Town of Hamden

Town Approved Budget

Fiscal Year 2025-2026

Picture: "Greetings from Hamden" Mural
Located at 2900 Dixwell
Painted by Michaela Levesque

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Fiscal Year 2025-2026
Operational Budget
Town of Hamden

2016 - 2026 Pension Contribution Analysis

	2016	2017	2018
Annual Required Contribution	$21,998,113.00	$21,067,247.00	$21,974,384.00
Annual Town Contribution	$12,100,000.00	$14,747,073.00	$12,650,000.00
Percentage Contribution	55.00%	70.00%	57.57%

	2021	2022	2023
Annual Required Contribution	$23,400,000.00	$23,200,000.00	$23,500,000.00
Annual Town Contribution	2360000000.00%	$23,400,000.00	$23,500,000.00
Percentage Contribution	100.85%	100.86%	100.00%

(continued from above)

2019	2020
$22,605,704.00	$23,600,000.00
$15,925,708.00	$19,210,000.00
70.45%	81.40%

2024	2025	2026
$25,000,000.00	$26,500,000.00	**$27,500,000.00**
$25,000,000.00	$26,500,000.00	**$27,500,000.00**
100.00%	100.00%	**100.00%**

5 Year Financial Forecast

5 Year Revenue Projections

Department Revenue	FY2026 Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast	FY2030 Forecast	FY2031 Forecast
TAX OFFICE	$ 248,471,545	$ 254,994,635	$ 261,713,418	$ 268,633,764	$ 275,761,721	$ 283,103,517
STATE OF CONNECTICUT-TOWN	$ 24,342,648	$ 25,072,927	$ 25,825,115	$ 26,599,868	$ 27,397,864	$ 28,219,800
STATE OF CONNECTICUT-BOE	$ 23,571,804	$ 24,278,958	$ 25,007,327	$ 25,757,547	$ 26,530,273	$ 27,326,181
TRAFFIC DEPARTMENT	$ 5,002,000	$ 5,152,060	$ 5,306,622	$ 5,465,820	$ 5,629,795	$ 5,798,689
POLICE DEPARTMENT	$ 3,133,800	$ 3,227,814	$ 3,324,648	$ 3,424,388	$ 3,527,120	$ 3,632,933
BUILDING DEPARTMENT	$ 2,820,000	$ 2,904,600	$ 2,991,738	$ 3,081,490	$ 3,173,935	$ 3,269,153
TOWN CLERK'S OFFICE	$ 2,545,000	$ 2,621,350	$ 2,699,991	$ 2,780,990	$ 2,864,420	$ 2,950,353
MISCELLANEOUS	$ 1,714,378	$ 1,765,809	$ 1,818,784	$ 1,873,347	$ 1,929,548	$ 1,987,434
FINANCE	$ 862,000	$ 887,860	$ 914,496	$ 941,931	$ 970,189	$ 999,295
PLANNING AND ZONING	$ 360,575	$ 371,392	$ 382,534	$ 394,010	$ 405,830	$ 418,005
PUBLIC WORKS DEPARTMENT	$ 291,000	$ 299,730	$ 308,722	$ 317,984	$ 327,523	$ 337,349
FIRE DEPARTMENT	$ 290,000	$ 298,700	$ 307,661	$ 316,891	$ 326,398	$ 336,189
RECREATION	$ 215,000	$ 221,450	$ 228,094	$ 234,936	$ 241,984	$ 249,244
ENGINEERING DEPARTMENT	$ 20,550	$ 21,167	$ 21,801	$ 22,456	$ 23,129	$ 23,823
CULTURE AFFAIRS & HUMAN SERV.	$ 8,000	$ 8,240	$ 8,487	$ 8,742	$ 9,004	$ 9,274
ANIMAL CONTROL	$ 3,200	$ 3,296	$ 3,395	$ 3,497	$ 3,602	$ 3,710
SENIOR SERVICES	$ 1,000	$ 1,030	$ 1,061	$ 1,093	$ 1,126	$ 1,159
ASSESSOR'S OFFICE	$ 500	$ 515	$ 530	$ 546	$ 563	$ 580
Total	**$ 313,653,000**	**$ 322,131,534**	**$ 330,864,424**	**$ 339,859,300**	**$ 349,124,023**	**$ 358,666,688**

(continued from above) ↑

5 Year Expenditure Projections

Department Expenditure	FY2026 Proposed	FY2027 Forecast	FY2028 Forecast	FY2029 Forecast
BOARD OF EDUCATION	$ 101,436,949	$ 104,480,057	$ 107,614,459	$ 110,842,893
MEDICAL INSURANCE - TOWN/BOE	$ 57,834,029	$ 59,569,050	$ 61,356,121	$ 63,196,805
PENSION PLANS - TOWN/BOE	$ 36,977,452	$ 38,086,776	$ 39,229,379	$ 40,406,260
DEBT SERVICE	$ 31,035,205	$ 31,035,205	$ 31,035,205	$ 31,035,205
POLICE DEPARTMENT	$ 19,309,342	$ 19,888,623	$ 20,485,281	$ 21,099,840
FIRE DEPARTMENT	$ 16,083,172	$ 16,565,667	$ 17,062,637	$ 17,574,517
PUBLIC WORKS DEPARTMENT	$ 14,713,741	$ 15,155,153	$ 15,609,808	$ 16,078,102
FRINGES BENEFITS - TOWN/BOE	$ 7,289,007	$ 7,507,677	$ 7,732,907	$ 7,964,895
FINANCE	$ 6,506,418	$ 6,701,611	$ 6,902,659	$ 7,109,739
PURCHASING	$ 5,791,219	$ 5,964,955	$ 6,143,904	$ 6,328,221
LIBRARY DEPARTMENT	$ 2,521,830	$ 2,597,485	$ 2,675,409	$ 2,755,672
CULTURE AFFAIRS & HUMAN SERV.	$ 1,849,131	$ 1,904,605	$ 1,961,744	$ 2,020,596
TOWN CLERK'S OFFICE	$ 1,207,664	$ 1,243,894	$ 1,281,211	$ 1,319,647
TOWN ATTORNEY	$ 1,076,764	$ 1,109,067	$ 1,142,339	$ 1,176,609
LEGISLATIVE COUNCIL	$ 939,739	$ 967,931	$ 996,969	$ 1,026,878
RECREATION	$ 930,634	$ 958,553	$ 987,309	$ 1,016,929
ENGINEERING DEPARTMENT	$ 861,611	$ 887,459	$ 914,083	$ 941,505
TRAFFIC DEPARTMENT	$ 859,744	$ 885,536	$ 912,103	$ 939,466
PLANNING AND ZONING	$ 830,240	$ 855,148	$ 880,802	$ 907,226
ASSESSOR'S OFFICE	$ 696,138	$ 717,022	$ 738,533	$ 760,689
REGISTRAR OF VOTERS	$ 604,246	$ 622,374	$ 641,045	$ 660,276
BUILDING DEPARTMENT	$ 589,863	$ 607,559	$ 625,785	$ 644,559
HUMAN RESOURCES DEPARTMENT	$ 554,986	$ 571,636	$ 588,785	$ 606,448
MAYOR'S OFFICE	$ 551,076	$ 567,608	$ 584,637	$ 602,176
SENIOR SERVICES	$ 546,753	$ 563,156	$ 580,050	$ 597,452
QU VALLEY HEALTH- CONTRIBUTION	$ 469,107	$ 483,180	$ 497,676	$ 512,606
ECONOMIC & COMMUNITY DEV.	$ 455,836	$ 469,511	$ 483,596	$ 498,104
INFORMATION & TECHNOLOGY DEPT	$ 337,148	$ 347,262	$ 357,680	$ 368,411
TAX OFFICE	$ 324,819	$ 334,564	$ 344,601	$ 354,939
MENTAL HEALTH	$ 240,000	$ 247,200	$ 254,616	$ 262,254
ANIMAL CONTROL	$ 199,237	$ 205,214	$ 211,370	$ 217,711
PROBATE COURT	$ 13,900	$ 14,317	$ 14,747	$ 15,189
BOARD OF ETHICS	$ 10,000	$ 10,300	$ 10,609	$ 10,927
REVIEW OF ASSESSMENTS	$ 6,000	$ 6,180	$ 6,365	$ 6,556
Total	**$ 313,653,000**	**$ 322,131,534**	**$ 330,864,424**	**$ 339,859,300**

(continued from above) ↑

FY2030 Forecast	FY2031 Forecast
$ 114,168,180	$ 117,593,225
$ 65,092,709	$ 67,045,490
$ 41,618,448	$ 42,867,001
$ 31,035,205	$ 31,035,205
$ 21,732,835	$ 22,384,820
$ 18,101,752	$ 18,644,805
$ 16,560,445	$ 17,057,258
$ 8,203,841	$ 8,449,957
$ 7,323,031	$ 7,542,722
$ 6,518,068	$ 6,713,610
$ 2,838,342	$ 2,923,492
$ 2,081,214	$ 2,143,650
$ 1,359,237	$ 1,400,014
$ 1,211,907	$ 1,248,265
$ 1,057,685	$ 1,089,415
$ 1,047,436	$ 1,078,860
$ 969,750	$ 998,843
$ 967,650	$ 996,679
$ 934,443	$ 962,476
$ 783,509	$ 807,014
$ 680,084	$ 700,487
$ 663,896	$ 683,813
$ 624,642	$ 643,381
$ 620,241	$ 638,848
$ 615,375	$ 633,837
$ 527,984	$ 543,824
$ 513,047	$ 528,439
$ 379,463	$ 390,847
$ 365,587	$ 376,554
$ 270,122	$ 278,226
$ 224,243	$ 230,970
$ 15,645	$ 16,114
$ 11,255	$ 11,593
$ 6,753	$ 6,956
$ 349,124,023	**$ 358,666,688**

Departments Overview

FY 2025-2026 Proposed Budget

Hamden Department and Resources Homepage

THE TOWN GOVERNMENT: DEPARTMENTS AND DEPARTMENT HEADS

Powers and Purposes:

In addition to the Departments specifically set forth in §§8-3 through 8-7 of this Charter, the Town, acting within the powers and duties enumerated in the General Statutes, any applicable Special Acts and this Charter may establish, by Ordinance, such Departments necessary to carry out and organize the functions of government. The express intent of this Charter is to afford the Mayor and the Legislative Council the ability to organize the government in order to achieve a balance of efficiency and service to the people of the Town consistent with the provisions herein. *

*§8-1.A of Annotated Charter of the Town of Hamden, Connecticut

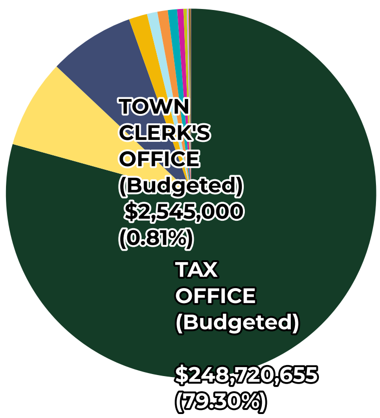
**§8-2.A of Annotated Charter of the Town of Hamden, Connecticut

Creation of Departments:

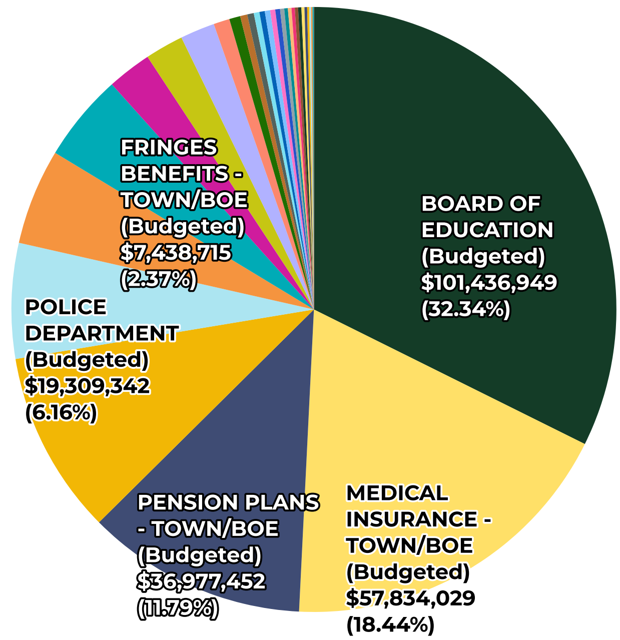
Accordingly, the Legislative Council may, by Ordinance proposed by the Mayor, establish the Departments491 of the Town. Each of these Departments shall be constituted to perform such functions and have such powers and duties as are imposed by the General Statutes, this Charter and Ordinances. Moreover, the head of each Department established by Ordinance shall be subject to the provisions of this Charter generally applicable to Department Heads and shall serve coterminously with the term of the appointing Mayor (however, may continue to serve until a successor shall be appointed and shall have qualified); unless otherwise provided by the General Statutes or this Charter. All Departments shall be entitled to office space provided by the Town and shall remain open during such hours as the Mayor may direct. **

Department Breakdown: Proposed FY 2025-2026 Revenues and Expenditures

Proposed Revenue by Department



Proposed Expenditure by Department



Animal Control Overview

Mission Statement

Hamden is a municipality with 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 have law enforcement powers contained within Chapters 435 and 436a of the Connecticut General Statutes.

Program Description

The Animal Control Officers are tasked with handling complaints regarding many different types of animals including dogs, cats, coyotes, foxes, turtles, horses, raccoons, skunks, bears and other various small animals. Dogs and cats generate the majority of complaints and therefore are the animals that are managed more than any other. Hamden relies on other municipalities (primarily North Haven) for all boarding arrangements for impounded animals. The Animal Control Officers are also responsible for the cleaning and feeding of animals held at the North Haven Animal Shelter.

Department Goals & Objectives

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 Statues 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.

Service Details

The department of Animal Control handled approximately 760 calls for service in calendar year 2022, and approximately 1990 calls for service in calendar year 2023, a 62% increase from the previous year.

The Department hired 1 Assistant Animal Control Officer during the 2024-2025 fiscal year.

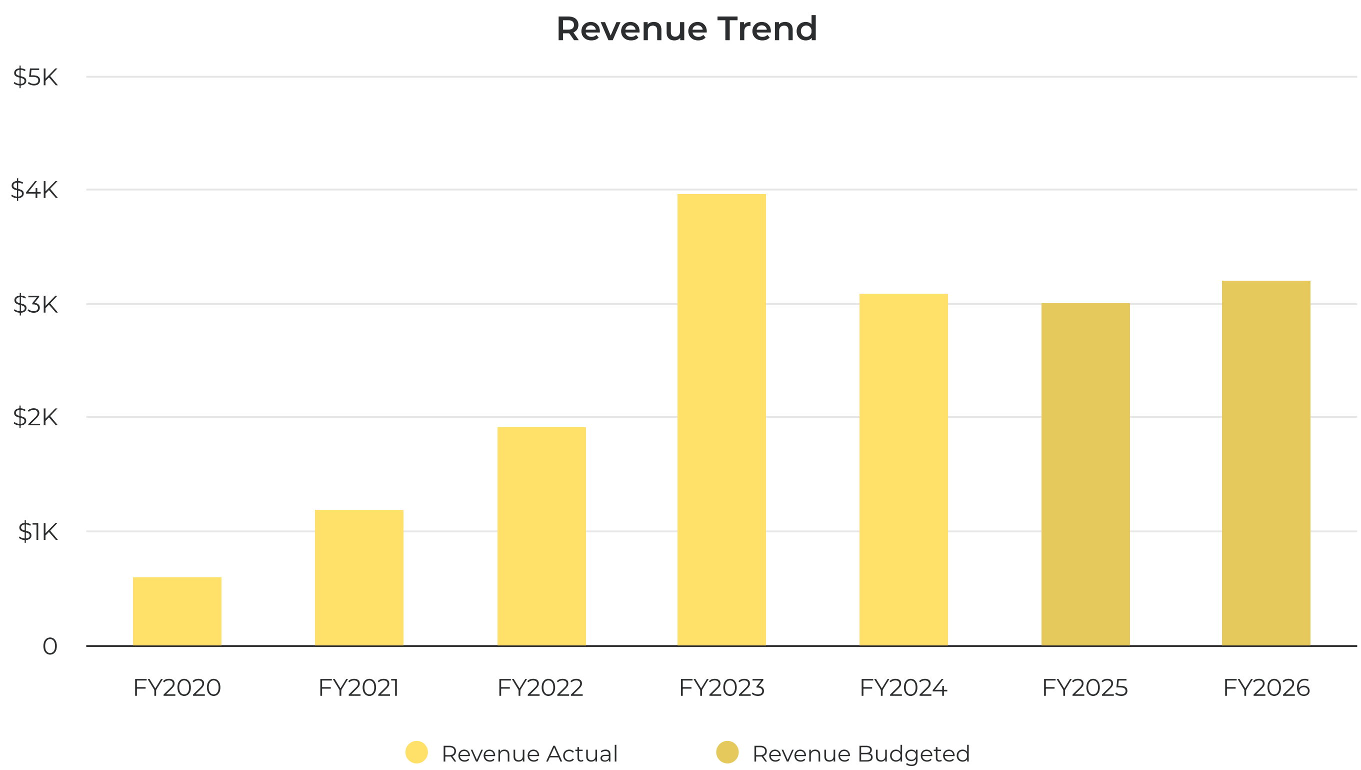
FY 2025-2026 Budget Highlights:

To further support the Department's mission and address growing community needs, this budget includes funding for the additional position of one Assistant Animal Control Officer to improve response times and care for animals in need, ensuring compliance with local and state animal regulations.

In the upcoming fiscal year, the Department hopes to construct an Animal Control facility and fill the requested new position of Assistant Animal Control Officer which will enable the department to provide a more efficient and higher quality of service for the Town of Hamden.

Animal Control

Revenues



Revenues Proposed

Revenues Proposed

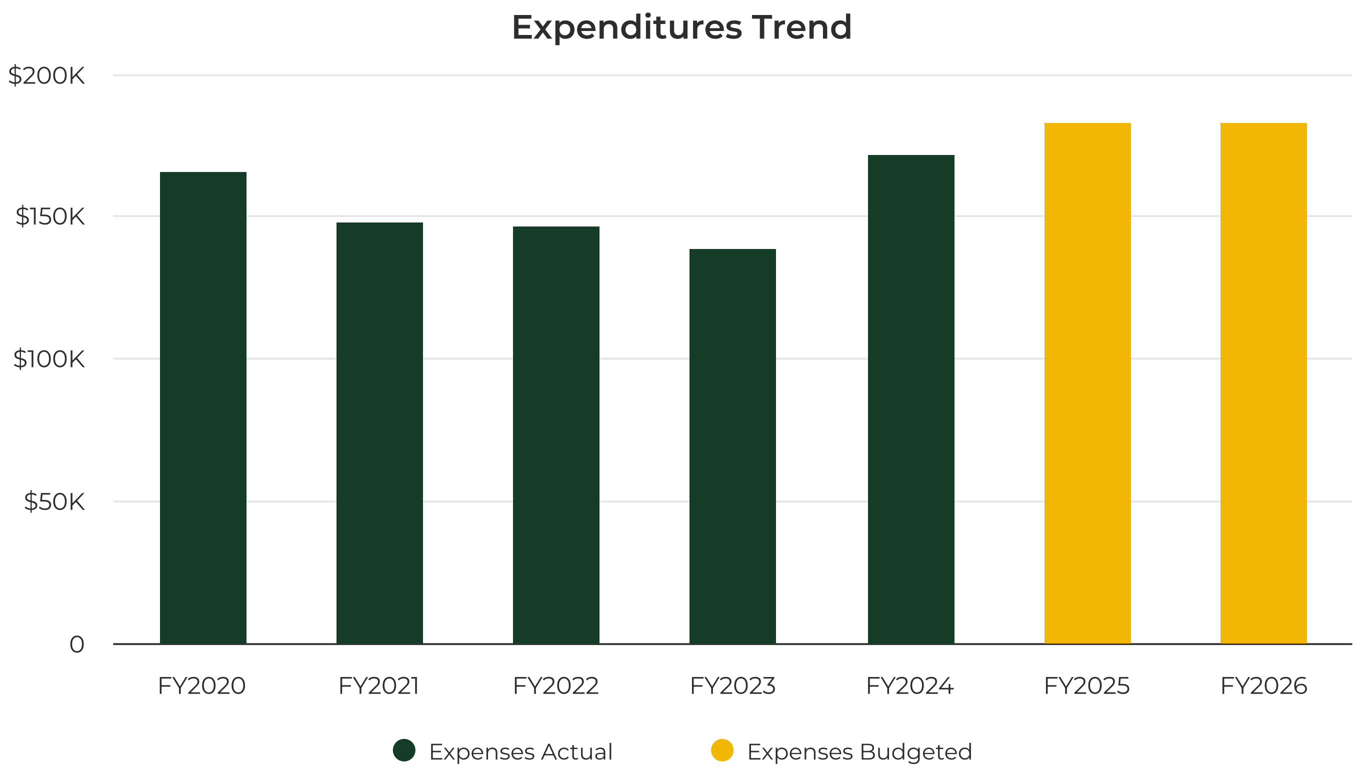
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
ANIMAL CONTROL		$3,000.00	$3,200.00
PENALTIES	10623-2301	$3,000.00	$3,200.00
Total Revenues		**$3,000.00**	**$3,200.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$593.00	$1,195.00	$1,920.00	$3,968.00	$3,086.00
ADOPTION / REDEMPTION FEES	10623-2301	$593.00	$1,195.00	$1,920.00	$3,968.00	$3,086.00
Total Revenues		**$593.00**	**$1,195.00**	**$1,920.00**	**$3,968.00**	**$3,086.00**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
ANIMAL CONTROL		$183,136.00	$182,736.75
REGULAR SALARIES	12301-0110	$108,736.00	$121,536.75
OVERTIME	12301-0130	$25,000.00	$28,500.00
ADVERTISING	12301-0510	$1,000.00	$1,000.00
PROFESSIONAL/TECH SERVICE	12301-0590	$1,000.00	$1,000.00
UNIFORM STIPEND ALLOWANCE	12301-0673	$1,600.00	$1,400.00
LAND/BUILDINGS - RENTAL	12317-0552	$44,800.00	$28,300.00
SAFETY EQUIPMENT	12323-0755	$1,000.00	$1,000.00
Total Expenditures		**$183,136.00**	**$182,736.75**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$165,411.86	$148,002.81	$146,313.53	$138,858.27	$171,295.14
SALARIES	12301-0110	$97,762.30	$77,258.27	$85,221.69	$78,349.37	$97,798.10
OVERTIME	12301-0130	$10,443.43	$12,022.62	$21,195.25	$17,340.82	$28,300.73
LONGEVITY	12301-0140	$775.00	$800.00	$825.00	-	-

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
ADVERTISING	12301-0510	-	-	-	-	$164.98
PROFESSIONAL/TECH SERVICE	12301-0590	$155.00	-	-	$315.84	$674.31
UNIFORM STIPEND ALLOWANCE	12301-0673	$1,150.00	$650.00	$450.00	$375.00	$1,400.00
LAND/BUILDINGS RENTAL	12317-0552	$55,126.13	$57,271.92	$38,194.67	$41,489.60	$41,989.35
SAFETY EQUIPMENT	12323-0755	-	-	$426.92	$987.64	$967.67
Total Expenditures		**$165,411.86**	**$148,002.81**	**$146,313.53**	**$138,858.27**	**$171,295.14**

Personnel Summary

Summary of Goals

Assessor's Office Overview

Mission Statement

The Assessor's Office is responsible for discovering, listing and valuing all real estate, motor vehicles, and personal property in Hamden.

Program Description

The Assessor's Office 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. The Assessor's Office will continue to review and update tax maps and expand service to the public through the use of its computer software programs.

