

TOWN OF HAMDEN



**MAYOR CURT BALZANO LENG
RECOMMENDED BUDGET FOR FY2017
FOR THE PERIOD OF**

JULY 1, 2016 TO JUNE 30, 2017

Submitted to the Town's Legislative Council
on March 16th, 2016

**General Fund Budget
 July 1, 2016 to June 30, 2017
 Mayor Curt Blazano Leng
 Recommended Budgets
 As presented to the Legislative Council 3/16/2016**

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Expenditure Summary 2017 Budget

DEPARTMENT	2015-2016 Council Budget	2015-2016 Amended Budget	2016-2017 Departmental Budget	2016-2017 Mayor Budget
DEBT SERVICE	19,743,962.00	19,743,962.00	25,334,735.00	21,753,575.00
LEGISLATIVE COUNCIL	1,926,344.00	1,624,959.00	1,877,107.00	1,877,107.00
MAYORS OFFICE	468,190.00	492,737.00	611,285.00	418,785.00
ELECTION & REGISTRAR	209,288.00	209,288.00	220,719.00	189,814.00
FINANCE OFFICE	2,758,034.00	2,706,916.00	2,684,840.00	3,042,990.00
ASSESSOR'S OFFICE	313,753.00	313,753.00	360,728.00	333,373.00
REVIEW OF ASSESSMENTS	3,600.00	3,600.00	3,600.00	3,600.00
TAX OFFICE	340,852.00	340,852.00	307,014.00	252,875.00
TOWN ATTORNEY	461,035.00	461,035.00	513,351.00	479,851.00
TOWN CLERK'S OFFICE	1,017,794.00	1,017,794.00	1,019,477.00	925,018.00
PLANNING & ZONING	505,896.00	505,796.00	514,570.00	473,535.00
PERSONNEL OFFICE	332,057.00	332,057.00	339,217.00	339,467.00
ECONOMIC-COMMUNITY DEV.	109,088.00	109,088.00	288,456.00	185,233.00
PURCHASING	1,682,505.00	1,679,507.00	1,781,646.00	1,578,076.00
INFORMATION TECHNOLOGY	318,435.00	318,435.00	336,087.00	273,727.00
ELDERLY SERVICES	488,444.00	488,444.00	533,559.00	514,876.00
COMMUNITY SERVICES	319,648.00	319,648.00	351,438.00	328,731.00
YOUTH SERVICES	371,764.00	371,764.00	423,743.00	265,619.00
ANIMAL CONTROL	159,922.00	159,922.00	204,851.00	146,881.00
POLICE DEPARTMENT	15,025,233.00	15,025,233.00	16,157,726.00	15,463,012.00
FIRE DEPARTMENT	12,014,821.00	12,018,192.00	13,356,313.00	12,430,680.00
BUILDING	394,929.00	394,929.00	421,411.00	446,507.00
TRAFFIC DEPARTMENT	196,897.00	196,697.00	249,102.00	194,431.00
PUBLIC WORKS	10,522,228.00	10,776,610.79	11,321,606.00	10,446,643.00
ENGINEERING	506,899.00	506,899.00	513,576.00	425,313.00
MENTAL HEALTH	190,934.00	190,934.00	190,934.00	181,080.00
LIBRARY	2,080,732.00	2,080,732.00	2,197,440.00	2,070,896.00
ARTS	368,622.00	368,622.00	379,715.00	205,336.00
RECREATION	501,895.00	501,895.00	566,475.00	755,482.00
COMBINED TOWN-BOE MEDICAL INS	34,906,553.00	34,906,553.00	48,100,000.00	39,750,000.00
COMBINED TOWN-BOE PENSION	16,000,000.00	15,900,000.00	17,845,000.00	17,725,000.00
FRINGES	3,757,000.00	3,930,000.00	5,536,250.00	4,256,500.00
QUINNIPAC VALLEY HEALTH	338,839.00	338,839.00	337,821.00	337,821.00
BOARD OF EDUCATION	83,120,625.00	83,120,625.00	86,093,676.00	84,008,995.00
PROBATE COURT	5,750.00	5,750.00	9,750.00	5,750.00
VISITING NURSE ASSOC.	68,871.00	68,871.00	64,633.00	64,633.00
BOARD OF ETHICS	5,000.00	5,000.00	5,000.00	5,000.00
	211,635,939.00	211,535,838.79	241,052,853.00	222,184,212.00

Revenue Summary 2017 Budget

DEPARTMENT	2015-2016 Council Budget	2015-2016 Amended Budget	2016-2017 Departmental Budget	2016-2017 Mayor Budget
Finance Office	1,788,100.00	1,788,100.00	347,000.00	2,632,000.00
Assessor's Office	62,800.00	62,800.00	27,800.00	58,000.00
Tax Office	167,587,504.00	167,587,504.00	13,110,000.00	172,975,345.00
Town Attorney	-	-	-	100,000.00
Town Clerk's Office	1,958,000.00	1,958,000.00	1,542,000.00	1,774,500.00
Planning & Zoning	283,850.00	283,850.00	109,496.00	206,250.00
Personnel Office	5,000.00	5,000.00	5,000.00	7,500.00
Elderly Services	3,400.00	3,400.00	3,200.00	3,400.00
Youth Services	10,480.00	10,480.00	10,950.00	10,950.00
Animal Control	2,000.00	2,000.00	2,000.00	2,000.00
Police Department	3,009,800.00	3,009,800.00	2,543,300.00	3,024,382.00
Fire Department	198,200.00	198,200.00	155,000.00	220,000.00
Building Department	824,950.00	824,950.00	523,000.00	1,362,700.00
Public Works	192,000.00	192,000.00	53,000.00	162,250.00
Engineering Department	54,912.00	54,912.00	34,010.00	54,011.00
Library	26,677.00	26,677.00	27,000.00	45,000.00
Arts, Recreation & Culture	380,000.00	380,000.00	231,500.00	221,000.00
Board of Education	439,500.00	439,500.00	136,000.00	263,000.00
State of Connecticut	6,489,404.00	6,489,404.00	11,714,543.00	11,714,543.00
Education-State of Connecticut	25,699,062.00	25,699,062.00	24,789,581.00	24,789,581.00
Miscellaneous	2,520,300.00	2,520,300.00	1,350,800.00	2,557,800.00
TOTAL ESTIMATED REVENUES	48,173,435.00	211,535,939.00	56,715,180.00	222,184,212.00

Department

Animal Control

Activity Title

Animal Control

Mission Statement

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, and 436a of the Connecticut General Statutes.

Program

Description

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.

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.

Objective 3

To hire 2 part-time Asst. Animal Control Officers.

Department	Animal Control
Description	<p>The department of Animal Control has handled approximately 1400 calls for service in 2015, which is an increase of 10% from 2014. The Animal Control Officers are also responsible for the cleaning and feeding of animals held at the North Haven Animal Shelter for the Town of Hamden. The additional staffing levels would provide the department with the ability to cover evenings and weekends, which would result in better delivery of services to the community.</p>

Department

Animal Control

Revenue Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept Projection 2015-2016	Dept Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10623-	2301	PENALTIES	463	2,000	2,000	990	2,000	2,000	Fees for redemption, advertising, detention and care of dogs and cats impounded by the Animal Control Officers and returned to an owner or keeper. This account also funds adoption fees.	2,000	-
Total Revenue			463	2,000	2,000	990	2,000	2,000		2,000	-

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept Projection 2015-2016	Dept Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12301-	0110	REGULAR SALARIES	96,048	97,977	97,977	69,699	97,977	139,458	The request is based on stipulated salary schedules contained in the labor agreements for employees of this department. The increase in this account captures the request of 2 new part-time positions. 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.	99,936	
12301-	0130	OVERTIME	8,727	6,000	6,000	5,179	8,000	8,000	Longevity is based on years of service paid to all eligible Department employees, in accordance with applicable labor agreements.	6,000	
12301-	0140	LONGEVITY	1,295	1,345	1,345	1,345	1,345	1,395	In accordance with Sections 22-332 and 22-332d of the Connecticut General Statutes, the Animal Control Officers are required to promptly publish the descriptions of impounded dogs and cats at least once in the lost and found section of a local newspaper in an attempt to locate an owner. This account covers these advertisement costs.	1,395	
12301-	0510	ADVERTISING	1,129	2,200	2,200	561	2,000	2,000	This account covers costs associated with training courses related to animal control functions and duties. The training courses include Animal Behavior, Rabies/Euthanasia, Animal Identification, Animal Diseases/Zoonosis, First Aid for Animals, Shelter Operations, Capture Techniques, Report Writing, Interview Techniques, Laws and Legal Proceedings, Evidence Collection, Court Testimony and Crisis Intervention/Officer Safety. The National Animal Control Association nationally certifies each participant and issues appropriate documentation.	1,500	
12301-	0590	PROFESSIONAL/TECH SERVICE	150	600	600	-	250	1,200	This line item includes clothing and cleaning allowances and repair of damaged or lost items for the animal control officers, as stipulated in the respective collective bargaining agreements. The increase in funding is associated with the requests for 2 part-time positions.	500	
12301-	0673	UNIFORM STIPEND ALLOWANCE	1,300	1,300	1,300	450	1,300	2,300		1,300	

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept Projection 2015-2016	Dept Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
	0552	LAND/BUILDINGS - RENTAL	39,391	50,000	50,000	23,217	50,000	50,000	Hamden primarily utilizes the North Haven Animal Shelter to provide boarding facilities for neglected, cruelty-treated, ill or roaming dogs that are taken into custody by the Hamden Animal Control Officers. Other area shelters are also utilized when necessary. This account covers these boarding costs as well as food, euthanasia, disposal, rabies testing, and emergency veterinarian costs. This account covers the repair or replacement costs of muzzles, cages, snarls, gloves and other equipment necessary for the Animal Control functions.	36,000	
12323-	0755	SAFETY EQUIPMENT	17	500	500	-	500	500		250	
Total Expenditures			148,057	159,972	159,972	100,451	161,372	204,951		146,981	-

64 12301 ANIMAL CONTROL

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
1460 ANIMAL CONTROL OFFICER	40	50,014.02	51,014.30	51,014.30	
9464 ASST ANIMAL CONTROL OFFICER	40	47,962.77	48,922.03	48,922.03	
(NEW) PART TIME ASST ANIMAL CONTROL	19	-	19,760.00	-	
(NEW) PART TIME ASST ANIMAL CONTROL	19	-	19,760.00	-	
TOTALS FOR ANIMAL CONTROL		97,976.79	139,456.33	99,936.33	-

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Department

Arts & Culture

Expenditure Request	Object Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	Expenses (as of 3/14/15)	Dept. Projection 2015-2016	Dept. Request 2015-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
14301-	0110 REGULAR SALARIES	355,927	361,527	361,527	257,197	361,527	372,595	This covers the p-1 salary (7-10 hrs. weekly @ \$15 hour) for an Arts assistant who helps with Government Assistant position, as approved by Civil Service Commission in 2009, then recommended by Mayor, but tabled by Legislative Council, then denied by Mayor and Council.	47,398	
14301-	0120 TEMPORARY WAGES	3,250	5,070	5,070	2,685	5,070	5,070	hour for an Arts assistant who helps with Government	5,070	
14301-	0140 LONGEVITY	800	825	825	825	825	850	Contractual date of hire for ARIC Director	850	
14301-	0510 ADVERTISING	1,200	1,200	1,200	1,200	1,200	1,200	For an ad and/or radio spots for summer concerts	1,000	
14301-	0576 SPECIAL PROJECTS	-	-	-	-	-	-	Helps defray some costs of summer concerts, increase due to increase costs of performers' fees, sound, lights & parking, hotel & ground transportation.	170,000	
14301-	0590 PROFESSIONAL/TECH SERVICE	-	-	-	-	-	-	Covers p-1 salary (\$15 hr. - 19 1/2 hrs. weekly) for office assistant in Arts; fees for occasional contracted writer for online Cultural Directory \$15 hr., mandatory music licensing fees.	21,020	
14301-	0606 SPECIAL PROGRAMS	-	-	-	-	-	-	This helps defray costs of all Arts programs except for summer concerts, incl. Saturday Series for children, Sunday Series for adults, special programs incl. the annual Siverbeats writer festival and Salute to Young Artists, an evening honoring Hamden.	10,000	
Total Expenditures		361,177	368,622	368,622	261,907	368,622	379,715		289,338	

43 ARTS & CULTURE

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17	MONTHS
ART & CULTURE COORDINATOR	35	-	-	22,604.17		3.5
ART & CULTURE COORDINATOR	19	-	-	24,791.67		8.5
TOTAL FOR HAMDEN ARTS		-	-	47,395.84		

77,500.00
35,000.00

6,458.33
2,916.67

22,604.17
24,791.67

3.5
8.5

FULL TIME POSITION FOR 3.5 MONTHS FUNDING OF \$77,500.00 ANNUAL SALARY
PART TIME FOR 8.5 MONTHS AT 19 HOURS A WEEK AT AN ANNUAL SALARY OF \$35,000.00

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 enhance the quality of our programs in challenging economic times.
Objective 2	Brooksvale Park is an increasingly popular destination for people seeking an escape to nature, a farm experience, and unique educational experiences. We want to build on that.
Description	Brooksvale: Plans are underway to offer programs on such topics as barnyard animals, pond life, forests, trails and fields, and to seek some funding from Hamden Public Schools.
Description	Brooksvale: Continue to clean out existing trails, carve out new ones, including a handicapped accessible trail. Establish identifiable signage for each trail for a better and safer hiking experience.
Description	Brooksvale: To set up and maintain bee hives in a safe area of the park, to enhance the educational experience, and to contribute to the ecological health of our planet.
Objective 4	To finalize logical rules and regulations for Town parks and playgrounds.
Objective 5	Recreation: Continue to improve policies regarding use of athletic fields. Maintain a new website allowing online registration for camps and programs, and scheduling of athletic fields.
Objective 6	Arts: To continue to build the online Cultural Resource Directory

Department

Arts, Recreation & Culture

Revenue Request	Object Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10537-	3701 BROOKSVALE REVENUE	11,312	15,000	15,000	6,562	12,500	12,500	Revenue generated through rental fees at Brooksvale Park	20,000	
10537-	3702 SWIMMING POOL	20,032	18,000	18,000	11,247	18,000	18,000	Pool passes and swim lessons, depending on availability through the Board of Education	20,000	
10537-	3704 SKATING RINK	16,000	86,000	98,000	-	20,000	20,000	Lease agreement	-	
10537-	3705 LAUREL VIEW GOLF COURSE	-	50,000	50,000	11,550	20,000	20,000	Contractual	-	
10537-	3706 LAUREL VIEW COUNTRY CLUB	-	25,000	25,000	800	10,000	10,000	Contractual	190,000	
10537-	3709 PARKS & REC SPEC PROGRAMS	140,251	173,000	175,000	59,322	150,000	150,000	Camps and programs, year-round	1,000	
10537-	3710 PARKS & REC SPEC PROGRAMS	770	1,000	1,000	560	1,000	1,000	Percentage from bus trips	1,000	
10537-	3711 BUS TRIP REVENUE	187,596	380,000	380,000	92,061	231,500	231,500		221,000	
Total Revenue		187,596	380,000	380,000	92,061	231,500	231,500		221,000	

Expenditure Request

Organization	Object Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
13701-	0110 REGULAR SALARIES	-	-	-	-	-	-		369,707	
13701-	0120 TEMPORARY WAGES	172,255	210,000	210,000	186,516	210,000	225,000	Increase due to impact of increase in min. wage for approx. 90 camp directors and counselors, program assistants at Brooksvale, lifeguards at pool six days weekly, plus swim instructors and general help throughout the year for programming and training	210,000	
13701-	0130 OVERTIME	3,588	3,000	3,000	2,379	3,588	4,000	Compensation for staff when called to work after regular hours. 4 employees at Brooksvale Fall Festival, 2 at Breakfast with Santa; Recreation Sac. Holding two evening registrations for camp	3,000	
13701-	0140 LONGEVITY	3,755	3,755	3,755	895	3,805	3,805	Contractual commitments: CT Rec & Parks Assn dues and conference costs for two; CT Forest & Parks Assn dues and conference for one; attendance at CT showcase for two; fees for Red Cross lifeguard instructor retaining for one	4,675	
13701-	0541 DUES/SUBSCRIPTIONS	678	620	620	608	620	650	Stipends for youth athletic assns: Hamden Hockey/\$8,000; Hdn Fathers Baseball \$8,000; Lacrosse \$2,000; Soccer \$2,000; Hdn Fathers Football \$5,000; Hdn Fathers Basketball \$6,000; Therapists Swim \$4,000; Hdn No. Haven Swim \$5,000; Greater Hdn Baseball \$3,000	650	
13701-	0573S YOUTH SPORTS CONTRIBUTION	43,000	43,000	43,000	28,000	43,000	43,000	Portable lifeline rental	43,000	
13701-	0573R RENTAL PORTABLE TOILETS	12,097	13,000	13,000	10,092	13,000	14,000	Increase due to establishment & maintenance of Rec website for online camp/program registrations. Care for animals at Brooksvale; vaccinations for animals on public display and increase in emergency care for animals. Covers mandated music copyright fees.	14,000	
13701-	0590 PROFESSIONAL/TECH SERVICE	3,946	4,500	4,500	2,789	4,500	8,500	Supports programs serving the community, e.g. special needs programming, the Brooksvale Fall Festival, swimming pool programs, lesson and clinics, and lifesaving instruction. Also includes adult athletic programs and male suiting	5,500	
13701-	0598 RECREATION YEARLY	16,437	18,000	18,000	14,605	19,000	19,000	Includes costs of summer camps: supplies, t-shirts, buses, camp trips, etc.; other bus trips, special programs at park and elsewhere; holiday ornament, breakfast with Santa, concerts at Bassett Park, etc.	19,500	
13701-	0606 SPECIAL PROGRAMS	79,167	90,000	90,000	73,939	90,000	92,500	Recreation supplies and general supplies, arts & crafts, trophies, first aid supplies	92,500	
13701-	0650 RECREATION SUPPLIES	-	700	700	-	700	700	Breakfast with Santa, concerts at Bassett Park, etc.	700	
13701-	0670 FOOD PRODUCTS	2,041	3,500	3,500	132	3,500	3,500	Food supplies for the animals at Brooksvale Park.	2,500	
13701-	0770 RECREATION EQUIPMENT	631	800	800	-	800	800	Recreation equipment for athletes; for the pool and for Brooksvale Park.	750	
13701-	0576 SPECIAL PROJECTS	71,899	80,000	80,000	80,000	90,000	120,000	Helps defray some costs of summer concerts. Increase due to increase costs of performers' fees, sound, lights & backdrop, hotel & ground transportation.	-	
13701-	0590 PROFESSIONAL/TECH SERVICE	18,327	21,020	21,020	11,958	21,020	21,020	Covers P-1 salary (\$15 hr., 19 1/2 hrs. weekly) for office assistant in Arts; fees for occasional contracted writer for online Cultural Directory \$15 hr.; mandatory music licensing fees.	-	

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2016-2016	Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
	0606	SPECIAL PROGRAMS	8,394	10,000	10,000	6,126	10,000	10,000	This helps defray costs of all Arts programs except for summer concerts, incl. Saturday Series for children, Sunday Series for adults, special programs incl. the annual Silverbell's winter festival and Salute to Young Artists, an evening honoring Handlen.		
Total Expenditures			436,206	501,895	501,895	418,029	484,533	566,476		755,482	

43 14301 RECREATION

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
RECREATION DIRECTOR	35			80,000.00	
ARTS COMMISSION COORDINATOR	35	77,500.00	77,500.00	-	
MOVED TO ARTS & CULTURE					
4054 RECREATIONAL SECRETARY	35	55,934.49	57,053.18	57,053.18	
		with upgrade	5,386.92	-	
4701 REC SUPERVISOR	40	76,030.82	77,551.44	77,551.44	
4701 REC SUPERVISOR	40	76,030.82	77,551.44	77,551.44	
4701 REC SUPERVISOR	40	76,030.82	77,551.44	77,551.44	
TOTAL FOR HAMDEN ARTS		361,526.95	372,594.41	369,707.49	-

Department

Assessor

Activity Title

Administration

Mission Statement

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

Objective 1

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

Program Description

The Assessor's office will continue to review all three classes of property for inequities in assessment. Also, the department will continue to review and update tax maps and expand service to the public through the use of its computer software programs.

Department: Assessor

Revenue Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
10506-	0901	FEES/REPRODUCTIONS	2,849	2,800	2,800	1,855	2,800	2,800	Fees from producing copies of parcel maps and field cards. Program has been restored for FY16. 50 accounts have been selected and audits are in process. For the 16-17FY we plan to continue the program.	3,000	
10506-	0602	PERSONAL PROPERTY AUDIT	-	60,000	60,000	-	25,000	25,000	Revenue from a third party contractor. This program ended in FY 2010/2011, at this time we are not tracking any revenue.	55,000	
10506-	0618	MOTOR VEHICLE REGISTRATION AUDIT	2,782	-	-	-	-	-			
Total Revenue			5,631	62,800	62,800	1,855	27,800	27,800		58,000	

Expenditure Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
10601-	0110	REGULAR SALARIES	280,293	268,668	268,668	192,730	268,668	317,938	Over time to keep current on daily operations and property transfers, map work, filing etc. Per union contracts.	1,000	293,583
10601-	0130	OVERTIME	277	4,000	4,000	319	4,000	4,000	Statutes and job descriptions require the certified assessors in the office to complete continuing education 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 2016 and the Real Property Appraiser is due by December 2016.	2,165	
10601-	0140	LONGEVITY	1,465	2,090	2,090	2,090	2,090	2,165	ILCCONN Assessors' School: 2 people @ \$125 per workshop for three workshops = \$750; Lodging for 2 nights each at \$135 a night = \$540; CAAO fall symposium: 2 people @ \$85 = \$170; Workshops as appropriate \$500; Attendance at 2 State meetings for 2 @ \$65 each = \$260; 10 New Haven County meetings @ \$45 each = \$450; Where appropriate, these estimates are based on reduced costs allowed for members of certain professional organizations (see dues/subscriptions, below).	2,670	
10601-	0351	EDUCATION SEMINARS	3,019	4,000	4,000	479	4,000	2,070	Removed two meet the requirement for posting the notice at the Town Clerks Office. 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, we must have access to various information sources in order to defend the Grand List. Costs include the following: International Assessors Association (IAAO) 2 @ \$270 = \$540; CT-IAAO 2 @ \$25 = \$50; CT Association of Assessing Officers (CAAO) 3 @ \$75 = \$225; CCMA Certification Renewal Peggy Coates \$15; New Haven County Assessors Association (NHCA) 3 @ \$25 = \$75; SPA 2 @ \$25 = \$50; Subscription fee to CT DMV for online access \$475.	1,430	
10601-	0510	ADVERTISING	-	-	-	-	-	-	Subscriptions to CT DMV for online access \$475. Program has been restored for FY16. 50 accounts have been selected and audits are in progress. For the 16-17FY we plan to continue the program.	25,000	
10601-	0541	DUES/ SUBSCRIPTIONS	1,050	1,235	1,235	910	1,235	1,430	Documentation and reference guides are used by the department to the value real estate and motor vehicles. The NADA guides are mandated by the CT Office of Policy & Management.	25,000	
10601-	0590	PROFESSIONAL/TECH SERVICE	-	25,000	25,000	12,500	25,000	25,000	MADA Pricing Guides = \$950; Marshall Swift Cost Manuals=\$650; On Line Truck and Trailer Value Guide = \$300.	1,900	
10601-	0718	BOOKS, MAPS, MANUALS	1,321	1,760	1,760	1,404	1,790	1,900	Annual updates to Assessor's & Engineer's GIS (Geographical Information System) databases for changes and corrections to parcels = \$5,900; Creation of a static Vision database to archive the current Grant List = \$125.	5,625	
10601-	0761	GIS UPDATES	5,575	7,000	7,000	210,432	5,125	5,625		333,373	
Total Expenditure			273,000	313,753	313,753	210,432	311,878	360,728			

06 10601 ASSESSOR

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
1079 ASSESSOR	35	101,241.36	103,266.19	103,266.19	
9154 ASST. ASSESSOR	35	64,277.50	65,563.05	65,563.05	
9151 REAL PROPERTY ASSESSOR	35	64,277.50	65,563.05	65,563.05	
9052 CLERK TYPIST	35	43,500.61	0	44,370.62	44,370.62
ASSESSMENT TECHNICIAN II	35		39,174.95		
ASSESSMENT TECHNICIAN I	35				
ASSESSOR/TAX OFFICE CLERK	19			14,820.00	
TOTAL FOR ASSESSOR		273,296.97	317,937.85	293,582.91	-

19 HOUR POSITION SHARED BETWEEN ASSESSOR AND TAX OFFICE. POSITION WILL BE PRIMARILY FOR ASSESSOR BUT THE POSITION WITH BE SHARED WITH THE TAX OFFICE DURING THE BUSY TAX SEASONS AND AS NEEDED BASIS

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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 all students' performance.

