

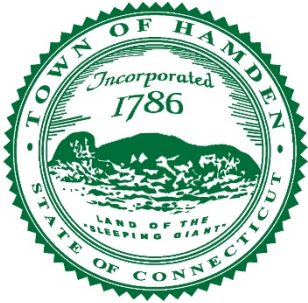
Town of Hamden, Connecticut Mayor's Recommended Budget



Ernest Borgnine Park - Intersection of Dixwell and Putnam Ave.

Fiscal Year 2022-2023
March 16, 2022





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

MEMORANDUM

Date: March 16th, 2022
To: Legislative Council President Dominique Baez
From: Mayor Lauren Garrett
CC: Legislative Council Members, File
RE: **Fiscal Year 2023 Operating Budget**

Dear Councilmembers,

It is my honor as Mayor of the Town of Hamden to present to you the Fiscal Year 2023 Operating Budget. The budget that I have submitted transparently and honestly represents what it costs to run the Town of Hamden. I have used revenues that can be supported with documentation. For the first time in a generation, pension, medical, and debt expenses are funded in full.

Many expenses were not previously accounted for honestly. Our tax collection rate has been set too high in past budgets. The town has never received 98.8% of property taxes. I have set the tax collection rate at 97.8% which aligns with actual collections. The previous mayor and council underfunded medical in the last budget. That expense is projected to run over budget this year and projections for next year have increased.

This budget builds the operations of the town so we can function as a municipality. Our Assessor's Office needs additional personnel in order to have a grand list that is up to date and accurately captures growth. Instability in the finance office has caused us to have late audits and fail to address audit findings. This budget addresses those systemic issues.

This is a budget that rights the financial ship of the town. This is the first budget proposed in decades without a structural deficit. We are funding positions that are critical to a functioning town and promote growth. It is my hope that as all of you see the town operating more efficiently, you will see the value in the work being done.

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

I will continue to work with the council in providing all documentation and all the tools they need to make decisions during budget deliberations.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Lauren Garrett". The signature is fluid and cursive, with the first name "Lauren" and last name "Garrett" clearly distinguishable.

Mayor Lauren Garrett

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**TOWN OF HAMDEN, CT
MAYOR'S RECOMMENDED BUDGET
FISCAL YEAR 2022-2023**

SUMMARY OF ESTIMATED REVENUE

PROPERTY TAXES	223,363,663	80.29%
STATE OF CONNECTICUT REVENUE	42,867,204	15.40%
DEPARTMENT REVENUES	11,982,133	4.31%
TOTAL	278,213,000	100.00%

Estimated Town Revenues

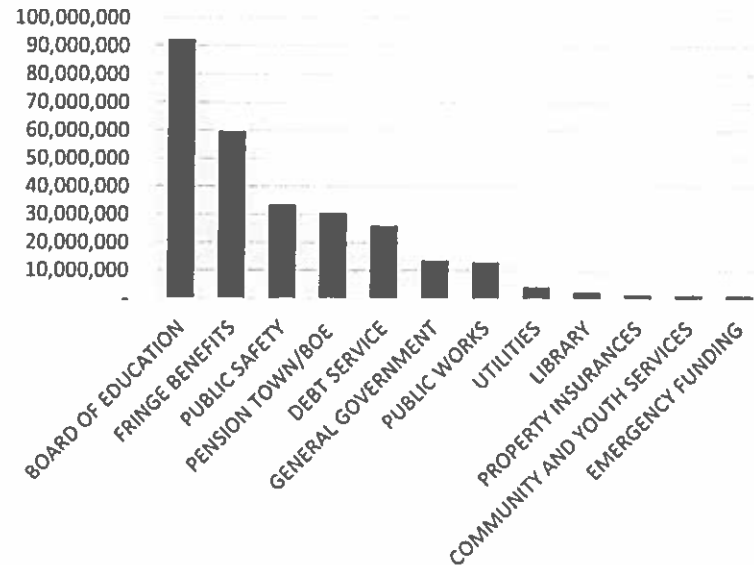


SUMMARY OF APPROPRIATIONS:

BOARD OF EDUCATION	92,000,000	33.07%
FRINGE BENEFITS	59,557,294	21.41%
PUBLIC SAFETY		
POLICE	17,936,665	
FIRE	14,825,617	
TRAFFIC	291,083	
ANIMAL CONTROL	214,638	
PUBLIC SAFETY	33,268,003	11.96%
PENSION TOWN/BOE	30,339,923	10.91%
DEBT SERVICE	26,000,000	9.35%
GENERAL GOVERNMENT	13,669,525	4.91%
PUBLIC WORKS	12,952,066	4.66%
UTILITIES	4,297,500	1.54%
LIBRARY	2,355,545	0.85%
PROPERTY INSURANCE	1,530,000	0.55%
COMMUNITY AND YOUTH SERVICES	1,243,144	0.45%
EMERGENCY FUNDING/ACCRUED BENEFITS	1,000,000	0.36%
TOTAL	278,213,000	100.00%

MILL RATE: 56.12

Estimated Town Expenses



TOWN OF HAMDEN, CT MAYOR'S RECOMMENDED BUDGET LOCAL TAX DOLLAR DISTRIBUTION

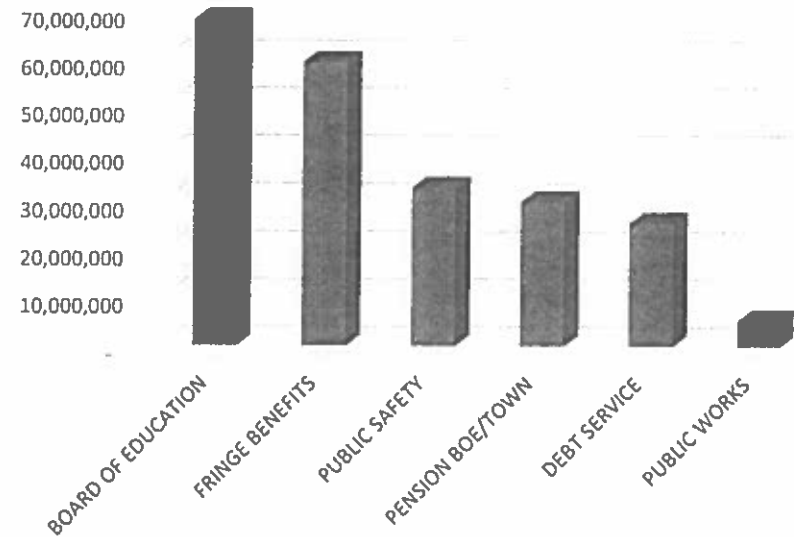
SUMMARY OF ESTIMATED TAX COLLECTION

PROPERTY TAXES	223,363,663	100.00%
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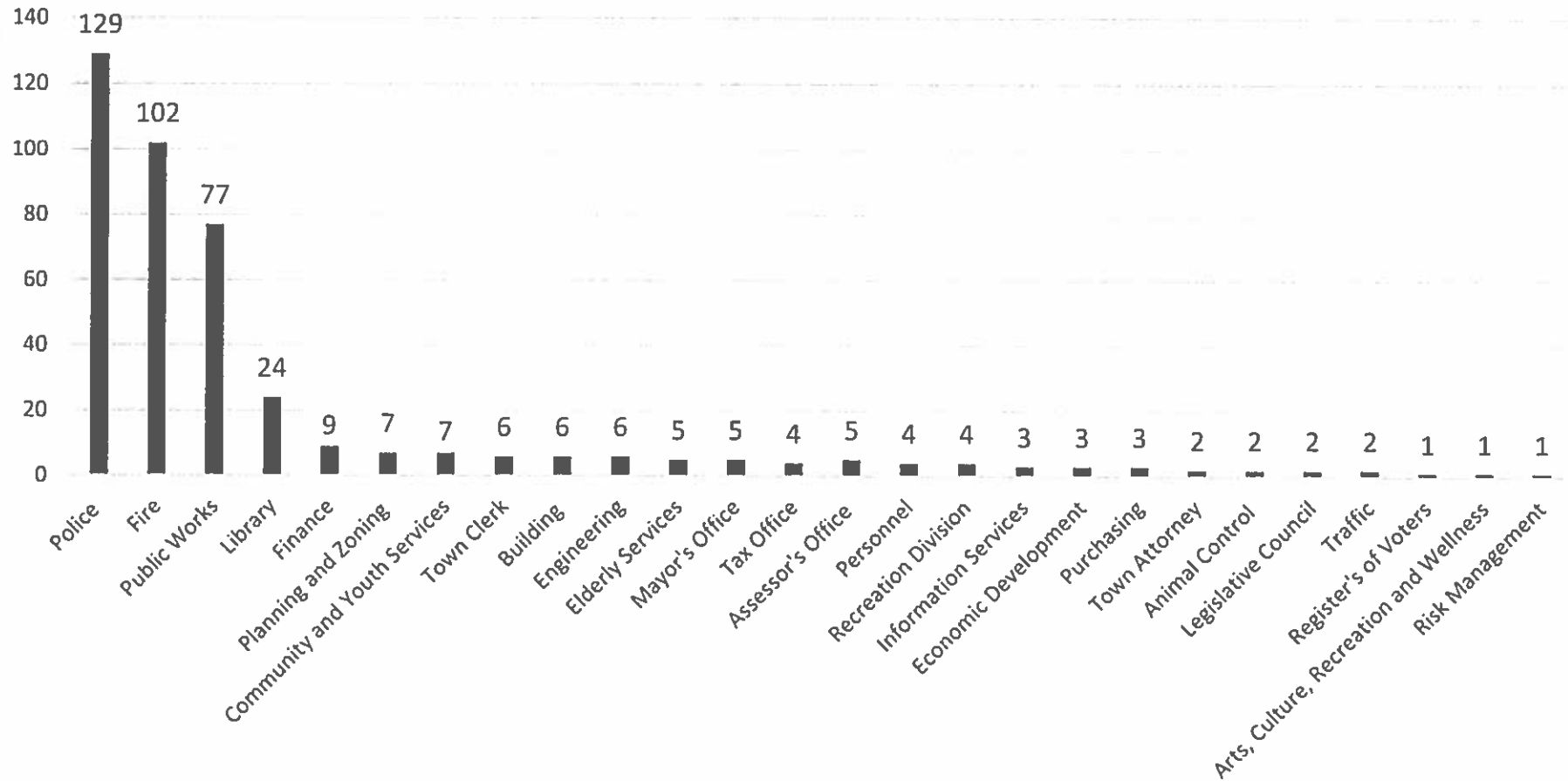
SUMMARY OF APPROPRIATIONS:

BOARD OF EDUCATION (NET GF STATE AID)	68,596,282	30.71%
FRINGE BENEFITS	59,557,294	26.66%
PUBLIC SAFETY		
POLICE	17,936,665	
FIRE	14,825,617	
TRAFFIC	291,083	
ANIMAL CONTROL	214,638	
PUBLIC SAFETY	33,268,003	14.89%
PENSION TOWN/BOE	30,339,923	13.58%
DEBT SERVICE	26,000,000	11.64%
PUBLIC WORKS	5,602,161	2.51%
TOTAL LOCAL TAX DOLLAR DISTRIBUTION	223,363,663	100.00%

LOCAL TAX DOLLAR DISTRIBUTION



Town of Hamden - Budgeted Full-Time Positions for Fiscal Year 2022-2023

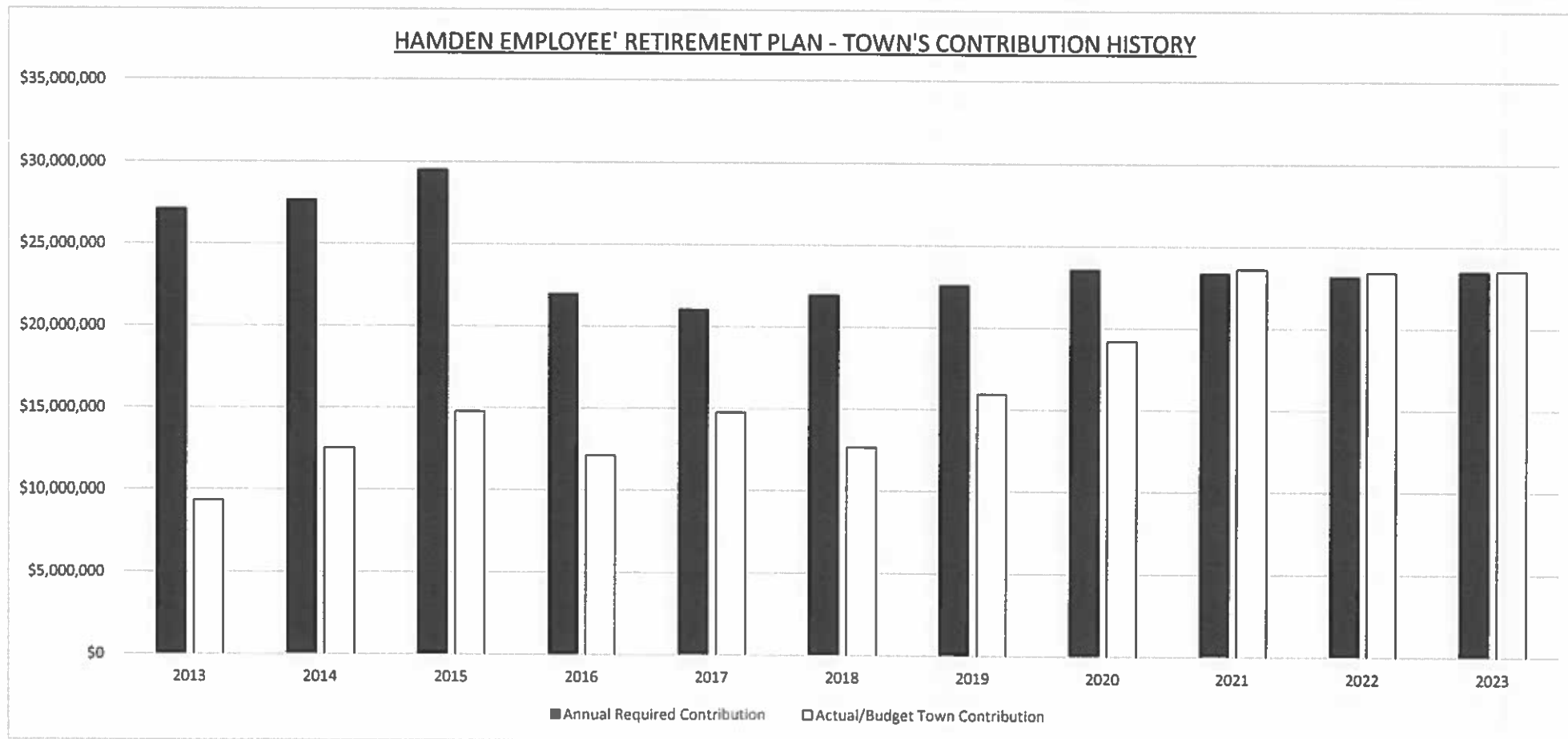


Town of Hamden - Budgeted Positions By Department				
Department	FT	PT	Total	FT % of Total
Police	129	23	152	30.71%
Fire	102	1	103	24.29%
Public Works	77	3	80	18.33%
Library	24	16	40	5.71%
Finance	9		9	2.14%
Planning and Zoning	7		7	1.67%
Community and Youth Services	7		7	1.67%
Town Clerk	6	1	7	1.43%
Building	6		6	1.43%
Engineering	6		6	1.43%
Elderly Services	5		5	1.19%
Mayor's Office	5		5	1.19%
Tax Office	4	1	5	0.95%
Assessor's Office	5		5	1.19%
Personnel	4		4	0.95%
Recreation Division	4		4	0.95%
Information Services	3		3	0.71%
Economic Development	3		3	0.71%
Purchasing	3		3	0.71%
Town Attorney	2	2	4	0.48%
Animal Control	2		2	0.48%
Legislative Council	2		2	0.48%
Traffic	2		2	0.48%
Register's of Voters	1	5	6	0.24%
Arts, Culture, Recreation and Wellness	1	1	2	0.24%
Risk Management	1		1	0.24%
Grand Total	420	53	473	100.0%

PROPOSED FUNDING FOR VACANT POSITIONS				
Department	Position	New	Current Year 2022 Budget FY 21-22	Funding Allocation
Finance-Assessor	Deputy Assessor	Yes		\$ 77,145.80
Arts, Culture, Recreation and Wellness Department	Arts, Culture, Recreation and Wellness Director	Yes		\$ 100,000.00
Arts, Culture, Recreation and Wellness Department	Arts Assistant-Part Time	Yes		\$ 20,000.00
Community Service	Youth Outreach Counselor		Yes	\$ 50,440.11
Finance Department	Junior Accountant/ Pension Analyst	Yes		\$ 70,388.23
Fire Department	Assistant Fire Chief		Yes	\$ 125,000.00
Fire Department	Training Officer		Yes	\$ 111,032.62
Fire Department	Fire Captain		Yes	\$ 102,737.57
Fire Department	Fire Inspector		Yes	\$ 97,953.33
Fire Department	Fire Lieutenant		Yes	\$ 97,953.33
Fire Department	Fire Lieutenant		Yes	\$ 97,953.33
Fire Department	Fire Lieutenant		Yes	\$ 97,953.33
Fire Department	Fire Fighter		Yes	\$ 55,139.34
Fire Department	Fire Fighter		Yes	\$ 55,139.34
Fire Department	Fire Fighter		Yes	\$ 55,139.34
Information Technology	IT Manager		Yes	\$ 96,265.34
Library Department	Librarian II Teen Services	Yes		\$ 64,116.00
Planning & Zoning	Town Planner	Yes		\$ 110,000.00
Police Department	Deputy Police Chief		Yes	\$ 124,157.78
Police Department	Police Sergeant		Yes	\$ 103,073.61
Police Department	Police Detective		Yes	\$ 101,674.67
Police Department	Police Detective		Yes	\$ 101,674.67
Police Department	Police Detective		Yes	\$ 101,674.67
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	Police Officer		Yes	\$ 87,923.78
Police Department	IT Technician		Yes	\$ 54,503.11
Public Works Department	Public Works Director		Yes	\$ 125,000.00
Public Works Department	Town Beautification Coordinator	Yes		\$ 32,500.00
Town Attorney	Paralegal		Yes	\$ 66,245.80
Town Clerk	Land Record Tech		Yes	\$ 56,045.69
Total				\$ 3,230,144.81

New	6	\$	474,150.03	15%
Existing	31	\$	2,755,994.78	85%
Total	37	\$	3,230,144.81	100%

Fiscal Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Annual Required Contribution	\$27,145,128	\$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
Actual/Budget Town Contribution	\$9,340,000	\$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
Percentage Contributed	34.40%	45.10%	50.00%	55.00%	70.00%	57.60%	70.40%	81.40%	100.85%	100.86%	100.00%



Town of Hamden, Connecticut

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, 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 many other municipalities 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 full-time Assistant Animal Control Officer
Description	The department of Animal Control handled approximately 600 calls for service in calendar year 2021. The Animal Control Officers are also responsible for the cleaning and feeding of animals held at the North Haven Animal Shelter. The additional staffing level would provide the department with the ability to cover evenings and weekends, which would result in better delivery of services to the community and a decrease in overtime expenses.

Town of Hamden, Connecticut

Animal Control

Revenue Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Revenue March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
10623	2301	PENALTIES	1,195	1,000	1,000	1,850	1500	1500	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			1,195	1,000	1,000	1,850	1,500	1,500		1,500

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
12301	0110	REGULAR SALARIES	77,258	111,696	111,696	66,769	111,696	159,368	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 full-time position.	114,486
12301	0120	TEMPORARY WAGES	0	5,000	5,000	0	5,000	5,000	Temp Wages	5,000
12301	0130	OVERTIME	12,023	10,000	10,000	15,598	20,000	15,000	Animal Control Officers may be called upon to stay over a normal shift or be called in on an overtime basis to assist in operations due to their special training and duty assignment. Required weekend cleaning of the North Haven Animal Control shelter is funded from this account.	15,000
12301	0140	LONGEVITY	800	825	825	0	825	850	Longevity is based on years of service paid to all eligible Department employees, in accordance with applicable labor agreements.	850
12301	0510	ADVERTISING	0	1,000	1,000	0	500	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

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
12301	0590	PROFESSIONAL/TECH SERVICE	0	250	250	0	250	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	650	1,300	1,300	300	1,300	1,300	This line item includes clothing and cleaning allotments and repair of damaged or lost items for the animal control officers, as stipulated in the respective collective bargaining agreements. The increase in funding is associated with the requests for 1 additional position.	1,300
12317	0552	LAND/BUILDINGS - RENTAL	57,272	75,000	75,000	21,934	75,000	75,000	Hamden primarily utilizes the North Haven Animal Shelter to provide boarding facilities for neglected, cruelty treated, ill or roaming dogs that are taken into custody by the Hamden Animal Control Officers. Other area shelters are also utilized when necessary. This account covers these boarding costs as well as food, euthanasia, disposal, rabies testing, and emergency veterinarian costs.	75,000

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
12323	0755	SAFETY EQUIPMENT	0	1,000	1,000	427	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			148,003	206,071	206,071	105,028	215,571	259,518		214,638

Animal Control

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
ANIMAL CONTROL OFFICER	40	\$ 57,017.20	\$ 57,017.20	\$ 58,442.63	\$ 58,442.63
ASST ANIMAL CONTROL OFFICER	40	\$ 54,678.72	\$ 54,678.72	\$ 56,045.69	\$ 56,045.69
ASST ANIMAL CONTROL OFFICER (v)	40	\$ -	\$ -	\$ 44,879.31	\$ -
TOTALS FOR ANIMAL CONTROL		\$ 111,695.92	\$ 111,695.92	\$ 159,367.63	\$ 114,488.32

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.

Town of Hamden, Connecticut

Assessor

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10506	0601	FEES/REPRODUCTIONS	0	500	500	160	0	200	Fees from producing copies of parcel maps and field cards.	200
Total Revenues			0	500	500	160	0	200		200

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10601	0110	REGULAR SALARIES	234,176	276,679	276,679	178,785	276,679	488,048	Per union contracts.	362,392
10601	0130	OVERTIME	5,758	3,000	3,000	624	3,000	15,000	Overtime to keep current on daily operations and property transfers, map work, filling etc.	15,000
10601	0140	LONGEVITY	845	845	845	870	845	870	Per union contracts.	870
10601	0351	EDUCATION SEMINARS	1,000	2,000	2,000	0	2,000	4,000	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.	4,000
10601	0541	DUES/ SUBSCRIPTIONS	290	2,000	2,000	125	2,000	500	Membership in professional organizations. The Town's Grand List must be complete, accurate and defensible. This cannot be achieved without adequate professional expertise and continuing education. Complexities of the real estate market and methodologies for appraisal, as well as statutory requirements, require personnel in the Assessor's Office to be informed and educated. Also, we must have access to various information sources in order to defend the Grand List.	500
10601	0590	PROFESSIONAL/TECH SERVICE	10,443	117,000	117,000	64,339	117,000	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	1,921	2,300	2,300	0	2,300	3,000	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.	3,000
Total Expenses			254,433	403,824	403,824	244,743	403,824	611,418		485,762

Assessor

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
ASSESSOR	35	\$ 95,195.08	\$ 89,107.00	\$ 95,195.08	\$ 95,195.08
DEPUTY ASSESSOR (V)	35	\$ -	\$ -	\$ 77,145.80	\$ 77,145.80
ASST. TO ASSESSOR	35	\$ 65,946.18	\$ 65,946.18	\$ 69,609.94	\$ 69,609.94
REAL PROPERTY APPRAISER - COMMERICAL (V)	35	\$ 65,946.18	\$ 65,946.18	\$ 69,609.94	\$ 69,609.94
REAL PROPERTY APPRAISER-REAL ESTATE (V)	35	\$ -	\$ -	\$ 69,609.94	\$ -
ASSESSMENT TECHNICIAN (V)	35	\$ -	\$ -	\$ 56,045.69	\$ -
CLERK TYPIST	35	\$ 49,591.75	\$ 49,591.75	\$ 50,831.54	\$ 50,831.54
TOTAL FOR ASSESSOR		\$ 276,679.19	\$ 270,591.11	\$ 488,047.93	\$ 362,392.30

Moved from Community, Youth Services and Arts

Department	Arts, Culture, Recreation and Wellness
Mission Statement:	The mission of the department is to enhance the quality of life for Hamden residents through the arts and culture; 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 Hamden-based arts & culture organizations in an effort to build a prosperous Hamden.
Objective 1	To enhance the quality of life in challenging economic times.
Objective 2	Oversee Community Services, Youth Services, Elderly Services and Recreation to promote Equity and Wellness.
Objective 3	Showcase Hamden both artistically and culturally in order to attract new residents, businesses and enrich the lives of current residents.
Objective 4	Provide access to quality arts and cultural enrichment

Town of Hamden, Connecticut

Arts, Culture, Recreation and Wellness

Moved from Community, Youth Services and Arts

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
14301	0110	REGULAR SALARIES	0	0	0	0	0	0	Salary for one full-time employee.	120,000
14301	0510	ADVERTISING	0	0	0	0	0	0	For event publicity.	500
14301	0576	SPECIAL PROJECTS	0	0	0	0	0	0	Helps defray some costs of summer concerts, fireworks, and public art projects. Increase due to possibility of in-person, socially-distanced events and possible indoor events later in the fiscal year.	150,000
14301	0590	PROFESSIONAL/TECH SERVICE	0	0	0	0	0	0	Fees for mandatory music licensing fees; costs of piano tuning, etc.	1,000
14301	0606	SPECIAL PROGRAMS	0	0	0	0	0	0	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 Silverbells winter festival and Salute to Young Artists, an evening honoring Hamden high school students gifted in the arts and more.	5,000
Total Expenditures			0	0	0	0	0	0		276,500

Arts, Culture, Recreation and Wellness

Moved from Community, Youth Services and Arts

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
Arts, Culture, Recreation and Wellness Director	35	\$ -	\$ -	\$ -	\$ 100,000.00
ARTS ASSISTANT	19.5	\$ -	\$ -	\$ -	\$ 20,000.00
TOTAL ARTS AND CULTURE		\$ -	\$ -	\$ -	\$ 120,000.00

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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Town of Hamden, Connecticut

Board of Education

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10950	9611	MEDICARE REIMBURSEMENT: SPECIAL EDUCATION AND SPECIAL NEEDS STUDENTS	242,982	300,000	300,000	286,942	300,000	200,000	Through Medicaid, the State reimburses the BOE for extraordinary expenses incurred for medical exams, reports, durable medical equipment, and various therapies. The revenue is difficult to estimate because the BOE must incur an expense first to generate the reimbursement.	200,000
10950	9612	BOE WORKERS' COMPENSATION REIMBURSEMENT	20,356	0	0	0	0	20,000	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.	20,000
10950	9628	TERM LIFE INSURANCE REVENUE	25,473	25,000	25,000	23,711	25,000	25,000	Retirees purchase term life insurance. These revenues are consistent from year-to-year, although there has been a small increase in premium.	25,000
10950	9630	MISCELLANEOUS / GRANT REIMBURSEMENTS / FRINGE BENEFITS	177,160	1,750,000	1,750,000	696	1,750,000	800,000	Miscellaneous revenues are unanticipated, although the majority of the amount received in this account are revenues reimbursed from the BOE back to the Town's General Fund.	0
Total Revenues			465,971	2,075,000	2,075,000	311,349	2,075,000	1,045,000		245,000

Town of Hamden, Connecticut

Board of Education

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
15001	1000	BOARD OF EDUCATION BUDGET	89,644,925	91,394,925	91,394,925	52,804,402	91,394,925	93,992,517	BOE Operating Budget direct payment from the Town, net of Grants, Capital and Alliance funding.	92,000,000
Total Expenditures			89,644,925	91,394,925	91,394,925	52,804,402	91,394,925	93,992,517		92,000,000

Board of Ethics

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

Town of Hamden, Connecticut

Board of Ethics

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
15301	0592	Legal/Lawyer	0	5,000	5,000	0	5,000	5,000	Proposed the same amount.	5,000
Total Expenses			0	5,000	5,000	0	5,000	5,000		5,000

Building

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.
Objective 1	To increase productivity, revenue and customer satisfaction.
Objective 2	To assist the HFD, HPD, QVHD, GNHWPCA and P&Z in emergency and non-emergenceis situations pertaining to all building issues.

Town of Hamden, Connecticut

Building

Revenue Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Revenue March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
10326	2601	BUILDING PERMITS	534,018	800,000	800,000	569,849	850,000	900,000	This account will fluctuate based on construction projects. This increase is attributed to the Quinnipiac University (QU) Facilities Master Plan. The Administration through conversations with QU anticipate additional revenue during FY22-23. A justification communication will be provided to the Legislative Council during the budget deliberations.	3,000,000
10326	2602	PLUMBING PERMITS	36,788	60,000	60,000	62,114	80,000	80,000	Increase in planned large scale construction projects.	80,000
10326	2603	ELECTRICAL PERMITS	262,594	145,000	145,000	174,830	125,000	125,000	The Administration anticipates realizing additional revenue during the ensuing fiscal year. This account will fluctuate based on construction projects and the anticipated increase in revenue attributed to the QU Facilities Master Plan.	260,000
10326	2604	HEATING PERMITS	107,961	143,000	143,000	141,924	190,000	190,000	Increase in planned large scale construction projects.	190,000
10326	2605	SIGN PERMITS	0	1,500	1,500	0	1,600	1,600	Increase in planned large scale construction projects.	1,600
10326	2606	SWIMMING POOL PERMITS	0	4,000	4,000	0	4,100	4,100	Increase in planned large scale construction projects.	4,100
10326	2608	CERTIFICATES OF OCCUPANCY	100	1,000	1,000	25	1,100	1,100	Increase in planned large scale construction projects.	1,100
Total Revenues			941,461	1,154,500	1,154,500	948,742	1,251,800	1,301,800		3,536,800



March 16, 2022

Mayor Garrett,

Quinnipiac University is grateful for its continued collaboration with the Town of Hamden and is proud to call Hamden home for the more than 9,000 active students and over 62,000 alumni connected to our university. As you know, we are planning the development of a new South Quad on the Mount Carmel Campus that will help QU continue to be future-focused and attract top talent to the university.

The development includes a new School of Business and central plant, a new general academic building, and a new 400+ bed residence hall as we now have a 3-year on-campus housing requirement. In our current project estimates, our construction manager has included a \$3,000,000 estimate for building permits associated with the development, which is revenue that would go directly to the Town of Hamden. Our work continues on the design of the buildings as we're in the early stages and we have been including Town Officials in our collaborative and transparent processes. We are committed to designs that meet the necessary requirements for the various Town approvals and hope to receive approval later this calendar year.

Thank you for your continued support of Quinnipiac University and our students.

Sincerely,

A handwritten signature in black ink that reads "Bethany C Zemba".