Department Goals and Objectives

Objective:

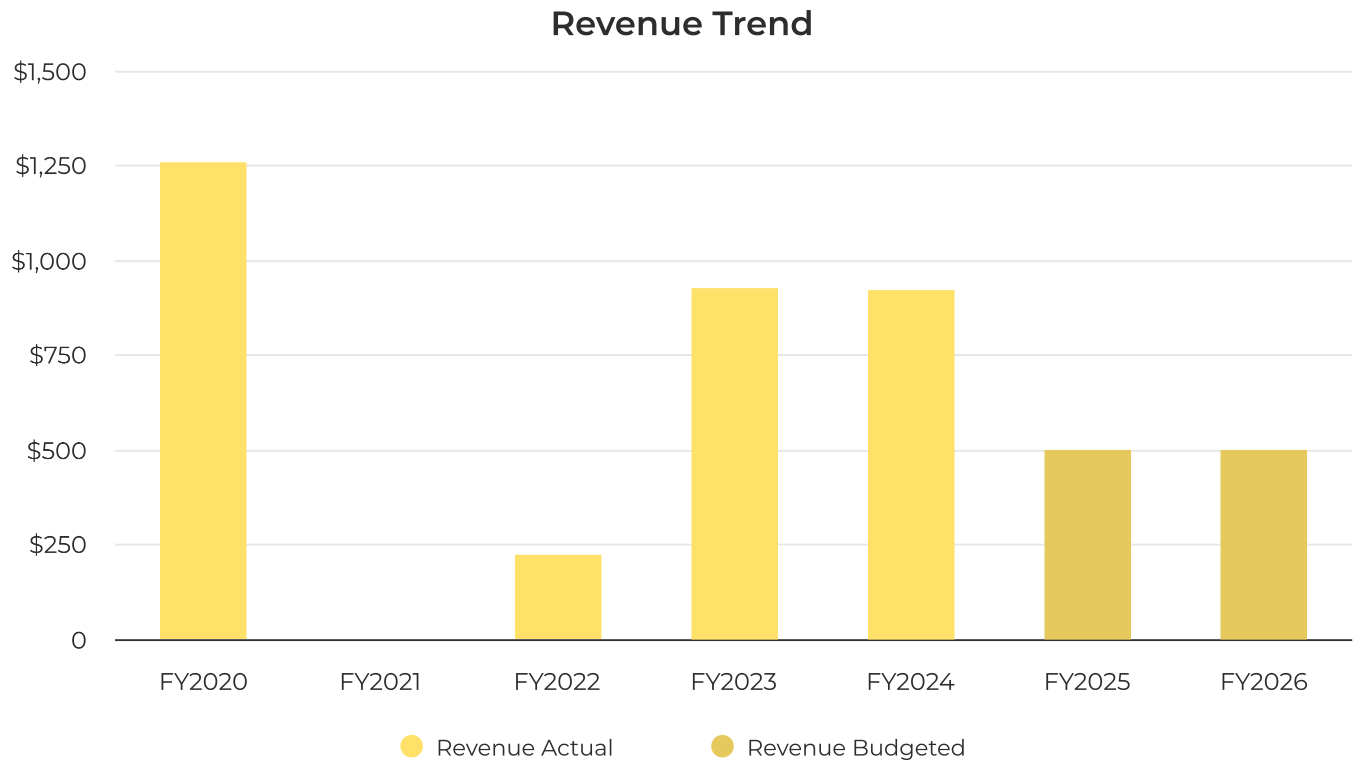
To assure taxpayers that each pays no more than his/her fair share of property tax.

Description:

The Assessor's Office will continue to review all three classes of property for inequities in assessment.

Assessor

Revenues



Revenues Proposed

Revenues Proposed

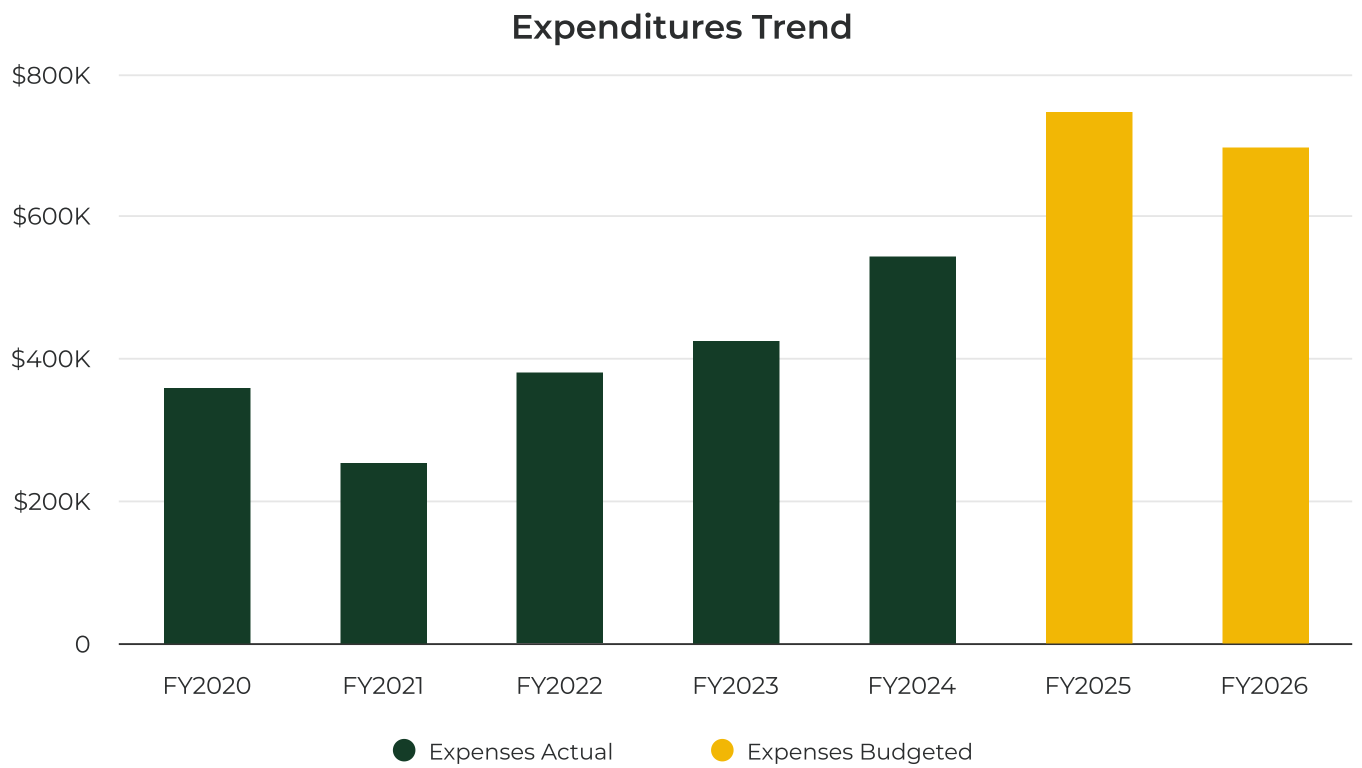
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
ASSESSOR'S OFFICE		$500.00	$500.00
FEES/REPRODUCTIONS	10506-0601	$500.00	$500.00
Total Revenues		**$500.00**	**$500.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$1,256.50	-	$222.00	$928.00	$923.00
MAP REPRODUCTIONS	10506-0601	$1,256.50	-	$222.00	$928.00	$923.00
Total Revenues		**$1,256.50**	**-**	**$222.00**	**$928.00**	**$923.00**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
ASSESSOR'S OFFICE		$747,334.00	$696,137.76
REGULAR SALARIES	10601-0110	$419,439.00	$458,742.76
TEMPORARY WAGES	10601-0120	$80,000.00	$150,000.00
OVERTIME	10601-0130	$7,500.00	$10,000.00
LONGEVITY	10601-0140	$895.00	$895.00
EDUCATION SEMINARS	10601-0351	$8,000.00	$8,000.00
DUES/SUBSCRIPTIONS	10601-0541	$2,500.00	$2,500.00
PROFESSIONAL/TECH SERVICE	10601-0590	$75,000.00	$50,000.00
PRO/TECH SERVICE-REV & APPEALS	10601-0590R	$150,000.00	$10,000.00
BOOKS, MAPS, MANUALS	10601-0718	$4,000.00	$6,000.00
Total Expenditures		**$747,334.00**	**$696,137.76**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$358,868.16	$254,432.62	$379,676.55	$425,166.13	$544,873.71
SALARIES	10601-0110	$317,130.11	$234,175.86	$286,966.11	$369,312.76	$367,611.38

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
TEMPORARY WAGES	10601-0120	-	-	-	-	$132,532.50
OVERTIME	10601-0130	$9,173.69	$5,758.49	$6,099.01	$5,480.99	$9,234.51
LONGEVITY	10601-0140	$820.00	$845.00	$870.00	$895.00	$920.00
EDUCATION SEMINARS	10601-0351	$1,221.00	$1,000.00	$125.00	$1,110.00	$1,317.00
DUES/SUBSCRIPTIONS	10601-0541	$182.50	$290.00	$3,205.00	$462.10	$2,168.10
PROFESSIONAL/TECH SERVICE	10601-0590	$28,365.86	$10,442.51	$81,936.43	$47,357.25	$31,090.22
BOOKS,MAPS,MANUALS	10601-0718	$1,075.00	$1,920.76	$475.00	$548.03	-
GIS - PROF/TECH	10601-0781	$900.00	-	-	-	-
Total Expenditures		**$358,868.16**	**$254,432.62**	**$379,676.55**	**$425,166.13**	**$544,873.71**

Personnel Summary

Summary of Goals

Board of Education Overview

Mission Statement

To ensure that students learn to the best of their potential.

Department Goals and Objectives

Objective 1

Eliminate the disparity in achievement for all students, while significantly improving their performance.

Objective 2

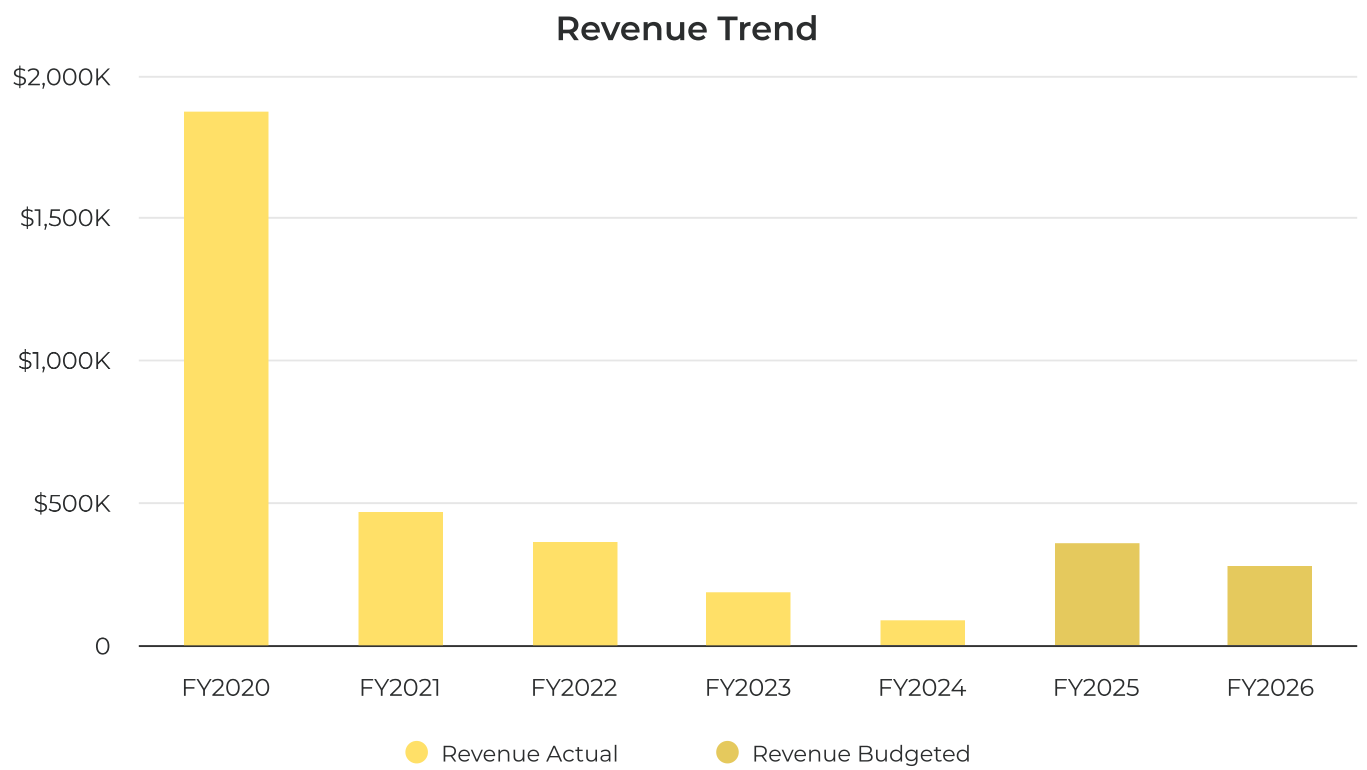
Achieve an attendance rate by students of 95%.

Objective 3

Ensure that all students graduate with the requisite skills to become productive citizens in the twenty-first century.

Board of Education

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
BOARD OF EDUCATION		$356,000.00	$275,000.00
BOE MED. REIM..	10950-9611	$330,000.00	$250,000.00
BOE WORKERS COMP REIM	10950-9612	$1,000.00	-
TERM LIFE REVENUE	10950-9628	$25,000.00	$25,000.00
Total Revenues		**$356,000.00**	**$275,000.00**

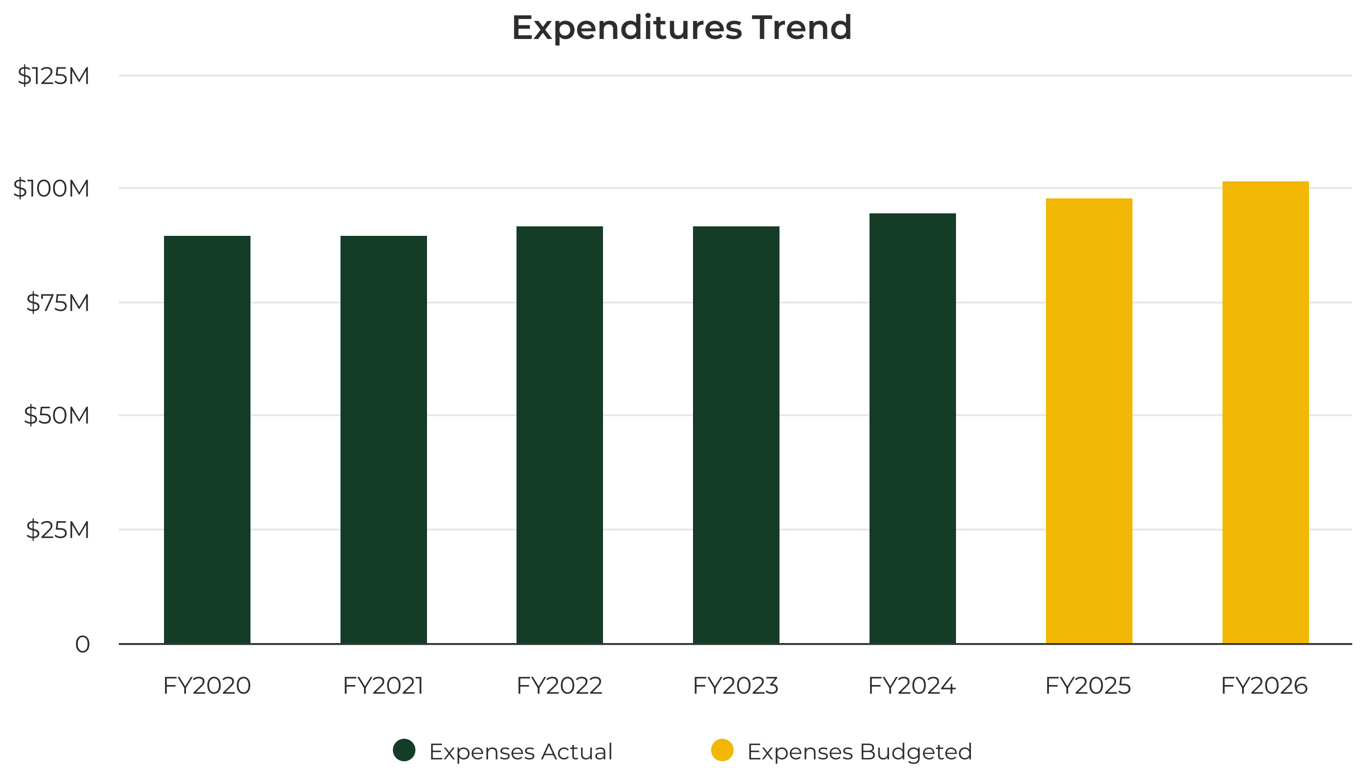
Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$1,873,722.69	$465,971.07	$361,197.25	$185,717.56	$86,812.61
BOE MEDICAL REVENUE	10950-9611	$451,161.30	$242,982.21	$336,273.83	$154,593.66	$82,430.91
BOE WORKERS COMP REIM	10950-9612	-	$20,356.14	$417.88	-	-
TERM LIFE REVENUE	10950-9628	$22,786.10	$25,472.86	$23,809.54	$31,123.90	$4,381.70
MISCELLANEOUS	10950-9630	$1,399,775.29	$177,159.86	$696.00	-	-

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
Total Revenues		**$1,873,722.69**	**$465,971.07**	**$361,197.25**	**$185,717.56**	**$86,812.61**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
BOARD OF EDUCATION		$97,836,773.00	$101,436,949.00
BOARD OF EDUCATION BUDGET	15001-1000	$97,836,773.00	$101,436,949.00
Total Expenditures		**$97,836,773.00**	**$101,436,949.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$89,394,925.00	$89,644,925.00	$91,390,177.55	$91,394,925.00	$94,336,773.00
BOE	15001-1000	$89,394,925.00	$89,644,925.00	$91,390,177.55	$91,394,925.00	$94,336,773.00
Total Expenditures		**$89,394,925.00**	**$89,644,925.00**	**$91,390,177.55**	**$91,394,925.00**	**$94,336,773.00**

Personnel Summary

Summary of Goals

Board of Ethics Overview

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 8pm in Government Center.

Department Goals and Objectives

Convey to employees of the Town the importance of pursuing the highest degree of integrity and honesty. Public office is a public trust. For government to function effectively, it must maintain the public's trust.

Board of Ethics

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

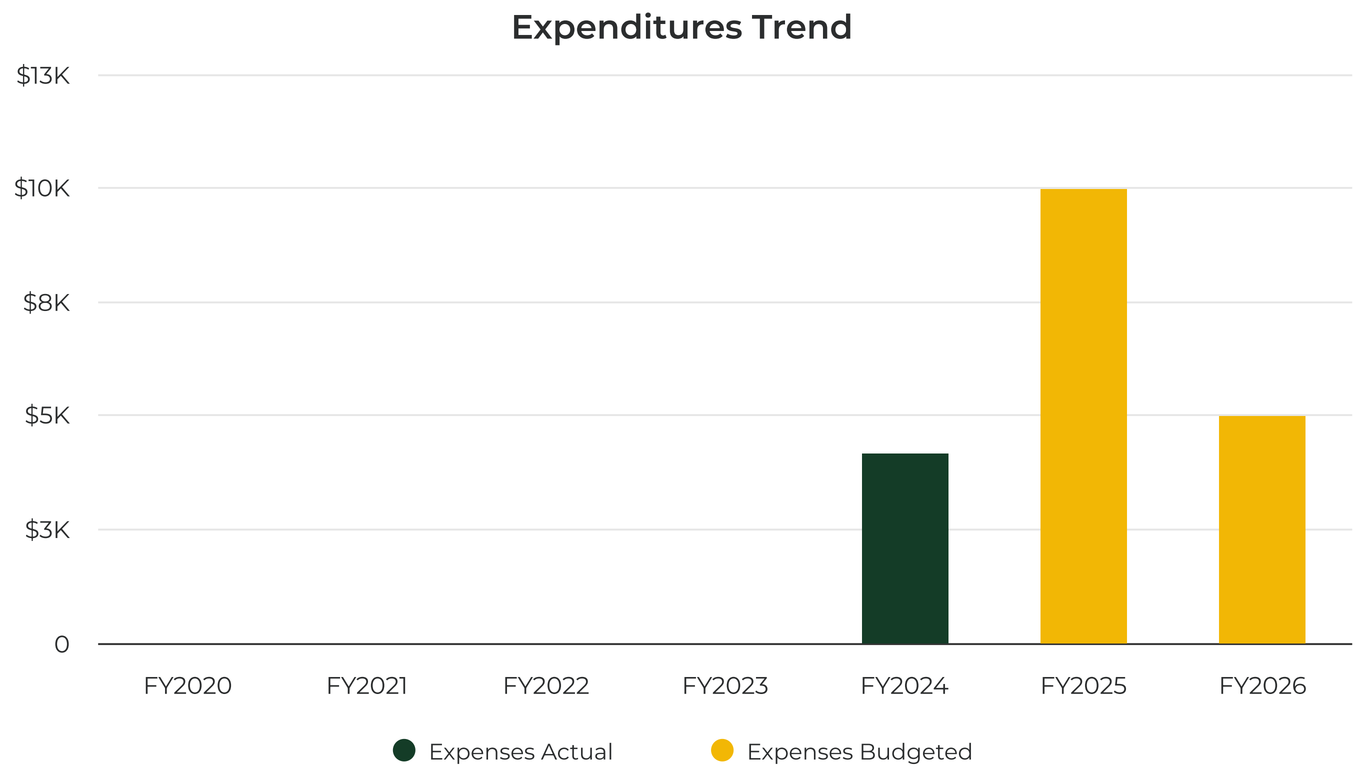
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
BOARD OF ETHICS		$10,000.00	$5,000.00
LEGAL/LAWYER	15301-0592	$10,000.00	$5,000.00
Total Expenditures		**$10,000.00**	**$5,000.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		-	-	-	-	$4,172.50
LEGAL/LAWYER	15301-0592	-	-	-	-	$4,172.50
Total Expenditures		**-**	**-**	**-**	**-**	**$4,172.50**

Personnel Summary

Summary of Goals

Building Department Overview

Mission Statement

To provide high quality, efficient and comprehensive services through technology, communications and professionalism to enhance customer service and the quality of life for our taxpayers and those who work in the Town of Hamden.

Department Goals and Objectives

Objective 1:

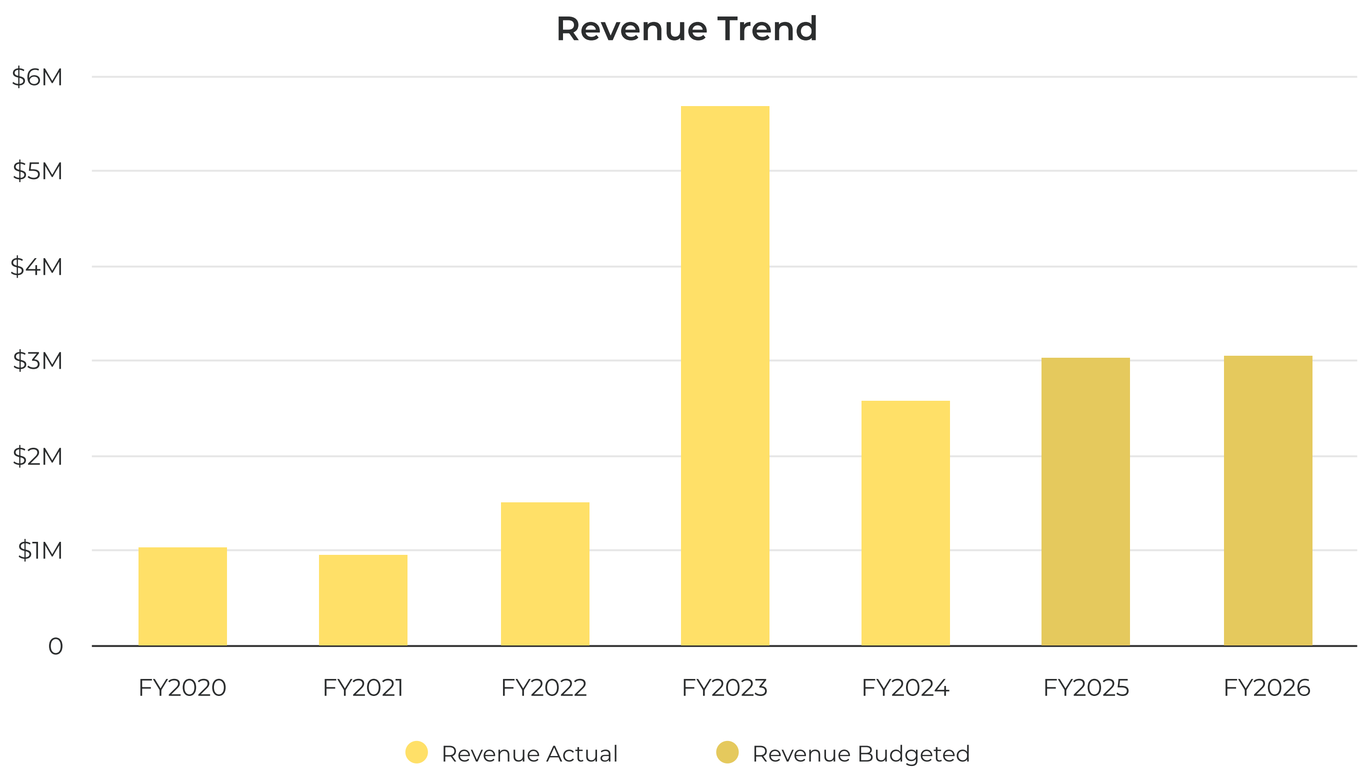
To increase productivity, revenue and customer satisfaction for both residents and contractors.