Objective 2

Achieve an attendance rate by students of 95%.

Objective 3

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

Department

Education

Revenue Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Departmental Justification	Mayor 2016-2017	Council 2016-2017
10950-	9611	MEDICARE REIMBURSEMENT: SPECIAL EDUCATION AND SPECIAL NEEDS STUDENTS	83,726	136,000	136,000	27,587	36,000	36,000	Under the Salary Continuation program, the BOE continues to pay employees out because of a work-related injury the employees regular salary, but uses this revenue from Workers' Compensation to offset the cost of Salary Continuation. Removed from this revenue line in the Town Operating Budget (freelion fund up entirely for Board of Education use. Retirees purchase term life insurance. These revenues are consistent from year-to-year, although there has been a small increase in premium. Miscellaneous revenues are unanticipated, although the majority of the amounts received in this account are revenues from finger-printing of new employees.	136,000	-
10950-	9612	BOE WORKERS' COMPENSATION REIMBURSEMENT	80,699	70,000	70,000	83,933	70,000	70,000		100,000	-
10950-	9619	SPECIAL EDUCATION	332,653	200,000	200,000	-	-	-		25,000	-
10950-	9628	TERM LIFE REVENUE	21,467	30,000	30,000	23,126	30,000	30,000		2,000	-
10950-	9630	MISCELLANEOUS	1,477	3,500	3,500	712	135,000	135,000		253,000	-
Total Revenue			520,222	439,500	439,500	135,168	135,000	135,000			

Expenditure Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Departmental Justification	Mayor 2016-2017	Council 2016-2017
15001-	1000	BOARD OF EDUCATION BUDGET	81,649,885	83,120,625	83,120,625	54,635,953	83,120,625	86,093,676	The Mayor's budget reflects a 1.55% increase over fiscal year 15 - 16 budget to 84,408,995, less 400,000 for move to Government Center.	84,008,995	-
Total Expenditures			81,649,885	83,120,625	83,120,625	54,635,953	83,120,625	86,093,676		84,008,995	-

Department

Board of Ethics

Mission Statement

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

Objective 1

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

Description

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

Department

Board of Ethics

Expenditure Request		Actual	Budget	Revised Budget	YTD Expenses	Dept.	Dept.	Department	Mayor	Council
Organization	Object	2014-2015	2015-2016	2015-2016	(as of 3/14/16)	Projection	Request	Comments/Justification	2016-2017	2016-2017
Legal/Attorney	15301 0592	-	5,000	5,000	-	5,000	5,000	Propose the same amount as was budgeted for FY 2015-16	5,000	-
Totals		-	5,000	5,000	-	5,000	5,000		5,000	-

Department

Building

Activity Title

Mission Statement

The Building Department is responsible for administering and enforcing the State of Connecticut Building Code and all the other statutes and regulations that govern residential, commercial and industrial construction.

Program Description

Objective 1

To serve the public and maintain building codes.

Description

Objective 2

To assist the Fire Department and Police Department in emergency situations pertaining to all building issues.

Department: _____ Building: _____

Revenue Request	Organization	Direct Description	Actual 2014-2016	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/31/16)	Dept. Projection 2015-2016	Dept Request 2015-2017	Department Comments/Justification	Mayor 2015-2017	Council 2015-2017
10376-		2601 BUILDING PERMITS	393,470	568,000	568,000	254,173	350,000	350,000	Increase based on actual year-to-date revenue experience plus annual 4th quarter increase and large scale projects outlined by Economic Development for coming fiscal year. Also, additional permitting hours and online permitting will increase revenue	752,000	
10376-		2602 PLUMBING PERMITS	49,499	49,000	49,000	21,160	40,000	\$0,000	Increase based on actual year-to-date revenue experience plus annual 4th quarter increase and large scale projects outlined by Economic Development for coming fiscal year. Also, additional permitting hours and online permitting will increase revenue	49,600	
10376-		2603 ELECTRICAL PERMITS	198,927	95,000	95,000	123,373	60,000	60,000	Increase based on actual year-to-date revenue experience plus annual 4th quarter increase and large scale projects outlined by Economic Development for coming fiscal year. Also, additional permitting hours and online permitting will increase revenue	321,400	
10376-		2604 HEATING PERMITS	113,799	110,000	110,000	65,402	60,000	60,000	Increase based on actual year-to-date revenue experience plus annual 4th quarter increase and large scale projects outlined by Economic Development for coming fiscal year. Also, additional permitting hours and online permitting will increase revenue	232,200	
10376-		2605 SIGN PERMITS	2,131	1,600	1,600	2,081	1,600	1,600	Increase based on actual year-to-date revenue experience plus annual 4th quarter increase and large scale projects outlined by Economic Development for coming fiscal year. Also, additional permitting hours and online permitting will increase revenue	6,500	
10376-		2606 SWIMMING POOL PERMITS	1,470	750	750	97	500	1,000	Increase based on actual year-to-date revenue experience plus annual 4th quarter increase and large scale projects outlined by Economic Development for coming fiscal year. Also, additional permitting hours and online permitting will increase revenue	500	
10376-		2608 CERTIFICATES OF OCCUPANCY	400	400	400	400	250	200	Increase based on actual year-to-date revenue experience plus annual 4th quarter increase and large scale projects outlined by Economic Development for coming fiscal year. Also, additional permitting hours and online permitting will increase revenue	500	
Total Revenue			689,596	824,550	824,550	466,806	512,550	523,000		1,587,700	

Expenditure Request	Organization	Object Description	Actual 2014-2016	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/31/16)	Dept. Projection 2015-2016	Dept Request 2015-2017	Department Comments/Justification	Mayor 2015-2017	Council 2015-2017
12801-		0110 REGULAR SALARIES	381,227	387,094	387,094	275,388	387,094	412,036	Per Union contract On call 24/7 for Police & Fire. Maximum 4 hours per Union per call - \$285.12 minimum Per Union contract. NFPA membership - R Labada \$150.00, B DeHaires-Hig/Ping/Cag Licenses \$150.00, J Carbo-Elec. License \$150.00, B DeHaires/Fring & Ping License - \$150.00, International Code Council dues - R Labada \$225.00, CBODA Dues - R Labada, J Gagliardi, B DeHaires/J Carbo- \$45.00 \$481.00 = \$180.00 The clothing allowance we have now we used for pants & shoes that get damaged on job sites. R Labada, J Gagliardi, B DeHaires/J Carbo - \$275.00 each = \$1,100 Purchase of shirts/jackets, etc. Used the Town of Hammond logo for identification. The building code is changing and new books will be needed.	437,407	
12801-		0672 UNIFORM PURCHASE	1,100	1,100	1,100	1,100	1,100	1,000		1,100	
12801-		0673 UNIFORM STIPEND	500	500	500	378	500	500		500	
12801-		0716 BOOKS, MAPS, MANUALS	155	400	315	315	385	1,000		448,507	
Total Expenditures			381,580	394,929	394,929	280,150	394,929	421,411		448,507	

12601 BUILDING ADMINISTRATION

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
96 BUILDING OFFICIAL	35	90,000.00	90,000.00	90,000.00	
9020 ASST BUILDING OFFICIAL	35	85,315.22	87,021.52	87,021.52	
9503 PLUMBING INSPECTOR	35	78,126.29	79,688.82	79,688.82	
9502 ELECTRICAL INSPECTOR	35	78,126.29	79,688.82	79,688.82	
9052 CLERK TYPIST	35	-	-	44,370.61	
9051 SECRETARY	35	55,526.21	56,636.73	56,636.73	
PART TIME SECRETARY	19		19,000.00		
TOTALS FOR BUILDING		387,094.01	412,035.89	437,406.50	-

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Department	Community Services
Activity Title	Administration
Mission Statement	The Community Services Department provides world-class, front-line services and referrals to members of the Hamden community who are in need.
Program Description	Community Services provides educational, recreational and social services to residents of all ages and offers the support necessary to give residents the opportunity to function independently as productive members of the community. Through Intensive case management services, the department meets the basic needs of families by providing them with fuel, food, shelter, recreational opportunities, emergency services, eviction/foreclosure assistance, and utility shut-off prevention programs.
Objective 1	Provide basic needs to Hamden residents, including the elderly, in need of food, shelter, fuel assistance, and rent assistance. Support to residents with building code violations or relocation due to fire. Assist families in locating temporary and permanent housing when relocation is ordered by Town officials.
Description	Provide food for individuals and families through the Hamden Food Bank. Provide temporary shelter, utility assistance and fuel assistance to avoid shut off or to reinstate service. Make referrals to other resources, as needed.
Objective 2	Case Management
Description	Assess client need, program eligibility and referral options for residents who are in need, unemployed or homeless. Work with the homeless population by making referrals to shelter resources and housing.
Objective 3	Building Stronger Families
Description	Helping clients obtain the skills necessary to promote better decision-making to break the cycle of poverty. Objectives include homemaking skills to accompany the Client Choice food program, budgeting, financial literacy, and examining barriers to housing.

Department

Community Service

Expenditure Request Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
12001-	0110	REGULAR SALARIES	204,522	213,950	213,950	152,667		220,958	Salaries for five full-time employees.	220,958	
12001-	0130	OVERTIME	59	5,543	368	-		3,000	These funds are used primarily to provide staff for emergency and relocation calls after hours and during weekends. OT is also used during holiday programs. Funding requested to remain at same level as FY16 to continue new expanded food bank hours of operation for working families in need of assistance.	5,543	
12001-	0140	LONGEVITY	1,445	1,495	1,670	1,670	1,720	1,720	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.	1,720	
12001-	0582	FAMILY RELOCATIONS	75,108	20,000	20,000	15,576	40,000	40,000	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.	20,000	
12001-	0597	EVICITION COSTS	11,439	9,000	13,000	7,733	10,000	10,000	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 Emergency Food and Shelter Grant from FEMA.	10,000	
12001-	0588	GENERAL ASSISTANCE SERVICES	29,314	40,000	40,000	17,387	35,000	40,000	Applications for support far exceed the funding available.	40,000	
12001-	0590	PROFESSIONAL/TECH SERVICE	20,980	15,000	15,000	11,876	20,000	20,000	This fund is used to operate the Hamden Food Bank. The Food Bank requires careful storing and monitoring of food donations for distribution. Last year the Hamden Food Bank provided 40,000 meals to residents. This fund is also used for program specialists, workshops, performers, and staff support for Thanksgiving Food Basket distribution and the Hamden Kids Toy Drive. We served 500 families for Thanksgiving and over 600 children for toys last year.	15,000	

Expenditure Request		Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
Organization	Object	Description								
12001-	0650	RECREATION SUPPLIES	499	500	500	500	500	Funds are used to support Food Bank activities and equipment purchases. This fund is primarily used to leverage grant funds.	500	
12001-	0726	FOOD BANK	-	15,000	15,000	5,000	15,000	Equipment, tools and materials used for improvements to the Community Garden	15,000	
12001-	0727	COMMUNITY GARDEN	-	250	250	250	250			
Total Expenditures			343,366	319,648	319,648	211,408	112,470		328,731	

20 12001 COMMUNITY SERVICES

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
1090 COMMUNITY SERVICE COORDINATOR	35	74,442.60	75,931.45	75,931.45	
9052 CLERK TYPIST	35	43,500.60	44,370.61	44,370.61	
9451 COMM. SERVICE TECHNICIAN	35	52,751.26	56,636.73	56,636.73	
9450 PROGRAM SPECIALIST	35	43,165.62	44,028.93	44,028.93	
TOTALS FOR COMMUNITY SERV		213,860.08	220,967.73	220,967.73	-

Department

Debt Service

Expenditure Request		Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
Organization	Object Description									
10001-	0810 PRINCIPAL	9,053,425	8,735,000	8,735,000	8,735,000	8,735,000	9,660,000	Bond Principal payments of \$9,660,000.00 on General Obligation Bonds	9,660,000	
10001	0810P POB PRINCIPAL	-	2,405,000	2,405,000	2,405,000	2,405,000	2,070,000	Bond Principal payments of \$2,070,000.00 on Pension Obligation Bonds	2,070,000	
10001-	0811 INTEREST	5,130,443	5,363,458	5,363,458	5,359,386	5,363,458	7,629,317	Bond Interest payments of \$5,448,157.00 on General Obligation Bonds	6,448,157	
10001	0811P POB INTEREST	-	5,640,404	5,640,404	5,640,404	5,640,404	5,975,418	Bond Interest payments of \$5,975,418.00 on Pension Obligation Bonds	5,975,418	
10001	0818 DEBT SINKING RESERVE	-	(2,400,000)	(2,400,000)	(2,400,000)	(2,400,000)			(2,400,000)	
Total Expenditures		14,183,868	19,743,862	19,743,862	19,739,790	19,743,862	25,334,735		21,753,575	

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Department

Economic Development

Mission Statement To increase the Town's commercial tax base, create jobs and revitalize its neighborhoods

Program Description The mission will be accomplished through a variety of programs and activities, identified primarily in the Town's Long Range Economic Development Plan.

Objective 1 Assist developers with real estate transactions

Description Serve as an advocate and provide technical assistance regarding funding programs, zoning, etc.

Objective 2 Market the Town as a place to live and locate and conduct business

Description Be present at business recruitment opportunities such as trade shows and through professional affiliations and associations.

Objective 3 Implement the Town's Economic Development/Business Incentive Programs

Department	Economic Development
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.
Objective 4	Provide staffing and technical assistance for the Hamden Economic Development Corporation.
Description	For redevelopment programs and brownfield activities
Objective 5	Work with federal, regional and statewide agencies
Description	Increase resources for financial and technical assistance regarding brownfield and innovative projects and programs as cluster growth.
Objective 6	Develop and Implement ongoing Business Retention Programs
Description	Coordinate with the Town's Business Clusters, Chamber of Commerce and Neighborhood Organizations.

Department	Economic Development
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 Department
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	Provide Access to Capital for Relocation and Expansion.
Description	Provide opportunities for loans for all kinds of businesses in Hamden that can be used for capital and operational needs
Objective 11	Develop and Distribute Database
Description	To market better local real estate for business expansions and relocations.

Department	Economic Development
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 and other town projects with local, 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	Grant(s) Administration
Description	Coordinate effort to seek, secure and administer grants for State, Federal and local sources
Objective 16	Economic Planning
Description	Conduct Economic & Redevelopment Planning studies in Trigger Areas and potential individual sites.

Department

Economic Development

Expenditure Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2015-2017	Council 2016-2017
11411-	0110	REGULAR SALARIES	87,757	62,000	62,000	89,986	62,000	224,318	Salaries for two full time employees for 2/3 of their salaries	91,545	
11411-	0140	ONCEVITY	800	800	800	800	850	850	Union contracted amount	850	
11411-	0320	MONTHLY ALLOWANCE	88	250	250	250	250	500	Cost of meeting with developers	350	
11411-	0350	PROFESSIONAL MEETINGS	624	750	750	750	750	1,000	Cost of attending professional events/meetings/workshops	1,000	
11411-	0360	BUSINESS TRAVEL	117	1,000	1,000	1,000	1,000	1,500	Cost (beyond mileage) of traveling to trade shows, networking meetings and/or workshops	1,200	
11411-		ENERGY - EFFICIENCY CONSULTING	-	-	-	0	-	-	These funds will be utilized to procure a company or individual to assist the Town in Energy Conservation and Efficiency Management	20,000	
11411-	0541	DUES/SUBSCRIPTIONS REGIONAL ECONOMIC XCELLERATION (REX)	1,500	2,000	2,000	2,000	2,000	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, CERCA, CEDAS, New England Real Estate	2,000	
11411-	0548	HAMDEN ECONOMIC DEVELOPMENT CORPORATION	18,288	18,288	18,288	18,288	18,288	18,288	Based on 2015-2016 Council approved budget	18,288	
11411-	0738		20,000	24,000	24,000	24,000	24,000	40,000	To further fund and expand Hamden Economic Development Corporation which will be asked to take on additional projects in FY17 to both improve several blighted properties and increase tax revenue.	50,000	
Total Expenditures			129,175	109,088	109,088	137,074	109,138	288,456		185,233	

14 11411 ECONOMIC DEVELOPMENT

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
82 ECONOMICCOMMUNITY DEV. DIR. Funded 1/3 off budget to \$92,000.00	35	46,000.00	99,000.00	61,333.33	-
Assistant Economic Development Director					
Grants Coordinator	35		80,000.00		
9052 CLERK TYPIST	35	31,729.58	45,318.00	30,212.00	
Funded 1/3 off budget to \$45,318.00					
TOTALS FOR ECONOMIC DEV.		77,729.58	224,318.00	91,545.33	-

Department

Elderly Services

Activity Title

Administration

Mission Statement

The Miller Senior Center's mission is to serve as the hub and focal point for Hamden seniors while complementing existing services. The center provides programs, activities, and opportunities for older adults while fostering mental and physical well being along with social health.

Program Description

The center provides sponsored activities, programs, special events and services to Hamden's elderly through the following three departments: the administration of the Miller Senior Center, the Elderly Outreach Office, Elderly Nutrition Program (ENP), and the Senior Transportation Program through GNHTD. The administration department provides the organizing and executing of programs and information to Hamden's seniors. It acts as the hub of the center, i.e., preparing payroll, generating newsletters, organizing classes with volunteer instructors, enrolling students, answering daily correspondences, instructing and assigning volunteer receptionists, conducts mini tours for families of seniors, meets and greets the public, develops and coordinates programs, & provides information on Town services, etc. The Coordinator works with transit to identify issues or better ways to serve the elderly population. She meets with transit to discuss usage, updates on transit, and identify new participants needs. The Coordinator also oversees the GNH Comm. Found. Grant (\$135K for 3yrs) and generates the annual required report to enable the continuance of the funding. The department works with VNA Community Healthcare for the medical needs and has nursing hours every Wed. & does programming modules within the center. Elderly Outreach department consists of three counselors who are crucial and the keystone in assisting our elderly by connecting seniors with social services, such as home visits, senior housing site visits, fuel/energy assistance, rent rebate, emergency food distribution and benefit checkups. This department, along with the Coordinator, works with the Police and Fire departments regarding seniors in crisis.

Department

Elderly Services

Objective 1

Grow the Elderly Nutrition Program by increasing Traveling Chef lunches and offering more entertainment or programs during the lunchtime.

Description

THE CITY MANAGER PROGRAMS OVER 500 PEOPLE MONTHLY. THE Lifebridge program which oversees the cafes at the sites is going to offer more Traveling Chef lunches in 2016. In 2015 we averaged 60 persons for these special meal. Invitations for other centers to join and participate in activities which results in increased participation. Special events, as the Holiday Senior Wish Run in December (85 ppl) and the annual picnic in August (125 ppl), brought in many more attendees. The Special Programming line item will also attract more seniors to the lunch program and services.

Objective 2

To enhance relationships with healthcare organizations and foster new relationships with businesses that focus on elder care or health field.

Description

The senior center has been working more actively with the RSVP (Retired Senior Volunteer Program) program under the Agency on Aging SCC. This volunteer program has recently brought in 7 new volunteers, two who are not yet seniors, 17 total, 28 throughout the center. The agency also uses the center to meet clients and helps the staff with processing applications through DSS and check on processed apps. The Program Mgr. for RSVP has been working with our Veterans group and assisting with the meetings. In addition, the Coordinator met with the RCAs or Resident Care Assoc. at Davenport/Dunbar and the Director. Also, we have met with the new Social Workers with Elderly Protective Services to help the Hamden seniors in need. The Coordinator is participating in meetings with other centers in addition to the meetings at CASCPC and CAMAE.

Objective 3

To continue computer classes and further enhance the curriculum with classes, such as Intermediate II, more social media classes, and sessions with agencies in need of computers to help our senior population.

Department

Elderly Services

Description

This program functions with volunteer instructors and no regular funding from the Town. There are three levels of computer classes which include Beginning Computers, Intermediate, Internet and IPAD classes. There are eight couple per class with seniors on the waiting list. These classes have allowed 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. The lab was offered and used by AOASCC for clients / veterans to do intake for services. Computers or CPUs need updating and the room is small, especially if seniors have special needs. The center is reaching out to educators and professionals to present informational modules and work with the "Journeys" group to enhance programming.

Objective 4

To continue the partnership with the VNA Community Services emphasizing preventive care and transitional care from hospitals or rehab and assist with health needs and to provide additional presentations along with new programming.

Description

Develop new and enhance existing wellness programs, such as Caring for Patients in the Home, Stronger Seniors Now, Memory Matters, Living Well Chronic, Well Right Now, Giving Up the Keys, and working with Hamden families with support groups. Continue to promote the weekly wellness clinic for glucose and weight checks in addition to blood pressure checks. The VNA will assist with special events to promote the programs events/services. Continue to grow awareness regarding the VNA Transitional Program with our community to reduce the number of re-admittances in the hospitals and ensure better care in the homes.

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
11901	0590	PROFESSIONAL/TECH SERVICE	5,063	5,850	5,850	3,488	5,513	5,850	This line item is designated for the Bridge Instructor. \$45 x 2.5 hrs. meeting 1x wk. or \$450 for a 4 wk. mo. & \$562.5 for a 5 wk. mo. Approx. 42-44 seniors attend the weekly classes. Approx. 675 seniors attended. Salary requests do not take in account for any sick or vacation the instructor may take in fiscal year.	5,850	
11901	0650	RECREATION SUPPLIES	1,472	2,000	2,000	1,999	2,000	2,500	Provides recreation supplies for programming or events, including arts & crafts weekly classes, playing cards, pool supplies, bingo supplies, knit & crochet supplies, exercise mats, volunteer recreation gifts, holiday decorations, annual picnic supplies, music program supplies (increase to 22 members plus 2 co-directors), recognition items for senior volunteers recognition day, which have increased, 14 in cafe and 20 seniors in emergency sr. food bank, yoga, melodies, computer classes and front desk/reception.	2,500	
11901	0606	Special Programs						2,000	To enhance programming at the center by having special programs quarterly or 4x a year, for \$500 per program, such as a lecture on gardening, historical events, cooking healthy for one, creative arts and even basic dancing steps.	2,000	
11901	0728	Elderly Services Transportation Agreement	189,035	189,670	189,670	119,977	208,000	223,883	Per signed agreement the period of July 1, 2013 thru June 30, 2014, the sum of \$195,692.12; for the period of July 1, 2014 thru June 30, 2015, the sum \$202,541.34 and for the period of July 1, 2015 thru June 30, 2016, the sum of \$209,630.20, for ea. hour of transportation services provided to Town which are less than 4950.5 annually, the Town receives credit pr hr. against that yrs. Annual charge. Transportation for seniors Mon-Fri & Sat AM. Transit is seeking a 6.8% increase or the amount of \$223,883 for 2017.	200,000	
Total Expenditures			463,394	488,444	488,444	322,967	499,698	533,659		514,876	

19 11901 ELDERLY SERVICES

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
1089 ELDERLY COORDINATOR	35	74,442.60	75,931.45	75,931.45	
9051 SECRETARY	35	55,526.21	56,636.73	56,636.73	
9425 OUTREACH COUNSEL/ELDERLY	35	47,962.76	48,922.02	48,922.02	
9425 OUTREACH COUNSEL/ELDERLY	35	47,962.76	48,922.02	48,922.02	
9425 OUTREACH/COUNSEL/ELDERLY	35	43,165.62	46,476.11	46,476.11	
TOTAL FOR ELDERLY SERVICE		269,059.95	276,888.34	276,888.34	-

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

Department	Registrars of Voters
Description	<p>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 FY2016-2017, we anticipate TWO election/primary cycles: 1-Aug.2016, Federal Primary; 2- Nov. 2016, Federal Election. Reminder that in state elections, we use ten (10) districts.</p>

