City Manager’s Proposed Budget
FY 2013-2014
City of Meriden, CT
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Elected Officials

Michael S. Rohde, Mayor
Matthew C. Dominello, Sr., Deputy Mayor
Brian Daniels, Majority Leader
Catherine Battista, Deputy Majority Leader
Trevor Thorpe, Deputy Majority Leader
Daniel Brunet, Minority Leader
Walter Shamrock, Deputy Minority Leader
Miguel Castro, Councilor
Larue Graham, Councilor
Steven Iovanna, Councilor
Kevin Scarpati, Councilor
Anthony Tomassetti, Councilor
Bob Williams, Councilor
Irene Massé, City Clerk
Maureen Flynn, Registrar (D)
Toni Soboleski, Registrar (R)
Appointed Officials

Lawrence Kendzior, City Manager

Michael Quinn, Corporation Counsel

Dominick Caruso, Director - Development and Enforcement

Frank Kiernan, Director - Emergency Communications

Michael Lupkas, Finance Director

James Trainor, Fire Chief

Lisa Pippa, Director - Human Services

Karen Roesler, Director, Library Services

Stephen Montemurro, Director - Management Information Systems

Mark Zebora, Director - Parks, Recreation & Public Buildings

Caroline Beitman, Personnel Director

Jeffry Cossette, Police Chief

Robert Bass, Director - Public Works

David Lohman, Director - Public Utilities
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<td>City Council</td>
<td>----</td>
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Dear Mayor Rohde and Members of the City Council:

This is the ninth budget proposal I have prepared during my tenure as City Manager. During that time, we have never been confronted by budgetary circumstances as difficult as those we will consider this year. Decreases in multiple revenue sources combined with the increased cost of meeting our policy goal to fund the City’s benefit obligations as actuarially required pose a very significant challenge. I am presenting a budget that reduces spending in nearly every department and cost center. I also am proposing less than desirable solutions to funding benefits. Nonetheless, an increase in the tax rate will still be necessary to balance the budget, although residential property taxes for a majority of homeowners will remain below the level of two years ago.

The proposed State budget eliminates and defunds the State payment in lieu of taxes (PILOT) for State owned property, the Pequot/Mohegan grant, the Municipal Revenue Sharing grant (which was enacted just last year), the Manufacturing Transition Grant (which replaced the manufacturing property PILOT created when the State exempted manufacturing property from local taxation), the State public housing PILOT and the public school transportation grant. It lowers the amount of State funding for other programs such as non-public school transportation and the PA-217 program that reimburses a portion of the cost of other services provided to non-public schools. The revenue loss for those programs if the proposed State budget is adopted totals $3,427,834. The proposed State budget does increase some revenue sources, but does so in a manner that may not benefit the City’s general fund budget. The LoCIP grant, which reimburses municipalities for eligible capital projects, would be increased by $903,709, the amount of the Pequot/Mohegan grant that is being defunded. Unlike that grant, LoCIP funds can only be used for capital projects. That will assist the City in controlling our bonding cost over time, but reduces revenue by that amount in the operating budget. The Education Cost Sharing grant would be increased by $2,199,332, but of that amount $1.8 million will be paid directly to the Board of Education. As proposed, the ECS increase that the Board received directly for the current year, $1,777,411, does appear to be included in the City’s proposed ECS grant and does not appear to be subject to the Minimum Budget Requirement. If so, that revenue could be used to fund any City expenditures. My proposed budget assumes that is correct, but
that is a part of the State budget proposal that will need to be closely tracked. Based on that favorable assumption, State revenues would be reduced by a net amount of approximately $1 million. If that proposal is changed during the State budget process, the net loss of State revenues would be nearly $2.8 million.

Other City revenue sources also are decreasing. NRG, which has paid over $30 million to the City under the terms of the tax agreement for the proposed power generating facility that it never completed, has given the City notice of its intent to abandon that project. It is contesting the next payment of $1,808,756 due under the tax agreement. For that reason, I have not included that amount as revenue in the proposed budget. It should be noted that NRG, if it proceeds to abandon the project, will owe the City a payment of certain amounts that were deferred during the last four years, which it has indicated in its court pleadings it does intend to pay. Because that payment would be made in the current fiscal year, I am proposing that a portion of the amounts due be paid into the City’s health fund, a proposal discussed later in this budget message.

The City’s grand list for next year is lower by $31,501,204, based on decreases in the motor vehicle and personal property grand lists and a decrease in the real estate list mostly due to the settlement of assessment appeals in the year following revaluation. Based on the current mill rate, this results in a $1,093,092 loss of tax revenue. While much of this was anticipated, the decrease exceeds the anticipated amount by nearly $343,000. In addition, the tax collection rate that is used to calculate the amount of current year tax revenue is based on a two year rolling average as required by our financial policies. The slight decrease in last year’s tax collection rate results in a lower collection rate for the proposed budget and a revenue loss of $62,137. The proposed budget does not yet take into account the impact of assessments that may be lowered by the Board of Assessment Appeals or the potential impact of outstanding assessment appeals.

I have not included the use of unassigned fund balance- the “rainy day” fund- in this budget. Our recent budgets did use fund balance to offset increases in retiree health funding (OPEB). For example, the current 2012-13 budget anticipates the use of $1.2 million in reserves. Because I am recommending that OPEB funding be reduced to the level of two years ago, I am not including fund balance as revenue. Avoiding the use of fund balance is preferable for bond rating purposes. Given the fact that we will be doing multiple bond issues in the next few years for, among other purposes, the high school projects, maintaining our bond rating is critical to the City’s fiscal status. We have been successful in increase our reserves in the past few years to comply with our financial policies and improve our bond rating. Now is not the time to risk that success.

The challenge posed by these revenue losses is exacerbated by increases in the cost of pension and health benefits. Pension funding is reviewed every two years to update the actuarially required contribution (ARC) necessary to fund present and accrued pension benefits. In calculating that amount, it is accepted practice to “smooth” investment
gains and losses over a period of years to avoid volatile changes in required funding levels. Losses incurred in the period when stock exchange values decreased by approximately 50% are still being absorbed into the calculation of the City’s ARC. For the first time, this has resulted in the City pension fund being slightly less than fully funded (98.4%), as well as the police and fire pension funds which have historically been underfunded. The City has been contributing additional amounts to close the funding gap in those plans over a period of years. For next year, that would require $1 million in additional funding. I am recommending that the police and fire pension fund deficits be reamortized over a period of 30 years and that the city pension fund deficit be amortized over 25 years. That reduces the additional funding necessary to meet 100% of the ARC to $525,512. That is still a significant amount, but much less than otherwise would be required. Reamortizing does pose issues for the future that need to be closely followed, but pension contributions should stabilize or improve in the next actuarial review barring another period of very unfavorable market conditions.

The City’s experience with health benefit funding has been very good in recent years. Our rate of increase in cost has been less than projected. We changed administrators and achieved savings both in administration and claims. We instituted a wellness program that has identified serious illnesses among our employees at an early stage, reducing costs for serious illnesses and improving employee health. Changes that we made to employee contributions and deductibles have resulted in additional savings. Many of our employees are now enrolled in health savings accounts, which should result in future savings. However, in the last fiscal year, claims exceeded projections, reducing the balance in the health fund by $1.3 million. This appears to have two causes: additional utilization last year as Board of Education employees anticipated the change in plans to Health Savings Accounts and, much more significantly, an unusual number of serious illnesses and high individual claims. Based on that, our health consultant has recommended an increase in health benefit funding, minus an additional recommended reserve amount, of approximately twelve percent. That will require an increase in City health benefit funding of approximately $492,000.

To offset those expenditure increases and the previously described losses in revenue to the extent possible, I am proposing an overall reduction in spending in the amount of $1,694,609. This takes into account the increase in benefits. The proposed budgets for twenty-four different departments and other cost centers are equal to or less than last year. Only five budgets are higher: the fire department, in which the contractual wage increase was impossible to offset by other spending reductions, the South Meriden Volunteer Fire Department, which now includes funding for the recently approved volunteer firefighter pension plan, the Insurance budget, which includes a significant increase in police professional liability coverage premium, the Law Department, in which there is a position that was funded for only one-half a year in the current year budget, and the aviation budget, in which the expenditure increase is offset by projected revenue increases.
In order to accomplish this, departmental budgets have been reduced to the minimum amount necessary to meet current service levels. It will be very challenging for department heads to manage the proposed budgets without running deficits in the next year. The proposed budget does reduce capital equipment requests, eliminates the summer playground park program and one existing vacant position in the Planning office. Department heads were directed to submit budget requests at the current year level and absorb any contractual wage increases without increasing their overall budgets and most did. Even so, I am proposing that overall budget requests be reduced by $5,704,913.

In addition to departmental reductions, I am also proposing that funding for workers compensation and hypertension benefits be reduced by $699,714 from the requested amount, which will reduce the funding available for settling pending claims. As alluded to above, I am recommending the prefunding of the health benefit fund from the current year anticipated NRG payment of previously deferred amounts. If NRG proceeds to abandon their project as they have indicated they will, they will make a payment of $2,512,500 in the current year. I am recommending that $2 million of that amount be paid into the health fund and that next year’s health benefit funding be reduced by that amount. This avoids appropriating that amount out of unassigned reserves in next year’s budget, which for accounting purposes would be shown as a deficit in the audit for that year. It should be noted that although this will reduce spending in the proposed budget by that amount, it will pose an issue for the budget the year after in which that funding will have to come from a different source.

Lastly, I am recommending that funding for accrued retiree health benefits (OPEB) be reduced to the approximate level of funding in fiscal year 2012. This will enable the City to demonstrate a continued commitment and maintenance of effort to fund these obligations, but relieve the additional pressure on next year’s budget that would result from again increasing the annual funding level for this purpose. The City is one of only thirty or so municipalities in Connecticut that has formed an OPEB trust and one of very few that has actually accumulated assets in that trust. This, like pension funding levels, will need to be reexamined in future years, but in a year in which the City is buffeted by the revenue and cost issues described above, the proposed level of OPEB funding is reasonable and prudent.

I am not recommending that the City choose to exempt motor vehicles from taxation, even if that option is approved by the Legislature. That would result in a loss of tax revenue in the approximate amount of $10.8 million, which would require a 3.49 increase in the mill rate, an annual increase of $418 for the average single family residential home.
Payments on bonded indebtedness will not increase in this budget. This is despite the fact that we conducted a bond sale this year to fund approved projects including funding for the first phase of the high school projects. We were able to structure this financing to take advantage of favorable market conditions both in that bond sale and also a refunding bond issue that resulted in a savings of $613,913. A portion of that savings was utilized to reduce what otherwise would have been an increase in payments in the proposed budget. Our positive results also are attributable to our improved bond rating which results from strict adherence to the City’s financial policies, including not authorizing new bonding more than one half of the principal amount of bonded indebtedness paid in the preceding year. I want to note again as I did last year that our present payment on bonded indebtedness is nearly $6 million less than in FY2007.

Under the proposed State budget, the Board of Education budget would receive a slight increase. The proposed funding increase for Meriden is $1,799,163. Our understanding is that amount would be received directly by the Board as “Alliance District” funding in the same manner as the current year increase of $1,777,411. That current year amount would be included in the ECS funding received by the City and not be restricted to use for educational purposes. It is not clear whether this part of the State budget proposal will ultimately be adopted by the Legislature and any anticipated change will need to be taken into account during the City’s budget review process. The Board of Education, in addition to the Alliance funding, benefited from an increase in magnet school funding of approximately $2.5 million in the current year budget. The Board administration has taken several measures to reduce expenditures for special education and for other purposes which have and will result in needed savings. Health benefit funding will increase by the same percentage as City funding, an increase of $975,291. As has been the case for the past two years, the Board administration has indicated a capacity to prefund some or all of that increase out of anticipated surplus in the current year budget. The Board has acted responsibly in formulating its budget request. Given the City’s very difficult budget challenges and the conservative budgeting approach traditionally taken by the Board, I am not recommending any increase in local funding for education, other than those increases in transportation and bonding costs that are paid out of the City budget line items.

Although the steps outlined above will offset much of the anticipated revenue losses and cost increases, a slight increase in the mill rate from 34.70 to 35.55 is necessary to balance the budget. This .85 of a mill increase would result in the taxes on the average single family home increasing by $96 a year. However, 55% of residential properties-8,213 parcels- would still be taxed less than two years ago prior to the last revaluation. Taxes on two-thirds of residential properties would either not increase or increase less than 3% over that two year period.

There will be no increase in the inner district mill rate. During the current year we conducted a request for proposals for solid waste services. The new contract will
provide the same large container curbside pickup as we presently have for recycling materials. This should improve the appearance of City streets, decrease litter, and be more convenient for our residents. The proposed contract price will offset a small increase in the solid waste disposal tipping fee.

In order to conserve retained earnings in the Water enterprise fund to offset the anticipated costs of the upgrade to the Broad Brook water treatment plant, I have proposed an increase of twenty cents in the water rate. There will be no increase in the sewer rate. The overall impact to the average family would be approximately $24 a year. The Public Utilities Commission has approved the proposed water and sewer budgets.

The Capital Improvement Plan (CIP), including capital funding requests for the next year, is also presented in this budget proposal. The City’s self-imposed bonding authorization cap for next year is $4,243,500. The cap is the sum equal to one-half the principal payments made during the preceding year for general fund projects subject to the cap. Capital expenditures for the Board of Education and those funded by the enterprise funds are not subject to the cap. Expenditures for flood control purposes also historically have been considered separately. By City ordinance, the cap may not be exceeded except upon a two-thirds vote of the City Council. This year’s requests are $914,709 under the cap. This takes into account the proposed increase in LoCIP funding in the State budget.

The CIP proposal is based on the recommendation of the Interdepartmental Review Committee, which is composed of several Department heads and other city staff with expertise in capital project planning. The Committee reviewed the required information accompanying each individual request through a process in which each of the requesting agencies had the opportunity to present their requests to the Committee. The Committee then prioritized those requests to fit within the authorized bonding cap. The Capital Improvement Plan also sets out planned capital projects contemplated for the succeeding five year period, providing a solid basis for future financial planning.

Notable in the proposed CIP is the recommended approval of $3,068,495 in boiler replacement and roof projects for the Board of Education. Next year, the City will pay $2,282,962 in debt service for Board of Education projects. That amount will increase in future years to pay the cost of the high school projects and the elementary school boiler replacement and roof replacement projects. I have again recommended that a generator be installed at the library. I think the value of that has been proven in the five presidentially declared emergencies that the City has experienced in the last two years. I also have repeated the request for the repair and installation of granite curbing on the veterans’ boulevard portion of Broad Street. Funding for flood control projects in the next year includes the estimated construction cost of the bypass culvert for the Amtrak railroad bridge, the next most critical component of the Harbor Brook Flood Control plan. Funding for the engineering costs for that project was approved in the last CIP.
As I stated in the beginning, this is a most challenging budget. The combination of revenue losses and benefit cost increases makes it very difficult to balance the need for essential services against the ability of our residents and businesses to pay for those services. The proposed budget does provide for those essential services while maintaining the sound fiscal status the City has achieved with minimal financial impact on our residents. As always, City staff and I stand ready to assist you as you review this proposal.

Respectfully submitted,

[Signature]

Lawrence J. Kendzior
City Manager
CITY OF MERIDEN

THE BUDGET:

- HOW IT IS ADOPTED AND ACCOUNTED FOR-
- HOW THE TAX RATE IS SET-
- REVALUATION (October 1, 2011)-
- GRAND LIST COMPOSITION-

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- REVENUES AND EXPENDITURES BY TYPE-
- WHERE REVENUES COME FROM-
AND
- HOW THEY ARE SPENT-

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- FINANCIAL POLICIES AND BENCHMARKS-
ACCOUNTING POLICIES/PROCESSES

FISCAL YEAR
The City of Meriden’s Fiscal Year begins July 1 and ends June 30.

BALANCED BUDGET
The Charter of the City of Meriden mandates a balanced budget. For the purposes of meeting this requirement, each year a budget is adopted in which the projected expenditures are equal to the projected revenues.

THE BUDGET PROCESS

CITY MANAGER’S BUDGET PROPOSAL
City departments begin preparation and documentation processes for the budget in December. The Finance Department reviews all submitted department requested documents calculates all formula-driven data, and presents a draft budget to the City Manager. In accordance with the City Charter, Section C8-4 the City Manager, must present to the City Council a proposed budget, including the capital improvement plan, no later than 120 days from the end of the fiscal year.

BUDGET ADOPTION
The City Council’s Finance Committee, will set a schedule for budget deliberations and in accordance with City Charter, holds at least one public hearing before taking final action on the proposed budget. The City Council Finance Committee reports its changes to the entire City Council. The City Council has the power to make changes to any item in the budget recommended by the City Manager by a majority vote of the council members present and voting. A minimum of one public hearing must be held no later than 75 days from the end of the fiscal year. The budget must be adopted by the City Council within 20 days of the last public hearing. The Mayor may veto any line item within five days after adoption of the budget and, in doing so, must specify an amount for that line item. The City Council may, by a two-thirds vote of its entire membership, override or modify any line item vetoed by the Mayor.

BUDGET CALENDAR
2013-2014

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BASIS OF ACCOUNTING
The City of Meriden’s accounting system is operated on a fund basis. A fund is a fiscal and accounting entity with a self-balancing set of accounts in which cash and other financial resources or balances are recorded and segregated to carry on specific activities or attain certain objectives in accordance with specific regulations and limitations. The operations of the general fund are maintained on a modified accrual basis, with revenues recorded when measurable and available and the expenditures recorded when the services or goods are received and liabilities are incurred. In contrast, accounting records for the City’s enterprise, pension and nonexpendable trust funds are managed on the accrual basis of accounting. The types of funds utilized by the City are as follows: general; special revenue; capital projects; enterprise; and trust and agency. The type and number of individual funds established is determined by GAAP and sound financial administration.

