867	5,000	96,627	Council Administrator; Council Clerk; Litter Enforcement Officer	2015-2016	2015-2016
10101-	0120	240	7,500	7,500	-	5,000	5,000	Litter Enforcement Officer	2015-2016	2015-2016
10101-	0140	695	720	720	720	745	745	Contractual	2015-2016	2015-2016
10101-	0310	613	672	672	392	672	672	Reimbursement for Litter Enforcement Officer @ .56 a mile - 100 miles monthly	2015-2016	2015-2016
10101-	0510	38,053	50,000	50,000	28,088	40,000	40,000	Publication of Public Hearings and Ordinances in full after passage. N.H.R. has increased their prices tremendously.	2015-2016	2015-2016
10101-	0576	1,338	2,000	2,000	-	2,000	2,000	Misc. Projects such as binding verbatim minutes, framing pictures of each new council and any misc. project that might come up during the fiscal year.	2015-2016	2015-2016
10101-	0592	30,000	5,000	45,000	25,713	25,000	25,000	Legal Counsel for Council if needed	2015-2016	2015-2016
10101-	0595	65,500	65,500	65,500	65,500	65,500	65,000	Legal Counsel for Towns Audit	2015-2016	2015-2016
10101-	0965	-	1,250,000	990,873	-	1,000,000	1,000,000	Payment for Towns Audit	2015-2016	2015-2016
10142-	0231	498,161	250,000	335,000	331,414	250,000	250,000	Primarily, accrued vacation and sick leave for employees who retire under the terms of a collective bargaining agreement.	2015-2016	2015-2016
10143-	0590	13,950	13,200	13,200	8,321	15,000	15,000	Videotaping \$550 month and verbatim minutes of L/C meetings approx. \$700 month	2015-2016	2015-2016
10143-	0670	369	300	300	131	300	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.	2015-2016	2015-2016
10143-	0933	77,578	100,000	100,000	52,843	100,000	100,000	CIRMA deductibles; settlements not covered under insurance (CIRMA).	2015-2016	2015-2016
10143-	0941	18,000	28,000	28,000	14,000	28,000	28,000	Stipend paid to Council members for their service; also reimbursements.	2015-2016	2015-2016
Total Expenditures		\$837,917	\$1,867,987	\$1,733,860	\$587,989	\$1,532,217	\$1,628,344		\$1,628,344	\$1,976,344

10101 LEGISLATIVE COUNCIL

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
15 CLERK OF COUNCIL		8,000.00	8,000.00	8,000.00	8,000.00
9002 LEGISLATIVE COUNCIL ADMINISTRATOR	35	76,594.41	78,126.30	78,126.30	78,126.30
808 LITTER ENF. OFC-RECYCLING COMP OFC		10,500.00	10,500.00	10,500.00	10,500.00
TOTAL LEGISLATIVE COUNCIL		95,094.41	96,626.30	96,626.30	96,626.30

Department	Library
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Activity Title	Library Services
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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.
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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, magazines, and DVDs) 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	Continue to boost the technology infrastructure, increasing the number of public and staff PCs from 85 to 100. Apply new technology to provide information remotely, by telephone and in person.
Objective 1	Ensure a replacement schedule for hardware is maintained through the capital projects budget.
Objective 2	Create a computer area for older elementary school students complete with printing capabilities.
Objective 3	Work with the Town IT Department to ensure that all computers and printers, both for the public and the staff, are in good working order at all times.
Description	The Hamden Library migrated its bibliographic and circulation databases to the Libraries Online Inc. consortium of 27 area libraries during FY14/15. The library now must become more familiar with the nuances of the system and become leaders in the consortium, as we provide the best customer service possible.
Objective 1	Work within the consortia structure to help keep costs down while offering the best services to Hamden residents.
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 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 main facility of the Hamden Library underwent a face-lift during FY14/15. The creation of a new Children's wing, clean-up of the entire facility, interior painting, electrical and computer wiring tasks, movement of the HHS Room to a newly refurbished space, and clean and simple signage throughout the library was achieved. Plans are underway for exterior signage, new furnishings in the public spaces, with an eye toward consolidating public service desks.
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 two branch library buildings- interiors and exteriors.
Objective 3	Continue to work on the Miller Library projects as Capital funds allow.

Department Library

Revenue Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
10536-3601 FINES	26,406	24,000	24,000	9,477	13,447	13,447	Longer loan period for DVDs means the collection of fewer overdue fines. Also, courtesy notices are now sent to patrons through the LION system to remind patrons when their materials are due.	15,000	15,000
10536-3607 NEW COPY PROGRAM		1,000	11,677	3,978	6,000	11,677	NEW ITEM. Revenue from leased copy machines. Based on historical data of copy machine use.	11,677	11,677
Total Revenue	\$26,406	\$25,000	\$35,677	\$13,455	\$19,447	\$25,124		\$26,677	\$26,677

Expenditure Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
13601-0110 Regular Salary	1,475,295	1,596,505	1,596,505	1,015,716	1,486,802	1,703,143	The current staffing level is 24 full time and 14 part time positions supporting public services at Miller & 2 branches. Miller is open to the public 5.5 hours per week, Mon - Sat (including Saturdays in summer beginning FY15/16). The branches are open 30 hours per week.	1,630,461	1,630,461
13601-0120 TEMPORARY WAGES	200	10,000	5,000	2,825	0	5,800	NARRATIVE CONT'D. NEW POSITION REQUEST. Librarian III to supervise Information Services Department, including Job Center, Adult Programming, Teen Services. \$55,569.47. NEW POSITION REQUEST. Part-time Library Clerk to assist in the newly created Early Learning Center in the Children's Department and to assist Branch Librarians with outreach services in their neighborhoods. \$17,113. Temporary staff are called in when regular staff refuses overtime: Staffing for Sunday opening: \$200 X 25 weeks=5,000. NOTE: See O/T Sunday hours line for other Sunday staffing that will complete the schedule. Assistance with summer Saturday coverage: \$100 X 8 Saturdays = \$800.	5,800	5,800
13601-1208 SATURDAY HOURS - BRUNDAGE						20,420	NEW POSITION REQUEST. 15-hour/week Librarian I to staff branch for 4-6 hours on Saturdays and to provide outreach during the week.	14,420	14,420
13601-120W WHITNEYVILLE		4,500	4,500	482	4,000	20,420	NEW POSITION REQUEST. 15-hour/week Librarian I to staff branch for 4-6 hours on Saturdays and to provide outreach during the week.	14,420	14,420
13601-0130 OVERTIME	16,130	3,000	3,000	1,596	3,000	3,500	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: \$2,000; Custodial: \$1,500. (Collective Bargaining Agreement; Local 1303, Council 4, AFSCME, Article 5, Hours of Work.)	2,800	2,800
13601-0130S O/T SUNDAY HOURS		9,800	14,800		19,800	30,000	Sunday service is offered to regular staff before temporary staff. Estimated weekly cost: \$1,200 X 25 weeks= \$30,000. (Collective bargaining agreement, Local 1303 of Council 4, AFSCME, Article 5, hours of work.) NOTE: See Temporary Wages line for other Sunday staffing that will complete the schedule.	27,000	27,000

Department Library

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org.	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
13601-0134	PAY DIFFERENTIAL	7,791	7,000	7,000	5,376	7,000	7,000	7,000	7,000
13601-0140	LONGEVITY	11,255	17,435	17,435	9,445	17,240	Longevity is based upon the current contract for years worked. Longevity: \$6,340. There is also a bonus for unused sick leave for employees with more than 5 years of service or a bonus for employees unused sick leave with 5 years or less: \$10,900. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 8, Longevity Pay.)	17,435	17,435
13601-0175	EDUCATION INCENTIVE	500	1,000	1,000	1,000	1,000	The contract provides \$500 reimbursement for successful completion of a graduate or undergraduate course that is job related. We currently have 2 staff members enrolled in a graduate M.S. (Masters of Science in Library Science) program at SCSU. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 26.4, Misc.)	1,000	1,000
13601-0515	PRINTING / CONFER COST	0	0	10,677	1,694	1,000	NEW ITEM. Copy machine paper. Based on historical data of copy machine use.	10,677	10,677
13601-0518	BINDING	214	250	250	166	300	Books that cannot be repaired by the staff are sent to the bindery for repair or replacement of book covers. We use the bindery for damaged out of print books & books that are important to the collection. The collection has grown to over 195,000 items. Sometimes it is more economical to repair a book rather than replace it. 15 books X \$20 ea.=\$300.	250	250
13601-0541	DUES/SUBSCRIPTIONS	2,586	1,655	1,655	1,467	1,869	DUES: Membership in CT Library Consortium provides discounts on all types of supplies, databases, cooperative programming & training: \$750. 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: \$714.	1,869	1,869
13601-0575	EQUIPMENT MAINTENANCE	1,935	4,000	4,000	1,580	4,200	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 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, leaf blower, vacuum cleaner: \$750.	2,000	2,000

Department Library

Revenue Request	Object	Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
13601-	0590	PROFESSIONAL/TECH SERVICE	3,810	3,500	3,500	1,490	3,500	3,500	PROGRAMMING: Children's Summer Reading Program attracts 500 children. Themed programs throughout the summer encourage participation in reading activities: 52,000. Programming for adults needs to accelerate due to demand for life-long learning activities. Movie series, community-wide read, book discussions, etc.: 51,850.	3,500	3,500
13601-	0640	BLDG/GROUND MAINT. SUP	303	400	400	127	400	500	LIGHTING: The cost estimates are based upon the manufacturer's life expectancy for 18 - 24 months for fluorescent tubes: \$125. LED Lamps: \$125. HD Lamps: \$125. 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: \$125. NOTE: The library benefits from the town-wide bid for building supplies.	400	400
13601-	0645	HOUSEKEEPING SUPS.	1,350	1,275	1,275	955	1,275	1,300	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.	1,300	1,300
13601-	0650	RECREATION/PROGRAMMING SUPPLIES	1,489	1,000	1,000	394	1,000	1,000	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	1,000
13601-	0664	LIBRARY PROCESSING SUPPLS.	14,387	14,000	14,000	9,305	14,000	15,700	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 \$1.17 ea.: \$11,700. PRE-PROCESSED BOOKS. Pre-processed items from the vendors come with plastic jackets & call numbers already affixed. This is a labor saving service: \$4,000.	14,500	14,500
13601-	0672	UNIFORM PURCHASE ALLOWANCE	500	750	750	665	750	750	A clothing allowance for each custodian includes both the annual clothing allowance, work shoes & safety / protective equipment: \$375 X 2= \$700. (Collective Bargaining Agreement, Local 1303, Council 4, AISCME, Article 24, clothing Allowance.) NOTE: Safety equipment is replaced only when it is unserviceable due to fair wear & tear.	750	750
13601-	0680	MEDICAL SUPPLIES	45	50	50	-	50	100	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 borne diseases from bodily fluids: Bio-hazard clean-up kits & latex gloves.	50	50
13601-	0712	CABINETS, CHAIRS, Etc.	1,029	50	50	-	50	100	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.	50	50
13601-	0715	LIBRARY MATERIALS	233,421	237,500	237,500	158,209	237,500	250,000		240,000	240,000

Department Library

Revenue Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
13601-	0784	2,000	2,000	2,000	587	2,000	2,000	Replacement book carts, replacement stools for book stacks, replacement small furnishings for branches	600	600
13601-	0786	25,475	79,961	79,961	56,458	79,961	84,884	Annual membership fee for Libraries Online, Inc. (LION), a consortium of 27 area libraries that share an integrated library system; 567,800. Printed courtesy notices: \$1,500. Subscription to Overdrive, the services that provides access to over 2,800 downloadable eBook's: \$7,650. Subscription to Zinio, the online magazine database. Annual subscription to Book Letters, an e-newsletter and readers' advisory service: \$2,760. Cartridges, toner, and paper for the public printers: \$2,000. Deep Freeze software licensing: \$440. Maintenance contract for scheduling software: \$350. Subscription to Envisionware software that powers the pay-for-print operation: \$1,800. Subscription to OCLC WorldCat Resource Sharing for interlibrary loans: \$259. Request membership for statewide database: \$325.	83,500	83,500
Total Expenditures		\$1,799,705	\$1,995,631	\$2,006,308	\$1,269,477	\$1,879,443	\$2,175,626		\$2,080,732	\$2,080,732

Department

Mayor's Office

Activity Title

Administration

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.

