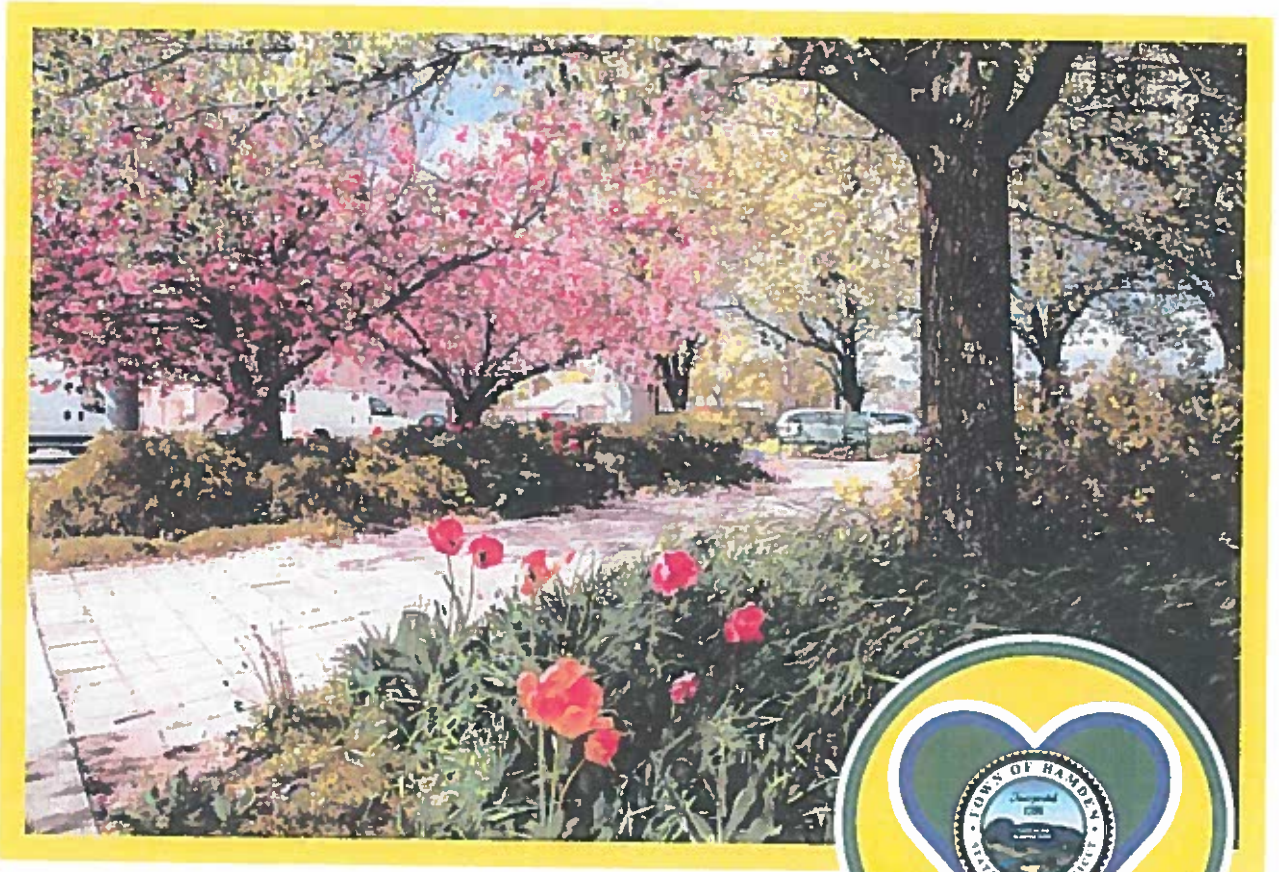


Town of Hamden, Connecticut Town Budget



Ernest Borgnine Park - Intersection of Dixwell and Putnam Ave.

Fiscal Year 2022-2023

July 1, 2022



Office of the Mayor
2750 Dixwell Avenue, Hamden 06518

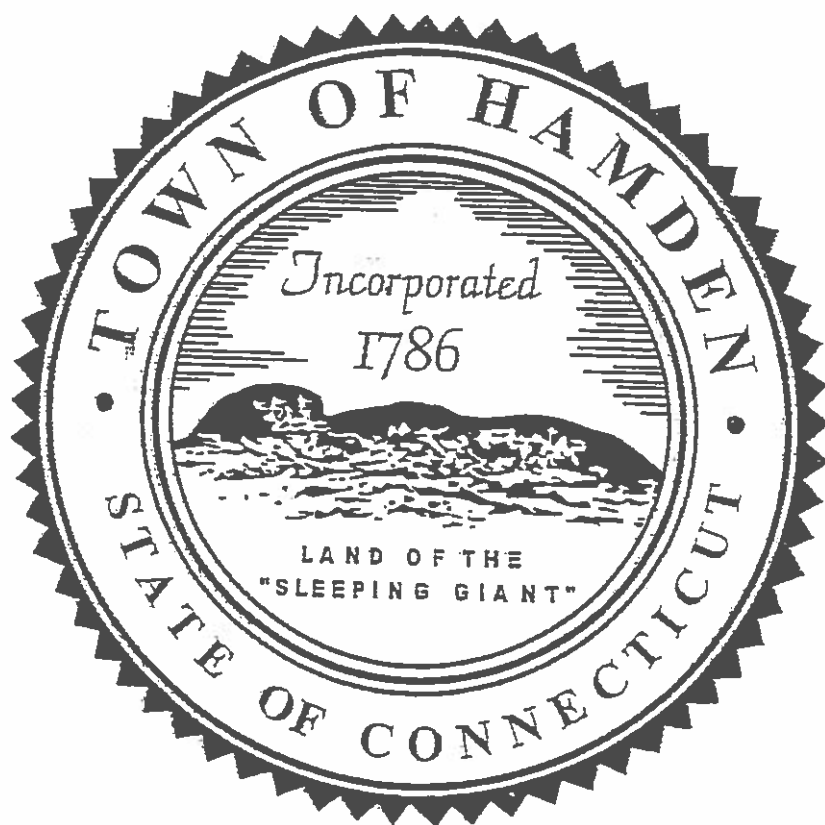


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www.hamden.gov

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This section contains Financial and Statistical Data for Fiscal Year 2022-2023.



APPROPRIATIONS SUMMARY



**TOWN OF HAMDEN, CT
TOWN BUDGET
FISCAL YEAR 2021-2022**

SUMMARY OF ESTIMATED REVENUE

PROPERTY TAXES:	222,158,325	80.50%
STATE OF CONNECTICUT REVENUE:	41,554,512	15.06%
DEPARTMENT REVENUES:	<u>12,267,132</u>	<u>4.44%</u>
TOTAL	275,979,969	100.00%

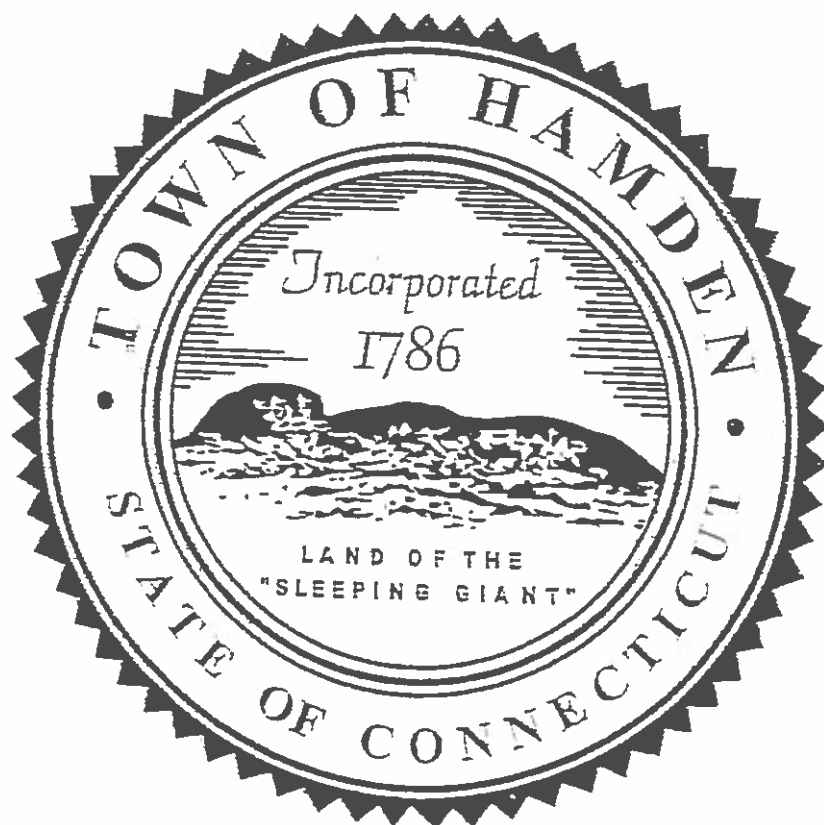
SUMMARY OF APPROPRIATIONS:

BOARD OF EDUCATION	91,394,925	33.12%
FRINGE BENEFITS	61,329,867	22.22%
PUBLIC SAFETY:		
POLICE	17,336,409	
FIRE	14,825,617	
TRAFFIC	291,083	
ANIMAL CONTROL	<u>214,638</u>	
PUBLIC SAFETY	32,667,747	11.84%
TOWN/BOE PENSION	29,809,923	10.80%
DEBT SERVICE	26,000,000	9.42%
GENERAL GOVERNMENT	16,793,092	6.08%
PUBLIC WORKS	12,875,566	4.67%
UTILITIES	4,447,500	1.61%
ALL OTHER	<u>661,349</u>	<u>0.24%</u>
TOTAL	275,979,969	100.00%

MILL RATE	55.48
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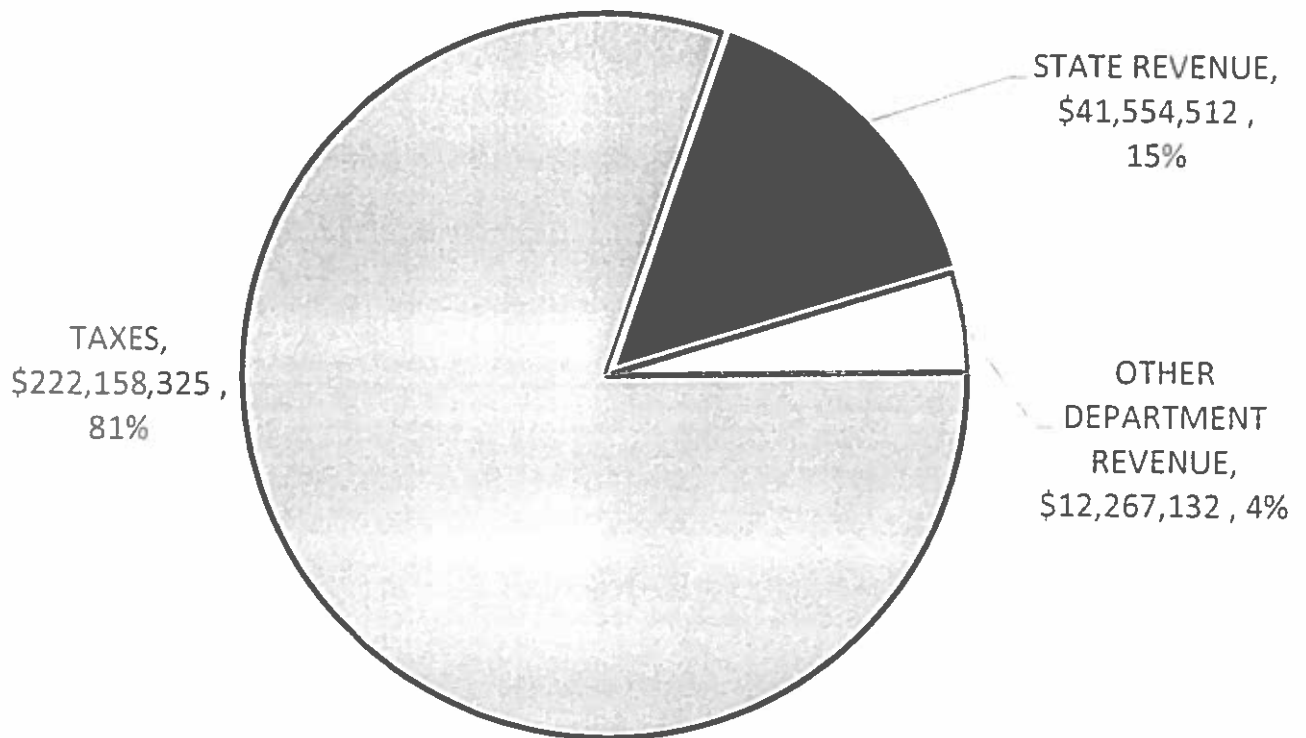


