



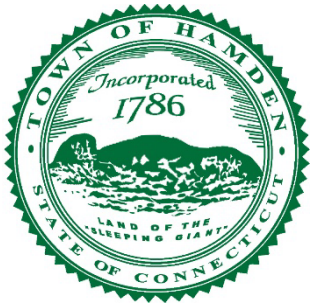
# Town of Hamden

Mayor's Recommended Budget  
Fiscal Year 2023-2024



Picture: Freshly planted Red Sunset Maple Trees  
on Butler Street in the 5th District





**Lauren Garrett**  
*Mayor*

## **TOWN OF HAMDEN OFFICE OF THE MAYOR**

**Hamden Government Center  
2750 Dixwell Avenue  
Hamden, Connecticut 06518  
Tel: (203) 287-7100  
Fax: (203) 287-7101**

March 16<sup>th</sup>, 2023

Dear Councilmembers,

It is my honor as Mayor of the Town of Hamden to present to you the Fiscal Year 2024 Operating Budget. The budget that I have submitted transparently and honestly represents what it costs to operate the Town of Hamden. I have budgeted and forecasted revenues that can be supported with documentation.

This budget builds the operations of the Town so we can function as a financially stable municipality. During the last year we have applied for several grants which have thankfully been awarded. This is great for the Town of Hamden as we will not need to borrow to make these significant improvements to the Town. The planning and development phase of these projects has begun and much of that work is in the Engineering Department which will focus on site plans and infrastructure improvements.

The key expense drivers which I had to manage within this budget include Board of Education, pension, debt service, and inflationary increases.

I appreciate the work that has gone into this budget from my staff, Department Heads, and most importantly the Finance Director and Deputy Finance Director. Their work represents hundreds of hours. This budget would not be possible without their collaboration and dedication to the Town.

I will continue to work with the Legislative Council to provide all documentation and all the tools they need to make decisions during budget deliberations.

Respectfully submitted,

Lauren Garrett, Mayor

# Town of Hamden, Connecticut

## Mayor's Recommended Operating Budget

Fiscal Year 2023-2024

### Town Mayor

Lauren Garrett

### Legislative Council

#### Representatives

##### At-Large

Dominique Baez - Council President

Lesley DeNardis

Katie Kiely

Cory O'Brien

Laurie Sweet

Elizabeth S. Wetmore

#### District

##### Representatives

Kristen Zaehring - District 1

Jeron Alston - District 2

Abdul Osmanu - District 3

Sarah Gallagher - District 4

Justin Farmer - District 5

Paula Irvin - District 6

Adrian Webber - District 7

Ted Stevens - District 8

Bob Anthony - District 9

### Chief of Staff

Sean Grace

### Director of Finance

Curtis Eatman



# Town of Hamden, Connecticut

## Mayor's Recommended Operating Budget

Fiscal Year 2023-2024

### Town Department Heads

#### Mayor's Office

Lauren Garrett, Mayor

Sean Grace, Chief of Staff

Alexa Panayotakis, Deputy Chief of Staff

Brian Murphy, Constituent Services Manager

#### Arts, Culture, Recreation and Wellness

Karen Bivens, Director of Arts, Culture, Recreation & Wellness

#### Town Attorney's Office

Susan Gruen, Town Attorney

#### Building Department

Carlo Sarmiento, Director of Building

#### Economic Development Department

Erik Johnson, Director of Economic Development

#### Engineering Department

Stephen White, Director of Engineer

#### Human Resources Department

Brigitte Payne Cogswell, Director of Human Resources

#### Planning and Zoning Department

Eugene Livshits, Director of Planning and Zoning

#### Planning and Zoning Department

Eugene Livshits, Director of Planning and Zoning

#### Fire Department

Jeffrey G. Naples, Fire Chief / EMD

#### Police Department

Timothy F. Wydra, Acting Police Chief

#### Library Department

Melissa Canham-Clyne, Director of Library

#### Department of Public Works

Joseph Colello, Director of Public Works

#### Town Clerk

Karimah Mickens, Town Clerk

#### Legislative Council

Dominique Baez, Legislative Council-President



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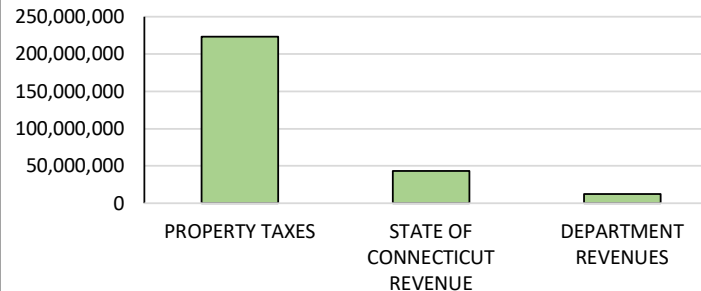


**TOWN OF HAMDEN, CT**  
**MAYOR'S RECOMMENDED BUDGET**  
**FISCAL YEAR 2023-2024**

**SUMMARY OF ESTIMATED REVENUE**

PROPERTY TAXES	229,414,111	79.86%
STATE OF CONNECTICUT REVENUE	46,289,328	16.10%
DEPARTMENT REVENUES	11,551,604	4.02%
<b>TOTAL</b>	<b>287,255,043</b>	<b>100.00%</b>

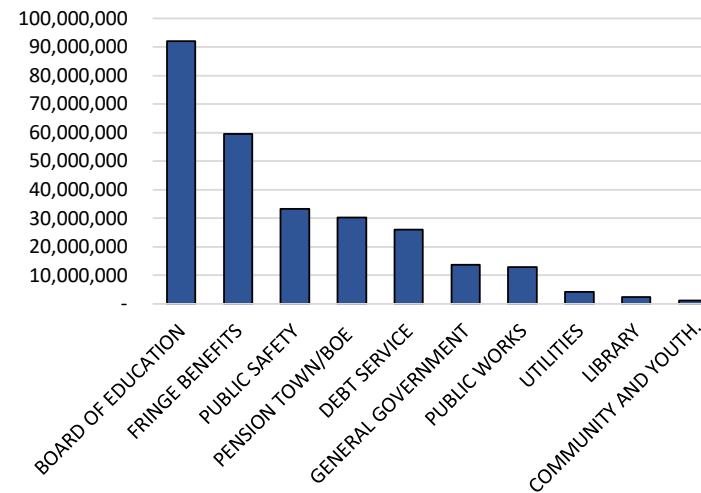
**Estimated Town Revenues**



**SUMMARY OF APPROPRIATIONS:**

BOARD OF EDUCATION	93,636,773	32.60%
FRINGE BENEFITS	59,275,850	20.64%
PUBLIC SAFETY		
POLICE	18,575,638	
FIRE	15,304,459	
TRAFFIC	341,089	
ANIMAL CONTROL	203,283	
PUBLIC SAFETY	34,424,469	11.98%
PENSION TOWN/BOE	32,109,923	11.18%
DEBT SERVICE	28,250,000	9.83%
GENERAL GOVERNMENT	16,749,636	5.83%
PUBLIC WORKS	13,476,394	4.69%
UTILITIES	5,688,974	1.98%
LIBRARY	2,309,888	0.80%
COMMUNITY AND YOUTH SERVICES	1,333,136	0.46%
<b>TOTAL</b>	<b>287,255,043</b>	<b>100.00%</b>

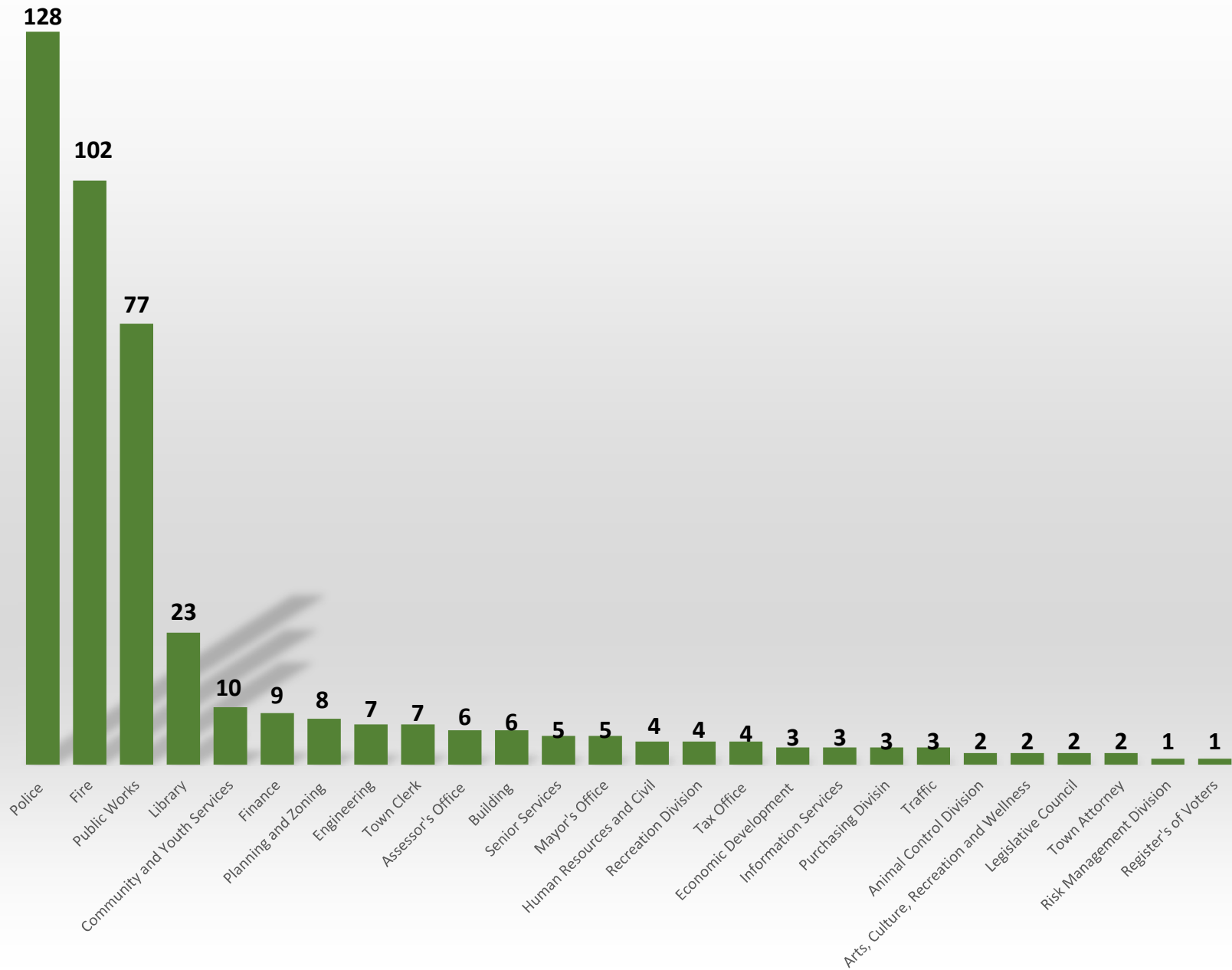
**Estimated Town Expenses**



MILL RATE: 56.79



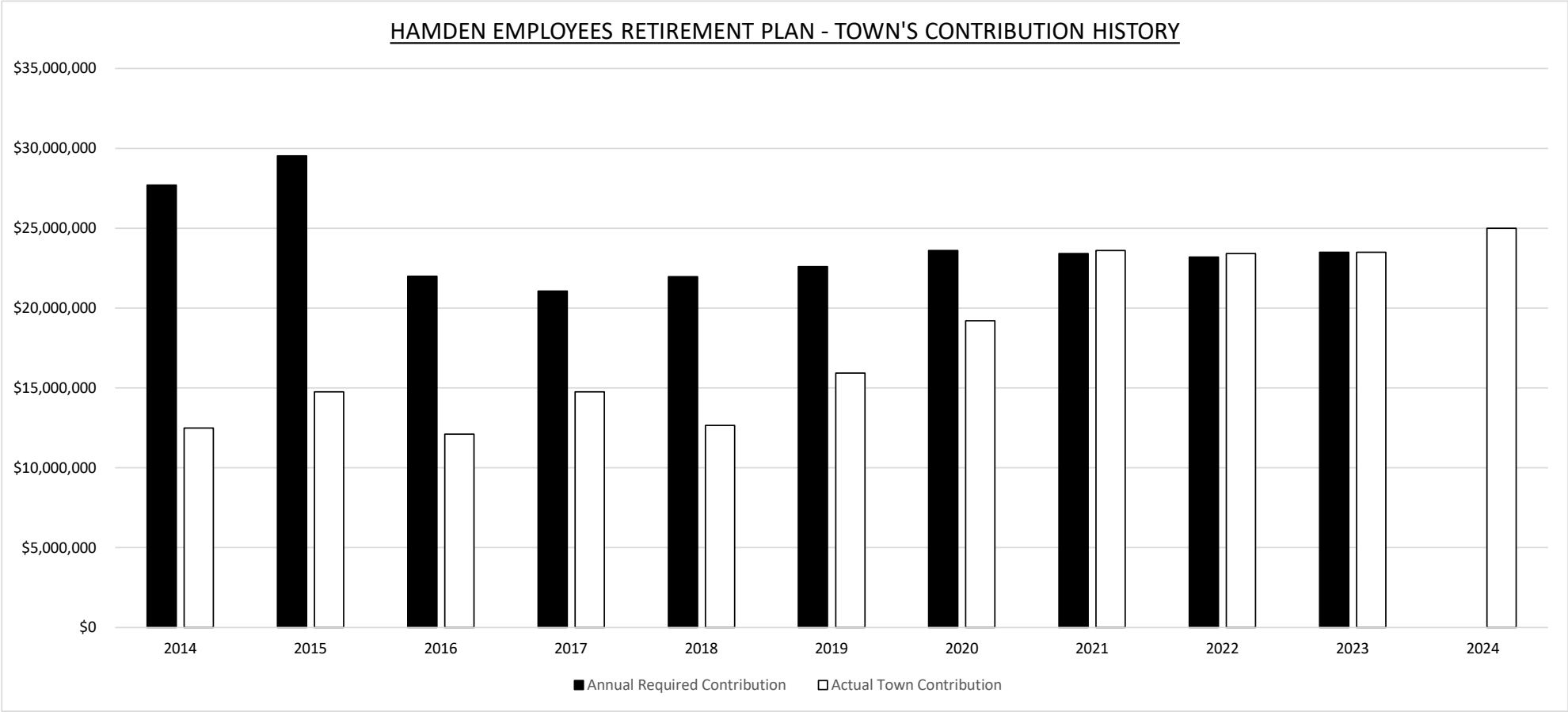
## Mayor's Recommended Budget FY 23-24 - Full-Time Positions





<b>TOWN OF HAMDEN - FUNDED POSITIONS BY DEPARTMENT FY23-24</b>			
<b>Department</b>	<b>Full Time</b>	<b>Part Time</b>	<b>Total</b>
<b>Police</b>	<b>128</b>	<b>23</b>	<b>151</b>
<b>Fire</b>	<b>102</b>	<b>1</b>	<b>103</b>
<b>Public Works</b>	<b>77</b>	<b>3</b>	<b>80</b>
<b>Library</b>	<b>23</b>	<b>16</b>	<b>39</b>
<b>Community and Youth Services</b>	<b>10</b>		<b>10</b>
<b>Finance</b>	<b>9</b>		<b>9</b>
<b>Planning and Zoning</b>	<b>8</b>		<b>8</b>
<b>Engineering</b>	<b>7</b>		<b>7</b>
<b>Town Clerk</b>	<b>7</b>		<b>7</b>
<b>Assessor's Office</b>	<b>6</b>		<b>6</b>
<b>Building</b>	<b>6</b>		<b>6</b>
<b>Senior Services</b>	<b>5</b>		<b>5</b>
<b>Mayor's Office</b>	<b>5</b>		<b>5</b>
<b>Human Resources and Civil</b>	<b>4</b>		<b>4</b>
<b>Recreation Division</b>	<b>4</b>		<b>4</b>
<b>Tax Office</b>	<b>4</b>	<b>1</b>	<b>5</b>
<b>Economic Development</b>	<b>3</b>		<b>3</b>
<b>Information Services</b>	<b>3</b>		<b>3</b>
<b>Purchasing Divisin</b>	<b>3</b>		<b>3</b>
<b>Traffic</b>	<b>3</b>		<b>3</b>
<b>Animal Control Division</b>	<b>2</b>		<b>2</b>
<b>Arts, Culture, Recreation and Wellness</b>	<b>2</b>		<b>2</b>
<b>Legislative Council</b>	<b>2</b>		<b>2</b>
<b>Town Attorney</b>	<b>2</b>	<b>2</b>	<b>4</b>
<b>Risk Management Division</b>	<b>1</b>		<b>1</b>
<b>Register's of Voters</b>	<b>1</b>	<b>5</b>	<b>6</b>
<b>Grand Total</b>	<b>427</b>	<b>51</b>	<b>478</b>

Fiscal Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Annual Required Contribution	\$27,688,031	\$29,536,050	\$21,998,113	\$21,067,247	\$21,974,384	\$22,605,704	\$23,600,000	\$23,400,000	\$23,200,000	\$23,500,000	In Process
Actual Town Contribution	\$12,500,000	\$14,768,025	\$12,100,000	\$14,747,073	\$12,650,000	\$15,925,708	\$19,210,000	\$23,600,000	\$23,400,000	\$23,500,000	\$25,000,000
Percentage Contributed	45.10%	50.00%	55.00%	70.00%	57.60%	70.40%	81.40%	100.85%	100.86%	100.00%	







## DEMOGRAPHIC PROFILE

# DEMOGRAPHIC PROFILE

# FISCAL YEAR 2023-2024 MAYOR'S RECOMMENDED OPERATING BUDGET

## HAMDEN, CT



## DEMOGRAPHIC PROFILE

### POPULATION TRENDS

Over the period 1960 to 2020, the population of the Town increased by approximately 49.0%

Year	Population	Percent Change
2020	61,169	0.3%
2010	60,960	7.11
2000	56,913	8.54
1990	52,434	2.67
1980	51,071	3.47
1970	49,357	20.22
1960	41,056	N/A

Source: U.S. Department of Commerce, Bureau of the Census

### AGE DISTRIBUTION

According to data obtained from the U.S. Census Bureau, for 2020, the median age for the Town was 36.3 years.

Age	Population	Percent Change
Under 5 years	2,684	4.4%
5 to 9 years	3,365	5.5
10 to 14 years	3,042	5.0
15 to 19 years	5,450	9.0
20 to 24 years	6,326	10.4
25 to 34 years	8,365	13.8
35 to 44 years	7,257	11.9
45 to 54 years	6,463	10.6
55 to 59 years	4,176	6.9
60 to 64 years	3,963	6.5
65 to 74 years	5,092	8.4
75 to 84 years	2,767	4.6
85 years and over	1,790	2.9
<b>TOTALS</b>	<b>60,740</b>	<b>100%</b>

Source: U.S. Department of Commerce, Bureau of the Census



# FISCAL YEAR 2023-2024 MAYOR'S RECOMMENDED OPERATING BUDGET

## HAMDEN, CT



## DEMOGRAPHIC PROFILE

### FAMILY INCOME RANGES

By comparison to the State, family income in Town was generally in line with that of the State for 2020.

2020 Income Range	Percent Families Town	Percent Families State
\$0 - \$9,999	2.0%	2.7%
10,000 - 14,999	1.3	1.6
15,000 - 24,999	3.3	4.2
25,000 - 34,999	5.6	5.1
35,000 - 49,999	6.8	8.3
50,000 - 74,999	16.1	14.3
75,000 - 99,999	13.6	12.6
100,000 - 149,999	21.1	21.1
150,000 - 199,999	15.9	12.3
200,000 and over	14.3	17.8
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>

Source: U.S. Department of Commerce, Bureau of the Census

### COMPARATIVE INCOME STATISTICS

By comparison to the State, average income in Town was generally in line with that of the State for 2020.

Average (2020)	Town	State
Per Capita Income	\$ 38,228	\$ 45,668
Median Family Income	101,429	102,061
Median Household Income	78,602	79,855

Source: U.S. Department of Commerce, Bureau of the Census

### EDUCATIONAL STATISTICS

By comparison to the State, educational attainment levels in the Town were at a higher level.

Education Level (Age 25+)	Percent Town	Percent State
Less than 9th grade	1.9%	4.0%
9th to 12th grade	4.0	5.1
High School graduate	25.2	26.3
Some college, no degree	15.7	16.8
Associate's degree	7.1	7.8
Bachelor's degree	21.7	22.2
Graduate or professional degree	24.4	17.9
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>

Source: U.S. Department of Commerce, Bureau of the Census

# FISCAL YEAR 2023-2024 MAYOR'S RECOMMENDED OPERATING BUDGET

## HAMDEN, CT



## DEMOGRAPHIC PROFILE

### UNEMPLOYMENT LEVELS

Below is a 10-year trend of unemployment levels in the Town, the New Haven Market and the State.

Year	Town	New Haven Market	State
2021	5.6%	6.2%	6.6%
2020	6.3	6.8	7.3
2019	3.4	3.6	3.7
2018	3.1	4.0	4.1
2017	4.3	4.7	4.7
2016	4.8	5.3	5.3
2015	5.0	5.7	5.6
2014	6.5	6.9	6.7
2013	7.7	8.1	7.9
2012	7.7	8.7	8.3

Source: State of Connecticut, Department of Labor

### COMPARATIVE INCOME STATISTICS

The following table summarized the largers employers in the Town as of April 2022:

Employer	Approximate Employees
Town of Hamden/Board of Education	1,360
Quinnipiac University	850-900
Arden House	300-325
Whitney Center	300-325
CT Transit	250-300
AAA Hamden	250-300
ACES	200-250
Home Depot	150-200
XL Care Agencies of CT	150-200
Stop & Shop	100-150
Amphenol Spectra	100-150
Children's Center of Connecticut	100-150
Porcelen SPECRAIL	100-150
Hamden Health Care	100-150
Walmart	100-150
Amphenol Corporation	100-150
Kohls	100-150
Transact Technologies	100-150

Source: Official Statement of the Town dated April 2022.





## HOUSING BY STRUCTURE

Below is a summary of housing units, by percentage in the Town and State for 2020.

2020 Housing Unit Type	Percent Town	Percent State
1-unit, detached	55.6%	59.0%
1-unit, attached	4.4	5.6
2 units	6.5	8.2
3 or 4 units	6.6	8.4
5 to 9 units	4.6	5.3
10 to 19 units	6.4	3.6
20 or more units	15.9	9.1
Mobile home	-	0.8
Boat, RV, van, etc.	-	0.0
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>

Source: U.S. Department of Commerce, Bureau of the Census

## HOUSING OCCUPANCY STATISTICS

Below is a summary of housing vacancy rates, by percentage for both the Town and State. (as of 2020).

Average (2020)	Percent Town	Percent State
Occupied Housing Units	89.0%	91.1%
Vacant Housing Units	11.0	8.9
Median Household Income	100%	100%

Source: U.S. Department of Commerce, Bureau of the Census

## AGE OF HOUSING UNITS

Below is a summary of housing units ages, by percentage for both the Town and State. (through 2020).

Year Built	Percent Town	Percent State
1939 or earlier	17.1%	21.5%
1940 to 1969	39.9	35.0
1970 to 1979	11.6	13.5
1980 to 1989	12.1	12.4
1990 to 1999	10.4	7.8
2000 or 2009	6.3	6.8
2010 or later	2.6	3.0
<b>TOTALS</b>	<b>100%</b>	<b>100%</b>

Source: U.S. Department of Commerce, Bureau of the Census

## 5 YEAR FINANCIAL FORECAST FOR THE TOWN OF HAMDEN

	MAYOR REC.	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
<u>DEPARTMENT REVENUE</u>	<u>FY23-24</u>	<u>FY24-25</u>	<u>FY25-26</u>	<u>FY26-27</u>	<u>FY27-28</u>	<u>FY28-29</u>
FINANCE OFFICE	\$ 510,600	\$ 520,812	\$ 531,228	\$ 541,853	\$ 552,690	\$ 563,744
ASSESSOR'S OFFICE	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
TAX OFFICE (GRAND-LIST GROWTH)	\$ 229,414,114	\$ 234,354,769	\$ 235,740,759	\$ 236,877,824	\$ 244,576,539	\$ 248,561,710
TOWN CLERK'S OFFICE	\$ 2,347,000	\$ 2,417,410	\$ 2,489,932	\$ 2,564,630	\$ 2,641,569	\$ 2,720,816
PLANNING & ZONING	\$ 94,050	\$ 97,812	\$ 97,812	\$ 97,812	\$ 97,812	\$ 97,812
HUMAN RESOURCES	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
SENIOR SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
ANIMAL CONTROL	\$ 2,700	\$ 2,727	\$ 2,754	\$ 2,782	\$ 2,810	\$ 2,838
POLICE DEPARTMENT	\$ 2,736,000	\$ 2,790,720	\$ 2,846,534	\$ 2,903,465	\$ 2,961,534	\$ 3,020,765
FIRE DEPARTMENT	\$ 258,000	\$ 260,580	\$ 265,792	\$ 271,107	\$ 276,530	\$ 282,060
BUILDING	\$ 3,058,600	\$ 2,058,600	\$ 2,058,600	\$ 2,058,600	\$ 2,058,600	\$ 2,058,600
PUBLIC WORKS	\$ 540,000	\$ 550,800	\$ 550,800	\$ 550,800	\$ 550,800	\$ 550,800
ENGINEERING	\$ 63,100	\$ 64,993	\$ 66,943	\$ 68,951	\$ 71,020	\$ 73,150
LIBRARY	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
RECREATION	\$ 202,000	\$ 202,000	\$ 202,000	\$ 202,000	\$ 202,000	\$ 202,000
BOARD OF EDUCATION	\$ 356,000	\$ 363,120	\$ 370,382	\$ 377,790	\$ 385,346	\$ 393,053
STATE OF CONNECTICUT - TOWN	\$ 22,732,877	\$ 24,732,877	\$ 28,732,877	\$ 32,732,877	\$ 26,732,877	\$ 26,732,877
STATE OF CONNECTICUT - BOE	\$ 23,556,451	\$ 27,056,451	\$ 29,056,451	\$ 31,056,451	\$ 33,056,451	\$ 35,056,451
MISCELLANEOUS REVENUE	\$ 1,372,801	\$ 1,372,801	\$ 1,372,801	\$ 1,372,801	\$ 1,372,801	\$ 1,372,801
<b>Total</b>	<b>\$ 287,255,043</b>	<b>\$ 296,857,222</b>	<b>\$ 304,396,416</b>	<b>\$ 311,690,494</b>	<b>\$ 315,550,128</b>	<b>\$ 321,700,227</b>



<u>DEPARTMENT EXPENSE</u>	MAYOR REC.	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	<u>FY23-24</u>	<u>FY24-25</u>	<u>FY25-26</u>	<u>FY26-27</u>	<u>FY27-28</u>	<u>FY28-29</u>
DEBT SERVICE	\$ 28,250,000	\$ 30,000,000	\$ 32,000,000	\$ 31,364,944	\$ 31,415,948	\$ 31,486,109
LEGISLATIVE COUNCIL	\$ 1,524,766	\$ 1,524,766	\$ 1,524,766	\$ 1,524,766	\$ 1,524,766	\$ 1,524,766
MAYOR'S OFFICE	\$ 522,917	\$ 522,917	\$ 522,917	\$ 522,917	\$ 522,917	\$ 522,917
REGISTRARS OF VOTERS	\$ 348,400	\$ 355,368	\$ 355,368	\$ 355,368	\$ 355,368	\$ 355,368
FINANCE OFFICE	\$ 5,791,062	\$ 5,906,883	\$ 6,025,021	\$ 6,025,021	\$ 6,025,021	\$ 6,025,021
ASSESSOR'S OFFICE	\$ 620,718	\$ 633,132	\$ 645,795	\$ 658,711	\$ 671,885	\$ 685,323
REVIEW OF ASSESSMENTS	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
TAX OFFICE	\$ 315,552	\$ 321,863	\$ 328,300	\$ 334,866	\$ 341,564	\$ 348,395
TOWN ATTORNEY	\$ 939,411	\$ 958,199	\$ 977,363	\$ 996,910	\$ 1,016,849	\$ 1,037,186
TOWN CLERK'S OFFICE	\$ 1,398,249	\$ 1,426,214	\$ 1,454,738	\$ 1,483,833	\$ 1,513,510	\$ 1,543,780
PLANNING & ZONING	\$ 682,998	\$ 696,658	\$ 710,591	\$ 724,803	\$ 739,299	\$ 754,085
HUMAN RESOURCES	\$ 466,586	\$ 475,918	\$ 485,436	\$ 495,145	\$ 505,048	\$ 515,149
ECONOMIC DEVELOPMENT	\$ 379,184	\$ 386,768	\$ 394,503	\$ 402,393	\$ 410,441	\$ 418,650
PURCHASING	\$ 5,688,974	\$ 7,395,666	\$ 8,135,233	\$ 8,948,756	\$ 9,843,632	\$ 10,827,995
INFORMATION TECHNOLOGY	\$ 260,557	\$ 265,768	\$ 271,084	\$ 276,505	\$ 282,035	\$ 287,676
SENIOR SERVICES	\$ 555,053	\$ 566,154	\$ 577,477	\$ 589,027	\$ 600,807	\$ 612,823
COMMUNITY & YOUTH SERVICES	\$ 1,333,136	\$ 1,359,799	\$ 1,386,995	\$ 1,414,735	\$ 1,443,029	\$ 1,471,890
ANIMAL CONTROL	\$ 203,283	\$ 207,349	\$ 211,496	\$ 215,726	\$ 220,040	\$ 224,441
POLICE DEPARTMENT	\$ 18,575,638	\$ 18,947,151	\$ 19,326,094	\$ 19,712,616	\$ 20,106,868	\$ 20,509,005
FIRE DEPARTMENT	\$ 15,304,459	\$ 15,763,593	\$ 16,078,865	\$ 16,400,442	\$ 16,728,451	\$ 17,063,020
BUILDING	\$ 555,053	\$ 566,154	\$ 577,477	\$ 589,027	\$ 600,807	\$ 612,823
TRAFFIC DEPARTMENT	\$ 341,089	\$ 347,911	\$ 354,869	\$ 361,966	\$ 369,206	\$ 376,590
PUBLIC WORKS	\$ 13,476,394	\$ 13,745,922	\$ 14,020,840	\$ 14,301,257	\$ 14,587,282	\$ 14,879,028
ENGINEERING	\$ 627,601	\$ 640,153	\$ 652,956	\$ 666,015	\$ 679,336	\$ 692,922
MENTAL HEALTH	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
LIBRARY	\$ 2,309,888	\$ 2,356,086	\$ 2,403,207	\$ 2,451,272	\$ 2,500,297	\$ 2,550,303
RECREATION	\$ 795,083	\$ 810,985	\$ 827,204	\$ 843,748	\$ 860,623	\$ 877,836
MEDICAL INSURANCE	\$ 52,179,965	\$ 55,832,563	\$ 57,507,539	\$ 59,232,766	\$ 60,009,749	\$ 61,810,041
PENSION	\$ 32,109,923	\$ 33,073,221	\$ 34,726,882	\$ 36,463,226	\$ 37,192,490	\$ 39,052,115
FRINGES BENEFITS	\$ 7,095,885	\$ 7,166,844	\$ 7,310,181	\$ 7,456,384	\$ 7,605,512	\$ 7,757,622
ARTS AND CULTURE	\$ 271,200	\$ 271,200	\$ 271,200	\$ 271,200	\$ 271,200	\$ 271,200
QUINNIPIAC VALLEY HEALTH	\$ 438,646	\$ 438,646	\$ 438,646	\$ 438,646	\$ 438,646	\$ 438,646
BOARD OF EDUCATION	\$ 93,636,773	\$ 93,636,773	\$ 93,636,773	\$ 95,910,903	\$ 95,910,903	\$ 95,910,903
PROBATE COURT	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
BOARD OF ETHICS	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
<b>Total</b>	<b>\$ 287,255,043</b>	<b>\$ 296,857,222</b>	<b>\$ 304,396,416</b>	<b>\$ 311,690,493</b>	<b>\$ 315,550,128</b>	<b>\$ 321,700,227</b>
<b>Variance</b>	<b>\$ -</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ (0)</b>

**Overview:** Per the Town's Charter the Budget must be balanced every fiscal year before beginning a new fiscal year. Below you will find various explanation for both revenue and expenditures for this forecast.

**Grand-List:** This forecast assumes Grand-List growth in the Tax Office Department. The Town is in the process of starting a Revaluation in the late summer.

**Revenue:**

TAX OFFICE: As the Town meets its budgeted figures a reduction in back taxes will be realized which will be offset by growth of the Grand list due to revaluation starting late summer. We are projecting a growth to the Grand list which we have included a conservative \$5 million increase per year starting in FY 24-25.

POLICE DEPARTMENT: A 2% increase is forecasted.

BUILDING: Major construction has been ongoing in FY 2023. The Mayor's Budget is projecting an increase to building permits in FY 2024. In the outlier years this account is projecting to have minimum growth.

STATE OF CONNECTICUT--TOWN: This forecast assumes that State revenue will increase due to increases in PILOT programs.

STATE OF CONNECTICUT--BOE: This forecast assumes that State revenue will have some growth in the ECS account. This will be \$3.5 million in two years, follow by \$2 million in the out years.

**Expense:**

OPERATING DEPTS: A 2% increase was included in the forecast. This may fluctuate per department base on various Legislative Council decisions made during the budget process and in future years.

OPERATING DEPTS: Some Town departments are projected to remain flat.

DEBT SERVICE: The projections assume \$32 million by FY 25-26. Future capital needs maybe addressed by other financial sources. This information was provide to use by our Financial Advisor.

MEDICAL INSURANCE: A 7% to 7.5% increase is forecasted in the medical account by our medical brokers. This is the average national annual trend. The town will work with its medical broker to bring down cost. We assume 5% growth, as we continue to find medical benefit savings.

BOARD OF EDUCATION: A 3% increase was included in the forecast. This may fluctuated per Legislative Council decisions made during the budget process and in future years. This forecast assumes the passage of HB 5003, which currently being negotiated in the State Legislature.

PENSION: A projection of 6% has been applied to fiscal out years. This is based off of national trends. The Town is currently in labor negotiations the outcome of these negotiations may affect this account.

**The information above and incorporated herein is for budgeting purposes only and is based on plans, expectations, estimates, approximations and other projections of future results available to the Town as of the date hereof. The achievement of such results or other expectations involve known and unknown risks, uncertainties and other factors which may cause actual results to differ materially from those anticipated above. The Town assumes no obligation to update this information after the date hereof.**

Town of Hamden, Connecticut

**Animal Control**

<b>Activity Title</b>	Animal Control
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**Mission Statement**

<b>Program Description</b>	<p>Hamden is a municipality having a population of more than 25,000 people and is required by Connecticut General Statute 22-331 to employ a full-time municipal animal control officer and such assistants as deemed necessary to administer and enforce the laws relating to dogs or other domestic animals. Hamden employs one full-time animal control officer and one full-time assistant animal control officer to meet the service needs of Hamden. The Animal Control Officers (ACO's) are tasked with handling complaints regarding many different types of animals including dogs, cats, coyotes, foxes, turtles, horses, raccoons, skunks, and other various small animals. Dogs and cats generate the majority of complaints and therefore are the animals that are managed more than any other. Hamden relies on other municipalities (primarily North Haven) for all boarding arrangements for impounded animals. The Animal Control Officers have law enforcement powers contained within Chapters 435, and 436a of the Connecticut General Statutes.</p>
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<b>Objective 1</b>	To return all dogs and cats that are impounded to their rightful owner(s).
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<b>Description</b>	By advertising the descriptions of seized dogs and cats beyond what is required in the Connecticut General Statutes to include working closely with outside pet finder and web-based sources.
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<b>Objective 2</b>	To find suitable homes for all impounded, healthy and adoptable dogs and cats.
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<b>Description</b>	By working closely with outside pet finder and internet-based sources in advertising pets available for adoption. This objective can be further met by boarding healthy and adoptable dogs and cats for as long as possible.
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<b>Objective 3</b>	To hire and fund 1 part-time Assistant Animal Control Officer
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<b>Description</b>	<p>The department of Animal Control handled approximately 750 calls for service in calendar year 2022, an approximate 25% increase from the previous year's 600 calls for service. The Animal Control Officers are also responsible for the cleaning and feeding of animals held at the North Haven Animal Shelter. The additional staffing level would provide the department with the ability to cover evenings and weekends, which would result in better delivery of services to the community and a decrease in overtime.</p>
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Town of Hamden, Connecticut

Animal Control

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10623	2301	PENALTIES	1,920	1,500	1,500	3,255	3,500	2,700	Fees for redemption, advertising, detention and care of dogs and cats impounded by the Animal Control Officers and returned to an owner or keeper. This account also funds adoption fees.	2,700
Total Revenue			1,920	1,500	1,500	3,255	3,500	2,700		2,700

**Town of Hamden, Connecticut**

Expenditure Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
12301	0110	REGULAR SALARIES	85,222	114,488	114,488	42,140	0	130,200	The request is based on stipulated salary schedules contained in the labor agreements for employees of this department. The increase in this account captures the request for the funding of 1 new part-time position.	108,883
12301	0120	TEMPORARY WAGES	0	5,000	5,000	0	0	0	Temp Wages	0
12301	0130	OVERTIME	21,195	15,000	15,000	10,465	18,000	15,000	Animal Control Officers may be called upon to stay over a normal shift or be called in on an overtime basis to assist in operations due to their special training and duty assignment. Required weekend cleaning of the North Haven Animal Control shelter is funded from this account.	15,000
12301	0140	LONGEVITY	825	850	850	0	0	0	Longevity is based on years of service paid to all eligible Department employees, in accordance with applicable labor agreements.	0
12301	0510	ADVERTISING	0	1,000	1,000	0	1,000	1,000	In accordance with Sections 22-332 and 22-332d of the Connecticut General Statutes, the Animal Control Officers are required to promptly publish the descriptions of impounded dogs and cats at least once in the lost and found section of a local newspaper in an attempt to locate an owner. This account covers these advertisement costs.	1,000
12301	0590	PROFESSIONAL/TECH SERVICE	0	1,000	1,000	0	1,000	1,000	This account covers costs associated with training courses related to animal control functions and duties. The training courses include Animal Behavior, Rabies/Euthanasia, Animal Identification, Animal Diseases/Zoonosis, First Aid for Animals, Shelter Operations, Capture Techniques, Report Writing, Interview Techniques, Laws and Legal Proceedings, Evidence Collection, Court Testimony and Crisis Intervention/Officer Safety. The National Animal Control Association nationally certifies each participant and issues appropriate documentation. This account also funds State Mandated required ACO course for new hires.	1,000
12301	0673	UNIFORM STIPEND ALLOWANCE	450	1,300	1,300	225	1,300	1,400	This line item includes clothing and cleaning allotments and repair of damaged or lost items for the animal control officers, as stipulated in the respective collective bargaining agreements. The increase in funding is associated with the requests for 1 additional position.	1,400
12317	0552	LAND/BUILDINGS - RENTAL	37,869	75,000	75,000	24,455	75,000	75,000	Hamden primarily utilizes the North Haven Animal Shelter to provide boarding facilities for neglected, cruelty treated, ill or roaming dogs that are taken into custody by the Hamden Animal Control Officers. Other area shelters are also utilized when necessary. This account covers these boarding costs as well as food, euthanasia, disposal, rabies testing, and emergency veterinarian costs.	75,000
12323	0755	SAFETY EQUIPMENT	427	1,000	1,000	612	1,000	1,000	This account covers the repair or replacement costs of muzzles, cages, snares, gloves and other equipment necessary for the Animal Control functions.	1,000
<b>Total Expenditures</b>			<b>145,966</b>	<b>214,638</b>	<b>214,638</b>	<b>77,897</b>	<b>97,300</b>	<b>224,600</b>		<b>203,283</b>

**Animal Control**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 22-23</b>	<b>CURRENT 22-23</b>	<b>REQUEST 23-24</b>	<b>MAYOR 23-24</b>
ANIMAL CONTROL OFFICER	40	\$ 58,442.63	\$ 58,442.63	\$ 58,442.63	\$ 58,442.63
ASST ANIMAL CONTROL OFFICER	40	\$ 44,879.12	\$ 44,879.12	\$ 50,440.11	\$ 50,440.11
<b>ASST ANIMAL CONTROL OFFICER - NEW</b>	<b>19</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,317.58</b>	<b>\$ -</b>
<b>TOTALS FOR ANIMAL CONTROL</b>		<b>\$ 114,488.32</b>	<b>\$ 103,321.75</b>	<b>\$ 130,200.32</b>	<b>\$ 108,882.74</b>

<b>Department</b>	<b>Arts, Culture, Recreation and Wellness</b>
<b>Vision:</b>	The Arts and Cultural Affairs Department strives to collaborate with departments and community organizations to provide artistic and multicultural education and programming that is inclusive of the diversity of Hamden.
<b>Mission Statement:</b>	The mission of the Arts and Cultural Affairs department is to enhance the quality of life for Hamden residents through arts and culture. They offer a fertile ground for achieving a culture of health. They have been shown to have positive impacts on health by engaging dialogue, influencing behavior, empowering communities, and affect positive social change.
<b>Objective 1</b>	To enhance the quality of life in challenging economic times.
<b>Objective 2</b>	Oversee Community Services, Community Development, Youth Services, Elderly Services, and Recreation to promote Equity and Wellness.
<b>Objective 3</b>	Showcase Hamden both artistically and culturally in order to attract new residents, businesses and enrich the lives of current residents.
<b>Objective 4</b>	Provide access to equitable quality arts and cultural enrichment that represents the diversity of Hamden



Town of Hamden, Connecticut

Arts, Culture, Recreation and Wellness

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
14301	0110	REGULAR SALARIES	0	120,000	120,000	75,071	120,000	155,000	Salary for two full-time employees.	140,000
14301	0120	TEMPORARY WAGES	0	0	1,000	962	0	0	Additional staff support needed for day support throughout the fiscal year.	0
14301	0510	ADVERTISING	0	500	500	0	500	1,200	For event publicity.	1,200
14301	0576	SPECIAL PROJECTS	0	120,000	119,000	27,318	120,000	125,000	Helps defray some costs of summer concerts (3 local and 1 large act), movies in the park, fireworks, public art projects and cultural events (Italian fest, Kwanzaa, Three Kings, etc.) to represent the diversity of residents. This helps defray costs of all Arts programs except for summer concerts, incl. Saturday Series for children, Sunday Series for adults, special programs incl. the annual Silver bells winter festival and Salute to Young Artists, an evening honoring Hamden high school students gifted in the arts and more.	125,000
14301	0590	PROFESSIONAL/TECH SERVICE	0	1,000	1,000	3,338	0	5,000	Fees for mandatory music and movie licensing fees; costs of piano tuning, etc. Professional Development	5,000
14301	0806	SPECIAL PROGRAMS	0	5,000	5,000	0	5,000	0	Funds moved to special projects 14301-0576	0
Total Expenditures			0	246,500	246,500	106,689	245,500	286,200		271,200

**Arts, Culture, Recreation and Wellness**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
Arts, Culture, Recreation and Wellness Director	35	\$ 100,000.00	\$ 100,000.00	\$ 115,000.00	\$ 100,000.00
ARTS ASSISTANT	19.5	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -
CULTURAL AFFAIRS ASSISTANT	35	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
<b>TOTAL ARTS AND CULTURE</b>		<b>\$ 120,000.00</b>	<b>\$ 120,000.00</b>	<b>\$ 155,000.00</b>	<b>\$ 140,000.00</b>

**Assessor**

**Activity Title** Administration

<b>Mission Statement</b>	The Assessor's office is responsible for discovering, listing and valuing all real estate, motor vehicles, and personal property in Hamden. The department administers the Elderly and Disabled Credit program and all state and local tax exemption programs for the elderly, veterans, the blind and the disabled. In addition, it maintains an accurate program of real estate analysis to ensure that Hamden's net Grand List is properly equalized.
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<b>Objective 1</b>	To assure taxpayers that each pays no more than his/her fair share of property tax.
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<b>Program Description</b>	The Assessor's office will continue to review all three classes of property for inequities in assessment. Also, the department will continue to review and update tax maps and expand service to the public through the use of its computer software programs.
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Town of Hamden, Connecticut

Assessor

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10506	0601	FEES/REPRODUCTIONS	222	200	200	785	800	250	Fees from producing copies of parcel maps and field cards.	250
Total Revenues			222	200	200	785	800	250		250



Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10601	0110	REGULAR SALARIES	286,966	432,002	432,002	225,034	432,002	494,933	Per union contracts.	425,323
	0120	TEMPORARY WAGES	0	0	0	0	0	100,000	To help support various technical assessments job functions while filling vacancies.	100,000
10601	0130	OVERTIME	6,099	7,500	7,500	5,159	7,500	7,500	Overtime to keep current on daily operations and property transfers, map work, filling etc.	7,500
10601	0140	LONGEVITY	870	870	870	895	870	895	Per union contracts.	895
10601	0351	EDUCATION SEMINARS	125	4,000	4,000	60	4,000	7,500	Statutes and job descriptions require the assessors in the office to complete continuing education to maintain certification. A minimum amount of continuing educational credit hours must be earned over a specified period of time.	7,500
10601	0541	DUES/ SUBSCRIPTIONS	3,205	500	500	462	500	500	Membership in professional organizations. The Town's Grand List must be complete, accurate and defensible. This cannot be achieved without adequate professional expertise and continuing education. Complexities of the real estate market and methodologies for appraisal, as well as statutory requirements, require personnel in the Assessor's Office to be informed and educated. Also, we must have access to various information sources in order to defend the Grand List.	500
10601	0590	PROFESSIONAL/TECH SERVICE	81,936	75,000	75,000	40,284	75,000	75,000	Funds will be utilized to ensure all taxable assets are correctly reflected in the grand list and to cover the costs of personal property audits.	75,000
10601	0718	BOOKS, MAPS, MANUALS	475	3,000	3,000	458	3,000	4,000	Documentation and reference guides are used by the department to the value real estate and motor vehicles. The NADA guides are mandated by the CT Office of Policy & Management.	4,000
Total Expenses			379,677	522,872	522,872	272,354	522,872	690,328		620,718

**Assessor**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
ASSESSOR	35	\$ 95,195.08	\$ 91,335.05	\$ 97,574.96	\$ 97,574.96
DEPUTY ASSESSOR	35	\$ 77,145.80	\$ 77,145.80	\$ 81,650.56	\$ 81,650.56
CLERK TYPIST	35	\$ 50,831.54	\$ 50,831.54	\$ 50,831.54	\$ 50,831.54
ASST. TO ASSESSOR (V)	35	\$ 69,609.94	\$ -	\$ 69,609.94	\$ -
REAL PROPERTY APPRAISER - COMMERICAL (V)	35	\$ 69,609.94	\$ -	\$ 69,609.94	\$ 69,609.94
REAL PROPERTY APPRAISER-REAL ESTATE	35	\$ 69,609.94	\$ -	\$ 69,609.94	\$ 69,609.94
ASSESSMENT TECHNICIAN - NEW (V)	35		\$ -	\$ 56,045.69	\$ 56,045.69
<b>TOTAL FOR ASSESSOR</b>		<b>\$ 432,002.24</b>	<b>\$ 219,312.39</b>	<b>\$ 494,932.57</b>	<b>\$ 425,322.63</b>

**Board of Education (BOE)**

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

Town of Hamden, Connecticut

**Board of Education**

Revenue Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Revenue March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
10950	9611	MEDICARE REIMBURSEMENT: SPECIAL EDUCATION AND SPECIAL NEEDS STUDENTS	336,970	200,000	200,000	70,837	200,000	200,000	Through Medicaid, the State reimburses the BOE for extraordinary expenses incurred for medical exams, reports, durable medical equipment, and various therapies. The revenue is difficult to estimate because the BOE must incur an expense first to generate the reimbursement.	330,000
10950	9612	BOE WORKERS' COMPENSATION REIMBURSEMENT	418	20,000	20,000	0	20,000	1,000	Under the Salary Continuation program, the BOE continues to pay employees out because of a work-related injury the employee's regular salary, but uses this revenue from Workers' Compensation to offset the cost of Salary Continuation. The current year shows small amount of revenue, but we propose budgeting \$20,000 based on past experience.	1,000
10950	9628	TERM LIFE INSURANCE REVENUE	23,810	25,000	25,000	17,654	25,000	25,000	Retirees purchase term life insurance. These revenues are consistent from year-to-year, although there has been a small increase in premium.	25,000
<b>Total Revenues</b>			<b>361,197</b>	<b>245,000</b>	<b>245,000</b>	<b>88,491</b>	<b>245,000</b>	<b>226,000</b>		<b>356,000</b>

**Board of Education**

Expenditure Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
15001	1000	BOARD OF EDUCATION BUDGET	91,390,178	91,394,925	91,394,925	52,580,725	91,394,925	100,380,559	BOE Operating Budget direct payment from the Town, net of Grants, Capital and Alliance funding.	93,636,773
<b>Total Expenditures</b>			<b>91,390,178</b>	<b>91,394,925</b>	<b>91,394,925</b>	<b>52,580,725</b>	<b>91,394,925</b>	<b>100,380,559</b>		<b>93,636,773</b>



<b>Board of Ethics</b>
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<b>Mission Statement</b>	Established in 1969, the Board of Ethics is charged by the Town's Charter with rendering advisory opinions concerning application of the Charter and/or any code of ethics adopted by the Town to any Public Official or employee upon his or her request. Such advisory opinions shall be published and filed with the Town Clerk. The Board meets the first Tuesday of each month at 8 pm in Government Center.
<b>Objective 1</b>	Convey to employees of the Town the importance of pursuing the highest degree of integrity and honesty.
<b>Description</b>	Public office is a public trust for government to function effectively, it must maintain the public's trust.