BUDGET PROCEDURE
The annual budget, including the capital improvement plan is developed by the City Manager in conjunction with the Finance Department. The budget is submitted to the City Council. The City maintains budgetary control through the Finance Department. The objective of budgetary control is to ensure compliance with the legal provisions embodied in the annual adopted budget approved by the City Council. The level of budgetary control is established by organization, agency, appropriation and object. The City of Meriden also utilizes an encumbrance accounting system as one technique for accomplishing budgetary control. Encumbrances reserve appropriations which have been obligated through purchase orders or other contractual documents. Encumbrances are reported as reservations of fund balance at the end of the year. Transfers of appropriations between departments require the approval of the City Council.

INTERNAL CONTROLS
The management of the City of Meriden is maintained through a control structure designed to ensure that the assets of the City are protected from loss, theft, or misuse and to ensure that adequate accounting data is compiled to allow for the preparation of financial statements in conformity with GAAP. The control structure is designed to provide reasonable assurance that these objectives are met. The concept of reasonable assurance recognizes that the cost of a control should not exceed the benefits likely to be derived from that cost and that the valuation of costs and benefits requires estimates and judgments be made by management.

As a recipient of Federal, State and local financial assistance, the City of Meriden is responsible for ensuring adequate internal control policies and procedures are in place to ensure and document compliance with applicable laws and regulations related to these programs. This internal control structure is subject to periodic evaluation by management as well.

LEGAL DEBT LIMIT
The total overall statutory debt limit for the City is equal to seven times annual receipts from taxation and tax relief for the elderly and disabled, or $771,316,000. All long-term debt obligations are retired through General Fund appropriations or user charges. As of
June 30, 2012, the City recorded long-term debt of $68.9 million related to Governmental Activities and $52.0 million related to Business-Type Activities, well below its statutory debt limit.

AUDIT
State Statutes require an annual audit conducted by independent certified public accountants. Portions of these audits are included in the City’s Comprehensive Annual Financial Report, and these can be accessed through the City’s website, http://www.cityofmeriden.org/FormRepository/processDownload.asp?ID=322
TAX RATE DETERMINATION

HOW TAXES ARE DETERMINED
Taxes are assessed as of October 1, they are levied (or collected) on the following July 1, and are due in four installments due July 1, October 1, January 1 and April 1. Liens are filed on the following the last payment period of the fiscal year. Taxes are based on the assessed value multiplied by the current mill rate. One mill is equal to $1.00 of tax for each $1,000 of assessment.

Example: Assessed value is $119,777 Mill Rate: 35.98 Mills (.03598) $119,777 X .03598 = $4,310

Properties are assessed based on a formula that calculates 70% of their appraised fair market value. For Fiscal Year 2014 property in Meriden continued to be valued as of the latest revaluation. Grand List 2011 was reevaluated according to the five year assessment schedule mandated by State of Connecticut Statutes. Revaluation is a mass appraisal of all property within an assessment jurisdiction (i.e., the City of Meriden) to equalize assessed values. A city-wide reassessment of real properties is conducted to assign fair market values to all properties. This assessment allows a balancing of the city’s real property tax burden among taxpayers. The city’s Grand List represents the total amount of property assessments on which taxes may be collected. The 2012 Grand List is $3.991 billion with a Net Taxable Grand List of $3.217 billion (prior to Board of Assessment Appeals).

TOP TEN TAXPAYERS: REAL ESTATE/PERSONAL PROPERTY COMBINED (2012 Grand List)

<table>
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<th>Taxpayer</th>
<th>Assessment</th>
<th>Rank</th>
<th>Percentage of Total</th>
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<tr>
<td>Meriden Square #3 LLC et al</td>
<td>$73,661,600</td>
<td>1</td>
<td>2.27%</td>
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<tr>
<td>Connecticut Light &amp; Power</td>
<td>57,379,910</td>
<td>2</td>
<td>1.77</td>
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<tr>
<td>Computer Sciences Corp.</td>
<td>45,884,850</td>
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<td>1.41</td>
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<td>Urstadt Biddle Properties, Inc.</td>
<td>23,665,670</td>
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<td>.73</td>
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<td>Yankee Gas</td>
<td>21,336,020</td>
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<td>Radio Frequency System</td>
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<td>Carabetta Enterprises, Inc.</td>
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<td>Newbury Village Development</td>
<td>12,623,860</td>
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<td>Demmeri Associates LP</td>
<td>10,850,000</td>
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<td>.33</td>
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<tr>
<td>TC Meriden LLC</td>
<td>10,429,523</td>
<td>10</td>
<td>.32</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$288,795,293</strong></td>
<td></td>
<td><strong>8.89%</strong></td>
</tr>
</tbody>
</table>

See following charts for additional information on the Grand List.
## GRAND LIST COMPARISON
### 2011 TO 2012

<table>
<thead>
<tr>
<th>Description</th>
<th>2011 GRAND LIST AFTER B.O.R.</th>
<th>2012 GRAND LIST BEFORE B.O.R.</th>
<th>CHANGE %</th>
<th>CHANGE dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>REAL ESTATE</td>
<td>2,863,974,235</td>
<td>2,837,752,133</td>
<td>-0.92</td>
<td>(26,222,102)</td>
</tr>
<tr>
<td>PERSONAL PROPERTY</td>
<td>321,185,030</td>
<td>319,812,800</td>
<td>-0.43</td>
<td>(1,372,230)</td>
</tr>
<tr>
<td>MOTOR VEHICLE</td>
<td>293,846,543</td>
<td>289,741,950</td>
<td>-1.40</td>
<td>(4,104,593)</td>
</tr>
<tr>
<td><strong>TOTAL GROSS GRAND LIST</strong></td>
<td>3,479,005,808</td>
<td>3,447,306,883</td>
<td>-0.91</td>
<td>(31,698,925)</td>
</tr>
<tr>
<td>EXEMPTIONS</td>
<td>230,427,393</td>
<td>230,229,672</td>
<td>-0.09</td>
<td>(197,721)</td>
</tr>
<tr>
<td><strong>TOTAL NET GRAND LIST</strong></td>
<td>3,248,578,415</td>
<td>3,217,077,211</td>
<td>-0.97</td>
<td>(31,501,204)</td>
</tr>
</tbody>
</table>

### Diagrams

**2011 GROSS GRAND LIST AFTER BAA**
- Real Estate: 82.32%
- Personal Property: 9.25%
- Motor Vehicle: 8.45%

**2012 GROSS GRAND LIST BEFORE BAA**
- Real Estate: 82.32%
- Personal Property: 9.26%
- Motor Vehicle: 8.40%
Source of General Fund Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>112,867,786</td>
</tr>
<tr>
<td>Arrears Tax and Interest</td>
<td>3,185,500</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>490,000</td>
</tr>
<tr>
<td>State Aid for Education</td>
<td>55,961,291</td>
</tr>
<tr>
<td>Other State Aid</td>
<td>4,129,306</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>5,319,480</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>181,953,363</strong></td>
</tr>
</tbody>
</table>

Property Taxes: 62.03%
Arrears Tax and Interest: 1.75%
Interest Earnings: 0.27%
State Aid for Education: 30.76%
Other State Aid: 2.27%
Other Revenue: 2.92%
How General Fund Dollars are Expended

<table>
<thead>
<tr>
<th>Function</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government</td>
<td>13,276,581</td>
</tr>
<tr>
<td>Education</td>
<td>99,609,840</td>
</tr>
<tr>
<td>Pension &amp; Benefits</td>
<td>22,348,488</td>
</tr>
<tr>
<td>Public Safety</td>
<td>22,069,141</td>
</tr>
<tr>
<td>Debt Service</td>
<td>11,144,421</td>
</tr>
<tr>
<td>Public Works</td>
<td>6,612,059</td>
</tr>
<tr>
<td>Health Department</td>
<td>2,807,035</td>
</tr>
<tr>
<td>Parks Rec Leisure</td>
<td>4,085,798</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>181,953,363</strong></td>
</tr>
</tbody>
</table>
FINANCIAL POLICIES

On February 1, 2010 the City of Meriden adopted financial policies regarding:

1) Unassigned Fund Balance  (*Note this policy was updated October 2012 to comply with new accounting standards)
2) Debt
3) Funding of Employee Pension Benefits
4) Funding of Other Post Employment Benefits (OPEB)
5) Mill Rate Calculation
6) Capital Assets – accounting and disclosure

Each policy contains specific benchmarks.

The following demonstrate the status of these financial policies.

1) Unassigned Fund Balance  (*Note this policy was updated October 2012 to comply with new accounting standards)

Purpose
To maintain a balance of unassigned funds sufficient to respond to unforeseen contingencies and unanticipated and unusual changes in revenues or expenses.

Policy
For the purpose of these policies, unassigned fund balance is the remaining balance available following the reduction for:

-Nonspendable fund balance - amounts that are not in a spendable form (e.g., inventory and prepaid amounts) or are required to be maintained intact (such as the corpus of an endowment fund);
-Restricted fund balance - amounts constrained to specific purposes by their external providers such as grantors, bondholders, contributors or laws and regulations of the government;
-Committed fund balance - amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority (City Council); amounts cannot be used for any other purpose unless the government takes the same highest-level action to remove or change the constraint;
-Assigned fund balance - amounts a government intends to use for a specific purpose; intent can be expressed by the governing body or by the Purchasing Agent, who has the delegated authority to assign amounts by the City Charter.

The City of Meriden recognizes the importance of achieving and maintaining an appropriate level of unassigned fund balance to withstand short-term financial emergencies.

After evaluating the City’s operating characteristics, overall financial health, the diversity and flexibility of its tax base, the reliability of non-property tax revenues, its working capital needs, the impact on its bond ratings, national, state and local economic outlooks, emergency and disaster risk levels and other issues, the City of Meriden hereby establishes the following policy regarding the appropriate maintenance of unassigned fund balance. The City shall maintain adequate unassigned fund balance to fulfill the following objectives:

(1) To maintain funds available for appropriation in an amount sufficient to pay for unforeseen and unusual expenditures or unforeseen and unusual shortfalls in revenue after adoption of the annual budget;
(2) To maintain adequate levels of reserves sufficient to ensure the timely payment of all City obligations
(3) To maintain adequate reserves sufficient to avoid unreasonably high spikes in the mill rate due to temporary decreases in revenues or unusual non-recurring increases in expenses;

In keeping with said policy and in order to meet such objectives, the goal of the City is to maintain an unassigned fund balance level equal to the average of one month’s budgeted annual operating expenditures and other financing uses (transfers out) for the prior audited fiscal year.
To reach and maintain that goal, the policy of the City also includes the following:
The City recognizes that the unassigned fund balance may fall below the above desired level through
differences between planned and actual revenues and expenditures, or financial emergencies or catastrophic
events of an unforeseen nature. It is the City’s policy to achieve that level of unassigned fund balance and
to replenish the level of fund balance should it thereafter fall short of that goal by adopting and
implementing a plan to do so over a period no longer than three fiscal years following the date of adoption
of these policies or no longer than three fiscal years following a determination in the City’s Comprehensive
Annual Financial Report (“CAFR”) that the unassigned fund balance level has fallen below the level
specified above.
To the extent feasible in accordance with these policies, one-time revenues will be applied toward one-time
expenditures, used to meet the unassigned fund balance goal or, that goal having been met, to establish
reserves for future anticipated expenditures, capital projects, or to reduce debt service; one time revenues
will not be used to finance ongoing operating expenses and programs.

The City recognizes that the maintenance of adequate unassigned fund balance is an essential element of
sound fiscal management necessary to sustaining a sound credit rating and flexibility in financial
management. Exceptions and changes to this policy may be allowed by approval of the City Council upon
recommendation of the City Manager and Director of Finance to maintain flexibility in the best financial
interest of the City and in case of emergencies and one-time opportunities.

<table>
<thead>
<tr>
<th>FY Ended</th>
<th>Unassigned Fund Balance</th>
<th>Total Fund Balance</th>
<th>Operating Budget and Transfers Out</th>
<th>Policy Percentage Unassigned Fund Balance</th>
<th>Policy Percentage Total Fund Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>June 30, 2013(est)</td>
<td>15,403,606</td>
<td>16,057,240</td>
<td>183,647,972</td>
<td>8.39%</td>
<td>8.74%</td>
</tr>
<tr>
<td>June 30, 2012</td>
<td>16,603,606</td>
<td>17,257,240</td>
<td>181,157,305</td>
<td>9.17%</td>
<td>9.53%</td>
</tr>
<tr>
<td>June 30, 2011</td>
<td>17,307,887</td>
<td>18,266,261</td>
<td>180,126,507</td>
<td>9.61%</td>
<td>10.14%</td>
</tr>
<tr>
<td>June 30, 2010</td>
<td>13,321,056</td>
<td>14,302,825</td>
<td>167,984,309</td>
<td>7.93%</td>
<td>8.51%</td>
</tr>
<tr>
<td>June 30, 2009</td>
<td>13,267,025</td>
<td>14,251,708</td>
<td>177,423,309</td>
<td>7.48%</td>
<td>8.03%</td>
</tr>
<tr>
<td>June 30, 2008</td>
<td>3,960,834</td>
<td>9,475,372</td>
<td>174,815,005</td>
<td>2.27%</td>
<td>5.42%</td>
</tr>
<tr>
<td>June 30, 2007</td>
<td>3,643,968</td>
<td>11,493,579</td>
<td>168,782,187</td>
<td>2.16%</td>
<td>6.81%</td>
</tr>
<tr>
<td>June 30, 2006</td>
<td>3,009,203</td>
<td>9,811,633</td>
<td>160,854,004</td>
<td>1.87%</td>
<td>6.10%</td>
</tr>
<tr>
<td>June 30, 2005</td>
<td>1,832,923</td>
<td>9,612,152</td>
<td>156,508,448</td>
<td>1.17%</td>
<td>6.14%</td>
</tr>
</tbody>
</table>
2) Debt

*Purpose*

The purpose of the City’s policy regarding debt is to establish parameters and guidance for the City to ensure that borrowing and repayment of debt to meet its capital requirements are carried out and executed to ensure the timely and advantageous repayment of its long term debt obligations in a manner affordable to and within the City’s capacity to pay.

*Policy*

The City recognizes the foundation of any well-managed debt program is a comprehensive debt policy. It is the intention of this policy to provide guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt financing, methods of sale that may be used, and structural features that may be incorporated.

Most importantly, this debt policy is the City’s recognition of a binding commitment to full and timely repayment of all debt as an intrinsic requirement for entry into the capital markets. The policy shall be executed and adhered to so as to ensure that the City maintains a sound debt position and that its credit quality is protected and enhanced.

**Debt Burden Indicator**

*Debt as a percentage of Net Taxable Grand List – Policy goal less than 3.3%*

<table>
<thead>
<tr>
<th>Grand List of October 1, Fiscal year Ending June 30,</th>
<th>Net Taxable Grand List (NTGL) (000)</th>
<th>Total General Fund Debt (1)</th>
<th>Total General Fund Debt as a % of the NTGL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>2014 (est)</td>
<td>3,217,077</td>
<td>77,383,203</td>
</tr>
<tr>
<td>2011</td>
<td>2013</td>
<td>3,249,442</td>
<td>85,617,203</td>
</tr>
<tr>
<td>2010</td>
<td>2012</td>
<td>3,639,460</td>
<td>68,929,000</td>
</tr>
<tr>
<td>2009</td>
<td>2011</td>
<td>3,641,629</td>
<td>77,888,161</td>
</tr>
<tr>
<td>2008</td>
<td>2010</td>
<td>3,634,360</td>
<td>68,666,078</td>
</tr>
<tr>
<td>2007</td>
<td>2009</td>
<td>3,659,204</td>
<td>80,903,298</td>
</tr>
<tr>
<td>2006</td>
<td>2008</td>
<td>3,608,414</td>
<td>69,944,215</td>
</tr>
<tr>
<td>2005</td>
<td>2007</td>
<td>2,420,649</td>
<td>82,722,012</td>
</tr>
<tr>
<td>2004</td>
<td>2006</td>
<td>3,373,439</td>
<td>80,476,709</td>
</tr>
<tr>
<td>2003</td>
<td>2005</td>
<td>2,338,821</td>
<td>93,485,905</td>
</tr>
<tr>
<td>2002</td>
<td>2004</td>
<td>2,331,434</td>
<td>77,942,889</td>
</tr>
<tr>
<td>2001</td>
<td>2003</td>
<td>2,329,825</td>
<td>91,602,482</td>
</tr>
</tbody>
</table>

*(1) Excludes Enterprise Fund Debt*
## Debt Service Indicators

**Annual G.O. debt service as a percentage of General Fund operating budget expenditures - Policy goal less than 5%**

<table>
<thead>
<tr>
<th>Fiscal year Ending June 30,</th>
<th>General Obligation Debt Service (P+I) (000) (1)</th>
<th>General Fund Operating Expenditures (000)</th>
<th>General Fund Debt Service as a % of Operating Exp.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 (estimate)</td>
<td>11,143</td>
<td>185,648(est)</td>
<td>6.07% (est)</td>
</tr>
<tr>
<td>2012</td>
<td>11,930</td>
<td>181,157</td>
<td>6.59%</td>
</tr>
<tr>
<td>2011</td>
<td>12,397</td>
<td>170,823</td>
<td>7.26%</td>
</tr>
<tr>
<td>2010</td>
<td>14,183</td>
<td>167,984</td>
<td>8.44%</td>
</tr>
<tr>
<td>2009</td>
<td>14,201</td>
<td>175,731</td>
<td>8.09%</td>
</tr>
<tr>
<td>2008</td>
<td>16,946</td>
<td>174,794</td>
<td>9.69%</td>
</tr>
<tr>
<td>2007</td>
<td>18,064</td>
<td>177,100</td>
<td>10.20%</td>
</tr>
<tr>
<td>2006</td>
<td>17,959</td>
<td>167,283</td>
<td>10.74%</td>
</tr>
<tr>
<td>2005</td>
<td>15,867</td>
<td>161,018</td>
<td>9.85%</td>
</tr>
<tr>
<td>2004</td>
<td>17,400</td>
<td>157,319</td>
<td>11.06%</td>
</tr>
</tbody>
</table>