Bethany Zemba
Quinnipiac University
Vice President of Strategy and Community Relations, Chief of Staff
203-582-7430
bethany.zemba@qu.edu

Town of Hamden, Connecticut

Town of Hamden, Connecticut

Proposed Fee Schedule for FY 22-23 which is not included in the Mayor's Recommended Budget

FEE SCHEDULE

\$24.00 - FIRST \$1,000 PLUS \$24.00 - EVERY \$1,000 THEREAFTER

COST	FEE	EDUC FEE	ADMIN FEE	New Fee	Old fee
\$1,000	\$24	\$0.26	\$36.00	\$60.26	25.26
\$2,000	\$48	\$0.52	\$36.00	\$84.52	43.52
\$3,000	\$72	\$0.78	\$36.00	\$108.78	61.78
\$4,000	\$96	\$1.04	\$36.00	\$133.04	80.04
\$5,000	\$120	\$1.30	\$36.00	\$157.30	98.30
\$6,000	\$144	\$1.56	\$36.00	\$181.56	116.56
\$7,000	\$168	\$1.82	\$36.00	\$205.82	134.82
\$8,000	\$192	\$2.08	\$36.00	\$230.08	153.08
\$9,000	\$216	\$2.34	\$36.00	\$254.34	171.34
\$10,000	\$240	\$2.60	\$36.00	\$278.60	189.60
\$11,000	\$264	\$2.86	\$36.00	\$302.86	207.86
\$12,000	\$288	\$3.12	\$36.00	\$327.12	226.12
\$13,000	\$312	\$3.38	\$36.00	\$351.38	244.38
\$14,000	\$336	\$3.64	\$36.00	\$375.64	262.64
\$15,000	\$360	\$3.90	\$36.00	\$399.90	280.90
\$16,000	\$384	\$4.16	\$36.00	\$424.16	299.16
\$17,000	\$408	\$4.42	\$36.00	\$448.42	317.42
\$18,000	\$432	\$4.68	\$36.00	\$472.68	335.68
\$19,000	\$456	\$4.94	\$36.00	\$496.94	353.94
\$20,000	\$480	\$5.20	\$36.00	\$521.20	372.20
\$21,000	\$504	\$5.46	\$36.00	\$545.46	390.46
\$22,000	\$528	\$5.72	\$36.00	\$569.72	408.72
\$23,000	\$552	\$5.98	\$36.00	\$593.98	426.98
\$24,000	\$576	\$6.24	\$36.00	\$618.24	445.24
\$25,000	\$600	\$6.50	\$36.00	\$642.50	463.50
\$26,000	\$624	\$6.76	\$36.00	\$666.76	481.76
\$27,000	\$648	\$7.02	\$36.00	\$691.02	500.02
\$28,000	\$672	\$7.28	\$36.00	\$715.28	518.28
\$29,000	\$696	\$7.54	\$36.00	\$739.54	536.54
\$30,000	\$720	\$7.80	\$36.00	\$763.80	554.80
\$31,000	\$744	\$8.06	\$36.00	\$788.06	573.06
\$32,000	\$768	\$8.32	\$36.00	\$812.32	591.32
\$33,000	\$792	\$8.58	\$36.00	\$836.58	609.58
\$34,000	\$816	\$8.84	\$36.00	\$860.84	627.84
\$35,000	\$840	\$9.10	\$36.00	\$885.10	646.10
\$36,000	\$864	\$9.36	\$36.00	\$909.36	664.36
\$37,000	\$888	\$9.62	\$36.00	\$933.62	682.62
\$38,000	\$912	\$9.88	\$36.00	\$957.88	700.88
\$39,000	\$936	\$10.14	\$36.00	\$982.14	719.14
\$40,000	\$960	\$10.40	\$36.00	\$1,006.40	737.40
\$41,000	\$984	\$10.66	\$36.00	\$1,030.66	755.66
\$42,000	\$1,008	\$10.92	\$36.00	\$1,054.92	773.92
\$43,000	\$1,032	\$11.18	\$36.00	\$1,079.18	792.18
\$44,000	\$1,056	\$11.44	\$36.00	\$1,103.44	810.44
\$45,000	\$1,080	\$11.70	\$36.00	\$1,127.70	828.70

TOWN OF HAMDEN BUILDING DEPARTMENT

PLUS \$0.26 PER \$1,000 - EDUCATION FEE
PLUS \$36.00 APPLICATION FEE

COST	FEE	EDUC FEE	ADMIN FEE	New fee	OLD FEE
\$46,000	\$1,104	\$11.96	\$36.00	1,151.96	846.96
\$47,000	\$1,128	\$12.22	\$36.00	1,176.22	865.22
\$48,000	\$1,152	\$12.48	\$36.00	1,200.48	883.48
\$49,000	\$1,176	\$12.74	\$36.00	1,224.74	901.74
\$50,000	\$1,200	\$13.00	\$36.00	1,249.00	920.00
\$51,000	\$1,224	\$13.26	\$36.00	1,273.26	938.26
\$52,000	\$1,248	\$13.52	\$36.00	1,297.52	956.52
\$53,000	\$1,272	\$13.78	\$36.00	1,321.78	974.78
\$54,000	\$1,296	\$14.04	\$36.00	1,346.04	993.04
\$55,000	\$1,320	\$14.30	\$36.00	1,370.30	1,011.30
\$56,000	\$1,344	\$14.56	\$36.00	1,394.56	1,029.56
\$57,000	\$1,368	\$14.82	\$36.00	1,418.82	1,047.82
\$58,000	\$1,392	\$15.08	\$36.00	1,443.08	1,066.08
\$59,000	\$1,416	\$15.34	\$36.00	1,467.34	1,084.34
\$60,000	\$1,440	\$15.60	\$36.00	1,491.60	1,102.60
\$61,000	\$1,464	\$15.86	\$36.00	1,515.86	1,120.86
\$62,000	\$1,488	\$16.12	\$36.00	1,540.12	1,139.12
\$63,000	\$1,512	\$16.38	\$36.00	1,564.38	1,157.38
\$64,000	\$1,536	\$16.64	\$36.00	1,588.64	1,175.64
\$65,000	\$1,560	\$16.90	\$36.00	1,612.90	1,193.90
\$66,000	\$1,584	\$17.16	\$36.00	1,637.16	1,212.16
\$67,000	\$1,608	\$17.42	\$36.00	1,661.42	1,230.42
\$68,000	\$1,632	\$17.68	\$36.00	1,685.68	1,248.68
\$69,000	\$1,656	\$17.94	\$36.00	1,709.94	1,266.94
\$70,000	\$1,680	\$18.20	\$36.00	1,734.20	1,285.20
\$71,000	\$1,704	\$18.46	\$36.00	1,758.46	1,303.46
\$72,000	\$1,728	\$18.72	\$36.00	1,782.72	1,321.72
\$73,000	\$1,752	\$18.98	\$36.00	1,806.98	1,339.98
\$74,000	\$1,776	\$19.24	\$36.00	1,831.24	1,358.24
\$75,000	\$1,800	\$19.50	\$36.00	1,855.50	1,376.50
\$76,000	\$1,824	\$19.76	\$36.00	1,879.76	1,394.76
\$77,000	\$1,848	\$20.02	\$36.00	1,904.02	1,413.02
\$78,000	\$1,872	\$20.28	\$36.00	1,928.28	1,431.28
\$79,000	\$1,896	\$20.54	\$36.00	1,952.54	1,449.54
\$80,000	\$1,920	\$20.80	\$36.00	1,976.80	1,467.80
\$81,000	\$1,944	\$21.06	\$36.00	2,001.06	1,486.06
\$82,000	\$1,968	\$21.32	\$36.00	2,025.32	1,504.32
\$83,000	\$1,992	\$21.58	\$36.00	2,049.58	1,522.58
\$84,000	\$2,016	\$21.84	\$36.00	2,073.84	1,540.84
\$85,000	\$2,040	\$22.10	\$36.00	2,098.10	1,559.10
\$86,000	\$2,064	\$22.36	\$36.00	2,122.36	1,577.36
\$87,000	\$2,088	\$22.62	\$36.00	2,146.62	1,595.62
\$88,000	\$2,112	\$22.88	\$36.00	2,170.88	1,613.88
\$89,000	\$2,136	\$23.14	\$36.00	2,195.14	1,632.14
\$90,000	\$2,160	\$23.40	\$36.00	2,219.40	1,650.40

COST	FEE	EDUC FEE	ADMIN FEE	New fee	OLD FEE
\$91,000	\$2,184	\$23.66	\$36.00	\$2,243.66	1,668.66
\$92,000	\$2,208	\$23.92	\$36.00	\$2,267.92	1,686.92
\$93,000	\$2,232	\$24.18	\$36.00	\$2,292.18	1,705.18
\$94,000	\$2,256	\$24.44	\$36.00	\$2,316.44	1,723.44
\$95,000	\$2,280	\$24.70	\$36.00	\$2,340.70	1,741.70
\$96,000	\$2,304	\$24.96	\$36.00	\$2,364.96	1,759.66
\$97,000	\$2,328	\$25.22	\$36.00	\$2,389.22	1,778.22
\$98,000	\$2,352	\$25.48	\$36.00	\$2,413.48	1,796.48
\$99,000	\$2,376	\$25.74	\$36.00	\$2,437.74	1,814.74
\$100,000	\$2,400	\$26.00	\$36.00	\$2,462.00	1,833.00
\$101,000	\$2,424	\$26.26	\$36.00	\$2,486.26	1,851.26
\$102,000	\$2,448	\$26.52	\$36.00	\$2,510.52	1,869.52
\$103,000	\$2,472	\$26.78	\$36.00	\$2,534.78	1,887.78
\$104,000	\$2,496	\$27.04	\$36.00	\$2,559.04	1,906.04
\$105,000	\$2,520	\$27.30	\$36.00	\$2,583.30	1,924.30
\$106,000	\$2,544	\$27.56	\$36.00	\$2,607.56	1,942.56
\$107,000	\$2,568	\$27.82	\$36.00	\$2,631.82	1,960.82
\$108,000	\$2,592	\$28.08	\$36.00	\$2,656.08	1,979.08
\$109,000	\$2,616	\$28.34	\$36.00	\$2,680.34	1,997.34
\$110,000	\$2,640	\$28.60	\$36.00	\$2,704.60	2,015.60
\$111,000	\$2,664	\$28.86	\$36.00	\$2,728.86	2,033.86
\$112,000	\$2,688	\$29.12	\$36.00	\$2,753.12	2,052.12
\$113,000	\$2,712	\$29.38	\$36.00	\$2,777.38	2,070.38
\$114,000	\$2,736	\$29.64	\$36.00	\$2,801.64	2,088.64
\$115,000	\$2,760	\$29.90	\$36.00	\$2,825.90	2,106.90
\$116,000	\$2,784	\$30.16	\$36.00	\$2,850.16	2,125.16
\$117,000	\$2,808	\$30.42	\$36.00	\$2,874.42	2,143.42
\$118,000	\$2,832	\$30.68	\$36.00	\$2,898.68	2,161.68
\$119,000	\$2,856	\$30.94	\$36.00	\$2,922.94	2,179.94
\$120,000	\$2,880	\$31.20	\$36.00	\$2,947.20	2,198.20
\$121,000	\$2,904	\$31.46	\$36.00	\$2,971.46	2,216.46
\$122,000	\$2,928	\$31.72	\$36.00	\$2,995.72	2,234.72
\$123,000	\$2,952	\$31.98	\$36.00	\$3,019.98	2,252.98
\$124,000	\$2,976	\$32.24	\$36.00	\$3,044.24	2,271.24
\$125,000	\$3,000	\$32.50	\$36.00	\$3,068.50	2,289.50
\$126,000	\$3,024	\$32.76	\$36.00	\$3,092.76	2,307.76
\$127,000	\$3,048	\$33.02	\$36.00	\$3,117.02	2,326.02
\$128,000	\$3,072	\$33.28	\$36.00	\$3,141.28	2,344.28
\$129,000	\$3,096	\$33.54	\$36.00	\$3,165.54	2,362.54
\$130,000	\$3,120	\$33.80	\$36.00	\$3,189.80	2,380.80
\$131,000	\$3,144	\$34.06	\$36.00	\$3,214.06	2,399.06
\$132,000	\$3,168	\$34.32	\$36.00	\$3,238.32	2,417.32
\$133,000	\$3,192	\$34.58	\$36.00	\$3,262.58	2,435.58
\$134,000	\$3,216	\$34.84	\$36.00	\$3,286.84	2,453.84
\$135,000	\$3,240	\$35.10	\$36.00	\$3,311.10	2,472.10

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12601	0110	REGULAR SALARIES	318,287	494,402	494,402	273,895	494,402	504,028	Per Union contract. the straight time is 37.50 hours for the building Dept staff	504,028
12601	0130	OVERTIME	3,979	5,000	5,000	9,771	13,000	5,000	On call 24/7 for Police & Fire. Minimum 4 hours per Union per call= \$350.00 -24 minimum	5,000
12601	0140	LONGEVITY	2,865	2,100	2,100	1,020	2,100	2,100	Per Union contract	2,100
12601	0541	DUES/SUBSCRIPTIONS	830	1,070	1,070	1,045	2,200	2,500	NFPA membership- \$175.00, tg.Piping, Clg license \$150.00, Elec. License \$150.00, Plumbing & Piping license - \$150.00, International Code Council dues - \$265.00, CBOA Dues-Building Official \$45.00 each = \$180.00 S1,SM1,L5 ICC digital Premium for entire Department.	2,500
12601	0610	Office Supplies	1,000	1,000	1,000	533	1,000	1,000	Various supplies not covered by Purchasing Department	1,000
12601	0672	UNIFORM PURCHASE ALLOWANCE	700	1,400	1,400	0	1,400	1,400	The clothing allowance we have now we use for pants & shoes that get damaged on job sites.	1,400
12601	0718	BOOKS/MANUALS & DESIGN/CONSTRUCTION REVIEW SOFTWARE	2,224	2,000	2,000	985	2,000	2,000	The building code has changed and new code books are needed. 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.	2,000
Total Expenditures			329,884	506,972	506,972	287,249	516,102	518,028		518,028

Building

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
BUILDING OFFICIAL	35	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 97,261.43	\$ 97,261.43	\$ 99,692.96	\$ 99,692.96
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 92,592.96	\$ 92,592.96	\$ 94,907.78	\$ 94,907.78
ASST.BLDG.OFFICIAL/STRUCT.INSP	35	\$ 92,592.96	\$ 92,592.96	\$ 94,907.78	\$ 94,907.78
ADMINISTRATIVE ASSISTANT	35	\$ 63,301.24	\$ 63,301.24	\$ 64,883.77	\$ 64,883.77
CLERK TYPIST	35	\$ 43,653.60	\$ 42,206.32	\$ 44,635.81	\$ 44,635.81
TOTALS FOR BUILDING		\$ 494,402.19	\$ 492,954.91	\$ 504,028.10	\$ 504,028.10

Community and Youth Services

Division	Community Services
Mission Statement	The Community Services department provides professional, front-line services and referrals to members of the Hamden community who are in need.
Program Description	Community Services provides educational, recreational and social services to residents of all ages and offers the support necessary to give residents the opportunity to function independently as productive members of the community. Through intensive case management services, the department meets the basic needs of families by providing them with fuel, food, shelter, emergency services, eviction prevention assistance, and utility shut-off prevention programs.
Objective 1	Provide basic needs to Hamden residents, including the elderly, in need food, shelter, fuel assistance, rental assistance. Support to residents with building code violations or relocation due to fire. Assist families in locating temporary and permanent housing when relocation is ordered by code enforcement officials.
Description	Provide food for individuals and families through the Hamden Food Bank. Provide temporary shelter, utility assistance and fuel assistance to avoid shut off or to reinstate service. Make referrals to other resources, as needed.
Objective 2	Case Management
Description	Assess client need, program eligibility and referral options for residents who are experiencing hardship, unemployed or homeless. Work with the homeless population by making referrals to day programs and shelter resources.
Objective 3	Fostering Self-Sufficiency, Independence, and Growth
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.

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.
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Objective 1	Prevention
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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.
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Objective 2	Awareness
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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.
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Objective 3	Community Outreach
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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
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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.

Moved to Arts, Culture, Recreation and Wellness

Division	Arts & Culture
Mission Statement:	The mission of the Arts is to enhance the quality of life for Hamden residents through the arts and culture; 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 Hamden-based arts & culture organizations in an effort to build a prosperous Hamden.
Objective 1	To enhance the quality of life in challenging economic times.
Objective 2	Showcase Hamden both artistically and culturally in order to attract new residents, businesses and enrich the lives of current residents.
Objective 3	Provide access to quality arts and cultural enrichment
Objective 4	Act as a resource center for Hamden-based artists, arts and cultural organizations
Objective 5	Create efficiencies and effective oversight of Town/BOE projects.
Objective 6	Coordination of capital projects, working with State & Local agencies to ensure compliance, timely completion of projects and routine interaction with all outside vendors related to said projects

Community and Youth Services

Revenue Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Revenue March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
12001	3101W	MISC REVENUE	64	22,500	22,500	0	0	0	Miscellaneous program revenue generated by the	0
12001	3101XA	BOE REIMBURSEMENT	0	36,667	36,667	0	0	0	BOE reimbursement of \$45,000 for work performed on CIP School Building Projects.	0
Total Revenues			64	59,167	59,167	0	0	0		0

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023		
COMMUNITY SERVICES										
12001	0110	REGULAR SALARIES	288,974	325,772	298,772	162,637	325,772	570,757	Salaries for four full-time employees and one part-time employee. Also includes promotion request for (clerk typist increasing the schedule salary \$1,076.04 for the Community Services Technician or increasing by \$8,045.69 as Program Specialist) Also request to add a Program Specialist PT position only 19.5 hours a week \$45,000 annually. Regular salary is decreased with the elimination of Community Development Manager salary \$73,000	439,943
12001	0130	OVERTIME	5,200	2,500	2,500	38,422	2,500	12,500	Increase in programs and partnerships with additional meetings and more activities with community services ongoing involvement taking place on weekends and weekday evening hours as well as programs to for example health fair, job fairs, nutrition education and financial wellness it is important providing virtual or in person, classes, workshops, and seminars in the day and evening that way we are reaching different demographics and meeting community needs These funds are used primarily to provide staff for emergency and relocation calls after hours and during weekends, and additional hours for evening meetings, weekend events, and holiday programs. Also, budget hearings and council agenda item meetings. Having the regular salary eliminated for Community Development Manager salary \$73,000 a portion can be moved to overtime to assist with the increasing program activities outside regular business hours in community services.	6,000
12001	0140	LONGEVITY	2,310	2,360	2,360	2,360	2,360	2,410	Longevity earned by full time staff with five years of service or more (per Article 8.1 of the Supervisors and Town Hall union contracts).	2,410
12001	0582	FAMILY RELOCATIONS	34,876	30,000	30,000	53,430	30,000	40,000	Expenses incurred pursuant to the Uniform Relocation Assistance Act (per CGS Sec. 8-296-272). These expenses may include temporary housing, moving and storage fees. A rent differential (up to \$4000 per family) for comparable replacement housing for families displaced through code enforcement activity may be paid. The Town reserves the right to recover expenses through liens placed on the property. Recovered expenses via the Town Attorney's office are placed in the General Fund.	40,000
12001	0587	EVICITION COSTS	14,297	20,000	20,000	15,628	20,000	20,000	Per CGS Sec. 47a-42, municipalities are responsible for receiving, handling, inventorying, storing, auctioning and discarding of personal property from evictions or foreclosures.	20,000
12001	0588	GENERAL ASSISTANCE SERVICES	94,215	125,000	125,000	176,170	125,000	125,000	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.	125,000
12001	0590	PROFESSIONAL/TECH SERVICE	32,770	35,000	35,000	27,468	35,000	45,000	This fund are used to operate the Hamden Food Bank and pay part time workers. The Food Bank requires careful storing and monitoring of food donations for distribution. Last year the Hamden Food Bank provided 83,000 meals to residents up 21,000 from a year ago. This fund is also used for staff support for Thanksgiving Food Basket distribution and the Hamden Kids Toy Drive. We served 656 families for Thanksgiving up 21 baskets from a year ago and 1200 children for toys last year up 480 from a year ago. over 5000 toys Additionally, it is also used staff instructors for programs and workshops that foster self-sufficiency and personal growth, such as financial literacy, information for job-seekers, and health and wellness. After several survey from food bank client the FY22-23 plan for the food bank to offer 5 days a week instead of the current 3 days. Having the regular salary eliminated for Community Development Manager salary \$73,000 a portion can be moved to professional tech to assist with staffing the increasing program activities and community services needs especially offering the food pantry 5 days a week	45,000

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
12001	0650	RECREATION SUPPLIES	5,948	6,000	6,000	5,936	6,000	6,000	Food bank supplies and other goods and food to support program activities, workshops, conferences, and community events both at the Keefe Center and off-site, such as Health Fair and Job Fair. Some events are in conjunction with other Town departments such as National Night Out, Farmers' Market, support recreation Easter. In addition, to supplement deficiencies in School Supplies Closet. On going promotional and marketing by ordering flyers and requesting designs from vendors.	6,000

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
12001	0709	WARMING CENTER	35,000	35,000	35,000	40,871	35,000	40,000	Overnight Winter Warming Center operations will be run and staffed by Columbus House, or another experienced outside private or non-profit organization in Greater New Haven used to working with the homeless population or the Town of Hamden can always decide to staff. Some of the warming center funds will also be used for early marketing through local and County newspaper advertisement for flyers, posters, or signcades placed on sidewalk street corners or placed in roadway medians in different locations of the Town. Increase will benefit if there was a need to open earlier when there are times of State of emergency for inclement weather or if the warming center must be extended past the usual ending date.	40,000
12001	0726	FOOD BANK	70,006	70,000	70,000	45,940	70,000	70,000	Funds are used to support Food Bank activities, food and equipment purchases. We have increased client visits from once a month to twice a month. It is also used for Food Bank-hosting nutrition and health programming.	70,000
12001	0727	COMMUNITY GARDEN	3,997	10,000	10,000	165	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 programming with Hamden Public School students grades K-6 at Keefe Community Center contracted by the YMCA, instruction programming to children ages 3-5yrs old with sleeping Giant Day Care out of Keefe Community Center also providing community programs or seminars by other private or non-profit organizations	10,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
YOUTH SERVICES										
12002	0110	REGULAR SALARIES	129,423	179,456	178,558	91,673	130,284	179,708	Coordinator \$86,988.13 and Clerk/Typist \$42,689.55 Youth Opportunities Facilitator \$50,028.47* per collective bargaining agreements *this is a request for an increase in range from 4 to 5	180,118
12002	0130	OVERTIME	2,155	2,500	5,400	4,815	6,000	6,000	Special events, trainings, meetings-including National Night Out, Let's Move, Hamden! HNH Community Dinners, and others: aprox. 4 hours per month for Coordinator & YO Facilitator	5,000
12002	0140	LONGEVITY	2,145	2,145	2,145	1,125	1,125	1,125	Per collective bargaining agreements \$1,125.00	1,125
12202	0366	JUVENILE REVIEW BOARD	75,000	75,000	75,000	0	75,000	75,000	Contracted Hamden Juvenile Review Board RFP	75,000
12002	0541	DUES/SUBSCRIPTIONS	509	759	759	509	509	709	CYSA=\$423.50 NATW = \$35.00 PCYC = \$50.00 Shared Town License fees \$200.00	709
12002	0590	PROFESSIONAL/TECH SERVICE	12,053	15,000	15,000	5,372	8,000	12,000	Professional development, trainings, OU work-study, special speakers, rentals for events , dj, etc.	12,000
12002	0636	HAMDEN PARTNERSHIP FOR YOUNG CHILDREN ("HPYC")	30,000	30,000	30,000	30,000	30,000	32,000	UWGNH - copy of budget provided-salaries, consulting fees, supplies, dues, admin, etc.	1,000
12002	0650	RECREATION SUPPLIES	1,930	2,500	2,500	2,500	2,500	6,000	School Supplies (\$3,000), materials and equipment for special events, e.g., Hamdenfest-KidZone, National Night Out, Let's Move Wellness Fair, various festivals, fairs, and programs (\$1,000). Volunteer incentives, youth worker's T-shirts, pens, promotional (\$2,000)	6,000
12002	0670	FOOD PRODUCTS	500	2,000	2,000	1,574	2,000	4,000	Food supplies and food for various programming: National Night Out, Wellness Programming, Meetings and Trainings and other Community Based Events.	4,000
12002	0670V	Youth Opportunities	0	30,000	30,000	7,228	16,000	63,840	Year Round Youth Employment and Training Program including Youth Neighborhood Ambassadors 20 youth X 6 hrs. per week X \$14.00 X 38 wks. = \$63,840.00	63,840
12002	3113H	Teen Center-60 Putnam & Afterschool Scholarships for other programs	5,000	15,000	15,000	7,840	15,000	90,000	\$80,000* for Contracted Teen Center-60 Putnam RFP & \$10,000 available for scholarships for afterschool	90,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
ARTS	Moved to Arts, Culture, Recreation and Wellness									
12003	0110	REGULAR SALARIES	0	80,000	80,000	37,672	80,000	100,000	Salary for one full-time employee.	0
12003	0510	ADVERTISING	0	500	500	0	500	500	For event publicity.	0
12003	0576	SPECIAL PROJECTS	0	125,000	125,000	21,335	125,000	150,000	Helps defray some costs of summer concerts, fireworks and public art projects. Increased from FY22 due to possibility of in-person, socially-distanced events and possible indoor events later in the Fiscal Year.	0
12003	0590	PROFESSIONAL/TECH SERVICE	0	1,000	1,000	668	1,000	1,000	Fees for mandatory music licensing fees; costs of piano tuning, etc.	0
12003	0606	SPECIAL PROGRAMS	0	5,000	5,000	0	5,000	5,000	This helps defray costs of all Arts programs except for summer concerts, incl. Saturday Series for children, Sunday Series for adults, special programs incl. the annual Silverbells winter festival and Salute to Young Artists, an evening honoring Hamden high school students gifted in the arts and more.	0
Total Expenditures			846,305	1,227,494	1,200,494	781,332	1,159,529	1,668,546		1,243,144

Community and Youth Services

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
COMMUNITY SERVICES					
COMMUNITY DEVELOPMENT MANAGER	35	\$ 73,334.00	\$ 73,334.00	\$ -	\$ -
COMMUNITY SERVICES COORDINATOR	35	\$ 84,866.47	\$ 84,866.47	\$ 86,988.13	\$ 86,988.13
CLERK TYPIST	35	\$ 49,591.75	\$ 49,591.75	\$ 51,907.58	\$ 51,907.58
COMMUNITY SERVICE TECHNICIAN	35	\$ 63,301.24	\$ 63,301.24	\$ 64,883.77	\$ 64,883.77
PROGRAM SPECIALIST-V	35	\$ 54,678.72	\$ 54,678.72	\$ 56,045.69	\$ 56,045.69
PROGRAM SPECIALIST PT -V	19.5			\$ 31,225.46	\$ -
TOTAL COMMUNITY SERVICES		\$ 325,772.18	\$ 325,772.18	\$ 291,050.63	\$ 259,825.17

YOUTH SERVICES

YOUTH SERVICES COORDINATOR	35	\$ 84,866.47	\$ 84,866.47	\$ 86,988.13	\$ 86,988.13
CLERK TYPIST	35	\$ 49,591.75	\$ 39,675.66	\$ 42,689.55	\$ 42,689.55
YOUTH OUTREACH COUNSELOR -V	35	\$ 45,000.00	\$ 43,784.70	\$ 50,028.47	\$ 50,440.11
TOTAL YOUTH SERVICES		\$ 179,458.22	\$ 168,326.83	\$ 179,706.15	\$ 180,117.79

Moved to the (1) Economic Development Department and (2) Arts, Culture, Recreation and Wellness Department

ARTS

(1) ARTS AND MARKETING MANAGER (renamed)	35	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ -
(2) ARTS ASSISTANT	19.5	\$ -	\$ -	\$ 20,000.00	\$ -
TOTAL YOUTH SERVICES		\$ 80,000.00	\$ 80,000.00	\$ 100,000.00	\$ -
TOTAL DEPARTMENT		\$ 585,230.40	\$ 574,099.01	\$ 570,756.78	\$ 439,942.96

Debt Service

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

Town of Hamden, Connecticut

DEBT SERVICE

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
TOWN AND BOARD OF EDUCATION BONDS (T/B BONDS)										
10001	0810	TOWN AND BOE BONDS PRINCIPAL	459,261	6,925,000	6,925,000	4,938,128	6,925,000	455,000	Bond Principal payments on General Obligation Bonds.	455,000
10001	0811	TOWN AND BOE BONDS INTEREST	7,706,169	9,251,326	9,251,326	4,272,963	9,251,326	8,849,321	Bond Interest payments on General Obligation Bonds.	8,849,321
10001	TBD	FUND BALANCE RESTORATION	0	1,990,000	1,990,000	0	1,990,000	8,654,548	Fund Balance Restoration Plan	8,654,548
10001	TBD	DEFICIT MIDIGATION PLAN	0	(2,300,000)	(2,300,000)	0	(2,300,000)	0	The Town has a positive Fund Balance as of June 30, 2021.	0
		TOWN BONDS - Subtotal	8,165,430	15,866,326	15,866,326	9,211,091	15,866,326	17,958,869		17,958,869
PENSION OBLIGATION BONDS (POB)										
10001	0810P	POB PRINCIPAL	2,425,000	2,525,000	2,525,000	2,525,000	2,525,000	2,630,000	Bond Principal payments on Pension Obligation Bonds.	2,630,000
10001	0811P	POB INTEREST	5,591,213	5,517,518	5,517,518	5,517,518	5,517,518	5,411,131	Bond Interest payments on Pension Obligation Bonds.	5,411,131
		PENSION OBLIGATION BONDS - Subtotal	8,016,213	8,042,518	8,042,518	8,042,518	8,042,518	8,041,131		8,041,131
Total Expenditures			16,181,643	23,908,844	23,908,844	17,253,610	23,908,844	26,000,000		26,000,000

Economic Development**Moved from Planning and Zoning**

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

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

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

	Economic Development
Objective 17	Coordinate Business Retention Activities through the Long-Range Energy Plan through the EUCC.
Objective 18	Coordinate Workforce Developmnet Programs with the Business Community and the Hamden Board of Education
Objective 19	Improve Public Infrastructure to further future economic development throughout Town. Include high speed Broadband and sewer expansion
Objective 20	Develop strategies for Opportunity Zones

Town of Hamden, Connecticut

Economic Development

Moved from Planning and Zoning

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11411	0110	REGULAR SALARIES	149,867	0	0	0	0	0	Annual salaries which include contractual raises.	254,884
11411	0140	LONGEVITY	0	0	0	0	0	0	Union contracted amount	670
11411	0320	MONTHLY ALLOWANCE	0	0	0	0	0	0	Cost of meeting with developers	500
11411	0350	PROFESSIONAL MEETINGS	0	0	0	0	0	0	Cost of attending professional events/meetings/workshops for regional & national organizations like, ICSC, WEDA & IEDC	2,000
11411	0360	BUSINESS TRAVEL	0	0	0	0	0	0	Cost (beyond Mileage) of traveling to trade shows, networking meetings and/or workshops	2,000
11411	510	ADVERTISING	0	0	0	0	0	0	To fund advertising costs throughout the fiscal year.	4,000
11411	0541	DUES/SUBSCRIPTIONS	500	0	0	0	0	0	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking, including (but not limited to): International Council of Shopping Centers, National Brownfield Assn., North Eastern Economic Dev. Assn., New Haven Mfg. Assn., Hamden Chamber of Commerce, CERC, CEDAS, New England Real Estate State CT Required Training for Staff + Commissioners	5,000
11411	0548	REGIONAL ECONOMIC XCELLERATION ("REX")		0	0	0	0	0	The REX organization provides valuable information and resources for Economic Development Directors.	15,000
11411	0548M	MARKETING CONSULTANT	2,400	0	0	0	0	0	Funds to support completion of feasibility studies, financial analysis, research and development of marketing material for the Town.	50,000
11411	0679	HAMDEN ECONOMIC DEVELOPMENT CORPORATION	50,000	0	0	0	0	0	Contribution to the Hamden Economic Development Corporation	0
11411	0942	ECONOMIC DEVELOPMENT SUPPORT	0	0	0	0	0	0	Costs related tax lien sale foreclosure activities, renders, appraisals, environmental studies, and other related due diligence expenses for economic development projects.	25,000
Total Expenditures			202,767	0	0	0	0	0		359,054

Economic Development

Moved from Planning and Zoning

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
ECONOMIC AND COMMUNITY DEVELOPMENT DIRECTOR	35	\$ -	\$ -	\$ -	\$ 125,000.00
ECONOMIC DEVELOPMENT TECH	35	\$ -	\$ -	\$ -	\$ 64,884.00
DIGITAL MEDIA AND MARKING COORDINATOR	35	\$ -	\$ -	\$ -	\$ 65,000.00
TOTAL FOR ECONOMIC DEVELOPMENT		\$ -	\$ -	\$ -	\$ 254,884.00

Elderly Services

Activity Title	Administration
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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 services, education, volunteerism, and community involvement.
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Elderly Services	
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, creating a monthly newsletter, etc. The Coordinator works with transit to identify issues or better ways to serve the Hamden seniors. The Coordinator also applies for and oversees the GNH Comm. Found. Grant (\$122K for 3yrs;11/11/21-11/2023). Generates the annual required report to enable the continuance of the funding. 100% of this grant funding goes to seniors in crisis. A total of \$32K has been awarded the first year. Assessments and referrals are handled by all staff members. The Elderly Outreach staff consists of three counselors who are crucial in the assisting elderly by connecting them with social services, such as, home visits, senior housing site visits, fuel/energy assistance, rent rebate, assessments for emergency funding & emergency food distribution. This department, along with the Coordinator, works with the Police, Fire/Health departments, and Elderly Protective Services, regarding seniors in crisis. The department provides support to seniors/community in understanding the vaccine appt. scheduling process and may participate in VALS support. The entire staff is distributing the testing kits and masks to the elderly population. **Currently, all services are administered contactless until further notice.</p>
Objective 1	<p>Continuity of the Elderly Nutrition program by box lunches until senior center cafés are able to open. Work with the health committee members to provide additional foods/snacks.</p>

Elderly Services	
Description	The Elderly Nutrition program feeds over 300 & more 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 regards to the emergency food bank, the Elderly Outreach staff assesses Hamden seniors for food emergencies and also refers to the Keefe Center food bank. The senior emergency food bank receives supplies by local churches, organizations and individuals from Hamden. The department continues to work with Elderly Protective, Resident Care Associates, social workers, etc., in requests for immediate grocery items. During the pandemic, ENP meals are dispensed by driveby and few seniors are delivered. The staff refers to food banks for groceries.