REVENUE ESTIMATES



Revenue Estimates for Fiscal Year 2022-2023

<u>Revenue Estimates</u>		<u>Town Budget - FY 22-23</u>
TAXES	\$	222,158,325
STATE REVENUE	\$	41,554,512
OTHER DEPARTMENT REVENUE	\$	12,267,132
REVENUE TOTAL	\$	275,979,969



REVENUE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT		ANIMAL CONTROL	FY 21-22 TOWN BUDGET	FY 22-23 COUNCIL BUDGET
10623	2301	ADOPTION / REDEMPTION FEES	1,000	1,500
		TOTAL	1,000	1,500

ACCOUNT		ARTS & CULTURE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
14301	3101W	MISCELLANEOUS REVENUE	36,667	0
14302	3101XA	BOE REIMBURSEMENT	22,500	0
		TOTAL	59,167	0

ACCOUNT		ASSESSOR	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10506	0601	FEES/REPRODUCTIONS	500	200
		TOTAL	500	200

ACCOUNT		BOARD OF EDUCATION	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10950	9611	BOE MEDICAL REIMBURSEMENT	300,000	200,000
10950	9612	BOE WORKER COMP. REIMBURSEMENT	0	20,000
10950	9628	TERM LIFE REVENUE	25,000	25,000
10950	9630	MISCELLANEOUS REVENUE	1,750,000	0
		TOTAL	2,075,000	245,000

ACCOUNT		BUILDING DEPARTMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10326	2601	BUILDING PERMITS	800,000	3,135,000
10326	2602	PLUMBING PERMITS	60,000	80,000
10326	2603	ELECTRICAL PERMITS	145,000	260,000
10326	2604	HEATING PERMITS	143,000	190,000
10326	2605	SIGN PERMITS	1,500	1,600
10326	2606	SWIMMING POOL PERMITS	4,000	4,100
10326	2608	CERTIFICATE OF OCCUPANCY	1,000	1,100
		TOTAL	1,154,500	3,671,800

ACCOUNT		ELDERLY SERVICES	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10519	1901	PROGRAM FEES	500	500
		TOTAL	500	500

ACCOUNT		ENGINEERING	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10332	3201	SIDEWALK & DRIVEWAY PERMITS	3,200	3,000
10332	3202	SIDEWALK & DRIVEWAY LICENSES	3,125	2,500
10332	3203	STREET EXCAVATION PERMITS	41,563	25,000
10332	3208	MAP COPY	325	325
10332	3209	PHOTOCOPY	125	200
10332	3212	GIS PLOT	0	200
10332	3213	GIS DATA	200	0
10332	3214	PENALTIES	2,500	1,500
		TOTAL	51,038	32,725

REVENUE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT	FINANCE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10505	0508 OTHER RENT	7,000	6,600
10705	0502 INCOME ON INVESTMENTS	250,000	50,000
10705	0539 SALE OF SURPLUS ASSETS	20,000	10,000
10705	2402 ADMIN. REIMBURSEMENT GRANTS	0	100,000
10905	0504 RELOCATION REIMB.	15,000	1,500
10905	0507 MISCELLANEOUS	295,000	250,199
10905	2402 BOE REIMBURSEMENT GRANTS	0	60,000
	TOTAL	587,000	478,299

ACCOUNT	FIRE DEPARTMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10325	2501 CODE ENFORCEMENT	18,000	18,000
10325	2502 PARAMEDIC ASSIST REIMBURSE	185,000	185,000
10325	2504 Q.U. EMT COVERAGE	39,000	39,000
10325	2507 PERMITS, LICENSES, ETC.	25,000	25,000
10325	2509 FIRE MARSHALL PERMIT FEE	50,000	50,000
	TOTAL	317,000	317,000

ACCOUNT	LIBRARY	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10536	3607 COPY PROGRAM	8,000	8,000
	TOTAL	8,000	8,000

ACCOUNT	MISCELLANEOUS	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10497	9637 SCHOOL BUS TRAFFIC ENFORCEMENT	7,000	7,000
10497	9701 PILOT - GREATER NEW HAVEN WPCA	73,300	73,100
10497	9702 QU PER STUDENT COSTS	0	0
10497	9703 PILOT-WATER AUTHORITY	1,291,158	1,291,158
10497	9708 QUINNIPIAC UNIVERSITY	350,000	0
10497	9708Y YALE UNIVERSITY	10,000	0
10497	9714 TOWN PROJECT REIMBURSEMENTS	0	0
	TOTAL	1,731,458	1,371,258

ACCOUNT	PERSONNEL	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
11212	1104 APPLICATIONS	1,500	1,500
	TOTAL	1,500	1,500

ACCOUNT	PLANNING & ZONING	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10911	1103 SALES - MAP & REGULATIONS	3,500	4,000
10911	1104 APPLICATION FEES	45,000	55,000
10911	1104A APPLICATION FEES-ECON. DEV.	0	10,000
10911	1105 INSPECTION FEES	250	500
10911	1301 ZBA PETITION FEES	3,000	3,000
10911	1601 I.W.C. APPLICATIONS	1,240	1,500
10911	1602 STUDENT HOUSING	60,000	0
10911	1604 ANTI-BLIGHT FEES	30,000	30,000
10911	1605 SALE OF WETLAND SIGNS	100	100
10911	1607 SALE OF BLIGHTED PROPERTIES	30,000	0
	TOTAL	173,090	104,100

REVENUE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT	POLICE DEPARTMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10324	2202 YOUTH CENTER REGISTRATION FEES	2,500	0
10324	2401 POLICE EXTRA DUTY	2,400,000	2,500,000
10324	2403 WEAPON PERMITS	20,000	20,000
10324	2405 BINGO & RAFFLE LICENSES	250	250
10324	2406 VENDOR & PREC. STONE PERMITS	2,000	3,000
10324	2408 ALARM ORDINANCE FEES	40,000	40,000
10324	2410 BKGRND CHKS & FINGERPRINT FEES	10,000	5,000
10324	2411 VEHICLE-EXTRA DUTY	75,000	75,000
10324	2412 MOVING VIOLATIONS-STATE REIM	5,000	20,000
10402	2402 REIMBURSEMENT GRANTS	13,625	10,000
10624	2404 TRAFFIC ORDINANCE VIOLATION	2,500	3,000
10924	2407 REPORTS & RECORDS	4,500	6,000
	TOTAL	2,575,375	2,682,250

ACCOUNT	PUBLIC WORKS	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10530	3000 TRANSFER STATION FEES	60,000	60,000
10530	3002 TRANSFER STATION FEE SCALE	100,000	200,000
10530	3021 RECYCLE MATERIAL-SALES	40,000	40,000
10530	3025 MULCH	0	0
	TOTAL	200,000	300,000

ACCOUNT	RECREATION	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10537	3701 SERVICES & SPECIAL PROJECTS	20,000	20,000
10537	3702 SWIMMING POOLS	20,000	12,000
10537	3705 LAUREL VIEW GOLF COURSE	25,000	25,000
10537	3710 PARK & REC SPECIAL PROGRAMS	45,000	145,000
	TOTAL	110,000	202,000

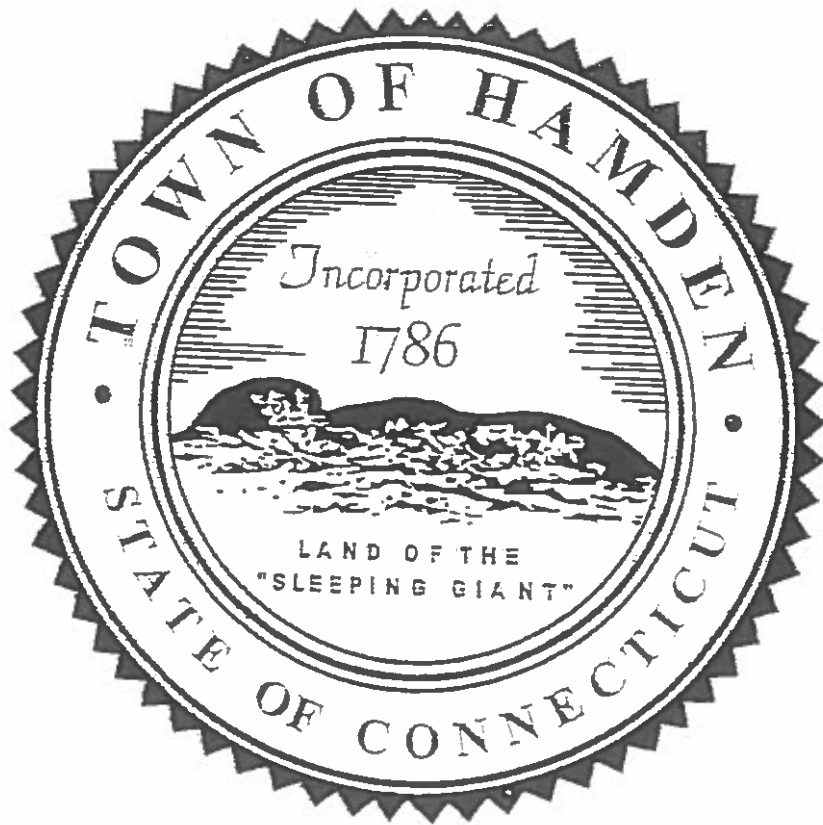
ACCOUNT	STATE OF CONNECTICUT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10495	9502 PILOT - STATE PROPERTY	1,562,757	6,831,706
10495	9508 DISABILITY EXEMPTION	10,247	10,150
10495	9510 PILOT-COLLEGES & HOSP	4,359,751	0
10495	9511 MRSA MUNICIPAL PROJECTS	286,689	286,689
10495	9519 TELCOM ACCESS	96,808	87,628
10495	9520 PILOT-VETERANS EXEMPTION	120,983	127,277
10495	9607 TOWN ROAD AID	671,515	669,372
10495	9623 MASHANTUCKET PEQUOT FUND	725,946	725,946
10495	9641 MUNICIPAL STABILIZATION	1,646,236	1,646,236
10495	9642 MUNICIPAL TRANSITION GRANT MV	945,574	7,677,027
10495	9644 CT NIP TAX ININTATIVE	0	72,000
	TOTAL	10,426,506	18,134,031

REVENUE ACCOUNTS - FISCAL YEAR 2022 - 2023

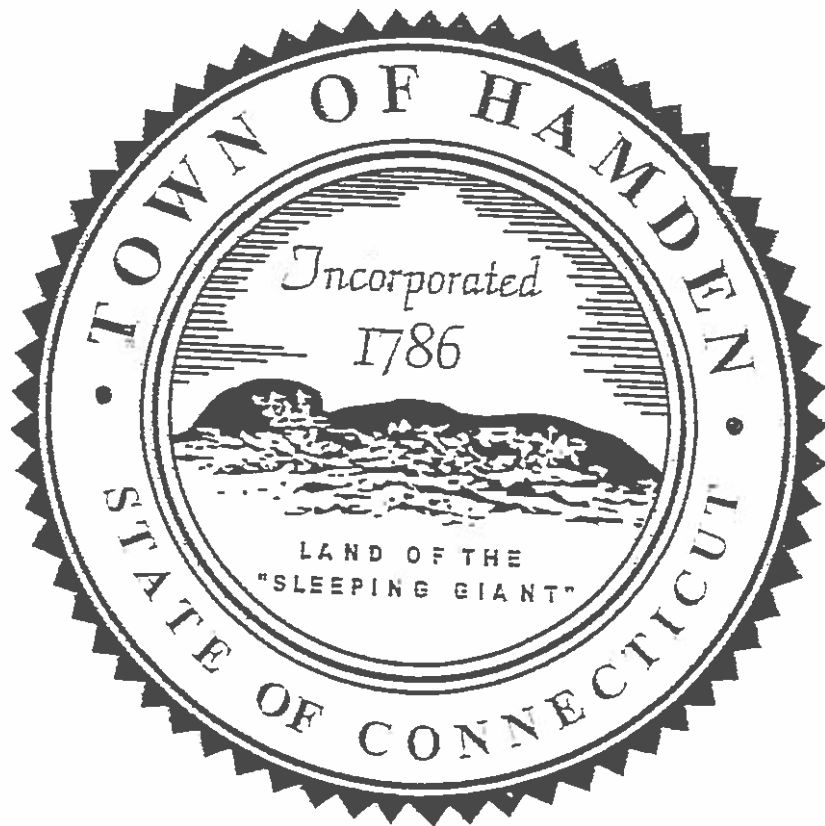
ACCOUNT		STATE OF CT – EDUCATION	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10496	9602	ADULT EDUCATION	314,721	353,618
10496	9604	MAGNET SCHOOLS	15,600	13,000
10496	9610	NON-PUBLIC SCHOOL HEALTH	116,616	116,616
10496	9614	E.C.S. GRANT	22,937,247	22,937,247
		TOTAL	23,384,184	23,420,481

