



Mayor's Recommended Budget FY 2024-2025



Picture: Swingset at Larry's Playground

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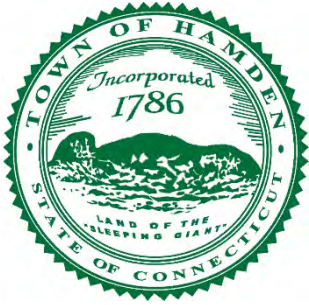
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Lauren Garrett
Mayor

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 18th, 2024

Dear Council Members and Residents of Hamden,

It is my honor as Mayor of the Town of Hamden to present to you the Fiscal Year 24-25 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 was produced with thoughtful consideration of resident feedback. I am presenting a plan to improve rental housing quality by creating a Housing Division to inspect rental properties to ensure adherence with our housing code. This is paid for with revenue from a per unit fee for housing. We will simplify trash collection by working with our trash vendor which will assume responsibility for tote replacement and change bulk pick up to a twice yearly call ahead program. We will utilize red light cameras which will pay for the implementation of traffic calming. This budget utilizes savings from previous years to assist with a mill rate reduction this year.

A decade ago, town operations were drastically cut to mitigate a budget shortfall. The ramifications on the operations of the Town were equally drastic. Many of our departments do not have the workforce to complete the increase in workload. With the increase in funding from grants and the American Rescue Plan Act (ARPA), an increase in population, and an increase in needs, we must build on our staff to meet the needs of the community. I am funding a Crime Analyst for our Police Department, an Administrative Assistant for the Fire Department, a Housing Division, an Engineering Project Coordinator, and a Senior Buyer for Purchasing. These positions will help us to deliver services and meet deadlines for funded projects.

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

The total expense for the Fiscal Year 2024-2025 operating budget is \$297,690,000. I am proposing a mill rate of 55.38 which represents a 1 mill reduction. This is the largest reduction in 19 years. Furthermore, we expect to reduce the mill rate again next year, utilizing the revaluation of the Grandlist.

I appreciate the work that has gone into this budget from my team, 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.

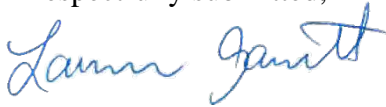
I will continue to work with the Council to provide all documentation and all the tools they need to make decisions during budget deliberations.

Mission: The Town of Hamden is dedicated to providing excellent municipal services that enhance the quality of life for our diverse community and are consistent with the rich history and culture of our Town.

Values:

- Transparency: The Town is owned by its residents, our taxpayers, they should always have full access to Town information, with only a few clear exceptions.
- Integrity: The work of government demands the highest ethical character for the administration of our roles. We must maintain high personal standards, always act with consideration for equity and fairness, and uniformly act in the best interest of the Town residents.
- Accountability: We must take ownership and responsibility for what happens, good or bad. If things go wrong, we do our best to make them right. We demand honesty of ourselves and with each other and pledge a commitment to the robust fulfillment of our work responsibilities.
- Respect: The diversity of our community is its strength and we celebrate it, we embrace different viewpoints and provide a welcoming environment for all who interact with Town employees. We will treat our residents, business partners, and anyone who works with the Town with respect, courtesy, and dignity.

Respectfully submitted,



Lauren Garrett, Mayor



Town of Hamden Mayor's Proposed FY 2024 - 2025 Budget Mayor Lauren Garrett

March 18, 2024



Budget Goals

This budget was produced with thoughtful consideration of resident feedback with plans that will:

- Address the mill rate
- Simplify trash collection
- Implement traffic calming
- Improve rental housing quality



Financial Report Card

- ✓ Grew the Fund Balance to \$28 million.
- ✓ Improved our outlook from stable to positive with S&P and Fitch bond rating agencies.
- ✓ Updated Hamden's fiscal policies and procedures manual for the first time in at least 30 years. This includes a fund balance policy to protect our fund balance.
- ✓ Drafted Hamden's first 5 year plan for a stabilized financial outlook. This is our 3rd year producing a 5 year plan.
- ✓ On-time Audits and Grandlists.



Municipal Finance Advisory Commission

“Moving in the Right Direction”

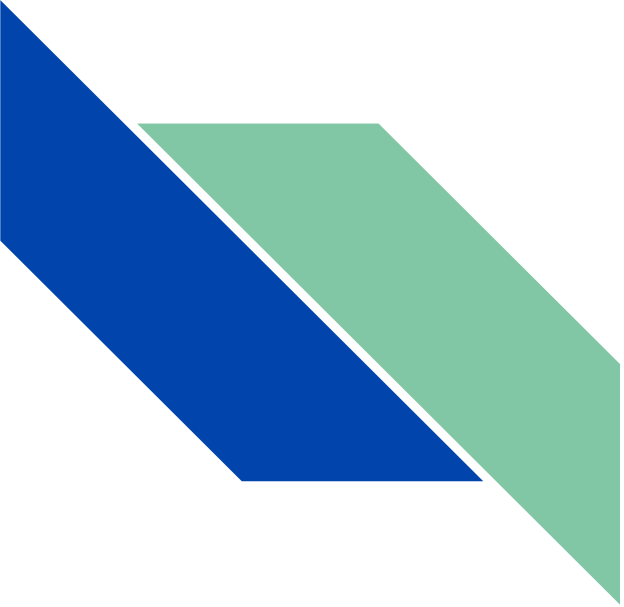
[Minutes from the December 13, 2023 meeting:](#)

Commissioner Rybacki indicated that the Town appeared to be a year ahead of its financial stability plan and congratulated the Town for its progress in this regard. Commission Chair Buch also expressed her appreciation to Mayor Garrett with the work she has done to improve upon the Town’s financial outlook.



Impact and Importance of Financial Improvements

- ✓ Improvements to our bond rating will improve our borrowing interest rate.
- ✓ Hamden is not forced to borrow to meet the needs of an emergency or for reimbursement grants.
- ✓ At our Auditor's direction, we can fund capital projects through the fund balance and then bond to replenish the dollars after the project is complete.



Project Updates

From Federal and State Grants For Projects
*Hamden does not have to take on the debt for
these projects*

Southern Hamden Fire Station

\$8.6 million from the State of Connecticut



We are negotiating a contract with our designer and will be able to bring this to the Council soon.



\$750,000 for Planning and Development For Drainage in Newhall from the Community Investment Fund

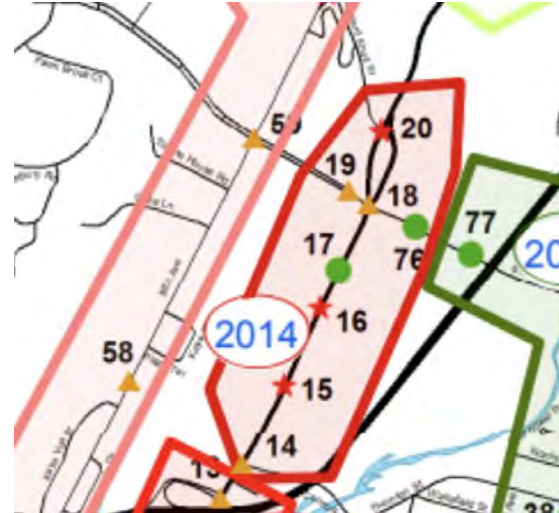
We are negotiating the scope of work with our consultant.



Traffic Signal Lights \$3,789,037

Funded by Congestion Mitigation Air Quality
Improvement Program (CMAQ)

We are working with DOT on the process to go out to bid.



\$425,000 from our Federal Delegation for energy efficiency upgrades at the Government Center

This project took a year for to get opened by our Federal Government. We are 60% complete with required federal documentation and we are working on a pre-award contract.



\$5.4 million from the Community Investment Fund for demolition of the old middle school

This award includes community engagement so neighbors will know how we are protecting them during demolition. We have selected BL Companies for planning and design activities for demolition and abatement through a bid process. The contract will be sent to the Council at their next meeting. Demolition to begin next summer





ARPA Update

Newhall Foundations: We have selected an engineering firm to evaluate all properties that have had remediation work done.

Community Center: We are moving forward on renovating the old gymnasium to serve as an Arts, Youth, and Recreation Center. We will go out to bid this week for a Design/Build consultant.

Library: We are drafting a design/build Request for Proposals to improve ADA accessibility in our library branches. We will go out to bid soon.



New Community Investment Award \$8.6 million for Affordable Housing on State St.

- Joint application with Regan Development
- 63 Units at 60% AMI (adjusted median income), making this deeply affordable
- Infrastructure and pedestrian improvements near the development
- According to the Department of Economic and Community Development, this is the exact type of project they are looking to invest in.
- Largest award in Round 4



New Congressionally Designated Spending Award

- ❖ \$963,000 for Hamden Police Department Communications Upgrade
- ❖ Replaces Police Department radios

Staffing Public Safety

Thanks to the Legislative Council we have confirmed a permanent Chief of Police, Edward Page Reynolds. We are down to 2 vacancies after hiring 37 officers in 2 years and we have hired a social worker as our Community Intervention Team Outreach Coordinator.



Our Fire Department is down to 1 vacancy after starting with 15 vacancies at the beginning of my first term and we have hired an Assistant Fire Chief, Shelly Carter.



Multicultural Events

Kwanzaa, Three Kings Day, Holiday Hula, Silverbells, Menorah Lighting, Caribbean Festival, Italian American Heritage Festival, Pride Festival, Juneteenth, Memorial Day, Veterans Day, 4th of July Fireworks, 50 Years of Hip-Hop, and so many more concerts and events throughout the year!



Economic Development

We continue to add new businesses to Hamden:

- Haven Beer Company
- Ashley's Furniture
- Full Stack Modular
- Jersey Mike's
- Teriyaki Madness

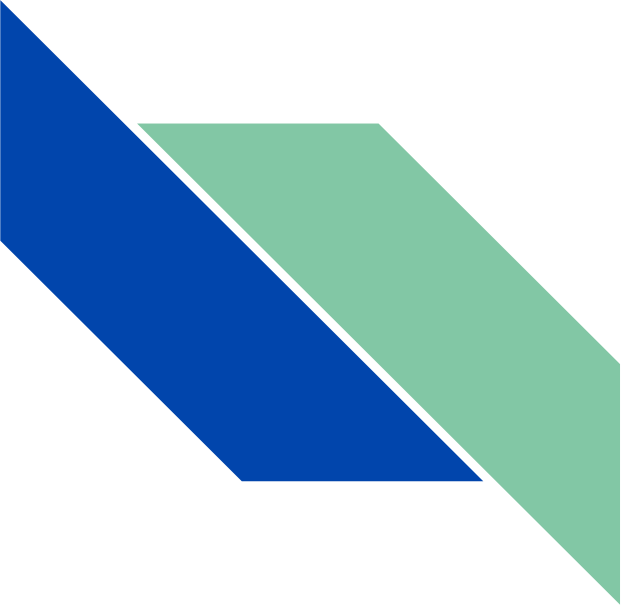
And many other small businesses that people pour their resources and dreams into starting. They are all making an investment into Hamden.



Infrastructure

- ✓ Paved 17 miles of roads
- ✓ Installed 3 miles of sidewalks
- ✓ Drafted a complete streets policy
- ✓ Tree planting and climate sustainable infrastructure improvements
- ✓ Sustainable CT Silver Certification
- ✓ Secured funding from the State for Dixwell and Whitney to study pedestrian safety improvements.





Budget Drivers

Medical, Pension, Education, Inflation



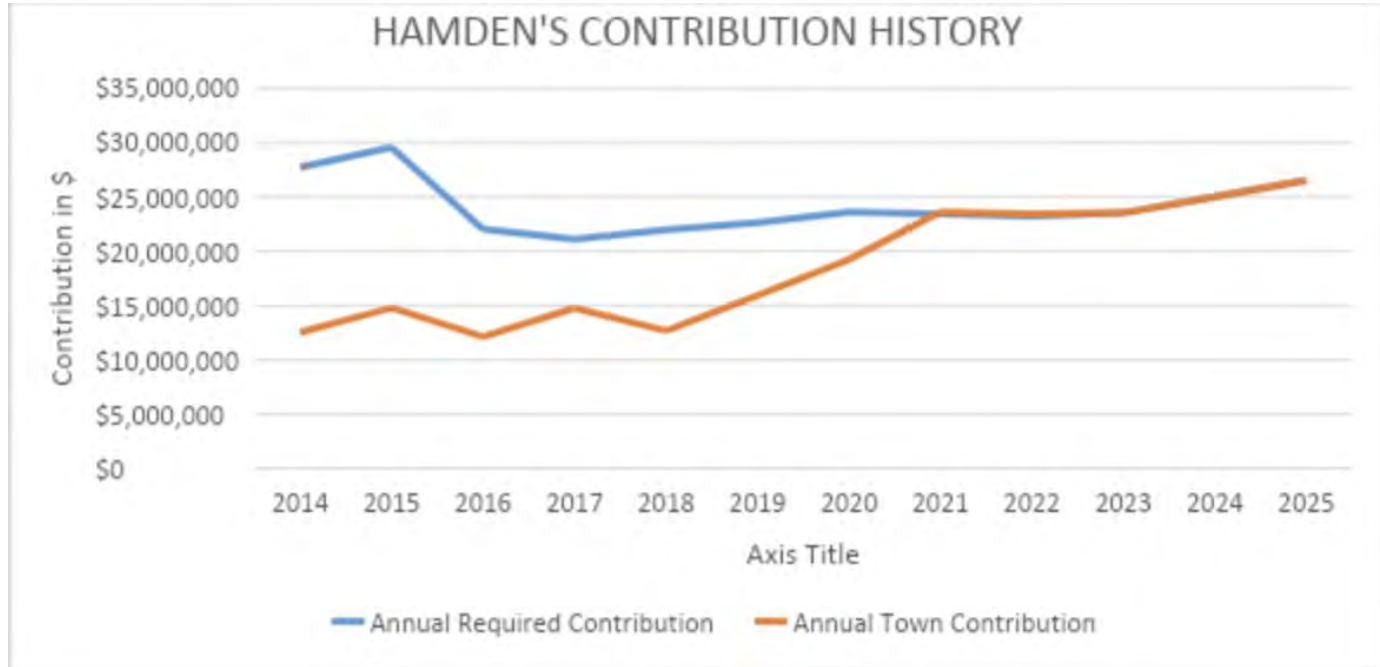
Medical

- We were able to achieve savings by going out to bid
- Our new agent of record has negotiated prescription drug costs and negotiated saving for stop loss
- Municipalities are seeing double-digit increases in medical. We are anticipating a 7% increase.
- This year's budget for medical is \$55 million
- We are auditing our medical accounts to find more savings

Pension

Preliminary projections for the Pension include a \$1,500,000 increase due to poor market conditions and a significant number of employees retiring

After making improvements to the CMERS (CT Municipal Employees Retirement System) pension plan, we are now saving \$1 million per year



Education Budget

Total ask of \$101,090,665 and increase of \$6,696,990 or 1.74 mills

2024-2025 BOE BUDGET

OBJECT # and DESCRIPTION		FY 23-24	FY 23-24	FY 23-24	FY 24-25	FY 24-25	FY 24-25		
OBJECT	OBJECT	LEA	ALLIANCE	Total Expense	NET Requested	ALLIANCE	Total Expense	LEA	LEA
#	Description	Approved Budget	Budget	By Object	In LEA Budget	Budget	By Object	CHANGES	CHANGES
SUPPLIES									
611	INSTRUCTIONAL SUPPLIES	\$ 438,650	\$ 62,616	\$ 501,266	\$ 438,650	\$ -	\$ 438,650	\$ -	0.00%
612	MAINTENANCE SUPPLIES	\$ 206,000	\$ -	\$ 206,000	\$ 206,000	\$ -	\$ 206,000	\$ -	0.00%
613	OTHER SUPPLIES / MATERIALS	\$ 116,616	\$ -	\$ 116,616	\$ 116,616	\$ -	\$ 116,616	\$ -	0.00%
617	ATHLETIC UNIFORMS	\$ 23,000	\$ -	\$ 23,000	\$ 23,000	\$ -	\$ 23,000	\$ -	0.00%
		\$ 784,266	\$ 62,616	\$ 846,882	\$ 784,266	\$ -	\$ 784,266	\$ -	0.00%
621	NATURAL GAS	\$ 619,550	\$ -	\$ 619,550	\$ 619,550	\$ -	\$ 619,550	\$ -	0.00%
622	ELECTRICITY	\$ 2,137,482	\$ -	\$ 2,137,482	\$ 2,137,482	\$ -	\$ 2,137,482	\$ -	0.00%
		\$ 2,757,032	\$ -	\$ 2,757,032	\$ 2,757,032	\$ -	\$ 2,757,032	\$ -	0.00%
623	SEWER USE FEES	\$ 83,099	\$ -	\$ 83,099	\$ 83,099	\$ -	\$ 83,099	\$ -	0.00%
641	TEXTBOOKS	\$ 134,000	\$ -	\$ 134,000	\$ 134,000	\$ -	\$ 134,000	\$ -	0.00%
642	LIBRARY BOOKS	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ 100,000	\$ -	0.00%
643	PERIODICALS	\$ 6,700	\$ -	\$ 6,700	\$ 6,700	\$ -	\$ 6,700	\$ -	0.00%
644	INSTRUCTIONAL SOFTWARE	\$ 207,898	\$ 267,437	\$ 475,335	\$ 207,898	\$ -	\$ 207,898	\$ -	0.00%
645	NON - INSTRUCTIONAL SOFTWARE	\$ 289,357	\$ -	\$ 289,357	\$ 289,357	\$ -	\$ 289,357	\$ -	0.00%
		\$ 821,054	\$ 267,437	\$ 1,088,491	\$ 821,054	\$ -	\$ 821,054	\$ -	0.00%
	TOTAL SUPPLIES	\$ 4,362,352	\$ 330,053	\$ 4,692,405	\$ 4,362,352	\$ -	\$ 4,362,352	\$ -	0.00%
CAPITAL									
733	FURNITURE & FIXTURES	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ -	0.00%
734	INSTRUCTIONAL EQUIPMENT	\$ 213,775	\$ 158,039	\$ 371,814	\$ 286,425	\$ -	\$ 286,425	\$ 72,650	33.98%
735	NON - INSTRUCTIONAL EQUIPMENT	\$ 85,000	\$ -	\$ 85,000	\$ 105,000	\$ -	\$ 105,000	\$ 20,000	23.53%
	TOTAL CAPITAL	\$ 308,775	\$ 158,039	\$ 466,814	\$ 401,425	\$ -	\$ 401,425	\$ 92,650	30.01%
DUES AND FEES									
810	DUES AND FEES	\$ 64,480	\$ -	\$ 64,480	\$ 64,480	\$ -	\$ 64,480	\$ -	0.00%
	TOTAL DUES AND FEES	\$ 64,480	\$ -	\$ 64,480	\$ 64,480	\$ -	\$ 64,480	\$ -	0.00%
	TOTAL BUDGET	\$ 104,739,990	\$ 4,034,708	\$ 108,774,699	\$ 113,136,980	\$ -	\$ 113,136,980	\$ 8,396,990	8.02%
LESS FUNDING FROM OTHER SOURCES:									
	Alliance	\$ (7,727,234)	\$ -	\$ (7,727,234)	\$ (11,227,234)	\$ -	\$ (11,227,234)		45.29%
	ESSER	\$ (1,900,000)	\$ -	\$ (1,900,000)	\$ -	\$ -	\$ -		
	IDEA	\$ (511,637)	\$ -	\$ (511,637)	\$ (511,637)	\$ -	\$ (511,637)		
	TITLE I	\$ (307,444)	\$ -	\$ (307,444)	\$ (307,444)	\$ -	\$ (307,444)		
	TOTAL FOR OTHER SOURCES	\$ (10,346,315)	\$ -	\$ (10,346,315)	\$ (12,046,315)	\$ -	\$ (12,046,315)		
	REPORT TOTALS	\$ 94,393,675	\$ 4,034,708	\$ 98,428,384	\$ 101,090,665	\$ -	\$ 101,090,665	\$ 6,696,990	7.05%



Education Budget

Alliance Funding

- Alliance Funding is a portion of the Educational Cost Share Funding (ECS) we receive from the State of Connecticut
- Each year, this amount has increased. Our increase this year over last year is \$4.6 million
- The total amount of Alliance Funding we get for FY24 is \$16,388,524
- The BOE budget for 2024-2025 assumed last year's Alliance funding



Education Budget

Fiscal Year 2023-2024	\$94,336,773
Increase from Town	\$1,000,000
Proposed allocation from Town Fiscal Year 2024-2025	\$95,336,773
Increase from Other Sources (Alliance)	\$2,826,882

Overall increase of 3.5% from last year

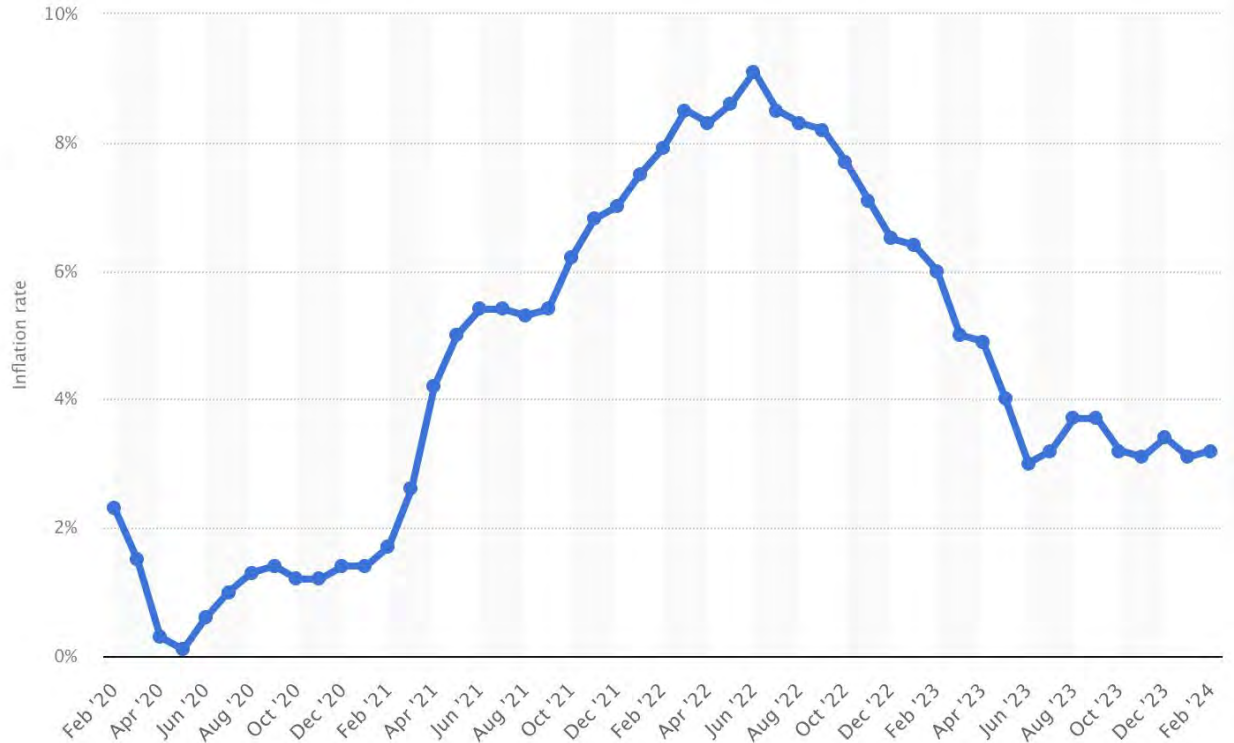
Inflation

Inflation is improving, but remains a factor

Impacts union negotiations

Drives utility costs and supplies

Graph credit: Statista 2024





Budget Highlights

- Balances the needs of our schools with the needs of providing services and public safety for our town.
- Funds a Crime Analyst, Engineering Project Coordinator, Fire Administrative Assistant, and Senior Buyer in Purchasing
- Funds community supports for the food bank, family relocations, and fuel assistance which has been more utilized due to the pandemic and inflation.



Housing Division

- Our goal is to improve the quality of rental housing
- The Housing Division will be funded through a fee for rental housing registration
- Positions will include a Housing Coordinator and an Administrative Assistant
- We will build an inspection program and update our Housing Code Ordinance.



Traffic Calming

I am proposing that we implement red light cameras as permitted by State Statute.

- We are looking at 4 intersections as a pilot program
- We know the Average Annual Daily Traffic and assumptions on how many paid tickets for speed and red light violations
- Revenues pay for traffic calming and traffic improvements
- This budget significantly funds traffic calming, including: speed bumps, raised crosswalks, and safety improvements



Let's Talk Trash

Bulk trash pick-up typically happens in October and April. Our vendor, All American Waste, must mobilize several trucks during 2 months out of the year. They proposed a cheaper option - a call ahead program. Residents can get 2 pickups per year at a time convenient to them. Just call ahead and your bulk trash will get picked up on your regular garbage day. Pending Council Approval, this would begin July 1, 2024.

- Garbage will not sit out as long
- People will not have to wait for October or April to get rid of unwanted items
- In places where All American Waste implemented this approach, tonnage decreased



And More Trash...

The trash and recycling totes are 10 years old and have reached their end of life.

- ❖ Our own replacement operations are not meeting resident expectations
- ❖ All American is willing to take on tote replacement and can do it more efficiently and for less
- ❖ Pending Council approval, call All American Waste to request a replacement tote









Transfer Station Scale

- ❖ The scale was placed at the Transfer Station in 2011-2012
- ❖ Council passed an ordinance to set fees
- ❖ As we prepared to start charging, the scale broke
- ❖ We have replaced all of the load cells and hydraulic lines to the scale
- ❖ IT'S FINALLY FIXED
- ❖ Within the next 2 weeks, we will announce the start date to begin charging



Vision

-  Improve affordability in Hamden both through affordable housing and tax and mill rate stabilization.
-  Implementation of Complete Streets to make Hamden more accessible for pedestrians, bicyclists, and public transportation users
-  Economic Revitalization from Southern Hamden to Northern Hamden, making Hamden an exciting place to live and work
-  Improve the delivery of Town services
-  Ensure that everyone feels safe shopping, living, and enjoying Hamden
-  Continue to celebrate our diversity with intention through cultural events, hiring practices, and supporting small businesses

Budget Summary and Revenue Analysis

TOWN OF HAMDEN, CT
TOWN BUDGET
FISCAL YEAR 2024-2025

SUMMARY OF ESTIMATED REVENUE

PROPERTY TAXES:	224,263,844	75.33%
STATE OF CONNECTICUT REVENUE:	47,726,401	16.03%
DEPARTMENT REVENUES:	25,699,755	8.63%
TOTAL	297,690,000	100.00%

SUMMARY OF APPROPRIATIONS:

BOARD OF EDUCATION	95,336,773	32.03%
FRINGE BENEFITS	63,003,988	21.16%
PUBLIC SAFETY:		
POLICE	19,011,139	
FIRE	16,003,259	
TRAFFIC	658,138	
ANIMAL CONTROL	195,937	
PUBLIC SAFETY	35,868,473	12.05%
TOWN/BOE PENSION	32,300,000	10.85%
DEBT SERVICE	30,002,042	10.08%
GENERAL GOVERNMENT	21,526,677	7.23%
PUBLIC WORKS	14,169,872	4.76%
UTILITIES	5,482,175	1.84%
TOTAL	297,690,000	100.00%

MILL RATE FY 2024	56.38
Mayor's Recommended	
MILL RATE FY 2025	55.38

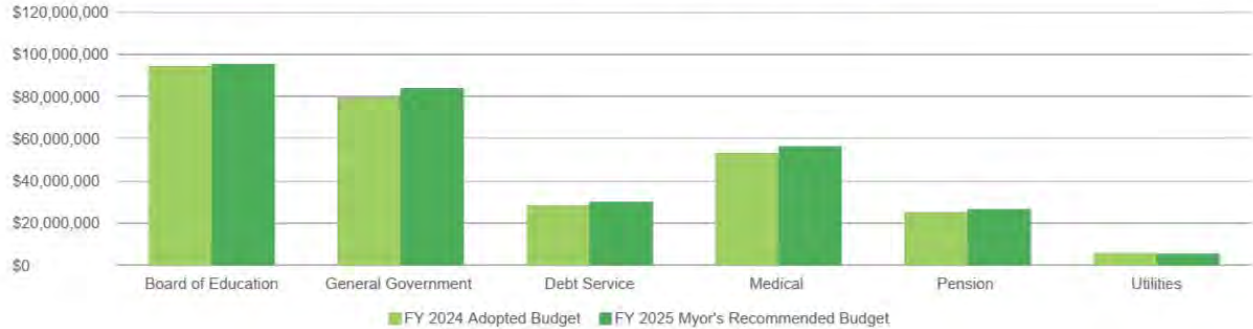
Mill Rate Change	(1)
Mill Rate % Change	-2%

FY 2025 Proposed Tax	
Collection Rate	98%

REVENUE ANALYSIS				
	FY 2024 Adopted Budget	FY 2025 Myor's Recommended Budget	Change	% Change
Property Tax	\$227,870,382	\$224,263,844	-\$3,606,538	-2%
State Aid	\$47,662,133	\$47,726,401	\$64,268	0%
Other Department	\$10,365,701	\$25,699,755	\$15,334,054	148%
Total	\$285,898,216	\$297,690,000	\$11,791,784	4%
Mill Rate	56.38	55.38	-1.00	-2%



Expenditure Analysis

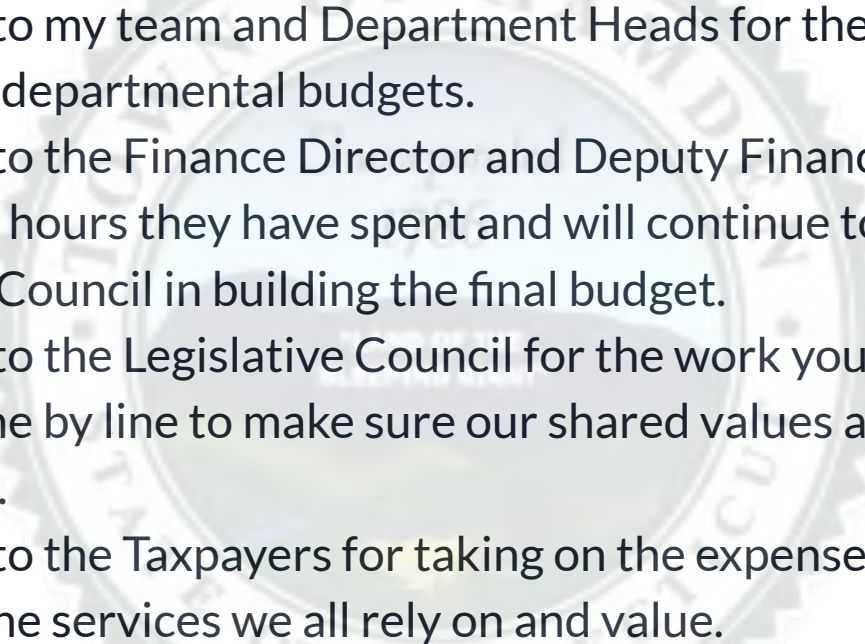


KEY EXPENDITURE ANALYSIS				
	FY 2024 Adopted Budget	FY 2025 Mayor's Recommended Budget	Change	% Change
Board of Education	\$94,336,773	\$95,336,773	\$1,000,000	1%
General Government	\$79,451,388	\$83,990,907	\$4,539,519	6%
Debt Service	\$28,250,000	\$30,002,042	\$1,752,042	6%
Medical	\$53,179,965	\$56,378,103	\$3,198,138	6%
Pension	\$25,000,000	\$26,500,000	\$1,500,000	6%
Utilities	\$5,680,090	\$5,482,175	-\$197,915	-3%
Total	\$285,898,216	\$297,690,000	\$11,791,784	4%





Thank you!

- Thank you to my team and Department Heads for their work in developing departmental budgets.
 - Thank you to the Finance Director and Deputy Finance Director for the endless hours they have spent and will continue to spend with the Legislative Council in building the final budget.
 - Thank you to the Legislative Council for the work you will undergo in checking line by line to make sure our shared values are reflected in this budget.
 - Thank you to the Taxpayers for taking on the expense of funding this Town and the services we all rely on and value.
- 

Town of Hamden

Budget Overview
Fiscal Year 2024 - 2025



Town Officials

Mayor – Lauren Garrett

Town Clerk – Karimah Mickens

Administration

Chief of Staff	Sean Grace
Finance Director	Curtis Eatman
Tax Collector	Keith Marcus
Assessor	Sajida Farooqui
Purchasing Agent	Phillip W. Goodwin
Superintendant of Schools	Gary Highsmith
Chief of Fire	Chief Jeffrey G. Naples
Chief of Police	Chief Edward Page Reynolds
Town Attorney	Sue Gruen
Building Official	Carlo Sarmiento
Director Arts, Recreation	Karen Bivens
Culture & Wellness	
Town Engineer	Stephen White
Town Planner	Eugene Livshits
Human Resource Director	Jordanne Bryan
Public Works Director	Joseph Colello
Economic Development	Erik Johnson
Director	

Legislative Council

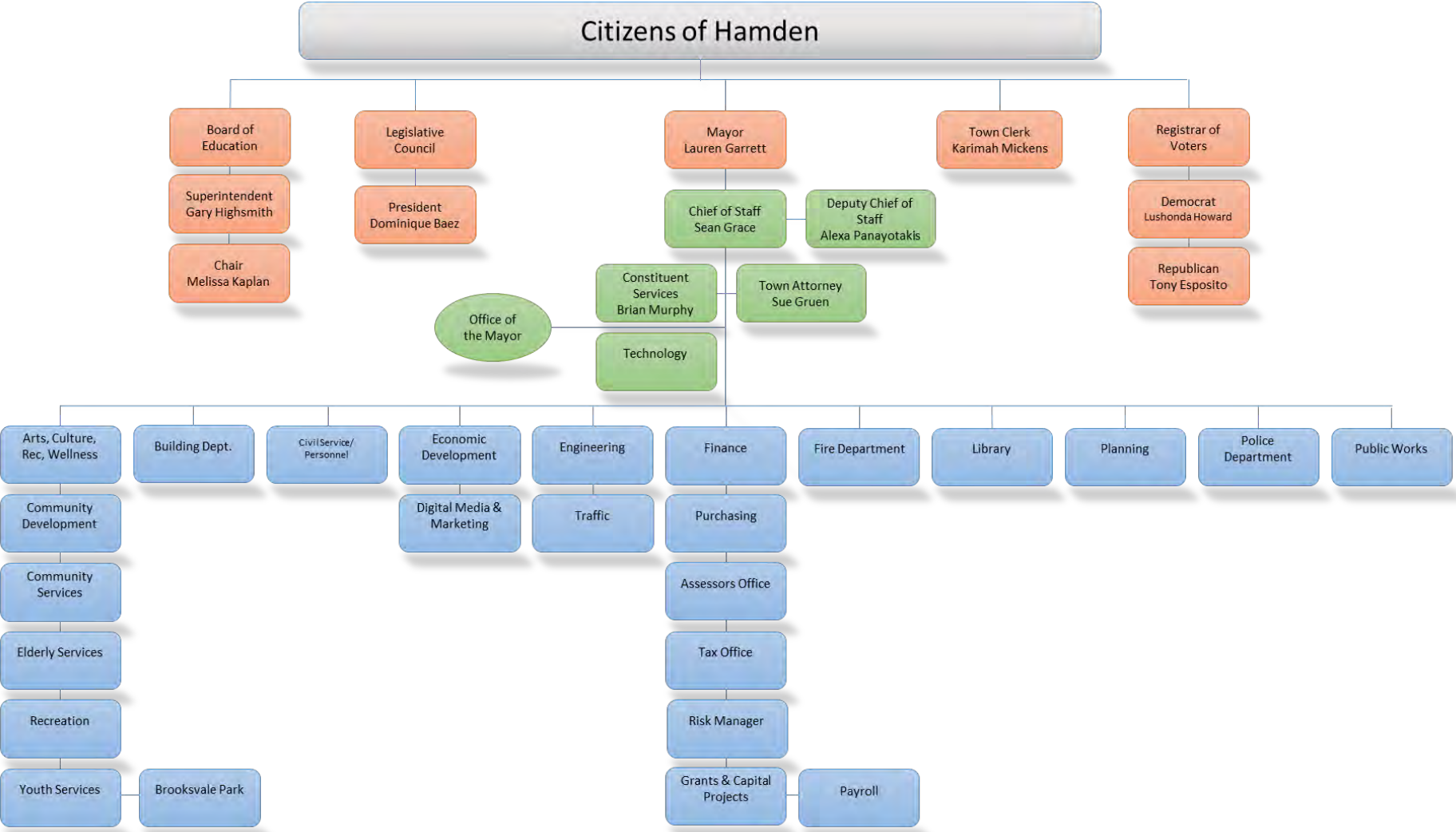
Sean Cardwell	Paula Irvin
Jeron Alston	Adrian Webber
Abdul Osmanu	Ted Stevens
Sarah Gallagher	Jim Anthony
Rhonda Caldwell	Tasha Hunt
Bob Anthony	Laurie Sweet
Dominique Baez	Tom Figlar
Katie Kiely	

Board of Education

Melissa Kaplan	Christopher Piscitelli
Peter Downhour	Kevin Shea
Dr David Asbery	Andrew Tammaro
Mario Ciccarini	
Greta Johnson	



Town of Hamden Organizational Chart



Budget Summary and Revenue Analysis

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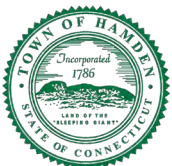
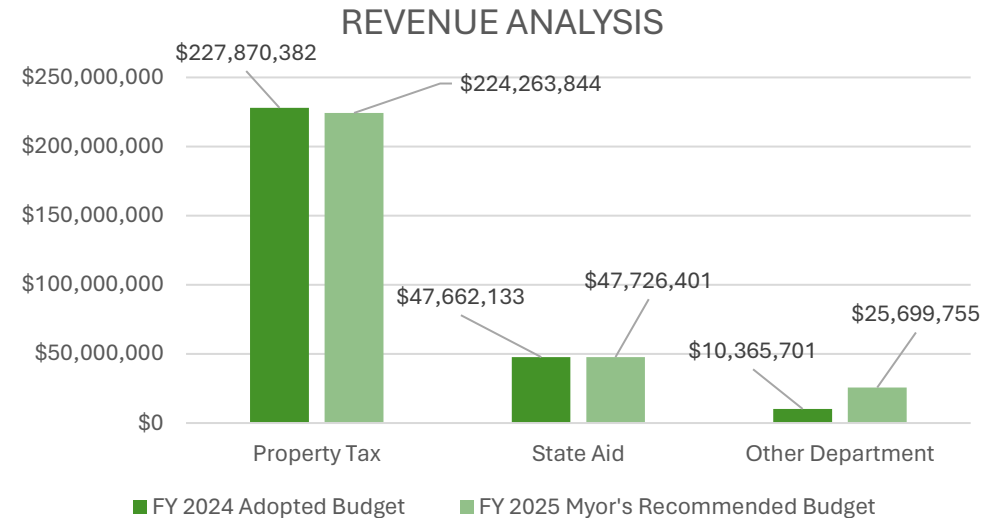
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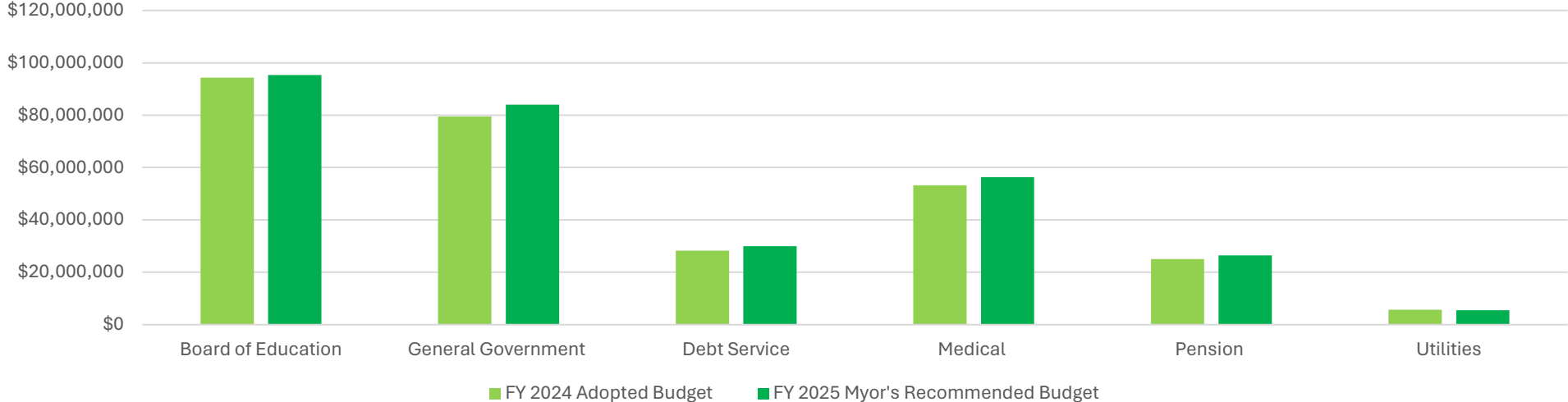
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FY 2025 Proposed Tax	98%
Collection Rate	

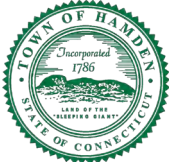
REVENUE ANALYSIS				
	FY 2024 Adopted Budget	FY 2025 Myor's Recommended Budget	Change	% Change
Property Tax	\$227,870,382	\$224,263,844	-\$3,606,538	-2%
State Aid	\$47,662,133	\$47,726,401	\$64,268	0%
Other Department	\$10,365,701	\$25,699,755	\$15,334,054	148%
Total	\$285,898,216	\$297,690,000	\$11,791,784	4%
Mill Rate	56.38	55.38	-1.00	-2%



Expenditure Analysis

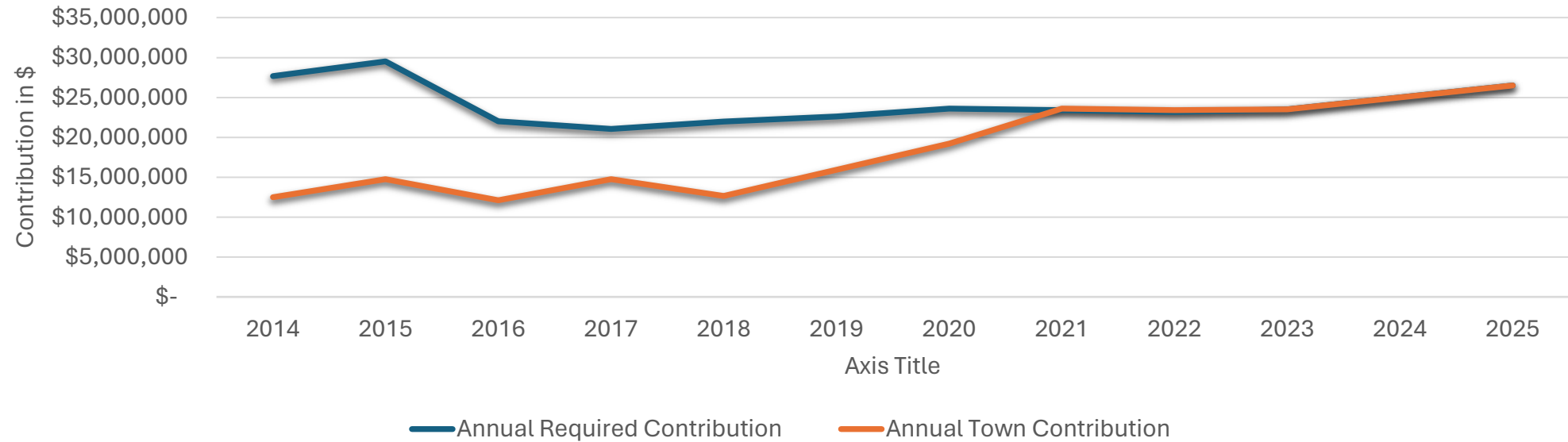


KEY EXPENDITURE ANALYSIS			
	FY 2024 Adopted Budget	FY 2025 Mayor's Recommended Budget	Change
Board of Education	\$94,336,773	\$95,336,773	\$1,000,000
General Government	\$79,451,388	\$83,990,907	\$4,539,519
Debt Service	\$28,250,000	\$30,002,042	\$1,752,042
Medical	\$53,179,965	\$56,378,103	\$3,198,138
Pension	\$25,000,000	\$26,500,000	\$1,500,000
Utilities	\$5,680,090	\$5,482,175	-\$197,915
Total	\$285,898,216	\$297,690,000	\$11,791,784

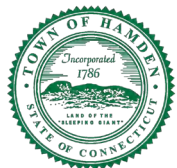


Pension Analysis

HAMDEN'S CONTRIBUTION HISTORY

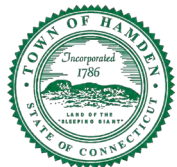


HAMDEN EMPLOYEES RETIREMENT PLAN--CONTRIBUTION HISTORY												
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Annual Required Contribution	\$ 27,688,031	\$ 29,536,050	\$ 21,998,113	\$ 21,067,247	\$ 21,974,384	\$ 22,605,704	\$ 23,600,000	\$ 23,400,000	\$ 23,200,000	\$ 23,500,000	\$ 25,000,000	\$ 26,500,000
Annual 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	\$ 26,500,000
Percentage Contributed	45%	50%	55%	70%	58%	70%	81%	101%	101%	100%	100%	100%



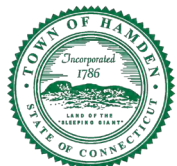
Budget Process and Timeline

5	Adoption of the Proposed Town Budget by the Legislative Council (Adopted Budget)	Not later than <u>May 17th</u>
6	The Adopted Town Budget shall be transmitted to the Mayor by the Clerk of the Council.	Within five (5) days after Council action but no later than <u>May 22nd</u> whichever is earlier.
7	<p>Mayoral Action- Approve; Fail to Take Action ; or Veto the Adopted Town Budget. Note: Veto power shall not extend to debt service or auditing the Town Books and accounts.</p> <p>If vetoed, Adopted Town Budget returned by the Mayor to the Clerk of the Council.</p>	<p>Not later than <u>June 1st</u> or within fifteen (15) days after transmittal, whichever is earlier.</p> <p>Within the same fifteen (15) days as required to take action, above.</p>
8	<p>The Legislative Council meets to take action on the vetoed Adopted Town Budget. 2/3 vote of the Legislative Council present and voting is required to again approve the Adopted Town Budget.</p> <p>If the veto is sustained, the Proposed Town Budget as originally submitted by the Mayor is deemed approved by the Legislative Council as the Town Budget Ordinance.</p>	Following receipt of the Mayor's veto but not later than <u>June 10th</u> .
9	Budget modifications or amendments.	During the fiscal year in accordance with the Town Charter.