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept.	Dept.	Department	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10201-0110 REGULAR SALARIES	508,796	459,478	437,303	271,501	454,328	464,870	This account covers the salaries for the Mayor's Office staff, which includes Grants Administration, the Town's Recycling & Sustainability Coordinator, Public Information the preparation of the Towns annual report.	464,870	464,870
10201-0130 OVERTIME		0	0	-	0	0	Not requested.	0	0
10201-0140 LONGEVITY	3,853	2,070	2,670	2,670	2,645	3,415	Longevity payments for those who qualify. 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.	2,820	2,820
10201-0172 EXPENSE REIMBURSEMENT	51	500	500	-	500	500	Costs incurred for Town events including Martin Luther King's Birthday, Silver Bells, Veterans Day, Holocaust Remembrance Day, etc.	500	500
10201-0329 TOWN EVENTS	4,176	4,500	4,500	935	4,500	4,500	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.	4,500	4,500
10201-0350 PROFESSIONAL MEETINGS	585	2,500	2,500	425	2,500	2,500	Fees for publication of legal notices and public information alerts.	6,000	6,000
10201-0510 ADVERTISING		2,000	2,000	21	2,000	2,000	Membership in the CT Recyclers Association and other Governmental Dues and Subscriptions	2,000	2,000
10201-0541 DUES/SUBSCRIPTIONS	250	500	500	250	500	500	Ceremonies, events and activities relating to the Memorial Day Parade.	500	500
10201-0542 MEMORIAL PARADE	3,645	4,750	4,750	-	4,750	4,750	Assessments for Town membership in the CT Regional Council of Governments, Regional Mental Health and related.	4,750	4,750
10201-0558 MUNICIPAL SERVICE FEES	65,512	72,000	72,000	69,267	72,000	72,000	For special consultant services related to Town projects or programs.	72,000	72,000
10201-0590 CH SERVICE	5,887	7,500	7,500	-	7,500	7,500	For the purchase of supplies related to program.	7,500	7,500
10201-0609 RECVC. COORD. SUPPLIES	1,864	2,500	2,500	-	2,500	2,500	Expenses relating to efforts undertaken by the Town's Boards and Commissions.	2,500	2,500
10201-0966 COMMISSION EXPENSES		250	250	-	250	250		250	250
10201-3589 ATTRITION		-150,000	-150,000	-	-150,000	-		-100,000.00	-100,000.00
Total Expenditures	\$594,619	\$408,548	\$386,973	\$345,069	\$403,973	\$565,285		\$468,190	\$468,190

10201 MAYOR ADMINISTRATION

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
1 MAYOR	35	95,000.00	110,000.00	110,000.00	110,000.00
6 CHIEF ADMIN. OFFICER	35	92,000.00	92,000.00	92,000.00	92,000.00
21 DEPUTY C.A.O./GRANT MGR	35	72,000.00	72,000.00	72,000.00	72,000.00
802 INFORMATION OFFICER	35	37,653.73	37,653.73	37,653.73	37,653.73
9009 ADMINISTRATIVE SECRETARY	35	60,015.47	61,215.78	61,215.78	61,215.78
50 CONFIDENTIAL SECY	35	52,000.00	52,000.00	52,000.00	52,000.00
801 RECYCLING COORDINATOR	19	30,000.00	30,000.00	30,000.00	30,000.00
TOWN/GOWN ENFORCEMENT LIASON	10	21,808.65	10,000.00	10,000.00	10,000.00
TOTAL MAYOR ADMINISTRATION		460,477.85	464,869.51	464,869.51	464,869.51

FY 14-15 MAYORS SALARY APPROVED AT 110,000.00 EFFECTIVE INCREASE NEXT TERM

Department **Mental Health**

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	1/29/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
13401-	9034	126,000	132,000	132,000	99,000	132,000	132,000	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.	132,000	132,000
13401-	9034S	-	20,000	20,000	-	20,000	20,000	Contractual Services for Social Work Services	20,000	20,000
13401-	9036	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	38,934
Total Expenditures		\$163,080	\$190,934	\$190,934	\$99,000	\$190,934	\$190,934		\$190,934	\$190,934

Department Miscellaneous Revenue

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org - Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10497- 9637	SCHOOL BUS TRAFFIC ENFORCEMENT	18,013	22,500	22,500	27,486	15,000	8,000	20,000	20,000
10497- 9701	PILOT - GREATER NEW HAVEN WPCA	73,300	73,300	73,300	36,650	73,300	73,300	73,300	73,300
10497- 9703	PILOT-WATER AUTHORITY STATE OF CONNECTICUT -	888,853	894,858	894,858	942,698	894,858	894,858	980,000	1,048,000
10497- 9707	MISC	269,753	0	0	106	0	0	0	0
10497- 9708	QUINNPIAC UNIVERSITY	50,000	750,000	750,000	-	-	Donation which the Mayor has the discretion to accept into the Quinnipiac University Gift Fund.	100,000	100,000
10497- 9710	TOWN CENTER PARK	-	17,500	17,500	-	-	Farmer's Market; trees; flowers; \$500 per month.	7,500	7,500
10497- 9714	TOWN PROJECT REIMBURSEMENTS	230,319	1,371,500	1,371,500	-	800,000	0	1,271,500	1,271,500
Total Revenue	\$1,530,238	\$3,129,658	\$3,129,658	\$1,006,940	\$1,783,158	\$976,158		\$2,452,300	\$2,520,300

Department 12)

Personnel / Civil Service

Activity Title

Personnel/Civil Service/Retirement

Mission Statement

N/A

The Personnel/Civil Service Department is responsible for the development, coordination and execution of Personnel policies, practices and procedures; the development and implementation of all recruitment, hiring and promotions 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 provides counsel and advise to all Town departments in the areas of employee behavior, performance problems and performance management. The Personnel Department is responsible for the creation and implementation of training and professional development opportunities to meet identified needs and the administration and facilitation of all personnel actions for Town employees from point of hire to separation including upgrades, reclassification, termination or retirement. 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 Town Plan. The Personnel Department is responsible for the administration of the Town's Employee Assistance Programs; the administration of the Town's Drug and Alcohol Testing Program for Town employees who hold a Commercial driver's license. The Personnel Department is responsible for the execution, management and maintenance of all Town employee personnel records and files. 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 with regard Workers' Compensation related matters including Heart & Hypertension.

Objective 1
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.

Description
The Personnel Department serves as staff and adviser to the Civil Service Commission which involves responsibility for the testing and recruitment of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. The Civil Service Commission administrative duties include: setting meeting agendas; reviewing applications for compliance with minimum qualification provisions; 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.

Objective 2
Administer the Town of Hamden Municipal Employee Retirement Plan and the Connecticut Municipal Employee Retirement System (CMERS), and provide retiring and retired employees with accurate information regarding their pension benefits.

Description	The Personnel Department serves as staff and 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.
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Objective 3	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.
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Description	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 six (6) new CBA's run from July 1, 2013 through June 30, 2017. The Town is currently in negotiations with the Police and Fire Unions whose contracts expired on June 30, 2014. The Town is also currently in the process of completing a Tentative Agreement with the Fire Union and hopefully reaching the same type of agreement with the Police Union in the very near future.
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Objective 4	Develop health insurance cost saving measures by reviewing the current Plan designs with the Segal Company and making recommendations for future Plan design changes to be negotiated into all Town of Hamden collective bargaining agreements.
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Description	The Town and Board of Education enlisted the services of the Segal Company to review the current Town and BOE health and life plan designs and to recommend changes to the plan designs to make substantial savings for the Town and Board of Education. The Personnel Department is responsible for administration of the Town's medical, hospital, surgical and group life insurance plans. Responsibilities include providing information, enrolling, changing coverages 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.
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Objective 5	The Personnel Department administers the Town's Heart & Hypertension program, Medicare Part-B and the Medicare Part-D reimbursement program.
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Description	The Personnel Department, in conjunction with GIKMA 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 reimbursed to the Town annually.
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Objective 6	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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Description	The Personnel Department is responsible for a myriad of human resource functions such as the following: administration of the Town's FMLA leave policy, ADA compliance and accommodations, the Town's EAP program, Equal Employment Opportunity Employer, contract interpretation and administration, counseling employees regarding health insurance and retirement benefits, custodianship of all official employee personnel records and the preparation of required local, state and federal reports as needed. <u>page 91</u>
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Department Personnel / Civil Service

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org. Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
11212- 1104 APPLICATIONS	1,780	5,500	5,500	3,240	1,580	2,000	Twenty dollar application fee charged for Town entry level positions in Public Works, Fire and Police.	5,000	5,000
Total Revenue	\$1,780	\$5,500	\$5,500	\$3,240	\$1,580	\$2,000		\$5,000	\$5,000

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org. Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
11201- 0110 REGULAR SALARIES	229,532	268,732	268,732	175,691	268,732	285,582	Annual salaries for all positions in the Personnel Department.	273,742	273,742
11201- 0220 TEMPORARY WAGES	3,342	6,000	6,000	2,723	6,000	6,000	Temporary wages to fill vacancies in all Town Departments to ensure continued operation and delivery of Town services to the Hardden Taxpayers.	4,500	4,500
11201- 0140 LONGEVITY	2,165	2,240	2,240	800	2,240	2,315	Contractual longevity amounts for Personnel Department employees.	2,315	2,315
11201- 0350 PROFESSIONAL MEETINGS	0	250	250	0	250	250	Attendance at CCM and CompELRA workshops, meetings and annual conferences for personnel/human resource and labor relations issues.	250	250
11201- 0510 ADVERTISING	600	1,000	1,000	750	3,000	5,000	Advertising employment opportunities for all Civil Service Town government and BOE non-certified vacancies.	3,500	3,500
11201- 0541 DUES/SUBSCRIPTIONS	2,869	3,000	3,000	717	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 CompELRA/PELRA annual dues.	3,000	3,000
11229- 0612 TEST SUPPLIES	3,524	6,000	6,000	428	6,000	6,000	Examination companies and test supplies for all Town and BOE Civil Service and Non-Civil Service employee testing.	4,750	4,750
11294- 0240 PHYSICAL EXAMS	21,103	26,000	26,000	13,483	26,000	21,500	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.	20,000	20,000
11294- 0590 PROFESSIONAL/TECHNICAL SERVICE	13,190	15,000	15,000	10,609	15,000	20,000	This line item includes the Town's EAP program with Yale Behavioral Health, also a Public Safety EAP program with ESI Employee Assistance Group, and 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 programs for Town employees. This account includes a \$10,000 stipend for the Human Resource Officer to assume the Town's Affirmative Action and EEO responsibilities.	20,000	20,000
Total Expenditures	\$276,523	\$328,222	\$328,222	\$205,201	\$330,222	\$349,647		\$332,057	\$332,057

11201 PERSONNEL

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
86 EXECUTIVE SEC./PERS. DIRECTOR	35	92,000.00	93,840.00	92,000.00	92,000.00
HUMAN RESOURCES OFFICER	35	65,000.00	75,000.00	65,000.00	65,000.00
9009 ADMINISTRATIVE SECRETARY	35	60,015.48	61,215.79	61,215.79	61,215.79
9353 BENEFITS TECH.	35	54,437.46	55,526.21	55,526.21	55,526.21
TOTALS FOR PERSONNEL		271,452.94	285,582.00	273,742.00	273,742.00

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

Department **Planning & Zoning**

Revenue Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
10911-1103 SALES - MAP & REGULATIONS	4,232	2,800	2,800	2,216	2,800	2,800	New Zoning Maps and Regulations are available online	4,200	4,200
10911-1104 APPLICATIONS	41,213	60,000	60,000	27,898	50,000	60,000	Based upon anticipated application submissions - This line item includes the fees collected for inspections (#1105)	72,000	72,000
10911-1105 INSPECTION FEES	300	6,000	6,000	1,660	1,500	1,500	This line item includes the fees collected for inspections (#1105)	1,500	1,500
10911-1301 ZBA PETITION FEES	4,852	6,000	6,000	3,642	6,000	6,000	Based upon anticipated application submissions	6,000	6,000
10911-1601 L.W.C. APPLICATIONS	31,784	20,000	20,000	2,608	2,500	5,000	Based upon anticipated application submissions	10,000	10,000
10911-1602 STUDENT HOUSING	58,946	78,000	78,000	35,700	35,700	40,000	Anticipated decrease due to fewer handouts wanting to pay double fee for late renewals, slight uptick due to moratorium ending in spring '15	78,000	78,000
10911-1604 ANTI-BLIGHT FEES	9,918	10,000	10,000	22,100	25,000	25,000	Violators are fined 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 forclosure and will therefore be put in Town Attorney's line item for collection by sale of blighted property.	32,000	32,000
10911-1605 SALE OF WETLAND SIGNS	240	150	150	195	150	150	Sale of wetland markers.	150	150
10911-1607 SALE OF ACQUIRED BLIGHT PROPERTIES	-	150,000	150,000	-	-	-	Sale of Town Acquired blighted properties - See Town Attorney's Line Item	80,000.00	80,000.00
Total Revenue	\$151,485	\$326,950	\$326,950	\$95,419	\$123,650	\$140,450		\$283,850	283,850