Expenditure Request	Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2015	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10401-		0110	REGULAR SALARIES	111,185	106,701	106,701	70,559	111,185	111,353	Annual salaries-anticipated raise for clerk typist to secretary- (see POSITIONS)	107,571	
10401-		0130	OVERTIME	598	650	650	239	640	1,004	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 @ \$35.85 per hour.	500	
10401-		0140	LONGEVITY	1,020	1,020	1,020	1,020	1,020	1,020	One position affected; AFSCME Local#2863 contract. Complete 6 of 8 required Certification Classes prescribed by CGS #2015-224; 12 classes @ \$2400; Attendance at 2 Annual Conferences (Spring & Fall) as per CGS#9-6-12 @ \$500=\$1000; Recertification of Moderators: 24 @ \$40 = \$960.	1,020	
10401-		0350	PROFESSIONAL MEETINGS			800		800	4,360	Installation and service of two lines at each polling place, and an additional line in the Office. We estimate the average bill of \$220 (\$220 X 21 lines = \$4620). State Statute requires a working phone inside the poll for the exclusive use of election officials in all 10 districts. The second line is needed for the IVS phone/fax system for voters with disabilities, to comply with Federal HAVA requirements. One extra line is installed in the office.	4,360	
10401-		0460	TELEPHONE SERVICE	1,125	2,280	2,280	381	2,000	4,620	Ad in New Haven Register for voter registration sessions, required by state statute	2,000	
10401-		0510	ADVERTISING	95	150	150		100	150	Transport of storage cabinets containing voter equipment & materials to and from polls (\$1600) - 2 cabinets/poll @ \$160x 10 polls; off-site storage of Election & Primary ballots for retention period required by statute (\$600 per year) contract with Cornerstone Records Management; document disposal/shredding as required (\$250 = 5 lbs @ \$50); NCOA for voter canvass (\$150); Tabulator Maintenance Service Contract LHS Associates \$4,800.	150	
10401-		0513	CONTRACT SERVICES	6,235	9,850	9,850	6,499	7,000	7,400	Printing of voter lists for Election postcards notifying voters of election date, polling places, etc. (\$30,000); Registrars of Voters Association annual dues for 2 registrars and 2 deputies	7,000	
10401-		0515	PRINTING/REPRODUCTION	5,166	2,500	2,480	367	2,400	3,000	Replacement of voter lists for Election postcards notifying voters of election date, polling places, etc. (\$30,000); Registrars of Voters Association annual dues for 2 registrars and 2 deputies	2,500	
10401-		0541	DUES/SUBSCRIPTIONS	110	110	130	130	130	130	Replacement of other equipment, including privacy booths (\$375); maintenance of 6 memory cards (\$2100=6@ \$350);	130	
10401-		0575	EQUIPMENT MAINTENANCE	120	2,625	2,625		2,625	2,625	For general election: 1 Head Moderator (\$300); 1 Asst. Head Moderator (\$275); 10 District Moderators @ \$250 (\$2500); 23 Checkers @ \$140 (\$3220); 23 Ballot Clerks @ \$140 (\$3220); 20 Machine Tenders @ \$140 (\$2800); 20 Demonstrators/Creators @ \$140 (\$2800); 3 EDR Asst. Registrar (\$525); 6 Absentee Counters @ \$100 (\$600); 10 Equipment Setup @ \$50 (\$500); Supervised AB Assistance (50 Man-hours) @ \$10=\$500)	1,500	
10401-		0580	PROFESSIONAL/TECH SERVICE	17,945	16,855	16,855	16,435	1,600	16,940	Paper ballots for Election, including required sample ballots (\$11,550) based on 33,000 ballots @ .35 per ballot; programming memory cards (\$2700); Food for 136 workers @ \$11 (\$1496); Office Staff (\$150)	16,940	
10401-		0615	ELECTION SUPPLIES	12,677	14,375	13,575	13,237	13,000	14,600	Phones in each poll as required (\$4400); 1 Hand line & 1-HAVA; 20 @ \$220 per poll. Plus, one extra line in office	14,000	
10401-		0670	FOOD PRODUCTS	1,403	1,074	1,074	1,074	1,014	1,646	Food for 136 workers @ \$11 (\$1496); Office Staff (\$150)	1,500	
10488-		0460	TELEPHONE SERVICE	4,001	2,736	2,736	203	2,700	4,620	Ad in New Haven Register for voter registration sessions, required by state statute	2,770	
10488-		0510	ADVERTISING		115	115		100	150	For 1 two-party primary, transport of storage cabinets containing voting equipment & materials to and from polls (\$160x10 polls = \$1600); plus registering of IVS lines (10 @ \$100 = \$1000); programming memory cards (48 @ \$55 = \$2640)	100	
10488-		0513	CONTRACT SERVICES	2,584	5,777	5,777		5,200	5,240	For 1 two-party primary, postcards notifying voters of primary date, polling places, etc. (\$3300)	3,144	
10488-		0515	PRINTING/REPRODUCTION	582	2,800	2,800		2,800	3,000	For one two-party primary: 2 Head Moderators @ \$300; 1 Asst. Head Moderator @ \$275; 20 Asst. Registrars @ 175 (\$3500); 10 Moderators @ 250 (\$2500); 23 Checkers @ 140 (\$3220); 23 Ballot Clerks @ 140 (\$3220); 20 Machine Tenders @ 140 (\$2800); 20 Demonstrators @ 140 (\$2800); 4 Absentee Ballot Counters @ 100 (\$400); 10 Equipment Setup/Breakdown @ 50 (\$500); 2 Registrars @ 500 (\$1000); 2 Deputy Registrars @ 250 (\$500)	1,600	
10488-		0590	PROFESSIONAL/TECH SERVICE	30,585	21,384	21,384	3,080	21,380	21,315		12,789	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10488	0615	ELECTION SUPPLIES	10,246	16,997	16,997	2,270	16,000	15,900	Paper ballots and memory cards for one two-party primary. Cost of ballots (25,000 @ .42 ballot = \$10,500); \$600 for sample ballots; \$2,700 for cost of memory card programming and rental; Replacement of 6 memory cards (66@3.50=\$2,100). Food for 136 poll workers @ \$11 each (1496); food for office staff, including head and assl. moderators, absentee counters, registrars, dep. Registrars and EDR staff (150)	9,540	500
10488-	0670	FOOD PRODUCTS	2,027	1,289	1,289	523	1,200	1,646			
TOTAL			207,703	209,288	209,288	115,936	192,894	220,719		189,614	-

04 10401 ELECTION & REGISTRAR OF VOTERS

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
8 REGISTRAR	0	20,000.00	20,000.00	20,000.00	
8 REGISTRAR	0	20,000.00	20,000.00	20,000.00	
9 DEPUTY REGISTRAR	0	3,500.00	3,500.00	3,500.00	
9 DEPUTY REGISTRAR	0	3,500.00	3,500.00	3,500.00	
10 ASST. REGISTRARS	0	16,200.00	16,200.00	16,200.00	
9052 CLERK TYPIST	35	43,501.00	44,371.02	44,371.02	
TOTAL ELECTION & REGISTRAR		106,701.00	107,571.02	107,571.02	-

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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 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

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10332-	3201	SIDEWALK & DRIVEWAY PERMITS	1,450	2,800	2,800	1,600		2,000	\$50 permit fee (Sec. 96.01 & 36.80 Ordinance)	3,000	
10332-	3202	SIDEWALK & DRIVEWAY LICENSES	600	1,600	1,600	1,500		1,600	\$100 license fee (Sec. 96.05 & 36.80 Ordinance)	2,500	
10332-	3203	STREET EXCAVATION PERMITS	34,260	50,000	50,000	22,800		30,000	\$95 permit fee (Sec. 97.01B & 36.80 Ordinance)	48,000	
10332-	3208	MAP COPY	160	200	200	220		200	\$20 per sheet (Sec. 36.80 Ordinance)	200	
10332-	3209	PHOTOCOPY	7	12	12	-		10	\$0.50 per sheet (Sec. 36.80 Ordinance)	11	
10332-	3212	GIS PLOT	-	-	-	-			\$5 - \$40 per sheet (Sec. 36.80 Ordinance)	-	
10332-	3213	GIS DATA	-	300	300	-		200	\$300 per data layer (Sec. 36.80 Ordinance)	300	
Total Revenue			36,477	54,912	54,912	26,120	-	34,010		54,011	-

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
13201-	0110	REGULAR SALARIES	451,292	457,974	457,974	309,926	457,974	465,233	Please refer to attached breakdown of personnel and salaries. Salaries for all positions except Town Engineer are per labor contract requirements. UPSEU Local 424, Unit 23 Article 7.	381,008	
13201-	0140	LONGEVITY	5,280	5,355	5,355	4,480	5,335	4,775	\$285 each for State of Connecticut Professional Engineer & Land Surveyor licensing fees for Town Engineer & Staff Engineer.	2,735	
13201-	0541	DUES/SUBSCRIPTIONS	570	570	570	285		570	Municipal storm water permit annual water sampling & analysis & permit fees (\$2,500); Industrial storm water permit compliance at public works garage, VOED, & transfer station incl: biannual water sampling & analysis & permit fees (\$12,200); EPCRA Tier II chemical inventory at PW garage & VOED (\$800); landfill quarterly post-closure monitoring well sampling & analysis (\$17,200); transfer station permit fees (\$800); vehicle maintenance floor drain wastewater discharge permit fees at PW garage & VOED (\$650); engineering/ surveying/ environmental consultants as needed to complete design & construction projects & respond to complaints & problems (\$7,850).	38,000	
13201-	0590	PROFESSIONAL/TECH SERVICE	24,224	40,000	40,000	Page 50 24,193		40,000			

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
13201-	0613	ENGINEERING SUPPLIES & EXPENSES	2,385	2,400	2,400	1,916		2,400	Per labor contract requirements: AFSCME Council # 4, Local 2863 Section 24.3: 2 union field employees @ \$200 ea. (clothing) and \$100 ea. (safety shoes)	2,400	
13201-	0672	UNIFORM PURCHASE ALLOWANCE	600	600	600	600		600	(Moved to Engineering Supplies & Expenses)	600	
13201-	0755	SAFETY EQUIPMENT	-	-	-	-		-		-	
Total Expenditures			484,351	506,899	506,899	341,400	463,309	513,578		425,313	-

32 13201 ENGINEERING

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
98 TOWN ENGINEER	35	95,000.00	95,000.00	95,000.00	
2574 STAFF ENGINEER	35	88,854.39	90,631.48	90,631.48	
2575 DESIGNER	35	81,310.38	82,936.59	82,936.59	
2578 PARTY CHIEF	37.5	72,447.84	73,896.80	73,896.80	
2579 INSPECTOR	37.5	64,624.82	65,917.32	-	
2585 ENGINEERING AIDE	35	55,736.33	56,851.06	56,851.06	
ATTRITION				(18,308.00)	
TOTALS FOR ENGINEERING		457,973.76	465,233.24	381,007.92	-

Moved to Public Works

Department

Finance

Activity Title

Mission Statement

Develop and implement fiscal policies and procedures to facilitate the provision of essential and desired services at the lowest cost to taxpayers.

Program Description

The Finance department oversees the operations of the following departments/areas: Tax Assessor, Tax Collector, Purchasing, financial data processing, and risk management. The primary processes of the department are payroll, accounts payable and receivable, financial reporting, cash management, budgeting, and the issuance and administration of debt.

Objective 1

Provide prompt and courteous service to both internal and external customers.

Description

The Finance department is the financial service center for Town government.

Objective 2

Reconcile accounts so that the auditor makes no reclassifications during the course of the audit.

Objective 3

Enhance the organization's understanding and use of MUNIS, the Town's financial management software and move to the Cloud Platform

Objective 5

To move to a new Tax software system that will allow more public access to Taxpayers and to be able to run more efficient Tax collection reports.

Department: _____

Finance: _____

Revenue Request Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Comments/Justification	Mayor 2016-2017	Council 2016-2017
10505-	0508	OTHER RENT	3,395	7,000	7,000	1,845	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. Income resulting from the investment of Town funds. The assumption is that interest rates will remain low in FY 2013-2014.	5,000	
10705-	0502	INCOME ON INVESTMENTS	109,947	90,000	90,000	69,798	90,000	90,000	Revenue from the auction of Town-owned vehicles, replaced as part of the Town's capital program. In addition to generating revenue, disposal of surplus vehicles decreases the Town's cost of insurance.	101,000	
10705-	0539	SALE OF SURPLUS ASSETS	-	40,000	40,000	3,840	-	-	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.	125,000	
10905-	0504	RELOCATION REIMB	400	1,100	1,100	-	1,100	-	Miscellaneous revenue is unanticipated revenue. The amount proposed represents the approximate average amount received in previous fiscal years.	1,000	
10905-	0507	MISCELLANEOUS	2,466,871	1,650,000	1,650,000	186,334	250,000	250,000		2,400,000	
Total Revenue			2,580,613	1,788,100	1,788,100	261,807	348,100	347,000		2,632,000	-

Expenditure Request Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expense (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Comments/Justification	Mayor 2016-2017	Council 2016-2017
10501-	0110	REGULAR SALARIES	616,116	627,342	627,342	446,310	627,342	648,698	Comments: Justification: Salary request is based on approved union contracts and accounts for required step increases. Proposal includes funding the position of Budget Coordinator. The Risk Management Division needs more labor assistance as the size and complexity of the Town's Facilities and Programs increases such as increased investigations of losses, more inspections of Facilities, included expansion of Play Grounds and Parks.	636,198	
10501-	0120	TEMPORARY WAGES	-	-	-	-	-	50,000	Overtime is used for work during peak times, including payroll processing for the change of fiscal years, for short weeks containing holidays, emergency computer call-ins, budget preparation, audit work, and completing work when positions are vacant, e.g., Accountant and Budget Coordinator.	750	
10501-	0130	OVERTIME	495	500	800	548	800	1,000	Additional compensation for staff who perform work out of their job classification when filling in for others who are absent.	500	
10501-	0134	PAY DIFFERENTIAL	693	800	800	325	800	800	Based on employee's length of service. Scale is per union contracts.	5,610	
10501-	0140	LONGEVITY	5,460	5,560	5,560	2,745	5,560	5,610	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, 2016 is \$.54 per mile.	1,100	
10501-	0310	MILEAGE	1,229	900	1,500	1,286	900	1,500		1,100	

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expense (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Comments/Justification	Mayor 2016-2017	Council 2016-2017
10501-	0350	SEMINARS/PROFESSIONAL MEETINGS	360	890	890	620	890	890	Registration fees for professional meetings and seminars attended by personnel in the Finance department. The requested amount includes attendance by three staff at four quarterly meetings of the Government Finance Officers Association of Connecticut ("GFOA CT"), or 3 staff X 4 meetings X \$60 = \$720, plus miscellaneous meetings costing \$170.	890	
10501-	0541	DUES/SUBSCRIPTIONS	790	750	750	750	750	750	Membership in GFOA National at a total cost of \$595, plus three individual memberships in GFOA CT for Finance Director, Deputy Finance Director, Budget Coordinator.	750	
10501-	0552	BUILDINGS RENTAL VOL FIRE	65,292	65,292	65,292	43,176	65,292	65,292	Payments to volunteer fire companies, Mt. Carmel from \$22,000, Mix District from \$21,176 Dunbar Hill \$22,116. Requested grants consultant at \$70,000.00 to be funded by 1/3 off budget and 2/3 operating budget.	65,292	
10501-		GRANTS CONSULTANT							Typically, this account has been used for actuarial and other professional consultants. The request anticipates more consulting regarding the Town's pension fund.	46,900	
10501-	0590	PROFESSIONAL/TECH SERVICE	6,392	50,000	44,700	35,094	49,700	50,000	The Risk Manager does not currently receive a Clothing Allowance. The Fire Chief, Police Chief, most employees of PW and Parks and many of the employees in other Departments that conduct inspections also receive a Clothing Allowance.	40,000	
10501-	0672	CLOTHING ALLOWANCE						300			
10501-	0677	RESERVE FOR NEGOTIATION		300,000	300,000		300,000			600,000	
10517-	0937	INSURANCE MANAGEMENT	20,842	25,000	25,000	15,721	25,000	40,000	To pay for training, manuals, updates, equipment, materials, testing, sampling, signage, membership 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"), Safety Committee Expenses, and the results of inspections by the Town's Risk Manager and Safety Committee. 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. At times there may also be a need to employ outside experts for technical matters.	30,000	
10517-	0936	INSURANCE LIABILITY	1,127,996	1,281,000	1,271,000	920,684	1,281,000	1,400,000	Estimated cost of insurance for the following: property, automobile, general liability, professional liability, umbrella, crime, and bonds for personnel, excluding the Board of Education. This item is affected by increases in the value of buildings, improvements to buildings, and increases in the size and value of the Town's fleet of vehicles. The Town has increased its coverage for Extra Expense and Loss of Revenue from Insured Losses.	1,200,000	
10517-	0958	INSURANCE CLAIMS	35,000	35,000	35,000	35,000	35,000	35,000	The Town of Hamden currently maintains deductibles on the Automobile Fleet of \$1,000 per vehicle, for Property Losses \$10,000 per loss, \$500,000 for Flood. This account is also used to pay for betterments, and improvements to buildings, vehicles and property that suffer losses. At times due to the method of settling a claim the damaged item cannot be replaced for the amount of monies that the Town receives in a claims settlement. Also, sometimes after a loss the replacement for the damaged item is different from the original piece or the Town's needs change, the claims settlement does not include these situations.	35,000	

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expense (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Comments/Justification	Mayor 2016-2017	Council 2016-2017
10517-	0985	ENVIRONMENTAL COMPLIANCE	5,028	25,000	35,000	12,623	25,000	45,000	Beginning in FY 2012-13, the Town must incur expense to maintain its underground oil/gasoline tanks (estimate: \$10,000). In addition, this line pays for the annual testing of underground oil and gasoline tanks as required by the Department of Environmental Protection (DEP) and the Environmental Protection Agency (EPA). Also, annual cleaning of oil separators: \$3,500. Periodically, there are spills of petroleum products, chemicals and materials that need to be disposed of in an environmentally sound manner, a cost funded from this line. With the opening of the New Police and Fire Station there are now two more oil separators that need to be cleaned and maintained each year at an additional cost of \$3,000. The oil separator at Public Works is larger than the previous one so the cost to pump out the separator is more. Due to the banning of strong insecticides the Library, Library Branches and Senior Center need to have periodic inspections for bed bugs to prevent infestation. The preventive inspections are \$6,000. Also, in the last two years we have had infestations of bats in a few of our buildings that need to be removed in an approved manner.	40,000	
10580-	0575	EQUIPMENT MAINTENANCE	268,221	340,000	293,282	283,670	311,882	340,000	This line is to provide Equipment Maintenance support agreements for town owned computers software, etc. MUNIS Asp 163,902, ACS Government 3,775, Advizex baracuda network 2,500, Advizex 1,500, Akkuly - Palo Alto Firewall 1,800.00, Akkuly/Block Time 1,800, Consolidated Computing 11,000, Consolidated Computer 16,000, Dell Computer Windows 2,400, Dell Computer Image Deploy 3,200, DLT Solutions (Autodesk - GIS) 4,200, DMV Software 450, ESRI - Apts 1,300, Firehouse Sketch 500, Misc: 28,000, NEGEO 6,875, Open Gov 9,900 ODS Assessors 17,000, QDS Tax 17,075, Oscend Maint: 8,600, Oscend Domain Renewal 36, Oscend Q alert 5,900 Vision appraisal Software 8,010, Vision appraisal web 3,250.00. SEE ATTACHED LIST OF ANNUAL RECURRING MAINTENANCE AGREEMENTS REQUESTING APPROVAL THROUGH BUDGET PROCESS OF CONTRACTS AND ASSOCIATED WAIVERS IF NEEDED.	340,000	3,042,990
Total Expenditures			2,153,913	2,758,034	2,706,916	1,778,552	2,179,916	2,684,840			

05 10501 FINANCE ADMINISTRATION

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
77 FINANCE DIRECTOR	35	107,000.00	107,000.00	107,000.00	
1078 DEPUTY FINANCE DIRECTOR	35	101,241.36	103,266.19	103,266.19	
1084 OPERATION MANAGER - FINANCE	35	94,888.97	96,786.75	96,786.75	
1131 ACCOUNTANT	35	74,442.60	75,931.45	75,931.45	
901 RISK MANAGER	35	77,500.00	90,000.00	77,500.00	
9050 PAYROLL CLERK	35	61,215.78	62,440.10	62,440.10	
9053 ACCOUNT CLERK	35	55,526.21	56,636.73	56,636.73	
9053 ACCOUNT CLERK	35	55,526.21	56,636.73	56,636.73	
TOTAL FINANCE ADMINISTRATION		627,341.13	648,697.95	636,197.95	-

Items budgeted in Equipment Maintenance Finance Department - Account 10580-0575

Maintenance Contracts FY 2016-2017

Vendor	For	17 Budget	Confirmed	Department
MUNIS ASP	ASP hosting	163,902.00	Contract	Finance
ACS Government - Firehouse Software	FH Enerprise	3,775.00	Email	Fire
Firehouse Sketch	Annual Maintenance	500.00	Email	Fire
ADVIZEX - Barracuda Network	Email Archiver	2,500.00	Email	Technology
ADVIZEX - Barracuda Network	Spam Filter	1,500.00	Email	Technology
Akkuity - * Palo Alto Firewall	Firewall	3,300.00	Email	Technology
Akkuity - Block Time	Service Block Hour	1,800.00	Email	Technology
Consolidated Computing	V Sphere Server -H	1,800.00	Email	Technology
Consolidated Computing	Datto - Backup dat	16,000.00	Email	Technology
Consolidated Computing	Storage Area Netoi	18,000.00	Email	Technology
Dell computer	KACE 1000 Window	2,400.00	Email	Technology
Dell computer	KACE 2000 Networ	3,200.00	Email	Technology
DLT Solutions (Autodesk)	Gis Vendor	4,200.00	Email	Engineering
DMV Software		475.00	Email	Tax & Assessors
ESRI	ARGIS	1,300.00	Email	Engineering
Misc		38,602.00	Email	
NEGEO	Assessors	6,875.00	Email	
Open Gov		9,900.00		
QDS	Assessors	17,000.00	Quote	Assessors
QDS	Tax	17,075.00	Quote	Tax
QDS	Q Content - Town	8,600.00	Email	Technology
Qscend Technologies - Maintenance	Domain Renewal	136.00	Email	Technology
Qscend Technologies - Domain Renewal	Q Alert - Town Res	5,900.00	Email	Technology
Qscend Technologies - Q Alert		-		Building
View Point - Building Software	Software	8,010.00	Quote	Tax & Assessors
Vision appraisal - software maintenance	Web Host	3,250.00	Quote	Tax & Assessors
Vision appraisal - web agreement				
Total		340,000.00		

Department

Fire

Activity Title

Administration (12501)

Mission Statement

The mission of the Hamden Department of Fire and Emergency Services is to protect lives and property from the adverse effects of fire, medical emergencies and exposures to dangerous conditions created either by nature or man. We will respond to emergencies in a professional and courteous manner and strive to reduce the rate of emergencies through public education and code enforcement. Ethical values will remain the core of every decision made by each member of our Department.

Program Description

ACCOUNTS W/OUT THIS ACTIVITY PROVIDE FOR DAILY ADMINISTRATIVE DUTIES ASSOCIATED WITH THE FIRE SERVICE I.E. PAYROLL, ACCOUNTING, RECORD KEEPING, ETC. THE FIRE DEPARTMENT OPERATES FIVE (5) CAREER ENGINE COMPANIES, ONE CAREER LADDER TRUCK/AERIAL PLATFORM, TWO (2) PARAMEDIC RESCUE UNITS AND SEVERAL SPECIALTY VEHICLES FROM FOUR (4) CAREER STATIONS AND ONE (1) CAREER/VOLUNTEER STATION. A TOTAL OF SEVEN (7) STATIONS IN ALL. THE HAMDEN FIRE DEPARTMENT PROVIDES EMERGENCY AND NON-EMERGENCY SERVICES IN FIRE SUPPRESSION, EMS, RESCUE, INSPECTION, PREVENTION AND CODE ENFORCEMENT AND PUBLIC EDUCATION.

Objective 1

To provide exemplary emergency service to the community while meeting all contractual obligations and remaining fiscally responsible.

Objective 2

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

Department

Fire

Activity Title

Volunteer Firefighting

Program Description

Our 3 Volunteer Fire Companies supplement our career personnel and provide a vital service to our Town. We work to continue upgrading the Volunteer Fire Service to make it equal to our career department by providing necessary training and equipment. NFPA and OSHA requires that all firefighters be trained and equipped in order to be compliant with national standards. Funding of this account will allow us to provide the necessary resources for these dedicated members of our community who volunteer and to remain safe in the performance of their duties.

Objective 1

Recruitment and retention of volunteers.

Description

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

Department

Fire

Activity Title

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.

Program Description

Remain current in the areas of communication technology and equipment in order to provide safety to both Firefighters and our community.

Objective 1

Provide reliable and up to date radio communications in order to ensure the safety of both Firefighters and the community.

Department

Fire

Activity Title

Vehicle Repairs Supplies/Maintenance

Program Description

The Fire Department Maintenance Division maintains all 26 vehicles assigned to our various divisions and other equipment including fire extinguishers and station equipment. The Maintenance Division consists of a Superintendent of Apparatus, an Assistant Supt. of Apparatus and a Hydrant Maintainer. In-house work is performed at the Central Maintenance facility located at 1255 Shepard Avenue. This model has proven to be cost effective due to the virtual elimination of outside vendors. Preventive maintenance, major overhauls and emergency repairs are routinely done by our staff. The age of a number of our vehicles has created an increase in repair costs. By maintaining a comprehensive, well planned vehicle replacement program, we will minimize the increase of costly repairs in the future.

Objective 1

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

Description

Fire apparatus repairs and diagnostics require highly trained individuals. In order to remain current with changing technology, our maintenance personnel need to attend dealer mandated training. This training insures that our apparatus remains safe and operational while with keeping vehicle warranties valid.