Town of Hamden, Connecticut

Board of Ethics

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
15301	0592	Legal/Lawyer	0	5,000	5,000	0	5,000	5,000	Proposed the same amount.	5,000
Total Expenses			0	5,000	5,000	0	5,000	5,000		5,000

**Building**

<b>Mission Statement</b>	To provide high quality, efficient and comprehensive services through technology, communications and professionalism to ensure continuing enhancement of "Customer Service" and the quality of life for our taxpayers and those who work in the Town Of Hamden.
<b>Objective 1</b>	To increase prouctivity, revenue and customer satisfaction for Residents and Contractors alike.

Town of Hamden, Connecticut

Building

Revenue Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2023-2024	YTD Revenue March 2023	Dept Projection 2023-2024	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
10326	2601	BUILDING PERMITS	891,481	3,135,000	3,135,000	3,023,641	3,135,000	1,200,000	This account will fluctuate based on construction projects.	2,450,000
10326	2602	PLUMBING PERMITS	83,331	80,000	80,000	122,216	80,000	80,000	Increase in planned large scale construction projects.	80,000
10326	2603	ELECTRICAL PERMITS	314,918	260,000	260,000	426,277	426,277	125,000	The Administration anticipates realizing additional revenue during the ensuing fiscal year. This account will fluctuate based on construction projects.	300,000
10326	2604	HEATING PERMITS	221,190	190,000	190,000	533,056	533,056	180,000	Increase in planned large scale construction projects.	220,000
10326	2605	SIGN PERMITS	0	1,600	1,600	0	3,000	3,000	Increase in planned large scale construction projects.	3,000
10326	2606	SWIMMING POOL PERMITS	0	4,100	4,100	0	2,000	2,000	Increase in planned large scale construction projects.	2,000
10326	2608	CERTIFICATES OF OCCUPANCY	25	1,100	1,100	51,338	3,600	3,600	Increase in planned large scale construction projects.	3,600
Total Revenues			1,510,945	3,671,800	3,671,800	4,156,526	4,182,933	1,603,600		3,058,600



Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2023	2023-2024	2023-2024	Comments/Justification	2023-2024
12601	0110	REGULAR SALARIES	430,091	504,028	504,028	311,493	504,028	521,953	Per Union contract. The straight time is 37.50 hours for the Building Dept staff.	501,953
12601	0130	OVERTIME	12,531	5,000	5,000	2,069	30,000	30,000	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call= \$350.00 -24 minimum	30,000
12601	0140	LONGEVITY	2,040	2,100	2,100	1,020	2,100	2,100	Per Union contract	2,100
12601	0541	DUES/SUBSCRIPTIONS	1,690	2,500	2,500	1,530	3,500	3,500	NFPA membership- \$175.00, tg,Piping,Clg license \$150.00, Elec. License \$150.00, Plumbing & Piping license - \$150.00, International Code Council dues -\$265.00, CBOA Dues-Building Official \$45.00 each = \$180.00 S1,SM1,L5 ICC digital Premium for entire Department.	3,500
12601	0610	Office Supplies	1,546	1,000	1,000	151	2,000	2,000	Various supplies not covered by Purchasing Department	2,000
12601	0872	UNIFORM PURCHASE ALLOWANCE	480	1,400	1,400	1,050	2,000	2,000	The clothing allowance we have now is used for pants & shoes that get damaged on job sites.	2,000
12601	0718	BOOKS/MANUALS & DESIGN/CONSTRUCTION REVIEW SOFTWARE	2,197	2,000	2,000	910	3,500	3,500	The building code has changed and new code books are needed. 2021ICC code. Design/Construction software necessary for digital plan reviews. Will expedite plan review process between Building Officials, Construction and/or Engineering firms with potential to build capacity to internal Town Departments.	3,500
12601	0942	STIPEND	0	0	0		0	0	The Americans with Disabilities Act of 1990 or "ADA" is a civil rights law that prohibits discrimination based on disability. Moved from the Human Resources / Civil Service Department.	10,000
<b>Total Expenditures</b>			<b>450,575</b>	<b>518,028</b>	<b>518,028</b>	<b>318,222</b>	<b>547,128</b>	<b>565,053</b>	<b>0</b>	<b>555,053</b>

**Building**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
BUILDING OFFICIAL	35	\$ 105,000.00	\$ 105,000.00	\$ 125,000.00	\$ 105,000.00
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 86,932.04	\$ 86,932.04	\$ 86,932.04	\$ 86,932.04
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 99,692.84	\$ 99,692.84	\$ 99,692.84	\$ 99,692.84
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 99,692.84	\$ 99,692.84	\$ 99,692.84	\$ 99,692.84
ADMINISTRATIVE ASSISTANT	35	\$ 64,883.52	\$ 64,883.52	\$ 64,883.52	\$ 64,883.52
CLERK TYPIST	35	\$ 45,751.68	\$ 45,751.68	\$ 45,751.68	\$ 45,751.68
<b>TOTALS FOR BUILDING</b>		<b>\$ 501,952.92</b>	<b>\$ 501,952.92</b>	<b>\$ 521,952.92</b>	<b>\$ 501,952.92</b>

**Community and Youth Services**

<b>Division</b>	<b>Community Services</b>
<b>Mission Statement</b>	The Community Services department provides professional, front-line services and referrals to members of the Hamden community who are in need.
<b>Program Description</b>	Community Services provides educational, recreational and social services to residents of all ages and offers the support necessary to give residents the opportunity to function independently as productive members of the community. Through intensive case management services, the department meets the basic needs of families by providing them with fuel, food, shelter, emergency services, eviction prevention assistance, and utility shut-off prevention programs.
<b>Objective 1</b>	Provide basic needs to Hamden residents, including the elderly, in need food, shelter, fuel assistance, rental assistance. Support to residents with building code violations or relocation due to fire. Assist families in locating temporary and permanent housing when relocation is ordered by code enforcement officials.
<b>Description</b>	Provide food for individuals and families through the Hamden Food Bank. Provide temporary shelter, utility assistance and fuel assistance to avoid shut off or to reinstate service. Make referrals to other resources, as needed.
<b>Objective 2</b>	<b>Case Management</b>
<b>Description</b>	Assess client need, program eligibility and referral options for residents who are experiencing hardship, unemployed or homeless. Work with the homeless population by making referrals to day programs and shelter resources.
<b>Objective 3</b>	<b>Fostering Self-Sufficiency, Independence, and Growth</b>
<b>Description</b>	Helping clients obtain the skills necessary to promote better financial decision-making and healthy lifestyles. Objectives include nutrition and health activities to accompany the SWAP (Supporting Wellness at Pantries) food program, as well as budgeting, financial literacy, information for job-seekers, and examining barriers to housing.

Town of Hamden, Connecticut

<b>Division</b>	<b>Youth Services</b>
<b>Mission Statement</b>	The mission of Youth Services is to create and foster opportunities for all Hamden youth and their families to learn and grow in positive ways.

<b>Program Description</b>	The Hamden Youth Services Bureau serves as a hub for children, youth and families to connect with services and programming available for Hamden residents through advocacy, resources and referrals. We collaborate with the Hamden Public Schools and a variety of organizations and providers to for consultation, enrichment, education and outreach. Prevention programming is planned based on our most recent data relevant to children, youth and their caregivers in Hamden. Direct Services include education in the Hamden Public Schools to enhance and complement the curriculum, volunteer and community service placement, school supplies closet for youth in need, free books for all reading levels, trainings and workshops in the community and public schools, community based events and summer youth employment and training. Data collection, evaluation and strategic planning will continue for 2021-22.
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<b>Objective 1</b>	<b>Prevention</b>
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<b>Description</b>	There exists a need, as documented by prevention research, staff at Youth Services, school personnel, the Police department, parents and community members to educate continually our children and youth about the negative consequences of issues such as truancy, self harm, violence, teen pregnancy, substance abuse and other harmful behaviors. Programming for positive youth development is a keystone of Youth Service Bureaus throughout the State of Connecticut. These programs are needed in order to inform, educate, entertain and, most importantly, engage our young people. The need is evidenced by the SEARCH youth survey data, as well as parent, community and professional input.
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<b>Objective 2</b>	<b>Awareness</b>
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<b>Description</b>	Increase the community's awareness of issues relevant to our youth and their families through the use of press releases, fact sheets, program flyers and brochures, resource materials, manuals, directories, newsletters, workshops, website postings, facebook, twitter, etc. Our emphasis this year will be on increasing use of social media.
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<b>Objective 3</b>	<b>Community Outreach</b>
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<b>Description</b>	Continue and expand accessible programming through key partnerships for all youth and their families throughout Hamden. This may include enrichment and cultural activities, festivals, intergenerational activities, athletics, arts, educational programming, etc. Areas of focus include homeless and un-stably housed youth, youth with special needs, juvenile justice, racial and ethnic and income disparities. Our emphasis this year will be to increase youth and parent voice.
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<b>Objective 4</b>	<b>Leadership</b>
<b>Description</b>	Evaluate existing programs and services through data collection, focus groups, surveys, etc. Increase the quality and scope of program coordination and implementation. Increase collaborative efforts and provide consultation and support to the school system, community groups and agencies that serve youth. Attend workshops, conferences and trainings to keep up with the latest research and best practices. Represent the department and the Town at local, regional and state meetings, committees, etc. Advocate for the needs of children, youth and their families. Increase participation in and efficacy of the Hamden Youth Network, which focuses on curriculum and programming and the Hamden-North Haven Collaborative which focuses on connecting children, youth and their families to resources and services.

**NEW**

<b>Division</b>	<b>Community Development</b>
<b>Mission Statement:</b>	The mission of the Community Development Department is to provide critical financial, informational, and support resources to low and moderate income Hamden residents seeking to improve their access to homeownership opportunities, the quality of their housing, the viability of their businesses, the usability and effectiveness of their shared community facilities, and the cleanliness of their neighborhoods.
<b>Objective 1</b>	To facilitate the Community Development Block Grant activities.
<b>Objective 2</b>	To provide aid to low and moderate income residents through a path to homeownership or housing assistance.
<b>Objective 3</b>	To help settle rental disputes through the Fair Rent Commission.



Town of Hamden, Connecticut

Community and Youth Services

Organization	Object	Expenditure Request Description	Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
COMMUNITY SERVICES										
12001	0110	REGULAR SALARIES	243,666	304,704	304,704	0	219,000	299,226	Salaries for three full-time employees and one part-time employee	299,226
12001	0120	TEMPORARY WAGES	-	30,000	30,000	0	12,000	15,000	TEMPORARY WAGES seasonal events temporary staff are needed help Community Services full-time staff continue to have availability	15,000
12001	0130	OVERTIME	27,970	6,000	6,000	0	6,000	7,000	Community Services programs and partnerships do not just operate between the hours of 8:30am-4:30pm with after business hours meetings and more activities with ongoing partnership involvement community services on weekends and weekday evening hours for example, community forums, presentations, health fair, nutrition education and financial wellness it is important providing virtual or in person, classes, workshops, and seminars in the day and evening that way we are reaching different demographics and meeting community needs. These funds are used primarily to provide staff for emergency and relocation calls after hours and during weekends, and additional hours for evening meetings, weekend events, and holiday programs. Also, budget hearings and council agenda item meetings. Annually union contract salary change therefore there will be a change in hourly overtime rate	7,000
12001	0140	LONGEVITY	2,360	2,410	2,410	0	2,410	2,410	Longevity earned by full time staff with five years of service or more (per Article 8.1 of the Supervisors and Town Hall union contracts)	2,410
12001	0562	FAMILY RELOCATIONS	318,305	40,000	65,000	0	60,000	60,000	Expenses incurred pursuant to the Uniform Relocation Assistance Act (per CGS Sec. 8-266-272). These expenses may include temporary housing, moving and storage fees. A rent differential (up to \$4000 per family) for comparable replacement housing for families displaced through code enforcement activity may be paid. The Town reserves the right to recover expenses through liens placed on the property. Recovered expenses via the Town Attorney's office are placed in the General Fund.	60,000
12001	0567	EVICITION COSTS	19,993	20,000	25,000	0	25,000	30,000	Per CGS Sec. 47a-42, municipalities are responsible for receiving, handling, inventorying, storing, auctioning and discarding of personal property from evictions or foreclosures. Being affected by inflation prices and cost have risen and eviction has increased	30,000
12001	0588	GENERAL ASSISTANCE SERVICES	173,907	145,000	205,000	0	185,000	170,000	This fund handles requests and applications for utility assistance, energy assistance, rental assistance and eviction prevention, temporary housing, shut off of a critical utility, or other basic needs. Being affected by inflation prices and cost have risen	170,000
12001	0590	PROFESSIONAL/TECH SERVICE	34,097	45,000	45,000	0	45,000	45,000	This fund is used to operate the Hamden Food Bank and pay part time workers. After receiving several survey from food bank client and needs assessments in FY22-23 the food bank is now offered 5 days a week instead of the past 3 days. Also past FY 22-23 the state minimum wage has increased.	45,000
12001	0650	RECREATION SUPPLIES	5,993	6,000	6,000	0	6,000	6,000	Food bank supplies and other goods and food to support program activities, workshops, conferences, and community events both at the Keefe Center and off-site, such as Health Fair and Job Fair. Some events are in conjunction with other Town departments such as National Night Out, Farmers' Market, support recreation Easter. In addition, to supplement deficiencies in School Supplies Closet. On going promotional and marketing by ordering flyers and requesting designs from vendors.	6,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2022-2024	Comments/Justification	2023-2024
12001	0709	WARMING CENTER	42,728	40,000	40,000	0	40,000	40,000	Overnight Winter Warming Center operations will be run and staffed by Columbus House, or another experienced outside private or non-profit organization in Greater New Haven used to working with the homeless population or the Town of Hamden can always decide to staff. Some of the warming center funds will also be used for early marketing through local and County newspaper advertisement for flyers, posters, or signcades placed on sidewalk street corners or placed in roadway medians in different locations of the Town. Increase will benefit if there was a need to open earlier when there are times of State of emergency for inclement weather or if the warming center must be extended past the usual ending date.	40,000
12001	0726	FOOD BANK	69,601	70,000	130,000	0	120,000	120,000	Funds are used to support Food Bank activities, food, supplies, and equipment purchases. We have incorporated providing fresh produce weekly to help mirror the food pantry SWAP. It is also used for Food Bank hosting nutrition and health programming. The Food Bank is now being charged for weekly food purchases and deliveries from Ct Food share. Because of inflation prices and cost have risen.	120,000
12001	0727	COMMUNITY GARDEN	8,799	10,000	10,000	0	10,000	10,000	Funding for a community garden connected to the Hamden Food Bank, and an expansion of the community garden program into additional locations working with local dener for a dollar locations. Assisting with contracting services for program instructor around the garden for example after school programming with Hamden Public School students grades K-6 at Keefe Community Center contracted by the YMCA, instruction programming to children ages 3-5yrs old with sleeping Giant Day Care out of Keefe Community Center also providing community programs or seminars by other private or non-profit organizations	10,000
YOUTH SERVICES										
12002	0110	REGULAR SALARIES	128,749	180,118	180,118	0	168,000	177,319	Coordinator \$60,968.13 and Clerk/Typist \$42,489.55 Youth Outreach Counselor \$44,679.31* per collective bargaining agreements	177,319
12002	0130	OVERTIME	8,636	5,000	5,000	0	5,000	5,000	Special events, trainings, meetings-including National Night Out, Wellness Programming, HNH Community Dinners, and others: approx. 4 hours per month for Coordinator & YO Facilitator	5,000
12002	0140	LONGEVITY	1,125	1,125	1,125	0	1,125	1,125	Per collective bargaining agreements \$1,125.00	1,125

Town of Hamden, Connecticut

Organization	Object	Expenditure Request	Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
		Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12202	0306	JUVENILE REVIEW BOARD	62,383	75,000	75,000	0	75,000	75,000	Contracted Hamden Juvenile Review Board with CTVIP	75,000
12002	0641	DUES/SUBSCRIPTIONS	539	709	709	0	709	709	CYSA=\$423.50 HATW = \$35.00 PCYC = \$50.00 Shared Town License fees \$200.00	709
12002	0690	PROFESSIONAL/TECH SERVICE	58,973	12,000	12,000	0	12,000	15,000	Professional development, trainings, QJ work-study, special speakers, rentals for events.	15,000
12002	0636	HAMDEN PARTNERSHIP FOR YOUNG CHILDREN ("HPYC")	30,000	1,000	1,000	0	1,000	10,000	Contribution towards the Hamden Partnership for Young Children	10,000
12002	0650	RECREATION SUPPLIES	2,500	6,000	6,000	0	6,000	6,000	School Supplies (\$4,000), materials and equipment for special events, e.g. Hamdenfest-KidZone, National Night Out, Wellness Programming, Pride Month activities, fairs, and programs (\$1,000) Volunteer incentives, youth worker's T-shirts, pens, promotional (\$2,000)	6,000
12002	0670	FOOD PRODUCTS	1,956	4,000	4,000	0	4,000	5,000	Food supplies and food for various programming: National Night Out, Wellness Programming, Meetings and Trainings and other Community Based Events.	5,000
12002	0670V	YOUTH OPPRTUNITIES	21,531	63,840	63,840	0	63,840	51,300	Work and Learn-Year Round Youth Employment and Training Program including Youth Neighborhood Ambassadors 15 youth X 8 hrs. per week X \$15.00 X 38 wks. = \$51,300.00	51,300
12002	3113H	Teen Center-60 Putnam & Afterschool Scholarships for other programs	12,745	90,000	90,000	0	90,000	90,000	\$80,000* for Contracted Teen Center-We Are The Village at 60 Putnam RFP & \$10,000 available for scholarships for youth activities	90,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
COMMUNITY DEVELOPMENT	NEW									
TBD	0110	REGULAR SALARIES	0	0	0	0	0	85,547	Salary for three full-time employees (outreach technician, fair rent program specialist, clerk) Community Development Program Specialist 100% funded from CDBG	85,547
TBD	0510	ADVERTISING	0	0	0	0	0	2,000	Public notices as required by HUD	2,000
TBD	0590	PROFESSIONAL/TECH SERVICE	0	0	0	0	0	5,000	Fees for translations and transcriptionist	5,000
TBD	0650	SUPPLIES	0	0	0	0	0	2,500	Office supplies and correspondence	2,500
Total Expenditures			1,272,955	1,157,806	1,307,806	0	1,155,044	1,333,136		1,333,136

**Community and Youth Services**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
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**COMMUNITY SERVICES**

COMMUNITY SERVICES COORDINATOR	35	\$ 86,988.13	\$ 86,988.13	\$ 86,988.13	\$ 86,988.13
CLERK TYPIST - (V)	35	\$ 51,907.58	\$ 51,907.58	\$ 40,667.55	\$ 40,667.55
COMMUNITY SERVICES TECHNICIAN	35	\$ 64,883.77	\$ 64,883.77	\$ 64,883.77	\$ 64,883.77
PROGRAM SPECIALIST	35	\$ 56,045.69	\$ 56,045.69	\$ 56,045.69	\$ 56,045.69
PROGRAM SPECIALIST	35	\$ 44,879.31		\$ -	\$ -
COMMUNITY DEVELOPMENT OUTREACH TECHNICIAN	35	\$ -	\$ 44,879.31	\$ 47,640.94	\$ 47,640.94
<b>TOTAL COMMUNITY SERVICES</b>		<b>\$ 304,704.48</b>	<b>\$ 304,704.48</b>	<b>\$ 296,226.08</b>	<b>\$ 296,226.08</b>

**YOUTH SERVICES**

YOUTH SERVICES COORDINATOR	35	\$ 86,988.13	\$ 86,988.13	\$ 86,988.13	\$ 86,988.13
CLERK TYPIST	35	\$ 42,689.55	\$ 39,675.66	\$ 42,689.55	\$ 42,689.55
YOUTH OUTREACH COUNSELOR -NEW VACANT	35	\$ 50,440.11	\$ 44,879.31	\$ 47,640.94	\$ 47,640.94
<b>TOTAL YOUTH SERVICES</b>		<b>\$ 180,117.79</b>	<b>\$ 171,543.10</b>	<b>\$ 177,318.62</b>	<b>\$ 177,318.62</b>

**NEW BUDGET REQUEST****COMMUNITY DEVELOPMENT**

FAIR RENT PROGRAM SPECIALIST - NEW VACANT	35	\$ -	\$ -	\$ 44,879.31	\$ 44,879.31
FAIR RENT CLERK - NEW VACANT	35	\$ -	\$ -	\$ 40,667.55	\$ 40,667.55
<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 85,546.86</b>	<b>\$ 85,546.86</b>

<b>TOTALS FOR COMMUNITY AND YOUTH SERVICES</b>		<b>\$ 484,822.27</b>	<b>\$ 476,247.58</b>	<b>\$ 559,091.56</b>	<b>\$ 559,091.56</b>
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**FUNDED BY CDBG only**

COMMUNITY DEVELOPMENT PROGRAM SPECIALIST	35	\$ -	\$ -	\$ 51,907.58	\$ 51,907.58
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(100% CDBG FUNDED)

**Debt Service**

Annual principal and interest payments required to fund the towns outstanding loans, the interest on bands and bonds, and the principal of maturing bonds.



Town of Hamden, Connecticut

**DEBT SERVICE**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
<b>TOWN AND BOARD OF EDUCATION BONDS (T/B BONDS)</b>										
10001	0810	TOWN AND BOE BONDS PRINCIPAL	4,938,128	455,000	455,000	458,260	458,260	5,230,000	Bond Principal payments on General Obligation Bonds.	5,230,000
10001	0811	TOWN AND BOE BONDS INTEREST	4,272,963	8,849,321	8,849,321	8,849,321	8,849,321	9,724,913	Bond Interest payments on General Obligation Bonds.	9,724,913
10001	TBD	FUND BALANCE RESTORATION	0	8,654,548	8,654,548	0	8,651,288	5,000,000	Fund Balance Restoration Plan	5,000,000
10001	0821	SHORT-TERM BOND ANTICIPATION NOTE INTEREST	0	0	0	0	0	250,000	Short-term Bond Anticipation Note interest on the \$6.9 million due on 8/1/23.	250,000
		<b>TOWN BONDS - Subtotal</b>	<b>9,211,091</b>	<b>17,958,869</b>	<b>17,958,869</b>	<b>9,307,581</b>	<b>17,958,869</b>	<b>20,204,913</b>		<b>20,204,913</b>
<b>PENSION OBLIGATION BONDS (POB)</b>										
10001	0810P	POB PRINCIPAL	2,525,000	2,630,000	2,630,000	2,630,000	2,630,000	2,750,000	Bond Principal payments on Pension Obligation Bonds.	2,750,000
10001	0811P	POB INTEREST	5,517,518	5,411,131	5,411,131	5,411,131	5,411,131	5,295,087	Bond Interest payments on Pension Obligation Bonds.	5,295,087
		<b>PENSION OBLIGATION BONDS - Subtotal</b>	<b>8,042,518</b>	<b>8,041,131</b>	<b>8,041,131</b>	<b>8,041,131</b>	<b>8,041,131</b>	<b>8,045,087</b>		<b>8,045,087</b>
<b>Total Expenditures</b>			<b>17,253,610</b>	<b>26,000,000</b>	<b>26,000,000</b>	<b>17,348,712</b>	<b>26,000,000</b>	<b>28,250,000</b>		<b>28,250,000</b>

**Economic Development**

<b>Mission Statement</b>	To increase the Town's commercial tax base, create jobs and revitalize it's neighborhoods.
<b>Program Description</b>	The mission will be accomplished through a variety of programs and activities, identified primarily in the Town's Long Range Economic Development Plan.
<b>Objective 1</b>	Assist developers with real estate transactions.
<b>Description</b>	Serve as an advocate and provide technical assistance regarding funding programs, zoning, etc.
<b>Objective 2</b>	Market the Town as a place to live and locate and conduct business.
<b>Description</b>	Be present at business recruitment opportunities such as trade shows and through professional affiliations and associations.
<b>Objective 3</b>	Implement the Town's Economic Development/Business Incentive Programs.
<b>Description</b>	The department markets both the Town's incentive program and State of Connecticut Targeted Investment Community/Urban Jobs Program and Enterprise and Railroad Depot Zone(s) incentives to businesses in Hamden and those that might relocate to Hamden. The department is responsible for taking incentive applications, developing preliminary recommendations for incentive offers, coordinating meetings of the Business Incentive Committee, presenting the incentive agreements to the Legislative Council for approval, with assistance from the Town Attorneys Office.
<b>Objective 4</b>	Provide staffing and technical assistance for the Hamden Economic Development Corporation.

**Economic Development**

<b>Description</b>	For redevelopment programs and brownfield activities.
<b>Objective 5</b>	Work with federal, regional and statewide agencies.
<b>Description</b>	Increase resources for financial and technical assistance regarding brownfield and innovative projects and programs as cluster growth.
<b>Objective 6</b>	Develop and Implement ongoing Business Retention Programs.
<b>Description</b>	Coordinate with the Town's Business Clusters, Chamber of Commerce and Neighborhood Organizations.
<b>Objective 7</b>	Implement the Urban Act Grants for redevelopment initiatives such as State Street Corridor Municipal Development Plan.
<b>Description</b>	Involve the Economic Development Commission ("EDC") for future planning and implementations of projects.
<b>Objective 8</b>	Continue to develop and maintain a web site for the Department.
<b>Description</b>	To promote the Town, its incentive programs and its many small businesses. Also to facilitate access to the Business Assistance Center.
<b>Objective 9</b>	Administer the Pre-development Fund.
<b>Description</b>	For redevelopment projects. The fund pays for appraisals, legal services, land surveys, etc.
<b>Objective 10</b>	Provide Access to Capital for Relocation and Expansion.
<b>Description</b>	Provide opportunities for loans for all kinds of businesses in Hamden that can be used for capital and operational needs.

<b>Economic Development</b>	
<b>Objective 11</b>	Develop and Distribute Database
<b>Description</b>	To market better local real estate for business expansions and relocations.
<b>Objective 12</b>	Provide technical assistance to small businesses through the Business Assistance Center.
<b>Description</b>	To assist small new or existing businesses with business plans, marketing strategies and cash flow analysis .
<b>Objective 13</b>	Continue Streetscape and other town projects with local, State and Federal funding.
<b>Description</b>	Located in the major arteries such as State Street, Dixwell Avenue and Whitney Avenue.
<b>Objective 14</b>	Manage Local Projects
<b>Description</b>	For Town-Wide Projects/Programs throught the 6 Year Capital Plan
<b>Objective 15</b>	Manage and support the projects and programs of the Hamden Economic Development Corporation.
<b>Description</b>	Clean up and redevelop blighted properties and contaminated soil remediation.
<b>Objective 16</b>	Promote and Develop Energy Efficiency Programs.
<b>Objective 17</b>	Coordinate Business Retension Activities through the Long-Range Energy Plan through the EUCC.

Economic Development	
Objective 18	Coordinate Workforce Development Programs with the Business Community and the Hamden Board of Education.
Objective 19	Improve Public Infrastructure to further future economic development throughout Town. Include high speed Broadband and sewer expansion.
Objective 20	Develop strategies for Opportunity Zones

Town of Hamden, Connecticut

**Economic Development**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept	Dept	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
11411	0110	REGULAR SALARIES	0	254,884	254,884	150,337	254,884	274,884	Annual salaries which include contractual raises.	269,884
11411	0140	LONGEVITY	0	670	670	670	670	750	Union contracted amount	750
11411	0320	MONTHLY ALLOWANCE	0	500	500	0	500	750	Cost of meeting with developers	750
11411	0350	PROFESSIONAL MEETINGS	0	2,000	2,000	895	2,000	4,000	Cost of attending professional events/meetings/workshops for regional & national organizations like, ICSC, National League of Cities, Urban Land Institute	4,000
11411	0360	BUSINESS TRAVEL	0	2,000	2,000	0	2,000	2,000	Cost (beyond Mileage) of traveling to trade shows, networking meetings and/or workshops	2,000
11411	510	ADVERTISING	0	4,000	4,000	123	4,000	4,000	To fund advertising costs throughout the fiscal year.	4,000
11411	0541	DUES/SUBSCRIPTIONS	0	5,000	5,000	1,123	5,000	5,000	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking, including (but not limited to): International Council of Shopping Centers, National Brownfield Assn., North Eastern Economic Dev. Assn., New Haven Mfg. Assn., Hamden Chamber of Commerce, CERC, CEDAS, New England Real Estate State CT Required Training for Staff + Commissioners	5,000
11411	0548	REGIONAL ECONOMIC XCELERATION ("REX")	0	15,000	15,000	15,000	15,000	10,000	The REX organization provides valuable information and resources for Economic Development Directors.	10,000
11411	0548M	MARKETING CONSULTANT	0	10,000	10,000	0	10,000	0	Funds to support completion of feasibility studies, financial analysis, research and development of marketing material for the Town.	0
11411	0590	Professional and Technical Services	0	0	0		0	40,000	Funds will be secured for 3rd party consultants to complete market analysis, provide data, complete due diligence efforts, and support the development of program and initiatives designed to assist Hamden's business community and the Town's broader economic development strategy.	40,000
11411	058M	Marketing Activities	0	0	0		0	42,800	Budget request to support efforts to market and brand the Town. Budget request includes the following items and activities: New equipment to increase quality of web and social media posts (\$1800); Marketing and Promotional Materials (\$25,000); Advertisements (\$6,000) and other consultants, market studies and focus groups with residents (\$15,000).	42,800
11411	0942	STIPEND	0	25,000	25,000	6,400	25,000	0		0
<b>Total Expenditures</b>			<b>0</b>	<b>319,054</b>	<b>319,054</b>	<b>174,547</b>	<b>319,054</b>	<b>384,184</b>	<b>0</b>	<b>379,184</b>

**Economic Development**

**Moved from Planning and Zoning**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 22-23</b>	<b>CURRENT 22-23</b>	<b>REQUEST 23-24</b>	<b>MAYOR 23-24</b>
ECONOMIC AND COMMUNITY DEVELOPMENT DIRECTOR	35	\$ 125,000.00	\$ 125,000.00	\$ 130,000.00	\$ 125,000.00
ECONOMIC DEVELOPMENT TECH	35	\$ 64,884.00	\$ 64,884.00	\$ 64,884.00	\$ 64,884.00
DIGITAL MEDIA AND MARKING COORDINATOR	35	\$ 65,000.00	\$ 65,000.00	\$ 80,000.00	\$ 80,000.00
<b>TOTAL FOR ECONOMIC DEVELOPMENT</b>		<b>\$ 254,884.00</b>	<b>\$ 254,884.00</b>	<b>\$ 274,884.00</b>	<b>\$ 269,884.00</b>



**Senior Services name change from Elderly Services**

<b>Activity Title</b>	Administration
<b>Mission Statement</b>	The Miller Senior Center's mission is to improve the lives of Hamden older adults through services and opportunities which provide social interaction, recreation, social service programs, education, volunteerism, and community involvement.
<b>Program Description</b>	The center provides sponsored activities, programs, special events and services to Hamden's elderly through the following departments: the administration of the Miller Senior Center, the Elderly Outreach Office, Elderly Nutrition Program (ENP), and the Senior Transportation Program through GNHTD. The center's administration offices provide the organizing and executing of programs and information to Hamden's seniors. It acts as the hub of the center by generating newsletters, organizing classes with volunteer instructors, answering daily correspondences, instructing participants, assisting with volunteers, conducting mini tours for families of seniors, meet and greet the public, develop and coordinate programming, & provide information on Town services. The Coordinator works with transit to identify issues or better ways to serve the Hamden seniors. The Coordinator also applies for and oversees the GNH Comm. Found. Grant (\$122K for 3yrs;11/11/21-11/2023). Generates the annual required report to enable the continuance of the funding. 100% of this grant funding goes to seniors in crisis. Assessments and referrals are handled by all staff members. The Elderly Outreach staff consists of three counselors assisting seniors by connecting them with social services, home visits, senior housing site appointments, fuel/energy assistance, state insurance screenings, rent rebate, assessments for emergency funding & emergency food distribution.
<b>Objective 1</b>	Continuity of the Elderly Nutrition program by hot lunches or nutrition needs. The center is currently providing 3 days a week meals onsite in addition to special events with meals. Continue to work with the Hamden Chambers's Health Council to sponsor additional foods/snacks in conjunction with events.

**Senior Services name change from Elderly Services**

<b>Description</b>	The Elderly Nutrition program feeds over 300 people monthly. The meals are delivered to the center by the state/federal Elderly Nutrition Program vendor and served to the attendees by volunteers with a Cafe Mgr overseeing the lunch room. Special programs / entertainment are added to the meal program to encourage attendance. In addition, sponsored events with meals are provided, such as holidays celebrations. In regards to the emergency food bank, the Elderly Outreach staff assesses Hamden seniors for food emergencies and use of donated gift cards. Also, the staff refers to the Keefe Center food bank. The department continues to work with Elderly Protective, Resident Care Associates, social workers, etc., in requests for immediate needs.
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<b>Objective 2</b>	To enhance relationships and receive support from new and existing healthcare organizations.
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<b>Description</b>	The senior center has been working actively with the Americorp (was RSVP) program under the Agency on Aging SCC. The agency also uses the center to meet clients and helps the staff with processing volunteer applications in addition to finding out status of state/federal paperwork for seniors applying through DSS. The Program Mgr. for Americorp has been working with our Veterans group and assisting with the meetings. The Hamden Chamber's Health & Wellness Committee sponsors special events and helps with our August annual picnic. In addition, the committee has sponsored large events for the seniors, ie, Dec. Holiday Gift Run for 80 seniors. The Coordinator and an Outreach Counselor are participating in meetings with other centers in addition to the meetings at CASCP and CAMAE to become informed and to exchange ideas or best practices. Also, the secretary and outreach are members of the Health & Wellness Committee, and Hamden Senior Wish promoting services and the sponsoring of programs.
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<b>Objective 3</b>	To focus on expanding services and programming to grow attendance while furthering awareness of state and local services.
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<b>Senior Services name change from Elderly Services</b>	
<b>Description</b>	Programs function with volunteer or instructors charging a small fee. Approx. 150-200 seniors attend the different programs a day. Counselors meet with groups to introduce and discuss services. Each day, counselors have appointments and visit senior housings, meeting with clients and resident services coordinators. Two are counselors guide while assessing individuals through the medicare enrollment period and educate them on Agency on Aging's services/programs. In addition, the counselors are sponsoring a monthly special for seniors, such as ice cream sundaes, etc.
<b>Objective 4</b>	To continue the partnership with Homecare Plus Community Healthcare & Hospice Services (YNHH), Quinnipiac Physical Therapy, Hartford Healthcare and Griffin Hospital emphasizing preventive care and transitional care from hospitals or rehab and assist with health needs and to provide additional presentations along with new programming.
<b>Description</b>	Enhance existing wellness programs and introducing new ones and grow existing programs such as, Sitercise, Exercise for Better Balance, Exercise for Strengthening, Gentle Dancing and Gentle Yoga and support programs, The Hamden Chamber's Health & Wellness Council is assisting with special events to promote programs events/services. An annual Home Care Plus (YNHH) flu shot clinic was held in October outside with the Chamber's Senior Fall Festival. Homecare Plus offers hospice services and support to the families. In addition, Quinnipiac Physical Therapy Students did an assessment on seniors for their Balance & Fall Prevention Program which is coming in Spring 2023, using the Otago and Walk with Ease, evidenced based programs. Hartford Healthcare will be doing presentations and Griffin Hospital will administer the Covid Vaccine clinic for all ages on Mar. 8 with the library co hosting w/ Elderly Services.