Expenditure Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
11101-0110 REGULAR SALARIES	431,908	440,747	440,747	288,145	440,747	470,721	Contractually required	447,721	447,721
11101-0140 LONGEVITY	4,891	5,221	5,221	3,683	440,747	5,330	Contractually required	5,330	5,330
11101-0350 PROFESSIONAL MEETINGS	160	300	300	120	300	300	Required for four employees to achieve and/or maintain professional certification required for their positions.	300	300
11101-0510 ADVERTISING	21,560	22,000	22,000	13,994	22,000	25,000	Required by State Statute. POCD meeting will require additional advertising expense. As the economy improves there is an uptick in construction requiring Special Permits and Variances.	20,000	20,000
11101-0517 PROPERTY MAINTENANCE	0	5,000	5,000	1,750	5,000	5,000	THE MAYOR'S OFFICE - Items are then filed to recoup expenditures	5,000	5,000
11101-0541 DUES/SUBSCRIPTIONS	723	800	800	626	800	800	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. Connecticut State Statute Section 8-7a mandates the use of a stenographer for all public hearings. This statute also mandates that the Town pay for this service. Public hearings often run more than one meeting. The number of evenings is dependent upon the type of application, extensiveness of the applicant's presentation, number of members of the public commenting on the application and the verbosity of the Commissioners. The anticipated revision of the Hamden Zoning Regulations is likely to result in several special meetings. These meetings will be above and beyond the number of extra meetings to be expected in the course of a year. This line item also covers the fees paid to the clerks that take the minutes for all of the meetings regardless of whether a public hearing is held. Clerks other than the Administrative Assistant to Boards and Commissions typically cover extra meetings. (This narrative continues in the cell directly below this.)	800	800
11101-0590 PROFESSIONAL/TECH SERVICE	7,855	5,500	5,500	4,662	7,500	7,500		6,000	6,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/29/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
11101-	0665	0	100	100	-	100	100	<p>(Continuation of narrative for "Professional/Technical Services,") Further, this line item covers technical assistance in updating zoning maps, and soil conservation services offered by the New Haven County Soil and Water Conservation District, Inc. The District provides a range of technical review services that the department calls upon regarding soil erosion and control measures. Technical assistance with GIS will be critical to the professional activity of the Planning Department. *** A court decision (Sunwood Development Corporation vs. Inland Wetlands Commission of the Town of Hamden, NNH CV04 0484588 - 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.</p> <p>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.</p> <p>Contractually required.</p> <p>One time stipend for work done on the Town's Plan of Conservation & Development 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.</p>	100	100
11101-	0672	550	550	550	550	550	550		100	100
11101-	0942								550	550
11101-	0718		75	75		75	100		95	95
Total Expenditures		\$467,647	\$480,293	\$480,293	\$313,590	\$477,072	\$515,401		\$485,896	\$505,896

11101 PLANNING & ZONING

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
85 TOWN PLANNER	35	92,000.00	95,000.00	92,000.00	92,000.00
TOWN PLANNER - STIPEND POCD			20,000.00	-	-
118 ASST TOWN PLANNER	35	87,582.29	89,333.94	89,333.94	89,333.94
9326 ZONING ENFORCEMENT OFFICER	35	66,169.10	67,492.48	67,492.48	67,492.48
9327 ASST ZONING ENFORCE OFF.	35	60,015.47	61,215.78	61,215.78	61,215.78
9329 ADMIN ASST. BOARDS	35	51,846.59	52,883.52	52,883.52	52,883.52
9051 SECRETARY	35	54,437.46	55,526.21	55,526.21	55,526.21
9060 WETLANDS ENF. OFF/ENF ASST	25	28,695.59	29,269.50	29,269.50	29,269.50
TOTALS FOR PLANNING & ZONING		440,746.50	470,721.43	447,721.43	447,721.43

Department Police

Activity Title Support Services Bureau

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

Program Description The Support Services Bureau is primarily responsible for providing support for all Department field operational personnel. This includes development and management of the department's operating budget; maintaining all property and evidence seized during police investigations; storing and maintaining all Department records and documents; managing all Department communication systems through the Central Communications Division; and establishment of Department goals and objectives to provide the most cost effective and professional delivery of law enforcement services.

Objective 1 To manage the police department within the approved operating budget, while delivering the most effective and efficient 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 manages the delivery of crime prevention and community outreach services. The Department continues to participate in a variety of community and youth events including the annual Halloween party, Holiday Toy Drive, Food Truck Festivals, Farmers Markets, Silver Bells Festival, Shop with a Cop, Brooksdale Fall Festival, National Night Out, as well as at community block watch and civic association meetings. This unit is also responsible for managing crime prevention programs that include personal and internet safety, as well as resident/business security surveys upon request. These programs necessitate the need for literature and equipment associated with subject material.

Objective 3 To maintain the Police Explorers Program that was established in 2014.

Description The department established a Police Explorer Program, identified as Post 290, in 2014 under the Boy Scouts of America and Northeast Regional Law Enforcement Education Association (NERLEEA) that targets young adults in the 14-21 age group with an opportunity to learn about and consider a career in police work, while also focusing on the value of higher education, self-discipline and respect for authority. The program, and the 25 current Explorers, is managed and supervised by members of the Community Liaison Unit, who are referred to as Post Advisors. The Explorers meet weekly and receive classroom instruction and participate in practical exercises on police-related topics, such as motor vehicle stops, DUI, juvenile laws, computer crime, and cultural awareness, to name a few. In addition to weekly meetings, we anticipate that our Explorers will assist our department at events including road races, festivals, concerts, and ceremonies, among others, as well as at community awareness programs. This program requires funding to cover costs related to uniforms, equipment, annual registration fees, competitions and classroom materials.

Objective 4 To fund the expenses needed for the re-establishment of a Citizen's Police Academy that is projected to be held bi-annually in the spring and fall.

The department is in the process of re-starting a Citizen's Police Academy that is structured and intended to educate and teach members of the community about police practices and procedures, department structure and functions, and day-to-day operations. We believe that informed and educated stakeholders are more supportive of their police officers, and also more influential within their own neighborhoods and communities. Increased community rapport, trust, and fellowship with department personnel are additional benefits expected to be realized from this endeavor. Academy classes will be held once a week for 12 weeks where classroom instruction is provided on police-related topics, such as motor vehicle stops, crime prevention, police technology, DUI, juvenile laws, use of force, CPR, patrol procedures, firearm safety, computer crimes and Internet safety, and cultural awareness, to name a few. Practical exercises are part of the instruction as well. This program requires funding to cover costs related to classroom and educational materials, as well as equipment.

Objective 5 To create a new Records Manager Position.

Description The department is currently staffed with an Information Technology/Records Division Manager position with supervisory duties and responsibilities in the Records Division and all information technology systems and solutions in the department. The department is seeking to bifurcate the position and create a new Records Manager Position while maintaining an IT Manager. The role and functions of IT management at the department has grown exponentially with the adoption of many new and disparate technologies that require specialized training and knowledge. The demands of technology related issues require 24/7 attention, as well as the responsibilities and workload continue to grow with the continued adoption of new technology.

Department

Police

Activity Title

Armory

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.

Mission Statement

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.

Program Description

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

Objective 1

	<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, AR-15, M-4 and the M-16 rifles, far exceeding the state required minimum standard. The price of ammunition has gradually increased in the last several years and the costs are expected to rise at least 8% in the 2015/2016 fiscal year.</p>
Description	<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	<p>To continue to reduce outside expenses normally incurred with repairs to armory equipment.</p>
Description	<p>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.</p>
Objective 3	<p>To reduce officer injuries and diminish civil liability.</p>

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.
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Department

Police

Activity Title

Computer Crimes Unit

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

Program Description
The 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.

Objective 1
To create one additional Detective position in the 2015/2016 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.

Department **Police**

Activity Title **Training Division**

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.

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 lawsuit stemming from complaints of failure to train its police officers in accordance with best practices and industry standards. Our department believes that our thorough training program has mitigated such civil liability claims. In addition to monthly in-service training, the Training Division provides classroom instruction and field training for recruits, crossing guards and dispatchers. The Training Division also coordinates assignment to external training classes offered by the State of Connecticut, other law enforcement agencies and education institutions. This division also acts as the department's quartermaster in the management and distribution of uniforms and equipment assigned to personnel.

Objective 1
To continue to provide mandated police training instruction in accordance with Connecticut General Statutes, specifically 7-294a, 7-294d, 7-294e, 7-294f, 7-294g, 7-294h, 7-294i, 7-294m and 7-294n.

Description
To provide State of Connecticut certified training courses throughout the year in topic areas as mandated in the Police Officer Recertification Program established by the Police Officers Standards and Training Council (POSTC) in topics including legal update, firearms, gang related violence, crimes motivated by bigotry or bias, domestic violence, rape crisis, child abuse, suicide intervention and juvenile matters.

Objective 2	To provide personnel with specialized training based on job responsibilities and assignment.
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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; narcotic 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.
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Objective 3	To continue to provide quality uniforms and equipment for all police personnel, consistent with industry standards.
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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.
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Department **Police**

Revenue Request	Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
10324- 2401	POLICE EXTRA DUTY	-	2,947,500	2,947,500	1,219,323	1,900,000	2,000,000	Department Comments/Justification	2,687,500	2,687,500
10324- 2403	WEAPON PERMITS	13,426	18,000	18,000	11,290	14,000	14,000	Charges to businesses that hire police officers to direct traffic, provide protection, and other police services. The revenue exceeds the expense because the Town adds 15% or 25% to the cost in accordance with the police collective bargaining agreement.	14,000	14,000
10324- 2405	BINGO, AMUSEMENT & RAFFLE LICENSES	60	600	600	70	150	150	Fees for bingo permit applications. Fees for Bingo, Amusement and Raffle license applications, as outlined in the Connecticut General Statutes.	400	400
10324- 2406	VENDOR AND PRECIOUS STONE PERMITS	5,815	4,200	4,200	3,110	4,200	4,200	Fees for vendor, precious metals and stones, and pawn license applications as outlined in the Connecticut General Statutes.	5,400	5,400
10324- 2408	ALARM ORDINANCE FEES	40,158	53,000	53,000	21,288	40,000	40,000	Fees for false alarm ordinance violations and failure to register alarms from residential and commercial buildings.	50,000	50,000
10324- 2410	BACKGROUND CHECKS & FINGERPRINT FEES	9,245	12,000	12,000	12,779	12,000	12,000	Fees for police background checks and fingerprint processing.	16,000	16,000
10324- 2411	VEHICLE - EXT. DUTY	-	75,000	75,000	69,238	100,000	75,000	When a third party requesting extra duty police also requests a vehicle, the Town bills the third party \$25 per hour for the vehicle.	115,000	115,000
10324- 2412	MOVING VIOLATIONS- STATE REIMBURSEMENT	9,916	12,000	12,000	6,628	7,000	7,500	State of Connecticut reimbursement for moving violations.	10,000	10,000
10402- 2402	REIMBURSEMENT- GRANTS	1,500	9,000	9,000	999	4,400	9,000	Reimbursement from various grants, schools and training.	10,000	10,000
10624- 2404	TRAFFIC ORDINANCE VIOLATION	11,914	11,000	11,000	4,075	6,000	7,000	Local parking tag violations. [New Collection Program for unpaid parking tags.]	97,000	97,000
10924- 2407	REPORTS & RECORDS	4,809	6,000	6,000	2,921	4,500	4,500	Fees collected for police documents, in accordance with the Freedom of Information Act (FOIA).	4,500	4,500
Total Revenue		\$96,843	\$3,148,300	\$3,148,300	\$1,351,221	\$2,092,250	\$2,113,350		\$3,009,800	\$3,009,800
Expenditure Request	Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
12401- 0110	REGULAR SALARIES	9,468,076	9,751,151	9,751,151	6,213,210	9,555,000	10,102,650	The request is based on stipulated salary schedules outlined in the labor agreements for employees of the department, as well as the projected salaries for new positions requested.	9,774,303	9,813,977
12401- 0110E	EXTRA DUTY SALARIES	-	2,350,000	2,300,000	959,510	1,543,737	1,650,000	This line item is used to pay Police Officers when they work on any extra duty jobs.	2,150,000	2,125,326
12401- 0110T	EXTRA DUTY TOWN JOBS	-	100,000	150,000	152,711	190,000	200,000	This account covers expenses related to police protection and traffic control at town events and programs managed by public works, Board of Education, Parks and Recreation, and other town departments. The increase in the request reflects an anticipated wage increase.	100,000	100,000
12401- 0130	OVERTIME	927,262	750,000	750,000	736,094	950,000	900,000	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.	700,000	735,000
12401- 0131	SHIFT DIFFERENTIAL	95,126	98,800	98,800	62,797	95,000	95,000	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.	95,000	95,000