Department

Fire

Activity Title

Firefighting

Program Description

Accounts in this area provide the equipment necessary for our Suppression Division. 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.

Objective 1

To provide the equipment and funding necessary to operate effectively a modern Fire Department.

Department

Fire

Activity Title

Public Fire Education

Program Description

This program provides various levels of fire-safety education to all age groups ranging from pre-K to senior citizens within the Town of Hamden. The promotion of fire-safety through public education programs greatly reduces the occurrence of fire related deaths and/or injuries within a community. Our Department has been delivering the message of fire-safety and prevention to the community since 1981. This information is provided to all schools, public and private as well as town wide civic, public service organizations and the elderly. The majority of public education is performed with "on-duty" firefighter personnel, with no additional overtime expended. We feel our program is both efficient and well planned with an end result of maximizing public awareness and safety.

Objective 1

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

Department

Fire

Activity Title

Fire Paramedic

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.

Program Description

Objective 1

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

Objective 2

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

Department

Fire

Activity Title

Fire Suppression

Program Description

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

Objective 1

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

Department

Fire

Activity Title

Fire Marshal - Prevention

Program Description

The Fire Marshal's duties include meeting the statutory requirements set forth by Connecticut General 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.

Objective 1

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

Department

Fire

Revenue Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
10325	2501	CODE ENFORCEMENT	7,305	10,000	10,000	10,953	8,000	10,000	Charges for code enforcement and fire watch. These programs operate in a manner similar to police extra duty. -Bundle Billing* for paramedic services provided to AMR Ambulance Service. New collection plan expected to increase revenue.	15,000	
10325-	2502	PARAMEDIC ASSIST REIMBURSEMENT	68,688	130,000	130,000	60,226	80,000	95,000	Fees for assisting QU on weekends. Plan review, blasting permit, liquor license, annual license fees, etc.	130,000	
10325	2504	Q. U. EMT COVERAGE	32,163	43,200	43,200	23,886	35,000	35,000		35,000	
10325-	2507	R PERMITS, LICENSES, ETC.	13,316	15,000	15,000	8,244	15,000	15,000		40,000	
Total Revenue			119,453	198,200	198,200	103,289	138,000	155,000		220,000	

Expenditure Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
12501-	0110	REGULAR SALARIES	7,611,640	7,795,926	7,795,926	5,494,219	7,795,926	8,410,607	This account provides salaries for 101 sworn fire personnel including the Fire Chief and Deputy Chief. Also includes one secretary and one part-time hydrant maintainer. Contractual - Article 27	8,021,574	
12501-	0110H	CODE ENFORCEMENT	31,689	32,000	32,000	26,949	32,000	45,000	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 10505-2501, "code enforcement." These programs operate in a manner similar to police extra duty.	30,000	
12501-	0130	OVERTIME	20,777	18,000	18,000	15,832	20,000	22,000	Account covers time and one half overtime for department personnel including the Fire Marshal, Deputy Fire Marshal, Fire Inspector, Training Officer, and two Shop personnel who work beyond their normal working hours, due to fire cause investigation or emergency repair of apparatus. Account also covers call-in firefighters for major incidents and holdovers from previous shift. Contractual - Article 10	20,000	
12501-	0131	SHIFT DIFFERENTIAL	70,106	73,720	73,720	53,197	73,720	76,000	Account provides each Firefighter \$760 per year with Continuous Operations Pay (Shift Differential) for working rotating shifts. \$780 X 100 sworn bargaining unit personnel = \$78,000. Chief and Deputy Chief do not receive Shift Differential. Contractual - Article 33	74,500	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12501-	0133	ACTING DIFFERENTIAL	4,556	6,000	6,000	3,783	6,000	7,000	Contractual incentive for EMT and Paramedic licensed personnel as well as course and license fees. All new hires must be certified to a minimum of EMT Basic through the State of CT Office of Emergency Medical Services (OEMS). Contractual - Article 30	6,500	
12501-	0135	PARAMEDIC/EMS DIFFERENTIAL	351,296	345,000	345,000	171,994	345,000	366,000	Account covers normal replacement of personnel to maintain the minimum staffing level of 23 Firefighters on duty. Full staffing for "line personnel" is 92. Includes Firefighters and Officers, and is paid at normal straight time hourly rates.	345,000	
12501-	0136	SUBSTITUTES/STRAIGHT TIME	1,689,438	1,350,000	1,350,000	1,222,506	1,700,000	1,800,000	Contractual - Article 8	1,450,000	
12501-	0138	GARCIA OVERTIME	176,491	160,000	180,000	165,511	160,000	200,000	Account covers the wages required by the Fair Labor Standards Act (FLSA) (Garcia vs. San Antonio 469 US 528 (1985)). Provisions of the Act requires an employer to set a standard work cycle for firefighters, which was determined to be 182 hours within a 24 day cycle. Should an employee work in excess of that that time, payment must be made in accordance with FLSA standards and structured in a wage schedule set up and approved by the Town of Hamden Finance Department Internal Auditors in April 1986.	188,000	
12501-	0140	LONGEVITY	195,880	198,505	198,505	180,972	198,505	195,561	Contractual - Fair Labor Standards Act Payment to each employee is based upon a percentage of base salary as determined by the number of years of service to the Town. This figure is based on salaries for all sworn fire personnel incorporating their years of service. Contractual - Article 21	195,561	
12501-	0150	HOLIDAY PAY	690,117	700,000	699,750	673,901	700,000	715,000	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 working said holiday(s), each firefighter is paid an additional 1/2 time rate working days or nights on said holiday. Orders and fills for vacancies are paid at time and one-half rate of their pay. Contractual - Art. 7	700,000	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2015-2017	Council 2016-2017
12501-	0160	STAND-BY	3,120	3,120	3,120	2,160	3,120	3,120	Maintenance Division personnel are required to have one person on stand-by for emergencies after normal working hours and on weekends. \$60 per week is paid to the employee on standby. \$60 X 52 weeks = \$3,120 No change from FY 2011/12 Budget Contractual - Article 31 Firefighters who have earned college credits toward a fire service related degree are paid an incentive. College incentives range from \$200 to \$650 based on credit hours. Contractual - Article 31	3,120	
12501-	0175	EDUCATION INCENTIVE	8,200	8,500	8,750	8,750	8,750	10,000	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 Self Contained Breathing Apparatus (SCBA). Includes 100 career and 20 volunteer members. Pricing structure derived by Yale Occupational Health Services.	20,000	
12501-	0240	PHYSICAL EXAMS-OSHA	13,246	16,000	16,000	6,406	16,000	20,000	Seminar fees for Fire Chief and Deputy Chief; Fire Service publications, 2- Connecticut State Career Chief dues, 2 International Association of Arson Investigator dues 2 - National Fire Protection Association dues, OSHA quarterly publications.	950	
12501-	0541	DUES/SUBSCRIPTIONS	895	950	950	949	1,000	1,000	The Town of Hamden shares in operating costs with eight surrounding Towns for Medical resources. This is a radio dispatch system which allows Paramedics to communicate with hospital based doctors, dispatches transport ambulances to emergency incidents and provides emergency communications and resource deployment, including the YNHHS SHARPS team when required and requested from participating Towns or Cities. MED-COM also allows for multi-agency interoperability at large scale regional events.	52,000	
12501-	0545	MED-COM	149,979	88,000	65,789	-	88,000	55,000			

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12501-	0672	UNIFORM PURCHASE ALLOWANCE	59,255	45,000	46,500	44,197	45,000	95,000	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. Per the Firefighter's CBA, all members receive \$400.00 for purchase of work uniforms. Breakdown - Standard uniforms: - \$40,400 / Dress uniforms: \$1,500 / Metal goods: \$900 / replacement turn-out gear: \$20,000 (10% increase in protective outerwear) / Firefighting Boots: \$1,400 / Nomex hoods, gloves, helmets: \$2,900 Contractual - Article 18 Sec 18.1.3. This account was divided for the 2015/16 FY. \$45,000 was placed into Capital Projects.	47,000	
12501-	0673	UNIFORM MAINTENANCE ALLOWANCE	27,900	30,000	28,500	28,500	30,000	30,000	Contractual - Article 19	29,000	
12501-	0718	BOOKS, MAPS, MANUALS LEPC Officer	381	500	500	255	500	500	Account used for the Local Emergency Planning Committee (LEPC). Purchase of up-to-date materials and conducting drills in accordance with federal emergency planning guidelines.	500	
12501-	0942	STIPEND	7,500	7,500	7,500	5,279	7,500	7,500	Stipend for Fire Chief who is the appointed Emergency Management Director and responsible for the Town's Emergency Management operations, including direct interaction with the Federal Emergency Management Agency (FEMA), and the Department of Emergency Services & Public Protection (DEMHS) Region 2.	7,500	
12533-	0640	BLDG/GROUND MAINT SUPPLIES	316	500	500	123	1,000	1,000	The Fire department performs routine maintenance on it's buildings and appliances along with regular ground maintenance such as lawn work and snow removal. This account includes the purchase of materials and equipment allowing our personnel to maintain the buildings they occupy 24/7	500	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12553-	0590	PROFESSIONAL/TECH SERVICE	4,918	7,000	5,085	1,702	7,000	7,000	The Fire Chief or Training Officer coordinates specialized, technical, or administrative human resource programs which may require the retention of outside instructors. Account also covers costs associated with attendance of out of State/Town professional development classes or seminars for professional development as approved by the Fire Chief.	6,000	
12553-	0612T	TRAINING	6,641	10,000	10,000	4,406	10,000	10,000	Account used for the purchase of training in mass casualty events.	10,000	
12553-	0616	EDUCATIONAL MATERIAL <i>Fire Prevention</i>	263	500	500	407	500	500	Account used for the purchase of training books, maps, manuals, applicable software, and other related material pertaining to fire suppression. Maps and fire-plans are fluid documents which need continuous updating on the departments Mobile Data Terminals (MDTs); Purchase up to date International Fire Safety Training Assoc. (IFSTA) training materials. Purchase reference materials, and software for HAZMAT responses.	500	
12553-	0718	BOOKS, MAPS, MANUALS <i>Suppression</i>	987	1,000	1,000	170	1,000	1,000	Repairs to radio system used by the Fire Department which are not covered by service contracts. This line includes communication equipment used by the fire department including but not limited to: mobile units, portables, pagers, phones, tablets, receivers, scanners and volunteer notification systems.	1,000	
12553-	0571	RADIO/COMMUNICATION REPAIRS	350	500	500	-	500	500		350	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12564-	0561	REPAIRS-FIRE EXTINGUISHER Maintenance	987	1,500	1,500		1,500	2,500	Repair/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. Hydraulic testing of all high pressure cylinders in the Department's inventory, including SCBA breathing air bottles must be in accordance with OSHA, NFPA, the D.O.T. and the Bureau of Explosive criteria.	1,250	
12564-	0626	LUBRICANTS Maintenance	4,801	4,500	4,500	1,755	4,500	5,500	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	
12584-	0632	TIRES Maintenance	17,915	18,500	18,500	8,553	18,500	23,000	Account covers labor/repair/replacement of tires and rims on fire apparatus and staff vehicles.	20,000	
12564-	0635	VEHICLE EQPT REPAIR/MAINTENANCE Maintenance	80,774	80,000	80,000	51,415	80,000	95,000	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, air compressor 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).	84,000	
12567-	0431	REGIONAL WATER UTILITY BILL	815,913	908,000	906,000	422,070	906,000	980,000	Utility bill set by the South Central Regional Water Authority (RWAA) Board of Directors for operational/labor costs associated with fire protection services provided by the RWAA. Bills are issued by the RWAA in December and June. The RWAA calculates annual charges by current maximum daily demands, projected construction and maintenance projects including water mains, grid work installation and/or additions. Reflects an 8% RWAA projected increase.	950,000	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
									The Town of Hamden owns all fire hydrants, excluding private hydrants, and is responsible for preventive maintenance and repair payments to the RWMA. Account covers, but not limited to, paint, grease, tools, caps, repair kit cost and RWMA repairs. Increase due to inclusion of periodic purchase, repair, and replacement materials for the winter hydrant marking system.	2,000	
12567-	0572	FIRE HYDRANT REPAIRS <i>Firefighting</i>	1,988	2,000	2,000	1,995	2,000	2,000	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.	2,000	
12567-	0811	GENERAL SUPPLIES <i>Firefighting</i>	11,835	12,500	12,500	7,575	12,500	14,500	Stabilization equipment, water/face rescue equipment, rescue ropes and associated rescue hardware, eye protection, helmet face shields, hard hats, Scott air pack masks and associated safety equipment, reflective vests and flammable liquid storage containers, repair and maintain all gas meters.	13,000	
12567-	0690	SAFETY SUPPLIES <i>Firefighting</i>	6,986	7,000	7,380	1,697	7,000	9,000	The Hamden Fire Department works with school children from 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.	8,000	
12568-	0616	EDUCATIONAL MATERIAL <i>Fire Safety and Prevention</i>	3,981	6,000	6,000	5,831	7,000	7,000	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.	7,000	
12569-	0710	PROTECTIVE EQUIP <i>Volunteer</i>	13,904	20,000	20,000	15,856	20,000	20,000		20,000	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12570-	0611	GENERAL SUPPLIES-CPR EMS	234	300	300	220	300	300	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. 71% of the Fire Department's call volume is classified as medical. Additional fund request due to a high percentage increase in mandatory medications. I.e. Epi Pens, naran, allicaron	250	
12570-	0680	MEDICAL SUPPLIES EMS	33,700	38,500	38,500	28,900	38,500	70,000	For the annual service and maintenance contract for all of the Department's cardiac monitors/defibrillators/pacemakers and AEDs. Contract in place until 6/30/2018	60,000	
12570-	0720	LABORATORY EQUIPMENT EMS	10,948	11,000	13,211	13,211	11,000	13,425	Repair/replace specialized EMS equipment, e.g., suction devices, stair chairs, etc.	13,425	
12570-	0730	MECHANICAL EQUIPMENT EMS	685	700	700	70	700	700		700	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12570-	6122	MOBILE DATA			5,506	3,670	5,506	22,000	Hamden Fire Department Mobile Data Terminals (MDTs) are mounted in all responding fire apparatus and staff vehicles. MDTs receive transmitted emergency call information from Central Communications including: call locations, safety alerts, hydrant locations, chemical hazards, GPS mapping coordinates, structural preplans, target hazards, and alarm notifications. The MDT program supports personnel accountability and status assignments for fireground safety. This line supports the purchase, repair and monthly fees for related hardware, software, and data packages. Includes Electronic Patient Care (EPCR) and Preplan Hardware, software, and system maintenance.	18,000	
12571-	0645	HOUSEKEEPING SUPPLIES	6,496	7,000	7,000	4,806	7,000	11,000	Everyday housekeeping and sanitary supplies for all Fire Stations. This line item is 28% below the average of \$384 per person (IRS National Standard) annually in cleaning supplies, sanitary materials, and disinfectants. Equipment and supplies necessary for the Fire Marshal, Deputy Fire Marshal, and Fire Investigator to conduct inspections and/or fire investigations and plan review. This line includes inspection software, photographic equipment, evidence collection material and tools.	9,000	
12572-	0611	GENERAL SUPPLIES Fire <i>Prevention Division</i>	618	700	320	146	700	700	Technical publications such as books, manuals and mandatory fire code revisions are necessary to remain current with changes in the areas of building construction, investigation, code modifications, plan review and inspection.	700	
12572-	0718	BOOKS, MAPS, MANUALS Fire <i>Prevention Division</i>	199	200	200		200	400		300	
Total Expenditures			12,137,913	12,014,621	12,018,192	6,679,939	12,373,927	13,356,313		13,430,680	

25 12501 FIRE ADMINISTRATION

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
8513 FIREFIGHTER A II	42	58,191.76	69,922.72	69,922.72	
8513 FIREFIGHTER A II	42	58,191.76	69,922.72	69,922.72	
8513 FIREFIGHTER A II	42	58,191.76	69,922.72	69,922.72	
8513 FIREFIGHTER A II	42	58,191.76	69,922.72	69,922.72	
8513 FIREFIGHTER A I	42	58,191.76	59,508.60	59,508.60	
8513 FIREFIGHTER A I	42	58,191.76	59,508.60	59,508.60	
8513 FIREFIGHTER A1	42	58,191.76	59,508.60	59,508.60	
8513 FIREFIGHTER A1	42		49,098.13	-	
8513 FIREFIGHTER B	42		49,098.13	-	
8513 FIREFIGHTER B	42		56,636.73	56,636.73	
9051 SECRETARY	35	55,526.21	56,636.73		
9512 HYDRANT MAINTAINER- PART TIME	19	16,539.12	18,821.40	18,821.40	
ATTRITION		(150,000.00)		(225,000.00)	
TOTALS FOR FIRE DEPT		7,775,505.94	8,410,606.56	8,021,574.35	

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Department

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Expenditure Request		Actual	Budget	Revised Budget	YTD Expenses	Dept Projection	Dept Request	Department	Mayor	Council
Organization	Object Description	2014-2015	2015-2016	2015-2016	(as of 3/14/16)	2015-2016	2016-2017	Comments/Justification	2016-2017	2016-2017
14201-	0213 WORKERS COMPENSATION	1,910,000	1,500,000	1,750,000	1,750,000	2,200,000	2,800,000	To pay Workers' Compensation claims presented in FY 2016-2017, as well as loss payments arising from claims filed from 1980 to the present.	1,950,000	
14201-	0213C RESERVES						100,000	This is an estimate of future payments on known claims for lost wages, medical, permanency, and expenses.	50,000	
14201-	0213N WORKERS COMPENSATION BENR		100,000			100,000	150,000	This is an estimate of future expense on claims that have yet to be reported or claims that are closed later reopened, and require that payments be made.		
14201-	0216 LIFE INSURANCE	84,539	85,000	85,000	64,711	85,000	90,000	Monthly payments on behalf of employees and retirees for life insurance and insurance regarding accidental death and dis-memberment.	86,500	
14201-	0953 HEART/HYPERTENSION	539,851	590,000	590,000	414,425	590,000	850,000	Concerns heart and hypertension claims. Includes investigation, administration (by PMA), medical bills, lost wages, and "permanency." A few claims are nearing settlement which is why the budget is increasing.	690,000	
14211-	0210 SOCIAL SECURITY	1,441,662	1,450,000	1,450,000	1,088,906	1,450,000	1,486,250	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	
14211-	0211 UNEMPLOYMENT COMPENSATION	36,282	32,000	55,000	33,878	32,000	60,000	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.	30,000	
Total Expenditures		4,012,394	3,757,000	3,930,000	3,351,920	4,457,000	5,536,250		4,256,500	

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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.

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 that 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.

Department	Information Technology
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 2017

Department

Information Technology

Expenditure Request		Actual	Budget	Revised Budget	YTD Expenses	Dept.	Dept. Request	Department	Mayor	Council
Organization	Object	2014-2016	2015-2016	2015-2016	(as of 3/14/16)	2015-2016	2016-2017	Comments/Justification	2016-2017	2016-2017
11801 0110	REGULAR SALARIES	139,292	217,885	217,885	154,391	217,885	224,212	Salaries	221,452	
11801 0130	OVERTIME	602	5,000	5,000	5,767	5,000	5,000	Overtime (Contractual)	1,000	
11801 0140	LONGEVITY	625	650	650	650	675	675	Longevity (Contractual)	675	
11801 0175	EDUCATION INCENTIVE	-	900	900	-	1,200	1,200	Education Incentives (Contractual)	600	
11801 0590	PROFESSIONAL/TECH SERVICE	24,434	80,000	80,000	3,400	85,000	80,000	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.	40,000	
11801 0590T	PROFESSIONAL/TECH TRAINING	-	10,000	10,000	8,239	10,000	15,000	Account provides for professional development of staff to attend training classes and conferences, as well as associated fees and costs incurred by personnel.	5,000	
11801 0785	COMPUTER EQUIPMENT	2,866	4,000	4,000	3,986	10,000	10,000	Account provides for the purchase of miscellaneous IT-related equipment and tools.	5,000	
Total Expenditures		167,819	318,435	318,435	176,433	329,760	336,067		273,727	0

11801 INFORMATION & TECHNOLOGY

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
109 CHIEF INFORMATION OFFICER	35	92,000.00	94,760.00	92,000.00	
1128 I. T. MANAGER	35	74,442.60	75,931.45	75,931.45	
9132 I. T. TECHNICIAN	35	52,470.68	53,520.09	53,520.09	
TOTAL FOR INF. & TECHNOLOGY		218,913.28	224,211.55	221,451.55	-

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	Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
	10101-	0110	REGULAR SALARIES	95,088	98,627	98,627	87,913		98,189	Council Administrator; Council Clerk; Litter Enforcement Officer	98,189	
	10101-	0120	TEMPORARY WAGE		5,000	5,000			5,000	Contractual - (Based on start date of Oct. 2004)		770
	10101-	0140	LONGEVITY	720	745	745	745		770	Reimbursement for Litter Enforcement Officer @ .54 a mile - 100 miles monthly	649	
	10101-	0310	MILEAGE	672	672	672	454		648	Publication of Public Hearings and Ordinances in full after passage. N.H.R. has increased their prices tremendously.	40,000	
	10101-	0510	ADVERTISING	41,695	40,000	38,900	28,528		40,000	Misc. Projects such as dining verbatim minutes, framing pictures of each new council and any misc. project that might	2,000	
	10101-	0576	SPECIAL PROJECTS		2,000	2,600	2,600		2,000	Legal Council for Council if needed	5,000	
	10101-	0592	LEGAL LAWYER	26,435	25,000	25,000	14,352		5,000	Payment for Towns Audit	75,000	
	10101-	0595	ANNUAL AUDIT	65,500	65,000	65,500	65,500		75,000			
	10101-	0965	EMERG & CONTINGENCY FUND		1,298,000	948,615			1,290,000		1,290,000	
	10142-	0231	ACCRUED BENEFITS/RETIREMENT	483,842	250,000	250,000	194,939		250,000	Primarily, accrued vacation and sick leave for employees who retire under the terms of a collective bargaining agreement.	250,000	
	10143-	0590	PROFESSIONAL/TECH SERVICE	14,895	15,000	15,000	9,169		16,200	Video taping \$550 month and verbatim minutes of L/C meetings approx. \$800 month	16,200	
	10143-	0670	FOOD PRODUCTS	224	300	300	124		300	Food products for Council meetings when needed or requested; gifts such as flowers and/or cards when someone is in the hospital and/or unwell.	300	
	10143-	0933	SETTLEMENT RESERVE	133,817	94,000	144,000	115,052		100,000	CIRMA deductibles; settlements not covered under insurance (CIRMA).	100,000	
	10143-	0941	STIPEND/REIMBURSEMENT	28,000	34,000	34,000	16,640		34,000	Stipend paid to Council members for their service; also reimbursements.	34,000	
Total Expenditures				890,898	1,926,344	1,624,959	514,012		1,877,107		1,877,107	

01 10101 LEGISLATIVE COUNCIL

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
15 CLERK OF COUNCIL		8,000.00	8,000.00		
9002 LEGISLATIVE COUNCIL ADMINISTRATOR	35	78,126.30	79,688.83		
808 LITTER ENF. OFC-RECYCLING COMP OFC		10,500.00	10,500.00		
TOTAL LEGISLATIVE COUNCIL		96,626.30	98,188.83	-	-

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Department

Library

Activity Title

Library Services

Mission Statement
The Hamden Public Library, the community's information center, provides a variety of library resources, access to innovative technology and a knowledgeable staff to improve the quality of life and meet the informational, educational, economic and cultural interests of the entire Hamden community.

Program Description	The Library Board oversees the Town's library system which includes the Miller Memorial Central Library and the two branches: Whitneyville Branch & Brundage Community Branch (Hamden Charter, Chap VII, Sec. 7-2, I).
Objective 1	Provide reliable, high demand and timely information to residents by providing materials in various formats (books, magazines, paperbacks, CDs, DVDs, on-line resources & downloadable audio books, e-books and other media) administered by a professional staff.
Objective 2	Provide literacy materials for adult new readers and make referrals to partner agencies for literacy training, English as a Second Language and other related programs. Provide meeting room space for literacy programs, training sessions and tutoring.
Objective 3	The library has initiated a more robust agenda of adult programming. Educational, cultural, and technical programming will continue as well as the introduction of programming for teens.
Description	Maintain the technology infrastructure with 85 staff and public PCs and apply new technology to provide information remotely, by telephone and in person. The Town IT Department supports the Library in this endeavor.
Objective 1	Continue to replace and update old and barely functioning computer hardware and software for public and staff computer systems.
Objective 2	Continue to work with the LION consortium to encourage the latest upgrades to the ILS system that is now used by all residents.
Objective 3	Introduce new technologies to residents, including online fine payment, online program registration, and online museum pass reservations.