Town of Hamden, Connecticut

Senior Services

Revenue Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Revenue March 2022	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
10519	1901	PROGRAM FEE	728	500	500	715	1,700	1,000	Coordinator reserves and collects applications, insurances, and payment for rental of 4 rooms, Activity Room, Social Hall (2rms w/ divider) and Thornton Wilder Hall. Collected fees are sent up to the Town Finance Dept. for the general fund.	1,000
Total Revenues			728	500	500	715	1,700	1,000		1,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2022	2022-2023	2023-2024	Comments/Justification	2023-2024
11901	0110	REGULAR SALARIES	266,930	311,162	311,162	199,837	314,786	320,009	Elderly Services Coordinator, \$86988.13, per contract Supervisors/UPSEU Local 424-unit 23. Administrative Assistant, \$64833.77; 3 Counselors: each counselor \$56,045.69; per contract AFSCME Local 2863. Based on Union agreements ending 6/30/23.	320,009
11901	0120	TEMPORARY WAGES	0	4,000	4,000	0	0	4,000	To ensure continuous coverage of department personnel or compensate an instructor for instructional programming, such as, crafting, or special fitness programs.	4,000
11901	0130	OVERTIME	0	561	561	0	0	192	For staff calls/visits beyond the normal working hours. Hourly 48 x4 hr. = 192	192
11901	0140	LONGEVITY	2,910	2,265	2,265	1,440	2,470	2,340	Monetary amls. Based on Union contract, AFSCME Local 2863 and UPSEU 424-unit 23. UPSEU: Coordinator: 16yrs.=\$850; AFSCME: Administrative Assistant 10yrs-\$720; Outreach Counselor: 12yrs-\$770	2,340
11901	0513	CONTRACT SERVICES	10,608	10,608	10,608	6,188	10,608	10,608	The cafe operates 3 day week providing hot lunches for 17-20 seniors a day or approx. 240-300 per month. As the number of attendees increase, meals will be implemented 5 days. The Elderly Nutrition program is a state & federal run program requiring a Form 5 for meals. The Cafe Manager supervises 6 volunteers, takes reservations, reheats and serves the seniors. Life bridge (State's Vendor) bills Elderly Services for the cafe manager/and meal support of ENP at \$884 per month or \$10,608 a year.	10,608
11901	0541	DUES/SUBSCRIPTIONS	0	150	150	0	0	150	Subscriptions are for NCOA (National Council on Aging) which informs on legislative changes affecting the Elderly and programming ideas/support (\$145 now info thru State Unit) CT Assoc. of Senior Centers (\$50) & CAMAE, CT. Assoc. of Municipal Agents (\$50) The Coordinator is also the Municipal Agent for the Town. CAMAE & CASCP held membership dues for 2020-2023. The Interagency Council on Aging of SCC \$50. The council consists of professionals in the Elderly service field to assist / educate care mgrs. & service providers in addressing elder abuse, neglect or exploitation, sharing cases to discuss best practices, and options that haven't been explored. Dues have been on hold as meetings have been on Zoom but plan to change in 2023-2024.	150

**Town of Hamden, Connecticut**

<b>Expenditure Request</b>			<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expense</b>	<b>Dept Projection</b>	<b>Dept Request</b>	<b>Department</b>	<b>Mayor</b>
<b>Organization</b>	<b>Object</b>	<b>Description</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>March 2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Comments/Justification</b>	<b>2023-2024</b>
11901	0606	Special Programs	8,591	8,600	8,600	4,615	8,600	8,600	To enhance programming at the center by having special programs quarterly or 4x a year, for approx. \$900 per program (\$3,600 total), such as a lecture on gardening, historical events, cooking healthy for one, creative arts and even basic dancing steps. Items to giveaway during the special events, such as, party hats, balloons, notepads, etc. (\$960) Special meals for events, ex. holiday party over 100ppl. when using not using state program and working with the vendor or use of a local restaurant. Monetary assistance with the once a week light lunch program to help offset supplies/foods costs, approx. \$3,200 yearly for supplies/appliances. Schedule Plus, the centers software system, receives annual invoice, Dec. 2022 for \$840.00 for the 2023 year. Attendees and seniors in programs are included in this system. This amount includes software upgrades and staff assistance. 2024 projections from Schedule Plus are \$1,000 for membership.	8,600
11901	0650	RECREATION SUPPLIES	2,401	2,500	2,500	1,025	2,500	3,500	Provides recreation supplies for programming or events, including arts & crafts weekly classes, playing cards, pool supplies, bingo supplies, knit & crochet supplies, exercise mats, volunteer recreation gifts, holiday decorations, annual picnic supplies, music program supplies (increase to 25 members, recognition items for senior volunteers (28) recognition day, which have increased, 14 in cafe and 6-8 seniors in emergency sr. food bank, yoga, and Miller Melodies, 7 front desk and 2 in Bingo.	3,500
11901	0728	Elderly Services Transportation Agreement	85,027	145,000	145,000	38,602	73,276	145,000	These are the terms from the agreement for costs through 2023: Term 2 of the agreement with the Town or July 1, 2021 through June 30, 2022, at a rate not to exceed \$50.44/hr., which shall be payable monthly in arrears and base on actual service hours provided (Town receives a credit per hour) against annual charge if less than 4,920.50 hrs. annually. For Term 3, July 1, 2022 through June 30, 2023 at rate not to exceed \$51.95/hr., which shall be payable monthly based on actual service hours provided. The Town shall make the payments required by this paragraph thirty (30) days after it receives an invoice from the District for a monthly payment. Hourly rates expected to increase. Negotiating 2023-2024 rates in June 2023, projection of 52.90 p/h. with the expected hrly rate increase and ridership, request to remain at \$145,000.	145,000
11901	0940	Fee Reimbursement	13,273	60,654	60,654	6,620	45,000	60,654	Health and fitness programs are expanding. In addition to the Sitercise and Exercise for Better Balance along with wellness checks once a month, new programming is being added in Spring through the Quinnipiac University Physical Therapy students or Otago & Walk with Ease. Also, Hartford Healthcare will be doing presentations/services along with opportunities of from Griffin Hospital. Additional programs being explored are a dance class and cardio drumming.	60,654
<b>Total Expenditures</b>			<b>389,739</b>	<b>545,500</b>	<b>545,500</b>	<b>258,326</b>	<b>457,240</b>	<b>555,053</b>		<b>555,053</b>

Senior Services
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JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
ELDERLY COORDINATOR	35	\$ 86,988.13	\$ 86,988.13	\$ 86,988.13	\$ 86,988.13
ADMINISTRATIVE ASSISTANT	35	\$ 61,641.17	\$ 57,072.85	\$ 64,883.77	\$ 64,883.77
OUTREACH COUNSEL/ELDERLY	35	\$ 53,243.63	\$ 49,200.00	\$ 56,045.69	\$ 56,045.69
OUTREACH COUNSEL/ELDERLY (V)	35	\$ 53,243.63	\$ 49,209.00	\$ 56,045.69	\$ 56,045.69
OUTREACH/COUNSEL/ELDERLY	35	\$ 56,045.69	\$ 56,045.69	\$ 56,045.69	\$ 56,045.69
<b>TOTAL FOR ELDERLY SERVICE</b>		<b>\$ 311,162.25</b>	<b>\$ 298,515.67</b>	<b>\$ 320,008.97</b>	<b>\$ 320,008.97</b>



**Engineering**

Activity Title	
Mission Statement	The Engineering Department provides professional engineering services to assist in maintaining and improving the town's infrastructure.
Program Description	In accordance with Section 8-6(B) of the Charter, the Engineering Department provides or supervises planning, surveying, design, and construction inspection and administration services for the town's capital improvement projects, including highway, bridge, storm drainage, and other projects, and provides advice to town departments, officers, boards, and commissions concerning engineering problems.
Objective 1	Perform in-house planning, surveying, design, and construction inspection and administration for town capital projects.
Objective 2	Supervise consultants performing planning, surveying, design, and construction inspection and administration for town capital projects.
Objective 3	Review plans and other technical information submitted by developers for compliance with the town's design and construction standards and good engineering practice and provide comments to the Planning and Zoning and Inland Wetlands commissions.
Objective 4	Coordinate compliance with the town's stormwater permits.
Objective 5	Issue permits for and inspect work within the rights-of-way of town highways, including utility excavation, driveway aprons, sidewalks, and utility connections.
Objective 6	Maintain maps, plans, and other infrastructure records. Develop and maintain Geographic Information System (GIS) data regarding the town's infrastructure, including the storm drainage system, sidewalks, pavement, and bridges.
Objective 7	Respond to questions, complaints, and requests for information from the public.

**Town of Hamden, Connecticut**

**Engineering**

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10332	3201	SIDEWALK & DRIVEWAY PERMITS	2,400	3,000	3,000	1,150	3,000	3,000	\$50 permit fee (Sec. 96.01 & 36.80 Ordinances) Estimate 80 permits	3,000
10332	3202	SIDEWALK & DRIVEWAY LICENSES	1,050	2,500	2,500	200	2,500	2,500	\$100 license fee (Sec. 96.05 & 36.80 Ordinances)	2,500
10332	3203	STREET EXCAVATION PERMITS	30,751	25,000	25,000	11,826	25,000	50,000	\$95 or \$150 permit fee (Sec. 97.01B & 36.80 Ordinances)	50,000
10332	3208	MAP COPY	0	325	325	0	325	200	\$20 per sheet (Sec. 36.80 Ordinances) Estimate 13 map copies.	200
10332	3209	PHOTOCOPY	160	200	200	40	200	200	\$0.50 per sheet (Sec. 36.80 Ordinances) Estimate 160 single sheet copies.	200
10332	3213	GIS DATA	0	200	200	0	200	200	\$40 per data layer (Sec. 36.80 Ordinances)	200
10332	3214	PENALTIES	6,778	1,500	1,500	0	7,000	7,000	(Sec. 96.99 & 36.80 Ordinances) Estimate 1 to 5 penalties depending on time to resolve and appeal. Currently \$5 to \$100 depending on the infraction. Requesting consistent fee with prior year actual.	7,000
<b>Total Revenue</b>			<b>41,139</b>	<b>32,725</b>	<b>32,725</b>	<b>13,216</b>	<b>38,225</b>	<b>63,100</b>		<b>63,100</b>

**Engineering**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
13201	0110	REGULAR SALARIES	495,522	530,808	530,808	346,556	530,808	732,558	To cover the cost of regular salaries. Position requests for Assistant Town Engineer and Civil Engineer to help department meet demands of the Town's aging infrastructure. To perform planning, design, and engineering services demanded of the Department by the Town's Charter. To respond to increase stress on the Town's transportation, storm water, and building infrastructure due to changing climate.	534,586
13201	0120	TEMPORARY WAGES	0	0	0	0	0	40,000	The Engineering Department utilizes HECA (Hamden Engineering Career Academy) interns from Hamden High School and is seeking to provide a part time position in support of the Town's GIS program	40,000
13201	0130	OVERTIME	294	0				0		
13201	0140	LONGEVITY	1,765	1,240	1,490	1,490	1,240	1,765	Please refer to applicable salary items under contracts	1,765
13201	0175	EDUCATION INCENTIVE	0	1,500	1,500	0	1,500	1,500	EDUCATION INCENTIVE Request for various seminars for continuing education. \$300.	1,500
13201	0351	EDUCATION SEMINARS	1,500	0	0		0	0		0
13201	0541	DUES/SUBSCRIPTIONS	1,750	1,750	1,750	1,225	1,750	1,750	For State of Connecticut Professional Engineer & Land Surveyor licensing fees for Town Engineer & Staff Engineer. Professional societies, CALS (205), APWA with PWE (240+50), ASCE (\$200), URISA (GIS-\$125) and NSPE (300), CT Tree Warden (60)	1,750
13201	0590	PROFESSIONAL / TECH SERVICE	26,070	70,000	59,750	4,045	70,000	30,000	For Professional Technical Services as needed.	30,000
13201	0613	ENGINEERING SUPPLIES & EXPENSES	1,831	2,600	2,600	1,942	2,600	2,600	Please refer to the Engineering Supplies & Expenses tab for a detailed breakdown of this item.	2,600
13201	0672	UNIFORM PURCHASE ALLOWANCE	0	400	400	300	400	400	Per labor contract requirements: AFSCME Council # 4, Local 2863 Section 24.3: 1 union field employee @ \$300 ea. (clothing) and \$100 ea. (safety shoes).	400
13201	942	Stipend	0	15,000	30,000		15,000	15,000	Traffic Department	15,000
<b>Total Expenditures</b>			<b>528,732</b>	<b>623,298</b>	<b>628,298</b>	<b>355,556</b>	<b>623,298</b>	<b>825,573</b>		<b>627,601</b>

<b>Engineering</b>
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JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
TOWN ENGINEER	35	110,000.00	110,000.00	110,000.00	110,000.00
STAFF ENGINEER	35	108,128.00	108,128.00	108,128.00	108,128.00
DESIGNER	35	95,013.00	95,013.00	95,013.00	95,013.00
GIS COORDINATOR	35	84,657.00	84,657.00	84,657.00	84,657.00
INSPECTOR	35	75,516.00	75,516.00	75,516.00	75,516.00
ENGINEERING AIDE	35	57,494.00	57,494.00	57,494.00	57,494.00
CIVIL ENGINEER-V	35	0.00	0.00	97,972.72	0.00
ASSISTANT TOWN ENGINEER - V	35	0.00	0.00	103,777.63	103,777.63
Salaries allocated to Engineering Grants		0.00	0.00	0.00	(100,000.00)
<b>TOTALS FOR ENGINEERING</b>		<b>530,808.00</b>	<b>530,808.00</b>	<b>732,558.35</b>	<b>534,585.63</b>

**Finance**

<b>Mission Statement</b>	Develop and implement fiscal policies and procedures to facilitate the provision of essential and desired services at the lowest cost to taxpayers.
<b>Program Description</b>	The Finance department oversees the operations of the following divisions/offices: Tax Assessor, Tax Collector, Purchasing, Finances, Data Processing, and Risk Management. The primary processes of the department are payroll, accounts payable and receivable, financial reporting, cash management, budgeting, and the issuance and administration of debt.
<b>Objective 1</b>	Provide prompt and courteous service to both internal and external customers.
<b>Description</b>	The Finance department is the financial service center for Town government.
<b>Objective 2</b>	Reconcile accounts so that the auditor makes no reclassifications during the course of the audit.
<b>Objective 3</b>	Enhance the organization's understanding and use of MUNIS, the Town's financial management software and move to a Cloud Platform.
<b>Objective 4</b>	To ensure that the Town stays compliant with all necessary statutory requirements and filings that are required since the Town has sold Pension Obligation Bonds in February 2015.
<b>Objective</b>	To ensure that the Town stays compliant with all necessary statutory requirements and filings for the State of Connecticut Uniform Chart of Account upload and Maintenance of site.

Town of Hamden, Connecticut

Finance

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10505	0508	OTHER RENT	5,700	6,600	6,600	5,150	6,600	6,600	Revenue received from third parties for the use of Town-owned buildings, typically for special events.	6,600
10505	0500	APPROPRIATED FUND BALANCE	0	0	585,000	0	0	0	Additional revenue needed to cover Professional and Technical costs in Information Technologies.	0
10705	0502	INCOME ON INVESTMENTS	39,311	50,000	50,000	38,000	50,000	50,000	Earned Income resulting from the investment of Town funds.	50,000
10705	0539	SALE OF SURPLUS ASSETS	0	10,000	10,000	0	30,000	30,000	Revenue from the auction of Town-owned vehicles.	30,000
10705	2402	ADMINISTRATIVE GRANT REIMBURSEMENT	0	100,000	100,000	0	0	100,000	Grant reimbursements for administrative costs	100,000
10905	0504	RELOCATION REIMBURMENT	11,534	1,500	1,500	20,185	20,185	14,000	Reimbursements received for the Town's payment of relocation expenses (budgeted in Community Services) for tenants displaced because of code violations. These expenses are paid according to state statute under which the Town places a lien on the property and receives reimbursement from the owner, either through a repayment program or when the property is sold.	14,000
10905	2402	BOE REIMBURSEMENT	0	60,000	60,000	0	60,000	60,000	BOE reimbursement of \$60,000 for work performed on CIP School Building Projects and department overtime support.	60,000
10905	0500	APPROPRIATED FUND BALANCE	0	0	500,000	0	0	0	Additional revenue needed to cover Tub Grinding in Public Works	0

**Town of Hamden, Connecticut**

10905	0507	MISCELLANEOUS	17,565,087	250,199	250,199	437,681	0	250,000	Miscellaneous revenue is unanticipated revenue which may be realized during the fiscal year.	250,000
<b>Total Revenues</b>			<b>17,821,833</b>	<b>478,299</b>	<b>1,563,299</b>	<b>501,017</b>	<b>166,785</b>	<b>\$10,600</b>		<b>510,600</b>

Organization	Object	Expenditure Request Description	Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
10501	0110	REGULAR SALARIES	696,479	836,592	786,592	510,301	845,498	851,328	Salary request is based on approved union contracts and accounts for required step increases.	843,328
10501	0120	TEMPORARY WAGES	0	10,000	10,000	0	10,000	20,000	Additional staff support for special projects throughout the fiscal year for department divisions.	20,000
10501	0130	OVERTIME	112,292	60,000	110,000	103,557	110,000	60,000	Overtime is used for work during the fiscal year as follows: Needed to cover reduction in staffing, Preparing year-end close outs and audits process for Q1 and Q2, setting up a new fiscal year for financials and operating departments, payroll processing and for payroll changes of fiscal years, for short weeks containing holidays, Federal and State reporting and special inquiries, MUNIS- ERP Financial Management Software administration and support, FEMA analysis, emergency computer call-ins, evening meetings, HSA reporting and billing, Medical and Workers Comp analysis, Budget preparation, Supporting the operating departments on special projects and assisting to help them meet their deliverables and deadlines, account reconciliations, FOIA requests, year-end payroll preparation for W-2 and 1099, Administration and Council special projects, Legislative Council agenda preparation, completing work when positions are vacant and during peak periods.	60,000
10501	0134	PAY DIFFERENTIAL	60	1,000	1,000	228	300	1,000	Additional contractual compensation for staff who perform work out of their job classification when filling in for others who are absent per union contracts.	1,000
10501	0140	LONGEVITY	2,120	2,445	2,445	1,120	1,250	2,445	Based on employee's length of service. Scale is per union contracts.	2,445
10501	0310	MILEAGE	1,395	1,000	1,500	1,885	2,000	1,000	The standard mileage rate promulgated by the U.S. Internal Revenue Service as of January 1, 2023 is 65.5 cents per mile.	1,000
10501	0350	SEMINARS/PROFESSIONAL MEETINGS	369	6,000	6,000	1,279	2,000	6,000	The requested amount includes costs for Government Finance Officers Association (GFOA) and miscellaneous training/meetings. Registration fees for professional meetings and annual training seminars for Munis. Increase is a result of new staff training and staff development needs.	6,000
10501	0541	DUES/SUBSCRIPTIONS	595	2,000	2,000	660	2,000	2,000	Memberships for Finance Director, Deputy Finance Director, and Accountant and Payroll Manager.	2,000
10501	0552	BUILDINGS RENTAL VOL FIRE	74,292	74,292	74,292	23,176	74,292	74,292	Payments to volunteer fire companies. Mt. Carmel from \$27,000, Mix District from \$23,176 Dunbar Hill \$24,116.	74,292
10501	0590	PROFESSIONAL/TECH SERVICE	1,243	70,000	70,000	27,080	70,000	134,000	Typically, this account has been used for Segal actuarial and other professional consultants. The request anticipates more consulting regarding the Town's pension fund, medical, and various requests during the year. The Legislative Council approved a new town wide payroll system Automatic Data Processing, Inc. (ADP) to be more efficient and effective with the Town's payroll process.	134,000
10501	0610	OFFICE SUPPLIES	0	4,000	4,000	596	4,000	4,000	Office supplies for the Finance Department's divisions	4,000
10501	0677	RESERVE FOR NEGOTIATIONS	0	200,000	200,000	4,840	200,000	1,200,000	Set aside funds for Contractual Wage increases for non-union and union negotiated contract settlements / salary adjustments that may occur during the fiscal year, Segal actuarial costs and other professional consultants related to the town's needs.	1,200,000
10517	0937	INSURANCE MANAGEMENT - FOR RISK MGT.	4,527	10,000	10,000	2,430	10,000	30,000	To pay for training, manuals, updates, equipment, materials, testing, sampling, signage, membership and replacement of items or repairs to items that cause losses. This account is also used to implement the recommendations of the Town's Insurance Carrier, the Occupational Safety & Health Administration ("OSHA"), Safety Committee Expenses, and the results of inspections by the Town's Risk Manager and Safety Committee. The Town has committed to improving its loss control and reducing workplace accidents. Expenditures from this line item are intended to reduce the Town's cost of insurance and claims. At times there may also be a need to employ outside experts for technical matters. Chris Gardener/Phiso Control AED Testing Repair, Adult & Child Pads Batteries, AED/First aid training, 2nd Chance CPR, Safety Training, refreshments at training seminars	30,000
10517	0938	INSURANCE LIABILITY	1,210,767	1,400,000	1,400,000	827,927	1,400,000	1,760,000	Estimated cost of insurance for the following: CIRMA property, automobile, general liability, professional liability, umbrella, crime, and bonds for personnel, excluding the Board of Education. This item is affected by increases in the value of buildings, improvements to buildings, and increases in the size and value of the Town's fleet of vehicles. The Town has increased its coverage for Extra Expense and Loss of Revenue from Insured Losses.	1,760,000
10517	0958	INSURANCE CLAIMS	129,916	100,000	100,000	29,725	130,000	130,000	CIRMA deductibles: The Town of Hamden currently maintains deductibles on the Automobile Fleet of \$1,000 per vehicle, for Property Losses \$10,000 per loss, \$500,000 for Flood. This account is also used to pay for improvements to buildings, vehicles and property that suffer losses. At times due to the method of settling a claim the damaged item cannot be replaced for the amount of monies that the Town receives in a claim settlement. Also, sometimes after a loss the replacement for the damaged item is different from the original piece or the Town's needs change, the claims settlement does not include these situations.	130,000
10517	0965	EMERGENCY FUND	42,773	50,000	49,500	15,732	49,500	50,000	To cover unforeseen expenses throughout the fiscal year for the operating budgets.	50,000
10517	0985	ENVIRONMENTAL COMPLIANCE	1,600	10,000	10,000	0	10,000	30,000	Periodically, there are spills of petroleum products, chemicals and materials that need to be disposed of in an environmentally sound manner, a cost funded from this line.	30,000
10580	0575	EQUIPMENT MAINTENANCE	403,174	734,916	734,916	361,839	734,916	935,500	Contractual - This line is to provide Town-wide Equipment Maintenance, support agreements, etc. for town owned computers software, etc. See attached Spreadsheet for Detailed Information of Annual Recurring Maintenance Agreements etc. and requesting approval through budget process of Contracts.	935,500
10580	0590	PROFESSIONAL/TECH SERVICE	0	0	500,000	332,188	500,000	0	Technology consultants' expenses used for supporting and updating the Town's System Infrastructure.	0

Town of Hamden, Connecticut

10580	0519B	ICE RINK MANAGEMENT FEE	257,500	257,500	257,500	193,125	257,500	257,500	This line is to cover the contractual Management Fees for the Louis Astorino Ice Arena.	257,500
10580	0519E	TORNADO EXPENSES	0	250,000	250,000	250,000	250,000	250,000	To cover prior year tomado damage costs to the Town that were not bonded.	250,000
Total Expenditures			2,941,103	4,079,745	4,579,745	2,687,689	4,643,258	5,799,065		5,791,065

<b>Finance</b>
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JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
<b><u>ADMINISTRATION</u></b>					
FINANCE DIRECTOR	35	\$ 135,000.00	\$ 135,000.00	\$ 140,000.00	\$ 135,000.00
DEPUTY FINANCE DIRECTOR	35	\$ 118,303.07	\$ 118,303.07	\$ 118,303.07	\$ 118,303.07
ACCOUNTANT	35	\$ 91,135.65	\$ 91,135.65	\$ 91,135.65	\$ 91,135.65
ACCOUNT CLERK	35	\$ 58,499.67	\$ 55,164.64	\$ 58,499.67	\$ 58,499.67
ACCOUNT CLERK	35	\$ 64,883.77	\$ 51,907.58	\$ 55,164.64	\$ 55,164.64
<b><u>PAYROLL DIVISION</u></b>					
PAYROLL MANAGER	35	\$ 89,073.51	\$ 89,073.51	\$ 92,789.58	\$ 92,789.58
PAYROLL CLERK	35	\$ 60,807.77	\$ 64,378.24	\$ 67,955.93	\$ 67,955.93
<b><u>PENSION DIVISION - NEW</u></b>					
JUNIOR ACCOUNTANT / PENSION ANALYST	35	\$ 70,388.23	\$ 67,035.80	\$ 70,978.99	\$ 70,978.99
<b><u>RISK MANAGEMENT DIVISION</u></b>					
RISK MANAGER	35	\$ 73,500.00	\$ 73,500.00	\$ 76,500.00	\$ 73,500.00
<b><u>CAPITAL DIVISION</u></b>					
*DIRECTOR OF GRANTS AND CAPITAL PROJECTS	35	\$ 75,000.00	\$ 100,000.00	\$ 80,000.00	\$ 80,000.00
*CDBG will fund an additional \$25,000 for a total of \$105,000					
<b>TOTALS FOR FINANCE</b>		<b>836,591.67</b>	<b>845,498.49</b>	<b>851,327.53</b>	<b>843,327.53</b>



# Town of Hamden, Connecticut

## Items budgeted in Equipment Maintenance Finance Department - Account 10580-0575 Maintenance Contracts Fiscal Year 2023-2024

Department	Vendor	Description/Reason	FY 23-24 Budget
Finance	Tyler - Technologies - MUNIS ASP	Town-wide ERP / Financial System/HR/Purchasing/System Upgrades/GL Carry Forward Upgrade/Training	\$ 205,000
Fire	ESO - Firehouse Platform	Annual Maintenance	\$ 5,000
Tax	Quality Data Services, Inc.	(5) Tax Printing, Mailing/Postage, Posted Rate Books, System Support Services	\$ 92,000
Assessors and Tax Assessor	DMV Vision Appraisal	DMV Software	\$ 500
		GIS Annual Maintenance, Software, Web Host	\$ 20,000
Assessor	QDS- Quality Data Services, Inc.	Software Support Fees, PP Declarations, Mailing/Postage	\$ 25,000
Engineering	ESRI	ARGIS	\$ 9,000
Engineering	DLT Solutions (Autodesk)	CAD Vendor	\$ 6,000
Engineering	NEGEO	Map express	\$ 12,000
Legislative	Civic Plus	Website	\$ 30,000
Mayor's	See Click Fix	CMR Solution	\$ 8,000
Building	OPENGOV - View Point	Hosting, Support, Maintenance and Enhancements	\$ 35,000
Technology Services	Civic Plus - Civic Optimize	Form and Process Digitization	\$ 15,000
Technology Services	Spectrum Virtual - Fortinet	Firewall software and support	\$ 25,000
Technology Services	Consolidated Computing - Pure Storage	FA-m20R2-15TB 1 Month Evergreen Gold Subscription, 4 Hour Delivery, 24/7 Support	\$ 18,000
Technology Services	Spectrum Virtual - Security and Co-managed Services	Security management, monitoring, escalated support services, back-up, and business review	\$ 150,000
Technology Services	Consolidated Computing - HPE Servers MXQ71008DR, MXQ71008DS, MXQ71008DQ	Hardware Problem Diagnosis; Onsite Support; Parts and Material provided	\$ 5,000
Technology Services	Consolidated Computing - HPE Servers MXQ71008DR, MXQ71008DS, MXQ71008DQ	Basic Software Phone Support; Collaborative Call Management;	\$ 500
Technology Services	Spectrum Virtual - Ruckus Zone Director	RUCKUS WIRELESS : Town Wi-Fi end user support	\$ 5,000
Technology Services	Spectrum Virtual - Barracuda	Barracuda Message Archiver 450 Instant Replacement	\$ 5,000
Technology Services	Spectrum Virtual - Barracuda	Barracuda Message Archiver 450 Energize Updates	\$ 5,000

# Town of Hamden, Connecticut

## Items budgeted in Equipment Maintenance Finance Department - Account 10580-0575 Maintenance Contracts Fiscal Year 2023-2024

Technology Services	Consolidated Computing - VMware Workspace One	Production Support Coverage VMware Horizon 8 Enterprise: 100 Pack (Named Users)	\$	12,000
Technology Services	Spectrum Virtual - Exablox	Storage Craft One System & One Ix 4312 Business Hour Support, NBD Service, 1 Year	\$	3,000
Technology Services	Consolidated Computing - VMWare Esxi & vCenter	License to Use & SW Updates; HPE Recommended SW Upd Method; HPE Recommended Doc Upd Method	\$	2,000
Technology Services	Consolidated Computing - VMWare Esxi & vCenter	SW Technical Support; SW Electronic Support; 24 Hrs. Std Office Days; 24 Hrs. Day 6; 24 Hrs. Day 7;...	\$	2,000
Technology Services	Consolidated Computing - VMWare Esxi & vCenter	License to Use & SW Updates; HPE Recommended SW Upd Method; HPE Recommended Doc Upd Method	\$	500
Technology Services	Consolidated Computing - VMWare Esxi & vCenter	SW Technical Support; SW Electronic Support; 24 Hrs. Std Office Days; 24 Hrs. Day 6; 24 Hrs. Day 7;...	\$	500
Technology Services	Consolidated Computing - Cloud-Based Barracuda Email Security Gateway	BARRACUDA NETWORKS : Email Protection, Email Gateway Defense	\$	11,000
Technology Services	Spectrum Virtual - Office 365	Email server + cloud & desktop apps + cloud storage, 500 Government licenses	\$	150,000
Technology Services	Go Daddy - Wildcard Certification	*.hamden.com	\$	500
Technology Services	Cloudflare - DNS Pro Plan	DNS Services	\$	500
Technology Services	Spectrum Virtual - Teradici	Virtual Client Support	\$	3,500
Technology Services	Total Communications - Cisco Endpoint	Anti-malware and endpoint protection	\$	9,000
Technology Services	CDW - Zoom		\$	15,000
Technology Services	CDW - Adobe Pro		\$	10,000
Technology Services	Bluebeam	Specialized building and design pdf editor	\$	5,000
Technology Services	MyRec	Recreation management software	\$	5,000
Finance	Miscellaneous		\$	20,000
Finance	Global Payments Integrated	Transfer Station Credit Card Processing	\$	4,000
Finance	Global Payments Integrated	Charging Station Credit Card Processing	\$	2,000
Finance	Global Payments Integrated	Town-wide Credit Card Processing	\$	4,000
Grand Total			\$	935,500

<b>Fire</b>
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<b>Activity Title</b>	<b>Administration (12501)</b>
<b>Mission Statement</b>	"The mission of the Hamden Fire Department is to protect lives and property from fire and hazardous conditions through education, code enforcement, and effective emergency response. We will deliver first response medical care in a compassionate professional manner and treat all persons with dignity and respect. We will maintain the public's trust through teamwork, appreciation of diversity, efficiency and ethical decision making. Our most valuable assets are our firefighters as they strive for excellence in service to our community."
<b>Risk Management Statement</b>	"The Hamden Fire Department prioritizes human life, firefighter-safety, the conservation of property, and the natural environment. Risk is determined by a constant evaluation of every situation, based upon expertise, education, experience, and the resources provided to the department. Hamden firefighters may place themselves in positions of extreme personal risk, which may result in injury or death, in order to attempt the rescue of those who can be saved. The recovery of those who have perished, or the conservation of property, will only take place with due regard for the lives and health of our workforce."
<b>Managing Risk</b>	Fire Department funding is part of the overall risk management strategy for the Town of Hamden. Fire Department funding has a direct impact on staffing levels, equipment purchases, and is one of the main forces behind the Fire Department's ability to properly address required safety mandates and standards by governing agencies such as the National Fire Protection Association (NFPA), OSHA, NIOSH, NIST, and the DOT. In some cases, the standards of these agencies carry the weight of law and must be adhered to, and in others, they are defined as consensus standards based on science and research and the best practices in the industry. Two essential factors must be considered in the Town's funding assessment: (1) Risk to the community and their expectations of service, and (2) risk to the people the Town employs to respond to emergency calls, and their expectation that (you) as their employer, will adhere to the safety standards defined by the above-mentioned agencies.
<b>Program Description</b>	Accounts within this activity provide for daily administrative duties associated with the Fire Service I.e. payroll, accounting, record keeping, etc. The Fire Department operates five (5) career engine companies, one career ladder truck/aerial platform, two (2) paramedic rescue units and several specialty vehicles from five (5) career stations and one (1). A total of seven (7) stations in all. The Hamden Fire Department provides emergency and non-emergency services in fire suppression, EMS, rescue, inspection, prevention and code enforcement and public education.

<b>Fire</b>
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<b>Activity Title</b>	<b>Administration (12501)</b>
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<b>Objective 1</b>	Provide exemplary emergency service to the community and meet all contractual and employer obligations described under the Municipal Employee Relations Act (MERA CONN. GEN. STAT. § 7-467, ET SEQ.) and ensure fiscally responsibility.
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<b>Objective 2</b>	To implement a realistic vehicle replacement program in recognition of the obsolescence of heavy equipment, staff and support vehicles, and remain compliant with DOT, OSHA, NIOSH, and NFPA standards.
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<b>Objective 3</b>	Through leadership and organizational structure, create and prepare Fire Department succession training for all employees. This will provided continuity of leadership service for planned and unplanned vacancies in command positions and operational leadership during large scale emergency events.
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**Fire**

<b>Activity Title</b>	Building / Grounds Maintenance (12533)
<b>Program Description</b>	The Fire Department maintains five (5) fire stations for 24/7 use. Each station is staffed with 3 to 7 firefighters (depending on location). In addition to routine maintenance, the department does all "house" cleaning, snow removal and grounds maintenance. Supplies within this account are critical to maintain a clean and safe environment for both firefighters and the community.
<b>Objective 1</b>	Provide our firefighters with the tools and equipment necessary to perform the arduous and technical work of modern all-hazard emergency responses in the Hamden community, in the safest possible manner, reducing the instances of employee injury.
<b>Objective 2</b>	Reduce the exposure to civilian and employee injury and prevent statutory and OSHA violations through a consistent and fully funded maintenance program.

**Fire**

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

**Fire**

<b>Activity Title</b>	<b>Vehicle Repairs Supplies/Maintenance (12564)</b>
<b>Objective 1</b>	OBJECTIVE: To provide the tools, equipment, education and supplies necessary for our Staff to remain technologically current and to successfully complete their mission and daily maintenance schedules for Fire Department vehicles and apparatus.
<b>Description</b>	OBJECTIVE: Fire apparatus repairs and diagnostics require highly trained individuals. In order to remain current with changing technology, our maintenance personnel need to attend dealer mandated training. This training insures that our apparatus remains safe and operational while with keeping vehicle warranties valid.
	OBJECTIVE: To meet and exceed OSHA Testing and Certification Compliance in the following areas: Truck Lift Testing, Ladder Testing, Hose Testing, Pump Testing, Aerial Testing, Breathing Air Certification, Breathing Air Equipment Maintenance.
	OBJECTIVE: To maintain budgetary funding for immediate emergency repair of apparatus.

**Fire**

<b>Activity Title</b>	Firefighting (12567)
<b>Objective 1</b>	To provide the equipment and funding necessary to operate effectively a modern Fire Department.



**Fire**

<b>Activity Title</b>	Public Fire Education (12568)
<b>Objective 1</b>	Provide fire prevention safety training programs in order to maximize citizen safety.

**Fire**

<b>Activity Title</b>	Continuous Operations (12569)
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<b>Program Description</b>	For many years, Hamden's Volunteer Firefighters have been an invaluable resource as supplementary responders to the career staff of the Hamden Fire Department. The history of the Hamden Fire Department has its origins in the organization of fire districts and the formation of neighborhood volunteer companies to respond to fires in a timely way. NFPA and OSHA requirements on annual training topics and required training hours do not differentiate between career and volunteer members. Funding of this account allows the Fire Department to maintain emergency equipment to meet the HFD requirements for safe performance of their duties. Program will restart based on the COVID-19 pandemic.
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<b>Objective</b>	Training and equipment for volunteer firefighters.
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<b>Objective</b>	Maintaining PPE, tools, equipment, and supplies to HFD members who meet departmental training requirements.
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**Fire**

<b>Activity Title</b>	Fire Paramedic (12570)
<b>Program Description</b>	<p>This account provides training and equipment to the Emergency Medical Services Division of our department. We currently operate with two (2) Paramedic Rescue vehicles providing Advanced Life Support (ALS) service to the Town of Hamden, and (1) Paramedic Training Officer. In addition to our two Paramedic Rescue units, all department vehicles including Engines, Trucks &amp; Staff, are equipped with Basic Life Support (BLS) supplies and Automated External Defibrillators (AEDs). All personnel are trained and certified to provide BLS care and to stabilize a patient until a Paramedic unit and/or ambulance arrives. Our goal is to provide the citizens of Hamden with quality service. To reach this goal we must continually train and provide our personnel with the most advanced technology available to maintain the highest standard of care. EMS responses account for approximately 64% - 68% of our department's annual call volume. EMS falls under numerous regulations and mandates from the State of Connecticut Department of Public Health, OSHA, and local medical control through the Yale New Haven Hospital Center for EMS Program. *Note that our area Hospitals do not provide medical supplies and equipment to our EMS services. All items used to provide patient care are funded through the Town of Hamden's operating budget.</p>
<b>Objective 1</b>	To provide the highest level of Advance Life Support (ALS) emergency medical care to the residents and visitors to the Town of Hamden.
<b>Objective 2</b>	To remain in compliance with the CT Department of Public Health and Yale New Haven Center for EMS policies, procedures, and standards for emergency medical care in the field; and to train and equip the Hamden Fire Department accordingly.

**Fire**

<b>Activity Title</b>	Fire Suppression (12571)
<b>Program Description</b>	This account addresses the living quarters, upkeep and needs of our Firefighters. Unlike other Town departments, our Firefighters "live 24/7" in their assigned fire stations and deserve a neat, clean and healthy working environment. Some line items within this activity include furniture, appliances and electronics which must be replaced periodically.
<b>Objective 1</b>	Provide supplies, equipment and all other necessary items necessary to sustain clean and livable quarters for our Firefighters.

**Fire**

<b>Activity Title</b>	Fire Marshal - Prevention (12572)
<b>Program Description</b>	The Fire Marshal's duties include meeting the statutory requirements set forth by Connecticut General Statutes Title 29, Chapter 541. On a daily basis, life safety/fire hazard concerns are reported to this office by the public, municipal employees, other departments and our fire personnel. All issues are investigated and compliance is either gained through repeat inspections or violation notices, or the information is turned over to the court system. To eliminate hazards in new or existing structures, this office conducts plan reviews prior to construction or occupancy. Plan review ensures the public's safety by ensuring that fire code requirements are met prior to construction or occupancy. Reviewing building/renovation plans continues to be a major responsibility, especially with the increase in multiple construction projects in Hamden. The office of the Fire Marshal works to educate the public regarding fire safety and prevention in order to maximize community awareness.
<b>Objective 1</b>	Upgrade the skills of the Fire Marshal's Staff through both mandatory and optional classes/seminars.
<b>Objective 2</b>	Inspect all high risk and multiple family dwellings on an annual basis for Life-Safety and Fire Code Compliance.
<b>Objective 3</b>	Annually review community risk reduction priorities for the entire town and each unique Fire District.

Town of Hamden, Connecticut

Fire

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10325	2501	CODE ENFORCEMENT	18,408	18,000	18,000	13,218	18,000	18,000	Charges for statutory code enforcement and fire watch.	18,000
10325	2502	PARAMEDIC ASSIST REIMBURSEMENT	161,520	185,000	185,000	59,116	150,000	150,000	Insurance billing for Paramedic ALS assistance to the hospital or ALS assessment through a 3rd party agency	115,000
10325	2504	Q.U. EMT COVERAGE	0	39,000	39,000	0	0	0	The Fire Department is no longer providing this service.	0
10325	2507	R PERMITS, LICENSES, ETC.	10,217	25,000	25,000	6,927	25,000	25,000	Plan review, blasting permit, liquor license, annual license fees, inspection fees, etc.	25,000
10325	2509	FIRE MARSHAL PERMIT FEE	137,532	50,000	50,000	564,230	75,000	75,000	Permit Fees	100,000
		TOTAL REVENUES	327,677	317,000	317,000	643,491	268,000	268,000		258,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12501	0110	REGULAR SALARIES	8,715,827	9,402,697	9,402,697	5,565,288	9,252,697	9,516,413	This account provides salaries for 103 sworn fire personnel including the Fire Chief and Asst. Fire Chief. Also includes one administrative secretary and one part-time hydrant maintainer. Contractual - Article 27	9,516,820
12501	0110H	CODE ENFORCEMENT	15,027	42,000	42,000	10,275	20,000	20,000	Expense account for HFD Code Enforcement and Fire Watch are paid from this account rather than Overtime Account 12501-0130. These services are billed by Finance, and any collected revenue is placed in the appropriate revenue accounts by the Finance Department.	20,000
12501	0130	OVERTIME	68,586	24,000	24,000	51,645	72,000	70,000	Account covers time and one half overtime for department personnel including the Fire Marshal, Deputy Fire Marshal, Fire Inspector, Training Officer, and two Shop personnel who work beyond their normal working hours, due to fire cause investigation or emergency repair of apparatus. Account also covers call-in firefighters for major incidents and holdovers from previous shift. Contractual - Article 10	70,000
12501	0131	SHIFT DIFFERENTIAL	68,776	75,240	75,240	46,864	75,240	75,240	Account provides each Firefighter \$760 per year with Continuous Operations Pay (Shift Differential) for working rotating shifts. \$760 X 99 sworn bargaining unit personnel = \$75,000. Chief and Deputy Chief do not receive Shift Differential. Contractual - Article 33	75,240
12501	0133	ACTING DIFFERENTIAL	8,984	5,700	5,700	4,367	7,500	7,500	Account covers individuals working at a higher rank, be paid the wage difference between their permanent rank and their acting rank for that shift. Contractual - Article 11	7,500
12501	0135	PARAMEDIC/EMS DIFFERENTIAL	385,259	440,642	440,642	4,712	440,642	446,350	Contractual incentive for EMT and Paramedic licensed personnel. All new hires must be certified to a minimum of EMT Basic through the State of CT Office of Emergency Medical Services (OEMS), and nationally registered. Contractual - Article 30 (This payment occurs the last week of the FY).	446,350

**Town of Hamden, Connecticut**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12501	0136	SUBSTITUTES/STRAIGHT TIME	2,863,074	2,475,000	2,475,000	1,764,225	2,625,000	2,500,000	Account covers normal replacement of personnel to maintain the minimum staffing level of 23 Firefighters on duty. Full staffing for "line personnel" is 92. Includes Firefighters and Officers and is paid at normal straight time hourly rates. Per the HFD CBA, all members are afforded the opportunity to use a maximum of three (3) Training Days per fiscal year to attend courses conducted by the Connecticut Fire Academy (CFA) This line includes projected funding for maintaining this account. Contractual-Articles 8 & 30.71	2,500,000
12501	0138	FLSA OVERTIME	622,201	375,000	375,000	377,596	475,000	475,000	Account covers the wages required by the Fair Labor Standards Act (FLSA) (Garcia vs. San Antonio 469 US 528 [1985]). Provisions of the Act requires an employer to set a standard work cycle for firefighters, which was determined to be 182 hours within a 24 day cycle. Should an employee work in excess of that time, payment must be made in accordance with FLSA standards and structured in a wage schedule set up and approved by the Town of Hamden Finance Department Internal Auditors in April 1986. Contractual - Fair Labor Standards Act	400,000
12501	0140	LONGEVITY	241,233	236,647	236,647	111,218	236,647	226,500	Payment to each employee is based upon a percentage of base salary as determined by the number of years of service to the Town. This figure is based on salaries for all sworn fire personnel incorporating more than 5 years years of service. Contractual - Article 21	226,500
12501	0150	HOLIDAY PAY	963,355	875,000	875,000	577,688	950,000	1,036,170	Holiday pay is compensated at a rate of 12 hours of straight time for each of the 14 holidays as defined per Union contract. In addition, for working said holiday(s), each firefighter is paid an additional 1/2 time rate working days or nights on said holiday. Order ins and fills for vacancies are paid at time and one-half rate of their pay. Contractual - Art 7	1,036,170
12501	0160	STAND-BY	2,760	3,120	3,120	1,980	3,120	3,120	Maintenance Division personnel are required to have one person on stand-by for emergencies after normal working hours and on weekends. \$60 per week is paid to the employee on standby. \$60 X 52 weeks = \$3,120 Contractual - Article 31	3,120
12501	0175	EDUCATION INCENTIVE	9,050	11,450	11,450	7,750	11,450	11,450	Firefighters who have earned college credits toward a fire service related degree are paid an incentive. College incentives range from \$200 to \$650 based on credit hours. Contractual - Article 31	11,450



**Town of Hamden, Connecticut**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12501	0240	PHYSICAL EXAMS-OSHA	2,573	20,107	20,107	5,274	20,107	106,700	Included is OSHA mandatory focused respiratory physical exam, compliant with NFPA 1582 pulmonary function test and PPD (TB Test) and random drug/alcohol testing. The respiratory protection standard, 29 Code of Federal Regulations (CFR) 1910.134 requires that a physician determine the health and physical condition necessary for an employee to physically perform their work while wearing a Self Contained Breathing Apparatus [SCBA]. Pricing structure derived by Yale Occupational Health Services. Contractual Appendix C	106,700
12501	0541	DUES/SUBSCRIPTIONS	765	995	995	525	995	995	Seminar fees for Fire Chief and Deputy Chief. Fire Service publications, 2- Connecticut State Career Chief dues, 2 International Association of Arson Investigator dues 2 - National Fire Protection Association dues, OSHA quarterly publications.	995
12501	0545	MED-COM	44,318	48,000	48,000	0	48,000	48,000	The Town of Hamden shares in operating costs with eight surrounding Towns for medical resources. MED-COM is a radio dispatch system which allows Paramedics to communicate with hospital based doctors, dispatches transport ambulances to emergency incidents and provides emergency communications and resource deployment, including the YNH trauma team when required and requested from participating Towns or Cities. MED-COM also provides multi-agency interoperability at large scale regional events.	48,000
12501	0612T	DEI RECRUITMENT AND TRAINING	0	25,000	25,000	2,068	25,000	25,000	Funding for the DEI initiative for recruitment, retention, promotion and internal training. HFD Sam Jones EMT Scholarship through Hamden High School.	25,000
12501	0672	UNIFORM PURCHASE ALLOWANCE	49,379	55,000	55,000	3,593	75,000	79,600	Per the Firefighter's CBA, all members receive \$600.00 for purchase of work uniforms. Breakdown - Standard uniforms - \$600 X 101 = \$60,600. Class A Formal \$10,000, Brass \$5,000, Spoilation / Replacement \$2,500 Contractual - Article 18 Sec 18.1.3.	79,600
12501	0673	UNIFORM STIPEND ALLOWANCE	26,400	30,300	30,300	27,000	30,300	30,300	Account covers required payment of \$300 per Firefighter for uniform maintenance and cleaning. Firefighters are exposed to blood borne pathogens, body fluids, hydrocarbons, etc. Professional cleaning recommended rather than residential laundering. Contractual - Article 19	30,300