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org. Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12401- COMMUNITY PATROL/OT	10,000	20,000	20,000	19,973	20,000	40,000	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, Whiteville and Woodin Street neighborhoods.	100,000	50,000
12401- 0134 PAY DIFFERENTIAL	923	950	950	-	500	950	Pay differential is used to compensate bargaining unit employees who temporarily work in a higher job classification. The Town Hall and Supervisors collective bargaining agreements both contain language that outline this provision.	500	500
12401- 0138 GARCIA OVERTIME	4,375	4,250	4,250	2,708	4,500	4,750	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 anticipated contractual salary increases.	4,500	4,500
12401- 0139 OVERTIME-MUNICIPAL EVENTS	15,536	18,500	18,500	1,789	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.	17,000	17,000
12401- 0140 LONGEVITY	263,804	264,112	264,112	151,939	505,000	284,457	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.	284,457	284,457
12401- 0150 HOLIDAY PAY	541,657	542,000	542,000	376,812	505,000	540,000	The collective bargaining agreements for all Department personnel stipulate payments for specific holidays throughout the calendar year.	540,000	540,000
12401- 0170 MEAL ALLOWANCE	2,489	2,000	2,000	1,835	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	2,000
12401- 0332 ANIMAL ACQUISITION/CARE/TRE ATMENT	8,104	10,000	10,000	4,829	10,000	10,000	This account covers costs for the Department's K-9 teams. 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 that contains specialized equipment purchased with funds from this account. These expense descriptions are outlined in the Police collective bargaining agreement and are required by the Department to be funded as the unpredictable nature of police work necessitates the ability of the Department to travel in an instant.	8,000	8,000
12401- 0360 BUSINESS TRAVEL	687	750	750	552	750	750	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	750

Expenditure Request	Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
12401-0460	TELEPHONE SERVICE	113,611	110,000	110,000	78,322	110,000	120,000	This account covers expenses for all Police Department telephone services including E-911 and cellular devices, and internet/phone services for the 2 Police Substations. The Department must provide a wireless data link for approximately .35 mobile data terminal accounts for field operations. 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), Police Executive Research Forum (PERF) and the South Central Criminal Justice Administration (SCCIA). Also, fees for state required licenses are covered by this account.	100,000	100,000
12401-0541	DUES/SUBSCRIPTIONS	1,865	1,900	1,900	1,545	1,900	2,000	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.	1,900	1,900
12401-0550	POSTAGE	316	300	300	36	300	300	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.	200	200
12401-0556	RENTAL - EQUIPMENT	182	450	450	442	442	450	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.	450	450
12401-0575	COMPUTER EQPT/MAINT.	19,968	15,000	15,000	5,821	15,000	25,000	This account covers costs associated with fees for notaries public, 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 (Telesatf), video enhancement system, (EMD) software, voice recorder, telephone system, mobile data software, cellular telephone for ensic 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. This account will also fund the alarm d camera systems at each Police Substation. Public Act 11-74 requires that all statements of people under investigation for capital, or A/B Felonies must be audio and video recorded and said statements be transcribed by a certified transcriber. The department needs to outsource this service at a cost of approximately \$6.00 per page. Please see attached sheet for detailed maintenance contracts.	10,000	10,000
12401-0590	PROFESSIONAL/TECH SERVICE	128,442	191,500	191,500	86,495	165,000	190,000	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, which include the Police Explorers Program, Citizens Police Academy and training events.	199,000	199,000
12401-0670	FOOD PRODUCTS	2,616	3,800	3,800	2,011	5,000	7,500	This account covers the costs for office supplies and equipment. The Department is in need of replacing a safe for daily deposits, and a cash register for the Records Division.	5,000	5,000
12401-0710	OFFICE EQUIPMENT	117	150	150	69	1,000	1,500	This account funds the purchases of publications and reference materials.	300	300
12401-0718	BOOKS, MAPS, MANUALS	298	300	300	-	300	300		300	300
12401-942	STIPEND	0	7,500	7,500	4,875	7,500	7,500	Stipend for Police Chief as Director of Traffic Department.	7,500	7,500

Expenditure Request		Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
Org.	Object										
12452-	0110	REGULAR SALARIES	223,633	230,609	230,609	133,541	230,609	235,221	This account funds the salaries for the School Crossing Guards in accordance with contractual wages effective on July 1, 2015. There are currently 20 full-time and 3 part-time Crossing Guard positions funded.	235,215	235,215
12452-	0140	LONGEVITY	3,835	4,312	4,312	3,978	4,312	4,413	School Crossing Guards in accordance with the applicable contractual article. Longevity is a benefit calculated based on years of service paid to all eligible School Crossing Guards to be compensated with up to three (3) days of pay during the school year when school is closed.	4,413	4,413
12452-	0180	SCHOOL CLOSING	3,184	3,200	3,200	3,247	3,200	3,400	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.	3,400	3,400
12452-	0672	UNIFORM PURCHASE ALLOW	4,000	4,300	4,300	-	4,300	4,300	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.	4,300	4,300
12452-	0674	UNIFORM CLEANING ALLOW	2,375	2,500	2,500	2,375	2,375	2,500	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.	2,500	2,500
12453-	0175	EDUCATION INCENTIVE	129,221	134,350	134,350	124,835	130,000	132,000	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.	129,000	129,000
12453-	0590	PROFESSIONAL/TECH SERVICE	31,157	25,000	25,000	17,819	25,000	30,000	This account funds the costs for educational materials for topics such as Bias-Based Policing, Use of Force, Officer Safety, Blood-Borne Pathogens, and Hazardous Materials. The department needs to purchase use of force equipment for practical exercises. The department has not updated this equipment in many years. This account will also cover costs associated with the Citizens Police Academy.	25,000	25,000
12453-	0616	EDUCATIONAL MATERIAL	579	750	750	453	750	7,500	This account covers the clothing allowance in accordance with article 20 of the Police Labor Agreement for 106 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 25 bullet-resistant vests (\$756 per vest) will be needed to be replaced, in keeping with the National Institute of Justice standards. Normally the department needs 20 per year, but an additional 5 are needed to remain in compliance. 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 sworn positions. This cost is estimated at \$3,000.00 per officer.	7,500	7,500
12453-	0672	UNIFORM PURCHASE ALLOW	103,392	105,000	105,000	70,428	105,000	110,000		100,000	100,000

Expenditure Request		Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Comments/Justification	Mayor 2015-2016	Council 2015-2016
Orig.	Object										
12453-	0674	UNIFORM CLEANING ALLOW	31,550	32,000	32,000	23,550	31,500	33,000	This account covers the Cleaning Allowance for Police Officers in accordance with article 20 of the Police collective bargaining agreement. Employees receive \$300 per year. Additionally, this account covers costs associated with the cleaning of blood-borne pathogen contaminated uniforms and equipment, as mandated by OSHA	32,500	32,500
12453-	0710	OFFICE EQUIPMENT	-	100	100	-	100	1,000	This account covers Training Division protective gear, including striking pad equipment, protective head gear, classroom chairs and folding tables.	250	250
12453-	0718	BOOKS,MAPS,MANUALS	926	900	900	900	900	1,500	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. This account is also used to cover the costs of materials needed for new recruits while attending the police academy.	1,000	1,000
12454-	0506	CONFIDENTIAL EXPENDITURE	500	500	500	500	1,500	1,000	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.	1,000	1,000
12454-	0611	GENERAL SUPPLIES	312	750	750	-	750	3,500	This account is utilized for the cost of new recording media required for archiving statements, label maker replacement tape, receipt books and recording devices. The department intends to purchase digital voice recorders and digital photo capturing equipment to meet the demands of the latest industry standards	900	900
12454-	0710	OFFICE EQUIPMENT	0	50	50	-	50	1,500	This account funds the purchase of desk file organizers, desk name plates, multi-media storage devices and miscellaneous office equipment.	250	250
12455-	0536	COMPUTER CRIME LAB EQUIPMENT REPAIRS - OTHER	7,000	12,000	12,000	10,790	12,000	20,000	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.	10,000	10,000
12455-	0561	OTHER	-	50	50	-	50	50	This account covers costs related the repair of crime scene equipment, including cameras.	50	50
12455-	0611	GENERAL SUPPLIES	2,800	3,800	3,800	1,255	3,800	5,500	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	4,000	4,000
12455-	0665	MEDIA PRODUCTION SUPPLIES	1,945	2,300	2,300	1,825	2,300	4,000	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 laminational products.	2,500	2,500
12455-	0755	SAFETY EQUIPMENT	2,421	3,000	3,000	978	3,000	4,000	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, rain gear, portable canopies and tables, utility tarps and rope, power inverter, dry safe kit and disposable respirators with valves that are necessary to ensure proper protection from biohazards, chemical hazards and safety hazards.	3,000	3,000

Expenditure Request		Description	Actual		Budget		Revised Budget		VTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
Obj.	Object		2013-2014	2014-2015	2014-2015	2014-2015	2/28/2015	2014-2015						
12455-	0784	MEDIA PRODUCTION EQUIPMENT	734	1,000	1,000	1,000	1,000	1,000	1,000	1,500	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.	1,100	1,100
12456-	0611	GENERAL SUPPLIES	-	200	200	200	200	-	200	500	500	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	200
12459-	0130	OVERTIME	63,473	6,650	6,650	6,650	11,813	51,500	10,000	10,000	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 staff reassignment.	10,000	10,000
12459-	0351	EDUCATION SEMINARS	-	250	250	250	-	250	250	250	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	250
12459-	0611	GENERAL SUPPLIES	199	100	100	100	-	100	2,000	2,000	1,600	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. The department is in need to replace 15 headsets that are currently being used by dispatchers, as their current headsets have reached their life span. Each headset costs \$100.	1,600	1,600
12459-	0710	OFFICE EQUIPMENT	-	600	600	600	-	600	3,000	3,000	1,800	This account covers costs associated with office equipment in the Central Communications Division. The department is in need of replacing four wireless headset controllers at a cost of \$450 per unit. Upgrade is needed for various cabinets and drawers in Communications due to normal wear and tear.	1,800	1,800
12459-	0782	RADIO/COMMUNICATIO N EQUIPMENT	2,902	6,000	6,000	6,000	1,201	6,000	3,750	3,750	3,000	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.	3,000	3,000
12460-	0611	GENERAL SUPPLIES	3,637	5,000	5,000	5,000	2,857	5,000	7,500	7,500	7,500	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.	7,500	7,500
12460-	0784	GENERAL EQUIP OTHERS	320	200	200	200	-	200	1,000	1,000	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, Brooksville 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, Whitneyville, and Woodin Street neighborhoods. The department purchased 7 bicycles in 2013 and are now in need for another 5 bicycles.	500	500