(1) Excludes Enterprise Fund Debt

### Percentage of principal paid in 10 years – Policy goal greater than 66%

<table>
<thead>
<tr>
<th>Fiscal year Ending June 30,</th>
<th>Total General Fund Principal Outstanding (000) (1)</th>
<th>% of Debt Retired after 10 Years</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>77,383</td>
<td>69.21%</td>
</tr>
<tr>
<td>2013</td>
<td>85,617</td>
<td>69.09%</td>
</tr>
<tr>
<td>2012</td>
<td>68,629</td>
<td>77.49%</td>
</tr>
<tr>
<td>2011</td>
<td>77,888</td>
<td>77.13%</td>
</tr>
<tr>
<td>2010</td>
<td>68,666</td>
<td>84.48%</td>
</tr>
<tr>
<td>2009</td>
<td>80,903</td>
<td>83.79%</td>
</tr>
<tr>
<td>2008</td>
<td>69,944</td>
<td>94.50%</td>
</tr>
<tr>
<td>2007</td>
<td>82,722</td>
<td>93.26%</td>
</tr>
</tbody>
</table>

(1) Excludes Enterprise Fund Debt

### Percentage of principal outstanding vs. general fund operating budget – Policy goal less than 50%

<table>
<thead>
<tr>
<th>Fiscal year Ending June 30,</th>
<th>Total General Fund Principal Outstanding (000) (1)</th>
<th>General Fund Operating Expenditures (000)</th>
<th>Outstanding Principal as a % of Operating Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013 (estimate)</td>
<td>85,617</td>
<td>183,648 (est)</td>
<td>46.62%</td>
</tr>
<tr>
<td>2012</td>
<td>68,629</td>
<td>180,879</td>
<td>37.94%</td>
</tr>
<tr>
<td>2011</td>
<td>77,888</td>
<td>170,823</td>
<td>45.60%</td>
</tr>
<tr>
<td>2010</td>
<td>68,666</td>
<td>167,984</td>
<td>40.88%</td>
</tr>
<tr>
<td>2009</td>
<td>80,903</td>
<td>175,731</td>
<td>46.04%</td>
</tr>
<tr>
<td>2008</td>
<td>69,944</td>
<td>174,794</td>
<td>40.01%</td>
</tr>
<tr>
<td>2007</td>
<td>82,722</td>
<td>177,100</td>
<td>46.71%</td>
</tr>
</tbody>
</table>

(1) Excludes Enterprise Fund Debt

### Open Authorizations for Borrowing as of January 31, 2013

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Original Authorization</th>
<th>Anticipated Grant Proceeds</th>
<th>Previous Borrowings</th>
<th>Open Authorization</th>
</tr>
</thead>
<tbody>
<tr>
<td>Education</td>
<td>216,700,000</td>
<td>166,858,999</td>
<td>10,949,690</td>
<td>38,891,311</td>
</tr>
<tr>
<td>Total</td>
<td>216,700,000</td>
<td>166,858,999</td>
<td>10,949,690</td>
<td>38,891,311</td>
</tr>
</tbody>
</table>
3) Funding of Employee Pension Benefits

**Purpose**
To fund the pension obligations of the City to its employees upon the accrual of such benefits in the amounts necessary to pay such obligations as they become due.

**Policy**
To make a contribution equal to the amount determined by the City’s actuaries to be necessary to meet its “Annual Required Contribution” (ARC). In accordance with Government Accounting Standards Board (GASB) standards an actuarial valuation is completed every two years. The City may elect to update the valuation annually.

The City of Meriden shall maintain a plan of funding as required to fund its pension liabilities over a period of thirty years as allowed by GASB Statement Number 25. Funds will be set aside and invested with a long term risk level in accordance with the requirements of the City Charter and Code and in accordance with the investment policy duly adopted by the City of Meriden Pension Board. Trust Funds have been established and will be maintained for the investment of all pension assets.

To the extent that it is practical to do so keeping in mind the other objectives that the City may have with regard to employee benefits, the City shall endeavor to maintain only those benefits that are reasonably affordable and within the City’s long term capacity to pay and no more costly than pension benefits that are maintained by other similarly situated cities and towns with a similar capacity to pay for such benefits.

**Employee Retirement Funding**

<table>
<thead>
<tr>
<th>Fiscal Year Ended</th>
<th>Employees’ Retirement Plan</th>
<th>Police Pension Plan</th>
<th>Firefighters’ Pension Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Annual Required Contribution</td>
<td>Percentage Contributed</td>
<td>Annual Required Contribution</td>
</tr>
<tr>
<td>6/30/12</td>
<td>1,898,009</td>
<td>100.4%</td>
<td>4,028,938</td>
</tr>
<tr>
<td>6/30/11</td>
<td>479,981</td>
<td>102.0%</td>
<td>3,683,113</td>
</tr>
<tr>
<td>6/30/10</td>
<td>354,382</td>
<td>102.3%</td>
<td>3,646,850</td>
</tr>
<tr>
<td>6/30/09</td>
<td>764,137</td>
<td>100.0%</td>
<td>3,556,861</td>
</tr>
<tr>
<td>6/30/08</td>
<td>649,414</td>
<td>101.6%</td>
<td>3,509,801</td>
</tr>
<tr>
<td>6/30/07</td>
<td>185,534</td>
<td>105.4%</td>
<td>3,601,118</td>
</tr>
<tr>
<td>6/30/06</td>
<td>74,741</td>
<td>100.0%</td>
<td>3,540,516</td>
</tr>
<tr>
<td>6/30/05</td>
<td>0</td>
<td>N/A</td>
<td>3,413,205</td>
</tr>
</tbody>
</table>
4) **Funding of Other Post Employment Benefits (OPEB)**

**Purpose**
To fund the long-term obligations of the City of Meriden related to “Other Post Employment Benefits” (OPEBs) in the amounts necessary to meet such obligations.

**Policy**
It is the policy of the City of Meriden to fund its OPEB obligations fully and adequately as determined by actuarial assessment of those obligations in order to ensure that it will meet its contractual obligations to its employees. The City recognizes that a plan of funding is required to achieve and maintain fund levels and rates of return necessary to fund its long-term liability. It is the policy of the City to do so over a period of 30 years as allowed by GASB Statement Number 45. During June 2009 the City of Meriden established a Trust Fund for the investment of all OPEB assets. The policy of the City shall be to make a contribution equal to the amount determined by its actuaries necessary to meet its “Annual Required Contribution” (ARC). The City recognizes that it has yet to make annual appropriations equal to its ARC. It is the goal of the City to increase its annual appropriation over a five year period from the date of the adoption of this policy until its annual appropriation is equal to its ARC. Funds will be set aside and invested with a long term risk level in accordance with the requirements of the City Charter and Code and in accordance with the investment policy duly adopted by the City of Meriden Pension Board.

To the extent that it is practical to do so keeping in mind the other objectives that the City may have with regard to employee benefits, the City shall endeavor to maintain only such benefits that are reasonably affordable and within the City’s long term capacity to pay and no more costly than the post employment benefits that are agreed to by other similarly situated cities and towns with a similar capacity to pay for such benefits.

The following contributions in addition to the “pay-as-you-go” amounts have been made to the trust fund as part of the “Plan” to reach the Annual Required Contribution necessary to fund the OPEB liability.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Actual or Budget</th>
<th>Amount</th>
<th>Trust Assets (including earnings)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>Actual</td>
<td>$500,000</td>
<td>1,726,497</td>
</tr>
<tr>
<td>2010</td>
<td>Actual</td>
<td>$1,000,000</td>
<td>2,706,682</td>
</tr>
<tr>
<td>2011</td>
<td>Actual</td>
<td>$2,000,000</td>
<td>5,205,368</td>
</tr>
<tr>
<td>2012</td>
<td>Actual</td>
<td>$3,000,000</td>
<td>8,855,324</td>
</tr>
<tr>
<td>2013</td>
<td>Modified Budget</td>
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5) Mill Rate Calculation

Purpose
The purpose of this policy is to set forth the procedure by which the mill rate is calculated annually in the adoption of the City budget.

Policy
The mill rate is calculated by first subtracting non-tax revenues from expenditures in the approved budget. The sum is then divided by the net taxable grand list. The result shall then be adjusted to take into account any credits due on taxes for the fiscal year due to settlements of assessment appeals and the amount of other anticipated adjustments to the grand list. The result is then multiplied by the collection rate to arrive at the mill rate.

The collection rate shall be set by averaging the percentage of budgeted tax revenues actually collected as set forth in the City's Comprehensive Annual Financial Report ("CAFR") for the preceding two fiscal years. This rate may be adjusted upward or downward based on current local economic conditions.

The goal of the City is to avoid unreasonable assumptions in the mill rate calculation that will cause deficits in the operating budget.

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<th>Fiscal Year Ended</th>
<th>Collection Rate %</th>
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<td>PROPERTY TAXES CURRENT YEAR</td>
<td>104,943,986</td>
<td>106,246,185</td>
<td>109,931,116</td>
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<tr>
<td>0001-0260-30-0-0000-662</td>
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<tr>
<td>PROPERTY TAXES PRIOR YEARS</td>
<td>1,975,638</td>
<td>1,847,678</td>
<td>2,290,995</td>
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<tr>
<td>0001-0260-30-0-0000-663</td>
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<tr>
<td>PROPERTY TAXES MV SUPPLEMENT</td>
<td>780,761</td>
<td>863,366</td>
<td>910,000</td>
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<tr>
<td>0001-0260-30-0-0000-664</td>
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<tr>
<td>PROPERTY TAXES SUSPENSE</td>
<td>24,454</td>
<td>6,063</td>
<td>25,000</td>
</tr>
<tr>
<td></td>
<td>173,031,989</td>
<td>180,114,666</td>
<td>183,647,972</td>
</tr>
<tr>
<td>REVENUE OTHER THAN TAXES</td>
<td>66,943,577</td>
<td></td>
<td></td>
</tr>
<tr>
<td>STATE AID</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Office of the Mayor - Elected to a two-year term of office, presides over the City Council, serves as an ex-officio member and is recognized as the City's Chief Elected Official. The Mayor may recommend or introduce proposed ordinances, resolutions, or motions to the Council, has the power to veto any ordinance, legislative resolution, or appropriation adopted by the Council and may veto the budget on a line item basis. The Mayor does not vote on Council matters except in the case of a tie (except on zoning issues). The Mayor appoints the Deputy Mayor and recommends appointments to selected boards and Commissions.

Clerk to the Mayor/City Council - This position is responsible for facilitating the smooth and efficient operation of the Office of the Mayor, the City Council, as well as various Council committees. The Clerk tracks and records all Council actions, prepares agendas, distributes agendas, reports, and other materials, and disseminates information about legislative actions to the general public. The Clerk also processes US Passport applications for citizens.

Standing Committees - There are several Council standing committees, organized by municipal functions: finance, public works, economic development, public safety, and health and human services, which conduct the majority of the Council's activities at regularly scheduled meetings. The standing committees hold public hearings, review Council referrals, and forward recommendations to the City Council for its consideration and approval. No ordinances or proposed bylaws can be approved by the Council until an appropriate Council Committee has held a public hearing on the item in question.

Municipal Legislation - The Council holds the exclusive legislative power for the City of Meriden and has the power to enact, amend, or repeal ordinances consistent with the Connecticut General Statutes and the City Charter. The Council may also create or dissolve by ordinance, boards, commissions, departments, and offices, except those required specifically by the General Statutes or the Charter. Most proposed legislation is referred to the appropriate standing committee for its review and recommendation prior to final approval. The Council is also the City's Zoning Commission.

Constituent Advocacy - This is administrative and professional work providing specialized staff assistance to the City Council and Mayor. Work involves responding to citizen inquiries and complaints, facilitating solutions and mediating between citizens and government officials, and performing other tasks as assigned by the City Council members and the Mayor.

Financial Planning - The Council has the exclusive fiscal and budget-making authority of the City. It has the authority to set the charges to be made for all City services. The Council has the authority to approve capital expenditures. The Council has the power to levy taxes on real and personal property within the City to finance municipal operations.
## EXPENDITURES

### GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>COUNCIL (0110)</th>
<th>2011 Actual</th>
<th>2012 Actual</th>
<th>2013 Budget</th>
<th>2013/2014/13 Budget</th>
<th>Department</th>
<th>City Manager</th>
<th>Finance Committee</th>
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<td>0001-0110-40-0-0000-188</td>
<td>67,391</td>
<td>68,555</td>
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<td>71,788</td>
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<td>Elected Officials</td>
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<td>65,208</td>
<td>65,492</td>
<td>62,864</td>
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<td>Codification</td>
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<td>Council of Governments</td>
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<td>Meetings &amp; Memberships</td>
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<td>215,298</td>
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<td>Amount</td>
<td>Total</td>
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<td>188</td>
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<td>188</td>
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<tr>
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<td>188</td>
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<td>5,400.00</td>
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<tr>
<td>COUNCIL ELECTED</td>
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<td>0110</td>
<td>188</td>
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<td>6,400.00</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COUNCIL ELECTED</td>
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<td>0110</td>
<td>188</td>
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<td>3,400.00</td>
<td></td>
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</tr>
<tr>
<td>COUNCIL ELECTED</td>
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<td>188</td>
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<td>3,400.00</td>
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<tr>
<td>MAYOR ELECTED</td>
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<td>CONSTITUENT CASEWORKER</td>
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<td>CLERK TO THE CITY COUNCIL</td>
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<td></td>
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<td>175,596.87</td>
<td>175,596.87</td>
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</tbody>
</table>
City Manager's Office

City Manager

- Safety & Risk
  - Administrative Assistant
- Administration
  - Administrative Secretary ***
- Grants * Administrator
  - NP Specialist **
- Economic Development
  - Economic Development Assistant

* 75% of salary pd from CD, 25% from General Fund
** 60% Salary pd - CD, 40% - General Fund
*** 60% of salary pd from CD, 40% from General Fund
### Administration
The City Manager and staff are responsible for the administration of City government. This includes coordination of all departmental assignments, intergovernmental relations, analysis of municipal issues, development of policy recommendations to the City Council, and preparation and oversight of the City budget.

### Citizen Inquiry Services
Citizen inquiries are received and processed continually throughout the year directly by the City Manager or by the staff.

### Economic Development
The Economic Development Office works to strengthen the City's economy by recruiting new businesses and employers to the City, creating jobs for Meriden residents and retaining existing businesses and employers. Staff manages local redevelopment and Brownfield projects, seeks State and federal funding for economic development initiatives, and administers state and local tax incentives and the Meriden Manufacturing Assistance Program. The Office staffs the City's Economic Development Task Force and the Meriden Manufacturing Assistance Agency, coordinates economic development marketing, and works cooperatively with the Planning and Public Works Departments on projects of mutual interest. The Director is an active Board member of various local and regional economic development organizations, including the Greater Meriden Chamber of Commerce, MEDCO, the CT Economic Development Association, the Regional Workforce Alliance, and the Blight and Brownfields Committee. Staff serves as liaison to the Regional Growth Partnership, the Regional Workforce Development Board, and the Chamber of Commerce.

### Grants Office
The purpose of the City of Meriden Grants Administrator is to manage grants and to complete other administrative functions for the City of Meriden in the areas of housing, community development; and economic development. The primary function of the Grants Administrator is the administration of the City's Community Development Block Grant (CDBG) Program, which provides funds for various city departments and local non-profit agencies to operate programs benefiting low and moderate income persons. In addition, staff applies for and manages other municipal grant applications in the areas of transportation, energy, open space, law enforcement, and public safety.