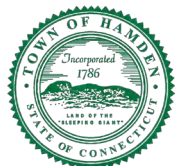
5 YEAR FINANCIAL FORECAST FOR THE TOWN OF HAMDEN

<u>DEPARTMENT REVENUE</u>	MAYOR REC.	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	<u>FY24-25</u>	<u>FY25-26</u>	<u>FY26-27</u>	<u>FY27-28</u>	<u>FY28-29</u>	<u>FY29-30</u>
ANIMAL CONTROL	\$ 1,500	\$ 1,515	\$ 1,530	\$ 1,545	\$ 1,561	\$ 1,577
ASSESSOR'S OFFICE	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250
BOARD OF EDUCATION	\$ 356,000	\$ 363,120	\$ 370,382	\$ 377,790	\$ 385,346	\$ 393,053
BUILDING	\$ 3,000,000	\$ 3,060,000	\$ 3,121,200	\$ 3,183,624	\$ 3,247,296	\$ 3,312,242
ENGINEERING	\$ 58,100	\$ 59,843	\$ 61,638	\$ 63,487	\$ 65,392	\$ 67,354
FINANCE OFFICE	\$ 8,391,652	\$ 1,391,652	\$ 1,419,485	\$ 1,447,875	\$ 1,476,832	\$ 1,506,369
FIRE DEPARTMENT	\$ 265,000	\$ 267,650	\$ 273,003	\$ 278,463	\$ 284,032	\$ 289,713
HUMAN RESOURCES DEPARTMENT	\$ 2,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
LIBRARY	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
MISCELLANEOUS REVENUE	\$ 2,013,878	\$ 2,054,156	\$ 2,095,239	\$ 2,137,143	\$ 2,179,886	\$ 2,223,484
PLANNING & ZONING	\$ 257,576	\$ 267,879	\$ 97,812	\$ 97,812	\$ 97,812	\$ 97,812
POLICE DEPARTMENT	\$ 2,893,800	\$ 2,951,676	\$ 3,010,710	\$ 3,070,924	\$ 3,132,342	\$ 3,194,989
PUBLIC WORKS	\$ 543,000	\$ 553,860	\$ 550,800	\$ 550,800	\$ 550,800	\$ 550,800
RECREATION	\$ 199,000	\$ 202,000	\$ 202,000	\$ 202,000	\$ 202,000	\$ 202,000
SENIOR SERVICES	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
STATE OF CONNECTICUT - BOE	\$ 23,544,589	\$ 23,544,589	\$ 23,544,589	\$ 23,544,589	\$ 23,544,589	\$ 23,544,589
STATE OF CONNECTICUT - TOWN	\$ 24,181,812	\$ 25,181,812	\$ 25,181,812	\$ 25,181,812	\$ 25,181,812	\$ 25,181,812
TAX OFFICE	\$ 224,263,844	\$ 246,523,200	\$ 246,523,200	\$ 246,523,200	\$ 246,523,200	\$ 246,523,200
TOWN CLERK'S OFFICE	\$ 2,695,000	\$ 2,775,850	\$ 2,859,126	\$ 2,944,899	\$ 3,033,246	\$ 3,124,244
TRAFFIC	\$ 5,014,000	\$ 10,014,000	\$ 8,011,200	\$ 6,408,960	\$ 5,127,168	\$ 4,101,734
Total	\$ 297,690,001	\$ 319,223,052	\$ 317,333,976	\$ 316,025,174	\$ 315,043,566	\$ 314,325,221



5 YEAR FINANCIAL FORECAST FOR THE TOWN OF HAMDEN

DEPARTMENT EXPENSE	MAYOR REC.	FORECAST	FORECAST	FORECAST	FORECAST	FORECAST
	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
ANIMAL CONTROL	\$ 195,937	\$ 199,856	\$ 203,853	\$ 207,930	\$ 212,089	\$ 216,330
ASSESSOR'S OFFICE	\$ 792,334	\$ 808,181	\$ 824,344	\$ 840,831	\$ 857,648	\$ 874,801
BOARD OF EDUCATION	\$ 95,336,773	\$ 96,336,773	\$ 98,336,773	\$ 100,336,773	\$ 102,336,773	\$ 104,336,773
BOARD OF ETHICS	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000
BUILDING	\$ 584,828	\$ 596,525	\$ 608,455	\$ 620,624	\$ 633,037	\$ 645,697
COMMUNITY & YOUTH SERVICES	\$ 1,447,797	\$ 1,476,753	\$ 1,506,288	\$ 1,536,414	\$ 1,567,142	\$ 1,598,485
CULTURAL AFFAIRS AND HUMAN SERVICES	\$ 262,800	\$ 271,200	\$ 271,200	\$ 271,200	\$ 271,200	\$ 271,200
DEBT SERVICE	\$ 30,002,042	\$ 31,773,221	\$ 31,374,506	\$ 31,967,473	\$ 31,491,377	\$ 31,535,043
ECONOMIC DEVELOPMENT	\$ 457,025	\$ 466,166	\$ 475,489	\$ 484,999	\$ 494,699	\$ 504,593
ENGINEERING	\$ 743,045	\$ 757,906	\$ 773,064	\$ 788,525	\$ 804,296	\$ 820,382
FINANCE OFFICE	\$ 6,436,719	\$ 6,565,453	\$ 6,696,762	\$ 6,830,698	\$ 6,967,312	\$ 7,106,658
FIRE DEPARTMENT	\$ 16,003,259	\$ 16,483,357	\$ 16,813,024	\$ 17,149,284	\$ 17,492,270	\$ 17,842,115
FRINGES BENEFITS	\$ 6,625,885	\$ 6,692,144	\$ 6,825,987	\$ 6,962,506	\$ 7,101,757	\$ 7,243,792
HUMAN RESOURCES DEPARTMENT	\$ 528,500	\$ 539,070	\$ 549,851	\$ 560,848	\$ 572,065	\$ 583,507
INFORMATION TECHNOLOGY	\$ 344,549	\$ 351,440	\$ 358,469	\$ 365,638	\$ 372,951	\$ 380,410
LEGISLATIVE COUNCIL	\$ 938,035	\$ 956,796	\$ 975,932	\$ 995,450	\$ 1,015,359	\$ 1,035,666
LIBRARY	\$ 2,476,068	\$ 2,525,589	\$ 2,576,101	\$ 2,627,623	\$ 2,680,176	\$ 2,733,779
MAYOR'S OFFICE	\$ 549,990	\$ 560,990	\$ 572,210	\$ 583,654	\$ 595,327	\$ 607,233
MEDICAL INSURANCE	\$ 56,378,103	\$ 59,197,008	\$ 62,156,859	\$ 65,264,701	\$ 68,527,937	\$ 71,954,333
MENTAL HEALTH	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000	\$ 240,000
PENSION	\$ 32,300,000	\$ 33,269,000	\$ 34,932,450	\$ 36,679,073	\$ 37,412,654	\$ 39,283,287
PLANNING & ZONING	\$ 848,418	\$ 865,386	\$ 882,694	\$ 900,348	\$ 918,355	\$ 936,722
POLICE DEPARTMENT	\$ 19,011,139	\$ 19,391,362	\$ 19,779,189	\$ 20,174,773	\$ 20,578,268	\$ 20,989,834
PROBATE COURT	\$ 13,900	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000
PUBLIC WORKS	\$ 14,169,872	\$ 14,453,269	\$ 14,742,335	\$ 15,037,182	\$ 15,337,925	\$ 15,644,684
PURCHASING	\$ 5,482,175	\$ 7,126,828	\$ 7,839,510	\$ 8,623,461	\$ 9,485,807	\$ 10,434,388
QUINNIPIAC VALLEY HEALTH	\$ 456,923	\$ 438,646	\$ 438,646	\$ 438,646	\$ 438,646	\$ 438,646
RECREATION	\$ 876,087	\$ 893,609	\$ 911,481	\$ 929,711	\$ 948,305	\$ 967,271
REGISTRARS OF VOTERS	\$ 455,523	\$ 460,078	\$ 464,679	\$ 469,326	\$ 474,019	\$ 478,759
REVIEW OF ASSESSMENTS	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600
SENIOR SERVICES	\$ 496,651	\$ 506,584	\$ 516,716	\$ 527,050	\$ 537,591	\$ 548,343
TAX OFFICE	\$ 315,832	\$ 322,149	\$ 328,592	\$ 335,163	\$ 341,867	\$ 348,704
TOWN ATTORNEY	\$ 1,063,065	\$ 1,084,326	\$ 1,106,013	\$ 1,128,133	\$ 1,150,696	\$ 1,173,710
TOWN CLERK'S OFFICE	\$ 1,182,989	\$ 1,206,649	\$ 1,230,782	\$ 1,255,397	\$ 1,280,505	\$ 1,306,115
TRAFFIC DEPARTMENT	\$ 658,138	\$ 671,301	\$ 684,727	\$ 698,421	\$ 712,390	\$ 726,638
Total	\$ 297,690,001	\$ 307,511,213	\$ 316,020,579	\$ 325,855,456	\$ 333,874,040	\$ 343,831,497
Variance	\$ -	\$ 11,711,839	\$ 1,313,397	\$ (9,830,282)	\$ (18,830,475)	\$ (29,506,276)



5 YEAR FINANCIAL FORECAST FOR THE TOWN OF HAMDEN

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 currently in the Revaluation process. The Connecticut Association of Assessing Officers (CAAO) data reflects increase Grand-List growth by 10% throughout the State. The Town's own experience could be much greater.

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. We are projecting a growth to the Grand list which .

POLICE DEPARTMENT: A 2% increase is forecasted.

BUILDING: This forecast assumes that building growth will remain small. In the outlier years this account is projecting to also have minimum growth.

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

MISCELLANEOUS REVENUE: This forecast assumes that cannabis revenue will grow by 2% each year.

STATE OF CONNECTICUT--BOE: This forecast assumes that State revenue ECS account will remain flat. All increase have gone to the Alliance grant.

TRAFFIC: This forecast assumes Red Light cameras will see an increase in FY 2026. The revenue will decrease by 20% in the next fiscal 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.

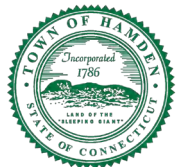
DEBT SERVICE: The projections assume \$31.7 million by FY 25-26. Future capital needs maybe addressed by other financial sources. This information was provide to use by our Financial Advisor and Raymond James.

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 \$1 million increase was included in the forecast. This may fluctuated per Legislative Council decisions made during the budget process and in future years. The State of Connecticut has been attributing more to Education through the Alliance grant, which has been given directly to the Board.

PENSION: A projection of 3% 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.



Animal Control

Activity Title | Animal Control

Mission Statement
Program Description | Hamden is a municipality having a population of more than 25,000 people and is required by Connecticut General Statute 22-331 to employ a full-time municipal animal control officer and such assistants as deemed necessary to administer and enforce the laws relating to dogs or other domestic animals. Hamden employs one full-time animal control officer and one full-time assistant animal control officer to meet the service needs of Hamden. The 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, bears 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.

Objective 1 | To return all dogs and cats that are impounded to their rightful owner(s).

Description | By advertising the descriptions of seized dogs and cats beyond what is required in the Connecticut General Statutes to include working closely with outside pet finder and web-based sources.

Objective 2 | To find suitable homes for all impounded, healthy and adoptable dogs and cats.

Description | By working closely with outside pet finder and internet-based sources in advertising pets available for adoption. This objective can be further met by boarding healthy and adoptable dogs and cats for as long as possible.

Objective 3 | To hire and fund 1 part-time Assistant Animal Control Officers

Description | The department of Animal Control handled approximately 760 calls for service in calendar year 2022, and approximately 1990 calls for service in calendar year 2023, a 62% increase from the previous year. The Animal Control Officers are also responsible for the cleaning and feeding of animals held at the North Haven Animal Shelter. The current ACO's feel overworked with the tasks of cleaning and tending to the Animal Shelter and animals on a daily basis including weekends and the call outs during after hours. 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 expenses.

Animal Control

Revenue Request			Actual 2023-2024	Budget 2023-2024	Revised Budget 2023-2024	YTD Revenue Jan 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
10623	2301	PENALTIES	3,968	1,500	1,500	2,380	1,500	1,500	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.	1,500
Total Revenue			3,968	1,500	1,500	2,380	1,500	1,500		1,500

Expenditure Request			Actual 2023-2024	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense Jan 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
12301	0110	REGULAR SALARIES	78,349.37	108,883	108,883	62,250	94,405	140,309	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 and moving the ACO from range 8 to range 7 to comenserate with her experience.	121,537
12301	0130	OVERTIME	17,340.82	15,000	20,000	18,655	25,000	25,000	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. Overtime may be reduced if a part-time AACO position is approved.	25,000
12301	0510	ADVERTISING	0.00	1,000	1,000	165	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	315.84	1,000	1,000	305	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	375.00	1,400	1,400	150	400	1,600	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.	1,600

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2023-2024	2023-2024	2023-2024	Jan 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12317	0552	LAND/BUILDINGS - RENTAL	41,489.60	35,000	44,800	27,669	44,800	44,800	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.	44,800
12323	0755	SAFETY EQUIPMENT	987.64	1,000	1,000	608	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
Total Expenditures			138,858	163,283	178,083	109,802	167,605	214,709		195,937

Animal Control

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
ANIMAL CONTROL OFFICER	40	\$ 59,903.70	\$ 59,903.70	\$ 72,704.79	\$ 72,704.79
ASST ANIMAL CONTROL OFFICER	40	\$ 46,001.29	\$ 46,001.29	\$ 48,831.96	\$ 48,831.96
ASST ANIMAL CONTROL OFFICER - PART TIME - NEW	19	\$ -	\$ -	\$ 18,772.00	\$ -
TOTALS FOR ANIMAL CONTROL		\$ 105,904.99	\$ 105,904.99	\$ 140,308.75	\$ 121,536.75

Assessor

Activity Title Administration

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

Objective 1 To assure taxpayers that each pays no more than his/her fair share of property tax.

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

Assessor

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10506	0601	FEES/REPRODUCTIONS	928	250	250	663	800	250	Fees from producing copies of parcel maps and field cards.	250
Total Revenues			928	250	250	663	800	250		250

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10601	0110	REGULAR SALARIES	369,313	425,323	425,323	249,798	425,323	419,439	Per union contracts.	419,439
10601	0120	TEMPORARY WAGES	0	100,000	100,000	69,730	100,000	100,000	To help support various technical assessments job functions while filling vacancies.	100,000
10601	0130	OVERTIME	5,481	7,500	7,500	8,083	7,500	7,500	Overtime to keep current on daily operations and property transfers, map work, filing etc.	7,500
10601	0140	LONGEVITY	895	895	895	920	895	895	Per union contracts.	895
10601	0351	EDUCATION SEMINARS	1,110	7,500	7,500	427	7,500	8,000	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.	8,000
10601	0541	DUES/ SUBSCRIPTIONS	462	500	500	2,078	2,000	2,500	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.	2,500
10601		PROFESSIONAL/TECH SERVICE- REVALUATION AND APPEALS	0	0	0	0	150,000	150,000	Due to upcoming Revaluation, anticipating an increase in hearings being a full reval and a high increase in values will entail higher appeals. Licenced professional appraisers experienced in court appeals will be valuable to avoid unnecessary expensive litigations and can be resolved within reasonable time frame. Also in house review of appraisals by a licenced court appeal experienced appraisers is critical and saves the town money before hiring outside appraisers at very high rate.	150,000
10601	0590	PROFESSIONAL/TECH SERVICES-	47,357	75,000	75,000	20,642	75,000	100,000	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.	100,000
10601	0718	BOOKS, MAPS, MANUALS	548	4,000	4,000	0	4,000	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			425,166	620,718	620,718	351,678	772,218	792,334		792,334

Assessor

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
ASSESSOR	35	\$ 97,574.96	\$ 100,014.33	\$ 100,014.33	\$ 100,014.33
DEPUTY ASSESSOR	35	\$ 81,650.56	\$ 79,074.45	\$ 79,074.45	\$ 79,074.45
CLERK TYPIST	35	\$ 50,831.54	\$ 52,102.41	\$ 52,102.41	\$ 52,102.41
REAL PROPERTY APPRAISER - COMMERICAL (V)	35	\$ 69,609.94	\$ 69,609.94	\$ 69,609.94	\$ 69,609.94
REAL PROPERTY APPRAISER-REAL ESTATE	35	\$ 69,609.94	\$ 65,432.46	\$ 65,432.46	\$ 65,432.46
ASSESSMENT TECHNICIAN - NEW (V)	35	\$ 56,045.69	\$ 53,205.27	\$ 53,205.27	\$ 53,205.27
TOTAL FOR ASSESSOR		\$ 425,322.63	\$ 419,438.86	\$ 419,438.86	\$ 419,438.86

Board of Education (BOE)

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

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10950	9611	MEDICARE REIMBURSEMENT: SPECIAL EDUCATION AND SPECIAL NEEDS STUDENTS	154,000	330,000	330,000	10,931	330,000	330,000	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. The YTD figures may reflect lower do to timing, posting of transactions and account reconciliation.	330,000
10950	9612	BOE WORKERS' COMPENSATION REIMBURSEMENT	0	1,000	1,000	0	1,000	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. The YTD figures may reflect lower do to timing, posting of transactions and account reconciliation.	1,000
10950	9628	TERM LIFE INSURANCE REVENUE	0	25,000	25,000	0	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. The YTD figures may reflect lower do to timing, posting of transactions and account reconciliation.	25,000
Total Revenues			154,000	356,000	356,000	10,931	356,000	356,000		356,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
15001	1000	BOARD OF EDUCATION BUDGET	91,394,925	94,336,773	94,336,773	27,505,220	94,336,773	100,645,738	BOE Operating Budget direct payment from the Town, net of Grants, and Alliance funding which is projected to total \$16m. The BOE is projected to realize a net increase in its Alliance funding of \$4.6m. This represents an increase of 2.3% over last year's total budget. The YTD figures may reflect lower do to timing, posting of transactions and account reconciliation.	95,336,773
Total Expenditures			91,394,925	94,336,773	94,336,773	27,505,220	94,336,773	100,645,738		95,336,773

Board of Ethics

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

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
15301	0592	Legal/Lawyer	0	5,000	12,000	1,670	12,000	12,000	Expenses related to Board of Ethics.	12,000
Total Expenses			0	5,000	12,000	1,670	12,000	12,000		12,000

Building

Mission Statement	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.
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Objective 1	To increase prouctivity, revenue and customer satisfaction for Residents and Contractors alike.
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Objective 2	To assist the HFD, HPD, QVHD, GNHWPCA and P&Z in emergency and non-emergenceis situations pertaining to all building issues.
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Building

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10326	2601	BUILDING PERMITS	3,380,604	2,450,000	2,450,000	1,213,087	2,450,000	2,200,000	This account will fluctuate based on construction projects.	2,200,000
10326	2602	PLUMBING PERMITS	299,435	80,000	80,000	61,368	80,000	100,000	Increase in planned large scale construction projects.	100,000
10326	2603	ELECTRICAL PERMITS	947,582	300,000	300,000	367,929	0	400,000	The Administration anticipates realizing additional revenue during the ensuing fiscal year. This account will fluctuate based on construction projects.	400,000
10326	2604	HEATING PERMITS	959,368	220,000	220,000	115,270	0	100,000	Increase in planned large scale construction projects.	100,000
10326	2605	SIGN PERMITS	0	3,000	3,000		3,000	10,000	Increase in planned large scale construction projects.	10,000
10326	2606	SWIMMING POOL PERMITS	0	2,000	2,000		2,000	10,000	Increase in planned large scale construction projects.	10,000
10326	2608	CERTIFICATES OF OCCUPANCY	99,036	3,600	3,600	68,832	3,600	180,000	Increase in planned large scale construction projects.	180,000
Total Revenues			5,686,025	3,058,600	3,058,600	1,826,486	2,538,600	3,000,000		3,000,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12601	0110	REGULAR SALARIES	487,036	505,103	502,103	342,095	502,103	530,708	Per Union contract. The straight time is 37.50 hours for the Building Dept staff.	533,708
12601	0130	OVERTIME	3,760	30,000	26,000	7,829	30,000	29,000	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call= \$350.00 -24 minimum	29,000
12601	0140	LONGEVITY	1,020	2,100	1,100	1,020	2,100	1,020	Per Union contract	1,020
12601	0541	DUES/SUBSCRIPTIONS	2,257	3,500	3,500	2,114	3,500	3,300	NFPA membership- \$175.00, tg,Piping,Cig 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.	3,300
12601	0610	Office Supplies	3,869	2,000	10,000	3,874	2,000	2,000	Various supplies not covered by Purchasing Department	2,000
12601	0672	UNIFORM PURCHASE ALLOWANCE	1,050	2,000	2,000	2,000	2,000	2,400	The clothing allowance we have now is used for pants & shoes that get damaged on job sites.	2,400
12601	0718	BOOKS/MANUALS & DESIGN/CONSTRUCTION REVIEW SOFTWARE	1,609	3,500	3,500	1,586	3,500	3,400	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.	3,400
12601	0942	STIPEND	0	10,000	10,000	6,346	0	12,000	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. We're now members of the ADACC.	10,000
Total Expenditures			500,600	558,203	558,203	366,864	545,203	583,828		584,828

Building

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
BUILDING OFFICIAL	35	\$ 108,150.00	\$ 108,150.00	\$ 108,150.00	\$ 111,150.00
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 86,932.04	\$ 97,280.56	\$ 102,185.20	\$ 102,185.20
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 99,692.84	\$ 102,185.20	\$ 102,185.20	\$ 102,185.20
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 99,692.84	\$ 102,185.20	\$ 102,185.20	\$ 102,185.20
ADMINISTRATIVE ASSISTANT	35	\$ 64,883.52	\$ 66,505.86	\$ 66,505.86	\$ 66,505.86
CLERK TYPIST	35	\$ 45,751.68	\$ 49,496.72	\$ 49,496.72	\$ 49,496.72
TOTALS FOR BUILDING		\$ 505,102.92	\$ 525,803.54	\$ 530,708.18	\$ 533,708.18

Community and Youth Services

Division	Community Services
Mission Statement	The Community Services department is committed to the equality of its residents by enhancing the quality of life for youth, families and senior citizens living in the Town by providing professional services and referrals to members of the Hamden community who are in need. Department operations are enhanced through our successful strategies, having financial integrity giving financial support services to residents.

Program Description	Community Services is a diverse, welcoming department with the purpose of providing 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 different resources financial wellness workshops, health and wellness workshops, 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.
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Objective 1	Inclusion and compassion providing basic needs to Hamden residents, including seniors, 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.
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Description	Community Services responsibility is to meet Hamden residents interests and needs of the growing community while providing high-quality service providing 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.
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Objective 2	Case Management
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Description	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.
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Objective 3	Fostering Self-Sufficiency, Independence, and Growth
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Description	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.
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Division	Youth Services
Mission Statement	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.
Program Description	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.
Objective 1	Prevention
Description	There exists a need, as documented by prevention research, staff at Youth Services, school personnel, the Police department, parents and community members to educate continually our children and youth about the negative consequences of issues such as truancy, 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.
Objective 2	Awareness
Description	Increase the community's awareness of issues relevant to our youth and their families through the use of press releases, fact sheets, program flyers and brochures, resource materials, manuals, directories, newsletters, workshops, website postings, facebook, twitter, etc. Our emphasis this year will be on increasing use of social media.
Objective 3	Community Outreach
Description	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
Objective 4	Leadership
Description	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.

Division	Fair Rent
Mission Statement:	To assist tenants and landlords to come to resolution over rental disputes
Objective 1	To help Fair Rent Commission to hold fair hearings
Objective 2	To provide tenants with resources for assistance regarding rental issues.

Community and Youth Services

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
COMMUNITY SERVICES										
12001	0110	REGULAR SALARIES	233,821	296,226	296,226	196,304	296,226	312,033	Coordinator \$89,162.83, Clerk/Typist \$41684.24 (Step 2 - \$44,343.16), Community Services Technician \$66,505.86, Program Specialist \$57,446.83, Com Dev. Outreach Technician \$51,701.11 (Step 3 - \$54,574.72)per collective bargaining agreements.	312,033
12001	0120	TEMPORARY WAGES	16,332	15,000	15,000	10,984	15,000	20,000	Temporary Wages for temporary staff as needed for seasonal events with consideration for state minimum wage increase. Community Services has several programs that need the assistance of volunteers and temporary seasonal employees. Temporary employees help Community Services work in partnership with other Town department programs.	20,000
12001	0130	OVERTIME	7,868	7,000	7,000	4,232	7,000	7,000	Community Services programs and partnerships operate beyond regular business hours. Such programs with ongoing partnership involvement include community forums, presentations, health fair, nutrition education and financial wellness. To meet community needs, it is important to provide virtual or in person, classes, workshops, and seminars in the day and evening that reach different demographics. 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, and council meetings as required.	7,000
12001	0140	LONGEVITY	1,715	2,410	2,410	1,990	2,410	2,015	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).	2,015
12001	0582	FAMILY RELOCATIONS	67,900	60,000	120,000	91,851	120,000	75,000	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. 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.	75,000
12001	0587	EVICTION COSTS	25,134	30,000	30,000	23,790	30,000	36,000	Hamden residents continue to face rent increase due to lack of affordable housing. Financial constraints have contributed to a significant increase in notice to quit leading to eviction. Community Services attempts to work with the landlord, fair rent, eviction Court and assist with some past rent cost from this account line to negotiate the resident to stay in their home to mitigate the eviction process moving forward. 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.	36,000
12001	0588	GENERAL ASSISTANCE SERVICES	209,387	170,000	170,000	156,276	170,000	200,000	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 affected by inflation and other circumstances.	200,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12001	0590	PROFESSIONAL/TECH SERVICE	42,953	45,000	45,000	30,340	45,000	50,000	This fund is used to operate the Hamden Food Bank and pay part time workers. The food pantry is open 5 days a week. Also past FY 23-24 the food pantry held 5 Town wide outside food pantry and community garden farmer stand events. In FY 24-25 the state minimum wage has increased. Community Services food pantry and food bank is a full operations program requiring receiving donations, orders, stocking and arranging food in freezers and shelves. Though we rely on the assistance from volunteers having part time employees creates a structure operations with a consistent schedule to help the food bank program. This line will also pay consultation cost for financial wellness presentations to help residents make better financial decisions and help them plan for future savings, and budget, with the hope to decrease the amount of rental assistance, utility assistance and emergency oil request. Also payment for health and wellness presentation from outside consultants assist with healthier food choices related to healthier lifestyles to help combat chronic disease and aid in better overall wellness.	50,000
12001	0650	RECREATION SUPPLIES	6,341	6,000	6,000	3,485	6,000	10,000	Food bank supplies and other goods 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, and support recreation through ongoing promotional and marketing by ordering flyers and requesting designs from vendors.	6,000
12001	0709	WARMING CENTER	43,778	40,000	40,000	3,407	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. The United Way of Greater New Haven provides support to the regional Coordinated Access Network (CAN) to support Warming Center resources and will be able to cover most of the Warming Center's expenses. Some of the warming center funds will also be used for marketing through local 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.	5,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12001	0726	FOOD BANK	116,203	120,000	120,000	104,948	120,000	175,000	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 programing. 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. Also inflation has caused higher prices for food and increased anticipated cost. We have been steadily increasing the number of clients using the food pantry, providing food five days a week. There has been 90,000 meals served in the past 6 months we anticipate that the amount of meals will increase about 20,000 more than a year ago. In 2023 900 Thanksgiving Turkey baskets were given away. We continue to be mindful providing healthier food, more fresh produce and protein, and limiting foods high in sodium and fat. Most food pantry clients no longer want to receive canned vegetable, providing fresh produce weekly and hosting seasonal farmers stand has increased the use of funds.	175,000
12001	0727	COMMUNITY GARDEN	4,816	10,000	10,000	4,669	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 dinner for a dollar locations. Assisting with contracting services for program instructor around the garden for example after school programing 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	153,156	177,319	177,319	108,631.01	177,319	187,902	Coordinator \$89,162.83 and Clerk/Typist \$46,895.50 (Anniversary Oct. 13 - Step 3 - \$49,496.70) Youth Outreach Counselor \$48,831.96 (Anniversary Oct. 16 - Step 2 - \$51,701.11) per collective bargaining agreements.	187,902
12002	0130	OVERTIME	5,791	5,000	5,000	2,373.58	5,000	5,000	Special events, trainings, meetings-including National Night Out, Legislative Council Meetings and others as needed	5,000
12002	0140	LONGEVITY	1,125	1,125	1,125	1,125.00	1,125	1,125	Per collective bargaining agreements \$1,125.00	1,125
12202	0366	JUVENILE REVIEW BOARD	75,000	75,000	75,000	37,500.00	75,000	75,000	Contracted Hamden Youth Diversion Project (*name change-used to be Juvenile Review Board) with CTVIP	75,000
12002	0541	DUES/SUBSCRIPTIONS	709	709	709	708.50	709	709	CYSA=\$423.50 NATW = \$35.00 PCYC = \$50.00 Shared Town License fees \$200.00	709
12002	0590	PROFESSIONAL/TECH SERVICE	11,845	15,000	15,000	12,386.00	15,000	15,000	Professional development, trainings, special speakers, entertainment, transportation, rentals for events such as Hamdenfest, PRIDE, National Night Out, Get out and Play Day	15,000
12002	0636	HAMDEN PARTNERSHIP FOR YOUNG CHILDREN ("HPYC")	1,000	30,000	30,000	30,000.00	30,000	30,000	Contribution towards Hamden's Partnership for Young Children	30,000
12002	0650	RECREATION SUPPLIES	6,000	6,000	6,000	5,997.88	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 . Volunteer incentives, youth worker's T-shirts, pens, promotional (\$2,000)	6,000
12002	0670	FOOD PRODUCTS	4,000	5,000	5,000	3,967.57	5,000	6,000	Food supplies and food for various programming: National Night Out, Wellness Programming, Meetings and Trainings and others.	6,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12002	0670V	YOUTH OPPRTUNITIES	127,803	68,400	68,400	41,920.09	68,400	71,040	Work and Learn-Year Round Youth Employment and Training Program including Youth Neighborhood Ambassadors 10 youth X ~16.00 hr. x 6 hours per week x 38 weeks =36,480. 3 cohorts X 10 youth ambassadors x ~16.00 (per hour)X 6 hours x 12 weeks=\$34560+36,480=71,040	71,040
12002	3113H	YOUTH SERVICES AFTERSCHOOL PROGRAMS	89,810	90,000	90,000	86,384.30	90,000	90,000	\$80,000* for Contracted Teen Center-We Are The Village RFP & \$6500 for YMCA afterschool and \$3500 available for scholarships for youth activities	90,000
FAIR RENT										
12004	0110	REGULAR SALARIES	0	40,668	40,668	0	40,668	94,505	Salary for two full-time employees (housing fair rent clerk and housing program specialist).	45,673
12004	0590	PROFESSIONAL/TECH SERVICE	0	5,000	5,000	0	5,000	8,800	Fees for translations and transcriptionist services ~\$350 per meeting +\$200 per transcription x 16 meetings=\$8800	8,800
12004	0650	SUPPLIES	0	2,500	2,500	0	2,500	2,500	Notices, Certified Mail, other correspondence	2,500
12004	0942	STIPEND	0	0	0	0	0	5,000	For Fair Rent Administration	5,000
Total Expenditures			1,252,487	1,323,357	1,383,357	963,268	1,383,357	1,535,629		1,447,797

Community and Youth Services

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
COMMUNITY SERVICES					
COMMUNITY SERVICES COORDINATOR	35	\$ 86,988.13	\$ 89,162.83	\$ 89,162.83	\$ 89,162.83
CLERK TYPIST - (V)	35	\$ 41,684.24	\$ 41,684.24	\$ 44,343.16	\$ 44,343.16
COMMUNITY SERVICES TECHNICIAN	35	\$ 64,883.77	\$ 66,505.86	\$ 66,505.86	\$ 66,505.86
PROGRAM SPECIALIST	35	\$ 56,045.69	\$ 57,446.83	\$ 57,446.83	\$ 57,446.83
COMMUNITY DEVELOPMENT OUTREACH TECHNICIAN	35	\$ 47,640.94	\$ 51,701.11	\$ 54,574.72	\$ 54,574.72
TOTAL COMMUNITY SERVICES		\$ 296,226.08	\$ 306,500.87	\$ 312,033.40	\$ 312,033.40
YOUTH SERVICES					
YOUTH SERVICES COORDINATOR	35	\$ 86,988.13	\$ 89,162.83	\$ 89,162.83	\$ 89,162.83
CLERK TYPIST	35	\$ 42,689.55	\$ 46,895.50	\$ 49,496.70	\$ 49,496.70
YOUTH OUTREACH COUNSELOR	35	\$ 47,640.94	\$ 48,831.96	\$ 49,242.06	\$ 49,242.06
TOTAL YOUTH SERVICES		\$ 177,318.62	\$ 184,890.29	\$ 187,901.59	\$ 187,901.59
FAIR RENT					
HOUSING PROGRAM SPECIALIST	35	\$ -	\$ -	\$ 48,831.96	\$ -
HOUSING FAIR RENT CLERK	35	\$ 40,667.55	\$ 44,343.16	\$ 45,673.45	\$ 45,673.45
TOTAL COMMUNITY DEVELOPMENT		\$ 40,667.55	\$ 44,343.16	\$ 94,505.41	\$ 45,673.45
TOTALS FOR COMMUNITY AND YOUTH SERVICES		\$ 514,212.25	\$ 535,734.32	\$ 594,440.40	\$ 545,608.44

CULTURAL AFFAIRS AND HUMAN SERVICES

Mission Statement:

The mission of the department is to enhance the quality of life for Hamden residents through the cultural affairs; to showcase the Town of Hamden as both a culturally and artistically relevant, vibrant and diverse community; provide access to quality arts and cultural enrichment to all residents of the Hamden community; to be a resource for residents as well as partner with Hamden-based arts & culture organizations in an effort to build a prosperous Hamden.

Objective 1

To enhance the quality of life through a wellness lens.

Objective 2

Oversee Community Services, Youth Services, Elderly Services and Recreation to promote Equity and Wellness through cohesive collaboration.

Objective 3

Showcase Hamden both artistically and culturally in order to attract new residents, businesses and enrich the lives of current residents through representation and belonging.

Objective 4

Provide access to quality arts and cultural enrichment that represents all town residents

Culture Affairs and Human Services

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
14301	0110	REGULAR SALARIES	122,421	123,000	120,000	94,176	120,000	140,600	Salary for two full-time employees.	131,600
14301	0120	TEMPORARY WAGES	962	0	1,000	0	0	0	Additional staff support needed for day to day support throughout the fiscal year.	0
14301	0510	ADVERTISING	130	1,200	1,200	0	500	1,200	For event publicity.	1,200
14301	0576	SPECIAL PROJECTS	113,162	125,000	119,000	47,071	125,000	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	3,338	5,000	5,000	3,221	5,000	5,000	Fees for mandatory music and movie licensing fees; costs of piano tuning, etc. Professional Development	5,000
Total Expenditures			240,013	254,200	246,200	144,467	250,500	271,800		262,800

CULTURAL AFFAIRS AND HUMAN SERVICES

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
DIRECTOR OF CULTURAL AFFAIRS AND HUMAN SERVICES	35	\$ 100,000.00	\$ 103,000.00	\$ 120,000.00	\$ 111,000.00
ARTS ASSISTANT	19.5	\$ 20,000.00	\$ 20,000.00	\$ 20,600.00	\$ 20,600.00
TOTAL CULTURAL AFFAIRS AND HUMAN SERVICES		\$ 120,000.00	\$ 123,000.00	\$ 140,600.00	\$ 131,600.00

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.

DEBT SERVICE

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept	Dept	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	Projection	Request	Comments/Justification	2024-2025
TOWN AND BOARD OF EDUCATION BONDS (T/B BONDS)										
10001	0810	TOWN AND BOE BONDS PRINCIPAL	265,000	5,230,000	5,230,000	5,230,000	5,230,000	13,245,000	Bond Principal payments on General Obligation Bonds.	13,245,000
10001	0811	TOWN AND BOE BONDS INTEREST	9,042,582	9,724,913	9,724,913	9,526,869	9,724,913	8,711,799	Bond Interest payments on General Obligation Bonds.	8,711,799
10001	TBD	FUND BALANCE RESTORATION	0	5,000,000	5,000,000	0	5,000,000	0	Fund Balance Restoration Plan	0
10001	0821	SHORT-TERM BOND ANTICIPATION NOTE INTEREST	0	250,000	250,000	0	250,000	0		0
TOWN BONDS - Subtotal			9,307,582	20,204,913	20,204,913	14,756,869	20,204,913	21,956,799		21,956,799
PENSION OBLIGATION BONDS (POB)										
10001	0810P	POB PRINCIPAL	2,630,000	2,750,000	2,750,000	2,750,000	2,750,000	2,875,000	Bond Principal payments on Pension Obligation Bonds.	2,875,000
10001	0811P	POB INTEREST	5,411,131	5,295,087	5,295,087	5,289,246	5,295,087	5,170,243	Bond Interest payments on Pension Obligation Bonds.	5,170,243
PENSION OBLIGATION BONDS - Subtotal			8,041,131	8,045,087	8,045,087	8,039,246	8,045,087	8,045,243		8,045,243
Total Expenditures			17,348,713	28,250,000	28,250,000	22,796,116	28,250,000	30,002,042		30,002,042

Economic and Community Development

Mission Statement	To increase the Town's commercial tax base, create and retain existing jobs and revitalize it's neighborhoods
Program Description	The mission will be accomplished through a variety of programs and activities, identified in the Town's Plan of Conservation and Development (POCD)
Objective 1	Assist developers with real estate transactions
Description	Serve as an advocate and provide technical assistance regarding funding programs, zoning, etc.
Objective 2	Market the Town as a great community to raise a family and locate a business
Description 2	Develop and Implement marketing and branding activities on behalf of the Town. Be present at business recruitment opportunities such as trade shows and through professional affiliations and associations.
Objective 3	Facilitate the redevelopment of the former High Meadows properties located at 825 Hartford Turnpike.
Description 3	Lead the community engagement, solicitation, and legislative council processes to select a qualified development entity to complete the redevelopment of the High Meadows properties.
Objective 4	Implement the Town's Economic Development/Business Incentive Programs
Description 4	Amend existing economic incentive ordinance to align with state regulations to allow tax assessment deferrals and other town-supported incentives.

Economic and Community Development

Objective 5	Identify, secure, and administer resources for financial and technical assistance for town-supported projects.
Description 5	Identify, secure, and manage funding that align with town's capital project priorities. Grant seeking and compliance activities require coordination with internal and external stakeholders.
Objective 6	Continue to develop and maintain a web site for the Department
Description 6	Provide information on department activities including small business programs, Community Development Block Grant (CDBG), American Rescue Plan Act (ARPA), and provide updates on other departmental projects.
Objective 7	Serve as project lead for \$18,259M ARPA-funded projects. Funds must be contractually obligated by December 31, 2024 and fully expended by December 31, 2026.
Description 7.1	Community Campus - Budget \$9,108,259 The Town of Hamden seeks to create a new community campus at the site of the former Hamden Middle School located in Newhall neighborhood. Phase I of the Community Campus project will include the following: <ul style="list-style-type: none">• Community Engagement process will result in a new Community Plan for the Newhall and Highwood neighborhoods• Demolition of the blighted former Hamden Middle School building• Renovation of the blighted former Hamden Middle School gymnasium building
Description 7.2	Newhall Foundations - Budget \$3,500,00

Economic and Community Development	
•	Complete an assessment of residential properties that have been impacted by soil and other environmental conditions.
•	Complete renovations to the identified properties

Description 7.3	Small Business Grant Program - Budget \$200,000
•	Conduct competitive application process targeting Hamden Small Businesses to receive grants up to \$12,500.

Description 7.4	Small Business Training and Technical Assistance Program - Budget \$142,500
•	Administer a no cost, immersive 11-week entrepreneurship bootcamp for aspiring entrepreneurs.

Description 7.5	Community Outreach for Six Lakes - Budget \$40,000
•	Oversee community engagement efforts associated with the development of the Six Lakes into a community park space.

Description 7.6	Administration & Compliance- Budget \$1,503,432
•	Oversee administration and compliance of ARPA projects listed above.

Objective 8	Develop and implement the town's Community Development Block Grant (CDBG) program. Total funds under management: \$2.2M
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Description 8	
•	Direct CDBG spending to eligible community service organizations, infrastructure projects, small businesses, and support income-eligible residents through small repair residential rehabilitation and down payment assistance programs.

Economic and Community Development

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
11411	0110	REGULAR SALARIES	238,566	269,884	269,884	180,693.95	269,884	414,506	Annual salaries which include contractual raises.	358,506
11411	0140	LONGEVITY	670	750	750	750.00	750	750	Union contracted amount	750
11411	0320	MONTHLY ALLOWANCE	498	750	750	0.00	750	750	Cost of meeting with developers	750
11411	0350	PROFESSIONAL MEETINGS	1,846	4,000	4,000	770.00	4,000	5,000	Cost of attending professional events/meetings/workshops for regional & national organizations	4,000
11411	0360	BUSINESS TRAVEL	2,000	2,000	2,000	0.00	2,000	4,000	Cost (beyond Mileage) of traveling to trade shows, networking meetings and/or workshops	2,000
11411	0510	ADVERTISING	3,899	4,000	4,000	1,414.19	4,000	4,000	To fund advertising costs throughout the fiscal year.	4,000
11411	0541	DUES/SUBSCRIPTIONS	4,297	5,000	5,000	2,799.50	5,000	7,500	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking, including (but not limited to): , CT Main Street., Urban Land Institute, Hamden Chamber of Commerce, CEDAS, New England Real Estate State CT and Foundation Directory Online	5,000
11411	0548	REGIONAL ECONOMIC XCELLERATION ("REX")	15,000	10,000	10,000	10,000.00	10,000	10,000	The REX organization provides valuable information and resources for Economic Development Directors.	10,000
11411	0548M	Professional and Technical Services - Marketing	5,705	42,800	42,800	495.00	42,800	40,000	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).	30,000
11411	0590	Professional and Technical Services - Economic Development	0	40,000	40,000	2,431.25	40,000	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 programs designed to support Hamden small business and real estate development initiatives.	40,000
11411	TBD	Professional and Technical Services - Grant Writing	0	0	0	0	0	25,000	Budge request to support professional and technical grant writing services. Funding will support 3-5 state and/or federal grant opportunities.	0
11411	TBD	INTERNS	0	0	0	0	0	30,000	Support department activities.	0
11411	0942	STIPEND	11,592	0	0	2,019	2,019	2,019	Additional work assignments for a two month period	2,019
Total Expenditures			284,073	379,184	379,184	201,373	381,203	583,525		457,025

Economic and Community Development

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
ECONOMIC AND COMMUNITY DEVELOPMENT DIRECTOR	35	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 128,000.00
GRANTS AND CAPITAL PROJECTS DIRECTOR	35	\$ 78,000.00	\$ 78,000.00	\$ 78,000.00	\$ 81,000.00
ECONOMIC DEVELOPMENT TECH	35	\$ 64,884.00	\$ 66,505.86	\$ 66,505.86	\$ 66,505.86
DIGITAL MEDIA AND MARKING COORDINATOR	35	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 83,000.00
GRANTS AND CAPITAL PROJECTS COORDINATOR NEW VACANT	35	\$0.00	\$0.00	\$65,000.00	\$0.00
TOTAL FOR ECONOMIC DEVELOPMENT		\$ 347,884.00	\$ 349,505.86	\$ 414,505.86	\$ 358,505.86

Community Development Block Grant (CDBG)

COMMUNITY DEVELOPMENT SPECIALIST	35	\$ 56,444.00	\$ 56,444.00	\$ 56,444.00	\$ 56,444.00
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Salary funded from CDBG non General Fund expense

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.

Engineering

Revenue Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Revenue March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
10332	3201	SIDEWALK & DRIVEWAY PERMITS	1,550	3,000	3,000	3,000	3,000	3,000	\$100 permit fee (Sec. 96.01 & 36.80 Ordinances)	3,000
10332	3202	SIDEWALK & DRIVEWAY LICENSES	950	2,500	2,500	2,500	3,000	3,000	\$350 license fee (Sec. 96.05 & 36.80 Ordinances)	3,000
10332	3203	STREET EXCAVATION PERMITS	24,150	50,000	50,000	110,920	115,000	50,000	\$195 or \$250 permit fee (Sec. 97.01B & 36.80 Ordinances) The YTD figures may reflect lower do to timing, posting of transactions and account reconciliation.	50,000
10332	3208	MAP COPY	0	200	200	0	200	200	\$20 per sheet (Sec. 36.80 Ordinances) Estimate 13 map copies.	200
10332	3209	PHOTOCOPY	40	200	200	0	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) (only charge when providing data storage media)	200
10332	3214	PENALTIES	0	7,000	7,000	0	1,500	1,500	(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.	1,500
Total Revenue			26,690	63,100	63,100	116,420	123,100	58,100		58,100

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
13201	0110	REGULAR SALARIES	531,142	534,586	534,586	365,916	534,586	646,755	To cover the cost of regular salaries. Position requests for Assistant Town	649,755
13201	0120	TEMPORARY WAGES	0	40,000	40,000	16,491	35,000	35,000	The Engineering Department utilizes HECA (Hamden Engineering Career Academy) interns from Hamden High School and is seeking to provide part time positions in support of the Town's GIS and Engineering.	35,000
13201	0140	LONGEVITY	1,490	1,765	1,765	1,540	1,790	1,840	Please refer to applicable salary items under contracts	1,840
13201	0175	EDUCATION INCENTIVE	1,467	1,500	1,500	509	1,500	1,500	EDUCATION INCENTIVE Request for various seminars for continuing education. \$300.	1,500
13201	0641	DUES/SUBSCRIPTIONS	1,710	1,750	1,750	1,105	1,750	1,750	For State of Connecticut Professional Engineer & Land Surveyor licensing fees for Town Engineer & Staff. Professional societies, CALS (205), ASCE (\$250), URISA (GIS-\$125).	1,750
13201	0590	PROFESSIONAL / TECH SERVICE	44,019	30,000	30,000	24,522	35,000	35,000	For Professional Technical Services as needed.	35,000
13201	0613	ENGINEERING SUPPLIES & EXPENSES	2,564	2,600	2,600	891	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	300	400	400	600	600	600	Per labor contract requirements: AFSCME Council # 4, Local 2863 Section 24.3: 1 union field employee @ \$300 ea. (clothing) and \$100 ea. (safety shoes).	600
13201	942	Stipend	29,135	15,000	15,000	10,302	15,000	15,000	Traffic Department	15,000
Total Expenditures			611,827	627,601	627,601	421,876	627,826	740,045		743,045

Engineering

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
TOWN ENGINEER	35	110,000.00	110,000.00	110,000.00	113,000.00
STAFF ENGINEER	35	108,128.00	110,616.00	110,616.00	110,616.00
DESIGNER	35	95,013.00	97,388.55	97,388.55	97,388.55
GIS COORDINATOR	35	84,657.00	86,773.55	86,773.55	86,773.55
INSPECTOR	35	75,516.00	77,403.61	77,403.61	77,403.61
ENGINEERING AIDE	35	57,494.00	64,148.93	64,148.00	64,148.00
PROJECT COORDINATOR-V	35	0.00	0.00	86,773.55	86,773.55
ASSISTANT TOWN ENGINEER - V	35	103,777.63	113,652.13	113,652.13	113,652.13
Salaries allocated to Engineering Grants		(100,000.00)	(100,000.00)	(100,000.00)	(100,000.00)
TOTALS FOR ENGINEERING		534,585.63	559,982.77	646,755.39	649,755.39

Finance

Mission Statement	Develop and implement fiscal policies and procedures to facilitate the provision of essential and desired services at the lowest cost to taxpayers.
Program Description	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.
Objective 1	Provide prompt and courteous service to both internal and external customers.
Description	The Finance department is the financial service center for Town government.
Objective 2	Reconcile accounts so that the auditor makes no reclassifications during the course of the audit.
Objective 3	Enhance the organization's understanding and use of MUNIS, the Town's financial management software and move to a Cloud Platform.
Objective 4	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.