Objective 2:

To assist the Hamden Fire Department, Hamden Police Department, Quinnipiack Valley Health District, Greater New Haven Water Pollution Control Authority, and the Planning and Zoning Department in both emergency and non-emergency situations pertaining to all building issues.

Building

Revenues



Revenues Proposed

Revenues Proposed

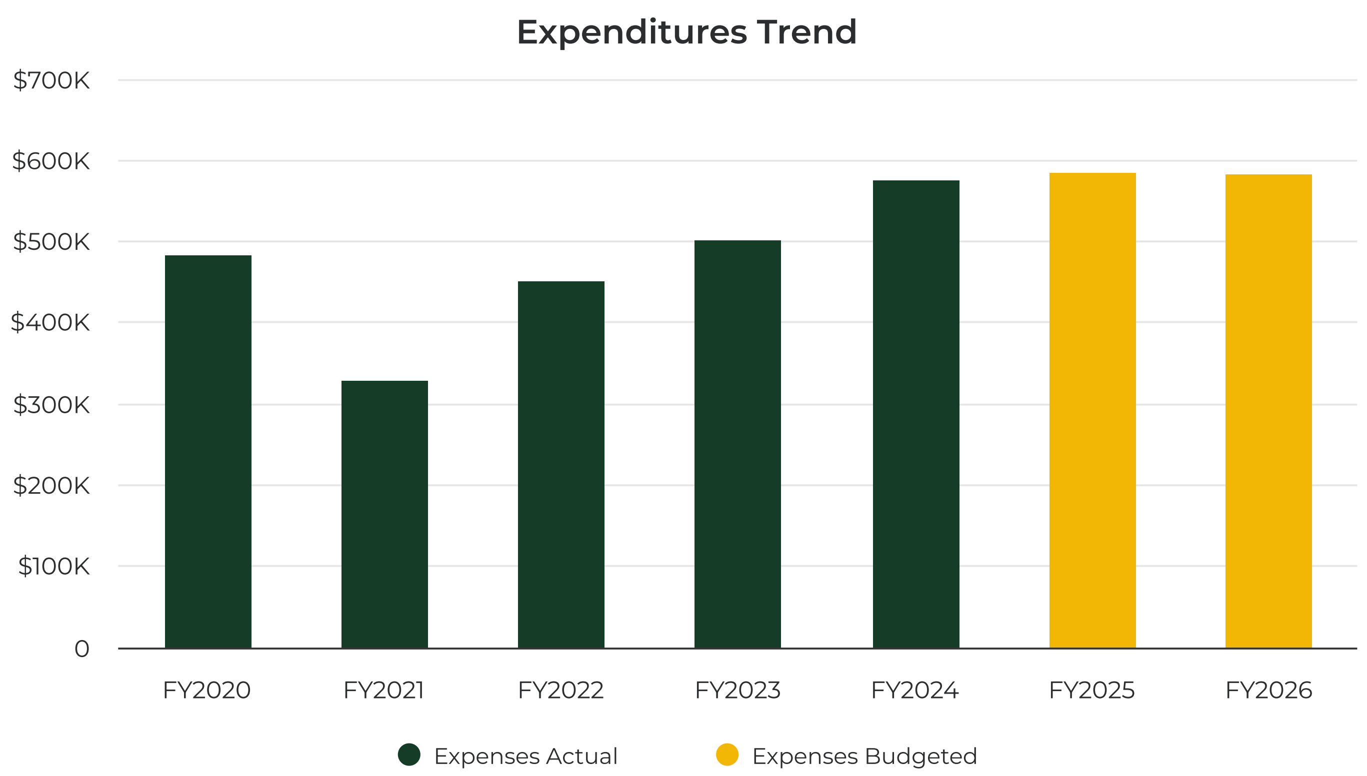
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
BUILDING DEPARTMENT		$3,020,000.00	$3,050,000.00
R BUILDING PERMITS	10326-2601	$2,200,000.00	$2,150,000.00
R PLUMBING PERMITS	10326-2602	$100,000.00	$100,000.00
R ELECTRICAL PERMITS	10326-2603	$400,000.00	$450,000.00
R HEATING PERMITS	10326-2604	$120,000.00	$150,000.00
R SIGN PERMITS	10326-2605	$10,000.00	$10,000.00
R SWIMMING POOL PERMITS	10326-2606	$10,000.00	$10,000.00
R CERTIFICATE OF OCCUPANCY	10326-2608	$180,000.00	$180,000.00
Total Revenues		**$3,020,000.00**	**$3,050,000.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$1,038,069.00	$941,461.44	$1,510,945.32	$5,686,024.86	$2,570,221.17
BUILDING PERMITS	10326-2601	$525,675.00	$534,018.44	$891,481.40	$3,380,603.74	$1,680,081.17
PLUMBING PERMITS	10326-2602	$114,602.00	$36,788.00	$83,331.00	$299,435.00	$104,958.00
ELECTRICAL PERMITS	10326-2603	$266,936.00	$262,594.00	$314,917.92	$947,582.00	$524,688.00
HEATING PERMITS	10326-2604	$130,056.00	$107,961.00	$221,190.00	$959,368.00	$164,266.00
CERTIFICATE OF OCCUPANCY	10326-2608	$800.00	$100.00	$25.00	$99,036.12	$96,228.00
Total Revenues		**$1,038,069.00**	**$941,461.44**	**$1,510,945.32**	**$5,686,024.86**	**$2,570,221.17**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
BUILDING DEPARTMENT		$584,828.00	$581,528.18
REGULAR SALARIES	12601-0110	$533,708.00	$533,708.18
OVERTIME	12601-0130	$29,000.00	$25,000.00
LONGEVITY	12601-0140	$1,020.00	$1,020.00
DUES/SUBSCRIPTIONS	12601-0541	$3,300.00	$3,500.00
OFFICE SUPPLIES	12601-0610	$2,000.00	$2,000.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
UNIFORM PURCHASE ALLOW.	12601-0672	$2,400.00	$2,800.00
BOOKS, MAPS, MANUALS	12601-0718	$3,400.00	$3,500.00
STIPEND	12601-0942	$10,000.00	$10,000.00
Total Expenditures		**$584,828.00**	**$581,528.18**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$483,337.94	$328,883.95	$450,574.74	$500,600.24	$574,919.20
SALARIES	12601-0110	$476,169.56	$318,286.83	$430,090.85	$487,035.81	$524,234.71
OVERTIME	12601-0130	$613.38	$3,978.52	$12,531.16	$3,759.52	$21,831.04
LONGEVITY	12601-0140	$4,030.00	$2,865.00	$2,040.00	$1,020.00	$1,020.00
DUES/SUBSCRIPTIONS	12601-0541	$1,045.00	$830.00	$1,690.00	$2,257.00	$3,181.40
OFFICE SUPPLIES	12601-0610	-	-	$1,545.93	$3,869.00	$10,965.84
UNIFORM PURCHASE ALLOW	12601-0672	$1,400.00	$700.00	$479.80	$1,050.00	$2,000.00
BOOKS,MAPS,MANUALS	12601-0718	$80.00	$2,223.60	$2,197.00	$1,608.91	$1,878.40
STIPEND	12601-0942	-	-	-	-	$9,807.81
Total Expenditures		**$483,337.94**	**$328,883.95**	**$450,574.74**	**$500,600.24**	**$574,919.20**

Personnel Summary

Summary of Goals

Cultural Affairs and Human Services Overview

Mission Statement

The Department of Cultural Affairs & Human Services is dedicated to enhancing the quality of life for all residents by fostering a vibrant and inclusive community through arts and culture, recreation, social services, and advocacy. We strive to promote creativity, well-being, and equity by offering diverse programs and essential resources that enrich the lives of youth, seniors, and families.

We ensure access to meaningful opportunities that strengthen community connections and celebrate diversity through public art initiatives, cultural celebrations, recreational activities, youth empowerment programs, family and senior support services, and fair rent advocacy. We serve as a resource for individuals and organizations, fostering partnerships to empower our most vulnerable and build a thriving and prosperous community.

Our mission encompasses the following several key areas of Cultural Affairs, Recreation, Senior Services, Community Services, Youth Services, and the Fair Rent Division. By integrating cultural enrichment, social services, and recreational programs, we strive to strengthen community connections and empower every resident to thrive.

Cultural Affairs presents Hamden as a diverse, artistically relevant community through public art initiatives, cultural celebrations, and collaborations with local arts organizations.

Community Services provides professional services, referrals, and financial support programs to promote equity and enhance the quality of life for youth, families, and seniors.

Youth Services creates and fosters opportunities for Hamden youth and their families to learn, grow, and thrive in positive and meaningful ways.

The Fair Rent Division assists tenants and landlords in resolving rental disputes and advocates for those vulnerable to housing insecurity.

Program Description

Cultural Affairs proudly offers a vibrant array of programs that truly celebrate the rich cultural tapestry of our Town, enhancing the quality of life for everyone in our community. Through meaningful collaborations with various groups and organizations, we create excellent opportunities for residents to come together, share, and appreciate the diverse cultures that enrich our lives. This not only fosters support among community members but also strengthens our bonds and cultivates a more connected and inclusive environment. Our initiatives encompass public art projects, engaging cultural events and festivals, enriching art education, and inspiring music and poetry series designed to entertain and engage residents and visitors alike.

Community Services stands as a welcoming pillar, offering educational, recreational, and social resources for residents of all ages. From financial wellness workshops to health-focused programs and individualized needs assessments, we ensure families can access vital services, including fuel, food, shelter, emergency assistance, eviction prevention, and utility support.

The Hamden Youth Services Bureau acts as a resource hub for children, youth, and families, offering resources, advocacy, and meaningful connections to necessary programs. By partnering with Hamden Public Schools and other organizations, we provide consultation, educational enrichment, and outreach tailored to current community needs. Our prevention programs are thoughtfully developed based on up-to-date data regarding the needs of our children, youth, and caregivers. At the same time, direct services include in-school educational support, volunteer placements, access to a school supplies closet, free books for all reading levels, and exciting summer youth employment opportunities.

Our Fair Rent Division supports tenants by resolving disputes with landlords and providing crucial referrals to prevent housing insecurity. We ensure safe living conditions in collaboration with the Building Department, Fire Safety, and the Quinnipiack Valley Health District. Moreover, we actively engage tenants through educational initiatives that promote housing stability, particularly during challenging times. Together, we are building a stronger, more vibrant community for everyone!

Department Goals and Objectives

The primary goals and objectives of **Cultural Affairs** are to enhance the quality of life through a wellness perspective and to showcase Hamden's artistic and cultural attributes. This effort aims to attract new residents and businesses while enriching the lives of current residents through representation and a sense of belonging. Cultural Affairs looks to conduct community needs assessments, fashion a cultural asset map, produce more year-round series programming, and work with local artists to create more public art.

The goals and objectives of **Community Services** center around inclusion and compassion, ensuring that the basic needs of vulnerable residents in Hamden are met, including food, shelter, fuel assistance, and rental assistance. We support residents facing building code violations or needing relocation due to emergencies such as fire. Our services assist families in finding temporary or permanent housing as mandated by code enforcement officials.

The goals and objectives of the **Hamden Youth Services Bureau** focus on prevention, diversion, and positive youth development. We aim to increase community awareness of issues relevant to youth and support accessible programming through key partnerships for all youth and their families throughout Hamden.

The **Fair Rent Division** aims to control and eliminate excessive rental charges for residential housing, assist the Fair Rent Commission (FRC) in conducting fair hearings, and provide tenants with resources for addressing rental issues. There is a growing need for mediation and coordination between enforcement authorities, including the Building Department, Fire Department, and Quinnipiack Valley Health District.

Service Details

Cultural Affairs has actively contributed to the cultural landscape by providing various programs and events. Notable achievements include offering summer arts classes for children, hosting Autumn Movie Nights at Villano Park for over 50 attendees, providing musical entertainment for visitors at the HPD Carnival, supporting Spoken Word programs, and producing bi-annual AfroFacts cultural nights for over 100 participants. Our "Holidays in Hamden" event featured celebrations such as Silverbells, Kwanzaa, and Three Kings, each attracting 100s attendees. We also collaborated with other groups to introduce the Town's first AAPI Month celebration and partnered with the Hamden Black History Committee and Pride Committee for related events and festivals. Additionally, we support public art installations and visual arts throughout Town.

Community Services serves about 1,400 food pantry clients monthly, including approximately 450 families. Additional monthly averages include emergency oil assistance to about 15 clients per month from October to April, along with rental assistance for up to 10 clients per month, as well as utility assistance to prevent shut-offs for two clients, security deposit assistance for three clients, eviction auction storage assistance for three clients, and relocation services for families affected by emergencies. During the Thanksgiving Turkey Drive, Community Services distributed 1,400 turkeys and provided toys for 812 children during our annual toy distribution.

The **Hamden Youth Services Bureau** employs over 100 youth, including both summer and year-round employees. Through the School Supply Closet, 680 backpacks have been distributed, along with 20 bus passes each month. The We Are the Village after-school program currently has 31 youth enrolled, while the Youth Diversion Project serves an average of 24 clients monthly.

In 2024, the **Fair Rent Commission** has received 78 complaints, with 15 withdrawals, three dismissals, three tenants who have moved out, 8 cases pending, and 49 cases that have been heard and closed. The **Fair Rent Division** has joined the Statewide Fair Rent Commissions Network.

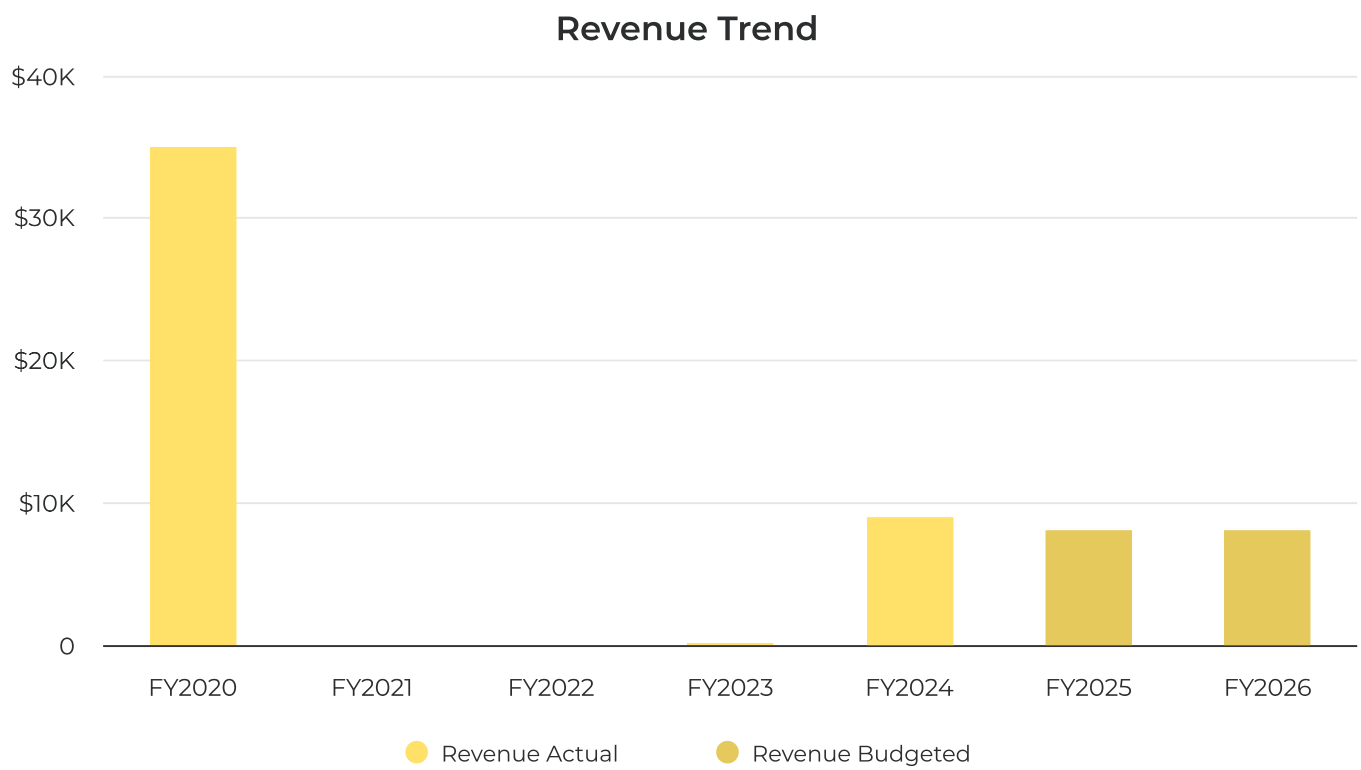
Grants and Special Projects

Community Services receives $12400 in Emergency Food and Shelter Program (EFSP) funding for food, shelter, rental assistance, and utilities assistance.

The **Hamden Youth Services Bureau** receives $65,000 in grant funds from DCF to support various year-round programs, $7,000 in grant funds from DHMAS for local prevention council and vaping prevention, over $100,000 (varies annually) in grant funds from Workforce Alliance for Summer Youth Employment, and $23,000 in grant funds from Connecticut Youth Services Association (CYSA) for youth diversion.

Cultural Affairs and Human Services

Revenues



Revenues Proposed

Revenues Proposed

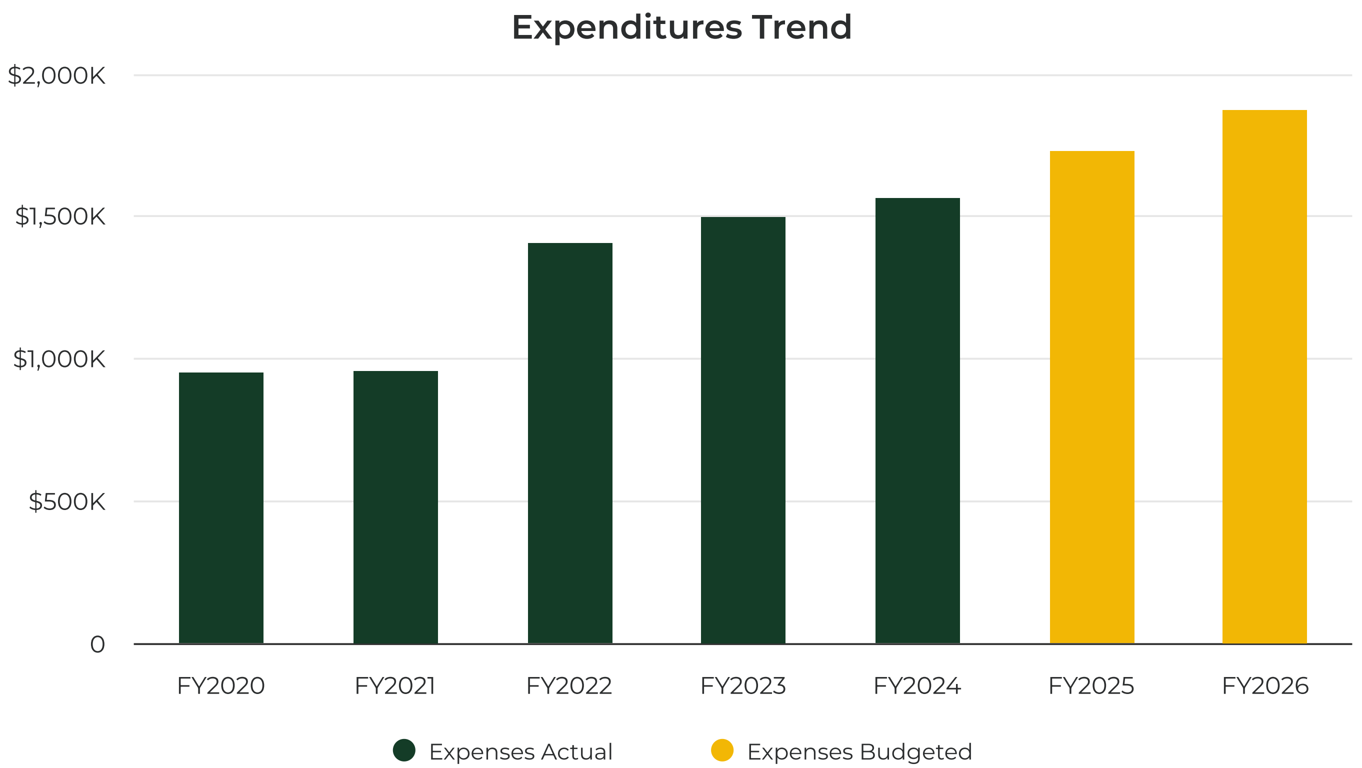
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
CULTURE AFFAIRS & HUMAN SERV.		$8,000.00	$8,000.00
MISC REVENUE	14301-3101W	$8,000.00	$8,000.00
Total Revenues		**$8,000.00**	**$8,000.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$35,000.00	$64.00	-	$180.00	$8,978.53
MISC REVENUE	14301-3101W	$35,000.00	$64.00	-	$180.00	$8,978.53
Total Revenues		**$35,000.00**	**$64.00**	**-**	**$180.00**	**$8,978.53**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
CULTURE AFFAIRS & HUMAN SERV.		$1,728,687.00	$1,872,987.34
REGULAR SALARIES	12001-0110	$312,033.00	$502,666.57
TEMPORARY WAGES	12001-0120	$20,000.00	$23,000.00
OVERTIME	12001-0130	$7,000.00	$7,000.00
LONGEVITY	12001-0140	$2,015.00	$2,015.00
PROFESSIONAL MEETINGS	12001-0350	-	$2,000.00
FAMILY RELOCATIONS	12001-0582	$100,000.00	$75,000.00
EVICTION COSTS	12001-0587	$36,000.00	$25,000.00
GEN ASSIST SERV	12001-0588	$200,000.00	$150,000.00
PROFESSIONAL/TECH SERVICE	12001-0590	$50,000.00	$55,000.00
RECREATION SUPPLIES	12001-0650	$6,000.00	$6,000.00
WARMING CENTER	12001-0709	$5,000.00	$5,500.00
FOOD BANK	12001-0726	$175,000.00	$165,000.00
COMMUNITY GARDEN	12001-0727	$10,000.00	$10,000.00
REGULAR SALARIES	12002-0110	$187,902.00	$188,080.77
OVERTIME	12002-0130	$5,000.00	$5,000.00
LONGEVITY	12002-0140	$1,125.00	$1,125.00
JUVENILE REVIEW BRD	12002-0366	$75,000.00	$75,000.00
DUES/SUBSCRIPTIONS	12002-0541	$709.00	$785.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
PROFESSIONAL/TECH SERVICE	12002-0590	$15,000.00	$10,000.00
HAMD PARTNERSHIP FOR Y.C.	12002-0636	$30,000.00	$30,000.00
RECREATION SUPPLIES	12002-0650	$6,000.00	$6,000.00
FOOD PRODUCTS	12002-0670	$6,000.00	$6,000.00
YOUTH OPPORTUNITIES	12002-0670V	$71,040.00	$75,000.00
YOUTH SERV. VARIOUS PROGRAMS	12002-3113H	$90,000.00	$120,000.00
SALARIES	12004-0110	$45,673.00	$46,895.00
PROFESSIONAL/TECH SERVICE	12004-0590	$8,800.00	$4,000.00
RECREATION SUPPLIES	12004-0650	$2,500.00	$1,500.00
REGULAR SALARIES	14301-0110	$126,690.00	$113,220.00
TEMPORARY WAGES	14301-0120	$3,000.00	$25,000.00
PROFESSIONAL/TECH SERVICE	14301-0350	-	$2,000.00
ADVERTISING	14301-0510	$1,200.00	$1,200.00
SPECIAL PROJECTS	14301-0576	$125,000.00	$130,000.00
PROFESSIONAL/TECH SERVICE	14301-0590	$5,000.00	$4,000.00
Total Expenditures		**$1,728,687.00**	**$1,872,987.34**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$948,534.53	$955,803.29	$1,405,410.91	$1,498,170.18	$1,564,854.77
SALARIES	12001-0110	$268,511.44	$288,973.81	$243,665.66	$233,821.37	$288,158.06
TEMPORARY WAGES	12001-0120	-	-	-	$16,331.50	$10,984.11
OVERTIME	12001-0130	$3,142.99	$5,199.62	$27,969.84	$7,868.16	$7,847.41
LONGEVITY	12001-0140	$2,260.00	$2,310.00	$2,360.00	$1,715.00	$1,990.00
FAMILY RELOCATIONS	12001-0582	$29,790.00	$34,876.00	$316,305.14	$67,899.59	$111,756.00
EVICTION COSTS	12001-0587	$11,125.00	$14,297.00	$19,992.59	$25,134.13	$27,704.52
GEN ASSIST SERV	12001-0588	$54,509.98	$94,214.72	$173,907.31	$209,618.55	$164,802.05
PROFESSIONAL/TECH SERVICE	12001-0590	$32,223.50	$32,769.88	$34,096.75	$42,953.25	$46,514.00
RECREATION SUPPLIES	12001-0650	$4,858.19	$5,945.93	$5,993.40	$6,340.96	$5,555.16
WARMING CENTER	12001-0709	$27,297.00	$35,000.00	$42,728.34	$43,777.67	$39,665.39
FOOD BANK	12001-0726	$14,991.94	$70,006.40	$69,801.30	$116,203.11	$119,191.54
COMMUNITY GARDEN	12001-0727	$1,864.32	$3,997.14	$8,799.10	$5,090.21	$7,340.20
SALARIES	12002-0110	$127,950.28	$129,423.29	$128,748.78	$153,156.43	$169,075.88
OVERTIME	12002-0130	$2,562.44	$2,154.78	$8,836.43	$5,790.89	$4,071.66
LONGEVITY	12002-0140	$2,095.00	$2,145.00	$1,125.00	$1,125.00	$1,125.00
JUVENILE REVIEW BRD	12002-0366	-	$75,000.00	$62,382.70	$75,000.00	$75,000.00
DUES/SUBSCRIPTIONS	12002-0541	$658.50	$508.50	$538.50	$708.50	$708.50
PROFESSIONAL/TECH SERVICE	12002-0590	$16,059.02	$12,052.95	$56,972.77	$11,845.00	$14,800.00
HAMD PARTNERSHIP FOR Y.C.	12002-0636	$30,000.00	$30,000.00	$30,000.00	$1,000.00	$30,000.00
RECREATION SUPPLIES	12002-0650	$2,465.20	$1,930.09	$2,499.99	$6,000.00	$5,997.88
FOOD PRODUCTS	12002-0670	$2,187.50	$500.00	$1,955.71	$4,000.00	$4,808.17
COMMUNITY VOLUNTEERISM	12002-0670V	$18,051.03	-	$21,531.13	$127,802.99	$63,799.68
BOOKS,MAPS,MANUALS	12002-0718	$200.00	-	-	-	-