### Safety & Risk Management
This division is responsible for the City's Comprehensive Risk Management and Insurance Program. The purpose of this program is to eliminate or minimize all potential risk of loss affecting the municipal organization and its operations. Specific program components include management of the City's Worker's Compensation, Heart and Hypertension and Street and Sidewalk self-insured exposure programs, the negotiations and placement of all municipal insurance coverages, and various risk management and safety activities.
<table>
<thead>
<tr>
<th>Department</th>
<th>Goal Num</th>
<th>Description</th>
<th>Obj Num</th>
<th>Objective</th>
<th>Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>CITY MANAGER</td>
<td>1</td>
<td>Continue Economic Development efforts for new and existing businesses.</td>
<td>1</td>
<td>Continue to recruit new businesses; utilizing available incentives to increase the tax base.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Maintain outreach efforts to retain existing businesses, promote expansion, and assist business start-ups.</td>
<td>2</td>
<td>Maintain outreach efforts to retain existing businesses, promote expansion, and assist business start-ups.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Solicit Federal and State funds and manage USEPA Brownfields and other grants to reuse Brownfield properties such as the HUB and Factory H.</td>
<td>3</td>
<td>Solicit Federal and State funds and manage USEPA Brownfields and other grants to reuse Brownfield properties such as the HUB and Factory H.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>Assist companies in securing State and local funding for workforce training.</td>
<td>4</td>
<td>Assist companies in securing State and local funding for workforce training.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>5</td>
<td>Actively support downtown revitalization to encourage reinvestment in the city center.</td>
<td>5</td>
<td>Actively support downtown revitalization to encourage reinvestment in the city center.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>6</td>
<td>Continue active networking at the regional and State levels to promote the City's economic development interests.</td>
<td>6</td>
<td>Continue active networking at the regional and State levels to promote the City's economic development interests.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>1</td>
<td>Manage and administer City's allocation of HUD/CT DECD Neighborhood Stabilization Program (NSP) III funds.</td>
<td>1</td>
<td>Manage and administer City's allocation of HUD/CT DECD Neighborhood Stabilization Program (NSP) III funds.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Manage existing CDBG funding.</td>
<td>2</td>
<td>Manage existing CDBG funding.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Apply for and manage new CDBG funds.</td>
<td>3</td>
<td>Apply for and manage new CDBG funds.</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>Research and apply for grants.</td>
<td>4</td>
<td>Research and apply for grants.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>5</td>
<td>Participate in and/or manage activities related to Community Development such as the HUB Reuse Committee, Interdepartmental Committees (CIP) and Energy Task Force, the Neighborhood Tax Assistance Act Program.</td>
<td>5</td>
<td>Participate in and/or manage activities related to Community Development such as the HUB Reuse Committee, Interdepartmental Committees (CIP) and Energy Task Force, the Neighborhood Tax Assistance Act Program.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>Task</td>
<td>Score</td>
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<td>----------------------------------------------------------------------</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Maintain a relationship with the City’s Agent of Record and Insurance Carrier Underwriters in order to provide the broadest possible coverage, while securing acceptable and affordable pricing.</td>
<td>5</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>2</td>
<td>Review insurance contracts and continue to compare coverage to established bid specifications.</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>3</td>
<td>Evaluate insurance market conditions, determine if conditions are favorable to bid, prepare bid specifications if appropriate, and manage the entire bidding process.</td>
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<td></td>
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</tr>
<tr>
<td>4</td>
<td>Continue to review and update the city’s vehicle, equipment, and property schedules, and their respective values.</td>
<td>5</td>
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</tr>
<tr>
<td>5</td>
<td>Review for accuracy all policy audits, and insure proper credits are given for premiums paid.</td>
<td>5</td>
<td></td>
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</tr>
<tr>
<td>6</td>
<td>Continue to review with the City’s Agent of Record and Insurance Carrier Underwriters, all insured loss reserves and negotiate reductions as appropriate.</td>
<td>5</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>7</td>
<td>Manage and adjust all self insured losses; including street &amp; sidewalk claims, mailbox claims, and high deductible claims.</td>
<td>5</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>8</td>
<td>Manage the City’s Workers’ Compensation and Heart and Hypertension self insured program.</td>
<td>5</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Maintain a relationship with the City’s Workers’ Compensation/Heart &amp; Hypertension Third Party Administrator and insure proper claim handling and contract compliance.</td>
<td>5</td>
<td></td>
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</tr>
</tbody>
</table>

3 Manage the City's Comprehensive Insured and Self Insured programs.
<table>
<thead>
<tr>
<th>Table</th>
<th>Text</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td><strong>Continue to manage the City’s overall risk management program.</strong></td>
</tr>
<tr>
<td>10</td>
<td>Evaluate Third Party Administrator market conditions, determine if conditions are favorable to RFP, prepare specifications if appropriate, and manage the entire RFP process.</td>
</tr>
<tr>
<td>11</td>
<td>Monitor Safety Committee activities, drug prescription and managed care programs, nursing care and quality control programs, assign surveillance when necessary, and develop strategies with Law firm litigating city claims.</td>
</tr>
<tr>
<td>1</td>
<td>Identify and control existing and/or potential risks, utilizing all methods of risk control and risk financing techniques for the purpose of eliminating, mitigating and minimizing losses affecting and/or impacting the City.</td>
</tr>
<tr>
<td>2</td>
<td>Conduct property and building inspections, utilizing insurance, and TPA professionals.</td>
</tr>
<tr>
<td>3</td>
<td>Review all city leases, hold harmless indemnification agreements, contractor’s insurance requirements, and union contracts as required.</td>
</tr>
<tr>
<td>4</td>
<td>Conduct OSHA program compliance audits for all city departments, including the Board of Education.</td>
</tr>
<tr>
<td>5</td>
<td>Review all Departmental Risk Questionnaires and facility requests for potential liability.</td>
</tr>
<tr>
<td>6</td>
<td>Identify and provide technical risk management, safety and insurance consulting services to all city departments, boards, and commissions, including the Board of Education.</td>
</tr>
<tr>
<td>CITY MANAGER (0120)</td>
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<td>SEASONAL WORKERS</td>
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<td>VEHICLE MAINTENANCE</td>
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<td>OFFICE EXPENSE &amp; SUPPLIES</td>
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<tr>
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<td>CITY MANAGER (0120)</td>
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<td>ECONOMIC DEVELOPMENT ASSISTANT</td>
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<td>ADMINISTRATIVE SECRETARY</td>
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</tr>
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<td>NP SPECIALIST/NSP</td>
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<tr>
<td>GRANTS ADMINISTRATOR</td>
<td>1109</td>
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<tr>
<td>NP SPECIALIST/NSP</td>
<td>1109</td>
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</tbody>
</table>
Legal Counsel: The Corporation Counsel and his staff serve as legal counsel to the City's elected and appointed officials and employees. Legal opinions and advice are given regarding the application of federal, state and local regulations to questions that may arise in relation to the duties and responsibilities of these public officials.

Litigation: The Department of Law handles all claims and lawsuits filed against the City, its public officials and employees. It represents the City in legal actions initiated by the City to enforce City ordinances, to protect City interests in contractual matters, or to collect debts owed to the City. Representation is provided either directly by Department staff members, through cooperation with counsel provided through insurance coverage or, in certain specialized matters, through outside counsel with particular expertise.

Document Preparation: The Department of Law prepares and reviews contracts, agreements, deeds, leases and other documents, and prepares or reviews ordinances and resolutions submitted to the City Council.

Claims Resolution: The Department of Law, in cooperation with the Risk Manager, reviews, processes and defends claims filed against the City, procures insurance coverage, and supervises the resolution of all claims.

Human Rights Advocacy: Funding for the position of Human Rights Advocate is included in the Department's budget. Supervision for this position is provided by the City Manager. The Human Rights Advocate is responsible for assisting in the compliance and enforcement of the City's human rights ordinances, and state and federal laws regulating discriminatory employment, public accommodations and housing laws, the Americans with Disabilities Act, and other state and federal regulations, and serves as staff liaison to various City boards and commissions.
<table>
<thead>
<tr>
<th>Department</th>
<th>Goal Num</th>
<th>Description</th>
<th>Obj Num</th>
<th>Objective</th>
<th>Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>LAW</td>
<td>1</td>
<td>Legal Counsel</td>
<td>1</td>
<td>Provide legal counsel to City's elected officials, boards, commissions and staff.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Defend litigation and claims brought against the City of Meriden</td>
<td>1</td>
<td>Defend litigation brought against the City of Meriden in State and Federal Courts.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Transactional matters</td>
<td>1</td>
<td>Prepare, review and approve City documents. These include agreements, contracts, leases, and other documents the city enters into on a regular basis.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>Administrative Appeals</td>
<td>1</td>
<td>Represent the City before various state agencies, such as the Freedom of Information Commission, Department of Public Health and the Department of Consumer Protection.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>5</td>
<td>Manage outside Counsel</td>
<td>1</td>
<td>Oversee outside counsel and counsel hired by insurance to ensure the best delivery of legal services to the City of Meriden.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>6</td>
<td>Foreclosures of Taxes &amp; Water/Sewer Use charges</td>
<td>1</td>
<td>Monitor collections and foreclosures of unpaid taxes and water/sewer use charges. Receive updates from outside counsel on status of collections/foreclosures and integrate new staff attorney into the process.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>7</td>
<td>Insurance Defense Review &amp; Monitoring</td>
<td>1</td>
<td>Review and assess litigation defense provided by insurance carriers in effort to reduce exposure of the City of Meriden and the costs to the City of Meriden in cases where the City of Meriden is appointed defense counsel by the insurance carrier</td>
<td>1</td>
</tr>
<tr>
<td>8 Revaluation &amp; Assessment Appeals</td>
<td>2 Work with the Risk Manager to address insurance coverages, deductibles and litigation costs. Work with the insurance carrier to allow the Law Department to provide the defense in some matters on a case by case basis.</td>
<td>1</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>1 This office will continue to work with the Assessor and outside experts to address the more than 70 assessment appeals filed as a result of the 10/1/2011 Revaluation.</td>
<td>1</td>
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<td></td>
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<tr>
<td>9 Collections</td>
<td>1 This office will work with other departments to collect sums of money owed to the City by bringing collection cases in Small Claim Court or Superior Court if necessary.</td>
<td>1</td>
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<td></td>
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<tr>
<td>10 Seminars &amp; Workshops for City Staff</td>
<td>1 Conduct training for City Staff on a variety of issues such as Sexual Harassment, Freedom of Information, Workplace Violence &amp; Sensitivity and Ethics.</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11 Code Enforcement</td>
<td>1 Advise City officials, including Building, Housing &amp; Health Department folks on legal issues and code compliance.</td>
<td>1</td>
<td></td>
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<tr>
<td>12 Review, Update &amp; Revise City Code</td>
<td>2 Assist city officials in collecting sums expended to bring properties into compliance with the City Codes, utilizing statutory tools such as Demolition Liens, Property Maintenance Liens and the Anti-blight liens.</td>
<td>1</td>
<td></td>
<td></td>
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<tr>
<td>1 Conduct comprehensive review of City Code to update and revise it to comply with current State law and Meriden procedures, programs and regulations.</td>
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<td></td>
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<tr>
<td>2 Work with city officials to update portions of City Code which are applicable to their duties.</td>
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<tr>
<td></td>
<td>Description</td>
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<tr>
<td>1</td>
<td>Law Department will compile a listing of Leases &amp; Agreements and other important documents. Summarize their important terms and create a tickler system to notify the office of important dates.</td>
<td>1</td>
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<td>2</td>
<td>Review contracts, leases and agreements in Law Department, to improve filing, updating and retrieval of documents.</td>
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<td>3</td>
<td>Work with City Departments to encourage them to provide this office with copies of the more important Leases, Agreements &amp; Contracts.</td>
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<td>4</td>
<td>Develop an effective procedure to file and retrieve documents upon request.</td>
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<td>2012 Actual</td>
<td>2013 Budget</td>
<td>2013 2/20/13 Budget</td>
<td>Department Budget Request</td>
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<td>0001-0130-40-0-0000-196 MME</td>
<td>123,560</td>
<td>127,004</td>
<td>125,727</td>
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<td>0001-0130-40-0-0000-356 STREETS &amp; SIDEWALKS</td>
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<td>0001-0130-40-0-0000-358 FORECLOSURE ACTIVITIES</td>
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<td><strong>726,046</strong></td>
<td><strong>856,448</strong></td>
<td><strong>809,248</strong></td>
<td><strong>496,816</strong></td>
<td><strong>938,749</strong></td>
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### 2013-2014 Budget Payroll Projection Report

**Program:** PR815L  
**7/01/13 to 7/01/14**

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<th>Obl</th>
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<th>Amount</th>
<th>Total</th>
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<td>0130</td>
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**Total: 418,048.57**

**Legal (0130):**

<table>
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<th>Job Title</th>
<th>Fund</th>
<th>Dept</th>
<th>Obl</th>
<th>Percentage</th>
<th>Amount</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSOCIATE CITY ATTORNEY</td>
<td>0001</td>
<td>0130</td>
<td>190</td>
<td>100.00</td>
<td>98,956.19</td>
<td></td>
</tr>
<tr>
<td>CITY ATTORNEY</td>
<td>0001</td>
<td>0130</td>
<td>190</td>
<td>100.00</td>
<td>103,283.01</td>
<td></td>
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<tr>
<td>CORPORATION COUNSEL</td>
<td>0001</td>
<td>0130</td>
<td>190</td>
<td>100.00</td>
<td>30,082.51</td>
<td></td>
</tr>
<tr>
<td>STAFF ATTORNEY</td>
<td>0001</td>
<td>0130</td>
<td>190</td>
<td>100.00</td>
<td>60,000.00</td>
<td>292,321.71</td>
</tr>
<tr>
<td>LEGAL SECRETARY</td>
<td>0001</td>
<td>0130</td>
<td>196</td>
<td>100.00</td>
<td>62,863.43</td>
<td>125,726.86</td>
</tr>
<tr>
<td>LEGAL SECRETARY</td>
<td>0001</td>
<td>0130</td>
<td>196</td>
<td>100.00</td>
<td>62,863.43</td>
<td></td>
</tr>
</tbody>
</table>

**Total: 418,048.57**
PERSONNEL

- Personnel Director
  - Personnel Technician I
  - Clerk III
  - Pension Assistant Personnel Technician II
Recruitment and Retention – The Personnel Department, in conjunction with Department Heads, reviews job descriptions, places ads, reviews resumes and applications for employment and sets up interview panels and screens prospective job applicants. The Personnel Director sits on most panels and screens interview questions, as well as making sure City policies are followed. When employees consider leaving the City’s employ, the Personnel Director ascertains the reasons and tries to retain highly qualified employees within the City.

Employee Benefits – The Personnel Department negotiates and administers all employee benefits, health insurance, disability insurance, life insurance and traditional pension (Police, Fire and Municipal and 457 plans). The Personnel Director is the Secretary of the Municipal Pension Board and reviews all retirements and pension issues. The Personnel Department acts as liaison with the City Council and the City Manager on pension issues, conducts training sessions, and makes sure vendors meet obligations to the City and its employees. The Personnel Director works with all vendors providing benefits including health insurance to assure contracts are followed and to make changes and enhancements as necessary. The department handles all benefit issues and questions, and works closely with the various benefit carriers.

Labor Relations – The Personnel Director is the Chief Negotiator for all eight (8) collective bargaining units, as well as pension negotiations, that include the Board of Education Custodians, Cafeteria Workers and Paraprofessionals, and negotiations for health insurance with the Coalition for Health Insurance Committee and Pension contracts, resolving contract disputes and interpretation, negotiating wages, benefits, and work environment issues. The Personnel Director hears employee discipline cases, advises department heads on disciplinary matters, issues letter of warnings, suspensions, and terminations. The Personnel Director assures all applicable State and Federal laws are followed and represents the City at arbitration and State Labor Board hearings. The Personnel Director mediates in-house issues to avoid more formal, costly procedures. The Personnel Director also decides when to employ outside counsel for above.

Employee Development – The Personnel Department schedules Labor and Benefit (pension, health, life, etc.) training for all employees. The Personnel Director also schedules and may provide supervisory and department head trainings (i.e., FMLA, ADA, Discipline) to assure that the City complies with current laws. The Personnel Director acts as a resource person to obtain information for employees and department heads through research and outside sources.
<table>
<thead>
<tr>
<th>Department</th>
<th>Goal Num</th>
<th>Description</th>
<th>Obj Num</th>
<th>Objective</th>
<th>Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONNEL</td>
<td>1</td>
<td>Collective Bargaining</td>
<td>1</td>
<td>Finish Dispatch Contract.</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>Finish MME Contract.</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
<td>Start Police Negotiations.</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>5</td>
<td>Start Fire Wage Reopener.</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>6</td>
<td>740 Wage Reopener.</td>
<td>3</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>7</td>
<td>Start Crossing Guard Contract.</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Wellness</td>
<td>1</td>
<td>Move IHS blood draw to coordinate with BOE.</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>Offer ongoing fitness classes.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
<td>Offer assistance with weight management and healthy eating.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>Continue to find creative ways to get a wide variety of employees engaged in programs to help them stay healthy.</td>
<td>5</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>5</td>
<td>Look at IHS tie in programs for value with our population.</td>
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<tr>
<td></td>
<td>3</td>
<td>Pension</td>
<td>1</td>
<td>Streamline pension applications.</td>
<td>1</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>Look at RFP of Pension Consultants if necessary.</td>
<td>2</td>
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<td></td>
<td>4</td>
<td>Health Insurance</td>
<td>1</td>
<td>Work with Carriers on new ideas and innovations to cut costs.</td>
<td>1</td>
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<tr>
<td></td>
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<td></td>
<td>2</td>
<td>Schedule UR review meeting with Cigna.</td>
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<td></td>
<td></td>
<td>3</td>
<td>Schedule UR meeting with Express scripts.</td>
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<td></td>
<td>4</td>
<td>Health insurance Negotiations with Coalition.</td>
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<td></td>
<td>6</td>
<td>Personnel Service</td>
<td>1</td>
<td>Streamline files.</td>
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<tr>
<td></td>
<td>Delivery</td>
<td></td>
<td>2</td>
<td>Customer Service Survey.</td>
<td>2</td>
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<tr>
<td></td>
<td>3</td>
<td>Clean up Department; make it more appealing to users and those coming in for panels, etc.</td>
<td>1</td>
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<td></td>
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<tr>
<td>---</td>
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<td>----------------------------------------------------------------------------------------</td>
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<td></td>
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<tr>
<td></td>
<td>4</td>
<td>Work with staff on customer service issues they require training in.</td>
<td>1</td>
<td></td>
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<tr>
<td></td>
<td>5</td>
<td>Cross Training - non union issues.</td>
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<td>PERSONNEL (0150)</td>
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<td>2012 Actual</td>
<td>2013 Budget</td>
<td>2013 2/20/13</td>
<td>Department Budget Request</td>
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</table>
Vital Statistics - In accordance with Connecticut State Statutes, the staff must ascertain as accurately as possible, all births, marriages, and deaths, which occur in the City, and must record them in books kept for these purposes. Permits for burials, cremations, and disinterments are issued from this office. The staff fulfills thousands of citizen requests for certified copies of individual vital statistic records annually. *Request forms are now available on the City's website.

Land Records - Mandated by Connecticut General Statutes, the City Clerk's office is responsible for all land records and land survey maps. The indexing of such records must be kept current instantly, and be available for public inspection during regular working hours. These records are now computerized, with a computerized index beginning with 1968.

Exclusive Records and Documents - The staff performs a variety of functions on any given day to accommodate the general public. All City records of public meetings must be maintained, schedules of meeting dates of local City agencies must be compiled annually, and ongoing filing and indexing of military discharges and trade name certificates must also be maintained. State conveyance tax forms and monies are mailed weekly by the staff to the Department of Revenue Services. The City Clerk must receive all claims made against the City and its agencies, and forwards them to the proper department for processing. The City Clerk also prepares and certifies voter registration cards and provides notary services.