ACCOUNT		TAX OFFICE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10108	0801	CURRENT TAXES	198,983,237	207,006,017
10108	0802	BACK TAXES	2,050,000	2,175,000
10108	0802S	MOTOR VEHICLE	13,000,000	10,165,069
10108	0803	SUPPLEMENTAL MOTOR VEHICLE	2,000,000	1,577,338
10108	0804	INTEREST - PROPERTY TAXES	1,100,000	1,190,000
10108	0805	PROPERTY TAX LIENS	8,900	9,901
10108	0806	SUSPENSE BOOK TAX COLLECT	25,000	35,000
		TOTAL	217,167,137	222,158,325

ACCOUNT		TOWN CLERK	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10310	1005	DOCUMENT FEES	850,000	1,100,000
10310	1006	VITAL STATISTICS	72,000	72,000
10310	1008	DOG FEES	14,000	14,000
10310	1009	CONVEYANCE FEES	1,400,000	1,600,000
10310	1011	MISCELLANEOUS	60,000	65,000
		TOTAL	2,396,000	2,851,000
REVENUE GRAND TOTAL			262,418,955	275,979,969

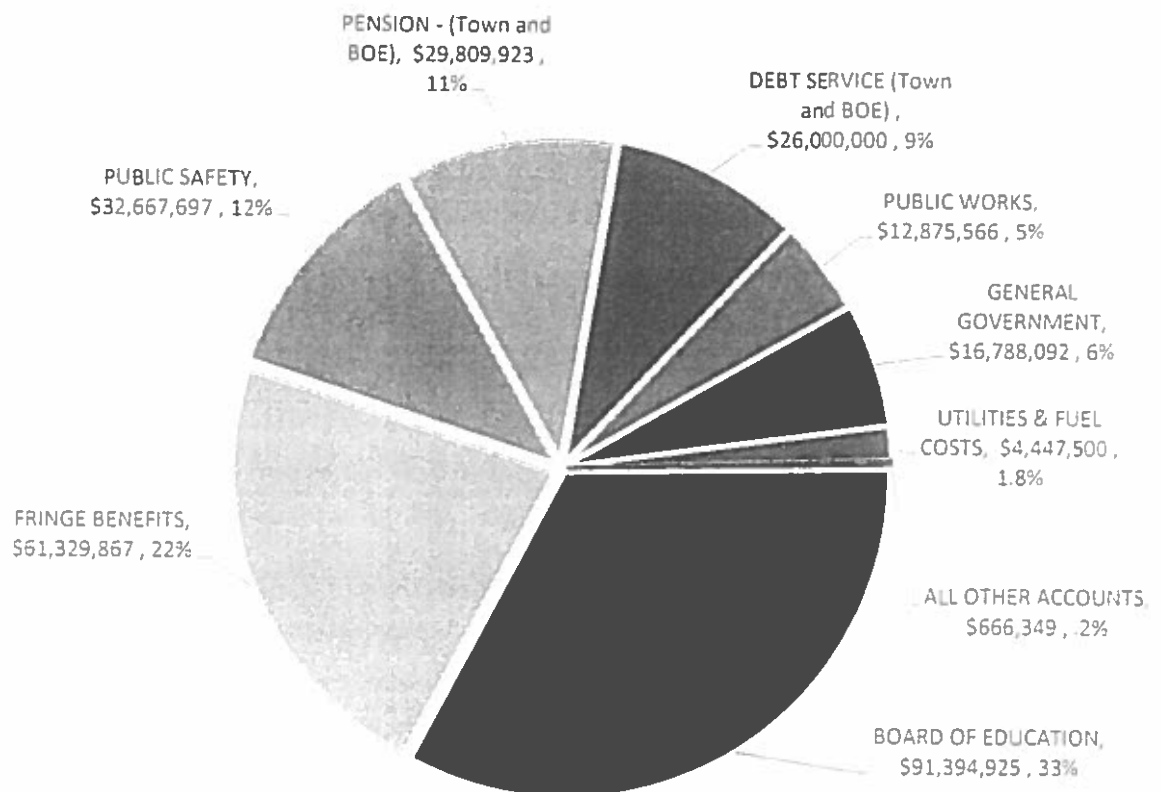


EXPENDITURE ESTIMATES



Expenditure Estimates for Fiscal Year 2022-2023

Revenue Estimates		Town Budget - FY 22-23
BOARD OF EDUCATION	\$	91,394,925
FRINGE BENEFITS	\$	61,329,867
PUBLIC SAFETY	\$	32,667,697
PENSION - (Town and BOE)	\$	29,809,923
DEBT SERVICE (Town and BOE)	\$	26,000,000
PUBLIC WORKS	\$	12,875,566
GENERAL GOVERNMENT	\$	16,788,092
UTILITIES & FUEL COSTS	\$	4,447,500
ALL OTHER ACCOUNTS	\$	666,349
REVENUE TOTAL	\$	275,979,919



EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT		DEBT SERVICE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
TOWN AND BOARD OF EDUCATION				
10001	0810	BOND PRINCIPAL	6,925,000	455,000
10001	0811	BOND INTEREST	9,251,326	8,849,321
10001	0822	DEFICIT MITIGATION PLAN	(2,300,000)	0
10001	0823	FUND BALANCE RESTORATION	<u>1,990,000</u>	<u>8,654,548</u>
		SUB-TOTAL	15,866,326	17,958,869
PENSION OBLIGATION BONDS				
10001	0810P	POB PRINCIPAL	2,525,000	2,630,000
10001	0810P	POB INTEREST	<u>5,517,518</u>	<u>5,411,131</u>
		SUB-TOTAL	8,042,518	8,041,131
		TOTAL	23,908,844	26,000,000

ACCOUNT		LEGISLATIVE COUNCIL	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10101	0110	REGULAR SALARIES	159,204	166,176
10101	0140	LONGEVITY	1,765	1,815
10101	0510	ADVERTISING	30,000	20,000
10101	0576	SPECIAL PROJECTS	2,000	2,000
10101	0592	LEGAL LAWYER	10,000	100,000
10101	0595	ANNUAL AUDIT	65,000	70,000
10101	0612T	TRAINING	0	20,000
10101	0965	EMERG & CONTINGENCY FUND	1,000,000	1,108,016
10142	0231	ACCRUED BENEFITS/RETIREMENT	1,000,000	0
10143	0590	PROFESSIONAL/TECH SERVICE	16,200	0
10143	0590A	EFFICIENCY STUDY	0	16,200
10143	0670	FOOD PRODUCTS	500	500
10143	0933	SETTLEMENT RESERVE	100,000	100,000
10143	0941	STIPEND/REIMBURSEMENT	<u>34,000</u>	<u>34,000</u>
		TOTAL	2,418,669	1,638,707

ACCOUNT		MAYOR'S OFFICE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10201	0110	REGULAR SALARIES	397,787	433,532
10201	0140	LONGEVITY	725	745
10201	0172	EXPENSE REIMBURSEMENT	500	500
10201	0329	TOWN EVENTS	2,500	2,500
10201	0350	PROFESSIONAL MEETINGS	1,500	2,500
10201	0510	ADVERTISING	250	0
10201	0541	DUES/SUBSCRIPTIONS	250	250
10201	0542	VETERANS MEMORIAL PARADE	2,500	2,500
10201	0558	MUNICIPAL SERVICE FEES	82,800	88,000
10201	0590	PROFESSIONAL/TECH SERVICE	3,000	3,000
10201	0966	COMMISSION EXPENSES	250	250
		TOTAL	492,062	533,777

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT		REGISTRAR OF VOTERS	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10401	0110	REGULAR SALARIES	105,592	111,614
10401	0130	OVERTIME	1,120	1,145
10401	0140	LONGEVITY	1,020	1,020
10401	0350	PROFESSIONAL MEETINGS	2,200	2,200
10401	0460	TELEPHONE SERVICE	1,850	2,420
10401	0510	ADVERTISING	150	150
10401	0513	CONTRACT SERVICES	13,335	15,060
10401	0515	PRINTING/REPRODUCTION	4,590	6,270
10401	0541	DUES/SUBSCRIPTIONS	150	180
10401	0575	EQUIPMENT MAINT.	756	256
10401	0590	PROFESSIONAL/TECH SERVICE	20,768	35,482
10401	0615	ELECTION SUPPLIES	20,545	24,580
10401	0670	FOOD PRODUCTS	1,544	2,008
10488	0460	TELEPHONE SERVICE	1,850	2,420
10488	0510	ADVERTISING	150	150
10488	0513	CONTRACT SERVICES	11,500	7,220
10488	0515	PRINTING/REPRODUCTION	7,200	13,500
10488	0590	PROFESSIONAL/TECH SERVICE	45,436	39,144
10488	0615	ELECTION SUPPLIES	33,290	15,500
10488	0670	FOOD PRODUCTS	15,760	2,316
TOTAL			288,806	282,635

ACCOUNT		FINANCE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10501	0110	REGULAR SALARIES	755,263	836,592
10501	0120	TEMPORARY WAGES	0	10,000
10501	0130	OVERTIME	35,000	60,000
10501	0134	PAY DIFFERENTIAL	350	1,000
10501	0140	LONGEVITY	1,250	2,445
10501	0310	MILEAGE	1,000	1,000
10501	0350	SEMINARS/PROFESSIONAL MEETING	2,000	6,000
10501	0541	DUES/SUBSCRIPTIONS	3,600	2,000
10501	0552	BUILDINGS RENTAL VOLUNTEER FIRE	74,292	74,292
10501	0590	PROFESSIONAL/TECH SERVICE	20,000	70,000
10501	0610	PROFESSIONAL/TECH SERVICE	0	4,000
10501	0677	RESERVE FOR NEGOTIATIONS	20,000	200,000
10517	0937	INSURANCE MANAGEMENT	5,000	10,000
10517	0938	INSURANCE LIABILITY	1,300,000	1,400,000
10517	0958	INSURANCE CLAIMS	130,000	100,000
10517	0965	EMERGENCY & CONTINGENCY	50,000	50,000
10517	0985	ENVIRONMENTAL COMPLIANCE	10,000	10,000
10580	0575	EQUIPMENT MAINTENANCE	565,040	734,916
10580	519B	ICE RINK MANAGEMENT FEE	257,000	257,500
10580	519E	TORNADO REPAYMENT EXPENSE	0	250,000
TOTAL			3,229,795	4,079,745

ACCOUNT		ASSESSOR'S OFFICE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10601	0110	REGULAR SALARIES	276,679	432,002
10601	0130	OVERTIME	3,000	7,500
10601	0140	LONGEVITY	845	870
10601	0351	EDUCATION SEMINARS	2,000	4,000
10601	0541	DUES/SUBSCRIPTIONS	2,000	500
10601	0590	PROFESSIONAL/TECH SERVICE	117,000	75,000
10601	0718	BOOKS, MAPS, MANUALS	2,300	3,000
TOTAL			403,824	522,872

ACCOUNT		REVIEW OF ASSESSMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10701	0942	STIPEND	3,600	3,600
TOTAL			3,600	3,600

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT	TAX OFFICE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10801	0110	REGULAR SALARIES	306,965
10801	0130	OVERTIME	6,000
10801	0134	PAY DIFFERENTIAL	1,200
10801	0140	LONGEVITY	2,045
10801	0351	EDUCATION SEMINARS	1,200
10801	0510	ADVERTISING	3,500
10801	0541	DUES/SUBSCRIPTIONS	200
	TOTAL	321,110	337,304

ACCOUNT	TOWN ATTORNEY	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
10901	0110	REGULAR SALARIES	300,130
10901	0140	LONGEVITY	1,050
10901	0541	DUES/SUBSCRIPTIONS	825
10901	0718	BOOKS, MAPS, MANUALS	3,000
10918	0590	PROFESSIONAL/TECH SERVICE	415,000
10918	0934	COURT JUDGMENT	3,000
10918	0940	FEE REIMBURSEMENT	1,500
	TOTAL	724,505	700,621

ACCOUNT	TOWN CLERK	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
11001	0110	REGULAR SALARIES	454,039
11001	0130	OVERTIME	5,000
11001	0134	PAY DIFFERENTIAL	100
11001	0140	LONGEVITY	3,470
11001	0510	ADVERTISING	2,000
11001	0518	BINDING	2,140
11001	0529	LAND RECORDS INDEXING	60,000
11001	0541	DUES/SUBSCRIPTIONS	920
11001	0581	RECORD REPRODUCTION	2,700
11001	0590	PROFESSIONAL/TECH SERVICE	5,000
11001	0615	ELECTION SUPPLIES	15,000
11001	0940	FEE REIMBURSEMENT	623,333
11012	0510	ADVERTISING	1,000
11012	0590	PROF/TECH (Boards & Commissions)	25,800
	TOTAL	1,200,502	1,422,222