Objective 2	To enhance relationships and receive support from new and existing healthcare organizations.
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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 annual picnic. In addition, the committee has sponsored large events for the seniors, ie, Dec. Holiday Run for 100 seniors. The coordinator is participating in meetings with other centers in addition to the meetings at CASC and CAMAE to become informed and to exchange ideas or best practices. Also, the secretary and outreach are members of the Health & Wellness Committee, and Hamden Senior Wish promoting services and the sponsoring of programs. Due to the virus, special events have/will continue outside, such as, trunk or treat, Dec. holiday event, St. Paddy's drive through.
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Elderly Services	
Objective 3	To focus on expanding services during the pandemic and the process of a reopening to senior programming.
Description	Programs function with volunteer or instructors charging a small fee. Approx. 150-200 seniors attend the different programs a day. During the pandemic exercise programs and smaller programs were held with safety protocols in place. The start of programs in 2022 are delayed due to high number of cases. When open to the public, scheduled exercise programs will continue with additional programming to start in Spring / Summer.
Objective 4	To continue the partnership with the VNA Community Services emphasizing preventive care and transitional care from hospitals or rehab and assist with health needs and to provide additional presentations along with new programming.
Description	Enhance existing wellness programs and introducing new ones and grow existing programs such as, Sitercise, Stronger Seniors Now, Exercise for Strengthening and laughing Yoga and support programs, such as the Parkinson's Support & Exercise Group, Daytime Bereavement Support Group and Caregiver Support Group. A Caregiver support group meets the fourth Tuesday of each month. The dept. promotes the bimonthly Wednesday Wellness Clinic for glucose, weight and blood pressure checks. The VNA will assist with special events to promote programs events/services. An annual VNA flu shot clinic was held in October outside with the Chamber's Senior Fall Festival. A help line is offered so staff can refer senior in need and to direct referrals. Classes and support groups are offered by Zoom. The VNA now offers hospice services and support to the families. The nursing staff receives the phone calls and generates program flyers while registering Hamden seniors. Additional programming will be presented to the Yale owners for approval.

Town of Hamden, Connecticut

Elderly Services

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10519	1901	PROGRAM FEE	0	500	500	430	430	500	Coordinator reserves and collects applications, insurances, and payment for rental of 5 rooms, Activity Room, Conference room, Social Hall (2rms) and Thornton Wilder Hall. Collected fees are sent up to the Town Finance Dept.	500
Total Revenues			0	500	500	430	430	500		500

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11901	0110	REGULAR SALARIES	305,037	312,204	312,204	164,802	300,794	311,162	Elderly Services Coordinator, \$84,866.47, per contract Supervisors/UPSEU Local 424-unit 23. Administrative Assistant, \$63,301.24, 3 Counselors. each counselor \$54,678.72; per contract AFSCME Local 2863.	311,162
11901	0120	TEMPORARY WAGES	0	4,000	4,000	0	4,000	4,000	To ensure continuous coverage of department personnel or compensate an instructor for instructional programming.	4,000
11901	0130	OVERTIME	0	561	561	0	561	561	For staff calls/visits beyond the normal working hours. Hourly 46.63x4 hr = 186.52	561
11901	0140	LONGEVITY	3,630	3,755	3,755	2,110	2,190	2,265	Monetary amts. Based on Union contract, AFSCME Local 2863 and UPSEU 424-unit 23. UPSEU: Coordinator: 15yrs.= \$825 AFSCME: Administrative Assistant 9yrs- \$695 Outreach Counselors: 11yrs-\$745, 1 yr-\$0; 1yr.= \$0	2,265
11901	0513	CONTRACT SERVICES	10,608	10,608	10,608	6,188	10,608	10,608	The cafe operates 5 days week providing hot lunches for 20/30 seniors a day or approx. 480 per month. The Elderly Nutrition program is a state & federal run program requiring a Form 5 for meals. The Cafe Manager supervises 15 volunteers, takes reservations, reheats and serves the seniors. Lifebridge (State's Vendor) bills Elderly Services for the cafe manager/and meal support of ENP at \$884 per month or \$10,608 a year. Meals are being distributed once a week during the pandemic.	10,608
11901	0541	DUES/SUBSCRIPTIONS	145	295	295	0	0	150	Subscriptions are for NCOA (National Council on Aging) which informs on legislative changes affecting the Elderly and programming ideas/support (\$145 now info thru State Unit) CT Assoc. of Senior Centers (\$50) & CAMAE, CT. Assoc. of Municipal Agents (\$50) The Coordinator is also the Municipal Agent for the Town. CAMAE & CASC held membership dues for 2020. 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.	150

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11901	0606	Special Programs	4,275	8,600	8,600	5,814	8,600	8,600	To enhance programming at the center by having special programs quarterly or 4x a year, for approx. \$900 per program (\$3,600 total), such as a lecture on gardening, historical events, cooking healthy for one, creative arts and even basic dancing steps. Items to giveaway during the special events, such as, party hats, balloons, notepads, etc. (\$960) Special meals for events, ex. holiday party over 100ppl. when using not using state program and working with the vendor or use of a local restaurant. Monetary assistance with the once a week light lunch program to help offset supplies/foods costs, approx. \$3,200 yearly for supplies/appliances. Schedule Plus, the centers software system, will be invoiced, Dec. 2022 for \$840.00 for the 2023 year. Attendees and seniors in programs are included in this system. This amount includes software upgrades and staff assistance.	8,600
11901	0650	RECREATION SUPPLIES	1,250	2,500	2,500	93	2,500	2,500	Provides recreation supplies for programming or events, including arts & crafts weekly classes, playing cards, pool supplies, bingo supplies, knit & crochet supplies, exercise mats, volunteer recreation gifts, holiday decorations, annual picnic supplies, music program supplies (increase to 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.	2,500
11901	0728	Elderly Services Transportation Agreement	62,725	145,000	145,000	50,582	100,000	145,000	These are the terms from the agreement for costs through 2023: Term 2 of the agreement with the Town or July 1, 2021 through June 30, 2022, at a rate not to exceed \$50.44/hr., which shall be payable monthly in arrears and base on actual service hours provided (Town receives a credit per hor. against annual charge if less than 4920 5 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 in arrears and 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.	145,000
11901	0940	Visiting Nurse Association (VNA) - Town Contribution	20,636	60,654	60,654	6,271	60,654	60,654	VNA has requested \$32,360 in program clinical/teaching for seniors, \$22,794 in clinical patient services and \$5,500 in Administration fee for 2021-2022 for a total of 60,654. New programming is being implemented in 2022, additional Exercise classes and a 2-12week bereavement support classes w/ 2 instructors. VNA has gone under an acquisition from Yale, anticipated changes not expected for 6mos.	60,654
Total Expenditures			408,306	548,176	548,176	235,860	489,907	545,500		545,500

Elderly Services

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
ELDERLY COORDINATOR	35	\$ 84,866.47	\$ 84,866.47	\$ 86,988.13	\$ 86,988.13
ADMINISTRATIVE ASSISTANT	35	\$ 63,301.24	\$ 57,072.85	\$ 61,641.17	\$ 61,641.17
OUTREACH COUNSEL/ELDERLY	35	\$ 54,678.72	\$ 49,200.00	\$ 53,243.63	\$ 53,243.63
OUTREACH COUNSEL/ELDERLY	35	\$ 54,678.72	\$ 49,209.00	\$ 53,243.63	\$ 53,243.63
OUTREACH/COUNSEL/ELDERLY	35	\$ 54,678.72	\$ 54,678.72	\$ 56,045.69	\$ 56,045.69
TOTAL FOR ELDERLY SERVICE		\$ 312,203.87	\$ 295,027.04	\$ 311,162.25	\$ 311,162.25

Engineering

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

Town of Hamden, Connecticut

Engineering

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10332	3201	SIDEWALK & DRIVEWAY PERMITS	2,950	3,200	3,200	1,450	3,000	3,000	\$50 permit fee (Sec. 96.01 & 36.80 Ordinances) Estimate 80permits	3,000
10332	3202	SIDEWALK & DRIVEWAY LICENSES	2,700	3,125	3,125	200	2,500	2,500	\$100 license fee (Sec. 96.05 & 36.80 Ordinances)	2,500
10332	3203	STREET EXCAVATION PERMITS	24,960	41,563	41,563	17,743	25,000	25,000	\$95 or \$150 permit fee (Sec. 97.01B & 36.80 Ordinances)	25,000
10332	3208	MAP COPY	0	325	325	-	325	325	\$20 per sheet (Sec. 36.80 Ordinances) Estimate 13 map copies.	325
10332	3209	PHOTOCOPY	800	125	125	80	200	200	\$0.50 per sheet (Sec. 36.80 Ordinances) Estimate 160 single sheet copies.	200
10332	3213	GIS DATA	0	200	200	-	200	200	\$40 per data layer (Sec. 36.80 Ordinances)	200
10332	3214	PENALTIES	1,450	2,500	2,500	6,778	7,000	1,500	(Sec. 96.99 & 36.80 Ordinances) Estimate 1 to 5 penalties depending on time to resolution and appeal. Currently \$5 to \$100 depending on the infraction. Requesting consistent fee with prior year actual.	1,500
Total Revenue			32,860	61,038	61,038	26,251	38,225	32,725		32,725

Town of Hamden, Connecticut

Engineering

Organization	Expenditure Request Object Description	Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
13201	0110 REGULAR SALARIES	447,344	508,178	485,508	321,001	485,508	530,808	To cover the cost of regular salaries.	530,808
13201	0140 LONGEVITY	0	1,765	1,765	1,765	1,765	1,240	Please refer to applicable salary items under contracts	1,240
13201	0351 EDUCATION SEMINARS	1,347	1,500	1,500	243	1,500	1,500	Request for various seminars for continuing education.	1,500
13201	0541 DUES/SUBSCRIPTIONS	1,604	1,750	1,750	1,750	1,750	1,750	For State of Connecticut Professional Engineer & Land Surveyor licensing fees for Town Engineer & Staff Engineer. Professional societies, CALS (205), APWA with PWE (240+50), ASCE (\$200), URISA (GIS-\$125) and NSPE (300). CT Tree Warden (60)	1,750
13201	0590 PROFESSIONAL / TECH SERVICE	8,198	70,000	70,000	0	70,000	70,000	For Professional Technical Services as needed.	70,000
13201	0613 ENGINEERING SUPPLIES & EXPENSES	916	2,600	2,300	144	0	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	0	400	400	Per labor contract requirements: AFSCME Council # 4, Local 2863 Section 24.3: 1 union field employee @ \$300 ea. (clothing) and \$100 ea. (safety shoes).	400
Total Expenditures		459,708	586,193	563,223	324,903	560,923	608,298		608,298

Engineering

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
TOWN ENGINEER	35	115,620.12	115,620.12	110,000.00	110,000.00
STAFF ENGINEER	35	105,490.46	105,490.46	108,128.00	108,128.00
DESIGNER	35	89,189.90	89,189.90	95,013.00	95,013.00
GIS COORDINATOR	35	82,592.31	82,592.31	84,657.00	84,657.00
INSPECTOR	35	59,193.60	59,193.60	75,516.00	75,516.00
ENGINEERING AIDE	35	56,092.10	56,092.10	57,494.00	57,494.00
TOTALS FOR ENGINEERING		508,178.49	508,178.49	530,808.00	530,808.00

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.
Objective	To ensure that the Town stays compliant with all necessary statutory requirements and filings for the State of Connecticut Uniform Chart of Account upload and Maintenance of site.

Town of Hamden, Connecticut

Finance

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10505	0508	OTHER RENT	1,650	7,000	7,000	4,050	6,600	6,600	Revenue received from third parties for the use of Town-owned buildings, typically for special events.	6,600
10705	0502	INCOME ON INVESTMENTS	48,313	250,000	250,000	12,822	50,000	50,000	Earned Income resulting from the investment of Town funds.	50,000
10705	0539	SALE OF SURPLUS ASSETS	0	20,000	20,000	0	0	10,000	Revenue from the auction of Town-owned vehicles, replaced as part of the Town's capital program. In addition to generating revenue, disposal of surplus vehicles decreases the Town's cost of insurance.	10,000
10705	TBD	ADMINISTRATIVE GRANT REIMBURSEMENT	0	0	0	0	0	100,000	Grant reimbursements for administrative costs	100,000
10905	0504	RELOCATION REIMBURMENT	1,485	15,000	15,000	2,962	3,000	1,500	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.	1,500
10905	TBD	BOE REIMBURSEMENT	0	0	0	0	0	60,000	BOE reimbursement of \$60,000 for work performed on CIP School Building Projects and department overtime support.	60,000
10905	0507	MISCELLANEOUS	2,470,576	295,000	763,422	1,505,107	0	50,000	Miscellaneous revenue is unanticipated revenue which may be realized during the fiscal year.	250,000
Total Revenues			2,522,024	587,000	1,055,422	1,524,941	59,600	278,100		478,100

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10501	0110	REGULAR SALARIES	521,282	755,263	755,263	453,519	695,669	791,203	Salary request is based on approved union contracts and accounts for required step increases.	851,592
10501	0130	OVERTIME	92,992	35,000	35,000	68,250	75,000	60,000	Overtime is used for work during the fiscal year as follows: Needed to cover reduction in staffing, Preparing year-end close outs and audits process for Q1 and Q2, setting up a new fiscal year for financials and operating departments, payroll processing and for payroll changes of fiscal years, for short weeks containing holidays, Federal and State reporting and special inquiries, MUNIS- ERP Financial Management Software administration and support, FEMA analysis, emergency computer call-ins, evening meetings, HSA reporting and billing, Medical and Workers Comp . analysis, Budget preparation, Supporting the operating departments on special projects and assisting to help them meet their deliverables and deadlines, account reconciliations, FOI requests, year-end payroll preparation for W-2 and 1099, Admin. and Council special projects, Legislative council agenda preparation, completing work when positions are vacant and during peak periods.	60,000
10501	120	TEMPORARY WAGES	0	0	0		0	45,000	Additional staff support for special projects throughout the fiscal year for department divisions.	45,000
10501	0134	PAY DIFFERENTIAL	1,891	350	350	60	100	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	1,895	1,250	1,250	845	1,250	2,445	Based on employee's length of service. Scale is per union contracts.	2,445
10501	0310	MILEAGE	0	1,000	1,000	149	1,000	1,000	The standard mileage rate promulgated by the U.S. Internal Revenue Service as of January 1, 2021 is \$ 58.5 per mile.	1,000
10501	0350	SEMINARS/PROFESSIONAL MEETINGS	0	2,000	2,000	297	2,000	6,000	The requested amount includes costs for Government Finance Officers Association (GFOA) and miscellaneous training/meetings. Registration fees for professional meetings and annual training seminars for Munis. Increase is a result of new staff training and staff development needs.	6,000
10501	0541	DUES/SUBSCRIPTIONS	660	3,600	3,600	595	3,600	2,000	Memberships for Finance Director, Deputy Finance Director, and Accountant and Payroll Manager.	2,000
10501	0552	BUILDINGS RENTAL VOL FIRE	37,837	74,292	74,292	0	74,292	74,292	Payments to volunteer fire companies. Mt. Carmel from \$27,000, Mix District from \$23,176 Dunbar Hill \$24,116.	74,292
10501	0590	PROFESSIONAL/TECH SERVICE	19,225	20,000	20,000	1,243	20,000	70,000	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. Also, the administration would like to contract with a new town wide payroll system (Automatic Data Processing, Inc. (ADP))payroll system to be more efficient and effective with in our payroll process.	70,000
10501	0610	OFFICE SUPPLIES	0	0	0	0	0	4,000	Office supplies for the Finance Department's divisions	4,000
10501	0677	RESERVE FOR NEGOTIATIONS	7,200	20,000	20,000	0	0	400,000	Set aside funds for Contractual Wage increases for non-union and union negotiated contract settlements /adjustments that may occur during the fiscal year Segal actuarial and other professional consultants.	200,000
10517	0937	INSURANCE MANAGEMENT - FOR RISK MGT	9,016	5,000	5,000	0	0	10,000	To pay for training, manuals, updates, equipment, materials, testing, sampling, signage, membership and replacement of items or repairs to items that cause losses. This account is also used to implement the recommendations of the Town's Insurance Carrier, the Occupational Safety & Health Administration (OSHA), Safety Committee Expenses, and the results of inspections by the Town's Risk Manager and Safety Committee. The Town has committed to improving its loss control and reducing workplace accidents. Expenditures from this line item are intended to reduce the Town's cost of insurance and claims. At times there may also be a need to employ outside experts for technical matters, Chris Gardener/Phiso Control AED Testing Repair, Adult & Child Pads Batteries, AED/First aid training, 2nd Chance CPR, Safety Training, refreshments at training seminars	10,000
10517	0938	INSURANCE LIABILITY	920,969	1,300,000	1,300,000	830,763	1,300,000	1,400,000	Estimated cost of insurance for the following: CIRMA property, automobile, general liability, professional liability, umbrella, crime, and bonds for personnel, excluding the Board of Education. This item is affected by increases in the value of buildings, improvements to buildings, and increases in the size and value of the Town's fleet of vehicles. The Town has increased its coverage for Extra Expense and Loss of Revenue from Insured Losses.	1,400,000
10517	0956	INSURANCE CLAIMS	0	130,000	130,000	33,075	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 betterments, and improvements to buildings, vehicles and property that suffer losses. At times do 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	0	50,000	50,000	31,280		200,000	To cover unforeseen expenses throughout the fiscal year for the operating budgets.	200,000
10517	0985	ENVIRONMENTAL COMPLIANCE	0	10,000	10,000	0	10,000	10,000	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.	10,000
10580	0575	EQUIPMENT MAINTENANCE	429,223	565,040	565,040	289,002		734,916	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.	734,916

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
10580	TBD	ICE RINK MANAGEMENT FEE	0	257,000	257,000	193,125		257,500	This line is to cover the contractual Management Fees for the Louis Astorino Ice Arena.	257,500
10580	TBD	TORNADO EXPENSES	0	0	0	0		250,000	To cover tornado costs that were not bonded.	250,000
Total Expenditures			2,041,990	3,229,795	3,229,795	1,902,203	2,312,911	4,449,356		4,309,745

Town of Hamden, Connecticut

**Items budgeted in Equipment Maintenance Finance Department - Account 10580-0575
Maintenance Contracts Fiscal Year 2022-2023**

Department	Vendor	Description/Reason	FY 22-23 Budget
Finance	Tyler -Technologies - MUNIS ASP	Townwide ERP / Financial System/HR/Purchasing/System Upgrades/GL Carry Forward Upgrade/Training	\$ 205,000
Fire	ESO - Firehouse Platform	Annual Maintenance	\$ 5,000
Tax	Quality Data Services, Inc.	(5) Tax Printing, Mailing/Postage, Posted Rate Books, System Support Services	\$ 92,432
Assessors and Tax Assessor	DMV	DMV Software	\$ 500
Assessor	NEGEO	Assessors - Map express	\$ 10,500
Assessor	Vision Appraisal	GIS Annual Maintenance, Software, Web Host	\$ 15,297
Assessor	QDS- Quality Data Services, Inc.	Software Support Fees, PP Declarations, Mailing/Postage	\$ 27,687
Engineering	ESRI	ARGIS	\$ 9,000
Engineering	DLT Solutions (Autodesk)	Gis Vendor	\$ 6,000
Legislative	Civic Plus	Website	\$ 30,000
Mayor's	See Click Fix	Mayor's	\$ 8,000
Building	OPENGOV - View Point	Hosting, Support, Maintenance and Enhancements	\$ 35,000
Technology Services	Consolidated Computing - SonicWall NSA ADV GTW SEC STE BDL FOR NSA 6600 1YR		\$ 15,000
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 - HPE Servers	Hardware Problem Diagnosis; Onsite Support; Parts and Material provided	\$ 5,000
Technology Services	Consolidated Computing - HPE Servers	Basic Software Phone Support; Collaborative Call Management;	\$ 500
Technology Services	Ruckus ZoneDirector	RUCKUS WIRELESS : End User WatchDog Support Renewal for ZoneDirector 3050, 3'	\$ 5,000
Technology Services	Consolidated Computing - Barracuda	Barracuda Message Archiver 450 Instant Replacement	\$ 5,000
Technology Services	Consolidated Computing - Barracuda	Barracuda Message Archiver 450 Energize Updates	\$ 5,000
Technology Services	Consolidated Computing - VMware Work	Production Support Coverage VMware Horizon 7 Enterprise: 100 Pack (Named Users)	\$ 10,000
Technology Services	Consolidated Computing - VMware Work	Production Support Coverage VMware Workspace ONE Advanced	\$ 10,000
Technology Services	Consolidated Computing - SonicWall NSA	Advanced Gateway Security Suite Bundle FOR NSA 2600 1YR	\$ 3,000
Technology Services	Consolidated Computing - WHATSUP GC WUG	What's Up Gold PREM 100 SVCAGR W/ UP TO 1YR SVC	\$ 2,000
Technology Services	Consolidated Computing - Exablox	OneBlox 4312 Warranty Extension	\$ 3,000
Technology Services	Consolidated Computing - Exablox	StorageCraft OneSystem & OneBlox 4312 Business Hour Support, NBD Service, 1 Year	\$ 3,000

Town of Hamden, Connecticut

**Items budgeted in Equipment Maintenance Finance Department - Account 10580-0575
Maintenance Contracts Fiscal Year 2022-2023**

Department	Vendor	Description/Reason	FY 22-23 Budget
Technology Services	Consolidated Computing - VMWare Esxi	License to Use & SW Updates; HPE Recommended SW Upd Method; HPE Recommenc	\$ 2,000
Technology Services	Consolidated Computing - VMWare Esxi	License to Use & SW Updates; HPE Recommended SW Upd Method; HPE Recommenc	\$ 2,000
Technology Services	Consolidated Computing - VMWare Esxi	License to Use & SW Updates; HPE Recommended SW Upd Method; HPE Recommenc	\$ 500
Technology Services	Consolidated Computing - VMWare Esxi	License to Use & SW Updates; HPE Recommended SW Upd Method; HPE Recommenc	\$ 500
Technology Services	Consolidated Computing - Barracuda Em	Barracuda Email Security Gateway Appliance 400 Advanced Threat Protection	\$ 5,000
Technology Services	Consolidated Computing - Barracuda Em	Barracuda Email Security Gateway Appliance 400 Energize Updates	\$ 3,000
Technology Services	Consolidated Computing - Barracuda Em	Barracuda Email Security Gateway Appliance 400 Instant Replacement	\$ 2,000
Technology Services	Consolidated Computing - Datto	SIRIS 3 Enterprise 12000, 12TB Monthly Service Datto Private Cloud,Unlimited Agent L	\$ 24,000
Technology Services	Consolidated Computing - Datto	N20000 Node, 20TB, Monthly Service Datto Private Cloud,Unlimited Agent Licensing	\$ 24,000
Technology Services	Consolidated Computing - Office 365	Email server + cloud & desktop apps + cloud storage, 550 licenses, 1 yr	\$ 125,000
Technology Services	Consolidated Computing - Office 365	Mailbox migration and installation service, 1-time service fee	\$ 15,000
Technology Services	AOS - America Online Services	Exchange SSL Cert	\$ 500
Technology Services	AOS - America Online Services	View.hamden.com	\$ 500
Grand Total			\$ 734,916

Finance

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
<u>ADMINISTRATION</u>					
FINANCE DIRECTOR	35	\$ 125,000.00	\$ 125,000.00	\$ 145,000.00	\$ 135,000.00
DEPUTY FINANCE DIRECTOR	35	\$ 115,417.63	\$ 115,417.63	\$ 118,303.07	\$ 118,303.07
ACCOUNTANT	35	\$ 89,013.99	\$ 89,013.99	\$ 91,135.65	\$ 91,135.65
ACCOUNT CLERK	35	\$ 53,819.16	\$ 53,819.16	\$ 58,499.67	\$ 58,499.67
ACCOUNT CLERK	35	\$ 42,201.29	\$ 63,301.16	\$ 64,883.77	\$ 64,883.77
<u>PAYROLL DIVISION</u>					
PAYROLL MANAGER	35	\$ 83,282.72	\$ 83,282.72	\$ 89,073.51	\$ 89,073.51
PAYROLL CLERK	35	\$ 46,528.52	\$ 55,834.48	\$ 60,807.77	\$ 60,807.77
<u>PENSION DIVISION - NEW</u>					
JUNIOR ACCOUNTANT /PENSION ANALYST (V) - New position to help support the FY20-21 Pension Audit Findings.		\$ -	\$ -	\$ -	\$ 70,388.23
<u>RISK MANAGEMENT DIVISION</u>					
RISK MANAGER	35	\$ 70,000.00	\$ 70,000.00	\$ 73,500.00	\$ 73,500.00
<u>CAPITAL DIVISION</u>					
DIRECTOR OF GRANTS AND CAPITAL PROJECTS (V)	35	\$ 90,000.00	\$ -	\$ 90,000.00	\$ 90,000.00
GRANTS MANAGEMENT SPECIALIST - PART-TIME	20	\$ 40,000.00	\$ 40,000.00	\$ -	\$ -
TOTAL FOR FINANCE		\$ 755,263.31	\$ 695,669.14	\$ 791,203.44	\$ 851,591.67

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.
Program Description	Accounts within this activity provide for daily administrative duties associated with the Fire Service i.e. payroll, accounting, record keeping, etc. The Fire Department operates five (5) career engine companies, one career ladder truck/aerial platform, two (2) paramedic rescue units and several specialty vehicles from five (5) career stations and one (1). A total of seven (7) stations in all. The Hamden Fire Department provides emergency and non-emergency services in fire suppression, EMS, rescue, inspection, prevention and code enforcement and public education.

Fire

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

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)
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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 maintenace shcedules for Fire Department vehicles and apparatus.
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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.
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OBJECTIVE: To meet and exceed OSHA Testing an Certification Compliance in the following areas: Truck Lift Testing, Ladder Testing, Hose Testing, Pump Testing, Aerial Testing, Breathing Air Certification, Breathing Air Equipment Maintenance.
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OBJECTIVE: To maintain budgetary funding for immediate emergency repair of apparatus.

Fire

Activity Title

Firefighting (12567)

Objective 1

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

Fire

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

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

Fire

Activity Title	Fire Paramedic (12570)
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>
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.
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.

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.