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org. Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
12460 New Account							Comments/Justification		
POLICE EXPLORER PROGRAM						15,000	This account covers all expenses related to the Police Explorers Program that include uniforms/equipment, membership fees (The program is part of the Boy Scouts of America), classroom supplies, registration, transportation, and accommodation fees for annual Cadet Police Academy.	15,000	15,000
12461- 0611	32,199	35,000	35,000	19,715	35,000	50,000	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. Taser International continues to require each Police Officer to fire a minimum of two projectiles during training events per year for certification purposes.	38,500	38,500
12461- 0784	3,225	4,200	4,200	4,076	4,200	4,000	Expenses including, but not limited to, high intensity illumination lights, microphones, optics, repairs, tactical entry tools, rifle slings, improvements to tactical armor, holsters, and binoculars are funded in this account.	4,000	4,000
12462- 0741	17,400	17,400	17,400	11,700	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	17,400
12463- 0506	4,999	5,000	5,000	2,380	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	5,000
12463- 0611	638	750	750	-	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.	750	750
12463- 0791	300	400	400	-	400	400	This account funds the purchase of supplies utilized by the Street Interdiction Team and surveillance van members, which includes batteries, and recording media.	400	400
12464- 0559	345	800	800	499	800	1,000	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.	750	750
12464- 0566	4,000	5,000	5,000	1,071	5,000	5,000	This account covers police vehicle cleaning and washing, as well as the entire town vehicle fleet.	4,000	4,000
12464- 0628	0	218,700	218,700	217,351	217,351	244,324	The Police Department anticipates using approximately 75,000 gallons of gasoline in the 2014/2015 fiscal year. This represents a decrease of approximately 7.5% from previous years. The Department is currently using a "locked-in" price of \$3.257653 per gallon for the current fiscal year. The new pricing for fiscal year 2015/2016 has not been determined at the time of this budget submission.	220,845	220,845
12465- 0719	681	1,000	1,000	-	1,000	1,000	This account covers costs for re-certification, maintenance and purchase of radar and laser units, as well as necessary Dräger Alcotest 9510 supplies. Traffic safety equipment is also funded in this account.	750	750
12465- 0755	9,811	10,000	10,000	3,015	10,000	10,000	This account covers costs for vehicle equipment, as well as to replace and supplement department safety equipment. Maintenance and safety equipment items include, but are not limited to, vehicle decals, emergency light bars, strobes, vehicle computer supplies, highway safety flares, OSHA required equipment, batteries, first-aid and hazard supplies.	10,000	10,000

Expenditure Request		Description	Actual		Budget		Revised Budget		YTD		Dept. Projection		Dept. Request		Department Comments/Justification	Mayor		Council	
Org.	Object		2013-2014	2014-2015	2014-2015	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	2015-2016	2015-2016	2015-2016	2015-2016		2015-2016	2015-2016		
12491-	0599	CASH MATCH	13,300	13,300	13,300	13,300	13,300	13,300	13,300	13,300	13,300	13,950			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 \$12,200). 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. South Central Chiefs of Police Association Executive level training (\$250)	13,950	13,950		
Total Expenditures			\$12,312,449	\$15,140,434	\$15,140,434	\$15,140,434	\$9,550,826	\$14,138,476	\$15,205,815			\$15,025,233	\$15,025,233						

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
TOTALS FOR POLICE DEPT		9,696,425.15	10,102,647.63	9,774,302.56	9,813,976.54

Department

Probate Court

Mission Statement	Hamden-Bethany Probate Court has jurisdiction over many matters, including the following: 1) probating wills; 2) administering decedent's estates; 3) appointing conservators of the person and estate of incapable individuals; 4) appointment guardians for minor children and mentally retarded citizens; 5) overseeing testamentary and living trusts; and, 6) granting adoptions and changes of name.
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Objective 1	To guide those requiring the court's service throughout the process of probate in a compassionate manner.
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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.
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Department **Probate Court**

Expenditure Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
15101-0515 PRINTING/REPRODUCTION	2,478	3,000	3,000	686	3,000	3,000	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	3,000
15101-0590 PROFESSIONAL/TECH SERVICE	636	1,000	1,000	30	1,000	1,000	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.	1,000	1,000
15101-0610 OFFICE SUPPLIES	786	1,250	1,250	221	1,250	1,250	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.	1,000	1,000
15101-0718 BOOKS,MAPS,MANUALS	416	500	500	303	500	1,000		750	750
Total Expenditures	\$4,316	\$5,750	\$5,750	\$1,240	\$5,750	\$6,250		\$5,750	\$5,750

Department Public Works

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10300- 3000 TRANSFER STATION FEES	22,630	12,500	12,500	15,180		12,500	General Transfer Station Fees	73,000	73,000
10300- 3002 COMMERCIAL	0	45,000	45,000	-		45,000		-	-
10300- 3021 RECYCLING REVENUE	24,782	122,000	122,000	21,692		122,000	Revenue from curbside and Transfer state recycling, metal, etc.	115,000	115,000
10300- 3025 MULCH	0	1,500	1,500	-		1,500	Sale of Mulch	1,000	1,000
10300- 3026 TIRES	0	8,000	8,000	-		8,000	Disposal fee for certain tires	3,000	3,000
Total Revenue	\$47,412	\$189,000	\$189,000	\$36,872	\$-	\$189,000		\$192,000	\$192,000

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
13001- 0110 REGULAR SALARIES	4,058,529	4,641,209	4,581,980	2,975,229		4,825,324	Please refer to the department's list of positions. (Includes the addition of 1 new employee.) Seasonal trip to augment fulltime June-November Parks crew at Brookvale 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.	4,700,213	4,759,302
13001- 0120 TEMPORARY WAGES	118,981	115,000	115,000	115,040		125,000		125,000	125,000
13001- 0130 OVERTIME	299,863	175,000	250,000	212,590		300,000	This account is used to pay for emergency call-ins, e.g., trees/limbs in roadways; flooding conditions. Also, to pay custodians covering for others who are out sick, on vacation, or for workers comp, etc. This account covers overtime in response to requests from all Town departments.	175,000	175,000
13001- 0133 ACTING DIFFERENTIAL	20,552	19,000	19,000	11,416		21,000	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.	20,000	20,000
13001- 0140 LONGEVITY	56,723	58,878	58,878	48,676		60,738	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.	60,738	60,738
13001- 0160 STAND-BY	78,047	80,000	80,000	56,630		83,525	CONTRACTUAL. 69 Employees x \$65.00 x 17 weeks. On-call Supervisors (2) receive \$70.00/wk. x 52 weeks.	80,000	80,000
13001- 0170 MEAL ALLOWANCE	130	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.	1,000	1,000
13001- 0440 STREET LIGHTING	976,663	990,857	990,857	614,551		1,025,000	Two vendors are paid from this account: United Illuminating & TransCanada.	1,000,000	1,000,000
13001- 0445 ALARM FEES	6,513	10,000	10,000	3,040		10,000	Monitor and inspection for all Town Buildings except those under the Board of Education	7,500	7,500
13001- 0450 WATER	47,999	46,000	46,000	44,398		50,000	Water bills & sewer usage bills are paid from this account. (Assuming no additional costs at Laurel View.)	48,000	48,000
13001- 0517 TOWN GRAFFITI/BLIGHT REMOVAL	4,596	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	5,000
13001- 0541 DUES & SUBSCRIPTIONS	5,404	25,000	25,000	7,773		25,000	Update Mechanics Repair Guide, pay for dues to CT Association of State Highway Officials (CASHO).	7,500	7,500
13001- 0546 TRANSFER STATION	8,388	75,000	75,000	31,035		100,000	Tires & tubs grinding	50,000	50,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
13001-	0551	TIPPING FEES	1,164,340	1,025,000	1,025,000	641,529	1,050,000	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).	925,000	925,000
13001-	0553	WASTE REMOVAL-CONDOS	282,931	285,000	285,000	141,489	285,000	This cost will increase as new condos are built and occupied. For equipment used by PW other than what's owned by PW (excavator for culverts/brooks, mulch blower, bulldozer). Rental of mechanical equipment.	285,000	285,000
13001-	0556	RENTAL - EQUIPMENT	2,900	2,900	2,900	1,035	2,900	This account covers the net costs associated with the town's curbside, MSW, recycling and Transfer Station haul agreements with Trash Master less diesel fuel consumption of approx. 50,000 @ \$3.21.	2,900	2,900
13001-	0563	WASTE REMOVAL CONTRACTS	1,495,163	1,305,660	1,305,660	967,121	1,343,098	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.	1,343,098	1,343,098
13001-	0590	PROFESSIONAL / TECH SERVICE	10,313	9,000	9,000	4,662	10,000	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.	9,000	9,000
13001-	0672	UNIFORM PURCHASE ALLOWANCE	40,687	41,600	41,600	29,620	42,350	First Aid Kits, containers, OSHA-mandated gear, such as vests, helmets & ear protectors. Also included is the inspection of fire extinguishers throughout Town buildings.	42,350	42,350
13001-	0690	SAFETY SUPPLIES	1,998	3,000	3,000	716	3,000	This account pays snow removal overtime and meals associated with snow.	3,000	3,000
13075-	0165	SNOW REMOVAL ROAD MAINTENANCE SUPPLIES	385,489	175,000	175,000	261,340	175,000	Purchased from this account: propane, hand tools, barricades & vehicle sweeper brooms, etc..	175,000	175,000
13075-	0620	SNOW REMOVAL SUPPLIES	15,559	20,000	20,000	7,563	20,000	Purchased from this account: sand/deicer (\$83.10/ton PW currently securing 2500 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.	20,000	20,000
13075-	0696	SNOW REMOVAL SUPPLIES	364,093	175,000	175,000	135,141	240,000	CONTRACTUAL- 104 hours of leaf removal OT per PW employee.	175,000	175,000
13076-	0166	LEAF REMOVAL	190,034	179,000	179,000	124,234	195,000		189,000	189,000
13076-	0576E	PARKS SPECIAL EVENTS	0	22,000	22,000	15,852	22,000	Expenses related to all Town Center park and Town wide park programs. Currently funding these programs are covered from multiple departments and accounts.	21,000	21,000
13076-	0578	FIELD RENOVATIONS	9,082	10,000	10,000	5,783	10,000	Repair/maintenance & upgrades of the Town's parks, associated facilities & structures. Funding required to update ball/sooccer fields, marking paint for fields and repairs to park buildings.	10,000	10,000
13076-	05788	FARMINGTON CANAL MAINTENANCE	1,363	1,800	1,800	35	1,800	Dedicated account for all routine maintenance activities related to the linear park. Fence replacement, repairs to soft trail, etc.	1,800	1,800
13076-	0590	PROFESSIONAL / TECH SERVICE	0	45,500	45,500	0	45,500	Products & supplies required for the establishment, regulation & cultivation of athletic fields, park grounds, gardens & plantings. Implementation of organic programs/green programs.	44,500	44,500
13076-	0667	PARKS DIVISION HORTICULTURE SUPPLIES	6,484	5,000	5,000	1,825	7,000		5,000	5,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
13076-	0691	6,817	6,500	6,500	3,623		6,500	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.	6,300	6,300
13076-	0693	0	800	800	420		800	The purchase of chippers, blades and teeth for the stump grinder.	800	800
13076-	0695	3,852	5,000	5,000	2,608		5,000	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	5,000
13076-	0770	3,914	4,000	4,000	600		4,000	Supplies required to support outdoor recreational facilities & programs (e.g., tennis, baseball, soccer, lacrosse, basketball, etc.).	4,000	4,000
13077-	0565	5,140	5,150	8,650	4,070		10,000	Vector Truck/Vac-All hoses & tubes. Supplies for storm sewer repairs (storm pipe), camera the lines and catch basin cleaning. Additional cost required for supplies in order to increase productivity.	5,000	5,000
13079-	0561	8,896	7,000	7,000	5,732		10,000	Supplies & necessary vendor service to maintain equipment including mowers, groomers, power tool, as well as snow blades & plows for Parks Division vehicles.	7,500	7,500
13079-	0640	127,725	120,000	120,000	86,174		130,000	Maintain 15 major properties (and several smaller parcels). The properties vary from those needing significant repair to those needing upgrades to comply with newest building safety standards - HVAC, plumbing, electrical, burglar alarms, fire alarms, DEP, OSHA, ADA requirements. This account is for costs related to equipment & supplies for general maintenance & cleaning, heating, a/c & landscaping. Shortfall this year. New building included.	120,000	120,000
13079-	0646	18,118	18,000	18,000	9,951		19,000	For all Town buildings. Cleaning supplies include hand soap, paper towels, toilet paper, polish, dispenser soap, glass cleaner, disinfectants, bleach, plastic bags, brooms, floor & rug cleaners, pest control and other misc. supplies.	18,000	18,000
13080-	0992E	2,193	2,500	2,500	1,000		2,500	Repair or replace misc. equipment such as mowers, chainsaws, trimmers, and hand tools, etc. when necessary	2,500	2,500
13080-	0992G	6,344	6,000	6,000	2,657		6,000	For the purchase of, fertilizers, flowers, shrubs, grass seed and top soil and related tools (brooms, rakes, etc.)	6,000	6,000
13081-	0525	72,983	55,000	55,000	52,946		65,000	Passenger/trucks tires. Tubes, flat repairs, road service for all Town Departments (except Board of Education and the Fire Dept.). Loader tires must come from this account which are in dire need of replacement. Approximate cost is \$12,000 for four tires.	60,000	60,000
13081-	0527	7,979	5,000	5,000	4,915		8,000	This account is used to repair plows and sanders and buy related parts and equipment, including hydraulic motors, plow markers and plow frames.	6,000	6,000
13081-	0562	127,040	118,000	118,000	97,424		175,000	Repair all Public Works vehicles and equipment.	125,000	125,000
13081-	0566	76,438	77,500	77,500	58,261		87,500	Repair all Town vehicles/equipment with the exception of PW, Board of Education and Fire Dept. This includes Police, Traffic, Library and all Town Hall's assigned vehicles.	77,500	77,500
13081-	0585	31,828	40,000	40,000	-		40,000		34,000	34,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
13081-	0625 GASOLINE / DIESEL	794,569	144,900	255,400	255,399		161,000	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.)	120,250	120,250
13081-	0626 LUBRICANTS	16,000	16,000	16,000	11,064		16,000	Hydraulic motor oils, Freon, and transmission oils are purchased from this account. Town vehicles must be properly maintained with fluid changes on a regular basis. 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.)	14,000	14,000
13081-	0627 DIESEL OIL	0	401,340	349,096	345,982		439,770		317,590	317,590
13081-	0694 TOOL ALLOWANCE	2,100	2,100	2,100	2,100		2,100	CONTRACTUAL. \$300 per mechanic.	2,100	2,100
Total Expenditures		\$10,964,756	\$10,582,694	\$10,660,221	\$7,403,249	\$-	\$11,272,905		\$10,463,139	\$10,522,228