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
YOUTH SERVICES PROGRAMS	12002-3113H	$1,238.01	$5,000.00	$12,744.67	$89,810.28	$88,584.30
SALARIES	12003-0110	-	-	$84,207.24	-	-
ADVERTISING	12003-0510	-	-	$100.00	-	-
SPECIAL PROJECTS	12003-0576	-	-	$47,081.06	-	-
PROFESSIONAL/TECH SERVICE	12003-0590	-	-	$667.50	-	-
SPECIAL PROGRAMS	12003-0606	-	-	$400.00	-	-
SALARIES	12004-0110	-	-	-	-	$28,105.79
SALARIES	14301-0110	$152,307.73	$98,980.68	-	$122,420.98	$123,548.28
TEMPORARY WAGES	14301-0120	-	-	-	$961.53	-
LONGEVITY	14301-0140	$725.00	-	-	-	-
ADVERTISING	14301-0510	$898.56	-	-	$130.00	-
SPECIAL PROJECTS	14301-0576	$132,267.18	$8,396.68	-	$113,462.28	$119,599.42
PROFESSIONAL/TECH SERVICE	14301-0590	$459.02	$763.63	-	$3,338.80	$4,121.77
SPECIAL PROGRAMS	14301-0606	$7,835.70	$1,685.52	-	$4,864.00	-
PROFESSIONAL/TECH SERVICE	14337-0590	-	-$328.33	-	-	-
Total Expenditures		**$948,534.53**	**$955,803.29**	**$1,405,410.91**	**$1,498,170.18**	**$1,564,854.77**

Personnel Summary

Summary of Goals

Debt Service Overview

Program Description

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

Debt Service

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

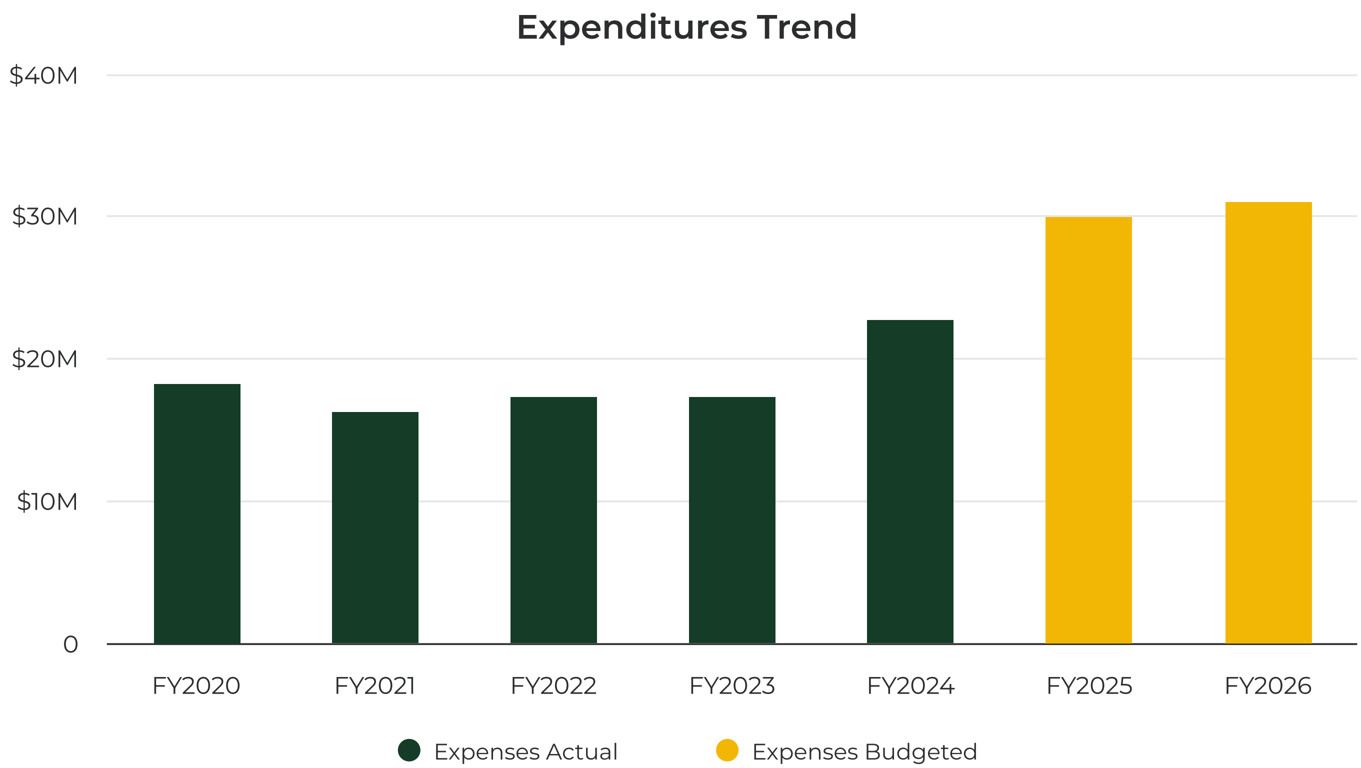
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
DEBT SERVICE		$30,002,042.00	$31,035,205.00
PRINCIPAL	10001-0810	$13,245,000.00	$13,910,000.00
POB PRINCIPAL	10001-0810P	$2,875,000.00	$3,010,000.00
INTEREST	10001-0811	$8,711,799.00	$9,079,255.00
POB INTEREST	10001-0811P	$5,170,243.00	$5,035,950.00
Total Expenditures		**$30,002,042.00**	**$31,035,205.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$18,278,025.86	$16,181,643.30	$17,253,609.64	$17,348,713.02	$22,742,372.86
PRINCIPAL	10001-0810	$1,645,000.00	$265,000.00	$4,938,128.23	$265,000.00	$6,200,000.00
POB PRINCIPAL	10001-0810P	$2,330,000.00	$2,425,000.00	$2,525,000.00	$2,630,000.00	$2,750,000.00
INTEREST	10001-0811	$8,551,407.66	$7,706,168.56	$4,272,963.21	$9,042,582.32	$11,114,751.26
POB INTEREST	10001-0811P	$5,711,618.20	$5,591,213.41	$5,517,518.20	$5,411,130.70	$2,677,621.60
CAPITAL INVESTMENT FUND CONTR	10001-0821	$40,000.00	$194,261.33	-	-	-
Total Expenditures		**$18,278,025.86**	**$16,181,643.30**	**$17,253,609.64**	**$17,348,713.02**	**$22,742,372.86**

Personnel Summary

Summary of Goals

Economic and Community Development Overview

Mission Statement

The mission of the Economic and Community Development Department is to strengthen the Town's commercial tax base, support job creation and retention, and foster the revitalization of its neighborhoods. This mission will be achieved with strategic programs and initiatives outlined in the Town’s Plan of Conservation and Development (POCD).

Department Goals and Objectives

Objective 1:

Support for Developers and Real Estate Transactions

Description:

Assist developers by facilitating real estate transactions, advocating on their behalf, and providing technical support related to funding programs, zoning, and other regulatory matters.

Objective 2:
Marketing and Business Recruitment

Description:
Promote the Town as a great community for both raising a family and establishing a business. Develop and execute marketing and branding strategies, and represent the Town at key business recruitment events, including trade shows and through professional associations and networks.

Objective 3:

Economic Development and Business Incentive Programs

Description:
Implement and manage the Town's Economic Development and Business Incentive Programs. Update the existing economic incentive ordinance to ensure compliance with state regulations, allowing for tax assessment deferrals and other town-supported incentives.

Objective 4:

Resource Identification and Administration

Description:

Identify, secure, and manage financial and technical resources to support town initiatives. Coordinate grant seeking and compliance efforts in collaboration with both internal and external stakeholders.

Objective 5:

Website Development and Communication

Description:

Maintain and enhance the department's website to provide comprehensive information on ongoing projects, including small business programs, the Community Development Block Grant, American Rescue Plan Act, and other departmental initiatives.

Objective 6:

Expansion of the Community Development Block Grant Program

Description:

Continue to grow and refine the Town's Community Development Block Grant program to further support community development and economic growth.

Economic and Community Development

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

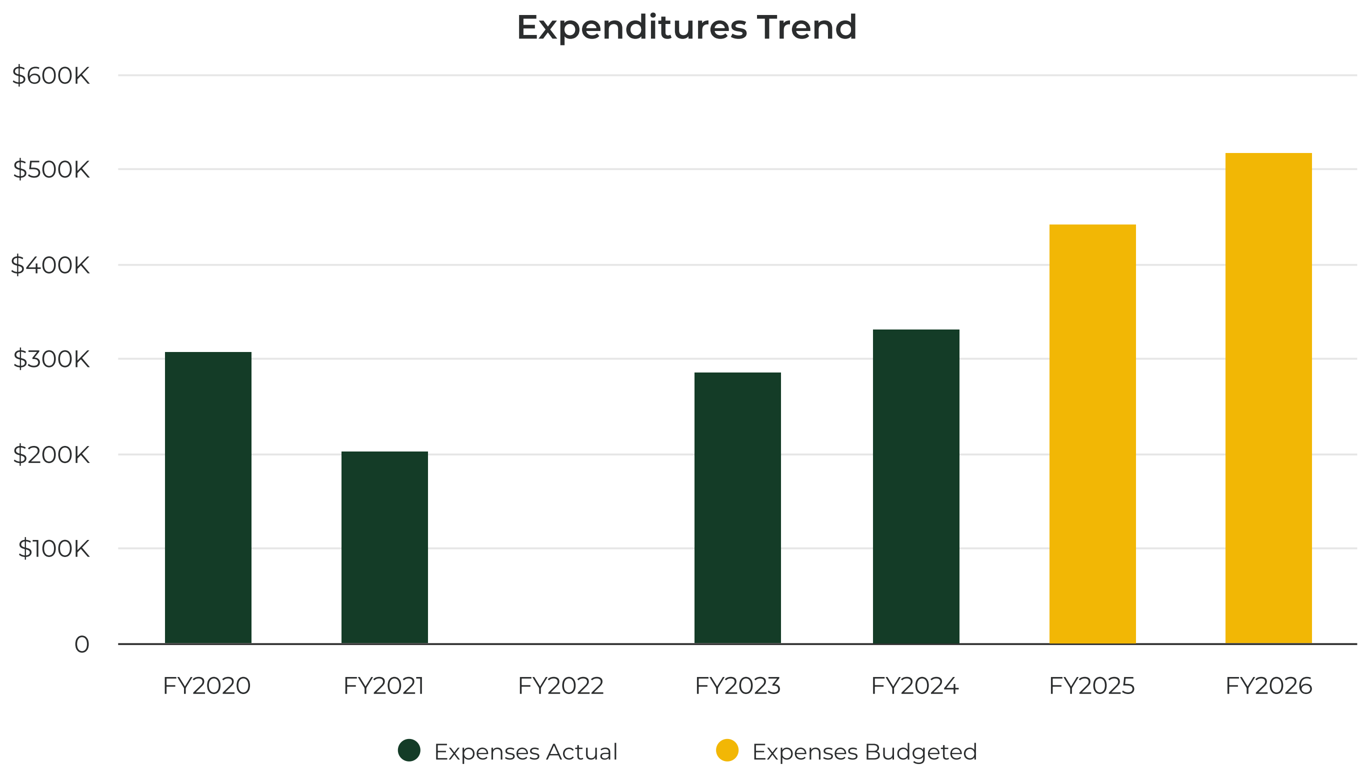
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
ECONOMIC & COMMUNITY DEV.		$441,025.00	$516,063.66
REGULAR SALARIES	11411-0110	$352,506.00	$354,063.66
OVERTIME	11411-0130	-	$500.00
LONGEVITY	11411-0140	$750.00	$750.00
MONTHLY ALLOWANCE	11411-0320	$750.00	$750.00
PROFESSIONAL MEETINGS	11411-0350	$4,000.00	$4,000.00
BUSINESS TRAVEL	11411-0360	$2,000.00	$2,000.00
ADVERTISING	11411-0510	$4,000.00	$4,000.00
DUES/SUBSCRIPTIONS	11411-0541	$5,000.00	$5,000.00
REGIONAL ECONOMIC XCELLERATION	11411-0548	$10,000.00	-
MARKETING CONSULTANT	11411-0548M	$30,000.00	$30,000.00
PROFESSIONAL/TECH SERVICE	11411-0590	$30,000.00	$115,000.00
STIPEND-ECON DEV SUPPORT	11411-0942	$2,019.00	-
Total Expenditures		**$441,025.00**	**$516,063.66**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$306,596.06	$202,767.46	-	$284,452.95	$329,759.07
SALARIES	11411-0110	$193,518.72	$149,867.46	-	$238,566.27	$269,455.54
OVERTIME	11411-0130	-	-	-	-	$1,096.25
LONGEVITY	11411-0140	$900.00	-	-	$670.00	$750.00
MONTHLY ALLOWANCE	11411-0320	$148.87	-	-	$498.12	-
PROFESSIONAL MEETINGS	11411-0350	$645.00	-	-	$1,845.75	$816.15
BUSINESS TRAVEL	11411-0360	$910.47	-	-	$2,000.00	-
ADVERTISING	11411-0510	-	-	-	$3,979.32	$1,999.19
GRANTS CONSULTANT	11411-0511	$20,450.00	-	-	-	-
DUES/SUBSCRIPTIONS	11411-0541	$1,735.00	$500.00	-	$4,296.95	$4,163.25
REGIONAL ECONOMIC XCELLERATION	11411-0548	$18,288.00	-	-	$15,000.00	$10,000.00
MARKETING CONSULTANT	11411-0548M	-	$2,400.00	-	$6,004.88	$18,487.04
PROFESSIONAL/TECH SERVICE	11411-0590	-	-	-	-	$20,972.43
HAMDEN ECON. DEV CORP	11411-0679	$70,000.00	$50,000.00	-	-	-
STIPEND-ECON DEV SUPPORT	11411-0942	-	-	-	$11,591.66	$2,019.22
Total Expenditures		**$306,596.06**	**$202,767.46**	**-**	**$284,452.95**	**$329,759.07**

Personnel Summary

Summary of Goals

Engineering Department Overview

Mission Statement

The Engineering Department provides professional engineering and technical services to assist in maintaining and improving the town's infrastructure. 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.

Program Description

- Performs in-house planning, surveying, design, and construction inspection and administration for town capital projects.
- Supervises consultants performing planning, surveying, design, and construction inspection and administration for town capital projects.
- Reviews plans and other technical information submitted by developers for compliance with the town's design and construction standards and good engineering practice and provides comments to the Planning and Zoning and Inland Wetlands commissions.
- Coordinates compliance with the Town's stormwater permits.
- Issues permits for and inspects work within the rights-of-way of town highways, including utility excavation, driveway aprons, sidewalks, and utility connections.
- Maintains maps, plans, and other infrastructure records.
- Develops and maintains Geographic Information System (GIS) data regarding the town's infrastructure, including the storm drainage system, sidewalks, pavement, and bridges.
- Responds to questions, feedback, and requests for information from the public.

Department Goals and Objectives

1. New building construction
    - 17007 Design and Construction of a New Firestation 2
    - 20082 Design and Construction of a New Animal Shelter (Co-located with Firestation 2)
    - 22025 Design and Demolition of the Old Hamden Middle School to prepare for the construction/renovation of a new community center.
    - 22025 Design and Renovation of a New Community Center
2. Existing building or facilities renovations/repairs
    - 22027 Hamden Government Center
        - Replacement of existing HVAC systems and controls
        - Renovation of exterior EFIS system
    - 22011 Keefe Center
        - Renovation of Exterior brick masonry, windows, and doors.
        - Abatement and removal of asbestos, lead, and other materials from the interior building envelope.
        - Replacement of Roof
        - Replacement of HVAC system
    - Miller Library Complex (Senior Center and Library)
        - 24048 Replacement of existing failed HVAC units
        - 24017 Design/Construction of outdoor event Pavillion (Senior Center)
        - 24056 Design/Construction of new entry pavilion at Library entrance
        - Sidewalk, curb, and pavement repairs
    - Whitneyville branch library
        - 23058 Addition to library providing ADA restroom and event space.
    - Brundage library
        - 23058 Interior renovations to provide ADA restroom and utility upgrades.
    - Memorial Town Hall (National and State Historic Register)
        - 18075 Repairs to parking garage
        - Pointing and Window repair
        - 24011 Town Hall HVAC Repairs - Major HVAC chiller relocation/replacement.
    - Brookvale Barn (State Historic Structure)
        - 24023 Brookvale Park Barn Rehabilitation and Renovation
3. Bridges and Large Culverts
    - 23046 Willow Street Bridge Replacement
    - 17036 Waite and Mather Street Bridge Replacement
    - 18056 Chatterton Way Large Culvert Replace and Chatterton Way connection to Still Hill Rd
4. Transportation Safety, Paving and Sidewalks
    - Sidewalk Repair/Replace
    - 25001 Annual Paving Program
    - 20071 Farmington Canal Raised Crossings
    - 18020 Walkable Sidewalks
    - 19016 Gilbert Street Circular to Lane – Community Connectivity
    - 18077 Morse Street Complete Streets
    - 19076 Goodrich Street Complete Streets
    - 19076 Newhall Street Complete Streets
    - 20078 Armory Street Complete Streets
    - 24053 CIF Round 7 Dixwell Avenue Connections
5. Parks
    - 24039 Hamden High tennis courts
    - Bassett Park Ballfield grading
    - 24036 Freedom Park

6. Stormwater/Climate Resilience
    - 22014 Pardee Brook Watershed
        - 24055 Worth Ave Pump Station Repairs
        - Watershed Study
        - Pardee Brook Stream evaluation
    - 22047 Newhall Neighborhood drainage study
    - Green Infrastructure Implementation (Save the Sound)
        - Alice Peck School Rain Garden
        - Westwoods Bioswales
    - Stormwater Management Plan Update
    - MS4 System permit, obligations
7. Planning and Administrative
    - 23012 Strategic Capital Improvement Plan
    - "Complete Streets" and "Vision zero" action plan
    - On-call consultants
        - Engineering
        - Architecture
        - Environmental Compliance
    - GIS systems support
        - Fire
        - Public Works
        - Police
        - Assessor
    - Online Permitting update fees and structure
    - On-call construction contractor teams
        - Sidewalks
        - Road Patching
        - Stormwater/Waterway
    - Site Plan Approval Process
8. Geographic Information Systems (GIS) Tools and Data
    - Enterprise implementation completed!
    - Deployment of tools and systems for various departments
        - Assessor
        - Fire Department
        - Planning and Zoning
9. Technical Support to Town Departments
    - Public Works and Parks
    - Registrar's Office
    - Assessor's Office
    - Fire Department
    - Planning and Zoning
    - Economic Development
    - Legislative Council
    - Mayor's Office
    - Police
    - Library
    - Cultural Affairs & Human Services
10. Begin Construction on:
    - Keefe Center Improvements
    - Hamden Government Center Energy Efficiency Improvements
    - Farmington Canal Raise Crossings

- Walkable Sidewalks project

11. Update Town's Stormwater Management Plan
12. Perform Stormwater Studies
    - Newhall Community
    - Worth Ave PS and Pardee Brook Watershed
13. Inventory the Town's Bridges and Major Culvert Crossings
14. Establish general work permit with Inland Wetlands and easements necessary for such operation and maintenance
15. Complete comprehensive Capital Planning Process

Major Projects and Accomplishments

Major accomplishments of the Department include several capital and operational projects. Some are in progress while some are substantially complete.