Town of Hamden, Connecticut

Fire

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10325	2501	CODE ENFORCEMENT	22,536	18,000	18,000	12,785	18,000	18,000	Charges for statutory code enforcement and fire watch.	18,000
10325	2502	PARAMEDIC ASSIST REIMBURSEMENT	162,837	185,000	185,000	121,592	175,639	185,000	Insurance billing for Paramedic ALS assistance to the hospital or ALS assessment through a 3rd party agency.	185,000
10325	2504	Q. U. EMT COVERAGE	17,662	39,000	39,000	1,926	0	39,000	Fees for assisting QU on weekends.	39,000
10325	2507	R PERMITS, LICENSES, ETC.	9,331	25,000	25,000	5,929	8,569	25,000	Plan review, blasting permit, liquor license, annual license fees, inspection fees, etc.	25,000
10325	2509	FIRE MARSHALL PERMIT FEE	42,254	50,000	50,000	117,337	117,337	50,000	Permit Fees	50,000
		TOTAL REVENUES	254,619	317,000	317,000	259,569	319,545	317,000		317,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12501	0110	REGULAR SALARIES	8,902,871	9,469,509	9,469,509	5,816,189	9,269,509	9,402,697	This account provides salaries for 103 sworn fire personnel including the Fire Chief and Asst. Fire Chief. Also includes one administrative secretary and one part-time hydrant maintainer. Contractual - Article 27	9,402,697
12501	0110H	CODE ENFORCEMENT	32,486	42,000	42,000	12,070	19,658	42,000	Expense account for HFD Code Enforcement, Fire Watch, and QU EMT extra-duty 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.	42,000
12501	0130	OVERTIME	17,505	24,000	24,000	51,381	76,649	24,000	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	24,000
12501	0131	SHIFT DIFFERENTIAL	73,083	75,240	75,240	46,358	75,018	75,240	Account provides each Firefighter \$760 per year with Continuous Operations Pay (Shift Differential) for working rotating shifts. \$760 X 99 sworn bargaining unit personnel = \$75,000. Chief and Deputy Chief do not receive Shift Differential. Contractual - Article 33	75,240
12501	0133	ACTING DIFFERENTIAL	3,781	5,700	5,700	5,638	9,515	5,700	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	5,700
12501	0135	PARAMEDIC/EMS DIFFERENTIAL	396,341	429,980	429,980	17,638	428,000	440,642	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).	440,642

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12501	0136	SUBSTITUTES/STRAIGHT TIME	2,141,421	2,288,821	2,288,821	1,944,457	2,936,343	2,500,000	Account covers normal replacement of personnel to maintain the minimum staffing level of 23 Firefighters on duty. Full staffing for "line personnel" is 92. Includes Firefighters and Officers and is paid at normal straight time hourly rates. Per the HFD CBA, all members are afforded the opportunity to use a maximum of three (3) Training Days per fiscal year to attend courses conducted by the Connecticut Fire Academy [CFA] This line includes projected funding for maintaining this account. Contractual-Articles 8 & 30.7f	2,500,000
12501	0138	FLSA OVERTIME	349,600	305,412	305,412	404,910	634,465	375,000	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	375,000
12501	0140	LONGEVITY	233,578	244,523	244,523	143,297	237,418	236,647	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	236,647
12501	0150	HOLIDAY PAY	827,412	841,965	841,965	655,769	912,273	875,000	Holiday pay is compensated at a rate of 12 hours of straight time for each of the 13 holidays as defined per Union contract. In addition, for working said holiday(s), each firefighter is paid an additional 1/2 time rate working days or nights on said holiday. Order ins and fills for vacancies are paid at time and one-half rate of their pay. Contractual - Art. 7	875,000
12501	0160	STAND-BY	3,060	3,120	3,120	1,920	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

Town of Hamden, Connecticut

Organization	Object	Expenditure Request	Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
		Description								
12501	0175	EDUCATION INCENTIVE	9,050	11,450	11,450	9,050	11,000	11,450	Firefighters who have earned college credits toward a fire service related degree are paid an incentive. College incentives range from \$200 to \$650 based on credit hours. Contractual - Article 31	11,450
12501	0240	PHYSICAL EXAMS-OSHA	2,492	19,522	19,522	989	18,000	20,107	Included is OSHA mandatory focused respiratory physical exam, 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	20,107
12501	0541	DUES/SUBSCRIPTIONS	950	995	995	590	900	995	Seminar fees for Fire Chief and Deputy Chief. Fire Service publications, 2- Connecticut State Career Chief dues, 2 International Association of Arson Investigator dues 2 - National Fire Protection Association dues, OSHA quarterly publications.	995
12501	0545	MED-COM	44,318	48,000	48,000	0	44,318	48,000	The Town of Hamden shares in operating costs with eight surrounding Towns for medical resources. MED-COM is a radio dispatch system which allows Paramedics to communicate with hospital based doctors, dispatches transport ambulances to emergency incidents and provides emergency communications and resource deployment, including the 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

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12501	0672	UNIFORM PURCHASE ALLOWANCE	46,813	55,000	55,000	34,503	55,000	55,000	NFPA #1500 is the industry standard for firefighter uniforms and personal protective equipment (PPE). All clothing must comply with OSHA requirements, must be designed specifically for firefighting and (for PPE) be of a NOMEX type material. Per the Firefighter's CBA, all members receive \$400.00 for purchase of work uniforms. Breakdown - Standard uniforms : \$400 X 101 = \$40,400 / Dress uniforms: \$1,500 / Metal goods: \$900 / replacement turn-out gear: \$20,000 (10% increase in protective outerwear) / Firefighting Boots: \$1,400 / Nomex hoods, gloves, helmets: \$2,900 Contractual - Article 18 Sec 18.1.3.	55,000
12501	0673	UNIFORM STIPEND ALLOWANCE	29,250	30,000	30,000	26,400	27,900	30,300	Account covers required payment of \$300 per Firefighter for uniform maintenance and cleaning. Firefighters are exposed to blood borne pathogens, body fluids, hydrocarbons, etc. Professional cleaning recommended rather than residential laundering. Contractual - Article 19	30,300
12501	0718	BOOKS, MAPS, MANUALS LEPC Officer	496	500	500	0	500	500	Account used for the Local Emergency Planning Committee (LEPC). Purchase of up-to-date materials and conducting drills in accordance with federal emergency planning guidelines.	500
12501	0942	STIPEND	15,000	15,000	15,000	10,096	15,000	15,000	Stipend for Fire Chief who is the appointed Emergency Management Director and responsible for the Town's Emergency Management operations, including direct interaction with the Federal Emergency Management Agency (FEMA), and the Department of Emergency Management and Homeland Security [DEMHS] Region 2, Department of Public Health [DPH], and Quinnipiac Valley Health District.	15,000
12533	0640	BLDG/GROUND MAINT SUPPLIES	439	600	600	600	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

Town of Hamden, Connecticut

Expenditure Request		Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	Comments/Justification	2022-2023
12553	0590	PROFESSIONAL/TECH SERVICE	2,429	4,000	4,000	2,392	3,900	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.	4,000
12553	0612T	TRAINING	27,087	76,500	76,500	6,551	58,550	Account covers costs of providing training and equipment for the following but not limited to: Fire Officer development, hazardous materials response, advanced technical certificate programs such as: vehicle extrication, confined space rescue, technical high angle rescue, water/rescue, arson investigation, CFA recruit class, EMT/Paramedic training and mass casualty events, and the HFD Sam Jones EMT Scholarship through Hamden High School.	160,500
12553	0616	EDUCATIONAL MATERIAL <i>Fire Prevention</i>	0	500	500	0	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>	1,716	2,000	2,000	0	1,900	Account used for the purchase of training books, maps, manuals, applicable software, and other related material pertaining to fire suppression. Maps and pre-plans are fluid documents which need continuous updating on the departments Mobile Data Terminals (MDTs). Purchase up to date International Fire Safety Training Assoc (IFSTA) training materials. Purchase reference materials, and software for HAZMAT responses.	2,000
12559	0571	RADIO/COMMUNICATION REPAIRS	712	800	800	99	800	Repairs to radio system used by the Fire Department which are not covered by service contracts. This line includes communication equipment used by the fire department including but not limited to: mobile units, portables, pagers, phones, tablets, receivers, scanners and volunteer notification systems.	800

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12564	0561	REPAIRS-FIRE EXTINGUISHER Maintenance	2,172	2,200	2,200	239	2,100	2,200	Repair/replace fire extinguishers, station equipment, testing of air cylinders. Recharge and repair all fire extinguishers used by fire suppression, training, haz-mat and public education divisions. Hydrostatic testing of all high-pressure cylinders in the Department's inventory, including SCBA breathing air bottles must be in accordance with OSHA, NFPA, the D.O.T. and the Bureau of Explosive criteria.	2,200
12564	0626	LUBRICANTS Maintenance	4,342	4,500	4,500	1,571	4,500	4,635	Account provides all lubricants needed to maintain the entire Fire Department fleet. The majority of apparatus now use synthetic oil and diesel exhaust fluid.	4,635
12564	0632	TIRES Maintenance	14,598	20,000	20,000	14,079	18,600	20,600	Account covers labor/repair/replacement of tires and rims on fire apparatus and staff vehicles.	20,600
12564	0635	VEHICLE EQPT REPAIR/MAINTENANCE Maintenance	149,358	149,500	149,500	44,824	145,515	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>	1,968	2,550	2,550	498	2,400	2,550	The Town of Hamden owns all fire hydrants, excluding private hydrants, and is responsible for preventive maintenance and repair payments to the RWA. Account covers, but not limited to, paint, grease, tools, caps, repair kit cost, flags and RWA repairs. Increase due to inclusion of periodic purchase, repair, and replacement materials for the winter hydrant marking system.	2,550

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12567	0611	GENERAL SUPPLIES <i>Firefighting</i>	74,741	115,000	115,000	8,897	110,000	115,000	Provides the standard firefighting equipment necessary for day to day living and emergency operations, e.g. firefighting foam, fire hose, SCBA, air cylinders, fire axes, power saws, saw blades, station furniture, computer equipment, appliances and associated items.	115,000
12567	0690	SAFETY SUPPLIES <i>Firefighting</i>	8,667	9,000	9,000	0	8,125	9,000	Stabilization equipment, water/ice rescue equipment, rescue ropes and associated rescue hardware, eye protection, helmet face shields, hard hats, Scott air pack masks and associated safety equipment, reflective vests and flammable liquid storage containers. repair and maintain all gas meters.	9,000
12568	0616	EDUCATIONAL MATERIAL <i>Fire Safety and Prevention</i>	0	7,000	7,000	3,842		7,000	The Hamden Fire Department works with school children from Pre-K through 7th grade, nursing homes, senior citizen groups, assisted living, Quinnipiac University students, etc. Delivering a planned and consistent prevention program has proven to minimize juvenile fire setting incidents and educated our seniors of the danger of fire. Account covers educational fire prevention literature and promotional items.	7,000
12569	0710	PROTECTIVE EQUIP. <i>Continuous Operations</i>	12,088	20,000	20,000	4,361	14,275	20,000	Covers the cost of equipment and repairs necessary for vol. personnel that meet HFD training standards to function and respond w/ structural PPE. According to the needs of the entire department, also used for fire suppression tools/equipment, specialty vehicles, meters, and radios. Protective clothing under account 12501-0672 does not provide for vol. company personnel.	20,000
12570	0611	GENERAL SUPPLIES-CPR <i>EMS</i>	350	350	350	0	300	400	Includes but not limited to: CPR mannequins, rescue mannequins, educational materials, training aids and simulators, A/V equipment and materials to conduct training, AED trainers and simulators, materials to conduct public classes in CPR and first aid training, batteries and electrodes for AED, technical rescue equipment and gear including confined space rescue, water/ice rescue, rapid intervention, vehicle rescue and HAZMAT response equipment. Purchase/replace rescue ropes and other technical rescue gear and equipment.	400

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12570	0680	MEDICAL SUPPLIES EMS	71,952	75,000	75,000	42,278	75,000	80,250	Purchase durable and disposable supplies, medications/narcotics. Equipment needed to extricate, immobilize, stabilize, evaluate and treat sick and injured patients. This includes: airway management equipment and supplies, suction units, oxygen cylinders, oxygen regulators, oxygen masks, ventilators, bag valve masks, pulse oximeters, nebulizers, nasal/oral airways, endotracheal tubes, laryngoscope equipment, pocket masks and suction catheters. 74% of the Fire Department's call volume is classified as medical. Additional fund request due to a high percentage increase in mandatory medications. I.e Epi Pens, narkan, glucagon	80,250
12570	0720	LABORATORY EQUIPMENT EMS	15,840	16,000	16,000	14,724	15,800	17,120	Stryker Sales- For the annual service and maintenance contract for all of the Department's cardiac monitors/defibrillators/pacemakers and AEDs.	17,120
12570	0730	MECHANICAL EQUIPMENT EMS	221	700	700	0	650	700	Repair/replace specialized EMS equipment, e.g., suction devices, stair chairs, etc.	700
12570	0788	ELECTRONIC PATIENT CARE REPORTING SOFTWARE CONTRACT ITEM - ESO FY 2022 - \$35,000 , FY 2023 - \$37,000, FY 2024 - \$39,000	14,694	35,000	35,000	33,517	35,000	37,000	Stryker Sales-Included in this budget line is an upgrade and consolidation of electronic record keeping software. The specific change to cloud-based ESO combination software will allow for the use of one combined platform for EMS, Fire, Time Keeping, & Training Records. This is year two of a three year contract passed by the Legislative Council	37,000
12570	6122	MOBILE DATA	11,329	18,800	18,800	7,273	16,900	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

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12571	0645	HOUSEKEEPING SUPPLIES	8,923	9,500	9,500	2,142	9,200	9,500	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.	9,500
12572	0611	GENERAL SUPPLIES <i>Fire Prevention Division</i>	489	700	700	19	650	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>	168	300	300	0	250	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	13,553,792	14,481,237	14,481,237	9,369,159	15,300,101	14,825,617		14,825,617

Town of Hamden, Connecticut

Fire						
JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23	
FIRE CHIEF	35	135,000.00	\$ 135,000.00	\$ 135,000.00	\$ 135,000.00	
ASSISTANT FIRE CHIEF (V)	35	125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	
FIRE MARSHAL	40	112,404.74	\$ 112,404.74	\$ 112,404.74	\$ 112,404.74	
SUPT. OF APPARATUS	40	102,737.57	\$ 102,737.57	\$ 112,274.95	\$ 112,274.95	
BATTALION CHIEF	42	97,953.33	\$ 97,953.33	\$ 111,032.62	\$ 111,032.62	
BATTALION CHIEF	42	97,953.33	\$ 97,953.33	\$ 111,032.62	\$ 111,032.62	
TRAINING OFFICER (V)	40	111,032.62	\$ 111,032.62	\$ 111,032.62	\$ 111,032.62	
SUPT. OF APPARATUS	42	112,274.95	\$ 112,274.95	\$ 111,032.62	\$ 111,032.62	
BATTALION CHIEF	42	102,737.45	\$ 102,737.45	\$ 111,032.62	\$ 111,032.62	
DEP FIRE MARSHAL	40	111,032.62	\$ 111,032.62	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	111,032.62	\$ 111,032.62	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	111,032.62	\$ 111,032.62	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN (V)	42	111,032.62	\$ 111,032.62	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
FIRE CAPTAIN	42	102,737.57	\$ 102,737.57	\$ 102,737.57	\$ 102,737.57	
ASST SUPT OF APPARATUS	40	102,737.57	\$ 102,737.57	\$ 102,737.45	\$ 102,737.45	
FIRE INSPECTOR (V)	40	102,737.57	\$ 102,737.57	\$ 97,953.33	\$ 97,953.33	
FIRE INSPECTOR	40	102,737.57	\$ 102,737.57	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT (V)	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT (V)	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT (V)	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIRE LIEUTENANT (V)	42	97,953.33	\$ 97,953.33	\$ 97,953.33	\$ 97,953.33	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.99	\$ 89,713.99	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	
FIREFIGHTER III	42	89,713.95	\$ 89,713.95	\$ 89,713.95	\$ 89,713.95	

Town of Hamden, Connecticut

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Town of Hamden, Connecticut

Fire							
JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23		
FIREFIGHTER B (V)	42	55,139.34	\$ 55,139.34	\$ 55,139.34	\$ 55,139.34		
FIREFIGHTER B (V)	42	55,139.34	\$ 55,139.34	\$ 55,139.34	\$ 55,139.34		
FIREFIGHTER B (V)	42	69,787.49	\$ 69,787.49	\$ 55,139.34	\$ 55,139.34		
HYDRANT MAINTAINER- P/T	19	23,583.56	\$ 23,583.56	\$ 24,176.36	\$ 24,176.36		
TOTALS FOR FIRE DEPT		9,469,508.67	9,469,508.67	9,402,696.99	9,402,696.99		

Town of Hamden, Connecticut

Fringes

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
14201	0213	WORKER'S COMPENSATION FUND	2,499,999	2,620,000	2,620,000	2,016,908	2,620,000	3,120,000	To fund Employee Workers Compensation Claims, State, Town Employees and Third Party (PMA) Administration, Excess Insurance	3,120,000
14201	0216	LIFE INSURANCE	90,000	90,000	90,000	56,145	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	0953	HEART/HYPERTENSION	432,576	450,000	450,000	197,311	450,000	450,000	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.	450,000
14211	0210	SOCIAL SECURITY	1,677,792	1,879,500	1,879,500	1,197,775	1,879,500	1,935,885	The employer's matching contribution for payroll tax, under the Federal Insurance Contribution Act ("FICA"), as well as for Medicare. The Town's matching contribution for "guardian" employees (police and fire) is restricted to Medicare (1.45%) while its match for other positions is 7.65%.	1,935,885
14211	0211	UNEMPLOYMENT COMPENSATION	47,150	35,000	35,000	9,896	35,000	50,000	The State of CT is currently behind on invoicing. The Town's payment to employees who collect unemployment insurance. The Town's crossing guards typically collect unemployment insurance during the summer months and school vacations.	50,000
14211	0221	TOWN WIDE SAVINGS	0	(750,000)	(750,000)	0	0	0	Town Wide - Attrition, Concessions, Incentive Savings, Efficiency Plan	0
Total Expenditures			4,747,516	4,324,500	4,324,500	3,478,035	5,074,500	5,645,885		5,645,885

Information Technology

Mission Statement	The Information Technology Division reports to the Mayor's Office. The mission is to provide innovative technology solutions that support Hamden's departments in delivering quality services to the community.
Purpose	The purpose of the Information Technology Department is to champion an inspiring and forward-leaning vision for technology that positions the Town of Hamden as a global leader in technology innovation; to provide a broad range of high-quality technology-related solutions to employees, departments, council members, and the community in order for each to meet their respective goals; to support and continuously improve essential technology infrastructure for enabling the day-to-day operations of the Town; and to create and maintain an exciting workplace for the information technology department team that inspires high-performance and provides career growth opportunities.
Dept Description	Information Technology's vision statement is, "to build and enable a leading smart and digital city."A digital city broadly adopts innovative Internet-based technologies to enable quality services and processes between city employees, citizens, visitors and businesses. Being smart means using these same digital city capabilities in an intelligent manner, with integrated technology and active citizen participation. Beginning in Fiscal Year 2015, the Information Technology Department is embarking on a multi-year journey to transform itself into being a provider of higher-value information technology solutions and make steady progress towards building a leading digital city.
Goal 1	Design and implement high-priority digital capabilities for Town staff, residents, visitors, and local businesses.
Objective 1	Develop and "pilot" new services that will increase the community's access to online self-services.
Objective 2	Maintain a governance model and roadmap for mobile application deployment to ensure 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 confidentiality, integrity, and availability of information across the City's system.
Objective 4	Create and execute an information security strategy.
Objective 5	Ensure a fully-tested disaster recovery and continuity program for a core set of Town systems.
Goal 5	Create a socially-responsible and "Green" IT Infrastructure
Objective 1	Utilize Energy Saving Virtualization Technology wherever possible in Town Datacenters
Objective 2	Utilize Energy Saving Thin Clients instead of full computers wherever possible throughout the Town
Objective 3	Migrate all Datacenter storage from spinning disk to Flash based solutions

Town of Hamden, Connecticut

Information Technology

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11801	0110	REGULAR SALARIES	200,320	213,562	213,562	95,587	213,562	218,901	Salaries	218,901
11801	0130	OVERTIME	4,488	8,000	8,000	2,295	8,000	20,000	Overtime - Based on additional evening meetings support and special project requests and emergency calls	20,000
11801	0140	LONGEVITY	600	600	600	625	600	250	Longevity (Contractual)	250
11801	0590	PROFESSIONAL/TECH SERVICE	7,953	30,000	30,000	9,187	30,000	30,000	Account provides for purchasing of technical consulting services, GIS services, Cloud Hosting, IT infrastructure enhancements, productivity improvement software/hardware, and other unplanned contingency related purchases.	30,000
11801	0590T	PROFESSIONAL/TECH TRAINING	135	2,500	2,500	0	2,500	2,500	Account provides for professional development of staff to attend training classes and conferences, as well as associated fees and costs incurred by personnel.	2,500
11801	0785	COMPUTER EQUIPMENT	3,553	4,000	4,000	1,952	4,000	5,000	Account provides for the purchase of miscellaneous IT-related equipment and tools.	5,000
Total Expenditures			217,049	258,662	258,662	109,647	258,662	276,651		276,651

Information Technology

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
I T MANAGER (V)	35	\$ 93,917.41	\$ 93,917.41	\$ 96,265.34	\$ 96,265.34
I T TECHNICIAN	35	\$ 66,470.38	\$ 66,470.38	\$ 68,132.14	\$ 68,132.14
I T TECHNICIAN	35	\$ 53,173.76	\$ 53,173.76	\$ 54,503.11	\$ 54,503.11
TOTAL FOR INFORMATION & TECHNOLOGY		\$ 213,561.55	\$ 213,561.55	\$ 218,900.59	\$ 218,900.59

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.

Town of Hamden, Connecticut

Legislative Council

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
10101	0110	REGULAR SALARIES	151,060	159,204	159,204	105,743	159,204	166,176	Council Administrator; Council Clerk; Council Assisant	166,176
10101	0140	LONGEVITY	870	1,765	845	1,765	1,765	1,815	Contractual - (Based on start date in 2004 for KR - \$920 (18 yrs) and 2005 for RL \$895 (17 yrs)	1,815
10101	0510	ADVERTISING	13,122	30,000	30,000	3,195	30,000	30,000	Publication of Public Hearings and Ordinances in full after passage. Code of Ordinance updates (both books and online)	30,000
10101	0576	SPECIAL PROJECTS	0	2,000	2,000	1,995	2,000	2,000	Misc. Projects such as binding verbatim minutes, framing pictures of each new council and any misc. project that might come up during the fiscal year.	2,000
10101	0592	LEGAL LAWYER	106,270	10,000	50,000	28,677	10,000	50,000	Legal Counsel for Legislative Council if needed	50,000
10101	0595	ANNUAL AUDIT	59,500	65,000	65,000	29,500	65,000	70,000	Payment for Towns Audit	70,000
10101	0612T	TRAINING	0	0	0	0	0	20,000	Payment for Towns Audit	20,000
10101	0965	EMERG & CONTINGENCY FUND	0	1,000,000	1,000,000	0	0	1,000,000	To cover unforeseen expenses throughout the operating budgets.	1,000,000
10142	0231	ACCRUED BENEFITS/RETIREMENT	985,855	1,000,000	500,000	1,355,171	1,000,000	1,000,000	Primarily, accrued vacation and sick leave for employees who retire under the terms of a collective bargaining agreement.	1,000,000
10143	0590	PROFESSIONAL/TECH SERVICE	15,960	16,200	16,200	2,300	16,200	16,200	Videotaping \$550 month and verbatim minutes of L/C meetings approx. \$800 month	16,200
10143	0590A	EFFICIENCY STUDY	0	0	3,000	0	0	5,000	Town Wide Efficiency Study	5,000
10143	0670	FOOD PRODUCTS	0	500	500	0	500	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	500
10143	0933	SETTLEMENT RESERVE	25,504	100,000	100,000	0	100,000	100,000	Settlements not covered under insurance (CIRMA)	100,000
10143	0941	STIPEND/REIMBURSEMENT	25,228	34,000	28,900	15,472	34,000	34,000	Stipend paid to Council members for their service; also reimbursements.	34,000
Total Expenditures			1,383,369	2,418,669	1,955,649	1,543,818	1,418,669	2,495,691		2,495,691

Legislative Council

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
CLERK OF COUNCIL		10,000.00	10,000.00	10,000.00	10,000.00
LEGISLATIVE COUNCIL ADMINISTRATOR	35	89,065.89	89,065.89	91,292.53	91,292.53
LEGISLATIVE COUNCIL ADMINISTRATIVE ASSISTANT	35	60,137.73	60,137.73	64,883.77	64,883.77
TOTAL LEGISLATIVE COUNCIL		159,203.62	159,203.62	166,176.30	166,176.30

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.

Town of Hamden, Connecticut

Library

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10536	3607	COPY PROGRAM	0	8,000	8,000	5,045	4,000	8,000	[Depends on when the library reopens for onsite services] Color printing and copying, scanning, faxing for library patrons for a small cost to them. Used to pay expenses under account 0515.	8,000
Total Revenues			0	8,000	8,000	5,045	4,000	8,000		8,000

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
13601	0110	REGULAR SALARY	1,747,511	1,856,314	1,856,314	1,165,522	1,748,877	\$ 1,977,757	The current staffing level is 23 full time and 16 part time positions supporting public services at Miller & two branches. During the course of any given week, library staff provides 122 hours of service spread across four locations. We now offer earlier morning hours and more evening hours throughout the town than in previous years. Additionally the pandemic has changed the nature of library usage, normalizing services we did not have two years ago, including digital reference, contactless lending, virtual programming, and outdoor programming when possible. This is in addition to our traditional onsite library services. NEW POSITIONS REQUEST: Community Outreach/Social Worker - this position coordinates resources and services with community members and organizations to ensure that the public is able to connect with timely resources and supports to prevent development of crises. This person will work closely with the Police Department, the Keefe Center, Yale Behavioral Health, the BOE, and other town departments to serve as a conduit for productive intervention and resource guidance. This person will assist with employee training and development by taking a leadership role in reducing barriers to service for the public, work with community organizations to find collaborative approaches to supporting individuals in the community, assist in resolving urgent safety and risk management issues using de-escalation, nonviolent intervention techniques, and will participate in library programs/events outside library walls. Teen Librarian - Librarian 2 this position leads a relatively new library department specifically focused on the intellectual, social, and emotional wellbeing of individuals grades 7 through 12th (11 years old through 24 years of age) which requires an unique capacity for designing programming that is engaging and age appropriate, creating a space that is a safe refuge for teens beginning their journey towards independence, ensuring that the collection is varied in content for a wide range of reading levels as well as teens' needs and interests, develops and maintains meaningful relationships with town organizations/institutions to ensure wraparound services for teens. This position also helps with children's programming.	1,910,545
13601	0120	TEMPORARY WAGES	0	3,000	3,000	0	0	0	Temporary staff are called in when regular staff refuses overtime: 25 hours X \$20 per hour= \$500. Staffing for Sunday opening: \$250 X 12 weeks= \$3,000. NOTE: See O/T Sunday hours line for other Sunday staffing that will complete the schedule.	0
13601	0130	OVERTIME	1,291	1,250	1,250	1,229	4,250	6,000	Overtime is used to cover the public service desks in 3 buildings due to a staff shortage (i.e. sick time/bereavement), special programmatic/operational needs, and floating holidays. With 122 hours per week of public service, two shifts are needed to cover all this expanse of hours. We also anticipate at least three retirements this year and OT will be needed to cover some staffing holes while these positions are filled/hours are adjusted. There is also periodic custodial OT to cover a shortage in this department or to meet special needs. Public Services: \$2,000; Custodial: \$1,500. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 5, Hours of Work.)	6,000
13601	0130S	O/T SUNDAY HOURS	0	0	0	0	0	0	Sunday overtime pay is offered to regular staff before temporary staff. Estimated weekly cost: \$717 X 12 weeks= \$8,604. These 14 weeks would encompass the coldest months of the year, allowing the library to serve as a daytime warming refuge. (Collective bargaining agreement, Local 1303 of Council 4, AFSCME, Article 5, hours of work.) NOTE: See Temporary Wages line for other Sunday staffing that will complete the schedule. Increase due to increase in regular staff accepting Sunday OT.	0
13601	0134	PAY DIFFERENTIAL	9,999	11,000	11,000	5,530	11,000	12,500	Pay differential is paid when an employee is temporarily assigned to perform a type of work in a classification that is paid at a higher level of pay than the rate of pay the employee normally receives. Also, the contract calls for premium pay to PT Library Pages working at the branch libraries.	12,500
13601	0140	LONGEVITY	15,111	15,030	15,030	13,485	15,030	15,030	Longevity is based upon the current contract for years worked. Longevity: \$8,430. There is also a bonus for unused sick leave for union employees: \$8,600. (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Article 8, Longevity Pay.)	15,030
13601	0175	EDUCATION INCENTIVE	1,000	1,000	1,000	500	1,000	2,000	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.)	2,000
13601	0310	MILEAGE	0	150	150	0	0	150	Daily trips to banks, meetings in other CT towns. 5 miles/wk X 52 X 54.5 cents =	150

Town of Hamden, Connecticut

Library

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
13601	0515	PRINTING / COPIER COST	7,256	8,000	8,000	523	8,000	12,000	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.	12,000
13601	0518	BINDING	8	200	200	0	0	200	Books that cannot be repaired by the staff are sent to the bindery for repair or replacement of book covers. Damaged out of print books & books that are important to the collection are sent. 10 books X \$20 ea-\$200.	200
13601	0541	DUES/SUBSCRIPTIONS	2,735	2,675	2,675	925	2,675	2,505	DUES: Membership in CT Library Consortium provides discounts on all types of supplies, databases, cooperative programming & training: \$925. CT Library Association dues for Institutional Membership: \$175. Other staff receive a 50% rebate of the annual membership dues in the CT Library Association (Collective Bargaining Agreement, Local 1303, Council 4, AFSCME, Sec 28.5 Misc): \$1,405.	2,505
13601	0575	EQUIPMENT MAINTENANCE	1,827	625	625	595	625	1,220	MICROFILM / FICHE READER PRINTER/SCANNER/BEDBUG DOG Even though databases have replaced most fiche subscriptions, genealogical materials & Hamden Chronicle / Journal are available only on film/fiche. It is more economical to have a service contract rather than individual service calls on our one remaining machine: \$625. Additionally we often have to replace scanners for our desks. We also try annually to have a bedbug dog walk through of our library to prevent a bedbug infestation as we had a few years ago.	1,220
13601	0590	PROFESSIONAL/TECH SERVICE	8,000	5,150	5,150	550	5,150	8,000	PROGRAMMING INFRASTRUCTURE - MARKETING. To As Zoom programming will continue, in addition to in-person programming, we need to pay for Zoom annual subscription and licenses for programmers - \$1050.00. In order to best reach residents we are expanding our programming marketing as well by using Constant Contact (\$780), digital blasts through the Chamber of Commerce (\$600), and print programming guides/ newsletters/marketing initiatives (\$2384). The cost of the HPL podcast includes a hosting platform and sound editing software (\$336)	8,000
13601	0640	BLDG/GROUND MAINT. SUP	630	900	900	0	900	900	LED Lamps: \$100. HD Lamps: \$200. MISC SUPPLIES: There are numerous small items not provided by Purchasing: tote boxes to transport books between branches, batteries, screws, nails, tape & picture hanging hooks / wire, trash baskets: \$100. NOTE: The library benefits from the town-wide bid for building supplies.	900
13601	0650	RECREATION/PROGRAMMING SUPPLIES	1,499	1,500	1,500	651	1,500	1,700	Supplies for standard programs at the three library locations: \$566. Supplies for enhanced programs for adults, including book discussions and reading incentives: \$566. Promotional materials, including bookmarks & posters: \$566.	1,700
13601	0664	LIBRARY PROCESSING SPPLS	11,875	12,000	12,000	6,477	12,000	12,000	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: \$10,000. New library cards are ordered in bulk every other year: 10,000 cards X \$.18 ea: \$1,800. PRE-PROCESSED BOOKS. Pre-processed items come with plastic jackets & call numbers already affixed. This is a labor saving service: \$5,000.	12,000
13601	0672	UNIFORM PURCHASE ALLOWANCE	500	750	750	500	500	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
13601	0680	MEDICAL SUPPLIES	0	50	50	0	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	189,999	210,000	210,000	143,650	210,000	270,000	The library purchases newly published books, online research and instructional databases, magazines, books on CD, DVDs, CDs & downloadable e-books and audio books. The library is leading the way to diminish the digital divide and part of doing so is offering databases that grow personal economies. We look to add six new digital offerings to our digital library. These range from helping small businesses create and implement business plans to DIY instruction for mechanical repair to academic and professional interactive test preparation/credential to entrepreneurial development of arts and crafts to personal investment instruction. Costs for all materials increase each year. Average price of hardcover books is \$29.02. The demand for digitally available materials [books, periodicals, music, movies, and comics] e-books, web-based research subscriptions, and DVDs has increased with pandemic. Our digital library is among the highest used in the state. We feel this trend will continue as we transition back into a post-pandemic world. As residents look to their public library system for affordable access to all the materials they need, the library must continue to step up its efforts for all residents.	250,000

