

# Mayor's Proposed Supplemental Expense Adjustments FY 20-21

Submitted May 4, 2020

<u>Department</u>	<u>Account</u>	<u>Mayor's Recommended</u>	<u>Amended Recommendations</u>	<u>Adjustments</u>
<b><u>Arts &amp; Culture</u></b>				
<i>(See recommendation to return Arts &amp; Culture to individual Department, adjusted pages attached.)</i>				
14301	0110	Salaries	\$115,000.00	\$109,500.00 (5,500)
14301	0576	Special Projects	\$75,000.00	\$50,000.00 (25,000)
14301	0590	Professional Tech	\$3,000.00	\$1,500.00 (1,500)
14301	0606	Special Programs	\$7,500.00	\$5,500.00 (2,000)
<b><u>Board of Education</u></b>				
15001	1000	BOE - General Fund Al	\$91,000,000.00	\$90,000,000.00 (1,000,000)
<b><u>Community Services &amp; Grants</u></b>				
12001	0130	Overtime	\$3,500.00	\$1,750.00 (1,750)
12001	0582	Family Relocations	\$40,000.00	\$20,000.00 (20,000)
12001	0709	Warming Center	\$35,000.00	\$30,000.00 (5,000)
<b><u>Economic Dev. &amp; Planning</u></b>				
11411	0110	Econ/Plan Combined : (Updated Budget Pages to Follow)	\$585,941.00	\$495,441.00 (90,500)
<i>Econ Dev. Accounts</i>				
11411	0320	Monthly Allowance	\$300.00	\$150.00 (150)
11411	0350	Prof Meetings	\$1,000.00	\$500.00 (500)
11411	0360	Business Travel	\$1,500.00	\$0.00 (1,500)
11411	0548	REX	\$18,288.00	\$0.00 (18,288)
11411	0679	HEDC Borough	\$70,000.00	\$80,000.00 10,000
<i>Planning Accounts</i>				
11101	0130	Overtime	\$6,800.00	\$3,400.00 (3,400)
11101	0350	Prof Meetings	\$200.00	\$100.00 (100)
11101	0510	Advertising	\$10,000.00	\$6,000.00 (4,000)
11101	5405	Signs Medallions	\$2,260.00	\$1,260.00 (1,000)
11101	0541	Dues Subscriptions	\$910.00	\$750.00 (160)
11101	0940	Fee Reimbursements	\$11,020.00	\$0.00 (11,020)
<b><u>Elderly Services</u></b>				
11901	0606	Special Programs	\$8,600.00	\$6,000.00 (2,600)
11901	0650	Recreational Supplies	\$2,500.00	\$1,800.00 (700)
11901	0728	Elderly Services Transp	\$228,000.00	\$171,000.00 (57,000)
<b><u>Engineering &amp; Inspections</u></b>				
	0110	Combined Salaries (Updated Budget Pages to Follow)		(34,000)
<i>Engineering Accounts</i>				
13201	0590	Prof/Tech	\$60,000.00	\$55,000.00 (5,000)
13201	0613	Engineering Supplies	\$2,600.00	\$2,300.00 (300)
12601	0130	Overtime from Buildin	\$680.00	\$355.00 (325)
12601	0718	Books Maps	\$2,000.00	\$1,800.00 (200)

**Finance**

10501	0130	Overtime	\$25,000.00	\$20,000.00	(5,000)
10501	0310	Mileage - Town Wide	\$2,000.00	\$1,250.00	(750)
10501	0350	Seminar Prof Meeting	\$1,000.00	\$500.00	(500)
10501	0590	Prof Tech	\$30,000.00	\$20,000.00	(10,000)
10501	0677	Reserve for Negotiatic	\$30,000.00	\$10,000.00	(20,000)
10517	0937	Insurance Managemel	\$20,000.00	\$15,000.00	(5,000)

**Fire Department**

12501	0110H	Code Enforcement	\$42,000.00	\$25,000.00	(17,000)
12501	0672	MED-COM	\$55,000.00	\$52,500.00	(2,500)
12564	0626	Lubricants	\$4,700.00	\$4,400.00	(300)

**Fringes**

14211	0210	Social Security	\$1,790,000.00	\$1,740,000.00	(50,000)
14211	0211	Unemployment Comp	\$60,000.00	\$90,000.00	30,000
14211	0221	Concessions/Attrition	-\$2,500,000.00	-\$3,000,000.00	(500,000)

**Library**

13601	0120	Temp Wages	\$2,500.00	\$0.00	(2,500)
13601	0130S	OT - Sunday Hours	\$6,000.00	\$0.00	(6,000)
13601	0310	Mileage	\$300.00	\$50.00	(250)
13601	0650	Recreation/Prog Supp	\$1,500.00	\$750.00	(750)
13601	0664	Library Processing	\$12,000.00	\$7,500.00	(4,500)
13601	0715	Library Materials	\$225,000.00	\$175,000.00	(50,000)

**Medical**

14040	0214	Medical Self Insurance - Updated conversation with Brown and Brown Medical Group			(600,000)
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**Mayor's Office**