1. Completed the construction of a large stormwater management treatment system and ecological restoration project in Town Center Park (Rain Garden).
2. Helped the Town achieve Silver Sustainable CT ranking and Climate Leader Designation
3. Implemented GIS Enterprise
4. Coordinated with Public Works to implement 2024 Paving Plan and associated drainage improvements and traffic calming.
5. Part of team that secured funding for:
    a. 2980 State Street – 8.6 million
    b. Town Center Masterplan - $250,000
6. Developed and issued RFPs for and awarded contracts for
    a. Demolition of Old Middle School Designs.
    b. Drainage Improvement designs in Newhall Neighborhood.
    c. Design of New Firestation 2
    d. Traffic Signal Replacement (Shepard Ave to Rt 15) along Dixwell Ave.
    e. Waite and Mather Street Bridge Replacement
    f. Strategic CIP Consultant
    g. Hamden Government Center Exterior Renovations Specifications.
    h. Hamden Memorial Town Hall Parking Garage Improvements
    i. Automated Traffic Safety Enforcement Devices
7. Began design process for
    a. Demolition of Old Middle School.
    b. Drainage Improvements in Newhall Neighborhood.
    c. New Firestation 2
    d. Traffic Signal Replacement (Shepard Ave to Rt 15) along Dixwell Ave.
    e. Animal Shelter programming needs assessment and site selection
    f. Willow Street Bridge Replacement
    g. Freedom Park Fountain
    h. FCHT Crossings Phase 2
8. Completed Designs for
    a. Walkable Sidewalks Project
    b. Raised Crossing along the Farmington Canal Trail Phase 1.
    c. Traffic Calming at priority locations (per Complete Streets Policy).
    d. Sidewalks and Traffic Calming at Gilbert and Lane.
9. Began Construction of:
    a. Repairs to the Municpal Town Hall Parking Garage
    b. Hamden Highschool Tennis Courts
    c. Chatterton Way Culvert Repair/Replace
10. Completed construction of
    a. Tom Swamp Road Culvert Replacement
    b. Traffic Calming at priority locations (per Complete Streets policy).
    c. Signal Improvements at Shepard and Sherman.
    d. Paving Plan for 2024
    e. Sidewalk Repair/Replace program for FY 2024 and FY 2025
    f. Transfer station Improvements Traffic Control (gates)

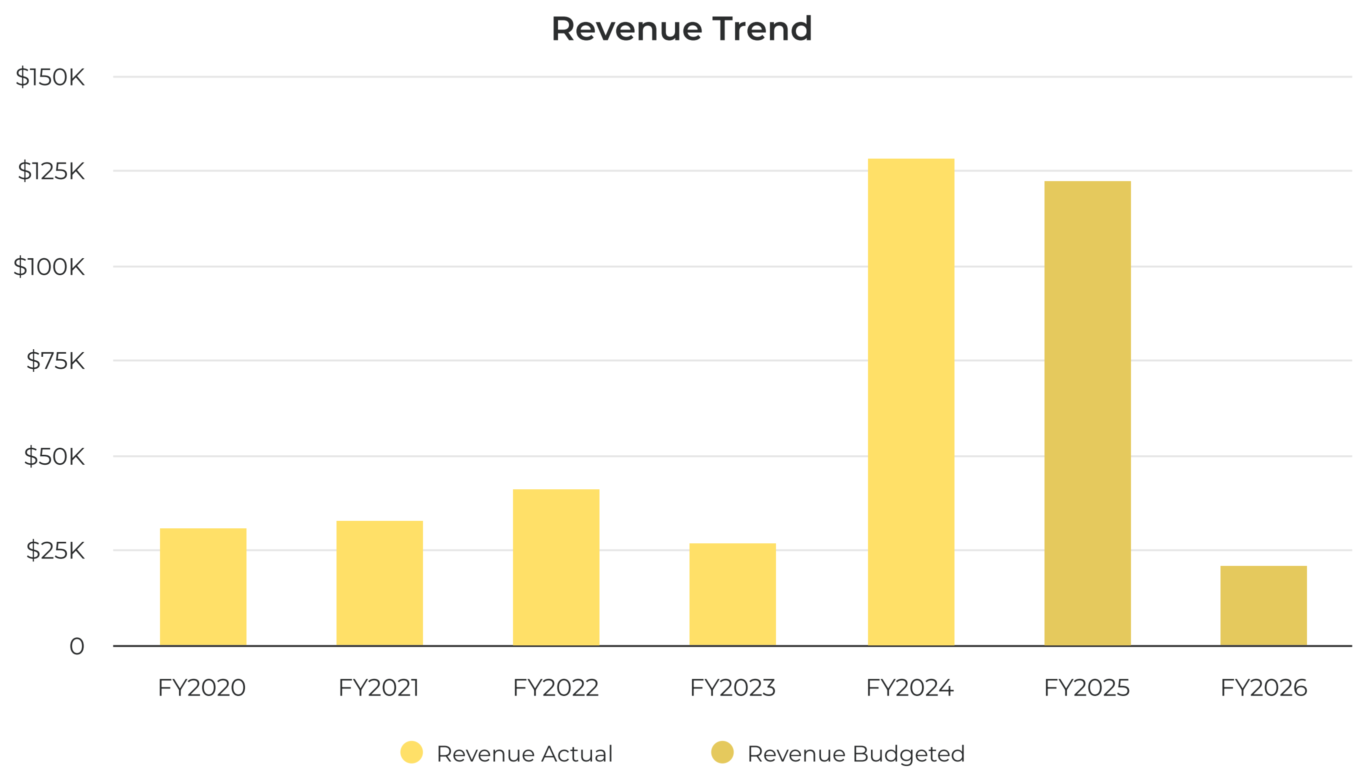
g. Traffic safety on Mather Street (Speed Tables)

Town Infrastructure Statistics

- Length of local roads – 207.09 miles
- Bridges/Culverts
- 51 - Under 20' in length
- 16 - over 20' in length
- Over 100 culvert crossings under Town owned roadways
- 91 Signalized intersections
- Over 11,000 traffic control and street signs
- Over 20 Digital Speed Feedback Signs
- Over 65 miles of stormwater piping
- Over 30 miles of sidewalk (in Town Right of Way)
- 190,000 SF of Town owned municipal parking
- 125 Town owned properties

Engineering

Revenues



Revenues Proposed

Revenues Proposed

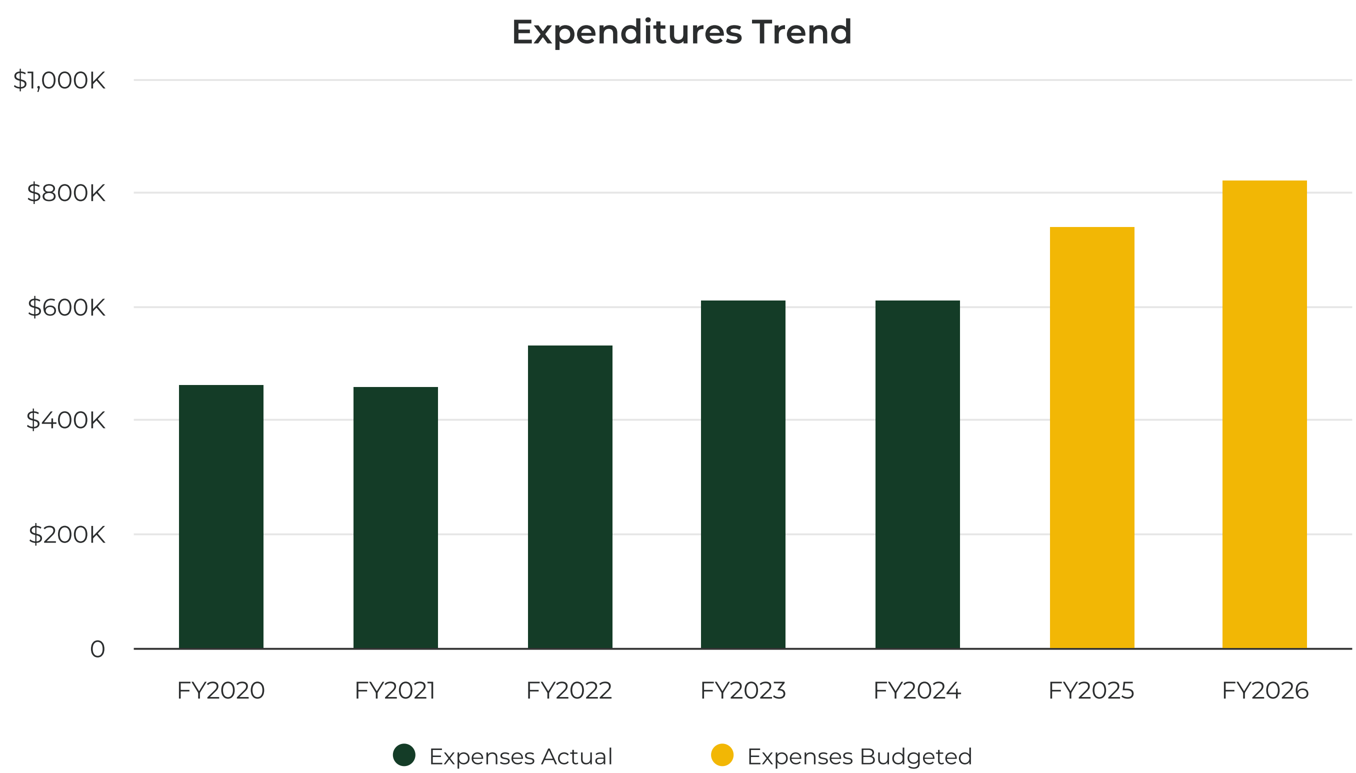
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
ENGINEERING DEPARTMENT		$122,050.00	$20,550.00
SIDEWALK & DRIVEWAY PERMITS	10332-3201	$3,000.00	$2,500.00
SIDEWALK & DRIVEWAY LICENSES	10332-3202	$3,000.00	$2,500.00
STREET EXCAVATION PERMITS	10332-3203	$115,000.00	$15,000.00
MAP COPY	10332-3208	$100.00	$100.00
PHOTOCOPY	10332-3209	$100.00	$100.00
GIS DATA	10332-3213	$100.00	$100.00
PENALTIES	10332-3214	$750.00	$250.00
Total Revenues		**$122,050.00**	**$20,550.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$30,707.50	$32,860.00	$41,139.24	$26,690.00	$128,429.00
SIDEWALK PERMITS	10332-3201	$3,050.00	$2,950.00	$2,400.00	$1,550.00	$2,100.00
SIDEWALK LICENSES	10332-3202	$3,100.00	$2,700.00	$1,050.00	$950.00	$4,460.00
STREET PERMITS	10332-3203	$24,367.50	$24,960.00	$30,751.20	$24,150.00	$121,589.00
MAP PHOTOCOPY	10332-3209	$190.00	$800.00	$160.00	$40.00	$280.00
PENALTIES	10332-3214	-	$1,450.00	$6,778.04	-	-
Total Revenues		**$30,707.50**	**$32,860.00**	**$41,139.24**	**$26,690.00**	**$128,429.00**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
ENGINEERING DEPARTMENT		$740,047.00	$821,249.61
REGULAR SALARIES	13201-0110	$646,757.00	$743,309.61
TEMPORARY WAGES	13201-0120	$35,000.00	$25,000.00
OVERTIME	13201-0130	-	$200.00
LONGEVITY	13201-0140	$1,840.00	$1,890.00
EDUCATION INCENTIVE	13201-0175	$1,500.00	$1,500.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
DUES/SUBSCRIPTIONS	13201-0541	$1,750.00	$1,750.00
PROFESSIONAL/TECH SERVICE	13201-0590	$35,000.00	$30,000.00
ENGINEERING SUPPLIES	13201-0613	$2,600.00	$2,000.00
UNIFORM PURCHASE ALLOW.	13201-0672	$600.00	$600.00
STIPEND	13201-0942	$15,000.00	$15,000.00
Total Expenditures		**$740,047.00**	**$821,249.61**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$463,585.02	$459,708.42	$529,727.46	$611,826.76	$608,963.70
SALARIES	13201-0110	$453,152.89	$447,344.31	$495,521.73	$531,141.79	$544,861.29
TEMPORARY WAGES	13201-0120	-	-	-	-	$26,886.00
OVERTIME	13201-0130	-	-	$294.03	-	-
LONGEVITY	13201-0140	-	-	$1,765.00	$1,490.00	$1,790.00
EDUCATION INCENTIVE	13201-0175	-	-	-	$1,467.46	$875.50
EDUCATION SEMINARS	13201-0351	$240.00	$1,347.00	$1,500.00	-	-
DUES/SUBSCRIPTIONS	13201-0541	$1,500.00	$1,604.00	$1,750.00	$1,710.00	$1,526.00
PROFESSIONAL/TECH SERVICE	13201-0590	$8,483.15	$8,197.50	$27,065.70	$44,019.22	$15,978.25
ENGINEERING SUPPLIES	13201-0613	-$191.02	$915.61	$1,831.00	$2,563.75	$1,240.74
UNIFORM PURCHASE ALLOW	13201-0672	$400.00	$300.00	-	$300.00	$600.00
STIPEND	13201-0942	-	-	-	$29,134.54	$15,205.92
Total Expenditures		**$463,585.02**	**$459,708.42**	**$529,727.46**	**$611,826.76**	**$608,963.70**

Personnel Summary

Summary of Goals

Finance Department Overview

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 is the financial service center for Town government. 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.

Department Goals and Objectives

Objective 1

Provide prompt and courteous service to both internal and external customers.

Objective 2

Reconcile accounts so that the auditor makes no reclassifications during the course of the audit.

Objective 3

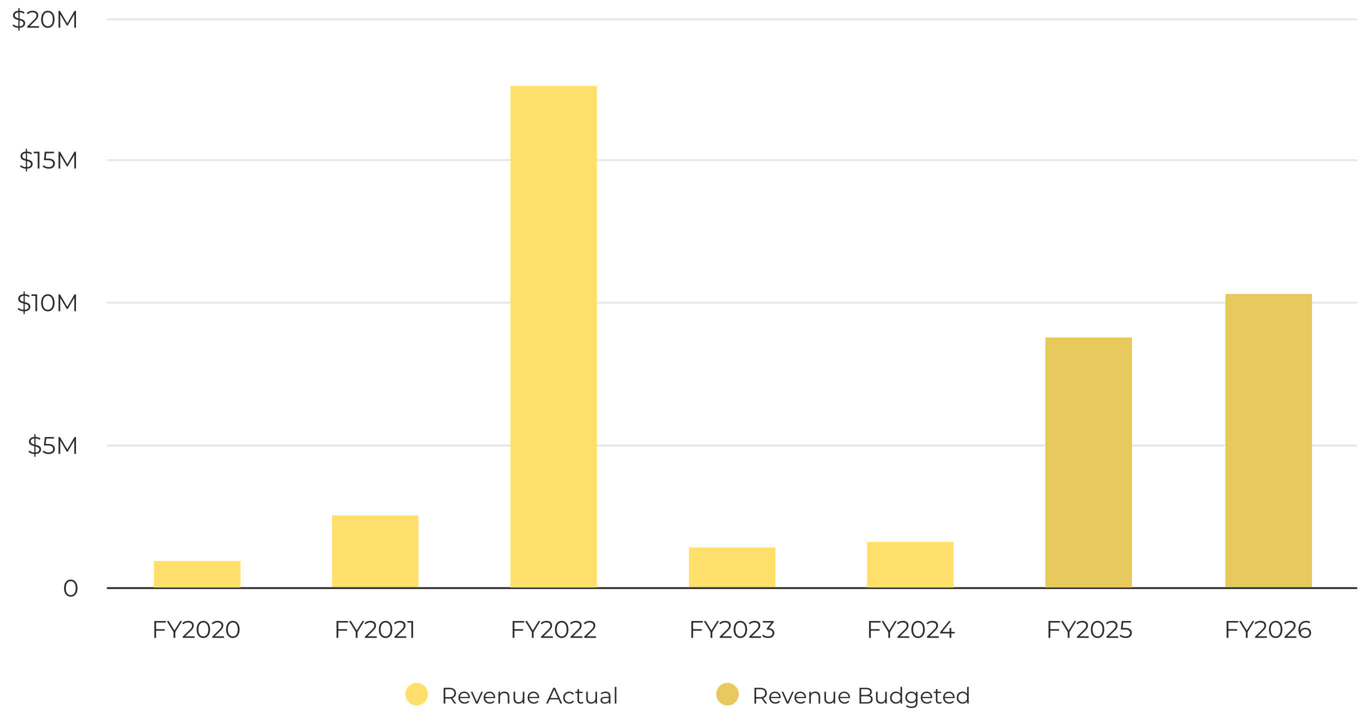
Enhance the organization's understanding and use of MUNIS, the Town's financial management software, and move to a Cloud Platform.

Objective 4

To ensure that the Town stays compliant with all necessary statutory requirements and filings that are required since the Town sold Pension Obligation Bonds in February 2015.

Finance

Revenues



Revenues Proposed

Revenues Proposed

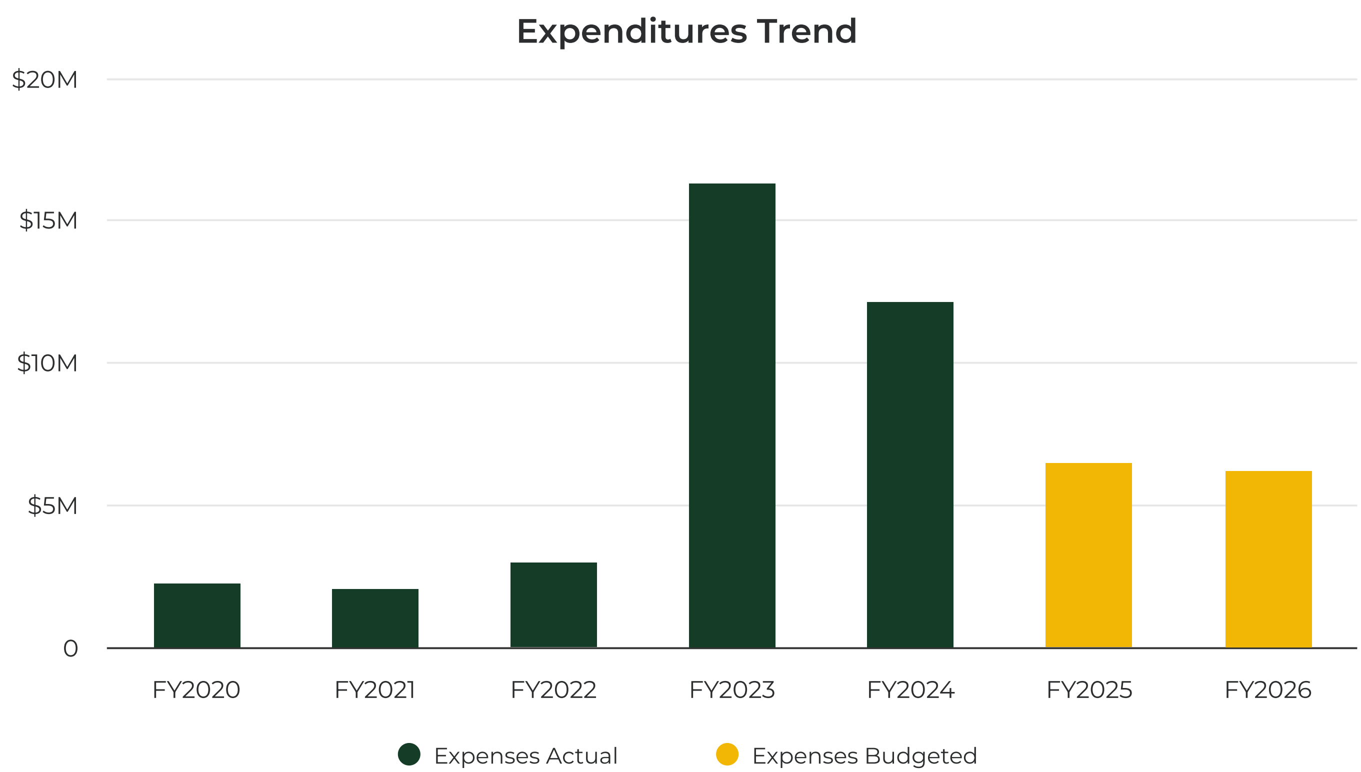
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
FINANCE		$8,776,651.00	$10,286,500.00
APPROPRIATED FUND BALANCE-FIN	10505-0500	$7,880,652.00	$9,000,000.00
OTHER RENT	10505-0508	$6,000.00	$7,000.00
INCOME ON INVESTMENTS	10705-0502	$574,999.00	$1,000,000.00
SALE OF SURPLUS ASSETS	10705-0539	$5,000.00	$5,000.00
RELOCATION REIMB.	10905-0504	$20,000.00	-
MISCELLANEOUS	10905-0507	$200,000.00	$274,500.00
BOE REIMBURSEMENT GRANTS	10905-2402	$90,000.00	-
Total Revenues		**$8,776,651.00**	**$10,286,500.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$952,153.39	$2,522,023.63	$17,621,632.62	$1,384,617.06	$1,563,268.12
OTHER RENT	10505-0508	$6,850.00	$1,650.00	$5,700.00	$7,715.00	$7,040.00
INCOME ON INVESTMENTS	10705-0502	$550,553.13	$48,313.02	$39,311.18	$893,158.70	$1,126,611.10
SALE OF SURPLUS ASSETS	10705-0539	-	-	-	-	$10,127.00
RELOCATION REIMB.	10905-0504	$12,427.00	$1,485.00	$11,534.10	$20,665.40	$25,617.00
MISCELLANEOUS	10905-0507	$382,323.26	$2,470,575.61	$17,565,087.34	$463,077.96	$333,873.02
BOE REIMBURSEMENT GRANTS	10905-2402	-	-	-	-	$60,000.00
Total Revenues		**$952,153.39**	**$2,522,023.63**	**$17,621,632.62**	**$1,384,617.06**	**$1,563,268.12**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
FINANCE		$6,472,094.00	$6,214,130.69
REGULAR SALARIES	10501-0110	$795,996.00	$841,198.02
OVERTIME	10501-0130	$100,000.00	$125,000.00
PAY DIFFERENTIAL	10501-0134	$1,000.00	-

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
LONGEVITY	10501-0140	$250.00	$250.00
MILEAGE	10501-0310	$5,000.00	$5,890.67
SEMINARS/PROFESSIONAL MEET.	10501-0350	$6,000.00	$6,000.00
DUES/SUBSCRIPTIONS	10501-0541	$2,000.00	$2,000.00
BUILDINGS RENTAL VOL FIRE	10501-0552	$20,292.00	$20,292.00
WASTE REMOVAL-CONDOS	10501-0553	$228,000.00	$228,000.00
PROFESSIONAL/TECH SERVICE	10501-0590	$50,000.00	$50,000.00
OFFICE SUPPLIES	10501-0610	$4,000.00	$4,000.00
RESERVE FOR NEGOTIATIONS	10501-0677	$900,000.00	$800,000.00
INSURANCE MANAGEMENT	10517-0937	$85,000.00	-
INSURANCE LIABILITY	10517-0938	$2,180,056.00	$2,115,000.00
INSURANCE CLAIMS	10517-0958	$130,000.00	-
EMERGENCY & CONTINGENCY F	10517-0965	$100,000.00	$50,000.00
ENVIRONMENTAL COMPLIANCE	10517-0985	$32,000.00	$32,000.00
ICE RINK MANAGEMENT FEE	10580-0519B	$257,500.00	$257,500.00
TORNADO EXPENSES	10580-0519E	$250,000.00	$250,000.00
EQUIPMENT MAINTENANCE	10580-0575	$1,325,000.00	$1,427,000.00
Total Expenditures		**$6,472,094.00**	**$6,214,130.69**

Equipment Maintenance and Service/Support Agreements - Account 10580-0575

Department	Vendor	Description/Reason	FY 25-26 Budget
Assessors	Quality Data Services, Inc.	Software Support Fees, PP Declarations, Mailing/Postage	$33,000.00
Assessors	Vision Appraisal	GIS Annual Maintenance, Software, Web Host	$27,000.00
Assessors and Tax	DMV	DMV Software	$500.00
Engineering	Bluebeam	Site Map Editing Software	$5,000.00
Engineering	DLT Solutions (Autodesk)	CAD	$7,000.00
Engineering	ESRI	ARGIS	$11,500.00
Engineering	NEGEO	Map Express	$16,000.00
Finance	Forte Payments	Civic Optomize Associated Credit Card Processing	$5,000.00
Finance	Stripe	OpenGov Associated Credit Card Processing	$5,000.00
Finance	Global Payments Integrated	Transfer Station Credit Card Processing	$10,000.00
Finance	Miscellaneous	Single User/Small Group Specialized Software Solutions	$20,000.00
Finance	Tyler Technologies	Munis ASP Accounting Solution	$315,000.00
Finance and Human Resources	ADP	Human Capital Management Solution	$80,000.00
Finance and Mayor's Office	ClearGov	Operational, Capital, Personnel, and Book Publishing Modules	$75,000.00
Fire	Firehouse 247	Workforce Management	$15,000.00
Human Resources	NEOGOV	Insight Applicant Tracking, GovernmentJobs Career Board	$13,500.00
Inter-departmental	CDW - Adobe	Acrobat Pro and Creative Cloud Licensing	$16,000.00
Inter-departmental	Civic Plus - Civic Clerk	Public Meeting Agenda and Event Management Center	$25,000.00
Inter-departmental	Civic Plus - Civic Optimize	Process Automation and Integration	$17,500.00
Inter-departmental	Civic Plus - Next Request	Public Record Document and FOI Request Management	$12,000.00
Inter-departmental	Civic Plus - SeeClickFix	311 and Constituent Relationship Management	$25,000.00
Inter-departmental	OPENGOV - Viewpoint	Permitting Hosting Support and Maintenance	$35,000.00
Inter-departmental	Spectrum Virtual - Dante	AV over IP for Large Venue Hybridization	$2,000.00
Inter-departmental	Spectrum Virtual - Docusign	Document Digitization	$20,000.00
Inter-departmental	Spectrum Virtual - Office 365	Email server + cloud & desktop apps + cloud storage, 550 licenses, 1 yr	$145,000.00
Inter-departmental	Zoom	Zoom Enterprise Plus with Zoom Rooms	$35,000.00
Planning & Zoning	OPENGOV	Code Enforcement Module	$15,000.00
Recreation	MyRec	Camp, Vendor, and Facility Management	$4,000.00
Tax Office	Quality Data Services, Inc.	Tax printing, Mailing Postage, Posted Rate Books, System Support Services	$94,000.00

Technology Services	Consolidated - HP	Server Update and Support	$4,500.00
Technology Services	Consolidated Computing - Barracuda	Cloud Message Archiving Service and Email Secure Gateway	$40,000.00
Technology Services	Consolidated Computing - Exablox	StorageCraft OneSystem & OneBlox Business Hour Support	$1,000.00
Technology Services	Consolidated Computing - HPE Server	Hardware/Software Support Repair/Replace for HPE Devices	$8,000.00
Technology Services	Consolidated Computing - PureStorage	Hardware/Software Support Repair/Replace for Storage Solution	$15,000.00
Technology Services	Consolidated Computing - RSA	Continuation of RSA services	$69,000.00
Technology Services	Consolidated Computing - Teradici	Thin Client Software Support	$2,500.00
Technology Services	Consolidated Computing - VMWare Esxi & vCenter	SW Technical Support; SW Electronic Support; License to Use & SW Updates for Server Environment	$20,000.00
Technology Services	Consolidated Computing - VMware Omnissa Horizon	Production Support Coverage VMware for User Environment	$10,000.00
Technology Services	Spectrum Virtual - Fortinet	Core Network Infrastructure Software anre Update Services	$35,000.00
Technology Services	Spectrum Virtual - Managed Security, Back-up and Co-managed Support	24/7 CISO and Support Co-Management Services with Back-up and Recovery solutions	$190,000.00
Technology Services	Total Communications - Cisco Endpoint	Endpoint Security Solution	$15,000.00
Town Clerk	Avenu	Records Solution	$ -
Town Clerk	IQS	Records Solution	$33,000.00

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$2,225,269.51	$2,041,990.19	$2,941,102.65	$16,319,943.95	$12,147,465.00
SALARIES	10501-0110	$515,614.92	$521,282.39	$698,478.57	-$2,245,507.99	$837,143.59
OVERTIME	10501-0130	$67,556.01	$92,991.97	$112,292.34	$171,298.55	$215,611.22
PAY DIFFERENTIAL	10501-0134	$9,341.59	$1,890.69	$60.00	$684.87	$213.30
LONGEVITY	10501-0140	$3,290.00	$1,695.00	$2,120.00	$1,845.00	$250.00
MILEAGE	10501-0310	$1,330.59	-	$1,394.95	$4,427.93	$3,424.83
PROFESSIONAL MEETINGS	10501-0350	$1,325.06	-	$369.33	$1,278.52	$199.00
DUES/SUBSCRIPTIONS	10501-0541	$725.00	$660.00	$595.00	$660.00	$595.00
LAND/BUILDINGS RENTAL	10501-0552	$74,292.00	$37,837.47	$74,292.00	$70,468.00	$47,292.00
PROFESSIONAL/TECH SERVICE	10501-0590	$18,330.00	$19,224.62	$1,243.20	$89,748.30	$3,143,912.54
OFFICE SUPPLIES	10501-0610	-	-	-	$915.45	$1,090.87
RESERVE FOR NEGOTIATIONS	10501-0677	-	$7,200.00	-	$4,840.00	-
TRANSFER OUT - CIP	10501-9953	-	-	-	$15,120,442.00	$4,739,999.00
INSURANCE MANAGEMENT	10517-0937	$19,151.74	$9,016.32	$4,527.00	$18,922.53	$29,362.25
INSURANCE LIABILITY	10517-0938	$1,030,396.90	$920,969.09	$1,210,767.00	$1,095,176.00	$1,626,324.45
INSURANCE CLAIMS	10517-0958	-	-	$129,916.04	$67,147.34	$96,216.96
EMERGENCY & CONTINGENCY F	10517-0965	$47,026.08	-	$42,772.93	$515,408.13	$49,103.25

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
ENVIRONMENTAL STUDIES & WORK	10517-0985	$5,400.00	-	$1,600.00	$10,000.00	$29,882.70
EQUIPMENT MAINT.	10580-0575	$431,489.62	$429,222.64	$403,174.29	$647,928.56	$819,344.04
IT RESTORATION ACCOUNT	10580-0590	-	-	-	$486,760.76	-
ICE RINK MANAGEMENT FEE	10580-519B	-	-	$257,500.00	$257,500.00	$257,500.00
TORNADO REPAYMENT EXPENSE	10580-519E	-	-	-	-	$250,000.00
Total Expenditures		**$2,225,269.51**	**$2,041,990.19**	**$2,941,102.65**	**$16,319,943.95**	**$12,147,465.00**

Personnel Summary

Summary of Goals

Fire Department Overview

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 deliver first response medical care in a compassionate professional manner and treat all people with dignity and respect. We 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.