ACCOUNT	PLANNING & ZONING, ECONOMIC DEVELOPMEI	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
11101	0110	REGULAR SALARIES	534,942
11101	0310	OVERTIME	4,000
11101	0140	LONGEVITY	3,479
11101	0510	ADVERTISING	8,000
11101	0540S	SIGNS & IWC MEDALLIONS	510
11101	0541	DUES/SUBSCRIPTIONS	110
11101	0590	PROFESSIONAL/TECH SERVICE	66,020
11101	0672	UNIFORM PURCHASE ALLOW	550
11101	0940	FEE REIMBURSEMENT	232
11102	0110	REGULAR SALARIES	148,142
11102	0320	MONTHLY ALLOWANCE	300
11102	0350	PROFESSIONAL MEETINGS	500
11102	0360	BUSINESS TRAVEL	1,000
11102	0541	DUES/SUBSCRIPTIONS	3,000
11102	0548	REGIONAL ECONOMIC XCELLERATION	10,000
11102	0548E	MARKETING CONSULTANT	68,288
11102	0679	HAMDEN ECONOMIC DEV. CORP.	15,000
	TOTAL	864,073	653,039

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT		PERSONNEL OFFICE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
11201	0110	REGULAR SALARIES	311,964	334,488
11201	0120	TEMPORARY WAGES	6,000	10,000
11201	0130	OVERTIME	0	5,000
11201	0140	LONGEVITY	3,490	1,495
11201	0350	PROFESSIONAL MEETINGS	500	1,000
11201	0510	ADVERTISING	6,500	10,000
11201	0541	DUES/SUBSCRIPTIONS	700	700
11201	0612T	TRAINING	26,500	30,000
11201	0942	STIPEND	15,000	5,000
11229	0612	TEST SUPPLIES	9,000	18,000
11294	0240	PHYSICAL EXAMS	12,000	30,000
11294	0590	PROFESSIONAL/TECH SERVICE	12,000	12,000
TOTAL			403,654	457,683

ACCOUNT		ECONOMIC DEVELOPMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
11411	0110	REGULAR SALARIES	0	254,884
11411	0140	LONGEVITY	0	670
11411	0320	MONTHLY ALLOWANCE	0	500
11411	0350	PROFESSIONAL MEETINGS	0	2,000
11411	0360	BUSINESS TRAVEL	0	2,000
11411	0510	ADVERTISING	0	4,000
11411	0541	DUES/SUBSCRIPTIONS	0	5,000
11411	0548	REGIONAL ECON. XCELLERATION	0	15,000
11411	0548M	MARKETING CONSULTANT	0	10,000
11411	0942	STIPEND	0	25,000
TOTAL			0	319,054

ACCOUNT		PURCHASING	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
11701	0110	REGULAR SALARIES	234,778	234,264
11701	0130	OVERTIME	10,000	13,800
11701	0140	LONGEVITY	1,370	1,320
11701	0350	PROFESSIONAL MEETINGS	3,000	5,000
11701	0410	NATURAL GAS	210,000	230,000
11701	0420	ELECTRICITY	935,000	920,000
11701	0440	STREET LIGHTING	1,100,000	1,200,000
11701	0450	WATER	231,000	250,000
11701	0451	HYDRANT WATER SERVICE	1,095,000	1,200,000
11701	0460	TELEPHONE SERVICE	220,000	220,000
11701	0461	TELEPHONE REPAIR/INSTALLATION	24,000	24,000
11701	0510	ADVERTISING	15,000	5,000
11701	0515	PRINTING/REPRODUCTION	40,000	45,000
11701	0541	DUES/SUBSCRIPTIONS	2,500	1,000
11701	0550	POSTAGE	110,000	100,000
11701	0556	RENTAL - EQUIPMENT	4,000	4,000
11701	0560	OFFICE EQUIPMENT REPAIRS	35,000	30,000
11701	0571	RADIO REPAIRS	20,000	16,000
11701	0610	OFFICE SUPPLIES	15,000	14,000
11701	0627	DIESEL FUEL	0	279,500
11701	0628	UNLEADED GASOLINE	0	357,500
11701	0630	HEATING FUEL	6,000	10,500
11701	0665	DUPLICATE/PHOTO SUPPLIES	13,000	13,000
11701	0681	COMPUTER SUPPLIES	15,000	15,000
11701	0710	OFFICE EQUIPMENT	60,000	60,000
TOTAL			4,399,648	5,248,884

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT	INFORMATION TECHNOLOGY	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
11801 0110	REGULAR SALARIES	213,562	215,049
11801 0130	OVERTIME	8,000	10,000
11801 0140	LONGEVITY	600	250
11801 0590	PROFESSIONAL/TECH. SERVICE	30,000	30,000
11801 0590T	PROFESSION/TECH TRAINING	2,500	2,500
11801 0785	COMPUTER EQUIPMENT	4,000	5,000
	TOTAL	258,662	262,799

ACCOUNT	ELDERLY SERVICES	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
11901 0110	REGULAR SALARIES	312,204	311,162
11901 0120	TEMPORARY WAGES	4,000	4,000
11901 0130	OVERTIME	560	561
11901 0140	LONGEVITY	3,755	2,265
11901 0513	CONTRACT SERVICES	10,608	10,608
11901 0541	DUES/SUBSCRIPTIONS	295	150
11901 0606	SPECIAL PROGRAMS	8,600	8,600
11901 0650	RECREATION SUPPLIES	2,500	2,500
11901 0728	TRANSPORTATION AGREEMENT	145,000	145,000
11901 0940	FEE REIMBURSEMENT	60,654	60,654
	TOTAL	548,176	545,500

ACCOUNT	COMMUNITY & YOUTH SERVICES	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
12001 0110	REGULAR SALARIES	325,772	304,704
12001 0120	TEMPORARY WAGES	0	30,000
12001 0130	OVERTIME	2,500	6,000
12001 0140	LONGEVITY	2,360	2,410
12001 0582	FAMILY RELOCATIONS	30,000	40,000
12001 0587	EVICITION COSTS	20,000	20,000
12001 0588	GENERAL ASSISTANCE SERVICES	125,000	145,000
12001 0590	PROFESSIONAL/TECH SERVICE	35,000	45,000
12001 0650	RECREATION SUPPLIES	6,000	6,000
12001 0709	WARMING CENTER	35,000	40,000
12001 0726	FOOD BANK	70,000	70,000
12001 0727	COMMUNITY GARDEN	10,000	10,000
12002 0110	REGULAR SALARIES	179,458	180,118
12002 0130	OVERTIME	2,500	5,000
12002 0140	LONGEVITY	2,145	1,125
12002 0366	JUVENILE	75,000	75,000
12002 0541	DUES/SUBSCRIPTIONS	759	709
12002 0590	PROFESSIONAL/TECH SERVICE	15,000	12,000
12002 0633H	HAMDEN BOYS AND GIRLS CLUB	0	1,000
12002 0636	HAMDEN PARTNERSHIP FOR Y.C.	30,000	0
12002 0650	RECREATION SUPPLIES	2,500	6,000
12002 0670	FOOD PRODUCTS	2,000	4,000
12002 0670V	YOUTH OPPORTUNITIES	30,000	63,840
12002 3113H	YOUTH AFTER SCHOOL PROGRAM	15,000	90,000
12003 0110	SALARIES	80,000	0
12003 0510	ADVERTISING	500	0
12003 0576	SPECIAL PROJECTS	125,000	0
12003 0590	PROFESSIONAL/TECH SERVICE	1,000	0
12003 0606	SPECIAL PROJECTS	5,000	0
	TOTAL	1,227,494	1,157,906

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT	ANIMAL CONTROL	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
12301 0110	REGULAR SALARIES	111,696	114,488
12301 0120	TEMPORARY WAGES	5,000	5,000
12301 0130	OVERTIME	10,000	15,000
12301 0140	LONGEVITY	825	850
12301 0510	ADVERTISING	1,000	1,000
12301 0590	PROFESSIONAL/TECH SERVICE	250	1,000
12301 0673	UNIFORM STIPEND ALLOWANCE	1,300	1,300
12317 0552	LAND/BUILDINGS - RENTAL	75,000	75,000
12323 0755	SAFETY EQUIPMENT	1,000	1,000
	TOTAL	206,071	214,638

ACCOUNT	POLICE DEPARTMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
12401 0110	REGULAR SALARIES	11,713,582	11,585,169
12401 0110E	EXTRA DUTY SALARIES	2,000,000	2,000,000
12401 0110T	EXTRA DUTY TOWN JOBS	90,000	200,000
12401 0130	OVERTIME	1,100,000	1,000,000
12401 0131	SHIFT DIFFERENTIAL	95,000	100,000
12401 0132	BICYCLE UNIT O/T	100,000	0
12401 0134	PAY DIFFERENTIAL	500	500
12401 0138	GARCIA OVERTIME	7,000	7,000
12401 0139	OVERTIME-MUNICIPAL EVENTS	1,250	1,000
12401 0140	LONGEVITY	301,806	315,565
12401 0150	HOLIDAY PAY	158,000	228,820
12401 0170	MEAL ALLOWANCE	3,000	3,000
12401 0332	ANIMAL ACQ/CARE/TREATMENT	10,000	10,000
12401 0360	BUSINESS TRAVEL	400	500
12401 0460	TELEPHONE SERVICE	190,000	190,000
12401 0515	PRINTING/REPRODUCTION	1,250	1,500
12401 0541	DUES/SUBSCRIPTIONS	1,000	1,500
12401 0550	POSTAGE	500	1,000
12401 0556	RENTAL - EQUIPMENT	500	500
12401 0575	COMPUTER EQPT/MAINT	76,000	113,283
12401 0590	PROFESSIONAL/TECH SERVICE	570,271	522,470
12401 0610	OFFICE SUPPLIES	200	300
12401 0670	FOOD PRODUCTS	4,500	4,000
12401 0710	OFFICE EQUIPMENT	750	5,000
12401 0942	STIPEND	15,000	0
12401 7074	STREET OUTREACH PROGRAM	120,000	120,000
12452 0110	REGULAR SALARIES	277,559	304,813
12452 0140	LONGEVITY	3,516	3,555
12452 0180	SCHOOL CLOSING	3,850	4,064
12452 0672	UNIFORM PURCHASE ALLOW	5,650	5,750
12452 0674	UNIFORM CLEANING ALLOW	4,000	4,200
12453 0175	EDUCATION INCENTIVE	150,000	120,000
12453 0590	PROFESSIONAL/TECH SERVICE	50,000	40,000
12453 0616	EDUCATIONAL MATERIAL	4,500	5,000
12453 0672	UNIFORM PURCHASE ALLOW	140,000	130,000
12453 0674	UNIFORM CLEANING ALLOW	35,000	33,000
12453 0710	OFFICE EQUIPMENT	500	500
12453 0718	BOOKS, MAPS, MANUALS	1,000	1,500
12454 0506	CONFIDENTIAL EXPENDITURE	1,500	1,000
12454 0611	GENERAL SUPPLIES	1,000	1,000
12454 0710	OFFICE EQUIPMENT	500	500
12455 0536	COMPUTER CRIME LAB	3,500	3,000
12455 0561	EQUIPMENT REPAIRS-OTHER	50	50
12455 0611	GENERAL SUPPLIES	1,100	1,000
12455 0665	MEDIA PRODUCTION SUPPLIES	2,500	1,000
12455 0755	SAFETY EQUIPMENT	1,000	500
12455 0784	MEDIA PRODUCTION EQUIPMENT	200	200
12456 0130	OVERTIME	50,000	50,000
12459 0351	EDUCATION SEMINARS	500	500
12459 0611	GENERAL SUPPLIES	400	250

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

12459	0710	OFFICE EQUIPMENT	4,000	2,500
12459	0782	RADIO/COMMUNICATION EQUIP	8,000	7,000
12460	0590	PROFESSIONAL/TECHNICAL SERVICES	3,000	2,000
12460	0611	GENERAL SUPPLIES	7,000	5,000
12460	0650	RECREATION SUPPLIES	6,500	8,500
12460	0670	FOOD PRODUCTS	5,000	2,500
12460	0762	POLICE EXPLORER PROGRAM	9,000	9,000
12460	0784	GENERAL EQUIP OTHERS	2,400	1,000
12461	0611	GENERAL SUPPLIES	27,000	5,000
12461	0784	GENERAL EQUIP OTHERS	2,000	1,500
12462	0740	VEHICLE REPLACEMENT	113,220	113,220
12462	0741	VEHICLE RENTAL	24,000	23,000
12463	0506	CONFIDENTIAL EXPENDITURES	5,000	2,500
12463	0611	GENERAL SUPPLIES	1,000	1,000
12463	0791	PHOTO/DUPLICATING EQUIP.	200	200
12464	0559	TOWING	4,000	4,000
12464	0566	VEHICLE MAINTENANCE	6,750	4,000
12464	0628	UNLEADED GASOLINE	107,300	0
12465	0719	TRAFFIC EQUIPMENT	1,000	1,000
12465	0755	SAFETY EQUIPMENT	13,000	7,000
12491	0599	CASH MATCH	13,950	13,950
TOTAL			17,661,654	17,336,359