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12501	0718	BOOKS, MAPS, MANUALS <i>LEPC Officer</i>	79	500	500	0	500	500	Account used for the Local Emergency Planning Committee (LEPC). Purchase of up-to-date materials and conducting drills in accordance with federal emergency planning guidelines.	500
12501	0942	STIPEND	15,288	15,000	15,000	9,836	15,000	15,000	Stipend for Fire Chief who is the appointed Emergency Management Director and responsible for the Town's Emergency Management operations, including direct interaction with the Federal Emergency Management Agency (FEMA), and the Department of Emergency Management and Homeland Security (DEMHS) Region 2, Department of Public Health (DPH), and Quinnipiac Valley Health District.	15,000
12533	0640	BLDG/GROUND MAINT SUPPLIES	600	600	600	0	600	600	The Fire department performs routine maintenance on it's buildings and appliances along with regular ground maintenance such as lawn work and snow removal. This account includes the purchase of materials and equipment allowing our personnel to maintain the buildings they occupy 24/7	600
12553	0590	PROFESSIONAL/TECH SERVICE	2,666	4,000	4,000	10,838	14,000	4,000	The Fire Chief, Asst Chief or Training Officer coordinate specialized, technical, or administrative human resource programs which may require the retention of outside instructors. Account also covers costs associated with attendance of out of State/Town professional development classes or seminars for professional development as approved by the Fire Chief. Covers outside legal costs beyond town attorney's representation.	4,000
12553	0612T	TRAINING	52,422	160,500	160,500	75,127	160,500	160,500	Account covers costs of providing training and equipment for the following but not limited to: Fire Officer development, hazardous materials response, advanced technical certificate programs such as: vehicle extrication, confined space rescue, technical high angle rescue, water/rescue, arson investigation, CFA recruit class, EMT/Paramedic training and mass casualty events. CBA article 30.7, CME requirement for EMS certification.	160,500
12553	0616	EDUCATIONAL MATERIAL <i>Fire Prevention</i>	0	500	500	0	500	500	Account used for the purchase of training resources and manuals related to fire prevention, including texts from the National Fire Protection Association (NFPA) and related industry standards.	500

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12553	0718	BOOKS, MAPS, MANUALS <i>Suppression</i>	0	2,000	2,000	0	2,000	2,000	Account used for the purchase of training books, maps, manuals, applicable software, and other related material pertaining to fire suppression. Maps and pre-plans are fluid documents which need continuous updating on the departments Mobile Data Terminals (MDTs). Purchase up to date International Fire Safety Training Assoc.(IFSTA) training materials. Purchase reference materials, and software for HAZMAT responses.	2,000
12559	0571	RADIO/COMMUNICATION REPAIRS	99	800	800	0	800	800	Repairs to radio system used by the Fire Department which are not covered by service contracts. This line includes communication equipment used by the fire department including but not limited to: mobile units, portables, pagers, phones, tablets, receivers, scanners and volunteer notification systems.	800
12564	0561	REPAIRS-FIRE EXTINGUISHER <i>Maintenance</i>	496	2,200	2,200	612	2,200	2,200	Repair/replace fire extinguishers, station equipment, testing of air cylinders. Recharge and repair all fire extinguishers used by fire suppression, training, haz-mat and public education divisions. Hydrostatic testing of all high-pressure cylinders in the Department's inventory including SCBA breathing air bottles must be in accordance with OSHA, NFPA, the D.O.T. and the Bureau of Explosive criteria.	2,200
12564	0626	LUBRICANTS <i>Maintenance</i>	2,736	4,635	4,635	4,495	6,500	6,500	Account provides all lubricants needed to maintain the entire Fire Department fleet. The majority of apparatus now use synthetic oil and diesel exhaust fluid.	6,500
12564	0632	TIRES <i>Maintenance</i>	19,495	20,600	20,600	9,218	20,600	20,600	Account covers labor/repair/replacement of tires and rims on fire apparatus and staff vehicles.	20,600

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12564	0635	VEHICLE EQPT REPAIR/MAINTENANCE <i>Maintenance</i>	97,902	149,500	149,500	65,878	149,500	149,500	Account covers supplies, equipment and vendor services for maintenance and testing of Fire Department vehicles /pumps /ladders /hose/equipment and parts required for breakdowns. Account also used for parts replacement, rebuilding and/or purchase of items necessary for fire department vehicle/equipment maintenance. Replace CO (carbon monoxide) detectors and calibration gas. Third party vendors conduct hose, ladder, air compressor, air cylinder flow tests and pump testing, all of which are mandatory on an annual basis and affects ISO ratings if not completed. (The Town's Risk Manager recommends the use of certified third party testing companies in order to eliminate workplace injuries associated with said procedures).	149,500
12567	0572	FIRE HYDRANT REPAIRS <i>Firefighting</i>	2,492	2,550	2,550	0	2,550	2,550	The Town of Hamden owns all fire hydrants, excluding private hydrants, and is responsible for preventive maintenance and repair payments to the RWA. Account covers, but not limited to, paint, grease, tools, caps, repair kit cost, flags and RWA repairs. Increase due to inclusion of periodic purchase, repair, and replacement materials for the winter hydrant marking system.	2,550
12567	0611	GENERAL SUPPLIES <i>Firefighting</i>	104,732	115,000	115,000	6,425	115,000	115,000	Provides the standard firefighting equipment necessary for day to day living and emergency operations, e.g. PPE, fire hose, SCBA, air cylinders, fire axes, power saws, saw blades, extrication equipment, computer equipment, and associated items.	115,000
12567	0690	SAFETY SUPPLIES <i>Firefighting</i>	2,203	9,000	9,000	7,507	11,000	9,000	Stabilization equipment, water/ice rescue equipment, rescue ropes and associated rescue hardware, eye protection, helmet face shields, hard hats, Scott air pack masks and associated safety equipment, reflective vests and flammable liquid storage containers. repair and maintain all gas meters.	9,000
12568	0616	EDUCATIONAL MATERIAL <i>Fire Safety and Prevention</i>	4,162	7,000	7,000	6,521	7,000	7,000	The Hamden Fire Department works with school children from Pre-K through 7th grade, nursing homes, senior citizen groups, assisted living, Quinnipiac University students, etc. Delivering a planned and consistent prevention program has proven to minimize juvenile fire setting incidents and educated our seniors of the danger of fire. Account covers educational fire prevention literature and promotional items.	7,000

**Town of Hamden, Connecticut**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12569	0710	PROTECTIVE EQUIP. Continuous Operations	6,342	20,000	20,000	3,922	20,000	20,000	Covers the cost of equipment and repairs necessary for vol. personnel that meet HFD training standards to function and respond w/ structural PPE. According to the needs of the entire department, also used for fire suppression tools/equipment, specialty vehicles, meters, and radios. Protective clothing under account 12501-0672 does not provide for vol. company personnel.	20,000
12570	0611	GENERAL SUPPLIES-CPR EMS	0	400	400	0	400	400	Includes but not limited to: CPR mannequins, rescue mannequins, educational materials, training aids and simulators, A/V equipment and materials to conduct training, AED trainers and simulators, materials to conduct public classes in CPR and first aid training, batteries and electrodes for AED, technical rescue equipment and gear including confined space rescue, water/ice rescue, rapid intervention, vehicle rescue and HAZMAT response equipment. Purchase/replace rescue ropes and other technical rescue gear and equipment.	400
12570	0680	MEDICAL SUPPLIES EMS	68,905	80,250	80,250	56,926	105,000	100,000	Purchase durable and disposable supplies, medications/narcotics. Equipment needed to extricate, immobilize, stabilize, evaluate and treat sick and injured patients. This includes: airway management equipment and supplies, suction units, oxygen cylinders, oxygen regulators, oxygen masks, ventilators, bag valve masks, pulse oximeters, nebulizers, nasal/oral airways, endotracheal tubes, laryngoscope equipment, pocket masks and suction catheters. 74% of the Fire Department's call volume is classified as medical. Additional fund request due to a high percentage increase in mandatory medications. I.e Epi Pens, narkan, glucagon	100,000
12570	0720	LABORATORY EQUIPMENT EMS	14,724	17,120	17,120	11,655	16,000	16,000	Stryker Sales- For the annual service and maintenance contract for all of the Department's cardiac monitors/defibrillators/pacemakers and AEDs. Starting year 2 of a 4 yr. contract.	16,000
12570	0730	MECHANICAL EQUIPMENT EMS	0	700	700	0	700	700	Repair/replace specialized EMS equipment, e.g., suction devices, stair chairs, etc.	700
12570	0788	ELECTRONIC PATIENT CARE REPORTING SOFTWARE CONTRACT ITEM - ESO FY 2022 - \$35,000, FY 2023 - \$37,000, FY 2024 - \$39,000	34,364	37,000	37,000	36,563	37,000	37,000	Stryker Sales-Included in this budget line is an upgrade and consolidation of electronic record keeping software. The specific change to cloud-based ESO® combination software will allow for the use of one combined platform for EMS, Fire, Time Keeping, & Training Records. This is year two of a three year contract passed by the Legislative Council.	37,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12570	6122	MOBILE DATA	12,790	19,364	19,364	6,829	19,364	19,364	Hamden Fire Department Mobile Data Terminals (MDTs) are mounted in all responding fire apparatus. MDTs receive transmitted emergency call information from Central Communications including: call locations, safety alerts, hydrant locations, chemical hazards, GPS mapping coordinates, structural preplans, target hazards, and alarm notifications. The MDT program supports personnel accountability and status assignments for fireground safety, also the purchase, repair and monthly for related NexGen fees for hardware, software, and data packages, system maintenance hardware replacement.	19,364
12571	0645	HOUSEKEEPING SUPPLIES	5,504	9,500	9,500	5,587	9,500	10,000	Everyday housekeeping and sanitary supplies for all Fire Stations. This line item is 25% below the average of \$384 per person (IRS National Standard) annually in cleaning supplies, sanitary materials, and disinfectants.	10,000
12572	0611	GENERAL SUPPLIES <i>Fire Prevention Division</i>	540	700	700	28	700	700	Equipment and supplies necessary for the Fire Marshal, Deputy Fire Marshal, and Fire Investigator to conduct inspections and/or fire investigations and plan review. This line includes inspection software, photographic equipment, evidence collection material and tools.	700
12572	0718	BOOKS, MAPS, MANUALS <i>Fire Prevention Division</i>	0	300	300	123	300	300	Technical publications such as books, manuals and mandatory fire code revisions are necessary to remain current with changes in the areas of building construction, investigation, code modifications, plan review and inspection.	300
		<b>TOTAL EXPENDITURES</b>	<b>14,536,108</b>	<b>14,825,617</b>	<b>14,825,617</b>	<b>8,880,161</b>	<b>15,085,912</b>	<b>15,379,052</b>		<b>15,304,459</b>

**Town of Hamden, Connecticut**

Fire						
JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24	
FIRE CHIEF	35	\$ 135,000.00	\$ 135,000.00	\$ 140,000.00	\$ 140,000.00	
ASSISTANT FIRE CHIEF (V)	35	\$ 125,000.00	\$ 125,000.00	\$ 130,000.00	\$ 130,407.55	
FIRE MARSHAL	40	\$ 112,404.74	\$ 112,404.74	\$ 112,404.74	\$ 112,404.74	
DEP FIRE MARSHAL	40	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
FIRE INSPECTOR	40	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE INSPECTOR	40	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
SUPT. OF APPARATUS	40	\$ 112,274.95	\$ 112,274.95	\$ 112,274.95	\$ 112,274.95	
ASST SUPT OF APPARATUS	40	\$ 102,737.45	\$ 102,737.45	\$ 102,737.45	\$ 102,737.45	
TRAINING OFFICER	40	\$ 111,032.62	\$ 111,032.62	\$ 111,032.62	\$ 111,032.62	
BATTALION CHIEF	42	\$ 111,032.62	\$ 111,032.62	\$ 111,032.62	\$ 111,032.62	
BATTALION CHIEF	42	\$ 111,032.62	\$ 111,032.62	\$ 111,032.62	\$ 111,032.62	
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FIRE CAPTAIN	42	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,7	

## Town of Hamden, Connecticut

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Town of Hamden, Connecticut

Fire					
JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
TOTALS FOR FIRE DEPT		\$ 9,402,696.99	\$ 9,402,696.99	\$ 9,516,412.70	\$ 9,516,820.25

Town of Hamden, Connecticut

**Fringes**

Expenditure Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2022	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
14201	0213	WORKER'S COMPENSATION FUND	2,436,908	3,020,000	3,020,000	2,710,000	3,120,000	3,400,000	To fund Employee Workers Compensation Claims, State, Town Employees and Third Party (PMA) Administration, Excess Insurance, Claim stipulations	3,120,000
14201	0216	LIFE INSURANCE	84,081	90,000	90,000	56,725	90,000	90,000	Monthly payments on behalf of employees and retirees for Anthem Life Insurance and insurance regarding accidental death and dis-memberment.	90,000
14201	0231	EMPLOYEE RETIREMENT CASHOUTS	0	1,200,000	1,200,000	1,065,166	1,500,000	1,800,000	This line item covers the costs for the Active Employee Retirement Cashouts and the Sick Leave Buy-Out Program. \$1.7 M was spent in FY 21-22.	1,500,000
14201	0953	HEART/HYPERTENSION	313,268	450,000	450,000	198,304	450,000	400,000	Concerns heart and hypertension claims. Includes investigation, administration (by PMA), medical bills, lost wages, and "permanency." A few claims are nearing settlement which is why the budget is increasing.	400,000
14211	0210	SOCIAL SECURITY	1,813,965	1,935,885	1,935,885	1,180,553	1,935,885	1,935,885	The employer's matching contribution for payroll tax, under the Federal Insurance Contribution Act ("FICA"), as well as for Medicare. The Town's matching contribution for "guardian" employees (police and fire) is restricted to Medicare (1.45%) while its match for other positions is 7.65%.	1,935,885
14211	0211	UNEMPLOYMENT COMPENSATION	47,674	50,000	50,000	23,267	50,000	50,000	The Town's payment to employees who collect unemployment insurance. The Town's crossing guards typically collect unemployment insurance during the summer months and school vacations.	50,000
<b>Total Expenditures</b>			<b>4,695,896</b>	<b>6,745,885</b>	<b>6,745,885</b>	<b>5,234,016</b>	<b>7,145,885</b>	<b>7,675,885</b>		<b>7,095,885</b>

**Information Technology**

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

**Information Technology**

<b>Information Technology</b>	
<b>Goal 2</b>	Develop and execute an IT governance model.
<b>Objective 1</b>	Design, implement, and measure a citywide IT governance process to ensure alignment between technology priorities, project risks, City goals, and available funds.
<b>Objective 2</b>	Maintain and keep current an accurate 5-year IT roadmap.
<b>Objective 3</b>	Create appropriate business intelligence solutions for departments.

<b>Goal 3</b>	Standardize and enhance IT service delivery.
<b>Objective 1</b>	Organize IT service delivery around the principles of the Information Technology Infrastructure Library (ITIL) in order to provide high quality, consistent, and efficient IT services.
<b>Objective 2</b>	Establish and maintain division processes, staff responsibilities, and performance measures.
<b>Objective 3</b>	Execute appropriate training for IT staff to support established processes.
<b>Objective 4</b>	Determine a long-term staffing strategy.
<b>Objective 5</b>	Maintain an actionable IT dashboard.
<b>Objective 6</b>	Manage a program to provide a career path and learning opportunities for the Town's technology staff.

<b>Goal 4</b>	Upgrade and enhance technology infrastructure, communications systems, and information security capabilities.
<b>Objective 1</b>	Upgrade our data center with emphasis on a "virtualization-first" approach to lower cost and support needs.
<b>Objective 2</b>	Decommission all unnecessary systems and rationalize core services with a focus on software-as-a-service.
<b>Objective 3</b>	Maintain and improve the confidentiality, integrity, and availability of information across the City's system.
<b>Objective 4</b>	Create and execute an information security strategy.
<b>Objective 5</b>	Ensure a fully-tested disaster recovery and continuity program for a core set of Town systems.

<b>Goal 5</b>	Create a socially-responsible and "Green" IT Infrastructure
<b>Objective 1</b>	Utilize Energy Saving Virtualization Technology wherever possible in Town Datacenters,
<b>Objective 2</b>	Utilize Energy Saving Thin Clients instead of full computers wherever possible throughout the Town.
<b>Objective 3</b>	Migrate all Datacenter storage from spinning disk to Flash based solutions.

Town of Hamden, Connecticut

**Information Technology**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
11801	0110	REGULAR SALARIES	141,609	215,050	215,050	134,841	215,050	222,307	Salaries	222,307
11801	0130	OVERTIME	9,982	10,000	10,000	4,525	10,000	10,000	Overtime - Based on additional evening meetings support and special project requests and emergency calls	10,000
11801	0140	LONGEVITY	625	250	250	250	250	250	Longevity (Contractual)	250
11801	0590	PROFESSIONAL/TECH SERVICE	26,945	30,000	30,000	13,802	30,000	15,000	Account provides for purchasing of technical consulting services, GIS services, Cloud Hosting, IT infrastructure enhancements, productivity improvement software/hardware, and other unplanned contingency related purchases.	15,000
11801	0590T	PROFESSIONAL/TECH TRAINING	0	2,500	2,500	2,435	2,435	3,000	Account provides for professional development of staff to attend training classes and conferences, as well as associated fees and costs incurred by personnel.	3,000
11801	0785	COMPUTER EQUIPMENT	12,808	5,000	5,000	3,769	6,000	10,000	Account provides for the purchase of miscellaneous IT-related equipment and tools.	10,000
<b>Total Expenditures</b>			<b>191,968</b>	<b>262,800</b>	<b>262,800</b>	<b>159,622</b>	<b>263,735</b>	<b>260,557</b>		<b>260,557</b>

**Information Technology**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 22-23</b>	<b>CURRENT 22-23</b>	<b>REQUEST 23-24</b>	<b>MAYOR 23-24</b>
I T MANAGER	35	\$ 92,414.00	\$ 92,414.00	\$ 96,265.34	\$ 96,265.34
I T TECHNICIAN	35	\$ 68,132.48	\$ 68,132.48	\$ 68,132.48	\$ 68,132.48
I T TECHNICIAN	35	\$ 54,503.28	\$ 54,503.28	\$ 57,908.93	\$ 57,908.93
<b>TOTAL FOR INFORMATION &amp; TECHNOLOGY</b>		<b>\$ 215,049.76</b>	<b>\$ 215,049.76</b>	<b>\$ 222,306.75</b>	<b>\$ 222,306.75</b>

**Legislative Council**

<b>Mission Statement</b>	To serve the citizens of Hamden and provide for the preservation of good order, peace, health and safety of the Town and its inhabitants.
<b>Program Description</b>	Council members keep a close watch on your tax dollars and they adopt laws to improve the quality of life for all Hamden residents. As the fiscal authority, the Council prepares the annual Town budget and establishes the mill rate for the collection of taxes. As the Legislative authority, the Council has the power to create and pass all Resolutions and Ordinances that ultimately effect the residents of Hamden.



Town of Hamden, Connecticut

**Legislative Council**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10101	0110	REGULAR SALARIES	161,557	166,176	166,176	107,452	166,176	166,176	Council Administrator; Council Clerk; Council Assistant	166,176
10101	0140	LONGEVITY	1,765	1,815	1,815	1,815	1,815	1,890	Contractual - (Based on start date in 2004 for KR - \$970 (19 yrs.) and 2005 for RL \$920 (18 yrs.)	1,890
10101	0510	ADVERTISING	14,569	38,500	38,500	35,600	38,500	20,000	Publication of Public Hearings and Ordinances in full after passage. Code of Ordinance updates (both books and online)	20,000
10101	0576	SPECIAL PROJECTS	3,247	2,000	2,000	0	2,000	2,000	Misc. Projects such as binding verbatim minutes, framing pictures of each new council and any misc. project that might come up during the fiscal year.	2,000
10101	0592	LEGAL LAWYER	72,316	66,500	66,500	44,269	66,500	100,000	Legal Counsel for Legislative Council if needed	100,000
10101	0595	ANNUAL AUDIT	62,500	70,000	70,000	55,620	70,000	80,000	Payment for Towns Audit	80,000
10101	0612T	TRAINING	0	20,000	20,000	0	20,000	0	Combined with 10101-0595	0
10101	0965	EMERG & CONTINGENCY FUND	0	1,326,016	1,326,016	0	1,326,016	1,000,000	To cover unforeseen expenses throughout the operating budgets.	1,000,000
10142	0231	ACCRUED BENEFITS/RETIREMENT	1,669,531	0	0	0	0	0	Moved to the Fringes Department	0
10143	0590	PROFESSIONAL/TECH SERVICE	6,200	16,200	16,200	2,632	16,200	16,200	Outside services and efforts towards hybridization	16,200
10143	0670	FOOD PRODUCTS	66	500	500	162	500	4,500	Food products for Council meetings when needed or requested; gifts such as flowers and/or cards when someone is in the hospital and/or unwell.	4,500
10143	0933	SETTLEMENT RESERVE	0	100,000	100,000	0	100,000	100,000	Settlements not covered under insurance (CIRMA).	100,000
10143	0941	STIPEND/REIMBURSEMENT	31,392	34,000	34,000	15,385	34,000	34,000	Stipend paid to Council members for their service; also reimbursements.	34,000
<b>Total Expenditures</b>			<b>2,023,142</b>	<b>1,841,707</b>	<b>1,841,707</b>	<b>262,936</b>	<b>1,841,707</b>	<b>1,524,766</b>		<b>1,524,766</b>

**Legislative Council**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 22-23</b>	<b>CURRENT 22-23</b>	<b>REQUEST 23-24</b>	<b>MAYOR 23-24</b>
CLERK OF COUNCIL	VARIOUS	10,000.00	10,000.00	10,000.00	10,000.00
LEGISLATIVE COUNCIL ADMINISTRATOR	35	91,292.53	91,292.53	91,292.53	91,292.53
LEGISLATIVE COUNCIL ADMINISTRATIVE ASSISTANT	35	64,883.77	64,883.77	64,883.77	64,883.77
<b>TOTAL LEGISLATIVE COUNCIL</b>		<b>166,176.30</b>	<b>166,176.30</b>	<b>166,176.30</b>	<b>166,176.30</b>

**Library**

<b>Mission Statement</b>	The Hamden Public Library, the community's information center, provides a variety of library resources, access to innovative technology and a knowledgeable staff to improve the quality of life and meet the informational, educational, economic and cultural interests of the entire Hamden community.
<b>Program Description</b>	<b>The Hamden Public Library provides free, open access to knowledge by maintaining locations, both physical and digital.</b>
<b>Objective 1</b>	Provide safe, secure facilities which invite collaboration, citizen engagement, and are welcoming to all.
<b>Objective 2</b>	Ensure that facilities and services are accessible and inclusive.
<b>Objective 3</b>	Continually assess and grow the technological infrastructure of the library.
<b>Objective 4</b>	Through maintaining the Hamden Historical Research room in collaboration with the Hamden Historical Society.
<b>Program Description</b>	<b>Hamden Public Library serves every member of the community by;</b>
<b>Objective 1</b>	Treating all users with respect and sensitivity.
<b>Objective 2</b>	Providing open access to collections, services and programs to every individual in the community.
<b>Objective 3</b>	Ensuring free and convenient access to the broadest range of information and ideas.
<b>Program Description</b>	<b>Aims for the highest quality in its services, programs, staff and facilities;</b>
<b>Objective 1</b>	Quality, up-to-date print, audio, visual, and digital materials in all subject areas, as well as popular materials which reflect the interests of the community.
<b>Objective 2</b>	Services that are valued by the community and which result in library use by all groups in the community.
<b>Objective 3</b>	A highly trained, competent and motivated staff.
<b>Objective 4</b>	Continue to provide resources and additional help for preparing for college and the workforce.

	<b>Library</b>
<b>Program Description</b>	<b>Serves as an educational, cultural and recreational resource through ;</b>
<b>Objective 1</b>	Services and programming for children and teens which support their education, encourage a love of reading and promote lifetime library use.
<b>Objective 2</b>	Expert reference and information services particularly those which provide information about the community and support the local economy.
<b>Objective 3</b>	Cultural, education, and recreational programs, exhibits, and collections for all ages .
<b>Objective 4</b>	Technology which expands, extends, and enhances library services and links the library and its users to global information sources.
<b>Program Description</b>	<b>Contributes to the well-being of Hamden residents;</b>
<b>Objective 1</b>	By offering opportunities for personal growth and enrichment.
<b>Objective 2</b>	By fostering library partnerships with town departments and organizations serving children, businesses, students, and the elderly.
<b>Objective 3</b>	By promoting all literacies necessary for successful participation in modern society [early literacy, traditional literacy, financial literacy, health literacy, digital literacy, civic literacy, and legal literacy] through our collective resources, programming initiatives, and collaborations.
<b>Objective 4</b>	Through facilitating thoughtful participation in the affairs of the community and interest in the affairs of the country and the world.

**Town of Hamden, Connecticut**

**Library**

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10536	3607	COPY PROGRAM	7,630	8,000	8,000	5,854	4,000	8,000	[Depends on when the library reopens for onsite services] Color printing and copying, scanning, faxing for library patrons for a small cost to them. Used to pay expenses under account 0515.	8,000
<b>Total Revenues</b>			<b>7,630</b>	<b>8,000</b>	<b>8,000</b>	<b>5,854</b>	<b>7,500</b>	<b>8,000</b>		<b>8,000</b>

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
13601	0110	REGULAR SALARY	1,781,472	1,910,545	1,910,545	1,143,514	1,818,045	2,143,616	The current staffing level is 21 full time and 15 part time positions supporting public services at Miller & two branches. During the course of any given week, library staff provides 108 hours of service spread across four locations. We now offer earlier morning hours and more evening hours throughout the town than in previous years. Additionally the pandemic has changed the nature of library usage, normalizing services we did not have two years ago, including digital reference, contactless lending, virtual programming, digital navigation, increased collaborative outreach, and outdoor programming when possible. This is in addition to our traditional onsite services. NEW POSITIONS REQUEST: Three Children's Librarian and Two digital navigators. SUMMARY Our budget request asks for positions that are needed to serve the Town of Hamden as our mission directs us to and as how residents have asked the library to serve. This request is based on data from our community conversations and surveys, the Connecticut State Library's Best Practices for Libraries, and CT State Library annual statistical report. The Hamden Public Library is the town's educational system and knowledge center for all people. Our mission is to build knowledge and community by sharing information and learning opportunities. We are a second responder, striving to intensify our service as a community anchor by taking responsibility for strengthening community knowledge and action with regards to literacy in all forms. We are asking for positions to address literacy concerns, including the development of basic literacy, early literacy, and digital literacy.	1,910,248
13601	0130	OVERTIME	2,316	6,000	6,000	2,799	5,500	6,000	Overtime is used to cover the public service desks in 3 buildings due to a staff shortage (i.e. sick time/bereavement), special programmatic/operational needs, and floating holidays. With 122 hours per week of public service, two shifts are needed to cover all this expanse of hours. We also anticipate at least three retirements this year and OT will needed to cover some staffing holes while these positions are filled/hours are adjusted. There is also periodic custodial OT to cover a shortage in this Department or to meet special needs. Public Services: \$2,000; Custodial: \$1,500. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 5, Hours of Work.).	6,000
13601	0134	PAY DIFFERENTIAL	9,820	12,500	12,500	6,723	12,500	12,500	Pay differential is paid when an employee is temporarily assigned to perform a type of work in a classification that is paid at a higher level of pay than the rate of pay the employee normally receives. Also, the contract calls for premium pay to PT Library Pages working at the branch libraries.	12,500
13601	0140	LONGEVITY	14,825	15,030	15,030	13,515	15,030	16,870	Longevity is based upon the current contract for years worked. Longevity: \$8,430. There is also a bonus for unused sick leave for union employees: \$8,600. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 8, Longevity Pay.)	16,870
13601	0175	EDUCATION INCENTIVE	500	1,000	1,000	1,000	1,000	1,000	The contract provides \$500 reimbursement for successful completion of a graduate or undergraduate course that is job related. In order to reduce the impact of gatekeeping in our profession, we know that recruiting people and then supporting those individuals in their educational journey, will attract a more diverse pool of library employees. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 25, Misc.) We currently have two employees enrolled in accredited graduate of library sciences programs.	1,000

**Town of Hamden, Connecticut**

**Library**

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
13601	0310	MILEAGE	-	150	150	-	150	150	Daily trips to banks, meetings in other CT towns. 5 miles/wk X 52 X 54.5 cents	150
13601	0515	PRINTING / COPIER COST	3,785	12,000	12,000	1,337	12,000	13,000	Lease agreement with Xerox Corp. for five public/office machines for copy, print, fax, and scan services. Four of these machines help to generate monies for the library and are in constant use by the public. Quite often it is the availability of this services that brings patrons into the library.	13,000
13601	0518	BINDING	-	100	100	-	100	100	Books that cannot be repaired by the staff are sent to the bindery for repair or replacement of book covers. Damaged out of print books & books that are important to the collection are sent. 10 books X \$20 ea-\$200.	200
13601	0541	DUES/SUBSCRIPTIONS	925	2,505	2,505	925	2,505	3,000	DUES: Membership in CT Library Consortium provides discounts on all types of supplies, databases, cooperative programming & training: \$925. CT Library Association dues for Institutional Membership: \$175. Other staff receive a 50% rebate of the annual membership dues in the CT Library Association ( Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Sec 26.5 Misc): \$1,405. WE HAVE BEEN NOTIFIED THAT THESE DUES WILL BE INCREASING IN 2024. We do not know the exact increase.	3,000
13601	0575	EQUIPMENT MAINTENANCE	625	1,220	1,220	1,206	1,206	1,220	MICROFILM / FICHE READER PRINTER/SCANNER/BEDBUG DOG Even though databases have replaced most fiche subscriptions, genealogical materials & Hamden Chronicle / Journal are available only on film/fiche. It is more economical to have a service contract rather than individual service calls on our one remaining machine: \$625. Additionally we often have to replace scanners for our desks. We also try annually to have a bedbug dog walk through of our library to prevent a bedbug infestation as we had a few years ago.	1,220
13601	0590	PROFESSIONAL/TECH SERVICE	1,150	6,000	6,000	1,345	6,000	1,850	PROGRAMMING INFRASTRUCTURE - MARKETING. To conduct digital blasts through the Chamber of Commerce [\$600], and print programming flyers/bookmarks [\$850]. The cost of the HPL podcast includes a hosting platform and sound editing software [\$400]	1,850
13601	0640	BLDG/GROUND MAINT. SUP	595	900	900	10	900	900	LED Lamps: \$100. HD Lamps: \$200. MISC SUPPLIES: There are numerous small items not provided by Purchasing: tote boxes to transport books between branches, batteries, screws, nails, tape & picture hanging hooks / wire, trash baskets: \$100. NOTE: The library benefits from the town-wide bid for building supplies.	900
13601	0650	RECREATION/PROGRAMMING SUPPLIES	775	1,700	1,700	424	1,700	4,100	Supplies for standard programs at the four library locations and to support special programming initiatives: especially with an expansion of outreach programming, grab & go activities, and multi-generational summer reading. This roughly breaks down to \$1,025 for each location.	4,100
13601	0664	LIBRARY PROCESSING SPPLS.	11,998	12,000	12,000	6,040	12,000	17,000	Library items must be specially prepared to endure constant circulation and use. Consumable supplies are necessary to prepare books, magazines, DVDs & CDs for the public. Reinforced covers, date due slips, receipt paper, tape, glue & lockable DVD cases to minimize theft: \$12,000. In-house Processing Supplies: includes, replacement AV cases, book tape, laminate, book repair supplies, property stamps, spine and genre labels, etc. for all locations. Also processing supplies for items in Library of Things: \$5,000.	17,000
13601	0672	UNIFORM PURCHASE ALLOWANCE	500	750	750	500	750	750	A clothing allowance for each custodian includes both the annual clothing allowance, work shoes & safety/protective equipment: \$375 X 2=\$750. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 24, clothing Allowance.) NOTE: Safety equipment is replaced only when it is unserviceable due to fair wear & tear.	750

Town of Hamden, Connecticut

Library

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
13601	0680	MEDICAL SUPPLIES	-	50	50	-	50	50	Both the staff and public need basic first aid supplies for scrapes & bruises that occur in the work place & in public areas. Basic first aid supplies include bandages and disinfectant wipes. OSHA requires precautions to reduce exposure to blood borne diseases from bodily fluids: Bio-hazard clean-up kits & latex gloves.	50
13601	0715	LIBRARY MATERIALS	207,553	250,000	250,000	154,059	250,000	250,000	The library purchases newly published books, online research and instructional databases, magazines, books on CD, DVDs, CDs & downloadable e-books and audio books. The library is leading the way to diminish the digital divide and part of doing so is offering databases that grow personal economies. We look to add six new digital offerings to our digital library. These range from helping small businesses create and implement business plans to DIY instruction for mechanical repair to academic and professional interactive test preparation/credential to entrepreneurial development of arts and crafts to personal investment instruction. Costs for all materials increase each year. Average price of hardcover books is \$29.02. The demand for digitally available materials (books, periodicals, music, movies, and comics) e-books, web-based research subscriptions, and DVDs remains high. Our digital library is among the highest used in the state. This year we added a Library Things - objects that may be borrowed from the library to help people live their lives more fully.	200,000
13601	0784	GENERAL EQUIP OTHERS	-	7,000	7,000	6,915	-	-	Not budgeted for in FY 23-24	0
13601	0786	COMPUTER - PUBLIC ACCESS	108,571	111,995	111,995	81,192	111,995	121,050	Hamden Public Library's full year of membership in Libraries Online, Inc. (LION), a consortium of 30 area libraries that share an integrated library system: \$77,568. This membership fee covers IT support for our Integrated Library System, bibliographic management, information technology Support/PC replacement cost, real time SMS about library programs and services, shared services for Maker kits and electronic fine collection, and print and electronic notification of circulation status for patrons. Subscription to LION Overdrive, the service that provides access to over 4,000 downloadable e-books: \$15,063. Deep Freeze software licensing: \$700. Maintenance contract for scheduling software: \$500. Maintenance contract for TrafSys People Counter: \$1500. Subscription to Envisionware software that powers the pay-for-print operation, including expanding to wireless printing: \$4,000. Subscription to Tiskeeper, providing on-line museum/park/library of things pass borrowing: \$510; Springshare: LibCat calendar subscription, used for online program registration and LibAnswers real-time virtual reference service: \$2140. Patron PointL Digital marketing automation platform that helps libraries attract, on board, inform, engage and retain library customers through targeted marketing and automated engagement: \$7500. Zoom accounts: \$1050. Subscription to OCLC WorldCat Resource Sharing for interlibrary loans: \$259. FindItCT membership for statewide database/OPAC: \$325. PIKA, record-grouping software for OPACs: \$2,646. Delivery service: \$6,856	121,050
Total Expenditures			2,145,410	2,351,445	2,351,445	1,421,505	2,251,431	2,593,356		2,309,888

Town of Hamden, Connecticut

**Library**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
LIBRARY DIRECTOR	37.5	100,000.00	100,000.00	100,000.00	105,000.00
ASSOCIATE LIBRARY DIR.	37.5	81,650.56	81,650.56	81,650.56	81,650.56
LIBRARIAN IV	37.5	88,396.58	88,396.58	88,396.58	88,396.58
LIBRARIAN IV	37.5	88,396.58	88,396.58	88,396.58	88,396.58
LIBRARIAN IV / HEAD CHILDREN'S DEPT	37.5	88,396.58	88,396.58	88,396.58	88,396.58
BUSINESS OFFICE MGR.	37.5	76,492.13	76,492.13	73,399.74	73,399.74
LIBRARIAN II / BRANCH MGR	37.5	76,492.13	76,492.13	76,492.13	76,492.13
LIBRARIAN II / BRANCH MGR	37.5	76,492.13	76,492.13	76,492.13	76,492.13
LIBRARIAN II TEEN SERVICES	37.5	64,116.80	64,116.80	64,116.80	64,116.80
LIBRARIAN I	37.5	71,153.75	71,153.75	71,153.75	71,153.75
LIBRARIAN I	37.5	71,153.75	71,153.15	62,520.79	62,520.79
LIBRARIAN I	37.5	71,153.75	71,153.75	71,153.75	71,153.75
CIRCULATION MANAGER/LIB III	37.5	77,906.16	77,906.16	77,906.16	77,906.16
LIBRARIAN I	37.5	71,153.75	71,153.75	71,153.75	71,153.75
CUSTODIAN WORKING FOREMAN	40.0	64,035.12	64,035.92	64,035.92	64,035.92
LIBRARY TECH. ASST.	37.5	53,366.39	53,366.39	53,366.39	53,366.39
LIBRARY TECH. ASST.	37.5	53,366.39	53,366.39	53,366.39	53,366.39
LIBRARY TECH.ASST.	37.5	53,366.39	53,366.39	53,366.39	53,366.39
LIBRARY TECH ASST.	37.5	53,366.39	53,366.39	53,366.39	53,366.39
CUSTODIAN	40.0	58,199.24	58,199.24	58,199.24	58,199.24
LIBRARY TECH. ASST.	37.5	51,208.52	51,208.52	53,366.39	53,366.39
LIBRARY CLERK.	37.5	48,068.47	48,068.47	48,068.47	48,068.47
LIBRARY CLERK	37.5	48,068.47	48,068.47	48,068.47	48,068.47
LIBRARIAN I P/T	19.5	36,999.95	36,999.95	36,999.95	36,999.95
LIBRARIAN I P/T WHITNEY/BRUNDAGE	15.0	28,461.50	28,461.50	28,461.50	28,461.50
LIBRARIAN I P/T	19.5	31,014.00	30,247.62	31,014.00	31,014.00
LIBRARIAN I P/T	19.5	30,247.62	30,247.62	30,247.62	30,247.62
LIBRARY CLERK P/T	19.5	24,995.61	24,995.61	24,995.61	24,995.61
LIBRARY CLERK P/T	19.5	24,995.61	24,995.61	24,995.61	24,995.61
PAGE	19.5	15,174.50	15,174.50	15,210.00	15,210.00
PAGE	19.5	15,174.50	15,174.50	15,210.00	15,210.00
PAGE	19.5	15,174.50	15,174.50	15,210.00	15,210.00
PAGE	19.5	15,174.50	15,174.50	15,210.00	15,210.00
PAGE	19.5	15,174.50	15,174.50	15,210.00	15,210.00
PAGE	19.5	15,174.50	15,174.50	15,210.00	15,210.00
PAGE	19.5	14,196.00	14,196.00	15,210.00	15,210.00
PAGE	19.5	14,196.00	14,196.00	15,210.00	15,210.00
PAGE	19.5	14,196.00	14,196.00	15,210.00	15,210.00
PAGE	19.5	14,196.00	14,196.00	15,210.00	15,210.00
LIBRARIAN I - CHILDRENS	37.5	0.00	0.00	59,642.16	0.00
LIBRARIAN I - CHILDRENS	37.5	0.00	0.00	59,642.16	0.00
LIBRARIAN I - CHILDRENS	37.5	0.00	0.00	59,642.16	0.00
LIBRARY TECH. ASST. - DN	37.5	0.00	0.00	59,642.16	0.00
LIBRARY TECH. ASST. - DN	37.5	0.00	0.00	59,642.16	0.00
<b>TOTALS FOR LIBRARY</b>		<b>1,910,545.32</b>	<b>1,909,779.14</b>	<b>2,143,816.28</b>	<b>1,910,247.64</b>



**Mayor's Office**

**Mission Statement**

The Office of the Mayor administers all departments of the Town of Hamden. Our office ensures that the Mayor's vision for Hamden is implemented throughout every facet of our town government to secure the most effective and efficient services possible while balancing the delivery of services that our residents expect and deserve while also keeping down the tax burden on our residents and homeowners. We strive to deliver on our commitment to the priorities we have set in advancing economic growth and opportunity, public safety, affordable housing, education, youth and community programming, and the delivery of town services that enhance our quality of life. We promise to deliver services with compassion and professionalism and we will maintain public trust through ethical decision making.

Town of Hamden, Connecticut

**Mayor's Office**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10201	0110	REGULAR SALARIES	392,682	433,532	433,532	283,437	433,532	436,532	This account covers the salaries for the Mayor's Office staff.	436,532
10201	0140	LONGEVITY	595	745	745	0	620	645	Longevity payments for those who qualify.	645
10201	0172	EXPENSE REIMBURSEMENT	0	500	500	0	500	500	Funds are used to reimburse Mayor's Office Staff for out-of-pocket expenses incurred while representing the Town or hosting events/programs.	500
10201	0329	TOWN EVENTS	1,557	2,500	2,500	828	2,500	2,500	Costs incurred for Town events including Martin Luther King's Birthday, Hamden Fest, Summer Solstice Festival & Harvest Festivals, Inauguration Day, Veterans Day, Holocaust Remembrance Day, etc.	2,500
10201	0350	PROFESSIONAL MEETINGS AND TRAINING	1,104	2,500	2,500	1,117	1,500	1,500	Fees for Town Officials and professional staff to attend trainings, obtain certifications, and participate in annual conferences and development sessions throughout Connecticut and other regions	1,500
10201	0510	ADVERTISING	110	0	0	0	250	250	Fees for publication of legal notices and public information alerts.	250
10201	0541	DUES/SUBSCRIPTIONS	0	250	250	0	250	250	Membership and subscription to various municipal information services, environmental advisory publications, and procurement notices.	250
10201	0542	VETERANS MEMORIAL PARADE	1,227	2,500	2,500	1,085	2,500	2,500	Ceremonies, events and activities relating to the Memorial Day Parade and the Holiday in general	2,500
10201	0558	MUNICIPAL SERVICE FEES	77,387	88,000	88,000	72,819	77,990	77,990	Assessments for Town membership in the CT Conference of Municipalities, the South Central Regional Council of Governments, Regional Mental Health, Greater New Haven Transit District, Greater New Haven Transit District	77,990
10201	0590	PROFESSIONAL/TECH SERVICE	3,225	3,000	3,000	0	0	0	New funding requested to develop a 5-year Strategic Plan for the Town and for special consultant assistance related to Town projects or programs. One town department will be assessed in the ensuing fiscal year	0
10201	0966	COMMISSION EXPENSES	0	250	250	0	250	250	Expenses relating to efforts, programs and events undertaken by the Town's Boards and Commissions	250
<b>Total Expenditures</b>			<b>477,887</b>	<b>533,777</b>	<b>533,777</b>	<b>359,286</b>	<b>519,892</b>	<b>522,917</b>		<b>522,917</b>

**Mayor's Office**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 22-23</b>	<b>CURRENT 22-23</b>	<b>REQUEST 23-24</b>	<b>MAYOR 23-24</b>
MAYOR	35	120,000.00	120,000.00	120,000.00	120,000.00
CHIEF OF STAFF	35	100,000.00	100,000.00	100,000.00	100,000.00
DEPUTY CHIEF OF STAFF	35	72,000.00	72,000.00	75,000.00	75,000.00
ADMINISTRATIVE ASSISTANT	35	71,532.18	71,532.18	71,532.18	71,532.18
CONSTITUENT SERVICES MANAGER	35	70,000.00	70,000.00	70,000.00	70,000.00
<b>TOTALS MAYOR'S OFFICE</b>		<b>433,532.18</b>	<b>433,532.18</b>	<b>436,532.18</b>	<b>436,532.18</b>

Town of Hamden, Connecticut

Medical for both Town and BOE

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
14040	0214	MEDICAL SELF-INSURANCE - Town and Board of Education	47,908,199	52,333,982	52,123,982	38,517,170	52,333,982	52,946,219	Town contribution to Anthem - Medical self insurance for Town & Board of Education contribution for active and retirees employees claims. The projected savings is a result of changes in the Pharmaceutical (RX) plan.	51,464,965
14,040	0590	MEDICAL BROKER	0	0	210,000	52,000	210,000	215,000	This account funds the cost of Lockton the Town's Medical Broker.	215,000
14040	0214P	Other Post Employee Benefits - OPEB	250,000	500,000	500,000	0	500,000	500,000	Town contribution to the State of CT - Other Post Employment Benefits for Town & Board of Education contribution for retirees employees	250,000
14040	0219B	Incurred But Not Reported - IBNR	250,000	250,000	250,000	0	250,000	250,000	Town contribution to Anthem - Medical self insurance for Town & Board of Education contribution for active and retirees employees	250,000
Total Expenditures			48,408,199	53,083,982	53,083,982	38,569,170	53,293,982	53,911,219		52,179,965

**Mental Health**

<b>Objective 1</b>	Payment per contract with the State of Connecticut Department of Mental Health and Addiction Services ("DMHAS") for adult mental health services.
<b>Objective 2</b>	Provision of mental health services to Hamden's children between birth and the age of seventeen.