The Department provides emergency and non-emergency services in fire suppression, emergency medical services (EMS) including advanced life support (ALS), technical rescue, inspection, prevention, code enforcement, community risk reduction (CRR), and public education. All of this is provided over the vast thirty-three (33) square miles of Hamden, provided to the sixty thousand plus residents, and those who travel through our borders daily.

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, 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.

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 industry's best practices. 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

The Hamden Fire Department operates five (5) career engine companies, one career ladder truck/aerial platform, two (2) paramedic rescue units, one (1) shift commander and several specialty vehicles from five (5) career station. The department is supplemented by two (2) volunteer stations that have been challenged with recruitment and retention due to multiple economic and generational changes.

Staffing the career station are a total of ninety-two (92) “line” firefighters and officers evenly divided into four (4) platoons that work a 24/72 schedule. The Fire Department Staff consists of a Maintenance Division with two (2) full-time mechanics and one (1) part-time hydrant maintainer, the Fire Marshal’s Division staffed with a Fire Marshal, Deputy Marshal, two (2) Inspectors and an Administrative Assistant, our Training Division with a sole Captain, and the Fire Administration lead by the Chief, Assistant Chief, and an Administrative Assistant. This budget reflects these positions as a total of 104 employees.

Service Details

This year our department responded to 10,565 calls for service, averaging twenty-nine calls per day. Often there is the need for response to multiple calls for service simultaneously with a combination of apparatus and staffing. The need to properly document within our records management system along with mandatory reporting, can commit a fire company approximately one hour for each call for service. Over the past three years we have experienced a fifteen (15) percent increase in call volume. Couple these responses with mandatory training, decontamination, restocking of supplies, apparatus maintenance, and community outreach, all place a tremendous strain on the department.

FY 2025-2026 Budget Highlights:

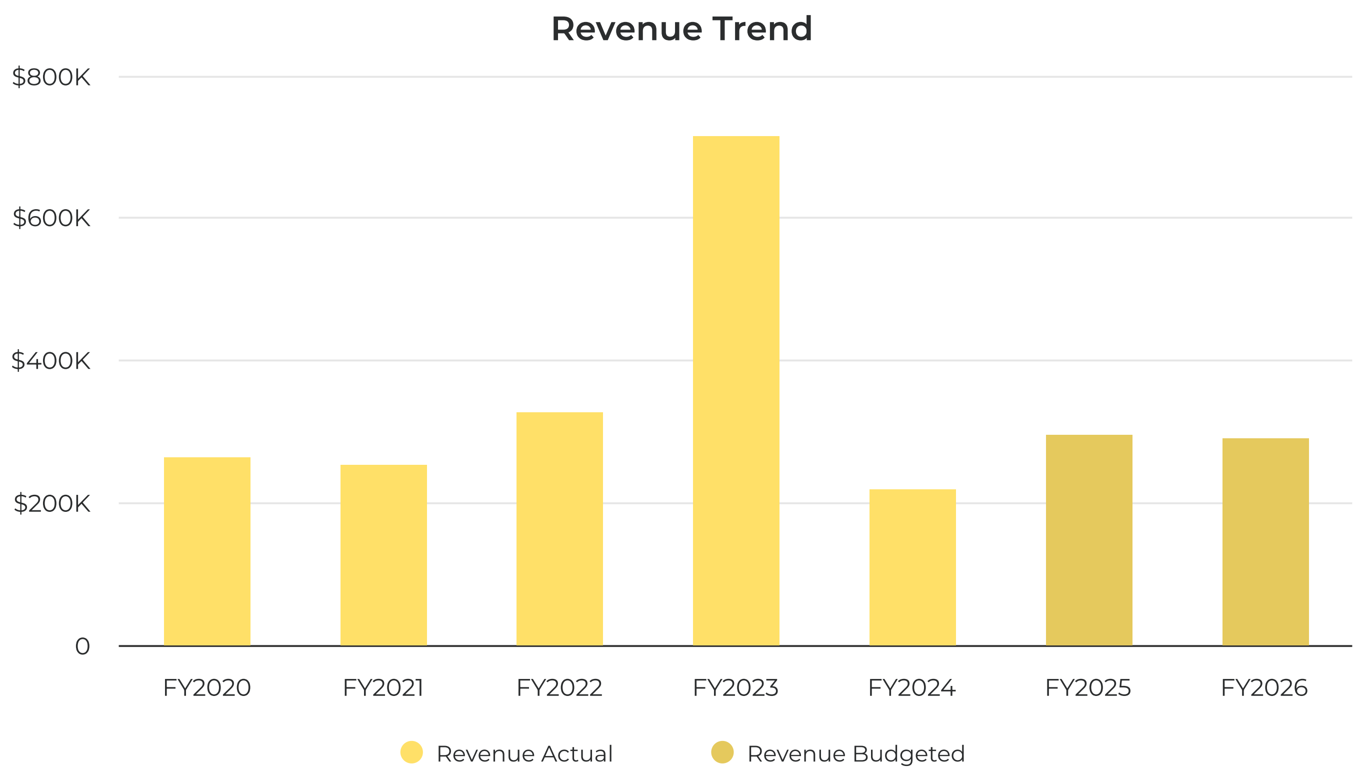
We are at a critical time within the Hamden Fire Department to increase our staffing levels both on the line and administratively. As the Town's population and economic infrastructure grow so does our call volume and the number people and properties we protect. Understanding the fiscal restraints along with the responsibility and expectations of our community, careful consideration was made when requesting these positions. Within this budget there are three new positions, one being an Emergency Medical Service Officer (EMSO) and the second two firefighters are presented as the first of a four-year phase-in with an addition of a third Rescue Company.

The EMSO will work directly under our Training Officer and operate as a paramedic communicating directly with our medical control authority - Yale New Haven Hospital. They will oversee twenty working paramedics withing the HFD, providing training, education, and support while also responding to advanced life support calls when both rescue companies are committed. The addition of an EMSO will reflect approximately $30,000 in cost savings within our training, overtime, and substitute straight time budget lines. This position will support the procurement of medical supplies while ensuring all ALS protocols and best practices are followed.

The addition of two firefighters this year, and then consecutively over the next three following fiscal years, will increase the line staffing to support the response of a third rescue company. The goal of this transition is to ease the financial burden while bringing staffing levels up to accommodate the rise in call volume and needed response. The National Fire Protection Association (NFPA) Standard 1710 provides Industry Standards for Fire Department Safe Staffing. If budgeted for, this additional staffing will show strides to meet industry standard, which we are still well below. These two new positions also have the potential to increase our revenue with billed EMS, which for the past five years has averaged $120,000.

Fire

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
FIRE DEPARTMENT		$295,000.00	$290,000.00
CODE ENFORCEMENT	10325-2501	$25,000.00	$25,000.00
PARAMEDIC ASSIST REIM	10325-2502	$115,000.00	$115,000.00
R PERMITS, LICENSES, ETC.	10325-2507	$25,000.00	$25,000.00
FIRE MARSHALL PERMIT FEE	10325-2509	$130,000.00	$125,000.00
Total Revenues		**$295,000.00**	**$290,000.00**

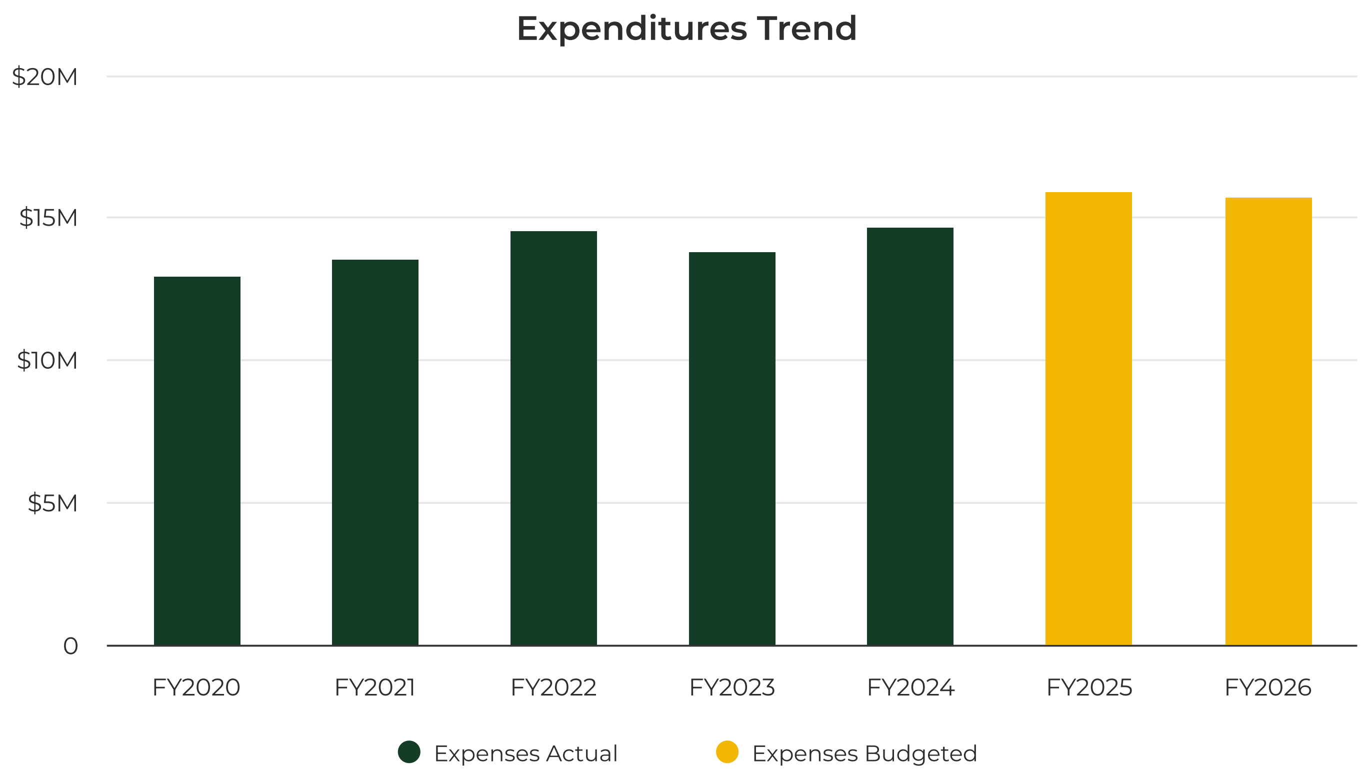
Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$262,786.75	$254,619.13	$327,676.54	$716,288.14	$218,447.49
CODE ENFORCEMENT	10325-2501	$15,216.07	$22,535.53	$18,408.21	$23,084.33	$25,356.90
PARAMEDIC ASSIST	10325-2502	$158,347.58	$162,837.00	$161,519.83	$92,483.05	$55,033.53
Q.U. EMT COVERAGE	10325-2504	$12,532.60	$17,661.60	-	$770.26	-

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
PERMITS,LICENSES,ETC.	10325-2507	$8,595.50	$9,331.00	$10,216.50	$15,325.50	$17,042.06
FIRE MARSHALL PERMIT FEE	10325-2509	$68,095.00	$42,254.00	$137,532.00	$584,625.00	$121,015.00
Total Revenues		**$262,786.75**	**$254,619.13**	**$327,676.54**	**$716,288.14**	**$218,447.49**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
FIRE DEPARTMENT		$15,937,352.00	$15,700,283.12
REGULAR SALARIES	12501-0110	$10,260,814.00	$10,373,254.12
HFD CODE ENFORCEMENT	12501-0110H	$25,000.00	$25,000.00
OVERTIME	12501-0130	$30,000.00	$60,000.00
SHIFT DIFFERENTIAL	12501-0131	$78,280.00	$78,280.00
ACTING DIFFERENTIAL	12501-0133	$8,100.00	$8,100.00
PARAMEDIC/EMS DIFF.	12501-0135	$462,227.00	$461,500.00
SUBSTITUTES/STRAIGHT TIME	12501-0136	$2,500,000.00	$2,100,000.00
FLSA OVERTIME	12501-0138	$425,000.00	$410,000.00
LONGEVITY	12501-0140	$237,215.00	$224,565.00
HOLIDAY PAY	12501-0150	$972,382.00	$994,000.00
STAND-BY	12501-0160	$3,120.00	$3,120.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
EDUCATION INCENTIVE	12501-0175	$10,350.00	$11,650.00
PHYSICAL EXAMS-OSHA	12501-0240	$60,000.00	$60,000.00
DUES/SUBSCRIPTIONS	12501-0541	$1,250.00	$2,500.00
MED-COM	12501-0545	$48,000.00	$48,000.00
DEI RECRUITMENT AND TRAINING	12501-0612T	$25,000.00	$25,000.00
UNIFORM PURCHASE ALLOW.	12501-0672	$80,500.00	$79,500.00
UNIFORM STIPEND ALLOWANCE	12501-0673	$31,800.00	$29,800.00
BOOKS, MAPS, MANUALS	12501-0718	$500.00	-
BLDG/GROUND MAINT SUPP.	12533-0640	$600.00	$800.00
PROFESSIONAL/TECH SERVICE	12553-0590	$4,000.00	$4,000.00
TRAINING	12553-0612T	$140,600.00	$140,600.00
EDUCATIONAL MATERIAL	12553-0616	$500.00	$500.00
BOOKS, MAPS, MANUALS	12553-0718	$2,000.00	$2,000.00
RADIO REPAIRS	12559-0571	$1,200.00	$1,200.00
REPAIRS-FIRE EXTINGUISHER	12564-0561	$2,800.00	$2,800.00
LUBRICANTS	12564-0626	$6,500.00	$7,200.00
TIRES/TUBES/WHEELS	12564-0632	$22,000.00	$24,000.00
VEHICLE EQPT REPAIR/MAINT.	12564-0635	$149,500.00	$155,000.00
FIRE HYDRANT REPAIRS	12567-0572	$3,150.00	$3,150.00
GENERAL SUPPLIES	12567-0611	$110,000.00	$115,000.00
SAFETY SUPPLIES	12567-0690	$12,500.00	$12,500.00
EDUCATIONAL MATERIAL	12568-0616	$7,400.00	$7,400.00
PROTECTIVE EQUIP.	12569-0710	$15,000.00	$10,000.00
GENERAL SUPPLIES-CPR	12570-0611	$600.00	$600.00
MEDICAL SUPPLIES	12570-0680	$100,000.00	$120,000.00
LABORATORY EQUIPMENT	12570-0720	$19,400.00	$22,000.00
MECHANICAL EQUIPMENT	12570-0730	$700.00	$700.00
COMPUTER SOFTWARE & TRAINING	12570-0788	$49,000.00	$49,500.00
MOBILE DATA	12570-6122	$19,364.00	$16,364.00
HOUSEKEEPING SUPPLIES	12571-0645	$10,000.00	$10,000.00
GENERAL SUPPLIES	12572-0611	$700.00	$700.00
BOOKS,MAPS,MANUALS	12572-0718	$300.00	-
Total Expenditures		**$15,937,352.00**	**$15,700,283.12**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$12,942,069.32	$13,553,792.34	$14,531,129.19	$13,794,114.84	$14,646,261.20
SALARIES	12501-0110	$8,382,993.38	$8,902,870.85	$8,715,826.81	$8,529,957.78	$9,621,198.09
HFD CODE ENFORCEMENT	12501-0110H	$21,908.39	$32,486.40	$15,027.25	$19,732.89	$21,510.83
OVERTIME	12501-0130	$23,611.41	$17,505.46	$68,586.14	$61,124.80	$34,035.92
SHIFT DIFFERENTIAL	12501-0131	$70,359.63	$73,082.82	$68,776.38	$70,612.95	$73,209.48
ACTING DIFFERENTIAL	12501-0133	$3,545.86	$3,781.26	$8,984.08	$6,097.34	$7,623.89
PARAMEDIC/EMS DIFF.	12501-0135	$375,867.77	$396,340.97	$385,259.01	$371,648.47	$414,345.41
SUBSTITUTES/STRAIGHT TIME	12501-0136	$2,186,580.84	$2,141,421.34	$2,863,073.52	$2,450,890.73	$2,159,370.50
FLSA OVERTIME	12501-0138	$369,741.00	$349,600.03	$622,200.61	$496,049.77	$344,147.25

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
LONGEVITY	12501-0140	$220,205.37	$233,577.51	$241,233.18	$208,557.78	$211,186.67
HOLIDAY PAY	12501-0150	$795,021.53	$827,412.19	$963,355.45	$883,209.92	$944,586.10
STAND-BY	12501-0160	$3,120.00	$3,060.00	$2,760.00	$3,060.00	$2,940.00
EDUCATION INCENTIVE	12501-0175	$8,850.00	$9,050.00	$9,050.00	$7,750.00	$8,400.00
PHYSICAL EXAMS	12501-0240	$13,476.25	$2,492.00	$2,573.00	$6,177.00	$15,942.00
DUES/SUBSCRIPTIONS	12501-0541	$974.00	$950.00	$765.00	$780.00	$983.00
C-MED	12501-0545	$43,764.29	$44,318.24	$44,318.24	$44,318.24	$46,977.33
DEI RECRUITMENT AND TRAINING	12501-0612T	-	-	-	$8,225.55	$3,182.98
UNIFORM PURCHASE ALLOW	12501-0672	$47,805.21	$46,812.98	$49,379.18	$47,183.12	$72,968.90
UNIFORM STIPEND ALLOWANCE	12501-0673	$27,648.00	$29,250.00	$26,400.00	$27,000.00	$28,800.00
BOOKS,MAPS,MANUALS	12501-0718	$206.85	$496.10	$78.99	$291.52	$464.58
STIPEND	12501-0942	$14,855.69	$14,999.92	$15,288.38	$15,028.76	$14,999.92
BLDG/GROUND MAINT. SUP	12533-0640	$591.04	$438.57	$599.50	$584.24	$583.98
PROFESSIONAL/TECH SERVICE	12553-0590	$3,717.21	$2,429.21	$2,665.50	$10,838.45	$10,000.00
TRAINING	12553-0612T	$39,770.27	$27,086.74	$52,422.33	$112,210.67	$113,763.40
EDUCATIONAL MATERIAL	12553-0616	$451.99	-	-	-	-
BOOKS,MAPS,MANUALS	12553-0718	$1,362.60	$1,716.35	-	$468.00	-
RADIO REPAIRS	12559-0571	$2,827.00	$712.32	$99.42	$800.00	$793.70
EQUIPMENT REPAIRS-OTHER	12564-0561	$1,664.25	$2,172.00	$495.50	$2,182.00	$2,192.00
LUBRICANTS	12564-0626	$4,475.44	$4,342.01	$2,735.78	$4,615.46	$6,463.87
TIRES/TUBES/WHEELS	12564-0632	$13,432.84	$14,598.16	$19,494.85	$20,567.43	$20,567.35
VEHICLE REPAIR SUPS.	12564-0635	$92,314.44	$149,357.97	$97,901.77	$122,740.57	$138,403.22
FIRE HYDRANT REPAIRS	12567-0572	$1,510.50	$1,967.90	$2,491.80	$2,425.00	$2,544.45
GENERAL SUPPLIES	12567-0611	$14,931.41	$74,741.27	$104,732.41	$72,676.95	$114,159.92
SAFETY SUPPLIES	12567-0690	$8,279.36	$8,666.94	$2,203.13	$8,366.41	$8,719.23
EDUCATIONAL MATERIAL	12568-0616	$6,676.29	-	$4,161.83	$6,970.10	$6,947.20
OFFICE EQUIPMENT	12569-0710	$19,072.69	$12,088.14	$6,342.35	$3,922.02	$16,040.67
GENERAL SUPPLIES	12570-0611	$250.00	$350.00	-	$397.78	$393.34
MEDICAL SUPPLIER	12570-0680	$69,326.76	$71,952.29	$63,926.20	$95,241.88	$92,156.76
LABORATORY EQUIPMENT	12570-0720	$14,724.00	$15,839.50	$14,724.00	$13,432.96	$20,225.50
MECHANICAL EQUIPMENT	12570-0730	-	$221.27	-	$683.70	$688.50
COMPUTER SOFTWARE & TRAINING	12570-0788	$13,591.26	$14,694.21	$34,363.67	$36,562.56	$37,000.00
MOBILE DATA	12570-6122	$13,604.18	$11,329.31	$12,790.13	$11,081.04	$17,745.75
HOUSEKEEPING SUPS.	12571-0645	$8,406.62	$8,923.06	$5,503.77	$9,500.00	$9,999.51
GENERAL SUPPLIES	12572-0611	$553.70	$489.05	$540.03	$28.00	-
BOOKS,MAPS,MANUALS	12572-0718	-	$168.00	-	$123.00	-
Total Expenditures		**$12,942,069.32**	**$13,553,792.34**	**$14,531,129.19**	**$13,794,114.84**	**$14,646,261.20**