10201	0130	Overtime	\$100.00	\$0.00	(100)
10201	0350	Prof Meetings	\$4,000.00	\$2,000.00	(2,000)
10201	0558	Municipal Services Fee	\$81,900.00	\$77,300.00	(4,600)
10201	0966	Commission Expenses	\$500.00	\$375.00	(125)

**Personnel**

11201	0120	Temp Wages	\$6,000.00	\$3,000.00	(3,000)
11294	0240	Physical Exams	\$17,000.00	\$14,000.00	(3,000)

**Pension**

14100	TBD	CMERS Trust	\$250,000.00	\$100,000.00	(150,000)
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**Police Department**

12401	0110	Salaries (Updated Budget Pages to Follow)	\$12,118,813.00	\$11,997,813.00	(121,000)
12401	0110E	Extra Duty Salaries	\$2,000,000.00	\$1,900,000.00	(100,000)
12401	0110T	Extra Duty Town Jobs	\$220,000.00	\$165,000.00	(55,000)
12401	0130	Overtime	\$1,250,000.00	\$1,225,000.00	(25,000)
12401	0139	OT - Muni Events	\$5,000.00	\$2,500.00	(2,500)
12401	0332	Animal Acq/Care	\$12,000.00	\$11,000.00	(1,000)
12401	0366	Juvenile Review Board	\$60,000.00	\$0.00	(60,000)
12401	0460	Telephone Services	\$195,000.00	\$192,500.00	(2,500)
12401	0515	Printing	\$2,000.00	\$1,000.00	(1,000)
12401	0610	Office Supplies	\$2,000.00	\$1,000.00	(1,000)
12401	0670	Food Products	\$5,500.00	\$4,000.00	(1,500)
12401	0710	Office Equip	\$750.00	\$375.00	(375)
12455	0665	Media Production Sup	\$1,500.00	\$1,000.00	(500)

12459	0130	Dispatch OT	\$50,000.00	\$40,000.00	(10,000)
12460	0590	Prof Tech	\$15,000.00	\$12,500.00	(2,500)
12460	0670	Food Products	\$6,500.00	\$4,000.00	(2,500)
12460	0784	General Equip	\$4,000.00	\$3,000.00	(1,000)
12464	0628	Gas/Diesel	\$132,300.00	\$112,300.00	(20,000)
12465	0755	Safety Equipment	\$20,000.00	\$14,000.00	(6,000)
TBD	0120	Temp Wages Animal C	\$5,000.00	\$2,500.00	(2,500)
TBD	0130	OT Animal Control	\$10,000.00	\$5,000.00	(5,000)

**Public Works & Parks**

13001	0130	Overtime	\$260,000.00	\$250,000.00	(10,000)
13001	0541	Dues/Subscriptions	\$8,000.00	\$6,000.00	(2,000)
13001	0546	Transfer Station	\$70,000.00	\$60,000.00	(10,000)
13001	TBD	Curbside Bulk	\$200,000.00	\$180,000.00	(20,000)
13076	0576E	Parks Special Events	\$15,000.00	\$10,000.00	(5,000)
13076	0578	Field Renovations	\$12,000.00	\$10,000.00	(2,000)
13076	0770	Recreation Equipment	\$4,000.00	\$2,500.00	(1,500)
13081	0625	Gasoline	\$116,550.00	\$96,550.00	(20,000)

**Purchasing**

11701	0560	Office Repairs	\$25,000.00	\$15,000.00	(10,000)
11701	0710	Office Equip	\$60,000.00	\$55,150.00	(4,850)
11701	various	Utilities			(90,000)

**Recreation, Yout & Family**

*Recreation Accounts*

13701	0120	Temp Wages	\$200,000.00	\$140,000.00	(60,000)
13701	0130	Overtime	\$4,500.00	\$2,000.00	(2,500)
13701	0598	Recreation Yearly	\$25,000.00	\$17,000.00	(8,000)
13701	0606	Special Programs	\$100,000.00	\$70,000.00	(30,000)

*Youth Accounts*

TBD	0130	Overtime	\$2,500.00	\$1,000.00	(1,500)
TBD	0590	Prof/Tech	\$20,000.00	\$12,500.00	(7,500)
TBD	0636	Hamden Partnership	\$30,000.00	\$20,000.00	(10,000)

**Town Attorney**

10901	0718	Books, Maps	\$12,000.00	\$11,000.00	(1,000)
10918	0590	Prof Tech	\$300,000.00	\$275,000.00	(25,000)

**Town Clerk's Office**

11001	0529	Record Index	\$60,000.00	\$50,000.00	(10,000)
11001	0940	Fee Reimbursement	\$500,000.00	\$375,000.00	(125,000)

**Traffic**

12901	0120	Temp Wages	\$10,000.00	\$6,000.00	(4,000)
12901	0130	Overtime	\$10,000.00	\$5,000.00	(5,000)
12901	0590	Prof/Tech	\$10,000.00	\$7,500.00	(2,500)
12901	0661	Traffic Sign Supplies	\$7,500.00	\$6,500.00	(1,000)
12901	0662	Traffic Signal Parts	\$7,500.00	\$4,000.00	(3,500)
12901	0666	Bus Shelter Maintenai	\$10,000.00	\$8,000.00	(2,000)

<b>Adjustment Grand Total:</b>	<b>(3,584,093)</b>
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