Town of Hamden, Connecticut

Library

Revenue Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Revenue March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
13601	0784	GENERAL EQUIP OTHERS	0	0	0	0	0	8,000	Scannxx Book ScanCenter - To meet our mission of preservation and conservation of local knowledge through the maintenance of the Hamden Historical Room, as well as providing the public with the ability to scan a wide range of documents/items and to keep digitised materials in a variety of formats and platforms. This would enable the Library to add digitised historical elements to our online collection.	8,000
13601	0786	COMPUTER - PUBLIC ACCESS	109,736	106,204	106,204	83,935	106,204	111,995	Hamden Public Library's full year of membership in Libraries Online, Inc. (LION), a consortium of 30 area libraries that share an integrated library system: \$77,568. This membership fee covers IT support for our Integrated Library System, bibliographic management, information technology Support/PC replacement cost, real time SMS about library programs and services, shared services for Maker kits and electronic fine collection, and print and electronic notification of circulation status for patrons. Subscription to LION Overdrive, the service that provides access to over 4,000 downloadable e-books: \$15,083. Deep Freeze software licensing: \$700. Maintenance contract for scheduling software: \$500. Maintenance contract for TrafSys People Counter: \$1500. Subscription to Envisionware software that powers the pay-for-print operation, including expanding to wireless printing: \$4,000. Subscription to Taxkeeper, providing on-line museum/park/library of things pass borrowing: \$510; LibCal calendar subscription, used for online program registration and LibAnswers real-time virtual reference service: \$2068. Subscription to OCLC WorldCat Resource Sharing for interlibrary loans: \$259. FindiCT membership for statewide database/OPAC: \$325. PIKA, record-grouping software for OPACs: \$2,646. Delivery service: \$8,856	111,995
Total Expenditures			2,088,979	2,235,798	2,235,798	1,424,073	2,127,561	2,442,757	0	2,355,545

Town of Hamden, Connecticut

Library

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
LIBRARY DIRECTOR	37.5	100,000.00	100,000.00	100,000.00	100,000.00
ASSOCIATE LIBRARY DIR. (V)	37.5	75,264.20	75,264.20	81,650.56	81,650.56
LIBRARIAN IV	37.5	86,240.57	86,240.57	88,396.58	88,396.58
LIBRARIAN IV	37.5	86,240.57	86,240.57	88,396.58	88,396.58
LIBRARIAN IV / HEAD CHILDREN'S DEPT	37.5	86,250.57	86,250.57	88,396.58	88,396.58
BUSINESS OFFICE MGR.	37.5	74,626.47	74,626.47	76,492.13	76,492.13
LIBRARIAN II / BRANCH MGR	37.5	74,626.47	74,626.47	76,492.13	76,492.13
LIBRARIAN II / BRANCH MGR	37.5	74,626.47	74,626.47	76,492.13	76,492.13
LIBRARIAN I	37.5	69,418.29	69,418.29	71,153.75	71,153.75
LIBRARIAN I	37.5	69,418.29	69,418.29	71,153.75	71,153.75
LIBRARIAN 1 (V)	37.5	69,418.29	69,418.29	0.00	0.00
LIBRARIAN I	37.5	69,418.29	69,418.29	71,153.75	71,153.75
CIRCULATION MANAGER/LIB III	37.5	71,787.47	71,787.47	77,906.16	77,906.16
LIBRARIAN I	37.5	66,614.11	66,614.11	71,153.75	71,153.75
CUSTODIAN WORKING FOREMAN	40.0	62,473.69	62,473.69	64,035.92	64,035.92
LIBRARY TECH ASST (V)	37.5	0.00	0.00	0.00	0.00
LIBRARY TECH. ASST.	37.5	52,064.77	52,064.77	53,366.39	53,366.39
LIBRARY TECH. ASST.	37.5	52,064.77	52,064.77	53,366.39	53,366.39
LIBRARY TECH. ASST.	37.5	52,064.77	52,064.77	53,366.39	53,366.39
LIBRARY TECH ASST.	37.5	52,064.77	52,064.77	53,366.39	53,366.39
CUSTODIAN	40.0	51,069.93	51,069.93	58,199.24	58,199.24
LIBRARY TECH. ASST.	37.5	47,855.69	47,855.69	51,208.52	51,208.52
LIBRARY CLERK.	37.5	46,896.07	46,896.07	48,068.47	48,068.47
LIBRARY CLERK	37.5	44,545.08	44,545.08	48,068.47	48,068.47
LIBRARIAN I P/T	19.5	36,097.59	36,097.59	31,014.00	31,014.00
LIBRARIAN I P/T	19.5	36,097.59	36,097.59	36,999.95	36,999.95
LIBRARIAN I P/T WHITNEY/BRUNDAGE	15.0	27,767.38	27,767.38	28,461.50	28,461.50
LIBRARY CLERK P/T	19.5	24,385.99	24,385.99	24,995.61	24,995.61
LIBRARY CLERK P/T	19.5	21,949.55	21,949.55	24,995.61	24,995.61
PAGE	19.5	14,804.65	14,804.65	15,174.50	15,174.50
PAGE	19.5	14,804.65	14,804.65	15,174.50	15,174.50
PAGE	19.5	14,804.65	14,804.65	15,174.50	15,174.50
PAGE	19.5	14,804.65	14,804.65	15,174.50	15,174.50
PAGE	19.5	14,804.65	14,804.65	15,174.50	15,174.50
PAGE	19.5	14,804.65	14,804.65	15,174.50	15,174.50
PAGE	19.5	14,804.65	14,804.65	14,196.00	14,196.00
PAGE	19.5	13,695.53	13,695.53	14,196.00	14,196.00
PAGE	19.5	13,695.53	13,695.53	14,196.00	14,196.00
PAGE	19.5	13,695.53	13,695.53	14,196.00	14,196.00
LIBRARIAN 1 P/T	19.5	30,247.62	30,247.62	30,247.62	30,247.62
LIBRARIAN II TEEN SERVICES (V)	37.5			84,116.00	84,116.00
COMMUNITY OUTREACH SPECIALIST (V)	37.5	0.00	0.00	67,212.08	0.00
TOTALS FOR LIBRARY		1,856,314.46	1,856,314.46	1,977,757.40	1,910,545.32

Mayor's Office

Activity Title	Administration
Mission Statement	We work 24/7 to provide leadership for Hamden government on its path to growth, sustainability, and equity for every resident, business, and visitor of Hamden.
Program Description	The Office of the Mayor administers all departments of the Town of Hamden to secure the most effective and efficient services possible.

Town of Hamden, Connecticut

Mayor's Office

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10201	0110	REGULAR SALARIES	391,763	397,787	424,787	242,953.99	397,787	433,532	This account covers the salaries for the Mayor's Office staff	433,532
10201	0140	LONGEVITY	775	725	725	0.00	720	745	Longevity payments for those who qualify	745
10201	0172	EXPENSE REIMBURSEMENT	0	500	500	0.00	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	2,037	2,500	2,500	1,472.37	2,500	2,500	Costs incurred for Town events including Martin Luther King's Birthday, Hamden Fest, Summer Solstice Festival & Harvest Festivals, Inauguration Day, Veterans Day, Holocaust Remembrance Day, etc.	2,500
10201	0350	PROFESSIONAL MEETINGS AND TRAINING	0	1,500	1,500	735.00	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	2,500
10201	0510	ADVERTISING	0	250	250	3.00	250	250	Fees for publication of legal notices and public information alerts.	0
10201	0541	DUES/SUBSCRIPTIONS	0	250	250	0.00	250	250	Membership and subscription to various municipal information services, environmental advisory publications, and procurement notices.	250
10201	0542	VETERANS MEMORIAL PARADE	0	2,500	2,500	277.50	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	69,347	82,800	82,800	76,051.84	82,800	88,000	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, National League of Cities, Greater New Haven Transit District	88,000
10201	0590	PROFESSIONAL/TECH SERVICE	2,467	3,000	3,000	3,225.00	3,000	203,000	New funding requested to develop a 5-year Strategic Plan for the Town and for special consultant assistance related to Town projects or programs. One town department will be assessed in the ensuing fiscal year.	103,000
10201	0590A	EFFICIENCY STUDY	0	0	0		0	100,000	To conduct a town-wide efficiency across the operating departments.	100,000
10201	0966	COMMISSION EXPENSES	145	250	250	0.00	250	250	Expenses relating to efforts, programs and events undertaken by the Town's Boards and Commissions.	250
Total Expenditures			466,534	492,062	519,062	324,719	492,057	633,027		733,777

Mayor's Office

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
MAYOR	35	120,000.00	120,000.00	120,000.00	120,000.00
CHIEF OF STAFF	35	100,000.00	100,000.00	100,000.00	100,000.00
DEPUTY CHIEF OF STAFF	35	72,000.00	72,000.00	72,000.00	72,000.00
ADMINISTRATIVE SECRETARY	35	69,787.49	69,787.49	71,532.18	71,532.18
CONSTITUENCT SERVICES MANAGER	35	0.00	70,000.00	70,000.00	70,000.00
DIRECTOR OF LEGISLATIVE AFFAIRS	35	36,000.00	36,000.00	0.00	0.00
TOTAL MAYOR'S OFFICE		397,787.49	467,787.49	433,532.18	433,532.18

Town of Hamden, Connecticut

Medical - Combined Town/BOE

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
14040	0214	TOWN AND BOE MEDICAL SELF-INSURANCE	41,638,010	46,763,710	46,763,710	33,901,343	48,877,985	52,661,409	Town contribution to Anthem - Medical self Insurance for Town & Board of Education contribution for active and retirees employees	52,661,409
14040	0214P	Other Post Employee Benefits - OPEB	250,000	250,000	250,000	0	250,000	1,000,000	Town contribution to the State of CT - Other Post Employment Benefits for Town & Board of Education contribution for retirees employees	1,000,000
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			41,888,010	47,263,710	47,263,710	33,901,343	49,377,985	53,911,409		53,911,409

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.

Objective 2

Provision of mental health services to Hamden's children between birth and the age of seventeen.

Town of Hamden, Connecticut

Mental Health

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
13401	9034	HMH SERVICES	132,000	132,000	132,000	99,000	132,000	132,000	Payment per contract with the State of Connecticut Department of Mental Health and Addiction Services ("DMHAS") for adult mental health services.	132,000
13401	9034S	SOCIAL SERVICES	0	82,000	82,000	0	82,000	82,000	Contractual Services for Social Worker	0
13401	9036	CHILD STUDY	58,000	58,000	58,000	0	58,000	58,000	Provision of mental health services, including expanded counselors and guidance services to be used in Hamden's prioritization of crisis prevention and suicide prevention to Hamden's youth between birth and the age of seventeen.	58,000
Total Expenditures			190,000	272,000	272,000	99,000	272,000	272,000		190,000

Miscellaneous Revenue

Objective

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

Town of Hamden, Connecticut

Miscellaneous Revenues

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10497	9637	SCHOOL BUS TRAFFIC ENFORCEMENT	0	7,000	7,000	6,556	7,000	7,000	School Bus traffic enforcement program approved in 2011-2012 town collects percentage of tickets issued for passing school buses illegally.	7,000
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 budgeted for FY 21-22.	73,300
10497	9703	PILOT-WATER AUTHORITY	1,291,158	1,291,158	1,291,158	1,297,507	1,291,158	1,291,158	PILOT revenue from the Water Authority	1,291,158
10497		YALE UNIVERSITY	0	10,000	10,000	0	10,000	0	Donation from YALE University	0
10497	9708	QUINNIPIAC UNIVERSITY	0	350,000	350,000	0	350,000	0	Donation from Quinnipiac University	0
Total Revenues			1,364,458	1,731,458	1,731,458	1,340,713	1,731,458	1,371,458		1,371,458

Pension - Town and BOE Combined

Proposed contribution to the Town's defined benefit plan.

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

Town of Hamden, Connecticut

Pension - Town and BOE Combined

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
14100	0212	TOWN ARC CONTRIBUTION	23,600,000	23,400,000	23,400,000	22,000,000	23,400,000	23,500,000	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%.	23,500,000
14100	0224	TOWN - CONTRIBUTION TO THE CONNECTICUT MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM - (CMERS)	3,493,489	4,093,774	4,093,774	2,137,009	4,193,774	4,393,933	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.	4,393,933
14100	0224B	BOE - CONTRIBUTION TO THE CONNECTICUT MUNICIPAL EMPLOYEES' RETIREMENT SYSTEM - (CMERS)	1,401,384	1,504,000	1,504,000	825,779	1,600,000	1,915,990	The Town's required contribution to the State's Municipal Employee Retirement Systems (CMERS). The amount requested is for employees already enrolled in CMERS (because the defined benefit plan is closed), as well as for potential new hires and salary adjustments.	1,915,990
Total Expenditures			28,494,872	28,997,774	28,997,774	24,962,788	29,193,774	29,809,923		29,809,923

Personnel / Civil Service

Program Description	<p>The Personnel/Civil Service Department is responsible for the development, coordination and execution of Personnel policies, practices and procedures; the development and implementation of all recruitment, hiring and promotions for all civil service positions for both the Town and the Board of Education. The Personnel Department is also responsible for the recruitment and filling of all non-classified positions outside of Civil Service for the Town of Hamden. The Personnel Department provides counsel and advise to all Town departments in the areas of employee behavior, performance problems and performance management. The Personnel Department is responsible for the creation and implementation of training and professional development opportunities to meet identified needs and the administration and facilitation of all personnel actions for Town employees from point of hire to separation including upgrades, reclassification, termination or retirement. The Personnel Department administers the Life Insurance and Health Insurance benefits for all 485 Town employees plus their covered dependents, and all 720 retirees and their covered dependents. In addition, the Personnel Department administers the Town's Pension fund including calculating retirement benefits for all Town and Board of Education employees, return of pension contributions and rollover of pension funds for all eligible employees and retirees in the Town Plan. The Personnel Department is responsible for the administration of the Town's Employee Assistance Programs; the administration of the Town's Drug and Alcohol Testing Program for Town employees who hold a Commercial driver's license. The Personnel Department is responsible for the execution, management and maintenance of all Town employee personnel records and files. The Personnel/Civil Service Department currently consists of the Personnel Director/Executive Secretary to the Civil Service Commission; a Human Resources Officer; an Administrative Secretary and a Benefits Technician. The Personnel Director represents the Town in all labor negotiations sessions, municipal prohibited practice complaints before the State Board of Labor Relations, grievance hearings before the State Board of Mediation and Arbitration, and unemployment hearings before the State Employment Division. The Personnel Director also works directly with the Town's Risk Manager with regard Workers' Compensation related matters including Heart & Hypertension.</p>
Objective 1	<p>To actively recruit and hire the most qualified applicants for all Town of Hamden vacancies to ensure that the Town employs and retains the most qualified employees ensuring the delivery of the best possible services to the taxpayers of Hamden.</p>

Personnel / Civil Service

Description	<p>The Personnel Department serves as staff and adviser to the Civil Service Commission which involves responsibility for the testing and recruitment of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. The Civil Service Commission administrative duties include; setting meeting agendas; reviewing applications for compliance with minimum qualification provisions; scheduling and proctoring civil service examinations; certifying eligibility lists; reviewing and updating job descriptions; recording meeting minutes; compiling correspondence and reports to the commission; consulting with Department Heads and ensuring that vacancies are filled with qualified candidates in a timely fashion. The hiring process is comprised of recruitment, screening and testing, and selection of qualified applicants to fill vacant positions. The process is designed to include the following key components: clear, concise job descriptions that specifically detail required skills, abilities, education and experience; an effective application screening mechanism; job appropriate testing; and a fair and flexible rating and selection system. The ultimate goal is to develop more appropriate job descriptions, better definitions of the skills, abilities, education and experience required for each, specific position and screening and testing methods individually tailored to the specific job so as to secure the most qualified candidate.</p>
Objective 2	<p>Administer the Town of Hamden Municipal Employee Retirement Plan and the Connecticut Municipal Employee Retirement System (CMERS), and provide retiring and retired employees with accurate information regarding their pension benefits.</p>
Description	<p>The Personnel 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 Personnel Department calculates retirement benefits and arranges for payment of benefits to retiring employees; sets up Independent Medical Examinations for employees requesting disability retirements; develops census data for actuarial studies; provides information to employees and retirees regarding plan benefits and administration. Maintains accurate records of retiree and beneficiary benefits. The Personnel Department pays burial allowances and life insurance to retirees and their beneficiaries.</p>
Objective 3	<p>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.</p>

Town of Hamden, Connecticut

Personnel / Civil Service

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11212	1104	APPLICATIONS	900	1,500	1,500	2,900	1,500	1,500	Application fees charged for entry level Town position recruitments	1,500
Total Revenues			900	1,500	1,500	2,900	1,500	1,500		1,500

Town of Hamden, Connecticut

Personnel / Civil Service

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11201	0110	REGULAR SALARIES	308,958	311,964	311,964	311,964	311,964	329,488	Total annual salaries for all positions in the Personnel/Civil Service Department.	334,488
11201	0120	TEMPORARY WAGES	5,292	6,000	6,000	0	6,000	10,000	Temporary wages to fill vacancies in all Town Departments to ensure continued operation and delivery of Town services to the Hamden Taxpayers.	10,000
11201	0130	OVERTIME	0	0	0	0	0	5,000	This account covers overtime in response to additional work hours needed to manage the day to day responsibilities of the office.	5,000
11201	0140	LONGEVITY	3,415	3,490	3,490	0	3,490	1,495	Contractual longevity amounts for Personnel Department employees.	1,495
11201	0350	PROFESSIONAL MEETINGS	0	500	500	0	500	1,000	Attendance at CCM, ConnPELRA, Labor and Human Resources workshops, webinars, meetings and conferences for personnel/human resource and labor relations issues.	1,000
11201	0510	ADVERTISING	450	6,500	6,500	0	6,500	10,000	Advertising employment opportunities for all Town of Hamdensworn personnel, government and non-certified vacancies.	10,000
11201	0541	DUES/SUBSCRIPTIONS	926	700	700	0	700	700	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 SHERM annual dues.	700
11201	0612T	TRANING	0	26,500	16,500	0	16,500	30,000	Enhance training of town staff regarding customer service, implicit bias, and sexual harassment training. Additional funds required to fund entry level Police and Fire recruitment academies.	30,000
11201	0942	STIPENDS	14,135	15,000	15,000	0	15,000	15,000	The ADA Coordinator for the Town receives an annual stipend of \$5,000 and works with various Town Departments to ensure ADA compliance in Town facilities. Addresses concerns from Town constituents and residents regarding all disability-related matters. This line also includes the AA/EEO Officer for the Town who receives an annual stipend of \$10,000. The AA/EEO Officer is responsible for tracking and compiling all employee data required for EEO-4 reporting as mandated by federal statute. The AA/EEO Officer conducts prompt and thorough investigations into complaints of discrimination, harassment, violence and retaliation.	5,000
11229	0612	TEST SUPPLIES	5,000	9,000	9,000	0	9,000	18,000	Examination companies and test supplies for all Town and BOE Civil Service and Non-Civil Service employee testing. Promotional exams for Police and Fire will be conducted by outside companies due to technical nature of the exams for the different ranks in each department. An increase in retirements townwide has caused the increased request.	18,000
11294	0240	PHYSICAL EXAMS	10,333	12,000	24,000	0	24,000	30,000	This line item is used for pre-employment physical exams for all Town employees including psychological and polygraph testing for police and fire department new hires. 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 townwide has caused the increased request.	30,000
11294	0590	PROFESSIONAL / TECHNICAL SERVICES	6,944	12,000	12,000	0	12,000	12,000	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). This line item is also used for 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.	12,000
Total Expenditures			355,453	403,654	405,554	311,964	405,654	462,683		457,683

Personnel / Civil Service

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
PERSONNEL DIRECTOR/EXEC. SECRETARY	35	102,000.00	110,000.00	110,000.00	110,000.00
HUMAN RESOURCES OFFICER	35	76,875.00	76,875.00	80,000.00	85,000.00
ADMINISTRATIVE SECRETARY	35	69,787.49	59,324.72	64,378.24	64,378.24
BENEFITS MANAGER	35	63,301.24	69,609.80	75,109.87	75,109.87
TOTALS FOR PERSONNEL		311,963.73	315,809.52	329,488.11	334,488.11

Planning and Zoning

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

Economic Development

Moved to it's own Department

Mission Statement	To increase the Town's commercial tax base, create jobs and revitalize it's neighborhoods
Program Description	The mission will be accomplished through a variety of programs and activities, identified primarily in the Town's Long Range Economic Development Plan.
Objective	Assist developers with real estate transactions
Description	Serve as an advocate and provide technical assistance regarding funding programs, zoning, etc.
Objective	Market the Town as a place to live and locate and conduct business
Description	Be present at business recruitment opportunities such as trade shows and through professional affiliations and associations.
Objective	Implement the Town's Economic Development/Business Incentive Programs
Description	The department markets both the Town's incentive program and State of Connecticut Targeted Investment Community/Urban Jobs Program and Enterprise and Railroad Depot Zone(s) incentives to businesses in Hamden and those that might relocate to Hamden. The department is responsible for taking incentive applications, developing preliminary recommendations for incentive offers, coordinating meetings of the Business Incentive Committee, presenting the incentive agreements to the Legislative Council for approval, with assistance from the Town Attorneys Office.
Objective	Work with federal, regional and statewide agencies
Objective	Facilitate Business Growth and Expansion Opportunities
Description	Support the development and retainage of local workforce. Proposed changes to capacity regulations and incentive to support growth and expansion of the town's small business/manufacturing community.
Description	Involve the Economic Development Commission ("EDC") for future planning and implementations of projects.

Objective	Continue to develop and maintain a web site for the Department
Description	To promote the Town, and its incentive programs.
Description	Provide opportunities for loans for all kinds of businesses in Hamden that can be used for capital and operational needs
Objective	Develop and Distribute Database
Description	To market better local real estate for business expansions and relocations.
Objective	Continue Streetscape and other town projects with local, State and Federal funding
Objective	Manage Local Projects
Objective	Promote and Develop Energy Efficiency Programs
Objective	Coordinate Workforce Development Programs with the Business Community and the Hamden Board of Education
Objective	Improve Public Infrastructure to further future economic development throughout Town. Include high speed Broadband and sewer expansion

Town of Hamden, Connecticut

Planning and Zoning

Revenue Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Revenue March 2022	Dept Projection		Dept Request 2022-2023	Department Comments/Justification	MAYOR 2022-2023
Organization	Object	Description					2021-2022				
10911	1103	SALES - MAP & REGULATIONS	2,458	3,500	3,500	1,690	3,500		4,000	New Zoning Maps and Regulations are available online for free, resulting in fewer sales.	4,000
10911	1104	APPLICATIONS- P&Z	37,673	45,000	45,000	15,103	45,000		55,000	Based upon anticipated application submissions.	55,000
10911		APPLICATION FEES- ED	0	0	0	0	0		10,000	New line item for Economic Development Incentive Program Application fees (façade, tax abatement, building fee waiver and activation)	10,000
10911	1105	INSPECTION FEES	100	250	250	712	250		500	These are fees incurred because of requested inspections, such as for a Certificate of Zoning Compliance.	500
10911	1301	ZBA PETITION FEES	2,024	3,000	3,000	1,433	3,000		3,000	Based upon anticipated application submissions.	3,000
10911	1601	I.W.C. APPLICATIONS	1,708	1,240	1,240	1,350	1,240		1,500	Based upon anticipated application submissions.	1,500
10911	1602	STUDENT HOUSING	54,600	60,000	60,000	-	0		0	Student Housing Program Eliminated as reslt of court settlement. No projected revenues from this activity.	0
10911	1604	ANTI-BLIGHT FEES	35,000	30,000	30,000	12	30,000		30,000	Violators are liened based upon Anti-Blight Ordinance. Fees are collected based upon settlement of blight violations that do not result in foreclosure. Most fees are collected via foreclosure and will be reflected in the Town Attorney's budget.	30,000
10911	1605	SALE OF WETLAND SIGNS	108	100	100	0	100		100	Sale of wetland markers.	100
10911	1607	SALE OF BLIGHTED PROPERTIES	0	30,000	30,000	0	30,000		0	Sale of Blighted Property	0
Total Revenues			133,671	173,090	173,090	20,300	113,090		104,100		104,100

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11101	0110	REGULAR SALARIES	467,074	534,942	534,942	316,124	534,942	853,316	The increase is due to contractual agreements between the Town and the unions representing department staff.	530,191
11101	0130	OVERTIME	3,904	4,000	4,000	2,179	4,000	4,000	Used primarily for staff to attend night meetings	4,000
11101	0140	LONGEVITY	4,210	3,479	3,479	1,588	3,479	4,097	Contractually required	4,097
11101	0510	ADVERTISING	0	8,000	8,000	0	8,000	8,000	In-state meetings for staff and commissioners.	8,000
11101	0540S	SINS / IWC	0	510	510	0	510	1,000	Covers publication of legal notices in the New Haven Register, as required by State Statute. There will be special meetings needed for review of changes to the Zoning Regulations. These meetings will require additional advertising.	1,000
11101	0541	DUES/SUBSCRIPTIONS- P & Z	0	110	110	0	110	2,500	Membership in professional organizations and access to professional journals are a critical part of keeping staff informed regarding changes in the law, new planning and zoning tools and ideas regarding land use trends. Membership in the American Planning Association costs \$320 per person. Membership in the Connecticut Association of Zoning Enforcement Officers (CAZEO) costs \$50 per person. New Haven Register subscription (\$400) is required to document all legal notices as required by State Statute. West Publications Annual Cumulative Packets - updates Connecticut Land Use Law \$50; Connecticut Association of Conservation & Inland Wetland Commissions (CACIWC) \$110.	2,500
11101	0590	PROFESSIONAL / TECHNICAL SERVICES	6,900	66,020	66,020	1,800	66,020	100,000	Fund used to hire consultant to complete revisions to Hamden Zoning Ordinances, specifically to complete a re-write of the T-Zone regulations, to develop new land use map and to reformat the zoning regulations making them easier to interpret for the general public.	50,000
11101	0672	UNIFORM PURCHASE ALLOWANCE	550	550	550	0	550	550	100 medallions (\$1.60 each) which are sold to applicants and posted as a requirement of approvals as well as seven metal signs that are posted temporarily to inform citizens of Public Hearings regarding property near them. The latter cost \$38 each + \$12 for a sign post. The request also includes \$1,1750 for 500 4-inch round drain markers to be attached to storm drain covers to inform the public where the water ends up and discourage dumping.	550
11101	0940	FEES REIMBURSEMENT (TO STATE OF CT)	0	232	0	0	0	232	Reimbursement to the State of Connecticut-DEEP for application fees @\$58.00 per application	232
Total Expenditures			482,639	617,843	617,611	321,691	617,611	973,695		600,570

Town of Hamden, Connecticut

Moved to It's own Department

ECONOMIC DEVELOPMENT

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11102	0110	SALARIES	0	148,142	148,142	53,121	57,416	129,884	The increase is due to proposed new positions and contractual raises	0
11102	0140	LONGEVITY	0	0	0		645	670	Union contracted amount	0
11102	0320	MONTHLY ALLOWANCE	0	300	300	0	0	500	Cost of meeting with developers	0
11102	0350	PROFESSIONAL MEETINGS	0	500	500	179	179	2,000	Cost of attending professional events/meetings/workshops for regional and national organizations like ICSC, WEDA & IEDC	0
11102	0360	BUSINESS TRAVEL	0	1,000	1,000	0	0	2,000	Cost (beyond mileage) of traveling to trade shows, networking meetings and/or workshops	0
11102	0541	DUES SUBSCRIPTIONS	0	3,000	3,000	1,234	1,234	5,000	These funds are for membership dues and subscriptions of the many organizations this department participates in for networking, including (but not limited to): International Council of Shopping Centers, National Brownfield Assn., North Eastern Economic Dev. Assn., New Haven Mfg. Assn., Hamden Chamber of Commerce, CERC, CEDAS, New England Real Estate State CT Required Training for Staff + Commissioners	0
11102	0510	ADVERTISING	0	0	0	0	0	4,000	In-state meetings for staff and commissioners.	0
11102	0548	REGIONAL ECONOMIC XCELLERATIO	0	10,000	10,000	10,000	10,000	15,000	The REX organization provides valuable information and resources for Economic Development Directors. (\$10k budgeted in prior Fiscal Year)	0
11102	0548M	3rd PARTY CONSULTANTS	0	68,288	68,288	1,128	1,129	75,000	Funds to support completion of feasibility studies, financial analysis, research and development of marketing material for the Town.	0
11102	0682	ECONOMI DEVELOPMENT SUPPORT	0	15,000	15,000	0	0	25,000	Costs related tax lien sale foreclosure activities, renders, appraisals, enviromental studies, and other related due diligence expenses for economic	0
Total Expenditures			0	246,230	246,230	65,662	70,603	259,054		0
Grand Total			482,639	864,073	863,841	387,353	688,214	1,232,748		600,570

Town of Hamden, Connecticut

Planning and Zoning

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
DIRECTOR PLANNING & DEVELOPMEN	35	\$ 125,000.00	\$ 125,000.00	\$ 128,125.00	
TOWN PLANNER (V)	35	\$ -	\$ -	\$ 115,000.00	\$ 110,000.00
ASST TOWN PLANNER	35	\$ 101,842.86	\$ 101,842.86	\$ 104,388.93	\$ 104,388.93
SECRETARY	35	\$ 63,301.24	\$ 63,301.24	\$ 64,883.77	\$ 64,883.77
WETLANDS ENF. OFF/ENF ASST	35	\$ 43,810.00	\$ 43,810.00	\$ 44,905.25	\$ 44,905.25
ZONING ENFORCEMENT OFFICER	35	\$ 76,943.08	\$ 76,943.08	\$ 78,866.66	\$ 78,866.66
ASST ZONING ENFORCE OFFICER	35	\$ 69,787.49	\$ 69,787.49	\$ 71,532.18	\$ 71,532.18
ADMIN ASST. BOARDS	35	\$ 54,257.40	\$ 54,257.40	\$ 55,613.84	\$ 55,613.84
ASST ZONING ENFORCE OFFICER	35	\$ -	\$ -	\$ 60,000.00	\$ -
PLANNER I	35	\$ -	\$ -	\$ 65,000.00	\$ -
PROJECT MANAGER I	35	\$ -	\$ -	\$ 65,000.00	\$ -
TOTALS FOR PLANNING & ZONING		\$ 534,942.07	\$ 534,942.07	\$ 853,315.62	\$ 530,190.62

MOVED TO THE DEPARTMENT OF ECONOMIC DEVELOPMENT

ECON/COMMUNITY DEV DIRECTOR	35	\$ -	\$ -	\$ -	\$ -
ENERGY EFFICIENCY COORD (v)	19	\$ 32,500.00	\$ -	\$ -	\$ -
ECONOMIC DEVELOPMENT TECH (v)	35	\$ 63,301.00	\$ 63,301.00	\$ 64,883.53	\$ -
PROJECT MANAGER	35	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ -
TOTAL FOR ECONOMIC DEVELOPMENT		\$ 160,801.00	\$ 128,301.00	\$ 129,883.53	\$ -

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.