Personnel Summary

Summary of Goals

Fringe Benefits

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

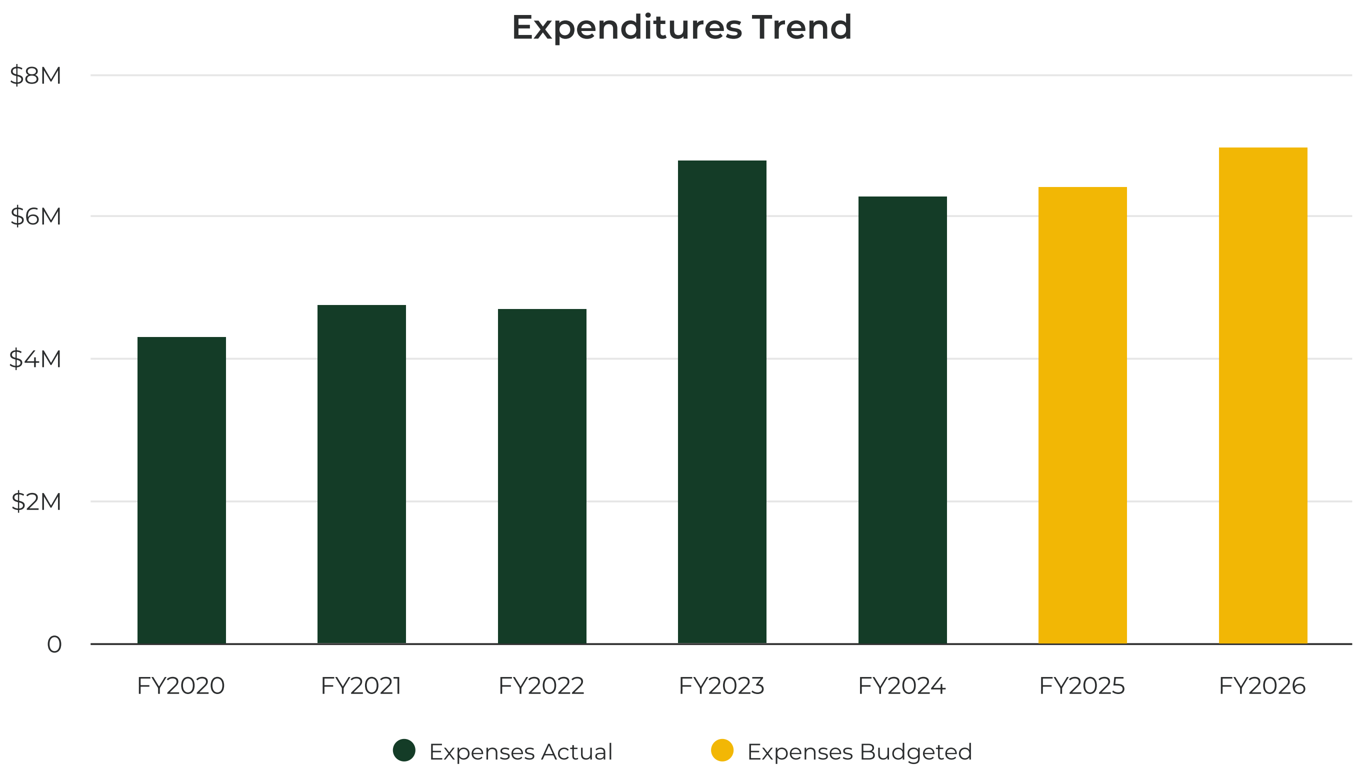
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
FRINGES BENEFITS - TOWN/BOE		$6,407,385.00	$6,974,446.87
WORKERS' COMPENSATION	14201-0213	$2,951,500.00	$3,877,000.00
LIFE INSURANCE	14201-0216	$90,000.00	$120,000.00
EMPLOYEE RETIREMENT CASHOUTS	14201-0231	$1,000,000.00	$708,440.00
HEART/HYPERTENSION	14201-0953	$350,000.00	$150,000.00
SOCIAL SECURITY	14211-0210	$1,935,885.00	$2,019,006.87
UNEMPLOYMENT COMPENSATION	14211-0211	$30,000.00	$50,000.00
FIRE FIGHTER CANCER STATUTE BE	14211-0213B	$50,000.00	$50,000.00
Total Expenditures		**$6,407,385.00**	**$6,974,446.87**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$4,316,552.93	$4,747,516.04	$4,695,896.30	$6,795,536.21	$6,272,063.93
WORKER'S COMPENSATION	14201-0213	$2,082,483.11	$2,499,999.05	$2,436,907.97	$3,224,622.06	$3,095,516.01
LIFE INSURANCE	14201-0216	$91,022.76	$90,000.00	$84,081.42	$86,853.24	$100,900.25

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
EMPLOYEE RETIREMENT CASHOUTS	14201-0231	-	-	-	$1,313,496.25	$771,033.96
HEART/HYPERTENSION	14201-0953	$371,610.51	$432,575.56	$313,267.65	$356,642.21	$392,598.55
EMPLOYER'S FICA/MEDICARE	14211-0210	$1,689,182.23	$1,677,791.50	$1,813,965.26	$1,789,894.45	$1,893,357.94
UNEMPLOYMENT COMPENSATION	14211-0211	$82,254.32	$47,149.93	$47,674.00	$24,028.00	$18,657.22
Total Expenditures		**$4,316,552.93**	**$4,747,516.04**	**$4,695,896.30**	**$6,795,536.21**	**$6,272,063.93**

Personnel Summary

Summary of Goals

Human Resources Department Overview

Mission Statement

The Human Resources (HR) Department serves as staff and advisor to the Civil Service Commission, which involves the testing and recruitment of all candidates employed in the Town's classified service, in accordance with Affirmative Action and Equal Employment Opportunity objectives. HR conducts the recruitment, promotion, and appointment of all Civil Service positions for the Town of Hamden, as well as the recruitment and filling of all non-classified positions. The hiring process consists of advertising to recruit for open positions, and the pre-screening, testing, rank, and selection of qualified applicants to fill vacancies. HR is responsible for the composition of clear and concise job descriptions that include the minimum qualifications for each bargaining-unit position, as negotiated and approved by all unions.

Program Description

Human Resources is responsible for:

- Developing, coordinating, and executing all policies, practices, and procedures for the employees of the Town of Hamden.
- Overseeing and providing advice on employee relations and behavioral management for all Town departments.
- The onboarding, separation, upgrading, reclassification, termination, and retirement of Town employees.
- Administering the Life Insurance and Health Insurance benefits for all 414 active Town employees (plus their covered dependents) and for 476 retirees, as well as administering the Town's Pension fund.
- Administering the Town's Employee Assistance Programs and all required Drug and Alcohol Testing Programs.
- Creating, managing, and maintaining all personnel files.
- Acting as administrator to the C.S.C., and organizing council meetings, composing agendas, and recording minutes.

The Human Resources Department consists of the following staff positions:

- Director of Human Resources/Executive Secretary to the Civil Service Commission
- Human Resources Officer
- Administrative Assistant
- Benefits Manager

Department Goals and Objectives

Objective 1:

Recruitment and Retention

Description:

To continuously develop recruitment processes; to effectively secure most qualified candidates for hire; to ensure that the Town employs and retains the most qualified employees in order to convey the best possible service to the taxpayers of Hamden.

Objective 2:

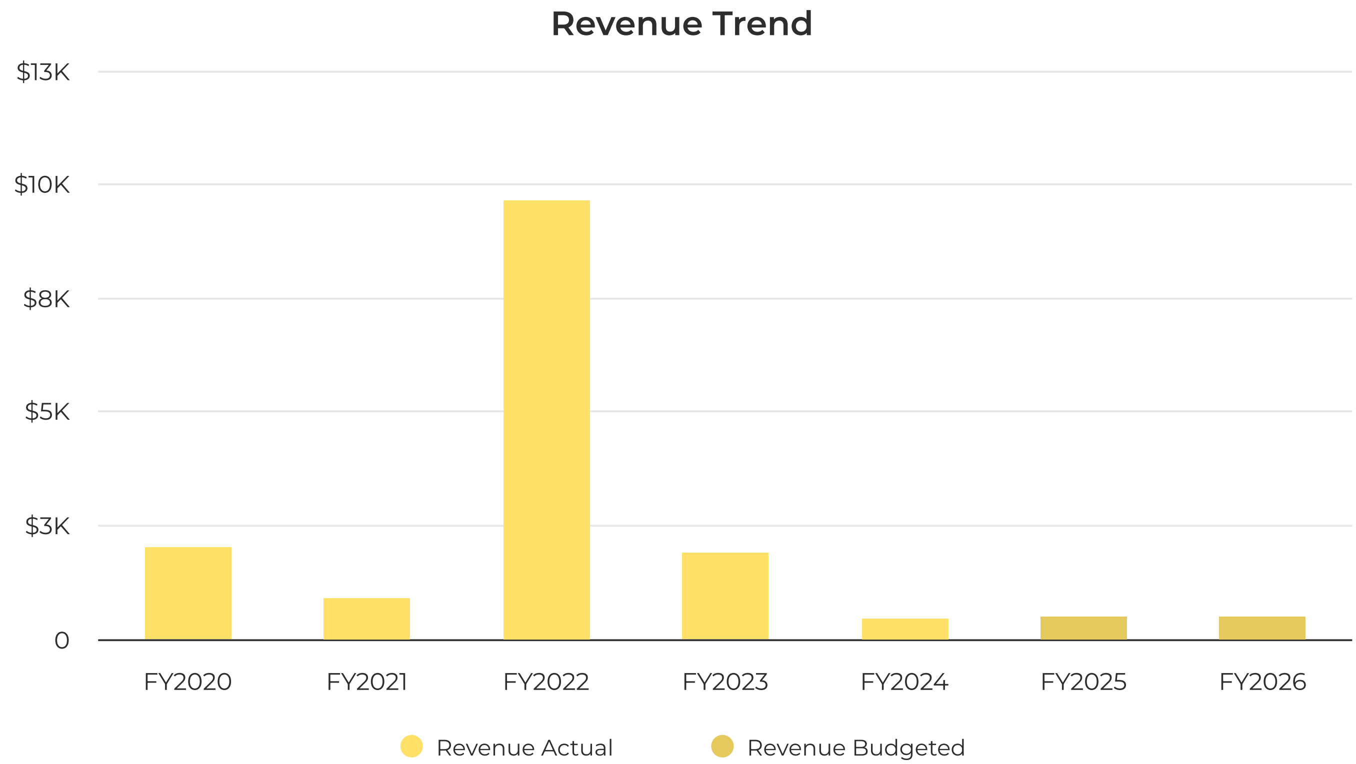
Employee Relations and Benefits

Description:

To coordinate employee relations and administer benefits for Town of Hamden employees; to provide employees with accurate information regarding pension; to facilitate the objectives of the Civil Service Commission.

Human Resources

Revenues



Revenues Proposed

Revenues Proposed

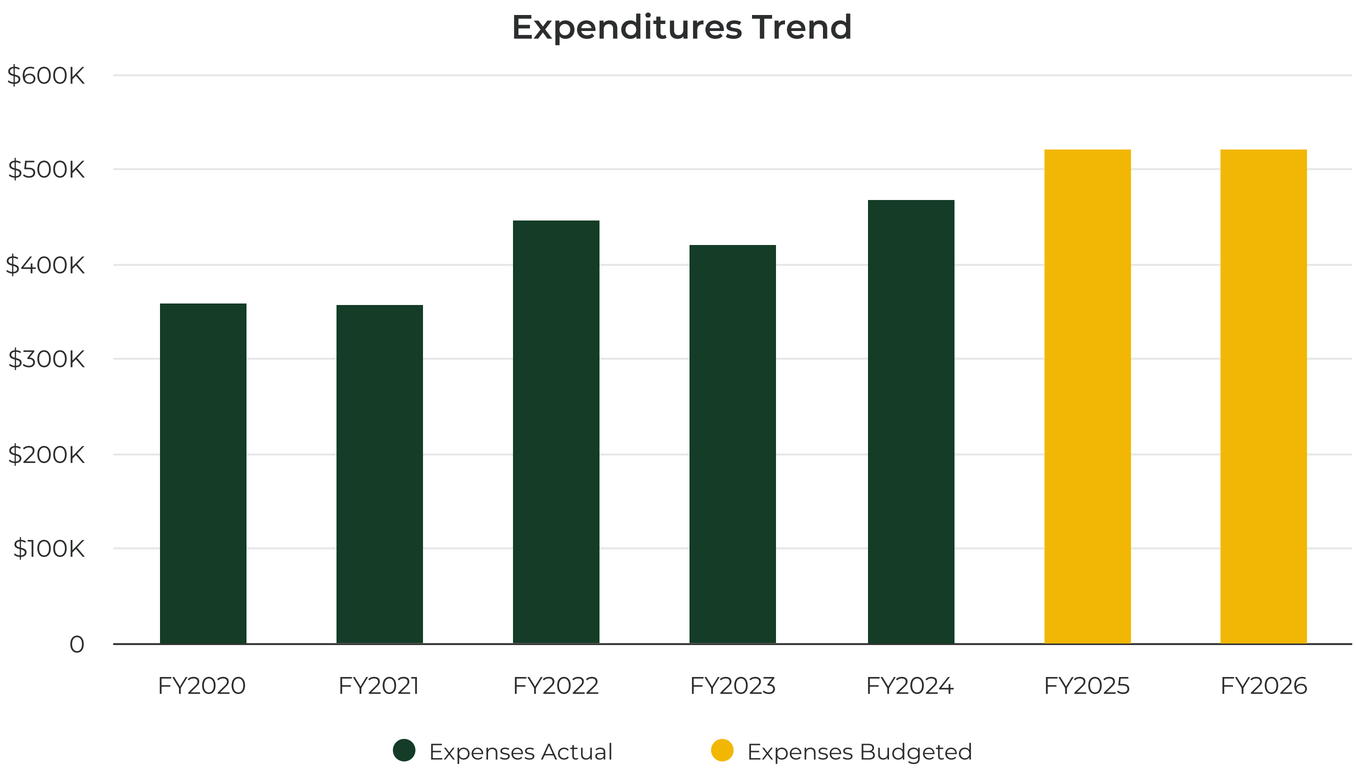
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
HUMAN RESOURCES DEPARTMENT		$500.00	$500.00
APPLICATIONS	11212-1104	$500.00	$500.00
Total Revenues		**$500.00**	**$500.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$2,020.00	$900.00	$9,650.00	$1,905.00	$450.00
APPLICATIONS	11212-1104	$2,020.00	$900.00	$9,650.00	$1,905.00	$450.00
Total Revenues		**$2,020.00**	**$900.00**	**$9,650.00**	**$1,905.00**	**$450.00**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
HUMAN RESOURCES DEPARTMENT		$520,500.00	$520,991.33
REGULAR SALARIES	11201-0110	$327,500.00	$339,241.33
TEMPORARY WAGES	11201-0120	-	$18,000.00
OVERTIME	11201-0130	$20,000.00	-
LONGEVITY	11201-0140	-	$250.00
PROFESSIONAL MEETINGS	11201-0350	$2,000.00	$1,500.00
ADVERTISING	11201-0510	$10,000.00	$3,000.00
DUES/SUBSCRIPTIONS	11201-0541	$1,000.00	$2,000.00
TRAINING	11201-0612T	$25,000.00	$12,000.00
TEST SUPPLIES	11229-0612	$25,000.00	$20,000.00
PHYSICAL EXAMS	11294-0240	$50,000.00	$40,000.00
PROFESSIONAL/TECH SERVICE	11294-0590	$60,000.00	$85,000.00
Total Expenditures		**$520,500.00**	**$520,991.33**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$357,557.90	$355,453.08	$445,635.96	$420,681.57	$468,187.62
SALARIES	11201-0110	$304,596.33	$308,958.26	$314,968.66	$305,498.25	$297,505.07
TEMPORARY WAGES	11201-0120	$6,289.76	$5,292.00	$5,390.24	$8,633.34	$3,202.00
OVERTIME	11201-0130	-	-	$1,476.40	$5,964.47	$8,417.61
LONGEVITY	11201-0140	$3,265.00	$3,415.00	$2,499.53	$650.00	$2,340.00
PROFESSIONAL MEETINGS	11201-0350	-	-	-	-	$420.00
ADVERTISING	11201-0510	$995.00	$450.00	$1,164.40	$1,352.50	$1,699.00
DUES/SUBSCRIPTIONS	11201-0541	$442.00	$926.00	$219.00	$441.00	$826.00
TRAINING	11201-0612T	-	-	-	$17,006.92	$11,611.81
STIPEND	11201-0942	-	-	$15,288.38	$9,423.03	-
TEST SUPPLIES	11229-0612	$2,912.45	$5,000.00	$31,890.71	$19,469.28	$9,084.67
PHYSICAL EXAMS	11294-0240	$16,843.34	$10,333.45	$49,515.00	$45,246.00	$32,305.00
PROFESSIONAL/TECH SERVICE	11294-0590	$22,214.02	$6,943.83	$23,223.64	$6,996.78	$100,776.46
STIPEND	11294-0942	-	$14,134.54	-	-	-
Total Expenditures		**$357,557.90**	**$355,453.08**	**$445,635.96**	**$420,681.57**	**$468,187.62**

Personnel Summary

Summary of Goals

Information Technology Department Overview

Mission Statement

Our mission is to provide innovative technology solutions that help promote efficiency in Hamden's departments and support them in delivering quality services to the community.

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.

Program Description

Information Technology exists to build and enable a leading smart and digital city. A digital city broadly adopts innovative Internet-based technologies to enable quality services and processes between city employees, citizens, visitors and businesses. Being smart means using these same digital city capabilities in an intelligent manner, with integrated technology and active citizen participation. Beginning in Fiscal Year 2015, the Information Technology Department is embarking on a multi-year journey to transform itself into being a provider of higher-value information technology solutions and make steady progress towards building a leading digital city.

Department Goals and Objectives

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.

Goal 2:

Develop and execute an IT governance model.

Objective 1:

Design, implement, and measure a Town-wide IT governance process to ensure alignment between technology priorities, project risks, Town goals, and available funds.

Objective 2:

Maintain and keep current an accurate 5-year IT roadmap.

Objective 3:

Create appropriate business intelligence solutions for departments.

Goal 3:

Standardize and enhance IT service delivery.

Objective 1:

Organize IT service delivery around the principles of the Information Technology Infrastructure Library (ITIL) in order to provide high-quality, consistent, and efficient IT services.

Objective 2:

Establish and maintain division processes, staff responsibilities, and performance measures.

Objective 3:

Execute appropriate training for IT staff to support established processes.

Objective 4:

Determine a long-term staffing strategy.

Objective 5:

Maintain an actionable IT dashboard.

Objective 6:

Manage a program to provide a career path and learning opportunities for the Town's technology staff.

Goal 4:

Upgrade and enhance technology infrastructure, communications systems, and information security capabilities.

Objective 1:

Upgrade our data center with emphasis on a "virtualization-first" approach to lower cost and support needs.

Objective 2:

Decommission all unnecessary systems and rationalize core services with a focus on software-as-a-service.

Objective 3:

Maintain and improve the core network equipment that runs the Town's intranet & internet

Objective 4:

Create and execute an information security strategy.

Objective 5:

Ensure a fully tested disaster recovery and continuity program for a core set of Town systems.

Goal 5:

Create a socially responsible and "green" IT infrastructure.

Objective 1:

Utilize energy-saving virtualization technology wherever possible in Town datacenters.

Objective 2:

Utilize energy-saving thin clients instead of full computers wherever possible throughout the Town.

Objective 3:

Migrate all datacenter storage from spinning disk to flash-based solutions.

Information Technology

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

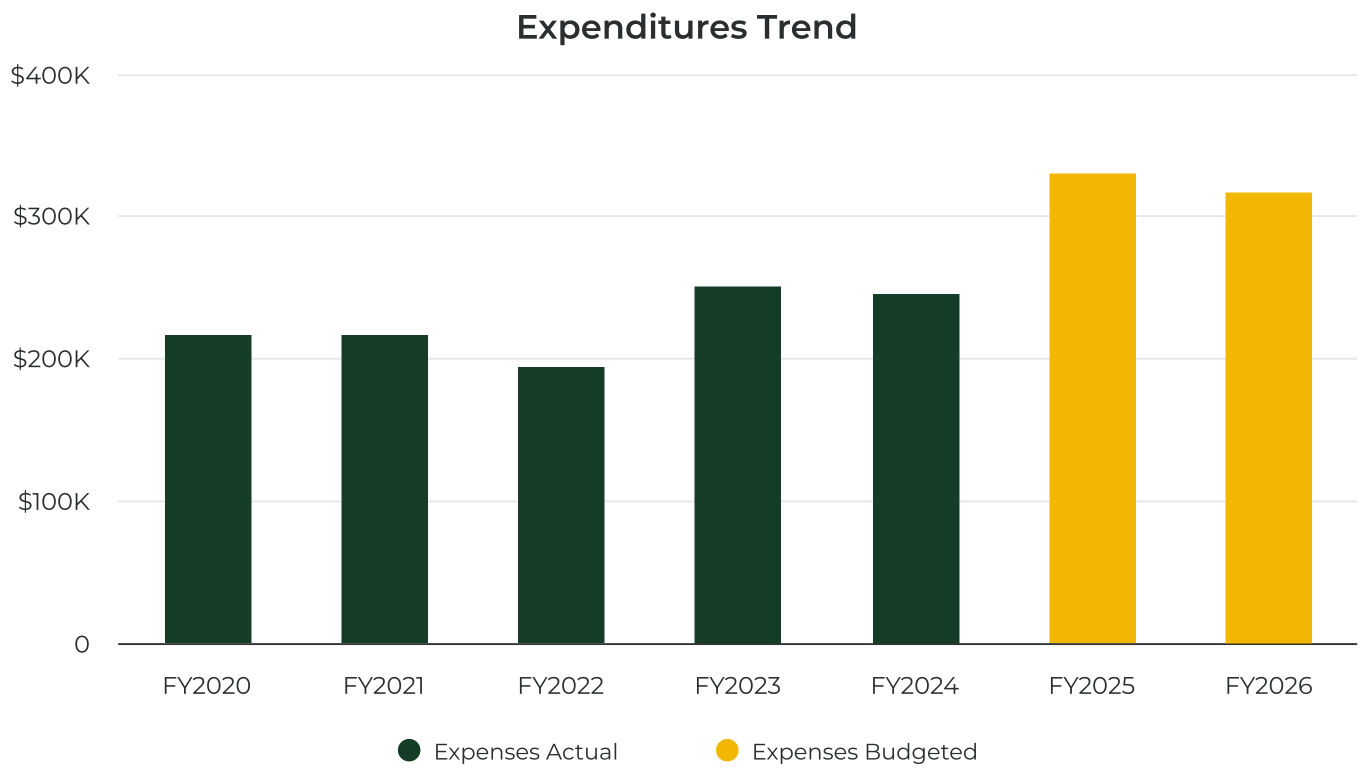
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
INFORMATION & TECHNOLOGY DEPT		$329,549.00	$317,147.92
REGULAR SALARIES	11801-0110	$223,299.00	$230,897.92
OVERTIME	11801-0130	$13,000.00	$13,000.00
LONGEVITY	11801-0140	$250.00	$250.00
PROFESSIONAL/TECH SERVICE	11801-0590	$30,000.00	$30,000.00
PROFESSIONAL/TECH TRAINING	11801-0590T	$3,000.00	$3,000.00
COMPUTER EQUIPMENT	11801-0785	$60,000.00	$40,000.00
Total Expenditures		**$329,549.00**	**$317,147.92**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$216,942.57	$217,049.24	$194,384.76	$250,970.36	$245,728.48
SALARIES	11801-0110	$204,492.94	$200,319.84	$141,608.55	$206,985.76	$217,154.52
OVERTIME	11801-0130	$9,724.99	$4,488.08	$9,982.48	$12,104.46	$12,968.48
LONGEVITY	11801-0140	$575.00	$600.00	$625.00	$250.00	$250.00

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
PROFESSIONAL/TECH SERVICE	11801-0590	$382.35	$7,953.08	$29,361.07	$24,523.06	$5,432.50
PROFESSIONAL/TECH TRAINING	11801-0590T	-	$135.00	-	$2,435.01	-
COMPUTER EQUIPMENT	11801-0785	$1,767.29	$3,553.24	$12,807.66	$4,672.07	$9,922.98
Total Expenditures		**$216,942.57**	**$217,049.24**	**$194,384.76**	**$250,970.36**	**$245,728.48**

Personnel Summary

Summary of Goals

Legislative Council Overview

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 affect the residents of Hamden.