Finance

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10505	0500	APPROPRIATED FUND BALANCE	0	0	7,739,000	0	10,705,000	0	Additional revenue needed to balance the Mayor's Recommended Budget for Fiscal Year 2024-2025.	7,880,652
10505	0508	OTHER RENT	7,715	6,600	6,600	5,390	6,600	6,000		Revenue received from third parties for the use of Town-owned buildings, typically for special events.
10705	2402	ADMINISTRATIVE GRANT REIMBURSEMENT	0	100,000	100,000	0	0	0	Grant reimbursements for administrative costs	0
10705	0502	INCOME ON INVESTMENTS	1,124,488	50,000	50,000	228,649	250,000	250,000	Earned income resulting from the investment of Town funds.	250,000
10705	0539	SALE OF SURPLUS ASSETS	0	30,000	30,000	10,127	30,000	5,000	Revenue from the auction of Town-owned vehicles.	5,000
10905	0504	RELOCATION REIMBURMENT	20,665	14,000	14,000	3,706	14,000	20,000	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. Timing of payments may cross fiscal years.	20,000
10905	0507	MISCELLANEOUS	462,484	250,001	250,001	179,465	200,000	140,000	Miscellaneous revenue is unanticipated revenue which may be realized during the fiscal year.	140,000
10905	2402	BOE REIMBURSEMENT	60,000	60,000	60,000	60,000	60,000	90,000	BOE reimbursement of \$60,000 for work performed on CIP School Building Projects and department overtime support.	90,000
Total Revenues			1,675,352	510,601	8,249,601	487,337	11,265,600	511,000		8,391,652

Organization	Expenditure Request		Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
	Object	Description								
10501	0110	REGULAR SALARIES	792,057	841,328	841,328	596,764	841,328	792,621	Salary request is based on approved union contracts and accounts for required step increases.	798,621
10501	0120	TEMPORARY WAGES	0	20,000	20,000	0	20,000	0	Additional staff support for special projects throughout the fiscal year for department divisions.	0
10501	0130	OVERTIME	171,299	60,000	160,000	158,477	170,000	140,000	Overtime is used for work during the fiscal year as follows: Needed to cover reduction in staffing, Preparing year-end Closeouts and Audits Process, 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, Both Mayor's Recommended and Legislative Council's Budget process and budget development, 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 workand tight deadlines and during peak periods.	140,000
10501	0134	PAY DIFFERENTIAL	685	1,000	1,000	213	1,000	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	1,845	2,445	2,445	250	2,445	250	Based on employee's length of service. Scale is per union contracts.	250
10501	0310	MILEAGE	4,428	1,000	1,000	2,153	1,000	5,000	Town wide account - The standard mileage rate promulgated by the U.S. Internal Revenue Service as of January 1, 2023 is 65.5 cents per mile.	5,000
10501	0350	SEMINARS/PROFESSIONAL MEETINGS	1,279	6,000	6,000	199	6,000	6,000	The requested amount includes costs for Government Finance Officers Association (GFOA) and miscellaneous training/meetings. Registration fees for professional meetings and annual conference/ training seminars for Munis. Increase is a result of new staff training and staff development needs for the department.	6,000
10501	0541	DUES/SUBSCRIPTIONS	660	2,000	2,000	595	2,000	2,000	Memberships for Finance Director, Deputy Finance Director, and Accountant and Payroll Manger.	2,000
10501	0552	BUILDINGS RENTAL VOL FIRE	70,468	47,292	47,292	0	47,292	20,292	Payments to volunteer fire companies Mix District from \$23,176 Dunbar Hill \$24,116.	20,292
10501	0590	PROFESSIONAL/TECH SERVICE	88,675	134,000	3,134,000	2,260,510	3,134,000	100,000	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.	100,000
10501	0610	OFFICE SUPPLIES	915	4,000	4,000	0	4,000	4,000	Office supplies for the Finance Department's divisions	4,000
10501	0677	RESERVE FOR NEGOTIATIONS	4,840	1,200,000	1,200,000	0	1,200,000	900,000	Set aside funds for Contractual Wage increases for non-union and union negotiated contract settlements and or extensions / salary adjustments/ memorandons of understandings that may occur during the fiscal year. Expenses related to union negotiation and or agreements. Segal actuarial costs and other professional consultants related to the town's needs.	900,000
10501	9,953	TRANSFER- OUT TO CAPITAL PER LEG. COUNCIL	0	0	4,739,999	4,739,999	4,739,999	0	Approved by Legislative Council Ordinance to reimburse the Capital Fund.	0

Expenditure Request		Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor	
10517	0937	INSURANCE MANAGEMENT - FOR RISK MGT.	18,923	30,000	30,000	2,214	30,000	85,000	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/Philo Control AED Testing Repair, Adult & Child Pads Batteries, AED/First aid training, 2nd Chance CPR, Safety Training, refreshments at training seminars. The increase is to pay for increased training for new, seasonal and existing employees. The training the Town is doing is required by OSHA and will be provided by PMA. This training would include - Blood Borne Pathogens, Hazardous Communication, Work Zone Safety, Operating Power Equipment, Use of Powered Platforms, Fall Protection, Noise Prevention. Supplying Employees with Personal Protective Equipment, Persons who handle Protected Health Information of Employees and Other Persons who provide medical information to the Town need to receive HIAPPA training. This would include Recreation, Personnel, Risk Management, Town Attorney, Elderly Services, and Community Services among others.	85,000
10517	0938	INSURANCE LIABILITY	1,095,176	1,760,000	1,760,000	861,806	1,760,000	2,180,056	5% contractual increase - Estimated cost of insurance for the following: IRMA 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. The Town is currently securing quotations to protect for Cyber Liability.	2,180,056
10517	0958	INSURANCE CLAIMS	67,147	130,000	130,000	56,790	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	515,408	50,000	50,000	19,055	50,000	100,000	To cover unforeseen expenses throughout the fiscal year for the operating budgets.	100,000
10517	0985	ENVIRONMENTAL COMPLIANCE	10,000	30,000	30,000	2,023	30,000	32,000	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.	32,000
10580	0575	EQUIPMENT MAINTENANCE	617,954	935,500	935,500	576,941	935,500	1,425,000	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.	1,425,000
10580	0590	PROFESSIONAL/TECH SERVICE	475,261	0	0	0	0	0	Technology consultants' expenses used for supporting and updating the Town's System Infrastructure.	0
10580	0519B	ICE RINK MANAGEMENT FEE	257,500	257,500	257,500	64,375	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	250,000	250,000	250,000	128,750	250,000	250,000	To cover prior year tornado damage costs to the Town that were not bonded.	250,000
Total Expenditures			4,444,519	5,762,065	13,602,064	9,471,113	13,612,064	6,430,719		6,436,719

Items budgeted in Equipment Maintenance Finance Department - Account 10580-0575
Maintenance Contracts Fiscal Year 2024-2025

Department	Vendor	Description/Reason	FY 24-25 Budget
Finance	Tyler Technologies	Munis ASP	\$ 230,000
Finance and Human Resources	ADP	Human Capital Management Solution	\$ 180,000
Fire	Firehouse 247	Workforce Management	\$ 14,000
Tax	Quality Data Services, Inc.	Tax printing, Mailing Postage, Posted Rate Books, System Support Services	\$ 92,000
Assessors and Tax	DMV	DMV Software	\$ 500
Assessors	Vision Appraisal	GIS Annual Maintenance, Software, Web Host	\$ 25,000
Assessors	Quality Data Services, Inc.	Software Support Fees, PP Declarations, Mailing/Postage	\$ 30,000
Town Clerk	Avenu	Records Solution	\$ 6,500
Engineering	ESRI	ARGIS	\$ 11,000
Engineering	DLT Solutions (Autodesk)	CAD	\$ 6,500
Engineering	Bluebeam	Site Map Editing Software	\$ 5,000
Engineering	NEGEO	Map Express	\$ 15,000
Mayor's Office	Civic Plus - Civic Engage	Town Website, User Integration, and Support Services	\$ 30,000
Mayor's Office	Civic Plus - Civic Optimize	Process Automation and Integration	\$ 17,500
Legislative Council	Civic Plus - Civic Clerk	Public Meeting Agenda and Event Management Center	\$ 25,000
Mayor's Office	Civic Plus - SeeClickFix	311 and Constituent Relationship Management	\$ 25,000
Town Attorney and Town Clerk	Civic Plus - Next Request	Public Record Document and FOI Request Management	\$ 12,000
Building	OPENGOV - Viewpoint	Hosting Support and Maintenance	\$ 35,000
Technology Services	CDW - Adobe Pro	Portable Document Software Licenses	\$ 20,000
Technology Services	CDW - Adobe Creative Cloud	Adobe Creative Cloud for Crystal Herron	\$ 1,000
Technology Services	Zoom	Zoom user & room licensing	\$ 33,000
Technology Services	Consolidated Computing - Exablox	StorageCraft OneSystem & OneBlox 4312 Business Hour Support, NBD Service, 1 Year	\$ 3,000
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	Consolidated Computing - PureStorage	FA-m20R2-15TB 1 Month Evergreen Gold Subscription, 4 Hour Delivery, 24/7 Support	\$ 20,000
Technology Services	Consolidated Computing - RSA	Continuation of RSA services	\$ 67,000
Technology Services	Consolidated Computing - Teradici	Thin Client Software Support	\$ 3,500
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; SW Technical Support; SW Electronic Support; 24 Hrs Std Office Days; 24 Hrs Day 6; 24 Hrs Day 7; License to Use & SW Updates; HPE Recommended SW Upd Method; HPE Recommended Doc Upd Method	\$ 27,000
Technology Services	Consolidated - HP	Server Update and Support	\$ 12,000
Technology Services	Consolidated Computing - VMware Workspace One	Production Support Coverage VMware Workspace ONE Advanced	\$ 50,000
Technology Services	IntraSystems - Barracuda Email Archiving	Email Protection, Cloud Archiving Service, 350 Users, SN# 224056428	\$ 10,000
Technology Services	IntraSystems - Barracuda Email Protection	Email Protection, Email Gateway Defense, 350 Users, SN# 224056429	\$ 11,000

Items budgeted in Equipment Maintenance Finance Department - Account 10580-0575
Maintenance Contracts Fiscal Year 2024-2025

Technology Services	Spectrum Virtual - Managed Security, Back-up and Co-managed Support	24/7 CISO and Support Co-Management Services with Back-up and Recovery solutions	\$	165,000
Technology Services	Spectrum Virtual - Fortinet	Subscription services	\$	35,000
Technology Services	Spectrum Virtual - Office 365	Email server + cloud & desktop apps + cloud storage, 550 licenses, 1 yr	\$	150,000
Technology Services	Total Communications - Cisco Endpoint	Endpoint Security Solution	\$	15,000
Finance	Miscellaneous	Single user and specialized software solutions including Digital Media and Code Creation	\$	20,000
Finance	Global Payments Integrated	Transfer Station Credit Card Processing	\$	5,000
Finance	Forte Payments	Townwide Credit Card Processing	\$	12,000
		Grand Total	\$	1,425,000

Finance

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
<u>ADMINISTRATION</u>					
FINANCE DIRECTOR	35	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 138,000.00
DEPUTY FINANCE DIRECTOR	35	\$ 118,303.07	\$ 121,260.65	\$ 121,260.65	\$ 121,260.65
ACCOUNTANT	35	\$ 91,135.65	\$ 78,463.44	\$ 82,027.99	\$ 82,027.99
ACCOUNT CLERK	35	\$ 58,499.67	\$ 59,962.16	\$ 63,182.20	\$ 63,182.20
ACCOUNT CLERK	35	\$ 55,164.64	\$ 59,962.16	\$ 63,182.20	\$ 63,182.20
<u>PAYROLL DIVISION</u>					
PAYROLL MANAGER	35	\$ 92,789.58	\$ 87,498.91	\$ 91,300.35	\$ 91,300.35
PAYROLL CLERK	35	\$ 67,955.93	\$ 67,955.93	\$ 67,955.93	\$ 67,955.93
<u>PENSION DIVISION - NEW</u>					
JUNIOR ACCOUNTANT / PENSION ANALYST	35	\$ 70,978.99	\$ 64,668.58	\$ 68,711.77	\$ 68,711.77
<u>RISK MANAGEMENT DIVISION</u>					
RISK MANAGER - (V)	35	\$ 73,500.00	\$ 100,000.00	\$ 100,000.00	\$ 103,000.00
<u>CAPITAL DIVISION</u>					
MOVED TO ECON DEV. - *DIRECTOR OF GRANTS AND CAPITAL PROJECTS	35	\$ 78,000.00	\$ 78,000.00	\$ -	\$ -
TOTALS FOR FINANCE		841,327.53	852,771.83	792,621.09	798,621.09

Fire

Activity Title	Administration (12501)
Mission Statement	"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."
Risk Management Statement	"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."
Managing Risk	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.

Fire

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

Fire

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

Fire

Activity Title **Vehicle Repairs Supplies/Maintenance (12564)**

Objective 1 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.

Description 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

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

Activity Title Public Fire Education (12568)

Objective 1 Provide fire prevention safety training programs in order to maximize citizen safety.

Fire

Activity Title	Continuous Operations (12569)
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Program Description	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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Objective	Training and equipment for volunteer firefighters.
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Objective	Maintaining PPE, tools, equipment, and supplies to HFD members who meet departmental training requirements.
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Fire

Activity Title	Fire Paramedic (12570)
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Program Description	<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 & 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>
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Objective 1	To provide the highest level of Advance Life Support (ALS) emergency medical care to the residents and visitors to the Town of Hamden.
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Objective 2	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.
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Fire

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

Activity Title Fire Marshal - Prevention (12572)

Program Description The Fire Marshal's duties include meeting the statutory requirements set forth by Connecticut General Statutes Title 29, Chapter 541. On a daily basis, life safety/fire hazard concerns are reported to this office by the public, municipal employees, other departments and our fire personnel. All issues are investigated and compliance is either gained through repeat inspections or violation notices, or the information is turned over to the court system. To eliminate hazards in new or existing structures, this office conducts plan reviews prior to construction or occupancy. Plan review ensures the public's safety by ensuring that fire code requirements are met prior to construction or occupancy. Reviewing building/renovation plans continues to be a major responsibility, especially with the increase in multiple construction projects in Hamden. The office of the Fire Marshal works to educate the public regarding fire safety and prevention in order to maximize community awareness.

Objective 1 Upgrade the skills of the Fire Marshal's Staff through both mandatory and optional classes/seminars.

Objective 2 Inspect all high risk and multiple family dwellings on an annual basis for Life-Safety and Fire Code Compliance

Objective 3 Annually review community risk reduction priorities for the entire town and each unique Fire District.

Fire

Revenue Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Revenue March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
10325	2501	CODE ENFORCEMENT	23,084	18,000	18,000	22,032	25,000	25,000	Charges for statutory code enforcement and fire watch.	25,000
10325	2502	PARAMEDIC ASSIST REIMBURSEMENT	92,483	115,000	115,000	28,583	115,000	115,000	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	770	0	0	0	0	0	The Fire Department is no longer providing this service.	0
10325	2507	R PERMITS, LICENSES, ETC.	15,326	25,000	25,000	6,396	25,000	25,000	Plan review, blasting permit, liquor license, annual license fees, inspection fees, etc.	25,000
10325	2509	FIRE MARSHAL PERMIT FEE	584,625	100,000	100,000	63,180	100,000	100,000	Permit Fees	100,000
TOTAL REVENUES			716,288	258,000	258,000	120,190	265,000	265,000		265,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12501	0110	REGULAR SALARIES	9,469,509	9,459,900	9,459,900	5,924,392.50	9,459,900	10,653,990	This account provides salaries for 108 sworn fire personnel including the Fire Chief and Asst. Fire Chief. Also includes two administrative secretary and one part-time hydrant maintainer. Contractual - Article 27	10,273,021
12501	0110H	CODE ENFORCEMENT	42,000	20,000	20,000	16,482.43	20,000	25,000	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.	25,000
12501	0130	OVERTIME	68,586	70,000	70,000	22,451.30	70,000	75,000	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	30,000
12501	0131	SHIFT DIFFERENTIAL	70,613	75,240	75,240	48,447.45	75,240	78,280	Account provides each Firefighter \$760 per year with Continuous Operations Pay (Shift Differential) for working rotating shifts. \$760 X 103 sworn bargaining unit personnel = \$78,280. Chief and Deputy Chief do not receive Shift Differential. Contractual - Article 33	78,280
12501	0133	ACTING DIFFERENTIAL	8,984	7,500	7,500	3,485.17	7,500	8,100	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	8,100
12501	0135	PARAMEDIC/EMS DIFFERENTIAL	385,259	446,350	446,350	1,302.77	446,350	462,227	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).	462,227

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12501	0136	SUBSTITUTES/STRAIGHT TIME	2,450,891	2,500,000	2,500,000	1,473,731.10	2,500,000	2,550,000	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 & 30.7f	2,500,000
12501	0138	FLSA OVERTIME	496,050	400,000	400,000	262,000.87	425,000	425,000	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	425,000
12501	0140	LONGEVITY	208,558	226,500	226,500	102,405.17	221,370	237,215	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	237,215
12501	0150	HOLIDAY PAY	883,210	945,000	945,000	626,956.97	945,000	972,382	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	972,382

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12501	0160	STAND-BY	3,060	3,120	3,120	1,920.00	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	7,750	11,450	11,450	8,400.00	9,850	10,350	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	10,350
12501	0240	PHYSICAL EXAMS-OSHA	6,177	106,700	106,700	1,038.00	106,700	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. Contratual Appendix C	106,700
12501	0541	DUES/SUBSCRIPTIONS	780	995	995	768.00	1,250	1,250	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.	1,250
12501	0545	MED-COM	44,318	48,000	48,000	46,977.33	48,000	48,000	The Town of Hamden shares in operating costs with eight surrounding Towns for medical resourses. 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 YNHH 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

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12501	0612T	DEI RECRUITMENT AND TRAIN	8,226	25,000	25,000	188.98	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	47,183	79,600	79,600	3,899.75	79,600	80,500	Per the Firefighter's CBA, all members receive \$600.00 for purchase of work uniforms. Breakdown - Standard uniforms : \$600 X 103 = \$63,000. Class A Formal \$10,000, Brass \$5,000, Spoilation / Replacement \$2,500 Contractual - Article 18 Sec 18.1.3.	80,500
12501	0673	UNIFORM STIPEND ALLOWANCE	27,000	30,300	30,300	28,800.00	30,300	31,800	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	31,800
12501	0718	BOOKS, MAPS, MANUALS <i>LEPC Officer</i>	292	500	500	0.00	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	15,029	15,000	15,000	10,096.10	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 Quinnipiack Valley Health District.	0
12533	0640	BLDG/GROUND MAINT SUPPLIES	584	600	600	0.00	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

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12553	0590	PROFESSIONAL/TECH SERVICE	10,838	4,000	4,000	0.00	4,000	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	112,211	160,500	160,500	61,940.58	160,500	140,600	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/ice rescue, arson investigation, CFA recruit class, EMT/Paramedic training and mass casualty events. CBA article 30.7, CME requirement for EMS certification.	140,600
12553	0616	EDUCATIONAL MATERIAL <i>Fire Prevention</i>	0	500	500	0.00	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
12553	0718	BOOKS, MAPS, MANUALS <i>Suppression</i>	468	2,000	2,000	0.00	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

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12559	0571	RADIO/COMMUNICATION REPAIRS	800	800	800	250.00	800	1,200	Repairs to radio system used by the Fire Department which are not covered by service contracts. This line includes communication equipment used by the fire department including but not limited to: mobile units, portables, pagers, phones, tablets, receivers, scanners and volunteer notification systems.	1,200
12564	0561	REPAIRS-FIRE EXTINGUISHER Maintenance	2,182	2,200	2,200	1,392.00	2,200	2,800	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.	2,800
12564	0626	LUBRICANTS Maintenance	4,615	6,500	6,500	3,422.97	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 Maintenance	20,567	20,600	20,600	15,042.86	20,600	24,000	Account covers labor/repair/replacement of tires and rims on fire apparatus and staff vehicles.	24,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12564	0635	VEHICLE EQPT REPAIR/MAINTENANCE <i>Maintenance</i>	122,741	149,500	149,500	69,743.79	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>	2,425	2,550	2,550	1,700.45	2,550	3,150	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.	3,150
12567	0611	GENERAL SUPPLIES <i>Firefighting</i>	72,677	115,000	115,000	6,991.86	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>	8,366	9,000	9,000	488.56	9,000	12,500	Stabilization equipment, water/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.	12,500

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12568	0616	EDUCATIONAL MATERIAL <i>Fire Safety and Prevention</i>	6,970	7,000	7,000	3,400.00	7,000	7,400	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.	7,400
12569	0710	PROTECTIVE EQUIP. <i>Continuous Operations</i>	3,922	20,000	20,000	2,259.42	20,000	15,000	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.	15,000
12570	0611	GENERAL SUPPLIES-CPR <i>EMS</i>	398	400	400	0.00	400	600	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.	600

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12570	0680	MEDICAL SUPPLIES EMS	95,242	100,000	100,000	61,657.87	100,000	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, narcan, glucagon	100,000
12570	0720	LABORATORY EQUIPMENT EMS	13,433	16,000	16,000	13,705.90	16,000	19,400	Stryker Sales- For the annual service and maintenance contract for all of the Department's cardiac monitors/defibrillators/pacemakers and AEDs. Starting year 3 of a 4 yr. contract.	19,400
12570	0730	MECHANICAL EQUIPMENT EMS	684	700	700	688.50	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 / Firehouse 247 FY 2022 , FY 2023, FY 2024	36,563	37,000	37,000	37,000.00	37,000	49,000	This budget line is an upgrade and consolidation of electronic record keeping software. The specific change to cloud-based ESO® and Firehouse 247 combination software will allow for the use of one combined platform for EMS, Fire, Time Keeping, payroll, & Training Records. This is year three of a three year contract passed by the Legislative Council.	49,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12570	6122	MOBILE DATA	11,081	19,364	19,364	8,679.83	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	9,500	10,000	10,000	7,735.12	10,000	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>	28	700	700	0	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>	123	300	300	0	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
TOTAL EXPENDITURES			14,779,892	15,156,369	15,156,369	8,879,844	15,174,894	16,494,228		16,003,259

Fire					
JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
FIREFIGHTER III	42	\$ 89,713.95	\$ 89,713.95	\$ 97,273.82	\$ 97,273.82
FIREFIGHTER II	42	\$ 89,713.95	\$ 78,187.72	\$ 84,837.11	\$ 84,837.11
FIREFIGHTER II	42	\$ 89,713.95	\$ 78,187.72	\$ 84,837.11	\$ 84,837.11
FIREFIGHTER II	42	\$ 89,713.95	\$ 78,187.72	\$ 84,837.11	\$ 84,837.11
FIREFIGHTER II	42	\$ 89,713.95	\$ 78,187.72	\$ 84,837.11	\$ 84,837.11
FIREFIGHTER II	42	\$ 89,713.95	\$ 78,187.72	\$ 84,837.11	\$ 84,837.11
FIREFIGHTER II	42	\$ 89,713.95	\$ 78,187.72	\$ 84,837.11	\$ 84,837.11
FIREFIGHTER II	42	\$ 89,713.95	\$ 78,187.72	\$ 84,837.11	\$ 84,837.11
FIREFIGHTER I	42	\$ 66,661.50	\$ 66,661.50	\$ 72,400.41	\$ 72,400.41
FIREFIGHTER I	42	\$ 66,661.50	\$ 66,661.50	\$ 72,400.41	\$ 72,400.41
FIREFIGHTER I	42	\$ 66,661.50	\$ 66,661.50	\$ 72,400.41	\$ 72,400.41
FIREFIGHTER I	42	\$ 66,661.50	\$ 66,661.50	\$ 72,400.41	\$ 72,400.41
FIREFIGHTER I	42	\$ 66,661.50	\$ 66,661.50	\$ 72,400.41	\$ 72,400.41
FIREFIGHTER I	42	\$ 66,661.50	\$ 66,661.50	\$ 72,400.41	\$ 72,400.41
FIREFIGHTER I (v)	42	\$ 66,661.50	\$ 66,661.50	\$ 72,400.41	\$ 72,400.41
FIREFIGHTER I - NEW	42	\$ -	\$ -	\$ 72,400.41	\$ -
FIREFIGHTER I - NEW	42	\$ -	\$ -	\$ 72,400.41	\$ -
ADMIN ASSISSTANT	35	\$ 71,532.18	\$ 71,532.18	\$ 80,838.33	\$ 80,838.33
ADMIN ASSISSTANT-NEW	35	\$ -	\$ -	\$ 53,205.27	\$ 53,205.27
HYDRANT MAINTAINER- P/T	19	\$ 24,176.36	\$ 24,779.04	\$ 24,779.04	\$ 24,779.04
FIREFIGHTER I-Attrition		\$ (46,512.51)	\$ -	\$ -	\$ -
TOTALS FOR FIRE DEPT		\$ 9,459,900.19	\$ 9,433,304.64	\$ 10,629,813.89	\$ 10,273,021.10

Fringe Benefits - BOE and Town

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
14201	0213	WORKER'S COMPENSATION FUND	2,970,348	3,120,000	3,120,000	2,380,516	3,120,000	3,120,000	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	86,853	90,000	90,000	75,520	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	1,313,496	1,200,000	1,200,000	730,487	1,200,000	1,000,000	This line item covers the costs for the Active Employee Retirement Cashouts and the Sick Leave Buy-Out Program. A reduction in retirement is forecasted for FY24-25. \$1.3 M was spent in FY 22-23.	1,000,000
14201	0953	HEART/HYPERTENSION	304,261	400,000	400,000	144,939	400,000	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	1,789,894	1,935,885	1,935,885	1,350,365	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	24,028	50,000	50,000	15,428	50,000	30,000	The Town's payment to employees who collect unemployment insurance. The Town's crossing guards typically collect unemployment insurance during the summer months and school vacations.	30,000
14211	TBD	FIRE FIGHTER CANCER STATUTE BENEFIT	0	0	0	0	0	50,000	Fire Fighter Cancer Statute is a new Statute, effective 07/01/24 which the State Budget Implementer. Benefits paid are to be reimbursed by the State in the future. Benefits paid should be isolated.	50,000
Total Expenditures			6,488,880	6,795,885	6,795,885	4,697,255	6,795,885	6,625,885		6,625,885

Human Resources Department

Program Description	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.
Objective 1	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.
Description	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.
Objective 2	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 Department

Description	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.
Objective 3	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.
Description	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.
Objective 4	Develop health insurance cost saving measures by reviewing the current Plan designs with the Segal Company and making recommendations for future Plan design changes to be negotiated into all Town of Hamden collective bargaining agreements.
Description	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 Department

Objective 5 The HR Department administers the Town's Heart & Hypertension program, Medicare Part-B and the Medicare Part-D reimbursement program.

Description 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.

Objective 6 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.

Description 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.

Human Resources Department

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept	Dept	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	Projection	Request	Comments/Justification	2024-2025
11212	1104	APPLICATIONS	1,905	1,500	1,500	450	1,500	2,000	Application fees charged for entry level Town position recruitments.	2,000
Total Revenues			1,905	1,500	1,500	450	1,500	2,000		2,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept	Dept	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	Projection	Request	Comments/Justification	2024-2025
11201	0110	REGULAR SALARIES	305,498	338,066	338,066	212,241.93	338,066	313,872	Total annual salaries for all positions in the Human Resources/Civil Service Department. Increases due to the contractual obligations of union contracts.	325,500
11201	0120	TEMPORARY WAGES	8,633	15,000	5,000	642.56	15,000	0	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.	0
11201	0130	OVERTIME	5,964	10,000	10,000	4,970.16	10,000	20,000	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.	20,000
11201	0140	LONGEVITY	650	1,520	1,520	1,495.00	1,520	0	Contractual longevity amounts for Human Resources Department employees.	0
11201	0350	PROFESSIONAL MEETINGS	0	1,000	1,000	0.00	1,000	2,000	Attendance at CCM, ConnPELRA, Labor and Human Resources workshops, webinars, meetings and conferences for Human Resources/Human Resource and labor relations issues.	2,000
11201	0510	ADVERTISING	1,353	10,000	10,000	1,549.00	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	339	1,000	1,000	562.00	1,000	1,000	MERA Manual annual updates, Labor Law posters and annual dues for membership in CCM's MLR Data Service as well as ConnPELRA/NPELRA annual dues and SHRM annual dues.	1,000
11201	0612T	TRAINING	17,007	15,000	12,000	10,861.81	15,000	25,000	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.	25,000
11201	0942	STIPENDS	9,423	0	0	0	0	0	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	19,469	12,000	7,000	6,120.00	12,000	25,000	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.	25,000
11294	0240	PHYSICAL EXAMS	45,246	45,000	45,000	23,979.00	45,000	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.	60,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept	Dept	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	Projection	Request	Comments/Justification	2024-2025
11294	0590	PROFESSIONAL / TECHNICAL SERVICES	6,997	18,000	88,000	78,475.22	90,000	60,000	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.	60,000
Total Expenditures			420,579	466,586	516,586	340,897	538,586	516,872		528,500

Human Resources Department

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
HUMAN RESOURCES DIRECTOR	35	110,000.00	110,000.00	110,000.00	113,000.00
HUMAN RESOURCES OFFICER - (V)	35	85,000.00	85,000.00	85,000.00	88,000.00
ADMINISTRATIVE ASSISTANT - (V)	35	67,955.93	67,955.93	62,327.96	67,955.93
BENEFITS MANAGER	35	75,109.84	75,109.84	56,543.76	56,543.76
TOTALS FOR HUMAN RESOURCES/ CIVIL SERVICES		338,065.77	338,065.77	313,871.72	325,499.69

Information Technology

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

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

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

Goal 4	Upgrade and enhance technology infrastructure, communications systems, and information security capabilities.
Objective 1	Upgrade our data center with emphasis on a "virtualization-first" approach to lower cost and support needs.
Objective 2	Decommission all unnecessary systems and rationalize core services with a focus on software-as-a-service.
Objective 3	Maintain and improve the core network equipment that runs the town's intranet & internet
Objective 4	Create and execute an information security strategy.
Objective 5	Ensure a fully-tested disaster recovery and continuity program for a core set of Town systems.

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

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Revenue March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
11801	0110	REGULAR SALARIES	206,986	222,307	222,307	145,311	222,307	223,299	To cover costs of Regular Salaries	223,299
11801	0130	OVERTIME	12,104	10,000	10,000	10,824	12,000	13,000	Overtime - Based on additional evening meetings support and special project requests and emergency calls	13,000
11801	0140	LONGEVITY	250	250	250	250	250	250	Longevity (Contractual)	250
11801	0590	PROFESSIONAL/TECH SERVICE	24,523	15,000	15,000	323	13,000	35,000	Account provides for purchasing of technical consulting services, GIS services, Cloud Hosting, and other unplanned contingency related purchases. This also includes a one time cost of \$20000 to buy in to a grant-matched security assessment sponsored by SCRCOG.	35,000
11801	0590T	PROFESSIONAL/TECH TRAINING	2,435	3,000	3,000	0	2,500	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	4,672	10,000	10,000	6,516	10,000	70,000	Account provides for the purchase of IT & Networking hardware, as well as miscellaneous IT-related equipment and tools. We are trying to consolidate any "Tech" purchases that IT supports into our Equipment line - so if another dept needs IT-supported tech, IT purchases it. This will also include some maintenance allowance of hybrid meeting hardware.	70,000
Total Expenditures			250,970	260,557	260,557	163,224	260,057	344,549		344,549

Information Technology

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
I T MANAGER	35	\$ 96,265.34	\$ 96,265.34	\$ 90,617.87	\$ 90,617.87
I T TECHNICIAN	35	\$ 68,132.48	\$ 68,132.48	\$ 69,835.44	\$ 69,835.44
I T TECHNICIAN	35	\$ 57,908.93	\$ 57,908.93	\$ 62,846.13	\$ 62,846.13
TOTAL FOR INFORMATION & TECHNOLOGY		\$ 222,306.75	\$ 222,306.75	\$ 223,299.44	\$ 223,299.44

Legislative Council

Mission Statement	To serve the citizens of Hamden and provide for the preservation of good order, peace, health and safety of the Town and its inhabitants.
Program Description	Council members keep a close watch on your tax dollars and they adopt laws to improve the quality of life for all Hamden residents. As the fiscal authority, the Council prepares the annual Town budget and establishes the 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.

Legislative Council

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
10101	0110	REGULAR SALARIES	164,846	166,176	166,176	82,791	166,176	145,645	Council Administrator; Council Clerk; Council Assistant	145,645
10101	0120	TEMPARY WAGES	0	0	50,000	11,648	50,000	0	Partime Support Staff	0
10101	0140	LONGEVITY	1,815	1,890	1,890	1,890	1,890	1,890	Payment is based upon there union contract. Contractual - Article 8	1,890
10101	0510	ADVERTISING	41,690	20,000	20,000	11,970	20,000	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	0	2,000	2,000	1,810	2,000	2,000	Miscellaneous 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	52,752	75,000	75,000	44,894	75,000	75,000	Legal Counsel for Legislative Council if needed	75,000
10101	0595	ANNUAL AUDIT	74,300	80,000	80,000	49,500	80,000	80,000	Payment for Town's Audit	80,000
10101	0965	EMERG & CONTINGENCY FUND	325,603	500,000	720,509	0	720,509	500,000	To cover unforeseen expenses throughout the operating budgets.	500,000
10143	0590	PROFESSIONAL/TECH SERVICE	14,829	16,200	16,200	3,403	16,200	25,000	Outside servicesneeded upon request	25,000
10143	0670	FOOD PRODUCTS	871	4,500	4,500	1,105	4,500	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	45,000	50,000	50,000	0	50,000	50,000	Settlements not covered under insurance (CIRMA).	50,000
10143	0941	STIPEND/REIMBURSEMENT	31,305	34,000	34,000	15,920	34,000	34,000	Stipend paid to Council members for their service; also reimbursements.	34,000
Total Expenditures			753,010	949,766	1,220,275	224,930	1,220,275	938,035		938,035

Legislative Council

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
CLERK OF COUNCIL	VARIOUS	10,000.00	10,000.00	0.00	0.00
LEGISLATIVE COUNCIL ADMINISTRATOR	35	91,292.53	91,292.53	79,138.74	79,138.74
LEGISLATIVE COUNCIL ADMINISTRATIVE ASSISTANT	35	64,883.77	66,505.86	66,505.86	66,505.86
TOTAL LEGISLATIVE COUNCIL		166,176.30	167,798.39	145,644.60	145,644.60

Library

Mission Statement	The Hamden Public Library, the community's information center, provides a variety of library resources, access to innovative technology and a knowledgeable staff to improve the quality of life and meet the informational, educational, economic and cultural interests of the entire Hamden community.
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Program Description	The Hamden Public Library provides free, open access to knowledge by maintaining locations, both physical and digital.
Objective 1	Provide safe, secure facilities which invite collaboration, citizen engagement, and are welcoming to all.
Objective 2	Ensure that facilities and services are accessible and inclusive.
Objective 3	Continually assess and grow the technological infrastructure of the library.
Objective 4	Through maintaining the Hamden Historical Research room in collaboration with the Hamden Historical Society.
Program Description	Hamden Public Library serves every member of the community by;
Objective 1	Treating all users with respect and sensitivity
Objective 2	Providing open access to collections, services and programs to every individual in the community
Objective 3	Ensuring free and convenient access to the broadest range of information and ideas
Program Description	Aims for the highest quality in its services, programs, staff and facilities;
Objective 1	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
Objective 2	Services that are valued by the community and which result in library use by all groups in the community
Objective 3	A highly trained, competent and motivated staff
Objective 4	Continue to provide resources and additional help for preparing for college and the workforce.
Program Description	Serves as an educational, cultural and recreational resource through;
Objective 1	Services and programming for children and teens which support their education, encourage a love of reading and promote lifetime library use
Objective 2	Expert reference and information services particularly those which provide information about the community and support the local economy
Objective 3	Cultural, education, and recreational programs, exhibits, and collections for all ages

	Library
Objective 4	Technology which expands, extends, and enhances library services and links the library and its users to global information sources
Program Description	Contributes to the well-being of Hamden residents;
Objective 1	By offering opportunities for personal growth and enrichment
Objective 2	By fostering library partnerships with town departments and organizations serving children, businesses, students, and the elderly
Objective 3	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.
Objective 4	Through facilitating thoughtful participation in the affairs of the community and interest in the affairs of the country and the world.

Library

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10536	3607	COPY PROGRAM	8,920	8,000	8,000	6,676	8,000	8,000	Color printing and copying, scanning, faxing for library patrons for a small cost to them. Used to pay expenses under account 0515.	8,000
Total Revenues			8,920	8,000	8,000	6,676	7,500	8,000		8,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
13601	0110	REGULAR SALARY	1,778,295	1,967,890	1,967,890	1,265,674.18	1,982,859	2,012,785	The current staffing level is 23 full time and 15 part time positions supporting public services at Miller & two branches. Our full time staff are contracted to work 37.5 hours a week and part-time staff generally work 19.5 hours. During the course of any given week, library staff provides 109.5 hours of direct public service spread across four locations; in total. Maintaining staffing levels is extremely important not only to provide direct service, but to also maintain a level of safety and security throughout the library system. When not serving at a public desk, staff are developing and maintaining the lending collection, updating and managing our digital branch, planning and implementing programming, forging partnerships and out-of-library services through outreach, researching and executing grant funded opportunities, improving technological skills and leading related trainings, and engaging in professional development. Every Weds, morning the Miller library staff and associated branch staffing complete behind the scenes work to strengthen our public service, build resiliency, and help evolve our services.	2,015,785
13601	0130	OVERTIME	7,347	6,000	6,000	4,537.11	7,781	10,000	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. To provide four nights of public access across three locations and Saturday hours at the Miller Library, we require offer two shifts of work per most work days and alternate Friday/Saturday staffing to maintain the public desks at Miller. 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. It seems to take on average three months to recruit and onboard a new staff member. There is also periodic custodial OT to cover a shortage in this Department or to meet special needs.	8,000
13601	0134	PAY DIFFERENTIAL	10,064	12,500	12,500	10,876.95	12,208	13,000	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.	13,000
13601	0140	LONGEVITY	15,761	16,870	16,870	8,855.00	11,178	15,020	Longevity is based upon the current contract for years worked. Longevity: \$6,770. There is also a bonus for unused sick leave for union employees: \$8,250. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 8, Longevity Pay.)	15,020
13601	0175	EDUCATION INCENTIVE	1,000	1,000	1,000	500.00	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
13601	0310	MILEAGE	0	150	150	0.00	150	200	Daily trips to banks, meetings in other CT towns. The federal mileage rate is now .67 cents a mile.	200

Library

Revenue Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Revenue March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
13601	0515	PRINTING / COPIER COST	10,358	13,000	13,000	5,440.22	13,000	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	0	200	200	0.00	200	300	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 \$30 ea.-\$300.	200
13601	0541	DUES/SUBSCRIP TIONS	1,900	3,000	3,000	1,396.00	3,000	3,158	DUES: Membership in CT Library Consortium provides discounts on all types of supplies, databases, cooperative programming & training: \$1020. 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.): \$1,363. Membership in ALA for designated staff members, \$600.	3,158
13601	0575	EQUIPMENT MAINTENANCE	1,206	1,220	1,220	595.00	1,220	1,900	MICROFILM / FICHE READER PRINTER/SCANNER/BEDBUG DOG Due to inflation and age equipment the cost has risen. 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.	1,900
13601	0590	PROFESSIONAL/T ECH SERVICE	7,086	1,850	1,850	0.00	1,850	1,850	PROGRAMMING INFRASTRUCTURE - MARKETING. This covers the cost of our podcast production, as well as bookmarks, special flyers, and posters. Plus, half a year of Constant Contact while we worked on developing our Patron Point based newsletter.	1,850
13601	0640	BLDG/GROUND MAINT. SUP	10	900	900	605.88	900	933	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.	933
13601	0650	RECREATION/PRO GRAMMING SUPPLIES	1,644	4,100	4,100	851.66	4,100	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.	10,553	17,000	17,000	5,968.95	17,000	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	710	750	750	750.00	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

Library

Revenue Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Revenue March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
13601	0680	MEDICAL SUPPLIES	0	50	50	0.00	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	250,995	200,000	200,000	130,531.42	200,000	250,000	Due to last year's budget significant budget cut of 20%, all library collections were drastically reduced. Making up more almost a third of our circulation, digital downloads - including the free streaming services of Hoopla and Kanopy - are some of the most expensive items we are able to offer due to the unique model of licensing and usage applied to these digital collections. With last year's reduction we had to cut this service by 10%, even though it proves to be one of our most popular circulations. We cut our database expenditures by more than half. Expenses for the Library of Things, which is a special collection of items to help improve the quality of living for any library card resident, were halted. Demand on this collection is growing and the public has asked for more items for use. Our subscriptions to print newspapers, which are available and in high demand at each of our locations, continues to rise much more quickly than the standard inflation rate. 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 level the playing field. One of these is College Now, \$600, which helps high school students navigate the pathway to post-secondary education or career development, beginning with one's high school freshman year. Services such as these would normally cost an ordinary mid-range earning family thousands of dollars, and at this time the Hamden Public Schools do not offer such a digital service. This would help non-public school students as well as non-traditional students, as well. Costs for all materials increase each year. Average price of hardcover books is \$29.	250,000
13601	0784	GENERAL EQUIP OTHERS	6,915	0	0	0	0	11,000	Our staff chairs at each public desk in the system need replacement to be made ergonomically correct for any staff member. Many current chairs are held together with duct tape. Additionally we have a wide range of body types, sizes, and heights. This seems beneficial to maintain the health and working environment for civil service staff. These chairs are refurbished to save the town money. Projected costs [20 chairs at \$550 each]	2,000
13601	0786	COMPUTER - PUBLIC ACCESS	113,154	121,050	121,050	97,258.85	121,050	128,122	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: \$108,805. This membership fee covers IT support for our Integrated Library System, bibliographic management, our online catalog platform/PIKA, delivery of LION Interlibrary loans, cost Overdrive downloadables (ebooks, audiobooks, and more than 700 magazines), information technology Support/PC replacement cost, real time SMS about library programs and services, shared services for Maker kits and electronic fee collection for lost or damaged books, and print and electronic notification of circulation status for patrons. Deep Freeze software licensing: \$700. Maintenance contract for scheduling software: \$550. 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 Tutekeeper, providing on-line museum/park/library of things pass borrowing: \$510; Springshare: LibCal calendar subscription, used for online program registration and LibAnswers real-time virtual reference service: \$2207. Patron Point Digital marketing automation platform that helps libraries attract, on board, inform, engage and retain library customers through targeted marketing and automated engagement: \$9200. Subscription to OCLC WorldCat Resource Sharing for interlibrary loans: \$300. FinditCT membership for statewide database/OPAC: \$350, which permits patrons throughout CT find items to borrow from us.	128,122
Total Expenditures			2,216,999	2,367,530	2,367,530	1,533,841	2,378,296	2,484,168		2,476,068

Library

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
LIBRARY DIRECTOR	37.5	103,000.00	103,000.00	103,000.00	106,000.00
ASSOCIATE LIBRARY DIR.	37.5	81,651.00	87,498.91	91,300.35	91,300.35
LIBRARIAN IV	37.5	88,396.58	90,606.49	90,606.49	90,606.49
LIBRARIAN IV	37.5	88,396.58	90,606.49	90,606.49	90,606.49
LIBRARIAN IV / HEAD CHILDREN'S DEPT	37.5	88,396.58	90,606.49	90,606.49	90,606.49
BUSINESS OFFICE MGR.	37.5	73,400.00	72,065.04	78,404.43	78,404.43
LIBRARIAN II / BRANCH MGR	37.5	76,492.13	78,404.43	78,404.43	78,404.43
LIBRARIAN II / BRANCH MGR	37.5	76,492.13	78,404.43	78,404.43	78,404.43
LIBRARIAN II TEEN SERVICES	37.5	64,116.80	65,719.72	68,892.38	68,892.38
LIBRARIAN I	37.5	59,642.16	61,133.21	64,083.81	64,083.81
LIBRARIAN I	37.5	71,153.75	72,932.59	72,932.59	72,932.59
LIBRARIAN I	37.5	62,520.79	64,083.81	67,034.39	67,034.39
LIBRARIAN I	37.5	71,153.75	72,932.59	72,932.59	72,932.59
CIRCULATION MANAGER/LIB III	37.5	77,906.16	78,404.43	78,404.43	78,404.43
LIBRARIAN I	37.5	71,153.75	72,932.59	72,932.59	72,932.59
CUSTODIAN WORKING FOREMAN	40.0	64,035.92	65,636.82	65,636.82	65,636.82
LIBRARY TECH. ASST. (V)	37.5	53,366.39	45,848.80	45,848.80	45,848.80
LIBRARY TECH. ASST.	37.5	53,366.39	54,700.55	54,700.55	54,700.55
LIBRARY TECH.ASST.	37.5	53,366.39	54,700.55	54,700.55	54,700.55
LIBRARY TECH ASST.	37.5	53,366.39	54,700.55	54,700.55	54,700.55
CUSTODIAN	40.0	58,199.24	59,654.22	59,654.22	59,654.22
LIBRARY TECH. ASST.	37.5	53,366.39	54,700.55	54,700.55	54,700.55
LIBRARY CLERK.	37.5	48,068.47	39,417.63	41,931.47	41,931.47
LIBRARY CLERK	37.5	48,068.47	39,417.63	41,931.47	41,931.47
LIBRARIAN I P/T	19.5	36,999.95	40,373.76	40,373.76	40,373.76
LIBRARIAN I P/T WHITNEY/BRUNDAGE	15.0	28,461.50	29,173.01	29,173.01	29,173.01
LIBRARIAN 1 P/T	19.5	31,014.00	33,323.59	34,861.32	34,861.32
LIBRARIAN I P/T	19.5	30,248.00	31,789.31	33,320.04	33,320.04
LIBRARY CLERK P/T	19.5	24,995.61	20,497.20	21,804.45	21,804.45
LIBRARY CLERK P/T	19.5	24,995.61	20,497.20	21,804.45	21,804.45
PAGE	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE (V)	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE (V)	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE (V)	19.5	15,210.00	15,909.66	15,909.66	15,909.66
PAGE (V)	19.5	15,210.00	15,909.66	15,909.66	15,909.66
TOTAL LIBRARY		1,967,890.88	1,982,859.19	2,012,784.50	2,015,784.50

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.

Mayor's Office

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10201	0110	REGULAR SALARIES	433,505	437,792	437,792	295,755	437,792	463,580	This account covers the salaries for the Mayor's Office staff.	463,580
10201	0140	LONGEVITY	620	645	645	0	645	670	Longevity payments for those who qualify.	670
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	1,420	2,500	3,000	2,873	3,000	3,000	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.	3,000
10201	0350	PROFESSIONAL MEETINGS AND TRAINING	1,457	1,500	1,500	1,298	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	106	250	250	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	2,414	2,500	2,500	85	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	75,319	77,990	77,490	76,284	77,490	77,490	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	77,490
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
Total Expenditures			514,842	524,177	524,177	376,296	524,177	549,990		549,990

Mayor's Office

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
MAYOR	35	120,000.00	120,000.00	120,000.00	120,000.00
CHIEF OF STAFF	35	100,000.00	100,000.00	108,000.00	108,000.00
DEPUTY CHIEF OF STAFF	35	74,160.00	74,160.00	82,160.00	82,160.00
ADMINISTRATIVE ASSISTANT	35	71,532.18	71,532.18	73,320.48	73,320.48
SYSTEM DEVELOPMENT MANAGER	35	72,100.00	72,100.00	80,100.00	80,100.00
<i>TITLE CHANGE FROM:</i> <i>CONSTITUENT SERVICES MANAGER</i>					
TOTALS MAYOR'S OFFICE		437,792.18	437,792.18	463,580.48	463,580.48

Medical Insurance for both Town and BOE

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
14040	0214	MEDICAL SELF-INSURANCE - Town and Board of Education	48,945,202	51,964,965	51,964,965	34,795,847	51,964,965	55,663,103	Town contribution to Anthem - Medical self insurance for Town & Board of Education contribution for active and retirees employees claims.	55,663,103
14,040	0590	MEDICAL BROKER	215,000	215,000	215,000	107,500	215,000	215,000	This account funds the cost of Lockton the Town's Medical Broker.	215,000
14040	0214P	Other Post Employee Benefits - OPEB	500,000	250,000	250,000	250,000	250,000	250,000	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	0	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			49,660,202	52,679,965	52,679,965	35,153,347	52,679,965	56,378,103		56,378,103

Mental Health

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

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
13401	9034	ADULT MENTAL HEALTH	132,000	132,000	132,000	66,000	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	CLIFFORD BEERS	0	50,000	50,000	25,000	50,000	50,000	Clifford Beers outreach services	50,000
13401	9036	CHILD STUDY	0	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
Total Expenditures			132,000	240,000	240,000	91,000	240,000	240,000		240,000

Miscellaneous Revenue

Objective To account for revenues that do not fall within the previews of a specific department.

Miscellaneous Revenues

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10497	9637	SCHOOL BUS TRAFFIC ENFORCEMENT	4,928	1,997	1,997	3,325	3,500	3,500	School Bus traffic enforcement program approved in 2011-2012 town collects percentage of tickets issued for passing school buses illegally.	3,500
10497	9701	PILOT - GREATER NEW HAVEN WPCA	73,300	73,300	73,300	36,650	73,300	73,300	Request assumes the same amount as FY 23-24 Town Budget.	73,300
10497	9709	YALE	0	1	1	0	0	0	Donation from Yale University	0
10497	9703	PILOT-WATER AUTHORITY	1,381,465	1,297,507	1,297,507	1,437,078	1,437,078	1,437,078	PILOT revenue from the Water Authority	1,437,078
10497	TBD	CANNABIS	0	0	0	0	0	0	*Under Connecticut's 2021 Recreational cannabis Law, sales of recreational cannabis are subject to taxes by the municipalities. Consumers pay a 3% municipal sales tax on cannabis*.	500,000
Total Revenues			1,459,693	1,372,805	1,372,805	1,477,053	1,513,878	1,513,878		2,013,878

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."

Pension - Town and BOE Combined

Expenditure Request		Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object Description								
14100	0212	24,664,252	25,000,000	25,000,000	25,000,000	25,000,000	26,500,000	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 2024.	26,500,000
14100	0224	5,347,937	4,111,933	4,111,933	3,872,271	4,111,933	4,236,933	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.	4,236,933
14100	0224B	1,959,363	1,497,990	1,497,990	359,303	1,497,990	1,563,067	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.	1,563,067
Total Expenditures		31,971,552	30,609,923	30,609,923	29,231,574	30,609,923	32,300,000		32,300,000

Planning and Zoning

Planning and Zoning	
Mission Statement	<p>The Planning and Zoning Department is responsible for implementing policies for sustainable growth that will improve the quality of life for its residents:</p> <ul style="list-style-type: none"> • Increase the availability and access to housing options. • Enhance economic opportunities. • Enhance recreational opportunities. • Preserve natural resources, including open space, wetlands, and watercourses.
Objective	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.
Description	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 are a variety of strategies recommended that will allow the Town to increase both inventory and access to Housing Opportunities. The Planning and Department will be evaluating regulatory updates to remove barriers to the creation of affordable housing.
Objective	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 nature-based solutions into existing regulations.
Description	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. The Planning and Zoning Department regularly reviews land use applications to ensure compliance with the applicable stormwater management practices. In conjunction with review of applications, the Department will be updating the stormwater management regulations for compliance with the recent updates to the CT Stormwater Quality Manual.