Licensing - Marriage licenses, sport licenses, duck stamps, pheasant tags, hunting licenses, and dog licenses are issued through this office. These licenses are issued in accordance with appropriate City and State regulations and guidelines.

Elections - This office is responsible for election results, issues applications for absentee ballots, prepares ballots and forwards them to qualified electors, issues voter identification cards, and records Municipal campaign finance statements. We are responsible for the printing of all absentee ballots, election materials, compiling election results, and the publishing of all legal notices regarding municipal elections.

Archives - It is the responsibility of this department to formulate, implement, and maintain a system for managing public records. Our staff assures access to and protects records, reviews and disposes of obsolete records, and maintains a municipal disaster preparedness plan. Our archives are a vital information stop for genealogists and local historians.

Citizens Inquiry Services - The City Clerk's Office is a direct liaison to the public. On the phone or in person, the staff provides a variety of answers at all time for citizens seeking assistance. The staff provides service to over 50,000 citizens annually, at the counter, and via telephone, e-mail, and Internet. Citizen inquiry services are available and are provided to the public on a daily basis during regular working hours.
# 2014 City Manager Recommended Budget

## CITY CLERK (0170)

<table>
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<tr>
<th></th>
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<th>2012</th>
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<th>Finance Committee</th>
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City of Meriden

2014 City Manager Recommended Budget
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**2013-2014 Budget**

**Payroll Projection Report**

Program : PR815L

7/01/13 to 7/01/14
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</table>
Registrar of Voters

Registrar (D)  Registrar (R)
Registrar of Voters - there are two elected Registrars. Registrars interpret and administer the State and Federal election laws, regulations and ordinances.

The Registrars oversee, administer and conduct all elections, primaries, and special elections held within the City. In that capacity they are responsible for hiring, training, and supervising; overseeing the setup and preparation of all voting machines used, as well as personally conducting a complete final inspection of the machines immediately prior to an election. They are responsible for the proper storage and maintenance of the machines, assuring that the integrity of the machines is never violated.

The Registrars are responsible for all Absentee Ballot counting, including preserving the privacy of the vote and the accuracy of the count. Together, the Registrars must personally conduct Absentee Ballot voting at the qualified Convalescent Homes within the City, prior to the elections. They also conduct special mandated Voter Registration sessions at the High Schools for students and the general public. A canvass of approximately 30,000 voters in the City is completed annually, in addition to the daily updating of all records, which we enter into the State Computer System, our in-house computer system, in addition to the mandated hard copy files.

This office registers and enrolls voters on a daily basis, and provides a variety of information and assistance to voters who call or come to our office during our regular working hours: 9:00 a.m. to 5:00 p.m., and during special evening and Saturday hours prior to elections. The public is also offered a registration by mail service.
<table>
<thead>
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<th>Finance Committee</th>
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## 2013-2014 Budget
### Payroll Projection Report

**Program:** PR815L  
**Period:** 7/01/13 to 7/01/14

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**Total:** 95,756.97  
**Total:** 95,756.97
City of Meriden  
2014 City Manager Recommended Budget

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<td>556,684</td>
<td>327,903</td>
<td>857,311</td>
<td>325,601</td>
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<tr>
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<td>769,490</td>
<td>268,452</td>
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<td>Amount</td>
<td>Total</td>
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</table>

19,594.15  19,594.15
MANAGEMENT INFORMATION SERVICES

MIS Director

Network Specialist
Technology Specialist
GIS Specialist
Public Safety Systems Specialist
Information Systems Development
The MIS Department is responsible for the computerized systems for all City Departments and assists the administrative offices of the Board of Education and Public Schools. Most importantly, the MIS Department provides guidance to the City in planning its strategic direction for current and future use of computer technology and software systems. The MIS Department works to accomplish this task by determining the technology needs for all municipal departments, by compiling and analyzing these needs to recommend the appropriate hardware/software systems that will support these needs, and by ensuring successful implementation and efficient use of the computer systems. The MIS Director is assisted by a small technical staff to perform the duties of this department.

Technology Support Services
Providing technical support to the end-users of the computer systems in a timely and efficient manner is critical to many departmental operations. The staff of the MIS Department provides this support in a number of different ways by assisting in the planning and acquisition of hardware and software, by assisting in the installation and configuration of PC-based and network-based equipment, by providing appropriate training opportunities to support the integration of technology and by diagnosing computer hardware, software and network malfunctions and taking prompt, corrective action as necessary. Maintaining these support services is essential to maximizing the City’s investment by ensuring the technologies are used efficiently and appropriately.

MIS Technology Committee’s
Management information services are provided equally for all municipal departments. The MIS Director works with various committees as required to plan and implement various systems. The advent of inexpensive and user-friendly computer hardware and software has helped virtually all municipal departments improve the quality of their services to the public. The MIS Director works closely with key staff to assist in the planning, procurement and implementation of new hardware and software systems that will help improve efficiencies and public service.

Data Processing Services
The MIS Department staff also has the responsibility for coordinating and supporting key, fundamental data processing duties such as payroll check processing, tax/water bill processing, job scheduling, data exchange, data backups, email, internet, city website, Facebook & Twitter maintenance, GIS development, network management and server/mainframe management. In addition, the MIS Department maintains the Cox and U-Verse local government channels and broadcasts taped City Council meetings along with City notices on a regular basis.

Such duties help to facilitate and support the operations of all City departments.
<table>
<thead>
<tr>
<th>Department</th>
<th>Goal Num</th>
<th>Description</th>
<th>Obj Num</th>
<th>Objective</th>
<th>Quarter</th>
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<tbody>
<tr>
<td>MIS</td>
<td>1</td>
<td>Continue installation of the SunGard ONESolution Financials applications including General Ledger, Payroll and Purchasing.</td>
<td>1</td>
<td>Continue phasing in of the SunGard ONESolution applications including General Ledger, Accounts Payable, and Purchasing System.</td>
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<tr>
<td></td>
<td>2</td>
<td>Continue with the migration of the current City AS400 applications to the SunGard Application Service Provider (ASP) site.</td>
<td>1</td>
<td>Work with SunGard to migrate all of our existing AS400 based applications and data to their site including Naviline, Voter Registration, City Clerk Vitals, etc.</td>
<td>4</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Continue implementing the new ViewPermit Community Development system for Planning &amp; Zoning.</td>
<td>1</td>
<td>Begin implementation and configuration of the ViewPermit Planning &amp; Zoning module.</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>Continue implementation of the City’s Five Year Computer Equipment Replacement Plan.</td>
<td>1</td>
<td>Continue replacement of non-functional/outdated equipment with new equipment as needed. This includes server’s, PC’s, printers, monitors, tablets, network equipment, etc.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>5</td>
<td>Install and implement an online Help Desk System so to keep track of calls for service made to MIS staff.</td>
<td>1</td>
<td>Implement an online Help Desk system so that MIS Staff can monitor and maintain a database of service requests for assistance. Data will be used to calculate and report on measurements of performance for the department.</td>
<td>2</td>
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<tr>
<td></td>
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<td></td>
<td>2</td>
<td>Train users to submit online requests for service via the online Help Desk System.</td>
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<tr>
<td>6</td>
<td>Continue to improve and enhance the functionality of the City's website.</td>
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<td></td>
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<tr>
<td>7</td>
<td>Relocate equipment stored in the videotaping room to the MIS Dept equipment room.</td>
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<tr>
<td>8</td>
<td>Continue development of the City's GIS to better support the operations of our City departments, businesses and citizens.</td>
<td></td>
<td></td>
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<tr>
<td>9</td>
<td>Continue to work with the Energy Task Force to identify potential energy savings opportunities.</td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>10</td>
<td>Upgrade mobile technology and</td>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td><strong>1</strong></td>
<td><strong>Expand fiber network to other remote sites including Sherman Fire Station and/or Pomeroy Ave Fire Station.</strong></td>
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<tr>
<td><strong>2</strong></td>
<td>Expand deployment of vehicle based mobile laptops for access to critical dispatch data when Engines are dispatched for assistance.</td>
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<tr>
<td></td>
<td>Upload/download of data. Depends on funding.</td>
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# City of Meriden
## 2014 City Manager Recommended Budget

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<th>2013 Budget</th>
<th>2013/2/20/13 Department Budget Request</th>
<th>City Manager Budget</th>
<th>Finance Committee</th>
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|                    | 896,495     | 815,592     | 883,454     | 546,361                                  | 877,195            | 880,035          |

|                    |          |            |            |                                         |                    |                  |
## 2013-2014 Budget

### Payroll Projection Report

**Program : PR815L**

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Planning Services – This division prepares and administers the City’s Land Use Plan. One of the main functions is to develop and oversee the implementation of strategies to address the physical needs of a community. This division is involved in the development of the City through the process of reviewing and approving subdivision and site plan. Staff handles the administration and enforcement responsibilities for the Planning Commission; Design Review Board; Inland-Wetlands & Flood/Erosion Control Commission; Conservation Commission; Zoning Board of Appeals; and Economic Development Office; as well as the Economic Development, Housing and Zoning Committee of the City council. The Planning Division also is responsible for conceptual designs on municipal property.

Building Services – This division has the responsibility for seeing to it that homes in which the public resides, and buildings in which they work and play, are designed and constructed to be structurally stable, to provide an acceptable level of protection of life and property. This division receives applications and issues permits for the erection of all mechanical equipment. The location, use, occupancy, and maintenance of all buildings and structures are also approved in advance. Building Inspectors are charged with the administration and enforcement of all state building codes as well as all City Codes and ordinances.

Code Enforcement – Housing codes regulate the minimum standards required for the occupancy of any dwelling or dwelling unit. Housing inspectors are authorized to inspect all residential buildings and premises to determine compliance with codes, to issue notices of violations, and institute court action as needed. Inspectors conduct exterior surveys to insure compliance of code regulations regarding the general maintenance of residential buildings, such as foundations, roofs, stairs, porches, exterior wood surfaces, and house numbers. The office investigates all written complaints filed regarding residential properties, such as lack of heat, sub-standard housing, unsafe and/or unsanitary conditions, the absence of smoke detectors, and rodent infestation. Also, the Division is responsible for maintenance of City-owned buildings, which are leased to private companies. The Division is responsible for enforcing the anti-blight ordinance.

Neighborhood Preservation - This program is an integral part of the City’s revitalization strategy. Its objective is the recovery of inner-city neighborhoods through housing rehabilitation. Since its inception, the program has been a cooperative public/private venture. The City, using a portion of its Community Development Block Grant Funds and other public subsidies, provides a variety of below market, interest rate loans to property owners for housing rehabilitation. The primary thrust of this program is to provide assistance for owner-occupied structures, for the correction of housing, building, and fire safety code violations. The C.I.D.E.W.A.L.K. (Citywide Infrastructure Development Endeavor With a Little Koncrete) Program is also a part of this program.
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<tr>
<th>Department</th>
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<th>Description</th>
<th>Obj Num</th>
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<td>Implement Plan of Conservation and Development</td>
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<td>Complete and adopt the TOD Zoning Regulations.</td>
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<td>Change the zone of the TOD parcels to the TOD Zoning designation.</td>
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<td>Continue to work with staff and consultants to implement the TOD plan.</td>
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<td>5</td>
<td>South Mtn. RD Zoning: Prepare zoning amendments to encourage low rise flex buildings - &quot;Research pkwy West&quot;.</td>
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<td>2</td>
<td>Preserve and Improve the quality of life of our citizens through the continued coordinated code enforcement program</td>
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<td>Begin the implementation of the MIS system to create /track permits, schedule/track inspections and track code enforcement.</td>
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<tr>
<td></td>
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<td>2</td>
<td>Building division's ongoing inspection and monitoring of the construction activities at Platt and Maloney.</td>
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<td></td>
<td>3</td>
<td>Insure the efficient planning and completion of capital improvements</td>
<td>1</td>
<td>Work on the &quot;Interdepartmental Review Committee for Capital Projects&quot; to track, coordinate, insure payments/grants, and completion of capital projects.</td>
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<td>Review the current laws/procedures re temporary and storage buildings. Prepare and present amendments addressing such structures.</td>
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<td>2</td>
<td>Have 4” &quot;Beware: Regulated Inland Wetland&quot; marker plates made and install them around wetland areas as ordered by the Inland Wetlands Commission.</td>
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# 2013-2014 Budget

## Payroll Projection Report

**Program : PR815L**  
7/01/13 to 7/01/14

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Total: 115,062.07

PARKING (3940)

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Total: 115,062.07

PARKING (3940)
**Mission:** The Meriden Public Library is the informational, educational, cultural and recreational resource of the city in an atmosphere that is welcoming, respectful, and businesslike. In order to meet individual and community needs, the Library’s goal is to provide access to print and non-print resources.

**Information Services:** The staff of Information Services reviews, selects, and utilizes the information tools that are available in order to meet the community’s information needs. They respond to a variety of information requests from the public, in person and over the phone and via the website. In addition, they instruct patrons in the use of the Library’s online databases, and general computer use. The staff also assists patrons in obtaining materials that we do not own from other libraries, through interlibrary loan.

Information Services Department manages collection development and assists patrons in the following specialized areas:

**Computer Use:** The Computer Learning Center provides the public with instructional opportunities and free access to computers, the internet and software applications. Staff members assist patrons in searching for online information, and creating e-mail accounts, spreadsheets and documents for work, school or personal use.

**Business and Economic Information:** This area provides demographic, marketing, and financial information to the business community and individual investors. Specialized assistance is available via online computer databases. These are services that are especially vital to small and home-based businesses.

**Job Information:** This area includes a current collection of books, periodicals and an online vocational testing database to assist individuals looking for educational, vocational, and employment information and opportunities.

**Local History and Genealogy:** The Meriden Local History Room houses a collection of books, periodicals and microfilm relating to Meriden’s history, industry, and families. Staff members assist genealogists, antique collectors, and historians from around the country in their research.

**Circulation Services:** The Circulation staff is responsible for the flow of materials between patrons and the Library. Staff members charge and discharge materials, place holds on materials, notify users when holds are filled, register borrowers, track overdue items, and collect fines and fees for lost materials. The physical organization of the materials in the building, their proper order on the shelves, and the security of materials is also the responsibility of this department.
Children’s Services: The primary goal of the Children’s Library is to build a life-long love of reading in children. The staff members provide service to children from infants through middle school, their parents, caregivers, and teachers. They select appropriate materials, provide information services, teach library skills, and plan and execute programming for Meriden’s youngest population, such as story hours and craft programs. Staff members also provide outreach services to organizations and institutions which serve children in the area.

Community Services: This department is responsible for coordinating the Library’s activities with all organizations within the community. The staff handles bookings for our two community meeting rooms, as well as planning exhibits, Library programs, and community outreach efforts. The Library’s Bookmobile, also in the purview of this department, reaches individuals in senior housing, senior centers, day care centers and school readiness programs who might not otherwise be able to take advantage of Library services. In addition, this department coordinates all public relations and publicity efforts for the Library.

Bibliographic Services: This department is responsible for all ordering, receiving, cataloging and physical processing of materials for the Library’s collections. Staff is also responsible for maintaining a computerized database that provides access to the Library’s catalog of holdings, plus those of other libraries throughout the LION Consortium, and a state-wide database of materials.
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<th>Department</th>
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<th>Description</th>
<th>Obj Num</th>
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<th>Quarter</th>
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<td>LIBRARY</td>
<td>1</td>
<td>Public Awareness and Outreach - Meriden residents will be aware of the resources available at the Library and will know how to access and use them to satisfy their personal, educational, or informational needs.</td>
<td>1</td>
<td>Develop a simple marketing plan to improve public awareness of library services.</td>
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<td>Continue to use the Bookmobile to bring services and information to segments of the population who cannot easily use the main library.</td>
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<td>Continue and improve use of the webpage and social networking tools to identify needs and personalize services to patrons.</td>
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<td>2</td>
<td>Early Childhood Education - Children from birth to age five will have programs, services, and materials designed to help them enter Meriden schools ready to read and succeed.</td>
<td>1</td>
<td>Continue to increase the number of preschoolers participating in the library’s programs and services.</td>
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<td>Continue and expand bi-lingual preschool programs.</td>
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<td>Provide parenting programs on the topic of emerging literacy.</td>
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<td>Technology - Residents will have access to computers, Internet and basic computer applications to meet their personal, educational, and informational needs.</td>
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<td>Increase the number of group and individual sessions of computer, e-reader, and other digital equipment training.</td>
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<td>2</td>
<td>Upgrade/replace the oldest public computers.</td>
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<td>4</td>
<td>Building/Facility - Residents will find the library safe, attractive and comfortable</td>
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<td>Plan for the expansion and total renovation of the Children’s area.</td>
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<td>2</td>
<td>Continue work on small renovation and remodeling projects to give the 1973 building a “facelift”.</td>
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<tr>
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<td>3</td>
<td>Work with the City and Volunteers to keep the grounds clean and attractive.</td>
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5  Strategic Planning - Residents will experience library services that match their needs, interests and priorities.

1  Compile data and draft a strategic plan for 2013-2018.
# PARKS, RECREATION, LEISURE

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## EDUCATION

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Health Services – This division represents the largest of four divisions in the department and is located in the Stoddard Municipal Building, 165 Miller Street, Meriden. The Health Department is required by law to enforce both city and state public health codes. This municipal public health agency concerns itself primarily with the health and safety of citizens through comprehensive planning and implementation of programs supporting both disease prevention and health promotion. Health Division programs include Clinic Services; Immunization Program; School Health Services; Special Services to Non-Public Schools; Environmental Health Services; Women, Infants and Children Program (WIC); Community Health Education; AIDS/HIV Counseling/Testing/Outreach Program, and Public Health Emergency Preparedness; School Readiness; in addition, the department maintains fiduciary responsibility for Casa Boricua de Meriden.