Department

Purchasing

Mission Statement	To assist all departments of Town government as they endeavor to provide taxpayers with high quality services, supplies and products in the most cost effective manner possible.
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Program Description	The Purchasing Department competitively bids as many goods and services as possible throughout the year.
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Objective 1	In a time of recession, continue to provide taxpayers with as many services as possible.
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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.
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Department Purchasing

Expenditure Request Obj. Object	Description	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/justification	Mayor 2015-2016	Council 2015-2016
11701-0110	REGULAR SALARIES	133,894	175,838	168,838	107,115	175,838	182,142	Contractual increases per CBA's.	232,821	232,821
11701-0130	OVERTIME	912	500	1,500	834	500	1,000		800	800
11701-0140	LONGEVITY	920	970	970	-	970	970	Contractual increases per CBA's	970	970
11701-0410	NATURAL GAS	184,694	175,000	175,000	125,388	175,000	175,000	S.C.S. - Both Consumption and Distribution	168,000	168,000
11701-0420	ELECTRICITY	699,858	720,000	720,000	387,188	720,000	750,000	TransCanada - Consumption and UI - Distribution	720,000	720,000
11701-0460	TELEPHONE SERVICE	261,776	115,000	179,000	152,787	115,000	240,324	This account covers telephone/internet services for all departments with the exception of Police services. AT&T averages \$13,200 monthly (\$158,400 annually), Internet for M.L. Keefe (Comcast) \$115 monthly (\$1,380 annually). Verizon services utilized by the Mayor's office, Dept. of Public Works, Parks, Fire, Bldg., Traffic & Elderly Services departments \$2,800 monthly (\$33,600 annually). Fibertech internet service \$2,900 monthly (\$34,800 annually). Windstream \$882 monthly (\$10,584 annually). CT probate \$130 monthly (\$1,560 annually).	220,324	220,324
11701-0461	TELEPHONE REPAIR/INSTALLATION	14,689	20,000	20,000	13,690	20,000	29,925	This account covers the maintenance agreements for the phone systems and any repairs, replacements, moves, changes and additions to the current systems. AT&T frame relays and maintenance agreements - frame relays all bldgs. \$7,875, M.A. Public Works \$1,225. Total Comm. service agreements - Gov't Center \$3,400, M.L. Keefe \$2,025, Miller Library \$1,250, Senior Ctr. \$1,250. Repairs, replacements, moves & changes \$7,400 annually. Upgrade of 71 feature phone to smart phones, \$5,400.	22,000	22,000
11701-0510	ADVERTISING	11,510	10,000	10,000	7,901	10,000	10,000	Advertisement of all bids/RFP's & RFC's are covered in this account. Purchasing estimates placing 40 advertisements averaging \$400 each.	10,000	10,000
11701-0515	PRINTING / REPRODUCTION	36,013	48,000	48,000	18,594	48,000	48,000	The printing of all forms, fliers, brochures, stationary, business cards, etc. are covered in this account. This account also covers the cost of the printing of the tax bills, payroll forms, envelopes, budgets, nameplates, ink stamps, etc.	45,000	45,000
11701-0541	DUES/SUBSCRIPTIONS	616	1,700	1,700	1,362	1,700	2,500	Three subscriptions of the New Haven Register (Mayor's Office, Purchasing & Legislative Council), \$1,600. Public Purchasing Association dues \$140. ISM-CT \$279. NIGP \$260.	2,000	2,000
11701-0550	POSTAGE	86,365	95,000	95,000	59,044	95,000	105,000	All postage, pre-sorted mail & service, \$65,000. Postage for taxes, \$28,000. Canvass mailings by the Registrars' & Assessor's Offices \$5,000. Federal Express \$2,000. Mail Machine \$5,076. Postal Permits (permits required to send pre-sorted mail, business reply mail including forwarding and notification of change in address) \$3,000.	98,000	98,000
11701-0556	RENTAL - EQUIPMENT	5,171	6,000	6,000	2,927	6,000	6,000	Water cooler rental including paper cone cups in each town building is covered in this account.	6,000	6,000
11701-0560	OFFICE EQUIPMENT REPAIRS	14,643	16,000	16,000	9,873	16,000	20,000	Equipment maintenance agreements, service & repair charges for copiers, printers, fax machines, time stamps, typewriters & repair of office chairs are covered in this account. Monthly supplies and service call for town owned equipment at the police station. \$15,000.	16,000	16,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Protection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
11701-	0571	15,450	17,000	17,000	10,300	17,000	17,000	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.	16,000	16,000
11701-	0610	14,409	14,500	14,500	10,009	14,500	14,500	Office supplies for all town departments including pens, pads, binders, file folders, calendars, staples, tape, discs, etc. are covered in this account.	13,500	13,500
11701-	0630	47,294	53,000	40,140	39,392	53,000	30,000	10,500 gallons at \$2.48 + Taxes and storage fee	29,090	29,090
11701-	0665	11,585	12,500	12,500	6,119	12,500	12,500	Copier supplies including paper, developer, drums, rollers, etc.	12,000	12,000
11701-	0681	14,340	15,000	15,000	9,037	15,000	15,000	Consumable supplies for printers and fax machines such as toner, cartridges, ink are covered in this account.	15,000	15,000
11701-	0710	40,827	50,000	50,000	33,400	50,000	60,000	Purchases covered in this account include, calculators, time stamps, shredders, 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 \$51,592 annually. New this year (Register, P. W., Elderly, C.D., F.D.)	55,000	55,000
Total Expenditures		\$1,534,964	\$1,546,008	\$1,591,148	\$994,960	\$1,546,008	\$1,719,861		\$1,682,505	\$1,682,505

17 11701 PURCHASING

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
1088 PURCHASING AGENT	35	77,850.43	79,407.44	79,407.44	79,407.44
ENERGY & CONTRACT COMPLIANCE OFFICER	NEW 27.5			50,678.57	50,678.57
9400 PURCHASING TECHNICIAN	35	54,437.46	55,526.21	55,526.21	55,526.21
9400 PURCHASING TECHNICIAN	35	43,550.45	47,208.77	47,208.77	47,208.77
TOTALS FOR PURCHASING		175,838.34	182,142.42	232,820.99	232,820.99

Department JUNIPAC VALLEY HEALTH DISTRICT

Expenditure Request Org. Object	Description	Actual		Budget		Revised Budget		YTD 2/28/2015	Dept.		Dept. Request 2015-2016	Department Comments/Justification	Mayor		Council	
		2013-2014	2014-2015	2014-2015	2014-2015	2014-2015	2014-2015		2015-2016	2015-2016			2015-2016	2015-2016		
14966-0584	Q.V.H.D. ASSESSMENT	319,253	319,531	319,531	319,531	239,648	319,531	338,839	Requested increase is per letter dated 11/12/14 and is based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2013 of 61,607 at a per capita rate of \$5.50.			338,839	338,839			
Total Expenditures		<u>\$319,253</u>	<u>\$319,531</u>	<u>\$319,531</u>	<u>\$319,531</u>	<u>\$239,648</u>	<u>\$319,531</u>	<u>\$338,839</u>	<u>\$338,839</u>	<u>\$338,839</u>	<u>\$338,839</u>	<u>\$338,839</u>	<u>\$338,839</u>			

Department Review of Assessment

Expenditure Request			Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10701-	0942	STIPEND	3,600	3,600	3,600	-	3,600	3,600	Three members @ \$1,200 = \$3,600.	3,600	3,600
Total Expenditures			\$3,600	\$3,600	\$3,600	\$-	\$3,600	\$3,600		\$3,600	\$3,600

10701 REVIEW OF ASSESSMENT

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
13 BOARD MEMBER ASSESS/REVIEW	0	1,200.00	1,200.00	1,200.00	1,200.00
13 BOARD MEMBER ASSESS/REVIEW	0	1,200.00	1,200.00	1,200.00	1,200.00
13 BOARD MEMBER ASSESS/REVIEW	0	1,200.00	1,200.00	1,200.00	1,200.00
TOTAL FOR REVIEW OF ASSESS		3,600.00	3,600.00	3,600.00	3,600.00

Department State of Connecticut Revenues

Revenue Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD 2/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Department Comments/Justification	Mayor 2015-2016	Council 2015-2016
10495- 9502 PILOT - STATE PROPERTY	899,598	837,863	837,863	1,015,382	1,015,382	965,642	Per estimates of state formula aid to municipalities and Governor's recommended budget. 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. (Town no longer has anyone under this program).	965,642	965,642
10495- 9506 ELDERLY EXEMPTION FREEZE	4,000	4,000	4,000	2,000	4,000	2,000	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.	0	0
10495- 9507 ELDERLY EXEMP.-CIRC BREAK	393,456	393,456	393,456	399,620	393,456	0	State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled.	399,619	399,619
10495- 9508 DISABILITY EXEMPTION	9,409	9,408	9,408	9,286	9,408	0	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	9,286	9,286
10495- 9510 PILOT-COLLEGES & HOSP	2,724,546	3,024,713	3,024,713	3,026,411	3,026,411	2,870,469	MRSA funds per Governor's budget proposal	2,870,469	2,870,469
10495- 9511 MRSA MUNICIPAL PROJECTS	0	269,631	269,631	269,631	269,631	286,689	Based on historical revenue received.	286,689	286,689
10495- 9519 TELCOM ACCESS	139,381	145,114	145,114	0	145,114	145,114	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.	145,114	145,114
10495- 9520 PILOT-VETERANS EXEMPTION	138,603	138,603	138,603	143,886	138,603	0	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	143,885	143,885
10495- 9607 TOWN ROAD AID	669,782	669,782	669,782	668,305	668,304	688,305	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.	688,305	688,305
10495- 9616 DISTRESSED MUNICIPALITIES	8,163	8,163	8,163	32,433	8,163	0	Per estimates of state formula aid to municipalities and the Governor's recommended budget.	32,433	32,433
10495- 9623 MASHANTUCKET PEQUOT FUND	933,650	943,440	943,440	313,032	943,440	947,962		947,962	947,962
Total Revenue	\$5,920,589	\$6,444,173	\$6,444,173	\$5,879,986	\$6,621,912	\$5,906,181		\$6,489,404	\$6,489,404