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. Participation in some events have been limited due to Covid-19.</p>
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Police

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

Police

Activity Title

Support Services Bureau

The department sponsors a Citizen's Police Academy that is structured and intended to educate and teach members of the community about police practices and procedures, department structure and functions, and day-to-day operations. We believe that informed and educated stakeholders are more supportive of their police officers, and also more influential within their own neighborhoods and communities. Increased community rapport, trust, and fellowship with department personnel are additional benefits expected to be realized from this endeavor. Academy classes are held once a week for 12 weeks where classroom instruction is provided on police-related topics such as motor vehicle stops, crime prevention, police technology, DUI, juvenile laws, use of force, CPR, patrol procedures, firearm safety, computer crimes and Internet safety, and cultural awareness, to name a few. Practical exercises are part of the instruction as well. This program requires funding to cover costs related to classroom and educational materials, as well as equipment. 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 Program was postponed last year due to the Covid-19 pandemic.

Objective 5

To sustain the Street Outreach Worker Program (SOWP), which is currently funded.

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"

Police

Activity Title	Support Services Bureau
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Objective 6	To hire the Information Technology Technician position that is desperately needed to improve the daily experience of our end-users; minimize or otherwise eliminate unnecessary down time; maintain and enhance network security; and provide basic desktop support, otherwise currently being performed by the IT Manager.
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Description	Our Information Technology Division is currently staffed by an Information Technology Manager. The workload and production expected to be delivered from this division far exceeds the current human resource allocation in this division. The present network infrastructure consists of approximately 65 virtual servers, 5 Storage Area Networks (SAN) units, 35 Mobile Data Terminals (MDT), 300+ nodes (end units), and 20+ switches. This equipment and other apparatus are located at Police Headquarters, and extends to the Hamden Government Center, the Highwood and Mount Carmel Substations, and to the vast majority of our marked police vehicles. Lastly, the security equipment installed in other Town buildings over the last few years have added more video technology to the operation of this division.
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Police

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

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.
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

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.

Police

Activity Title	Training Division
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Objective 2

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

Description

The department provides additional, specialized training to personnel throughout the year in topics such as, but not limited to, firearms; electronic control weapons; trauma informed sexual assault investigation, body-worn recording equipment; fair and impartial policing, defensive tactics, basic, intermediate and advanced crime scene processing; DUI; motor vehicle accident reconstruction; narcotics and vice investigations; emergency medical dispatch (EMD); de-escalation tactics; computer crimes; basic, intermediate and advanced interview and interrogation; Emergency Services Unit (ESU); as well as management and executive level training courses. The department makes this training available through various current and relevant law enforcement training opportunities and offers this specialty training based upon personnel assignment and job duties.

Objective 3

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

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.

Town of Hamden, Connecticut

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10324	2202	YOUTH CENTER REGISTRATION FEES	0	2,500	2,500	0	0	0	Registration fees for Youth Center camps that are conducted throughout the year and during the summer.	0
10324	2401	POLICE EXTRA DUTY	2,974,661	2,400,000	2,400,000	1,683,507	2,400,000	2,700,000	This account covers the revenue related to police protection and traffic control for third party vendors. The increase in the request reflects an anticipated wage increase. The revenue exceeds the expense because the Town adds 25% to the cost in accordance with the police collective bargaining agreement.	2,500,000
10324	2403	WEAPON PERMITS	59,577	20,000	20,000	14,980	20,000	20,000	Fees for pistol permit applications.	20,000
10324	2405	BINGO, AMUSEMENT & RAFFLE LICENSES	595	250	250	120	250	250	Fees for Bingo, Amusement and Raffle license applications, as outlined in the Connecticut General Statutes.	250
10324	2406	VENDOR AND PRECIOUS STONE PERMITS	5,285	2,000	2,000	1,965	3,000	3,000	Fees for vendor, precious metals and stones, and pawn license applications as outlined in the Connecticut General Statutes.	3,000
10324	2408	ALARM ORDINANCE FEES	59,513	40,000	40,000	28,450	40,000	40,000	Fees for false alarm ordinance violations and failure to register alarms from residential and commercial buildings.	40,000
10324	2410	BACKGROUND CHECKS & FINGERPRINT FEES	13,874	10,000	10,000	2,276	5,000	5,000	Fees for police background checks and fingerprint processing.	5,000
10324	2411	VEHICLE - EXTRA DUTY	60,438	75,000	75,000	65,400	75,000	75,000	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.	75,000
10324	2412	MOVING VIOLATIONS-STATE REIMBURSEMENT	3,744	5,000	5,000	25,055	22,500	20,000	State of Connecticut reimbursement for moving violations.	20,000
10402	2402	REIMBURSEMENT-GRANTS	2,775	13,625	13,625	1,390	13,625	10,000	Reimbursement from various grants Bullet Proof Vests Program (BVP), schools and training.	10,000
10624	2404	TRAFFIC ORDINANCE VIOLATION	4,846	2,500	2,500	1,380	2,500	2,500	Local parking tag violations.	3,000
10924	2407	REPORTS & RECORDS	6,876	4,500	4,500	3,525	4,500	4,500	Fees collected for police documents, in accordance with the Freedom of Information Act (FOIA).	6,000
Total Revenues			3,192,182	2,575,375	2,575,375	1,828,047	2,586,375	2,880,250		2,682,250

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12401	0110	REGULAR SALARIES	10,599,279	11,713,582	10,847,718	6,836,932	11,641,506	11,914,076	The request is based on stipulated salary schedules outlined in the labor agreements for employees of the department, as well as the projected salaries for new positions requested. The increase in the request also reflects anticipated wage increases. The funding amount includes a request for a new account clerk.	11,914,076
12401	0110E	EXTRA DUTY SALARIES	2,238,716	2,000,000	2,000,000	1,514,759	2,000,000	2,200,000	This account covers expenses related to police protection and traffic control for third party vendors. The increase in the request reflects anticipated wage increases.	2,000,000
12401	0110T	EXTRA DUTY TOWN JOBS	60,282	90,000	90,000	149,572	200,000	200,000	This account covers expenses related to police protection and traffic control at town events and programs managed by Public Works; Board of Education; Arts; Recreation and Culture, and the July 4th fireworks display. The increase in the request also reflects anticipated wage increases.	200,000
12401	0130	OVERTIME	1,149,736	1,100,000	1,100,000	832,104	1,350,000	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.	1,000,000
12401	0131	SHIFT DIFFERENTIAL	85,558	95,000	95,000	55,116	95,000	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	13,544	100,000	100,000	19,839	100,000	100,000	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.	100,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12401	0134	PAY DIFFERENTIAL	0	500	500	0	500	500	Pay differential is used to compensate bargaining unit employees who temporarily work in a higher job classification. The Town Hall and Supervisors collective bargaining agreements both contain language that outline this provision.	500
12401	0138	FLSA - OVERTIME	5,987	7,000	7,000	4,747	7,000	7,000	This account covers the higher rate of pay for Police bargaining unit personnel who work more than 86 hours within a two week period in accordance with federal guidelines. The rate of pay will increase as a result of anticipated contractual salary increases.	7,000
12401	0139	OVERTIME-MUNICIPAL EVENTS	0	1,250	1,250	0	1,000	1,000	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.	1,000
12401	0140	LONGEVITY	285,336	301,806	301,806	179,167	300,000	315,565	Longevity is a benefit calculated based on years of service paid to all eligible Department employees (Crossing Guards longevity appears in a separate account), in accordance with applicable collective bargaining agreements. The Longevity benefit for Police Officers adjusts each year based on increases in contractual salary schedules. This account also covers the sick time incentive benefits for sworn police officers outlined in the police union collective bargaining agreement. The longevity payments will increase as a result of anticipated contractual salary increases.	315,565
12401	0150	HOLIDAY PAY	545,857	158,000	158,000	121,634	158,000	228,820	The collective bargaining agreements for all Department personnel stipulate payments for specific holidays throughout the calendar year. The holiday pay will increase as a result of anticipated contractual salary increases.	228,820
12401	0170	MEAL ALLOWANCE	1,992	3,000	3,000	1,860	2,500	3,000	The collective bargaining agreement for the Civilian Dispatchers requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	3,000
12401	0332	ANIMAL ACQ/CARE/TREATMENT	4,961	10,000	10,000	2,688	10,000	10,000	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.	10,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12401	0360	BUSINESS TRAVEL	0	400	400	236	400	500	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.	500
12401	0366	JUVENILE REVIEW BRD	0	0	0	78,769	0	0	The town of Hamden contracts with an outside agency to manage the Juvenile Review Board. The funding from this account has been transferred to Youth Services.	0
12401	0460	TELEPHONE SERVICE	171,800	190,000	190,000	0	188,373	190,000	This account covers expenses for all Police Department telephone services including E-911 and cellular devices, and internet/phone services for the 2 Police Substations. The Department must provide a wireless data link for approximately 35 mobile data terminal accounts for field operations.	190,000
12401	0515	PRINTING/REPRODUCTION	912	1,250	1,250	533	1,000	3,500	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..	1,500
12401	0541	DUES/SUBSCRIPTIONS	819	1,000	1,000	1,305	1,000	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	923	500	500	193	800	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

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12401	0556	RENTAL - EQUIPMENT	179	500	500	0	500	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.	500
12401	0575	COMPUTER EQPT/MAINT.	21,643	76,000	76,000	2,288	76,000	113,283	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, 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 is contingent upon credit approval of equipment and lease. The licensing of this hardware is covered under this account. Retention of information is required under CT State Statutes in accordance with the FOIA and State of CT retention schedule.	113,283
12401	0590	PROFESSIONAL/TECH SERVICE	442,876	570,271	570,271	236,015	470,000	572,470	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.	572,470
12401	0610	OFFICE SUPPLIES	197	200	200	114	197	300	This account funds expenses related to the purchase of toner cartridges, printer supplies, pens, scissors, staplers, staples, calculators, to name a few	300

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12401	0670	FOOD PRODUCTS	1,738	4,500	4,500	1,768	4,500	5,000	All persons held in the custody of the Police Department must be fed up to three times per day and the current cost of each meal is \$5.00. This account also covers expenses for functions hosted by the Police Department, which include the Police Explorers Program, Citizens Police Academy and training events.	5,000
12401	0710	OFFICE EQUIPMENT	257	750	750	717	1,000	30,000	This account covers the costs for office supplies and equipment. Our copiers are over 10 years old and were purchased as part of the new facility and are out of warranty. Town Hall has shifted this expense to our budget.	30,000
12401	0942	STIPEND	4,865	15,000	15,000	9,788	15,000	15,000	Stipend for Police Chief as Director of Traffic Department.	15,000
12401	7074	STREET OUTREACH PROGRAM	60,000	120,000	120,000	0	120,000	120,000	The Street Outreach Worker Program (SOWP), was previously funded in the 12401-0590 account.	120,000
12452	110	REGULAR SALARIES-School Crossing Guards	213,654	277,559	277,559	167,774	160,000	304,813	This account funds the salaries for the School Crossing Guards in accordance with contractual wages effective on July 1, 2022. There are currently 21 full-time and 2 part-time Crossing Guard positions funded.	304,813
12452	0140	LONGEVITY	3,715	3,516	3,516	3,036	3,142	3,555	Longevity is a benefit calculated based on years of service paid to all eligible School Crossing Guards in accordance with the applicable contractual article.	3,555
12452	0180	SCHOOL CLOSING	3,753	3,850	3,850	3,964	3,850	4,064	The Town Hall Union collective bargaining agreement includes a benefit for full-time crossing guards to be compensated with up to three (3) days of pay during the school year when school is closed.	4,064
12452	0672	UNIFORM PURCHASE ALLOW	5,500	5,650	5,650	0	5,650	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	3,500	4,000	4,000	3,675	4,000	4,200	In accordance with the Town Hall Union collective bargaining agreement, each full-time Crossing Guard is entitled to a cleaning allowance in the amount of \$200 per year.	4,200

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12453	0175	EDUCATION INCENTIVE	131,753	150,000	150,000	119,684	150,000	140,000	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 22 employees \$13,200). Article 19 of the Police Union contract also requires the Department to pay for all text books prescribed by schools attended by police officers. The (EMT) benefit is also a contractual item payable to all eligible employees of the Police and Dispatcher Unions at 4% of the annual salary for Police Officers and \$500 per year for Dispatchers. The (EMT) benefit for Police Officers adjusts each year based on increases in contractual salary schedules. The increase in funding requested is based upon anticipated contractual salary increases, and potential	140,000
12453	0590	PROFESSIONAL/TECH SERVICE	30,659	50,000	50,000	37,378	40,000	50,000	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.	50,000
12453	0616	EDUCATIONAL MATERIAL	1,766	4,500	4,500	60	3,500	5,000	This account funds the costs for educational materials for topics such as Bias-Based Policing, Use of Force, Officer Safety, Blood-Borne Pathogens, and Hazardous-Materials. This account also covers costs associated with the Citizens Police Academy.	5,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12453	0672	UNIFORM PURCHASE ALLOW	109,611	140,000	140,000	61,186	130,000	145,000	This account covers the clothing allowance in accordance with article 20 of the Police Labor Agreement for 103 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 (\$879 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.	130,000
12453	0674	UNIFORM CLEANING ALLOW	28,350	35,000	35,000	20,400	35,000	35,000	This account covers the Cleaning Allowance for Police Officers in accordance with article 20 of the Police collective bargaining agreement. Employees receive \$300 per year. Additionally, this account covers costs associated with the cleaning of blood-borne pathogen contaminated uniforms and equipment, as mandated by OSHA.	33,000
12453	0710	OFFICE EQUIPMENT	205	500	500	0	500	500	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.	500
12453	0718	BOOKS, MAPS, MANUALS	713	1,000	1,000	0	1,000	1,900	This account funds the purchase of annual updates and inserts for the Police Officers Law Enforcement Field Manual (Red Book) and for complete copies for newly hired officers. These updates include recent United States and Connecticut Supreme Court decisions, any changes or additions to the Connecticut General Statutes applicable to law enforcement personnel and case law decisions impacting areas such as search and seizure, juvenile matters and constitutional matters. The purchase of Drug Identification Books. This account is also used to cover the costs of materials needed for new recruits while attending the police academy.	1,500
12454	0506	CONFIDENTIAL EXPENDITURE	12	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.	1,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12454	0611	GENERAL SUPPLIES	1,800	1,000	1,000	387	1,000	1,000	This account is utilized for the cost of new recording media required for archiving statements, label maker replacement tape, receipt books, equipment bags and recording devices, including digital voice recorders and digital photo capturing equipment to meet the demands of the latest industry standards. The increase in funding reflects the purchase of crime scene barriers, as well as the digital voice recorders that will be used in the field.	1,000
12454	0710	OFFICE EQUIPMENT		500	500	240	500	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.	500
12455	0536	COMPUTER CRIME LAB	180	3,500	3,500	128	3,000	3,000	This account covers costs associated with the purchase of new computer software and hardware including, but not limited to, AOL power tools, Encase, forensic utility tools, CD's, DVD's, and supplies for the purpose of solving computer crimes. The increase in funding is related to the purchase of new equipment and the necessary training in forensic techniques that will be apparent in its use.	3,000
12455	0561	EQUIPMENT REPAIRS – OTHER	0	50	50	0	50	50	This account covers costs related to the repair of crime scene equipment, including cameras.	50
12455	0611	GENERAL SUPPLIES	1,058	1,100	1,100	940	1,100	1,200	This account covers costs for evidence packaging materials for the proper processing and storage of evidence, as well as all property seized by the department. The proper packaging of evidence is essential to protect it's integrity and allow future forensic or laboratory examination in a controlled environment. Packaging materials are also required for property that is temporarily seized from arrested persons who are transferred to other detention facilities. All crime scene supplies necessary for investigations including tape, Ninhydrin crystals, fingerprint powders, ink pads, aluminum Faraday bags, buccal swabs, brushes, cyanoacrylate, lifts, labels, ink, impression casting materials and debris sifting shovels and screens are purchased from this account.	1,200
12455	0665	MEDIA PRODUCTION SUPPLIES	1,400	2,500	2,500	0	2,500	2,000	This account covers the purchase of supplies necessary for the proper documentation of crime scenes and serious motor vehicle accidents through the use of digital and conventional tools. These supplies include items such as, but not limited to, color film, color film developing, acetone, flash memory cards, computer photo paper, camera filters, photo labels, photo album refills, batteries (AA, AAA, CR123, 9 volt, C, D), DVD's, as well as color ribbon and lamination products.	2,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12455	0755	SAFETY EQUIPMENT	776	1,000	1,000	0	1,000	500	Crime scene safety equipment such as disposable coveralls and shoe coverings, rubber gloves, respirator filters, eye protection, rain gear, portable canopies and tables, utility tarps and rope, power inverter, dry safe kit and disposable respirators with valves that are necessary to ensure proper protection from biohazards, chemical hazards and safety hazards. Expenses reduced due to grant funding.	500
12455	0784	MEDIA PRODUCTION EQUIPMENT	175	200	200	71	200	200	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.	200
12459	0611	GENERAL SUPPLIES		50	50	0	50	50	This account is utilized for the purchase of new recording media required for archiving statements and recording devices, storage devices and DVD's.	50
12459	0130	OVERTIME	0	50,000	50,000	0	50,000	50,000	This account funds Central Communications Division overtime expenses in accordance with Article 40.9 of the Dispatchers Union Labor Agreement. These expenses occur when minimum and extra staffing is required. This account also covers additional staffing hired for special events, such as: "Mischief Night", Halloween, 4th of July Fireworks, and Traffic Safety campaigns. The Department also uses State of Connecticut E-911 funding related to overtime expenses for Central Communications for staff replacement.	50,000
12459	0351	EDUCATION SEMINARS	0	500	500	0	250	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	35	350	350	6	350	250	This account funds purchases for Central Communications supplies including, CD mailers, CD-R's, cleaning materials for consoles, and Flash memory media devices.	250
12459	0710	OFFICE EQUIPMENT	3,056	4,000	4,000	925	4,000	4,000	This account covers costs associated with office equipment in the Central Communications Division. Wireless headset controllers are needed for each station at a cost of \$450.00 per unit. The work stations are motorized and continuously adjusted for operator comfort, for standing or sitting at various settings.	4,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12459	0782	RADIO/COMMUNICATION EQUIPMENT	4,885	8,000	8,000	6,064	8,000	8,000	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 additional funding is needed to cover these types of expenses as well as spare radios for retiree extra-duty program.	8,000
12460	0590	PROFESSIONAL TECH SERVICES	83	3,000	3,000	0	1,000	2,000	This account funds transportation fees related to field trips and venue costs. Entertainment expenses such as DJ's, photo booths, and entertainers are also funded from this account. Registration fees for schools, training, membership dues, and seminars are also funded from this account.	2,000
12460	0611	GENERAL SUPPLIES	7,769	7,000	7,000	4,343	7,000	5,000	This account funds expenses for the Community Liaison Unit for crime prevention education, drug awareness, child abduction prevention talks, bicycle and helmet safety lectures to school groups; and presentations in personal safety and home security for the community. These include youth and senior groups, civic associations, church groups and block watch teams. Supplies include brochures and Hamden police sticker badges, coloring books, and writing instruments. Additionally, to cover costs for community events including the annual Halloween party, summer concerts, Food Truck Festivals, movie nights, Brooksville Fall Festival, farmers markets, Hamden Fathers Football and Cheerleading Association, Police & Youth Program, YMCA Before and After School Program and National Night Out. Costs associated with our car seat installation program are also captured in this account. This account also funds general supplies for the Youth Center.	5,000
12460	0650	RECREATIONAL SUPPLIES	1,434	6,500	6,500	840	1,500	8,500	This account funds the supplies, equipment, and shirts for the Youth Center, 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.	8,500
12460	0670	FOOD PRODUCTS	3,265	5,000	5,000	40	2,500	2,500	This account funds the Food products used for after school programs, camps, field trips end of school celebration sponsored by the Youth Center	2,500
12460	0762	POLICE EXPLORER PROGRAM	0	9,000	9,000	0	4,500	9,000	This account covers all expenses related to the Police Explorers Program that include uniforms, equipment, membership fees, classroom supplies, registration, transportation, and accommodation fees for annual Cadet Police Academy.	9,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12460	0784	GENERAL EQUIP OTHERS	2,376	2,400	2,400	265	2,400	2,400	This account covers costs associated with Bicycle Unit equipment including annual maintenance and repair of bicycles, tires, brake pads, tire tubes, and batteries for siren and lighting system. The Bicycle Unit is utilized for the 4th of July Fireworks Event, Arts, Recreation and Culture events, including the summer concerts, Brooksville Fall Festival, Food Truck Festivals, National Night Out, to name a few. The Bicycle Unit is also used for directed, preventative patrols in targeted areas including on the Farmington Canal Trail, adjoining parking areas along the trail, the Hamden Mart and Plaza shopping areas, and the Highwood, Whitneyville, and Woodin Street neighborhoods. Due to the increase in funding in the Community Events accounts, we anticipate and increase in maintenance costs.	2,400
12461	0611	GENERAL SUPPLIES	29,352	27,000	27,000	550	30,000	38,500	This account covers costs associated with ammunition, munitions, and cartridges for department-issued weapons, including firearms training and qualifications, electronic control weapons training, and for general repairs, replacements, cleaning, and upgrades. The Department continues to purchase ammunition that is environmentally safer. Police Officers are required to fire a minimum of two projectiles during training events per year for certification purposes.	38,500
12461	0784	GENERAL EQUIPMENT OTHERS	1,412	2,000	2,000	236	2,000	2,000	Expenses including, but not limited to, impact rounds, chemical munitions, distraction munitions, non-lethal training ammunition, ballistic goggles, optics, repairs, tactical entry tools, rifle slings, improvements to tactical armor, holsters, and binoculars are funded in this account. The increase in funding is due to the training requirements of non-lethal munitions and the need to maintain certification.	2,000

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
12462	0740	VEHICLE REPLACEMENT	0	113,220	113,220	29,481	113,220	160,473	Our fleet of marked and unmarked vehicles, many that are operated 24 hours per day, 7 days a week are in need of replacement. Through past experience and evaluation, we have determined that police vehicles that reach 75,000 miles and higher tend to be in constant need of repair and are less reliable in the field. Reliable vehicles are necessary and critical for the department to deliver appropriate, safe and quality police service. Our vehicle fleet was not upgraded for 5 years. Last year we began the process of upgrading our fleet by purchasing (lease to own program 10 vehicles). This year we plan to purchase/lease to own 5 new unmarked vehicles. We have approximately 22 patrol vehicles with an average of 110,000 miles per vehicle. The department is looking at a 5 year lease/ to own program which will include routine maintenance and service. This will be a recurring cost for the next 5 years for the Town to obtain 15 fully marked and unmarked equipped vehicles, to include in-car camera systems that are mandated in accordance with the Police Accountability Act. Financing will be completed by the Purchasing & Finance departments. The marked police	113,220
12462	0741	VEHICLE RENTAL	15,240	24,000	24,000	15,879	24,000	23,000	This account is utilized to cover the costs for renting three unmarked vehicles for the Street Interdiction Team during the year. These vehicles are absolutely necessary tools used during undercover operations and drug interdiction investigations. The cost with the current vendor is set at \$1,905 per month for these vehicles.	23,000
12463	0506	CONFIDENTIAL EXPENDITURES	3,916	5,000	5,000	350	2,500	5,000	The Street Interdiction Team continues to investigate narcotic and firearms offenses in the town of Hamden. These investigations require confidential expenditures, otherwise known as "buy money". This money is utilized to pay confidential informants for information related to drug trafficking and various unsolved crimes.	5,000
12463	0611	GENERAL SUPPLIES	0	1,000	1,000	982	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	0	200	200	0	200	200	This account funds the purchase of supplies utilized by the Street Interdiction Team, which includes batteries, and recording media.	200

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12464	0559	TOWING	5,447	4,000	4,000	2,444	4,000	4,000	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.	4,000
12464	0566	VEHICLE MAINTENANCE	5,683	6,750	6,750	1,783	6,750	6,750	This account covers police vehicle cleaning and washing.	6,750
12464	0628	UNLEADED GASOLINE	124,396	107,300	107,300	61,841	132,300	0	The Police Department anticipates using approximately 70,000 gallons of gasoline in the 2022/2023 fiscal year. The funding for this item is being captured by the Purchasing department for the purpose of centralizing fuel expenses town wide.	0
12465	0719	TRAFFIC EQUIPMENT	0	1,000	1,000	331	1,000	1,000	This account covers costs for re-certification, maintenance and purchase of radar and laser units, as well as necessary Drager Alcotest 9510 supplies. Traffic safety equipment is also funded in this account.	1,000
12465	0755	SAFETY EQUIPMENT	3,807	13,000	13,000	5,983	13,000	13,000	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.	13,000
12491	0599	EXECUTIVE MEMBERSHIP - TRAINING		13,950	13,950	12,000	13,950	13,950	This line item covers the South Central Criminal Justice Administration (SCCJA) costs including state mandated police executive training for the Chief and Deputy Chiefs (anticipated to be \$12,200). Also, to cover the cost of fees for South Central Area Network (SCAN) Regional Voice Communications System (\$1,500). This system provides the ability to communicate with other area agencies directly and is used in multi-jurisdictional operations. South Central Chiefs of Police Association Executive level training (\$250).	13,950
Total Expenditures			16,448,189	17,661,654	16,795,789	10,614,408	17,717,238	18,454,318		17,936,665

Town of Hamden, Connecticut

Police Pro-Tech Account - 12401-0590 FY 2022-2023

<u>ITEM</u>	<u>VENDOR</u>	<u>AMOUNT</u>
BEI Voice Recorder Maintenance	Business Electronics Inc., (BEI)	\$7,400.00
New England Fitness Maintenance	F.E.R.M.	\$2,200.00
Bosch CDR - Equipment, License & Support	Bosch CDR	\$2,200.00
FARO 3D Scanner - License & Support	FARO	\$2,270.00
Cellebrite- License	Cellibrite	\$4,300.00
Priority Dispatch- License/Support & Card sets	Priority Dispatch	\$11,200.00
Kronos (Telestaff)- License/Support	UKG (Telestaff)	\$18,000.00
Nexgen- License/Support	Nexgen	\$22,000.00
Net Motion- License/Support	Net Motion	\$4,000.00
SPCP Facilitator Consultant Fee	SPCP Facilitator Consultant Fee	\$10,000.00
Innovative Data Solutions (Power DMS) (License/Support)	Innovative Data Solutions (Power DMS)	\$3,500.00
CT. Comm. Phone- 24/7 Support	Connecticut Communications	\$5,000.00
Thompson Reuters (Clear)	Thompson Reuters	\$7,500.00
Language Line	Language Line	\$1,000.00
New England Computer (Arrest History)	New England Computer Forensics, LLC	\$400.00
Barracuda Spam Filter	Consolidated Computing	\$5,000.00
SonicWall Content Filter	Consolidated Computing - additional fire walls (2)	\$18,000.00
Verint- License/Support	Advanced Security Technologies (AST)	\$6,000.00
NESPIN	NESPIN	\$300.00
Total Communication Service/Support	Total Communications	\$15,000.00
Digicert Wildcard-License	Digicert	\$1,500.00
VMware Horizon-License/Support	Consolidated Computing	\$9,000.00
NexGen - Support, non contractual	Nexgen	\$2,800.00
Magnet Forensics-License	Magnet Forensics	\$1,550.00
Milford Police Virtra Tactical (Maintenance)	Milford Police Department	\$2,200.00
CDW (Equipment, Supplies, Subscriptions)	CDW	\$900.00
Dell (servers/support)	Zensar	\$5,000.00
HP G10 License/Support	Consolidated Computing	\$5,200.00
HP Core and Secondary switches License/Support	Consolidated Computing	\$8,000.00
Mailarchiva License/Support	SHI	\$2,000.00
Third Party Support	Total Communications, Consolidated Computing	\$10,000.00
Penetration Test	Total Communications, Consolidated Computing	\$10,000.00
White Way Cleaners	White Way Cleaners	\$4,500.00
Net Transcript	VIQ Solutions	\$7,500.00
ATP Alarms (Substations)	ATP	\$1,200.00
Taser (ECD) - (Docking Station - Cables, etc.)	AXON	\$2,600.00
Taser Body Camera (License/Storage)	AXON	\$116,000.00
In-Car Camera Systems	AXON	\$52,000.00

Police Pro-Tech Account - 12401-0590 FY 2022-2023

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

SUB-TOTAL

\$475,470.00

Building:

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

SUB-TOTAL

\$97,000.00

GRAND TOTAL

\$572,470.00

Police

12401-0110

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
POLICE CHIEF	35	140,000.00	140,000.00	140,000.00	140,000.00
DEPUTY POLICE CHIEF (V)	35	124,157.78	124,157.78	124,157.78	124,157.78
DEPUTY CHIEF	40	124,157.78	124,157.78	127,246.16	127,246.16
POLICE CAPTAIN	40	117,116.42	117,116.42	120,038.37	120,038.37
POLICE CAPTAIN	40	117,116.42	117,116.42	120,038.37	120,038.37
POLICE LIEUTENANT	40	107,754.12	107,754.12	110,454.76	110,454.76
POLICE LIEUTENANT	40	107,754.12	107,754.12	110,454.76	110,454.76
POLICE LIEUTENANT	40	107,754.12	107,754.12	110,454.76	110,454.76
POLICE LIEUTENANT	40	107,754.12	107,754.12	110,454.76	110,454.76
POLICE LIEUTENANT	40	107,754.12	107,754.12	110,454.76	110,454.76
POLICE LIEUTENANT	40	107,754.12	107,754.12	110,454.76	110,454.76
POLICE LIEUTENANT	40	107,754.12	107,754.12	110,454.76	110,454.76
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE SERGEANT (V)	40	100,543.42	100,543.42	103,073.61	103,073.61
POLICE DETECTIVE	40	99,176.76	99,176.76	101,674.67	101,674.67
POLICE DETECTIVE	40	99,176.76	99,176.76	101,674.67	101,674.67
POLICE DETECTIVE	40	99,176.76	99,176.76	101,674.67	101,674.67
POLICE DETECTIVE	40	99,176.76	99,176.76	101,674.67	101,674.67
POLICE DETECTIVE	40	99,176.76	99,176.76	101,674.67	101,674.67
POLICE DETECTIVE	40	99,176.76	99,176.76	101,674.67	101,674.67
POLICE DETECTIVE	40	99,176.76	99,176.76	101,674.67	101,674.67

12401-0110

[illegible]

Police

12401-0110

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	91,376.08	91,376.08	93,689.58	93,689.58
POLICE OFFICER	40	87,483.20	87,483.20	93,689.58	93,689.58
POLICE OFFICER	40	87,483.20	87,483.20	93,689.58	93,689.58
POLICE OFFICER	40	87,483.20	87,483.20	93,689.58	93,689.58
POLICE OFFICER	40	87,483.20	87,483.20	89,704.68	89,704.68
POLICE OFFICER	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78
POLICE OFFICER (V)	40	83,800.15	83,800.15	87,923.78	87,923.78

Town of Hamden, Connecticut

Police

12401-0110

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
ADMIN ASST TO THE CHIEF	35	84,866.47	84,866.47	86,988.13	86,988.13
RECORDS DIVISION MGR	35	80,342.94	80,342.94	82,351.21	82,351.21
IT MANAGER	35	93,917.41	93,917.41	96,265.34	96,265.34
IT TECHNICIAN (V)	35	26,586.88	26,586.88	54,503.11	54,503.11
RECORDS TECHNICIAN	35	63,301.24	63,301.24	64,883.77	64,883.77
RECORDS TECHNICIAN	35	63,301.24	63,301.24	64,883.77	64,883.77
CLERK TYPIST	35	49,591.75	49,591.75	50,831.54	50,831.54
ACCOUNT CLERK (V)	35	50,641.55	50,641.55	55,164.64	55,164.64
CUSTODIAN	40	60,091.20	60,091.20	61,588.80	61,588.80
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
COMMUNICATION TECHNICIAN	40	64,652.05	64,652.05	66,268.35	66,268.35
YOUTH PROGRAM DIRECTOR-ELIMINATED	25	36,017.56	-00	-00	-00
YOUTH PROGRAM ASSISTANT-ELIMINATED	18	16,513.37	-00	-00	-00
YOUTH PROGRAM AIDE -ELIMINATED	18	14,061.42	-00	-00	-00
YOUTH PROGRAM AIDE-ELIMINATED	18	14,061.42	-00	-00	-00
INTERN PROGRAM	0	1,800.00	1,800.00	1,800.00	1,800.00
SUB-TOTAL FOR 12401 POLICE		11,641,506.23	11,560,852.46	11,914,075.94	11,914,075.94

Town of Hamden, Connecticut

Police

12401-0110

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
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12452 SCHOOL CROSSING GUARDS

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	12,157.22	13,547.25	13,547.25
SCHOOL CROSSING GUARD-SPARE	0	6,647.27	6,647.27	10,160.44	10,160.44
SCHOOL CROSSING GUARD-SPARE	0	6,647.27	6,647.27	10,160.44	10,160.44
SUB-TOTAL FOR 12452-SCHOOL CROSSING GUARD		277,558.54	268,596.16	304,813.13	304,813.13

POLICE GRAND TOTAL	11,919,064.77	11,829,448.62	12,218,889.07	12,218,889.07
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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 guardians for minor children and mentally retarded citizens; 5) overseeing testamentary and living trusts; and, 6) granting adoptions and changes of name.
Objective 1	To guide those requiring the court's service throughout the process of probate in a compassionate manner.
Objective 2	To process each application filed with the court in an efficient and expeditious manner, in accordance with Connecticut General Statutes and the practice and procedure of probate.