ACCOUNT		FIRE DEPARTMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
12501	0110	REGULAR SALARIES	9,469,509	9,402,697
12501	0110H	CODE ENFORCEMENT	42,000	42,000
12501	0130	OVERTIME	24,000	24,000
12501	0131	SHIFT DIFFERENTIAL	75,240	75,240
12501	0133	ACTING DIFFERENTIAL	5,700	5,700
12501	0135	PARAMEDIC/EMS DIFF.	429,980	440,642
12501	0136	SUBSTITUTES/STRAIGHT TIME	2,288,821	2,475,000
12501	0138	GARCIA OVERTIME	305,412	375,000
12501	0140	LONGEVITY	244,523	236,647
12501	0150	HOLIDAY PAY	841,965	875,000
12501	0160	STAND-BY	3,120	3,120
12501	0175	EDUCATION INCENTIVE	11,450	11,450
12501	0240	PHYSICAL EXAMS-OSHA	19,522	20,107
12501	0541	DUES/SUBSCRIPTIONS	995	995
12501	0545	MED-COM	48,000	48,000
12501	0612T	TRAINING	0	25,000
12501	0672	UNIFORM PURCHASE ALLOW.	55,000	55,000
12501	0673	UNIFORM MAINT. ALLOWANCE	30,000	30,300
12501	0718	BOOKS, MAPS, MANUALS	500	500
12501	0942	STIPEND	15,000	15,000
12533	0640	BLDG/GROUND MAINT SUPP.	600	600
12553	0590	PROFESSIONAL/TECH SERVICE	4,000	4,000
12553	0612T	TRAINING	76,500	160,500
12553	0616	EDUCATIONAL MATERIAL	500	500
12553	0718	BOOKS, MAPS, MANUALS	2,000	2,000
12559	0571	RADIO REPAIRS	800	800
12564	0561	REPAIRS-FIRE EXTINGUISHER	2,200	2,200
12564	0626	LUBRICANTS	4,500	4,635
12564	0632	TIRES/TUBES/WHEELS	20,000	20,600
12564	0635	VEHICLE EQPT REPAIR/MAINT.	149,500	149,500
12567	0572	FIRE HYDRANT REPAIRS	2,550	2,550
12567	0611	GENERAL SUPPLIES	115,000	115,000
12567	0690	SAFETY SUPPLIES	9,000	9,000
12568	0616	EDUCATIONAL MATERIAL	7,000	7,000
12569	0710	PROTECTIVE EQUIP.	20,000	20,000
12570	0611	GENERAL SUPPLIES-CPR	350	400
12570	0680	MEDICAL SUPPLIES	75,000	80,250
12570	0720	LABORATORY EQUIPMENT	16,000	17,120
12570	0730	MECHANICAL EQUIPMENT	700	700

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

12570	0788	PATIENT CARE REPORTING SOFTWARE	35,000	37,000
12570	6122	MOBILE DATA	18,800	19,364
12571	0645	HOUSEKEEPING SUPPLIES	9,500	9,500
12572	0611	GENERAL SUPPLIES	700	700
12572	0718	BOOKS, MAPS, MANUALS	300	300
TOTAL			14,481,237	14,825,617

ACCOUNT		BUILDING DEPARTMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
12601	0110	REGULAR SALARIES	494,402	504,028
12601	0130	OVERTIME	5,000	5,000
12601	0140	LONGEVITY	2,100	2,100
12601	0541	DUES/SUBSCRIPTIONS	1,070	2,500
12601	0610	OFFICE SUPPLIES	1,000	1,000
12601	0672	UNIFORM PURCHASE ALLOW.	1,400	1,400
12601	0718	BOOKS, MAPS, MANUALS	2,000	2,000
TOTAL			506,972	518,028

ACCOUNT		TRAFFIC DEPARTMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
12901	0110	REGULAR SALARIES	174,770	179,013
12901	0120	TEMPORARY WAGES	3,000	10,000
12901	0130	OVERTIME	7,500	15,000
12901	0140	LONGEVITY	695	720
12901	0170	MEAL ALLOWANCE	50	50
12901	0420	ELECTRICITY	47,000	47,000
12901	0549	LINE PAINTING	10,000	5,000
12901	0583	HEAVY EQUIPMENT REPAIRS	3,000	3,000
12901	0590	PROFESSIONAL/TECH SERVICE	2,500	2,000
12901	0610	OFFICE SUPPLIES	0	250
12901	0661	TRAFFIC SIGN SUPPLIES	5,000	5,000
12901	0662	TRAFFIC SIGNAL PARTS	5,000	5,000
12901	0666	BUS SHELTER PARTS	15,000	7,500
12901	0666A	BUS SHELTER MAINT.	7,500	8,000
12901	0672	UNIFORM PURCHASE ALLOW.	700	1,050
12901	0690	SAFETY SUPPLIES	2,500	2,500
TOTAL			284,215	291,083

ACCOUNT		PUBLIC WORKS	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
13001	0110	REGULAR SALARIES	5,423,507	5,580,326
13001	0120	TEMPORARY WAGES	200,000	200,000
13001	0130	OVERTIME	260,000	275,000
13001	0133	ACTING DIFFERENTIAL	20,000	30,000
13001	0140	LONGEVITY	56,955	55,477
13001	0160	STAND-BY	98,177	98,177
13001	0170	MEAL ALLOWANCE	750	750
13001	0442	ALARM FEES	13,500	10,000
13001	0517	TOWN GRAFFITI/BLIGHT REMOVAL	5,000	5,500
13001	0541	DUES/SUBSCRIPTIONS	7,000	4,000
13001	0546	TRANSFER STATION	70,000	100,000
13001	0551	TIPPING FEES	1,975,000	2,150,000
13001	0553	WASTE REMOVAL-CONDOS	228,000	228,000
13001	0556	RENTAL - EQUIPMENT	1,900	2,500
13001	0563	WASTE REMOVAL CONTRACTS	2,431,714	2,398,886
13001	0563A	BULK PICK-UP	0	250,000
13001	0590	PROFESSIONAL/TECH SERVICE	8,000	13,000
13001	0672	UNIFORM PURCHASE ALLOW.	45,000	45,000
13001	0690	SAFETY SUPPLIES	2,500	2,500
13075	0165	SNOW REMOVAL	200,000	270,000
13075	0620	ROAD MAINTENANCE SUPPLIES	20,000	20,000
13075	0696	SNOW REMOVAL SUPPLIES	230,000	280,000
13076	0166	LEAF REMOVAL	175,000	189,000

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

13076	0576E	PARKS SPECIAL EVENTS	17,500	17,500
13076	0578	FIELD RENOVATIONS	12,000	12,000
13076	0578B	FARMINGTON CANAL MAINTENANCE	2,500	3,750
13076	0590	PROFESSIONAL/TECH SERVICE	38,000	38,000
13076	0667	HORTICULTURE SUPPLIES	10,000	10,000
13076	0691	PARKWAY/TREE MAINTENANCE	6,200	6,200
13076	0693	TREE STUMP REMOVAL SUPP.	800	800
13076	0695	PARKWAY/TREES	5,000	5,000
13076	0727	COMMUNITY GARDEN	2,500	1,000
13076	0770	RECREATION EQUIPMENT	4,000	4,000
13077	0565	STORM SEWER MAINT.	7,000	7,500
13079	0561	EQUIPMENT REPAIRS - OTHER	7,500	10,000
13079	0640	BLDG/GROUND MAINT SUPP.	135,000	150,000
13079	0646	SANITARY & CLEANING SUPP	20,000	20,000
13080	0992E	BROOKSVALE EQPT REPAIR	1,500	1,500
13080	0992G	BROOKSVALE GROUND MAINT.	6,000	6,000
13081	0525	TIRE REPAIRS/ROAD SERVICE	61,000	70,000
13081	0527	SNOW RELATED EQUIP REPAIR	6,000	6,000
13081	0562	VEHICLE REPAIRS	110,000	135,000
13081	0566	VEHICLE MAINTENANCE	85,000	100,000
13081	0585	HAZARDOUS WASTE	40,000	40,000
13081	0625	GASOLINE/DIESEL FUEL	71,100	0
13081	0626	LUBRICANTS	12,000	10,000
13081	0627	DIESEL OIL	135,750	0
13081	0683	ANTHONY B. GREENE MEMORIAL	10,400	10,400
13081	0694	TOOL ALLOWANCE	2,800	2,800
TOTAL			12,281,553	12,875,566

ACCOUNT	ENGINEERING DEPARTMENT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
13201 0110	REGULAR SALARIES	508,178	530,808
13201 0140	LONGEVITY	1,765	1,240
13201 0351	EDUCATION SEMINARS	1,500	1,500
13201 0541	DUES/SUBSCRIPTIONS	1,750	1,750
13201 0590	PROFESSIONAL/TECH SERVICE	70,000	70,000
13201 0613	SUPPLIES AND EXPENSES	2,600	2,600
13201 0672	UNIFORM PURCHASE ALLOW.	400	400
13201 0942	STIPEND	0	15,000
TOTAL		586,193	623,298

ACCOUNT	MENTAL HEALTH	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
13401 9034	HMH SERVICES	132,000	132,000
13401 9034S	SOCIAL SERVICES	82,000	50,000
13401 9036	YALE CHILD STUDY	58,000	58,000
TOTAL		272,000	240,000

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT	LIBRARY	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
13601 0110	REGULAR SALARIES	1,856,314	1,910,545
13601 0120	SEASONAL/ TEMP WAGES	3,000	0
13601 0130	OVERTIME	1,250	6,000
13601 0134	PAY DIFFERENTIAL	11,000	12,500
13601 0140	LONGEVITY	15,030	15,030
13601 0175	EDUCATION INCENTIVE	1,000	1,000
13601 0310	MILEAGE	150	150
13601 0515	COPIER COST	8,000	12,000
13601 0518	BINDING	200	100
13601 0541	DUES/SUBSCRIPTIONS	2,675	2,505
13601 0575	EQUIPMENT MAINT.	625	1,220
13601 0590	PROFESSIONAL/TECH SERVICE	5,150	6,000
13601 0640	BLDG/GROUND MAINT. SUPPLIES	900	900
13601 0650	RECREATION/PROGRAM SUPPLIES	1,500	1,700
13601 0664	LIBRARY PROCESSING SUPPLIES	12,000	12,000
13601 0672	UNIFORM PURCHASE ALLOW	750	750
13601 0680	MEDICAL SUPPLIES	50	50
13601 0715	LIBRARY MATERIALS	210,000	250,000
13601 0784	GENERAL EQUIPMENT	0	7,000
13601 0786	COMPUTER - PUBLIC ACCESS	106,204	111,995
	TOTAL	2,235,798	2,351,445

ACCOUNT	RECREATION	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
13701 0110	REGULAR SALARIES	323,798	336,893
13701 0120	TEMPORARY WAGES	250,000	275,000
13701 0130	OVERTIME	3,000	5,000
13701 0140	LONGEVITY	4,080	4,080
13071 0541	DUES/SUBSCRIPTIONS	1,500	1,500
13701 0573R	RENTAL PORTABLE TOILETS	12,500	35,000
13701 0573S	YOUTH SPORTS CONTRIBUTION	60,000	47,000
13701 0590	PROFESSIONAL/TECHNICAL SERVICES	5,000	5,000
13701 0598	RECREATION YEARLY	35,000	20,000
13701 0606	SPECIAL PROGRAMS	87,000	87,500
13701 0670	FOOD PRODUCTS	5,000	5,000
13701 0942	STIPEND	25,000	0
	TOTAL	811,878	821,973

ACCOUNT	TOWN/BOE MEDICAL INSURANCE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
14040 0214	MEDICAL SELF INS TOWN/BOE	46,763,710	52,333,982
14040 0214P	OPEB	250,000	500,000
14040 0219B	IBNR	250,000	250,000
	TOTAL	47,263,710	53,083,982

ACCOUNT	TOWN/BOE PENSION	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
14100 0212	TOWN CONTRIBUTION	23,400,000	23,500,000
14100 0224	TOWN - CMERS CONTRIBUTION	4,093,774	4,393,933
14100 0224B	BOE- CMERS CONTRIBUTION	1,504,000	1,915,990
	TOTAL	28,997,774	29,809,923

ACCOUNT	FRINGES	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
14201 0213	WORKERS' COMPENSATION	2,620,000	3,020,000
14201 0216	LIFE INSURANCE	90,000	90,000
14201 0231	EMPLOYEE RETIREMENT CASHOUTS	0	1,200,000
14201 0953	HEART/HYPERTENSION	450,000	450,000
14211 0210	SOCIAL SECURITY	1,879,500	1,935,885
14211 0211	UNEMPLOYMENT COMPENSATION	35,000	50,000
14211 0221	CONCESSIONS	(750,000)	0
	TOTAL	4,324,500	6,745,885