Department

Tax Collector

Activity Title

Property Tax Collection

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.
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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.
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Description	This requires well planned and executed collection policies and procedures in conjunction with very strong administrative oversight.
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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.
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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.
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Department Tax Office

Revenue Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
10108- 0801 CURRENT TAXES	153,365,816	159,515,203	159,515,203	155,103,259	158,558,111	179,472,517	Legislative council sets rate of collection	163,356,862	163,362,504
10108- 0802 BACK TAXES	1,715,845	1,550,000	1,550,000	1,251,994	1,550,000	1,550,000	Delinquent Taxes	1,700,000	1,700,000
10108- 0803 SUPPLEMENTAL MOTOR VEHICLE TAXES	1,397,142	1,375,000	1,375,000	1,354,611	1,500,000		To be projected by the Assessor based on info from DMV	1,500,000	1,500,000
10108- 0804 INTEREST - PROPERTY TAXES	965,748	810,000	810,000	603,922	810,000	810,000	based on previous years collections, and quicker MW collections due to collection agency efforts = less interest collected.	950,000	950,000
10108- 0805 PROPERTY TAX LIENS	9,525	10,000	10,000	6,905	10,000	10,000	Three year average \$10,000	10,000	10,000
10108- 0806 SUSPENSE BOOK TAX COLLECTION	66,448	65,000	65,000	37,501	65,000	65,000	collections have not exceeded 73,000 in any of the last 5 years	65,000	65,000
10108- 0809 NEW CONSTRUCTION		0	0				The Assessor will provide info regarding projected new construction for the 15/16 fiscal year.		
Total Revenue	\$157,520,522.69	\$163,325,203	\$163,325,203	\$158,358,192	\$162,493,111	\$181,907,512		\$167,581,862	\$167,587,504

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org. Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
10801- 0110 REGULAR SALARIES	280,738	305,064	305,064	198,339	305,000	315,000	Salaries per Union contracts.	314,957	314,957
10801- 0130 OVERTIME	1,764	1,500	1,500	287	1,500	1,500	Needed to run month end reports after hours, service taxpayers at counter at 4:30	1,000	1,000
10801- 0134 PAY DIFFERENTIAL	917	1,000	1,000	1,075	1,500	1,500	Used to cover open positions	1,100	1,100
10801- 0140 LONGEVITY	2,966	3,510	3,510	2,045	3,510	3,610	Per Union contracts	3,610	3,610
10801- 0351 EDUCATION SEMINARS	391	850	850	38	700	850	Attendance at Annual Tax Collector's Seminar, state and county meetings required to earn State of CT re-certification credits.	850	850
10801- 0510 ADVERTISING	1,337	1,900	1,900	1,350	1,400	1,800	Legal ads mandated by State Statute.	1,800	1,800
10801- 0518 BINDING	1,750	1,800	1,800	-	1,800	1,800	Binding of the Tax Collector's rate books is mandated by State Statute (15 year retention)	1,800	1,800
10801- 0541 DUES/SUBSCRIPTIONS	220	220	220	215	235	235	Membership in State Tax Coll. Assoc. and New Haven County Assoc. for Tax Collector and two staff members who hold CCMC Certification. Increase in dues.	235	235
10801- 0558 MUNICIPAL SERVICE FEES	14,595	15,500	15,500	14,554	14,554	15,500	DMV charge to report motor vehicle delinquencies in order to prevent taxpayers from registering their vehicles if taxes remain unpaid	15,500	15,500
	\$304,678	\$331,344	\$331,344	\$217,903	\$330,199	\$341,795		\$340,852	\$340,852

10801 TAX ADMINISTRATION

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
1081 TAX COLLECTOR	35	89,310.46	94,888.96	94,888.96	94,888.96
9190 BACK TAX COLLECTOR	35	66,169.10	67,492.48	67,492.48	67,492.48
9198 CASHIER/ASST. BACK TAX COLL.	35	60,015.47	61,215.78	61,215.78	61,215.78
9199 CASHIER/ADMIN. TAX TECHNICIAN	35	52,349.25	-	-	-
9201 CASHIER	35	44,784.09	45,679.77	45,679.77	45,679.77
9201 CASHIER	35	44,784.09	45,679.77	45,679.77	45,679.77
TOTAL FOR TAX ADMINISTRATION		357,412.46	314,956.77	314,956.77	314,956.77

Department

Town Attorney

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.
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Department **Town Attorney**

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10901-	0110	221,393	236,975	236,975	154,929	238,365.00	238,365	Increase for union employee pursuant to collective bargaining agreement	238,365	238,365
10901-	0140	1,595	1,645	1,645	795	1,670	1,670	Non-bargaining employee has 14 years of service and is entitled to \$875; bargaining unit employee has 13 years of service and is entitled to \$795.	1,670	1,670
10901-	0541	780	835	835	825	800	800	Dues: Connecticut Bar Association; Connecticut Association of Municipal Attorneys (CAMA); Subscriptions: Connecticut Law Tribune.	800	800
10901-	0718	12,153	8,560	8,560	3,102	12,200	12,200	There is a \$5.00 per month increase in the Lexis/Nexis online legal library for the second year of the contract.	12,200	12,200
10918-	0590	299,222	200,000	200,000	84,384	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	200,000
10918-	0934	-	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).	5,000	5,000
10918-	0940	931	1,405	1,405	1,662	4,500	4,500	Marshal's fees: Court fees; State Board of Mediation and Arbitration fees	3,000	3,000
Total Expenditures		\$536,074	\$459,420	\$459,420	\$245,697	\$467,535	\$467,535		\$461,035	\$461,035

10901 TOWN ATTORNEY ADMIN.

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
83 TOWN ATTORNEY	35	97,500.00	97,500.00	97,500.00	97,500.00
250 ASSISTANT TOWN ATTORNEY	20	35,000.00	35,000.00	35,000.00	35,000.00
250 ASSISTANT TOWN ATTORNEY	20	35,000.00	35,000.00	35,000.00	35,000.00
9005 PARALEGAL	35	69,474.95	70,864.45	70,864.45	70,864.45
TOTALS FOR TOWN ATTORNEY		236,974.95	238,364.45	238,364.45	238,364.45

Department

TOWN CLERK

Activity Title	ADMINISTRATIVE CODE 10
	The Town Clerk, a resident elector of the town, is elected for a term of two years and biennially thereafter. In addition to the Town Clerk, staffing consists of three Assistant Town Clerks, one Land Records Technician, one Vital Records 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.

Mission Statement	To provide technical information and assistance to title searchers, attorneys and members of the public. Duties of the office are primarily dictated by Connecticut's General Statutes. They include, but are not limited to, the following: Processing, recording and micro-scanning land records in a daybook and general indices; entering and retrieving information in an electronic filing system by remote computer terminal; transmitting sales ratio information to the State Department of Revenue Services; collecting local and state conveyance taxes for both the Town of Hamden and the State of Connecticut. Other duties include the processing of land maps; certificates of trade names and of notary public, liquor permits, filing of discharge papers for veterans of the US military, and issuance of sporting and dog licenses. Election duties including issuing, receiving and processing of absentee ballots; overseeing multiple duties for general and special elections; registering voters; administering the oath of office to the Town's guardian (police and fire) employees when newly hired and to newly elected public officials, as well as to appointees to the Town's boards and commissions. Provide the services of a notary public. Post agendas for commission meetings; file and maintain minutes of Hamden's public meetings, as mandated by the State of Connecticut's Public Records Administrator and by state regulations regarding Freedom of Information. Duties of Hamden's Registrar of Vital Statistics include issuing marriage licenses; birth and death certificates; cremation, burial and dis-interment permits; recording and indexing these vital records; and reporting surcharge fees to the State of Connecticut. The department prepares monthly statistical reports for the Town of Hamden, the State Department of Environmental Protection, the Departments of Public Health and Agriculture, the State Treasurer, Department of Administrative Services, and the Connecticut State Library. The office issues canine licenses in a computerized program. Finally, the Town Clerk is required to attend state-mandated seminars and coursework to keep abreast of ever-changing legislation and election laws.
Objective 1	To provide the best quality of service to the citizens of the Town of Hamden.

Description	As new legislation is passed or present legislation is amended, it is the Town Clerk's duty to institute new procedures and adjust those already in place. As state employees continue to decrease, additional procedures have been passed down to the local Town Clerk by the State of Connecticut. Our objective is to comply in instituting and amending procedures in a timely manner so that we may continue to serve the public, the town and the state in as efficient a manner as possible.
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Objective 2	To continue the restoration, preservation, creation, security microfilming, scanning and maintenance of Hamden's permanent records.
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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.
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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	<p>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.</p>
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Department Town Clerk

Revenue Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
10310-	1005	DOCUMENT FEES	667,738	750,000	750,000	356,932	600,000	This account reflects land record recording fees, maps and trade names. NOTE:\$38,000 of the \$53,000 recording fee must be reimbursed back to the State of CT). Of the \$600,000 projected, only \$168,000 is kept as actual revenue. The other \$432,000 must be put into Fees Reimbursement Expenditure Account as we must reimburse the State of CT on a monthly basis as mandated by law. See revenue backup.	740,000	740,000
10310-	1006	VITAL STATISTICS	65,354	62,000	62,000	42,081	64,000	Fees for vital records including marriage licenses, certified copies of vital records, burial/cremation permits. A \$19.00 surcharge is returned to the Dept. of Public Health for each marriage license. Vitals were increased from \$10 to \$20.(10/1/09)	64,000	64,000
10310-	1008	DOG FEES	16,919	12,000	12,000	4,084	12,000	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.	12,000	12,000
10310-	1009	CONVEYANCE FEES	1,008,428	800,000	800,000	589,509	700,000	Conveyance tax revenues are totally contingent on Land Record transfer of properties. Real estate projections indicate a slow, steady recovery.	1,100,000	1,100,000
10310-	1011	MISCELLANEOUS	42,282	41,000	41,000	27,904	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)	42,000	42,000
Total Revenue		\$1,800,720	\$1,665,000	\$1,665,000	\$1,020,510	\$1,416,000	\$1,418,000		\$1,958,000	\$1,958,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
11001-0110	REGULAR SALARIES	337,491	346,593	346,593	234,201	374,592	390,821	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary back-up.	385,821	385,821
11001-0130	OVERTIME	2,160	2,500	2,500	1,143	3,000	4,000	Overtime required for Assistant Town Clerks and staff to prepare election material before and during election day and primaries until close of polls-late night departure	2,500	2,500
11001-0134	PAY DIFFERENTIAL	0	100	100	-	100	100	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	100	100
11001-0140	LONGEVITY	1,925	1,925	1,975	1,100	1,975	2,600	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. Includes extra longevity for employee who retired in 2012.	2,600	2,600
11001-0510	ADVERTISING	4,982	3,900	3,900	872	3,800	4,000	Statutory: legal notices. See detailed listing in back-up.	3,800	3,800
11001-0518	BINDING	1,518	1,500	1,500	0	1,500	2,050	Statutory: permanent binding of vital records and land records. See back-up.	2,050	2,050
11001-0529	LAND RECORDS INDEXING	52,720	65,000	65,000	16,950	65,000	65,000	Statutory: indexing system for land records, maps, trade name certificates, military discharge papers and dog licensing program.	65,000	65,000
11001-0541	DUES/SUBSCRIPTIONS	777	840	840	390	840	813	Town Clerk dues, Cross Street Directory and Hamden demographic sheet.	873	873
11001-0581	RECORD REPRODUCTION	2,661	3,250	3,250	1,472	3,250	3,500	Back-scanning of land records. Security firming of vital records, minutes for boards and commissions, trade name certificates and military discharge papers.	3,250	3,250
11001-0590	PROF/TECHNICAL SERVICE (Auditing of Land Records)	3,476	3,900	3,900	1,497	3,900	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.	3,800	3,800
11001-0615	ELECTION SUPPLIES	3,568	9,000	8,950	2,815	7,000	10,000	Statutory printing of absentee ballots and related supplies. This is a municipal election year with possible primaries as well, Town Committee elections, & Presidential primaries. Primary ballots/ Election Ballots will no longer be paid for by state or federal government. See back-up.	7,500	7,500
11001-0940	FEES REIMBURSEMENT (TO STATE OF CT)	471,685	500,000	500,000	222,752	475,000	475,000	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. (Includes the \$432,000 from the Document Fees Revenue Account)	520,000	520,000
11012-0510	ADVERTISING	520	600	600	302	600	700	Statutory: legal notices for Board of Assessment Appeals, Board of Ethics and Police Commission.	700	700
11012-0590	Boards & Commissions PROFESSIONAL/ TECH SERVICE	20,406	18,875	18,875	9,100	19,775	19,800	Personal service contracts for clerks serving 21 boards and commissions. Includes special meetings and court stenographic fees, if required.	19,800	19,800