Town of Hamden, Connecticut

Probate Court

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
15101-	0515	PRINTING/REPRODUCTION	2,947	3,300	3,300	2,153	3,300	3,500	The Hamden-Bethany Probate Court processes and closes more than 1,100 files each year. By statute, the Court must microfilm or laser fiche certain documents for each closed file. Further, the Town is required by statute to appropriate a budget sufficient to microfilm the Court's files.	3,500
15101-	0590	PROFESSIONAL/TECH SERVICE	1,506	1,500	1,500	1,082	1,500	2,000	A minimum increase is needed in this account	2,000
15101-	0610	OFFICE SUPPLIES	467	1,000	1,000	658	1,000	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	561	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			4,920	6,800	6,800	4,455	6,800	8,000		8,000

Public Works and Parks Department

Mission Statement	<p>The Town of Hamden's Public Works mission is to improve the overall quality of life in Hamden, insuring a prosperous and healthy place to live and work for the present and future residents, by providing effective maintenance and management of all Town infrastructure, vehicles, and public assets. The mission is supported through the Streets Division, Waterways & Sanitation Division, Trees & Parks Division, Building Division, and the Vehicle Maintenance Division.</p>
Program Description	<p>The Public Works/Parks Department is managed by the Director of Public Works comprised of 79 full-time employees, assigned to 6 divisions:</p> <p><u>Streets Division</u> Provides daily delivery of services to support maintaining and improving the 240 miles of Streets and Right-of-Way. Offers safe and reliable operations of all bridge systems for safe usage by vehicles and pedestrians. Ensuring that ROW follow Town Ordinances as it pertains to sidewalks, snow removal, signage, civil uses and safety.</p> <p><u>Sanitation Division</u> Provides efficient collection of household waste including mixed solid waste, single-stream recyclables and seasonal waste thereby promoting clean and healthy neighborhoods. It also maintains over 6,000 catch basins, the Transfer Station, refuse collection, drainage, and waterways.</p> <p><u>Trees/Parks Division</u> All town owned trees are preserved and planted by this division, ensuring unsafe branches and bushes are maintained correctly. 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 Division</u> Seventeen Town Buildings are maintained (Custodial, Electricical, Plumbing, Tradesmen, Painting) and managed by this division including including the Police Department, memorial Town Hall, The Government Center, Keefew Community Centger, all Libraries, and Fire Stations.</p> <p><u>Vehicle Maintenance Division</u> All town owned vehicles and pieces of equipment, several hundred in quantity (except for the Fire Department Vehicles), are maintained and kept "mission ready" by this Division.</p>

Town of Hamden, Connecticut

Public Works and Parks Department

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10530	3000	TRANSFER STATION PERMITS	38,740	60,000	60,000	37,560	60,000	60,000	Brush / Leaf Permits ex. Landscapers	60,000
10530	3002	TRANSFER STATION SCALE FEES	0	100,000	100,000	0	0	125,000	Bulk / Other items . Please see attached proposed Scale Fees Schedule	200,000
10530	3021	RECYCLE METALS SALES	43,925	40,000	40,000	33,976	40,000	40,000	Revenue form curbside and Transfer state recycling, metals, etc.	40,000
10530	3028	COMMUNITY GARDENS	1,260	0	0	140	0	0	Community Gardens	0
Total Revenues			83,925	200,000	200,000	71,676	100,000	225,000		300,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
13001	0110	REGULAR SALARIES	5,021,707	5,423,507	5,423,507	3,421,473	5,423,507	5,552,826	Please refer to the department's list of positions.	5,585,326
13001	0120	TEMPORARY WAGES	167,220	200,000	200,000	143,325	200,000	225,000	Return to pre COVID funding Seasonal help to assist full time crews on a daily basis. The largest portion of this work is litter collection town wide. These crews also assist with grass/clean up operations, field preparation and more. The State Minimum Wage also increases from \$13.00 to \$14.00 per hour on July 1, 2022.	225,000
13001	0130	OVERTIME	226,776	260,000	260,000	230,119	260,000	300,000	This account is used to pay for emergency call-ins, trees/limbs in roadways; flooding conditions. Also, to pay custodians covering for others who are out sick, on vacation, or for workers comp, etc. This account covers overtime in response to requests from all Town departments.	300,000
13001	0133	ACTING DIFFERENTIAL	24,234	20,000	20,000	17,170	20,000	30,000	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 absence. Currently Superintendent is on W/C.	30,000
13001	0140	LONGEVITY	59,652	56,955	56,955	46,771	56,955	55,477	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.	55,477
13001	0160	STAND-BY	87,019	98,177	98,177	61,184	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	995	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: \$6.50/Breakfast, \$7.50/Lunch, \$9.50/Supper/Midnight. Parks Employees receive \$1.00 less per meal.	750
13001	0445	ALARM FEES	7,886	13,500	13,500	6,490	13,500	13,500	Monitor and inspection for all Town Buildings except those under the Board of Education	10,000
13001	0517	TOWN GRAFFITI/BLIGHT REMOVAL	4,942	5,000	5,000	1,922	5,000	5,500	Amount needed for miscellaneous clean-up of blight/graffiti by Public Works employees ordered cleaned by Town Commissions.	5,500
13001	0541	DUES & SUBSCRIPTIONS	2,746	7,000	7,000	3,345	7,000	7,000	Update Mechanics Repair Guide, pay for dues to CT Association of State Highway officials (CASHO).	4,000
13001	0546	TRANSFER STATION	69,307	70,000	70,000	199,341	70,000	85,000	Tires & tub grinding	100,000
13001	0551	TIPPING FEES	1,982,220	1,975,000	1,975,000	957,872	1,975,000	2,150,000	Tipping fees are paid to Murphy Road for the disposal of municipal trash and to All American for the disposal of bulk trash (both curbside & Transfer Station & recycling). Town totes are also taken from this account.	2,150,000
13001	0553	WASTE REMOVAL-CONDOS	220,611	228,000	228,000	224,204	228,000	228,000	This cost will increase as new condos are built and occupied.	228,000
13001	0556	RENTAL - EQUIPMENT	0	1,900	1,900	0	1,900	2,500	For equipment used by PW other than what's owned by PW (excavator for culverts/brooks, mulch blower, bulldozer). Rental of mechanical equipment.	2,500
13001	0563	WASTE REMOVAL CONTRACTS	1,974,286	2,431,714	2,431,714	1,625,808	2,431,714	2,648,886	This account covers the net costs associated with the Town's Curbside, MSW, Recycling and Transfer station haul agreements with All American less fuel usage credit from All American.	2,398,886
13001	TBD	WASTE REMOVAL - BULK PICK-UP	0	0	0	0	0	0	One annual town-wide bulk-pick up	250,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
13001	0590	PROFESSIONAL / TECH SERVICE	7,000	8,000	8,000	3,751	8,000	8,000	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.	8,000
13001	0672	UNIFORM PURCHASE ALLOWANCE	39,395	45,000	45,000	29,685	45,000	45,000	CONTRACTUAL-(\$450 per employee) Also to provide additional safety wear for PW crews. Safety apparel to increase visibility of employees working on the road to adhere to OSHA standards.	45,000
13001	0690	SAFETY SUPPLIES	2,476	2,500	2,500	986	2,500	2,500	First Aid Kits, containers, OSHA-mandated gear, such as vests, helmets & ear protectors. Also included is the inspection of fire extinguishers throughout Town buildings.	2,500
13075	0165	SNOW REMOVAL	283,033	200,000	200,000	220,648	200,000	270,000	This account pays snow removal overtime and meals associated with snow.	270,000
13075	0620	ROAD MAINTENANCE SUPPLIES	9,268	20,000	20,000	10,623	20,000	20,000	Purchased from this account: stone, masonry supplies, catch basins, propane, drainage pipe, hand tools, barricades, topsoil & vehicle sweeper brooms.	20,000
13075	0696	SNOW REMOVAL SUPPLIES	282,661	230,000	230,000	122,157	230,000	280,000	Purchased from this account: sand/deicer (\$73.39/ton); ice melt for the Parks Division to use for Town buildings & sidewalks; plow blades and related hardware; and, all other required snow-related items for the Parks Division.	300,000
13076	0166	LEAF REMOVAL	179,147	175,000	175,000	129,654	175,000	189,000	CONTRACTUAL. 104 hours of leaf removal OT per eligible PW employee.	189,000
13076	0576E	PARKS SPECIAL EVENTS	2,419	17,500	17,500	2,217	17,500	17,500	Return to pre COVID funding Expenses related to all Town Center park and Town wide park programs Currently funding these programs are covered from multiple departments and accounts.	17,500
13076	0578	FIELD RENOVATIONS	2,491	12,000	12,000	3,806	12,000	12,000	Repair/maintenance & upgrades of the Town's parks, associated facilities & structures. Funding required to update ball/soccer fields and repairs to park buildings.	12,000
13076	0578B	FARMINGTON CANAL MAINTENANCE	336	2,500	2,500	1,138	2,500	3,750	Dedicated account for all routine maintenance activities related to the linear park. Fence replacement, repairs to soft trail, etc.	3,750
13076	0590	PROFESSIONAL / TECH SERVICE	37,924	38,000	38,000	31,342	38,000	38,000	This account covers costs associated with the Town's enhanced tree program including an Arbonist, as well as park programs and services, Farmers Market, support and related.	38,000
13076	0667	PARKS DIVISION HORTICULTURE SUPPLIES	8,694	10,000	10,000	5,263	10,000	10,000	Products & supplies required for the establishment, regulation & cultivation of athletic fields, park grounds, gardens & plantings. Implementation of organic programs/green programs.	10,000
13076	0691	PARKWAY TREE DIVISION MAINTENANCE	4,557	6,200	6,200	1,167	6,200	6,200	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.	6,200
13076	0693	TREE STUMP REMOVAL SUPPLIES	800	800	800	800	800	800	The purchase of chipper blades and teeth for the stump grinder.	800
13076	0695	PARKWAY TREES	4,958	5,000	5,000	152	5,000	5,000	Products & supplies required for grounds including flowers, shrubs, grass seed, top soil, etc. Backlog of unplanted trees requires an increase for tree replacements.	5,000
13076	0727	COMMUNITY GARDEN	1,496	2,500	2,500	0	2,500	2,500	Equipment, tools and materials used for improvements to the Community Garden.	2,500
13076	0770	RECREATION EQUIPMENT	2,500	4,000	4,000	1,975	4,000	4,000	Supplies required to support outdoor recreational facilities & programs (e.g., tennis, baseball, soccer, lacrosse, basketball, etc.)	4,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
13077	0565	STORM SEWER MAINTENANCE	6,432	7,000	7,000	980	7,000	7,500	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.	7,500
13079	0561	PARKS DIVISION EQUIPMENT REPAIRS-OTHER	10,483	7,500	7,500	3,890	7,500	10,000	Supplies & necessary vendor service to maintain equipment including mowers, groomers, power tool, as well as snow blades & plows for Parks Division vehicles.	10,000
13079	0640	BUILDING/GROUNDS MAINTENANCE SUPPLIES	149,602	135,000	135,000	115,974	135,000	150,000	Maintain 15 major properties (and several smaller parcels). The properties vary from those needing significant repair to those needing upgrades to comply with newest building safety standards - HVAC, plumbing, electrical, burglar alarms, fire alarms, DEP, OSHA, ADA requirements. This account is for costs related to equipment & supplies for general maintenance & cleaning, heating, a/c & landscaping.	150,000
13079	0646	SANITARY & CLEANING SUPPLIES	19,972	20,000	20,000	13,219	20,000	25,000	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.	25,000
13080	0992E	BROOKSVALE / EQUIP. REP./REPLACE	460	1,500	1,500	625	1,500	1,500	Repair or replace misc. equipment such as mowers, chainsaws, trimmers, and hand tools, etc. when necessary	1,500
13080	0992G	BROOKSVALE GROUNDS MAINT.	3,538	6,000	6,000	1,254	6,000	6,000	For the purchase of, fertilizers, flowers, shrubs, grass seed and top soil and related tools (brooms, rakes, etc.)	6,000
13081	0525	TIRE REPAIRS / ROAD SERVICE	64,874	61,000	61,000	47,372	61,000	70,000	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.	70,000
13081	0527	SNOW RELATED EQUIP REPAIR	6,000	6,000	6,000	2,832	6,000	6,000	This account is used to repair plows and sanders and buy related parts and equipment, including hydraulic motors, plow markers and plow frames.	6,000
13081	0562	VEHICLE REPAIRS	134,045	110,000	110,000	103,885	110,000	135,000	Repair all Public Works vehicles and equipment.	135,000
13081	0566	VEHICLE MAINTENANCE	79,733	85,000	85,000	76,154	85,000	100,000	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.	100,000
13081	0585	HAZARDOUS WASTE	39,064	40,000	40,000	0	40,000	40,000	Hazwaste contract with RWA	40,000
13081	0625	UNLEADED GASOLINE	65,239	71,100	71,100	58,806	71,100	0	Moved to the Purchasing Budget.	0
13081	0626	LUBRICANTS	6,000	12,000	12,000	6,279	12,000	12,500	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.	10,000
13081	0627	DIESEL FUEL	158,786	135,750	135,750	73,493	135,750	0	Moved to the Purchasing Budget.	0
13081	0683	ANTHONY B. GREENE MEMORIAL	0	10,400	10,400	8,892	10,400	10,400	ANTHONY B. GREENE MEMORIAL	10,400
13081	0694	TOOL ALLOWANCE	0	2,800	2,800	2,400	2,800	2,800	CONTRACTUAL. \$400 per mechanic.	2,800
Total Expenditures			*****	12,281,553	12,281,553	8,020,442	12,281,553	12,893,566		12,952,066

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PUBLIC WORKS

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
PUBLIC WORKS DIRECTOR (V)	40.00	130,000.00	130,000.00	125,000.00	125,000.00
ASST. PUBLIC WORKS DIR.	40.00	108,175.73	108,175.73	110,880.13	110,880.13
SUPERINTENDENT-SANITATION	40.00	93,917.41	93,917.41	96,265.34	96,265.34
SUPERINTENDENT-BUILDINGS	40.00	93,917.41	93,917.41	96,265.34	96,265.34
SUPERINTENDENT-TREES	40.00	82,801.36	82,801.36	88,407.68	88,407.68
SUPERINTENDENT-STREETS	40.00	93,917.41	93,917.41	96,265.34	96,265.34
SUPERINTENDENT-VEHICLE MAINTENANCE	40.00	93,917.41	93,917.41	96,265.34	96,265.34
FORMAN-BUILDINGS	40.00	80,342.64	80,342.64	82,351.21	82,351.21
MECHANIC	40.00	76,137.15	76,137.15	78,040.57	78,040.57
MECHANIC	40.00	76,137.15	76,137.15	78,040.57	78,040.57
MECHANIC	40.00	76,137.15	76,137.15	78,040.57	78,040.57
MECHANIC	40.00	76,137.15	76,137.15	78,040.57	78,040.57
MECHANIC	40.00	76,137.15	76,137.15	78,040.57	78,040.57
MECHANIC	40.00	76,137.15	76,137.15	78,040.57	78,040.57
LICENSED ELECTRICIAN	40.00	76,137.15	76,137.15	78,040.57	78,040.57
LICENSED PLUMBER	40.00	76,137.15	76,137.15	78,040.57	78,040.57
DISPATCHER	40.00	64,187.55	64,187.55	65,792.24	65,792.24
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	69,304.72	71,037.33	71,037.33
TREE CLIMBER	40.00	69,304.72	69,304.72	71,037.33	71,037.33
TREE CLIMBER	40.00	69,304.72	69,304.72	71,037.33	71,037.33

Town of Hamden, Connecticut

PUBLIC WORKS

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
TREE CLIMBER	40.00	69,304.72	69,304.72	71,037.33	71,037.33
CARPENTER	40.00	69,304.72	69,304.72	71,037.33	71,037.33
MASON	40.00	69,304.72	69,304.72	71,037.33	71,037.33
PAINTER	40.00	69,304.72	69,304.72	71,037.33	71,037.33
MAINTAINER II A-DRIVER	40.00	58,404.75	58,404.75	59,864.87	59,864.87
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	58,404.75	58,404.75	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	58,404.75	58,404.75	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	64,187.55	64,187.55	65,792.24	65,792.24
MAINTAINER II A	40.00	52,429.18	52,429.18	65,792.24	65,792.24
MAINTAINER II B-BUILDINGS	40.00	61,312.91	61,312.91	62,845.73	62,845.73
MAINTAINER II B	40.00	61,312.91	61,312.91	62,845.73	62,845.73
MAINTAINER II B	40.00	61,312.91	61,312.91	62,845.73	62,845.73
MAINTAINER II B	40.00	61,312.91	61,312.91	62,845.73	62,845.73
MAINTAINER II B	40.00	55,624.77	55,624.77	62,845.73	62,845.73
MAINTAINER II B	40.00	61,312.91	61,312.91	62,845.73	62,845.73
MAINTAINER 1-LABORER(WAS DRIVER II A)	40.00	64,187.55	64,187.55	55,902.46	55,902.46
MAINTAINER 1-LABORER(WAS DRIVER II A)	40.00	64,187.55	64,187.55	55,902.46	55,902.46
MAINTAINER 1-LABORER(WAS DRIVER II A)	40.00	64,187.55	64,187.55	55,902.46	55,902.46
ACCOUNT CLERK	35.00	63,301.24	63,301.24	64,883.77	64,883.77
CLERK TYPIST	35.00	49,591.75	49,591.75	50,831.54	50,831.54
RECYCLING COORDINATOR	19.00	32,500.00	32,500.00	32,500.00	32,500.00
TOWN BUETIFICATION COORDINATOR (V)	19.00	0.00	0.00	0.00	32,500.00
LITTER ENFORCEMENT	19.00	32,500.00	32,500.00	32,500.00	32,500.00
TOTALS FOR PUBLIC WORKS		4,577,141.85	4,577,141.85	4,685,299.50	4,717,799.50

Town of Hamden, Connecticut

PUBLIC WORKS

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
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PARKS DIVISION

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
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SUPT. OF PARKS	40.00	93,917.41	93,917.41	96,265.34	96,265.34
ADMINISTRATIVE ASSISTANT	35.00	63,766.78	63,766.78	65,360.85	65,360.85
MAINTAINER III PARK & REC	40.00	69,975.44	69,975.44	71,724.96	71,724.96
MAINTAINER III PARK & REC	40.00	69,975.44	69,975.44	71,724.96	71,724.96
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	60,970.04	62,494.53	62,494.53
TOTAL FOR PARKS DIVISION		846,365.43	846,365.43	867,526.88	867,526.88

TOTAL FOR PUBLIC WORKS AND PARKS		5,423,507.28	5,423,507.28	5,552,826.38	5,585,326.38
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Purchasing

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

Town of Hamden, Connecticut

Purchasing

Organization	Expenditure Request Object Description	Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept. Projection 2021-2022	Dept. Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
11701	0110 REGULAR SALARIES	226,764	234,778	234,778	146,925	234,778	234,264	Contractual increases per CBA's 38A	234,264
11701	0130 OVERTIME	6,320	10,000	10,000	965	10,000	6,000	Capital Project Update. RFO/RFP Evaluations.	13,800
11701	0140 LONGEVITY	1,270	1,370	1,370	0	1,370	1,320	Contractual increases per CBA's	1,320
11701	0350 PROFESSIONAL MEETINGS	859	3,000	3,000	2,286	3,000	5,000	National Institute of Government Procurement. (NIGP) Forum	5,000
11701	0410 NATURAL GAS	178,182	210,000	210,000	122,267	210,000	230,000	S.C.G.S. - Both Consumption and Contribution.	230,000
11701	0420 ELECTRICITY	798,255	935,000	935,000	497,383	935,000	1,030,000	Currently a delay in invoicing: Nextera Energy - Consumption and UI - Distribution	920,000
11701	0440 STREET LIGHTING	963,825	1,100,000	1,100,000	570,398	1,100,000	1,200,000	Currently a delay in invoicing: Two vendors are paid from this account: United Illuminating/TGCOP HOLHCO LLC	1,200,000
11701	0450 WATER	135,873	231,000	231,000	89,210	231,000	250,000	Water bills & sewer usage bills for all Town buildings except BOE.	250,000
11701	0451 HYDRANT WATER SERVICE	993,248	1,095,000	1,095,000	498,406	1,095,000	1,200,000	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.	1,200,000
11701	0460 TELEPHONE SERVICE	218,971	220,000	220,000	142,395	220,000	230,000	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).	220,000
11701	0461 TELEPHONE REPAIR/INSTALLATION	11,300	24,000	24,000	1,861	24,000	24,000	This account covers the maintenance agreements for the phone systems and any repairs, replacements, moves, changes and additions to the current systems. AT&T frame relays and maintenance agreements - frame relays all bldgs., M.A. Public Works, CT Comm. service agreements - Gov't Center, M.L. Keefe, Miller Library, Senior Ctr., fire HQ-MTH repairs, replacements, moves & changes and Upgrade of feature phone to smart phones.	24,000
11701	0510 ADVERTISING	13,344	15,000	15,000	7,782	15,000	15,000	Advertisement of all bids/RFP's & RFQ's are covered in this account.	15,000
11701	0515 PRINTING / REPRODUCTION	27,003	40,000	40,000	26,842	40,000	45,000	QDS - The printing of all forms, fliers, brochures, stationery, business cards, etc. are covered in this account. This account also covers the cost of the printing of the tax bills, payroll forms, envelopes, budgets, nameplates, ink stamps and Tax Mailing.	45,000
11701	0541 DUES/SUBSCRIPTIONS	935	2,500	2,500	850	2,500	3,000	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.	3,000
11701	0550 POSTAGE	96,563	110,000	110,000	32,781	110,000	120,000	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) and Mailing Mayor office.	100,000
11701	0556 RENTAL - EQUIPMENT	23,160	4,000	4,000	215	4,000	4,000	Water cooler rental including paper cone cups in town buildings. Per the administration OSHA required.	4,000
11701	0560 OFFICE EQUIPMENT REPAIRS	15,594	35,000	35,000	15,767	35,000	35,000	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	0	20,000	20,000	10,300	20,000	21,000	Maintenance agreements with Utility Communication for radio equipment utilized by the Department of Public Works, Parks, Traffic, Fire and radio equipment.	16,000
11701	0610 OFFICE SUPPLIES	12,791	15,000	15,000	9,883	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.	14,000
11701	0627 DIESEL FUEL	0	0	0	0	0	200,000	75,000 gallons at *\$2.66/gal. Transferred from Public Works	200,000
11701	0628 UNLEADED GASOLINE	0	0	0	0	0	290,000	115,000 gallons at *\$2.52/gal. Transferred from Public Works and the Police Department	290,000
11701	0630 HEATING FUEL	7,122	6,000	6,000	3,381	6,000	7,500	3,000 gallons at *\$2.50/gal ESTIMATED	7,500
11701	0665 DUPLICATE/PHOTO SUPPLIES	7,324	13,000	13,000	3,299	13,000	13,000	Copier supplies including paper, developer, drums, rollers, etc.	13,000
11701	0681 COMPUTER SUPPLIES	13,958	15,000	15,000	2,885	15,000	15,000	Consumable supplies for printers and fax machines such as toner, cartridges, ink are covered in this account.	15,000

Town of Hamden, Connecticut

Purchasing

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept. Projection	Dept. Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
11701	0710	OFFICE EQUIPMENT	55,599	60,000	60,000	28,926	60,000	65,000	Purchases covered in this account include, calculators, time stamps, shredders, etc. The lease for the replacement of stand-alone devices with copiers multi-function devices is included in this account and is anticipated at \$50,000 annually.	60,000
11701	0942	STIPEND	0	0	0	0	0	23,400	For work performed above and beyond job descriptions.	0
Total Expenditures			3,806,260	4,399,648	4,399,648	2,212,006	4,399,648	5,283,484		5,110,884

PURCHASING

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
PURCHASING AGENT	35	\$ 108,175.73	\$ 108,175.73	\$ 110,880.13	\$ 110,880.13
PURCHASING TECHNICIAN	35	\$ 63,301.24	\$ 63,301.24	\$ 64,883.77	\$ 64,883.77
PURCHASING TECHNICIAN	35	\$ 63,301.24	\$ 63,301.24	\$ 58,499.67	\$ 58,499.67
TOTALS FOR PURCHASING		\$ 234,778.21	\$ 234,778.21	\$ 234,263.57	\$ 234,263.57

Quinnipiac 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 2020 of 61,065 at a per capita rate of \$6.90.
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Town of Hamden, Connecticut

QUINNIPIACK VALLEY HEALTH DISTRICT - (QVHD)

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
14966	0584	Quinnipiac Valley Health District	390,016	405,251	405,251	202,626	405,251	421,349	Requested increase based on population growth, i.e., the State Office of Policy & Management estimated a population in Hamden in 2020 of 61,065 at a per capita rate of \$6.90.	421,349
Total Expenditures			390,016	405,251	405,251	202,626	405,251	421,349		421,349

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: Plans are underway to offer programs on such topics as barnyard animals, pond life, forests, trails and fields, and to seek some funding from Hamden Public Schools.
Description	Brooksvale: Continue to clean out existing trails, carve out new ones, including a handicapped accessible trail. Establish identifiable signage for each trail for a better and safer hiking experience.
Description	Brooksvale: To set up and maintain bee hives in a safe area of the park, to enhance the educational experience, and to basically, contribute to the ecological health of our planet.
Objective 4	To finalize logical rules and regulations for Town parks and playgrounds.
Objective 5	Recreation: Continue to improve policies regarding use of athletic fields. Maintain a new website allowing online registration for camps and programs, and scheduling of athletic fields.

Town of Hamden, Connecticut

Recreation

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10537	3701	SERVICES AND SPECIAL PROJECTS	0	20,000	20,000	2,747	20,000	20,000	Rental fees at Brooksville Park	20,000
10537	3702	SWIMMING POOL	0	20,000	20,000	0	20,000	20,000	Pool passes and swim lessons, depending on availability through the Board of Education.	12,000
10537	3705	LAUREL VIEW GOLF COURSE	0	25,000	25,000	0	25,000	25,000	Contractual.	25,000
10537	3710	PARKS & REC SPEC PROGRAMS	69,628	45,000	45,000	24,929	45,000	45,000	Camps, programs, year round and expand Special Needs program such as swimming, bowling and ice skating etc.	145,000
Total Revenues			69,628	110,000	110,000	27,676	110,000	110,000		202,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
13701	0110	REGULAR SALARIES	316,484	323,798	323,798	217,884	323,798	331,893	Contractual see attached employee list	331,893
13701	0120	TEMPORARY WAGES	78,775	250,000	250,000	247,427	250,000	275,000	This is a return to pre COVID Funding. Increase due to minimum wage increase for over 100 part-timers; to new summer staff at Villano Park; staff at Brooksvale Park	275,000
13701	0130	OVERTIME	463	3,000	3,000	3,636	3,000	5,000	Compensation for staff when called to work after regular hours: 4 employees at Brooksvale Fall Festival; 2 at Breakfast with Santa; Administrative Assistant holds two evening registrations for camp.	5,000
13701	0140	LONGEVITY	4,080	4,080	4,080	2,040	4,080	4,080	Contractual date of hire for staff.	4,080
13701	0541	DUES/SUBSCRIPTIONS	210	1,500	1,500	610	1,500	1,500	Contractual commitments: CT Rec & Parks Ass'n dues and conference costs for two; CT Forest & Parks Ass'n dues and conference for one; attendance at CT showcase for two; fees for Red Cross lifeguard instructor retraining for one.	1,500
13701	0573R	RENTAL PORTABLE TOILETS	9,807	12,500	12,500	8,652	12,500	35,000	Portable Toilets in Parks	35,000
13701	0573S	YOUTH SPORTS CONTRIBUTION	36,000	60,000	60,000	11,000	60,000	60,000	Hurricanes Football \$5,000 Dragons Football \$5,000 Baseball/Softball \$8,000 Basketball \$6,000 Hockey \$10,000 Lacrosse \$4,000 Soccer \$4,000 Swim \$5,000 Sports Clinic \$1,000 Heronettes \$4,000	60,000
13701	0590	PROFESSIONAL/ TECH SERVICE	4,693	5,000	5,000	2,691	5,000	5,000	Care for animals at Brooksvale: vaccinations for animals on public display as mandated by State. Covers mandated music licensing fees.	5,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
13701	0598	RECREATION-YEARLY	348	35,000	35,000	2,464	35,000	35,000	This is a return to pre COVID Funding. Supports programs serving the community, e.g. special needs programming, the Brooksville Fall Festival, swimming pool programs, lesson and clinics; and lifesaving instruction. Also includes adult athletic programs and maple sugaring.	20,000
13701	0606	SPECIAL PROGRAMS	21,290	87,000	87,000	50,124	87,000	87,500	This is a return to pre COVID Funding. Includes costs of summer camps: supplies, t-shirts, buses, camp trips, etc.; other bus trips, special programs at park and elsewhere; holiday ornament, Breakfast with Santa, concerts at Bassett Park, etc.	87,500
13701	0670	FOOD PRODUCTS FOR ANIMALS	2,701	5,000	5,000	3,725	5,000	5,000	Food supplies for the animals at Brooksville Park.	5,000
13701	0942	STIPEND	24,971	25,000	25,000	11,894	25,000	0	Oversight of the Department with a savings of over \$100,000.00 Including benefits	0
Total Expenditures			499,822	811,878	811,878	562,145	811,878	844,973		829,973

Recreation

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
ADMINISTRATIVE ASSISTANT	35	\$ 63,766.69	\$ 63,766.69	\$ 65,360.85	\$ 65,360.85
REC SUPERVISOR	40	\$ 86,676.99	\$ 86,676.99	\$ 88,843.92	\$ 88,843.92
REC SUPERVISOR	40	\$ 86,676.99	\$ 86,676.99	\$ 88,843.92	\$ 88,843.92
REC SUPERVISOR	40	\$ 86,676.99	\$ 86,676.99	\$ 88,843.92	\$ 88,843.92
TOTALS FOR RECREATION		\$ 323,797.66	\$ 323,797.66	\$ 331,892.61	\$ 331,892.61

Registrars of Voters

Activity Title Elections & Primaries

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

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

Objective 1 Register voters

Description Register voters in our office and process mailed-in and on-line voter registration applications. Conduct open registration sessions as directed by statute and the Secretary of State; special in-house sessions at healthcare facilities (Arden House, Whitney Center, etc.), in-school sessions at Hamden High School and Eli Whitney RTVS, and other sessions as requested.