Department	Library
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.
Description	The new Job and Career Center has been created to offer assistance to job seekers, businesses, and those seeking careers.
Objective 1	Continue to work with the Economic Development Commission, the Hamden Chamber of Commerce, and other pertinent groups to promote services of the new Center that may be of interest to the business community.
Objective 2	Step up the Library's efforts to offer classes/workshops on the use of the many business and career databases that are available to residents.
Description	The Hamden Library facilities continue to need interior and exterior refurbishment/renovation. Much has been accomplished but there is much more to be done to clean up the three facilities.
Objective 1	Systematically work on continuing to address the physical deterioration of the two branch libraries by requesting capital funding.
Objective 2	Seek funding for a bookmobile as a possible replacement/enhancement of branch services to the outlying areas of Hamden.
Objective 3	Continue to clean the Miller interior facility to ensure the health and safety of staff and public.

Department: _____ Library: _____

Revenue Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10536-	3601	FINES	16,398	15,000	15,000	14,151	13,000	15,000	Ability to pay fines online may increase revenue in this line.	20,000	
10536-	3602	MEETING ROOM RENTAL	75	-	-	-	-	-	There is only one meeting room in the facility and it is used mostly for library-sponsored programs.		
10536-	3607	NEW COPY PROGRAM	9,295	11,677	11,677	11,099	12,000	12,000	New services offered to the public- color printing and copying, scanning, faxing, is generating increased revenue.	25,000	
Total Revenue			25,769	26,677	26,677	25,160	25,000	27,000		45,000	

Expenditure Request	Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
	13601-	0110	Regular Salary	1,561,527	1,630,461	1,630,461	1,135,618	1,630,461	1,764,500	REQUIREMENT: Security Guard: part-time 19.5 hours/week: \$19,246. No benefits. There are no safety measures in place currently. This will be a first step toward that goal. NARRATIVE CONT'D NEW POSITION REQUEST: FT Librarian I for Teen Services/Early Learning Center Librarian I for Teen Services/Early Learning Center coverage/additional branch hours: \$32,061.96 Temporary staff are called in when regular staff refuses overtime: 25 hours X \$20 per hour= \$500. Staffing for Sunday opening: \$400 X 27 weeks= 10,800. NOTE: See OJT Sunday hours line for other Sunday staffing that will complete the schedule.	1,693,193	
	13601-	0120	TEMPORARY WAGES SATURDAY HOURS - BRUNDAGE	5,000	5,800	5,800	2,425	5,800	11,300		5,800	
	13601-	120W	SATURDAY HOURS - WHITNEYVILLE	3,132	14,420	14,420	2,826	6,020		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). Sunday service is offered to regular staff before temporary staff. Estimated weekly cost: \$700 X 27 weeks= \$18,900. (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. Reduction due to fewer staff members signing up for Sunday overtime work.		
	13601-	0130	OVERTIME	2,623	2,800	2,800	2,404	2,800	3,500	Pay differential is paid when an employee is temporarily assigned to perform a type of work in a classification that is paid at a higher level of pay than the rate of pay the employee normally receives. The contract calls for premium pay to part time Pages working at the branch libraries. Since adding Saturday hours at the branches and Sunday hours at Miller, more Pages are earning premium pay. 30 hours per week each branch X 52 weeks X \$2 per hour= \$6,240. Additional \$1,760 for standard differential.	2,500	
	13601-	0130S	OJT SUNDAY HOURS	8,676	27,000	27,000	8,132	5,550	18,900		15,000	
	13601-	0134	PAY DIFFERENTIAL	8,976	7,000	7,000	6,968	7,000	8,000		8,000	

Organization	Object Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
13601-	0140 LONGEVITY	10,770	17,435	17,435	11,360	13,435	16,145	Longevity is based upon the current contract for years worked for union employees: \$10,725. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 8, Longevity Pay.) The contract provides \$500 reimbursement for successful completion of a graduate or undergraduate course that is job related. We currently have 1 staff member enrolled in a graduate MSLS (Masters of Science in Library Science) program. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 25, Misc.) Lease agreement with Xerox Corp. for four publication machines for copy, print, fax, and scan services. Yearly lease: \$8286.36; other Xerox expenses: \$2,390.	16,145	
13601-	0175 EDUCATION INCENTIVE	1,000	1,000	1,000	500	1,000	500		500	
13601-	0515 PRINTING / COPIER COST	2,703	10,677	10,677	5,972	1,500	10,677	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. Sometimes it is more economical to repair a book rather than replace it. 12.5 books X \$20 ea. = \$250. DUES: Membership in CT Library Consortium provides discounts on all types of supplies, databases, cooperative programming & training: \$625. CT Library Association dues for Library Director and Associate Library Director: \$165. 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: \$710. Book letters: \$1,470.	10,000	
13601-	0518 BINDING	166	250	250	-	250	250	DUES: Membership in CT Library Consortium provides discounts on all types of supplies, databases, cooperative programming & training: \$625. CT Library Association dues for Library Director and Associate Library Director: \$165. 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: \$710. Book letters: \$1,470.	250	
13601-	0541 DUES/SUBSCRIPTIONS	1,955	1,869	1,869	1,812	1,869	3,410	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 home subscriptions, genealogical materials & Hamden Chronicle / Journal are available only on microfiche. It is more economical for a service contract rather than individual service calls on our one remaining machine: \$595. SMALL ENGINE REPAIRS AND EQUIPMENT. Carpet shampooer, weed wacker, 2 plastic folding tables: \$756. PROGRAMMING. Children's Summer Reading Program attracts 500 children. Themed programs throughout the summer encourage participation in reading activities: \$2,000. Programming for adults is accelerating due to demand for lifelong learning activities. Movie series, community-wide reads, book discussions, etc.: \$2,000. LED Lamps: \$100. HD Lamps: \$400. MISC SUPPLIES: There are numerous small items not provided by DPW: (tale boxes to transport books between branches, batteries, screws, nails, tape & picture hanging hooks / wire, trash baskets: \$100. NOTE: The library benefits from the town-wide bid for building supplies.	2,200	
13601-	0575 EQUIPMENT MAINTENANCE	2,276	2,000	2,000	1,760	1,400	2,569		1,919	
13601-	0590 PROFESSIONAL/TECH SERVICE	3,245	3,500	3,500	2,148	2,148	4,000		4,000	
13601-	0640 BLDG/GROUND MAINT. SUP	360	400	400	197	197	600	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. A family restroom was added to the Early Learning Center during the year, and Miller Library began opening on Saturdays in the summer, requiring more paper products. 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.	300	
13601-	0645 HOUSEKEEPING SUPS	1,255	1,300	1,300	1,222	1,300	1,500		1,500	
13601-	0650 RECREATION/PROGRAMMING SUPPLIES	998	1,000	1,000	608	1,000	1,500		1,200	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
13601-	0664	LIBRARY PROCESSING SPPLS	13,875	14,500	14,500	9,834	14,500	14,500	A clothing allowance for each custodian includes both the annual clothing allowance, work shoes & safety / protective equipment: \$375 X 2=\$750. (Collective Bargaining Agreement, Local 1303, Council 4, AFS-CME, Article 24, clothing Allowance.) NOTE: Safety equipment is replaced only when it is unrepairable due to fair wear & tear.	12,800	
13601-	0672	UNIFORM PURCHASE ALLOWANCE	665	750	750	644	750	750	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.	750	
13601-	0680	MEDICAL SUPPLIES	-	50	50	-	50	50	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 \$39.02. 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	
13601-	0715	LIBRARY MATERIALS GENERAL EQUIP	235,285	240,000	240,000	182,284	240,000	240,000	Handren Public Library's full year of membership in Librarians Online, Inc. (LION), a consortium of 27 area libraries that share an integrated library system: \$73,330. Subscription to Overdrive, the service that provides access to over 4,000 downloadable eBooks: \$12,317. Subscription to Zinio, providing on-line magazines: \$1,263. Deep Freeze software licensing: \$1,360. Maintenance contract for scheduling software: \$492. Subscription to Endiswear software that powers the pay-for-print operation: \$2,104. Subscription to Library Insight, providing on-line museum pass borrowing and program registration: \$3,339. Subscription to OCLC Worldcat Resource Sharing for interlibrary loans: \$259. FindexT membership for statewide database: \$325.	200,000	
13601-	0784	OTHERS	1,736	600	600	585					
13601-	0786	COMPUTER - PUBLIC ACCESS	79,443	83,500	83,500	68,486	83,500	83,500		94,789	
Total Expenditures			1,945,367	2,080,732	2,080,732	1,448,504	2,026,550	2,197,440		2,070,896	

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.

Department Mayor's Office

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10201-	0110	REGULAR SALARIES	410,997	464,870	489,417	336,207	489,417	505,440	This account covers the salaries for the Mayor's Office staff, which includes Grants, the Town's Recycling & Sustainability Coordinator, Public Information the preparation of the Town's annual report.	505,440	
10201-	0140	LONGEVITY	2,670	2,820	2,820	2,245	2,820	2,345	Longevity payments for those who qualify.	2,345	
10201-	0172	EXPENSE REIMBURSEMENT	-	500	500	69	500	500	Funds are used to reimburse Mayor's Office Staff for out-of-pocket expenses incurred while representing the Town at events or hosting events in the office. Costs incurred for Town events including Martin Luther King's Birthday, Silverbells, Veterans Day, Holocaust Remembrance Day, etc.	500	
10201-	0329	TOWN EVENTS	2,522	4,500	4,500	4,451	4,500	4,500	Fees for Town-Wide 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.	5,000	
10201-	0350	PROFESSIONAL MEETINGS	545	6,000	6,000	490	6,000	6,000	Fees for publication of legal notices and public information alerts.	1,000	
10201-	0510	ADVERTISING	21	2,000	2,000	-	2,000	2,000	Membership in the CT Recyclers Association and the Government Management Information Services and the Society for Information Management.	500	
10201-	0541	DUES/SUBSCRIPTIONS VETERANS MEMORIAL PARADE	250	500	500	500	500	500	Ceremonies, events and activities relating to the Memorial Day Parade.	4,750	
10201-	0558	MUNICIPAL SERVICE FEES	69,267	72,000	72,000	71,575	72,000	75,000	Assessments for Town membership in the CT Conference of Municipalities, the South Central Regional Council of Governments, Regional Mental Health, CCJEF.	80,000	
10201-	0590	PROFESSIONAL/TECH SERVICE	675	7,500	7,500	-	7,500	7,500	For special consultant assistance related to Town projects or programs.	7,500	
10201-	0609	RECYC. COORD SUPPLIES	949	2,500	2,500	-	2,500	2,500	For the purchase of supplies related to program.	1,500	
10201-	0966	COMMISSION EXPENSES	-	250	250	-	250	250	Expenses relating to efforts undertaken by the Town's Boards and Commissions.	250	
10201-	3636	ATTRITION	-	(100,000)	(100,000)	-	(100,000)	250		(200,000)	
Total Expenditures			489,796	468,190	492,737	417,905	492,737	611,285		418,785	

02 10201 MAYOR ADMINISTRATION

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
1 MAYOR	35	110,000.00	110,000.00	110,000.00	
7 CHIEF OF STAFF	35	92,000.00	92,000.00	92,000.00	
70 DIR LEGISLATIVE/CONSTITUENT SVC	35	72,000.00	72,000.00	72,000.00	
800 INFORMATION/RESEARCH OFFICER	35	52,000.00	52,000.00	52,000.00	
971 CONSTITUENT SERVICE SPECIALIST	35	35,000.00	35,000.00	35,000.00	
9009 ADMINISTRATIVE SECRETARY	35	61,215.78	62,440.10	62,440.10	
50 CONFIDENTIAL SECY	35	52,000.00	52,000.00	52,000.00	
801 RECYCLING COORDINATOR	19	30,000.00	30,000.00	30,000.00	
TOTAL MAYOR ADMINISTRATION		504,215.78	505,440.10	505,440.10	-

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Department

Mental Health

Expenditure Request																			
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017								
13401-	9034	HMH SERVICES	132,000	132,000	132,000	99,000	132,000	132,000	Department Comments/Justification 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. Contractual Services for Social Worker Provision of mental health services to Hamden's children between birth and the age of seventeen.	132,000									
13401-	9034S	SOCIAL SERVICES	-	20,000	20,000	-	20,000	20,000		12,000									
13401-	9036	YALE CHILD STUDY	37,080	38,934	38,934	-	38,934	38,934		37,080									
Total Expenditures			169,080	190,934	190,934	99,000	190,934	190,934		181,080									

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Department

Miscellaneous Revenue

Revenue Request		Actual	Budget	Revised Budget	YTD Revenue	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Organization	Object Description	2014-2015	2015-2016	2015-2016	(as of 3/14/16)	2015-2016	2016-2017		2016-2017	2016-2017
10497-	6637 SCHOOL BUS TRAFFIC ENFORCEMENT	14,312	20,000	20,000	17,192	20,000	20,000	School Bus traffic enforcement program approved in 2011-2012 town collects percentage of tickets issued for passing school buses illegally.	20,000	
10497-	9701 PILOT - GREATER NEW HAVEN WPCA	73,300	73,300	73,300	36,650	73,300	73,300	PILOT as per agreement	73,300	
10497-	9703 PILOT-WATER AUTHORITY STATE OF CONNECTICUT -	942,698	1,048,000	1,048,000	968,550	968,550	900,000	PILOT as per agreement	1,093,000	
10497-	9707 MISC	106	-	-	-	-	-		-	
10497-	9708 QUINNIPAC UNIVERSITY	750,000	100,000	100,000	-	100,000	100,000	Donation which the Mayor has the discretion to accept into the Quinnipiac University Gift Fund. Farmer's Market, trees, flowers;	100,000	
10497-	9710 TOWN CENTER PARK	-	7,500	7,500	-	7,500	7,500	\$500 per month. Town Projects that are reimbursed through Grants, Capital, Etc.	-	
10497-	9714 TOWN PROJECT REIMBURSEMENTS	248,568	1,271,500	1,271,500	1,022,392	250,000	250,000		1,271,500	
Total Revenue		2,028,985	2,520,300	2,520,300	1,022,392	1,419,350	1,350,800		2,557,800	

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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. We seek to attract, develop, motivate and retain a highly skilled, effective workforce capable of efficiently carrying out their responsibilities on behalf of the Town and to create a productive, supportive work environment characterized by fairness, open communication, personal accountability, trust and mutual respect. The Personnel Department provides counsel and advice 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 and 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 to Workers' Compensation related matters including Heart & Hypertension.

Program Description

Objective 1 To actively recruit and hire the most qualified applicants for all Town of Hamden vacancies and ensure that the Town employs and retains the most qualified employees in the delivery of the best possible services to the taxpayers of Hamden.

Department (12)

Personnel / Civil Service

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. The hiring process is comprised of recruitment, screening and testing, and selection of qualified applicants to fill vacant positions. The process is designed to include the following key components: clear, concise job descriptions that specifically detail required skills, abilities, education and experience; an effective application screening mechanism; job appropriate testing; and a fair and flexible rating and selection system. The intimate goal is to develop more appropriate job descriptions, better definitions of the skills, abilities, education and experience required for each, specific position and screening and testing methods individually tailored to the specific job so as to secure the most qualified candidate.

Description

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.

Objective 2

The Personnel Department serves as staff and advisors to the Hamden Employees' Retirement Board. Administrative responsibilities include preparing agendas 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.

Description

Effectively negotiate all collective bargaining agreements between the Town of Hamden and the Unions, within guidelines outlined by the Mayor. To negotiate in good faith and pursue any and all cost saving measures for the Town during the collective bargaining process.

Objective 3

Department (12)

Personnel / Civil Service

The Town has completed negotiations with seven (7) of the Town's eight (8) bargaining units (Dispatchers, Fire, 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. Six (6) of the Town's new CBA's run from July 1, 2013 through June 30, 2017. The Town reached a negotiated agreement with the Fire fighters Union which is a six (6) year contract running from July 1, 2014 through June 30, 2020. The Town is currently in negotiations with the Police Union whose contract expired on June 30, 2014. The Town is also currently in the process of negotiating with the Guardian employees a successor pension agreement, which expired on June 30, 2015.

Description

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.

Objective 4

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 find substantial savings for the Town and Board of Education. The Personnel Director and the Administration negotiated a new HSA health plan with the Firefighters Union designed to provide savings to the Town. The Personnel Department is responsible for administration of the Town's medical, hospital, surgical and group life insurance plans. Responsibilities include providing information, enrolling, changing coverage's and removing both employees and retirees from health and life insurance benefits. The Personnel Department administers COBRA regulations, approves payments, and acts as a liaison between employees and the Town's insurers/administrators.

Description

The Personnel Department administers the Town's Heart & Hypertension program, Medicare Part-B and the Medicare Part-D reimbursement program.

Objective 5

The Personnel Department, in conjunction with CIRMA and PMA, is responsible for the administration of the Town's Heart & Hypertension claims program which includes investigation of all claims, reporting and assisting in the determination of benefit rates. Weekly Heart & Hypertension benefits are payable and monitored by the Personnel Department. The Personnel Department also handles all Medicare Part-B reimbursements for Town employees. The Personnel Department working in conjunction with the Town's Risk Manager and the BOE also prepared the reports to the federal government regarding the Medicare Part-D reimbursements for the Town of Hamden which total approximately \$400,000 reimbursed to the Town annually.

Description

Department (12)

Personnel / Civil Service

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. We provide human resource services and systems that are responsive to our employees and taxpayers needs.

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. Development and implementation of all recruitment, hiring, promotional and on-boarding activities. Provide counsel and advice to all departments in the areas of employee conduct and performance. Oversight of the Town's Affirmative Action and Equal Employment Opportunity efforts. We work in a customer-focused environment, we seek to improve management's capacity to manage effectively by developing and implementing successful practices in employee relations.

Department Personnel / Civil Service

Revenue Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department	Comments/Justification	Mayor 2016-2017	Council 2016-2017
11212-	1104	APPLICATIONS	3,440	5,000	5,000	600	1,500	5,000	Application fees charged for entry level Town position recruitments.		7,500	
Total Revenue			3,440	5,000	5,000	600	1,500	5,000			7,500	

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expense (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department	Comments/Justification	Mayor 2016-2017	Council 2016-2017
11201-	0110	REGULAR SALARIES	266,965	273,742	273,742	194,760	273,742	284,077	Total annual salaries for all positions in the Personnel/Civil Service Department.		276,077	
11201-	0120	TEMPORARY WAGES	3,617	4,500	4,500	1,706	4,500	4,000	Temporary wages to fill vacancies in all Town Departments to ensure continued operation and delivery of Town services to the Hamden, Taxpayers.		3,600	
11201-	0140	LONGEVITY	2,240	2,315	2,315	825	2,315	2,390	Contractual longevity amounts for Personnel Department employees.		2,390	
11201-	0350	PROFESSIONAL MEETINGS	-	250	250	-	250	250	Attendance at CCM, COMPELRA, labor and Human Resources workshops, webinars, meetings and conferences for personal/human resource and labor relations issues.		250	
11201-	0510	ADVERTISING	2,297	3,500	3,500	150	3,500	3,500	Advertising employment opportunities for all Town of Hamden government and BOE non-certified vacancies.		2,500	
11201-	0541	DUES/SUBSCRIPTIONS	927	3,000	3,000	549	1,500	1,500	MEMA Manual annual updates, Labor Law posters and annual dues for membership in CCM's MLR Data Service as well as COMPELRA/PELRA annual dues.		1,200	
11229-	0612	TEST SUPPLIES	2,757	4,750	4,750	3,253	3,500	3,500	Examination companies and test supplies for all Town and BOE Civil Service and Non-Civil Service employee testing.		3,450	
11294-	0240	PHYSICAL EXAMS	22,048	20,000	20,000	9,661	20,000	20,000	This line item is used for pre-employment physical exams for all Town employees including psychological and polygraph testing for police and fire department new hires. The Mayor has also requested that we contract for background checks for new hires including all parks & recreation seasonal employees. Amount requested is a guess at best as I do not have any quotes for these additional services. This account also pays for the federally mandated drug testing of safety sensitive employees in the public works department.		20,000	
11294-	0590	PROFESSIONAL/TECHNI CAL SERVICE	12,836	20,000	20,000	10,580	20,000	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, the ADA stipend paid to the ADA coordinator for the Town. This line item is also used for all state mandated training for Town employees such as sexual harassment training and any other Town initiated training for employees.		30,000	
Total Expenditures			316,687	332,057	332,057	221,484	329,307	339,217			339,467	

12 11201 PERSONNEL

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
86 EXECUTIVE SEC/PERS. DIRECTOR	35	92,000.00	95,000.00	92,000.00	
88 HUMAN RESOURCES OFFICER	35	65,000.00	70,000.00	65,000.00	
9009 ADMINISTRATIVE SECRETARY	35	61,215.79	62,440.11	62,440.11	
9353 BENEFITS TECHNICIAN	35	55,526.21	56,636.73	56,636.73	
TOTALS FOR PERSONNEL		273,742.00	284,076.84	276,076.84	-

Department

Planning & Zoning

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

Mission Statement

Department

Planning & Zoning

Revenue Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10911-	1103	REGULATIONS	3,895	4,200	4,200	4,231	6,632	5,000	New Zoning Maps and Regulations are available online.	7,500	
10911-	1104	APPLICATIONS	45,579	72,000	72,000	28,367	51,635	42,446	Based upon anticipated application submissions.	70,000	
10911-	1105	INSPECTION FEES	1,060	1,500	1,500	562	500	1,000	This line item includes the fees collected for inspections.	1,000	
10911-	1301	ZBA PETITION FEES	5,492	6,000	6,000	5,626	10,868	10,000	Based upon anticipated application submissions.	10,000	
10911-	1601	I.W.C. APPLICATIONS	4,406	10,000	10,000	904	1,008	2,000	Based upon anticipated application submissions.	3,500	
10911-	1602	STUDENT HOUSING	40,900	78,000	78,000	33,900	33,900	36,900	Anticipated decrease because there will be fewer new applications.	44,000	
10911-	1604	ANTI-BLIGHT FEES	123,201	32,000	32,000	28,621	11,042	12,000	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 foreclosure and will therefore be put in Town Attorney's line item for collection by sale of blighted property.	70,000	
10911-	1605	SALE OF WETLAND SIGNS	339	150	150	117	150	150	Sale of wetland markers.	250	
10911	1607	SALE OF ACQUIRED BLIGHT PROPERTIES	-	80,000	80,000	-	-	-	Sale of Town Acquired blighted properties	-	
Total Revenue			224,871	283,850	283,850	101,766	115,735	109,496		206,250	

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expense (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
11101-	0110	REGULAR SALARIES	440,711	447,721	447,721	308,205	479,595	464,810	Contractually required	424,320	
11101-	0130	OVERTIME	200	-	-	496	200	200	Contractually required	200	
11101-	0140	LONGEVITY	5,173	5,330	5,330	4,496	5,330	4,660		4,660	
11101-	0350	PROFESSIONAL MEETINGS	120	300	300	-	-	300	In-state meetings for staff and commissioners. Covers publication of legal notices in the New Haven Register, as required by State Statute. The POCD meetings will require additional advertising.	250	
11101-	0510	ADVERTISING	25,033	20,000	20,000	14,409	20,047	22,000	Miscellaneous clean-up of properties authorized by the Mayor's Office. Lens are then filed to recoup expenditures.	20,000	
11101	0517	PROPERTY MAINTENANCE	1,750	5,000	5,000	1,400	3,360	5,000	200 medallions (\$1.60 each) which are sold to applicants and posted as a requirement of approvals as well as metal signs that are posted temporarily to inform citizens of Public Hearings regarding property near them. The latter cost \$39 each + \$12 for a sign post.	5,000	
11101	0540	Signs and IWC Medallions	-	-	-	-	-	1,820		1,000	

Expenditure Request

Organization	Object Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expense (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
11101-	0541 DUES/SUBSCRIPTIO NS	626	800	800	736	800	2,530	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. Clerks other than the Administrative Assistant to Boards and Commissioners typically cover extra meetings. This line item also covers technical assistance regarding traffic, hydrology and other issues requiring technical expertise (\$5,000).	930	
11101-	0590 PROFESSIONAL/TEC H SERVICE	8,387	6,000	6,000	3,845	6,340	12,500	Supervise Merger of Planning & Zoning and Building Departments	9,000	
11101-	0672 STIPEND UNIFORM PURCHASE ALLOW	550	550	550	550	550	550	Contractually required	550	
11101-	0718 BOOKS, MAPS, MANUALS	-	95	95	-	95	200	Continuing 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.	125	
Total Expenditures		482,550	20,000	20,000	20,000	20,000	514,570		473,535	
		505,696	505,796	505,796	353,641	536,317				

11 11101 PLANNING & ZONING

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
85 ACTING TOWN PLANNER	35	92,000.00	92,000.00	92,000.00	
118 ASST TOWN PLANNER	35	89,333.94	91,120.62	59,129.21	
3/4 YEAR FUNDED					
9326 ZONING ENFORCEMENT OFFICER	35	67,492.48	68,842.33	68,842.33	
9327 ASST ZONING ENFORCE OFF.	35	61,215.78	62,440.10	62,440.10	
9329 ADMIN ASST. BOARDS	35	52,883.52	62,440.10	53,941.19	
9051 SECRETARY	35	55,526.21	56,636.73	56,636.73	
9060 WETLANDS ENF. OFF/ENF ASST	25	29,269.50	31,330.00	31,330.00	
TOTALS FOR PLANNING & ZONING		447,721.43	464,809.88	424,319.56	-

Department

Police

Activity Title

Support Services Bureau

Mission Statement

The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.