Objective	To provide efficient and professional services to the residents, business, and developers in providing guidance pertaining to the application approval process.
Description	The zoning permit process has been intergrated into OpenGov to allow for more efficient communication among departments. 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.
Objective	Continued 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 locations where there are significant non-conforming lots and/or uses.
Description	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 recommeded. The regulations will be updated in a manner that will be more accessible to the public. 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.

Objective	Conitnued enforcement of the Town's Zoning, Inland-Wetland, Blight and Property Maintenance regulations and/or ordinances
Description	The Planning and Zoning Department will continue its enforcement resonsibilities, while improving the process for the public to report any violations.

HOUSING DIVISION

Objective	The Planning and Zoning Department is recommending the development and implementation of a Residential Rental Licensing Program (RRLP).
Description	The purpose of the program is to protect the safety, health, and welfare of the public by ensuring rental properties are compliant with all applicable codes and regulations. A component of the program will be to develop a database of rental properties with up-to-date contact information, and data on inspections that have occurred or will need to be scheduled. The inspections will be coordinated among departments to ensure that the properties will be maintained in safe and sanitary conditions.

Planning and Zoning

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10911	1103	SALES - MAP & REGULATIONS	3,092	3,500	3,500	1,656	2,500	2,500	The sales of Map and Regulations revenue item has decreased. Zoning Maps and Regulations are available online and can be downloaded without any fee. This line item includes fees associated with letters of zoning compliance and document copies.	2,500
10911	1104	APPLICATIONS- P&Z	43,556	55,000	55,000	7,194	50,000	60,000	The amount of applications the Planning and Zoning Department receives fluctuates on annual basis. In addition to the Planning and Zoning Applications, the line item includes zoning permit fees.	75,000
10911	1105	INSPECTION FEES	0	500	500	0	0	0	The line item was based on fees incurred from requested inspections, such as for a Certificate of Zoning Compliance. The zoning compliance fees are being calculated as part of the the "Applications - P&Z" line item.	0
10911	1301	ZBA PETITION FEES	1,440	2,500	2,500	1,854	2,500	2,500	The amount of variance applications the Planning and Zoning Department receives fluctuates on annual basis. The projection and department request is based on estimate of the application received over the past three Fiscal Years. The average from FY21, FY22 and FY23 was approx. \$1,731.	2,500
10911	1601	I.W.C. APPLICATIONS	2,284	2,500	2,500	1,717	2,250	2,500	The amount of IWC applications the Planning and Zoning Department receives fluctuates on annual basis. The projection and department request is based on estimate of the application received over the past three Fiscal Years. . The average from FY21, FY22 and FY23 was approx. \$2,210.	2,500
10911	1602	STUDENT HOUSING	-1,650	0	0	0	0	0	Student Housing Program has been eliminated as result of a court settlement. As a result, the Planning and Zoning Department no longer generates revenue from this line item.	0
10911	1604	ANTI-BLIGHT FEES	60,000	30,000	30,000	70,637	20,000	35,000	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. The line item is difficult to project due to the amount of time a potential settlement or foreclosure may take to reach its conclusion. \$60,000 was collected in FY23, \$0 in FY22, and \$35,000 in FY 21. \$26,515 was the average fee collected from FY17 to FY20.	50,000
10911	1605	SALE OF WETLAND SIGNS	93	50	50	179	143	75	Sale of wetland markers.	75
10911	TBD	HOUSING REGISRATION FEE	0	0	0	0	0	125,000	Registration fee: \$50 base fee + \$25 per dwelling unit fee. Fees due every 2 years. Non-compliance (failure to obtain a license) \$1000	125,000
10911	TBD	HOUSING FINE	0	0	0	0	0	1	Anticipated for year 2 of the Housing program \$150 per violation \$250 per violation (vacant property) \$1000 (3 or more violations during prior 12 month period)	1
Total Revenues			108,814	94,050	94,050	83,236	77,393	227,576		257,576

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
11101	0110	REGULAR SALARIES	494,659	574,869	574,869	400,574.75	577,105	591,639	There is a current vacancy within the Department that in the process of getting filled. The requested increase within the regular salary line item is based on filling the Administrative Assistant to Boards and Commissions position and the contractually required step increases for union staff.	599,639
11101	0130	OVERTIME	3,671	5,000	5,000	2,666.71	5,000	5,000	The overtime is necessary based on union staff being able to participate in Commission meetings.	5,000
11101	0140	LONGEVITY	3,521	4,097	4,097	2,545.00	3,633	3,633	Contractually required	3,633
11101	0510	ADVERTISING	12,461	20,000	20,000	10,637.31	18,000	18,000	Legal notices for Planning and Zoning Commission, Zoning Board Appeals, and Inland-Wetlands in the New Haven Register, as required by State Statute. This line item fluctuates depending on the number of applications the department receives, which require a Public Hearing.	18,000
11101	0540S	Signs / IWC Medallions	484	750	750	0.00	350	500	Purchase any public hearing signs that may be need to be replaced. Purchase of Inland-Wetland Medallions.	500
11101	0541	DUES/SUBSCRIPTIONS- P & Z	1,088	2,500	2,500	1,712.00	1,850	3,000	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.	3,000
11101	0590	PROFESSIONAL / TECHNICAL SERVICES	26,954	75,000	75,000	5,231.41	75,000	65,000	Professional/Technical funds are used for stenographer services for Board and Commission meetings when required by State Statutes. The line item covers the cost associated with printing updated Zoning Regulations to provide to the land use commission members. The Planning and Zoning Department will be undertaking a housing regulatory analysis. The purpose of the study is to eliminate existing conflicts and modernize the Town's zoning regulations to changing land use patterns.	65,000
11101	0672	UNIFORM PURCHASE ALLOWANCE	550	550	550	550.00	550	550	Contractually required	550
11101	0940	FEES REIMBURSEMENT (TO STATE OF CT)	4,814	232	12,000	0.00	12,000	6,264	The CT DEEP Land Use Application Fees are expended from this account (\$58.00 per Application). The Dept. Projection and Request is based on anticipated land use applications received. The Fee reimbursement has included Zoning permits per the Planning and Zoning Commission Fee Schedule. Based on my review of the applicable statutes the Fee is applicable to municipal planning, zoning, wetlands and coastal management applications this should not include the permitting fees.	16,264
11102	HOUSING DIVISION-NEW									
11101	0110	REGULAR SALARIES	0	0	0	0	0	131,832	There is a current vacancy within the Department that in the process of getting filled. The requested increase within the regular salary line item is based on filling the Administrative Assistant to Boards and Commissions position and the contractually required step increases for union staff.	131,832
11101	0942	STIPEND	0	0	0	0	0	5,000	For Housing Administration	5,000
Total Expenditures			548,203	682,998	694,766	423,917	693,488	830,418		848,418

Planning and Zoning

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
TOWN PLANNER	35	\$ 110,000.00	\$ 110,000.00	\$ 110,000.00	\$ 118,000.00
ASST TOWN PLANNER	35	\$ 96,034.25	\$ 96,034.25	\$ 102,717.82	\$ 102,717.82
ADMINISTRATIVE ASSISTANT	35	\$ 64,883.52	\$ 64,883.52	\$ 66,505.86	\$ 66,505.86
WETLANDS ENF. OFF/ENF ASST	25	\$ 44,900.96	\$ 44,900.96	\$ 46,020.00	\$ 46,020.00
ZONING ENFORCEMENT OFFICER	35	\$ 67,035.87	\$ 67,035.87	\$ 72,753.46	\$ 72,753.46
ASST ZONING ENFORCE OFFICER	35	\$ 71,532.18	\$ 71,532.18	\$ 73,320.49	\$ 73,320.49
PLANNER I	35	\$ 67,955.95	\$ 67,955.95	\$ 69,654.83	\$ 69,654.83
ADMIN ASST. BOARDS & COMMISSIONS (V)	35	\$ 52,525.78	\$ 52,525.78	\$ 50,666.26	\$ 50,666.26
PLANNING ADMINISTRATION		\$ 574,868.51	\$ 574,868.51	\$ 591,638.72	\$ 599,638.72
HOUSING DIVISION-NEW					
Housing Coordinator - NEW VACANT	35	\$ -	\$ -	\$ 74,601.80	\$ 74,601.80
Housing Administrative Assistant - NEW VACANT	35	\$ -	\$ -	\$ 57,230.08	\$ 57,230.08
HOUSING ADMINISTRATION		\$ -	\$ -	\$ 131,831.88	\$ 131,831.88
TOTALS FOR PLANNING & ZONING		\$ 574,868.51	\$ 574,868.51	\$ 723,470.60	\$ 731,470.60

Police

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

Police

Activity Title	Armory
Description	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.
Objective 2	To continue to reduce outside expenses normally incurred with repairs to armory equipment.
Description	By maintaining the repair tools in the armory and the training needs of the armory staff to continue as a repair facility for police related equipment.
Objective 3	To reduce officer injuries and diminish civil liability.
Description	The department maintains efficiency and/or training certifications with specialized, less lethal equipment, such as beanbags, baton round projectile launchers, electronic control weapons and chemical restraint weapons (OC-Pepper Spray). These less lethal devices enable us to resolve potentially deadly situations thus reducing the chance of a fatal result.

Police

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

Police

Activity Title	Support Services Bureau
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Description	<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.</p>
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Police

Activity Title	Support Services Bureau
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Objective 3	To maintain and expand the Police Jr. Cadet Program that was established in 2014, to include a Police Athletic Sports program and a Jr. Commissioner program.
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Description	<p>The department established a Police Jr. Cadet Program, identified as Post 290, in 2014 under the 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. Hamden Police Department has officers that participate in youth sports programs that act as both youth counselors and as coaches. The Jr. Commissioner program will be a new program that introduces a diverse group of High School and Middle School youths to police operations and governing. The department is looking to introduce the role of Police Commissioners to a younger generation in hopes that they will be more active in the community as adults.</p>
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Objective 4	To fund the expenses needed for the Citizen's Police Academy that is held bi-annually in the spring and fall.
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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, 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. Light refreshments are often served at each class. 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>
Objective 5	To sustain and expand the Street Outreach Worker Program (SOWP), which is currently funded.

Police

Activity Title	Support Services Bureau
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Description	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". 6) an expanded minority recruitment initiative will include advertising, social media, videos, flyers and signs and will require additional funding.
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Objective 6	To hire a Crime Analyst to assist with the State of Connecticut crime reporting mandates, workload and increasing tasks and requirements brought about by the service needs of the public and law.
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Description	The amount of our crime reporting 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) is challenging without the proper staffing. More often than not, we are delayed due to insufficient staffing levels. A Crime Analyst will support the entire police department with statistical analysis and crime trends, there by increasing the department's likelihood to successfully reduce crime.
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Police

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

Activity Title	Training Division
Mission Statement	The Hamden Police Department is composed of individuals who work cohesively to preserve the peace, deter and prevent crime, apprehend offenders, pursue justice for victims, promote traffic safety, and educate the public. We remain committed to expanding our diverse, professional workforce through bias free recruitment, hiring and promotion. The Department fosters and preserves the public trust through community-oriented policing strategies.
Program Description	The 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. Also, due to a continued increase in police retirements, additional funding is anticipated for the recruitment, hiring, and training of new police officers.
Objective 1	To continue to provide mandated police training instruction in accordance with Connecticut General Statutes, specifically 7-294a, 7-294d, 7-294e, 7-294f, 7-294g, 7-294h, 7-294i, 7-294m, 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

Activity Title	Training Division
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Description	To provide State of Connecticut certified training courses throughout the year in topic areas as mandated in the Police Officer Recertification Program established by the Police Officers Standards and Training Council (POSTC) 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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Police

Activity Title	Training Division
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Objective 2	To provide personnel with specialized training based on job responsibilities and assignment.
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Description	The department provides additional, specialized training to personnel throughout the year in topics such as, but not limited to, firearms; 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; CPR, 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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Objective 3	To continue to provide quality uniforms and equipment for all police personnel, consistent with industry standards.
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Description	The Department strives to equip all of our sworn personnel and crossing guards with the highest quality uniforms beyond what is required by their respective Collective Bargaining Agreements. The police department is a 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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Police

Revenue Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Revenue March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
10324	2401	POLICE EXTRA DUTY	2,443,406	2,500,000	2,500,000	1,534,613	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. If the Town contracts with an outside collections agency, revenue may increase.	2,500,000
10324	2403	WEAPON PERMITS	22,830	20,000	20,000	14,140	25,000	25,000	Fees for pistol permit applications.	25,000
10324	2405	BINGO, AMUSEMENT & RAFFLE LICENSES	12,420	1,000	1,000	10,350	15,000	15,000	Fees for Bingo, Amusement and Raffle license applications, as outlined in the Connecticut General Statutes.	15,000
10324	2406	VENDOR AND PRECIOUS STONE PERMITS	8,860	3,000	3,000	3,845	7,000	7,000	Fees for vendor, precious metals and stones, and pawn license applications as outlined in the Connecticut General Statutes.	7,000
10324	2408	ALARM ORDINANCE FEES	4,441	35,000	35,000	0	15,000	15,000	Fees for false alarm ordinance violations and failure to register alarms from residential and commercial buildings.	15,000
10324	2410	BACKGROUND CHECKS & FINGERPRINT FEES	1,381	1,000	1,000	630	1,200	1,200	Fees for police background checks and fingerprint processing.	1,200
10324	2411	VEHICLE - EXTRA DUTY	227,062	130,000	130,000	184,353	290,000	290,000	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.	290,000
10324	2412	MOVING VIOLATIONS-STATE REIMBURSEMENT	16,551	20,000	20,000	7,186	15,000	15,000	State of Connecticut reimbursement for moving violations.	15,000
10402	2402	REIMBURSEMENT-GRANTS	18,210	18,000	18,000	0	18,000	18,000	Reimbursement from various grants, Bullet Proof Vests Program (BVP), schools and training. \$10885.00 in reimbursements submitted	18,000
10624	2404	TRAFFIC ORDINANCE VIOLATION	770	2,000	2,000	600	1,000	1,000	Local parking tag violations.	1,000
10924	2407	REPORTS & RECORDS	6,613	6,000	6,000	4,022	6,600	6,600	Fees collected for police documents, in accordance with the Freedom of Information Act (FOIA).	6,600
Total Revenues			2,762,543	2,736,000	2,736,000	1,759,738	2,893,800	2,893,800		2,893,800

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
12401	0110	REGULAR SALARIES	10,091,632	11,987,089	11,987,089	7,553,366	11,987,089	12,418,301	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 funding amount includes a request for a new Crime Analyst and 3 Officers.	12,149,943
12401	0110E	EXTRA DUTY SALARIES	1,956,616	2,000,000	2,000,000	1,255,075	2,000,000	2,000,000	This account covers expenses related to police protection and traffic control for third party vendors.	2,000,000
12401	0110T	EXTRA DUTY TOWN JOBS	132,209	200,000	200,000	150,867	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.	200,000
12401	0130	OVERTIME	1,519,318	1,150,000	1,150,000	1,048,746	1,600,000	1,250,000	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	72,805	100,000	100,000	47,319	100,000	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		0	0	0	0	50,000	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. This is in support of the Chief's Community Policing Initiatives.	50,000
12401	0134	PAY DIFFERENTIAL	0	500	500	0	500	3,000	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. Assistance with NIBRS reporting as needed.	3,000
12401	0138	FLSA - OVERTIME	5,122	6,000	6,000	2,206	4,500	4,500	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.	4,500

Organization	Expense Object	Expense Request Description	Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
12401	0139	OVERTIME-MUNICIPAL EVENTS	0	1,500	1,500	416	1,500	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
12401	0140	LONGEVITY	230,211	264,419	264,419	169,698	264,419	258,472	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 and dispatchers. The longevity payments may increase as a result of anticipated contractual salary increases or decrease as a result of retirements and/or negotiated raises.	258,472
12401	0150	HOLIDAY PAY	209,861	634,350	634,350	473,501	634,350	695,000	The collective bargaining agreements for all Department personnel stipulate payments for specific holidays throughout the calendar year. The holiday pay may increase as a result of anticipated contractual salary increases.	695,000
12401	0170	MEAL ALLOWANCE	2,789	3,000	3,000	2,203	3,400	3,400	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.	3,400
12401	0332	ANIMAL ACQ/CARE/TREATMENT	13,533	15,000	15,000	7,600	15,000	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	5,496	8,000	8,000	5,119	8,000	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

Organization	Exp. Obj.	Request Description	Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Projection -2024	Dept Request 2024-2025	Department Comments/Justification	Fiscal Year 24-2025
12401	0460	TELEPHONE SERVICE	171,593	190,000	190,000	108,583	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/REPRODUCTIO	2,903	2,000	2,000	1,256	2,000	3,000	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..	3,000
12401	0541	DUES/SUBSCRIPTIONS	1,130	1,500	1,500	890	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	174	1,000	1,000	48	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
12401	0556	RENTAL - EQUIPMENT	460	1,500	1,500	0	1,500	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.	113,127	113,300	113,300	27,775	113,300	125,000	This account funds expenses related to the purchase of hardware and software related to the Police Department IT infrastructure which includes, but is not limited to laptops, tablets, E-Signature pads, modems, printers and their associated accessories. 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. The increased funding also captures hardware and software for Social worker and Crime Analyst positions, as well as new stand alone printers to replace our 12 year old units.	125,000

Expenditure Request		Actual	Budget	Revised Budget	YTD Expense	Projection	Dept Request	Department	Mayor
Organization	Description	2022-2023	2023-2024	2023-2024	March 2024	-2024	2024-2025	Comments/Justification	24-2025
12401	0550 PROFESSIONAL/TECH SERVICE	458,669	446,920	446,920	283,628	446,920	624,820	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.	624,820
12401	0610 OFFICE SUPPLIES	296	400	400	343	400	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	2,311	5,000	5,000	1,442	5,000	7,500	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, Victim Services meetings, Sports Athletic Program, Jr Commissioners meetings and training events.	7,500
12401	0710 OFFICE EQUIPMENT	4,656	5,000	5,000	1,106	5,000	5,000	This account covers the costs for office supplies and equipment. Our printers 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,	5,000
12401	7074 STREET OUTREACH PROGRAM	120,000	120,000	120,000	60,000	120,000	130,000	The Street Outreach Worker Program (SOWP), (CT VIP). Additional funding is being requested to support a minority police recruitment initiative.	130,000
12452	0110 REGULAR SALARIES- School Crossing Guards	271,663	304,812	304,812	179,986	304,812	312,413	This account funds the salaries for the School Crossing Guards in accordance with contractual wages effective on July 1, 2023. There are currently 21 full-time and 2 part-time Crossing Guard positions funded.	312,413
12452	0140 LONGEVITY	3,198	3,117	3,117	2,605	3,117	3,416	Longevity is a benefit calculated based on years of service paid to all eligible School Crossing Guards in accordance with the applicable contractual article.	3,416
12452	0180 SCHOOL CLOSING	1,354	4,064	4,064	2,777	4,064	4,166	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 due to snow.	4,166
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	4,025	4,200	4,600	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 \$175 per year. (\$25 penalty per CG if not paid on time)	4,600

Expenditure Request		Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Description	2022-2023	2023-2024	2023-2024	March 2024	2024	2024-2025	Comments/Justification	24-2025
12453	01. EDUCATION INCENTIVE	98,636	102,696	102,696	75,326	102,696	112,953	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 23 employees \$13,800). 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 potential modifications to Article 19 of the police collective bargaining agreement, as we have hired new police personnel that have college education.	112,953
12453	0590 PROFESSIONAL/TECH SERVICE	133,459	100,000	100,000	51,560	100,000	135,000	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.	135,000
12453	0616 EDUCATIONAL MATERIAL	2,701	5,000	5,000	1,402	5,000	7,000	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. Anticipated increase due to hiring outside instructors for mandated training.	7,000
12453	0672 UNIFORM PURCHASE ALLOW	156,356	210,000	210,000	127,079	210,000	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 20 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	26,775	33,000	33,000	21,975	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. (\$1200 included to cover contaminated uniforms)	33,000

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
12453	0710	OFFICE EQUIPMENT	499	1,000	1,000	456	1,000	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
12453	0718	BOOKS, MAPS, MANUALS	3,425	4,500	4,500	657	4,500	4,500	This account funds the purchase of annual electronic updates for the Police Officers Law Enforcement Field Manual (Red Book) and 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	1,349	1,500	1,500	0	1,500	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	979	1,000	1,000	629	1,000	1,500	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.	1,500
12454	0710	OFFICE EQUIPMENT	478	750	750	549	750	1,000	This account funds the purchase of desk file organizers, desk name plates, dry erase boards, multi-media storage devices and miscellaneous office equipment.	1,000
12455	0536	COMPUTER CRIME LAB	2,939	3,000	3,000	0	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. 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	750	This account covers costs related to the repair of crime scene equipment, including drying chamber, fuming chamber, latent print hoods, camera stands, etc. The equipment is old and needing repairs.	750

Organization	Expense Description	Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Projection 2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 24-2025
12455	0611 GENERAL SUPPLIES	980	1,500	1,500	1,395	1,500	3,000	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, storage media, buccal swabs, brushes, cyanoacrylate, lifts, labels, ink, impression casting materials and debris sifting shovels and screens are purchased from this account.	3,000
12455	0665 MEDIA PRODUCTION SUPPLIES	993	1,500	1,500	1,117	1,500	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 and 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	242	1,000	1,000	736	1,000	1,200	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.	1,200
12455	0784 MEDIA PRODUCTION EQUIPMENT	191	1,000	1,000	1,000	1,000	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
12456	0611 GENERAL SUPPLIES	50	250	250	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. Special Victims Unit.	250
12459	0130 OVERTIME	0	50,000	50,000	17,536	50,000	70,000	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. E-911 funding from the State of CT is unknown each year and funding is necessary as last years allowance was overpaid by \$80,000.00 and our funding is going to be decreased by \$40,000.00 for this year and next year.	70,000

Expense Request		Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object Description								
12459	0351 EDUCATION SEMINARS	0	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.	500
12459	0611 GENERAL SUPPLIES	226	1,000	1,000	91	1,000	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	4,457	4,500	4,500	277	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	6,866	11,000	11,000	2,118	11,000	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.	11,000
12460	0590 PROFESSIONAL TECH SERVICES	1,960	2,000	2,000	1,472	2,000	2,500	This account funds transportation fees related to field trips and venue costs. Entertainment expenses such as DJ's, photo booths, ice cream trucks, pizza trucks 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.	2,500
12460	0611 GENERAL SUPPLIES	4,988	8,500	8,500	5,117	8,500	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, Brooksvale Fall Festival, farmers markets, Hamden Fathers Football and Cheerleading Association, Police & Youth Program, and National Night Out. Costs associated with our car seat installation program are also captured in this account. This account also funds to supplement general supplies for Police engagement at the Youth Center.	8,500

Expense Request			Actual	Budget	Revised Budget	YTD Expense	Dept. Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12460	0650	RECREATIONAL SUPPLIES	8,169	8,500	8,500	8,459	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	2,487	2,500	2,500	942	2,500	3,000	This account funds the Food products used for Police Youth engagement programs, SPCP events, camps, field trips end of school celebration sponsored by the Youth Center.	3,000
12460	0762	POLICE EXPLORER PROGRAM	7,004	9,000	9,000	765	9,000	9,000	This account covers all expenses related to the Police Jr Cadet 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	1,051	3,000	3,000	0	3,000	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, Brooksvale 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	41,810	32,500	32,500	8,813	39,000	46,262	This account covers costs associated with ammunition, munitions, and cartridges for department-issued weapons, including firearms training and mandated POSTC requirements, 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 Taser training events per year for certification purposes.	46,262
12461	0784	GENERAL EQUIPMENT OTHERS	1,037	2,608	42,608	-40,000	42,608	7,500	Expenses including, but not limited to, impact rounds, chemical munitions, distraction munitions, non-lethal training ammunition, optics, repairs, improvements to tactical armor, holsters, 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. Donation from Anna Mulvey increased this years (23/24) account by \$40,000.00. The department's less lethal munitions have expired and need to be replaced every 5 years.	7,500

Exp Organization	Request Object Description	Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Proje ction 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
12462	0740 VEHICLE REPLACEMENT	107,595	168,739	297,739	123,652	297,739	305,114	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. Prior to 2021 our vehicle fleet was not upgraded for 4 years. In 2021, 2022, 2023 we began the process of upgrading our fleet by purchasing (lease to own program) 14 vehicles. This year we plan to purchase/lease to own 7 new Ford Police Interceptor's (SUV's) and 1 civilian vehicle for use by the new Outreach Coordinator. We currently have approximately 14 patrol vehicles, 4 of these vehicles have mileage over 116,000 miles. The department is looking at a 5 year lease/ to own program which will include warranty maintenance and some service. This will be a recurring cost for the next 5 years for the Town to obtain 8 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 5 new MDT's and modems. Current annual lease expenses - \$171,744.36 / year (not including new leases for FY24-25)	171,744
12462	0741 VEHICLE RENTAL	22,860	27,000	27,000	18,000	27,000	27,000	This account is utilized to cover the costs for renting three unmarked vehicles for the Intelligence Unit / Major Crimes 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	2,500	5,000	5,000	2,500	5,000	5,000	The Intelligence Unit 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	967	1,000	1,000	1,173	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	192	200	200	0	200	200	This account funds the purchase of supplies utilized by the Intelligence Unit, which includes batteries, and recording media.	200
12464	0559 TOWING	10,252	11,000	11,000	3,043	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	4,386	7,000	12,000	5,196	12,000	12,000	This account covers police vehicle cleaning and washing. In addition to normal cleaning and washing of vehicles, we are regularly contacting our cleaning company to clean up bio-hazard contaminates.	12,000

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
12465	0719	TRAFFIC EQUIPMENT	484	1,000	11,000	-9,705	11,000	3,500	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. Donation of \$10,000.00 dollars from Anna Mulvey increased this account.	3,500
12465	0755	SAFETY EQUIPMENT	9,013	8,000	8,000	4,514	8,000	12,000	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. Cameras from decommissioned vehicles need to be removed and placed into newer vehicles at a cost of \$800.00 dollars per unit. Older equipment is salvaged from vehicles whenever possible to reuse.	12,000
12491	0599	EXECUTIVE MEMBERSHIP - TRAINING	13,500	15,400	15,400	13,500	15,400	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			16,076,656	18,426,113	18,610,113	11,841,921	19,065,513	19,512,866		19,011,139

Police Pro-Tech Account - 12401-0590 FY 2024-2025

<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.	\$2,900.00
Bosch CDR - Equipment, License & Support	Bosch CDR	\$2,200.00
FARO 3D Scanner - License & Support	FARO	\$2,270.00
Cellebrite- License	Cellibrite	\$5,800.00
Grayshift - GrayKey License	Grayshift LLC	\$12,000.00
Amped Five (Video enhancement software & training)	Amped Software	\$3,000.00
Priority Dispatch- License/Support & Card sets	Priority Dispatch	\$11,000.00
Kronos (Telestaff)- License/Support	UKG (Telestaff)	\$18,000.00
Nexgen- License/Support	Nexgen	\$22,000.00
SecureAccess- License/Support	Absolute Software	\$6,000.00
SPCP Facilitator Consultant Fee	SPCP Facilitator Consultant Fee	\$10,000.00
NEOGOV (Power DMS) (License/Support)	NEOGOV (Power DMS)	\$8,000.00
CT. Comm. Phone- 24/7 Support	Connecticut Communications	\$5,000.00
Thomson Reuters (Clear)	Thomson Reuters	\$8,000.00
Language Line	Language Line	\$1,000.00
New England Computer (Arrest History)	New England Computer Forensics, LLC	\$400.00
Barracuda Spam Filter	Consolidated Computing / Spectrum	\$5,800.00
SonicWall Content Filter - additional firewalls	Consolidated Computing / Spectrum	\$18,000.00
Verint- License/Support	Advanced Security Technologies (AST)	\$6,000.00
NESPIN	NESPIN	\$300.00
Total Communication Service/Support	Total Communications / Spectrum	\$10,000.00
Digicert Wildcard-License	Digicert	\$1,000.00
VMware Horizon-License/Support	Consolidated Computing / Spectrum	\$8,000.00
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	\$2,000.00
Mailarchiva License/Support	SHI	\$1,000.00
Third Party Support	Total Communications, Consolidated Computing, Sp	\$10,000.00
Penetration Test	Total Communications, Consolidated Computing, Sp	\$10,000.00
White Way Cleaners	White Way Cleaners	\$4,500.00
Net Transcript	VIQ Solutions	\$8,000.00
ATP Alarms (Substations)	ATP	\$2,000.00
Taser (ECD) - (Docking Station - Cables, etc.)	AXON	\$2,600.00
Axon Body Camera (License/Storage)	AXON	\$116,000.00
In-Car Camera Systems	AXON	\$52,000.00

Police Pro-Tech Account - 12401-0590 FY 2024-2025

Network Solutions	Network Solutions	\$300.00
Purestorage	Total Communications	\$28,000.00
Veeam- License/Support	Consolidated Computing, Spectrum	\$4,500.00
PRTG-License/Support	Consolidated Computing, Spectrum	\$3,500.00
Idemia - (3) Live Scan fingerprinting)	Idemia	\$6,600.00
QScend-Web Page	Qscend	\$5,500.00
Office365	Consolidated Computing, Spectrum	\$25,000.00
Nvidia Grid	Consolidated Computing, Spectrum	\$6,500.00
Team Viewer	Team Viewer	\$2,500.00
Leads Online	Leads Online	\$9,500.00
Securewatch24-License (LPR units)	SecureWatch24-License (LPR Units)	\$4,500.00
VMWare Appvolumes	Consolidated Computing, Spectrum	\$13,000.00
Power Solutions - UPS Service Plan	Power Solutions	\$6,700.00
Cisco AMP	Total Communications, Spectrum	\$5,000.00
Teradici Access License	Consolidated Computing, Spectrum	\$4,000.00
VMware Vcenter licensing	Consolidated Computing, Spectrum	\$3,600.00

SUB-TOTAL **\$521,320.00**

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.	\$50,000.00
Advantage Maintenance (Cell Cleaning)	Advantage Maintenance Inc.	\$15,000.00
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 **\$103,500.00**

GRAND TOTAL **\$624,820.00**

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
POLICE CHIEF	35	140,000.00	140,000.00	150,000.00	143,000.00
DEPUTY POLICE CHIEF	35	131,972.90	131,972.90	131,972.90	134,972.90
DEPUTY CHIEF	40	130,407.55	130,407.55	130,407.55	130,407.55
POLICE CAPTAIN	40	123,029.38	123,029.38	123,029.38	123,029.38
POLICE CAPTAIN	40	123,029.38	123,029.38	123,029.38	123,029.38
POLICE LIEUTENANT	40	113,219.23	113,219.23	113,219.23	113,219.23
POLICE LIEUTENANT	40	113,219.23	113,219.23	113,219.23	113,219.23
POLICE LIEUTENANT	40	113,219.23	113,219.23	113,219.23	113,219.23
POLICE LIEUTENANT	40	113,219.23	113,219.23	113,219.23	113,219.23
POLICE LIEUTENANT	40	113,219.23	113,219.23	113,219.23	113,219.23
POLICE LIEUTENANT	40	113,219.23	113,219.23	113,219.23	113,219.23
POLICE LIEUTENANT	40	113,219.23	113,219.23	113,219.23	113,219.23
POLICE SERGEANT	40	105,663.61	105,663.61	105,663.61	105,663.61
POLICE SERGEANT	40	105,663.61	105,663.61	105,663.61	105,663.61
POLICE SERGEANT	40	105,663.61	105,663.61	105,663.61	105,663.61
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POLICE SERGEANT	40	105,663.61	105,663.61	105,663.61	105,663.61
POLICE SERGEANT	40	105,663.61	105,663.61	105,663.61	105,663.61
POLICE DETECTIVE	40	104,231.60	104,231.60	104,231.60	104,231.60
POLICE DETECTIVE	40	104,231.60	104,231.60	104,231.60	104,231.60
POLICE DETECTIVE	40	104,231.60	104,231.60	104,231.60	104,231.60
POLICE DETECTIVE	40	104,231.60	104,231.60	104,231.60	104,231.60
POLICE DETECTIVE	40	104,231.60	104,231.60	104,231.60	104,231.60
POLICE DETECTIVE	40	104,231.60	104,231.60	104,231.60	104,231.60
POLICE DETECTIVE	40	104,231.60	104,231.60	104,231.60	104,231.60

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
POLICE OFFICER	40	96,057.76	96,057.76	96,057.76	96,057.76
POLICE OFFICER	40	94,918.73	94,918.73	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	91,978.66	91,978.66	96,057.76	96,057.76
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	72,869.08	72,869.08	88,119.20	88,119.20
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER	40	88,119.20	88,119.20	91,978.66	91,978.66

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
POLICE OFFICER (V)	40	88,119.20	88,119.20	91,978.66	91,978.66
POLICE OFFICER (NEW REQUEST)	40	-00	-00	88,119.20	-00
POLICE OFFICER (NEW REQUEST)	40	-00	-00	88,119.20	-00
POLICE OFFICER (NEW REQUEST)	40	-00	-00	88,119.20	-00
ADMIN ASST TO THE CHIEF	35	89,162.83	89,162.83	89,162.83	89,162.83
RECORDS DIVISION MGR	35	84,409.99	84,409.99	84,409.99	84,409.99
IT MANAGER	35	98,671.97	98,671.97	98,671.97	98,671.97
IT TECHNICIAN	35	62,846.13	62,846.13	66,338.56	66,338.56
RECORDS TECHNICIAN	35	66,505.86	66,505.86	66,505.86	66,505.86
RECORDS TECHNICIAN	35	66,505.86	66,505.86	66,505.86	66,505.86
CRIME ANALYST (NEW REQUEST)	35	-00	-00	69,835.44	69,835.44
CLERK TYPIST	35	52,102.33	52,102.33	52,102.33	52,102.33
ACCOUNT CLERK	35	64,883.77	64,883.77	66,505.86	66,505.86
CUSTODIAN	40	63,128.00	63,128.00	63,128.00	63,128.00
CIT OUTREACH COORDINATOR	35	93,034.31	93,034.31	93,034.31	93,034.31
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	67,925.06	67,925.06	67,925.06	67,925.06
COMMUNICATION TECHNICIAN	40	54,336.39	54,336.39	61,178.63	61,178.63
COMMUNICATION TECHNICIAN	40	54,336.39	54,336.39	61,178.63	61,178.63
INTERN PROGRAM	0	1,800.00	1,800.00	1,800.00	1,800.00
SUB-TOTAL FOR 12401 POLICE		11,987,088.63	11,809,606.45	12,418,300.90	12,149,943.30

Police

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
12452 SCHOOL CROSSING GUARDS					
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD	10	13,885.20	13,885.20	13,885.20	13,885.20
SCHOOL CROSSING GUARD-SPARE	10	10,411.80	10,411.80	10,411.80	10,411.80
SCHOOL CROSSING GUARD-SPARE	10	10,411.80	10,411.80	10,411.80	10,411.80
SUB-TOTAL FOR 12452-SCHOOL CROSS		304,812.13	312,412.80	312,412.80	312,412.80

POLICE GRAND TOTAL	12,291,900.76	12,122,019.25	12,730,713.70	12,462,356.10
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Probate Court

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

Probate Court

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
15101	0515	PRINTING/REPRODUCTION	3,077	3,500	3,500	793	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	0	2,000	2,000	0	2,000	7,900	Fiber connection upgrade across all Probate courts in CT.	7,900
15101	0610	OFFICE SUPPLIES	737	1,500	1,500	0	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	0	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
Total Expenditures			3,814	8,000	8,000	793	8,000	13,900		13,900

Public Works and Parks Department

Mission Statement	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, Solid Waste, Recycle and Storm Water Division, Trees Division , Parks Division, Buildings Division, and the Vehicle Maintenance Division.
Program Description	<p>The Public Works/Parks Department is managed by the Director of Public Works and Parks comprised of 77 full-time employees and 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>Solid Waste, Recycle and Storm Water 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. Under direction of this department's Superintendent, town blight is addressed and rectified.</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.</p> <p><u>Buildings Department</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>

Public Works and Parks Department

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept. Projection	Dept. Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10530	3002	TRANSFER STATION SCALE FEES	0	500,000	500,000	380	100,000	250,000	Bulk / Other items . Please see attached proposed Scale Fees Schedule	500,000
10530	3021	RECYCLE METALS SALES	38,389	40,000	40,000	32,231	40,000	40,000	Revenue form curbside and Transfer state recycling, metals, etc.	40,000
10530	3025	MULCH	0	3,000	3,000	0	3,000	3,000	Mulch Sales	3,000
Total Revenues			38,389	543,000	543,000	32,612	143,000	293,000		543,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept. Projection	Dept. Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
13001	0110	REGULAR SALARIES	5,299,337	5,580,326	5,580,326	3,635,877	5,580,326	5,687,284	Please refer to the department's list of positions.	5,695,284
13001	0120	TEMPORARY WAGES	204,637	214,000	214,000	141,599	230,000	250,000	Seasonal help to assist full time crews on a daily basis. The largest portion of this work is blight/litter collection town wide which has increased tremendously. These crews also assist with grass/clean up operations, field preparation and more. Beautification Crew and Recycling handling has increased as well. The State Minimum Wage also increases from \$15.00 to \$15.89 per hour on January 1, 2024.	250,000
13001	0130	OVERTIME	373,798	350,000	350,000	258,613	360,000	370,000	This account is used to pay for emergency call-ins, trees/limbs in roadways; flooding conditions. Contractual for 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. Also covers warming station overtime/double-time.	370,000
13001	0133	ACTING DIFFERENTIAL	26,169	35,000	35,000	16,644	35,000	36,000	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.	36,000
13001	0140	LONGEVITY	55,158	57,114	57,114	43,706	57,114	54,808	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. Reduced because of retirements and new employees added.	54,808
13001	0160	STAND-BY	90,615	98,177	98,177	64,656	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	13,570	13,000	13,000	8,842	13,000	14,000	Monitor and inspection for all Town Buildings except those under the Board of Education	14,000
13001	0517	TOWN GRAFFITI/BLIGHT REMOVAL	5,032	6,000	6,000	0	6,000	6,500	Amount needed for miscellaneous supplies/tools for clean-up of blight/graffiti by Public Works employees ordered cleaned by Town Commissions.	6,500
13001	0541	DUES & SUBSCRIPTIONS	4,000	5,500	5,500	2,897	5,500	6,000	Weather Works annual subscription, Tree Warden's, Electrician's, CT Grounds and CRPA dues and conferences, CASHO, etc.	6,000
13001	0546	TRANSFER STATION	599,387	235,000	235,000	225,751	235,000	250,000	Tires & tub grinding	250,000
13001	0551	TIPPING FEES	2,097,569	2,250,000	2,250,000	1,203,339	2,250,000	2,137,451	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). MSW incr. 6.1%, SSR incr. 5%, Bulky incr. 3%	1,884,758
13001	0553	WASTE REMOVAL-CONDOS	227,798	228,000	228,000	227,955	228,000	228,000	Contributions to Condos for waste removal. FINANCE	228,000
13001	0556	RENTAL - EQUIPMENT	1,800	2,500	2,500	2,132	2,500	5,000	For equipment used by PW other than what's owned by PW (excavator for culverts/brooks, mulch blower, bulldozer). Rental of mechanical equipment.	5,000
13001	0563	WASTE REMOVAL CONTRACTS	2,388,900	2,368,052	2,568,052	1,712,032	2,568,052	2,696,455	CONTRACTUAL. This account covers the net costs associated with the Town's Curbside MSW and Recycling and Transfer station haul agreements with All American.	2,696,455
13001	0563A	WASTE REMOVAL - BULK PICK-UP	295,000	317,125	317,125	214,000	317,125	337,739	Service for residence to call and schedule two times per year with all American Waste.	315,640
13001	TBD	TOTES MAINTENANCE AND REPLACEMENT	0	0	0	0	0	320,000	This is a new 10 year tote replacement plan for the Town. There are currently 34,000 carts being utilized in Town and All American will replace 3,400 annually over the next ten years.	320,000

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept. Projection 2023-2024	Dept. Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
13001	0590	PROFESSIONAL / TECH SERVICE	11,490	13,000	13,000	8,381	13,000	15,000	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.	15,000
13001	0672	UNIFORM PURCHASE ALLOWANCE	43,807	48,200	48,200	34,040	48,200	50,000	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.	50,000
13001	0690	SAFETY SUPPLIES	2,401	2,700	2,700	998	2,700	3,000	First Aid Kits, containers, OSHA-mandated gear, such as vests, helmets & ear protectors. Also included is the inspection of fire extinguishers throughout Town buildings.	3,000
13075	0165	SNOW REMOVAL	72,095	280,000	280,000	171,454	280,000	290,000	This account pays snow removal overtime and meals associated with snow.	280,000
13075	0620	ROAD MAINTENANCE SUPPLIES	19,828	25,000	25,000	11,468	25,000	26,000	Purchased from this account: stone, masonry supplies, signage, propane, drainage pipe, hand tools, barricades, topsoil & vehicle sweeper brooms, etc.	26,000
13075	0696	SNOW REMOVAL SUPPLIES	276,338	300,000	300,000	158,810	300,000	312,000	Purchased from this account: sand/deicer (\$99.85/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. BOE/Hamden Housing also use are sand/deicer.	312,000
13076	0166	LEAF REMOVAL	185,469	200,000	200,000	151,359	200,000	220,000	CONTRACTUAL. 104 hours of leaf removal OT per eligible PW employee.	220,000
13076	0578E	PARKS SPECIAL EVENTS	7,334	17,500	17,500	2,466	17,500	20,000	Expenses related to all Town Center park and Town wide park programs. Currently funding these programs are covered from multiple departments and accounts.	20,000
13076	0578	FIELD RENOVATIONS	11,547	13,000	13,000	5,213	13,000	14,000	Repair/maintenance & upgrades of the Town's parks, associated facilities & structures. Funding required to update ball/soccer fields and repairs to park buildings.	14,000
13076	0578B	FARMINGTON CANAL MAINTENANCE	3,709	4,000	4,000	0	4,000	6,000	Dedicated account for all routine maintenance activities related to the linear park. Fence replacement, repairs to soft trail, etc.	6,000
13076	0590	PROFESSIONAL / TECH SERVICE	37,589	40,000	40,000	30,719	40,000	45,000	This account covers costs associated with the Town's preventive care contracts on Town Buildings such as HVAC systems, elevators, generators and fire extinguisher inspections, etc. Also includes Town Arborist fees, as well as park programs and other professional services needed.	45,000
13076	0667	PARKS DIVISION HORTICULTURE SUPPLIES	9,737	10,000	10,000	2,011	10,000	11,000	Products & supplies required for the establishment, regulation & cultivation of athletic fields, park grounds, gardens & plantings. Implementation of organic programs/green programs.	11,000
13076	0691	PARKWAY TREE DIVISION MAINTENANCE	5,738	6,600	6,600	1,844	6,600	7,000	This account is utilized for maintenance & repairs to power equipment (mowers, chainsaws, trimmers). Also covers hand tools, gloves, rope slings, loam and replacement of hand & power equipment when necessary.	7,000
13076	0693	TREE STUMP REMOVAL SUPPLIES	574	1,000	1,000	1,000	1,000	1,200	The purchase of chipper blades and teeth for the stump grinder.	1,200
13076	0695	PARKWAY TREES	9,125	5,500	5,500	549	5,500	6,000	Products & supplies required for grounds including flowers, shrubs, grass seed, top soil, etc.	6,000
13076	0727	COMMUNITY GARDEN	995	2,500	2,500	190	2,500	3,000	Equipment, tools and materials used for improvements to the Community Gardens.	3,000
13076	0770	RECREATION EQUIPMENT	3,843	5,000	5,000	2,514	5,000	6,000	Supplies required to support outdoor recreational facilities & programs (e.g., tennis, baseball, soccer, lacrosse, basketball, etc.)	6,000
13077	0565	STORM SEWER MAINTENANCE	6,494	7,500	7,500	2,041	7,500	8,000	Vactor 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.	8,000
13079	0561	PARKS DIVISION EQUIPMENT REPAIRS-OTHER	9,909	15,000	15,000	7,789	15,000	16,000	Supplies & necessary vendor service to maintain equipment including mowers, groomers, power tool, as well as snow blades & plows for Parks Division vehicles.	16,000

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept. Projection 2023-2024	Dept. Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
13079	0640	BUILDING/GROUNDS MAINTENANCE SUPPLIES	247,990	200,000	200,000	127,658	200,000	250,000	Maintain 17 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.	250,000
13079	0646	SANITARY & CLEANING SUPPLIES	19,556	26,000	26,000	19,876	26,000	28,000	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.	28,000
13080	0992E	BROOKSVALE / EQUIP. REP./REPLACE	1,437	3,000	3,000	0	3,000	4,000	Repair or replace misc. equipment such as mowers, chainsaws, trimmers, snow blowers and hand tools, etc. when necessary	4,000
13080	992F	BROOKSVALE ANIMAL FEED				0		8,000	Food for animals at Brooksvale-separated from line item below	8,000
13080	0992G	BROOKSVALE GROUNDS MAINT.	4,918	14,000	14,000	5,139	14,000	10,000	For the purchase of flowers, shrubs, grass seed and top soil and related tools (brooms, rakes, etc.) Also includes sanitary items needed.	10,000
13081	0525	TIRE REPAIRS / ROAD SERVICE	69,279	80,000	80,000	38,917	80,000	84,000	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.	84,000
13081	0527	SNOW RELATED EQUIP REPAIR	3,635	9,000	9,000	1,790	9,000	10,000	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.	10,000
13081	0562	VEHICLE REPAIRS	209,017	200,000	200,000	123,390	225,000	250,000	Repairs to all Public Works vehicles and equipment. Vehicles are old/need of repairs, older fleet more expensive to repair.	250,000
13081	0566	VEHICLE MAINTENANCE	100,055	110,000	110,000	65,191	130,000	160,000	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. Vehicles are old/many repairs, fleet more expensive to repair.	160,000
13081	0585	HAZARDOUS WASTE	37,209	45,000	45,000	0	45,000	46,000	Hazwaste contract with RWA	46,000
13081	0626	LUBRICANTS	6,825	12,000	12,000	7,685	12,000	24,000	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. Prices has increased dramatically.	24,000
13081	0683	ANTHONY B. GREENE MEMORIAL	7,111	11,550	11,550	11,910	11,550	12,500	ANTHONY B. GREENE MEMORIAL -State minimum wage will increase from \$15.00 to \$15.69 per hour on January 1, 2024	12,500
13081	0694	TOOL ALLOWANCE	2,800	2,800	2,800	2,400	2,800	2,800	CONTRACTUAL. \$400 per mechanic.	2,800
Total Expenditures			13,110,625	13,470,394	13,670,394	8,754,844	13,741,394	14,446,664		14,169,872

Public Works and Parks Department

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
PUBLIC WORKS DIRECTOR	40	120,000.00	120,000.00	120,000.00	128,000.00
ASST. PUBLIC WORKS DIR.	40	110,880.13	104,562.15	109,109.96	109,109.96
SUPERINTENDENT-SANITATION	40	96,265.34	84,436.32	86,993.19	86,993.19
SUPERINTENDENT-BUILDINGS	40	96,265.34	84,436.32	86,993.19	86,993.19
SUPERINTENDENT-TREES	40	88,407.68	90,617.87	94,723.92	94,723.92
SUPERINTENDENT-STREETS	40	96,265.34	98,671.97	98,671.97	98,671.97
SUPERINTENDENT-VEHICLE MAINTENANCE	40	96,265.34	98,671.97	98,671.97	98,671.97
FORMAN-BUILDINGS - (V)	40	82,351.21	72,704.82	74,276.58	74,276.58
MECHANIC	40	78,040.57	79,991.58	79,991.58	79,991.58
MECHANIC	40	78,040.57	79,991.58	79,991.58	79,991.58
MECHANIC	40	78,040.57	79,991.58	79,991.58	79,991.58
MECHANIC	40	78,040.57	79,991.58	79,991.58	79,991.58
MECHANIC-V	40	78,040.57	79,991.58	79,991.58	79,991.58
MECHANIC	40	78,040.57	79,991.58	79,991.58	79,991.58
LICENSED ELECTRICIAN	40	78,040.57	79,991.58	79,991.58	79,991.58
LICENSED PLUMBER	40	78,040.57	79,991.58	79,991.58	79,991.58
DISPATCHER	40	65,792.24	67,437.05	67,437.05	67,437.05
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
HEAVY EQUIPMENT OPERATOR	40	71,037.33	72,813.26	72,813.26	72,813.26
TREE CLIMBER	40	71,037.33	72,813.26	72,813.26	72,813.26
TREE CLIMBER	40	71,037.33	72,813.26	72,813.26	72,813.26
TREE CLIMBER	40	71,037.33	72,813.26	72,813.26	72,813.26
CARPENTER	40	71,037.33	72,813.26	72,813.26	72,813.26
MASON	40	71,037.33	72,813.26	72,813.26	72,813.26
PAINTER	40	71,037.33	72,813.26	72,813.26	72,813.26
MAINTAINER II A-DRIVER	40	59,864.87	61,361.69	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	61,361.69	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	67,437.05	67,437.05	67,437.05