Town of Hamden, Connecticut

Mental Health

Organization	Expenditure Request		Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
	Object	Description								
13401	9034	HAMDEN MENTAL HEALTH SERVICES	132,000	132,000	132,000	99,000	132,000	132,000	Payment per contract with the State of Connecticut Department of Mental Health and Addiction Services ("DMHAS") for adult mental health services.	132,000
13401	9034M	MENTAL HEALTH OUTREACH	-	50,000	50,000	0	0	50,000	Clifford Beers outreach services	50,000
13401	9036	CHILD STUDY	58,000	58,000	58,000	0	58,000	58,000	Provision of mental health services, including expanded counselors and guidance services to be used in Hamden's prioritization of crisis prevention and suicide prevention to Hamden's youth between birth and the age of seventeen.	58,000
<b>Total Expenditures</b>			<b>190,000</b>	<b>240,000</b>	<b>240,000</b>	<b>99,000</b>	<b>190,000</b>	<b>240,000</b>		<b>240,000</b>

**Miscellaneous Revenue**

<b>Objective</b>	To account for revenues that do not fall within the previews of a specific department.
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Town of Hamden, Connecticut

Miscellaneous Revenues

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10497	9637	SCHOOL BUS TRAFFIC ENFORCEMENT	1,997	7,000	7,000	8,020	1,997	1,997	School Bus traffic enforcement program approved in 2011-2012 town collects percentage of tickets issued for passing school buses illegally	1,997
10497	9701	PILOT - GREATER NEW HAVEN WPCA	73,300	73,100	73,100	36,650	73,300	73,300	Request assumes the same amount as FY 21-22 Actuals.	73,300
10497	9703	PILOT-WATER AUTHORITY	1,297,507	1,291,158	1,291,158	1,381,465	1,297,507	1,297,507	PILOT revenue from the Water Authority	1,297,507
10497	9708	QUINNIPIAC UNIVERSITY	104,040	0	0	0	0	0	Donation from Quinnipiac University	0
Total Revenues			1,476,844	1,371,258	1,371,258	1,426,135	1,372,804	1,372,804		1,372,804



**Pension - Town and BOE Combined**

Proposed contribution to the Town's defined benefit plan.

The Town's required contribution to the State's Municipal Employee Retirement Systems ("CMERS"). The amount requested is for (Town and BOE) employees already enrolled in CMERS (because the defined benefit plan is closed), as well as for potential "new hires."

Town of Hamden, Connecticut

**Pension - Town and BOE Combined**

Expenditure Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Debt Projection 2022-2023	Debt Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
14100	0212	TOWN - ARC CONTRIBUTION TO THE TOWN'S CLOSED PENSION PLAN	23,505,700	23,500,000	23,500,000	23,500,000	23,500,000	25,000,000	Proposed contribution to the Town's defined benefit plan which is equivalent to 100% of the Annual Required Contribution (ARC) by state law. The discount rate (expected return on assets) is 7.0%. This is the best estimate based on our actuarial consultants. The final actuarial valuation and review will be concluded by the beginning of May 2023.	25,000,000
14100	0224	TOWN - CONTRIBUTION TO THE CONNECTICUT MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM - (CMERS)	4,385,057	4,393,933	4,393,933	2,971,342	4,393,933	4,793,933	The Town's required contribution to the State's Municipal Employee Retirement Systems (CMERS). The amount requested is for employees already enrolled in CMERS (because the defined benefit plan is closed), as well as for potential new hires and salary adjustments. The State is still in the process of finalizing contribution rates for FY 23-24.	4,793,933
14100	0224B	BOE - CONTRIBUTION TO THE CONNECTICUT MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM - (CMERS)	1,676,976	1,915,990	1,915,990	1,516,175	1,915,990	2,315,990	The Town's required contribution to the State's Municipal Employee Retirement Systems (CMERS). The amount requested is for employees already enrolled in CMERS (because the defined benefit plan is closed), as well as for potential new hires and salary adjustments. The State is still in the process of finalizing contribution rates for FY 23-24.	2,315,990
<b>Total Expenditures</b>			<b>29,567,734</b>	<b>29,809,923</b>	<b>29,809,923</b>	<b>27,987,517</b>	<b>29,809,923</b>	<b>32,109,923</b>		<b>32,109,923</b>

**Human Resources / Civil Service**

<b>Program Description</b>	The Human Resources Department (HR) serves as staff and advisor to the Civil Service Commission (C.S.C.), which involves the testing and recruitment of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. HR conducts the recruitment, promotion, and appointment of all Civil Service positions for the Town of Hamden, as well as the recruitment and filling of all non-classified positions. The hiring process consists of advertising to recruit for open positions, and the pre-screening, testing, rank, and selection of qualified applicants to fill vacancies. HR is responsible for the composition of clear and concise job descriptions that include the minimum qualifications for each bargaining-unit position, as negotiated and approved by all unions.
<b>Objective 1</b>	To continuously develop recruitment processes; to effectively secure most qualified candidates for hire; to ensure that the Town employs and retains the most qualified employees in order to convey the best possible service to the taxpayers of Hamden.
<b>Description</b>	HR develops, coordinates, and executes all policies, practices, and procedures for the employees of the Town of Hamden. HR oversees and provides advice on employee relations and behavioral management for all Town departments. Onboarding, separation, upgrading, reclassification, termination, and retirement are functions of the HR Department. The HR Department administers the Life Insurance and Health Insurance benefits for all 414 active Town employees (plus their covered dependents) and for 476 retirees, as well as administering the Town's Pension fund. HR is also responsible for administering the Town's Employee Assistance Programs and all required Drug and Alcohol Testing Programs. HR creates, manages, and maintains all personnel files. As administrator to the C.S.C., HR organizes council meetings, composes agendas, and records minutes.
<b>Objective 2</b>	To coordinate employee relations and administer benefits for Town of Hamden employees; to provide employees with accurate information regarding pension; to facilitate the objectives of the Civil Service Commission.

**Human Resources / Civil Service**

<b>Description</b>	The Human Resources Department serves as staff and adviser to the Hamden Employees' Retirement Board. Administrative responsibilities include preparing agenda's for monthly Retirement Board meetings; recording minutes and processing bill payment for the Board. The Human Resources Department calculates retirement benefits and arranges for payment of benefits to retiring employees; sets up Independent Medical Examinations for employees requesting disability retirements; develops census data for actuarial studies; provides information to employees and retirees regarding plan benefits and administration. Maintains accurate records of retiree and beneficiary benefits. The Human Resources Department pays burial allowances and life insurance to retirees and their beneficiaries.
<b>Objective 3</b>	Effectively negotiate all collective bargaining agreements between the Town of Hamden and the Unions, within guidelines outlined by the Mayor. To negotiate in good faith and pursue any and all cost saving measures for the Town during the collective bargaining process.
<b>Description</b>	Six of the eight contracts expire on June 30, 2023, the Fire contract expires on June 30, 2022 and the Police Contract expires on June 30, 2024. The Human Resources Director in conjunction with the Mayor, Finance Director, Labor Attorney, Agent of Record and the Segal Company have developed significant changes to the current health care plans offered by the Town focusing on cost saving measures which will reduce the cost burden to the Town.
<b>Objective 4</b>	Develop health insurance cost saving measures by reviewing the current Plan designs with the Segal Company and making recommendations for future Plan design changes to be negotiated into all Town of Hamden collective bargaining agreements.
<b>Description</b>	The Town and Board of Education enlisted the services of the Lockton Company as medical broker to review the current Town and BOE health and life plan designs, and to recommend changes to the plan designs for substantial savings to the Town and BOE. The HR Director and the Administration negotiated an HSA health plan with the Firefighters and Police Unions designed to provide savings to the Town. The HR Department is responsible for administration of the Town's medical, hospital, surgical and group life insurance plans. Responsibilities include providing information, enrolling, changing coverage's and removing both employees and retirees from health and life insurance benefits. The HR Department administers COBRA regulations, approves payments, and acts as a liaison between employees and the Town's insurers/administrators.

**Human Resources / Civil Service**

<b>Objective 5</b>	The HR Department administers the Town's Heart & Hypertension program, Medicare Part-B and the Medicare Part-D reimbursement program.
<b>Description</b>	The HR Department, in conjunction with PMA, is responsible for the administration of the Town's Heart & Hypertension claims program which includes investigation of all claims, reporting and assisting in the determination of benefit rates. Weekly Heart & Hypertension benefits are payable and monitored by the HR Department. The HR Department also handles all Medicare Part-B reimbursements for Town employees. The HR Department working in conjunction with the Town's Risk Manager and the BOE also prepared the reports to the federal government regarding the Medicare Part-D reimbursements for the Town of Hamden which total approximately \$400,000 reimbursed to the Town annually.
<b>Objective 6</b>	The HR Department aspires to continue to perform in a professional, fair, helpful, and efficient manner for all Town employees and Town retirees. We provide human resource services and systems that are responsive to our employees and taxpayers needs.
<b>Description</b>	The HR Department is responsible for a myriad of human resource functions such as the following: administration of the Town's FMLA leave policy, ADA compliance and accommodations, the Town's EAP program, Equal Employment Opportunity Employer, contract interpretation and administration, counseling employees regarding health insurance and retirement benefits, custodianship of all official employee personnel records and the preparation of required local, state and federal reports as needed. Development and implementation of all recruitment, hiring, promotional and on-boarding activities. Provide counsel and advice to all departments in the areas of employee conduct and performance. Administration of employee relation's services for all Town employees. Oversight of the Town's Affirmative Action and Equal Employment Opportunity efforts. We work in a customer-focused environment, we seek to improve management's capacity to manage effectively by developing and implementing successful practices in employee relations.

**Town of Hamden, Connecticut**

**Human Resources / Civil Service**

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
11212	1104	APPLICATIONS	9,650	1,500	1,500	905	1,500	1,500	Application fees charged for entry level Town position recruitments.	1,500
<b>Total Revenues</b>			<b>9,650</b>	<b>1,500</b>	<b>1,500</b>	<b>905</b>	<b>1,500</b>	<b>1,500</b>		<b>1,500</b>

**Human Resources / Civil Service**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
11201	0110	REGULAR SALARIES	314,969	334,488	324,488	189,206	324,488	338,066	Total annual salaries for all positions in the Human Resources/Civil Service Department. Increases due to the contractual obligations of union contracts.	338,066
11201	0120	TEMPORARY WAGES	5,390	10,000	10,000	3,371	6,000	15,000	Temporary wages to fill vacancies as needed within the Town's 27 Departments (est. 450+ employees), to ensure continued operation and delivery of Town services to the Hamden Taxpayers.	15,000
11201	0130	OVERTIME	1,476	5,000	10,000	5,449	1,000	10,000	This account covers overtime in response to additional work hours needed to manage the day to day responsibilities of the office. Extra hours were required to cover significant increase in recruitments of new hires, due to fill the vacancies created by the large number of retiring employees.	10,000
11201	0140	LONGEVITY	2,500	1,495	1,494	650	3,490	1,520	Contractual longevity amounts for Human Resources Department employees.	1,520
11201	0350	PROFESSIONAL MEETINGS	0	1,000	1,000	0	500	1,000	Attendance at CCM, ConnPELRA, Labor and Human Resources workshops, webinars, meetings and conferences for Human Resources/Human Resource and labor relations issues.	1,000
11201	0510	ADVERTISING	899	10,000	10,000	603	10,000	10,000	Advertising employment opportunities for all Town of Hamden sworn Human Resources, government and non-certified vacancies (La Voz Hispana, Inner City Newspaper, CCM, PERF)	10,000
11201	0541	DUES/SUBSCRIPTIONS	219	700	700	110	700	1,000	MERA Manual annual updates, Labor Law posters and annual dues for membership in CCM's MLR Data Service as well as ConnPELRA/PELRA annual dues and SHRM annual dues.	1,000
11201	0612T	TRAINING	0	30,000	30,000	2,685	30,000	30,000	This line includes all state mandated training for Town employees such as sexual harassment training, workplace violence training, cyber security training and any other Town initiated training programs for employees. Additional funds required to fund entry level Police and Fire recruitment academies.	15,000
11201	0942	STIPENDS	15,288	5,000	10,000	9,423	15,000	5,000	The ADA Coordinator for the Town receives an annual stipend of \$5,000 and works with various Town Departments to ensure ADA compliance in Town facilities. Addresses concerns from Town constituents and residents regarding all disability-related matters.	0
11229	0612	TEST SUPPLIES	31,891	18,000	18,000	5,197	10,000	12,000	Examination companies and test supplies for all Civil Service and Non-Civil Service employee testing. Promotional exams for Police will be conducted by outside companies due to technical nature of the exams for the different ranks in each department. The decrease is due to the lowered cost in using both Policeapp.com and South Central Criminal Justice Administration.	12,000
11294	0240	PHYSICAL EXAMS	49,515	30,000	30,000	22,092	30,000	60,000	This line item is used for pre-employment physical exams for all Town employees including psychological and polygraph testing for Police Department new hires. This line item is also used for background checks for all new hires including all parks & recreation seasonal employees. This account also pays for the federally mandated random drug testing for all safety sensitive positions in the public works department. An increase in retirements town-wide has caused the increased request. Pre-employment physicals for Guardians is four times the cost of a non-Guardian employee.	45,000
11294	0590	PROFESSIONAL / TECHNICAL SERVICES	23,224	12,000	12,000	3,262	12,000	24,000	This line item includes the Town's EAP (Employee Assistance Program) with Yale Behavioral Health, as well as the Town's Background Check Vendor (Sterling). HR will need to cover the legal fees for law firms contracted to conduct personnel investigations, as evidenced in the last fiscal year.	15,000
<b>Total Expenditures</b>			<b>445,371</b>	<b>457,683</b>	<b>457,682</b>	<b>242,047</b>	<b>443,178</b>	<b>507,586</b>		<b>0</b>

**Human Resources / Civil Service**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 22-23</b>	<b>CURRENT 22-23</b>	<b>REQUEST 23-24</b>	<b>MAYOR 23-24</b>
HUMAN RESOURCES DIRECTOR/EXEC. SECRETARY	35	110,000.00	110,000.00	110,000.00	110,000.00
HUMAN RESOURCES OFFICER	35	85,000.00	85,000.00	85,000.00	85,000.00
ADMINISTRATIVE ASSISTANT	35	64,378.24	64,378.24	67,955.93	67,955.93
BENEFITS MANAGER	35	75,109.87	69,609.80	75,109.84	75,109.84
<b>TOTALS FOR HUMAN RESOURCES/ CIVIL SERVICES</b>		<b>334,488.11</b>	<b>328,988.04</b>	<b>338,065.77</b>	<b>338,065.77</b>

Town of Hamden, Connecticut

Planning and Zoning	
<b>Mission Statement</b>	The Planning and Zoning Department is responsible for implementing policies for sustainable growth that will improve the quality of life for its residents: <ul style="list-style-type: none"> <li>• Increase the availability and access to housing options;</li> <li>• Enhance economic opportunities;</li> <li>• Enhance recreational opportunities;</li> <li>• Preserve the natural resources, including open space, wetlands, and watercourses.</li> </ul>
<b>Objective</b>	Implement the strategies recommended in the Town of Hamden: Affordable Housing Plan, to increase the inventory, diversify the housing mix, and create access to housing options.
<b>Description</b>	The Town of Hamden has collaborated with the South Central Regional Council of Governments to develop the Town of Hamden: Affordable Housing Plan. Every community in Connecticut is required to have an Affordable Housing Plan, and prepare an update every five years. The Town of Hamden Planning and Zoning Commission adopted the Affordable Housing Plan on June 14, 2022. The analysis completed as part of the Plan shows that there is need for additional options for both homeownership and rental units. There a variety strategies recommended that will allow the Town to increase both inventory and access to Housing Opportunities.
<b>Objective</b>	Assess all relevant regulations and the permit review process to identify improvements to better address natural hazards, and climate change. The process will include evaluating opportunities to incorporate of nature-based solutions into existing rules and regulations where most appropriate.
<b>Description</b>	The Town of Hamden has collaborated with the South Central Regional Council of Governments in the update the South Central Region: Multi-Hazard Mitigation Plan (HMP). The HMP is updated every 5 years, and is a pre-requisite for Town to be eligible for FEMA Grant Programming. The Town of Hamden participated in the current update, and the objective was recommended to improve the Planning and Regulatory Capabilities in reducing risk associated with Natural Hazards.
<b>Objective</b>	To provide efficient and professional services to the residents, business, and developers in providing guidance pertaining to the application approval process.



Town of Hamden, Connecticut

<b>Description</b>	The zoning permit process has been intergrated into OpenGov to allow for more efficient communication among departments, and processing of permitting required as part of the zoning approval process. This will allow for a more efficient method to communicate with applicants. There will be an additional review process to potentially integrate additional Planning and Zoning Department applications within the online permitting system.
<b>Objective</b>	Conitnued Zoning Regulation and Subdivision Regulation updates, incorporating updated provisions and best practices for stormwater management, complete streets, housing and sustainability. Review of Zoning Map to ensure that properties are within the appropriate zone, particually in locaions where there are significant non-conforming lots and/or uses.
<b>Description</b>	The regulations will be analysed for any potential conflicts and/or out-dated references. Best practices will be researched and the appropriate updates will be recommended. The regulations will be updated in a manner that will be more accessible to the public, and clear descriptions will be provided. This will create an additional opportunity to integrate the regulations within the applicable mapping. The Zoning Map will need to be reviewed and determined if the zoning district is appropriate based on the existing conditions.
<b>Objective</b>	Conitnued enforcement of the Towns's Zoning, Inland-Wetland, Blight and Property Maintenance regulations and/or ordinances
<b>Description</b>	The Planning and Zoning Department will continue its enforcement resonsibilities, while improving the process for the public to report any violations.

Town of Hamden, Connecticut

Planning and Zoning

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10911	1103	SALES - MAP & REGULATIONS	4,087	4,000	4,000	2,833	3,500	3,500	New Zoning Maps and Regulations are available online for free, resulting in fewer sales. The category includes fees associated with letters of zoning compliance and document copies	3,500
10911	1104	APPLICATIONS- P&Z	33,966	55,000	55,000	30,159	35,000	55,000	Based upon anticipated Planning and Zoning application submissions.	55,000
10911	1104A	APPLICATION FEES- ECON DEV		10,000	0	0	0	0	This has been moved to the Economic Development Department. Line item should be removed from the Planning and Zoning Department Budget.	0
10911	1105	INSPECTION FEES	0	500	500	0	250	500	These are fees incurred because of requested inspections, such as for a Certificate of Zoning Compliance.	500
10911	1301	ZBA PETITION FEES	1,728	3,000	3,000	1,212	2,500	2,500	Based upon anticipated Zoning Board Appeals application submittals	2,500
10911	1601	I.W.C. APPLICATIONS	2,639	1,500	1,500	1,468	2,500	2,500	Based upon anticipated application submissions.	2,500
10911	1602	STUDENT HOUSING	1,350	0	0	0	0	0	Student Housing Program Eliminated as result of court settlement. No projected revenues from this activity. This line item should be removed from the Planning and Zoning Department budget.	0
10911	1604	ANTI-BLIGHT FEES	0	30,000	30,000	55,000	55,000	30,000	Violators are liened based upon Anti-Blight Ordinance. Fees are collected based upon settlement of blight violations that do not result in foreclosure. Most fees are collected via foreclosure and will be reflected in the Town Attorney's budget.	30,000
10911	1605	SALE OF WETLAND SIGNS	12	100	100	3	25	50	Sale of wetland markers.	50
Total Revenues			43,782	104,100	94,100	90,675	98,775	94,050		94,050

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
11101	0110	REGULAR SALARIES	514,942	582,660	582,660	314,899	517,319	574,869	The projected department budget was lower due to vacancies within the Department. The requested is based on filling of vacant positions.	574,869
11101	0130	OVERTIME	3,486	4,000	4,000	2,024	4,000	5,000	The overtime is needed base don union staff being able to participate in Commission meetings.	5,000
11101	0140	LONGEVITY	4,053	4,097	3,479	1,606	3,479	4,097	Contractually required	4,097
11101	0510	ADVERTISING	370	8,000	18,000	9,734	18,000	20,000	Legal notices for Planning and Zoning Commission, Zoning Board Appeals, and Inland-Wetlands in the New Haven Register, as required by State Statute.	20,000
11101	0540S	Signs / IWC Medallions	-	1,000	1,000	484	484	750	Purchase any public hearing signs that may be need to be replaced. Purchase of Inland-Wetland Medallions.	750
11101	0541	DUES/SUBSCRIPTIONS- P & Z	-	2,500	2,500	978	2,500	2,500	Membership in professional organizations, access to professional journals, and continuing education opportunities are a critical part of keeping staff informed regarding changes in the law, new planning and zoning tools and ideas regarding land use trends. CAZEO certification is now required for Zoning Enforcement Officials.	2,500
11101	0590	PROFESSIONAL / TECHNICAL SERVICES	5,450	50,000	40,000	3,403	40,000	75,000	Professional/Technical funds are used for stenographer services for Board and Commission meetings when required by State Statutes. The funding is needed for the Planning and Zoning Department to undertake any planning study, and to begin the process of update the Zoning Regulations and Zoning Map to eliminate any conflicts and to have a complete updated version of the Zoning Regulations accessible to the Public. Printing of the updated Zoning Regulations may be needed to provide to the applicable commissions.	75,000
11101	0672	UNIFORM PURCHASE ALLOWANCE	550	550	550	550	550	550	Contractually required	550
11101	0940	FEES REIMBURSEMENT (TO STATE OF CT)	0	232	232	0	0	232	Reimbursement to the State of Connecticut-DEEP for application fees @\$58.00 per application	232
Total Expenditures			528,851	653,039	652,421	333,678	586,332	682,998		682,998

<b>Planning and Zoning</b>
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JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
TOWN PLANNER	35	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00
ASST TOWN PLANNER	35	\$ 91,858.00	\$ 91,858.00	\$ 96,034.25	\$ 96,034.25
ADMINISTRATIVE ASSISTANT	35	\$ 64,883.52	\$ 64,883.52	\$ 64,883.52	\$ 64,883.52
WETLANDS ENF. OFF/ENF ASST	25	\$ 44,900.96	\$ 44,900.96	\$ 44,900.96	\$ 44,900.96
ZONING ENFORCEMENT OFFICER (V)	35	\$ 78,866.66	\$ 78,866.66	\$ 67,035.87	\$ 67,035.87
ASST ZONING ENFORCE OFFICER	35	\$ 71,532.18	\$ 71,532.18	\$ 71,532.18	\$ 71,532.18
ADMIN ASST. BOARDS & COMMISSIONS	35	\$ 55,613.84	\$ 49,430.16	\$ 52,525.78	\$ 52,525.78
PLANNER I	35	\$ 65,000.00	\$ 65,000.00	\$ 67,955.95	\$ 67,955.95
<b>TOTALS FOR PLANNING &amp; ZONING</b>		<b>\$ 582,655.15</b>	<b>\$ 576,471.48</b>	<b>\$ 574,868.51</b>	<b>\$ 574,868.51</b>

**Police**

<b>Activity Title</b>	<b>Armory</b>
<b>Mission Statement</b>	The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.
<b>Program Description</b>	The armory staff of the Hamden Police Department is responsible for providing resources, services and support in the areas of officer safety and law enforcement equipment. This equipment includes firearms and less lethal options including electronic control weapons, batons and chemical agents. The primary functions of the armory staff include development and implementation of course curriculum to comply with state mandated certification requirements, including coordinating and scheduling related training events with other bureaus. The armory staff is tasked with ensuring that equipment is properly maintained. Additionally, they seek to be able to repair and service much of the department's equipment to keep costs down.
<b>Objective 1</b>	To provide our sworn personnel with the highest level of firearms training in an environmentally conscious manner.

**Police**

<b>Activity Title</b>	<b>Armory</b>
	<p>The State of Connecticut Police Officer Standards and Training Council (POSTC) establishes training standards for police officers. Firearms training and qualification is one of those standards. Our department continues to be environmentally conscious in the selection of ammunition fired by our officers during qualification sessions. Under appropriate circumstances, we purchase ammunition that expels less toxicity from the burning gases making them safer for our officers to breath and that also contains less lead in the projectiles, offering environmentally friendly exposure during training exercises. Police shooting ranges may require that attending departments use only environmentally clean ammunitions. The use of a firearm by a police officer in the line of duty is the potential source of major civil liability if training is not accomplished on a regular basis. The department requires our police officers to qualify bi-annually with their Department-issued handgun and special weapons such as the shotgun, and Patrol rifles, far exceeding the state required minimum standard. The department recently instituted an advanced patrol rifle training program that requires additional funding for the ammunition that is expended during the training. The price of ammunition fluctuates based upon supply and demand, and world events.</p>
<b>Description</b>	<p>Emergency Services Unit (ESU) personnel participate in additional weapons training approximately 12 times per year requiring the expenditure of live ammunition. Sworn personnel expend approximately 400 rounds of ammunition per year during training sessions, with (ESU) personnel exceeding that amount. Additionally, the (ESU) trains with specialized weaponry such as highly accurate police rifles and less lethal ammunition delivered from shotguns and 40 mm munitions launcher.</p>
<b>Objective 2</b>	To continue to reduce outside expenses normally incurred with repairs to armory equipment.
<b>Description</b>	By maintaining the repair tools in the armory and the training needs of the armory staff to continue as a repair facility for police related equipment.
<b>Objective 3</b>	To reduce officer injuries and diminish civil liability.

**Police**

Activity Title	Armory
<b>Description</b>	The department maintains efficiency and/or training certifications with specialized, less lethal equipment, such as beanbags, baton round projectile launchers, electronic control weapons and chemical restraint weapons (OC-Pepper Spray). These less lethal devices enable us to resolve potentially deadly situations thus reducing the chance of a fatal result.

**Police**

<b>Activity Title</b>	<b>Support Services Bureau</b>
<b>Mission Statement</b>	The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.
<b>Program Description</b>	The Support Services Bureau is primarily responsible for providing support for all Department field operational personnel. This includes development and management of the department's operating budget; maintaining all property and evidence seized during police investigations; storing and maintaining all Department records and documents; managing all Department communication systems through the Central Communications Division; and establishment of Department goals and objectives to provide the most cost effective and professional delivery of law enforcement services.
<b>Objective 1</b>	To manage the police department within the approved operating budget, while delivering the most effective and efficient police services to our residents, business owners and visitors.
<b>Description</b>	Monitoring daily expenditures and limiting non-essential expenses by prudently assigning personnel, while complying with collective bargaining agreements, and providing strict management of incidents and events that potentially incur overtime.
<b>Objective 2</b>	To reduce and prevent crime through crime prevention education and instruction delivered to our residents, business owners and visitors.



**Police**

Activity Title	Support Services Bureau
<b>Description</b>	<p>The Department's Community Liaison Unit manages the delivery of crime prevention and community outreach services. The Department continues to participate in a variety of community and youth events including the annual Halloween party, Holiday Toy Drive, Food Truck Festivals, Farmers Markets, Silver Bells Festival, YMCA Summer Camps and After School Programs, Shop with a Cop, Brooksvale Fall Festival, National Night Out, as well as at community block watch and civic association meetings. This unit is also responsible for managing crime prevention programs that include personal and internet safety, as well as resident/business security surveys upon request. These programs necessitate the need for literature and equipment associated with subject material. Participation in some events have been limited due to Covid-19.</p>

**Police**

<b>Activity Title</b>	<b>Support Services Bureau</b>
<b>Objective 3</b>	To maintain the Police Cadet Program that was established in 2014.
<b>Description</b>	The department established a Police Cadet Program, identified as Post 290, in 2014 under the Boy Scouts of America and Northeast Regional Law Enforcement Education Association (NERLEEA) that targets young adults in the 14-21 age group with an opportunity to learn about and consider a career in police work, while also focusing on the value of higher education, self-discipline and respect for authority. The program includes approximately 25 Cadets, and is managed and supervised by Post Advisors. The Cadets meet weekly and receive classroom instruction and participate in practical exercises on police-related topics, such as motor vehicle stops, DUI, juvenile laws, computer crime, and cultural awareness, to name a few. In addition to weekly meetings, we anticipate that our Cadets will assist our department at events including road races, festivals, concerts, and ceremonies, among others, as well as at community awareness programs. This program requires funding to cover costs related to uniforms, equipment, annual registration fees, competitions and classroom materials. The Program was postponed the last few years due to the Covid-19 pandemic.
<b>Objective 4</b>	To fund the expenses needed for the Citizen's Police Academy that is held bi-annually in the spring and fall.

**Police**

Activity Title	Support Services Bureau
	<p>The department sponsors a Citizen's Police Academy that is structured and intended to educate and teach members of the community about police practices and procedures, department structure and functions, and day-to-day operations. We believe that informed and educated stakeholders are more supportive of their police officers, and also more influential within their own neighborhoods and communities. Increased community rapport, trust, and fellowship with department personnel are additional benefits expected to be realized from this endeavor. Academy classes are held once a week for approximately 13 weeks where classroom instruction is provided on police-related topics such as motor vehicle stops, crime prevention, police technology, DUI, juvenile laws, use of force, CPR, patrol procedures, firearm safety, computer crimes and Internet safety, and cultural awareness, to name a few. Practical exercises are part of the instruction as well. This program requires funding to cover costs related to classroom and educational materials, as well as equipment. Over the last couple of years, the program has been praised by participants and allowed the department the opportunity to develop new and lasting relationships within the community. The new Hamden Town Charter includes language regarding Police Commissioners attendance.</p>
<b>Objective 5</b>	To sustain the Street Outreach Worker Program (SOWP), which is currently funded.

<b>Police</b>
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Activity Title	Support Services Bureau
<b>Description</b>	<p>The Town contracted with Connecticut Violence Intervention Program for a Street Outreach Worker Program (SOWP). This program utilizes a "Public Health" risk reduction model with the goal of decreasing violence among teens and young adults. The SOWP employs several best practice strategies including: 1) outreach and engagement of youth at high risk of gun violence; 2) maintaining a presence in neighborhoods where youth gun violence occurs and intervening in potentially violent situations to head off violence; preventing retaliation for community violence by offering nonviolent solutions and having a presence at hospitals following shootings; 3) establishing and using a network of social service referrals to provide assistance at all times to those in need; 4) creating partnerships with the Town, community, schools, law enforcement, hospitals, faith-based and service provider organizations to help create a comprehensive response to gun violence in the city; 5) advocating for teens and young adults, to help youth negotiate challenges they encounter in court, schools and community."</p>
<b>Objective 6</b>	<p>To hire a Police Social Worker to assist with police service calls regarding persons in crisis, death notifications, persons with special needs, victims assistance and emotionally disturbed persons.</p>
<b>Description</b>	<p>The Police Accountability Act requires all Police agencies to explore the feasibility of employing a Social Worker that would be beneficial and offer a greater degree of specialization or a higher level of service than a typical well trained police officer is equipped to provide. These services will be available to our staff on a 24 hour basis to assist with contacting and coordinating the appropriate outreach services that are needed for each incident that is beyond the specialties of police officers assigned to assist a citizen in crisis.</p>
<b>Objective 7</b>	<p>To hire a Records Technician to assist with the workload and increasing tasks and requirements brought about by the service needs of the public and law.</p>

**Police**

**Activity Title**

**Support Services Bureau**

**Description**

The amount of our FOIA requests has dramatically increased over the past few years and continues to grow. Other area towns with similar populations have on average 4-6 Record Technicians on staff to fulfill their needs. Keeping up with crime stats (NIBRS reporting), background checks, report requests, accident report requests from insurance agencies, court abstracts, and DCF requests is challenging without the proper staffing. Many of the requests require redactions which are very time consuming. Most importantly, the information from the courts must be entered into the system correctly and in a timely manner to avoid litigation against the town. More often than not, we are delayed on many requests due to insufficient staffing levels.

**Police**

<b>Activity Title</b>	<b>Computer Crimes Unit</b>
<b>Mission Statement</b>	The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.
<b>Program Description</b>	The prevalence of technology in our society has reached a point where crimes, including harassment, identity theft, threatening and fraud, that were historically investigated by frontline personnel must now be investigated by our Computer Crimes Unit (CCU) due to the frequency of these crimes involving the use of electronic mail, texting and multimedia messaging service. The devices used to facilitate these types of communication require forensic examination and evidence recovery by our (CCU). The general public has come to expect the department to be fully equipped and staffed to handle all facets of computer crime investigations.
<b>Objective 1</b>	To effectively and efficiently manage the volume of investigations and forensic examinations conducted by the (CCU), while meeting the ever increasing advances and use in technology as it relates to the law enforcement profession.
<b>Description</b>	Technological advances in our society have increased the demand and need for law enforcement to conduct more complex investigations, specifically in crimes facilitated through computers, cellular telephones and other technologically advanced equipment. The Computer Crimes Unit (CCU) conducts these investigations that include the crimes of child pornography, fraud, identity theft, harassment, threatening and any other criminal violations facilitated by the use of computers and the Internet.

<b>Police</b>
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<b>Activity Title</b>	<b>Training Division</b>
<b>Mission Statement</b>	The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.
<b>Program Description</b>	The Training Division provides a comprehensive police education program designed to meet and exceed state mandated training requirements in an ever-increasing array of topic areas. One of the largest risks for a municipality is a civil lawsuit stemming from allegations of failure to train its police officers in accordance with best practices, industry standards and the law. Our department believes that our thorough training program has mitigated such civil liability claims. In addition to monthly in-service training, the Training Division provides classroom instruction and field training for recruits, crossing guards and dispatchers. The Training Division also coordinates assignment to external training classes offered by the State of Connecticut, other law enforcement agencies and education institutions. This division also acts as the department's quartermaster in the management and distribution of uniforms and equipment assigned to personnel. In FY 2020-2021, the department acquired online virtual training (Lexipol) for the entire department in response to Covid-19 issues, and as a means to provide a more cost effective training method. The Police Accountability Bill imposes new standards of accreditation that all police departments must meet. As a result, it is anticipated that there will be increases regarding the funding of training requirements.
<b>Objective 1</b>	To continue to provide mandated police training instruction in accordance with Connecticut General Statutes, specifically 7-294a, 7-294d, 7-294e, 7-294f, 7-294g, 7-294h, 7-294i, 7-294m, 7-294n, 7-294o, 7-294q, 7-294r, 7-294s, 7-294y, 7-294bb, and 7-294cc, in addition to POST mandates. This also includes training requirements of the Police Accountability Act.

**Police**

<b>Activity Title</b>	<b>Training Division</b>
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<b>Description</b>	To provide State of Connecticut certified training courses throughout the year in topic areas as mandated in the Police Officer Recertification Program established by the Police Officers Standards and Training Council (POSTC) and Connecticut General Statutes. These topics include legal update, firearms, gang related violence, missing persons, de-escalation, eyewitness identification, managing the mentally ill, electronic defense weapons, allegations of police misconduct, crimes motivated by bigotry or bias, domestic violence, use of force, body-cameras, rape crisis, child abuse, suicide intervention and juvenile matters.
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<b>Police</b>
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<b>Activity Title</b>	<b>Training Division</b>
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<b>Objective 2</b>	To provide personnel with specialized training based on job responsibilities and assignment.
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<b>Description</b>	The department provides additional, specialized training to personnel throughout the year in topics such as, but not limited to, firearms; electronic control weapons; trauma informed sexual assault investigation, body-worn recording equipment; fair and impartial policing, defensive tactics, basic, intermediate and advanced crime scene processing; DUI; motor vehicle accident reconstruction; narcotics and vice investigations; emergency medical dispatch (EMD); de-escalation tactics; computer crimes; basic, intermediate and advanced interview and interrogation; Emergency Services Unit (ESU); as well as management and executive level training courses. The department makes this training available through various current and relevant law enforcement training opportunities and offers this specialty training based upon personnel assignment and job duties.
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<b>Objective 3</b>	To continue to provide quality uniforms and equipment for all police personnel, consistent with industry standards.
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<b>Description</b>	The Department strives to equip all of our sworn personnel and crossing guards with the highest quality uniforms beyond what is required by their respective Collective Bargaining Agreements. The police department is a structured organization and its rules and regulations require our personnel to appear neat, orderly and uniformed. With an emphasis on the importance of this objective, the department will continue to present itself with a professional image to the public. The recent retirements and hiring of new employees has caused the department to incur higher expenses related to new uniforms, equipment and training, including Connecticut POST mandates.
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Town of Hamden, Connecticut

**Police**

Revenue Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Revenue March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
10324	2401	POLICE EXTRA DUTY	2,746,784	2,500,000	2,500,000	1,724,525	2,500,000	2,500,000	This account covers the revenue related to police protection and traffic control for third party vendors. The increase in the request reflects an anticipated wage increase. The revenue exceeds the expense because the Town adds 25% to the cost in accordance with the police collective bargaining agreement.	2,500,000
10324	2403	WEAPON PERMITS	24,295	20,000	20,000	14,850	20,000	20,000	Fees for pistol permit applications.	20,000
10324	2405	BINGO, AMUSEMENT & RAFFLE LICENSES	345	250	250	5,310	4,000	1,000	Fees for Bingo, Amusement and Raffle license applications, as outlined in the Connecticut General Statutes.	1,000
10324	2406	VENDOR AND PRECIOUS STONE PERMITS	4,565	3,000	3,000	2,435	3,000	3,000	Fees for vendor, precious metals and stones, and pawn license applications as outlined in the Connecticut General Statutes.	3,000
10324	2408	ALARM ORDINANCE FEES	34,896	40,000	40,000	4,258	35,000	35,000	Fees for false alarm ordinance violations and failure to register alarms from residential and commercial buildings.	35,000
10324	2410	BACKGROUND CHECKS & FINGERPRINT FEES	2,706	5,000	5,000	920	1,000	1,000	Fees for police background checks and fingerprint processing.	1,000
10324	2411	VEHICLE - EXTRA DUTY	115,188	75,000	75,000	138,437	150,000	130,000	The Town bills third party vendors per hour for use of police vehicles at extra duty assignments. This rate and fee are outlined in the police collective bargaining agreement.	130,000
10324	2412	MOVING VIOLATIONS-STATE REIMBURSEMENT	27,033	20,000	20,000	13,836	20,000	20,000	State of Connecticut reimbursement for moving violations.	20,000
10402	2402	REIMBURSEMENT-GRANTS	1,390	10,000	10,000	14,094	15,294	18,000	Reimbursement from various grants, Bullet Proof Vests Program (BVP), schools and training.	18,000
10624	2404	TRAFFIC ORDINANCE VIOLATION	1,930	3,000	3,000	670	1,000	2,000	Local parking tag violations.	2,000
10924	2407	REPORTS & RECORDS	5,400	6,000	6,000	4,676	6,000	6,000	Fees collected for police documents, in accordance with the Freedom of Information Act (FOIA).	6,000
<b>Total Revenues</b>			<b>2,964,529</b>	<b>2,682,250</b>	<b>2,682,250</b>	<b>1,924,012</b>	<b>2,755,294</b>	<b>2,736,000</b>		<b>2,736,000</b>

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12401	0110	REGULAR SALARIES	10,234,960	11,585,169	11,389,723	6,516,779	11,605,723	12,489,585	The request is based on stipulated salary schedules outlined in the labor agreements for employees of the department, as well as the projected salaries for new positions requested. The increase in the request also reflects anticipated wage increases. The funding amount includes a request for a new "Police Social Worker", and Records Technician, as well as 1 Sergeant and 4 Officers.	11,966,613
12401	0110E	EXTRA DUTY SALARIES	2,455,885	2,000,000	2,000,000	1,324,408	2,000,000	2,000,000	This account covers expenses related to police protection and traffic control for third party vendors. The increase in the request reflects anticipated wage increases.	2,000,000
12401	0110T	EXTRA DUTY TOWN JOBS	170,902	200,000	200,000	108,969	200,000	200,000	This account covers expenses related to police protection and traffic control at town events and programs managed by Public Works; Board of Education; Arts; Recreation and Culture, and the July 4th fireworks display. The increase in the request also reflects anticipated wage increases.	200,000
12401	0130	OVERTIME	1,259,619	1,000,000	1,092,603	964,277	1,300,000	1,300,000	Personnel from all bureaus may be called upon to stay over a normal shift or be called in on an overtime basis to assist in operations due to his/her special training and duty assignment for major incidents, crime scene processing, accident investigation and reconstruction, as well as for time-consuming follow up and report completion. The Police collective bargaining agreement also requires a minimum staffing of uniform patrol supervisors and officers on each shift. Contractual language stipulates a "one - under" concept for approving time-off for employees assigned to the patrol division, thereby necessitating replacement of personnel on an overtime basis. Overtime can also be triggered for training classes that can include six-day work weeks depending on the Training Division schedule, as well as for prisoner detention supervision.	1,150,000
12401	0131	SHIFT DIFFERENTIAL	84,044	100,000	100,000	45,784	90,000	100,000	This account covers shift differential payments for bargaining unit employees in the Police and Civilian Dispatcher Unions according to contractual language outlined in their respective labor agreements.	100,000
12401	0132	BICYCLE UNIT O/T	94,737	0	0	0	0	20,000	This account allows the department to assign personnel on foot or bicycle for directed, preventive patrols in areas including, but not limited to, the Farmington Canal Trail and adjoining parking areas along the trail; the Hamden Mart and Plaza shopping areas; at Rochford Field and Villano Park, in neighborhoods including Spring Glen East and West, Highwood East and West, Whitneyville North and South, State Street North and South, Woodin Street, and Hamden Plains.	20,000
12401	0134	PAY DIFFERENTIAL	87	500	500	0	0	500	Pay differential is used to compensate bargaining unit employees who temporarily work in a higher job classification. The Town Hall and Supervisors collective bargaining agreements both contain language that outline this provision.	500
12401	0138	FLSA - OVERTIME	8,143	7,000	7,000	2,959	6,000	6,000	This account covers the higher rate of pay for Police bargaining unit personnel who work more than 86 hours within a two week period in accordance with federal guidelines. The rate of pay will increase as a result of anticipated contractual salary increases.	6,000
12401	0139	OVERTIME-MUNICIPAL EVENTS	0	1,000	1,000	0	1,000	1,500	This account is used for the department to hire sworn officers (Permit Officer) for security, compliance and traffic control for community events, including, Food Truck Festivals, Freddie Fixer Parade, compliance check for permits, licensed vendors, and National Night Out. The expenses associated with the July 4th fireworks display has been moved to the Town Extra-Duty account #12401-0110T.	1,500