EXPENDITURE ACCOUNTS - FISCAL YEAR 2022 - 2023

ACCOUNT		ARTS & CULTURE	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
14301	0110	REGULAR SALARIES	0	120,000
14301	0510	ADVERTISING	0	500
14301	0576	SPECIAL PROJECTS	0	120,000
14301	0590	PROFESSIONAL AND TECHNICAL SERVICES	0	1,000
14301	0606	SPECIAL PROGRAMS	0	5,000
		TOTAL	0	246,500

ACCOUNT		QUNNIPIACK VALLEY HEALTH	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
14966	0584	Q.V.H.D. ASSESSMENT	405,251	421,349
		TOTAL	405,251	421,349

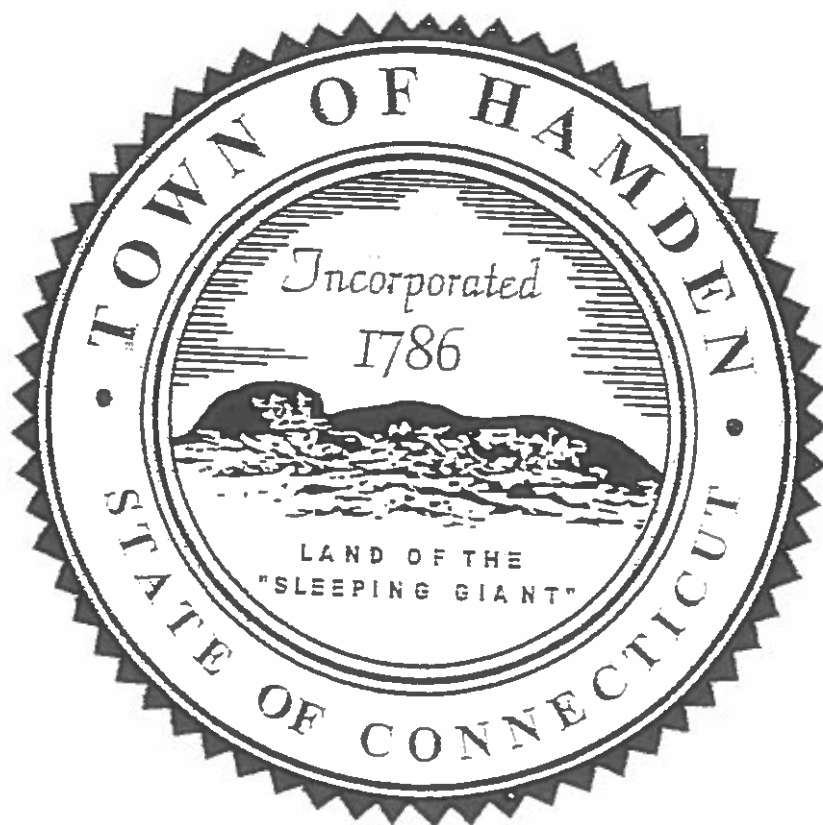
ACCOUNT		BOARD OF EDUCATION	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
15001	1000	BOARD OF EDUCATION BUDGET	91,394,925	91,394,925
		TOTAL	91,394,925	91,394,925

ACCOUNT		PROBATE COURT	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
15101	0515	PRINTING/REPRODUCTION	3,300	3,500
15101	0590	PROFESSIONAL/TECH SERVICE	1,500	2,000
15101	0610	OFFICE SUPPLIES	1,000	1,500
15101	0718	BOOKS,MAPS,MANUALS	1,000	1,000
		TOTAL	6,800	8,000

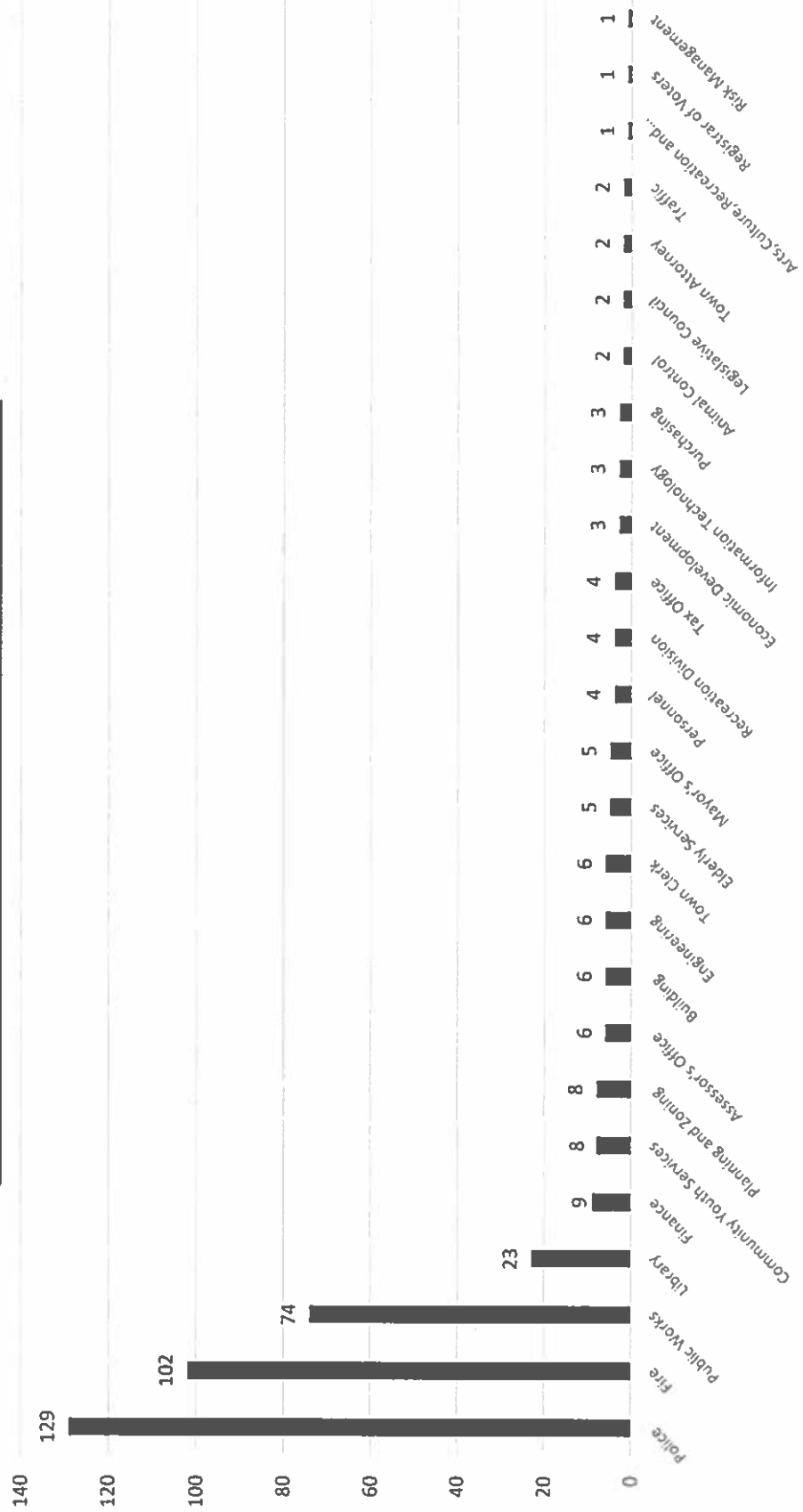
ACCOUNT		BOARD OF ETHICS	FY 21-22 TOWN BUDGET	FY 22-23 TOWN BUDGET
15301	0592	LEGAL/LAWYER	5,000	5,000
		TOTAL	5,000	5,000

GRAND TOTAL			262,418,955	275,979,919
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BUDGETED POSITIONS
FULL-TIME AND PART-TIME



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



Town of Hamden - Funded Positions By Department FY22-23				
Department	FT	PT	Total	FT % of Total
Police	129	23	152	30.79%
Fire	102	1	103	24.34%
Public Works	74	3	77	17.66%
Library	23	16	39	5.49%
Finance	9	0	9	2.15%
Community Youth Services	8	0	8	1.91%
Planning and Zoning	8	0	8	1.91%
Assessor's Office	6	0	6	1.43%
Building	6	0	6	1.43%
Engineering	6	0	6	1.43%
Town Clerk	6	1	7	1.43%
Elderly Services	5	0	5	1.19%
Mayor's Office	5	0	5	1.19%
Personnel	4	0	4	0.95%
Recreation Division	4	0	4	0.95%
Tax Office	4	1	5	0.95%
Economic Development	3	0	3	0.72%
Information Technology	3	0	3	0.72%
Purchasing	3	0	3	0.72%
Animal Control	2	0	2	0.48%
Legislative Council	2	0	2	0.48%
Town Attorney	2	2	4	0.48%
Traffic	2	0	2	0.48%
Arts,Culture,Recreation and Wellness	1	1	2	0.24%
Registrar of Voters	1	5	6	0.24%
Risk Management	1	0	1	0.24%
Grand Total	419	53	472	100.0%

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

Animal Control

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
ANIMAL CONTROL OFFICER	40	57,017.20	58,442.63
ASST ANIMAL CONTROL OFFICER	40	54,678.72	56,045.69
TOTALS FOR ANIMAL CONTROL		111,695.92	114,488.32

Arts, Culture, Recreation and Wellness

Moved from Community, Youth Services and Arts

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
Arts, Culture, Recreation and Wellness Director	35	0.00	100,000.00
ARTS ASSISTANT (V)	19.5	0.00	20,000.00
TOTAL ARTS AND CULTURE		0.00	120,000.00

Assessor

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
ASSESSOR	35	95,195.08	95,195.08
DEPUTY ASSESSOR (V)	35	0.00	77,145.80
ASST. TO ASSESSOR	35	65,946.18	69,609.94
REAL PROPERTY APPRAISER - COMMERICAL (V)	35	65,946.18	69,609.94
CLERK TYPIST	35	49,591.75	50,831.54
REAL PROPERTY APPRAISER	35	0.00	69,609.94
TOTAL FOR ASSESSOR		276,679.19	432,002.24

Building

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

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

Community, Youth and Arts

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
COMMUNITY SERVICES			
COMMUNITY DEVELOPMENT MANAGER	35	73,334.00	0.00
COMMUNITY SERVICES COORDINATOR	35	84,866.47	86,988.13
CLERK TYPIST	35	49,591.75	51,907.58
COMMUNITY SERVICE TECHNICIAN	35	63,301.24	64,883.77
PROGRAM SPECIALIST (V)	35	54,678.72	56,045.69
PROGRAM SPECIALIST (V)	35		44,879.31
TOTAL COMMUNITY SERVICES		325,772.18	304,704.48

YOUTH SERVICES

YOUTH SERVICES COORDINATOR	35	84,866.47	86,988.13
CLERK TYPIST	35	49,591.75	42,689.55
YOUTH OUTREACH COUNSELOR (V)	35	45,000.00	50,440.11
TOTAL YOUTH SERVICES		179,458.22	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	0.00
(2) ARTS ASSISTANT (V)	19.5	0.00	0.00
TOTAL YOUTH SERVICES		80,000.00	0.00

TOTAL DEPARTMENT		585,230.40	484,822.27
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Economic Development

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
ECONOMIC AND COMMUNITY DEVELOPMENT DIRECTOR	35	0.00	125,000.00
ECONOMIC DEVELOPMENT TECH	35	0.00	64,884.00
DIGITAL MEDIA AND MARKETING COORDINATOR	35	0.00	65,000.00
TOTAL FOR ECONOMIC DEVELOPMENT		0.00	254,884.00

Elderly Services

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
ELDERLY COORDINATOR	35	84,866.47	86,988.13
ADMINISTRATIVE ASSISTANT	35	63,301.24	61,641.17
OUTREACH COUNSELOR/ELDERLY	35	54,678.72	53,243.63
OUTREACH COUNSELOR/ELDERLY	35	54,678.72	53,243.63
OUTREACH COUNSELOR/ELDERLY	35	54,678.72	56,045.69
TOTAL FOR ELDERLY SERVICE		312,203.87	311,162.25

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

Engineering

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

Finance

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
ADMINISTRATION			
FINANCE DIRECTOR	35	125,000.00	135,000.00
DEPUTY FINANCE DIRECTOR	35	115,417.63	118,303.07
ACCOUNTANT	35	89,013.99	91,135.65
ACCOUNT CLERK	35	53,819.16	58,499.67
ACCOUNT CLERK	35	42,201.29	64,883.77
PAYROLL DIVISION			
PAYROLL MANAGER	35	83,282.72	89,073.51
PAYROLL CLERK	35	46,528.52	60,807.77
JUNIOR ACCOUNTANT /PENSION ANALYST (V) - New position to help support the FY20-21 Pension Audit Findings.		0.00	70,388.23
RISK MANAGEMENT DIVISION			
RISK MANAGER	35	70,000.00	73,500.00
CAPITAL DIVISION			
MANAGER OF GRANTS AND CAPITAL PROJECTS (V)	35	90,000.00	75,000.00
GRANTS MANAGEMENT SPECIALIST - PART-TIME	20	40,000.00	0.00
TOTAL FOR FINANCE		755,263.31	836,591.67