Public Works and Parks Department

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
MAINTAINER II A	40	65,792.24	67,437.05	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	67,437.05	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	61,361.69	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	61,361.69	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	67,437.05	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	61,361.49	61,361.49	61,361.49
MAINTAINER II A	40	65,792.24	61,361.69	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	67,437.05	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	67,437.05	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	67,437.05	67,437.05	67,437.05
MAINTAINER II A	40	65,792.24	67,437.05	67,437.05	67,437.05
MAINTAINER II B-BUILDINGS	40	62,845.73	64,416.87	64,416.87	64,416.87
MAINTAINER II B	40	62,845.73	64,416.87	64,416.87	64,416.87
MAINTAINER II B	40	62,845.73	64,416.87	64,416.87	64,416.87
MAINTAINER II B	40	62,845.73	64,416.87	64,416.87	64,416.87
MAINTAINER II B	40	62,845.73	64,416.87	64,416.87	64,416.87
MAINTAINER II B	40	62,845.73	64,416.87	64,416.87	64,416.87
MAINTAINER 1-LABORER(WAS DRIVER II A)	40	55,902.46	55,083.41	57,300.02	57,300.02
MAINTAINER 1-LABORER(WAS DRIVER II A)	40	55,902.46	55,083.41	57,300.02	57,300.02
MAINTAINER 1-LABORER(WAS DRIVER II A)	40	55,902.46	55,083.41	57,300.02	57,300.02
ACCOUNT CLERK-(INCLUDES STIPEND)	35	64,883.77	73,320.49	73,320.49	73,320.49
CLERK TYPIST	35	50,831.54	52,102.30	52,102.30	52,102.30
RECYCLING COORDINATOR	19	32,500.00	32,500.00	32,500.00	32,500.00
TOWN BEAUTIFICATION 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
TOTALS FOR PUBLIC WORKS		4,712,799.50	4,745,703.41	4,798,069.40	4,806,069.40

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	98,671.97	98,671.97	98,671.97
ADMINISTRATIVE ASSISTANT	35	65,360.85	66,994.77	66,994.77	66,994.77
MAINTAINER III PARK & REC	40	71,724.96	73,518.18	73,518.18	73,518.18
MAINTAINER III PARK & REC	40	71,724.96	73,518.18	73,518.18	73,518.18
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79

Public Works and Parks Department

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
MAINTAINER II PARK & REC	40	62,494.53	64,056.79	64,056.79	64,056.79
TOTAL FOR PARKS DIVISION		867,526.88	889,214.21	889,214.21	889,214.21
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TOTAL FOR PUBLIC WORKS AND PARKS		5,580,326.38	5,634,917.62	5,687,283.61	5,695,283.61

Purchasing

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

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept. Projection	Dept. Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
11701	0110	REGULAR SALARIES	211,732	225,380	225,380	167,693.96	225,380	302,325	Contractual increases per CBA's	267,325
11701	0130	OVERTIME	2,109	10,000	10,000	468.34	10,000	10,000	Capital Project Update. RFO/RFP Evaluations.	10,000
11701	0140	LONGEVITY	1,318	700	700	-50.00	700	750	Contractual increases per CBA's	750
11701	0350	PROFESSIONAL MEETINGS	4,835	3,000	3,000	2,959.13	3,000	3,000	National Institute of Government Procurement. (NIGP) Forum	3,000
11701	0410	NATURAL GAS	249,946	250,000	250,000	137,491.35	250,000	270,000	S.C.G.S. - Both Consumption and Contribution.	270,000
11701	0420	ELECTRICITY	794,627	1,047,000	1,047,000	432,156.94	1,047,000	1,100,000	Nextera Energy - Consumption and UI - Distribution. 47K moved from Traffic Dept.	1,100,000
11701	0440	STREET LIGHTING	1,048,004	1,300,000	1,300,000	881,439.76	1,300,000	1,400,000	Two vendors are paid from this account: United Illuminating/Altus-TGCOP HOLHCO LLC	1,400,000
11701	0450	WATER	169,250	260,000	260,000	141,564.99	260,000	260,000	Water bills & sewer usage bills for all Town buildings except BOE.	220,000
11701	0451	HYDRANT WATER SERVICE	1,053,167	1,300,000	1,300,000	555,122.65	1,300,000	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.	1,100,000
11701	0460	TELEPHONE SERVICE	205,233	210,000	210,000	147,549.94	210,000	210,000	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	3,332	20,000	20,000	3,798.84	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 Upgrades to the systems.	20,000
11701	0510	ADVERTISING	4,367	5,000	5,000	966.43	5,000	6,000	Advertisement of all bids/RFP's & RFQ's are covered in this account.	6,000
11701	0515	PRINTING / REPRODUCTION	35,859	45,000	45,000	26,321.70	45,000	45,000	QDS - 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	885	1,000	1,000	350.00	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	95,169	110,000	110,000	65,660.53	110,000	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	4,639	4,000	4,000	1,856.16	4,000	5,000	Water cooler rental including paper cone cups in town buildings. Per the administration OSHA required.	5,000
11701	0560	OFFICE EQUIPMENT REPAIRS	22,815	30,000	30,000	8,740.13	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	15,913	16,000	16,000	13,673.49	16,000	17,000	Maintenance agreements with Utility Communication for radio equipment utilized by the Department of Public Works, Parks, Traffic, Fire and radio equipment.	17,000
11701	0610	OFFICE SUPPLIES	18,945	15,000	15,000	14,876.37	15,000	16,000	Office supplies for all town departments including pens, pads, binders, file folders, calendars, staples, tape, discs, etc. are covered in this account.	16,000
11701	0627	DIESEL FUEL	256,022	375,000	375,000	218,133.53	375,000	240,000	75,000 gallons at *\$3.20/gal. Transferred from Public Works	240,000
11701	0628	UNLEADED GASOLINE	350,856	391,000	391,000	379,023.81	391,000	356,500	115,000 gallons at *\$3.10/gal. Transferred from Public Works and the Police Department	356,500
11701	0630	HEATING FUEL	12,265	14,010	14,010	8,720.84	14,010	9,600	3,000 gallons at *\$3.20/gal ESTIMATED	9,600
11701	0665	DUPLICATE/PHOTO SUPPLIES	7,244	13,000	13,000	3,879.97	13,000	10,000	Copier supplies including paper, developer, drums, rollers, etc.	10,000
11701	0681	COMPUTER SUPPLIES	14,985	15,000	15,000	12,154.27	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	49,054	20,000	20,000	15,981.65	20,000	20,000	Purchases covered in this account include, calculators, time stamps, shredders, etc.	20,000
Total Expenditures			4,632,550	5,680,090	5,680,090	3,240,535	5,680,090	5,757,175		5,482,175

PURCHASING

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
PURCHASING AGENT	35	\$ 110,880.13	\$ 113,652.13	\$ 113,652.13	\$ 113,652.13
BUYER	35	\$ 58,499.67	\$ 58,499.67	\$ 59,336.65	\$ 59,336.65
BUYER	35	\$ 58,499.67	\$ 58,499.67	\$ 59,336.65	\$ 59,336.65
*SENIOR BUYER- NEW -HALF YEAR -NEW VACANT	35	\$ -	\$ -	\$ 70,000.00	\$ 35,000.00
TOTALS FOR PURCHASING		\$ 227,879.47	\$ 230,651.47	\$ 302,325.43	\$ 267,325.43

* This position is budgeted for half- year and will be reimbursed by ARPA Funds (\$35,000) within Fiscal Year 2024-2025.

Quinnipiack Valley Health District

Objective 1	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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QUINNIPIACK VALLEY HEALTH DISTRICT - (QVHD)

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept. Projection	Dept. Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
14966	0584	Quinnipiac Valley Health District	421,349	438,646	438,646	328,985	438,646	456,923	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.	456,923
Total Expenditures			421,349	438,646	438,646	328,985	438,646	456,923		456,923

Recreation

Activity Title	
Mission Statement	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 services.
Program Description	
Objective 1	To enhance the quality of our programs in challenging economic times.
Objective 2	Brooksvale Park is an increasingly popular destination for people seeking an escape to nature, a farm experience, and unique educational experiences. We want to build on that.
Description	Brooksvale: To offer programs on such topics as barnyard animals, pond life, forests, trails and fields.
Description	Brooksvale: To host maple sugaring program schools and residents.
Description	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 planet.
Objective 3	Recreation: To support our youth through youth sports leagues, camps, and programming.
Objective 4	Recreation: Continue to improve policies regarding use of athletic fields. Adopt new online process for registration for camps and programs, scheduling of athletic fields, and vendor applications.
Objective 5	Recreation: To maintain summer camp for six weeks for the enrichment and benefit of families.
Objective 6	Recreation: To increase our programmatic offerings for adults

Objective 6

Recreation: To collaborate with other divisions to support cultural programming for all residents

Recreation

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Mission Statement	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 services.
Program Description	
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Objective 4	Recreation: Continue to improve policies regarding use of athletic fields. Adopt new online process for registration for camps and programs, scheduling of athletic fields, and vendor applications.
Objective 5	Recreation: To maintain summer camp for six weeks for the enrichment and benefit of families.
Objective 6	Recreation: To increase our programmatic offerings for adults

Objective 6

Recreation: To collaborate with other divisions to support cultural programming for all residents

Recreation

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10537	3701	SERVICES AND SPECIAL PROJECTS	18,070	20,000	20,000	2,120	20,000	20,000	Rental fees at Brooksvale Park	20,000
10537	3702	SWIMMING POOL	24,241	10,000	10,000	1,427	10,000	7,000	Pool passes and swim lessons, depending on availability through the Board of Education.	7,000
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	144,518	147,000	147,000	35,368	147,000	147,000	Camps, programs, year round such as swimming, bowling and ice skating etc. Revenue from camp for the upcoming summer	147,000
Total Revenues			236,828	202,000	202,000	38,915	202,000	199,000		199,000

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
13701	0110	REGULAR SALARIES	260,295	278,543	278,543	144,582	278,543	278,047	Contractual see attached employee list with anticipated contractual increase	278,047
13701	0120	TEMPORARY WAGES	308,805	290,000	290,000	339,060	290,000	330,000	Increase due to minimum wage increase for over 100 part-timers; summer staff at Villano Park; staff at Brooksvale Park; camp staff, 6 week camp sessions; comparable lifeguard wages, and other programming.	330,000
13701	0130	OVERTIME	1,476	5,000	5,000	1,440	5,000	7,500	Compensation for staff when called to work after regular hours: 3 employees at Brooksvale Fall Festival; 2 at Breakfast with Santa; other evening/weekend programming as needed.	7,500
13701	0140	LONGEVITY	2,040	2,040	2,040	0	2,040	2,040	Contractual date of hire for staff.	2,040
13701	0541	DUES/SUBSCRIPTIONS	0	2,000	2,000	1,380	2,000	3,000	Contractual commitments; CT Rec. Association dues and conference costs for four); CT Recreation & Parks Association dues and conference; attendance at CT showcase; fees for Red Cross lifeguard instructor training.	3,000
13701	0573R	RENTAL PORTABLE TOILETS	16,269	38,000	38,000	20,196	38,000	38,000	Portable Toilets in Parks and for events	38,000
13701	0573S	YOUTH SPORTS CONTRIBUTION	46,997	47,000	47,000	45,997	47,000	50,000	Hurricanes Football, Baseball/Softball, Basketball, Hockey, Lacrosse, Soccer, Heronettes, Sports Clinic.	50,000
13701	0590	PROFESSIONAL/ TECH SERVICE	3,108	5,000	5,000	1,438	5,000	15,000	Care for animals at Brooksvale: vaccinations for animals on public display as mandated by State. Covers mandated licensing fees. Increased expenses for aging animals. Professional Development.	15,000

Expenditure Request			Actual 2022-2023	Budget 2023-2024	Revised Budget 2023-2024	YTD Expense March 2024	Dept Projection 2023-2024	Dept Request 2024-2025	Department Comments/Justification	Mayor 2024-2025
Organization	Object	Description								
13701	0598	RECREATION-YEARLY	40,996	40,000	40,000	38,883	40,000	55,000	Supports programs and trained staffing to serve the community including animal caretakers, e.g. special needs programming, the Brooksvale Fall Festival, swimming pool programs, lesson and clinics; and lifesaving instruction. Also includes adult athletic programs and maple sugaring.	55,000
13701	0606	SPECIAL PROGRAMS	87,228	87,500	87,500	72,140	87,500	97,500	Includes costs of summer camps; supplies, t-shirts, increased cost buses, camp trips, etc.; other bus trips, special programs at park and elsewhere; recreational programs; holiday ornament, Breakfast with Santa, concerts at Bassett Park, etc.	97,500
Total Expenditures			767,214	795,083	795,083	665,116	795,083	876,087		876,087

Recreation

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
ADMINISTRATIVE ASSISTANT	35	\$ 55,570.25	\$ 56,959.51	\$ 63,696.44	\$ 63,696.44
REC SUPERVISOR	40	\$ 63,069.54	\$ 64,646.28	\$ 68,678.92	\$ 68,678.92
REC SUPERVISOR PARK RANGER (V)	40	\$ 88,843.92	\$ 64,646.28	\$ 68,678.92	\$ 68,678.92
REC SUPERVISOR	40	\$ 71,059.16	\$ 72,835.64	\$ 76,992.35	\$ 76,992.35
TOTALS FOR RECREATION		\$ 278,542.87	\$ 186,252.07	\$ 278,046.63	\$ 278,046.63

Registrars of Voters

Activity Title Elections, Primaries and Early Voting

Mission Statement Registrars of Voters are responsible for voter registration, maintenance of voter records, and the administration and conduct of Elections and Primaries, including Early Voting, in accordance with Section 9 of the Connecticut General statutes.

Program Description The program consists of three parts; 1-registration of new voters; 2- maintenance of accurate lists of qualified voters, voter records and files; 3- administration of Elections and Primaries, including numerous days of Early Voting.

Objective 1 Register voters

Description 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 the State; special in-house sessions at healthcare facilities (Arden House, Whitney Center, etc.), in-school sessions at Hamden High School and Eli Whitney RTVS, and other sessions as requested.

Objective 2 Maintain accurate voter lists and records

Registrars of Voters	
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Description	Verify voter residence through annual canvass and follow-up, as required by statute; on a daily basis, update voter registration information pertaining to new voters, changes in registration, and removals, both electronically on Connecticut's centralized computer registration system and on corresponding hard copy records kept in our office; produce printed voter registry lists periodically as required by law and as requested.
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Objective 3	Conduct elections and primaries, including numerous days of early voting
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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 and Early Voting at required facilities and polling locations; administer and supervise the election/primary/early voting; 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 FY2024-2025, we anticipate one election/primary cycle: Primary: August 13, 2024 for Candidates for State and District Offices, including Early Voting August 5, 2024-August 11, 2024 and General Election: November 5, 2024, including Early Voting October 21, 2024-November 3, 2024.
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Registrars of Voters

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10401	0110	REGULAR SALARIES	102,644	115,706	115,706	74,276	115,706	147,341	Payroll expenses for the department	133,341
10401	0130	OVERTIME	730	1,604	1,604	1,057	1,604	8,383	Office clerk (affected by AFSCME Local E#2863 contract) required to work evenings before elections, and primaries, and numerous days of early voting for elections and primaries, to comply with federal and state regulations regarding data entry and voting list production; works additional 7-8 hours on Election/Primary day (office open 5:45 AM to 8:45 PM), and also work additional hours for Early Voting Days. Anticipate 45 hours overtime for primary and early voting for primary (19 hours @ \$49.59 week days, 9 hours @ \$74.39, 9 hours @ \$99.18, 8 hours @ \$49.59 primary day (total \$2902) and anticipate 78 hours overtime for general election and early voting for general election (34 hours @ \$52.20 week days, 18 hours @ \$78.30, 18 hours @ \$104.40, 8 hours @ \$52.20 general election day (total \$5481* change in OT rate October 16, 2024). NOTE 7 days for primary early voting and 14 days for general election early voting.	8,383
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	1,550	3,200	3,200	1,640	3,200	4,100	Attendance at 2 Annual Conferences (Spring & Fall) as per CGS#9-6 (2X [2-Regs&2-Depts @ \$250ea=\$1,000]=\$2,000). Recertification of Moderators:(20 @ \$60= \$1200). Certification of New Moderators (15@ \$60= \$900).	4,100
10401	0460	TELEPHONE SERVICE	2,673	2,000	2,000	1,869	2,000	4,000	Installation and average monthly bill of \$200 per month (\$200 X 10 lines (x2 months) = \$4000). State Statute requires a working phone inside the poll for the exclusive use of election officials in all locations per each election/primary and during early voting.	4,000
10401	0510	ADVERTISING	0	150	150	0	150	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
10401	0513	CONTRACT SERVICES	7,498	15,060	15,060	7,360	15,060	16,175	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 50 boxes =\$125); NCOA for voter canvass (\$250); Tabulator Maintenance Service Contract-LHS Associates \$6500. Programing of memory cards (40X\$130=\$5200). Programing IVS tablets (20 @\$130=\$2600).	16,175
10401	0515	PRINTING/REPRODUCTION	4,644	6,600	6,600	3,519	6,600	9,000	Printing of election notification postcards for 40,000 voters (approx 36,000 households@\$0.25=\$9000)	9,000
10401	0541	DUES/SUBSCRIPTIONS	160	180	180	170	180	180	Registrars of Voters Association annual dues for 2 registrars and 2 deputies (4 @ \$45=\$180)	180

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10401	0575	EQUIPMENT MAINT.	0	780	780	0	780	850	Replacement of tabulator batteries (\$350=10@\$35each); routine maintenance of other equipment, including privacy booths (\$500)	850
10401	0590	PROFESSIONAL/TECH SERVICE	34,093	34,050	34,050	34,016	34,050	43,398	For general election: 1 Head Moderator @ \$475; 1 AB and EV Moderator @ \$475; 10 District Moderators @ \$425=\$4250; 25 Checkers @ \$238=\$5950; 25 Ballot Clerks @ \$238=\$5950; 20 Machine Tenders @ \$238=\$4760; 25 Demonstrators/Greeters @ \$238=\$5950; 2 EDR Assistant Registrars @ \$350=\$900; 6 Absentee and Early Voting Ballot Counters @ \$150=\$900; 10 Equipment Setup @ \$50=\$500; 20 assistant registrars @ \$350=\$7000; 1 Office Clerk \$238; 2 Registrars @ \$550=\$1100; 2 Deputy Registrars @ \$475=\$950. Supervised AB: 4 assistant registrars @ \$100 each per individual facility (10 facilities) (\$4,000) *minimum wage increase to \$15.69 and to stay competitive we recommend additional increase to \$17 to compensate for 2025 state minimum wage increase.	57,398
10401	0615	ELECTION SUPPLIES	18,717	24,580	24,580	12,124	24,580	25,580	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); routine supplies for election/primary including color toner for printer, notebooks for election/primary check-ins, ballot pens, application cardstock, voting stickers, numbered plastic security tags and ballot bags (\$1000).	25,580
10401	0670	FOOD PRODUCTS	126	2,600	2,600	2,545	2,600	2,800	Food for 130 workers @ \$20 (\$2600); Office Staff (\$200)	2,800
Administration and General Elections			173,856	207,530	207,530	139,596	207,530	262,977		262,977
10488	0460	TELEPHONE SERVICE	2,244	3,600	3,600	1,724	3,600	4,000	Installation and average monthly bill of \$200 per month (\$200 X 10 lines (x2 months) = \$4000). State Statute requires a working phone inside the poll for the exclusive use of election officials in all locations per each election/primary and during early voting.	4,000
10488	0510	ADVERTISING	0	150	150	0	150	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
10488	0513	CONTRACT SERVICES	1,224	13,620	13,620	1,224	13,620	16,100	For 1 two-party primary, 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. Programming of memory cards (40X\$130=\$5200). Programing IVS tablets 20 @\$130=\$2600.	16,100

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10488	0515	PRINTING/REPRODUCTION	3,951	29,700	29,700	9,050	29,700	7,500	For 1 two-party primary, postcards notifying voters of primary date, polling places, etc. (30,000 @ \$.25=\$7,500).	7,500
10488	0590	PROFESSIONAL/TECH SERVICE	28,439	63,700	63,700	30,670	63,700	41,323	For 1 two-party primary, 1 Head Moderators @ \$475; 1 AB and EV Moderator @ \$475; 9 District Moderators @ \$425=\$3825; 25 Checkers @ \$238=\$5950; 25 Ballot Clerks @ \$238=\$5950; 20 Machine Tenders @ \$238=\$4760; 25 Demonstrators/Greeters @ \$238=\$5950; 6 Absentee and Early Voting Ballot Counters @ \$150=\$900; 9 Equipment Setup @ \$50=\$450; 18 assistant registrars @ \$350=\$6300; 1 Office Clerk \$238; 2 Registrars @ \$550=\$1100; 2 Deputy Registrars @ \$475=\$950. Supervised AB: 4 assistant registrars @ \$100 each per individual facility (10 facilities) (\$4,000)	41,323
10488	0615	ELECTION SUPPLIES	9,486	24,700	24,700	-2,835	24,700	15,350	Paper ballots and sample ballots for 1 two-party primary: Cost of ballots (30,000 @ .50 ballot =\$15,000); sample ballots (\$350)	15,350
10488	0670	FOOD PRODUCTS	316	5,400	5,400	1,697	5,400	2,600	Food for 120 workers @ \$20 (\$2400); Office Staff (\$200).	2,600
Primary Elections			45,660	140,870	140,870	41,529	140,870	87,023		87,023
TBD	0510	ADVERTISING	0	150	150	0	150	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
TBD	0590	PROFESSIONAL/TECH SERVICE	28,439	63,700	63,700	0	63,700	32,621	Early Voting for Primary: 1 Early Voting Moderator @ \$475; 2 Ballot Clerks @ \$238=\$476; 1 Machine Tenders @ \$238; 2 Demonstrators/Greeters @ \$238=\$476; 1 Equipment Setup @ \$50; 2 Assistant Registrars @ \$350=\$700; 1 Office Clerk \$238; 2 Registrars @ \$550=\$1100; 2 Deputy Registrars @ \$475=\$950. *minimum wage increase to \$15.69 and to stay competitive we recommend additional increase to \$17 to compensate for 2025 state minimum wage increase. **Early Voting for Primary Elections is 7 days	32,621
TBD	0590	PROFESSIONAL/TECH SERVICE	28,439	63,700	63,700	0	63,700	65,192	Early Voting for General Election: 1 Early Voting Moderator @ \$475; 2 Ballot Clerks @ \$238=\$476; 1 Machine Tenders @ \$238; 2 Demonstrators/Greeters @ \$238=\$476; 1 Equipment Setup @ \$50; 2 Assistant Registrars @ \$350=\$700; 1 Office Clerk \$238; 2 Registrars @ \$550=\$1100; 2 Deputy Registrars @ \$475=\$950. *minimum wage increase to \$15.69 and to stay competitive we recommend additional increase to \$17 to compensate for 2025 state minimum wage increase. **Early Voting for General Elections is 14 days	65,192

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
TBD	0670	FOOD PRODUCTS	316	5,400	5,400	0	5,400	2,520	Early Voting for Primary: Food for 8 workers @ \$20 (\$160); Office Staff (\$200).	2,520
TBD	0670	FOOD PRODUCTS	316	5,400	5,400	0	5,400	5,040	** Early Voting for Primary Elections is 7 days Early Voting for General Election: Food for 8 workers @ \$20 (\$160); Office Staff (\$200).	5,040
Early Voting			57,510	138,350	138,350	0	138,350	105,523	** Early Voting for General Elections is 14 days	105,523
Total Expenditures			277,026	486,750	486,750	181,125	486,750	455,523		455,523

Registrars of Voters

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
REGISTRAR	0	20,000.00	20,000.00	35,000.00	35,000.00
REGISTRAR	0	20,000.00	20,000.00	35,000.00	35,000.00
DEPUTY REGISTRAR*	0	4,000.00	4,000.00	7,000.00	0.00
DEPUTY REGISTRAR*	0	4,000.00	4,000.00	7,000.00	0.00
ADMINISTRATIVE ASSISTANT	35	58,706.21	60,173.87	63,340.60	63,340.60
NEGOTIATIONS		0.00	0.00	0.00	0.00
TOTAL ELECTION & REGISTRAR		106,706.21	108,173.87	147,340.60	133,340.60

* Funded out of the Professional and Technical account within Registrars of Voters Administration and General Election account: 10401-0590

Review of Assessment

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10701	0942	STIPEND	2,400	3,600	3,600	0	3,600	3,600	3 members @ \$1,200 = \$3,600	3,600
Total Expenditures			2,400	3,600	3,600	0	3,600	3,600		3,600

Review of Assessment

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
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
TOTAL FOR REVIEW OF ASSESS		3,600	3,600	3,600	3,600

Senior Services

Activity Title	Administration
Mission Statement	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.
Program Description	<p>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;11/11/23-11/1/2026). 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 Coordinator plans and facilitates Diversity Equity and Inclusion education for staff and Attendees. 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.</p>

Senior Services	
Objective 1	Continuity of the Elderly Nutrition program by hot lunches or nutrition needs. The center is currently providing 5 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.
Description	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.
Objective 2	To enhance relationships and receive support from new and existing healthcare organizations.

Senior Services

Description	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 Administrative Assistant and Outreach Counselors are members of the Health & Wellness Committee, promoting services and the sponsoring of programs.
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Objective 3	To focus on expanding services, programming and education to grow attendance while furthering awareness of state and local services.
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Description	Programs function with volunteer or instructors charging a 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. Counselors assess clients to ensure all programs available are applied for. Through the Medicare enrollment period Counselors educate Clients on Agency on Aging's services/programs.
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Objective 4	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.
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Senior Services

Description

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 2024, using the Otago and Walk with Ease, evidenced based programs. Hartford Healthcare will be doing presentations..

Senior Services

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10519	1901	PROGRAM FEE	1,395	1,000	1,000	715	1,000	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			1,395	500	1,000	715	1,000	1,000		1,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
11901	0110	REGULAR SALARIES	284,508	313,172	313,172	0	260,800	309,383	Elderly Services Coordinator, \$82,027.99, per contract Supervisors/UPSEU Local 424-unit 23. Administrative Assistant, \$66,505.86; 1 Counselor: \$57,446.83; 2 Counselors \$48,831.96 (Step 2 - \$51,701.11) per contract AFSCME Local 2863. Based on Union agreements ending 6/30/24.	309,383
11901	0120	TEMPORARY WAGES	0	4,000	4,000	0	2,000	2,000	To ensure continuous coverage of department personnel or compensate an instructor for instructional programming, such as, crafting, or special fitness programs.	2,000
11901	0130	OVERTIME	0	192	192	0	4,000	5,000	For staff calls/visits beyond the normal working hours and evening programming	5,000
11901	0140	LONGEVITY	2,265	2,340	2,340	0	1,490	2,365	Monetary amts. Based on Union contract. AFSCME Local 2863 and UPSEU 424-unit 23. UPSEU: Coordinator: 11yrs.= \$725; AFSCME: Administrative Assistant 15yrs-\$845; Outreach Counselor: 13yrs-\$795	2,365
11901	0513	CONTRACT SERVICES	10,608	10,608	10,608	0	10,608	10,608	The cafe operates 5 day week providing hot lunches for 17-20 seniors a day or approx. 340-400 per month. The Elderly Nutrition program is a state & federally funded program requiring a Form 5 to be completed prior to participation. The Cafe Manager supervises 6 volunteers, takes reservations, and serves the prepared meals provided. 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	150	295	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 2023-2025. 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.	295

Expenditure Request			Actual	Budget	Revised Budget	YTD revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
11901	0590	PROFESSIONAL/ TECH SERVICE	0	0	0	0	0	2,000	Professional Technical Services	2,000
11901	0606	SPECIAL PROGRAMS	8,402	8,600	8,600	0	8,600	10,000	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 100 ppl. 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. 2024 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.	10,000
11901	0650	RECREATION SUPPLIES	2,028	3,500	3,500	0	3,500	5,000	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.	5,000
11901	0728	Elderly Services Transportation Agreement	57,446	145,000	145,000	0	100,000	100,000	These are the terms from the agreement for costs through 2024: Term of the agreement with the Town or July 1, 2024 through June 30, 2025, 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 \$100,000	100,000
11901	0940	Fee Reimbursement	8,710	60,654	60,654	0	50,000	50,000	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. New programming to promote Diversity Equity and Inclusion for all attendees is being added in 2024 these programs will be educational and recreational,	50,000

Total Expenditures	373,966	548,216	548,216	0	441,148	496,651	496,651
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Senior Services

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
ELDERLY COORDINATOR	35	\$ 86,988.13	\$ 86,988.13	\$ 82,027.99	\$ 82,027.99
ADMINISTRATIVE ASSISTANT	35	\$ 64,883.77	\$ 64,883.77	\$ 66,505.86	\$ 66,505.86
OUTREACH COUNSEL/ELDERLY	35	\$ 56,045.69	\$ 48,831.96	\$ 51,701.11	\$ 51,701.11
OUTREACH COUNSEL/ELDERLY	35	\$ 49,209.00	\$ 48,831.96	\$ 51,701.11	\$ 51,701.11
OUTREACH/COUNSEL/ELDERLY	35	\$ 56,045.69	\$ 56,045.69	\$ 57,446.83	\$ 57,446.83
TOTAL FOR ELDERLY SERVICE		\$ 313,172.28	\$ 305,581.51	\$ 309,382.90	\$ 309,382.90

State of Connecticut - Education

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10496	9602	ADULT EDUCATION	355,146	371,123	371,123	250,221	371,123	355,146	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2023-2024	355,146
10496	9604	MAGNET SCHOOLS	23,400	22,100	22,100	0	22,100	23,400	Based on prior year and current year actuals	23,400
10496	9610	NON-PUBLIC SCHOOL HEALTH	132,888	132,467	132,467	135,282	132,467	135,282	Based on prior year and current year actuals	135,282
10496	9614	E.C.S. GRANT	23,053,740	23,030,761	23,030,761	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 2024-2025	23,030,761
Total Revenues			23,565,174	23,556,451	23,556,451	11,900,883	23,556,451	23,544,589		23,544,589

State of Connecticut - Town

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	Projection	2024-2025	Comments/Justification	2024-2025
10495	9502	TIERED PILOT - STATE OWNED PROPERTY, COLLEGES AND HOSPITALS	6,824,844	7,233,473	7,233,473	7,667,482	7,667,482	7,667,482	Based on the State's Adopted Budget for Statutory Formula Aid Budget.	7,667,482
10495	9508	DISABILITY EXEMPTION	11,359	11,359	11,359	11,581	11,581	11,581	Based on prior year revenue received. - State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled.	11,581
10495	9511	MUNICIPAL GRANTS-IN-AID -BOND ALLOCATION	1,740,041	286,689	286,689	1,854,823	1,854,823	1,286,689	Based on the last two years of actuals in the Statutory Formula Aid Budget account.	1,286,689
10495	9519	TELCOM ACCESS	105,501	88,318	88,318	0	88,318	105,501	Based on prior year revenue received.	105,501
10495	9520	PILOT-VETERANS EXEMPTION	111,360	116,327	116,327	101,796	101,796	101,796	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.	101,796
10495	9607	TOWN AID ROAD GRANT	668,111	668,111	668,111	666,699	666,699	666,699	Based on the State's Adopted Budget for Statutory Formula Aid Budget.	666,699
10495	9623	MASHANTUCKET PEQUOT AND MOHEGAN FUND	725,946	725,946	725,946	241,982	725,946	725,946	Based on the State's Adopted Budget for Statutory Formula Aid Budget.	725,946
10495	9641	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 State's Adopted Budget for Statutory Formula Aid Budget.	1,646,236
10495	9642	MOTOR VEHICLE TAX REIMBURSEMENT-GF	7,677,027	11,884,418	11,884,418	11,884,418	11,884,418	11,884,418	Based on the State's Adopted Budget for Statutory Formula Aid Budget.	11,884,418
10495	9644	STATE OF CT - NIP TAX INITIATIVE	85,485	72,000	72,000	0	85,485	85,465	Based on prior year revenue received. Nickel-per-nip initiative in the current legislative session.	85,465
Total Revenues			19,595,890	22,732,877	22,732,877	24,075,016	24,732,763	24,181,812		24,181,812

Tax Collector

Activity Title	Property Tax Collection
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Mission Statement	The mission of the Tax Collector is to collect the highest possible percentage of current taxes and back taxes due to the Town of Hamden utilizing collection procedures allowed by State Statute.
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Program Description	Tax bills are mailed in June for collection in July & January, supplemental MV bills are mailed in December and collected in January. Past due bills are mailed quarterly, statements and marshal warrants are prepared 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.
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Objective 1	The Tax Collector must meet the revenue projections set by the Legislative Council in order to preserve the fiscal integrity of the Town of Hamden.
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Description	This requires well planned and executed collection policies and procedures in conjunction with very strong administrative oversight.
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Objective 2	The Tax Collector must collect a significant percentage of prior year taxes.
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Description	This is accomplished by the implementation of aggressive collection programs that include, but are not limited to, past due billings, demand letters, marshal warrants, foreclosure actions and the use of collection agencies. These programs must be closely monitored by the Tax Collector to assure strict adherence to State Statutes.
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Objective 3	To work with the taxpayers of the Town of Hamden in an efficient, effective, yet compassionate manner in order to meet our revenue goals and at the same time treat all taxpayers with dignity and respect.
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Description	The Tax Collector is at all times willing to work with taxpayers in developing a payment process that complies with State Statutes and at the same time enables the taxpayer to meet their tax obligations in a timely manner.
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Tax Office

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10108	0801	CURRENT TAXES	207,325,275	211,789,382	211,789,382	195,257,824	207,773,434	211,789,382	Legislative Council sets final rate of collection	209,207,842
10108	0802	PRIOR YEAR TAXES	2,886,217	2,000,000	2,000,000	793,670	2,000,000	2,000,000	Based on three year average	2,000,000
10108	0802S	MOTOR VEHICLE TAXES	11,739,931	11,000,000	11,000,000	9,909,511	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	1,589,367	1,500,000	1,500,000	134,945	1,500,000	500,000	Based on current year actual and a 32.46 mill rate cap proposed in the Governor's Recommended Budget.	500,000
10108	0804	PROPERTY TAXES INTEREST	1,564,216	1,500,000	1,500,000	1,100,393	1,500,000	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	9,736	11,000	11,000	7,820	11,000	11,000	Based on three year average	11,000
10108	0806	SUSPENSE BOOK TAX COLLECTION	83,671	70,000	70,000	37,293	50,000	45,001	Based on three year average and added accounts	45,001
Total Revenues			224,998,413	227,870,382	227,870,382	207,241,456	223,834,434	226,845,383		224,263,843

Expenditures Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10801	0110	REGULAR SALARIES	274,632	304,832	304,832	170,987	304,832	304,832	Salaries per Union contracts/ add'l hours for part time cashier during collection season	304,832
10801	0130	OVERTIME	2,664	5,000	5,000	2,619	5,000	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	144	500	500		500	500	Pay differential for Back Tax Collector when Tax Collector is out of the Office.	500
10801	0140	LONGEVITY	1,888	970	970	250	970	1,250	Per Union contracts	1,250
10801	0351	EDUCATION SEMINARS	375	2,000	2,000	750	2,000	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	1,421	2,000	2,000	894	2,000	2,000	Legal ads mandated by State Statute.	2,000
10801	0541	DUES/SUBSCRIPTIONS	40	250	250	20	250	249	Membership in State Tax Coll. Assoc. and New Haven County Assoc. for Tax Collector, Back Tax Collector & Admin. Tax Technician.	249
10801	590	PROFESSIONAL/TECH SERVICE	-	-	-	150	200	200	To pay for Professional and Technical services	200
Total Expenditures			281,163	315,552	315,552	175,519	315,552	315,831		315,831

Tax Office

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
TAX COLLECTOR	35	\$ 97,574.96	\$ 93,618.43	\$ 100,014.33	\$ 100,014.33
BACK TAX COLLECTOR	35	\$ 67,035.87	\$ 64,668.58	\$ 68,711.77	\$ 68,711.77
ADMIN. TAX TECH. (V)	35	\$ 64,883.77	\$ 64,883.77	\$ 56,763.85	\$ 56,763.85
CASHIER	35	\$ 50,707.32	\$ 51,975.00	\$ 54,712.41	\$ 54,712.41
PART TIME CASHIER	19.5	\$ 24,629.64	\$ 24,629.64	\$ 24,629.64	\$ 24,629.64
TOTAL FOR TAX OFFICE		\$ 304,831.56	\$ 299,775.42	\$ 304,832.00	\$ 304,832.00

Town Attorney

Program Description

The Town Attorney is the legal advisor to the Mayor, all departments, officers, boards, commissions and agencies of the Town in all matters affecting the interests of the Town.

Town Attorney

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	MARCH 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10901	0110	REGULAR SALARIES	275,769	320,036	320,036	197,964	320,036	326,388	Collective bargaining agreement for union employee is being negotiated.	329,388
10901	0120	TEMPORARY	3,475		0	0	0	0	Staff support needed to cover office responsibilities	0
10901	0140	LONGEVITY	1,050	1,050	1,050	1,050	1,050	1,050	Non-bargaining employee is entitled to \$1,050; bargaining unit employee has not reached eligibility for longevity	1,050
10901	0541	DUES/SUBSCRIPTIONS	230	825	825	125	825	825	Dues: Connecticut Bar Association; Connecticut Association of Municipal Attorneys (CAMA). Subscriptions: Connecticut Law Tribune.	825
10901	0718	BOOKS, MAPS, MANUALS	2,484	3,000	3,000	1,449	3,000	3,000	Expenses are expected to remain the same.	3,000
10901	966	POLICE COMMISSION		74,302	74,302		74,302	74,302	Police commission related expenses.	74,302
10918	0590	PROFESSIONAL/TECH SERVICE	501,779	650,000	650,000	163,941	650,000	650,000	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	4,877	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	1,038	1,500	1,500	481	1,500	1,500	Marshal's fees: Court fees; State Board of Mediation and Arbitration fees	1,500
Total Expenditures			790,701	1,053,713	1,053,713	365,011	1,053,713	1,060,065		1,063,065

Town Attorney

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
TOWN ATTORNEY	35	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 133,000.00
LEGAL ASSISTANT	35	\$ 72,147.94	\$ 72,147.94	\$ 76,388.02	\$ 76,388.02
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
ASSISTANT TOWN ATTORNEY	20	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
TOTALS FOR TOWN ATTORNEY		\$ 322,147.94	\$ 322,147.94	\$ 326,388.02	\$ 329,388.02

Town Clerk

	<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>
<p>Mission Statement</p>	<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"> • Providing technical information and assistance to title searchers, attorneys and members of the public. • Processing, recording and micro-scanning land records in a daybook and general indices • Entering and retrieving information in an electronic filing system by remote computer terminal • Transmitting land records sales ratio information to the State Department of Revenue Services • Collecting associated local and state conveyance taxes for both the Town of Hamden and the State of Connecticut. • Daily balancing and bank deposits to local bank. • Managing OP-236 forms along with checks to the Department of Revenue Services. <p>Other duties include:</p> <ul style="list-style-type: none"> • Processing and filing of land maps in coordination with Engineering and Town Planner. • Administering and filing certificates of trade names and of notary public, liquor permits. • Partnering with the Assessor's office to file and record DD214 discharge papers for veterans of the US military. • Issuing and filing canine and kennel licenses. <ul style="list-style-type: none"> * Verifying required documentation (i.e. rabies vaccinations) * Managing the ordering and distribution of tags. * Sending annual reminders to existing licensed dog owners. • Witness/Sign/Apply Town Seal - Real Estate/ Motor Vehicle Grand lists, etc.
	<p>Election duties (Municipal, State & 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> <p>Boards and Commissions include but are not limited to the following:</p> <p>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, geographical areas, 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").</p> <p>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.</p> <p>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 Cannabis Permits: 2024- 2025)</p>
<p>Objective 1</p>	<p>To provide the best quality of service to the citizens of the Town of Hamden. Remain compliant, accountable , transparent and maintain the privacy and security of our information.</p>

Town Clerk

Description	As new legislation is passed or present legislation is amended, it is the Town Clerk's duty to institute new procedures and adjust those already in place. As state employees continue to decrease, additional mandates have been passed down to the local Town Clerk by the State of Connecticut. Our objective is to comply with instituting and amending procedures in a timely manner so that we may continue to serve the public, the town and the state in as efficient a manner as possible.
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Objective 2	Upgrade the experience - make it easier to engage with us. Modernization and automation of record-keeping processes: Implementing digital systems and processes to improve efficiency, accuracy, and accessibility of official records. Increased transparency and accessibility of public records: Providing more ways for residents to access public records, such as through online portals or improved physical access.
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Description	<p>The Town Clerk's Office recognizes the urgency of closing the technology gap in our office. The key dependencies to provide the best quality of service to the citizens of the Town of Hamden include a reliable/secure network, functioning equipment i.e printers and copiers and an IT support team to assist both clerks and constituents when needed.</p> <p>This year the team will continue to integrate technology/innovation and remove barriers that make it difficult to work with us.</p> <ul style="list-style-type: none"> • Implement e-recordings: a process of submitting documents for recording online and having them reviewed, recorded, and returned back to the submitter electronically. • Identify technology to assist with Workflow automation. • Partner with the Mayor's office/Purchasing to identify and secure a vendor to allow the Town Clerk's office to accept debit/ credit card payments. • Develop processes and acquire tools to increase transparency and accountability throughout the work we do. • Focus on addressing barriers to accessing public records and identify ways to remove them for underrepresented or marginalized communities. • Leverage Language Line Software provided by the SOTS: an on-demand and onsite language interpretation and document translation services worldwide for law enforcement, healthcare organizations, legal courts, schools, and businesses in over 240 languages. • Submit/Secure Historic Documents Preservation Grant 2024 to offset cost (Funding opportunity - \$8K)
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Objective 3	Engage in continuous professional development. Improve the onboarding and maintenance of the Boards & Commissions Process. Develop processes and acquire tools to increase the Transparency and Accountability.
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Description	<p>The Town Clerk's office will attend required and elective training to enhance our skills and knowledge including training focused on diversity, equity, and inclusion to ensure it is integrated into all aspects of the town clerk's office.</p> <p>We will implement the required processes and secure the necessary resources to comply with the revised Charter, re: The Town Clerk and Boards & Commissions. The changes include an increase in number commissioners, abbreviated timelines for notifications and increased recruiting and outreach by the Town Clerk.</p> <ul style="list-style-type: none"> • Secure and allocate resources to manage the Boards & Commissions process. <ul style="list-style-type: none"> *1 FTE in TC Office (Replace .5 FTE) • Ensure all commissions have a clerk or designee assigned to partner with the Commission Chair to establish Zoom meetings (When applicable); Create and Post Agenda/Minutes; Manage Public Comments, Executive Session. • 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, Boards and Commission Manual, Clerk Manual; • Provide Continuous Training - Onboarding new commissioners/clerks, FOIA, Agendas/Minutes/Executive Session, Public Comments (min. quarterly) • Improve Technology - Leverage the existing CivicsPlus platform, manage Clerk laptops device process and identify additional solutions to assist the clerks in their role. • Identify staff to provide Technology and Training Support for Boards and Commissions Clerks/ Commissioners • Manage the BC Clerk Budget and Streamline BC Payroll. • Improve Communication/Partnership between the Town Clerks office, Mayor's Office, IT, BC Clerks, BC Chairs and Town Attorney.
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Objective 4	Foster an environment of Collaboration and Community. Enhance community outreach: Developing and implementing initiatives to increase community engagement and outreach, such as hosting informational sessions or open houses.
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Town Clerk

Description

- Host Boards and Commission Fairs at various sites throughout Hamden
- 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. Coordinate digital literacy, broadband access, and device access efforts across town agencies.
- Continue to host Rabies Clinic, Support - Memorial/Veterans Day, events etc.
- Provide education about absentee ballot process and partner with the Registrar of Voters as needed.