**Town of Hamden, Connecticut**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12401	0140	LONGEVITY	274,773	315,565	315,565	163,876	305,000	264,419	Longevity is a benefit calculated based on years of service paid to all eligible Department employees (Crossing Guards longevity appears in a separate account), in accordance with applicable collective bargaining agreements. The Longevity benefit for Police Officers adjusts each year based on increases in contractual salary schedules. This account also covers the sick time incentive benefits for sworn police officers outlined in the police union collective bargaining agreement. The longevity payments may increase as a result of anticipated contractual salary increases or decrease as a result of retirements.	264,419
12401	0150	HOLIDAY PAY	204,700	228,820	228,820	85,751	220,000	634,350	The collective bargaining agreements for all Department personnel stipulate payments for specific holidays throughout the calendar year. The holiday pay will increase as a result of anticipated contractual salary increases. The increase is due to the contractual ending of concession agreement.	634,350
12401	0170	MEAL ALLOWANCE	2,502	3,000	3,000	2,032	3,000	3,000	The collective bargaining agreement for the Civilian Dispatchers requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	3,000
12401	0332	ANIMAL ACQ/CARE/TREATMENT	4,692	10,000	18,000	10,898	18,000	15,000	This account covers costs for the Department's K-9 teams. This account includes expenses related to physicals, veterinary services for injuries and illnesses, food purchases, vacation boarding and all other necessary supplies. Each K-9 team is assigned a marked Department vehicle that contains specialized equipment purchased with funds from this account. These expense descriptions are outlined in the Police collective bargaining agreement and are required by the Department to provide.	15,000
12401	0360	BUSINESS TRAVEL	296	500	5,500	5,136	5,500	8,000	The Police Department must occasionally send sworn personnel outside of Connecticut to properly and effectively follow-up on major investigations, including interviews with persons, collection of evidence, extradition and transportation of arrested persons and to collaborate with other law enforcement agencies. Personnel are also occasionally assigned to specialized training seminars outside of Connecticut. This account funds expenses related to, but not limited to, airfare, lodging, daily stipend for food and rental vehicle costs. This account must be funded as the unpredictable nature of police work necessitates the ability of the Department to travel in an instant.	8,000
12401	0460	TELEPHONE SERVICE	152,438	190,000	190,000	112,651	190,000	190,000	This account covers expenses for all Police Department telephone services including E-911 and cellular devices, and internet/phone services for the 2 Police Substations. The Department must provide a wireless data link for approximately 35 mobile data terminal accounts for field operations.	190,000
12401	0515	PRINTING/REPRODUCTION	905	1,500	3,500	766	1,500	2,000	This account covers expenses related to printing of various documents, parking tags, third party accident reports, certificates, etc. The increase is due to the department having to purchase our own toner supplies, printer cartridges and accessories which were previously supplied by town hall.	2,000
12401	0541	DUES/SUBSCRIPTIONS	1,345	1,500	1,500	0	1,500	1,500	Fees associated with memberships to various professional organizations, including, but not limited to, New England State Police Information Network (NESPIN), ARRESTHISTORY.COM, Connecticut Police Chiefs Association (CPCA), FBI National Academy, International Association of Chiefs of Police (IACP), Police Executive Research Forum (PERF) and the South Central Criminal Justice Administration (SCCJA). Also, fees for state required licenses are covered by this account.	1,500
12401	0550	POSTAGE	297	1,000	1,000	114	1,000	1,000	This account covers expenses related to the shipping and/or delivery of materials that can not be delivered through the normal process, such as biological evidence to laboratories, certified mail and police equipment being returned for repair. This account must be funded due to the unpredictable nature of police work and the need to have certain items delivered without delay.	1,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12401	0556	RENTAL - EQUIPMENT	0	500	500	460	500	1,500	This account covers costs related to equipment and supplies for the Property Division including, but not limited to a bar code system printers & labels, heat sealing machine, DVD burner/copier. The department has an annual auction for found property, that under state law, the department is required to advertise the event in a local publication. The expenses related to the auction are funded from this account.	1,500
12401	0575	COMPUTER EQPT/MAINT.	65,050	113,283	113,283	23,993	113,283	113,300	This account funds expenses related to the purchase of hardware and software related to the Police Department IT infrastructure which includes, but is not limited to laptops, tablets, E-Signature pads, modems, printers and their associated accessories. Also, included is the need to replace server, switches, UPS's, and other hardware that is end of life cycle (EOL) Included in these costs are also the leasing expenses for previously purchased hardware (\$73,283.20/year). These costs are based on a 5 year lease program that was approved in the previously submitted budget. The licensing of this hardware is covered under this account. Retention of information is required under CT State Statutes in accordance with the FOIA and State of CT retention schedule.	113,300
12401	0590	PROFESSIONAL/TECH SERVICE	454,876	522,470	522,470	159,073	522,470	596,920	This account covers costs associated with fees for notaries public, attorneys, investigators and Language Line which is a 24 hour language translation service. This account covers the purchase of department maintenance agreements/licenses including, but not limited to: the Automated Fingerprint Identification Technology (AFIT), personnel scheduling and notification system software, video enhancement system, (EMD) software, voice recorder, telephone system, mobile data software, cellular telephone forensic equipment software, records management system, building security/video system, body-camera data storage and licenses, and policy compliance software. This account also funds the purchase of cleaning supplies and paper products for the department, as well as the service contract with an outside cleaning company. All statements of individuals under investigation for capital, or A/B Felonies must be audio and video recorded. These transcription expenses are outsourced to a private vendor. The additional funding is required to outfit existing police vehicles with in-car camera systems in accordance with the passing of the Police Accountability Act. The consulting services facilitator for the SPCP program is also funded from this account.	596,920
12401	0610	OFFICE SUPPLIES	114	300	300	296	300	400	This account funds expenses related to the purchase of toner cartridges, printer supplies, pens, scissors, staplers, staples, calculators, to name a few.	400
12401	0670	FOOD PRODUCTS	2,628	4,000	4,000	1,268	5,000	5,000	All persons held in the custody of the Police Department must be fed up to three times per day and the current cost of each meal is \$5.00. This account also covers expenses for functions hosted by the Police Department, which include the Police Explorers Program, Citizens Police Academy and training events.	5,000
12401	0710	OFFICE EQUIPMENT	717	5,000	5,000	1,905	5,000	5,000	This account covers the costs for office supplies and equipment. Our copiers are over 10 years old and were purchased as part of the new facility and are out of warranty. Town Hall has shifted this expense to our budget, but are replacing some of our copiers/printers but not all.	5,000
12401	0942	STIPEND	15,211	0	0	0	0	0	Stipend for Police Chief as Director of Traffic Department.	0
12401	7074	STREET OUTREACH PROGRAM	120,000	120,000	120,000	60,000	120,000	120,000	The Street Outreach Worker Program (SOWP). (CT VIP).	120,000
12452	0110	REGULAR SALARIES-School Crossing Guards	273,336	304,813	304,813	167,902	304,813	304,812	This account funds the salaries for the School Crossing Guards in accordance with contractual wages effective on July 1, 2022. There are currently 21 full-time and 2 part-time Crossing Guard positions funded.	304,812
12452	0140	LONGEVITY	3,211	3,555	3,555	3,017	3,500	3,117	Longevity is a benefit calculated based on years of service paid to all eligible School Crossing Guards in accordance with the applicable contractual article.	3,117
12452	0180	SCHOOL CLOSING	3,964	4,064	4,064	0	4,064	4,064	The Town Hall Union collective bargaining agreement includes a benefit for full-time crossing guards to be compensated with up to three (3) days of pay during the school year when school is closed	4,064

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Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12452	0672	UNIFORM PURCHASE ALLOW	0	5,750	5,750	0	5,750	5,750	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a \$250 clothing allowance. Additional funding is requested for the 2 spare Crossing Guards.	5,750
12452	0674	UNIFORM CLEANING ALLOW	3,675	4,200	4,200	3,675	3,675	4,200	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a cleaning allowance in the amount of \$200 per year.	4,200
12453	0175	EDUCATION INCENTIVE	124,184	120,000	111,000	94,436	120,000	102,696	The Police Collective Bargaining Agreement, specifically articles 19 and 23, stipulate education and Emergency Medical Technician (EMT) benefits paid qualifying employees on a yearly basis. Education benefits are determined by credits earned and area of study. Account also covers the cost of contractually required tuition reimbursement for members of the Police Union not to exceed \$15,000 per year for the entire membership and \$600 per year for members of the Supervisors, Town Hall and Dispatcher Unions (not to exceed \$600 per year for each of the 24 employees \$14,400). Article 19 of the Police Union contract also requires the Department to pay for all text books prescribed by schools attended by police officers. The (EMT) benefit is also a contractual item payable to all eligible employees of the Police and Dispatcher Unions at 4% of the annual salary for Police Officers and \$500 per year for Dispatchers. The (EMT) benefit for Police Officers adjusts each year based on increases in contractual salary schedules. The increase in funding requested is based upon anticipated contractual salary increases, and potential modifications to Article 19 of the police collective bargaining agreement.	102,696
12453	0590	PROFESSIONAL/TECH SERVICE	50,300	40,000	112,843	93,012	106,843	100,000	This account covers costs associated with Police Officer recertification in mandated topics outlined in the Police Recertification Program of the Police Officers Standards and Training Council (POSTC) and the Connecticut General Statutes. This includes fees for the Connecticut Criminal Law Foundation and command level training for the Chief and Deputy Chief. Additionally, to cover costs for external, on-line training (POST approved - Lexipol) and specialized training courses for police personnel, legal advice/review on policy updates as needed. Part of the POST recertification process is the mandated drug testing and mental health wellness evaluations in accordance with the Police Accountability Act.	100,000
12453	0616	EDUCATIONAL MATERIAL	1,210	5,000	5,000	1,883	5,000	5,000	This account funds the costs for educational materials for topics such as Bias-Based Policing, Use of Force, Officer Safety, Blood-Borne Pathogens, and Hazardous-Materials. This account also covers costs associated with the Citizens Police Academy.	5,000
12453	0672	UNIFORM PURCHASE ALLOW	130,480	130,000	130,000	100,861	130,000	210,000	This account covers the clothing allowance in accordance with article 20 of the Police Labor Agreement for 101 officers at \$800 each, and Chief and Deputy Chief at \$2500.00 each. Also, replacement of damaged or lost equipment as required by article 38 of the Police Labor Agreement. Clothing and equipment for officers assigned to the Bicycle and Emergency Services Units are also purchased from this account. The purchase of approximately 30 bullet-resistant vests (\$1200 per vest) will be needed to be replaced, in keeping with the National Institute of Justice standards. New Police Officers must be supplied with initial equipment and uniforms in accordance with the collective bargaining agreement. Funding for ESU members at \$200 per member. This account also covers outfitting new hires at a cost of approximately \$5,000 each.	210,000
12453	0674	UNIFORM CLEANING ALLOW	27,000	33,000	33,000	19,875	33,000	33,000	This account covers the Cleaning Allowance for Police Officers in accordance with article 20 of the Police collective bargaining agreement. Employees receive \$300 per year. Additionally, this account covers costs associated with the cleaning of blood-borne pathogen contaminated uniforms and equipment, as mandated by OSHA.	33,000
12453	0710	OFFICE EQUIPMENT	149	500	500	355	500	1,000	This account covers Training Division protective gear, including striking pad equipment, and protective head gear. This account also funds the supplies necessary for managing body camera recording requests (DVD's) from the courts and the public. General office equipment and supplies are also funded from this account.	1,000

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Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12453	0718	BOOKS, MAPS, MANUALS	0	1,500	3,500	3,065	3,500	4,500	This account funds the purchase of annual updates and inserts for the Police Officers Law Enforcement Field Manual (Red Book) and for complete copies for newly hired officers. These updates include recent United States and Connecticut Supreme Court decisions, any changes or additions to the Connecticut General Statutes applicable to law enforcement personnel and case law decisions impacting areas such as search and seizure, juvenile matters and constitutional matters. The purchase of Drug Identification Books. This account is also used to cover the costs of materials needed for new recruits while attending the police academy. Increase due to expected additional hiring.	4,500
12454	0506	CONFIDENTIAL EXPENDITURE	0	1,000	1,000	1,000	1,000	1,500	The Detective Division utilizes confidential expenditures in order to assist in cultivating information from persons during police investigations. The account also covers fees associated with payments to pawn shops for recovered stolen property, laboratory costs and remote computing services.	1,500
12454	0611	GENERAL SUPPLIES	439	1,000	1,000	934	1,000	1,000	This account is utilized for the cost of new recording media required for archiving statements, label maker replacement tape, receipt books, equipment bags and recording devices, including digital voice recorders and digital photo capturing equipment to meet the demands of the latest industry standards. The increase in funding reflects the purchase of crime scene barriers, as well as the digital voice recorders that will be used in the field.	1,000
12454	0710	OFFICE EQUIPMENT	240	500	500	478	500	750	This account funds the purchase of desk file organizers, desk name plates, dry erase boards, multi-media storage devices and miscellaneous office equipment.	750
12455	0536	COMPUTER CRIME LAB	3,050	3,000	3,000	1,573	3,000	3,000	This account covers costs associated with the purchase of new computer software and hardware including, but not limited to, AOL power tools, Encase, forensic utility tools, CD's, DVD's, and supplies for the purpose of solving computer crimes. The increase in funding is related to the purchase of new equipment and the necessary training in forensic techniques that will be apparent in its use.	3,000
12455	0561	EQUIPMENT REPAIRS – OTHER	0	50	50	0	50	50	This account covers costs related to the repair of crime scene equipment, including cameras.	50
12455	0611	GENERAL SUPPLIES	1,004	1,000	1,000	928	1,000	1,500	This account covers costs for evidence packaging materials for the proper processing and storage of evidence, as well as all property seized by the department. The proper packaging of evidence is essential to protect it's integrity and allow future forensic or laboratory examination in a controlled environment. Packaging materials are also required for property that is temporarily seized from arrested persons who are transferred to other detention facilities. All crime scene supplies necessary for investigations including tape, Ninhydrin crystals, fingerprint powders, ink pads, aluminum Faraday bags, buccal swabs, brushes, cyanoacrylate, lifts, labels, ink, impression casting materials and debris sifting shovels and screens are purchased from this account.	1,500
12455	0665	MEDIA PRODUCTION SUPPLIES	2,252	1,000	1,000	935	1,000	1,500	This account covers the purchase of supplies necessary for the proper documentation of crime scenes and serious motor vehicle accidents through the use of digital and conventional tools. These supplies include items such as, but not limited to, color film, color film developing, acetone, flash memory cards, computer photo paper, camera filters, photo labels, photo album refills, batteries (AA, AAA, CR123, 9 volt, C, D), DVD's, as well as color ribbon and lamination products.	1,500
12455	0755	SAFETY EQUIPMENT	815	500	500	242	500	1,000	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, rain gear, portable canopies and tables, utility tarps and rope, power inverter, dry safe kit and disposable respirators with valves that are necessary to ensure proper protection from biohazards, chemical hazards and safety hazards. Expenses reduced due to grant funding.	1,000

Expenditure Request			Actual	Budget	Revised	Source	Hamden	Connecticut	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12455	0784	MEDIA PRODUCTION EQUIPMENT	186	200	200	200	115	200	1,000	Expenses related to the purchase of crime scene recording equipment and accessories. The current Crime Scene Unit cameras are considered obsolete and in need of replacement. The Crime Scene Unit must stay current with technological advances in the documentation of crime scenes. The vast majority of the department's photographic procedures are found in digital technologies.	1,000
12459	0611	GENERAL SUPPLIES	0	50	50	50	0	250	250	This account is utilized for the purchase of new recording media required for archiving statements and recording devices, storage devices and DVD's.	250
12459	0130	OVERTIME	0	50,000	50,000	50,000	0	0	50,000	This account funds Central Communications Division overtime expenses in accordance with Article 40.9 of the Dispatchers Union Labor Agreement. These expenses occur when minimum and extra staffing is required. This account also covers additional staffing hired for special events, such as: "Mischief Night", Halloween, 4th of July Fireworks, and Traffic Safety campaigns. The Department also uses State of Connecticut E-911 funding related to overtime expenses for Central Communications for staff replacement.	50,000
12459	0351	EDUCATION SEMINARS	500	500	500	500	0	500	500	State of Connecticut Emergency Medical Dispatch (EMD) mandated training for dispatchers and Quality Assurance Program (QAP) costs are currently funded yearly by utilizing State of Connecticut E-911 funding due to Hamden's Public Safety Answering Point (PSAP) status. The funding requested is for memberships and dues for Central Communications personnel. (\$28,000.00 in expenses are relied on from E-911 Funding).	500
12459	0611	GENERAL SUPPLIES	123	250	250	250	132	250	1,000	This account funds purchases for Central Communications supplies including, CD mailers, CD-R's, cleaning materials for consoles, and Flash memory media devices. The funding increase in this account is related to backing up system to retain 911 calls.	1,000
12459	0710	OFFICE EQUIPMENT	3,700	2,500	4,500	4,500	2,501	4,500	4,500	This account covers costs associated with office equipment in the Central Communications Division. Wireless headset controllers are needed for each station at a cost of \$750.00 per unit. The work stations are motorized and continuously adjusted for operator comfort, for standing or sitting at various settings and occasionally need repairs.	4,500
12459	0782	RADIO/COMMUNICATION EQUIPMENT	7,358	7,000	7,000	7,000	2,803	7,000	11,000	This account funds the purchase of replacement portable batteries, microphones and antennas which are not covered by a service contract. Accidental, physical damage is also not covered. This account also covers costs associated with car antennas, and miscellaneous radio parts and repairs and additional funding is needed to cover these types of expenses. The portable radios were purchased in 2002 and additional portable batteries will be needing replacement.	11,000
12460	0590	PROFESSIONAL TECH SERVICES	0	2,000	2,000	2,000	450	2,000	2,000	This account funds transportation fees related to field trips and venue costs. Entertainment expenses such as DJ's, photo booths, and entertainers are also funded from this account to support youth activities and community engagement. Registration fees for schools, training, membership dues, and seminars are also funded from this account.	2,000
12460	0611	GENERAL SUPPLIES	6,892	5,000	5,000	5,000	2,501	5,000	8,500	This account funds expenses for the Community Liaison Unit for crime prevention education, drug awareness, child abduction prevention talks, bicycle and helmet safety lectures to school groups; and presentations in personal safety and home security for the community. These include youth and senior groups, civic associations, church groups and block watch teams. Supplies include brochures and Hamden police sticker badges, coloring books, and writing instruments. Additionally, to cover costs for community events including the annual Halloween party, summer concerts, Food Truck Festivals, movie nights, Brooksville Fall Festival, farmers markets, Hamden Fathers Football and Cheerleading Association, Police & Youth Program, YMCA Before and After School Program and National Night Out. Costs associated with our car seat installation program are also captured in this account. This account also funds general supplies for the Youth Center.	8,500



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Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12460	0650	RECREATIONAL SUPPLIES	3,751	8,500	8,500	1,731	8,500	8,500	This account funds the supplies, equipment, and shirts for the youth programs, including sports equipment, books, art supplies, videos, educational supplies and materials. SPCP Program community events will be funded from this account. Community awareness, crime prevention and associated events will be funded from this account as well. Recruitment efforts are related to community engagement events and programs and will also be funded from this account.	8,500
12460	0670	FOOD PRODUCTS	4,039	2,500	2,500	2,487	2,500	2,500	This account funds the Food products used for after school programs, camps, field trips end of school celebration sponsored by the Youth Center	2,500
12460	0762	POLICE EXPLORER PROGRAM	1,650	9,000	9,000	0	9,000	9,000	This account covers all expenses related to the Police Explorers Program that include uniforms, equipment, membership fees, classroom supplies, registration, transportation, and accommodation fees for annual Cadet Police Academy.	9,000
12460	0784	GENERAL EQUIP OTHERS	2,110	1,000	1,000	0	1,000	3,000	This account covers costs associated with Bicycle Unit equipment including annual maintenance and repair of bicycles, tires, brake pads, tire tubes, and batteries for siren and lighting system. The Bicycle Unit is utilized for the 4th of July Fireworks Event, Arts, Recreation and Culture events, including the summer concerts, Brooksville Fall Festival, Food Truck Festivals, National Night Out, to name a few. The Bicycle Unit is also used for directed, preventative patrols in targeted areas including on the Farmington Canal Trail, adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood, Whitneyville, and Woodin Street neighborhoods. Due to the increase in funding in the Community Events accounts, we anticipate and increase in maintenance costs	3,000
12461	0611	GENERAL SUPPLIES	26,724	5,000	21,130	13,965	14,000	32,500	This account covers costs associated with ammunition, munitions, and cartridges for department-issued weapons, including firearms training and qualifications, electronic control weapons training, and for general repairs, replacements, cleaning, and upgrades. The Department continues to purchase ammunition that is environmentally safer. Police Officers are required to fire a minimum of two projectiles during training events per year for certification purposes.	32,500
12461	0784	GENERAL EQUIPMENT OTHERS	1,998	1,500	1,370	0	1,500	2,608	Expenses including, but not limited to, impact rounds, chemical munitions, distraction munitions, non-lethal training ammunition, ballistic goggles, optics, repairs, tactical entry tools, rifle slings, improvements to tactical armor, holsters, and binoculars are funded in this account. The increase in funding is due to the training requirements of non-lethal munitions and the need to maintain certification.	2,608
12462	0740	VEHICLE REPLACEMENT	56,460	113,220	113,220	74,988	113,220	258,797	Our fleet of marked and unmarked vehicles, many that are operated 24 hours per day, 7 days a week are in need of replacement. Through past experience and evaluation, we have determined that police vehicles that reach 75,000 miles and higher tend to be in constant need of repair and are less reliable in the field. Reliable vehicles are necessary and critical for the department to deliver appropriate, safe and quality police service. Our vehicle fleet was not upgraded for 4 years. In late 2021 we began the process of upgrading our fleet by purchasing (lease to own program) 10 vehicles. This year we plan to purchase/lease to own 10 new vehicles (7 marked and 3 unmarked vehicles). We have approximately 22 patrol vehicles. 12 of these vehicles have an average of 110,000 miles per vehicle. We have approximately 22 unmarked vehicles. 10 of these vehicles have more than 100,000 miles with 5 having more than 130,000 miles. 6 of these vehicles are more than 17 years old. The department is looking at a 5 year lease/ to own program which will include warranty maintenance and service. This will be a recurring cost for the next 5 years for the Town to obtain 7 fully marked and 3 unmarked equipped vehicles, to include in-car camera systems that are mandated in accordance with the Police Accountability Act. Financing will be completed by the Purchasing & Finance departments. The marked police vehicles in-car camera system is funded in the Pro-Tech account: 12401 - 0590. Quotes include 4 new MDT's.	168,739

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12462	0741	VEHICLE RENTAL	23,501	23,000	23,000	15,240	23,000	27,000	This account is utilized to cover the costs for renting three unmarked vehicles for the Street Interdiction Team during the year. These vehicles are absolutely necessary tools used during undercover operations and drug interdiction investigations. The cost with the current vendor is set at \$2,250 per month for these vehicles.	27,000
12463	0506	CONFIDENTIAL EXPENDITURES	5,000	2,500	2,500	2,500	2,500	5,000	The Street Interdiction Team continues to investigate narcotic and firearms offenses in the town of Hamden. These investigations require confidential expenditures, otherwise known as "buy money". This money is utilized to pay confidential informants for information related to drug trafficking and various unsolved crimes.	5,000
12463	0611	GENERAL SUPPLIES	982	1,000	1,000	863	1,000	1,000	This account is utilized to pay for field test kits, used to test drugs and narcotics seized by members of the entire department. These test kits are needed to support probable cause and criminal prosecutions when suspected drugs and narcotics are seized. The test kits for synthetic drugs are relatively new and more expensive.	1,000
12463	0791	PHOTO/DUPLICATING EQUIPMENT	170	200	200	92	200	200	This account funds the purchase of supplies utilized by the Street Interdiction Team, which includes batteries, and recording media.	200
12464	0559	TOWING	7,137	4,000	8,000	6,464	11,000	11,000	The Police Department targets quality of life issues, that include the removal of vehicles abandoned on public roads and streets throughout Hamden for various reasons. These vehicles are towed after proper and legal notice is given to a registered owner. This account also covers expenses related to motor vehicles towed by the Department for investigative purposes.	11,000
12464	0566	VEHICLE MAINTENANCE	4,798	4,000	4,000	1,419	6,750	7,000	This account covers police vehicle cleaning and washing.	7,000
12464	0628	UNLEADED GASOLINE	106,298	0	0	0	0	0	The Police Department anticipates using approximately 70,000 gallons of gasoline in the 2023/2024 fiscal year. The funding for this item is being captured by the Purchasing department for the purpose of centralizing fuel expenses town wide.	0
12465	0719	TRAFFIC EQUIPMENT	331	1,000	1,000	0	1,000	1,000	This account covers costs for re-certification, maintenance and purchase of radar and laser units, as well as necessary Drager Alcotest 9510 supplies. Traffic safety equipment is also funded in this account.	1,000
12465	0755	SAFETY EQUIPMENT	18,983	7,000	7,000	5,771	7,000	8,000	This account covers costs for vehicle equipment, as well as to replace and repair departmental safety equipment. Maintenance and safety equipment items include, but are not limited to, vehicle decals, emergency light bars, strobes, vehicle computer supplies, highway safety flares. Additionally, software, cables, and equipment requirements for accident investigations are covered in this account. OSHA required equipment, batteries, first-aid and haz-mat supplies. The increase in funding is due to the aging fleet and anticipated increase for required safety equipment.	8,000
12491	0599	EXECUTIVE MEMBERSHIP - TRAINING	12,000	13,950	13,950	13,500	13,950	15,400	This line item covers the South Central Criminal Justice Administration (SCCJA) costs including state mandated police executive training for the Chief and Deputy Chiefs (anticipated to be \$12,000). Also, to cover the cost of fees for South Central Area Network (SCAN) Regional Voice Communications System (anticipated to be \$1,750). This system provides the ability to communicate with other area agencies directly and is used in multi-jurisdictional operations. South Central Chiefs of Police Association Executive level training (anticipated to be \$750).	15,400
Total Expenditures			16,528,921	17,336,409	17,336,409	10,233,090	17,679,291	19,338,668		18,575,638

Town of Hamden, Connecticut

**Police**

12401-0110

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
POLICE CHIEF (V)	35	140,000.00	140,000.00	143,290.00	140,000.00
DEPUTY POLICE CHIEF	35	-00	128,861.22	128,861.22	130,407.55
DEPUTY CHIEF	40	127,246.16	127,246.16	130,407.55	130,407.55
POLICE CAPTAIN	40	120,038.37	120,038.37	123,029.38	123,029.38
POLICE CAPTAIN	40	120,038.37	120,038.37	123,029.38	123,029.38
POLICE LIEUTENANT	40	110,454.76	110,454.76	113,219.23	113,219.23
POLICE LIEUTENANT	40	110,454.76	110,454.76	113,219.23	113,219.23
POLICE LIEUTENANT	40	110,454.76	110,454.76	113,219.23	113,219.23
POLICE LIEUTENANT	40	110,454.76	110,454.76	113,219.23	113,219.23
POLICE LIEUTENANT	40	110,454.76	110,454.76	113,219.23	113,219.23
POLICE LIEUTENANT	40	110,454.76	110,454.76	113,219.23	113,219.23
POLICE LIEUTENANT	40	110,454.76	110,454.76	113,219.23	113,219.23
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT (V)	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT (V)	40	103,073.61	103,073.61	105,663.61	105,663.61
POLICE SERGEANT (NEW REQUEST) - (V)	40	-00	-00	105,663.61	-00
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60
POLICE DETECTIVE	40	101,674.67	101,674.67	104,231.60	104,231.60

## Police

[illegible]

Town of Hamden, Connecticut

**Police**

12401-0110

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
POLICE OFFICER	40	93,689.58	93,689.58	96,057.76	96,057.76
POLICE OFFICER	40	93,689.58	89,704.68	96,057.76	96,057.76
POLICE OFFICER	40	93,689.58	89,704.68	96,057.76	96,057.76
POLICE OFFICER	40	93,689.58	89,704.68	96,057.76	96,057.76
POLICE OFFICER	40	93,689.58	89,704.68	96,057.76	96,057.76
POLICE OFFICER	40	93,689.58	89,704.68	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	89,704.68	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	89,704.68	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	89,704.68	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	89,704.68	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	89,704.68	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	89,704.68	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	61,412.65	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	55,271.39	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	90,888.01	90,155.67	90,155.67
POLICE OFFICER	40	93,689.58	90,888.01	90,155.67	90,155.67
POLICE OFFICER	40	89,704.68	90,888.01	90,155.67	90,155.67
POLICE OFFICER	40	87,923.78	90,888.01	90,155.67	90,155.67
POLICE OFFICER	40	87,923.78	90,888.01	90,155.67	90,155.67
POLICE OFFICER	40	87,923.78	36,847.59	90,155.67	90,155.67
POLICE OFFICER	40	87,923.78	36,847.59	90,155.67	90,155.67
POLICE OFFICER	40	87,923.78	36,847.59	90,155.67	90,155.67
POLICE OFFICER (V)	40	87,923.78	43,961.89	90,155.67	90,155.67
POLICE OFFICER (V)	40	87,923.78	43,961.89	90,155.67	90,155.67
POLICE OFFICER (V)	40	87,923.78	43,961.89	90,155.67	90,155.67
POLICE OFFICER (V)	40	87,923.78	43,961.89	90,155.67	90,155.67
POLICE OFFICER (V)	40	87,923.78	43,961.89	90,155.67	90,155.67
POLICE OFFICER (V)	40	87,923.78	43,961.89	90,155.67	90,155.67
POLICE OFFICER (V)	40	87,923.78	43,961.89	90,155.67	90,155.67
POLICE OFFICER (NEW REQUEST) - (V)	40	-00	-00	90,155.67	-00
POLICE OFFICER (NEW REQUEST) - (V)	40	-00	-00	90,155.67	-00
POLICE OFFICER (NEW REQUEST) - (V)	40	-00	-00	90,155.67	-00
POLICE OFFICER (NEW REQUEST) - (V)	40	-00	-00	90,155.67	-00
ADMIN ASST TO THE CHIEF	35	86,988.13	86,988.13	86,988.13	86,988.13
RECORDS DIVISION MGR	35	82,351.21	82,351.21	82,351.21	82,351.21
IT MANAGER	35	96,265.34	96,265.34	96,265.34	96,265.34

Town of Hamden, Connecticut

**Police**

12401-0110

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
IT TECHNICIAN	35	54,503.11	54,503.11	57,908.93	57,908.93
RECORDS TECHNICIAN	35	64,883.77	64,883.77	64,883.77	64,883.77
RECORDS TECHNICIAN	35	64,883.77	64,883.77	64,883.77	64,883.77
RECORDS TECHNICIAN (NEW REQUEST) - (V)	35	-00	-00	51,907.58	-00
CLERK TYPIST	35	50,831.54	50,831.54	50,831.54	50,831.54
ACCOUNT CLERK	35	55,164.64	55,164.64	64,883.77	64,883.77
CUSTODIAN	40	61,588.80	61,588.80	61,588.80	61,588.80
SOCIAL WORKER (NEW REQUEST)	35	-00	-00	73,034.31	-00
CIT OUTREACH COORDINATOR - NEW (V)	35	-00	-00	-00	70,000.00
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	66,268.35	66,268.35	66,268.35	66,268.35
COMMUNICATION TECHNICIAN (V)	40	66,268.35	66,268.35	53,011.11	53,011.11
INTERN PROGRAM	0	1,800.00	1,800.00	1,800.00	1,800.00
<b>SUB-TOTAL FOR 12401 POLICE</b>		<b>11,585,169.88</b>	<b>11,088,972.74</b>	<b>12,489,585.17</b>	<b>11,966,613.32</b>

Town of Hamden, Connecticut

**Police**

12401-0110

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
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**12452 SCHOOL CROSSING GUARDS**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	13,547.25	13,547.25	13,547.25	13,547.25
SCHOOL CROSSING GUARD-SPARE (V)	10	10,160.44	10,160.44	10,160.44	10,160.44
SCHOOL CROSSING GUARD-SPARE (V)	10	10,159.44	10,159.44	10,159.44	10,159.44
<b>SUB-TOTAL FOR 12452-SCHOOL CROSSING GUARD</b>		<b>304,812.13</b>	<b>304,812.13</b>	<b>304,812.13</b>	<b>304,812.13</b>

<b>POLICE GRAND TOTAL</b>	<b>11,889,982.01</b>	<b>11,393,784.87</b>	<b>12,794,397.30</b>	<b>12,271,425.45</b>
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Town of Hamden, Connecticut

**Police Pro-Tech Account - 12401-0590 FY 2023-2024**

<u>ITEM</u>	<u>VENDOR</u>	<u>AMOUNT</u>
BEI Voice Recorder Maintenance	Business Electronics Inc., (BEI)	\$7,400.00
New England Fitness Maintenance	F.E.R.M.	\$2,200.00
Bosch CDR - Equipment, License & Support	Bosch CDR	\$2,200.00
FARO 3D Scanner - License & Support	FARO	\$2,270.00
Cellebrite- License	Cellibrite	\$4,300.00
Grayshift - GrayKey License	Grayshift LLC	\$11,000.00
Amped Five (Video enhancement software & training)	Amped Software	\$7,000.00
Priority Dispatch- License/Support & Card sets	Priority Dispatch	\$11,200.00
Kronos (Telestaff)- License/Support	UKG (Telestaff)	\$18,000.00
Nexgen- License/Support	Nexgen	\$22,000.00
Net Motion- License/Support	Net Motion	\$4,200.00
SPCP Facilitator Consultant Fee	SPCP Facilitator Consultant Fee	\$10,000.00
NEOGOV (Power DMS) (License/Support)	NEOGOV (Power DMS)	\$6,550.00
CT. Comm. Phone- 24/7 Support	Connecticut Communications	\$5,000.00
Thomson Reuters (Clear)	Thomson Reuters	\$7,500.00
Language Line	Language Line	\$1,000.00
New England Computer (Arrest History)	New England Computer Forensics, LLC	\$400.00
Barracuda Spam Filter	Consolidated Computing	\$5,000.00
SonicWall Content Filter	Consolidated Computing - additional fire walls (:	\$18,000.00
Verint- License/Support	Advanced Security Technologies (AST)	\$6,000.00
NESPIN	NESPIN	\$300.00
Total Communication Service/Support	Total Communications	\$15,000.00
Digicert Wildcard-License	Digicert	\$300.00
VMware Horizon-License/Support	Consolidated Computing	\$9,000.00
NexGen - Support, non contractual	Nexgen	\$2,800.00
Magnet Forensics-License	Magnet Forensics	\$1,550.00
Milford Police Virtra Tactical (Maintenance)	Milford Police Department	\$2,200.00
CDW (Equipment, Supplies, Subscriptions)	CDW	\$3,900.00
Dell (servers/support)	Zensar	\$5,000.00
HP G10 License/Support	Consolidated Computing	\$6,000.00
Mailarchiva License/Support	SHI	\$1,000.00
Third Party Support	Total Communications, Consolidated Computin	\$10,000.00
Penetration Test	Total Communications, Consolidated Computin	\$10,000.00
White Way Cleaners	White Way Cleaners	\$4,500.00
Net Transcript	VIQ Solutions	\$7,500.00
ATP Alarms (Substations)	ATP	\$1,200.00
Taser (ECD) - (Docking Station - Cables, etc.)	AXON	\$2,600.00
Taser Body Camera (License/Storage)	AXON	\$116,000.00



Town of Hamden, Connecticut

**Police Pro-Tech Account - 12401-0590 FY 2023-2024**

In-Car Camera Systems	AXON	\$52,000.00
Network Solutions	Network Solutions	\$250.00
Veeam- License/Support	Consolidated Computing	\$4,000.00
StorageCraft Exablox-License/Support	Consolidated Computing	\$4,500.00
PRTG-License/Support	Consolidated Computing	\$3,000.00
Idemia - (3) Live Scan fingerprinting)	Idemia	\$6,600.00
QScend-Web Page	Qscend	\$5,500.00
Office365	Consolidated Computing	\$15,000.00
Nvidia Grid	Consolidated Computing	\$6,000.00
Team Viewer	Team Viewer	\$2,000.00
Leads Online	Leads Online	\$9,000.00
Securewatch24-License (LPR units)	SecureWatch24-License (LPR Units)	\$4,500.00
VMWare Horizon View	Consolidated Computing	\$7,000.00
VMWare Appvolumes	Consolidated Computing	\$13,000.00
Power Solutions - UPS Service Plan	Power Solutions	\$5,000.00
Cisco AMP	Total Communications	\$5,000.00
Teradici Access License	Consolidated Computing	\$4,000.00
VMware Vcenter licensing	Consolidated Computing	\$3,500.00

**SUB-TOTAL** **\$499,920.00**

**Building:**

AST Service Contract/Support	Advanced Security Technologies, Inc.	\$7,500.00
Access Control AMAG (Electronics, Support & Hardware)	AMAG (AST, JCI, Integrated Security Group)	\$7,500.00
Advantage Maintenance (Building Cleaning)	Advantage Maintenance Inc.	\$45,500.00
Advantage Maintenance (Cell Cleaning)	Advantage Maintenance Inc.	\$13,000.00
Advantage Maintenance (Showers/Emergency call)	Advantage Maintenance Inc.	\$7,000.00
Cleaning Supplies	Hillyard / Rovic	\$9,500.00
Gates/Overhead doors - maintenance & repairs	Overhead Doors, Walsh Fence Inc., AST	\$7,000.00

**SUB-TOTAL** **\$97,000.00**

**GRAND TOTAL** **\$596,920.00**

**Probate Court**

<b>Mission Statement</b>	Hamden-Bethany Probate Court has jurisdiction over many matters, including the following: 1) probating wills; 2) administering decedent's estates; 3) appointing conservators of the person and estate of incapable individuals; 4) appointment of guardians for minor children and intellectually disabled citizens; 5) overseeing testamentary and living trusts; and, 6) granting adoptions and changes of name.
<b>Objective 1</b>	To guide those requiring the court's service throughout the process of probate in a compassionate manner.
<b>Objective 2</b>	To process each application filed with the court in an efficient and expeditious manner, in accordance with Connecticut General Statutes and the practice and procedure of probate.

Town of Hamden, Connecticut

**Probate Court**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Debt Projection	Debt Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
15101	0515	PRINTING/REPRODUCTION	2,735	3,500	3,500	2,821	3,500	3,500	The Hamden-Bethany Probate Court processes and closes more than 1,100 files each year. By statute, the Court must microfilm or laser fiche certain documents for each closed file. Further, the Town is required by statute to appropriate a budget sufficient to microfilm the Court's files.	3,500
15101	0590	PROFESSIONAL/TECH SERVICE	1,082	2,000	2,000	0	2,000	2,000	A minimum increase is needed in this account	2,000
15101	0610	OFFICE SUPPLIES	658	1,500	1,500	737	1,500	1,500	In addition to processing more than 1,100 files each year, the Court conducts more than 800 hearings. Each new application to the Court requires it to spend from its appropriation for office supplies. When there are hearings, the Court must mail notices to interested parties.	1,500
15101	0718	BOOKS, MAPS, .MANUALS	561	1,000	1,000	0	1,000	1,000	Increase necessary due to subscription and book price increases. Necessary to the judge and staff of probate who must remain current regarding changes to the law and procedure and be able to conduct research regarding cases presented.	1,000
<b>Total Expenditures</b>			<b>5,037</b>	<b>8,000</b>	<b>8,000</b>	<b>3,558</b>	<b>8,000</b>	<b>8,000</b>		<b>8,000</b>

**Public Works and Parks Department**

<b>Mission Statement</b>	The Town of Hamden's Public Works mission is to improve the overall quality of life in Hamden, insuring a prosperous and healthy place to live and work for the present and future residents, by providing effective maintenance and management of all Town infrastructure, vehicles, and public assets. The mission is supported through the Streets Division, Waterways & Sanitation Division, Trees Division , Parks Division, Building Division, and the Vehicle Maintenance Division.
<b>Program Description</b>	<p>The Public Works/Parks Department is managed by the Director of Public Works comprised of 77 full-time employees, 3 part-time employees assigned to 6 divisions:</p> <p><u>Streets Division</u> Provides daily delivery of services to support maintaining and improving the 240 miles of Streets and Right-of-Way. Offers safe and reliable operations of all bridge systems for safe usage by vehicles and pedestrians. Ensuring that ROW follow Town Ordinances as it pertains to sidewalks, snow removal, signage, civil uses and safety.</p> <p><u>Sanitation Division</u> Provides efficient collection of household waste including mixed solid waste, single-stream recyclables and seasonal waste thereby promoting clean and healthy neighborhoods. It also maintains over 6,000 catch basins, the Transfer Station, refuse collection, drainage, and waterways.</p> <p><u>Trees Division</u> All town owned trees are preserved and planted by this division, ensuring unsafe branches and bushes are maintained correctly.</p> <p><u>Parks Division</u> The Parks Maintainers are responsible for all town parks and athletic fields, with the exception of the High School and Middle Schools, but does include the maintenance of 10 miles of the Farmington Canal Linear Trail and Brooksvale Park that covers over 500 acres of farm land. <u>Buildings Division</u> Seventeen Town Buildings are maintained (Custodial, Electrical, Plumbing, Tradesmen, Painting) and managed by this division including the Police Department, Memorial Town Hall, The Government Center, Keefe Community Center, all Libraries, and Fire Stations.</p> <p><u>Vehicle Maintenance Division</u> All town owned vehicles and pieces of equipment, several hundred in quantity (except for the Fire Department Vehicles), are maintained and kept "mission ready" by this Division.</p>

Town of Hamden, Connecticut

Public Works and Parks Department

Revenue Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Revenue March 2023	Dept. Projection 2022-2023	Dept. Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
10530	3000	TRANSFER STATION PERMITS	46,980	60,000	60,000	0	0	0	Brush / Leaf Permits ex. Landscapers	0
10530	3002	TRANSFER STATION SCALE FEES	0	200,000	200,000	0	100,000	250,000	Bulk / Other items . Please see attached proposed Scale Fees Schedule	500,000
10530	3021	RECYCLE METALS SALES	59,356	40,000	40,000	21,305	40,000	40,000	Revenue from curbside and Transfer state recycling, metals, etc.	40,000
10530	3028	COMMUNITY GARDENS	140	0	0	0	0	0	Community Gardens	0
10505	0500	APPROPRIATED FUND BALANCE	0	0	500,000	0	0	0	Additional revenue needed to cover tub-grinding costs.	0
Total Revenues			106,476	300,000	800,000	21,305	140,000	290,000		540,000

**Town of Hamden, Connecticut**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept. Projection	Dept. Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
13001	0110	REGULAR SALARIES	5,220,885	5,580,326	5,580,326	3,448,085	5,580,326	5,580,326	Please refer to the department's list of positions.	5,580,326
13001	0120	TEMPORARY WAGES	177,977	200,000	200,000	138,972	200,000	220,000	Seasonal help to assist full time crews on a daily basis. The largest portion of this work is litter collection town wide. These crews also assist with grass/clean up operations, field preparation and more. The State Minimum Wage also increases from \$14.00 to \$15.00 per hour on June 1, 2023.	220,000
13001	0130	OVERTIME	341,376	275,000	275,000	266,231	350,000	350,000	This account is used to pay for emergency call-ins, trees/limbs in roadways; flooding conditions. Also, to pay custodians covering for others who are out sick, on vacation, or for workers comp, etc. This account covers overtime in response to requests from all Town departments.	350,000
13001	0133	ACTING DIFFERENTIAL	26,922	30,000	30,000	16,877	30,000	35,000	CONTRACTUAL. Shift differential is paid to night shift supervisor and custodians (3.5% of hourly rate) Employees acting as crew leader get 1.00/hr. more. Employees involved in paving get \$.50/hr. more. Parks Division employees get \$3.00/hr. extra for painting/carpentry work. Parks Maintainer III get pay differential when Superintendent is absent.	35,000
13001	0140	LONGEVITY	53,981	55,477	55,477	47,523	55,477	57,114	CONTRACTUAL. After 5 years of continued service, each employee receives a payment from the Town on the pay period following his/her anniversary date. This payment is made annually.	57,114
13001	0160	STAND-BY	90,432	98,177	98,177	59,130	98,177	98,177	CONTRACTUAL. 67 Employees x \$83.00 x 17 weeks. On-call Supervisors (1) receive \$70.00/wk. x 52 weeks.	98,177
13001	0170	MEAL ALLOWANCE	0	750	750	0	750	750	CONTRACTUAL. Any employee who works before or after his/her normal hours, or is recalled to work after his/her normal hours is entitled to a meal allowance: \$10.50/Breakfast, \$11.50/Lunch, \$13.50/Dinner/Midnight. Parks Employees receive \$1.00 less per meal.	750
13001	0445	ALARM FEES	12,357	10,000	10,000	7,923	12,000	13,000	Monitor and inspection for all Town Buildings except those under the Board of Education	13,000
13001	0517	TOWN GRAFFITI/BLIGHT REMOVAL	4,420	5,500	5,500	1,554	5,500	6,000	Amount needed for miscellaneous clean-up of blight/graffiti by Public Works employees ordered cleaned by Town Commissions.	6,000
13001	0541	DUES & SUBSCRIPTIONS	4,788	4,000	4,000	3,805	4,000	5,500	Update Mechanics Repair Guide, pay for dues to CT Association of State Highway officials (CASHO).	5,500
13001	0546	TRANSFER STATION	304,170	100,000	600,000	513,303	620,000	235,000	Tires & tub grinding	235,000
13001	0551	TIPPING FEES	1,857,183	2,150,000	2,150,000	1,185,457	2,150,000	2,250,000	Tipping fees are paid to Murphy Road for the disposal of municipal trash and to All American for the disposal of bulk trash (both curbside & Transfer Station & recycling).	2,250,000
13001	0553	WASTE REMOVAL-CONDOS	231,391	228,000	228,000	227,798	228,000	228,000	Contributions to Condos for waste removal.	228,000
13001	0556	RENTAL - EQUIPMENT	556	2,500	2,500	0	2,500	2,500	For equipment used by PW other than what's owned by PW (excavator for culverts/brooks, mulch blower, bulldozer). Rental of mechanical equipment.	2,500
13001	0563	WASTE REMOVAL CONTRACTS	2,431,712	2,398,886	2,398,886	1,592,600	2,388,886	2,568,052	CONTRACTUAL. This account covers the net costs associated with the Town's Curbside MSW and Recycling and Transfer station haul agreements with All American.	2,368,052
13001	0563A	WASTE REMOVAL - BULK PICK-UP	0	250,000	250,000	200,000	295,000	317,125	Bi-annual town-wide bulk-pick up. Increase of 7.5%-\$215,000/Fall-\$102,125/Spring	317,125
13001	0590	PROFESSIONAL / TECH SERVICE	7,025	13,000	13,000	7,848	13,000	13,000	This account pays for monthly maintenance at the Worth Ave. pump station, truck dealer services, factory rep assistance and mechanic schooling updates. Also, to implement job-related education & SAFETY training.	13,000
13001	0672	UNIFORM PURCHASE ALLOWANCE	39,828	45,000	45,000	36,652	45,000	48,200	CONTRACTUAL-(\$450 per employee) Also to provide additional safety wear for PW and Parks crews. Safety apparel to increase visibility of employees working on the road to adhere to OSHA standards.	48,200
13001	0690	SAFETY SUPPLIES	2,267	2,500	2,500	2,401	2,500	2,700	First Aid Kits, containers, OSHA-mandated gear, such as vests, helmets & ear protectors. Also included is the inspection of fire extinguishers throughout Town buildings.	2,700
13075	0165	SNOW REMOVAL	258,738	270,000	270,000	42,820	270,000	280,000	This account pays snow removal overtime and meals associated with snow	280,000