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.

Department	Police
Activity Title	Support Services Bureau
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, Brooksvale Fall Festival, National Night Out, as well as at community block watch and civic association meetings. This unit is also responsible for managing crime prevention programs that include personal and internet safety, as well as resident/business security surveys upon request. These programs necessitate the need for literature and equipment associated with subject material.
Objective 3	To maintain the Police Explorers Program that was established in 2014.
Description	<p>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.</p> <p>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.</p>
Objective 4	To fund the expenses needed for the Citizen's Police Academy that is projected to be held bi-annually in the spring and fall.

Department

Police

Activity Title

Support Services Bureau

The department sponsors 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 are 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 Communications Technician position.

The Central Communications Division is the Public Safety Answering Point for the Town of Hamden. Central Communications is staffed by a Lieutenant and 15 Communication Technicians. These technicians are responsible for all emergency and non-emergency calls for service requests that are received by the Department, as well as all radio dispatch communications for both Police and Fire Department personnel. In the 2009/2010 fiscal year, 1 position was eliminated as a result of town-wide concession negotiations. The Dispatchers collective bargaining agreement contains a minimum staffing provision that requires a specific number of technicians on each shift. Overtime has spiked during this time due to the combination of these factors. The department believes that overtime expenses will be mitigated with the restoration of the previously eliminated position.

Description

Department

Police

Activity Title

Armory

Mission Statement

The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.

Program Description

The armory staff of the Hamden Police Department is responsible for providing resources, services and support in the areas of officer safety and law enforcement equipment. This equipment includes firearms and less lethal options including electronic control 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.

Objective 1

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

Department

Police

Activity Title

Armory

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. Under appropriate circumstances, 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 department recently instituted an advanced patrol rifle training program that requires additional funding for the ammunition that is expended during the training. The price of ammunition fluctuates based upon supply and demand and world events. Emergency Services Unit (ESU) personnel participate in additional weapons training approximately 12 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) trains with specialized weaponry such as highly accurate police rifles and less lethal ammunition delivered from shotguns and 40 mm munitions launcher.

Description

Objective 2

To continue to reduce outside expenses normally incurred with repairs to armory equipment.

Description

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

Department	Police
Activity Title	Armory
Objective 3	To reduce officer injuries and diminish civil liability.
Description	<p>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 thus reducing the chance of a fatal result.</p>

Department

Police

Activity Title

Computer Crimes Unit

Mission Statement

The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.

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 2016/2017 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
Mission Statement	<p>The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.</p>
Program Description	<p>The Training Division provides a comprehensive police education program designed to meet and exceed state mandated training requirements in an ever-increasing array of topic areas. One of the largest risks for a municipality is a civil lawsuit stemming from allegations 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.</p>
Objective 1	<p>To continue to provide mandated police training instruction in accordance with Connecticut General Statutes, specifically 7-294a, 7-294d, 7-294e, 7-294f, 7-294g, 7-294h, 7-294i, 7-294m, 7-294n, 7-294o, 7-294q, 7-294r, 7-294y, 7-294bb, and 7-294cc.</p>

Department

Police

Activity Title

Training Division

Description

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

Objective 2

To provide personnel with specialized training based on job responsibilities and assignment.

Description

The department provides additional, specialized training to personnel throughout the year in topics such as, but not limited to, firearms; electronic control weapons; body-worn recording equipment; cultural competency, sensitivity and bias-free policing; defensive tactics; basic, intermediate and advanced crime scene processing; DUI; motor vehicle accident reconstruction; narcotics and vice investigations; emergency medical dispatch (EMD); de-escalation tactics; computer crimes; basic, intermediate and advanced interview and interrogation; Special Weapons and Tactics (SWAT); as well as numerous management and executive level training courses. The department makes this training available through various current and relevant law enforcement training opportunities and offers this specialty training based upon personnel assignment and job duties.

Objective 3

To continue to provide quality uniforms and equipment for all police personnel, consistent with industry standards.

Department	Police
Activity Title	Training Division
Description	<p>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 structured 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.</p>

Department

Police

Revenue Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10324-	2401	POLICE EXTRA DUTY	2,138,710	2,687,500	2,687,500	1,592,619	2,200,000	2,330,000	This account covers the revenue related to police protection and traffic control for third party vendors. The increase in the request reflects an anticipated wage increase. The revenue exceeds the expense because the Town adds 15% or 25% to the cost in accordance with the police collective bargaining agreement.	2,656,557	
10324-	2403	WEAPON PERMITS	17,450	14,000	14,000	13,510	15,000	15,000	Fees for pistol permit applications.	20,000	
10324-	2405	BINGO AMUSEMENT & RAFFLE LICENSES	80	400	400	207	300	300	Fees for Bingo, Amusement and Raffle license applications, as outlined in the Connecticut General Statutes.	325	
10324-	2406	VENDOR AND PRECIOUS STONE PERMITS	7,015	5,400	5,400	5,445	6,500	6,500	Fees for vendor, precious metals and stones, and pawn license applications as outlined in the Connecticut General Statutes.	7,000	
10324-	2408	ALARM ORDINANCE FEES	40,914	50,000	50,000	34,656	40,000	40,000	Fees for false alarm ordinance violations and failure to register alarms from residential and commercial buildings.	60,000	
10324-	2410	BACKGROUND CHECKS & FINGERPRINT FEES	11,905	16,000	16,000	9,200	13,000	13,000	Fees for police background checks and fingerprint processing.	13,000	
10324-	2411	VEHICLE - EXT DUTY	139,522	115,000	115,000	100,100	140,000	100,000	The Town bills third party vendors \$25 per hour for use of police vehicles at extra duty assignments. This rate and fee are outlined in the police collective bargaining agreement.	180,000	
10324-	2412	MOVING VIOLATIONS-STATE REIMBURSEMENT	8,659	10,000	10,000	21,750	22,000	16,000	Reimbursement from various grants, schools and training.	18,000	
10402-	2402	REIMBURSEMENT-GRANTS	999	10,000	10,000	150	4,400	9,000	Local parking tag violations.	9,000	
10624-	2404	TRAFFIC ORDINANCE VIOLATION	10,125	97,000	97,000	5,985	8,000	8,000	Fees collected for police documents. In accordance with the Freedom of Information Act (FOIA).	55,000	
10924-	2407	REPORTS & RECORDS	4,953	4,500	4,500	4,287	6,000	5,500		5,500	
Total Revenue			2,380,332	3,009,800	3,009,800	1,787,939	2,455,200	2,543,300		3,024,382	

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12401-	0110	REGULAR SALARIES	9,491,634	9,813,977	9,813,977	6,890,886	9,672,278	10,362,965	This account covers expenses related to police protection and traffic control for third party vendors. The increase in the request reflects an anticipated wage increase.	9,982,004	
12401-	0110E	EXTRA DUTY SALARIES	1,705,840	2,125,326	2,075,326	1,323,807	1,600,000	1,794,100	This account covers expenses related to police protection and traffic control at town events and programs managed by Public Works, Board of Education, Arts, Recreation and Culture, and the July 4th fireworks display. The increase in the request also reflects an anticipated wage increase.	2,125,326	
12401-	0110T	EXTRA DUTY TOWN JOBS	227,560	100,000	150,000	146,146	215,000	235,000	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.	125,000	
12401-	0130	OVERTIME	1,048,598	735,000	735,000	764,163	1,075,286	1,100,000	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.	750,000	
12401-	0131	SHIFT DIFFERENTIAL	92,722	95,000	94,500	67,199	96,000	95,000		92,000	

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department/Justification	Mayor 2016-2017	Council 2016-2017
12401-	0132	COMMUNITY PATROL O/T	26,856	50,000	50,000	32,523	50,000	75,000	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.	150,000	
12401-	0213R	(NEW) RETIREMENT INCENTIVE	-	-	-	-	-	30,000	This account covers the costs associated with the exchange of sick time for credited years of service for sworn members.	-	
12401-	0134	PAY DIFFERENTIAL	950	500	500	-	500	500	Pay differentials are used to compensate bargaining unit employees who temporarily work in a higher job classification. The Town Hall and Supervisors collective bargaining agreements both contain language that outline this provision.	500	
12401-	0138	GARCIA OVERTIME	5,165	4,500	4,500	4,333	6,000	6,500	This account is used for the department to hire sworn officers for security and traffic control for community events, including, Food Truck Festivals, Freddie Fixer Parade, compliance check for permits, licensed vendors, and National Night Out. The expenses associated with the July 4th fireworks display has been moved to the Town Extra-Duty account #12401-01101.	6,000	
12401-	0139	OVERTIME-MUNICIPAL EVENTS	18,500	17,000	17,000	2,098	19,000	7,000	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. The longevity payments will increase as a result of anticipated contractual salary increases.	6,500	
12401-	0140	LONGEVITY	253,998	284,457	278,457	173,658	269,000	301,580	The collective bargaining agreements for all Department personnel stipulate payments for specific holidays throughout the calendar year. The holiday pay will increase as a result of anticipated contractual salary increases.	285,000	
12401-	0150	HOLIDAY PAY	549,841	540,000	540,000	423,756	547,000	585,000	The Supervisors collective bargaining agreement contains a provision for members who are required to be "on call". This provision compensates each member at \$1,000 dollars per day while "on call".	550,000	
12401-	0162	(NEW) ON CALL	-	-	-	-	-	5,475	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.	-	
12401-	0170	MEAL ALLOWANCE	3,000	2,000	2,000	2,240	3,000	3,000	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 provide. The funding request includes the acquisition of a new K-9.	3,000	
12401-	0332	ANIMAL ACQUISITION/CARE/TREATMENT	15,000	8,000	8,000	3,952	8,000	22,500		16,000	

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12401-	0360	BUSINESS TRAVEL	750	750	750	712	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	
12401-	0460	TELEPHONE SERVICE	125,000	100,000	105,000	89,229	135,000	142,000	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. The Department upgraded its internet capabilities which will result in an increase in monthly service fees.	135,000	
12401-	0541	DUES/SUBSCRIPTIONS	1,900	1,900	1,900	1,570	1,900	2,000	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 (SCCJA). Also, fees for state mandated licenses are covered by this account.	1,800	
12401-	0550	POSTAGE	300	200	700	621	1,000	1,000	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.	800	
12401-	0556	RENTAL - EQUIPMENT	450	450	450	380	450	450	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.	400	
12401-	0575	COMPUTER EQUIPMENT	15,000	10,000	10,000	7,475	10,000	15,000	This account funds expenses related to the purchase of hardware and software related to the Police Department IT infrastructure which includes, but is not limited to laptops, tablets, E-Signature pads, modems, printers and their associated accessories.	2,500	

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12401-		0590	PROFESSIONAL/TECH SERVICE	191,500	199,000	199,000	145,644	199,000	251,000	This account funds expenses related to the purchase of toner cartridges, printer supplies, pens, scissors, staplers, staples, calculators, 10 Dams & Lew.	200	
12401-		610	OFFICE SUPPLIES	-	-	-	-	-	500	This account funds the contract with an outside vendor for expenses related to the management and direction of Hamden's Juvenile Review Board. These expenses were previously captured in the Youth Services Bureau budget.	60,000	
12401-		0366	(NEW) JUVENILE REVIEW BOARD	-	-	-	-	-	60,000	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.	6,400	
12401-		0670	FOOD PRODUCTS	7,300	5,000	5,000	2,897	7,500	7,500	This expense is captured in the Computer Equipment and Maintenance account 12401-0575.	800	
12401-		0681	COMPUTER SUPPLIES	-	300	1,300	771	1,300	1,500	This account covers the costs for office supplies and equipment.	200	
12401-		0710	OFFICE EQUIPMENT	150	300	300	-	300	300	This account funds the purchases of publications and reference materials.	7,500	
12401-		0718	BOOKS, MAPS, MANUALS	300	300	300	-	300	300	Stipend for Police Chief as Director of Traffic Department.	7,500	
12401-		942	STIPEND	7,500	7,500	7,500	5,279	7,500	7,500	This account funds the salaries for the School Crossing Guards in accordance with contractual wages effective on July 1, 2016. There are currently 20 full-time and 3 part-time Crossing Guard positions funded.	239,919	
12452-		0110	REGULAR SALARIES	220,609	235,215	235,215	154,033	235,221	239,919	Longevity is a benefit calculated based on years of service paid to all eligible School Crossing Guards in accordance with the applicable contractual article.	4,314	
12452-		0140	LONGEVITY	4,312	4,413	4,413	4,232	4,413	4,314	The Town Hall Union collective bargaining agreement includes a benefit for full-time crossing guards to be compensated with up to three (3) days of pay during the school year when school is closed.	3,400	
12452-		0189	SCHOOL CLOSING	3,248	3,400	3,400	2,098	3,400	3,500	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a \$200 clothing allowance. Additional funding is requested for the 3 spare Crossing Guards.	4,300	
12452-		0672	UNIFORM PURCHASE ALLOW	4,300	4,300	4,300	-	4,300	4,300			

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12452.	0674	UNIFORM CLEANING ALLOW	2,500	2,500	2,500	2,500	2,500	2,500	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a cleaning allowance in the amount of \$125 per year. 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. The increase in funding requested is based upon anticipated contractual salary increases, and potential modifications to Article 19 of the police collective bargaining agreement.	2,500	
12453.	0175	EDUCATION INCENTIVE	134,350	129,000	128,500	123,252	129,000	145,000	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.	130,000	
12453.	0590	PROFESSIONAL/TECH SERVICE	25,000	25,000	25,000	24,692	25,000	75,000	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. This account also covers costs associated with the Citizens Police Academy.	50,000	
12453.	0616	EDUCATIONAL MATERIAL	750	7,500	7,500	56	7,500	7,500	This account covers the clothing allowance in accordance with article 20 of the Police Labor Agreement for 109 officers at \$700 each, and Chief and Deputy Chief at \$2500.00 each. Also, replacement of damaged or lost equipment as required by article 38 of the Police Labor Agreement. Clothing and equipment for officers assigned to the Bicycle and Emergency Services Units are also purchased from this account. The purchase of approximately 24 bullet-resistant vests (\$756 per vest) will be needed to be replaced, in keeping with the National Institute of Justice standards. New Police Officers must be supplied with initial equipment and uniforms in accordance with the collective bargaining agreement. The department is requesting 2 additional sworn positions, and is anticipating 2 to 4 retirements during the 2016/2017 fiscal year. This cost is estimated at \$5,000.00 per officer.	5,000	
12453.	0672	UNIFORM PURCHASE ALLOW	111,000	100,000	100,500	64,708	110,000	125,000	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.	100,000	
12453.	0674	UNIFORM CLEANING ALLOW	32,000	32,500	32,500	24,150	32,500	34,000	This account covers Training Division protective gear, including striking pad equipment, and protective head gear. This account also funds the supplies necessary for managing body camera recording requests (DVD's) from the courts and the public.	32,000	
12453.	0710	OFFICE EQUIPMENT	100	250	250	219	250	1,500		250	

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12453-	0718	BOOKS, MAPS, MANUALS	900	1,000	1,000	1,000	1,000	1,500	The Detective Division utilizes confidential expenditures in order to assist in cultivating information from persons during police investigations. This account also covers fees associated with payments to pawn shops for recovered stolen property, laboratory costs and laptop, computer, services.	1,000	
12454-	0506	CONFIDENTIAL EXPENDITURE	1,500	1,000	1,000	500	1,000	3,000	This account is utilized for the cost of new recording media required for archiving statements, label maker replacement tape, receipt books, equipment bags and recording devices, including digital voice recorders and digital photo capturing equipment to meet the demands of the fastest industry standards.	1,500	
12454-	0611	GENERAL SUPPLIES	750	900	900	-	900	3,500	This account funds the purchase of desk file organizers, desk name plates, dry erase boards, multi-media storage devices and miscellaneous office equipment.	750	
12454-	0710	OFFICE EQUIPMENT	50	250	250	-	250	2,000	This account covers costs associated with the purchase of new computer software and hardware including, but not limited to, AOL power tools, E-erase, forensic utility tools, CD's, DVD's, and supplies for the purpose of solving computer crimes.	250	
12455-	0536	COMPUTER CRIME LAB EQUIPMENT REPAIRS - OTHER	12,000	10,000	10,000	7,054	10,000	15,000	This account covers costs related the repair of crime scene equipment, including cameras.	11,000	
12455-	0561	COMPUTER CRIME LAB EQUIPMENT REPAIRS - OTHER	50	50	50	-	50	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, aluminum Faraday bags, buccal swabs, brushes, cyanocrylate, lifts, labels, ink, impression casting materials and debris sifting shovels and screens are purchased from this account.	50	
12455-	0611	GENERAL SUPPLIES	2,253	4,000	4,000	1,693	4,000	7,500	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 felts, ballpens (AA, AAA, CR123, 9 volt, C, D), VHS cassette tapes, DVD's, as well as color ribbons and laminated products.	3,000	
12455-	0665	MEDIA PRODUCTION SUPPLIES	2,300	2,500	2,500	1,032	2,500	5,500	This account funds the purchase of workplace furniture for the Crime Scene Unit.	2,500	
12455-	0712	CABINETS, CHAIRS, ETC.	-	-	-	-	-	50	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, rain gear, portable canopies and tables, utility lamps 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.	-	
12455-	0755	SAFETY EQUIPMENT	3,000	3,000	3,000	395	3,000	4,000		3,000	

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department	Mayor 2016-2017	Council 2016-2017
12455-	0784	MEDIA PRODUCTION EQUIPMENT	1,000	1,100	1,100	396	1,100	5,000	Expenses related to the purchase of crime scene recording equipment including a macro twin ring light, and cameras. The current Crime Scene Unit cameras are considered obsolete and in need of replacement. 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.	4,000	
12456-	0611	GENERAL SUPPLIES	200	200	200	-	200	500	This account is utilized for the purchase of new recording media required for archiving statements and recording devices, storage devices and DVDs.	200	
12459-	0130	OVERTIME	86,722	10,000	10,000	21,755	75,000	20,000	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. This account also covers additional staffing hired for special events, such as: "Mischief Night", Halloween, 4th of July/Fireworks, and Traffic Safety campaigns. The Department also uses State of Connecticut E-911 funding related to overtime expenses for Central Communications for staff replacement.	15,000	
12459-	0351	EDUCATION SEMINARS	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	
12459-	0811	GENERAL SUPPLIES	100	1,600	1,600	231	1,600	2,000	This account funds purchases for Central Communications supplies including, 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.	500	
12459-	0710	OFFICE EQUIPMENT	600	1,800	1,800	522	1,800	5,000	This account covers costs associated with office equipment in the Central Communications Division. Wireless headset controllers are needed for each station at a cost of \$450.00 per unit. The work stations are motorized and continuously adjusted for operator comfort, for standing or sitting at various settings. The work stations are no longer under warranty and certain parts need to be replaced occasionally.	4,750	
12459-	0782	RADIO/COMMUNICATION EQUIPMENT	6,000	3,000	3,000	2,168	3,000	3,000	This account funds the purchase of replacement portable batteries, microphones and antennas which are not covered by a service contract. Accidental, physical damage is also not covered. This account also covers costs associated with car antennas, and miscellaneous radio parts.	3,000	
12460-	0611	GENERAL SUPPLIES	5,000	7,500	7,500	7,307	7,500	15,000	This account funds expenses for the Community Liaison Unit for crime prevention education, drug awareness, child abduction prevention talks, bicycle and helmet safety lectures to school groups, and presentations in personal safety and home security for the community. These include youth and senior groups, civic associations, church groups and block watch teams. Supplies include brochures and Hamden police sticker badges, coloring books, and writing instruments. Additionally, to cover costs for community events including the annual Halloween party, summer concerts, Food Truck Festivals, movie nights, Brooksville Fall Festival, farmers markets, Hamden Fallers Football and Cheerleading Association, Police & Youth Program, YMCA Before and After School Program and National Night Out. Costs associated with our car seat installation program are also captured in this account.	15,000	

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12460-	0762	POLICE EXPLORER PROGRAM	-	15,000	15,000	6,047	15,000	17,500	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.	17,500	
12460-	0784	GENERAL EQUIP OTHERS	200	500	500	498	200	2,500	This account covers costs associated with Bicycle Unit equipment including annual maintenance and repair of bicycles, tires, brake pads, tire tubes, and batteries for siren and lighting system. The Bicycle Unit is utilized for the 4th of July Fireworks Event, Arts, Recreation and Culture events, including the summer concerts, Brooksville Fall Festival, Food Truck Festivals, National Night Out, to name a few. The Bicycle Unit is also used 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, Whiteville, and Moonrife Street neighborhoods.	2,500	
12461-	0611	GENERAL SUPPLIES	35,000	38,500	38,500	28,722	38,500	50,000	This account covers costs associated with ammunition, magazines, and cartridges for department-issued weapons, including firearms training and qualifications, electronic control weapons training, and for general repairs, replacements, cleaning, and upgrades. The Department continues to purchase ammunition that is environmentally safer. Police Officers are required to fire a minimum of two projectiles during training events per year for certification purposes.	40,000	
12461-	0784	GENERAL EQUIPMENT OTHERS	4,200	4,000	4,000	2,068	4,000	6,500	Expenses including, but not limited to, high intensity illumination lights, microphones, ballistic goggles, optics, repairs, tactical entry tools, rifle slings, improvements to tactical armor, holsters, and hipocasters are funded in this account.	4,000	
12462-	0741	VEHICLE RENTAL	17,400	17,400	17,400	15,220	17,400	26,100	This account is utilized to cover the costs for renting two unmarked vehicles for the Street Interdiction Team during the year. The department is seeking to add a third vehicle. 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 vehicles.	26,100	
12463-	0506	CONFIDENTIAL EXPENDITURES	5,000	5,000	5,000	4,514	5,000	5,000	The Street Interdiction Team continues to aggressively enforce drug related crimes. These investigations require confidential expenditures, otherwise known as "buy money". This money is utilized to pay confidential informants for information related to drug trafficking and various unsolved crimes.	5,000	
12463-	0611	GENERAL SUPPLIES	750	750	750	713	750	3,300	This account is utilized to pay for field test kits, used to test drugs and narcotics seized by members of the entire department. These test kits are needed to support probable cause and criminal prosecutions when suspected drugs and narcotics are seized. The test kits for synthetic drugs are relatively new and more expensive.	1,500	
12463-	0791	PHOTODUPLICATING EQUIPMENT	400	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.	200	
12464-	0559	TOWING	800	750	750	392	750	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.	800	
12464-	0566	VEHICLE MAINTENANCE	5,000	4,000	4,000	2,616	6,000	6,000	This account covers police vehicle cleaning and washing.	4,000	
12464-	0628	GAS/DIESEL FUEL	218,700	220,845	220,845	216,320	220,845	165,523	This account anticipates using approximately 75,000 gallons of gasoline in the 2016/2017 fiscal year. This represents a decrease of approximately 7.5% from previous years. The department is currently using a locked-in price of \$2.9446 per gallon. The Department is using a "locked-in" price of \$2.0865 per gallon for the period of 9/1/16 thru 06/30/17.	167,523	

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12465-	0719	TRAFFIC EQUIPMENT	1,000	750	750	-	750	1,000	This account covers costs for re-certification, maintenance and purchase of radar and laser units, as well as necessary Dräger Alcoholist 9510 supplies. Traffic safety equipment is also funded in this account.	750	-
12465-	0755	SAFETY EQUIPMENT	1,000	10,000	10,000	4,524	10,000	10,000	This account covers costs for vehicle equipment, as well as to replace and repair departmental 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 stencils.	3,000	-
12491-	0599	CASH MATCH	13,300	13,950	13,950	13,500	13,950	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	-
Total Expenditures			14,752,808	15,026,233	15,026,233	10,827,746	14,926,543	16,157,726		15,463,012	-

12452 SCHOOL CROSSING GUARDS

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD	0	10,902.72	11,120.77	11,120.77	
9482 SCHOOL CROSSING GUARD-SPARE	0	5,720.00	5,834.40	5,834.40	
9482 SCHOOL CROSSING GUARD-SPARE	0	5,720.00	5,834.40	5,834.40	
9482 SCHOOL CROSSING GUARD-SPARE	0	5,720.00	5,834.40	5,834.40	
TOTALS FOR CROSSING GUARDS		235,214.40	239,918.69	239,918.69	-

PROFESSIONAL and TECHNICAL ACCOUNT 12401-0590
Police Department

TCI (BEI) Tier 2 Maintenance	395.00	October
New England Fitness Maintenance	530.00	May
Cellebrite- License	5,563.00	February
Priority Dispatch- License/Support	7,392.00	October
Kronos (Telestaff)- License/Support	6,918.00	February
Nexgen- License/Support	22,200.00	July
Net Motion- License/Support	4,000.00	February
Dynamic Technologies- License/Support	1,300.00	December
Cognet 3M- License/Support	7,460.00	April
BEI Voice- Support	2,250.00	April
Innovative Data Solutions (Power DMS) (License/Support)	2,200.00	January
TCI (BEI) Phone- 24/7 Support	5,000.00	December
Thomas Reuters (Clear)	2,500.00	Yearly
Language Line	1,000.00	Yearly
Kagi Software - License	100.00	July
New England Computer (Arrest History)	300.00	January
AccessData (Forensic Tool Kit)- License	1,250.00	September
Verint- License/Support	6,000.00	January
PureStorage- License/Support	17,000.00	November
Untangle- License/Support	4,900.00	April
Sourcefire- License/Support	7,664.00	April
NESPIN	300.00	July
Digicert Wildcard-License	1,425.00	November
SAS SAN Storage-License/Support	4,860.00	November
VMware-License/Support	8,159.00	November
NexGen-Support	2,104.00	November
Magnet Forensics-License	1,550.00	September
Milford Police Virtra Tactical (Maintenance)	2,200.00	December
CDW	\$350.00	January
Dell (Telestaff server)	1,250.00	January
Dell (Verint servers)	4,000.00	January
Black Bag (Forensic)	825.00	December
Consolidated (HP license/support)	21,400.00	November
Third Party Support	10,000.00	Yearly
Penetration Test	10,000.00	Yearly
White Way Cleaners	2,500.00	Yearly

PROFESSIONAL and TECHNICAL ACCOUNT 12401-0590
Police Department

TCI (BEI) Tier 2 Maintenance	395.00	October
Post Reporting	2,500.00	Yearly
ATP Alarms (Substations)	672.00	Yearly
<u>SUB-TOTAL</u>	180,017.00	

Building:

Associated Electronic Systems (Security System)	12,500.00	Yearly
Advantage Maintenance (Building Cleaning)	41,551.00	Yearly
Advantage Maintenance (Cell Cleaning)	15,163.00	Yearly
Cleaning Supplies	7,500.00	Yearly
<u>SUB-TOTAL</u>	76,714.00	

<u>TOTAL</u>	<u>256,731.00</u>	
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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 of guardians for minor children and mentally retarded citizens; 5) overseeing testamentary and living trusts; and, 6) granting adoptions and changes of name.