Town Clerk

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	Dec 2023	2023-2024	2024-2025	Comments/Justification	2024-2025
10310	1005	DOCUMENT FEES	616,268	750,000	750,000	303,808	750,000	750,000	This account reflects land record recording fees, maps and trade names. (Economy Driven) NOTE: \$44.00 of the \$60.00 recording fee must be reimbursed to the State of CT) 73% - Remitted to state; 27% - Town Revenue For example: Of the \$ 750K projected FY'23 , only \$202.5K (27%) is kept as actual revenue. The other \$502.5K must be put into Fees Reimbursement Expenditure Account as we must reimburse the State of CT on a monthly basis as mandated by law.	750,000
10310	1006	VITAL STATISTICS	85,965	72,000	72,000	47,338	72,000	80,000	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.	80,000
10310	1008	DOG FEES	14,554	15,000	15,000	3,704	15,000	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	2,583,825	1,600,000	1,600,000	832,519	1,600,000	1,800,000	Conveyance tax revenues are totally contingent on Land Record transfer of properties. Real estate projections indicate a slow, steady recovery. (June 2023 - Conveyance tax was \$1.043M , 5 to 6 times higher than normal)	1,800,000
10310	1011	MISCELLANEOUS	40,980	60,000	60,000	22,805	60,000	50,000	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.	50,000
Total Revenues			3,341,592	2,497,000	2,497,000	1,210,174	2,312,000	2,695,000		2,695,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	Dec 2023	2023-2024	2024-2025	Comments/Justification	2024-2025
11001	0110	REGULAR SALARIES	404,847	463,557	463,412	187,202	463,557	508,776	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. Projection for 2023-2024 -- 8K less than forecasted due to resignations/new hires. The Town Clerk is requesting changing the current .5 FTE Counter Clerk to a 1 FTE to support the increased requirements re: Boards and Commissions/IT Support for BC's.	482,389
11001	0130	OVERTIME	7,704	6,000	7,528	2,298	6,000	30,000	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. 2024 is Presidential Election & launch of Early Voting. Seasonal Help. Early Voting Hours - Tuesday & Thursday before election 8AM - 8PM Saturday/Sunday - 10:00 AM - 6:00 PM 20 hrs, 7 temps @ \$20 per hr, 4 Weeks	30,000
11001	0134	PAY DIFFERENTIAL	277	700	700	563	700	700	Contractual, Supervisory Union Local 424-23 and Town Hall Union Local 2863.	700
11001	0140	LONGEVITY	1,370	1,225	1,370	970	1,370	1,400	Contractual, Supervisory Union Local 424-23 and Town Hall Union Local 2863. (2 Employees)	1,400
11001	0510	ADVERTISING	1,061	5,000	5,000	2,759	5,000	10,000	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. The reduction to this account was added to the main advertising account.	9,000
11001	0518	BINDING	1,305	2,140	2,140	0	2,140	1,000	Statutory: permanent binding of vital records and land records. 6 Vital statistic record books (Birth, death, marriage); Tax Lien	1,000
11001	0529	LAND RECORDS INDEXING	45,244	85,000	85,000	13,119	85,000	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	740	1,100	1,100	205	1,100	1,000	Town Clerk State Association & New Haven County Association dues for the Town Clerk's Office, Cross Street Directory and Hamden demographic sheet.	1,000
11001	0581	RECORD REPRODUCTION	907	2,700	2,700		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	1,292	5,000	5,000	250	5,000	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

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
11001	0615	ELECTION SUPPLIES	8,714	20,000	18,472	7,899	20,000	20,000	Mandatory printing of absentee ballots and related supplies. This is a municipal election year with nine voting districts involved (primary ballots/ Election ballots). Early Voting will begin April Presidential Primary. NOTE: The Town received a grant from the SOTS ~\$17K in 2022 to offset expenses. Unsure if we will receive one in 2024.	20,000
11001	0940	FEE REIMBURSEMENT	452,757	803,000	803,000	158,496	803,000	502,500	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 - \$502.5K) 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	502,500
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. (ADD THIS TO OVERALL Advertising)	1,000
11012	0590	PROFESSIONAL/TECH SERVICE	30,883	35,000	35,000	13,350	35,000	45,000	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) 3 Commissions (Police, Traffic & Fire) @ \$200 per clerk * 20 meetings per year (accounting for Special Meetings) = \$12,000 BAA Clerk - Hearings additional \$1800, Maybe more due to grand list year. May need 2 clerks? Add \$10,000 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			957,101	1,431,422	1,431,422	387,111	1,105,297	1,204,076		1,182,969

Town Clerk

JOB CLASS	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
TOWN CLERK	35	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00	\$ 92,700.00
ASST. TOWN CLERK	35	\$ 79,055.20	\$ 81,031.58	\$ 84,409.99	\$ 84,409.99
ASST. TOWN CLERK	35	\$ 75,761.56	\$ 74,276.58	\$ 77,655.60	\$ 77,655.60
ASST. TOWN CLERK	35	\$ 72,464.96	\$ 74,276.58	\$ 77,655.60	\$ 77,655.60
LAND RECORD TECH. (V)	35	\$ 58,499.67	\$ 59,962.16	\$ 63,182.20	\$ 63,182.20
VITAL RECORDS CLERK	35	\$ 61,641.17	\$ 63,162.20	\$ 66,505.86	\$ 66,505.86
COUNTER CLERK - P/T (Current)	19.5	\$ 20,280.00	\$ 20,280.00	\$ -	\$ 20,280.00
COUNTER CLERK - F/T (NEW)	35	\$ -	\$ -	\$ 46,667.00	\$ -
TOTALS FOR TOWN CLERK		\$ 460,402.56	\$ 465,689.10	\$ 508,776.25	\$ 482,389.25

Traffic

Program Description	<p>The Traffic Department is responsible for the safe and efficient operation of the Hamden's transportation systems. This includes the following key elements: Traffic Signals, Signs, Roadway Markings, and Bus stops. The Traffic Department is responsible for development and execution of operation and capital plans of these systems. The Department is the primary liasion for the Hamden Traffic Authority (HTA) and manages the various responsibilities that the HTA has to the State of Connecticut, Federal Government, and Regional entities, regarding rules and regulations of operating transporation systems. Department staff review traffic engineering studies and plans to ensure adherence to town, state and federal regulations, evaluating the necessity for adjustments to the existing traffic control systems in response to the potential impact of new developments. The Department is comprised of three employees (1 Field Engineer, 2 Traffic Technicians) and the Local Traffic Authority Representative (Town Engineer) These staff maintain over 90 signalized intersections on both State and Local Roads, signs and roadway marking for 207 miles of improved local roads. The Department is also responsible for the installation and maintenance of both solar and battery powered speed display radar signs and flashing regulatory signage, line painting for roadways and parking at Town owned facilities and parking areas.</p>
Objective 1	<p>To maintain the highest level of public service in the delivery of safe transportation systems.</p>
Description	<p>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. The Traffic Department and Hamden Traffic Authority developed and approved a Complete Streets Policy that represents the Town's commitment to a transportation system that values the safety of all modes of transit. This policy was approved by the Hamden Traffic Authority, Hamden Planning and Zoning Commission, and Hamden Legislative Council. The Traffic Department is actively executing the Complete Streets Policy.</p>
Objective 2	<p>Coordinate public feedback with the Hamden Traffic Authority and provide technical and situational reccomendations to the HTA regarding decisions on the management of Hamden's Transportation Systems.</p>
Description	<p>The Traffic Department reviews, analyzes, and reccomends actions requested by Hamden residents and Town entities. These requests are brought in through web-based forms, SeeClickFix, emails, and phone calls. Data analysis to inform decisions is based on speed and volume data collected by the Department, crash and volume data from UCONN Crash Data base, and field observations. Reccomendations balance the needs of the local system with Federal and State regulations (MUTCD, CTDOT). The Department coordinates and consults with various other departments to accomplish these tasks (Police, Public Works, Fiance, and BOE).</p>

Traffic

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10329	0291	OBSTRUCTION PERMITS	0	30,000	30,000	0	0	10,000	Permitting process for obstructing the right of way. Fee schedule provided in budget submission	10,000
10329	0292	ELECTRICAL TRAFFIC STATIONS	0	3,900	3,900	0	0	4,000	Fees proposed to council	4,000
10329	TBD	RED LIGHT CAMERA FEES	0	0	0	0	0	5,000,000	Fees estimated based on feedback from Automated Traffic Enforcement Device vendor and industry data.	5,000,000
Total Revenues			0	33,900	33,900	0	0	5,014,000		5,014,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
12901	0110	REGULAR SALARIES	178,948	248,714	264,829	160,399	264,829	258,693	Request is consistent with salary schedule as outlined in the Town Hall Union labor agreement	258,693
12901	0120	TEMPORARY WAGES	13,945	0	0	390	0	0	Temporary wages to support part time summer help/interns	0
12901	130	OVERTIME	14,593	15,000	15,000	12,700	20,000	20,000	This account covers costs for night time road marking, fixing or replacing traffic signals, pedestrian signals, and signs after regular hours. It also handles emergencies caused by accidents, inclement weather, or vandalism. Plus, it supports the Traffic Department's involvement in town events and preventive maintenance for overhead structures performed after normal hours.	20,000
12901	0140	LONGEVITY	720	745	745	745	745	1,070	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.	1,070
12901	0170	MEAL ALLOWANCE	0	50	50	0	75	75	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.	75
12901	0549	LINE PAINTING	4,999	15,000	12,000	6,960	15,000	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. New FHWA guidance has modified traffic marking guidance and may require updates.	15,000
12901	0583	HEAVY EQUIPMENT REPAIRS	2,988	3,000	3,000	1,178	3,000	3,000	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks certification requirements. Sign Truck is currently in need of hydraulic repairs.	3,000
12901	0590	PROFESSIONAL / TECH SERVICE	660	4,000	4,000	928	4,000	5,000	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. Additional employee certification now being covered.	5,000
12901	0610	OFFICE SUPPLIES	250	250	250	202	250	250	Supplies needed during the fiscal year.	250
12901	0661	TRAFFIC SIGN SUPPLIES	4,999	7,500	7,500	5,911	7,500	10,000	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. New FHWA guidance has modified traffic sign guidance and may require	10,000
12901	0662	TRAFFIC SIGNAL PARTS	4,999	7,500	7,500	4,444	7,500	10,000	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 tester and related signal tools. Also signal wire, signal carrier cable and supports. Due to deterioration replacement traffic signal housings are needed.	10,000

Traffic

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2022-2023	2023-2024	2023-2024	March 2024	2023-2024	2024-2025	Comments/Justification	2024-2025
10329	0291	OBSTRUCTION PERMITS	0	30,000	30,000	0	0	10,000	Permitting process for obstructing the right of way. Fee schedule provided in budget submission	10,000
10329	0292	ELECTRICAL TRAFFIC STATIONS	0	3,900	3,900	0	0	4,000	Fees proposed to council	4,000
10329	TBD	RED LIGHT CAMERA FEES	0	0	0	0	0	5,000,000	Fees estimated based on feedback from Automated Traffic Enforcement Device vendor and industry data.	5,000,000
Total Revenues			0	33,900	33,900	0	0	5,014,000		5,014,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
12901	0666	BUS SHELTER PARTS	7,358	7,500	7,500	6,422	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	8,265	8,000	8,000	5,000	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	1,050	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	TBD	STIPEND	0	0	0	0	0	15,000	Union MOA, performing certain duties outside of job class. Traffic Field Engineer Position pending to perform duties of the stipend.	15,000
12901	0690	SAFETY SUPPLIES	2,493	2,500	5,500	4,222	2,500	3,500	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.	3,500
12901		TRAFFIC CALMING	0	0	0	0	0	300,000	Transportation system safety improvements in accordance with Public Act No. 23-116 (https://www.cps.ct.gov/2023/SUM/PDF/2023SUM00116-R02HB-05917-SUM.PDF) "The act requires that any fine revenue the municipality collects be used to improve transportation mobility, invest in transportation infrastructure, or pay costs associated with the cameras. Municipalities must submit records showing that fine revenue was used for these purposes when it applies for approval of any subsequent plan	300,000
Total Expenditures			246,267	320,809	336,924	210,202	341,949	658,138		658,138

Traffic

JOB CLASS	EMPLOYEE NAME	HRS	TOWN 23-24	CURRENT 23-24	REQUEST 24-25	MAYOR 24-25
ELEC. TECH/TRAFF	JAMES MESNER	40	\$ 92,006.40	\$ 104,190.40	\$ 89,190.40	\$ 89,190.40
ELEC. TECH/TRAFF	ROBERT DUNIKOWSKI	40	\$ 87,006.40	\$ 89,190.40	\$ 89,190.40	\$ 89,190.40
ELEC. TECH/TRAFF	BRIAN REYNOLDS	40	\$ 69,700.80	\$ 71,448.00	\$ 80,312.44	\$ 80,312.44
ADMINISTRATIVE ASSISTANT - NEW VACANT		40	\$ -	\$ -	\$ 58,661.00	\$ -
TOTALS FOR TRAFFIC			\$ 248,713.60	\$ 264,828.80	\$ 317,354.24	\$ 258,693.24

TOWN OF HAMDEN PROPOSED 6-YEAR CAPITAL IMPROVEMENT PLAN

Assessor	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Revaluation	-	-	-	-	1,000,000	-	1,000,000
Total For Assessor Department	-	-	-	-	1,000,000	-	1,000,000
Building Department	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Escape ST-Line (2 cars x\$36,125)	-	-	72,250	72,250	-	-	144,500
Total For Assessor Department	-	-	72,250	72,250	-	-	144,500
Community Services	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Two Commercial Stoves	-	3,500	-	-	-	-	3,500
Keefe Paving	-	-	-	200,000	-	-	200,000
Water Spigot for Garden	-	5,000	-	-	-	-	5,000
Food Collection/ Distribution Vehicle	-	10,000	-	-	-	-	10,000
ADA Handicap Doors-Pine St./ First Floor Entry	-	14,000	-	-	-	-	14,000
Fence Repair/ Replacement	-	10,000	-	-	-	-	10,000
Boiler Room Clean-Up	-	-	30,000	-	-	-	30,000
Total For Department	-	42,500	30,000	200,000	-	-	272,500
Engineering and Transportation	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Roadway/Bridge Design Services	-	950,000	600,000	750,000	830,000	850,000	3,980,000
Bridge and Roadway Engineering Design Services	650,000	-	-	-	-	-	-
Drainage Repair & Upgrade Program	200,000	-	-	-	-	-	-
Project Grant Match	-	500,000	500,000	1,090,000	500,000	500,000	3,090,000
Engineering Project Construction Grant Match	770,000.0	-	-	-	-	-	-
Signal Repair/Replace	-	75,000	175,000	175,000	175,000	75,000	675,000
GIS Upgrade and Equipment	123,000.0	-	-	-	-	-	-
Sign Replacement	-	50,000	50,000	50,000	50,000	50,000	250,000
Sidewalk Repair/ Replace	470,000.0	450,000	500,000	500,000	500,000	500,000	2,450,000
Traffic Calming	-	-	50,000	50,000	75,000	100,000	275,000
Stormwater System Repair/ Replace	-	350,000	200,000	150,000	150,000	-	850,000
Building Infrastructure	110,000.0	830,000	200,000	100,000	150,000	650,000	1,930,000
Transportation and Engineering Equipment	-	195,000	90,000	-	-	70,000	355,000
Total For Department	2,323,000	3,400,000	2,365,000	2,865,000	2,430,000	2,795,000	13,855,000

Elderly Services	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Miller Parking Paving	-	-	-	250,000	-	-	250,000
ADA Ramp for Thomton stage	-	20,000	-	-	-	-	20,000
Projector and Theater Equipment	-	-	10,000	-	-	-	10,000
Technology for Outreach work	-	10,000	-	-	-	-	10,000
Outreach Vehicle	-	30,000	-	-	-	-	30,000
Total For Department	-	60,000	10,000	250,000	-	-	320,000
Fire Department	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Engine	675,000	-	800,000	-	-	900,000	1,700,000
Squad	750,000	-	-	-	-	-	-
AED's/ Lucas Devices	-	-	-	250,000	-	-	250,000
Asher PPE	55,000	-	-	-	-	-	-
Fleet Vehicles	90,000	-	-	150,000	-	150,000	300,000
Rescue Equipment	-	-	-	75,000	-	-	75,000
Tower Ladder	-	-	2,200,000	-	-	-	2,200,000
Hydrant Repair or Replacement	-	80,000	-	100,000	-	120,000	300,000
ATV	-	45,000	-	-	-	55,000	100,000
Battalion Car	-	-	95,000	-	-	-	95,000
Extrication Equipment	-	-	125,000	-	-	-	125,000
Station Improvements (domestic)	80,000	-	-	150,000	-	-	150,000
PPE Washer/Dryer? Extractor	-	-	50,000	-	-	-	50,000
IT/ Communication Equipment	-	-	75,000	-	-	-	75,000
Paramedic Vehicles (Rescues-3)	-	-	-	375,000	-	-	375,000
Engine/Quint	-	-	-	-	1,500,000	-	1,500,000
Thermal Imaging Camera's	-	-	55,000	-	-	-	55,000
Physical Fitness Equipment	-	-	-	75,000	-	-	75,000
Total For Department	1,650,000	125,000	3,400,000	1,175,000	1,500,000	1,225,000	7,425,000
Information & Technology	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
IT- Network Infar Upgrades	-	62,000	12,000	65,000	-	-	139,000
Town Wide IT Infrastructure	150,000	-	-	-	-	-	-
Desktop Infrastructure	-	12,000	40,000	-	-	-	52,000
Desktop and Mobile Computing Equipment	70,000	-	-	-	-	-	-
Public-Use Machines	-	20,000	-	-	50,000	-	70,000
Town-Wide External Digital Signage	-	-	200,000	-	-	-	200,000
Town-Wide Internal Digital Signage & Kiosks	-	130,000	-	-	-	-	130,000
Hybrid Infrastructure for Public Meetings	-	80,000	-	-	-	-	80,000
Seeking Grant Town-Wide Emergency/ Dispatch radios	-	-	5,500,000	-	-	-	5,500,000
Seeking Grant Town-Wide Fiber Solution	-	-	3,000,000	-	-	-	3,000,000
Switching Infrastructure	200,000	-	-	-	-	-	-
Town-Wide Cloud Phone Solution	-	-	2,000,000	-	-	-	2,000,000
Town Wide Phone/ Communication Equipment and Infrustrature	110,000	-	-	-	-	-	-
EOC	-	-	2,000,000	-	-	-	2,000,000
Thin Client Upgrades	-	80,000	-	-	-	-	80,000
Server Replacement	330,000	-	-	-	-	-	-
Security Camera Systems	-	70,000	40,000	-	-	-	110,000
Planned Server Replacement	-	-	-	-	-	300,000	300,000
Total For Department	860,000	454,000	12,792,000	65,000	50,000	300,000	13,661,000

Library	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Miller Improvements and Renovation	-	25,611	100,000	15,000	2,000	35,000	177,611
Miller Elevator	130,000	-	-	-	-	-	-
Brundage (Heating system, Roof and Window replacement)	-	-	108,000	11,455	-	-	119,455
Brundage/Community Roof Replace and Repair	60,000	-	-	-	-	-	-
Brundage/Community Condenser	38,500	-	-	-	-	-	-
Whitneyville (Shelving)	-	10,000	-	-	-	-	10,000
Whitneyville—Lights	-	-	52,000	5,055	-	-	57,055
Total For Department	228,500	35,611	260,000	31,510	2,000	35,000	364,121
Parks Department	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
4x4 1 Ton Crew Cab P/U	-	-	65,000	-	-	-	65,000
Mason Dump Truck	-	80,000	-	-	-	-	80,000
4x4 1 Ton Truck with Plow Set-Up	-	75,000	-	80,000	-	85,000	240,000
F350 Rack Body Dump With Lift Gate	-	-	-	80,000	-	-	80,000
Zero Turn Grass Mower	-	17,000	-	22,000	-	25,000	64,000
TORO Infield Groomer/ Scarified	-	20,000	-	-	-	-	20,000
16 ft. TORO Grounds Master Field Mower	-	-	140,000	-	-	-	140,000
12 in. Tow Behind Wood Chipper	-	50,000	-	-	-	-	50,000
Farmington Canal Linear Trail Repairs	-	60,000	75,000	-	75,000	-	210,000
Skid Steer/ Tool Cat All Purpose Machine	-	-	-	75,000	-	-	75,000
Town-Wide Park/ Playground Improvements	-	-	100,000	-	100,000	-	200,000
Tennis Court Improvements	-	500,000	-	-	-	-	500,000
Fields and Grounds John Deere Tractor	-	-	-	70,000	-	-	70,000
4x4 All Terrain Field & Grounds Cart	-	-	-	40,000	-	50,000	90,000
16ft. Trailer	-	9,000	-	-	10,000	-	19,000
Vehicle & Equipment Repair/ Replace	-	25,000	25,000	25,000	25,000	25,000	125,000
Total For Department	-	836,000	405,000	392,000	210,000	185,000	2,028,000
Police Department	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Voice Recorder for Central Communications	-	42,000	-	-	-	-	42,000
Improved Target Acquisition, Sights-Red Dot	-	-	32,000	-	-	-	32,000
Desktops/ Laptop Computers	40,000	-	-	-	-	-	-
Audio/ Video System Replacement	-	260,000	-	-	-	-	260,000
IT Infrastructure	550,000	-	-	-	-	-	-
Furniture, Fixture, and Equipment (Including Plaza Substation)	-	40,000	-	-	-	-	40,000
Vehicle Replacement -(4 Fully Equipped Patrol Vehicles)	-	-	296,000	296,000	-	-	592,000
Mobile Data Terminals	30,000	-	-	-	-	-	-
Printers	-	15,870	-	-	-	-	15,870
Tasers (10 Units to Complete the Outfitting of all Officers)	-	-	30,425	-	-	-	30,425
Upgrade Thin Client System (Computer Station)	-	-	-	-	-	-	-
Wireless Internet System for The Police Department	-	35,000	-	-	-	-	35,000
Total For Department	620,000	392,870	358,425	296,000	-	-	1,047,295

Public Works Department	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
6 Wheel Dump/Plow Truck	-	265,000	270,000	275,000	280,000	285,000	1,375,000
10 Wheel Dump/Plow Truck	-	-	290,000	-	-	-	290,000
Volvo L90 Loader w/ 4&1 Grapple	-	-	-	230,000	-	235,000	465,000
Snow Plow Equip. Plows/ Sanders	-	50,000	-	50,000	-	50,000	150,000
4x4-550 Med Duty Truck w/Plow	-	-	-	95,000	-	-	95,000
4x4-1 Ton Pick Up Truck w/Plow	-	-	-	-	55,000	-	55,000
4x4 1/2 Ton Light Duty P/U Truck	-	-	-	58,000	-	-	58,000
Street Sweeper	-	-	450,000	-	-	-	450,000
Work Vans	-	-	50,000	-	55,000	-	105,000
Zero Turn Grass Mower	-	17,000	-	-	-	-	17,000
16 ft. Trailer	-	9,000	-	-	-	-	9,000
Track Driven Stump Grinder w/Trailer	-	90,000	-	-	-	-	90,000
Vehicle & Equipment Repair/ Replace	535,000	150,000	150,000	150,000	150,000	150,000	750,000
Town Wide Building/ Grounds Improvements	470,000	-	-	-	-	-	-
Compost Equipment	-	220,000	-	-	-	-	220,000
Two Post Vehicle Lift for Mechanics	-	20,000	-	-	-	-	20,000
Vac Truck Repair	-	25,000	-	-	-	-	25,000
Transfer Station Safety Compliance	-	25,000	-	25,000	-	25,000	75,000
Hot Patcher Slip In-3 Ton	-	42,000	-	-	-	-	42,000
Python Hot Patcher	-	-	-	400,000	-	-	400,000
Trash, Recycle & Community Totes (moved to Operating Budget)	100,000	-	250,000	300,000	300,000	300,000	1,150,000
Building Automated HVAC System	-	-	200,000	-	-	-	200,000
Keefe Rooftop Unit Senior Center	-	-	30,000	-	-	-	30,000
Public Works Building Masonry Needs Repointing	-	-	45,000	-	-	-	45,000
Salt Shed Replacement Cover	-	-	65,000	-	-	-	65,000
The "Vue" Roof project	-	-	75,000	-	-	-	75,000
Fire Station # 3 Needs New Roof	-	100,000	-	-	-	-	100,000
Fire Station # 5 Needs New Roof	-	100,000	-	-	-	-	100,000
Fire Station # 9 Needs New Roof	-	-	65,000	-	-	-	65,000
HGC Redo the Façade	-	650,000	-	-	-	-	650,000
Rank Improvements Doors	-	-	-	25,000	-	-	25,000
Electric Vehicle Charging Station	-	-	100,000	-	-	-	100,000
Annual Road Paving & Repairs Fall 2021 & Fall 2022)	5,400,000	2,575,000	2,550,000	2,575,000	2,550,000	2,575,000	12,825,000
Town Wide Building/ Grounds Improvements	-	150,000	150,000	150,000	150,000	150,000	750,000
Park Renovations (\$100000 Splash Pad at Keefe Center)	350,000	-	-	-	-	-	-
Public Works - Yard - Cover For Bins	-	25,000	-	-	-	-	25,000
Total For Department	6,855,000	4,513,000	4,740,000	4,333,000	3,540,000	3,770,000	20,896,000

Purchasing Division	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Fixtures, Furniture and Equipment (FF&E)	-	60,000	-	60,000	-	60,000	180,000
Copier Replacement Program	205,000	-	-	-	-	-	-
Fleet Vehicle	-	-	100,000	-	100,000	-	200,000
Total For Department	205,000	60,000	100,000	60,000	100,000	60,000	380,000
Recreation Division	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Gator Vehicle with Plow for Brookvale	-	13,000	-	-	-	-	13,000
Snowblowers (2) for Brookvale	-	2,000	-	-	-	-	2,000
Top Soil at Hamden Middle-School Fields (Funded by Puddicombe Funds)	-	-	10,000	-	-	-	10,000
Fence around Moretti Field	-	-	30,000	-	-	-	30,000
Fence around field at West Woods	-	-	30,000	-	-	-	30,000
Total For Department	-	15,000	70,000	-	-	-	85,000
Traffic Division	2022-2023 Adopted Capital Budget	2024-2025 Mayor Recommended	PROJECTIONS				Total
			2025-2026	2026-2027	2027-2028	2028-2029	
Bus Shelter Repair/Replace	60,000	60,000	-	60,000	-	60,000	180,000
Signal Replacement	50,000	-	-	-	-	-	-
Total For Department	110,000	60,000	100,000	60,000	100,000	60,000	380,000
TOTAL TOWN OF HAMDEN CIP BUDGET	12,851,500	9,993,981	24,702,675	9,799,760	8,932,000	8,430,000	61,858,416
Please note: This Capital Plan is an initial planning document. A refined document, with additional Legislative Council input will be presented for consideration later during your budget process. Funding for projects contained in the 6-year plan will come from numerous sources, including Capital Bonds, Federal, State and Local grant opportunities and more.							

TOWN OF HAMDEN BOARD OF EDUCATION PROPOSED 6-YEAR CAPITAL IMPROVEMENT PLAN
The Mayor recommends that the BOE's capital be funded by the Board's Capital Non-Reoccurring Account

Board of Education	2024-2025 Mayor Recommended	PROJECTIONS				Total
		2025-2026	2026-2027	2027-2028	2028-2029	
Energy Management upgrades-Projects that directly reduce Energy Bills	30,000	30,000	30,000	30,000	15,000	135,000
Districtwide-Building Exterior upgrades (doors, windows, siding, re-pointing, concrete, exterior lighting)	150,000	125,000	95,000	60,000	45,000	475,000
Districtwide-building interior upgrades (walls, ceilings and floor)	500,000	195,000	195,000	60,000	15,000	965,000
Districtwide maintenance equipment (Floor machine, carpet extractors, backpack blowers, ladders, weed whackers)	60,000	10,000	10,000	10,000	15,000	105,000
Districtwide plumbing system upgrades, fixtures, water heaters fountains	150,000	75,000	45,000	45,000	10,000	325,000
Districtwide Furniture replacements (tables, chairs, cabins, cafeteria tables, cubbies, reading tables, lockers)	30,000	20,000	10,000	10,000	5,000	75,000
Life safety equipment upgrades (fire alarm panels, emergency lighting)	25,000	25,000	25,000	25,000	10,000	110,000
Bituminous Paving at various schools-replace damaged lots	200,000	100,000	200,000	100,000	50,000	650,000
Grounds repairs Districtwide (replacement Fences, guardrails, tree removals)	40,000	40,000	10,000	10,000	4,500	104,500
Vehicle Replacement (plumber, electrical grounds truck)	100,000	100,000	100,000	-	-	300,000
Districtwide Replace damaged window treatments	100,000	100,000	100,000	100,000	-	400,000
HVAC Equipment Replacement (Chillers, boilers, air handlers pumps, BMS systems)	75,000	30,000	25,000	100,000	75,000	305,000
District Wide Capital Improvements-General	200,000	200,000	100,000	100,000	50,000	650,000
Code Compliance Projects	75,000		75,000	75,000		225,000
Helen Street-Roof Replacement Projects	1,750,000					1,750,000
Hamden High-Roof Replacement Projects		2,000,000	2,000,000	3,000,000	3,000,000	10,000,000
Bear Path-Roof Replacement Projects	-	-	-	2,232,000	-	2,232,000
Ridge Hill-Roof Replacement Projects					3,456,000	
TOTAL BOARD OF EDUCATION CAPITAL	3,485,000	3,050,000	3,020,000	5,957,000	6,750,500	18,806,500

FUNDING SOURCES FOR TOWN OF HAMDEN							
FUNDING SOURCES	<u>2022-2023</u>	<u>Mayor's Recommended</u>	PROJECTIONS				<u>Total</u>
	<u>Actuals</u>	<u>2024-2025</u>	<u>2025-2026</u>	<u>2026-2027</u>	<u>2027-2028</u>	<u>2028-2029</u>	
New Bonding	6,928,900	10,053,981	24,692,675	9,799,760	8,932,000	8,430,000	
Federal Grants	-	-	-	-	-	-	
State Grants	-	-	-	-	-	-	
Wintergreen Funds	5,647,500	-	-	-	-	-	
Existing Bonding	275,100	-	-	-	-	-	
Total	12,851,500	9,993,981	24,702,675	9,799,760	8,932,000	8,430,000	61,858,416

Capital Accounts Available Balances

DEPARTMENTS	TOWN	BOE
Board of Education School Projects		20,464,829
Board of Education		266,896
Police Department	129,409	
Fire Department	236,985	
Public Works Department	332,289	
Assessor's Office	99,999	
Community Development	100,617	
Economic Development	266,641	
Elderly Outreach	360	
Engineering Department	3,784,998	
Information Technology	514,154	
Library	173,525	
Mayor's Office	707,479	
Purchasing Department	103,964	
Total Available Capital Budget	6,350,421	20,731,725
		<u>27,082,146</u>

Board of Education School Projects

FISCAL		YEAR	ORG	OBJ	DEPT	ACCOUNT DESCRIPTION	BUDGET	EXPENDED	ENCUMBR	AVAILABLE
2019-20	36719	6719	BOE	ORD 719 WESTWOOD/DUNBAR BOE		2,172,281	5,538,193	6,051	(3,371,962)	
(The Town and the BOE are working colaberativly with the State to apply for reimbursement funds for this account)										
2019-20	36706	6701	BOE	CIP- Hamden Middle Sch. 11.2m	ANI	13,335,000	1,819,586	50,938	11,464,476	
2019-20	36706	6702	BOE	CIP-Ridge Hill School 16.8m	ANI	10,625,000	-	-	10,625,000	
2019-20	36706	6703	BOE	CIP -Pre-Kindergarten Prog. 1m	ANI	1,047,000	-	-	1,047,000	
2019-20	36706	6704	BOE	CIP-Wintergeen School 700K	ANI	700,000	-	-	700,000	
Original Bond						27,879,281	7,357,779	56,988	20,464,513	
2017-18	36699	6312PG	BOE	HHS SWIMMING POOL & GYMNASIUM		2,038,867	2,038,552	-	315	
Original Bond						2,038,867	2,038,552	-	315	
TOTALS						29,918,148	9,396,331	56,988	20,464,829	

Board of Education Capital Accounts

<u>FISCAL</u> <u>YEAR</u>	<u>ORG</u>	<u>OBJ</u>	<u>DEPT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u>	<u>EXPENDED</u>	<u>ENCUMBR</u>	<u>AVAILABLE</u>
2017-18	36693	6060	BOE	BOE TECH IMP DISTRICT	1,100,000	846,696	223,835	29,470
2017-18	36693	6071	BOE	ELEM SCHOOL SECURITY CAMERAS	175,000	95,687	-	79,313
2017-18	36693	6073	BOE	AP DIVIDER AUTISM CLASS	3,200	-	-	3,200
2017-18	36693	6076	BOE	CS PAINTING BLDG	65,000	9,282	-	55,718
2017-18	36693	6093	BOE	WW PADDING IN GYM	15,000	-	-	15,000
2017-18	36693	6095	BOE	HMS INSTALL STAIRS/RAILING	12,000	-	-	12,000
2017-18	36693	6333	BOE	HHS MONITOR CAFE/MAIN ENT	30,000	-	-	30,000
2017-18	36693	6336	BOE	HHS MUSIC/ARTS IMPROVE	25,000	-	-	25,000
2017-18	36693	6337	BOE	HHS HVAC B C & D WINGS	10,000	-	-	10,000
2017-18	36693	6338	BOE	DISTRICT WIDE CAP IMP	248,758	248,359	-	399
Original Bond					1,683,958	1,200,023	223,835	260,100
2014-15	36650	3912	BOE	BOE SECURITY CAMERAS	30,000	23,203	-	6,797
Original Bond					30,000	23,203	-	6,797
TOTALS					1,713,958	1,223,227	223,835	266,896

Police Department Capital Accounts

FISCAL								
<u>YEAR</u>	<u>ORG</u>	<u>OBJ</u>	<u>DEPT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u>	<u>EXPENDED</u>	<u>ENCUMBR</u>	<u>AVAILABLE</u>
2022-23	36729	6027	PD	PD - IT INFRASTRUCTURE	550,000	506,572	13,023	30,405
2022-23	36729	6028	PD	PD MOBILE DATA TERMINALS	30,000	-	-	30,000
2022-23	36729	5196L	PD	POLICE COMPUTERS	40,000	-	-	40,000
Original Bond					620,000	506,572	13,023	100,405
2017-18	36693	6019	PD	FURNITURE FIXTURES & EQPT	10,000	9,975	-	25
2017-18	36693	6027	PD	IT INFRASTRUCTURE	72,500	64,090	-	8,410
2017-18	36693	6033	PD	ULTRAVIOLET IMAGING	25,000	23,173	-	1,827
Original Bond					107,500	97,238	-	10,262
2016-17	36686	6241	PD	LICENSE/PREDICTIVE TECHNOLOGY	32,500	28,800	-	3,700
2016-17	36686	6247	PD	TACTICAL EQPT	110,000	109,942	-	58
2016-17	36686	6250	PD	CAPITAL IMPROVEMENTS	25,000	24,895	-	105
Original Bond					167,500	163,637	-	3,863
2015-16	36663	5433	PD	HPD ELEC CONTROL CAMERAS	25,000	18,950	-	6,050
2015-16	36663	5434	PD	HPD WEARABLE BODY CAMERAS	30,000	21,170	-	8,830
Original Bond					55,000	40,120	-	14,880
TOTALS					950,000	807,568	13,023	129,409

Fire Department Capital Accounts

FISCAL					BUDGET	EXPENDED	ENCUMBR	AVAILABLE
YEAR	ORG	OBJ	DEPT	ACCOUNT DESCRIPTION				
2022-23	36729	6722	FD	HFD ASHER PPE	55,000	52,024	-	2,976
(A budget transfer will be forwarded to Legislative Council to adjust this account as part for the year-end closeout)								
2022-23	36729	6724	FD	HFD STATION DOMESTIC IMPROVEMT	80,000	22,660	1,258	56,082
2022-23	36729	4080K	FD	HFD FIRE PUMPER TRUCK	1,425,000	-	1,415,000	10,000
Original Bond					1,560,000	74,684	1,416,258	69,058
2017-18	36693	6145	FIRE	REPL 3 PARAMEDIC VEHICLES	210,000	208,924	-	1,076
2017-18	36693	6149	FIRE	THERMAL IMAGING CAMERAS	20,000	19,818	-	182
2017-18	36693	6150	FIRE	REPL/REPAIR FIRE HYDRANTS	70,000	28,801	26,355	14,844
2017-18	36693	6151	FIRE	RENO/REPL FIRE STATIONS	400,000	319,051	-	80,949
2017-18	36693	6152	FIRE	MOBILE DATA TERM FIRE MARSHALL	45,000	28,797	-	16,203
2017-18	36693	6153	FIRE	FIRE PROTECTIVE CLOTHING	15,000	14,826	-	174
2017-18	36693	6154	FIRE	HIST RESTORATION STA 9	50,000	-	-	50,000
Original Bond					600,000	411,293	26,355	163,429
2016-17	36686	6210	FIRE	REPLACE BATTALION VEHICLE	56,279	56,278	-	1
2016-17	36686	6213	FIRE	PROTECTIVE GEAR	120,000	119,968	-	32
2016-17	36686	6214	FIRE	BAIL-OUT SYSTEM	60,000	59,452	-	548
Original Bond					236,279	235,698	-	581
2015-16	36663	5415	FIRE	REPAIR/REPLACE FIRE HYDRANTS	70,000	66,805	-	3,195
Original Bond					70,000	66,805	-	3,195
2014-15	36651	3854	FIRE	STA 9 IMPROVEMENTS	75,000	74,277	-	723
Original Bond					75,000	74,277	-	723
TOTALS					2,305,000	627,060	1,442,613	236,985

Public Work's Capital Accounts

FISCAL									
YEAR	ORG	OBJ	DEPT	ACCOUNT DESCRIPTION	BUDGET	EXPENDED	ENCUMBR	AVAILABLE	
2023-24	36739	3837	PW	TWN WIDE BLDG/GROUNDS IMP	200,001	89,044	60,691	50,267	
2023-24	36739	3967	PW	PW ROAD PAVING	2,400,000	1,859,185	361,581	179,234	
2023-24	36739	6144	PW	VEHICLE EQPT/REP REPLACE	100,000	38,329	22,430	39,240	
Original Bond					2,500,000	1,897,515	384,011	268,741	
2022-23	36722	6135	PW	PW VEH./ EQPT PURCH/ REP	72,750	72,748	-	2	
Original Bond					5,272,751	3,956,821	828,713	2	
2018-19	36705	6700	PW	CIP- ROADS, GUARDRAILS, SIDWAK	ANI 3,650,000	3,643,304	6,459	237	
Original Bond					3,650,000	3,643,304	6,459	237	
2017-18	36693	6044	PARK	TWN WIDE ENERGY PROGRAM	100,000	99,509	-	491	
2017-18	36693	6045	PARK	TWN CENTER STREETScape PROG	105,000	750	-	104,250	
2017-18	36693	6046	PARK	TWN SECURITY/SAFETY IMP	255,000	65,609	-	189,391	
2017-18	36693	6047	PARK	PARKS VEHICLE/EQPT REPAIR	75,000	74,722	-	278	
2017-18	36693	6048	PARK	SOCCER FLD/TURF MNGMNT PLAN	100,000	77,895	-	22,105	
2017-18	36693	6049	PARK	TWN WIDE PARK IMP	120,000	119,753	-	247	
2017-18	36693	6050	PARK	GREENWAY/FARMINGTIN CANAL REP	20,000	19,782	-	218	
2017-18	36693	6141	PW	SNOW PLOW EQPT	30,000	29,839	-	161	
2017-18	36693	6143	PW	TWN/BLDG GROUND IMP	390,000	389,972	-	28	
2017-18	36693	6144	PW	VEHICLE EQPT/REP REPLACE	105,937	105,682	-	255	
Original Bond					775,000	458,019	-	317,425	
2016-17	36691	3967	PW	ROAD PAVING	1,173,525	1,173,079	-	446	
Original Bond					1,173,525	1,173,079	-	446	
2016-17	36686	6236	PARK	CANAL LINE REP/IMP	100,000	98,973	-	1,027	
2016-17	36686	6237	PARK	TENNIS COURT RENO	65,000	54,626	-	10,374	
Original Bond					65,000	54,626	-	11,401	
2015-16	36663	5445	PW	TREE PLANTING PROGRAM	33,000	32,823	-	177	
2015-16	36663	5447	PW	SNOW PLOW BLADES & EQPT	95,000	94,932	-	68	
Original Bond					128,000	127,755	-	245	
2014-15	36651	3823	PW	TOWN CENTER PARK IMP	50,000	49,630	-	370	
2014-15	36651	3830	PW	KEEFE COMM CENTER RENOVATION	60,000	55,456	2,682	1,862	
Original Bond					60,000	55,456	2,682	2,233	
2013-14	36643	3973	PARK	WATER PROJECTS	30,000	29,812	-	188	
Original Bond					30,000	29,812	-	188	

Public Work's Capital Accounts

FISCAL								
<u>YEAR</u>	<u>ORG</u>	<u>OBJ</u>	<u>DEPT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u>	<u>EXPENDED</u>	<u>ENCUMBR</u>	<u>AVAILABLE</u>
2023-24	36739	3837	PW	TWN WIDE BLDG/GROUNDS IMP	200,001	89,044	60,691	50,267
2023-24	36739	3967	PW	PW ROAD PAVING	2,400,000	1,859,185	361,581	179,234
2023-24	36739	6144	PW	VEHICLE EQPT/REP REPLACE	100,000	38,329	22,430	39,240
Original Bond					2,500,000	1,897,515	384,011	268,741
2022-23	36722	6135	PW	PW VEH./ EQPT PURCH/ REP	72,750	72,748	-	2
Original Bond					5,272,751	3,956,821	828,713	2
2010-11	36519	519M	PW	PARDEE BROOK DIVERSION RESTORE	146,000	145,700	-	300
Original Bond					146,000	145,700	-	300
TOTALS					11,270,276	9,614,759	837,854	332,289

Capital Accounts

<u>FISCAL YEAR</u>	<u>ORG</u>	<u>OBJ</u>	<u>DEPT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u>	<u>EXPENDED</u>	<u>ENCUMBR</u>	<u>AVAILABLE</u>
2023-24	36739	1394	AS	REVAL OF REAL PROP GRAND LIST	799,999	73,500	626,500	99,999
	Original Bond				799,999	73,500	626,500	99,999

Assessor Office

Community Development Capital Accounts

2017-18	36693	6010	CD	YOUTH/TEEN FACILITY IMP	50,000	-	-	50,000
2017-18	36693	6011	CD	COMM/DEV REVITALIZATION	100,000	51,513	-	48,487
2017-18	36693	6012	CD	REMEDATION ROCHFORD/VILLANO	110,000	107,082	788	2,130
	Original Bond				260,000	158,595	788	100,617

Economic Development Capital Accounts

2016-17	36686	6201	ECDE	STREETSCAPE DIXWELL/LEXINGTON	200,000	-	-	200,000
2016-17	36686	6202	ECDE	COMM DEV NEIGHBORHOOD INVEST	65,000	63,123	-	1,877
2016-17	36686	6203	ECDE	COMM DEV INFRASTRUCTURE	39,200	17,019	-	22,181
2016-17	36686	6204	ECDE	NEWHALL ST REMEDIATION	53,000	35,417	-	17,583
2016-17	36686	6205	ECDE	POST REMED. ROCHFORD/VILLANO	25,000	-	-	25,000
	Original Bond				382,200	115,559	-	266,641

Elderly Outreach Capital Accounts

2015-16	36663	5405	ELD	TABLETS ELDERLY OUTREACH	5,000	4,640	-	360
	Original Bond				5,000	4,640	-	360

Engineering Department Capital Accounts

2023-24	36739	6055	TRAF	LINE PAINTING	50,000	49,365	-	635
2023-24	36739	6729	TRAF	SIGNAL REPAIR AND REPLACEMENT	50,000	45,200	4,800	-
2023-24	36739	6267	TRAF	TRAFFIC SIGNS/SPPLS	15,000	3,575	2,750	8,675
	Original Bond				115,000	98,140	7,550	9,310
2022-23	36729	0621	ENG	SIDEWALK REPAIRS-REPLACMT PROG	470,000	269,576	190,939	9,485
2022-23	36729	3860	ENG	BRIDGE & ROADWAY DESIGN SERV.	650,000	18,840	-	631,160
2022-23	36729	6015	ENG	GIS UPGRADES & EQUIPMENT	123,000	70,615	-	52,385
2022-23	36729	6720	ENG	ENGINEERING BUILDING INFRASTR	110,000	98,774	9,420	1,806
2022-23	36729	6721	ENG	ENGINEERING DRAIN REPAIR	200,000	98,354	18,811	82,835
2022-23	36729	0666	TRAF	BUS SHELTER REPAIRS & REPLACEM	60,000	2,460	-	57,540
	Original Bond				1,613,000	558,618	219,171	835,211
2022-23	36722	5197D	TRAF	TRAFFIC SIGNAL REPLACE	50,000	48,429	-	1,571
	Original Bond				50,000	48,429	-	1,571
2017-18	36700	5196S	ENG	WALKABLE SIDEWALK CORRIDOR PRO	2,800,000	583,776	-	2,216,224
	Original Bond				2,800,000	583,776	-	2,216,224

Capital Accounts

<u>FISCAL YEAR</u>	<u>ORG</u>	<u>OBJ</u>	<u>DEPT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u>	<u>EXPENDED</u>	<u>ENCUMBR</u>	<u>AVAILABLE</u>
2017-18	36693	6015	ENG	GIS UPGRADES & EQPT	10,000	9,897	-	103
2017-18	36693	6016	ENG	COMPUTER REPL PROGRAM	30,000	29,926	-	74
2017-18	36693	6017	ENG	PONDS HOWARD/PARADISE	300,000	482	-	299,518
2017-18	36693	6055	TRAF	LINE PAINTING	64,500	64,499	-	1
2017-18	36693	6056	TRAF	TRAFF SIGNS & SUPPLIES	50,000	39,963	-	10,037
2016-17	36686	6207	ENG	HOWARD/PARADISE PROJECT	150,000	127,864	-	22,136
2016-17	36686	6266	TRAF	TRAFFIC LINE PAINTING EPOXY	75,000	74,999	-	1
2016-17	36686	6269	TRAF	TRAFFIC CALMING	339,925	215,253	50,653	74,018
2015-16	36670	1396	ENG	SKIFF ST BRIDGE PROJECT	8,270,000	8,043,349	-	226,651
2015-16	36670	1397	ENG	SKIFF ST BRIDGE - UI 100k	100,000	9,960	-	90,040
2010-11	36509	5197T	ENG	UNDERGROUND TANK REMOVAL	297,000	296,897	-	103
Original Bond					9,686,425	8,913,090	50,653	722,682
TOTALS					14,264,425	10,202,053	277,374	3,784,998

Information Technology Capital Accounts

2022-23	36729	6037	IT	IT SWITCHING INFRASTRUCTURE	200,000	183,902	15,120	978
2022-23	36729	6218	IT	IT TWN IT CAPITAL IMPROVEMENTS	35,000	10,684	-	24,316
2022-23	36729	6249	IT	DESKTOP & MOBILE COMPUTING	70,000	9,488	-	60,512
2022-23	36729	6725	IT	IT TOWN WIDE PHONE/COMM EQUIP	110,000	98,083	-	11,917
2022-23	36729	6726	IT	IT SERVER REPLACEMENT	330,000	36,819	-	293,181
2022-23	36722	6218	IT	IT TWN CAPITAL IMPROVEMENTS	115,000	3,859	1,400	109,741
Original Bond					860,000	342,836	16,520	500,644
2017-18	36693	6027	IT	IT INFRASTRUCTURE	72,500	64,090	-	8,410
2017-18	36693	6036	IT	DISASTER RECOVERY PROJECT	20,000	14,900	-	5,100
Original Bond					92,500	78,991	-	13,509
TOTALS					952,500	421,826	16,520	514,154

Library Capital Accounts

2022-23	36729	6729	LIB	LIBRARY BRUNDAGE/COMMUNITY ROO	58,700	-	-	58,700
2022-23	36729	9059	LIB	BRUNDAGE / COMMUNITY AIR CON	38,500	-	-	38,500
Original Bond					97,200	-	-	97,200
2022-23	36722	6729	LIB	LIBRARY BRUNDAGE/COMMUNITY ROO	1,300	-	-	1,300
Original Bond					1,300	-	-	1,300
2016-17	36686	6223	LIB	MILLER ROOF IMP	75,000	5,106	-	69,894
2016-17	36686	6224	LIB	EXTERIOR IMP	35,000	30,433	-	4,567
2016-17	36686	6226	LIB	BRANCH LIBRARY RENO	40,000	39,544	-	456
2016-17	36686	6227	LIB	FURNITURE REPLACEMENT	10,000	9,892	-	108
Original Bond					160,000	84,975	-	75,025
TOTALS					258,500	84,975	-	173,525

Capital Accounts

<u>FISCAL YEAR</u>	<u>ORG</u>	<u>OBJ</u>	<u>DEPT</u>	<u>ACCOUNT DESCRIPTION</u>	<u>BUDGET</u>	<u>EXPENDED</u>	<u>ENCUMBR</u>	<u>AVAILABLE</u>
<u>Mayor's Office Capital Accounts</u>								
2022-23	36002	3608		CNR - TOWN	318,000	-	-	318,000
	Original Bond				318,000	-	-	318,000
2017-18	36693	6053	MO	CENTER ONE IMP	25,000	5,643	7,612	11,745
2016-17	36686	6228	MO	SECURITY IMP & CAMERA INST.	350,000	344,663	1,512	3,825
2016-17	36686	6232	MO	BROOKSVALE BARN	120,000	450	-	119,550
2016-17	36686	6234	MO	BROOKSVALE IMPROVEMENTS	17,000	16,338	-	662
2016-17	36686	5195	MO	KEEFE CENTER IMPROVEMENTS	100,000	5,527	-	94,473
2015-16	36663	5427	MO	ANIMAL CONTROL ACQT DES/CONST	150,000	2,262	-	147,738
2015-16	36663	5428	MO	BOE RELOCATION/IMPROVEMENTS	742,373	740,000	-	2,373
2014-15	36651	3981	MO	TWN WEBSITE REDEVELOPMENT	78,250	69,829	-	8,421
2014-15	36651	3982	MO	TWN CENTER BEATIFICATION	100,000	99,381	-	619
2014-15	36651	3989	MO	VOICE RECORDER REPLACEMENT	35,000	34,927	-	74
	Original Bond				1,717,623	1,319,020	9,124	389,479
TOTALS					2,035,623	1,319,020	9,124	707,479

Purchasing Department Capital Accounts

2022-23	36729	6727	PURC	PURCHASING COPIER REPLACEMENT	205,000	162,077	-	42,923
	Original Bond				205,000	162,077	-	42,923
2017-18	36693	6019	PURC	FF&E	10,000	9,975	-	25
2017-18	36693	6051	PURC	FLEET VEHICLES	60,000	-	-	52,595
2017-18	36693	6052	PURC	FURNITURE FIXTURES & EQPT	68,610	57,348	3,016	8,247
2016-17	36686	6263	PURC	FF&E	40,000	39,826	-	174
	Original Bond				178,610	107,149	3,016	61,041
TOTALS					383,610	269,226	3,016	103,964

AN ORDINANCE APPROPRIATING \$9,934,500 FOR THE TOWN CAPITAL BUDGET FOR THE FISCAL YEAR 2024-2025 AND AUTHORIZING THE ISSUANCE OF \$9,934,500 BONDS OF THE TOWN TO MEET SAID APPROPRIATION AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE

BE IT ORDAINED BY THE LEGISLATIVE COUNCIL OF THE TOWN OF HAMDEN:

Section 1. The sum of \$9,934,500 is hereby appropriated to meet the estimated costs of the various public improvements set forth below for the Town’s capital budget improvement program for the fiscal year ending June 30, 2025 (the “Projects”), said appropriation to be inclusive of administrative, financing, legal and costs of issuance related thereto, and any and all State and Federal grants-in-aid thereof:

Community Services:	
Two Commercial Stoves	\$3,500
Water Spigot for Garden	5,000
Food Collection/Distribution Vehicle	10,000
ADA Handicap Doors – Pine Street/First Floor Entry	14,000
Fence Repair and Replacement	10,000
Engineering and Transportation:	
Roadway and Bridge Design Services	950,000
Project Construction Grant Match	500,000
Signal Repair/Replacement	75,000
Sign Replacement	50,000
Sidewalk Repair and Replacement	450,000
Stormwater Repair and Replacement	350,000
Building Infrastructure	830,000
Transportation and Engineering Equipment	195,000
Elderly Services:	
ADA Ramp for Thornton Stage	20,000
Technology for Outreach Work	10,000
Outreach Vehicle	30,000
Fire:	
Hydrant Repair of Replacement	80,000
Fleet Vehicles	45,000
Information Technology:	
Network Infrastructure Upgrades	62,000
Desktop Infrastructure	12,000
Public Use Kiosks	20,000
Town-Wide Internal Digital Signage and Kiosks	130,000
Hybrid Infrastructure for Public Meetings	80,000
Desktop Upgrades	80,000
Security Camera Systems	70,000

Library:	
Miller Improvements and Renovations	26,000
Whitneyville Shelving	10,000
Parks Department:	
Mason Dump Truck	80,000
Truck With Plow	75,000
Grass Mower	17,000
Infield Groomer and Scarifier	20,000
Wood Chipper	50,000
Farmington Canal Trail Repairs	60,000
Tennis Court Improvements	500,000
Trailer	9,000
Vehicle Repair and Replacement	25,000
Police:	
Voice Recorder for Central Communications	42,000
Audio/Video System Replacement	260,000
Furniture, Fixtures and Equipment (Including Plaza Substation)	40,000
Printers	16,000
Wireless Internet System	35,000
Public Works Department:	
Dump Plow Truck	265,000
Snow Plow Equipment (Plow and Sander)	50,000
Grass Mower	17,000
Trailer	9,000
Stump Grinder and Trailer	90,000
Vehicle and Equipment Repair and Replacement	150,000
Compost Equipment	220,000
Two Post Vehicle Lift for Mechanics	20,000
Vacuum Truck Repair	25,000
Transfer Station Safety Compliance	25,000
Hot Patcher	42,000
Fire Station #3 New Roof	100,000
Fire Station #5 New Roof	100,000
Government Center Facade	650,000
Road Paving and Repairs	2,575,000
Town-Wide Building/Grounds Improvements	150,000
Covers for Bins	25,000
Purchasing Department:	
Furniture, Fixtures and Equipment	60,000
Recreation Department:	
Gator Vehicle With Plow (Brooksvale)	13,000
Snow Plows (Brooksvale)	2,000
TOTAL:	\$9,934,500

Section 2. To meet said appropriation, \$9,934,500 bonds of the Town or so much thereof as shall be necessary for such purpose, shall be issued, maturing not later than the maximum maturity permitted by the General Statutes of Connecticut, Revision of 1958, as amended from time to time (the "Connecticut General Statutes"). Said bonds may be issued in one or more series as determined by the Director of Finance, in the amount necessary to meet the Town's share of the cost of the Projects determined after considering the estimated amount and timing of State and Federal grants-in-aid of the Projects, provided that the total amount of bonds to be issued shall not be less than an amount which will provide funds sufficient with other funds available for such purpose to pay the principal of and the interest on all temporary borrowings in anticipation of the receipt of the proceeds of said bonds outstanding at the time of the issuance thereof, and to pay for the costs of issuance of such bonds. The bonds shall be issued in fully registered form, be executed in the name and on behalf of the Town by the facsimile or manual signatures of the Mayor, President of the Legislative Council and the Director of Finance, or any two of them, bear the Town seal or a facsimile thereof, be certified by a bank or trust company, which bank or trust company may be designated the registrar and transfer agent, be payable at a bank or trust company, and be approved as to their legality by Robinson & Cole LLP, Attorneys-at-Law, of Hartford. The bonds shall be general obligations of the Town and each of the bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the Town are pledged to the payment of the principal thereof and interest thereon. The aggregate principal amount of the bonds of each series to be issued, the annual installments of principal, redemption provisions, if any, the certifying, registrar and transfer agent and paying agent, the date, time of issue and sale and other terms, details and particulars of such bonds, including the approval of the rate or rates of interest, shall be determined by the Mayor and Director of Finance in accordance with the Connecticut General Statutes.