**Town of Hamden, Connecticut**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept. Projection	Dept. Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
13075	0620	ROAD MAINTENANCE SUPPLIES	19,983	20,000	20,000	14,660	20,000	25,000	Purchased from this account: stone, masonry supplies, signage, propane, drainage pipe, hand tools, barricades, topsoil & vehicle sweeper brooms, etc.	25,000
13075	0696	SNOW REMOVAL SUPPLIES	220,238	280,000	280,000	161,808	280,000	300,000	Purchased from this account: sand/deicer (\$95.55/ton) for Town roads; ice melt for the Parks Division to use for Town buildings & sidewalks; plow blades and related hardware; and, all other required snow-related items for the Parks Division.	300,000
13076	0166	LEAF REMOVAL	180,020	189,000	189,000	138,388	192,000	200,000	CONTRACTUAL. 104 hours of leaf removal OT per eligible PW employee.	200,000
13076	0576E	PARKS SPECIAL EVENTS	2,577	17,500	17,500	0	17,500	17,500	Expenses related to all Town Center park and Town wide park programs. Currently funding these programs are covered from multiple departments and accounts.	17,500
13076	0578	FIELD RENOVATIONS	10,014	12,000	12,000	4,789	12,000	13,000	Repair/maintenance & upgrades of the Town's parks, associated facilities & structures. Funding required to update ball/soccer fields and repairs to park buildings.	13,000
13076	0578B	FARMINGTON CANAL MAINTENANCE	2,414	3,750	3,750	836	3,750	4,000	Dedicated account for all routine maintenance activities related to the linear park. Fence replacement, repairs to soft trail, etc.	4,000
13076	0590	PROFESSIONAL / TECH SERVICE	35,985	38,000	38,000	29,539	38,000	40,000	This account covers costs associated with the Town's preventive care contracts on Town Buildings. Also includes enhanced tree program including an Arborist, as well as park programs and other professional services needed.	40,000
13076	0667	PARKS DIVISION HORTICULTURE SUPPLIES	9,035	10,000	10,000	1,814	10,000	10,000	Products & supplies required for the establishment, regulation & cultivation of athletic fields, park grounds, gardens & plantings. Implementation of organic programs/green programs.	10,000
13076	0691	PARKWAY TREE DIVISION MAINTENANCE	5,398	6,200	6,200	3,814	6,200	6,600	This account is utilized for maintenance & repairs to power equipment (mowers, chainsaws, trimmers). Also covers hand tools, gloves, rope slings, loan and replacement of hand & power equipment when necessary.	6,600
13076	0693	TREE STUMP REMOVAL SUPPLIES	800	800	800	323	800	1,000	The purchase of chipper blades and teeth for the stump grinder.	1,000
13076	0695	PARKWAY TREES	4,829	5,000	5,000	0	5,000	5,500	Products & supplies required for grounds including flowers, shrubs, grass seed, top soil, etc. Backlog of unplanted trees requires an increase for tree replacements.	5,500
13076	0727	COMMUNITY GARDEN	2,495	1,000	1,000	0	2,000	2,500	Equipment, tools and materials used for improvements to the Community Garden.	2,500
13076	0770	RECREATION EQUIPMENT	1,975	4,000	4,000	0	4,000	5,000	Supplies required to support outdoor recreational facilities & programs (e.g., tennis, baseball, soccer, lacrosse, basketball, etc.)	5,000
13077	0565	STORM SEWER MAINTENANCE	6,717	7,500	7,500	1,837	7,500	7,500	Vector Truck/Vac-All hoses & tubes. Supplies for storm sewer repairs (storm pipe) and catch basin cleaning. Additional cost required for supplies in order to increase productivity.	7,500
13079	0561	PARKS DIVISION EQUIPMENT REPAIRS-OTHER	4,746	10,000	10,000	7,951	12,000	15,000	Supplies & necessary vendor service to maintain equipment including mowers, groomers, power tool, as well as snow blades & plows for Parks Division vehicles.	15,000
13079	0640	BUILDING/GROUNDS MAINTENANCE SUPPLIES	214,668	150,000	150,000	107,181	200,000	200,000	Maintain 15 major properties (and several smaller parcels). The properties vary from those needing significant repair to those needing upgrades to comply with newest building safety standards - HVAC, plumbing, electrical, burglar alarms, fire alarms, DEP, OSHA, ADA requirements. This account is for costs related to equipment & supplies for general maintenance & cleaning, heating, a/c & landscaping.	200,000
13079	0646	SANITARY & CLEANING SUPPLIES	19,172	20,000	20,000	12,224	24,000	26,000	For all Town buildings. Cleaning supplies include hand soap, paper towels, toilet paper, polish, dispenser soap, glass cleaner, disinfectants, bleach, plastic bags, brooms, mops, floor & rug cleaners, pest control and other misc. supplies.	26,000
13080	0992E	BROOKSVALE / EQUIP. REP./REPLACE	995	1,500	1,500	660	1,500	3,000	Repair or replace misc. equipment such as mowers, chainsaws, trimmers, snow blowers and hand tools, etc. when necessary.	3,000
13080	0992G	BROOKSVALE GROUNDS MAINT. AND ANIMAL FEED	2,226	6,000	6,000	4,038	6,000	6,000	For the purchase of, animal feed, flowers, shrubs, grass seed and top soil and related tools (brooms, rakes, etc.)	14,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept. Projection	Dept. Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
13081	0525	TIRE REPAIRS / ROAD SERVICE	65,853	70,000	70,000	35,338	80,000	80,000	Passenger/trucks tires. Tubes, flat repairs, road service for all Town Departments (except Board of Education and the Fire Dept.). Loader tires must come from this account which are in dire need of replacement. Approximate cost is \$12,000 for four tires.	80,000
13081	0527	SNOW RELATED EQUIP REPAIR	3,608	6,000	6,000	2,278	6,000	9,000	This account is used to repair plows, sanders and buy related parts and equipment. Also includes hydraulic motors, plow markers, plow frames and salt removal supplies.	9,000
13081	0562	VEHICLE REPAIRS	194,861	135,000	135,000	112,981	190,000	200,000	Repairs to all Public Works vehicles and equipment.	200,000
13081	0566	VEHICLE MAINTENANCE	109,815	100,000	100,000	69,757	110,000	110,000	Repair all Town vehicles/equipment with the exception of PW, Board of Education and Fire Dept. This includes Police, Traffic, Library and all Town Hall's assigned vehicles.	110,000
13081	0585	HAZARDOUS WASTE	42,396	40,000	40,000	0	43,000	45,000	Hazwaste contract with RWA	45,000
13081	0625	UNLEADED GASOLINE	84,478	0	0	0	0	0	Moved to the Purchasing Budget .	0
13081	0626	LUBRICANTS	6,279	10,000	10,000	5,925	10,000	12,000	Hydraulic motor oils, Freon, and transmission oils are purchased from this account. Town vehicles must be properly maintained with fluid changes on a regular basis.	12,000
13081	0627	DIESEL FUEL	129,794	0	0	0	0	0	Moved to the Purchasing Budget .	0
13081	0683	ANTHONY B. GREENE MEMORIAL	8,892	10,400	10,400	3,843	10,400	11,550	ANTHONY B. GREENE MEMORIAL -State minimum wage will increase from \$14.00 to \$15.00 per hour on June1, 2023	11,550
13081	0694	TOOL ALLOWANCE	2,400	2,800	2,800	2,800	2,800	2,800	CONTRACTUAL \$400 per mechanic.	2,800
<b>Total Expenditures</b>			<b>12,458,673</b>	<b>12,875,566</b>	<b>13,375,566</b>	<b>8,521,764</b>	<b>13,645,566</b>	<b>13,668,394</b>		<b>13,476,394</b>



## Public Works and Parks Department

**Mayor's Recommended Budget - Fiscal Year 2023-2024 Section 27 Page - 6**

Town of Hamden, Connecticut

**Public Works and Parks Department**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II A	40	65,792.24	65,792.24	65,792.24	65,792.24
MAINTAINER II B-BUILDINGS	40	62,845.73	62,845.73	62,845.73	62,845.73
MAINTAINER II B	40	62,845.73	62,845.73	62,845.73	62,845.73
MAINTAINER II B	40	62,845.73	62,845.73	62,845.73	62,845.73
MAINTAINER II B	40	62,845.73	62,845.73	62,845.73	62,845.73
MAINTAINER II B	40	62,845.73	62,845.73	62,845.73	62,845.73
MAINTAINER II B	40	62,845.73	62,845.73	62,845.73	62,845.73
MAINTAINER 1-LABORER(WAS DRIVER II A)	40	55,902.46	55,902.46	55,902.46	55,902.46
MAINTAINER 1-LABORER(WAS DRIVER II A)	40	55,902.46	55,902.46	55,902.46	55,902.46
MAINTAINER 1-LABORER(WAS DRIVER II A)	40	55,902.46	55,902.46	55,902.46	55,902.46
ACCOUNT CLERK	35	64,883.77	64,883.77	64,883.77	64,883.77
CLERK TYPIST	35	50,831.54	50,831.54	50,831.54	50,831.54
RECYCLING COORDINATOR	19	32,500.00	32,500.00	32,500.00	32,500.00
TOWN BUETIFICATION COORDINATOR	19	32,500.00	32,500.00	32,500.00	32,500.00
LITTER ENFORCEMENT	19	32,500.00	32,500.00	32,500.00	32,500.00
<b>TOTALS FOR PUBLIC WORKS</b>		<b>4,712,799.50</b>	<b>4,712,799.50</b>	<b>4,712,799.50</b>	<b>4,712,799.50</b>

**PARKS DIVISION - 13001-0110**

JOB CLASS	HRS	TOWN 22-23	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
SUPT. OF PARKS	40	96,265.34	96,265.34	96,265.34	96,265.34
ADMINISTRATIVE ASSISTANT	35	65,360.85	65,360.85	65,360.85	65,360.85
MAINTAINER III PARK & REC	40	71,724.96	71,724.96	71,724.96	71,724.96
MAINTAINER III PARK & REC	40	71,724.96	71,724.96	71,724.96	71,724.96
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53

**Public Works and Parks Department**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
MAINTAINER II PARK & REC	40	62,494.53	62,494.53	62,494.53	62,494.53
<b>TOTAL FOR PARKS DIVISION</b>		<b>867,526.88</b>	<b>867,526.88</b>	<b>867,526.88</b>	<b>867,526.88</b>
<b>TOTAL FOR PUBLIC WORKS AND PARKS</b>		<b>5,580,326.38</b>	<b>5,580,326.38</b>	<b>5,580,326.38</b>	<b>5,580,326.38</b>

**Purchasing**

<b>Mission Statement</b>	To assist all departments of Town government as they endeavor to provide taxpayers with high quality services, supplies and products in the most cost effective manner possible.
<b>Program Description</b>	The Purchasing Department competitively bids as many goods and services as possible throughout the year.
<b>Objective 1</b>	In a time of recession, continue to provide taxpayers with as many services as possible.
<b>Description</b>	To serve Hamden's taxpayers and departments of the Town's government as efficiently as possible through competitively obtaining the best pricing, through strict review of requisitions and adherence to procedures and ordinances.

**Town of Hamden, Connecticut**

**Purchasing**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
11701	0110	REGULAR SALARIES	224,912	234,264	234,264	142,094	200,000	234,264	Contractual increases per CBA's 38A	234,264
11701	0130	OVERTIME	1,410	13,800	13,800	1,061	5,000	10,000	Capital Project Update. RFQ/RFP Evaluations.	10,000
11701	0140	LONGEVITY	1,270	1,320	1,320	568	1,320	700	Contractual increases per CBA's	700
11701	0350	PROFESSIONAL MEETINGS	2,286	5,000	5,000	4,835	4,900	3,000	National Institute of Government Procurement. (NIGP) Forum	3,000
11701	0410	NATURAL GAS	232,523	230,000	230,000	109,454	230,000	250,000	S.C.G.S. - Both Consumption and Contribution.	250,000
11701	0420	ELECTRICITY	784,167	920,000	920,000	453,398	920,000	1,000,000	Currently a delay in invoicing: Nextera Energy - Consumption and UI - Distribution. 47K moved from Traffic Dept.	1,047,000
11701	0440	STREET LIGHTING	1,208,922	1,200,000	1,200,000	585,853	1,200,000	1,300,000	Currently a delay in invoicing: Two vendors are paid from this account: United Illuminating/TGCOP HOLHCO LLC	1,300,000
11701	0450	WATER	156,546	250,000	250,000	120,995	250,000	260,000	Water bills & sewer usage bills for all Town buildings except BOE.	260,000
11701	0451	HYDRANT WATER SERVICE	1,022,117	1,200,000	1,200,000	526,368	1,200,000	1,300,000	Utility bill set by the South Central Regional Water Authority (RWA) Board of Directors for operational/labor costs associated with fire protection services provided by the RWA. Bills are issued by the RWA in December and June. The RWA calculates annual charges by current maximum daily demands, projected construction and maintenance projects including water mains, grid work installation and/or additions and labor costs.	1,300,000
11701	0460	TELEPHONE SERVICE	217,565	220,000	220,000	127,792	220,000	205,000	This account covers telephone/internet services for all departments with the exception of Police services. Frontier, Internet for CT probate (Comcast). Verizon services utilized by the Mayor's office, Dept. of Public Works, Parks, Fire, Bldg., Traffic & Elderly Services departments, Fibertech(Crown Castle) internet service, Windstream, Data lines for New Project (Viewpoint, See Click Fix, GIS, Elderly Services).	210,000
11701	0461	TELEPHONE REPAIR/INSTALLATION	9,382	24,000	24,000	2,603	20,000	20,000	This account covers the maintenance agreements for the phone systems and any repairs, replacements, moves, changes and additions to the current systems. AT&T frame relays and maintenance agreements - frame relays all bldgs., M.A. Public Works, CT Comm. service agreements - Gov't Center, M.L. Keefe, Miller Library, Senior Ctr., fire HQ-MTH repairs, replacements, moves & changes and Upgrade of feature phone to smart phones.	20,000
11701	0510	ADVERTISING	12,783	5,000	5,000	379	5,000	5,000	Advertisement of all bids/RFP's & RFQ's are covered in this account.	5,000
11701	0515	PRINTING / REPRODUCTION	38,612	45,000	45,000	25,947	45,000	45,000	GDS - The printing of all forms, fliers, brochures, stationary, business cards, etc. are covered in this account. This account also covers the cost of the printing of the tax bills, payroll forms, envelopes, budgets, nameplates, ink stamps and Tax Mailing.	45,000
11701	0541	DUES/SUBSCRIPTIONS	2,196	1,000	1,000	595	1,000	1,000	Three subscriptions of the New Haven Register (Mayor's Office, & Legislative Council), Public Purchasing Association of Connecticut and National Institute of Government Procurement (NIGP) dues.	1,000
11701	0550	POSTAGE	78,091	100,000	100,000	60,490	100,000	110,000	All postage, Postage for taxes, Canvass mailings by the Registrars' & Assessor's Offices, Federal Express, Mail Machine, Postal Permits (permits required to send pre-sorted mail, business reply mail including forwarding and notification of change in address).	110,000
11701	0556	RENTAL - EQUIPMENT	1,780	4,000	4,000	2,284	4,000	4,000	Water cooler rental including paper cone cups in town buildings. Per the administration OSHA required.	4,000
11701	0560	OFFICE EQUIPMENT REPAIRS	25,300	30,000	30,000	13,571	30,000	30,000	Equipment maintenance agreements, service & repair charges for copiers, printers, fax machines, time stamps, typewriters & repair of office chairs are covered in this account. Monthly supplies and service call for town owned equipment at the police station.	30,000
11701	0571	RADIO REPAIRS	15,450	16,000	16,000	10,609	16,000	16,000	Maintenance agreements with Utility Communication for radio equipment utilized by the Department of Public Works, Parks, Traffic, Fire and radio equipment.	16,000
11701	0610	OFFICE SUPPLIES	14,578	14,000	14,000	10,601	14,000	15,000	Office supplies for all town departments including pens, pads, binders, file folders, calendars, staples, tape, discs, etc. are covered in this account.	15,000
11701	0627	DIESEL FUEL	0	279,500	279,500	140,242	279,500	375,000	75,000 gallons at *\$5.00/gal. Transferred from Public Works	375,000
11701	0628	UNLEADED GASOLINE	0	357,500	357,500	165,753	357,500	391,000	115,000 gallons at *\$3.40/gal. Transferred from Public Works and the Police Department	391,000
11701	0630	HEATING FUEL	7,578	10,500	10,500	6,368	10,500	14,010	3,000 gallons at *\$4.67/gal ESTIMATED	14,010
11701	0665	DUPLICATE/PHOTO SUPPLIES	7,319	13,000	13,000	3,502	13,000	13,000	Copier supplies including paper, developer, drums, rollers, etc.	13,000
11701	0681	COMPUTER SUPPLIES	13,526	15,000	15,000	7,763	15,000	15,000	Consumable supplies for printers and fax machines such as toner, cartridges, ink are covered in this account.	15,000
11701	0710	OFFICE EQUIPMENT	49,916	60,000	60,000	27,637	50,000	20,000	Purchases covered in this account include, calculators, time stamps, shredders, etc.	20,000
<b>Total Expenditures</b>			<b>4,128,309</b>	<b>5,248,884</b>	<b>5,248,884</b>	<b>2,550,962</b>	<b>5,191,720</b>	<b>5,636,974</b>		<b>5,688,974</b>

**PURCHASING**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
PURCHASING AGENT	35	\$ 110,880.13	\$ 110,880.13	\$ 110,880.13	\$ 110,880.13
PURCHASING TECHNICIAN - (V)	35	\$ 64,883.77	\$ 64,883.77	\$ 64,883.77	\$ 64,883.77
PURCHASING TECHNICIAN	35	\$ 58,499.67	\$ 58,499.67	\$ 58,499.67	\$ 58,499.67
<b>TOTALS FOR PURCHASING</b>		<b>\$ 234,263.57</b>	<b>\$ 234,263.57</b>	<b>\$ 234,263.57</b>	<b>\$ 234,263.57</b>

**Quinnipiack Valley Health District**

<b>Objective 1</b>	Requested increase based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2021 of 60,923 at a per capita rate of \$7.20.
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Town of Hamden, Connecticut

**QUINNIPIACK VALLEY HEALTH DISTRICT - (QVHD)**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
14966	0584	Quinnipiac Valley Health District	405,251	421,349	421,349	316,011	421,349	438,646	Requested increase based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2021 of 60,923 at a per capita rate of \$7.20.	438,646
Total Expenditures			405,251	421,349	421,349	316,011	421,349	438,646		438,646



<b>Recreation</b>
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<b>Activity Title</b>	
<b>Mission Statement</b>	The Recreation division which is being managed by the Department of Arts, Culture, Recreation and Wellness is committed to building community in Hamden and to improving the quality of life for residents of all ages through recreational programs and
<b>Program Description</b>	
<b>Objective 1</b>	To enhance the quality of our programs in challenging economic times.
<b>Objective 2</b>	Brooksvale Park is an increasingly popular destination for people seeking an escape to nature, a farm experience, and unique educational experiences. We want to build on
<b>Description</b>	Brooksvale: Plans are underway to offer programs on such topics as barnyard animals, pond life, forests, trails and fields, and to seek some funding from Hamden Public Schools.
<b>Description</b>	Brooksvale: Continue to clean out existing trails, carve out new ones, including a handicapped accessible trail. Establish identifiable signage for each trail for a better and safer hiking experience.
<b>Description</b>	Brooksvale: To set up and maintain bee hives in a safe area of the park, to enhance the educational experience, and to basically, contribute to the ecological health of our
<b>Objective 3</b>	To finalize logical rules and regulations for Town parks and playgrounds.
<b>Objective 4</b>	Recreation: Continue to improve policies regarding use of athletic fields. Maintain a new website allowing online registration for camps and programs, and scheduling of athletic fields.
<b>Objective 5</b>	Recreation: To extend summer camp to six weeks for the enrichment and benefit of families.

Town of Hamden, Connecticut

**Recreation**

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10537	3701	SERVICES AND SPECIAL PROJECTS	3,197	20,000	20,000	5,662	20,000	20,000	Rental fees at Brooksvale Park	20,000
10537	3702	SWIMMING POOL	0	12,000	12,000	19,308	10,000	10,000	Pool passes and swim lessons, depending on availability through the Board of Education.	10,000
10537	3705	LAUREL VIEW GOLF COURSE	50,000	25,000	25,000	0	25,000	25,000	Contractual.	25,000
10537	3710	PARKS & REC SPEC PROGRAMS	122,397	145,000	145,000	25,780	145,000	147,000	Camps, programs, year round such as swimming, bowling and ice skating etc.	147,000
<b>Total Revenues</b>			<b>175,594</b>	<b>202,000</b>	<b>202,000</b>	<b>50,751</b>	<b>200,000</b>	<b>202,000</b>		<b>202,000</b>

Town of Hamden, Connecticut

Expenditure Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
13701	0110	REGULAR SALARIES	329,968	336,893	336,893	180,022	220,000	278,543	Contractual see attached employee list	278,543
13701	0120	TEMPORARY WAGES	251,919	275,000	275,000	275,377	280,000	290,000	This is a return to pre COVID Funding. Increase due to minimum wage increase for over 100 part-timers; to new summer staff at Villano Park; staff at Brooksville Park; camp staff, increasing camp session from 5 weeks to 6 weeks.	290,000
13701	0130	OVERTIME	3,636	5,000	5,000	1,476	5,000	5,000	Compensation for staff when called to work after regular hours: 4 employees at Brooksville Fall Festival; 2 at Breakfast with Santa; Administrative Assistant holds two evening registrations for camp.	5,000
13701	0140	LONGEVITY	5,100	4,080	4,080	1,020	3,060	2,040	Contractual date of hire for staff.	2,040
13701	0541	DUES/SUBSCRIPTIONS	610	1,500	1,500	0	1,500	2,000	Contractual commitments: CT Rec. Association dues and conference costs for two); CT Forest & Parks Association dues and conference; attendance at CT showcase; fees for Red Cross lifeguard instructor training.	2,000
13701	0573R	RENTAL PORTABLE TOILETS	13,991	35,000	35,000	2,849	35,000	38,000	Portable Toilets in Parks based on state bid	38,000
13701	0573S	YOUTH SPORTS CONTRIBUTION	29,000	47,000	47,000	46,997	47,000	47,000	Distributed evenly among all youth leagues: Hurricanes Football \$6571, Baseball/Softball \$6571, Basketball \$6571, Hockey \$6571, Lacrosse \$6571, Soccer \$6571, Heronettes \$6751, Sports Clinic \$1,000. Based on 2022-2023 Council Approved Budget.	47,000
13701	0590	PROFESSIONAL/ TECH SERVICE	3,277	5,000	5,000	2,294	5,000	5,000	Care for animals at Brooksville: vaccinations for animals on public display as mandated by State. Covers mandated licensing fees. Professional Development.	5,000

Town of Hamden, Connecticut

Expenditure Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Debt Projection 2022-2023	Debt Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
13701	0598	RECREATION-YEARLY	31,588	20,000	20,000	39,283	35,000	40,000	Supports programs and trained staffing to serve the community, e.g. special needs programming, the Brooksville Fall Festival, swimming pool programs, lesson and clinics; and lifesaving instruction. Also includes adult athletic programs and maple sugaring.	40,000
13701	0606	SPECIAL PROGRAMS	64,635	87,500	87,500	69,656	87,500	87,500	Includes costs of summer camps: supplies, t-shirts, buses, camp trips, etc.; other bus trips, special programs at park and elsewhere; holiday ornament, Breakfast with Santa, concerts at Bassett Park, etc.	87,500
13701	0670	FOOD PRODUCTS FOR ANIMALS	5,835	5,000	5,000	4,051	5,000	0	Food supplies for the animals at Brooksville Park. Account being moved to Public Works 13080-0992G who administers funds and processing.	0
13701	0942	STIPEND	11,894	0	0	0	0	0		0
<b>Total Expenditures</b>			<b>751,452</b>	<b>821,973</b>	<b>821,973</b>	<b>623,025</b>	<b>724,060</b>	<b>795,083</b>		<b>795,083</b>

Recreation
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JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
ADMINISTRATIVE ASSISTANT - (V)	35	\$ 65,360.85	\$ 65,360.85	\$ 55,570.25	\$ 55,570.25
REC SUPERVISOR	40	\$ 88,843.92	\$ 88,843.92	\$ 63,069.54	\$ 63,069.54
REC SUPERVISOR	40	\$ 88,843.92	\$ 88,843.92	\$ 88,843.92	\$ 88,843.92
REC SUPERVISOR VACANT	40	\$ 88,843.92	\$ 88,843.92	\$ 71,059.16	\$ 71,059.16
NEGOTIATIONS	40	\$ 5,000.00	\$ -	\$ -	\$ -
<b>TOTALS FOR RECREATION</b>		<b>\$ 336,892.61</b>	<b>\$ 331,892.61</b>	<b>\$ 278,542.87</b>	<b>\$ 278,542.87</b>

## Registrars of Voters

<b>Activity Title</b>	Elections & Primaries
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<b>Mission Statement</b>	Registrars of Voters are responsible for voter registration, maintenance of voter records, and administration and conduct of Elections and Primaries in accordance with Section 9 of the Connecticut General statutes.
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<b>Program Description</b>	The program consists of three parts; 1-registration of new voters; 2- maintenance of accurate lists of qualified voters, voter records and files; 3- administration of Elections and Primaries.
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<b>Objective 1</b>	Register voters
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<b>Description</b>	Register voters in our office and process mailed-in and on-line voter registration applications. Conduct open registration sessions as directed by statute and the Secretary of State; special in-house sessions at healthcare facilities (Arden House, Whitney Center, etc.), in-school sessions at Hamden High School and Eli Whitney RTVS, and other sessions as requested.
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<b>Objective 2</b>	Maintain accurate voter lists and records
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<b>Description</b>	Verify voter residence through annual canvass and follow-up, as required by statute; on a daily basis, update voter registration information pertaining to new voters, changes in registration, and removals, both electronically on Connecticut's centralized computer registration system and on corresponding hard copy records kept in our office; produce printed voter registry lists periodically as required by law and as requested.
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<b>Objective 3</b>	Conduct elections and primaries
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Registrars of Voters	
Description	Determine, reserve and certify acceptable sites for polls; pre-test and certify voting machines; hire and train poll workers; provide supplies, documents and other materials for polls; supervise Absentee Voting at required facilities; administer and supervise the election/primary; supervise the completion of returns and reports to the Secretary of the State; certify signatories on petitions from challenge candidates as required by statute. For FY2023-2024, we anticipate THREE election/primary cycles: 1- Sep.12, 2023, Local Offices Primary; 2- Nov.7, 2023; Mayoral Election; . 3- Mar.?. 2024 PRES. PREF.& TC Primary.

Town of Hamden, Connecticut

**Registrars of Voters**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Debt Protection	Debt Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10401	0110	REGULAR SALARIES	98,281	111,614	111,614	66,047	111,500	115,706	Payroll expenses for the department	115,706
10401	0130	OVERTIME	886	1,145	1,145	730	1,120	1,604	Office clerk (affected by AFSCME Local E#2863 contract) required to work evenings before elections and primaries to comply with federal and state regulations regarding data entry and voting list production; also works additional 7-8 hours on Election/Primary day (office open 5:45 AM to 9:45 PM). Anticipate 35 hours overtime for 1 election and 2 primaries@ \$45.8355 per hour (\$1604).	1,604
10401	0140	LONGEVITY	1,020	1,020	1,020	1,020	1,020	1,020	One position affected, AFSCME Local#2863 contract	1,020
10401	0350	PROFESSIONAL MEETINGS	220	2,200	2,200	400	300	3,200	Attendance at 2 Annual Conferences (Spring & Fall) as per CGS#9-6 : (2X[2-Regs&2-Deps@250ea=1,000]= \$2,000). Recertification of Moderators: (20 @ \$60= \$1200).	3,200
10401	0460	TELEPHONE SERVICE	1,081	2,420	2,420	2,673	2,000	2,000	We estimate the average bill of \$200(\$200 X 10 lines = \$2000). State Statute requires a working phone inside the poll for the exclusive use of election officials in all 10 locations.	2,000
10401	0510	ADVERTISING	0	150	150	0	10,000	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
10401	0513	CONTRACT SERVICES	6,735	15,060	15,060	7,360	6,000	15,060	Transport of storage cabinets containing voter equipment & materials to and from polls \$1500 ( 2 cabinets/poll @\$150x 10 polls); document disposal/shredding as required (\$2.50 per box X 20 boxes =\$50); NCOA for voter canvass (\$250); Tabulator Maintenance Service Contract-LHS Associates \$6,500. Programing of memory cards (40X\$130=5200). Programing IVS tablets 12@130=1560.	15,060
10401	0515	PRINTING/REPRODUCTION	4,132	6,270	6,270	4,644	4,000	6,600	Printing of election notification postcards for 40,000 voters (approx 33,000 households@\$ .20=\$6600)	6,600
10401	0541	DUES/SUBSCRIPTIONS	160	180	180	160	140	180	Registrars of Voters Association annual dues for 2 registrars and 2 deputies	180



Town of Hamden, Connecticut

Expenditure Request		Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10401	0575 EQUIPMENT MAINT.	0	256	256	0	706	780	Replacement of tabulator batteries (\$280=8@\$35each); routine maintenance of other equipment, including privacy booths (\$500);	780
10401	0590 PROFESSIONAL/TECH SERVICE	6,665	35,482	35,482	33,313	32,000	34,050	For general election: 1 Head Moderator (\$450); 1 AB Moderator (\$450); 10 District Moderators @ \$400=(\$4000); 25 Checkers @ \$210=(\$5250); 25 Ballot Clerks @ \$210=(\$5250); 20 Machine Tenders @ \$210=(\$4200); 25 Demonstrators/Greeters @ \$210=(\$5250); 6 EDR Assistant Registrars @ \$300=(\$1800); 6 Absentee Counters @ \$150=(\$900); 10 Equipment Setup @ \$50=(\$500); 20 assistant registrars@ \$300=(\$6000). Salaries for PW's reflect minimum wage of \$15 per hour effective 7/1/23.	34,050
10401	0615 ELECTION SUPPLIES	12,198	24,580	24,580	18,239	20,000	24,580	Paper ballots for Election: 34,000 ballots @.50 per ballot=\$17,000; programming memory cards (\$5520); sample ballots (\$500); programming IVS ballots(\$130 x 12= \$1560)	24,580
10401	0670 FOOD PRODUCTS	0	2,008	2,008	126	2,300	2,600	Food for 120 workers @ \$20 (\$2400); Office Staff (\$200)	2,600
Administration and General Elections		131,378	202,385	202,385	134,712	191,086	207,530		207,530
10488	0460 TELEPHONE SERVICE	1,711	2,420	2,420	2,244	1,925	3,600	Installation and service of one line at each polling place, (\$200 X 9 lines = \$1800). State Statute requires a working phone inside the poll for the exclusive use of election officials in all 9 districts. Double for 2 primaries: (Fall/23&Spring/24).	3,600
10488	0510 ADVERTISING	0	150	150	0	0	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
10488	0513 CONTRACT SERVICES	1,224	7,220	7,220	1,224	7,600	13,620	For 1 two-party primary, transport of storage cabinets containing voting equipment & materials to and from polls (\$150 x 9 polls = \$1350); programing of IVS ballots (9 @ \$130= \$1170); programming memory cards (30@\$130=\$4290)). Double for 2 primaries.	13,620
10488	0515 PRINTING/REPRODUCTION	2,497	13,500	13,500	3,951	5,000	29,700	For 1 two-party primary, postcards notifying voters of primary date, polling places, etc. 27,000x.55=\$14,850). Double for 2 primaries.	29,700

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10488	0590	PROFESSIONAL/TECH SERVICE	39,494	39,144	39,144	28,439	3,600	63,700	For two-party primary. 2 Head Moderators (2@450=900); 1 AB Moderator @450; ; 9 Moderators @ 400 (\$3600); 25 Checkers @ 210 (\$5250); 25 Ballot Clerks @210 (\$5250); 20 Machine Tenders @210 (\$4200); 25 Demonstrators @210 (\$5250); 6 Absentee Ballot Counters @150 (\$900); 9 Equipment Setup/breakdown@50 (\$450); 2 Registrars @ 550 (\$1100); 2 Deputy Registrars @450 (\$900). 9 Asst. Registrars @ 400 (\$3600). Double for 2 primaries.	63,700
10488	0615	ELECTION SUPPLIES	5,144	15,500	15,500	9,273	14,125	24,700	Paper ballots and sample ballots for 1 two-party primary: Cost of ballots (30,000 @ .40 ballot = \$12,000); \$350 for sample ballots. Double for 2 primaries.	24,700
10488	0670	FOOD PRODUCTS	2,335	2,316	2,316	316	2,000	5,400	Food for 125 workers @ \$20 (\$2500); Office Staff (\$200). Double for 2 primaries.	5,400
Primary Elections			62,405	80,250	80,250	45,447	34,250	140,870		140,870
Total Expenditures			183,783	282,635	282,635	180,159	225,336	348,400		348,400

<b>Registrars of Voters</b>
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JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
REGISTRAR	0	20,000.00	20,000.00	20,000.00	20,000.00
REGISTRAR	0	20,000.00	20,000.00	20,000.00	20,000.00
DEPUTY REGISTRAR	0	3,500.00	3,500.00	4,000.00	4,000.00
DEPUTY REGISTRAR	0	3,500.00	3,500.00	4,000.00	4,000.00
DEPUTY REGISTRAR	0	9,000.00	9,000.00	9,000.00	9,000.00
ADMINISTRATIVE ASSISTANT	35	50,831.54	55,613.83	58,706.21	58,706.21
NEGOTIATIONS		4,782.00	0.00	0.00	0.00
<b>TOTAL ELECTION &amp; REGISTRAR</b>		<b>111,613.54</b>	<b>111,613.83</b>	<b>115,706.21</b>	<b>115,706.21</b>

Town of Hamden, Connecticut

**Review of Assessment**

<b>Expenditure Request</b>			<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>YTD Expense</b>	<b>Dept Projection</b>	<b>Dept Request</b>	<b>Department</b>	<b>Mayor</b>
<b>Organization</b>	<b>Object</b>	<b>Description</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2022-2023</b>	<b>March 2023</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>Comments/Justification</b>	<b>2023-2024</b>
10701	0942	STIPEND	2,400	3,600	3,600	0	3,600	3,600	3 members @ \$1,200 = \$3,600	3,600
<b>Total Expenditures</b>			<b>2,400</b>	<b>3,600</b>	<b>3,600</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>		<b>3,600</b>

**Review of Assessment**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 22-23</b>	<b>CURRENT 22-23</b>	<b>REQUEST 22-23</b>	<b>MAYOR 23-24</b>
BOARD MEMBER ASSESS/REVIEW	0	1,200	1,200	1,200	1,200
BOARD MEMBER ASSESS/REVIEW	0	1,200	1,200	1,200	1,200
BOARD MEMBER ASSESS/REVIEW	0	1,200	1,200	1,200	1,200
<b>TOTAL FOR REVIEW OF ASSESS</b>		<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>

Town of Hamden, Connecticut

**State of Connecticut - Education**

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10496	9602	ADULT EDUCATION	312,687	353,618	353,618	255,773	314,721	371,123	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2023-2024	371,123
10496	9604	MAGNET SCHOOLS	22,100	13,000	13,000	11,700	15,600	22,100	Based on prior year and current year actuals	22,100
10496	9610	NON-PUBLIC SCHOOL HEALTH	132,467	116,616	116,616	132,888	116,616	132,467	Based on prior year and current year actuals	132,467
10496	9614	E.C.S. GRANT	23,090,794	22,937,247	22,937,247	11,515,380	23,030,761	23,030,761	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2023-2024	23,030,761
<b>Total Revenues</b>			<b>23,558,048</b>	<b>23,420,481</b>	<b>23,420,481</b>	<b>11,915,741</b>	<b>23,477,698</b>	<b>23,556,451</b>		<b>23,556,451</b>

Town of Hamden, Connecticut

State of Connecticut - Town

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	Projection	2023-2024	Comments/Justification	2022-2023
10495	9502	PILOT - STATE OWNED PROPERTY, COLLEGES AND HOSPITALS	0	6,831,706	6,831,706	6,824,844	6,831,706	7,233,473	Based on the Governor's Recommended Statutory Formula Aid Budget.	7,233,473
10495	9508	DISABILITY EXEMPTION	10,155	10,150	10,150	11,359	11,359	11,359	State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled.	11,359
10495	9510	PILOT-COLLEGES & HOSP	4,441,601	0	0	0	0	0	Consolidated with state owned property	0
10495	9511	MUNICIPAL GRANTS-IN-AID -BOND ALLOCATION	1,865,074	286,689	286,689	1,453,352	286,689	286,689	Based on the Governor's Recommended Statutory Formula Aid Budget.	286,689
10495	9519	TELCOM ACCESS	88,318	87,628	87,628	1,269	88,318	88,318	Based on prior year revenue received.	88,318
10495	9520	PILOT-VETERANS EXEMPTION	116,327	127,277	127,277	111,360	116,327	116,327	Based on prior year revenue received. State law provides a basic \$1,500 property tax exemption for certain honorably discharged veterans who actively served at least 90 days during war time, or their survivors. State law also provides an additional exemption for veterans and disabled veterans who are eligible for the basic exemption and who can meet certain income limits.	116,327
10495	9607	TOWN AID ROAD GRANT	669,372	669,372	669,372	668,111	668,111	668,111	Based on the Governor's Recommended Statutory Formula Aid Budget.	668,111
10495	9623	MASHANTUCKET PEQUOT AND MOHEGAN FUND	725,946	725,946	725,946	241,982	725,946	725,946	Based on the Governor's Recommended Statutory Formula Aid Budget.	725,946
10495	9641	MUNICIPAL STABILIZATION GRANT / SUPPLEMENTAL REVENUE SHARING GRANT	1,646,236	1,646,236	1,646,236	1,646,236	1,646,236	1,646,236	Based on the Governor's Recommended Statutory Formula Aid Budget.	1,646,236
10495	9642	MOTOR VEHICLE TAX REIMBURSEMENT-GF	945,574	7,677,027	7,677,027	7,677,027	7,677,027	11,884,418	Based on the Governor's Recommended Statutory Formula Aid Budget.	11,884,418
10495	9644	STATE OF CT - NIP TAX INITIATIVE	0	72,000	72,000	40,648	72,000	72,000	Nickel-per-nip initiative in the current legislative session.	72,000
<b>Total Revenues</b>			<b>10,508,603</b>	<b>18,134,031</b>	<b>18,134,031</b>	<b>18,676,189</b>	<b>18,123,719</b>	<b>22,732,877</b>		<b>22,732,877</b>

**Tax Collector**

<b>Activity Title</b>	Property Tax Collection
<b>Mission Statement</b>	The mission of the Tax Collector is to collect the highest possible percentage of current taxes and back taxes due to the Town of Hamden utilizing collection procedures allowed by State Statute.
<b>Program Description</b>	Tax bills are mailed in June for collection in July & January, supplemental MV bills are mailed in December and collected in January. Past due bills are mailed quarterly, statements and marshal warrants are prepared regularly. Collection agency services are utilized for older motor vehicle taxes. Outside attorneys process foreclosure cases on a contingency basis at no cost to the town. Tax office verification is required for all building, health, lottery and liquor permits. The option of paying online by credit/debit card or by electronic check is available to taxpayers for a fee.
<b>Objective 1</b>	The Tax Collector must meet the revenue projections set by the Legislative Council in order to preserve the fiscal integrity of the Town of Hamden.
<b>Description</b>	This requires well planned and executed collection policies and procedures in conjunction with very strong administrative oversight.
<b>Objective 2</b>	The Tax Collector must collect a significant percentage of prior year taxes.
<b>Description</b>	This is accomplished by the implementation of aggressive collection programs that include, but are not limited to, past due billings, demand letters, marshal warrants, foreclosure actions and the use of collection agencies. These programs must be closely monitored by the Tax Collector to assure strict adherence to State Statutes.
<b>Objective 3</b>	To work with the taxpayers of the Town of Hamden in an efficient, effective, yet compassionate manner in order to meet our revenue goals and at the same time treat all taxpayers with dignity and respect.