Objective 1

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

Objective 2

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

Department

Probate

Expenditure Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
15101-	0515	PRINTING/REP RODUCTION	2,052	3,000	3,000	2,254	4,000	4,000	The Hamden-Bethany Probate Court processes and closes more than 1,100 files each year. By statute, the Court must microfilm or laser fiche certain documents for each closed file. Further, the Town is required by statute to appropriate a budget sufficient to microfilm the Court's files.	3,000	
15101-	0590	PROFESSIONAL TECH SERVICE	416	1,000	1,000	463	2,500	2,500	In addition to processing more than 1,100 files each year, the Court conducts more than 800 hearings. Each new application to the Court requires it to spend from its appropriation for office supplies. When there are hearings, the Court must mail notices to interested parties. 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	
15101-	0610	OFFICE SUPPLIES	766	1,000	1,000	835	2,500	2,500		1,000	
15101-	0718	BOOKS, MAPS, MANUALS	441	750	750	339	750	750		750	
Total Expenditures			3,674	5,750	5,750	3,891	9,750	9,750		5,750	-

Department

Public Works

Mission Statement

To provide taxpayers with the highest quality service in the following areas: maintenance and repair of streets and bridges, parks and ballfields, parkways and trees, public buildings and grounds, as well as the fleet of vehicles owned by the Town. Also, sanitation.

Program Description

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

Department: Public Works

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10530-	3000	TRANSFER STATION FEES	24,490	73,000	73,000	22,780	18,080	25,000	Permits to contractors for brush Revenue from curbside and Transfer station recycling, metals, etc.	115,000	
10530-	3021	RECYCLE MATERIAL- SALES	28,421	115,000	115,000	12,746	5,255	28,000		42,000	
10530-	3025	MULCH RECREATION COMPLEX AUTHORITY	-	1,000	1,000	120	120			1,000	
10530-		COMMUNITY GARDENS COMPOST/ COMMUNITY GARDEN REVENUE								750	
10530-	3026	MATTRESS/TIRES		3,000	3,000					3,500	
Total Revenue			52,911	192,000	192,000	35,646	23,455	53,000		162,250	

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
13001-	0110	REGULAR SALARIES	4,171,531	4,759,302	4,754,144	3,353,258	4,754,144	4,912,678	Please refer to the department's list of positions. (includes the addition of 4 new employees.)	4,828,677	
13001	0120	TEMPORARY WAGES	163,613	125,000	170,000	136,389	125,000	150,000	Seasonal help to augment full-time (June-November) Parks crew & crew at Brooksville 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. This account is used to pay for emergency call-ins, e.g., trees/firms 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.	135,000	
13001-	0130	OVERTIME	320,014	175,000	265,000	267,740	175,000	300,000	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 \$3,000/yr. extra for painting/cleaner work.	200,000	
13001-	0133	ACTING DIFFERENTIAL	17,810	20,000	20,000	10,763	20,000	20,000	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.	19,000	
13001-	0140	LONGEVITY	59,953	60,738	60,738	51,165	60,738	61,953	CONTRACTUAL. 71 Employees x \$65.00 x 17 weeks. 5 Days. On-call Supervisors (2) receive \$70.00/wk. x 52 weeks.	61,953	
13001-	0160	STAND-BY	81,115	80,000	80,000	65,825	80,000	83,525	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/Nightshift. Parks Employees receive \$1.00 less per meal.	80,000	
13001-	0170	MEAL ALLOWANCE	-	1,000	1,000	-	1,000	1,500	Two vendors are paid from this account: United Illuminating & TransCanada.	980,000	
13001-	0440	STREET LIGHTING	969,899	1,000,000	1,000,000	678,745	1,000,000	1,025,000	Monitor and inspection for all Town Buildings except those under the Board of Education.	10,000	
13001-	0445	ALARM FEES	9,281	7,500	7,500	5,774	7,500	10,000	Water bills & sewer usage bills are paid from this account. Amount needed for miscellaneous clean-up of blight/graffiti by Public Works employees ordered cleaned by Town Commissioners.	70,000	
13001-	0450	WATER	69,000	48,000	48,000	40,760	48,000	50,000	Update Mechanics Repair Guide, pay for dues to CT Association of State Highway Officials (CASHO).	5,000	
13001-	0517	TOWN GRAFFITI/LIGHT REMOVAL	3,015	5,000	5,000	3,514	5,000	5,000		12,500	
13001-	0541	DUES & SUBSCRIPTIONS	9,048	7,500	7,500	2,505	7,500	25,000		50,000	
13001-	0546	TRANSFER STATION	74,955	50,000	50,000	28,683	50,000	100,000			

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses Projection (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
13001-	0942	STIPEND							Slipend to oversee and provide management/oversight to new Recreation Complex Authority.	7,500	
13001-	0551	TIPPING FEES	1,072,561	925,000	925,000	655,652	925,000	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). This cost will increase as new condos are built and occupied.	900,000	
13001-	0553	WASTE REMOVAL- CONDOS	282,978	285,000	285,000	141,489	285,000	285,000	This cost will increase as new condos are built and occupied.	285,000	
13001-	0556	RENTAL - EQUIPMENT	1,035	2,900	2,900		2,900	2,900	For equipment used by PW other than what's owned by PW (excavator for culverts/drooks, mulch blower, bulldozer). Rental of mechanical equipment.	2,900	
13001-	0563	WASTE REMOVAL CONTRACTS	1,450,036	1,343,098	1,343,098	996,609	1,343,098	1,400,000	This account covers the net costs associated with the Town's Curbside MSW recycling and Transfer station haul agreements with Trash master.	1,277,541	
13001-	0590	PROFESSIONAL / TECH SERVICE	7,642	9,000	9,000	4,736	9,000	10,000	This account pays for monthly maintenance at the Worth Ave. pump station, truck dealer services, factory rep assistance and mechanic schooling updates. Also, to implement job-related education & SAFETY training (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.	7,500	
13001-	0672	UNIFORM PURCHASE ALLOWANCE	39,842	42,350	42,350	30,162	42,350	44,000	Fret Aid Kits, containers, OSHA-mandated gear, such as vests, helmets & ear protectors. Also included is the inspection of fire extinguishers throughout Town buildings.	42,000	
13001-	0690	SAFETY SUPPLIES	1,777	3,000	3,000	354	3,000	3,000	Purchased from this account: stone, masonry supplies, associated with snow.	2,000	
13075-	0165	SNOW REMOVAL	422,235	175,000	175,000	179,033	175,000	175,000	This account pays snow removal overtime and meals associated with snow.	175,000	
13075-	0520	ROAD MAINTENANCE SUPPLIES	17,079	20,000	20,000	11,040	20,000	20,000	Purchased with this account: catch basins, propane, drainage pipe, hand tools, bentchades, topsoil & vehicle sweeper brooms.	20,000	
13075-	0696	SNOW REMOVAL SUPPLIES	310,467	175,000	305,000	100,811	175,000	240,000	Purchased from this account: sand/delcer (\$82,000/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.	205,000	
13076-	0166	LEAF REMOVAL	186,050	189,000	189,000	121,919	189,000	195,000	CONTRACTUAL. 104 hours of leaf removal OT per PW employee.	189,000	
13076-	0576E	PARKS SPECIAL EVENTS	21,252	21,000	21,000	13,250	21,000	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.	22,000	
13076-	0578	FIELD RENOVATIONS	8,836	10,000	10,000	7,202	10,000	10,000	Repair/maintenance & upgrades of the Town's parks, associated facilities & structures. Funding required to update ball/soocer fields and repairs to park buildings.	10,000	
13076-	0578B	FARMINGTON CANAL MAINTENANCE	1,081	1,800	1,800	625	1,800	1,800	Dedicated account for all routine maintenance activities related to the linear park. Fence replacement, repairs to soft trail, etc.	1,500	
13076-	0590	PROFESSIONAL / TECH SERVICE	11,036	44,500	44,500	41,185	44,500	45,500	Products & supplies required for the establishment, regulation & cultivation of athletic fields, park grounds, gardens & plantings. Implementation of organic programs/green programs.	42,000	
13076-	0567	PARKS DIVISION HORTICULTURE SUPPLIES	3,883	5,000	5,000	1,862	5,000	7,000	This account is utilized for maintenance & repairs to power equipment (mowers, chainsaws, trimmers). Also covers hand tools, gloves, rope slings, beam and replacement of hand & power equipment when necessary.	10,000	
13076-	0591	PARKWAY TREE DIVISION MAINTENANCE TREE STUMP REMOVAL SUPPLIES	5,163	6,300	6,300	5,169	6,300	6,500	The purchase of chipper blades and teeth for the stump grinder.	6,500	
13076-	0593	PARKWAY TREES	4,646	5,000	5,000	801	5,000	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	
13076-	0770	RECREATION EQUIPMENT	2,006	4,000	4,000	2,080	4,000	4,000	Supplies required to support outdoor recreational facilities & programs (e.g., tennis, baseball, soccer, lacrosse, basketball, etc.)	2,800	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2016-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
13077-	0565	STORM SEWER MAINTENANCE	8,530	5,000	5,000	1,969	5,000	10,000	Comments: Justification Vector Truck/Vac-All hoses & tubes. Supplies for storm sewer repairs (storm pipe) and catch basin cleaning. Additional cost required for supplies in order to increase productivity.	7,500	
13079-	0561	PARKS DIVISION EQUIPMENT REPAIRS- OTHER	6,495	7,500	7,500	2,616	7,500	10,000	Supplies & necessary vendor service to maintain equipment including mowers, groomers, power tool, as well as snow blades & plex for Parks Division vehicles.	7,800	
13079-	0640	BUILDING/GROUNDS MAINTENANCE SUPPLIES	122,298	120,000	120,000	105,157	120,000	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 for all Town buildings. Cleaning supplies include hand soap, paper towels, toilet paper, polish, dispenser soap, glass cleaner, disinfectants, bleach, plastic bags, brooms, mops, floor & rug cleaners, pest control and other misc. supplies.	120,000	
13079-	0646	SANITARY & CLEANING SUPPLIES	17,633	18,000	18,000	10,593	18,000	19,000	Equipment, tools and materials used for improvements to the Community Garden	17,500	
	0727	COMMUNITY GARDEN	-	-	-	-	-	-		2,500	
13080-	0992E	BROOKSVALE / EQUIP REP / REPLACE	1,343	2,500	2,500	899	2,500	2,500	Repair or replace misc. equipment such as mowers, chainsaws, trimmers, and hand tools, etc. when necessary for the purchase of, fertilizers, flowers, shrubs, grass seed and top soil and related tools (blowers, rakes, etc.)	1,000	
13080-	0992G	BROOKSVALE GROUNDS MAINT.	4,245	6,000	6,000	2,581	6,000	6,000	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.	6,000	
13081-	0525	TIRE REPAIRS / ROAD SERVICE	76,924	60,000	60,000	35,758	60,000	65,000	This account is used to repair plows and sanders and buy related parts and equipment, including hydraulic motors, blow markers and plow frames.	50,000	
13081-	0527	SNOW RELATED EQUIP REPAIR	4,915	6,000	6,000	1,306	6,000	8,000	Repair all Town vehicles/equipment with the exception of P.V., Board of Education and Fire Dept. This includes Police, Traffic, Library and all Town Hall's assigned vehicles.	6,000	
13081-	0562	VEHICLE REPAIRS	125,821	125,000	125,000	83,425	125,000	175,000	Repair all Public Works vehicles and equipment.	100,000	
13081-	0566	VEHICLE MAINTENANCE	66,188	77,500	77,500	54,655	77,500	87,500	Based on usage of 50,000 gallons at current cost of \$2.58 (Cost inclusive of Gross Earning Tax, Lust Tax and Federal Spill Fee.)	75,000	
13081-	0585	HAZARDOUS WASTE	37,887	34,000	34,000	-	34,000	40,000		35,000	
13081-	0625	GASOLINE / DIESEL	255,399	120,250	120,250	120,791	120,792	129,000		91,279	
13081-	0626	LUBRICANTS	14,549	14,000	14,000	7,213	14,000	16,000	Hydraulic motor oils, Freon, and transmission oils are purchased from this account. Town vehicles must be properly maintained with fluid changes on a regular basis. Based on usage of 87,000 gallons at current cost of \$2.55 for Public Works and 50,000 gallons at current cost of \$2.55 for Trash Masters. (Cost inclusive of Lust Tax and Federal Spill Fee.)	14,000	
13081-	0627	DIESEL OIL	345,982	317,590	317,590	311,588	317,048	349,350		244,293	
13081-	0594	TOOL ALLOWANCE	2,100	2,100	2,100	2,100	2,100	2,100	CONTRACTUAL. \$300 per mechanic.	2,100	
Total Expenditures			10,907,559	10,522,228	10,776,611	7,698,491	10,517,070	11,321,606		10,446,643	

ORG: 13001 PUBLIC WORKS ADMIN.

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
4775 MAINTAINER III PARK & REC	40	61,380.76	62,608.38	62,608.38	
ATTRITION		(60,000.00)		(100,000.00)	
TOTAL FOR PARKS DIV.		792,615.11	866,649.18	761,101.59	-
TOTAL FOR P.W. AND PARKS		4,751,340.57	4,912,677.70	4,828,676.82	-

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Department

Purchasing

Mission Statement
To assist all departments of Town government as they endeavor to provide taxpayers with high quality services, supplies and products in the most cost effective manner possible.

Program Description
The Purchasing Department competitively bids as many goods and services as possible throughout the year.

Objective 1
In a time of recession, continue to provide taxpayers with as many services as possible.

Description
To serve Hamden's taxpayers and departments of the Town's government as efficiently as possible through competitively obtaining the best pricing, through strict review of requisitions and adherence to procedures and ordinances.

Department: Purchasing

Expenditure Request	Object Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2016-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
11701-0110	REGULAR SALARIES	167,992	232,821	229,421	109,471	232,821	236,464	Contractual increase per CBA's	500	
11701-0130	OVERTIME	1,636	800	1,800	1,211	800	1,200	Contractual increase per CBA's 30A	1,020	
11701-0140	LONGEVITY	970	970	970	-	970	1,020	Contractual increase per CBA's	800	
11701-0350	PROFESSIONAL MEETINGS						1,000	Registration fees for professional meetings and seminars attended by personnel in the Purchasing Department.		
11701-0410	NATURAL GAS	245,007	168,000	168,000	53,042	168,000	168,000	S.C.G.S. - Both Consumption and Distribution	120,000	
11701-0420	ELECTRICITY	680,731	720,000	720,000	424,946	720,000	750,000	TragicCanada - Consumption and UI - Distribution	690,000	
11701-0460	TELEPHONE SERVICE	218,319	220,324	220,324	153,306	220,324	263,000	This account covers the maintenance agreements for the phone systems and any repairs, replacements, moves, changes and additions to the current systems. A TAT frame relays and maintenance agreements - Govt Center, M.L. Keefe, Miller Works \$1,225, Total Comm. service agreements - Govt Center, M.L. Keefe, Miller Library, Senior Ctr. fire HQ-MTH \$5,412, Repairs, replacements, moves & changes \$2,400 annually, Upgrade of 16 feature phone to smart phones, \$4,800	23,500	
11701-0510	ADVERTISING	10,246	10,000	10,000	7,236	10,000	10,000	Advertisement of all bid/RFP's & RFO's are covered in this account. Purchasing estimates placing 40 advertisements averaging \$400 each.	8,600	
11701-0515	PRINTING / REPRODUCTION	39,807	45,000	45,000	20,523	45,000	50,000	The printing of all forms, fliers, brochures, stationery, 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.	47,400	
11701-0541	DUES/SUBSCRIPTIONS	1,627	2,000	2,000	924	2,000	2,300	Three subscriptions of the New Haven Register (Mayor's Office, Purchasing & Legislative Council), \$1,600 Public Purchasing Association dues \$160 ISM-CT \$289, NIGP \$280	2,100	
11701-0550	POSTAGE	102,319	98,000	98,000	62,206	98,000	113,000	All postage, pre-sorted mail & service, \$75,000. Postage for taxes, \$28,000. Canvas mailings by the Registrars & Assessor's Offices \$7,500, 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.	105,150	
11701-0556	RENTAL - EQUIPMENT	5,235	6,000	6,000	3,025	6,000	6,000	Water cooler rental including paper cone cups in each town building is covered in this account.	5,200	
11701-0560	OFFICE EQUIPMENT REPAIRS	15,971	16,000	16,000	10,579	24,434	25,000	Equipment maintenance agreements, services & 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. \$20,000.	20,000	
11701-0571	RADIO REPAIRS	15,450	16,000	16,000	11,597	16,000	16,000	Maintenance agreements for radio equipment utilized by the Department of Public Works, Parks, Traffic and Fire, \$15,500 annually. The balance is used for repairs of radio equipment.	16,000	
11701-0590	Professional/tech							Office supplies for all town departments including pens, pads, binders, file folders, calendars, staples, tape, discs, etc. are covered in this account.	14,000	
11701-0610	OFFICE SUPPLIES	13,628	13,500	13,500	10,921	13,500	15,000	7,500 gallons of \$1.95-\$14.625.00 + tax \$36.75. See prepaid fuel spreadsheet.	12,928	
11701-0628	GAS/DIESEL FUEL	39,491	29,090	26,092	26,091	29,090	14,662	Copier supplies including paper, developer, drums, rollers, etc.	12,000	
11701-0630	HEATING FUEL	12,394	12,000	12,000	6,525	12,000	12,000	Consumable supplies for printers and fax machines such as toner, cartridges, ink are covered in this account.	14,000	
11701-0665	DUPLICATE/PHOTO SUPPLIES	14,764	15,000	17,400	13,600	15,000	15,000	Purchases covered in this account include, calculators, time stamps, shredders, typewriters, copiers, chairs & chair mats, file cabinets, etc. The lease for the replacement of stand-alone devices with multi-function devices is included in this account and is anticipated at \$60,000 annually. New this year (Elderly, F.O. training)	58,000	
11701-0681	COMPUTER SUPPLIES									
11701-0710	OFFICE EQUIPMENT	54,250	55,000	55,000	30,974	55,000	65,000		1,576,076	
Total Expenditures		1,656,494	1,642,506	1,578,607	960,194	1,690,939	1,781,646			

17 11701 PURCHASING

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
1088 PURCHASING AGENT	35	79,407.44	80,995.59	80,995.59	
9400 PURCHASING TECHNICIAN	35	55,526.21	56,636.73	56,636.73	
9400 PURCHASING TECHNICIAN	35	47,208.77	48,152.95	48,152.95	
ENERGY & COMPLIANCE OFFICER	35	50,678.57	50,678.57	-	
ENERGY & COMPLIANCE OFFICER	17.5			16,892.67	
TOTALS FOR PURCHASING		232,820.99	236,463.84	202,677.94	-

PARTIAL FUNDED FOR EIGHT MONTH OF THE YEAR TO AN ANNUAL SALARY OF 25,339.00

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Department

QUINNIPIAC VALLEY HEALTH DISTRICT

Expenditure Request		Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017	
14966-	0584	Q.V.H.D. ASSESSMENT	319,531	338,839	338,839	169,420	338,839	337,821	12/5/15 and is based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2014 of 61,422 at a per capita rate of \$5.50.	337,821	-
Total Expenditures		319,531	338,839	338,839	169,420	338,839	337,821		337,821	-	

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Department

Review of Assessments

Expenditure Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10701-	0942	STIPEND	3,600	3,600	3,600	-	-	3,600	Three members @ \$1,200 = \$3,600.	3,600	-
Total Expenditures			3,600	3,600	3,600	-	-	3,600		3,600	-

10701 REVIEW OF ASSESSMENT

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
13 BOARD MEMBER ASSESS/REVIEW	0	1,200.00	1,200.00		
13 BOARD MEMBER ASSESS/REVIEW	0	1,200.00	1,200.00		
13 BOARD MEMBER ASSESS/REVIEW	0	1,200.00	1,200.00		
TOTAL FOR REVIEW OF ASSESS		3,600.00	3,600.00	-	-

Department

State of Connecticut

Revenue Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10495-	9502	PILOT - STATE PROPERTY	1,015,382	965,642	965,642	715,955	715,955	714,501	Per estimates of state formula aid to municipalities and Governor's recommended budget. Governors Budget 2/3/16	714,501	
10495-	9506	ELDERLY EXEMPTION FREEZE	2,000	-	-	666	-	-	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. 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.	397,951	
10495-	9507	ELDERLY EXEMP. CIRC BREAK	399,620	399,619	399,619	397,951	399,619	397,951	State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled.	8,877	
10495-	9508	DISABILITY EXEMPTION	9,286	9,286	9,286	8,877	9,286	8,877	Per estimates of state formula aid to municipalities and the Governor's recommended budget 2/3/16	2,855,249	
10495-	9510	PILOT-COLLEGES & HOSP	3,026,411	2,870,469	2,870,469	2,870,139	2,870,469	2,855,249	Per estimates of state formula aid to municipalities and the Governor's recommended budget 2/3/16	286,689	
10495-	9511	MRSA MUNICIPAL PROJECTS	269,631	286,689	286,689	-	286,689	286,689	MRSA funds per Governors budget proposal 2/3/16	100,000	
10495-	9519	TELCOM ACCESS	116,971	145,114	145,114	-	100,000	100,000	Based on historical revenue received.	143,885	
10495-	9520	PILOT-VETERANS EXEMPTION	143,886	143,885	143,885	141,622	143,885	143,885	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.	673,661	
10495-	9607	TOWN ROAD AID	688,305	688,305	688,305	673,661	688,305	673,661	Per estimates of state formula aid to municipalities and the Governor's recommended budget 2/3/16	32,433	
10495-	9616	DISTRESSED MUNICIPALITIES	32,433	32,433	32,433	31,097	32,433	32,433	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. Request per Assessor, based on an estimated 85% (est. from OPM) reimbursement of submitted claim amount. The Manufacturing Machinery and Equipment Exemption Program provides for 100 % exemption of local property taxes on qualified, newly acquired manufacturing machinery and equipment. The State of Connecticut reimburses municipalities for the exemptions granted under the provisions of the program. The increase in revenue estimated for this year is due to new legislation that expanded the exemption for qualified manufacturers.	714,501	
10495-	9622	PILOT-MACHINERY & EQUIP.	-	-	-	-	-	-		-	

Organization	Object Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10495-	9623 MASHANTUCKET PEQUOT FUND	939,097	947,962	947,962	317,050	947,992	898,464	Per estimates of state formula aid to municipalities and the Governor's recommended budget 2/3/16	898,464	
10495-	9640 MRS- SELECT PILOT						620,903	MRSA funds per Governors budget proposal 2/3/16	620,903	
10495-	9640 MRS- ADDITIONAL SALES TAX FUND						2,155,661	MRSA funds per Governors budget proposal 2/3/16	2,155,661	
10495-	9642 MRS-MV PROPERTY TAX GRANTS						2,826,269	MRSA funds per Governors budget proposal 2/3/16	2,826,269	
Total Revenue		6,523,022	6,489,404	6,489,404	5,157,008	6,194,603	11,714,543		11,714,543	

Department

Education - State of Connecticut

Revenue Request	Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10496-		9602	ADULT EDUCATION	281,244	287,784	287,784	194,377	287,784	274,382	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2016-17 Per Governors budget 2/3/16	274,382	
10496-		9604	MAGNET SCHOOLS	26,000	23,400	23,400	12,350	23,400	23,400	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2016-17	23,400	
10496-		9605	SCHOOL CONST. GRANT	1,510,689	1,352,210	1,352,210	518,762	1,352,210	590,951	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2016-17	590,951	
10496-		9606	PUB SCHOOL TRANSPORTATION	597,059	615,708	615,708	-	450,000	537,508	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2016-17 Per Governors budget 2/3/16	537,508	
10496-		9608	STATE BOND INT SUBSIDIES	119,237	61,184	61,184	34,091	61,184	23,510	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2016-17	23,510	
10496-		9609	NONPUB SCH TRANSPORTATION	166,160	173,826	173,826	-	173,826	158,057	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2016-17 Per Governors budget 2/3/16	158,057	
10496-		9610	NON-PUBLIC SCHOOL HEALTH	161,050	154,189	154,189	123,224	154,189	154,189	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2016-17	154,189	
10496-		9614	E.C.S. GRANT	23,079,362	23,030,761	23,030,761	11,515,380	23,030,761	23,027,584	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2014-22 net of alliance District Funds	23,027,584	
Total Revenue				25,940,801	25,689,062	25,699,062	12,398,184	25,533,354	24,789,581		24,789,581	

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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.