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

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

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

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TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

Information Technology

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
IT MANAGER(V)	35	93,917.41	92,414.00
IT TECHNICIAN	35	66,470.38	68,132.14
IT TECHNICIAN	35	53,173.76	54,503.11
TOTAL FOR INFORMATION & TECHNOLOGY		213,561.55	215,049.25

Legislative Council

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

Library

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

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

Mayor's Office

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

Personnel / Civil Service

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
PERSONNEL DIRECTOR/EXEC. SECRETARY	35	102,000.00	110,000.00
HUMAN RESOURCES OFFICER (V)	35	76,875.00	85,000.00
ADMINISTRATIVE ASSISTANT	35	69,787.49	64,378.24
BENEFITS MANAGER	35	63,301.24	75,109.87
TOTALS FOR PERSONNEL		311,963.73	334,488.11

Planning and Zoning

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
DIRECTOR PLANNING & DEVELOPMENT	35	125,000.00	0.00
TOWN PLANNER	35	0.00	110,000.00
ASST TOWN PLANNER	35	101,842.86	91,857.93
ADMINISTRATIVE ASSISTANT	35	63,301.24	64,883.77
WETLANDS ENF. OFF/ENF ASST	35	43,810.00	44,905.25
ZONING ENFORCEMENT OFFICER	35	76,943.08	78,866.66
ASST ZONING ENFORCE OFFICER	35	69,787.49	71,532.18
ADMIN ASST. BOARDS	35	54,257.40	55,613.84
ASST ZONING ENFORCE OFFICER (V)	35	0.00	0.00
PLANNER I (V)	35	0.00	65,000.00
PROJECT MANAGER I (V)	35	0.00	0.00

TOTALS FOR PLANNING & ZONING	534,942.07	582,659.62
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MOVED TO THE DEPARTMENT OF ECONOMIC DEVELOPMENT

ECON/COMMUNITY DEV DIRECTOR	35	0.00	0.00
ENERGY EFFICIENCY COORD (V)	19	32,500.00	0.00
ECONOMIC DEVELOPMENT TECH (v)	35	63,301.00	0.00
PROJECT MANAGER (V)	35	65,000.00	0.00
TOTAL FOR ECONOMIC DEVELOPMENT		160,801.00	0.00

TOTALS FOR PLANNING AND ZONING	695,743.07	582,659.62
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TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

Police

12401-0110

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
POLICE CHIEF	35	140,000.00	140,000.00
DEPUTY POLICE CHIEF (V)	35	124,157.78	0.00
DEPUTY CHIEF	40	124,157.78	127,246.16
POLICE CAPTAIN	40	117,116.42	120,038.37
POLICE CAPTAIN	40	117,116.42	120,038.37
POLICE LIEUTENANT	40	107,754.12	110,454.76
POLICE LIEUTENANT	40	107,754.12	110,454.76
POLICE LIEUTENANT	40	107,754.12	110,454.76
POLICE LIEUTENANT	40	107,754.12	110,454.76
POLICE LIEUTENANT	40	107,754.12	110,454.76
POLICE LIEUTENANT	40	107,754.12	110,454.76
POLICE LIEUTENANT	40	107,754.12	110,454.76
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT	40	100,543.42	103,073.61
POLICE SERGEANT (V)	40	100,543.42	0.00
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE	40	99,176.76	101,674.67
POLICE DETECTIVE (V)	40	99,176.76	0.00
POLICE DETECTIVE (V)	40	99,176.76	101,674.67
POLICE DETECTIVE (V)	40	99,176.76	101,674.67
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
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POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58
POLICE OFFICER	40	91,376.08	93,689.58

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

[illegible]

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

YOUTH PROGRAM ASSISTANT-ELIMINATED	18	16,513.37	0.00
YOUTH PROGRAM AIDE -ELIMINATED	18	14,061.42	0.00
YOUTH PROGRAM AIDE-ELIMINATED	18	14,061.42	0.00
INTERN PROGRAM	0	1,800.00	1,800.00
SUB-TOTAL FOR 12401 POLICE		11,641,506.23	11,585,169.88

12452 SCHOOL CROSSING GUARDS

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
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SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD	10	12,584.00	13,547.25
SCHOOL CROSSING GUARD-SPARE	0	6,647.27	10,160.44
SCHOOL CROSSING GUARD-SPARE	0	6,647.27	10,159.44
SUB-TOTAL FOR 12452-SCHOOL CROSSING GUARD		277,558.54	304,812.13

POLICE GRAND TOTAL 11,919,064.77 11,889,982.01

PUBLIC WORKS

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
PUBLIC WORKS DIRECTOR (V)	40.00	130,000.00	120,000.00
ASST. PUBLIC WORKS DIR.	40.00	108,175.73	110,880.13
SUPERINTENDENT-SANITATION	40.00	93,917.41	96,265.34
SUPERINTENDENT-BUILDINGS	40.00	93,917.41	96,265.34
SUPERINTENDENT-TREES	40.00	82,801.36	88,407.68
SUPERINTENDENT-STREETS	40.00	93,917.41	96,265.34
SUPERINTENDENT-VEHICLE MAINTENANCE	40.00	93,917.41	96,265.34
FORMAN-BUILDINGS	40.00	80,342.64	82,351.21
MECHANIC	40.00	76,137.15	78,040.57
MECHANIC	40.00	76,137.15	78,040.57
MECHANIC	40.00	76,137.15	78,040.57
MECHANIC	40.00	76,137.15	78,040.57
MECHANIC	40.00	76,137.15	78,040.57
MECHANIC	40.00	76,137.15	78,040.57
LICENSED ELECTRICIAN	40.00	76,137.15	78,040.57
LICENSED PLUMBER	40.00	76,137.15	78,040.57
DISPATCHER	40.00	64,187.55	65,792.24
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
HEAVY EQUIPMENT OPERATOR	40.00	69,304.72	71,037.33
TREE CLIMBER	40.00	69,304.72	71,037.33
TREE CLIMBER	40.00	69,304.72	71,037.33
TREE CLIMBER	40.00	69,304.72	71,037.33
CARPENTER	40.00	69,304.72	71,037.33
MASON	40.00	69,304.72	71,037.33
PAINTER	40.00	69,304.72	71,037.33
MAINTAINER II A-DRIVER	40.00	58,404.75	59,864.87
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	58,404.75	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	58,404.75	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	64,187.55	65,792.24
MAINTAINER II A	40.00	52,429.18	65,792.24
MAINTAINER II B-BUILDINGS	40.00	61,312.91	62,845.73
MAINTAINER II B	40.00	61,312.91	62,845.73
MAINTAINER II B	40.00	61,312.91	62,845.73
MAINTAINER II B	40.00	61,312.91	62,845.73
MAINTAINER II B	40.00	55,624.77	62,845.73
MAINTAINER II B	40.00	61,312.91	62,845.73
MAINTAINER 1-LABORER(WAS DRIVER II A)	40.00	64,187.55	55,902.46
MAINTAINER 1-LABORER(WAS DRIVER II A)	40.00	64,187.55	55,902.46
MAINTAINER 1-LABORER(WAS DRIVER II A)	40.00	64,187.55	55,902.46
ACCOUNT CLERK	35.00	63,301.24	64,883.77
CLERK TYPIST	35.00	49,591.75	50,831.54
RECYCLING COORDINATOR	19.00	32,500.00	32,500.00
TOWN BEAUTIFICATION COORDINATOR (V)	19.00	0.00	32,500.00
LITTER ENFORCEMENT	19.00	32,500.00	32,500.00
TOTALS FOR PUBLIC WORKS		4,577,141.85	4,712,799.50

PARKS DIVISION OF PUBLIC WORKS

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
SUPT. OF PARKS	40.00	93,917.41	96,265.34
ADMINISTRATIVE ASSISTANT	35.00	63,766.78	65,360.85
MAINTAINER III PARK & REC	40.00	69,975.44	71,724.96
MAINTAINER III PARK & REC	40.00	69,975.44	71,724.96
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
MAINTAINER II PARK & REC	40.00	60,970.04	62,494.53
TOTAL FOR PARKS DIVISION		846,365.43	867,526.88
TOTAL FOR PUBLIC WORKS AND PARKS		5,423,507.28	5,580,326.38

TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS

Purchasing

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
PURCHASING AGENT	35.00	108,175.73	110,880.13
PURCHASING TECHNICIAN	35.00	63,301.24	64,883.77
PURCHASING TECHNICIAN	35.00	63,301.24	58,499.67
TOTALS FOR PURCHASING		234,778.21	234,263.57

Recreation

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
ADMINISTRATIVE ASSISTANT	35.00	63,766.69	65,360.85
REC SUPERVISOR	40.00	86,676.99	88,843.92
REC SUPERVISOR	40.00	86,676.99	88,843.92
REC SUPERVISOR	40.00	86,676.99	88,843.92
NEGOTIATIONS	0.00	0.00	5,000.00
TOTALS FOR RECREATION		323,797.66	336,892.61

Registrar of Voters

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
REGISTRAR	0.00	20,000.00	20,000.00
REGISTRAR	0.00	20,000.00	20,000.00
DEPUTY REGISTRAR	0.00	3,500.00	3,500.00
DEPUTY REGISTRAR	0.00	3,500.00	3,500.00
ASST. REGISTRARS*	0.00	9,000.00	9,000.00
CLERK TYPIST-(Sec.Level 3)	35.00	49,591.75	50,831.54
NEGOTIATIONS	0.00	0.00	4,782.00
TOTAL ELECTION & REGISTRAR		105,591.75	111,613.54

Tax Office

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
TAX COLLECTOR	35.00	108,175.73	110,880.13
BACK TAX COLLECTOR	35.00	76,943.08	78,866.66
ADMIN. TAX TECH.	35.00	57,072.85	61,641.17
CASHIER	35.00	44,262.39	48,041.03
PART TIME CASHIER	19.50	20,510.88	24,629.64
TOTAL FOR TAX OFFICE		306,964.93	324,058.63

Town Attorney

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
TOWN ATTORNEY	35	120,000.00	130,000.00
PARALEGAL	35	64,630.05	66,245.80
ASSISTANT TOWN ATTORNEY (V)	20	38,500.00	0.00
ASSISTANT TOWN ATTORNEY	20	38,500.00	40,000.00
ASSISTANT TOWN ATTORNEY	20	38,500.00	40,000.00
TOTALS FOR TOWN ATTORNEY		300,130.05	276,245.80