Social Services – This division provides social work assessment, consultation and referrals to any Meriden resident. The Division of Social Services provides social services to any resident of Meriden. The services most frequently requested include financial, healthcare access, health insurance counseling, housing, geriatric assessment, developmental screening for infants and toddlers, and behavioral health. This division also administers the Eviction Program and researches liens for former city general assistance clients.

Youth Services – This division provides assessment, planning, implementation and evaluation of a comprehensive network of resources for children, adolescents and their families. Opportunities for positive development are offered to youth to enhance their ability to function as responsible members of their community. Program components include crisis intervention, Juvenile Assistance and Diversion Board, Peer Education Program, case management, short-term counseling, Youth Employment Program, Campership Program, education, information and referral, photo I.D’s, and ACHIEVE (Adolescents Concerned about Health, Image, Education, Volunteerism, and Esteem) Program.

Senior Affairs – This division provides a comprehensive program of public education, advocacy, nutritional services, transportation, recreation, trips, socialization, and other activities for residents 55 years of age and older. Programs take place at the Max E. Muravnick Senior Citizens Center located on West Main Street in downtown Meriden.
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<tr>
<th>Department</th>
<th>Goal Num</th>
<th>Description</th>
<th>Obj Num</th>
<th>Objective</th>
<th>Quarter</th>
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<td>HEALTH AND HUMAN SERVICES</td>
<td>1</td>
<td>Continue to streamline internal operations building on and adding to the objectives set last year.</td>
<td>1</td>
<td>Each division head/supervisor will provide standard operating procedures for core functions. Training will occur and a deadline will be set.</td>
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<td></td>
<td>2</td>
<td>Infuse change into Departments to keep up with current best practices.</td>
<td>1</td>
<td>Evaluate programs already in place; via surveys and other data collection methods.</td>
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<td></td>
<td>3</td>
<td>Create a more user friendly signage system in the building and implement health literacy into all of our messaging.</td>
<td>1</td>
<td>The walls will be brighter, more cheery and less clutter throughout the building. Add better signage to allow easy and more discrete navigation throughout the building.</td>
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<tr>
<td></td>
<td>4</td>
<td>Introduce training to staff to keep them abreast of current and modern office practices and</td>
<td>1</td>
<td>Utilize the CT DPH for free trainings.</td>
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<td></td>
<td></td>
<td></td>
<td>2</td>
<td>Work with Personnel and MIS to assure that supervisors and staff are kept informed and educated on a regular basis.</td>
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<tr>
<td></td>
<td>supervisory skills.</td>
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<tr>
<td>5</td>
<td>Continue to retain current grants and look to apply for new grants.</td>
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<td>6</td>
<td>Include and engage the community as part of our normal operations</td>
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<td>Identify inside staff who can train within if they have an area of expertise (excel, data bases, etc.).</td>
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<td>1</td>
<td>All departments will look for grant funding to sustain, implement or compliment already existing work.</td>
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<td>2</td>
<td>Actively look for grants that we normally have not pursued. Private grants, federal and or regional grants.</td>
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<td>Include community members in our already existing boards, collaborations and ongoing task forces.</td>
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<td>2</td>
<td>Use a Participatory Action Research model in all of our larger initiatives; especially when we are trying to describe the community, identify barriers and gaps, etc.</td>
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<td>3</td>
<td>Ask those we serve to complete satisfaction surveys, suggestion boxes, and host open door events for residents to come and ask questions and learn about our services.</td>
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<td>4</td>
<td>Have a regular presence in the community, the newspapers, and start a health and human services newsletter.</td>
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<td>5</td>
<td>Work more with the media to educate, gain traction in the community, and be identified as the experts in the field and avoid only presenting bad news, etc.</td>
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### HEALTH AND WELFARE

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## 2013-2014 Budget

**Payroll Projection Report**

Program: PR815L  
7/01/13 to 7/01/14

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Total: 1,920,832.18

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| HEALTH AIDE I BILINGUAL        | 0001 | 4710 | 706  | 85.714     | 33,319.17  |
| SANITARIAN                     | 0116 | 4718 | 192  | 12.50      | 7,293.49   |
| PUBLIC HEALT NURSE II          |      |      |      | 14.286     | 11,195.30  |
| SCHOOL READINESS COORDINA      | 0001 | 4710 | 706  | 100.00     | 73,667.43  |

Total: 156,472.98
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## 2013-2014 Budget

### Payroll Projection Report

**Program:** PR815L  
**Date:** 7/01/13 to 7/01/14

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**SOCIAL SERVICES (4720)**

147,439.14 147,439.14
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The Finance Department is responsible for all the financial business of the City of Meriden and such other powers and duties as may be required by ordinance or resolution of the City Council. The Director of Finance directly supervises the Division of Finance/Accounting, the Division of Tax Assessment and Collection and the Purchasing Division. The Director of Finance serves as the City’s Treasurer and is the fiscal clerk of the City Council and, as such, attends the meetings of the Council’s Finance Committee.

**Treasurer** – The Treasurer is responsible for the ongoing custody, accounting and disbursement of all City funds. The Treasurer is also responsible for the investment of the available City funds, as well as the proper record keeping of these funds. The interest income generated by these investments helps to offset the City’s tax rate.

**Finance/Accounting** – The Finance/Accounting Division processes and controls all City accounting transactions and maintains the automated general ledger system for all departments and funds in order to provide accurate and timely financial reporting. The Division records and processes payroll payments to City employees and pension payments to all City retirees, as well as all payments to vendors and maintains the related records. The Division provides administrative support to City departments in their budget development and assists the City Manager with preparation of the annual budget. The Division prepares the City’s Comprehensive Annual Financial Report (CAFR) and Federal and State Single Audit.

**Assessments and Collections** - The Office of Assessments and Collections is responsible for insuring that all property identified in the Connecticut General Statutes as being subject to local property taxation is appraised at its market value, as of the last revaluation date, and assessed at the state mandated 70% assessment ration. In addition, this office processes applications for certain tax saving exemptions, completes all mandated state reports, processes tax map changes, as well as addressing all assessment inquiries and explaining how assessments were determined. Most importantly, it is responsible for providing accurate data for use by taxpayers, real estate professionals, as well as members of the administration. The Office of the Assessment and Collections values all real estate, business personal property and motor vehicles within the City of Meriden. The department is also responsible for the mailing and collection of all real estate, personal property, aircraft registration, motor vehicle, and motor vehicle supplemental taxes. Water and sewer user charges are also collected. All requests for information about taxes, collection procedures, interest charges, as well as individual accounts, are handled by this office. All collected funds are remitted to the City Treasurer. The Assessments and Collections office is within the Finance Department as such reports to the Director of Finance and to the State of Connecticut.

**Purchasing** – Responsible for obtaining supplies, materials, equipment and professional services for all City departments through duly authorized and approved requisitions. The purchase of all commodities is made through the competitive bidding process. All professional services are obtained through the request for proposal process.
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<th>Description</th>
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<td>Continue implementation of SunGard Financial applications.</td>
<td>Use installed financial applications as of June 30, 2013.</td>
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<td>1 Installation of SunGard applications for accounting purposes.</td>
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<td>2</td>
<td>To expand and improve the City’s internal financial reporting and to ensure departments and other users have easy access to those reports.</td>
<td>Train employees on the usage of installed financial systems.</td>
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<td></td>
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<td>Reporting is the end result or the output of the accounting process. It is feedback on the City’s financial performance and financial position. Information in reports can be critical to a manager’s decision process.</td>
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<tr>
<td></td>
<td>3</td>
<td>Key personnel in each department will be trained to ensure they know all the available reports and to be able to access those reports.</td>
<td>Streamlining accounting procedures within the accounting division to perform additional tasks, which could have a impact on City operations.</td>
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<tr>
<td></td>
<td></td>
<td>To improve current accounting procedures.</td>
<td>Use accounting software to make all departments more efficient.</td>
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<tr>
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<td>4</td>
<td>To improve the budget document.</td>
<td>Provide more information to make it easier to formulate final budget figures.</td>
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<tr>
<td></td>
<td>5</td>
<td>To improve current office procedures in the assessment and collection division.</td>
<td>Streamlining office procedures will free up time to perform more important tasks such as processing tax bills in a timelier manner and sending out delinquent notices more often.</td>
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<tr>
<td></td>
<td>6</td>
<td>To improve the requisitioning process.</td>
<td>Some requisitions, depending on the nature of the purchase, need not go thru the current authorization process. Many transactions can be processed at the department level. This will save time in Finance and process payments more efficiently.</td>
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<tr>
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<td></td>
<td>Implementation of new accounting system to make office more efficient.</td>
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<td>7</td>
<td>Tax/Assessor: Training</td>
<td>Continue to encourage full certification of staff for both CCMA and CCMC designations. This will result in a more educated staff that can more easily be cross trained.</td>
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<td>Tax/Assessor: Increase Collection Rate</td>
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<td>Continue use of mailing services for more accurate delivery of tax bills and increased savings in postage.</td>
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<td>Continue and expand use of a collection agency to collect past due Motor Vehicle and Personal Property bills.</td>
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<tr>
<td>3</td>
<td>Make tax records available on the City Web Site.</td>
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<td>4</td>
<td>Publish in the local newspaper a list of delinquent taxpayers.</td>
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<td>5</td>
<td>Explore the possibility of accepting credit/debit cards in the office for tax payments.</td>
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<td>Renovate existing counter to allow for handicap accessibility.</td>
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<thead>
<tr>
<th></th>
<th>Purchasing: Further use of technology</th>
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<tbody>
<tr>
<td>1</td>
<td>Continue to clean/purge the existing vendor listing.</td>
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<tr>
<th></th>
<th>Purchasing: Negotiation of discounts based on quick payments</th>
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<td>1</td>
<td>Negotiate payment discounts for quick payment through educating the departments processing payments.</td>
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<tr>
<td>2</td>
<td>Expanded use of the Purchase Card system; this may ultimately increase the efficiency of the payment process within the Finance Department.</td>
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<th>Purchasing: Expand the use of the Purchasing Card system.</th>
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<td>1</td>
<td>P card transactions are less costly than the traditional purchase order process. Attain levels of use that will result in rebates back to the City.</td>
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<tr>
<td>2</td>
<td>Review program and examine other vendor solutions.</td>
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<td>1</td>
<td>Properly account for the City’s financial transactions on a timely basis.</td>
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<td>2</td>
<td>Produce accurate payrolls in compliance with the City’s eight collective bargaining unit contracts and Federal and State laws.</td>
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<td>3</td>
<td>Make proper payment to vendors in a timely manner.</td>
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<tr>
<td>4</td>
<td>Monitor department expenditures and fund transfers and maintain position control in order to ensure compliance with the adopted budget and City financial management policies.</td>
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<tr>
<td>6</td>
<td>Produce the Comprehensive Annual Financial Report (CAFR) and Federal and State Single Audit with an unqualified opinion from a Certified Public Accountant.</td>
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<tr>
<td>5</td>
<td>Monitor and plan for cash flow needs for both operations and capital projects.</td>
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<tr>
<td>7</td>
<td>Obtain the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for the City’s CAFR.</td>
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<tr>
<td>8</td>
<td>Support the City Manager in preparing the recommended budget and assist the City Council in preparing an adopted budget.</td>
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<tr>
<td>9</td>
<td>Assist with the development of the City’s Capital Improvement Plan and arrange for appropriate financing of capital projects.</td>
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### City of Meriden
#### 2014 City Manager Recommended Budget

**Finance (0210)**

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## 2013-2014 Budget Payroll Projection Report

Program: PR815L  
7/01/13 to 7/01/14

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**Total**  
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525,506.16  
14,391.45
## PURCHASING (0250)

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## 2013-2014 Budget

### Payroll Projection Report

**Program:** PR815L  
**Period:** 7/01/13 to 7/01/14

<table>
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<tr>
<th>Job Title</th>
<th>Fund</th>
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<th>Obl</th>
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**Total:** 252,322.77

**Purchasing (0250)**
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<th>2013 2/20/13 Actual</th>
<th>Department Budget Request</th>
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<th>Finance Committee</th>
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**Total** 650,390.15 650,390.15
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<tr>
<td>BOARD OF TAX RELIEF</td>
<td>0001</td>
<td>0281</td>
<td>189</td>
<td>100.00</td>
<td>500.00</td>
<td>500.00</td>
</tr>
<tr>
<td>BOARD OF TAX RELIEF</td>
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2,500.00 2,500.00
### City of Meriden
#### 2014 City Manager Recommended Budget

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<th>2012 Actual</th>
<th>2013 Budget</th>
<th>2013 2/20/13 Actual</th>
<th>Department Budget Request</th>
<th>City Manager Budget</th>
<th>Finance Committee</th>
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<tr>
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<td>426,665</td>
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<td>500,000</td>
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POLICE OPERATIONS DIVISION: The Operations Division, commanded by a Captain, consists of three (3) watches of uniformed patrol, the Neighborhood Initiative Unit, the Reserve Police Unit, Police Service Technicians, School Resource Officers, Traffic/Accident Investigation Unit, ATV Patrol, Bicycle Patrol the Animal Control Officers, and the School Crossing Guards.

Each patrol watch is commanded by a Lieutenant and provides police services on a 24-hour basis including preventive patrol, the apprehension of violators, responding to quality of life calls for service, and the investigation of crimes and traffic accidents. Patrol Officers assigned to these watches are responsible for the preliminary investigation of all complaints, follow-up investigation of all minor cases and those major cases not assigned to the Detective Division.

NEIGHBORHOOD INITIATIVE UNIT - The Neighborhood Initiative Unit is made up of ten (10) neighborhood patrol areas and five (5) School Resource Officers. The unit is commanded by a Lieutenant and there is one Sergeant assigned to the unit as a supervisor. Officers assigned to the Neighborhood Initiative Unit address the needs of specific core neighborhoods within the city by the means of foot patrol bicycle patrol, and directed motor patrols. Their mission is to address all criminal activity and quality of life issues within these areas.

SCHOOL RESOURCE OFFICER PROGRAM - School Resource Officers are assigned to each public, middle and high school. These officers work closely with the school’s faculty to help foster relationships with the students and to improve the overall safety and security of the educational environment.

PROFESSIONAL STANDARDS UNIT - Officers assigned to the Professional Standards Unit report directly to the Office of the Chief of Police, which encompasses both the Chief and Deputy Chief of Police. These officers investigate allegations of police misconduct, police-involved uses of force, and any other internal investigations deemed appropriate by the Chief of Police in order to ensure the Department’s integrity and the public’s trust. In addition, the Professional Standards Unit is responsible for conducting pre-employment background investigations, audits and inspections within the Department, policy development, and accreditation compliance. The Professional Standards Unit is commanded by a Lieutenant and has two Sergeants assigned as investigators.

SPECIAL OPERATIONS UNIT - The Special Operations Unit is comprised of the Special Weapons and Tactics Team (SWAT) and the Crisis Negotiation Team (CNT) and they are collateral duty assignments.

All SWAT operators are specially trained police officers who work in their normal assignments daily. These officers are made up of patrol officers, detectives, and supervisors. SWAT operators receive training twice a month in a wide variety of emergency services including hostage rescue, breaching, high risk warrant service, marksmanship, rappelling, active shooter response, and
search and clear tactics. SWAT operators must meet stringent physical fitness requirements and must attend the Department’s basic SWAT training school for two weeks prior to appointment. The Crisis Negotiation Team responds to incidents that involve barricaded subjects, suicidal subjects, and hostage situations. Using highly skilled and trained negotiators, the team strives to resolve incidents as peacefully as possible, thereby reducing the risk of injury or loss of life for citizens and officers alike. The CNT works closely with the SWAT Team in order to fulfill this mission.

**DETECTIVE DIVISION** - The Detective Division consists of the Major Crimes/Identification Unit, the Special Crimes Unit, and the Crime Suppression Unit. Each unit is responsible for the investigation of all major crimes, crimes involving juveniles, sex crimes, and narcotics and vice investigations, and any criminal matters assigned and/or referred to it. The Detective Division is commanded by a Detective Lieutenant and has three (3) Detective Sergeants assigned as unit supervisors.

**ADMINISTRATIVE SERVICES DIVISION** - The Administrative Services Division is commanded by a Captain and is responsible for the Records Management Unit, the Technology Unit, the Court Liaison Unit, the Property and Evidence Unit, Agency Owned Property, Plant and Facility Management, Fleet Management, Grants, Research and Development, and the Professional Development Unit. Some of these specific units have supervisors and commanders assigned to them.

**TECHNOLOGY UNIT AND RECORDS MANAGEMENT** - The Technology Unit is responsible for implementing, maintaining, and improving the Management Information System (MIS) within the Department. The Records Management Unit prepares monthly and annual statistics mandated by Federal and State law, maintenance and storage of all records within the agency, and case management.

**PROFESSIONAL DEVELOPMENT UNIT** - The Professional Development Unit provides training and career development for members of the Department, along with certification maintenance, academy training, coordination and implementation of the Field Training Program, along with recruitment and selection. All personnel training records, mandated training initiatives, firearms training and qualifications, etc, are maintained by the Professional Development Unit.