Objective 1

The Tax Collector must meet the revenue projections set by the Legislative Council in order to preserve the fiscal integrity of the Town of Hamden.

Description

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

Objective 2

The Tax Collector must collect a significant percentage of prior year taxes.

Description

This is accomplished by the implementation of aggressive collection programs that include, but are not limited to, past due billings, demand letters, marshal warrants, foreclosure actions and the use of collection agencies. These programs must be closely monitored by the Tax Collector to assure strict adherence to State Statutes.

Objective 3

To work with the taxpayers of the Town of Hamden in an efficient, effective, yet compassionate manner in order to meet our revenue goals and at the same time treat all taxpayers with dignity and respect.

Description

The Tax Collector is at all times willing to work with taxpayers in developing a payment process that complies with State Statutes and at the same time enables the taxpayer to meet their tax obligations in a timely manner. 165

Department

Tax Collector

Revenue Request	Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
	10108-	0801	CURRENT TAXES	159,084,003	163,362,504	183,382,504	160,514,477	162,300,000	1,700,000	Legislative council sets rate of collection	159,292,345	
	10108-	0802	BACK TAXES	1,839,453	1,700,000	1,700,000	1,302,214	1,700,000	1,700,000	To be projected by the Assessor based on info from DMV - .32 Mill Cap on Motor Vehicle	1,953,000	
	10108-	0802S	MOTOR VEHICLE SUPPLEMENTAL						9,200,000	DMV - .32 Mill Cap on Motor Vehicle	9,275,000	
	10108-	0803	MOTOR VEHICLE TAXES	1,804,988	1,500,000	1,500,000	1,480,433	1,550,000	1,200,000	To be projected by the Assessor based on info from DMV - .32 Mill Cap On Motor Vehicle based on previous years collections, and quicker TMV collections due to collection agency efforts = less interest collected.	1,400,000	
	10108-	0804	INTEREST - PROPERTY TAXES	1,050,732	950,000	950,000	601,028	1,000,000	950,000	DMV - .32 Mill Cap On Motor Vehicle based on previous years collections, and quicker TMV collections due to collection agency efforts = less interest collected.	1,000,000	
	10108-	0805	PROPERTY TAX LIENS	11,709	10,000	10,000	6,126	10,000	10,000	Three year average \$10,000 collections have not exceeded 70,000 in any of the last 5 years	15,000	
	10108-	0806	SUSPENSE BOOK TAX COLLECTION	59,317	65,000	65,000	15,656	50,000	50,000	collections have not exceeded 70,000 in any of the last 5 years	40,000	
	10108-	0809	NEW CONSTRUCTION							The Assessor will provide info regarding projected new construction for the 16/17 fiscal year. Prior attempts at sale of tax liens have not attracted any bidders.		
	10108-	0817	TAX LIEN SALE									172,975,345
			Total Revenue	162,646,202	167,587,504	167,587,504	163,919,932	166,610,000	13,110,000			

Expanditure Request	Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
	10801-	0110	REGULAR SALARIES	303,938	314,957	309,957	192,924	280,000	293,619	Salaries per Union contracts Needed to cover short staffing, run month end reports, special holidays at counter at 4:30	231,755	
	10801-	0130	OVERTIME	802	1,000	4,500	4,121	4,500	4,500	Used to cover open positions	4,000	
	10801-	0134	PAY DIFFERENTIAL	1,478	1,100	2,800	1,954	2,600	2,600	Per Union contracts	2,600	
	10801-	0140	LONGEVITY	3,510	3,610	3,610	2,095	2,740	3,410	Attendance at Annual Tax Collector's Seminar, state and county meetings required to earn State of CT re-certification credits.	2,265	
	10801-	0351	EDUCATION SEMINARS	391	850	850	143	400	850	Legal ads mandated by State Statute	500	
	10801-	0510	ADVERTISING	1,350	1,800	1,800	1,377	1,400	1,800	PURCHASING BUDGET	1,500	
	10801-	0518	BINDING	-	1,800	1,800	-			Membership in State Tax Coll Assoc. and New Haven County Assoc. for Tax Collector and two staff members who hold CMAA Certification	235	
	10801-	0541	DUES/SUBSCRIPTIONS	215	235	235	165	235	235		235	
	10801-	0558	MUNICIPAL SERVICE FEES	14,554	15,500	15,500	-	-	-	NO LONGER CHARGED TO TOWNS!	10,000	
	10801-		PROFESSIONAL TECH	-	15,500	15,500	-	-	-		252,875	
			Totals	326,237	340,852	340,852	202,789	291,875	307,014			

08 10801 TAX ADMINISTRATION

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
1081 TAX COLLECTOR	35	94,888.96	96,786.74	79,725.94	
9190 BACK TAX COLLECTOR	35	67,492.48	68,842.33	68,842.33	
9198 CASHIER/ASST. BACK TAX COLL.	35	61,215.78	-	-	
9198 TAX/ASSESSOR CLERK	35	-	34,803.00	-	
9201 CASHIER	35	45,679.77	46,593.37	46,593.36	
9201 CASHIER	35	45,679.77	46,593.37	46,593.36	
ATTRITION				(10,000.00)	
TOTAL FOR TAX ADMINISTRATION		314,956.76	293,618.80	231,754.99	-

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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.

Department

Town Attorney

Revenue Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
	1607	SALE OF ACQUIRED BLIGHT PROPERTIES							Sale of Town Acquired blighted properties. Account moved from Planning & Zoning	100,000	
Totals										100,000	

Expenditure Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10901-	0110	REGULAR SALARIES	236,958	238,365	238,365	159,595	238,365	239,781	Department Comments/Justification Increase for union employee pursuant to collective bargaining agreement	239,781	
10901-	0140	LONGEVITY	1,645	1,670	1,670	795	1,670	1,720	Non-bargaining employee has 13 years of service and is entitled to \$950, bargaining unit employee has 12 years of service and is entitled to \$770. Dues: Connecticut Bar Association, Connecticut Association of Municipal Attorneys (CAMA). Subscriptions: Connecticut Law Tribune. There is a \$5.00 per month increase in the Lexis/Nexis online legal library for the second year of the contract.	1,720	
10901-	0541	DUES/SUBSCRIPTIONS	825	800	825	825	825	850	There is a \$5.00 per month increase in the Lexis/Nexis online legal library for the second year of the contract.	850	
10901-	0718	BOOKS, MAPS, MANUALS	10,748	12,200	12,200	4,457	12,200	13,000	Labor Counsel handling ongoing disciplinary matters, grievances, arbitration and mediation matters; outside attorneys will be performing title searches, preparing easements, purchasable of real estate; commillee 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. The upcoming 2016-2017 fiscal year is a revaluation year which will result in higher attorney's fees for defense of tax appeals.	12,500	
10918-	0590	PROFESSIONAL/TECH SERVICE	235,419	200,000	200,000	122,835	200,000	250,000	Tax appeals issued as a refund; any judgment entered against the town not covered by Insurance (CIRMA).	220,000	
10918-	0934	COURT JUDGMENT FEE	-	5,000	5,000	-	5,000	5,000	Marshal's fees; Court fees; State Board of Mediation and Arbitration fees	2,500	
10918-	0940	REIMBURSEMENT	2,273	3,000	2,975	686	3,000	3,000		479,851	
Total Expenditures			487,889	461,035	461,035	299,193	461,060	513,351			

09 10901 TOWN ATTORNEY ADMIN.

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
83 TOWN ATTORNEY	35	97,500.00	97,500.00	97,500.00	
250 ASSISTANT TOWN ATTORNEY	20	35,000.00	35,000.00	35,000.00	
250 ASSISTANT TOWN ATTORNEY	20	35,000.00	35,000.00	35,000.00	
9005 PARALEGAL	35	70,864.45	72,281.75	72,281.75	
TOTALS FOR TOWN ATTORNEY		238,364.45	239,781.75	239,781.75	-

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Department

Town Eng - Medical

Expenditure Request											
Organization	Object	Description	Actual 2014-2016	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
14040-	0214	MEDICAL SELF- INSURANCE:TOWN & BOE	33,911,427	34,806,553	34,806,553	28,474,561	34,806,553	48,000,000	Medical self insurance Town & Board of	39,600,000	
14040-	0214P	OPER	100,000	100,000	100,000	100,000	100,000	100,000	Other Post Employment Benefits	150,000	
Total Expenditures			34,011,427	34,906,553	34,906,553	28,574,561	34,906,553	48,100,000		39,750,000	

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Department

Town/BOE Pension

Expenditure Request	Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
	14100-0212		TOWN CONTRIBUTION Pension Obligation	14,768,025	14,000,000	14,000,000	8,000,000	14,000,000	15,750,000	Proposed contribution to the Town's defined benefit plan 70% of Arc of 22.5 Million per 2015 Valuation	15,750,000	
	14100-0235		TOWN CONTRIBUTION TO THE CONNECTICUT MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM ("CMERS") Bond Payment	2,400,000						The Town's request for contribution to the State's Municipal Employee Retirement Systems ("CMERS"). The amount requested is for employees already enrolled in CMERS (because the defined benefit plan is closed), as well as for potential "new hires."	1,970,000	
	14100-0224		401K CONTRIBUTION	1,905,003	1,900,000	1,900,000	1,315,103	1,900,000	1,995,000	A 401k plan is a defined contribution plan. The Town has not yet established such a plan.	1,970,000	
	14100-0230				100,000			100,000	100,000		5,000	
	Total Expenditures			19,073,028	16,000,000	15,900,000	9,315,103	16,000,000	17,845,000		17,725,000	

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Department

TOWN CLERK

Activity Title

ADMINISTRATIVE CODE 10

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

Objective 2

To continue the restoration, preservation, creation, security microfilming, scanning and maintenance of Hamden's permanent records.

Description

A continuing program for the restoration of older volumes, reduction of certain volumes of land records, documentation of vital records and maps is constantly monitored. Security microfilming of permanent records is statutory, and capital projects and state grants are being utilized to perform these important tasks. Security microfilming of all vital records, land documentation and maps and all other records is imperative in a post 9-11 world. Since the oldest are irreplaceable, the Town of Hamden would be liable for such a loss.

Department

TOWN CLERK

Objective 3 To bring as much technology into the Town Clerk's office as staffing, time and money will allow.

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>

Revenue Request		Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Revenue (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
10310-	1005 DOCUMENT FEES	568,752	740,000	740,000	419,227	625,000	625,000	This account reflects land record recording fees, maps and trade names. This figure includes the new \$30.00 surcharge, most of which goes back to the State Treasurer for Farm Land/Open Space. (Economy Driven) NOTE: \$38,000 of the \$53,000 recording fee must be reimbursed 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.	675,000	
10310-	1006 VITAL STATISTICS	62,555	64,000	64,000	41,565	64,000	63,000	Fees for vital records including marriage/civil union licenses, copies of vital records, burial/cremation permits. A \$19.00 surcharge is returned to the Dept. of Public Health for each license. Vitals were increased from \$10 to \$20 (10/1/09)	63,000	
10310-	1008 DOG FEES	17,204	12,000	12,000	3,910	12,000	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.	17,000	
10310-	1009 CONVEYANCE FEES	850,910	1,100,000	1,100,000	596,244	850,000	800,000	Conveyance tax revenues are totally contingent on Land Record transfer of properties. Real estate projections indicate a slow, steady recovery.	975,000	
10310-	1011 MISCELLANEOUS	38,794	42,000	42,000	29,133	42,000	42,000	Notary public recordings, services and fees. Liquor permits, trade names and copy fees for land record documents. This account has reduced slightly because of the copier contract. (copy fees now yield .65 cents/\$1.00) (Economy Driven)	44,500	
Total Revenue		1,538,314	1,958,000	1,958,000	1,080,079	1,593,000	1,542,000		1,774,500	

Expenditure Request		Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expense (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
11001-	0110 REGULAR SALARIES	361,552	385,821	385,821	268,657	385,821	402,874	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary back-up.	394,565	
11001-	0130 OVERTIME	2,106	2,500	2,500	1,446	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-state night departure	2,000	
11001-	0134 PAY DIFFERENTIAL	-	100	100	-	100	100	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	100	
11001-	0140 LONGEVITY	1,975	2,600	2,600	2,600	2,600	2,695	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. Includes extra longevity for employee who retired in 2012.	2,695	
11001-	0510 ADVERTISING	1,510	3,800	7,300	4,159	3,800	4,000	Statutory. Legal notices. See detailed listing in back-up.	3,800	

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expense (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department	Mayor 2016-2017	Council 2016-2017
11001-	0518	BINDING	1,430	2,050	2,050	-	2,050	2,050	Comments: Justification records and land records. See back-up.	1,600	
11001-	0529	LAND RECORDS INDEXING	56,162	65,000	65,000	20,265	65,000	65,000	Statutory: indexing system for land records, maps, trade name certificates and dog licensing program.	65,000	
11001-	0541	DUES/SUBSCRIPTIONS	737	873	873	867	873	758	Town Clerk dues, Cross Street Directory and Hamden demographic sheet.	758	
11001-	0581	RECORD REPRODUCTION	3,112	3,250	3,250	1,759	3,250	3,500	Back-scanning of land records. Security filming of vital records, minutes for boards and commissions, trade name certificates and military discharge papers.	3,200	
11001-	0590	PROF/TECHNICAL SERVICE (Auditing of Land Records)	2,956	3,800	3,800	1,826	3,900	4,000	Statutory: auditing of land records as required by CGS 7-14, 7-26. We estimate 10,000 documents @ \$40 per document, based on the number of documents recorded.	3,500	
11001-	0615	ELECTION SUPPLIES	3,665	7,500	7,500	1,655	7,500	10,000	Mandatory printing of absentee ballots and related supplies. This is a federal election year with TEN voting districts involved, and primary ballots/ Election Ballots will no longer be paid for by state or federal government. See back-up.	7,500	
11001-	0940	FEES REIMBURSEMENT (TO STATE OF CT)	407,870	520,000	516,500	286,880	500,000	500,000	Statutory reimbursement fees required by state law for the Department of Public Health for vital records; Dept. of Agriculture for dog licensing surcharges, and other related fees which are billed at the end of the fiscal year. Number also includes monthly reimbursement to the State Treasurer for land record document fees collected. (Includes the monies from the Document Fees Revenue Account)	420,000	
11012-	0510	ADVERTISING	302	700	700	700	700	700	Statutory: legal notices for Board of Assessment Appeals, Board of Ethics and Police Commission.	500	
11012-	0590	Boards & Commissions PROFESSIONAL/ TECH SERVICE	16,725	19,800	19,800	10,150	19,800	19,800	personal service contracts for clerks serving twenty boards and commissions. Includes special meetings and court stenographic fees, if required.	19,800	
Total Expenditures			860,100	1,017,794	1,017,794	600,964	998,394	1,019,477		926,018	

10 11001 TOWN CLERK

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
84 TOWN CLERK	35	80,000.00	80,000.00	80,000.00	
1300 ASST. TOWN CLERK	35	70,474.49	71,883.98	71,883.98	
1300 ASST. TOWN CLERK	35	70,474.49	71,883.98	71,883.98	
1300 ASST. TOWN CLERK	35	67,653.84	71,883.98	71,883.98	
9301 LAND RECORD TECH.	35	45,564.81	48,922.02	46,476.11	
			2,142.07	-	
9303 VITAL RECORDS CLERK	35	39,153.38	42,161.64	39,936.45	
			996.01	-	
850 COUNTER CLERK P/T	15	12,500.00	13,000.00	12,500.00	
TOTALS FOR TOWN CLERK		385,821.01	402,873.68	394,564.50	-

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Department

Traffic

The Traffic Department is responsible for the safe and efficient operation of the extensive and numerous transportation networks operating throughout Hamden. The Department manages and maintains the operation of 85 signalized intersections and all closed loop systems, an estimated 9,000 traffic control signs and an estimated 3,000 street identification signs. The Department is also responsible for the line paint of approximately 80 miles of roadway centerlines, 370 stop bars, 67 arrows as well as crosswalks and parking stalls in Town parking areas. Additional responsibilities of the Traffic Department include the management of bus shelter maintenance.

Objective 1 To maintain the highest level of service in the delivery of efficient and effective traffic control initiatives.

Description By applying safety solutions to the management of traffic and pedestrian movement, while respecting the Manual on Uniform Traffic Control Devices and any other applicable local and state laws as they apply to traffic regulations.

Department

Traffic

Expenditure Request		Actual	Budget	Revised Budget	YTD Expenses	Dept. Projection	Dept. Request	Department Comments/Justification	Mayor	Council
Organization	Object Description	2014-2015	2015-2016	2015-2016	(as of 3/14/16)	2015-2016	2016-2017		2016-2017	2016-2017
12901-	0110 REGULAR SALARIES	145,950	114,202	114,202	105,946	148,928	154,382	Request is consistent with salary schedule as outlined in the Town Hall Union labor agreement.	116,411	
12901-	0120 TEMPORARY WAGES	-	-	-	-	-	-	There is no request for funding in this account for FY 2016-17. 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.	7,500	
12901-	0130 OVERTIME	11,723	7,000	9,000	9,787	10,000	10,000	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.	820	
12901-	0140 LONGEVITY	770	795	795	795	795	820	The Town Hall labor agreement, specifically article thirty-three, requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	50	
12901-	0170 MEAL ALLOWANCE	-	50	50	-	50	50	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.	45,000	
12901-	0420 ELECTRICITY	48,048	46,500	46,500	29,780	48,000	50,000	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.	2,250	
12901-	0549 LINE PAINTING	1,835	2,500	2,500	1,550	2,500	2,500	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks and certification requirements.	100	
12901-	0583 HEAVY EQUIPMENT REPAIRS	-	100	100	-	-	100		100	

Expenditure Request											
Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
12901-	0590	PROFESSIONAL / TECH SERVICE	2,500	5,000	4,000	4,000	4,000	10,000	This account provides funding for professional consulting firms for any comprehensive traffic studies and designs conducted during the year. This account also funds the costs associated with training for the Traffic Technicians.	5,000	
12901-	0661	TRAFFIC SIGN SUPPLIES	3,838	5,000	5,000	966	5,000	5,000	Traffic sign supplies include U channel sign post assemblies, galvanized anchors and posts, traffic control signs such as stop signs, one-way signs, speed limit signs and street name signs and related parts.	5,000	
12901-	0662	TRAFFIC SIGNAL PARTS	1,197	5,000	5,000	-	5,000	5,000	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.	2,500	
12901-	0666	BUS SHELTER PARTS	-	2,000	1,000	-	1,000	2,000	This account funds any necessary replacement of tempered glass panels at bus stop shelters.	1,000	
12901-	0666A	BUS SHELTER MAINTENANCE	4,524	7,500	7,500	4,524	7,500	7,500	This account funds labor costs associated with the replacement of tempered glass panels at bus stop shelters.	7,500	
12901-	0672	UNIFORM PURCHASE ALLOWANCE	550	550	550	550	550	550	Uniform Purchase Allowance is for employees covered by article twenty-four of the Town Hall labor agreement.	550	
12901-	0678	PROJECT MANAGEMENT CONSULTING	-	-	-	-	-	-	There is no request for funding in this account for FY 2016-17.		
12901-	0690	SAFETY SUPPLIES	-	500	500	342	500	1,200	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.	750	
Total Expenditures			220,935	196,697	196,697	158,242	233,823	249,102		194,431	

29 12901 TRAFFIC

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
9550 ELEC. SIGN/TECH	40	74,464.00	75,940.80	75,940.80	
9550 ELEC. TECH/TRAFF	40	37,234.08	75,940.80	37,970.40	
50 % GRANT/PROJECT FUNDED					
SIGN INSTALLER P/T		2,500.00	7,500.00	2,500.00	
TOTAL FOR TRAFFIC		114,198.08	159,381.60	116,411.20	-

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.
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Objective 1	Improve the quality of life for all residents in the community served by VNA.
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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.
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Department

Visiting Nurse Association

Expenditure Request	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comments/Justification	Mayor 2016-2017	Council 2016-2017
15201-	0940	FEE REIMBURSEMENT	59,056	68,871	68,871	26,462	68,000	64,633	Requested decrease in per patient rates 11/30/15 from VNA and includes VNA's proposal to implement two additional programs: "Transitional Care" and "Well Right Now."	64,633	-
Total Expenditures			<u>59,056</u>	<u>68,871</u>	<u>68,871</u>	<u>26,462</u>	<u>68,000</u>	<u>64,633</u>		<u>64,633</u>	-

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 flyers 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

Description
Continue and expand accessible programming for all youth and their families throughout Hamden. This includes enrichment and cultural activities, field trips, holiday and seasonal festivals, intergenerational activities, athletics, arts, educational programming, etc.

Objective 4

Leadership

Description
Evaluate existing programs and services through data collection, focus groups, surveys, etc. Continue to seek, and apply for additional grants for departmental and collaborative programs and services. Increase the quality and scope of program coordination and implementation. Increase collaborative efforts and provide consultation and support to the school system, community groups and agencies that serve youth. Supervise and manage staff and provide and encourage opportunities for professional development. Represent the department and the Town at local, regional and state meetings, committees, etc. Advocate for the needs of youth and their families.

Expenditure Request

Organization	Object	Description	Actual 2014-2015	Budget 2015-2016	Revised Budget 2015-2016	YTD Expenses (as of 3/14/16)	Dept. Projection 2015-2016	Dept. Request 2016-2017	Department Comment/Justification	Mayor 2016-2017	Council 2016-2017
12201-	0650	RECREATION SUPPLIES	7,998	9,000	9,000	8,975	9,000	6,000	Food supplies and food for various programming. National Night Out=\$2,000.00. Let's Move Wellness Fair=\$1,000.00. SoHa Kidfest=\$500.00. Professional development, meetings, workshops=\$25.00 X 12 months=\$500.00. Youth Center \$500.00 (average) month X 12 months=\$6,000.00. SADD from HHS orientation and celebration=\$200.00	6,000	
12201-	0670	FOOD PRODUCTS	7,850	10,500	10,500	8,661	10,500	10,300	Resource materials, publications, books on various topics such as positive youth development, substance abuse, juvenile justice, etc.	9,000	
12201-	0670V	VOLUNTEERISM INITIATIVE		18,000	18,000	11,364	18,000			20,000	
12201-	0718	BOOKS, MAPS, MANUALS	296	400	400	80	400	400		300	
Total Expenditures			327,611	371,764	371,764	251,585	371,764	423,743		295,619	

22 12201 YOUTH SERVICES

JOB CLASS	HRS	CURRENT 15-16	REQUEST 16-17	MAYOR 16-17	COUNCIL 16-17
1091 YOUTH SERVICES COORDINATOR	35	74,442.60	75,931.45	75,931.45	
9052 CLERK TYPIST	35	43,500.60	44,370.61	44,370.61	
9800 OUTREACH COUNSELOR	35		59,472.23	-	
1775 CHILD CARE PROGRAM DIRECTOR	18		25,000.00	-	
	35				
TOTAL FOR YOUTH SERVICE		117,943.20	204,774.29	120,302.06	-