Objective 2 Maintain accurate voter lists and records

Description Verify voter residence through annual canvass and follow-up, as required by statute; on a daily basis, update voter registration information pertaining to new voters, changes in registration, and removals, both electronically on Connecticut's centralized computer registration system and on corresponding hard copy records kept in our office; produce printed voter registry lists periodically as required by law and as requested.

Objective 3 Conduct elections and primaries

Registrars of Voters	
Description	Determine, reserve and certify acceptable sites for polls; pre-test and certify voting machines; hire and train poll workers; provide supplies, documents and other materials for polls; supervise Absentee Voting at required facilities; administer and supervise the election/primary; supervise the completion of returns and reports to the Secretary of the State; certify signatories on petitions from challenge candidates as required by statute. For FY2022-2023, we anticipate TWO election/primary cycles: 1-AUG.. 2022 State Primary; 2- Nov. 2022, State Election. Reminder that in STATE elections, we use Ten (10) districts.

Town of Hamden, Connecticut

Registrars of Voters

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10401	0110	REGULAR SALARIES	110,622	105,592	105,592	63,769	111,500	106,832	Payroll expenses for the department	106,832
10401	0130	OVERTIME	999	1,120	1,120	695	1,120	1,145	Office clerk (affected by AFSCME Local E#2863 contract) required to work Saturdays and evenings before elections and primaries to comply with federal and state regulations regarding data entry and voting list production; also works additional 7-8 hours on Election/Primary day (office open 5:45 AM to 9:45 PM). Anticipate 28 hours overtime for 1 election and 1 primary@ \$40.87 per hour.	1,145
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	50	2,200	2,200	0	300	2,200	Attendance at 2 Annual Conferences (Spring & Fall) as per CGS#9-6 : (2@500=\$1000). Recertification of Moderators (20 @ \$60= \$1200).	2,200
10401	0460	TELEPHONE SERVICE	1,667	1,850	1,850	1,081	1,800	2,420	Installation and service of one line at each polling place, and an additional line in the Office. We estimate the average bill of \$220(\$220 X 11 lines = \$2420). State Statute requires a working phone inside the poll for the exclusive use of election officials in all 10 districts.	2,420
10401	0510	ADVERTISING	0	150	150	0	0	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
10401	0513	CONTRACT SERVICES	6,220	13,335	13,335	6,675	6,000	15,060	Transport of storage cabinets containing voter equipment & materials to and from polls \$1500 (2 cabinets/poll @\$150x 10 polls); document disposal/shredding as required (\$2.50 per box X 20 boxes = \$50); NCOA for voter canvass (\$250); Tabulator Maintenance Service Contract-LHS Associates \$6,500. Programing of memory cards (40X\$130=5200). Programing IVS tablets 12@130=1560.	15,060
10401	0515	PRINTING/REPRODUCTION	3,781	4,590	4,590	4,132	4,000	6,270	Printing of election notification postcards for 40,000 voters (approx 33,000 households@\$.19=\$6270)	6,270
10401	0541	DUES/SUBSCRIPTIONS	140	150	150	160	140	180	Registrars of Voters Association annual dues for 2 registrars and 2 deputies	180

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
10401	0575	EQUIPMENT MAINT.	0	756	756	0	706	256	Replacement of tabulator batteries (\$256=8@\$32 each); routine maintenance of other equipment, including privacy booths (\$500);	256
10401	0590	PROFESSIONAL/TECH SERVICE	36,572	20,768	20,768	6,065	25,352	31,170	For general election: 1 Head Moderator (\$400); 1 AB Moderator (\$400); 10 District Moderators @ \$350 (\$3500); 25 Checkers @ \$196 (\$4900); 25 Ballot Clerks @ \$196 (4900); 20 Machine Tenders @ \$196 (\$3920); 25 Demonstrators/Greeters @ \$196 (\$4900); 6 EDR Assistant Registrars @ \$250 (\$1500); 10 Absentee Counters @ \$125 (\$1250); 10 Equipment Setup @ \$50 (\$500); 20 assistant registrars@ \$250 (5000). Salaries reflect minimum wage of \$14 per hour effective 7/1/22.	31,170
10401	0615	ELECTION SUPPLIES	11,821	20,545	20,545	11,743	20,000	24,580	Paper ballots for Election (\$17,000) = 34,000 ballots @.50 per ballot; programming memory cards (\$5520); sample ballots (\$500); programming IVS ballots(\$130 x 12= \$1560)	24,580
10401	0670	FOOD PRODUCTS	171	1,544	1,544	0	1,326	1,700	Food for 125 workers @ \$12 (\$1500); Office Staff (\$200)	1,700
10488	0460	TELEPHONE SERVICE	1,722	1,850	1,850	1,711	1,925	2,420	Installation and service of one line at each polling place, and an additional line in the Office (\$220 X 11 lines = \$1850). State Statute requires a working phone inside the poll for the exclusive use of election officials in all 10 districts. One extra line is installed in the office.	2,420
10488	0510	ADVERTISING	0	150	150	0	0	150	Ad in New Haven Register for voter registration sessions, required by state statute	150
10488	0513	CONTRACT SERVICES	1,360	11,500	11,500	1,224	7,600	7,220	For 1 two-party primary, transport of storage cabinets containing voting equipment & materials to and from polls (\$150 x 10 polls = \$1500); programing of IVS ballots (11 @ \$130= \$1430); programming memory cards (33@\$130=\$4290)).	7,220
10488	0515	PRINTING/REPRODUCTION	3,205	7,200	7,200	2,497	3,200	13,500	For 1 two-party primary, postcards notifying voters of primary date, polling places, etc. 27,000x.50=\$13,500)	13,500

Town of Hamden, Connecticut

Expenditure Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Expense March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
10488	0590	PROFESSIONAL/TECH SERVICE	23,867	45,436	45,436	39,494	26,146	30,520	For two-party primary. 2 Head Moderators (2@400=800); 1 AB Moderator @400; ; 10 Moderators @ 350 (\$3500); 25 Checkers @ 196 (\$4900); 25 Ballot Clerks @182 (\$4900); 20 Machine Tenders @196 (\$3920); 25 Demonstrators @196 (\$4900); 8 Absentee Ballot Counters @125 (\$1000); 10 Equipment Setup/breakdown@50 (\$500); 2 Registrars @ 500 (\$1000); 2 Deputy Registrars @350 (\$700). 20 Asst. Registrars @ 250 =\$5000].	30,520
10488	0615	ELECTION SUPPLIES	989	33,290	33,290	5,144	14,125	15,500	Paper ballots and sample ballots for 1 two-party primary: Cost of ballots (30,000 @ .50 ballot =\$15,000); \$500 for sample ballots.	15,500
10488	0670	FOOD PRODUCTS	172	15,760	15,760	2,335	1,216	31,520	Food for 125 workers @ \$12 (\$1560); Office Staff (\$200).	31,520
Total Expenditures			204,377	288,806	288,806	147,746	227,476	293,813		293,813

Registrars of Voters

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
REGISTRAR	0.00	20,000.00	20,000.00	20,000.00	20,000.00
REGISTRAR	0.00	20,000.00	20,000.00	20,000.00	20,000.00
DEPUTY REGISTRAR	0.00	3,500.00	3,500.00	3,500.00	3,500.00
DEPUTY REGISTRAR	0.00	3,500.00	3,500.00	3,500.00	3,500.00
ASST. REGISTRARS*	0.00	9,000.00	9,000.00	9,000.00	9,000.00
CLERK TYPIST-(Sec.Level 3)	35.00	49,591.75	49,591.75	50,831.54	50,831.54
TOTAL ELECTION & REGISTRAR		105,591.75	105,591.75	106,831.54	106,831.54

Town of Hamden, Connecticut

Review of Assessment

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
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 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
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	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TOTAL FOR REVIEW OF ASSESS		3,600	3,600	3,600	3,600

Town of Hamden, Connecticut

Education - State of Connecticut

Revenue Request			Actual 2020-2021	Budget 2021-2022	Revised Budget 2021-2022	YTD Revenue March 2022	Dept Projection 2021-2022	Dept Request 2022-2023	Department Comments/Justification	Mayor 2022-2023
Organization	Object	Description								
10496	9602	ADULT EDUCATION	290,809	314,721	314,721	223,315	314,721	336,855	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2022-2023	336,855
10496	9604	MAGNET SCHOOLS	13,000	15,600	15,600	10,400	15,600	13,000	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2022-2023	13,000
10496	9610	NON-PUBLIC SCHOOL HEALTH	116,616	116,616	116,616	132,467	116,616	116,616	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2022-2023	116,616
10496	9614	E.C.S. GRANT	23,041,723	22,937,247	22,937,247	11,515,380	22,937,247	22,937,247	Per estimates of state formula-aid to municipalities and the Governor's recommended budget for FY 2022-2023	22,937,247
Total Revenues			23,462,148	23,384,184	23,384,184	11,881,562	23,384,184	23,403,718		23,403,718

Town of Hamden, Connecticut

Town - State of Connecticut

Revenue Request		Actual	Budget	Revised Budget	YTD Revenue	Dept Projection	Dept Request	Department	Mayor
Organization	Object	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10495	9502	662,757	1,562,757	1,562,757	1,578,385	1,562,757	6,831,706	Based on the Governor's Recommended Statutory Formula Aid Budget.	6,831,706
10495	9508	10,150	10,247	10,247	10,155	10,247	10,150	State law provides a \$1,000 property tax exemption for property owners who are permanently and totally disabled.	10,150
10495	9510	2,359,751	4,359,751	4,359,751	4,441,601	4,359,751	0	Consolidated with state owned property	0
10495	9511	286,689	286,689	286,689	0	286,689	286,689	Based on the Governor's Recommended Statutory Formula Aid Budget.	286,689
10495	9519	102,953	96,808	87,627	1,960	87,627	87,627	Based on prior year revenue received.	87,627
10495	9520	127,277	120,983	120,983	116,327	120,983	127,277	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.	127,277
10495	9607	671,515	671,515	671,515	669,372	671,515	669,372	Based on the Governor's Recommended Statutory Formula Aid Budget.	669,372
10495	9623	725,946	725,946	725,946	241,982	725,946	725,946	Based on the Governor's Recommended Statutory Formula Aid Budget.	725,946
10495	9641	1,646,236	1,646,236	1,646,236	1,646,236	1,646,236	1,646,236	Based on the Governor's Recommended Statutory Formula Aid Budget.	1,646,236
10495	9642	945,574	945,574	945,574	945,574	945,574	9,006,482	Based on the Governor's Recommended Statutory Formula Aid Budget.	9,006,482
10495	TBD	0	0	0	0	0	0	Nickel-per-nip initiative in the current legislative session.	72,000
Total Revenues		7,538,849	10,426,506	10,417,325	9,651,593	10,417,325	19,391,486		19,463,486

Tax Collector

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

Town of Hamden, Connecticut

Tax Office

Revenue Request			Actual	Budget	Revised Budget	YTD Revenue	Dept	Dept	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	Projection	Request		
10108	0801	CURRENT TAXES	180,804,902	198,983,237	198,983,237	194,340,972	198,983,237	0	Legislative Council sets final rate of collection	209,425,642
10108	0802	PRIOR YEAR TAXES	2,386,519	2,050,000	2,050,000	2,563,324	2,050,000	2,175,000	Based on three year average	2,175,000
10108	0802S	MOTOR VEHICLE TAXES	13,431,882	13,000,000	13,000,000	12,791,930	13,000,000	9,018,915	Based on current year actual and a 29 mill rate cap proposed in the Governor's Recommended Budget.	9,118,915
10108	0803	SUPPLEMENTAL MOTOR VEHICLE TAXES	1,719,986	2,000,000	2,000,000	1,991,293	2,000,000	1,409,205	Based on current year actual and a 29 mill rate cap proposed in the Governor's Recommended Budget.	1,409,205
10108	0804	PROPERTY TAXES INTEREST	1,295,123	1,100,000	1,100,000	984,410	1,100,000	1,190,000	Based on previous 3 years collections, and quicker MV collections due to collection agency efforts = less interest collected.	1,190,000
10108	0805	PROPERTY TAX LIENS	9,755	8,900	8,900	9,479	8,900	9,900	Based on three year average	9,900
10108	0806	SUSPENSE BOOK TAX COLLECTION	53,198	25,000	25,000	39,937	25,000	35,000	Based on three year average and added accounts	35,000
Total Revenues			199,701,365	217,167,137	217,167,137	212,721,345	217,167,137	13,838,021		223,363,663

Tax Office

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
TAX COLLECTOR	35	\$ 108,175.73	\$ 108,175.73	\$ 110,880.13	\$ 110,880.13
BACK TAX COLLECTOR	35	\$ 76,943.08	\$ 76,943.08	\$ 78,866.66	\$ 78,866.66
ADMIN. TAX TECH.	35	\$ 57,072.85	\$ 57,072.85	\$ 61,641.17	\$ 61,641.17
CASHIER	35	\$ 44,262.39	\$ 44,262.39	\$ 48,041.03	\$ 48,041.03
PART TIME CASHIER	19.5	\$ 20,510.88	\$ 20,510.88	\$ 24,629.64	\$ 24,629.64
TOTAL FOR TAX OFFICE		\$ 306,964.93	\$ 306,964.93	\$ 324,058.63	\$ 324,058.63

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.
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Town of Hamden, Connecticut

Town Attorney

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10901	0110	REGULAR SALARIES	243,186	300,130	300,130	150,236	300,130	281,246	Collective bargaining agreement for union employee is being negotiated.	276,246
		TEMPORARY	0	0	13,200	12,459	13,200	0	Staff support needed to cover office responsibilities	0
10901	0140	LONGEVITY	1,995	1,050	1,050	1,050	1,050	1,050	Non-bargaining employee has 18 years of service and is entitled to \$1,050; bargaining unit employee has not reached eligibility for longevity	1,050
10901	0541	DUES/SUBSCRIPTIONS	345	825	825	125	825	825	Dues: Connecticut Bar Association; Connecticut Association of Municipal Attorneys (CAMA). Subscriptions: Connecticut Law Tribune.	825
10901	0718	BOOKS, MAPS, MANUALS	2,424	3,000	3,000	1,449	3,000	3,000	Expenses are expected to remain the same.	3,000
10918	0590	PROFESSIONAL/TECH SERVICE	331,249	415,000	415,000	163,850	415,000	415,000	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.	415,000
10918	0934	COURT JUDGEMENT	0	3,000	3,000	0	3,000	3,000	Tax appeals issued as a refund; any judgment entered against the town not covered by insurance (CIRMA).	3,000
10918	0940	FEE REIMBURSEMENT	1,759	1,500	1,500	1,489	1,500	1,500	Marshaf's fees: Court fees; State Board of Mediation and Arbitration fees	1,500
Total Expenditures			580,958	724,505	737,705	330,658	737,705	705,621		700,621

Town Attorney

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
TOWN ATTORNEY	35	\$ 120,000.00	\$ 120,000.00	\$ 135,000.00	\$ 130,000.00
PARALEGAL (V)	35	\$ 64,630.05	\$ 64,630.05	\$ 66,245.80	\$ 66,245.80
ASSISTANT TOWN ATTORNEY (V)	20	\$ 38,500.00	\$ 38,500.00	\$ -	\$ -
ASSISTANT TOWN ATTORNEY	20	\$ 38,500.00	\$ 38,500.00	\$ 40,000.00	\$ 40,000.00
ASSISTANT TOWN ATTORNEY	20	\$ 38,500.00	\$ 38,500.00	\$ 40,000.00	\$ 40,000.00
TOTALS FOR TOWN ATTORNEY		\$ 300,130.05	\$ 300,130.05	\$ 281,245.80	\$ 276,245.80

Town of Hamden, Connecticut

Town Clerk

	<p>The Town Clerk, a resident elector of the town, is elected for a term of two years and biennially thereafter. In addition to the Town Clerk, staffing consists of three Assistant Town Clerks, one Land Records Technician, one Vital Records Clerk, and a part-time Counter Clerk.</p> <p>The Town Clerk supervises all Board and Commission Clerks (except land use commissions) and oversees the expenditure budget of these boards and commissions.</p>
Mission Statement	<p>To provide technical information and assistance to title searchers, attorneys and members of the public. Duties of the office are primarily dictated by Connecticut's General Statutes.</p> <p>They include, but are not limited to, the following: Processing, recording and micro-scanning land records in a daybook and general indices; Entering and retrieving information in an electronic filing system by remote computer terminal; Transmitting sales ratio information to the State Department of Revenue Services; Collecting local and state conveyance taxes for both the Town of Hamden and the State of Connecticut.</p> <p>Other duties include: Processing of land maps; Certificates of trade names and of notary public, liquor permits Filing of discharge papers for veterans of the US military, and issuance of sporting and dog licenses. Election duties including issuing, receiving and processing of absentee ballots; overseeing multiple duties for general and special elections; registering voters; administering the oath of office to the Town's guardian (police and fire) employees when newly hired and to newly elected public officials, as well as to appointees to the Town's boards and commissions. Provide the services of a notary public. Post agendas for commission meetings; file and maintain minutes of Hamden's public meetings, as mandated by the State of Connecticut's Public Records Administrator and by state regulations regarding Freedom of Information. Duties of Hamden's Registrar of Vital Statistics include issuing marriage licenses; birth and death certificates; cremation, burial and dis-interment permits; recording and indexing these vital records; and reporting surcharge fees to the State of Connecticut. The department prepares monthly statistical reports for the Town of Hamden, the State Department of Environmental Protection, the Departments of Public Health and Agriculture, the State Treasurer, Department of Administrative Services, and the Connecticut State Library. The office issues canine licenses in a computerized program. Finally, the Town Clerk is required to attend state-mandated seminars and coursework to keep abreast of ever-changing legislation and election laws.</p>
Objective 1	To provide the best quality of service to the citizens of the Town of Hamden.
Description	<p>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.</p> <p>Our objective is to comply in instituting and amending procedures in a timely manner so that we may continue to serve the public, the town and the state in as efficient a manner as possible.</p> <p>Launch "What happens in the Town Clerk's Office Campaign" - Educate the public about absentee ballot process, Trade names, Marriage licenses, Dog Permits etc.</p>
Objective 2	To continue the restoration, preservation, creation, security microfilming, scanning and maintenance of Hamden's permanent records.

Town of Hamden, Connecticut

Town Clerk

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

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

	<p>In this new fiscal year, we hope to achieve the following projects: Updated computerized index of Hamden's land record maps, and continued work on the computerized listing of Hamden's veterans' discharge papers and cards, Trade names, Labor contracts, Boards and Commissions minutes and agendas.</p> <p>We are in the process of changing our Public printing process from Continental printing to existing functionality available via the Avenu. This will allow us to keep 100% of the revenue from copies printed. However, we will be responsible for paper, toner (added expense).</p>
Description	We are in the process of launching an online application to request copies of Vitals.

Town of Hamden, Connecticut

Town Clerk

Revenue Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	MAYOR
Organization	Object	Description	2020-2021	2021-2022	2021-2022	March 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
10310	1005	DOCUMENT FEES	956,282	850,000	850,000	571,351	850,000	1,100,000	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) Of the \$1.1M projected, only \$275K is kept as actual revenue. The other \$825K must be put into Fees Reimbursement Expenditure Account as we must reimburse the State of CT on a monthly basis as mandated by law.	1,100,000
10310	1006	VITAL STATISTICS	72,221	72,000	72,000	47,705	72,000	72,000	Fees for vital records including marriage/civil union licenses, copies of vital records, burial/cremation permits. A \$19.00 surcharge is returned to the Dept of Public Health for each license.	72,000
10310	1008	DOG FEES	11,592	14,000	14,000	4,480	14,000	14,000	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.	14,000
10310	1009	CONVEYANCE FEES	1,769,883	1,400,000	1,400,000	1,411,349	1,400,000	1,450,000	Conveyance tax revenues are totally contingent on Land Record transfer of properties. Real estate projections indicate a slow, steady recovery.	1,450,000
10310	1011	MISCELLANEOUS	83,650	60,000	60,000	37,450	60,000	65,000	Notary public recordings, services and fees. Liquor permits, trade names and copy fees for land record documents. This account has reduced slightly because of the copier contract. (copy fees now yield .65 cents/\$1.00) (Economy Driven)	65,000
Total Revenues			2,893,628	2,396,000	2,396,000	2,072,334	2,396,000	2,701,000		2,701,000

Town of Hamden, Connecticut

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	December 2021	2021-2022	2022-2023	Comments/Justification	2022-2023
11001	0110	REGULAR SALARIES	440,612	454,039	453,039	272,653	454,039	463,557	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863. See salary back-up.	463,557
11001	0130	OVERTIME	3,322	5,000	5,000	1,217	5,000	6,000	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	6,000
11001	0134	PAY DIFFERENTIAL	23	100	1,100	486	100	1,100	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	700
11001	0140	LONGEVITY	3,545	3,470	3,470	1,445	3,470	1,225	Contractual. Supervisory Union Local 424-23 and Town Hall Union Local 2863.	1,225
11001	0510	ADVERTISING	1,778	2,000	5,000	3,045	2,000	5,000	Statutory: legal notices. See detailed listing in back-up	5,000
11001	0518	BINDING	680	2,140	2,140	0	2,140	2,140	Statutory: permanent binding of vital records and land records. See back-up.	2,140
11001	0529	LAND RECORDS INDEXING	41,523	60,000	60,000	33,526	60,000	85,000	Adkins printing and Governemnt Revenue Solutions Holding - Statutory: indexing system for land records, maps, trade name certificates and dog licensing program. 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)	85,000
11001	0541	DUES/SUBSCRIPTIONS	812	920	920	355	920	1,100	Town Clerk dues, Cross Street Directory and Hamden demographic sheet.	1,100
11001	0581	RECORD REPRODUCTION	993	2,700	2,700	0	2,700	2,700	Back-scanning of land records. Security filming of vital records, minutes for boards and commissions, trade name certificates and military discharge papers.	2,700
11001	0590	PROF/TECHNICAL SERVICE (AUDITING OF LAND RECORDS)	4,158	5,000	5,000	2,159	5,000	5,000	Statutory: auditing of land records as required by7 CGS 7-14, 7-26. We estimate 11,000 documents @ \$ 40 per document., based on the number of documents recorded.	5,000
11001	0615	ELECTION SUPPLIES	14,730	15,000	15,000	4,685	15,000	15,000	Mandatory printing of absentee ballots and related supplies. This is a municipal election year with nine voting districts involved, and primary ballots/ Election Ballots will no longer be paid for by state or federal government. See back-up	20,000
11001	0940	FEES REIMBURSEMENT (TO STATE OF CT)	634,202	623,333	620,333	476,659	623,333	875,000	Statutory reimbursement fees required by state law for the Department of Public Health for vital records; Dept of Agriculture for dog licensing surcharges, and other related fees which are billed at the end of the fiscal year. Number also includes monthly reimbursement to the State Treasurer for land record document fees collected	840,000
11012	0510	ADVERTISING	129	1,000	1,000	0	1,000	1,000	Statutory: legal notices for Board of Assessment Appeals, Board of Ethics and Police Commission.	1,000
11012	0590	BOARDS AND COMMISSIONS- PROFESSIONAL/ TECH SERVICE	17,456	25,800	25,800	14,405	25,800	25,800	Governemnt Revenue Solutions Holding - Personal service contracts for clerks serving 21 boards and commissions. Includes special meetings and court stenographic fees, if required.	25,800
Total Expenditures			1,163,965	1,200,502	1,200,502	810,636	1,200,502	1,489,622		1,459,222

Town Clerk

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
TOWN CLERK	35	\$ 90,000.04	\$ 90,000.04	\$ 90,000.04	\$ 90,000.04
ASST. TOWN CLERK	35	\$ 80,342.64	\$ 80,342.64	\$ 82,351.21	\$ 82,351.21
ASST. TOWN CLERK	35	\$ 80,342.64	\$ 80,342.64	\$ 82,351.21	\$ 82,351.21
ASST. TOWN CLERK	35	\$ 80,342.64	\$ 80,342.64	\$ 82,351.21	\$ 82,351.21
LAND RECORD TECH. (V)	35	\$ 53,819.00	\$ 53,819.00	\$ 56,045.69	\$ 56,045.69
VITAL RECORDS CLERK	35	\$ 50,641.75	\$ 50,641.75	\$ 51,907.58	\$ 51,907.58
COUNTER CLERK - P/T	19.5	\$ 18,550.00	\$ 18,550.00	\$ 18,550.00	\$ 18,550.00
TOTALS FOR TOWN CLERK		\$ 454,038.71	\$ 454,038.71	\$ 463,556.94	\$ 463,556.94

Town of Hamden, Connecticut

Traffic

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

Town of Hamden, Connecticut

Traffic

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	JANUARY 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12901	0110	REGULAR SALARIES	165,920	174,770	174,770	103,920	174,770	248,714	Request is consistent with salary schedule as outlined in the Town Hall Union labor agreement and a salary increase for the Traffic Electronic Technician who takes on numerous managerial/supervisory task and responsibilities.	179,013
12901	0120	TEMPORARY WAGES	0	3,000	3,000	3,030	3,030	8,550	The department is in need of funding this account for a part-time sign installer/laborer. Part-time position pay \$19 for 6 hours each day for an estimated 25 weeks per year.	10,000
12901	130	OVERTIME	13,653	7,500	16,000	12,202	16,000	15,000	This account funds the response to after-hours emergencies for the repair or replacement of overhead traffic control signals, pedestrian walk signals and traffic signs due to motor vehicle accidents. Storms, inclement weather or vandalism. Also for special events held by the town that require the traffic department and overhead preventative maintenance.	15,000
12901	0140	LONGEVITY	670	695	695	695	695	720	Longevity is a benefit that is based on years of service paid to employees in accordance with article eight of the Town Hall labor agreement.	720
12901	0170	MEAL ALLOWANCE	0	50	50	30	50	50	The Town Hall labor agreement, specifically article thirty-three, requires payments for meals for personnel required to work 4 or 8 hours beyond or before a regular shift with less than 24 hours notice.	50
12901	0420	ELECTRICITY	45,846	47,000	47,000	24,684	47,000	47,000	This account covers electricity costs for traffic control signals, traffic control units and pedestrian walk signals. A rate increase by the United Illuminating Company is anticipated.	47,000
12901	0549	LINE PAINTING	1,525	10,000	10,000	2,900	10,000	15,000	This account funds line painting on public streets and roads, as well as Town parking lots, and is inclusive of epoxy paint. Stop bars and crosswalks, parking spaces, and double yellow centerlines. The increase is due to the current faded conditions of many town roadways. Pricing is \$0.66 per foot for double yellow lines, would paint approximately 4.25 miles.	5,000
12901	0583	HEAVY EQUIPMENT REPAIRS	0	3,000	3,000	1,119	3,000	3,000	This account covers expenses related to service and hydraulic repairs for Traffic Department trucks certification requirements. Truck is currently in need of hydraulic repairs.	3,000
12901	0590	PROFESSIONAL / TECH SERVICE	1,129	2,500	2,500	455	2,500	2,500	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.	2,000
12901	0610	OFFICE SUPPLIES	4,876	0	0		0	250	Supplies needed during the fiscal year.	250
12901	0661	TRAFFIC SIGN SUPPLIES	2,458	5,000	5,000	1,427	5,000	7,500	This account covers all Traffic signs needed along with supplies including U channel sign post assemblies, galvanized anchors and posts, parts and materials for making street name signs and related parts.	5,000
12901	0662	TRAFFIC SIGNAL PARTS	0	5,000	5,000	1,800	5,000	7,500	This account covers costs related to traffic cabinet controllers, signal heads and housing, walk heads and inserts, mounting hardware, pedestrian pedestals and push buttons, LED traffic signal modules, loop sealer and related signal tools. Also signal wire, signal carrier cable and supports. Due to deterioration replacement traffic signal housings are needed.	5,000

Town of Hamden, Connecticut

Traffic

Expenditure Request			Actual	Budget	Revised Budget	YTD Expense	Dept Projection	Dept Request	Department	Mayor
Organization	Object	Description	2020-2021	2021-2022	2021-2022	JANUARY 2022	2021-2022	2022-2023	Comments/Justification	2022-2023
12901	0666	BUS SHELTER PARTS	168	15,000	15,000	2,631	15,000	7,500	Account funding for needed replacement of Bus Shelter at Millrock and Newhall intersection which would total \$13,100 and also for replacement tempered glass panels at bus stop shelters, Mounting hardware and replacement metals for damage and vandalism.	7,500
12901	0666A	BUS SHELTER MAINTENANCE	7,290	7,500	7,500	4,253	7,500	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	700	700	700		700	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	0678	PROJECT MANAGEMENT CONSULTING	0	0	0	0	0	0	There is no request for funding in this account for FY 2022-2023.	0
12901	0690	SAFETY SUPPLIES	713	2,500	2,500		2,500	2,500	This account is necessary for personal and work site safety supplies and equipment including, but not limited to, traffic cones, flares, barricade tape, gloves, boots, hard hats, and first aid. Replace temporary stop signs lost or damaged from past storm.	2,500
Total Expenditures			244,947	284,215	292,715	159,145	292,745	374,834		291,083

Traffic

JOB CLASS	HRS	TOWN 21-22	CURRENT 21-22	REQUEST 22-23	MAYOR 22-23
ELEC. TECH/TRAFF	40	\$ 89,884.80	\$ 89,884.80	\$ 92,006.40	\$ 92,006.40
ELEC. SIGN/TECH	40	\$ 84,884.80	\$ 84,884.80	\$ 87,006.40	\$ 87,006.40
ELEC. SIGN/MAINTAINER (V)	40	\$ -	\$ -	\$ 69,700.80	\$ -
TOTAL FOR TRAFFIC		\$ 174,769.60	\$ 174,769.60	\$ 248,713.60	\$ 179,012.80