**CRIME PREVENTION UNIT** - This unit organizes resources to reduce crime and help solve neighborhood issues through a coordination of effort with various groups within the City. Programs include the DARE (Drug Abuse and Resistance Education) and GREAT (Gang Resistance Education and Training), in addition to programs for our youth, the Neighborhood Watch program, Crime Stoppers, the Citizens Police Academy, and TRIAD.
<table>
<thead>
<tr>
<th>Department</th>
<th>Goal Num</th>
<th>Description</th>
<th>Obj Num</th>
<th>Objective</th>
<th>Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>POLICE</td>
<td>1</td>
<td>To continue to meet the ongoing service demands of the community by responding to calls for service in a timely and efficient manner.</td>
<td>1</td>
<td>Maintain our authorized staffing level of 124 sworn personnel.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Primarily fill police vacancies with certified officers in an effort to reduce training time and costs.</td>
<td>2</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Continue the effort to reduce work-related injuries.</td>
<td>3</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>Continue to maintain our working partnership with the City’s Risk Manager and Berkley Administrators to get injured employees back to work quickly and fill minimum staffing positions so as not to incur overtime replacement costs.</td>
<td>4</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>To continue to increase selective enforcement efforts in the City to reduce injuries, fatalities, and property damage associated with careless, negligent, distracted and aggressive driving.</td>
<td>1</td>
<td>Continue to increase the number of patrol officers assigned to each shift to regularly enforce specific motor vehicle violations, to include: Speeding (Radar Enforcement), Stop Sign Violations &amp; Red Light Running, Seatbelt Violations, Cell Phone Use, Child Restraint Violations, Equipment Violations, DWI, Aggressive Driving, Parking Violations, etc.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Continue to participate in State DOT Grants to conduct Random DWI Checkpoints &amp; DWI Patrols to detect and deter DWI Violators.</td>
<td>2</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Continue to participate in Rushford Grants &amp; State Consumer Protection Grants to address the Sale of Alcohol to Minors and Underage Drinking.</td>
<td>3</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>4</td>
<td>Gather statistical data from CAD and the new OSSI Public Safety Software components to effectively determine known locations of motor vehicle violations and efficiently concentrate selective enforcement efforts during high incident periods to reduce such violations and vehicle accidents.</td>
<td>4</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>
To continue to enhance the quality of life of our citizens and meet the needs and address the ongoing concerns of the inner-city neighborhoods, the local businesses, and the middle schools and high schools by providing personalized police services.

<table>
<thead>
<tr>
<th></th>
<th>Maintain or expand current staffing levels in the Neighborhood Initiative Unit.</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>Maintain or expand current staffing levels in the School Resource Officer Program.</td>
</tr>
<tr>
<td>3</td>
<td>Maintain or expand current staffing levels in the DARE/Crime Prevention Unit.</td>
</tr>
<tr>
<td>4</td>
<td>Continue to work in partnership with the BOE to maintain and/or expand the SRO Program.</td>
</tr>
<tr>
<td>5</td>
<td>Work with the BOE to enhance school security measures.</td>
</tr>
<tr>
<td>6</td>
<td>Implement the G.R.E.A.T. Program in the two high schools.</td>
</tr>
<tr>
<td>7</td>
<td>Research and implement a structured G.R.E.A.T. summer program targeting teens within the inner city.</td>
</tr>
<tr>
<td>8</td>
<td>Continue to work in partnership with the established Neighborhood Block Watches, the organized Neighborhood Associations, and the Council of Neighborhoods’ Board of Directors to address pervasive community concerns and quality of life issues.</td>
</tr>
<tr>
<td>9</td>
<td>Through the recent expansion of the NIU, continue to work in partnership with local businesses, especially those located in the Downtown Business District.</td>
</tr>
<tr>
<td>10</td>
<td>Conduct business security surveys through the Crime Prevention Office and the NIU.</td>
</tr>
<tr>
<td>11</td>
<td>Conduct home security surveys through the Crime Prevention Office and the NIU.</td>
</tr>
<tr>
<td>12</td>
<td>Continue to work in partnership with the Meriden Senior Center as part of the TRIAD Program to reduce the criminal victimization and exploitation of the elderly.</td>
</tr>
<tr>
<td>13</td>
<td>Continue to remain diligent in our crime/gang intelligence gathering efforts by working in partnership with local, state and federal law enforcement agencies, as well as CTIC, CTGIA &amp; NESPIN, to combat the influence and spread of gangs and reduce incidents of violent crime.</td>
</tr>
<tr>
<td>14</td>
<td>Through the recent expansion of the NIU, continue to work in partnership with other city agencies to enforce code violations and reduce blight.</td>
</tr>
<tr>
<td>4</td>
<td><strong>To continue to fully implement a modern, state-of-the-art, Public Safety Software &amp; Computer Infrastructure and enhance the efficiency of operation.</strong></td>
</tr>
<tr>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>1</td>
<td>Implement Scheduling Software. 3</td>
</tr>
<tr>
<td>2</td>
<td>Continue to build the necessary software components and modules to assist in data collection and “Hot Spot” analysis. 3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>5</th>
<th><strong>To continue to work in collaboration and partnership with the City’s Health Department and other designated city agencies and non-profits to implement the Meriden Family Zone Strategy funded by the USDOJ 2013 Byrne Criminal Justice Innovation Project Competitive Grant.</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Receive the grant award. 3</td>
</tr>
<tr>
<td>2</td>
<td>Implement the GREAT Program Components, including the Summer Program. 1</td>
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</table>

<table>
<thead>
<tr>
<th>6</th>
<th><strong>To fully install and expand the Downtown Camera Surveillance System that will electronically monitor traffic and activity in the Downtown area, which will extend from City Hall to West Main Street and Lewis Avenue.</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Expand surveillance coverage by interfacing with MHA &amp; BOE. 1</td>
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<tr>
<td>2</td>
<td>Ensure infrastructure supports objectives. 1</td>
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<table>
<thead>
<tr>
<th>7</th>
<th><strong>To continue to pursue federal and state grants to enhance the police imperative and further the mission of the agency in the most efficient and effective manner possible, while maximizing Department resources.</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Secure funding through available grant programs, such as USDOJ Byrne/JAG Grants. 3</td>
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<table>
<thead>
<tr>
<th>8</th>
<th><strong>To fully implement Alarm billing software and train Department personnel in its use and application</strong></th>
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<tbody>
<tr>
<td>1</td>
<td>Continue to work with the Legal Department and modify the City's Alarm Ordinance. 2</td>
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<tr>
<td>2</td>
<td>Implement the software. 3</td>
</tr>
<tr>
<td>3</td>
<td>Train Department personnel in its use. 3</td>
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## EMERGENCY SERVICES

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<tr>
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<th>Department</th>
<th>City Manager Budget Request</th>
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<th>Finance Committee</th>
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<td>2013 2/20/13</td>
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<td>47,920</td>
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<td>HOSTAGE CRISIS</td>
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<td>MIS TECHNOLOGY</td>
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<td>167,262</td>
<td>243,109</td>
<td>240,000</td>
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<tr>
<td>MEMBERSHIP &amp; MEETINGS</td>
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<td>5,983</td>
<td>8,000</td>
<td>6,000</td>
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<tr>
<td>TRANSFER OUT - DOG FUND</td>
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<td>6,350</td>
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<tr>
<td>POLICE PRIVATE DUTY</td>
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<td>(31,622)</td>
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<td>194,909</td>
<td>1</td>
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## Payroll Projection Report

**Program:** PR815L  
**7/01/13 to 7/01/14**

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### 2013-2014 Budget

#### Payroll Projection Report

**Program : PR815L**  
7/01/13 to 7/01/14  

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## 2013-2014 Budget

### Payroll Projection Report

**Program:** PR815L  
7/01/13 to 7/01/14

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**Payroll Projection Report**

Program: PR815L  
7/01/13 to 7/01/14

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## 2013-2014 Budget
### Payroll Projection Report

**Program:** PR815L  
**7/01/13 to 7/01/14**

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**Total:**

- **Budget:** 10,181,524.00
- **Object:** 10,181,524.00
FIRE AND EMERGENCY SERVICES

Fire Chief

Deputy Fire Chief

Administrative Assistant

Fire Apparatus Mechanic

Fire Marshal’s Office

Fire Marshal

Fire Marshal’s Clerk

Deputy Fire Marshal

Training Division

Division Chief Of Training

Emergency Services Division

Assistant Chief

Assistant Chief

Group 1

Group 2

Group 3

Group 4

Fire Inspector

Fire Inspector
The City of Meriden Department of Fire and Emergency Services is under the leadership of Fire Chief Jim Trainor. The rich and deep tradition of our firefighters in providing quality services to the community, coupled with the City's commitment to staying abreast of the newest in technology and equipment, will ensure that the Meriden Fire Department continues to add value to Meriden's standard of living. A continued emphasis on public fire education and prevention combined with highly trained firefighters equipped with the latest technology will be our focus as we continue on into the future.

It will be the mission that the City of Meriden Department of Fire and Emergency Services provide a team-based approach to deliver effective and efficient services to the community in the following programs:

- Fire Prevention
- Public Fire Education
- Fire Suppression
- Hazardous Material Incident Mitigation
- Technical Rescue
- Emergency Medical Services
- Community Involvement

The delivery of these programs will be affected with professionalism, integrity, compassion and optimism often under adverse and difficult circumstances.

**Fire Programs**

The delivery of the following programs by the staff and team of the Meriden Fire Department are affected with professionalism, integrity, compassion and optimism often under adverse and difficult circumstances.

**Fire Prevention** - The Fire Marshal's office is staffed with four uniformed personnel and one full time clerk to enforce the Connecticut State Life Safety Fire Code, deliver plan reviews for new businesses and those who renovate or expand, issue the appropriate permits for hazardous materials and explosives, investigate all fires for cause and origin, develop and issue plans for general fire prevention, and assist with public fire education. The staff works closely with other city agencies to help ensure that a reasonable standard of housing and safety is maintained.

**Public Fire Education** - The Department utilizes on duty fire companies, the Fire Marshal's office, Fire Alarm and Training Divisions, and administrative staff to deliver fire education programs to age groups from pre-school to senior citizens. Fire prevention, survival from
Fire, and the proper use of fire extinguishers are just some examples of this program. Call 203.630.5868 to schedule a program.

**Fire Suppression** - The Department operates five engine companies and one ladder or truck company to suppress fires in buildings, vehicles and the woodlands. Buildings range from single family dwellings, multiple dwellings, health care facilities, commercial and manufacturing businesses to high rise structures. An incident command system, along with standard operating procedures, are utilized to provide for life safety to civilians and firefighters, incident stabilization and property conservation. Fire companies also conduct annual building surveys to preplan buildings that pose a high risk to life or property in the event of fire.

**Hazardous Materials Incident Mitigation** - The Fire Department is charged with managing incidents that involve hazardous materials. Department members are trained at the defensive operational level with regards to dyking, patching, controlling and decontamination if it can be done with little or no risk to the responders. The incident command system is used to provide command, control and coordination of resources including evacuating residents, activating other support agencies such as the State Police Haz-Mat team, State of Connecticut Department of Environmental Protection, Department of Transportation, and other public or private entities as required.

**Technical Rescue** - The Department delivers technical rescue services with on duty fire companies trained in high angle, confined space, open water and cold water ice rescue, elevator, vehicle, and machinery extrication. A utility vehicle donated by Yankee Gas Services and retrofitted by firefighters is used to transport the necessary equipment to calls for service.

**Emergency Medical Services** - The Meriden Fire Department has provided basic life support to the community since the 1940s. Firefighters trained as emergency medical technicians and medical response technicians are first respondents to call involving heart attacks, trauma from injury or accidents, pre-hospital child delivery or medical emergencies from illness. The ability to arrive on scene with well trained personnel within an average of four minutes is one of the keys to success in delivering timely pre-hospital care at the first responder level.

**Community Involvement** - Meriden's fire service is actively involved with the community and its events. The United Way, the Meriden Chapter of the Salvation Army, the Muscular Dystrophy Association, and the Meriden Daffodil Festival are just a few of the partnerships the Department has within the community. Support of the community police program, neighborhood associations and all city agencies is vital to maintaining and improving the quality of life in Meriden.
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<th>Obj Num</th>
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<td>1.1 Review all department service areas</td>
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<td>1.2 Identify and prioritize services delivered to determine feasibility of continuing/discontinuing service.</td>
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<td>1.3 Determine if services delivered match Department’s Mission</td>
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<td>1.4 Make recommendation on the addition or modification of existing service areas.</td>
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<td>Goal 2. Continue: Monitor Service Connected Injuries</td>
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<td>2.1 Develop system to more closely monitor personnel that are on service connected injuries.</td>
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<td>2.2 Review all case of injured personnel on a weekly basis</td>
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<td>2.3 Work with Risk Manager on follow-up with Third Party Administrator on status of all injuries</td>
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<td>2.4 Follow-up with Third Party Administrator to assure the injured personnel are getting timely and appropriate treatment.</td>
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<td>Goal 3. Continue: Develop training initiatives with Risk manager and Third Party Administrator to reduce injuries to personnel</td>
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<td>3.1 Work with R/M and Third party Administrator to explore training that can be delivered to FD personnel to reduce injuries cause by lifting and carrying patients and equipment.</td>
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<td>3.2 Coordinate training with Department Training officer to deliver Injury Reduction to FD personnel.</td>
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<td>Goal 4. Take Delivery, and Place into Service, New Tractor Drawn Aerial Ladder Truck</td>
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<td>4.1 Final inspection factory visit</td>
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<td>4.2 Delivery of vehicle</td>
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<td>4.3 Conduct Driver training for all drivers utilizing this vehicle.</td>
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<td>4.4 Mount and install all equipment on new truck.</td>
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<td>4.5 Place new Tractor Drawn Aerial Ladder Truck into service.</td>
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<td>Goal. * Purchase of New</td>
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<td>5.1 Secure funding from City CIP</td>
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**Self-Contained Breathing Apparatus (SCBA) **

*This Goal is in anticipation of funding from City CIP*

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<td>5.8 Receive equipment and train personnel on new equipment. This includes personnel from South Meriden Volunteer Fire Department</td>
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## City of Meriden
### 2014 City Manager Recommended Budget

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Total: 8,408,882
## 2013-2014 Budget

### Payroll Projection Report

**Program**: PR815L  
**Date**: 7/01/13 to 7/01/14

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Communications Center: The Meriden Emergency Communications Center answers all 911 calls for the City of Meriden, CT. Staffed 24 hours a day, 7 days a week, 365 days a year, and answers over 25,000, 911 calls per year. The Center also answers the non-emergency and administrative phone lines for the Meriden Police Department. The Telecommunicators are State certified and dispatch the Meriden Police and Meriden Fire Department via radio.
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<td>2</td>
<td>Improve Training and Skills of the Public Safety Telecommunicators</td>
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<td>Using the SWOT Analysis to determine training needs and schedule training classes for staff members.</td>
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**EMERGENCY COMMUNICATIONS (2617)**

TOTAL: 843,453.36

**Budget**: 933,726.22

**Object**: 923,673.06
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City of Meriden
2014 City Manager Recommended Budget
**Building Maintenance Services** – The Division coordinates and facilitates the maintenance, preventative maintenance, energy conservation, mechanical HVAC systems and custodial services for City Hall, Curtis Building, Senior Center, Public Works Complex, Police Complex, Stoddard Building. This program coordinates repairs and maintenance and upkeep of the City’s public buildings, train station, 116 Cook Avenue, 191 Pratt St, Dog Pound and Humane Society properties.

**Park Services** – The Division reflects the image of the community in maintaining and operating 74 different locations of City property, comprised of over 3,500 acres (including all outside grass areas, shrubbery, and flower beds) and with a 17 person crew with two supervisors. Employees are tradesman such as a carpenter, plumber, mason, equipment operators and laborers. This program also maintains all softball, baseball, little league, soccer and football fields, tennis and basketball courts, one swimming pool, bandshell, 26 field houses QRiver Trail, the HUB and other related facilities. This program also works closely with Recreations Services and the Board of Education to insure that facilities and special events are prepared to our high expectations. The Division is essential in the set up of our Holiday Lights around the City and Daffodil Festival.

**Recreational Services** - The Division is staffed by one full-time Recreation Supervisor, which is vacant, offers a non-traditional service recreational approach to the community. Meriden has a very large privatized program ranging from private leagues such as the Meriden Amateur Softball Association, four Little Leagues, Junior Football, Girls’ Softball and a swim team. This program is instrumental in planning, organizing and implementing special events such the Tradition Run, Annual Easter Egg Hunt, Italian Night, Puerto Rican Festival, Black Expo, Daffodil Festival, Fourth of July Fireworks, and Christmas in the Park as well as offering expertise to other organizations that want to sponsor events in Meriden.
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<th>Goal Num</th>
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<th>Obj Num</th>
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<td>Construction of Basketball floating and sidewalks at City Park.</td>
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<td>Build parking area at City Park.</td>
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<td>Install electrical pedestals and lights at City Park.</td>
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<td>Begin Brookside Plans and design</td>
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<td>Continue to implement Recreation Task Force recommendations</td>
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<td>Review and implement remaining projects</td>
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<td>Develop list of projects that will be bid using contractors or material quotes</td>
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<td>Continue to implement ongoing CIP Projects</td>
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<td>Upgrade City wide field turf</td>
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<td>Implement soil amendment materials on these fields</td>
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<td>Develop an early written and photographic history of Hubbard Park</td>
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<td>To research news articles and department files and achieves for pertinent information about the construction of Hubbard Park.</td>
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<td>To develop a document for historical purpose.</td>
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## 2013-2014 Budget

### Payroll Projection Report

**Program:** PR815L  
**Period:** 7/01/13 to 7/01/14

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**Total:** 1,116,962.97

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**Total:** 1,116,962.97
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PARK MAINTAINER
PARK SERVICES TECHNICIAN
ADMINISTRATIVE SECRETARY
FACILITIES COORDINATOR -

RECREATION (0802)
PUBLIC BUILDINGS

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Building Maintenance

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The Department of Public Works is tasked with managing, operating, and maintaining the infrastructure of the City of Meriden, less water and sewer, in a productive, efficient, and environmentally responsible manner. Roads, bridges, storm drainage systems, traffic signals, road signs, snow plowing, and rivers and streams, when situated on City property, are the responsibility of the Department of Public Works.

The Department is comprised of four major divisions: Engineering, Highway, Traffic and Fire Alarms and Fleet Maintenance. Additionally, the Transfer Station is managed by Highway and Engineering manages Municipal Solid Waste/Recycling.

The Department employs 39 full time employees, a part time employee at the transfer station and 2 contract employees for construction administration.