Section 3. Said bonds shall be sold by the Mayor and Director of Finance in a competitive offering or by negotiation, in their discretion. If sold in a competitive offering, the bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the Town. A notice of sale or a summary thereof describing the bonds and setting forth the terms and conditions of the sale shall be published at least five days in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds. If the bonds are sold by negotiation, provisions of the purchase agreement shall be subject to the approval of the Mayor and Director of Finance.

Section 4. The Director of Finance is authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said bonds. Notes evidencing such borrowings shall be signed by the Mayor and Director of Finance, have the seal of the Town affixed, be payable at a bank or trust company designated by the Director of Finance be approved as to their legality by Robinson & Cole LLP, Attorneys-at-Law, of Hartford, and be certified by a bank or trust company designated by the Director of Finance pursuant to Section 7-373 of the Connecticut General Statutes. The Notes shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the Town and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the Town are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing and marketing, to the extent paid from the proceeds of such renewals or said bonds, shall be included as a cost of the Projects. Upon the sale of the bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

Section 5. The Town plans to pay for some or all of the costs of the Projects from Fund Balance first, then reimburse such expenditures from the proceeds of bonds, notes, or other obligations ("Tax-Exempt Obligations") to be issued in the future. As such, the Town hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to

reimburse expenditures paid sixty days prior to and anytime after the date of passage of this ordinance in the maximum amount of the Projects with the proceeds of (“Tax-Exempt Obligations”) authorized hereby. The Tax-Exempt Obligations shall be issued to reimburse such expenditures not later than 18 months after the later of the date of the expenditure or the substantial completion of the Projects, or such later date the Regulations may authorize. The Town hereby certifies that the intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Director of Finance or his designee is authorized to pay Project expenses in accordance herewith pending the issuance of the Tax-Exempt Obligations, and to amend this declaration.

Section 6. The Mayor and Director of Finance are hereby authorized, on behalf of the Town, to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the “MSRB”) and to provide notices to the MSRB of material events as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this ordinance. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

Section 7. The Mayor and the Director of Finance, or either of them, are hereby authorized, on behalf of the Town, to enter into any other agreements, instruments, documents and certificates, including tax and investment agreements, for the consummation of the transactions contemplated by this ordinance. The Mayor and the Director of Finance, or either of them, are hereby authorized, on behalf of the Town, to apply for and accept any and all Federal and State loans and or grants-in-aid for any Projects, to expend said funds in accordance with the terms hereof, and in connection therewith to contract in the name of the Town with engineers, contractors and others.

Section 8. The balance of any appropriation or the proceeds of any bonds not needed to meet the cost of a Project authorized hereby may be transferred by the Mayor, upon approval of the Legislative Council, to meet the actual cost of any other capital project of the Town (including capital projects authorized by prior or future bond ordinances) for which an appropriation and bond authorization has been adopted; provided that the aggregate amount of bonds authorized pursuant to such transfer shall not be increased.

Section 9. It is hereby found and determined by the Legislative Council that the maximum amount of debt service due in any fiscal year from the date hereof and hereafter, on outstanding, authorized but unissued, and proposed bonds of the Town, including the bonds proposed to be authorized by this ordinance, does not exceed ten percent (10%) of the current year’s budget and as such, submission of this ordinance to binding referendum is not required pursuant to Section 10-9 of the Charter.

For purposes of this section, the debt service on the aggregate principal amount of authorized but unissued bonds and proposed bonds of the Town, including the bonds proposed to be authorized by this ordinance, which totals \$9,934,500, has been estimated assuming that the aggregate principal amount of such bonds, reduced by expected grants to be received for the projects financed by such bonds, are issued on or about July 15, 2024, amortize in twenty equal installments over twenty years beginning on July 15, 2025 and bear interest at 4.00% (based on Bond Buyer 20-Bond GO Index), and when added to the debt service on the Town’s outstanding bonds in each fiscal year, results in maximum annual debt service of the Town of approximately \$24,600,000, which is less than ten percent (10%) of the Town’s budget for the 2023-24 fiscal year of \$285,898,216, or \$28,589,822, and is expected to be less than ten percent (10%) of the Town’s future budgets. Such assumptions are based on current market conditions for, and past practice in structuring, the Town’s bonds.

APPROVED

**TOWN OF HAMDEN, CONNECTICUT
ATTEST:**

Lauren Garrett
Mayor

Dominique Baez
President of Legislative Council

Date _____

Hailey Collins
Acting Clerk of Legislative Council

Ordinance No.:
Published:
Newspaper:
Effective:

**AN ORDER APPROPRIATING \$3,485,000 FROM THE CNR FUND –
BOARD OF EDUCATION ACCOUNT FOR THE BOARD OF
EDUCATION CAPITAL BUDGET FOR THE FISCAL YEAR 2024-2025**

**NOW THEREFORE BE IT ORDERED BY THE LEGISLATIVE COUNCIL OF THE TOWN OF
HAMDEN:**

Section 1. The sum of \$3,485,000 is hereby appropriated from the CNR Fund – Board of Education Account to meet the estimated costs of the various public improvements set forth below for the Board of Education’s capital budget improvement program for the fiscal year ending June 30, 2025 (the “Projects”), said appropriation to be inclusive of administrative, financing, legal and costs of issuance related thereto, and any and all State and Federal grants-in-aid thereof:

Energy Management Upgrades	\$30,000
District-Wide Building Exterior Upgrades	150,000
District-Wide Building Interior Upgrades	500,000
Maintenance Equipment	60,000
District-Wide Plumbing System Upgrades	150,000
District-Wide Furniture Replacements	30,000
Life Safety Equipment Upgrades	25,000
Paving At Various Schools	200,000
Grounds Repairs	40,000
Vehicle Replacement	100,000
District-Wide Window Treatment Replacement	100,000
HVAC Equipment Replacement	75,000
District- Wide General Capital Improvements	200,000
Code Compliance Projects	75,000
Helen Street School Roof Replacement	1,750,000
TOTAL:	\$3,485,000

Section 2. The balance of any appropriation not needed to meet the cost of a Project authorized hereby shall be transferred back to or remain on deposit in the CNR Fund – Board of Education Account.

Adopted by the Legislative Council at its meeting held on _____, 2024.

APPROVED AS TO FORM:

Susan Gruen
Town Attorney

Dominique Baez, President
Legislative Council

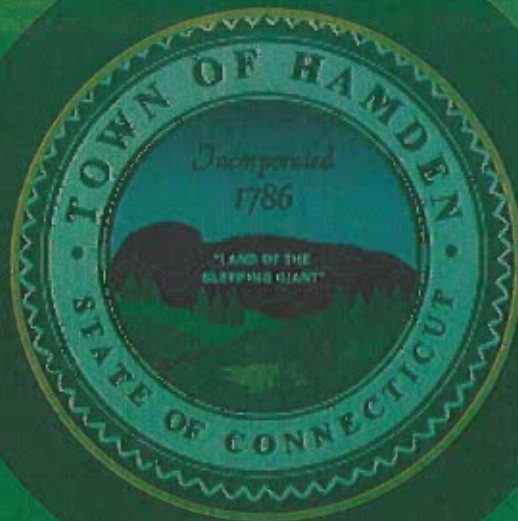
Hailey Collins, Acting Clerk
Legislative Council

APPROVED:

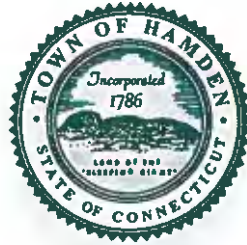
_____, 2024
Lauren Garrett Date
Mayor

FISCAL STRUCTURE AND
**POLICY
MANUAL**

**TOWN OF HAMDEN
CONNECTICUT**



Adopted by the Legislative Council: April 17, 2023



Hamden Government Center
2750 Dixwell Avenue
Hamden, CT 06518

(203) 287-7000
<https://www.hamden.com>

FISCAL STRUCTURE AND POLICY MANUAL

HAMDEN, CT



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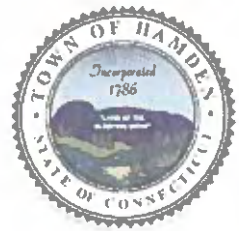


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FISCAL STRUCTURE & POLICY MANUAL STATEMENT

This Fiscal Structure & Policy Manual ("Manual") contains key fiscal and management policies and procedures that are intended to guide foundational operations of the Town of Hamden ("Town"). It is intended to be a resource for staff, citizens, and all stakeholders and contains a summary of policies pertaining to the operating budget, capital budget, expenditures, revenues, financial accounting, cash management/investment, grants and financial awards and debt.

Except where otherwise noted, the policies in this Manual apply to all departments, administrative units and employees of the Town. These policies have been adopted by and under the authority of the Legislative Council unless otherwise noted.

The Town maintains a separate employee handbook which both provides direction and outlines the expectation for all employees of the Town of Hamden

There may be situations where the need arises for the Town to revise, add or cancel policies. Therefore, the Legislative Council reserves the right to add new policies, and to change, interpret or cancel existing policies at any time and policies contained herein may be outdated.

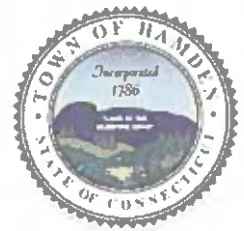
Appendix A of this Manual includes a glossary of common definitions and acronyms. The glossary is intended to assist in developing a better understanding of this Manual.

TOWN CHARTER DISCLOSURE

Additional provisions for financial related activities are included in the Town Charter. This Manual shall be applied in accordance with the intent of the Town Charter. *In the event a policy contradicts or conflicts with the Town Charter, the Town Charter shall govern any actions of the Town and those of any other applicable individual or entity.*

FISCAL STRUCTURE AND POLICY MANUAL

HAMDEN, CT



INTRODUCTION

ANNUAL REVIEW

This Manual will be reviewed and adopted, as required, by the Legislative Council during the annual budget adoption process.

FINANCE DEPARTMENT CONTACT(S):

Curtis Eatman
Director of Finance
Hamden Government Center
Town of Hamden
2750 Dixwell Avenue
Hamden, CT 06518
Phone: (203)-287-7007
Email: ceatman@hamden.com



FISCAL STRUCTURE AND POLICY MANUAL

HAMDEN, CT



FINANCIAL STRUCTURE

1.1 INTRODUCTION

The Town's accounting system within MUNIS Financial ERP Software is organized and operated on the basis of funds, each of which is a separate accounting entity. Each fund is accounted for with a set of self-balancing accounts comprised of assets, liabilities, deferred inflows/outflows, fund balance, revenues and expenditures or expenses, as appropriate, other financings sources/uses or non-operating income, as appropriate.

1.2 FUNDS

Resources are allocated to the individual funds upon the approval of the Legislative Council for specific purposes. The funds are grouped into broad categories such as Governmental, Proprietary, and Fiduciary. The fund types are designated as major or non-major funds.

The types of funds that the Town utilizes are as follows:

Governmental Funds

General Fund - The General Fund is the primary operating fund of the Town. It is used to account for all the financial transactions and resources, except those that are required to be accounted for in a separate fund.

Special Revenue Funds - Special Revenue funds are used to account for revenues restricted or committed to expenditures for specific purposes including:

- *Miscellaneous Grants Fund* - The fund is comprised of intergovernmental and private grants. This fund includes grants received from the federal government, the State of Connecticut, and various non-governmental resources.

FISCAL STRUCTURE AND POLICY MANUAL

HAMDEN, CT



FINANCIAL STRUCTURE

- *Community Development Block Grant (CDBG) Fund* - The entitlement grant is received from the Department of Housing and Urban Development (HUD). This Federally-funded grant is used for housing and community development activities under the Community Development Act of 1974. It serves the low- and moderate-income residents of Hamden. CDBG funds are maintained in its own bank account and are managed in the Town's Financial Management System separately by its own fund budgeted by program activities.
- *Capital Projects Funds* - Capital Projects funds are used to account for the planning, acquisition, construction and improvement of major capital needs throughout the Town. Technology purchases and vehicle replacements are also funded in this fund.
- *Internal Service Fund* - Internal service funds account for the financing of goods or services provided by one department to other departments or agencies for the Town on a cost reimbursement basis. The Town's reported self-insurance funds include Employee Health Benefits and Workers' Compensation.

Fiduciary Funds

Pension Trust Funds – Hamden Employee's Retirement Board (HERB) - These funds are derived from employee and employer pension contributions, and earnings on investments. These funds account for defined benefit plans that are funded and valued according to standards set by the Pension Board.

Trust and Agency Funds - These funds account for resources and situations for which the Town is acting as a collecting/ disbursing agent or as a trustee.

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FINANCIAL STRUCTURE

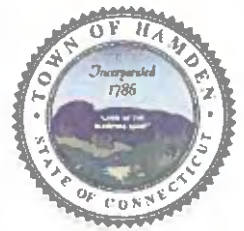
1.3 BASIS OF ACCOUNTING

The Town's financial records for the governmental funds are maintained on a modified accrual basis of accounting, which records revenues in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the fund liability is incurred, except for general long-term debt which is recognized when due. Unencumbered appropriations in the General Fund lapse at the year-end (but not in the capital projects funds and grant funds), and outstanding encumbrances are recorded as assigned fund balance, thereby providing authority to complete these transactions.

The full accrual basis of accounting is used for the proprietary and fiduciary funds. Their revenues, including investment earnings, are recognized when earned and their expenses are recognized when incurred.

The Town's Finance Department maintains centralized budgetary control of disbursements and encumbrances against appropriations, by major organization/program of activity and by principal object of expenditure. The Board of Education is controlled only as part to the Towns' total appropriation.





2.1 SCOPE

In order to provide all required services to the public, the Town has made material investments in its physical assets such as streets, buildings, parks and recreational facilities, sewer facilities, water facilities, vehicles and other equipment. These capital assets shall be properly planned for, maintained and replaced over time to adequately provide public services.

2.2 CAPITAL EXPENDITURE DEFINITION

Capital Expenditures means expenditures for:

1. Any physical betterment or improvement or any preliminary studies or surveys relative thereto;
2. The acquisition of real property or other property of a permanent nature;
3. The purchase or acquisition of equipment for any public betterment or improvement;
4. Major alterations and repairs to existing buildings, structures or equipment;
or
5. Any lease which commits the Town to more than one year of aggregate payments in an amount set by the Legislative Council, from time to time.

2.3 PURPOSE

This policy is to establish the principles related to the planning, maintenance and replacement of capital assets.

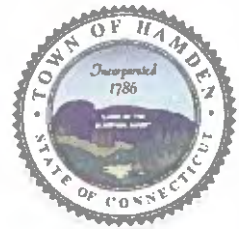
2.4 CAPITAL BUDGET POLICIES

Preparation of the Town's capital budget (Fund 003) is guided by the following policies:

- The Mayor shall annually provide a five-year program for infrastructure capital improvements is prepared annually. The plan shall identify all anticipated funding sources;

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CAPITAL IMPROVEMENT FUND POLICY

- In general, capital projects are financed through the issuance of bonds, grants, private contributions, philanthropy and appropriations from the General Fund, Capital Project Fund and State and federal revenues;
- The Town will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget;
- The Town will preserve its assets at a level adequate to protect the capital investment and minimize future maintenance and replacement costs;

2.5 SOURCE OF FUNDING

The Town will establish the appropriate mix of debt and other financing sources in the funding of capital projects to the extent available. To the extent that grant funds are available, they shall take precedence over other sources of funding.

Whenever possible, capital costs should be financed by means other than borrowing and borrowings should be avoided for projects with a cost of less than \$100,000. In addition to soliciting outside grant funding, which shall take precedence, the Town should utilize pay-as-you-go methods.

2.6 UNSPENT BOND PROCEEDS

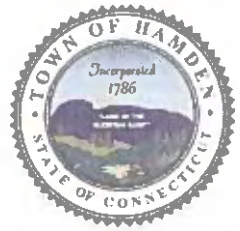
Tax rules allow the Town to do three things with unspent bond proceeds:

1. Transfer such proceeds to other approved projects,
2. Transfer such proceeds to the General Fund to be used to pay interest on any tax-exempt bonds, and
3. Transfer such proceeds to the General Fund to be used to pay principal on the bonds from which unspent proceeds came from.

Transfers of bond proceeds to the General Fund to pay principal or interest should be "unexpected" as of the date of issue of the bonds creating such proceeds in order to qualify for such uses. Debt obligations shall not be issued for capital projects that are tentative, may be cancelled or for which bond proceeds are not needed in the near future. Cancelling projects shortly after bonds or notes are issued to finance such projects shall be avoided.

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CAPITAL IMPROVEMENT FUND POLICY

In addition, under normal circumstances, long-term debt shall not be issued for any portion of projects expected to be financed by other sources, such as State grants for school construction. Short-term debt may be issued for the grant portion of such projects for cash flow purposes, and then repaid when the grant proceeds are received.

Transfers of unspent bond proceeds to the General Fund exceeding \$50,000 shall be discussed with Bond Counsel prior to such transfer.

In general, most of the Town's Bond Ordinances allow excess bond proceeds to be transferred to other project(s), with the approval of the Legislative Council, by resolution. However, some Bond Ordinances have restrictions on the use of excess bond proceeds. As such prior to any transfer of debt proceeds the Bond Ordinances shall be reviewed prior to such transfer.

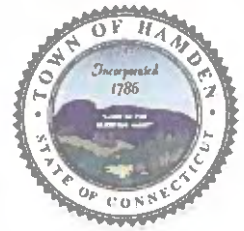
2.7 CAPITAL IMPROVEMENT FUND BUDGET

The Finance Department will coordinate the development of the Capital Improvement Fund budget with the development of the operating budget.



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CASH MANAGEMENT / INVESTMENT POLICY

3.1 SCOPE

The Town's cash management/investment policy covers all Town funds except pension funds, which are guided by a separate policy adopted by the Pension Board. Investment of all Town funds, including the pension fund, is the responsibility of the Finance Director and Mayor.

Cash management practices and investments shall be considered in accordance with the Town's Fund Balance Policy.

3.2 OBJECTIVES

The primary policy objective is the preservation and safety of principal. Secondary objectives include adequate liquidity to provide cash as needed and rate of return on investments.

3.3 ALLOWABLE INVESTMENTS

It is the policy of the Town, consistent with State and federal statutes, to limit short-term investments to:

1. United States Treasury Bills, Notes and Bonds
2. Certificates of Deposit (commonly referred to as a CD)
3. State of Connecticut Treasurer's Short-Term Investment Fund (STIF)

To ensure liquidity and reduce market risks, investments have maturity dates at or prior to the time cash is projected to be required to meet disbursement needs. Collateralization is used to secure Certificates of Deposits and to secure Demand Deposits.

3.4 PRUDENCE

All participants in the investment process shall seek to act responsibly as custodians of the public trust and shall avoid any transaction that might impair public confidence in the Town's ability to govern effectively.

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CASH MANAGEMENT / INVESTMENT POLICY

Investments shall be made with judgment and care, under circumstances then prevailing, with prudence, discretion and intelligence exercised in the management of their own affairs, not for speculation, but for investment, considering the safety of the principal as well as the income to be derived.

All participants involved in the investment process shall refrain from personal business activity that could conflict with the proper execution of the investment program, or which could impair their ability to make impartial investment decisions.

3.5 DIVERSIFICATION

Investments and deposits shall, to the extent practical, be diversified by financial institution, maturity, and type of investment to eliminate the risk of loss resulting from over concentration of assets in a specific bank or trading partner or a specific maturity.

3.6 INTERNAL CONTROLS AND CASH MANAGEMENT

It is the policy of the Town for all monies collected by any officer or employee of the Town to deposit said funds timely within the time period specified by law.

The Finance Director is responsible for establishing and maintaining an internal control structure to provide reasonable, but not absolute assurance that deposits and investments are safeguarded against loss from unauthorized use or disposition, that transactions are executed in accordance with this investment policy and recorded properly, and are managed in compliance with applicable laws and regulations.

Cash Management. Cash management is the practice of safeguarding cash and maximizing the income earned on liquid assets while maintaining low risk. All incoming payments will be deposited weekly at a minimum. All disbursement checks will be signed by the Finance Director (or their designee). Therefore, at least one signature is required on each disbursement check (Finance Director or their designee).

FISCAL STRUCTURE AND POLICY MANUAL

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CASH MANAGEMENT / INVESTMENT POLICY

Ethics.

(A) No official or employee shall engage in any business or transaction or shall have a financial or other personal interest, direct or indirect, which is incompatible with the proper discharge of his official duties in the public interest, or would tend to impair his independence of judgment or action in the performance of his official duties.

(B) No official or employee shall engage in or accept private employment or render services for private interests when the employment or service is incompatible with the proper discharge of his official duties or would tend to impair his independence of judgment or action in the performance of his official duties.

(C) No paid official or employee shall:

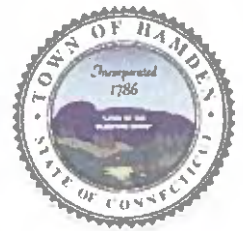
1. Appear in behalf of private interests before any governmental body of the Town.
2. Accept a retainer or compensation that is contingent upon a specific action by a governmental body.
3. Represent private interests in any action or proceeding against the interests of the town in any litigation to which the town is a party.

(D) No member of the Zoning Commission or Board, Zoning Board of Appeals, Inland Wetlands Board or Commission or nay town agency exercising the powers of any zoning commission or board, zoning board of appeals or inland wetland board or commission shall participate on behalf of the town in any manner is such board member or commissioner has a financial or personal conflict of interest including but not limited to those conflicts set forth above in divisions (A) through (C) of this section.

(E) No member of the Zoning Commission or Board or Zoning Board of Appeals or nay town agency exercising the powers of any zoning commission or board or board of appeals, shall participate in the hearing or decision of the board or commission of which he or she a member upon any matter in which he or she is directly or indirectly interested in a personal or financial sense.

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CASH MANAGEMENT / INVESTMENT POLICY

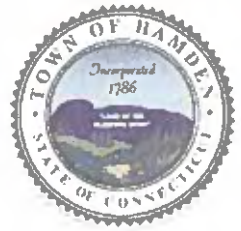
(F) No member of the Zoning Commission or Board or Zoning Board of Appeals, or any town agency exercising the powers of any zoning commission or board or zoning board of appeals, shall appear for or represent any person, firm, corporation or other entity in any matter pending before the Planning or Zoning Commission or Board or said Board of Appeals or any agency exercising the powers of any such commissioner board in the same town, whether or not he or she is a member of the board or commission hearing the matter.

(G) No member of the Inland Wetlands Board or Commission shall participate in the hearing or decision of such board or commission of which he or she is a member upon any matter in which he or she is directly or indirectly interested in a personal or financial sense.

(H) No member of any land use board or commission or board or commission having jurisdiction or exercising any power over any land use or purchasing decisions may appear before their agency in any matter in which they knowingly have a pecuniary interest or from representing anyone else before the agency.

If other questions and or situations shall arise, the Board of Ethics for the Town may provide assistance.

Review of Banking Services. At a minimum, an annual review of banking services will be undertaken by the Finance Director to ensure that services are provided at reasonable costs. Fiscal Transparency. On a monthly basis, the Finance Director will provide a report to the Legislative Council of year-to-date investment income and earnings and various other financial reports deemed necessary by the Council-President and Finance Chair.



4.1 SCOPE

Debt is an effective way to finance capital improvements by matching the term of the debt with the useful life of the asset being financed. Properly managed debt provides flexibility in current and future operating budgets and provides the Town with the long-term assets required to deliver services or other resources to the public. The Town recognizes that effective debt management practices require a comprehensive Debt Management Policy.

4.2 PURPOSE

The following seeks to position the Town's debt plan amongst the best practices in municipal finance, as well as to underscore the Town's commitment to curtail borrowing in the near term to improve its bond rating and preserve the highest credit rating possible with the allocation of resources to the programs and services provided by the Town.

4.3 DEBT MANAGEMENT POLICIES

The following policies on the use of long-term and short-term debt represent the Town's long-standing practice in the field of municipal finance. They are included in the annual Capital Budget and are reinforced by the Town Charter.

1. Whenever possible, capital costs should be financed by means other than borrowing and borrowings should be avoided for projects with a cost of less than \$100,000.
2. General obligation bonds are typically issued to finance traditional capital improvements;
3. Revenue bonds may be used within statutory parameters only to finance those special projects or programs which directly support the Town's long-term economic development or for services that are clearly self-supporting and revenue generating;
4. The Town's overall debt structure, including overlapping debt, should fall well within statutory limits and should decrease as rapidly as is financially feasible;

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DEBT MANAGEMENT POLICY

5. Short-term debt may be used to provide interim cash flow, to facilitate the timing of bond sales, to avoid locking in high long term interest rates during periods of market turmoil or to partially finance projects whose final cost is uncertain.

4.4 SALE OF DEBT OBLIGATIONS

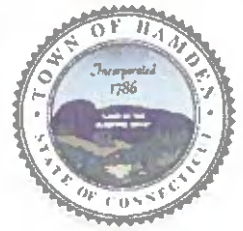
The following seeks to position the Town's debt plan amongst the best practices in municipal finance, as well as to underscore the Town's commitment to curtail borrowing in the near term to improve its bond rating and preserve the highest credit rating possible with the allocation of resources to the programs and services provided by the Town.

1. Providing cash in advance to meet project expenses;
2. Spreading debt service and other capital increases evenly to minimize the impact on the General Fund
3. Minimizing net borrowing costs; and
4. Minimizing the impact of debt service and other capital payments on annual cash flow.

4.5 OTHER SOURCES OF FUNDING

Whenever possible, capital costs should be financed by means other than borrowing. In addition to seeking funding from local, State, Federal or other sources, the Town will consider utilizing pay-as-you-go methods such as regular contributions from the General Fund, build-up of the Capital Nonrecurring Fund, down payments from operating funds and inclusion of smaller projects in the General Fund.

Full disclosure of all material information concerning the Town's financial position will be made to the public. Official statements and Town Ordinances for each bond sale will be prepared in accordance with the Town Charter and the annual audited financial statements will continue to conform to the highest national standards, State statutes, and generally accepted accounting principles (GAAP) and reporting practices.



4.6 ANNUAL EVALUATION

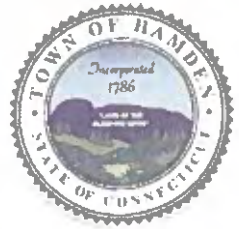
Interest rates on existing bonds will be reviewed annually to determine the potential benefit of refinancing for debt service savings whenever financially feasible.

4.7 TIMELY REPAYMENT OF DEBT OBLIGATIONS

The Town must be certain that debt payments are made timely and in full, without impairing its cash flow and subsequently its ability to provide essential governmental services. Accordingly, the Finance Director shall monitor the Town's cash flow position and the annual operating budget to ensure the full and timely repayment of all debt principal and interest due that fiscal year.

4.8 CREDIT RATING STRATEGIES

The Town's credit rating has a significant impact on its ability to access the capital markets, the issuance costs associated with a debt sale, and the interest rate that is obtained on its debt obligations. As such, the Town is committed to maintaining a credit rating strategy. However, the rating strategies must not compromise the delivery of basic services to Town residents. The Finance Director will be responsible for maintaining relationships with rating agencies assigning ratings to the Town's debt. The Finance Director will confer with the Town's Municipal Advisor regarding rating agency methodologies and the Town's credit rating strategy. Changes to current methodologies could impact future fiscal decisions.



4.9 CONTINUING DISCLOSURE REQUIREMENTS

I. Purpose

The Town has entered into certain Continuing Disclosure Agreements (the "Disclosure Agreements") in connection with the issuance of bonds and notes for the benefit of holders to comply with Rule 15c2-12(b)(5) adopted by the Securities and Exchange Commission under the Securities Exchange Act of 1934, as amended (the "Rule"). The Rule requires the periodic filing of certain financial information, notice of the occurrence of certain events, and notice of the failure to file certain financial information. The purpose of this policy is to set forth post-issuance compliance procedures to comply with the Rule and the Disclosure Agreements ("Disclosure Procedures") for the life of the bonds or notes.

II. General

A. *Responsible Officials.*

The following officials/employees shall be responsible for performing the Disclosure Procedures. The persons named below shall also have responsibility for the following:

Director of Finance:	Officer in charge of the Town's finances
Director of Finance:	Official in charge of compliance with disclosure requirements
Director of Finance:	Official in charge of preparing financial information
Finance Director Designee:	Employee in charge of record retention

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DEBT MANAGEMENT POLICY

The Director of Finance and/or their Designee shall consult with Bond Counsel to the extent necessary regarding the Disclosure Procedures, as indicated below.

B. Training.

The Director of Finance and/or their Designee shall read and become familiar with the requirements and procedures set forth in the Disclosure Agreements.

The Director of Finance and/or their Designee shall, on an annual basis, attend at least one (1) appropriate National Association of Bond Lawyers, Bond Counsel or other seminar or program regarding disclosure requirements.

C. Record Retention.

The Director of Finance and/or their Designee shall maintain the following information with respect to the Rule and the Disclosure Agreements ("Disclosure Documents") for a period of the life of the bonds or notes, or the State Records Retention Act or any other applicable law, whichever is longer:

Continuing Disclosure Agreements	Operating Data (<i>described below</i>)
Annual Reports	Notices of Failure to File
Audited financial statements	Notices of Listed Events

The Disclosure Documents shall be maintained in paper files and electronic media and shall be reduced to electronic media as soon as practicable in accordance with Town policy.

The Disclosure Documents shall be maintained on-site.

III. Annual Filing Requirements

The Director of Finance shall file or cause to be filed with the Repository in electronic format, accompanied by identifying information, as prescribed by the MSRB, the following annual financial information and operating data regarding the Town, not later than eight (8) months after each Fiscal Year End subsequent to the date of issuance of bonds:

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DEBT MANAGEMENT POLICY

A. *Audited Financial Statements* as of and for the year ending on its Fiscal Year End prepared in accordance with accounting principles generally accepted in the United States, as promulgated by the Governmental Accounting Standards Board from time to time or mandated state statutory principles as in effect from time to time, provided however, if audited financial statements are not available eight months after the close of any Fiscal Year End, the Town shall submit unaudited financial statements by such time and will submit audited financial statements information when and if available; and

B. *Financial Information and Operating Data* as of and for the year ending on its Fiscal Year End of the following type to the extent not included in the audited financial statements described above:

1. The amounts of the gross and net taxable grand list;
2. A listing of the ten largest taxpayers on the grand list, together with each such taxpayer's taxable valuation thereon;
3. The percentage and amount of the annual property tax levy collected and uncollected;
4. A schedule of the annual debt service on outstanding long-term bonded indebtedness;
5. A calculation of the net direct debt, total direct debt, and total overall net debt (reflecting overlapping and underlying debt);
6. The total direct debt, total net direct debt and total overall net debt of the Town per capita;
7. The ratios of total direct debt and total overall net debt of the Town to the Town's net taxable grand list;
8. A statement of statutory debt limitations and debt margins; and
9. The funding status of the Town's pension benefit obligations.

C. In the event the Town fails to file the audited financial statements or operating data set forth above, the Director of Finance shall file a *Notice of Failure to File* with the MSRB in a form approved by Bond Counsel.



IV. Notice of Listed Events

The Director of Finance shall file or cause to be filed in a timely manner not in excess of ten (10) business days after the occurrence of the event, notice to the Repository in electronic format, accompanied by identifying information, as prescribed by the MSRB, of the occurrence of any of the following events:

- (A) Principal and interest payment delinquencies;
- (B) Non-payment related defaults, if material;
- (C) Unscheduled draws on debt service reserves reflecting financial difficulties;
- (D) Unscheduled draws on credit enhancements reflecting financial difficulties;
- (E) Substitution of credit or liquidity providers, or their failure to perform;
- (F) Adverse tax opinions; the issuance by the Internal Revenue Service of proposed or final determinations of taxability, Notices of Proposed Issue (IRS Form 5701-TEB) or other material notices or determinations with respect to the tax status of bonds or notes, or other material events affecting the tax status of bonds or notes;
- (G) Modifications to rights of holders of bonds or notes, if material;
- (H) Bond calls, if material, and tender offers;
- (I) Defeasances;
- (J) Release, substitution, or sale of property securing repayment of bonds or notes, if material;
- (K) Rating changes;
- (L) Bankruptcy, insolvency, receivership, or similar event of any obligated person;
- (M) The consummation of a merger, consolidation, or acquisition involving any obligated person or the sale of all or substantially all of the assets of any obligated person, other than in the ordinary course of business, the entry into a definitive agreement to undertake any such an action or the termination of a definitive agreement relating to such actions, other than pursuant to its terms, if material;
- (N) Appointment of a successor or additional trustee or the change of name of a trustee, if any, if material;



DEBT MANAGEMENT POLICY

(O) Incurrence of a Financial Obligation by any obligated person, if material, or agreement to covenants, events of default, remedies, priority rights, or other similar terms of a Financial Obligation of any obligated person, any of which affect Bondholders, if material; and

(P) Default, event of acceleration, termination event, modification of terms, or other similar events under the terms of a Financial Obligation of any obligated person, any of which reflect financial difficulties.

The Finance Director shall comply with the provisions of the Rule and Disclosure Agreements and consult with the Town's Municipal Advisor and Bond Counsel regarding the Disclosure Procedures to ensure compliance with the Rule and Disclosure Agreements.

V. Definitions

"Annual Report" shall mean any Annual Report provided by the Town pursuant to, and as described in, Section III of Section 4.9 of this Debt Management Policy.

"Financial Obligation" shall mean any (i) debt obligation, (ii) derivative instrument entered into in connection with, or pledged as security or source of payment for, an existing or planned debt obligation, or (iii) guarantee of (i) or (ii). Municipal securities as to which a final official statement has been filed with the Repository, consistent with the Rule, shall not be considered a Financial Obligation.

"Fiscal Year End" shall mean the last day of the Town's fiscal year, currently June 30.

"Listed Events" shall mean any of the events listed in Section IV of Section 4.9 of this Debt Management Policy.

"MSRB" shall mean the Municipal Securities Rulemaking Board established pursuant to Section 15B(b)(1) of the Securities Exchange Act of 1934, as amended, or any successor thereto.



"Repository" shall mean the Electronic Municipal Market Access (EMMA) system as described in 1934 Act Release No. 57577 for purposes of the Rule, the MSRB or any other nationally recognized municipal securities information repository or organization recognized by the SEC from time to time for purposes of the Rule.

"SEC" shall mean the Securities and Exchange Commission of the United States or any successor thereto.

4.10 TAX-EXEMPT BOND REQUIREMENTS

I. Purpose

Pursuant to the Tax Regulatory Agreements executed by the Town in connection with the issuance of its tax-exempt obligations ("Tax-Exempt Obligations"), the Town has covenanted that it shall at all times perform all acts and things necessary or appropriate under any valid provision of law in order to ensure that the interest paid on the Tax-Exempt Obligations shall be excluded from gross income for federal income tax purposes under the Internal Revenue Code. The purpose of this policy (the "Policy") is to set forth post-issuance compliance procedures to monitor the federal income tax requirements necessary to maintain the exclusion from gross income of interest on the Town's Tax-Exempt Obligations (the "Procedures") for the life of the Tax-Exempt Obligations.

II. General

A. *Responsible Officials.*

The following officials/employees shall be responsible for performing the Procedures. The persons named below shall also have responsibility for the following:

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Director of Finance:	Officer in charge of the Town's finances
Finance Director and/or their Designee:	Official in charge of monitoring spending of Bond Proceeds
Director of Public Works:	Official in charge of monitoring the use of facilities
Administrative Assistant:	Employee in charge of record retention

B. Training.

The Director of Finance shall read and become familiar with the requirements and procedures set forth in the Tax Regulatory Agreements for the Tax-Exempt Obligations.

The Director of Finance and/or their Designee shall, on an annual basis, attend at least one (1) appropriate Government Finance Officers' Association (National, New England or Connecticut), bond counsel or other seminar or program regarding federal income tax requirements applicable to the Tax-Exempt Obligations.

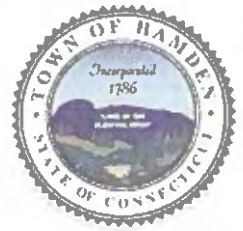
C. Record Retention.

The Director of Finance and/or their Designee shall maintain the following information with respect to the Tax-Exempt Obligations and the projects financed thereby, as applicable ("Bond Documents"), for a period of the life of the Tax-Exempt Obligations (including refundings thereof), plus three (3) years:

Bond transcript	Investment contracts and bid documents
Debt service schedules	Rebate reports, forms, payments
Construction/Purchase Contracts	Arbitrage rebate calculations
Trustee/Bank statements	Yield reduction payments
Invoices, cancelled checks	Forms 8038T and payment documentation
Swap documents	Forms 8038-CP (for credit payment bonds)
Authorizing minutes/resolution	Correspondence with IRS
Service or management contracts	Amendments to bond documents
Sale or lease agreements	Audited financial statements

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The Bond Documents shall be maintained in paper files and electronic media and shall be reduced to electronic media as soon as practicable in accordance with Town policy.

The Bond Documents shall be maintained on-site.

III. Arbitrage Monitoring

A. The Finance Director (or their designee) shall monitor and document the expenditure of Bond Proceeds on a monthly basis.

1. Bond Proceeds used for reimbursement of expenses incurred prior to the Bond issue date (date of expenditure, check number, payee, amount, purpose, copy of contract, invoice, cancelled check).
2. Bond Proceeds used for construction and costs of issuance (date of expenditure, check number, payee, amount, purpose, copy of contract, invoice, cancelled check).
3. Bond Proceeds used for interest on the Tax-Exempt Obligations.
4. Bond Proceeds deposited into reserves (capitalized interest, debt service, debt service reserve).
5. Bond Proceeds in refunding escrows.
6. Bond Proceeds used for bond insurance, letters of credit, other credit enhancement.
7. Use of grants, Town equity and other non-Bond Proceeds for the project.
8. Interest rate swap agreement payments.
9. Date of completion of project(s).

B. The Finance Director and/or their Designee shall report any unspent Bond proceeds to the Director of Finance on a semiannual basis.

1. The Director of Finance shall consult with Bond Counsel as to the use of unspent Bond proceeds.

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C. The Finance Director and/or their Designee shall monitor and document the investment of Bond Proceeds.

1. Investment of Bond proceeds and sale of investments.
2. Receipt of investment income.

D. The Finance Director and/or their Designee shall determine whether the Bond Proceeds have been spent in compliance with a rebate spending exception described in the Tax Regulatory Agreement ("TRA") and report to the Director of Finance.

1. If no rebate spending exception is met, the Director of Finance shall consult with Bond Counsel to determine whether an arbitrage rebate calculation is necessary.

E. The Finance Director and/or their Designee shall determine whether any Bond proceeds are subject to yield restriction after expiration of a "temporary period" as described in the TRA and report to the Director of Finance.

1. If any Bond proceeds are subject to yield restriction, the Director of Finance shall consult with Bond Counsel to determine whether a yield reduction payment calculation is necessary.

F. The Finance Director and/or their Designee shall monitor and document debt service payments and report any failure to pay on time to the Director of Finance immediately.

G. The Finance Director and/or their Designee shall monitor and document the receipt and expenditure of any Federal or State grants, donations, capital campaign contributions or gifts for the Project.



IV. Private Activity Monitoring

A. The Finance Director and/or their Designee shall monitor and document the property financed by Bond Proceeds.

1. Bond financed property shall be separately identified in asset listings.
2. The Finance Director and/or their Designee shall document the extent to which other sources of financing (e.g., State or Federal grants or General Fund moneys) are used to finance projects funded by Bond Proceeds.

B. The Finance Director and/or their Designee shall contact the Director of Public Works on an annual basis to determine whether any Bond-financed property has been sold or otherwise disposed of, or if there are any plans to sell or otherwise dispose of Bond-financed property.

1. The Director of Finance shall consult with Bond Counsel prior to the sale or disposition of Bond-financed property whenever possible.

C. The Finance Director and/or their Designee shall contact the Director of Public Works on an annual basis to determine whether any Bond-financed property has been rented or leased, or if there are any plans to rent or lease Bond-financed property.

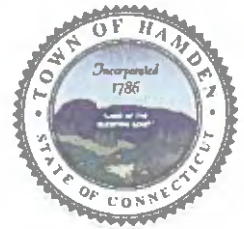
1. The Director of Finance shall consult with Bond Counsel prior to the rental or lease of Bond-financed property whenever possible.

D. The Finance Director and/or their Designee shall contact the Director of Public Works on an annual basis to determine whether any Bond-financed property is subject to a *service or management contract*.

1. The Director of Finance shall consult with Bond Counsel prior to entering into a *service or management contract* involving Bond-financed property whenever possible.

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DEBT MANAGEMENT POLICY

E. The Finance Director and/or their Designee shall contact the Director of Public Works on an annual basis to determine whether any Bond-financed property which is intended to be used for *general public* use is not being used for general public use.

F. The Finance Director and/or their Designee shall contact the Director of Public Works on an annual basis to determine whether any person or trade or business has any *special legal entitlements* in Bond-financed property.

G. The Finance Director and/or their Designee shall contact the Director of Public Works on an annual basis to determine whether any Town operations have been *privatized*, or if there are any plans to privatize any Town operation.

H. The Finance Director and/or their Designee shall contact the Director of Public Works on an annual basis to determine whether any person or legal entity is using any Bond-financed property in a *trade or business activity*.

V. Reporting and Remedies for Noncompliance

Noncompliance with the Procedures set forth in this Policy can generally be remedied without the interest on the Tax-Exempt Obligations being declared taxable. As such, the following procedures should be followed upon discovery of any potential noncompliance with tax requirements:

A. The Finance Director and/or their Designee shall report any potential noncompliance with tax requirements to the Director of Finance and the Director of Finance shall consult with Bond Counsel.

B. If necessary, and upon the recommendation and advice of Bond Counsel, the Director of Finance shall utilize the remedial action procedures set forth in Treasury Regulation Section 1.141-12 to maintain the exclusion from gross income of interest on the Tax-Exempt Obligations for federal income tax purposes.

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C. If necessary, and upon the recommendation and advice of Bond Counsel, the Director of Finance shall utilize the Voluntary Closing Agreement Program set forth in Internal Revenue Manual Section 7.2.3.

The Finance Director shall comply with the provisions of the Tax Regulatory Agreements and consult with the Town's Bond Counsel to ensure compliance with the Internal Revenue Code of 1986, as amended, and applicable Treasury Regulations.

DEBT MANAGEMENT POLICY





5.1 SCOPE

The Expenditure Policy shall be applied in accordance with the Town's Procurement Policy. No purchase shall be made on account of the Town except as prescribed by the Town Charter.

Expenditures are a rough measure of a local government's service output. While many expenditures or expenses can be easily controlled, emergencies, unfunded mandates, and unanticipated service demands can arise and may strain the operating budget.

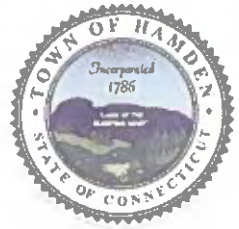
5.2 PURPOSE

To ensure the proper control of expenditures/expenses and provide for a quick and effective response to adverse financial situations, the Town has adopted the following expenditure policy.

5.3 EXPENDITURE POLICY STATEMENTS

The Town has adopted the following expenditure policy statements:

1. Except for utilities and insurance transactions, all expenditures will originate at the department level based on budgeted expenditures in that department.
2. Purchases can only be made in line with the Town adopted budget and must be for items legally allowed and reasonably necessary for public purposes.
3. All departmental expenditures and approval of applicable contracts must be in compliance with the Town's Procurement Policy.
4. When a vendor invoice is received, the following is required before payment is made:
 - Written confirmation by a departmental employee confirming the receipt of goods or services for which the invoice was generated.
 - Physical or electronic (printable) invoice from the vendor.
 - If applicable, a copy of the purchase order signed by the Department Head to indicate approval for payment.



5. The balances in appropriation accounts will be monitored regularly by the Finance Director and applicable Department Head(s) to ensure that the total of expenditures and purchase commitments in any account do not exceed the authorized budget for that account.
6. Whenever reasonably possible, arrangements will be made with other governments, private individuals, and firms, to contract out or cooperatively deliver services, in a manner that reduces cost or improves efficiency and effectiveness while maintaining service quality.
7. The full direct and indirect costs will be calculated for any service provided for a fee or charge, or where there is a potential for the reimbursement of such costs.
8. The Town will strive to maintain an effective risk management system that provides adequate coverage, minimizes losses, and reduces potential costs and liabilities.
9. All appropriations in Operating Funds of the Town shall lapse at the close of the fiscal year to the extent that they shall not have been expended or encumbered.

5.4 PURCHASE ORDERS

Most expenditures are originated by purchase orders issued in compliance with the Procurement Policy. Non-purchase order expenditures are documented using a standard direct payment form (DP) in lieu of the purchase order. All purchase orders are approved by the Purchasing Manager and Department-Head (or their designee) in advance of order placement.

When a vendor invoice is received against a purchase order or direct payment the following is required before payment is made:

1. Receiving report signed by a Department-Head (or their designee) confirming the receipt of goods.
2. Vendor invoice in conformity with the purchase order.
3. A copy of the purchase order signed by the department head to indicate approval for payment.

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EXPENDITURE POLICY

Direct payments require the following:

1. All other direct payments require the voucher signed by the relevant department head or their designee with the vendor invoice and when applicable other reports.

All payment requests whether by purchase order or direct payment are reviewed in detail and signed for further approval by the Finance Director.

Once signed for approval by the Finance Director, all payments are entered into a unique batch.

The batch is checked by the accounting staff for accuracy of input.