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
Total Expenditures		\$903,889	\$957,983	\$957,983	\$492,594	\$960,332	\$982,384		\$1,017,794	\$1,017,794

11001 TOWN CLERK

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
84 TOWN CLERK	35	80,000.00	85,000.00	80,000.00	80,000.00
1300 ASST. TOWN CLERK	35	69,092.64	70,474.49	70,474.49	70,474.49
1300 ASST. TOWN CLERK	35	66,327.29	70,474.49	70,474.49	70,474.49
1300 ASST. TOWN CLERK	35	63,563.93	67,653.84	67,653.84	67,653.84
9301 LAND RECORD TECH.	35	42,319.24	45,564.81	45,564.81	45,564.81
9303 VITAL RECORDS CLERK	35	36,296.49	39,153.38	39,153.38	39,153.38
850 COUNTER CLERK P/T ** * (3rd step)	15	11,992.50	12,500.00	12,500.00	12,500.00
TOTALS FOR TOWN CLERK		369,592.09	390,821.01	385,821.01	385,821.01

FY 14-15 TOWN CLERK SALARY APPROVED AT 80,000.00 EFFECTIVE INCREASE NEXT TERM

Department Town/BOE Medical Insurance

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
14040-	0214	32,247,451	34,000,000	34,000,000	22,549,772	34,000,000	37,400,000	Medical self Insurance Town & Board of Education	35,360,000	34,806,553
14040-	0214P	100,000	100,000	100,000	100,000	100,000	100,000	Other Post Employment Benefits	100,000	100,000
14040-	0219B	-	100,000	100,000	-	100,000	100,000	IBNR refers to claims that are "incurred but not reported."	-	-
Total Expenditures		<u>\$32,347,451</u>	<u>\$34,200,000</u>	<u>\$34,200,000</u>	<u>\$22,649,772</u>	<u>\$34,200,000</u>	<u>\$37,600,000</u>		<u>\$35,460,000</u>	<u>\$34,906,553</u>

Department Town/BOE Pension

Expenditure Request	Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Org. Object	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016		2015-2016	2015-2016
14100- 0212 TOWN CONTRIBUTION	12,500,000	13,750,000	13,750,000	8,000,000	13,750,000	14,800,000	Proposed contribution to the Town's defined benefit plan.	14,000,000	14,000,000
14100- 0235 TOWN CONTRIBUTION TO THE CONNECTICUT MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM ("CMERS")		3,400,000	3,400,000	-	3,400,000		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." A 401k plan is a defined contribution plan. The Town has not yet established such a plan.		
14100- 0224 401K CONTRIBUTION	1,110,466	1,700,000	1,700,000	1,084,992	2,200,000	2,420,000		1,900,000	1,900,000
14100 0230	-			-				100,000	100,000
Total Expenditures	\$13,610,466	\$18,850,000	\$18,850,000	\$9,084,992	\$19,350,000	\$17,220,000		\$16,000,000	\$16,000,000

Department

Traffic

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. The Department is also responsible for the pavement markings, stop bars, arrows, symbols, as well as crosswalks and parking stalls in Town parking areas. Additional responsibilities of the Traffic Department include the management of bus shelter maintenance.
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Objective 1	To maintain the highest level of service in the delivery of efficient and effective traffic control initiatives.
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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.
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Department Traffic

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org. Object	Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12901-0110	REGULAR SALARIES	118,968	117,813	117,813	95,406	147,016	153,937	Request is consistent with salary schedule as outlined in the Town Hall Union labor agreement.	114,202	114,202
12901-0130	OVERTIME	14,341	7,000	7,000	7,011	10,000	12,000	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	7,000
12901-0140	LONGEVITY	745	770	770	770	770	795	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.	795	795
12901-0170	MEAL ALLOWANCE	-	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	50
12901-0420	ELECTRICITY	35,829	46,500	46,500	27,611	47,500	52,000	This account covers costs for electricity for overhead traffic control signals, traffic control units and pedestrian walk signals. A rate increase by the United Illuminating Company is anticipated.	46,500	46,500
12901-0549	LINE PAINTING	2,689	2,000	2,000	1,685	2,000	5,000	This account funds line painting on public streets and roads, as well as Town parking areas, and is inclusive of epoxy stop bars and crosswalks, parking spaces, and yellow centerlines.	2,500	2,500
12901-0583	HEAVY EQUIPMENT REPAIRS	-	100	100	-	-	100	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks and certification requirements.	100	100
12901-0590	PROFESSIONAL / TECH SERVICE	-	5,000	5,000	-	5,000	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	5,000
12901-0661	TRAFFIC SIGN SUPPLIES	3,874	5,000	5,000	1,053	5,000	10,000	Traffic sign supplies include U channel sign post assemblies, galvanized anchors and posts, traffic control signs such as stop signs, one-way signs, speed limit signs and street name signs and related parts.	5,000	5,000
12901-0662	TRAFFIC SIGNAL PARTS	3,110	5,000	5,000	1,197	5,000	10,000	This account covers costs related to controllers, signal heads, walk heads, mounting hardware, pedestrian pedestals and push buttons, LED traffic signal modules, loop sealer and related signal tools.	5,000	5,000
12901-0666	BUS SHELTER PARTS	-	1,000	1,000	-	1,000	10,000	This account funds any necessary replacement of tempered glass panes at bus stop shelters.	2,000	2,000
12901-0666A	MAINTENANCE	-	7,500	7,500	2,262	7,500	7,500	This account funds costs associated with the maintenance of bus stop shelters.	7,500	7,500
12901-0672	UNIFORM PURCHASE ALLOWANCE	550	550	550	550	550	550	Uniform Purchase Allowance is for employees covered by article twenty-four of the Town Hall labor agreement. 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.	550	550
12901-0690	SAFETY SUPPLIES	370	800	800	-	800	1,000		500	500
Total Expenditures		\$180,476	\$199,083	\$199,083	\$137,545	\$232,136	\$267,932		\$196,697	\$196,697

12901 TRAFFIC

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
9550 ELEC. SIGN/TECH	40	73,008.00	74,468.16	74,468.16	74,468.16
9550 ELEC. TECH/TRAFF	40	73,008.00	74,468.16	37,234.08	37,234.08
50% OFF BUDGET UP TO 74,468.16					
SIGN INSTALLER P/T		1,000.00	5,000.00	2,500.00	2,500.00
VACANT					
TOTAL FOR TRAFFIC		147,016.00	153,936.32	114,202.24	114,202.24

Department

Visiting Nurse Association

Mission Statement

Founded in 1904, the Visiting Nurse Association (“VNA”) of South Central Connecticut began as a community-based not-for-profit agency dedicated to providing quality homecare to New Haven’s medically underserved citizens. In 1989, the current organization was created when the VNA of New Haven, Milford and Naugatuck River Valley merged. The VNA is dedicated to providing a wide-array of high-quality health services to individuals in the home and the community.

Objective 1

Improve the quality of life for all residents in the community served by VNA.

Description

Foster access to community health and home care services by achieving the following: 1) directly provide home and community health services in a financial responsible fashion; 2) establish partnerships with other organizations in the community to facilitate the provision of essential services; and/or 3) advocate on behalf of those individuals in the community who are not able to access essential community health services.

Department

Youth Services

Activity Title

Administration

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 fliers and brochures, resource materials, manuals, directories, newsletters, workshops, website postings, twitter, etc. Our emphasis this year will be on increasing use of social media.

Objective 3	Community Outreach
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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.
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Objective 4	Leadership
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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.
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Department Youth Services

Revenue Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD Z/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Mayor 2015-2016	Council 2015-2016
Org. Object Description YOUTH SERVICES, REGISTRATION	10,212	10,000	10,000	10,585	10,000	10,480	10,480	10,480
10522- 2202 FEES								
Total Revenue	\$10,212	\$10,000	\$10,000	\$10,585	\$10,000	\$10,480	\$10,480	\$10,480

Expenditure Request	Actual 2013-2014	Budget 2014-2015	Revised Budget 2014-2015	YTD Z/28/2015	Dept. Projection 2014-2015	Dept. Request 2015-2016	Mayor 2015-2016	Council 2015-2016
Org. Object Description REGULAR SALARIES	113,363	116,171	116,171	75,596	115,631	117,943	117,943	117,943
12201- 0110								
12201- 0130 OVERTIME	1,245	1,375	1,375	901	1,375	2,545	2,000	2,000
12201- 0140 LONGEVITY	1,795	1,845	1,845	1,845	1,845	2,590	2,590	2,590
12201- 0513 CONTRACT SERVICES-YOUTH PROGRAM	74,515	90,000	90,000	39,391	90,000	65,551	65,551	65,551
12201- 0541 DUES/SUBSCRIPTIONS	780	780	780	-	780	815	780	780
12201- 0590 PROFESSIONAL/TECH SERVICE	36,855	45,000	45,000	29,779	45,000	67,587	60,000	60,000
12201- 0633 BOARD ("RFB")	59,740	60,000	60,000	45,018	60,000	60,000	60,000	60,000

Expenditure Request		Actual	Budget	Revised Budget	YTD	Dept. Projection	Dept. Request	Department	Mayor	Council
Org.	Object Description	2013-2014	2014-2015	2014-2015	2/28/2015	2014-2015	2015-2016	Comments/Justification	2015-2016	2015-2016
12201-0636	HAMDEN PARTNERSHIP FOR YOUNG CHILDREN ("HPYC")	20,000	25,000	25,000	25,000	25,000	25,000	For consultants and data collection, program evaluation, etc. for contractual workers. \$50.00 per hour X 400 hours. 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 from the Graustein Memorial Fund for Hamden's Partnership for Young Children for Planning Implementation. Graustein's Discovery Initiative is ending as of June 30th 2015. Funding is uncertain next year, making this line item imperative to continuing the great work of HPYC. Supplies and equipment for the Youth Center includes sports equipment (\$1,000), books, art supplies, board, video and computer games, educational supplies and materials (\$6,500). Supplies, materials and equipment for special events, e.g., National Night Out, Let's Move Wellness Fair, various festivals, fairs, and programs (\$2,000). Easels for educational fairs 10 X \$50.00=\$500.00	25,000	25,000
12201-0650	RECREATION SUPPLIES	6,750	8,000	8,000	7,863	8,000	10,000	Food supplies and food for various programming. National Night Out=\$1,500. Let's Move Wellness Fair=\$1,000.00. SoHa Kid fest=\$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. Teacher appreciation day=\$200.00 SADD from HHS orientation and celebration=\$500.00 HYAC annual meeting and coffee house=\$1,000.00	9,000	9,000
12201-0670	FOOD PRODUCTS	10,418	10,000	10,000	5,337	10,000	11,400	Volunteer Coordinator \$20.40 X 14 hrs. per week X 52 weeks=\$14,851.20 and stipends/gift cards and other incentives for volunteers who complete 100 hours of volunteer work, t-shirts, refreshments for events honoring the volunteers.	10,500	10,500
12201-0670V	COMMUNITY VOLUNTEERISM INITIATIVE	9,728	17,000	17,000	11,630	17,000	18,000	Red Cross Babysitting books=Resource materials, publications, books on various topics such as positive youth development, substance abuse, juvenile justice, etc.	18,000	18,000
12201-0718	ALS	300	300	300	296	300	780		400	400
Total Expenditures		\$335,489	\$375,471	\$375,471	\$242,656	\$374,931	\$382,211		\$371,764	\$371,764

12201 YOUTH SERVICES

JOB CLASS	HRS	CURRENT 14-15	REQUEST 15-16	MAYOR 15-16	COUNCIL
1091 YOUTH SERVICES COORDINATOR	35	72,982.94	74,442.60	74,442.60	74,442.60
9052 CLERK TYPIST	35	42,647.65	43,500.60	43,500.60	43,500.60
PROGRAM ASSISTANT	18	7,839.00	-	-	-
TOTAL FOR YOUTH SERVICE		123,469.59	117,943.20	117,943.20	117,943.20