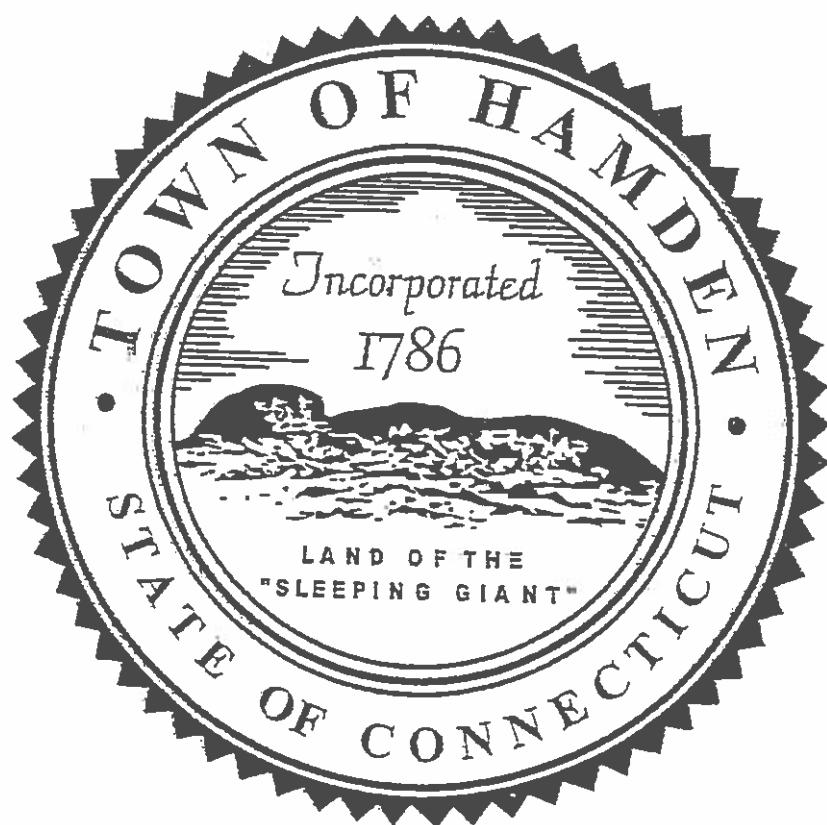
**TOWN BUDGET - FISCAL YEAR 2022-2023
FULL-TIME AND PART-TIME POSITIONS**

Town Clerk

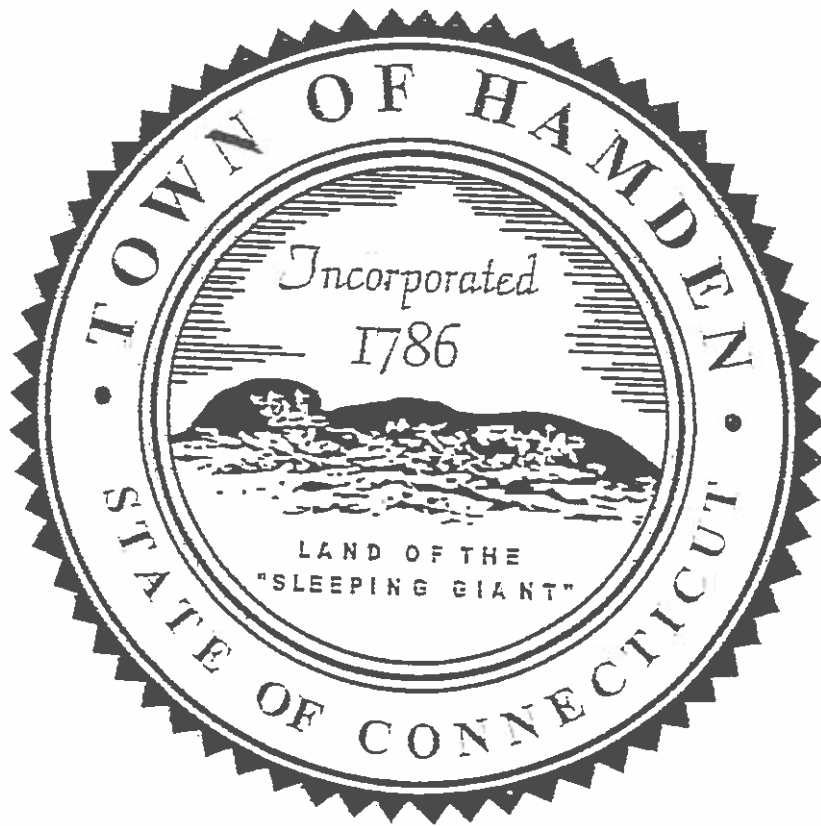
JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
TOWN CLERK	35	90,000.04	90,000.04
ASST. TOWN CLERK	35	80,342.64	82,351.21
ASST. TOWN CLERK	35	80,342.64	82,351.21
ASST. TOWN CLERK	35	80,342.64	82,351.21
LAND RECORD TECH. (V)	35	53,819.00	56,045.69
VITAL RECORDS CLERK	35	50,641.75	51,907.58
COUNTER CLERK - P/T	19.5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

Traffic

JOB CLASS	HRS	TOWN 21-22	TOWN 22-23
ELEC. TECH/TRAFF	40	89,884.80	92,006.40
ELEC. SIGN/TECH	40	84,884.80	87,006.40
ELEC. SIGN/MAINTAINER (V)	40	0.00	0.00
TOTAL FOR TRAFFIC		174,769.60	179,012.80



STATISTICAL DATA



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



Town of Hamden - Funded Positions By Department FY22-23				
Department	FT	PT	Total	FT % of Total
Police	129	23	152	30.79%
Fire	102	1	103	24.34%
Public Works	74	3	77	17.66%
Library	23	16	39	5.49%
Finance	9	0	9	2.15%
Community Youth Services	8	0	8	1.91%
Planning and Zoning	8	0	8	1.91%
Assessor's Office	6	0	6	1.43%
Building	6	0	6	1.43%
Engineering	6	0	6	1.43%
Town Clerk	6	1	7	1.43%
Elderly Services	5	0	5	1.19%
Mayor's Office	5	0	5	1.19%
Personnel	4	0	4	0.95%
Recreation Division	4	0	4	0.95%
Tax Office	4	1	5	0.95%
Economic Development	3	0	3	0.72%
Information Technology	3	0	3	0.72%
Purchasing	3	0	3	0.72%
Animal Control	2	0	2	0.48%
Legislative Council	2	0	2	0.48%
Town Attorney	2	2	4	0.48%
Traffic	2	0	2	0.48%
Arts,Culture,Recreation and Wellness	1	1	2	0.24%
Registrar of Voters	1	5	6	0.24%
Risk Management	1	0	1	0.24%
Grand Total	419	53	472	100.0%

Town of Hamden, Connecticut

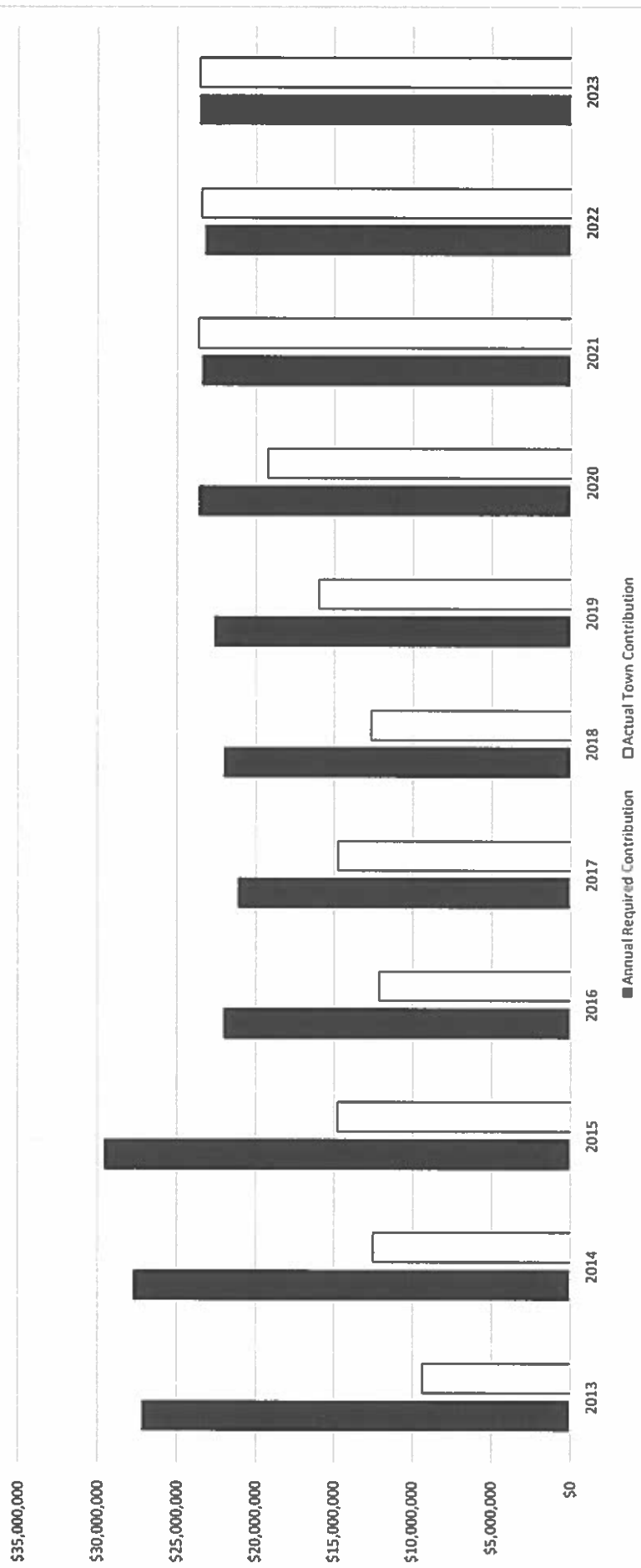
Existing Bonded Debt Service - Future Payments

As of June 30, 2022

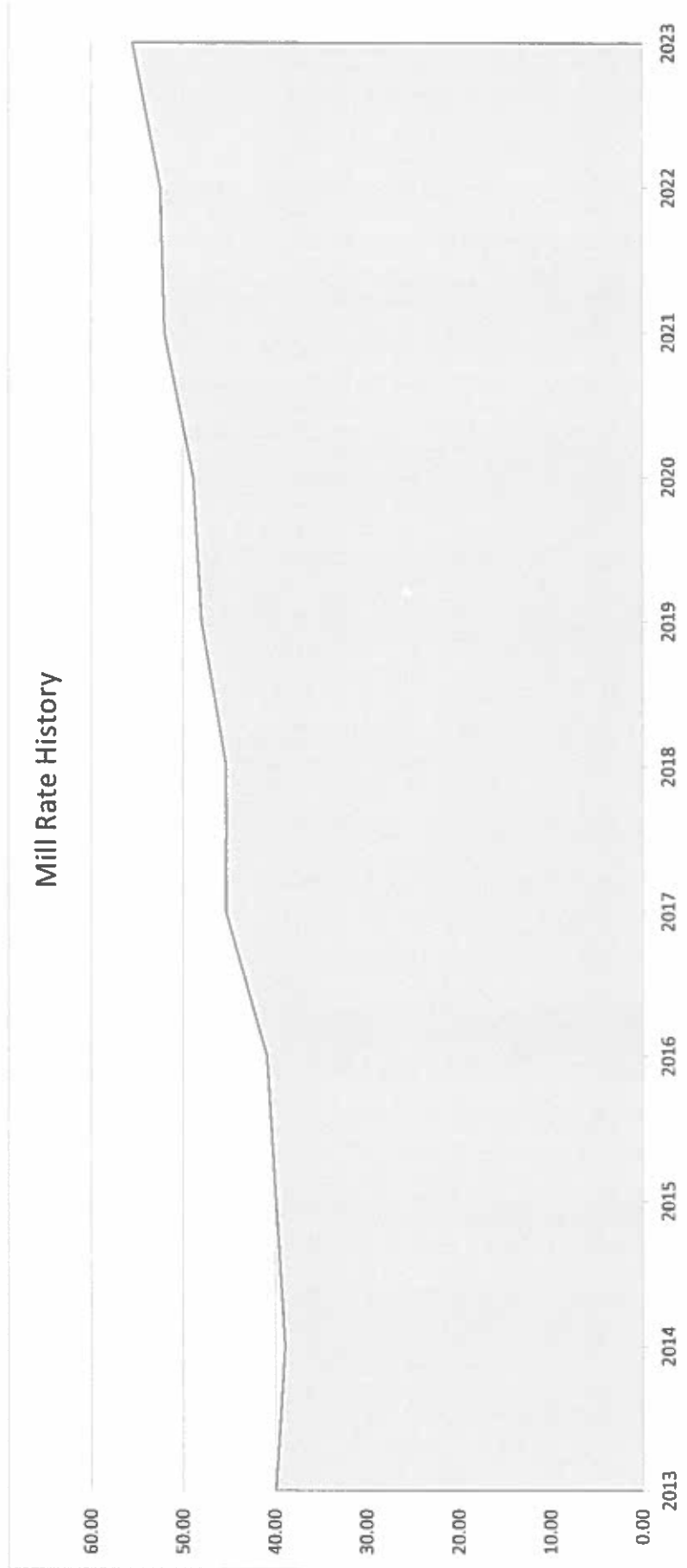
Date	Principal	Interest	Fiscal Total
2023	2,895,000.00	14,453,713.02	17,348,713.02
2024	16,690,000.00	13,827,438.26	30,517,438.26
2025	17,395,000.00	13,080,755.03	30,475,755.03
2026	18,260,000.00	12,319,683.03	30,579,683.03
2027	19,230,000.00	11,483,718.68	30,713,718.68
2028	20,185,000.00	10,594,435.17	30,779,435.17
2029	21,190,000.00	9,678,196.15	30,868,196.15
2030	22,225,000.00	8,702,949.29	30,927,949.29
2031	24,325,000.00	7,630,216.71	30,910,216.71
2032	22,500,000.00	5,540,698.52	30,897,732.26
2033	22,500,000.00	5,540,698.52	28,040,698.52
2034	10,580,000.00	4,744,798.01	15,324,798.01
2035	10,860,000.00	4,231,882.75	15,091,882.75
2036	9,825,000.00	3,736,878.50	13,561,878.50
2037	9,240,000.00	3,276,941.25	12,516,941.25
2038	8,135,000.00	2,846,563.75	10,981,563.75
2039	7,905,000.00	2,443,060.00	10,348,060.00
2040	7,660,000.00	2,055,050.00	9,715,050.00
2041	6,665,000.00	1,694,090.00	8,359,090.00
2042	7,005,000.00	1,342,270.00	8,347,270.00
2043	7,065,000.00	978,250.00	8,043,250.00
2044	7,440,000.00	601,120.00	8,041,120.00
2045	7,840,000.00	203,840.00	8,043,840.00
Total	307,615,000.00	141,007,246.64	450,434,280.38

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 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%

HAMDEN EMPLOYEES' RETIREMENT PLAN - TOWN'S CONTRIBUTION HISTORY



	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Hamden's Mill Rate	39.93	38.94	39.93	40.87	45.36	45.26	47.96	48.86	51.98	52.44	55.48
Change Over Year		(0.99)	0.99	0.94	4.49	(0.10)	2.70	0.90	3.12	0.46	3.04



NOTES