### Engineering

Several highly visible projects are being managed by Engineering. These projects include the Harbor Brook Flood Control and Liner Trail Project, Citywide Paving and Citywide Sidewalks and the preparation of preliminary roadway design plans to complement the Transit Oriented Development project proposed for downtown. Engineering also managed the design work for the Reconstruction of Gravel Street and Baldwin Avenue. The construction project will be the responsibility of CTDOT with construction starting Fall 2013.

A major accomplishment during FY 12 was securing permits from the Conn Department of Energy and Environmental Protection and the United States Army Corp of Engineers for the improvements to Harbor Brook. This project includes enhancements to nearly 3.5 miles of public and private properties situated along Harbor Brook.

Other key accomplishments were the reconstruction of West Main Street, the paving of over 5 miles of roads and almost 7000 feet of new sidewalk in 2011-2012.

Engineering is responsible for the issuance of a variety of permits including sidewalk construction, utility road openings, dumpsters, and sewer main capping. Engineering is responsible for the administration of the City’s Flood Insurance Mapping and Floodplain Ordinance, evaluation of drainage complaints submitted by Meriden residents and oversight of the City’s storm water management plan.

Staff issues and tracks road opening and utility repair permits, reviews all residential and commercial site plan applications, plot plans/foundation plans for residential construction, and reviews record drawings of newly installed watermains, sanitary sewers and storm sewers installed in conjunction with new subdivisions.

The survey crew conducts surveys of City owned parcels to determine property/boundary lines, topographic survey for small city sponsored infrastructure projects such as minor drainage improvements and the yearly road reconstruction and sidewalk replacement program and requests by the Public Utilities Department. The Call Before You Dig staff member locates City owned underground utilities prior to the start of construction to avoid potential damage to these facilities. This is a requirement of the State’s Public Utility Regulatory Agency.

The facilities inspector provides inspection services on work completed by City staff and when private organizations work within the City’s right of way. Examples of private firms working within the City’s right of way include Yankee Gas, Connecticut Light and Power, and Cox Communications. The facility inspector observes construction on all subdivisions, site plans and work performed on the City’s water or sanitary sewer systems.

**Traffic and Fire Alarm**

This division maintains approximately 65 signal controlled intersections, 13 flashers and 3 closed loop signal systems. A closed loop signal system is used to improve traffic flow through the use of traffic responsive equipment. Traffic operations are managed at a central station, which is located at Michael Drive. Many of the signalized intersections include exclusive pedestrian phases and emergency vehicle and/or railroad preemption. Additional services include the maintenance of the City owned Fire Alarm system which includes 240 boxes and 90 miles of cable and the maintenance and installations of traffic signs (No Parking, Handicapped Parking, Fire Lane, etc), pavement markings, and the City owned street lights on West Main Street, Colony Street and Main Street, South Meriden. Staff also installs and maintains electric services and equipment (i.e. circuit breakers, wiring, fixture replacements, etc.) for virtually every City department. Lastly, annual testing of the fire alarm system for all schools is provided through this division.

**Fleet Maintenance**

The garage is responsible for repairs to the City’s fleet of vehicles with the exception of Police, Fire and Board of Education vehicles. The fleet includes approximately 375 plated pieces of rolling stock. The type of vehicles maintained includes passenger cars, pick-up trucks, pay loaders, dump trucks, stump grinders, senior busses, bucket trucks, etc. In addition to the 375 plated vehicles, our
mechanics maintain nearly 300 pieces of non-plated equipment (snow throwers, line painting machines, paving box, lawn mowers, etc.). When applicable, staff refurbishes select vehicles to almost new condition to create a pool of spare vehicles for use when a fleet vehicle is out of service. This division, in cooperation with Purchasing, is responsible for the disposal of old vehicles/equipment. The disposal of this equipment is through the auction process.

The City owns and maintains a Natural Gas fueling station on Michael Drive. The City produces natural gas at a cost equivalent to +/- $2.00 per gallon of gasoline.

**Highway**

The Highway Division is responsible for all maintenance activities associated with the City’s 190 miles of roads. Activities include street sweeping, pothole repair, road closures during severe rain when flooding occurs, the installation of small drainage systems, collection of Christmas trees/leaves and snow removal. Snow removal is a critical element for providing a safe environment for our residents, businesses and the police and fire departments. To complete the removal of snow, employees from Public Utilities and Parks, Recreation and Public Buildings assist.

The City purchased a self contained pothole patch truck in 2012. This truck has the ability to heat “cold” patch to a temperature that permits permanent patch repair during the winter months.

**MSW/Recycling**

Public Works manages the collection and disposal of municipal solid waste and recycling from residential properties with four or less units located within the inner tax district. Currently solid waste is collected manually. Beginning July 1, 2013, the solid waste program is scheduled to become an automated process through the use of 96 gallon toters. Converting to the larger containers and automation, the program is expected to reduce the annual volume of solid waste generated and increase recycling. These two factors should result in a savings to the City since the disposal of recycled materials is cheaper than solid waste disposal.

The City is under contract with Tunxis Recycling Operating Committee for the disposal of recyclables items such as number 1 through 7 plastics, newspapers, junk mail etc. This contract expires June 30, 2014. The City historically did not achieve our contract obligation of +/- 2,700 tons per year. The City implemented single stream recycling on July 1, 2010 to address this deficit. Since the program’s inception, the volume of recycling has grown from +/- 1800 tons collected in FY09 to nearly 2,800 tons in FY 12.

The City issues permits to the numerous solid waste collectors to gain access to the Covanta trash to energy plant located in Wallingford. Additionally, staff receives reports on those haulers that fail to comply with Covanta’s rules and regulations for disposal.
The Transfer Station is located on Evansville Avenue adjacent to the Water Pollution Control facility. The hours of operation are:

- **Monday 7:30 a.m. to 11:30 a.m.**
- **Wednesday 10:30 a.m. to 2:30 p.m.**
- **1st and 3rd Saturdays 7:30 a.m. to Noon.**

Materials accepted include white metal, couches, furniture, kitchen tables, carpeting, old toys, etc. Commercial vehicles are not permitted and the cost to use the transfer station, as shown below, is based on vehicle type.

<table>
<thead>
<tr>
<th>Vehicle</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Car / Minivan / SUV</td>
<td>$20.00</td>
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<tr>
<td>Pickup Truck</td>
<td>$40.00</td>
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<tr>
<td>Large Truck</td>
<td>$80.00</td>
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</tbody>
</table>

The transfer station is also home to the City’s e-waste collection program. Residents may dispose of electrical waste at no cost during normal hours.

The City accepts brush and leaves which is processed into wood chips and mulch respectfully and is used on various City projects. Additionally, these products are available to City residents at no cost.

In FY 2011-2012, the Transfer Station disposed of roughly 664 of bulky waste, 81 tons of metal, and 35 tons of tires.
<table>
<thead>
<tr>
<th>Department</th>
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<th>Description</th>
<th>Obj Num</th>
<th>Objective</th>
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<tr>
<td>PUBLIC WORKS</td>
<td>1</td>
<td>Traffic/Fleet Maintenance</td>
<td>1</td>
<td>Work with Departments Heads to purchase equipment authorized for purchase through either the CIP or Operating Budget.</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>Complete testing of fire alarm system prior to the start of the school year. This activity is coordinated with the Fire Marshal's Office.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
<td>Prepare the paper work required to dispose of surplus equipment. This activity requires coordination with Purchasing to ensure disposal follows City practices.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td>2</td>
<td>Garage</td>
<td>1</td>
<td>Monitor fuel consumption since the installation of GPS has been completed in all fleet vehicles.</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2</td>
<td>Install new pumps, canopy and fuel tanks assuming this is approved through the CIP process. The existing system is no longer reliable due to age and algae growing in the underground tanks.</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>Highway</td>
<td>1</td>
<td>Continue in house thin overlays to extend the life of our streets and to address streets with numerous potholes located in close proximity to each other.</td>
<td>5</td>
</tr>
<tr>
<td></td>
<td></td>
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<td>2</td>
<td>Continue pot hole repairs utilizing our self contained pot hole repair truck.</td>
<td>5</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>3</td>
<td>Install drainage in Marshall Road and repave as necessary.</td>
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</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4</td>
<td>Continue to pursue ways to streamline the collection of leaves and Christmas trees. Recent revisions that include</td>
<td>2</td>
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</table>
specific weeks for tree collection has reduced the number of return visits to the same neighborhoods.

5  Continue the use of salt brine as an anti-icing strategy.  3

6  Continue the use of treated salt as a means of reducing spring clean-up.  2

7  Remove the Bee Street railroad crossing in conjunction with Suzio.  4

8  Begin investigating the feasibility of removing the existing fabric covered structures at Michael Drive and replace with metal roof structures.  5

1  Convert manual trash collection to automated in the inner tax district.  1

2  Continue to monitor success of single stream recycling.  5

4  Secure the services of a recycling disposal facility that will accept recycling at no cost and possible pay the City a rebate for the collected recycling.  5

3  Revise City's Solid Waste Ordinance to address automated collection and single stream recycling.  5

1  If approved by Council, provide additional weekend hours during the months of April, May, Sept and October.  5

2  Randomly weigh vehicles in anticipation of revising cost to residents to dispose of bulky waste.  5
## PUBLIC WORKS

### P.W. - ENGINEERING (3310)

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P.W. - ENGINEERING (3310)
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City of Meriden
2014 City Manager Recommended Budget
### 2013-2014 Budget

**Payroll Projection Report**

Program: PR815L  
7/01/13 to 7/01/14

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## 2013-2014 Budget Payroll Projection Report

**Program:** PR815L  
**7/01/13 to 7/01/14**

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City of Meriden
2014 City Manager Recommended Budget
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**2013-2014 Budget**

**Payroll Projection Report**

Program: PR815L  7/01/13 to 7/01/14
The department is made up of three divisions. The divisions are:

- Fiscal Division
- Water Division
- Water Pollution Control Facility Division

**Fiscal Division:** The department is charged with the responsibility of determining consumption, preparing, printing and mailing water and sewer bills on a quarterly basis to some 17,880 accounts. It also monitors the delinquent program (payment plans), shut offs/foreclosure accounts.

Other responsibilities include the maintenance and testing of existing meters, routine and special reading of meters, processing applications for services and routine customer service functions.

Because of this program and the document imaging that is being done in house we were able to reduce (thru attrition) the fiscal staff from seven to four.

The Division will be starting a meter replacement program this fiscal year, replacing meters that date to the 1980’s.

**Water Division:** This division is charged with the responsibility of obtaining, treating and delivering a public water supply of satisfactory quality under adequate pressure to customers who require an average of six (6) to seven (7) million gallons a day, with peaks sometimes over nine (9) million gallons.

It is also responsible for maintenance and repairs of approximately two hundred and fifteen (215) miles of distribution and transmission piping and appurtenances within the system.

Responsibilities also include the operation, maintenance of four (4) surface water treatment plants, two (2) ground water facilities, two (2) individual wells, eight (8) pump stations and six (6) reservoir sources (dams and gatehouses) and maintenance/care of approximately 2,000 acres of watershed property.

The division is involved in many projects due to State (Federal) mandates and rehabilitation of our aging infrastructures.

**Water Pollution Control Facility Division:** The Water Pollution Control Facility is charged with the responsibility of collecting, treating, and discharging an effluent meeting the standards outlined in the National Pollutant Elimination System (NPDES) Discharge Permit. The average daily flow for 2011 was 11.4 million gallons per day.
These standards include the reduction of nitrogen into the receiving waters. The recent plant upgrade allows WPCF Staff to discharge nitrogen at much lower rates than originally designed. WPCF staff will continue to optimize phosphorus reduction during its seasonal operation.

The Water Pollution Control Division has recently implemented a Fats, Oils, and Grease (F.O.G.) Removal Program. This state mandated program required food preparation establishments to remove F.O.G. before it enters the collection system piping which causes blockage of sewer lines. WPCF staff, in unison with Engineering and Health Department staff, is responsible for reviewing applications, inspection, and enforcement of F.O.G. Regulations for over 200 food preparation establishments throughout the City.

The Water Pollution Control Division has recently competed the first phase of an Inflow and Infiltration Remediation Program. Approximately 30,000 linear feet of collection system piping was rehabilitated using a cured-in-place pipe lining system. Approximately 1,600 vertical feet of manhole structures were rehabilitates. WPC Division staff will be preparing to move forward with a second phase of rehabilitation.

The Division also has the responsibility of operating and maintaining three pump stations, a siphon, and over 190 miles of sanitary sewer ranging in size from 8” to 48”.
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<td>Continue to maintain our infrastructure that dates back to the late 1800's and to bring forward our capital needs to continue meeting the standards of the regulatory agencies and to maintain the highest quality of drinking water. The infrastructure covers our water sources, treatment facilities, storage tanks, pump stations and our distribution system.</td>
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<tr>
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<td>Finish the Elmere Treatment plant Lagoon project and insure it was built to specifications.</td>
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<td>4</td>
<td>Hope to start a annual cleaning/lining/replacement program this year to address our aging water pipes. This is a program that is needed to improve water quality issues and improve fire flows. The State Public Health Dept. strongly recommends this.</td>
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<td>WATER POLLUTION CONTROL FACILITY DIVISION</td>
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<td>Continue to work with DEEP and other affected communities and law makers to reach a cooperative agreement on what levels of phosphorous we need to reduce to, to protect the water quality in the Quinnipiac River.</td>
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<td>Continue our annual program of addressing the inflow and infiltration into our system.</td>
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rehabilitating our manholes and installing cured-in-place pipe lining (approximately 10,000 feet/year), the treatment plant will be treating less water coming into the plant. This will prolong the life of the sanitary sewer system for many years.
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|                |                             | 1,306,591   | 1,460,940   | 1,560,620     | 1,126,418            | 1,598,284                | 2.41%           | 1,623,048       |
## 2013-2014 Budget

**Payroll Projection Report**

**Program : PR815L**

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<th>Obl</th>
<th>Percentage</th>
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**FISCAL DIVISION (0503-3910)**

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**Total**

- **Budget**
- **Object**

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10,195,453 10,739,337 9,501,285 6,314,026 9,496,747 -0.05% 9,363,532
## 2013-2014 Budget Payroll Projection Report

**Program**: PR815L  
**7/01/13 to 7/01/14**

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| WATER (0503-3920)                              |      |      |     |            |        |         |

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## 2013-2014 Budget

### Payroll Projection Report

**Program:** PR815L  
**7/01/13 to 7/01/14**

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<th>Amount</th>
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**Total:** 1,100,548.57  
**Total:** 1,100,548.57
**Golf Course Commission** - The Golf Course Commission is a seven-member advisory panel, which provides direction and oversight for the Hunter Golf Club. It is the Commission's responsibility to set the rules and regulations for the Golf Course to advise and direct the Facility Manager, and to determine the operating budget and fees charged at the Golf Course. These actions are taken in cooperation with the City Council.

**Operations and Maintenance** - The Golf Course Staff is responsible for the maintenance and upkeep of the entire golf course facility. This responsibility includes not only the golf course itself, but also the grounds and parking lot areas around the Clubhouse. It is the goal of this Division to provide the best golfing conditions possible. In addition to golf, the facility is also available in the winter months for various activities, such as sledding, cross-country skiing, and related recreational activities.

**Pro Shop** - The Pro Shop is responsible for the collection of all daily fees, league fees, and season pass monies. It also oversees all play on the golf course and supervises the starters and rangers. Finally, this Division provides a fully stocked Pro Shop, conducts lessons and tournaments, and oversees tournament operations.

**Restaurant** - The Restaurant operates on a contractual basis, providing a full lounge menu and a snack bar. The Restaurant is open year round. The Restaurant's hours fluctuate depending upon the season.
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<tr>
<th>object code</th>
<th>GOLF COURSE (509-0810)</th>
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<th>2012 Actual</th>
<th>2013 Budget</th>
<th>2013 2/20/13 Actual</th>
<th>Department</th>
<th>Percent Change</th>
<th>City Manager Budget</th>
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REVENUES
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**EXPENDITURES**

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<th>2013 Budget</th>
<th>2013 2/20/13 Actual</th>
<th>Department Percent Change</th>
<th>City Manager Budget</th>
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**Total Expenditures:**

1,080,470   1,247,321   1,035,651   618,245   1,085,780   4.84%   1,070,246
### 2013-2014 Budget

**Payroll Projection Report**

Program: PR15L  
7/01/13 to 7/01/14

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**GOLF COURSE (509-0810)**

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<th>Obl</th>
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<th>Amount</th>
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<td>0810</td>
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204,208.80  

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<tr>
<td></td>
<td>Roger Sherman Boiler Replacement</td>
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<tr>
<td></td>
<td>Nathan Hale Boiler Replacement</td>
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<tr>
<td></td>
<td>* Israel Putnam Roof Replacement</td>
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<tr>
<td></td>
<td>* Nathan Hale Roof Replacement</td>
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# INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS

**City Manager Recommended Level**  
**C.I.P. FY 13/14 - 18/19**  
(02/20/13)

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<th>FY 17/18</th>
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## INTERDEPARTMENTAL REVIEW COMMITTEE FOR CAPITAL PROJECTS

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<th>FY 13/14</th>
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<th>FY 17/18</th>
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<td>GRANTS</td>
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<td>FY 17/18</td>
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<td>9,855,073</td>
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**Cap Calculation FY2013 Principal Paydown $8,487,000 * 50%**

**Imposed Cap less CIP Plan**

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<th>FY 17/18</th>
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**NOTES**

1) Includes Bank Acquisition
2) Includes Legion Acquisition
3) Includes Ped Bridge/Recreational Area

**TOTAL HARBOR BROOK DRAINAGE IMPVTS.**

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**Interdepartmental Review Committee for Capital Projects**

City Manager Recommended Level
C.I.P., FY 13/14 - 18/19

(02/20/13)