<b>Description</b>	The Tax Collector is at all times willing to work with taxpayers in developing a payment process that complies with State Statutes and at the same time enables the taxpayer to meet their tax obligations in a timely manner.
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**Town of Hamden, Connecticut**

**Tax Office**

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10108	0801	CURRENT TAXES	195,708,153	207,006,017	207,006,017	205,198,090	205,698,090	207,006,017	Legislative Council sets final rate of collection	213,333,111
10108	0802	PRIOR YEAR TAXES	3,229,140	2,175,000	2,175,000	1,968,681	2,100,000	2,000,000	Based on three year average	2,000,000
10108	0802S	MOTOR VEHICLE TAXES	13,506,150	10,165,069	10,165,069	10,975,044	11,000,000	11,000,000	Based on current year actual and a 32.46 mill rate cap proposed in the Governor's Recommended Budget.	11,000,000
10108	0803	SUPPLEMENTAL MOTOR VEHICLE TAXES	2,363,808	1,577,338	1,577,338	1,337,355	1,400,000	1,500,000	Based on current year actual and a 32.46 mill rate cap proposed in the Governor's Recommended Budget.	1,500,000
10108	0804	PROPERTY TAXES INTEREST	1,542,396	1,190,000	1,190,000	959,032	1,300,000	1,500,000	Based on previous 3 years collections, and quicker MV collections due to collection agency efforts = less interest collected.	1,500,000
10108	0805	PROPERTY TAX LIENS	12,460	9,901	9,901	6,354	9,901	11,000	Based on three year average	11,000
10108	0806	SUSPENSE BOOK TAX COLLECTION	73,025	35,000	35,000	46,363	55,000	70,000	Based on three year average and added accounts	70,000
<b>Total Revenues</b>			<b>216,435,133</b>	<b>222,158,325</b>	<b>222,158,325</b>	<b>220,490,918</b>	<b>221,562,991</b>	<b>223,087,017</b>		<b>229,414,111</b>

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10801	0110	REGULAR SALARIES	304,912	324,059	324,059	186,342	306,965	304,832	Salaries per Union contracts/ add'l hours for part time cashier during collection season	304,832
10801	0130	OVERTIME	5,986	6,000	6,000	2,325	6,000	5,000	Needed to cover short staffing, run month end reports, and to keep up with work during collection time.	5,000
10801	0134	PAY DIFFERENTIAL	327	1,200	1,200	144	1,200	500	Pay differential for Back Tax Collector when Tax Collector is out of the Office.	500
10801	0140	LONGEVITY	2,045	2,095	2,095	938	2,045	970	Per Union contracts	970
10801	0351	EDUCATION SEMINARS	905	1,700	1,700	155	1,200	2,000	Attendance at Annual Tax Collector's Seminar, state and county meetings and road shows required to earn State of CT re-certification credits for Tax Collector, Back Tax Collector & Administrative Tax Technician.	2,000
10801	0510	ADVERTISING	1,719	2,000	2,000	1,421	3,500	2,000	Legal ads mandated by State Statute.	2,000
10801	0541	DUES/SUBSCRIPTIONS	215	250	250	40	200	250	Membership in State Tax Coll. Assoc. and New Haven County Assoc. for Tax Collector, Back Tax Collector & Admin. Tax Technician.	250
<b>Total Expenditures</b>			<b>316,110</b>	<b>337,304</b>	<b>337,304</b>	<b>191,365</b>	<b>321,110</b>	<b>315,552</b>		<b>315,552</b>

**Tax Office**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
TAX COLLECTOR	35	\$ 110,880.13	\$ 91,335.05	\$ 97,574.96	\$ 97,574.96
BACK TAX COLLECTOR (V)	35	\$ 78,866.66	\$ 63,091.30	\$ 67,035.87	\$ 67,035.87
ADMIN. TAX TECH.	35	\$ 61,641.17	\$ 61,641.17	\$ 64,883.77	\$ 64,883.77
CASHIER	35	\$ 48,041.03	\$ 48,041.03	\$ 50,707.32	\$ 50,707.32
PART TIME CASHIER	19.5	\$ 24,629.64	\$ 24,629.64	\$ 24,629.64	\$ 24,629.64
<b>TOTAL FOR TAX OFFICE</b>		<b>\$ 324,058.63</b>	<b>\$ 288,738.19</b>	<b>\$ 304,831.56</b>	<b>\$ 304,831.56</b>

**Town Attorney**

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

**Town Attorney**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10901	0110	REGULAR SALARIES	243,186	276,246	276,246	182,795	276,246	285,036	Collective bargaining agreement for union employee is being negotiated.	280,036
10901	120	TEMPORARY	0	0	4,000	825	4,000	0	Staff support needed to cover office responsibilities	0
10901	0140	LONGEVITY	1,995	1,050	1,050	1,050	1,050	1,050	Non-bargaining employee has 18 years of service and is entitled to \$1,050, bargaining unit employee has not reached eligibility for longevity	1,050
10901	0541	DUES/SUBSCRIPTIONS	345	825	825	0	825	825	Dues: Connecticut Bar Association; Connecticut Association of Municipal Attorneys (CAMA). Subscriptions: Connecticut Law Tribune.	825
10901	0718	BOOKS, MAPS, MANUALS	2,424	3,000	3,000	1,449	3,000	3,000	Expenses are expected to remain the same.	3,000
10918	0590	PROFESSIONAL/TECH SERVICE	331,249	415,000	628,000	291,857	661,000	700,000	Labor Counsel handling ongoing contract negotiations, pension negotiations, disciplinary matters, grievances, arbitration and mediation matters; outside attorneys will be performing title searches, purchase/sale of real estate, committee fees (foreclosures); arbitrator's fees pursuant to collective bargaining agreements; appraiser's fees for tax appeals, easements and all other miscellaneous real estate matters requiring appraisal reports, court reporter's fees for land use appeals and related transactions. There were over 80 tax appeals filed and attorney's fees for defense of same continue to accrue.	650,000
10918	0934	COURT JUDGEMENT	0	3,000	3,000	0	3,000	3,000	Tax appeals issued as a refund; any judgment entered against the town not covered by insurance (CIRMA).	3,000
10918	0940	FEE REIMBURSEMENT	1,759	1,500	1,500	1,038	1,500	1,500	Marshal's fees; Court fees; State Board of Mediation and Arbitration fees	1,500
<b>Total Expenditures</b>			<b>580,958</b>	<b>700,621</b>	<b>917,621</b>	<b>479,014</b>	<b>950,621</b>	<b>994,411</b>		<b>939,411</b>

**Town Attorney**

<b>JOB CLASS</b>	<b>HRS</b>	<b>TOWN 22-23</b>	<b>CURRENT 22-23</b>	<b>REQUEST 23-24</b>	<b>MAYOR 23-24</b>
TOWN ATTORNEY	35	\$ 130,000.00	\$ 130,000.00	\$ 135,000.00	\$ 130,000.00
PARALEGAL	35	\$ 66,245.80	\$ 66,245.80	\$ 70,035.87	\$ 70,035.87
ASSISTANT TOWN ATTORNEY	20	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
ASSISTANT TOWN ATTORNEY	20	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
<b>TOTALS FOR TOWN ATTORNEY</b>		<b>\$ 276,245.80</b>	<b>\$ 276,245.80</b>	<b>\$ 285,035.87</b>	<b>\$ 280,035.87</b>

## Town of Hamden, Connecticut

### Town Clerk

<b>Overview</b>	<p>The Town Clerk, a resident elector of the town, is elected for a term of two years and biennially thereafter. Effective 2025, the term will change to four years. In addition to the Town Clerk, this department of essential workers staffing consists of three Assistant Town Clerks, one Land Records Technician, one Vital Records Clerk, and a part-time Counter Clerk. This is a revenue generating department.</p> <p>The Town Clerk supervises 12-15 Board and Commission Clerks for the 30+ Boards and Commissions (excluding land use commissions) and oversees the expenditure budget of these boards and commissions clerks.</p>
<b>Mission Statement</b>	<p>The various duties and function of the Town Clerk are defined by Connecticut State Statutes and local charter. They are considered the government official in charge of public records, vital statistics, licensing, and playing a key role in election procedures. As the Registrar of Vital Statistics, we oversee all births, marriages and deaths and record .</p> <p>Land Records duties include but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Provide technical information and assistance to title searchers, attorneys and members of the public.</li> <li>• Processing, recording and micro-scanning land records in a daybook and general indices;</li> <li>• Entering and retrieving information in an electronic filing system by remote computer terminal;</li> <li>• Transmitting land records sales ratio information to the State Department of Revenue Services;</li> </ul> <p>Land Records duties include but are not limited to the following:</p> <ul style="list-style-type: none"> <li>• Provide technical information and assistance to title searchers, attorneys and members of the public.</li> <li>• Processing, recording and micro-scanning land records in a daybook and general indices;</li> <li>• Entering and retrieving information in an electronic filing system by remote computer terminal;</li> <li>• Transmitting land records sales ratio information to the State Department of Revenue Services;</li> </ul> <p>Collecting associated local and state conveyance taxes for both the Town of Hamden and the State of Connecticut.</p> <ul style="list-style-type: none"> <li>• Daily balancing and bank deposits to local bank.</li> <li>• Managing OP-236 forms along with checks to the Department of Revenue Services.</li> </ul> <p>Other duties include:</p> <ul style="list-style-type: none"> <li>• Processing and filing of land maps in coordination with Engineering and Town Planner.</li> <li>• Administering and filing certificates of trade names and of notary public, liquor permits.</li> <li>• Partnering with the Assessor's office to file and record DD214 discharge papers for veterans of the US military.</li> <li>• Issuing and filing canine and kennel licenses. <ul style="list-style-type: none"> <li>* Verifying required documentation (i.e. rabies vaccinations)</li> <li>* Managing the ordering and distribution of tags.</li> <li>* Sending annual reminders to existing licensed dog owners.</li> </ul> </li> <li>• Witness/Sign/Apply Town Seal - Real Estate/ Motor Vehicle Grand lists, etc.</li> </ul> <p>Election duties (Municipal, State &amp; Federal) include but are not limited to the following:</p> <p>Ordering, issuing, receiving and processing of absentee applications and ballots; Overseeing multiple duties for general and special elections - Certifying Nominating Petitions, Candidate Certifications, Justices of the Peace, Campaign Financing, Publication of Election notices and the preparation and verification of various Election reports.</p>

**Town Clerk**

Boards and Commissions include but are not limited to the following:

Administering the oath of office to the Town's guardian (police and fire) employees when newly hired and to newly elected public officials, as well as to appointees to the Town's boards and commissions; Post agendas for commission meetings; File and maintain minutes of Hamden's public meetings, as mandated by the State of Connecticut's Public Records Administrator and by state regulations regarding Freedom of Information. The Mayor and the Town Clerk partner to develop an applicant pool of diverse and knowledgeable candidates for Board and Commission appointments, taking into account resources such as, political, religious, community-based, social, mutual benefit organizations, civic and business organizations. Provide Board and Commission members with background

materials regarding the procedures and legal issues associated with service as a member, including, but not limited to parliamentary procedure, home rule, freedom of information and open government laws; cooperating with other responsible Town officials on the assignment of communications technologies; be the filing repository of interested applicants to Boards and Commissions and shall notify the Mayor's office of all such applicants; record all approved appointments and sworn oaths in the Town Meeting Book as required by the Connecticut General Statutes. Update the website of the Town on the status of Boards and Commissions within seven (7) Days following any change in the composition of any entity and republishing the list of Boards and Commissions; notify the Mayor and Council President of all noticed Vacancies, resignations and upcoming term expirations on Boards and Commissions and shall record the time of said notice within four (4) business days or receipt or knowledge of such Vacancy or three (3) months prior to the end of the term of office ("Effective Date")

Duties of Hamden's Registrar of Vital Statistics include: Issuing marriage licenses; birth and death certificates; cremation, burial and dis-interment permits; recording and indexing these vital records; and reporting surcharge fees to the State of Connecticut. Maintain the online birth/death registry, online Premitium database. Index and create invoices for other towns and verify all certificates are received and placed in permanent records. The department prepares monthly statistical reports for the Town of Hamden, the State Department of Environmental Protection, the Departments of Public Health and Agriculture, the State Treasurer, Department of Administrative Services, and the Connecticut State Library. Finally, the Town Clerk and team are required to attend ongoing state-mandated seminars and coursework to keep abreast of ever-changing legislation and election laws.

NEW (Issue Canabis Permits: 2023- 2024)

Duties of Hamden's Registrar of Vital Statistics include: Issuing marriage licenses; birth and death certificates; cremation, burial and dis-interment permits; recording and indexing these vital records; and reporting surcharge fees to the State of Connecticut. Maintain the online birth/death registry, online Premitium database. Index and create invoices for other towns and verify all certificates are received and placed in permanent records. The department prepares monthly statistical reports for the Town of Hamden, the State Department of Environmental Protection, the Departments of Public Health and Agriculture, the State Treasurer, Department of Administrative Services, and the Connecticut State Library.

Finally, the Town Clerk and team are required to attend ongoing state-mandated seminars and coursework to keep abreast of ever-changing legislation and election laws.

NEW (Issue Canabis Permits: 2023- 2024)



# Town of Hamden, Connecticut

<b>Town Clerk</b>	
<b>Objective 1</b>	<ul style="list-style-type: none"> <li>• Entering and retrieving information in an electronic filing system by remote computer terminal;</li> <li>• Transmitting land records sales ratio information to the State Department of Revenue Services;</li> </ul>
<b>Description</b>	<ul style="list-style-type: none"> <li>• Collecting associated local and state conveyance taxes for both the Town of Hamden and the State of Connecticut.</li> <li>• Daily balancing and bank deposits to local bank.</li> </ul>
<b>Objective 2</b>	<ul style="list-style-type: none"> <li>• Managing OP-236 forms along with checks to the Department of Revenue Services.</li> </ul>
<b>Description</b>	<p><b>Other duties include:</b></p> <ul style="list-style-type: none"> <li>• Processing and filing of land maps in coordination with Engineering and Town Planner.</li> <li>• Administering and filing certificates of trade names and of notary public, liquor permits.</li> </ul>
<b>Objective 3</b>	<ul style="list-style-type: none"> <li>• Partnering with the Assessor's office to file and record DD214 discharge papers for veterans of the US military.</li> <li>• Issuing and filing canine and kennel licenses.</li> </ul>
<b>Description</b>	<ul style="list-style-type: none"> <li>* Verifying required documentation (i.e. rabies vaccinations)</li> <li>* Managing the ordering and distribution of tags.</li> </ul>
<b>Objective 4</b>	<ul style="list-style-type: none"> <li>* Sending annual reminders to existing licensed dog owners.</li> <li>• Witness/Sign/Apply Town Seal - Real Estate/ Motor Vehicle Grand lists, etc.</li> </ul>
<b>Description</b>	<ul style="list-style-type: none"> <li>• Host Boards and Commission Fairs at various sites throughout Hamden</li> <li>• Partner with Library Digital Navigators to assist the Boards and Commission Clerks, Chairs and residents with technology and drive awareness about how to engage with local government. Address inequities in broadband. Coordinate digital literacy, broadband access, and device access efforts across town agencies.</li> <li>• Continue to host Rabies Clinic, Support - Memorial/Veterans Day, events etc.</li> <li>• Provide education about absentee ballot process and partner with the Registrar of Voters as needed.</li> </ul>

Town of Hamden, Connecticut

Town Clerk

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
10310	1005	DOCUMENT FEES	956,282	1,100,000	1,100,000	424,781	800,000	600,000	This account reflects land record recording fees, maps and trade names. (Economy Driven) NOTE: \$44.00 of the \$80.00 recording fee must be reimbursed to the State of CT)  73% - Remitted to state; 27% - Town Revenue  For example: Of the \$ 949K projected FY'23 , only \$256K (27%) is kept as actual revenue.  The other \$693K must be put into Fees Reimbursement Expenditure Account as we must reimburse the State of CT on a monthly basis as mandated by law.	600,000
10310	1008	VITAL STATISTICS	72,221	72,000	72,000	58,310	72,000	72,000	Fees for vital records including marriage/civil union licenses, copies of vital records, burial/cremation permits. A \$19.00 surcharge is returned to the Dept of Public Health for each license.	72,000
10310	1008	DOG FEES	11,592	14,000	14,000	5,030	14,000	15,000	Dog license fees are collected in June. Report to the State Dept of Agriculture of fees and surcharges from June sales is submitted in August. (2022 - 2023 we registered 1600 dogs, 2023 -2024 we are targeting 2000)	15,000
10310	1009	CONVEYANCE FEES	1,769,883	1,600,000	1,600,000	1,142,355	1,600,000	1,600,000	Conveyance tax revenues are totally contingent on Land Record transfer of properties. Real estate projections indicate a slow, steady recovery.	1,600,000
10310	1011	MISCELLANEOUS	83,650	65,000	65,000	32,120	26,000	60,000	Notary public recordings, services and fees. Liquor permits, trade names and copy fees for land record documents. This account has reduced significantly since we are no longer using a coin copier - we are using the honor system.	60,000
Total Revenues			2,893,628	2,851,000	2,851,000	1,660,596	2,312,000	2,347,000		2,347,000

**Town of Hamden, Connecticut**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
11001	0110	REGULAR SALARIES	395,832	463,557	463,412	288,657	463,557	520,549	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. The Town Clerk is responsible for additional policies and procedures from both the state and the town captured in the new charter. The Town Clerks is requesting a raise and changing the current .5 FTE Counter Clerk to a 1 FTE to support the increased requirements re: Boards and Commissions.	520,549
11001	0130	OVERTIME	2,438	6,000	7,528	7,845	0	8,000	Overtime required for Assistant Town Clerks and staff to prepare election material before and during election day and primaries until close of polls-late night departure. 2023 is a Municipal Election year (Primary/General)	8,000
11001	0134	PAY DIFFERENTIAL	486	700	700	277	700	700	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	700
11001	0140	LONGEVITY	2,545	1,225	1,370	1,370	0	2,000	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	2,000
11001	0510	ADVERTISING	6,578	5,000	5,000	535	6,000	7,000	Statutory: legal notices. Warning of Municipal Election (Primary & General); Endorsement of Town Committee Members (Dem/Rep); Town and Board of Education Audit Reports; Endorsement of Delegates to State/Municipal Candidates, Renewal of Dog Licenses, BOE Contracts /Arbitration Awards	7,000
11001	0518	BINDING	0	2,140	2,140	0	2,140	1,000	Statutory: permanent binding of vital records and land records. 8 Vital statistic record books (Birth, death, marriage) ; Tax Lien	1,000
11001	0529	LAND RECORDS INDEXING	67,167	85,000	85,000	25,534	41,000	76,000	Adkins printing and Avenu - Statutory: indexing system for land records, maps, trade name certificates and dog licensing program. (\$5,000 monthly indexing/corrections and access to Avenu system x12 = \$60,000);  NOTE: Supplies are no longer included in the indexing fees. As a result we have added the cost for supplies which include binders, paper and fly sheets(\$16,000)	76,000
11001	0541	DUES/SUBSCRIPTIONS	780	1,100	1,100	740	1,100	1,000	Town Clerk dues, Cross Street Directory and Hamden demographic sheet.	1,000
11001	0581	RECORD REPRODUCTION	0	2,700	2,700	210	2,700	2,700	Scanning/Security filming of vital records and verification (\$150 x 12 = \$1,800); Scanning Minutes for boards and commissions, trade name certificates and military discharge papers(\$900) (May be able to offset this with HDP annual grant)	2,700
11001	0590	PROFESSIONAL/TECH SERVICE	2,977	5,000	5,000	0	4,000	4,000	Statutory: auditing of land records as required by 7 CGS 7-14, 7-26. We estimate 10,000 documents @ \$ .40 per document, based on the number of documents recorded.	4,000
11001	0615	ELECTION SUPPLIES	4,685	20,000	16,472	7,184	20,000	15,000	Mandatory printing of absentee ballots and related supplies. This is a municipal election year with nine voting districts involved (primary ballots/ Election ballots).  NOTE: The Town received a grant from the SOTS ~\$17K in 2022 to offset expenses.	15,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
11001	0940	FEE REIMBURSEMENT	660,244	803,000	803,000	293,681	560,000	708,000	Statutory reimbursement fees required by state law for the Department of Public Health for vital records; Dept of Agriculture for dog licensing surcharges, and other related fees which are billed at the end of the fiscal year. Number also includes monthly reimbursement to the State Treasurer for land record document fees collected. (73% reimbursement - \$693,000) and \$15,000 for Dept of Agriculture for dog licensing surcharges, and other related fees which are billed at the end of the fiscal year	708,000
11012	0510	ADVERTISING	0	1,000	1,000	0	1,000	1,000	Statutory: legal notices for Board of Assessment Appeals, Board of Ethics and Police Commission.	1,000
11012	0590	PROFESSIONAL/TECH SERVICE	24,505	25,800	25,800	14,850	3,100	35,000	Compensation for Boards and Commission Clerks for 25 Commissions including 2 new Commissions (Finance, DE&I) and Fair Rent which wasn't funded in last years budget. 21 commissions @ \$150 per clerk x 12 months. \$37,800 (excludes Police, Traffic & Fire) NOTE: Increase of \$50 per meeting due to increased responsibilities. 3 Commissions (Police, Traffic & Fire) @ \$200 per clerk * 20 meetings per year (accounting for Special Meetings) = \$12,000 NOTE: Increase of \$50 per meeting due to increased responsibilities.  Training - 15 clerks @ *\$25 for 1hr of training = \$375. Minimum of 4 per year. \$1,500  Tech support for commissions - TBD (May be able to outsource). Further discussion with the Mayor/Brian.  Rationale: Charter requires a minimum of 1 monthly meeting per commission. In some instances commissions meet more than once (Fire, Fair Rent, Police, Traffic). In addition, we will need to conduct regular training for the clerks.	51,300
Total Expenditures			1,188,235	1,422,222	1,422,222	620,682	1,105,297	1,381,949		1,398,249

Town Clerk
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JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
TOWN CLERK	35	\$ 90,000.04	\$ 90,000.04	\$ 110,000.00	\$ 110,000.00
ASST. TOWN CLERK	35	\$ 82,351.21	\$ 82,386.21	\$ 84,409.99	\$ 84,409.99
ASST. TOWN CLERK	35	\$ 82,351.21	\$ 82,386.21	\$ 84,409.99	\$ 84,409.99
ASST. TOWN CLERK	35	\$ 82,351.21	\$ 82,386.21	\$ 84,409.99	\$ 84,409.99
LAND RECORD TECH. (V)	35	\$ 56,045.69	\$ 56,045.69	\$ 57,446.83	\$ 57,446.83
VITAL RECORDS CLERK	35	\$ 51,907.58	\$ 51,907.58	\$ 53,205.27	\$ 53,205.27
COUNTER CLERK - P/T (Current)	19.5	\$ 18,550.00	\$ 18,550.00	\$ -	\$ -
COUNTER CLERK - F/T (NEW)	35	\$ -	\$ -	\$ 46,667.00	\$ 46,667.00
<b>TOTALS FOR TOWN CLERK</b>		<b>\$ 463,556.94</b>	<b>\$ 463,661.94</b>	<b>\$ 520,549.07</b>	<b>\$ 520,549.07</b>

**Traffic**

<b>Program Description</b>	<p>The Traffic Department is responsible for all of the safe and efficient operation of the extensive and numerous transportation networks operating throughout Hamden. The Traffic Department is responsible for both guidance and for the work plans of the Traffic Signals and Traffic Maintenance. They are responsible for many aspects of transportation safety; project review, project initiation and project management. For example, this division reviews traffic engineering studies to ensure compliance with town regulations and/or if the effect of the new development will require adjustments to the traffic control system. They maintain and review crash records for potential system improvements. On a daily basis this division is responsible for implementation of the "safe routes for all" policies of the department. Two employees (1 supervisor, 1 technician) maintain, repair and install various street signs (stop, yield, curve, turning lanes, street signs, etc.) and all other traffic control devices. The installation of roadway pavement markings (double yellow lines, shoulder lines, sharrows, etc.,) are implemented by the Traffic Department to ensure safe travels for all roadway users. This division is also responsible for the installation, maintenance and cleaning of all the public bus shelters in town but not the operation of the bus system itself. All town Traffic Signals are installed, repaired and maintained by this department. Large projects of new traffic signal and intersections involve outside contractors and are overseen by the Traffic Department. They currently have 5 newly completed intersections in town and another recently completed project with 7 traffic intersections that are connected by fiber optics to the central office (smart traffic signals). The Department manages and maintains the operation of approximately 85 plus signalized intersections, both camera detection and closed loop systems. Also an estimated 10,000 traffic control signs and an estimated 5,000 street identification signs. The Department is also responsible for the installation and maintenance of both solar and battery powered speed display radar signs and flashing regulatory signs, line painting of all town roadways centerlines, stop bars, crosswalks and all parking stalls in Town parking areas.</p>
<b>Objective 1</b>	To maintain the highest level of public service in the delivery of efficient and effective traffic control initiatives.
<b>Description</b>	By applying safety solutions to the management of traffic and pedestrian movement, while respecting the Manual on Uniform Traffic Control Devices and any other applicable local and state laws as they apply to traffic regulations.
<b>Objective 2</b>	To hire a full time Sign Maintainer to assist in the day to day operation.
<b>Description</b>	The additional staffing level would provide the department with the ability to install, repair, and test the traffic control signs, markings and control devices throughout the town. Most of the repair/installation services require the need for at least 2 people and in many instances 3 are needed to safely complete the projects. The town has engaged in a number of traffic calming studies resulting in multiple recommendations that include the installation of additional signage and roadway markings. The additional staffing would allow the department to move forward with the recommended improvements.

**Town of Hamden, Connecticut**

**Traffic**

Expenditure Request			Actual 2021-2022	Budget 2022-2023	Revised Budget 2022-2023	YTD Expense March 2023	Dept Projection 2022-2023	Dept Request 2023-2024	Department Comments/Justification	Mayor 2023-2024
Organization	Object	Description								
12901	0110	REGULAR SALARIES	177,861	179,013	179,013	116,982	179,013	323,249	Request is consistent with salary schedule as outlined in the Town Hall Union labor agreement and a salary increase for the Traffic Electronic Technician who takes on numerous managerial/supervisory task and responsibilities.	266,019
12901	0120	TEMPORARY WAGES	3,030	10,000	20,000	11,035	3,030	3,000	The department is in need of funding this account for a part-time sign installer/laborer.	3,000
12901	130	OVERTIME	18,119	15,000	15,000	8,956	15,000	15,000	This account funds the response to after-hours emergencies for the repair or replacement of overhead traffic control signals, pedestrian walk signals and traffic signs due to motor vehicle accidents. Storms, inclement weather or vandalism. Also for special events held by the town that require the traffic department and overhead preventative maintenance. Signal infrastructure age drives this line and	15,000
12901	0140	LONGEVITY	695	720	720	720	720	720	Longevity is a benefit that is based on years of service paid to employees in accordance with article eight of the Town Hall labor agreement.	720
12901	0170	MEAL ALLOWANCE	0	50	50	0	50	50	The Town Hall labor agreement, specifically article thirty-three, requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	50
12901	0420	ELECTRICITY	43,817	47,000	47,000	32,559	47,000	47,000	This account covers electricity costs for traffic control signals, traffic control units and pedestrian walk signals. A rate increase by the United Illuminating Company is anticipated. Moved to Purchasing.	0
12901	0549	LINE PAINTING	5,400	5,000	5,000	1,099	5,000	15,000	This account funds line painting on public streets and roads, as well as Town parking lots, and is inclusive of epoxy paint. Stop bars and crosswalks, parking spaces, and double yellow centerlines. The increase is due to the current faded conditions of many town roadways. Pricing is \$0.66 per foot for double yellow lines, would paint approximately 4.25 miles.	15,000
12901	0583	HEAVY EQUIPMENT REPAIRS	2,770	3,000	3,000	1,161	3,000	3,000	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks certification requirements. Truck is currently in need of hydraulic repairs.	3,000
12901	0590	PROFESSIONAL / TECH SERVICE	455	2,000	2,000	300	2,000	4,000	This account provides funding for costs associated with training for the Traffic Technicians. IMSA safety and training and for professional consulting firms for any comprehensive traffic studies and designs conducted during the year.	4,000
12901	0610	OFFICE SUPPLIES	0	250	250	0	250	250	Supplies needed during the fiscal year.	250

Town of Hamden, Connecticut

**Traffic**

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Debt Projection	Debt Request	Department	Mayor
Organization	Object	Description	2021-2022	2022-2023	2022-2023	March 2023	2022-2023	2023-2024	Comments/Justification	2023-2024
12901	0661	TRAFFIC SIGN SUPPLIES	3,114	5,000	5,000	2,363	5,000	7,500	This account covers all Traffic signs needed along with supplies including U channel sign post assemblies, galvanized anchors and posts, parts and materials for making street name signs and related parts.	7,500
12901	0662	TRAFFIC SIGNAL PARTS	5,000	5,000	5,000	2,500	5,000	7,500	This account covers costs related to traffic cabinet controllers, signal heads and housing, walk heads and inserts, mounting hardware, pedestrian pedestals and push buttons, LED traffic signal modules, loop sealer and related signal tools. Also signal wire, signal carrier cable and supports. Due to deterioration replacement traffic signal housings are needed.	7,500
12901	0666	BUS SHELTER PARTS	5,224	7,500	7,500	6,398	7,500	7,500	Replacement tempered glass panels at bus stop shelters, Mounting hardware and replacement metals for damage and vandalism.	7,500
12901	0666A	BUS SHELTER MAINTENANCE	7,290	8,000	8,000	4,660	8,000	8,000	This account funds the contractor costs associated with the current cleaning contract for the 33 bus stop shelters in town.	8,000
12901	0672	UNIFORM PURCHASE ALLOWANCE	0	1,050	1,050	700	1,050	1,050	\$350 per full time employee. Uniform Purchase Allowance is for employees covered by article twenty-four of the Town Hall labor agreement.	1,050
12901	0690	SAFETY SUPPLIES	339	2,500	2,500	1,752	2,500	2,500	This account is necessary for personal and work site safety supplies and equipment including, but not limited to, traffic cones, flares, barricade tape, gloves, boots, hard hats, and first aid. Replace temporary stop signs lost or damaged from past storm.	2,500
<b>Total Expenditures</b>			<b>273,115</b>	<b>291,083</b>	<b>301,083</b>	<b>191,385</b>	<b>284,113</b>	<b>445,319</b>		<b>341,089</b>



**Traffic**

JOB CLASS	HRS	TOWN 22-23	CURRENT 22-23	REQUEST 23-24	MAYOR 23-24
ELEC. TECH/TRAFF	40	\$ 92,006.40	\$ 92,006.40	\$ 92,006.40	\$ 92,006.40
ELEC. SIGN/TECH	40	\$ 87,006.40	\$ 87,006.40	\$ 87,006.40	\$ 87,006.40
ELEC. TECH/TRAFF - (V)		\$ -	\$ -	\$ 87,006.40	\$ 87,006.40
ADMINISTRATIVE ASSISTANT - (V)		\$ -	\$ -	\$ 57,230.08	\$ -
<b>TOTALS FOR TRAFFIC</b>		<b>\$ 179,012.80</b>	<b>\$ 179,012.80</b>	<b>\$ 323,249.28</b>	<b>\$ 266,019.20</b>

Town of Hamden, Connecticut

TOWN OF HAMDEN PROPOSED 6-YEAR CAPITAL IMPROVEMENT PLAN								
			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Animal Control</b>								
Tranquilizer Dart System & Training	8,500	-	-	-	-	-	-	8,500
<b>Total For Department</b>	<b>8,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,500</b>
			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Assessor</b>								
Revaluation	1,500,000	1,500,000	500,000	-	-	-	200,000	3,700,000
<b>Total For Department</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>3,700,000</b>
			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Community Services</b>								
Keefe Paving	-	-	-	200,000	-	-	-	200,000
water spigot for garden	5,000	-	-	-	-	-	-	5,000
Food collection/distribution vehicle	-	-	-	-	40,000	-	-	40,000
ADA Handicap Door	10,000	-	-	-	-	-	-	10,000
Fence Repair/replacement	10,000	-	-	-	-	-	-	10,000
Boiler Room Clean up	30,000	-	-	-	-	-	-	30,000
Carpet replacement	-	-	5,000	-	-	-	-	5,000
<b>Total For Department</b>	<b>55,000</b>	<b>-</b>	<b>5,000</b>	<b>200,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Senior Services</b>								
Miller Parking Paving	-	-	-	250,000	-	-	-	250,000
ADA Ramp for Thornton stage	20,000	-	-	-	-	-	-	20,000
Projector and Theater Equipment	10,000	-	-	-	-	-	-	10,000
Outreach Vehicle	25,000	-	-	-	-	-	-	25,000
<b>Total For Department</b>	<b>55,000</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>305,000</b>

**Town of Hamden, Connecticut**

			<b>PROJECTED</b>					
	<b>2023-2024 Department Request</b>	<b>2023-2024 Mayor's Recommended</b>	<b>2024-2025 YEAR 2</b>	<b>2025-2026 YEAR 3</b>	<b>2026-2027 YEAR 4</b>	<b>2027-2028 YEAR 5</b>	<b>2028-2029 YEAR 6</b>	<b>TOTAL YEARS 1-6</b>
<b>Engineering</b>								
Sidewalk Repair and Replacement Program	300,000	-	-	-	-	-	-	-
Signal Repair/ Replacement Program	50,000	50,000	-	-	-	-	-	-
Capital Improvement Plan	350,000	-	-	-	-	-	-	-
Line Striping	50,000	50,000	-	-	-	-	-	-
Drainage	200,000	200,000	-	-	-	-	-	400,000
Signs/Supplies	25,000	-	-	-	-	-	-	-
<b>Total For Department</b>	<b>975,000</b>	<b>300,000</b>	-	-	-	-	-	<b>400,000</b>
			<b>PROJECTED</b>					
	<b>2023-2024 Department Request</b>	<b>2023-2024 Mayor's Recommended</b>	<b>2024-2025 YEAR 2</b>	<b>2025-2026 YEAR 3</b>	<b>2026-2027 YEAR 4</b>	<b>2027-2028 YEAR 5</b>	<b>2028-2029 YEAR 6</b>	<b>TOTAL YEARS 1-6</b>
<b>Fire</b>								
Engine	-	-	800,000	-	-	-	-	800,000
Squad	-	-	-	-	-	-	-	-
Asher PPE	-	-	-	-	-	-	-	-
Fleet Vehicles	-	-	-	150,000	-	150,000	-	300,000
Rescue Equipment	-	-	-	75,000	-	-	-	75,000
Station Domestic Improvements	-	-	-	-	-	-	-	-
Tower Ladder	2,200,000	-	-	-	-	-	-	2,200,000
Hydrant Repair or Replacement	80,000	-	-	80,000	-	100,000	-	260,000
ATV	35,000	-	-	-	-	40,000	-	75,000
Battalion Car	-	-	80,000	-	-	-	-	80,000
Extrication Equipment	-	-	50,000	-	-	-	-	50,000
Station Improvements	-	-	-	150,000	-	-	-	150,000
SCBA Replacement	700,000	-	-	-	-	-	-	700,000
PPE Washer/Dryer? Extractor	-	-	50,000	-	-	-	-	50,000
IT/ Communication Equipment	-	-	75,000	-	-	50,000	-	125,000
Paramedic Vehicles (Rescues-3)	-	-	-	375,000	-	-	-	375,000
Engine/Quint	-	-	-	-	1,500,000	-	-	1,500,000
Thermal Imaging Camera's	-	-	50,000	-	-	-	-	50,000
Physical Fitness Equipment	-	-	-	75,000	-	-	-	75,000
<b>Total For Department</b>	<b>3,015,000</b>	<b>-</b>	<b>1,105,000</b>	<b>905,000</b>	<b>1,500,000</b>	<b>340,000</b>	<b>-</b>	<b>6,865,000</b>

**Town of Hamden, Connecticut**

			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Information Technology</b>								
Town-wide Networking Infrastructure	140,000	-	20,000	70,000	70,000	-	-	300,000
Hybrid-Virtual Computing Equipment	12,000	-	140,000	-	-	-	-	152,000
Town-wide digital signage	200,000	-	-	-	-	-	-	200,000
Hybrid Infrastructure for public meetings	300,000	-	-	-	-	-	-	300,000
Town-wide fiber solution	3,000,000	-	-	-	-	-	-	3,000,000
Town-wide cloud phone solution	2,000,000	-	-	-	-	-	-	2,000,000
Qualified Census Tract Connectivity Engineering study	115,000	-	-	-	-	-	-	115,000
Emergency Operations Center IT Infrastructure	-	-	2,000,000	-	-	-	-	2,000,000
Multi-Factor Authentication Replacement and Upgrade	-	-	360,000	-	-	-	-	360,000
Security camera systems	-	-	50,000	-	-	-	-	50,000
Planned server replacement	-	-	-	-	-	250,000	400,000	650,000
<b>Total For Department</b>	<b>5,767,000</b>	<b>-</b>	<b>2,570,000</b>	<b>70,000</b>	<b>70,000</b>	<b>250,000</b>	<b>400,000</b>	<b>9,127,000</b>
			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Library</b>								
Parking Lot Repaving & Light Improvements	260,000	-	-	-	-	-	-	260,000
Ergonomic Desk Chairs for Public Service Desk	7,000	-	-	-	-	-	-	7,000
Mobile Shelving units--children	-	-	15,000	-	-	-	-	15,000
Tutor/study pods	20,000	-	20,000	-	-	-	-	40,000
Acoustic sound boarding for Miller	7,000	-	7,000	-	-	-	-	14,000
Regarding, moisture redirecting and repointing outside o	40,000	-	-	-	-	-	-	40,000
<b>Total For Department</b>	<b>334,000</b>	<b>-</b>	<b>42,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>376,000</b>
			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Police Department</b>								
Emergency Services Equipment - Vests with carriers	40,000	-	-	-	-	-	-	40,000
Voice Recorder for Central Communications	40,000	-	-	-	-	-	-	40,000
Firearm retention and illumination upgrade/replacement	12,000	-	15,000	-	-	-	-	27,000
Improved target acquisition, sights - Red Dot	32,000	-	15,000	-	-	-	-	47,000
Audio/Video System replacement	475,000	-	15,000	-	-	-	-	490,000
Furniture & Fixtures (Including Flooring)	60,000	-	20,000	-	-	-	-	80,000
LPR Units (Fixed)	50,000	-	7,000	-	-	-	-	57,000
Public Safety Radio System	4,930,000	-	-	-	-	-	-	4,930,000
<b>Total For Department</b>	<b>5,639,000</b>	<b>-</b>	<b>72,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,711,000</b>

Town of Hamden, Connecticut

			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Public Works Department</b>								
6 Wheel Dump/Plow Truck	260,000	-	265,000	270,000	275,000	280,000	285,000	1,635,000
10 Wheel Dump/Plow Truck	290,000	-	-	-	-	-	-	290,000
Volvo L90 Loader w/ 4&1 Grapple	230,000	-	-	-	230,000	-	235,000	695,000
Volvo EWR Wheeled Excavator	-	-	230,000	-	-	-	-	230,000
Snow Plow Equip. Plows/ Sanders	35,000	-	-	38,000	-	40,000	-	113,000
4x4-550 Med Duty Truck w/Plow	-	-	-	-	95,000	-	-	95,000
4x4-1 Ton Pick Up Truck w/Plow	45,000	-	-	-	-	55,000	-	100,000
4x4 1/2 Ton Light Duty P/U Truck	-	-	38,000	-	-	-	-	38,000
4x4 1/2 Ton Crew Cab P/U	-	-	40,000	-	-	-	-	40,000
Ford Escape Hybrid Vehicles	32,000	-	-	35,000	-	-	-	67,000
Street Sweeper	-	-	-	350,000	-	-	-	350,000
Road Side Mower/ Tractor	-	-	-	150,000	-	-	-	150,000
Street Paving Machine	-	-	-	-	160,000	-	-	160,000
Work Vans	-	-	45,000	-	50,000	55,000	60,000	210,000
Zero Turn Grass Mower	-	-	15,000	-	-	-	-	15,000
18 ft. Trailer	-	-	6,000	-	-	-	-	6,000
Track Driven Stump Grinder w/Trailer	-	-	90,000	-	-	-	-	90,000
Vehicle & Equipment Repair/ Replace	110,000	-	110,000	110,000	110,000	110,000	110,000	660,000
Spray Injection Asphalt Pitcher/Trailer	-	-	-	-	100,000	-	-	100,000
4 Ton Tow Behind Asphalt Hot Box	-	-	40,000	-	-	-	-	40,000
Public Works Building Repairs	-	-	25,000	25,000	25,000	-	-	75,000
Town Wide Building/ Grounds Improve	150,000	-	150,000	150,000	150,000	150,000	150,000	900,000
Laurel view CC Property Supplies	50,000	-	25,000	25,000	25,000	25,000	25,000	175,000
New Tree Planting	25,000	-	25,000	25,000	25,000	25,000	25,000	150,000
Compost Screener	400,000	-	-	-	-	-	-	400,000
Compost Wind Row Turner	-	-	150,000	-	-	-	-	150,000
Two Post Vehicle Lift for Mechanics	15,000	-	-	-	-	-	-	15,000
Vic Truck Repair	40,000	-	-	-	-	-	-	40,000
Worth Ave. Pump Station Repairs	150,000	-	-	-	-	-	-	150,000
Transfer Station Safety Compliance	25,000	-	-	25,000	-	-	-	50,000
Annual Road Paving & Repairs	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	17,500,000
Anticipated Grants Match @ 25%	125,000	-	125,000	125,000	125,000	125,000	125,000	750,000
Public Works - Yard - Cover For Bins	25,000	-	-	-	-	-	-	25,000
<b>Total For Department</b>	<b>4,507,000</b>	<b>2,500,000</b>	<b>3,879,000</b>	<b>3,828,000</b>	<b>3,870,000</b>	<b>3,365,000</b>	<b>3,515,000</b>	<b>25,464,000</b>

Town of Hamden, Connecticut

					PROJECTED			
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Recreation Division</b>								
Rebuilding Tennis Courts	-	-	200,000	-	-	-	-	200,000
Gator Vehicle for Brookvale	13,000	-	-	-	-	-	-	13,000
Snow blowers (2) for Brookvale	2,000	-	-	-	-	-	-	2,000
Top Soil at Hamden Middle School Fields	10,000	-	-	-	-	-	-	10,000
Fence Around Moretti Field	-	-	30,000	-	-	-	-	30,000
Fence Around Field at West Woods	-	-	30,000	-	-	-	-	30,000
<b>Total For Department</b>	<b>25,000</b>	<b>-</b>	<b>260,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>285,000</b>
					PROJECTED			
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Town Clerk</b>								
Technology--Public Multifunction Printer/Copier	12,000	-	-	-	-	-	-	12,000
Technology--Vitals Copier/Printer	2,000	-	-	-	-	-	-	2,000
Technology--Chrome Books for B&C Clerks	15,000	-	-	-	-	-	-	15,000
Technology--Fax Machine	500	-	-	-	-	-	-	500
Technology Support	10,000	-	-	-	-	-	-	10,000
Office-Better Lighting	8,000	-	-	-	-	-	-	8,000
Office-Carpet/Blinds	10,000	-	-	-	-	-	-	10,000
<b>Total For Department</b>	<b>57,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,500</b>
					PROJECTED			
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Traffic</b>								
Line Stripping	50,000	-	-	-	-	-	-	50,000
Signals	50,000	-	-	-	-	-	-	50,000
<b>Total For Department</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>

Town of Hamden, Connecticut

			PROJECTED					
	2023-2024 Department Request	2023-2024 Mayor's Recommended	2024-2025 YEAR 2	2025-2026 YEAR 3	2026-2027 YEAR 4	2027-2028 YEAR 5	2028-2029 YEAR 6	TOTAL YEARS 1-6
<b>Board of Education</b>								
Energy Management upgrades-Projects that Directly reduce energy bills	30,000	-	30,000	30,000	30,000	30,000	15,000	165,000
Districtwide-building exterior upgrades (doors, windows, siding, re-pointing, concrete, exterior lighting)	125,000	-	150,000	125,000	95,000	60,000	45,000	600,000
Districtwide-building interior upgrades (walls, ceiling and floors)	100,000	-	500,000	195,000	195,000	60,000	15,000	1,065,000
Districtwide plumbing system (floor machine, carpet extractors, backpack blowers, ladders, weed Wacker's)	60,000	-	60,000	10,000	10,000	10,000	15,000	165,000
Districtwide plumbing system upgrades, fixtures, water heaters fountains	45,000	-	150,000	75,000	45,000	45,000	10,000	370,000
Districtwide Furniture replacements (tables, chairs, cabins, cafeteria tables, cubbies, reading tables, lockers)	40,000	-	30,000	20,000	10,000	10,000	5,000	115,000
Life safety equipment upgrades (fire alarm panels, emergency lighting)	25,000	-	25,000	25,000	25,000	25,000	10,000	135,000
Bituminous Paving at various schools-replace damaged lots	250,000	-	200,000	100,000	200,000	100,000	50,000	900,000
Grounds repairs Districtwide (replacement Fences, guardrails, tree removals)	40,000	-	40,000	40,000	10,000	10,000	4,500	144,500
Vehicle Replacement (plumber, electrical, grounds truck)	100,000	-	100,000	100,000	100,000	-	-	400,000
Districtwide replace damaged window treatments	100,000	-	100,000	100,000	100,000	100,000	-	500,000
HVAC equipment replacement (Chillers, boilers, air handlers pump, BMS system)	75,000	-	75,000	30,000	25,000	100,000	75,000	380,000
Districtwide capital Improvements-General	200,000	-	200,000	200,000	100,000	100,000	50,000	850,000
District Infrastructure (Wireless Access Points (WAP)	75,000	-	75,000	75,000	75,000	75,000	-	375,000
Code Compliance Projects	-	-	75,000	-	75,000	75,000	-	225,000
Districtwide-PA and Clock System Upgrades	480,000	-	-	-	-	-	-	480,000
Districtwide-Emergency portable radios	75,000	-	-	-	-	-	-	-
Districtwide-mantrap and vestibule hardening	855,000	-	-	-	-	-	-	-
Districtwide-Access control/ buzz in system	250,000	-	-	-	-	-	-	-
Districtwide Security camera systems	595,000	-	-	-	-	-	-	595,000
Districtwide burglar alarm systems upgrades	80,000	-	-	-	-	-	-	-
Phone system upgrade to VOIP	570,000	-	-	-	-	-	-	570,000
Roof Replacement Projects	-	-	-	-	-	-	-	-
Shepherd Glen	1,800,000	-	-	-	-	-	-	-
Helen Street	-	-	1,750,000	-	-	-	-	1,750,000
Hamden High	-	-	-	2,000,000	2,000,000	3,000,000	3,000,000	10,000,000
Bear Path	-	-	-	-	-	2,232,000	-	2,232,000
Ridge Hill	-	-	-	-	-	-	3,456,000	3,456,000
	-	-	-	-	-	-	-	-
<b>Total For Department</b>	<b>5,970,000</b>	<b>-</b>	<b>3,560,000</b>	<b>3,125,000</b>	<b>3,095,000</b>	<b>6,032,000</b>	<b>6,750,500</b>	<b>25,472,500</b>
<b>Grand Total: Town &amp; Board of Education</b>	<b>27,658,000</b>	<b>4,300,000</b>	<b>11,993,000</b>	<b>8,378,000</b>	<b>8,575,000</b>	<b>9,987,000</b>	<b>10,865,500</b>	<b>78,171,500</b>