Once checked the batch is processed to produce the printed checks and a payment warrant to be reviewed and approved by the Finance Director or their designee.

Blank check stock is stored in the check room vault.

The printed checks have the digital signature of the Finance Director (or their designee).

No checks are released unless and until the Finance Director or their designee has signed the payment warrant signifying approval.

Payments are processed for release of checks.

In the event that an urgent payment is needed, a manual check is prepared for physical signature by the Finance Director or their designee.

A manual check requires the same support and approvals as the batch payments.



6.1 FINANCIAL ACCOUNTING POLICY STATEMENT

In developing and evaluating the Town's accounting system, consideration is given to the effective implementation of financial accounting policies, and specifically, the adequacy of internal controls.

Internal accounting controls are designed to provide reasonable, but not absolute, assurance regarding the safeguarding of assets against loss from unauthorized use or disposition, as well as the reliability of financial records for preparing financial statements and maintenance of accountability for assets.

The Finance Department is responsible for the preparation and fair presentation of annual financial statements of the governmental activities. These financial statements are audited annually by an external accounting firm and conducted in conformance with generally accepted audit standards in the United States of America to obtain reasonable assurance that the financial statements are free of material misstatement whether due to fraud or error.

As a recipient of federal and State assistance/grants, the Town is also responsible for ensuring that an adequate internal control structure is in place to provide compliance with applicable laws and regulations related to those programs. This internal control structure is subject to periodic evaluation by the internal audit staff as well as by management.

The Town also maintains budgetary controls to ensure compliance with legal mandates. The Finance Department monitors expenses and revenues and prepares financial reports for the Mayor, Legislative Council, operating departments and the public.

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FIXED / CAPITAL ASSET POLICY

7.1 SCOPE

In order to provide all required services to the public, the Town has made material investments in its physical assets such as streets, buildings, parks and recreational facilities, sewer facilities, water facilities, vehicles and other equipment. Local Governments are required to depreciate their exhaustible capital assets, including infrastructure. For Insurance purposes, fixed assets are recorded at Replacement Cost, not Original Cost.

7.2 PURPOSE

This policy is to establish the principles related to the accounting treatment of the Town's capital assets.

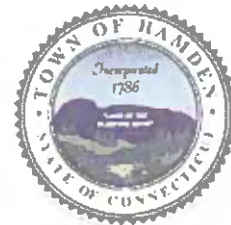
7.3 CAPITAL ASSET DEFINITION AND OVERVIEW

Definition. Capital assets primarily include land, improvements to land, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and other tangible assets that are used in operations and have initial useful lives extending beyond a single reporting period. Infrastructure assets are long-lived capital assets that normally are stationary in nature and can be preserved for a significantly greater number of years than most capital assets. Examples of infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, and lighting systems.

Overview. For Insurance purposes, fixed assets are recorded at Replacement Cost, not Original Cost.. The cost of a capital asset should include capitalized interest and ancillary charges (i.e., freight and transportation charges) necessary to place the assets into use. Donated capital assets should be reported at their estimated fair market value at the time of donation, plus ancillary charges, if any. Capital assets should be depreciated over their estimated useful lives unless they are either inexhaustible (assets in which service potential is used up so slowly that the estimated useful life is extraordinary long, such as land and land improvements) or are infrastructure assets reported using the modified approach.

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In no event shall the useful life of an asset be less than the period of probable usefulness established for the purpose of debt issuance as found in applicable Connecticut State Law. Depreciable assets are reported net of accumulated depreciation in the Statement of Net Assets. Accumulated depreciation may be reported on the face of the statement or disclosed in the Notes to Financial Statements. Capital assets that are not being depreciated, such as land or infrastructure assets reported using the modified approach, should be reported separately.

7.4 CAPITALIZATION THRESHOLD

The Capitalization threshold is the cost established by the Finance Director that must be met or exceeded if the asset is to be recorded and depreciated as a capital asset. As of the date of this Policy, the Town has established a threshold of \$5,000. The threshold will be based on the cost of a single asset. All assets irrespective of the capitalization upon acquisition are recorded as expenditures or expenses in governmental funds. Assets that meet the capitalization threshold will be capitalized on the government – wide financial statements. Other costs incurred for repairs and maintenance are expensed as incurred.

7.5 INVENTORY TRACKING

Municipal asset management is the process of inventory, valuation, use, strategic portfolio reviews, reporting and auditing of municipal assets and, in some cases, state properties as part of the decision-making process of local governments. For the purpose of property control (insurance, security, etc.), the Finance Director, in conjunction with the applicable department head, will seek to develop and maintain an appropriate record keeping system(s) to account for assets which do not meet the capitalization threshold. Many governments have installed "perpetual" inventory systems to maintain effective control over their tangible capital assets. Perpetual inventory systems are constantly updated to reflect additions and deletions of tangible capital assets, thus providing managers with direct access throughout the year to reliable information on current balances in tangible capital asset accounts.



At a minimum, the records maintained by the Department Head responsible for managing the asset should include, but be limited to:

1. Description of the Capital Asset
2. If appropriate, physical dimensions
3. Location
4. Documentation of warranty information
5. Condition rating and report
6. Maintenance history and repair costs, if available and as applicable
7. Operation costs, if applicable
8. Usage statistics
9. Date placed in service and date removed from service
10. Original value
11. Estimated useful life
12. Impairments

The Finance Director may elect at their option to conduct random quality control checks with Department Heads to ensure such records are being maintained.

7.6 DEPRECIATION AND CAPITALIZATION - ASSETS EXCEEDING THE THRESHOLD

Capital assets purchased with budgeted operating, capital or grant funds are recorded as expenditures in the governmental fund financial statements and are capitalized at cost on the government-wide statement of net position.

Classification. All reported capital assets, except land and construction in progress, are depreciated. The following class of asset categories and useful lives are used for the Town:

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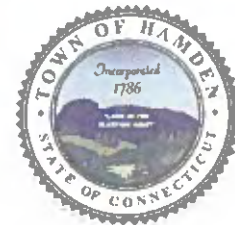
Asset Class	Life (In Years)
Land	20
Land Improvements	50
Buildings and Improvements	50
Machinery, Equipment and Vehicles	5
Infrastructure	20

Depreciation is not required for Works of Art and Historical Treasures that are inexhaustible. If collection/items are exhaustible, then depreciate over estimated useful life.

Depreciation. Capital assets shall be depreciated over their estimated useful lives in accordance with this Policy, unless they are deemed inexhaustible. The straight-line depreciation method (historical cost less estimated residual value, divided by useful life) is the method that shall be used by the Town for depreciating capital assets. Depreciation shall be calculated on an annual basis. A full year of depreciation shall be included in the year of completion or acquisition of the asset. Depreciation expense shall not be included in the year of disposition. Exception: Due to the material amount involved, depreciation expense for depreciable capital assets costing more than \$1 million dollars shall be recorded in the first and last years based on number of months such asset was in service. Accumulated depreciation will be summarized and posted to the accounting general ledger for both the utility enterprise funds and the entity-wide financial statements.

7.7 DEPRECIATION AND CAPITALIZATION – ASSETS BELOW THE THRESHOLD

Assets below the capitalization threshold will be recorded in a separate section of the capital assets ledger but not capitalized or depreciated in the government-wide statement of net position. Although not capitalized, these assets will be properly monitored maintained and safeguarded. The aggregate value of these assets will be included in the Town's property insurance coverage.



7.8 CAPITAL ASSET DONATIONS

Donations are defined as voluntary contributions of resources to a governmental entity by a nongovernmental entity. In the case of donations, such capital assets are capitalized on the government-wide statement of net position at the donor's acquisition value at the time of acquisition, plus ancillary charges, if any. Acquisition value is the price that would be paid to acquire an asset of equivalent service potential in an orderly market transaction at the date. The Town may also records donations as a revenue and expense in the governmental funds.

Regardless of value, all gifts and donations must approved and accepted by the Legislative Council.

7.9 ASSETS PROVIDED TO TOWN EMPLOYEES

Certain Town assets may be issued to individual employees for their exclusive use in the conduct of their work for the Town. This includes, but is not limited to, items such as laptops, tablets, cellular phones, handguns and other types of department specific small equipment. Separated employees are responsible to return all Town owned assets regardless of value.

7.10 LEASED EQUIPMENT OR ASSETS

Equipment shall be capitalized if the lease agreement meets any one of the following criteria:

- 1.The lease transfers ownership of the property to the lessee by the end of the lease term.
- 2.The lease contains a bargain purchase option.
- 3.The lease term is equal to 5% or more of the estimated economic life of the leased property.
- 4.The present value of the minimum lease payments at the inception of the lease, excluding executory costs, equals at least 90 percent of the fair market value of the leased property.



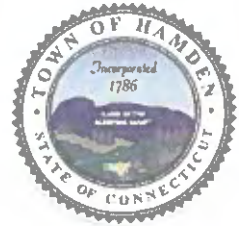
Leases that do not meet any of the above requirements shall be recorded as an operating lease and reported in the Notes to Financial Statements, if deemed material.

7.11 RESIDUAL VALUE

Residual value is the estimated fair market value of a capital asset or infrastructure remaining at the end of its useful life. In order to calculate depreciation for an asset, the estimated residual value must be established before depreciation can be calculated. The use of historical sales information is a valuable method for determining the estimated residual value. Proceeds from sale of assets shall be netted against residual value in computing net gain or loss from sale.

The Town generally purchases assets with the intent to use such assets until its usefulness is exhausted. Therefore, unless otherwise applicable, the Town policy shall generally be to estimate residual value as zero for all capital assets.





8.1 PURPOSE

The purpose of this policy is to increase and maintain credit ratings of the Town for borrowing monies at favorable interest rates, provide working capital to meet cash flow needs during the year, and stabilize property tax fluctuations from year to year for Town taxpayers.

8.2 FUND BALANCE POLICY STATEMENT

Fund Balance is an important indicator of a community's financial position. An adequate fund balance must be maintained to allow the Town to continue to meet its obligations in the event of an economic downturn and/or unexpected emergency. Therefore, the Town shall strive to accumulate an unassigned general fund balance equal to a minimum of 7% and to maintain an unassigned general fund balance with a targeted range of 10% to 12%.

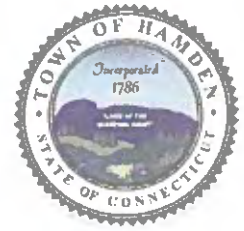
8.3 RESPONSIBILITY FOR POLICY

As part of the annual budget preparation process, the Director of Finance will estimate the surplus or deficit for the current year and prepare a projection of the year-end unassigned general fund balance. Any anticipated balance in excess of the targeted maximum unassigned fund balance may be budgeted to reduce the ensuing year's property tax levy or fund one-time capital projects.

Appropriation of any amount of the unassigned general fund balance, which would result in the balance falling below the target minimum of 7%, for the sole purpose of reducing the ensuing year's property tax levy, should only be made upon a 2/3 majority vote of the Legislative Council.

The Mayor can declare a fiscal emergency and withdraw amounts from the General Fund for resolving the emergency. The Mayor and Legislative Council should strive to restore any such appropriation from the General Fund within a three (3) year period.

This policy is just a policy and shall not be interpreted as a requirement for any purpose under the Town's Charter, the Code of Ordinances or other laws applicable to the Town.



9.1 SCOPE

The Town receives numerous grants from local, State and Federal governments.

9.2 PURPOSE

The purpose of the Grant and Financial Policy (the "Policy") shall be as follows:

The Town strives to improve the quality of life for residents and businesses by providing exceptional services and addressing the public infrastructure needs of the community. The operations of the Town are funded primarily through property tax revenues and through fees for service. When available, grant funding may be used to offset costs to provide services and to implement public infrastructure projects by maximizing and leveraging local, State and Federal tax dollars. The Town has, in the past, received grants from local, State and Federal sources. Pursuing local, State and Federal grants allows the Town to recapture tax dollars which have left the community and to re-invest those revenues in the Town.

These Grant procedures are intended to:

1. Outline departmental responsibility in identifying, applying for, accepting, administering and maintaining a Grant;
2. Ensure proper oversight of all funds appropriated to the Town;
3. Foster transparency and accountability during the Grant process;
4. Minimize the Town risk of non-compliance with Grant requirements, and;
5. Ensure proper administration and accounting of all Grants.

9.3 DEFINITIONS

Grant. "Grant" means an award of financial assistance in the form of money, services or property issued by a funding source including Federal, State and local governments, as well as non-profit agencies, private businesses and citizens, which the Town can accept or reject.

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Grant Proposal. "Grant Proposal" means the process of evaluating, writing and applying for a Grant.

Legislative Council. "Legislative Council" means the Legislative Council of the Town, which is the legislative body of the Town in accordance with Connecticut General Statutes.

Department-Head. "Department Head" means an employee who heads any department in the Town; has substantial supervisory control of a permanent nature over other municipal employees; and is directly accountable to the Mayor.

Mayor. "Mayor" means the chief executive officer of the Town in accordance with Connecticut General Statutes.

9.4 ROLES AND RESPONSIBILITIES

Legislative Council. The Legislative Council shall consider for approval all Grant applications and delegate the execution of Grant Proposals to the Mayor. The Mayor may delegate the execution of the Grant Proposals to the Finance Director or other Town Department specified in the Grant.

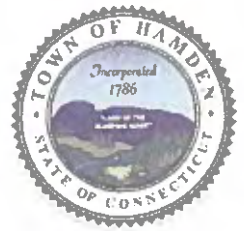
Town Clerk. The Town Clerk shall maintain documents related to Grants according to the record retention requirements. The Finance Department and respective department applying for the Grant will also maintain records.

Specifically, the Finance Director shall:

1. Define the Grant priorities and objectives of the Town;
2. Authorize the use of matching Grant funds;
3. Designate the Manager of Grants and Capital Projects.

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The Finance Director and respective Department-Head (or their designee) shall:

1. Evaluate the budgetary impact of Grant awards on the Town's finances;
2. Be responsible for the management and accounting oversight of all Grant monies; and
3. Provide the Manager of Grants and Capital Projects with financial documentation for Grant applications and reporting, as necessary.

Town Attorney. As applicable, the Town Attorney of the Town shall:

1. Review all legal documents which contractually bind the Town to the requirements/responsibilities of the Grant, the grantor, and project partners. The Town Attorney shall propose, if any, changes to the Mayor, Finance and the respective Department-Head as necessary.

Employees of the Town. Employees of the Town should consult with their respective Department-Head if made aware of an applicable Grant opportunity. The staff member's Department Head will consult the Manager of Grants and Capital Projects.

Manager of Grants and Capital Projects. The Manager of Grants and Capital Projects shall:

1. Direct and manage Grant efforts in conjunction with the appropriate Town departments and/or Department Heads;
2. Research and pursue potential Grant opportunities for the Town with a variety of grantees;
3. Provide timely information on Grant opportunities to applicable Town officials;
4. Oversee the development of viable proposals for identified Grant opportunities;
5. Assist in the coordination of all Town-wide Grant projects, including administration and monitoring activities;
6. Develop and maintain positive communication with businesses, State and Federal agencies and other local governments pertaining to the acquisition and administration of Grants;

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- 7.If applicable, execute Grant contracts with the authorization of the Mayor and Finance Director;
- 8.Assist in the preparation and development of the annual operating and capital budgets, as appropriate.

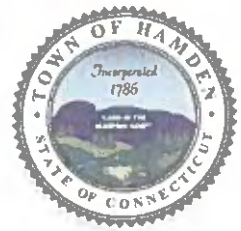
Other Departments and Program Director. Unless otherwise designated by the Finance Director in writing, the Program Director shall be the Department Head.

Department Heads have the authority to apply for, implement, and administer Grants for their departments, in accordance with this policy, without utilizing the services of the Manager of Grants and Capital Projects. Department-Heads will notify the Manager of Grants and Capital Projects and Finance Director when they are applying for Grant funding and provide a scanned copy of the Grant application and contracts. The Finance Director will provide written approval prior to the submission of the Grant application. It is the responsibility of Department Heads to maintain complete and accessible Grant records when not utilizing the services of the Manager of Grants and Capital Projects.

The Department Head may request the assistance of the Manager of Grants and Capital Projects to prepare Grant applications.

The Department-Head must send a copy of all approved and submitted Grant Proposals to the Finance Director's Office. A copy must also be supplied to the Manager of Grants and Capital Projects. If a Grant Proposal results in an award, a copy of the award documents must be forwarded to the Finance Director's office. Electronic copies are preferable.





9.5 GRANT OVERSIGHT COMMITTEE

At the option of the Mayor, and with the approval of the Legislative Council, the Town may elect to establish a Grant Oversight Committee (the "Committee"). If established, the Committee will analyze Grants before they are accepted, renewed, or continued to provide guidance whether acceptance, renewal, or continuation is appropriate and matches Town objectives. Upon establishment, the Committee shall meet, at a minimum, once a month and include the following representatives:

1. Mayor (or their designee);
2. Finance Director (or their designee);
3. Town Attorney (or their designee);
4. Director of Grants and Capital Projects; and
5. Department Heads.

In addition to the permanent representatives of the Committee, there will be flexibility to appoint subject matter experts on an ad hoc basis to help address specialized situations. For example, there may be a need to deliberate human resources or legal issues. Depending on the need for these ad hoc members they may only need to be included for a short period of time.

9.6 GRANT ADMINISTRATION BY DEPARTMENT HEADS

The Town does not have a centralized Grants department. Accordingly, when the Manager of Grants and Capital Projects is not used, each Town department, through its designated Department-Head, is responsible for preparing and maintaining their Grant documents, and must abide by any applicable requirements for a given Grant and this policy. If a Grant is Federal, the Department-Head should immediately notify the Manager of Grants and Capital Projects and the Finance Director for inclusion in the Town's Single Audit.

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GRANT AND FINANCIAL AWARD POLICY

Generally, there are four phases in the life cycle of a Grant: the pre-award phase, the award phase, the administration/implementation of the award phase, and the post-award phase. The pre-award phase begins with the search for Grant opportunities. Once an opportunity is identified, a Grant proposal must be prepared and submitted to the Grantor for consideration. A successful Grant proposal will result in the receipt of a Grant Award Notification. Once a Grant award is received, the Grant administration process begins. The post-award phase closes the Grant at the end of the award period.

1. Pre-award Phase Procedures: Applying for a Grant

a. Grant Identification and Planning

Program Directors are responsible for identifying, planning for, and evaluating Grant opportunities for their department. Program Directors must conduct a preliminary evaluation of the Town's projected obligations and any other related issues (e.g., financial, legal, policy, and administrative/operational) to determine whether a particular Grant opportunity is viable for the Town. Program Directors must also coordinate and collaborate with the appropriate Town departments or committees (e.g., Finance Director's Office, Mayor's Office, department heads) in this evaluation process to determine whether a particular Grant opportunity is viable and whether a Grant Proposal will be submitted for that Grant opportunity.

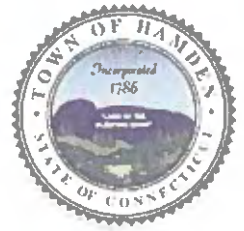
As a general rule at this phase, Department-Heads are expected to familiarize themselves with the various considerations and obligations incident to a particular Grant opportunity so that he or she may effectively communicate those considerations to appropriate Town departments. Below are further guidelines to assist Program Directors in this preliminary phase.

Some helpful considerations during the identification/planning process include:

- What is the purpose/need of the Grant and how will it benefit the department/ Town? Be mindful that Grants are funding sources meant to help solve problems, not to finance the chasing of ideas;

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- What are the goals and activities involved and how much will it cost both directly and indirectly?;
- What are all possible sources of funding?;
- When is funding needed?;
- Is this an independent endeavor unique to the department or is a collaborative effort between departments?;
- Is the Town required to provide matching funds and are such funds available?

b. Approvals and/or Review Required Prior to Submission of Grant Proposal

Mayor Approval. All Grant Proposals must be approved in writing by the Mayor prior to submission, regardless of whether the Grant requires Legislative Council approval. All Grants will require the approval of the Legislative Council and the Mayor prior to acceptance.

Grants Requiring Legislative Council Approval. All Grants will require the approval of the Legislative Council prior to acceptance. If a Grant Proposal requires legislative approval by the Legislative Council or requires application by "an individual authorized by the legislative body", then Council approval is required prior to submission. Program Directors who are uncertain of whether a Grant Proposal requires Legislative Council approval should consult with the Town Attorney's Office for clarification. If Legislative Council approval is required, Program Directors must first obtain the Mayor's written approval to have the Grant Proposal placed on the Legislative Council agenda for a vote. In addition to the Mayor's approval, Program Directors must provide the Town Attorney's Office with the information required to prepare the proper Legislative Council resolution. This information must be provided at least two weeks prior to the desired Council meeting and Program Directors must coordinate with the Town Attorney's Office to ascertain what information is required. Program Directors are expected to have completed their preliminary evaluation of the Grant opportunity at this point and may be required to answer questions at the relevant public hearing. If the Legislative Council approves that Grant opportunity, then Program Directors may complete and submit the Grant Proposal in accordance with Legislative Council's approval.

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If not, then the Town shall not apply for that particular Grant. Reconsideration and resubmission to the Legislative Council is on a case-by-case basis and is within the sole discretion of the Mayor.

Grants Which Do Not Require Legislative Council Approval. If Legislative Council approval is not required for a particular Grant opportunity, then the Program Director may submit a Grant Proposal, but only with the Mayor's written approval.

Grants Which Require a MOU or Subcontract. If a memorandum of understanding or a subcontract is required to be submitted with the Grant Proposal, Program Directors must forward those documents to the Town Attorney for review at least two weeks prior to the Grant application deadline.

Forwarding Approved Grant Proposals. Program Directors must send a copy of all approved and submitted Grant Proposals to the Finance Director's Office. If a Grant Proposal results in an award, a copy of the award documents must be forwarded to the Finance Director's office. Electronic copies are preferable.

c. Matching Funds

Grants which require the Town to match award funding with its own money may have substantial economic policy implications. To promptly and properly address any such policy implications, Department-Heads must coordinate with the Finance Director's Office on Grants which require the Town to match award funding in the pre-award phase prior to submitting such a Grant Proposal.

d. Grants Budgets

Grants often require the submission of an expenditure budget. Department-Heads must review this portion of the Grant application prior to submission and obtain from the Finance Director's Office personnel projections or any other projections required in preparing an expenditure budget for that Grant Proposal.



e. Legal Requirements

If Department-Heads require clarification on the legal requirements for a particular Grant opportunity, they may consult with the Town Attorney.

2. Award Phase Procedures: Notifying the Administration and Establishing a Grant Budget

a. Notification and Acceptance of an Award

Department-Heads must forward notifications of successful Grant Proposals to the Mayor, the Finance Director, the Town Clerk, the Manager of Grants and Capital Projects and the Town Attorney as soon as practicable.

b. Establishing a Grant Budget

Grant activity may not begin without first establishing an approved budget line for Grant activity because such approval represents acceptance of the Grant awards, as well as the conditions for receiving that award. For new, recently awarded Grants, Program Directors must coordinate with the Finance Director, Mayor and the Town Attorney in order to establish a Grant budget line for Legislative Council approval. Thereafter, if a Grant award is to extend beyond the fiscal year, Program Directors must continue to coordinate with the Mayor and Finance Director to ensure that the existing Grant budget line is accounted for in the Town's annual operating budget.

c. Establishment of Accounts

The Department-Heads shall provide the Finance Director's Office with the information needed to establish revenue and expense accounts for the Grant project. This information will include a copy of a summary of the Grant project, a copy of the full Grant project budget, and any other information requested by the Finance Director's Office.



d. Purchasing Guidelines

Government purchasing and procurement guidelines apply to the expenditure of Grant funds. The use of Grant funds does not exempt any purchase from normal purchasing requirements. As such, all usual paperwork and bidding requirements apply to the expenditure of Grant funds, as do the usual staff approvals. Program Directors should contact the Finance Director's Office, as well as the Purchasing Agent, for further assistance if they have any questions.

3. Administration/Implementation Phase Procedures: Financial and Budgetary Compliance

a. Monitoring Grant Funds

Department-Heads must internally monitor and document Grant revenues, expenditures and budgetary compliance by preparing an Excel spreadsheet which includes all information relevant to each Grant. They must forward that spreadsheet to the Finance Director's Office for inclusion in the Town's system of records for auditing, reporting and Grant compliance purposes. Only the Town's system of records shall be used for auditing and reporting purposes.

Collaboration between Program Directors and the Finance Director's office is paramount to the successful administration and implementation of a Grant. As a further measure to ensure accurate auditing, reporting and compliance on the Town's behalf, Department-Heads should meet with the Finance Director's Officer on a quarterly basis to update, review and reconcile their information on a given Grant with the Finance Director's Office.

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GRANT AND FINANCIAL AWARD POLICY

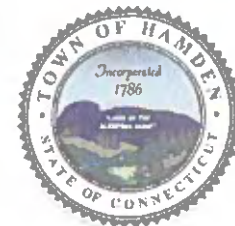
b. Fiscal Years

There may be instances where the fiscal year for a Granting agency does not coincide with the Town's fiscal year, which runs from July 1st through June 30th of a given calendar year. In such cases, adjustments to the Town's internal budget accounts, interim financial reports and special handling during the fiscal year's end closing may require adjustment. To that end, Department-Heads must oversee Grant budgets within their department and immediately bring any discrepancies requiring adjustment to the attention of the Finance Director's Office at the time Grant accounts are established.

c. Grants Budgets

Accounting structures for Grants will include the budget that was prepared at the time the Grant application was submitted. Specific Grant terms will dictate whether budget transfers between budgeted line items are permitted. Department-Heads are prohibited from exceeding the total budget authority provided by the Grant.

Department-Heads must notify the Finance Director's Office and confirm the amounts of Grant funds which need to be carried over into next year's fiscal budget due to those funds not being completely exhausted at the end of the current fiscal year ("Carry-forwards"). This notification and confirmation can be done during the Town's normal annual budgeting process. Carry-forwards of Grant funds will be limited to allowable amounts/percentages based on the Grant award agreement and/or the applicable compliance supplement. For example, the current Uniform Guidance Compliance Supplement provides a government-wide framework for Grants management and is an authoritative set of rules and requirements for Federal awards which synthesizes and supersedes guidance from earlier Office of Management and Budget circulars.



d. Capital Assets

The Town is responsible for maintaining an inventory of assets purchased with Grant monies, must account for those assets, and must make them physically available for inspection during any audit. To that end, Program Directors must immediately notify the Finance Director of any intention to sell assets purchased with Grant monies. Additionally, Department-Heads must also notify the Finance Director if any such assets are substantially damaged or stolen.

With limited exceptions, proceeds from the sale of assets purchased with Grant funds can only be used for the Grant program applicable to that asset. Department-Heads should review the original Grant documents for specific governing regulations regarding proceeds from the sale of an asset purchased with Grant funding. Program Directors overseeing a particular Grant will coordinate this requirement. All transactions that involve the acquisition or disposal of Grant funded fixed assets must be immediately brought to the attention of the Finance Director.

4. Post-Award Phase Procedures: Closing Out and Record Keeping

a. Audit Workpapers

The Town's external auditors will audit all Grants at the end of each fiscal year. Within thirty calendar (30) days following the fiscal year's end, Department-Heads shall provide to the Manager of Grants and Capital Projects information to prepare the required audit documentation for the Grants they have obtained. Program Directors who need clarification on what they should provide to the Manager of Grants and Capital Projects should inquire with the Manager of Grants and Capital Projects well in advance of the end of the fiscal year's end.

b. Record Keeping Requirements

Grant record keeping requirements may vary substantially from one Granting agency to another. Consequently, a clear understanding of these Grant requirements at the beginning of the Grant process is vital.



Department-Heads must maintain copies of all Grant draw requests, as well as approved Grant Proposals (including budgets), and provide copies to the Finance Director's Office, preferably in electronic format. Records shall be retained in accordance any applicable grant requirements, to the State Records Retention Act or any other applicable law or for a minimum of two year, whichever is longer.

9.7 RESOURCES, COMPLIANCE AND TOWN POLICIES - GENERAL

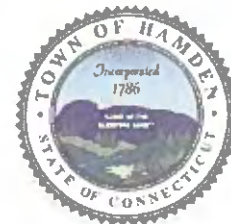
When applying for or accepting grant awards, the Town shall obey all applicable federal, state and local laws, regulations, and ordinances. Should the Town's spending of the Grant Funds be inconsistent with applicable laws, provisions of an Agreement, or be otherwise inappropriate, the Town shall have the right to reject such funds.

Funding projects through Grants require adherence to and navigation of both Town and the awarding agency's policies and guidelines. As a result, the question of which policy to follow in the event of a conflict may arise. In instances where the contract or award governing the parties' relationship specifies which policies and procedures take precedence in the event of a conflict, then the contract or award should be followed. If the contract or award is silent, then the general rule is to follow the more stringent requirements. However, remember that in the event of any inconsistency or conflict, applicable law shall supersede Town policies, procedures, and/or guidelines.

Grants must be administered in accordance with applicable federal and state laws, regulations and directives, as well as the Grant's own requirements. Program Directors are always encouraged to contact the Manager of Grants and Capital Projects and the Town Attorney to discuss specific situations as they arise.

FISCAL STRUCTURE AND POLICY MANUAL

HAMDEN, CT



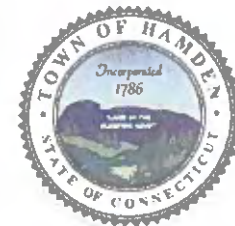
GRANT AND FINANCIAL AWARD POLICY

Town Policies and Applicable State/Federal Law. The following, which have been approved by appropriate legislative action, are incorporated by reference into this policy, and are/may be applicable to certain Grants (Program Directors and others involved in the Grant process should familiarize themselves with these):

1. *Town of Hamden Procurement Policy & Procedures* (as amended from time to time).
2. *The Charter and the Code of Ordinances of the Town of Hamden.*
3. *Any applicable federal, state or local law, rule or regulation which preempts or supersedes this policy or occupies the field:* Remember to consult with the Finance Director and/or the Town Attorney for specific situations that may arise.
4. *Uniform Guidance Compliance Supplement* (as amended from time to time). The Office of Management and Budget Uniform Guidance Compliance Supplement provides the uniform administrative requirements, cost principles, and audit requirements for Federal awards to non-Federal entities. This guidance applies to any Federal Grants awarded to the Town. This guidance document can be found at:

[https://www.ecfr.gov/cgi-bin/text-idx?
tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl](https://www.ecfr.gov/cgi-bin/text-idx?tpl=/ecfrbrowse/Title02/2cfr200_main_02.tpl)
(last visited on January 13, 2023).





10.1 OPERATING BUDGET POLICIES

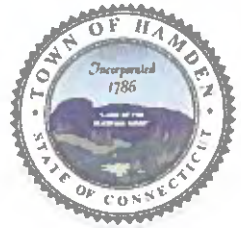
Preparation of the Town's operating budget is guided by the following policies:

- 1.The General Fund Budget (Fund 001) is developed pursuant to the Town Charter, adopted by the Legislative Council and must be balanced each year. Revenues from all sources must equal the sum of budgeted expenditures;
- 2.The Town of Hamden maintains a reasonable level of unassigned fund balance to help mitigate any unforeseen expenditures or revenue shortfalls as well as ensuring that adequate cash flow is available to meet the cost of operations (Section 9 of this Financial Manuel). This also contributes to the Town maintaining a favorable bond rating;
- 3.Requests for expenditure allocations shall be considered in conjunction with measurable performance criteria. Expenditures are approved or rejected on the basis of planned levels of performance;
- 4.General Fund revenues and expenditures are projected on a five-year financial forecast.



FISCAL STRUCTURE AND POLICY MANUAL

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PURCHASING PROCUREMENT POLICY

11.1 PROCUREMENT POLICY STATEMENT

Purchasing by the Town shall be governed by Section 8-4(D) of the Town Charter and Sections 36.10 through 36.21 of the Code of Ordinances.





12.1 SCOPE

The Town receives revenues from various sources including property tax revenue, departmental revenue, and aid from other governments. These revenues determine the capacity of services the Town is able to provide.

12.2 PURPOSE

To ensure that Town revenues are appropriate, balanced and capable of supporting the desired levels of services.

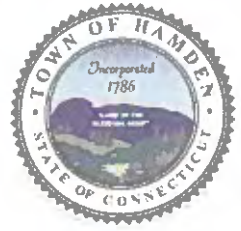
12.3 REVENUE POLICY STATEMENTS

The Town's revenue programs are administered by the Finance Department according to principles that balance the Town's need for revenue to maintain current operations of the Town and the community's ability to provide the necessary financial resources. The revenue policies that guide the Town are outlined below:

- 1.The Town will maintain a broad revenue base; that is, diversified revenue sources will be established and maintained in order to distribute the revenue responsibility equitably and protect the Town from short-term fluctuations in any one revenue source.
- 2.In order to fulfill funding needs without excessive dependence on property taxes, the Town will attempt to enlarge the revenue base by seeking new revenue sources. Efforts will be made to work individually, as well as with statewide groups, to encourage the State of Connecticut to adopt legislation that will enhance local government revenues.
- 3.The Town will implement user fees in all areas where feasible and productive, as well as, set fees at levels related to the costs of providing the services. User fees will be reviewed annually as part of the budget process and will be adjusted accordingly to maintain or move incrementally closer to full coverage.

FISCAL STRUCTURE AND POLICY MANUAL

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As deemed appropriate, the Town will establish self-supporting enterprise funds where anticipated revenues will offset or exceed projected expenses.

The Town will maintain effective collection systems and implement aggressive enforcement strategies in order to maximize revenues from available sources.

At a future date, the Town seeks to establish a Special Revenue Fund.

REVENUE POLICY





13.1 SCOPE

The Town will provide reasonable approved reimbursement to employees who must travel to conduct Town business when deemed necessary and/or appropriate. When an employee travels on approved Town business, only actual, necessary and reasonable business expenses will be subject for reimbursement.

13.2 PURPOSE

To establish a policy governing travel authorization and reimbursement procedures for all Town employees and elected officials who travel for official Town business, approved conferences, workshops and/or seminars, and to establish guidelines for reimbursement of reasonable and justifiable expenses after the submission of appropriate documentation.

13.3 RESPONSIBILITY

The Finance Director is responsible for ensuring departmental compliance with this policy. It shall be the responsibility of all Town personnel to comply with these provisions.

13.4 PREAUTHORIZATION

Approval authority:

1. Department heads shall act as the authorizing party for travel authorizations submitted by their respective department staff.
2. The Finance Director shall act as the authorizing party for travel authorizations submitted by any department head.
3. The Mayor shall serve as the authorizing party for the Finance Director.
4. All travel is subject to pre-approval by the authorizing party, except for the travel of elected officials.



5. Prior to approving a travel request, the authorizing party is responsible for determining that there are sufficient funds within the department's budget to reimburse all expected costs of the travel. For reimbursement of travel and meetings, the employee must document and provide to the Finance Director, in writing or email, an estimate of the costs associated with the travel, along with all relevant documentation to establish costs.

13.5 TRAVEL

Travel arrangements that include air, lodging and or/car rental should be made as far in advance as possible, prior to the travel, to ensure the most economical and desirable arrangements. Unless otherwise stated, itemized receipts are required for all travel related expenses.

Transportation. Modes of transportation selected by the traveling employee shall be the most economically feasible, taking into consideration the value of time. When traveling overnight, a reimbursement shall be provided for travel expenses such as public transportation, ride hailing apps, short- or long-term parking, taxi, etc.

1. Airfare. The Town will pay the cost of the most economical class airfare. Costs associated with frequent flyer memberships, passenger screening programs, or other such costs where the benefit is strictly for the traveler will not be reimbursed. A valid receipt and passenger itinerary must be provided to the Finance Director.

2. Rental Car. Expenses associated with rental cars, such as fuel and the rental car itself will be paid at cost based on valid receipts. Collision and personal accident insurance offered by the rental company must be purchased by the employee, and will be reimbursed as a regular travel expense.

3. Personal Vehicle. The use of a personal vehicle for overnight travel will only be reimbursed if less expensive than alternate modes of transportation. Local travel is defined as a business-related event(s) outside of the office and within a sixty (60) mile radius of the employee's workplace and/or travel that does not require overnight stay.



4.Mileage. Miles traveled in a personally owned vehicle shall be reimbursed at a rate consistent with Federal IRS approved highway mileage guidelines. Mileage shall be calculated using the employee's place of work or employee's residence as the starting point to the intended destination. The employee's commute between home and primary job is not subject to reimbursement and will be deducted from total miles. For employees traveling to multiple locations for business purposes throughout the day, their normal commute mileage must be subtracted from the total mileage for the day to determine the reimbursable amount. If the normal commute mileage calculated is more than the actual business trip mileage no reimbursement should be requested. Gas purchases and normal wear and tear expenses associated with an employee's personal vehicle shall not be subject to reimbursement by the City, as they are already included in the IRS rate.

5.Tolls/Parking. Tolls and parking charges will be reimbursed. Receipts or proof of payment shall be required.

Lodging. Employees shall use the Federal per diem rate for lodging by location (excludes taxes and fees) as guidance for lodging rates and shall not exceed the rate provided. Per diem rates are available at www.gsa.gov. The employee shall be responsible for any amount exceeding the established Federal GSA lodging rate by location unless the reason for the variance is approved by the Finance Director in writing. Employees shall seek non-profit or corporate rates when making reservations. If a GSA rate is not available for the exact location, employees should use the location closest to their destination. Room service and entertainment charges are non-reimbursable expenses. For lodging outside of the State of Connecticut, state and local taxes will be reimbursed to the employee if charged.

Meals/Incidentals. Expenses associated with meals (breakfast, lunch and dinner) and incidentals (snacks and tips) for overnight travel shall be administered on a per diem basis by the Town. Per diem amounts are derived by the GSA. Employees shall use the meal breakdown guidance provided by GSA based on location.



Per diem rates shall be reduced when breakfast, lunch, or dinners are provided to the employee during their travel. Conference materials are required to attest to meals provided. For reimbursement of all incidentals up to \$5.00 per day receipts are not required. The first and last calendar day of travel is calculated at 75 percent of the per diem rates.

13.6 POST TRAVEL REQUIREMENTS

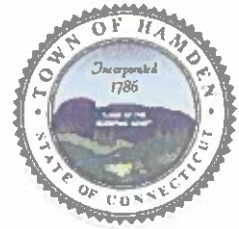
For reimbursement, employees must submit all relevant paperwork, receipts or other substantiating documents to the Town within 30 days of travel.

In the event that any money is inadvertently reimbursed for expenses incurred for activities falling outside the scope of this Travel Policy, it will be considered taxable income to the employee. The Town will report these funds on the employee's W2 unless repaid to the Town within 30 days.

13.7 FALSE REPORTING

Intentionally falsifying the reporting of travel costs and any reimbursement request to the benefit of the employee will result in disciplinary action up to and including termination.





DEFINITIONS

Account Number. A line-item code defining an appropriation.

Accounts Payable. A liability account reflecting amounts on open account owing to private persons or organizations for goods and services received by a government.

Accounts Receivable. An asset account reflecting amounts owing on open account from private persons or organizations for goods and services furnished by a government.

Accrual Accounting. A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenses are recognized in the period in which they occur.

Ad Valorem Taxes. Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Amortization. The reduction of debt by regular payments of principal and interest sufficient to retire the debt by maturity.

Annual Budget. A budget applicable to a single fiscal year.

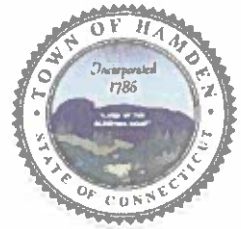
Appropriation. A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation. A valuation set upon real estate or other property by a government as a basis for levying taxes.

Assets. Resources owned or held by a government which have monetary value.

FISCAL STRUCTURE AND POLICY MANUAL

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APPENDIX A GLOSSARY

Balanced Budget. A budget in which planned revenues available equals planned expenditures.

Basis of Accounting. A system used by an individual government to determine when revenues have been realized and when expenditures have been incurred. The Town uses the modified accrual method.

Basis of Budgeting. A system used by an individual government to determine when budgetary revenues have been realized and when budgetary expenditures have been incurred. The Town uses the modified accrual method.

Bond. A written promise to pay a specified sum of money, called the par value or principal, at a specified date or dates in the future, together with periodic interest at a specified rate.

Bonded Debt. That portion of indebtedness represented by outstanding bonds.

Budget. A service plan for a given period embodying estimated expenditures for providing services and the proposed means of financing them. A balanced budget limits expenditures to available resources.

Budget Amendment. A revision of the adopted budget that, when approved, replaces the original provision and increases or decreases the budget appropriation.

Budget Calendar. The schedule of key dates that a government follows in preparation and adoption of the budget.

Budget Ordinance. The governmental action which appropriates revenues and fund balances for specified purposes, functions, or activities for a budget period.

Budget Period. The period for which a budget is proposed or a budget ordinance is adopted. Normally coincides with the fiscal year.

FISCAL STRUCTURE AND POLICY MANUAL

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Budget Transfer. A procedure utilized by Town Departments to revise budget appropriations within the departmental operating budget accounts. Transfers monies from one account to another and does not increase or decrease the overall budget appropriation for the department.

Budgetary Control. The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenues.

Capital Assets. Assets of significant value and having a useful life of several years.

Capital Outlay. Expenditures for the acquisition of capital assets.

Capital Project. A project that results in the purchase or construction of capital assets. Capital projects may encompass the purchase of land, construction of a building or facility, or purchase of a major piece of equipment.

Capital Improvements Fund. A fund established to account for the receipt and expenditures of money from major capital projects.

Chart of Accounts. A numbering system that assigns a unique number to each type of transaction and to each budgetary unit in the organization.

Comprehensive Annual Financial Report (CAFR). The report that summarizes financial data for the previous fiscal year in a standardized format.

Debt. An obligation resulting from the borrowing of money or from the purchase of goods and services over a period of time. Debts of government include bonds, time warrants, notes, and floating debts.

- *General Obligation Debt* is secured by the pledge of the issuer's full faith, credit, and taxing power.

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- *Revenue Debt* is a bond, debt, or obligation for which principal and interest are payable exclusively from designated revenues of a government enterprise or borrower. This term can refer more broadly to any state or local government debt that is not a general obligation.

Debt Limit. The maximum amounts of gross or net debt that is legally outstanding debt.

Debt Service. Payment of principal and interest to bondholders, lenders or creditors on outstanding debt.

Debt Service Fund. A fund that is established to account for the accumulation of resources for the payment of long-term obligations.

Deficit. The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

Depreciation. Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

Enterprise Fund. Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis be financed primarily through user charges. Services accounted for in enterprise funds are tangible, and it is possible to determine the extent to which they benefit individual service consumers.

Expenditures. Decreases in net financial resources. Expenditures include current operating expenses, which require the current or future use of net current assets, debt service, and capital outlays.

Expenses. Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

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Fiduciary Fund. Those trust and agency funds used to account for assets held by a local government in a trustee capacity or as an agent for individuals, private organizations, other governmental units, or other funds.

Financial Indicators. Comparison of planned vs. actual expenditures, cost, obligations, receipts, allocations or losses.

Fiscal Year (FY). The accounting period for which an organization's budget is termed the fiscal year. In the Town, the fiscal year runs from July 1 to June 30 of the following year.

Fixed Assets. A financial resource that is tangible in nature, has a useful life of more than one year, is not a repair part or supply item and has a value equal to, or greater than, the capitalization threshold of \$5,000.

FTE. Full-time equivalent-in reference to personnel.

Fund. A fund is an independent financial and accounting entity. It has a balanced set of accounts and records, cash and other resources together with all related liabilities and residual equities or balances which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Though funds are independent entities with the financial records of a government, there need not be physical segregation of assets.

Fund Accounts. All accounts necessary to set forth the financial position and results of operations of a fund.

Fund Balance. The difference between assets and liabilities on the balance sheet.

GAAP. Generally Accepted Accounting Principles.

GASB. Governmental Accounting Standards Board.

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General Fund. This fund accounts for the revenues and activities not required by law or administrative decision to be accounted for in a special fund. Ordinarily, the General Fund has a great variety of revenues and is used to finance many more activities than any other fund. The General Fund provides general-purpose governmental services.

General Obligation (GO) Bonds. Bonds that are secured by the issuer's full faith and credit pledge. Most GO bonds are backed by the issuer's ability to levy an ad valorem tax in an amount sufficient to meet debt service requirements.

General Revenue. The revenue of a government other than those derived from and retained in an enterprise. If a portion of the net income in a Proprietary or Enterprise Fund is contributed to another non-enterprise fund, such as the General Fund, the amount transferred constitutes general revenue to the government.

Generally Accepted Accounting Principles (GAAP). Uniform minimum, standards used by state and local governments for financial accounting, recording and reporting, encompassing the conventions, rules and procedures that define accepted accounting principles; established by the Governmental Accounting Standards Board (GASB).

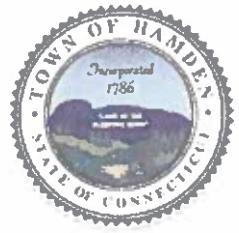
GML. General Municipal Law.

Governmental Accounting Standards Board (GASB). The body that sets accounting standards specifically for governmental entities at the state and local level.

Governmental Finance Officers Association (GFOA). Professional association of state/provincial and local finance officers in the United States and Canada dedicated to the sound management of government financial resources.

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Grants. A financial gift, donation or award that is made from a funding source, usually a governmental entity, to the Town for the acquisition of goods, services or land. The Grant award agreement defines the Town's responsibilities and duties to be exchanged for the Grant. Grants are often earmarked for a specific purpose of program.

Internal Service Funds. A fund used to account for the financing of goods or services provided by one department to other departments within the Town on a cost-reimbursement basis.

Investments. Securities and real estate held for production of revenue in the form of interest, dividend, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Levy. To impose taxes, special assessments of service charges for the support of governmental activities.

Line-Item Budget. A budget format in which departmental outlays are grouped according to the items that will be purchased, with one item or group of items on each line.

Long-Term Debt. Debt with a maturity of more than one year after the date of issuance.

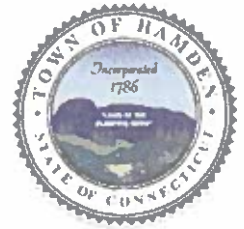
Materials and Supplies. Items of expense in the Operating Budget which, after use, are consumed or show a material change in their physical condition, and which are generally of limited value and rapidly depreciate. Examples: office supplies, diesel/gasoline.

Major Fund. Funds with revenues, expenditures, assets or liabilities that make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental and enterprise funds. The general fund is always considered a major fund.

Mission. The reason or purpose for the organizational unit's existence.

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APPENDIX A GLOSSARY

Net Income. Enterprise Fund in excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating transfers-out.

Non-Major Fund. A fund in which the revenues, expenditures, assets or liabilities do not make up at least 10 percent of the total for the fund category or type and at least five percent of the aggregate amount of all governmental and enterprise funds.

Objectives. The specified end result expected and can include the time at which it will be achieved.

Operating Expenses. Enterprise Fund expenses that are directly related to the fund's primary service activities.

Operating Income. The excess of Enterprise Fund operating revenues over operating expenses.

Operating Revenues. Enterprise Fund revenues that are directly related to the fund's primary service activities. They consist of user charges for services.

Ordinance. A formal legislative enactment by the Legislative Council having the full force and effect of the law.

Personal Services. Items of expenses in the operating budget for salaries and wages and for incidental fringe benefit costs associated with Town full-time and part-time employment.

Proprietary Fund. Used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). All assets, liabilities, equities, revenues, expenses and transfers relating to the government's business and quasi-business activities where net income and capital maintenance are measured – are accounted for through proprietary funds.

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Property Tax Levy. The total amount of property tax to be assessed on taxpayers, regardless of whether actually collected.

Property Tax Rate. The rate used to determine the property tax bill of individual taxpayers. The rate is expressed as a dollar amount to be charged for each \$1,000 of assessed property value.

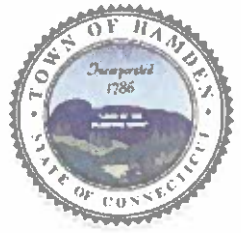
Revenues. Increases in governmental fund type net current assets from other than expenditure refunds and residual equity transfers.

Taxes. Compulsory charges levied by a government for the purpose of financing services performed for a common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

User Fees. The payment of a charge for direct receipt of a public service by a party benefiting from that service.

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APPENDIX A GLOSSARY

ACRONYMS

Acronym	Meaning
ARC	Annual Required Contribution
AICPA	Institute of Certified Public Accountants
CIP	Capital Improvement Program
FASB	Financial Accounting Standards Board
FY	Fiscal Year
GAAP	Generally accepted accounting principles
GAAS	Generally accepted auditing standards
GAGAS	Generally accepted government auditing standards
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GO	General Obligation (when referring to municipal bonds)
OPEB	Other Post-Employment Benefits
SAS	Statement on Auditing Standards