Legislative Council

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

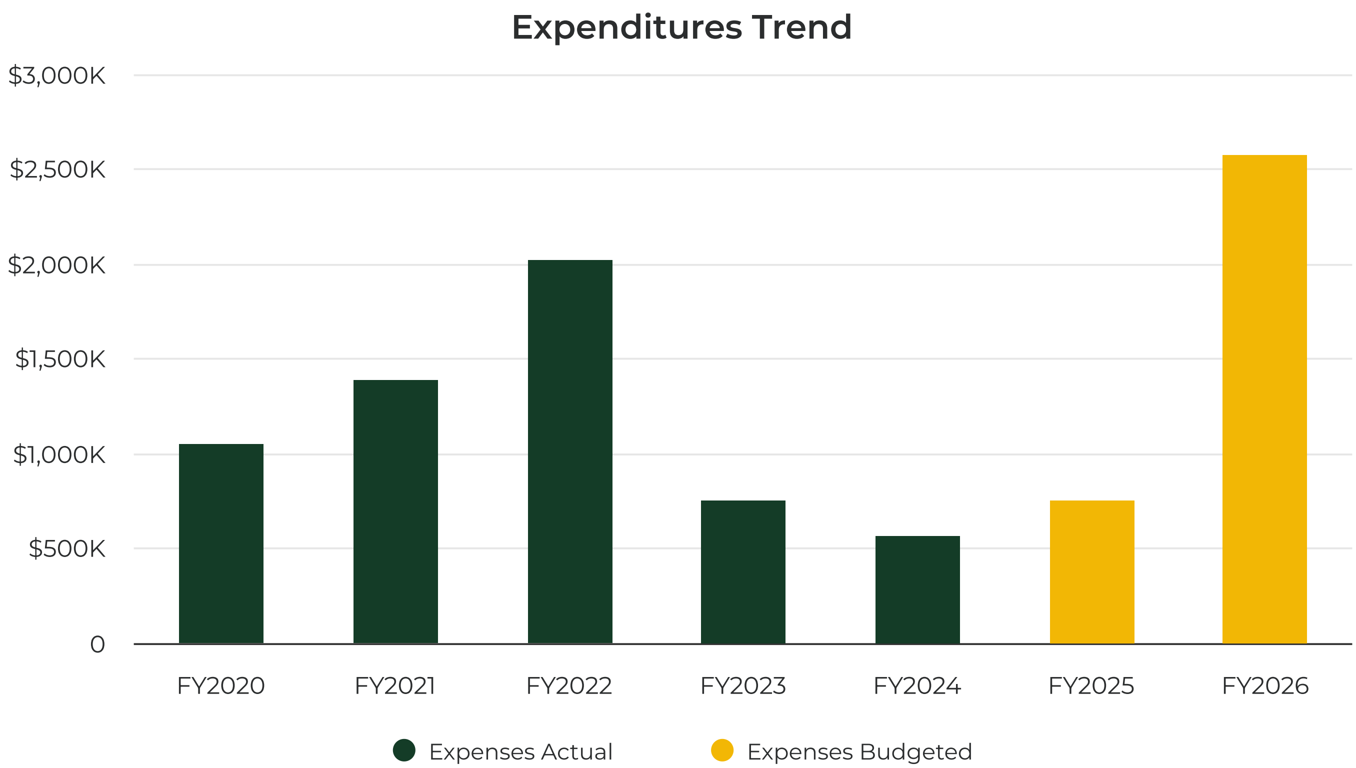
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
LEGISLATIVE COUNCIL		$754,015.00	$2,575,344.48
REGULAR SALARIES	10101-0110	$145,645.00	$147,624.00
LONGEVITY	10101-0140	$1,890.00	$1,615.00
ADVERTISING	10101-0510	$20,000.00	$30,000.00
SPECIAL PROJECTS	10101-0576	$2,000.00	$2,000.00
LEGAL LAWYER	10101-0592	$75,000.00	$55,000.00
ANNUAL AUDIT	10101-0595	$80,000.00	$80,000.00
EMERG & CONTINGENCY FUND	10101-0965	$325,980.00	$155,605.48
LC CONTINGENCY	10101-0965C	-	$2,000,000.00
PROFESSIONAL/TECH SERVICE	10143-0590	$15,000.00	$15,000.00
FOOD PRODUCTS	10143-0670	$4,500.00	$4,500.00
SETTLEMENT RESERVE	10143-0933	$50,000.00	$50,000.00
STIPEND/REIMBURSEMENT	10143-0941	$34,000.00	$34,000.00
Total Expenditures		**$754,015.00**	**$2,575,344.48**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$1,051,962.40	$1,383,369.11	$2,023,142.43	$753,010.03	$561,913.09
SALARIES	10101-0110	$104,344.54	$151,060.22	$161,557.32	$164,846.38	$104,533.41
TEMPORARY WAGES	10101-0120	-	-	-	-	$24,337.50
LONGEVITY	10101-0140	$845.00	$870.00	$1,765.00	$1,815.00	$1,890.00
ADVERTISING	10101-0510	$14,193.12	$13,122.27	$14,568.86	$41,689.84	$26,023.83
SPECIAL PROJECTS	10101-0576	-	-	$3,246.63	-	$1,810.00
LEGAL FINANCIAL	10101-0592	-	$106,269.69	$72,315.75	$52,751.90	$45,888.32
ANNUAL AUDIT	10101-0595	$62,500.00	$59,500.00	$62,500.00	$74,300.00	$49,500.00
EMERG & CONTINGENCY FUND	10101-0965	-	-	-	$325,602.80	$259,397.20
EMPLOYEE RETIREMENT CASHOUTS	10142-0231	$587,347.56	$985,854.93	$1,669,530.87	-	-
PROFESSIONAL/TECH SERVICE	10143-0590	$80,915.50	$15,960.00	$6,200.00	$14,828.61	$14,792.37
FOOD PRODUCTS	10143-0670	$318.96	-	$66.00	$870.50	$1,900.46
SETTLEMENT RESERVE	10143-0933	$167,497.72	$25,504.00	-	$45,000.00	-
EXPENSE ALLOW.	10143-0941	$34,000.00	$25,228.00	$31,392.00	$31,305.00	$31,840.00
Total Expenditures		**$1,051,962.40**	**$1,383,369.11**	**$2,023,142.43**	**$753,010.03**	**$561,913.09**

Personnel Summary

Summary of Goals

Library Department Overview

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.

Program Description

Program Description 1:

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 2:

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 3:

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 4:

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.

Objective 4

Technology which expands, extends, and enhances library services and links the library and its users to global information sources.

Program Description 5:

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

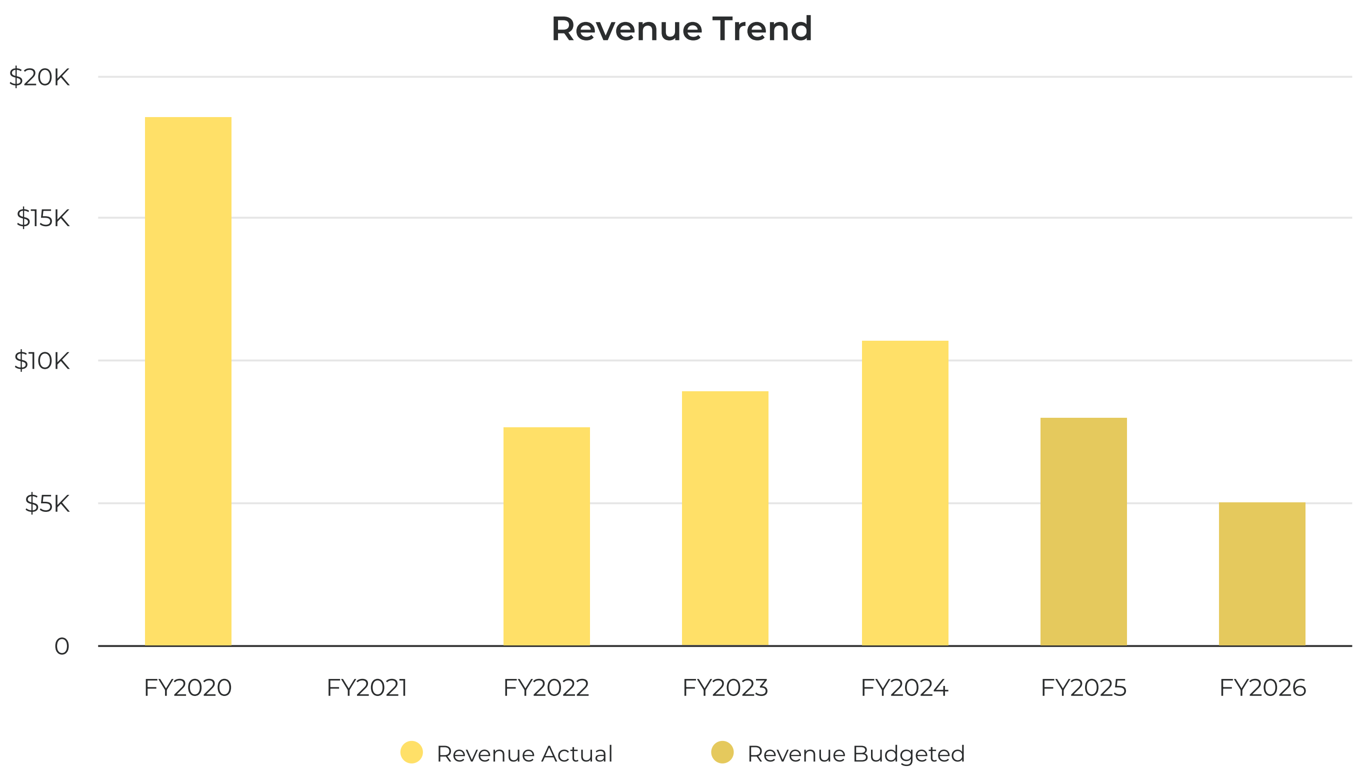
By promoting all literacies necessary for successful participation in modem society (early literacy, traditional literacy, financial literacy, health literacy, digital literacy, civic literacy, and legal literacy) through our collective resources, programming initiatives, and collaborations.

Objective 4

Through facilitating thoughtful participation in the affairs of the community and interest in the affairs of the country and the world.

Library

Revenues



Revenues Proposed

Revenues Proposed

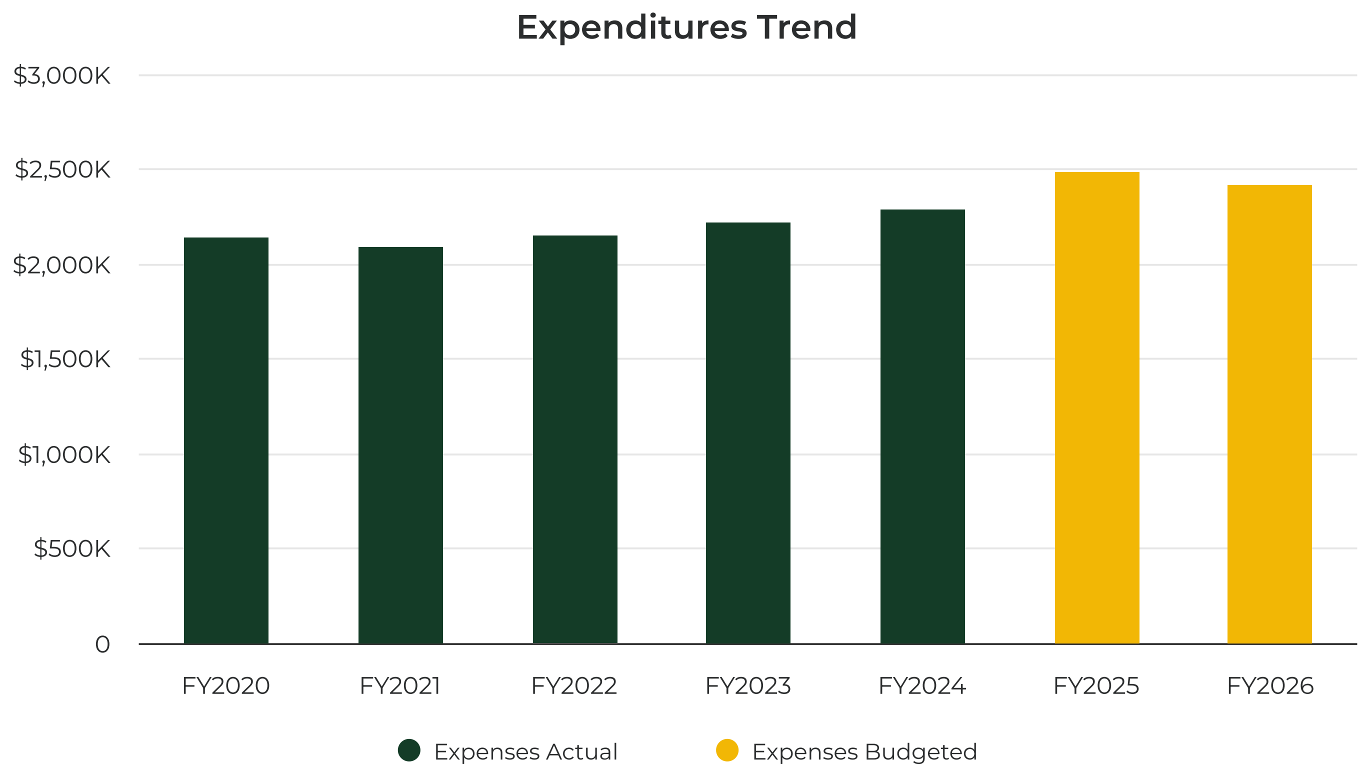
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
LIBRARY DEPARTMENT		$8,000.00	$5,000.00
COPY PROGRAM REVENUE	10536-3607	$8,000.00	$5,000.00
Total Revenues		**$8,000.00**	**$5,000.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$18,549.34	-	$7,630.08	$8,920.13	$10,724.21
FINES	10536-3601	$6,600.64	-	$537.02	-	-
COPY PROGRAM REVENUE	10536-3607	$11,948.70	-	$7,093.06	$8,920.13	$10,724.21
Total Revenues		**$18,549.34**	**-**	**$7,630.08**	**$8,920.13**	**$10,724.21**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
LIBRARY DEPARTMENT		$2,480,640.00	$2,418,914.12
REGULAR SALARIES	13601-0110	$2,020,357.00	$1,931,056.12
OVERTIME	13601-0130	$8,000.00	$11,000.00
PAY DIFFERENTIAL	13601-0134	$13,000.00	$13,000.00
LONGEVITY	13601-0140	$15,020.00	$8,050.00
EDUCATION INCENTIVE	13601-0175	$1,000.00	$2,000.00
MILEAGE	13601-0310	$200.00	-
PRINTING/COPIER COST	13601-0515	$13,000.00	$13,500.00
BINDING	13601-0518	$200.00	-
DUES/SUBSCRIPTIONS	13601-0541	$3,158.00	$3,158.00
EQUIPMENT MAINT.	13601-0575	$1,900.00	$700.00
PROFESSIONAL/TECH SERVICE	13601-0590	$1,850.00	$2,000.00
BLDG/GROUND MAINT. SUP	13601-0640	$933.00	$2,000.00
RECREATION SUPPLIES	13601-0650	$4,100.00	$4,000.00
LIBRARY PROCESSING SPPLS.	13601-0664	$17,000.00	$17,000.00
UNIFORM PURCHASE ALLOW	13601-0672	$750.00	$700.00
MEDICAL SUPPLIES	13601-0680	$50.00	$90.00
LIBRARY MATERIALS	13601-0715	$250,000.00	$270,660.00
GENERAL EQUIP OTHERS	13601-0784	$2,000.00	$2,000.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
COMPUTER - PUBLIC ACCESS	13601-0786	$128,122.00	$138,000.00
Total Expenditures		**$2,480,640.00**	**$2,418,914.12**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$2,134,433.66	$2,088,979.08	$2,145,661.00	$2,217,440.48	$2,286,342.66
SALARIES	13601-0110	$1,710,566.00	$1,747,510.94	$1,781,471.81	$1,778,294.64	$1,877,029.47
OVERTIME	13601-0130	$917.01	$1,291.45	$2,315.64	$7,347.46	$7,710.07
O/T SUNDAY HOURS	13601-0130S	$2,410.13	-	-	-	-
PAY DIFFERENTIAL	13601-0134	$8,980.71	$9,998.87	$9,820.49	$10,063.86	$15,509.55
LONGEVITY	13601-0140	$12,535.00	$15,111.39	$14,825.00	$15,761.08	$11,109.27
EDUCATION INCENTIVE	13601-0175	-	$1,000.00	$500.00	$1,000.00	$1,000.00
PRINTING/REPRODUCTION	13601-0515	$8,807.15	$7,258.22	$4,036.25	$10,357.71	$12,981.54
BINDING	13601-0518	-	$8.10	-	-	$74.53
DUES/SUBSCRIPTIONS	13601-0541	$2,000.90	$2,735.00	$925.00	$1,899.99	$2,552.00
EQUIPMENT MAINT.	13601-0575	$1,202.19	$1,826.70	$625.00	$1,205.99	$595.00
PROFESSIONAL/TECH SERVICE	13601-0590	$4,833.80	$8,000.00	$1,150.00	$7,086.45	$13,674.16
BLDG/GROUND MAINT. SUP	13601-0640	$477.82	$630.25	$595.22	$10.04	$1,715.87
RECREATION SUPPLIES	13601-0650	$1,335.51	$1,499.08	$774.75	$1,644.20	$3,991.20
LIBRARY PROCESSING SPPLS.	13601-0664	$12,379.39	$11,874.52	$11,998.06	$10,553.37	$13,999.48
UNIFORM PURCHASE ALLOW	13601-0672	$715.35	$500.00	$500.00	$710.00	$750.00
MEDICAL SUPPLIER	13601-0680	$29.66	-	-	-	$49.44
LIBRARY MATERIALS	13601-0715	$249,005.04	$169,999.01	$207,553.02	$251,436.58	$199,999.22
GENERAL EQUIP OTHERS	13601-0784	-	-	-	$6,915.00	-
COMPUTER - PUBLIC ACCESS	13601-0786	$118,238.00	$109,735.55	$108,570.76	$113,154.11	$123,601.86
Total Expenditures		**$2,134,433.66**	**$2,088,979.08**	**$2,145,661.00**	**$2,217,440.48**	**$2,286,342.66**

Personnel Summary

Summary of Goals

Mayor's Office Overview

Mission Statement

The Office of the Mayor administers all departments of the Town of Hamden. Our office ensures that the Mayor’s vision for Hamden is implemented throughout every facet of our Town government to secure the most effective and efficient services possible while balancing the delivery of services that our residents expect and deserve with the cost of those services. We promise to deliver services with compassion and professionalism, and we will maintain public trust through ethical decision-making.

Program Description

We strive to deliver on our commitment to the priorities we have set in advancing economic growth and opportunity, sustainable infrastructure improvements, public safety, affordable housing, education, youth and community programming, and the delivery of Town services that enhance our quality of life.

FY 2025-2026 Budget Highlights:

In addition to ensuring efficient service delivery, we seek to further support community events that resonate with residents. This includes an increase to the Town Events Account to support Earth Day initiatives, which aim to raise environmental awareness across all age groups. We also propose an increase to the Veterans Memorial Parade Account to fund a broader range of veterans' events, including new and expanding initiatives.

Mayor's Office

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

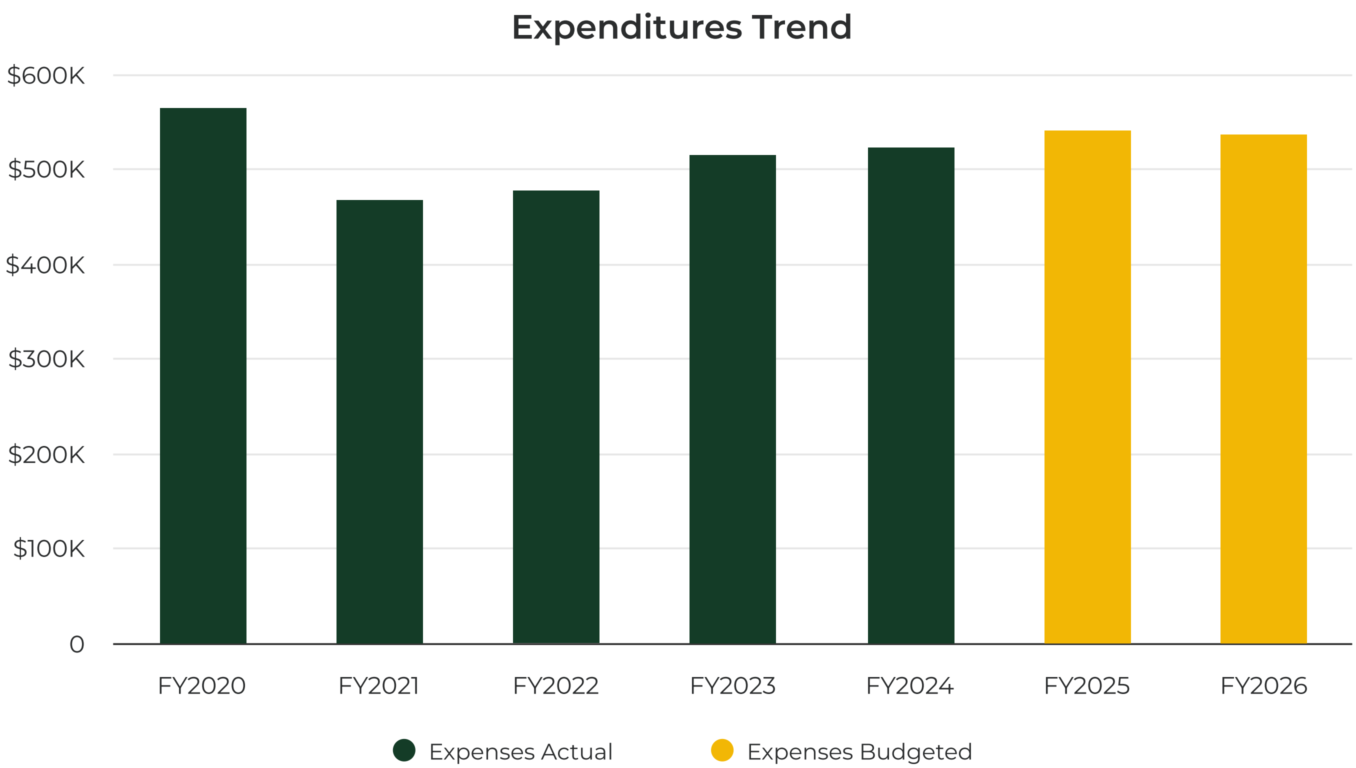
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
MAYOR'S OFFICE		$540,790.00	$537,135.94
REGULAR SALARIES	10201-0110	$454,580.00	$445,145.94
LONGEVITY	10201-0140	$670.00	-
EXPENSE REIMBURSEMENT	10201-0172	$500.00	$500.00
TOWN EVENTS	10201-0329	$3,000.00	$6,000.00
PROFESSIONAL MEETINGS	10201-0350	$1,500.00	$1,500.00
ADVERTISING	10201-0510	$250.00	$250.00
DUES/SUBSCRIPTIONS	10201-0541	$50.00	$50.00
VETERANS MEMORIAL PARADE	10201-0542	$2,500.00	$6,000.00
MUNICIPAL SERVICE FEES	10201-0558	$77,490.00	$77,690.00
COMMISSION EXPENSES	10201-0966	$250.00	-
Total Expenditures		**$540,790.00**	**$537,135.94**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$564,327.30	$466,533.99	$477,887.15	$514,841.70	$522,302.56
SALARIES	10201-0110	$473,615.39	$391,763.35	$392,682.19	$433,505.46	$439,464.65
OVERTIME	10201-0130	$66.02	-	-	-	-
LONGEVITY	10201-0140	$750.00	$775.00	$595.00	$620.00	$645.00
EXPENSE REIMBURSEMENT	10201-0172	$15.07	-	-	-	-
TOWN EVENTS	10201-0329	$3,333.84	$2,036.94	$1,557.37	$1,419.93	$2,872.88
PROFESSIONAL MEETINGS	10201-0350	$1,279.16	-	$1,104.00	$1,457.00	$1,373.02
ADVERTISING	10201-0510	$700.00	-	$110.00	$105.58	$139.95
DUES/SUBSCRIPTIONS	10201-0541	$100.00	-	-	-	-
VETERANS MEMORIAL PARADE	10201-0542	$2,827.65	-	$1,226.75	$2,414.25	$1,219.62
MUNICIPAL SERVICE FEES	10201-0558	$78,276.34	$69,346.84	$77,386.84	$75,319.48	$76,587.44
PROFESSIONAL/TECH SERVICE	10201-0590	$3,238.65	$2,466.92	$3,225.00	-	-
COMMISSION EXPENSES	10201-0966	$125.18	$144.94	-	-	-
Total Expenditures		**$564,327.30**	**$466,533.99**	**$477,887.15**	**$514,841.70**	**$522,302.56**

Personnel Summary

Summary of Goals

Medical Insurance

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

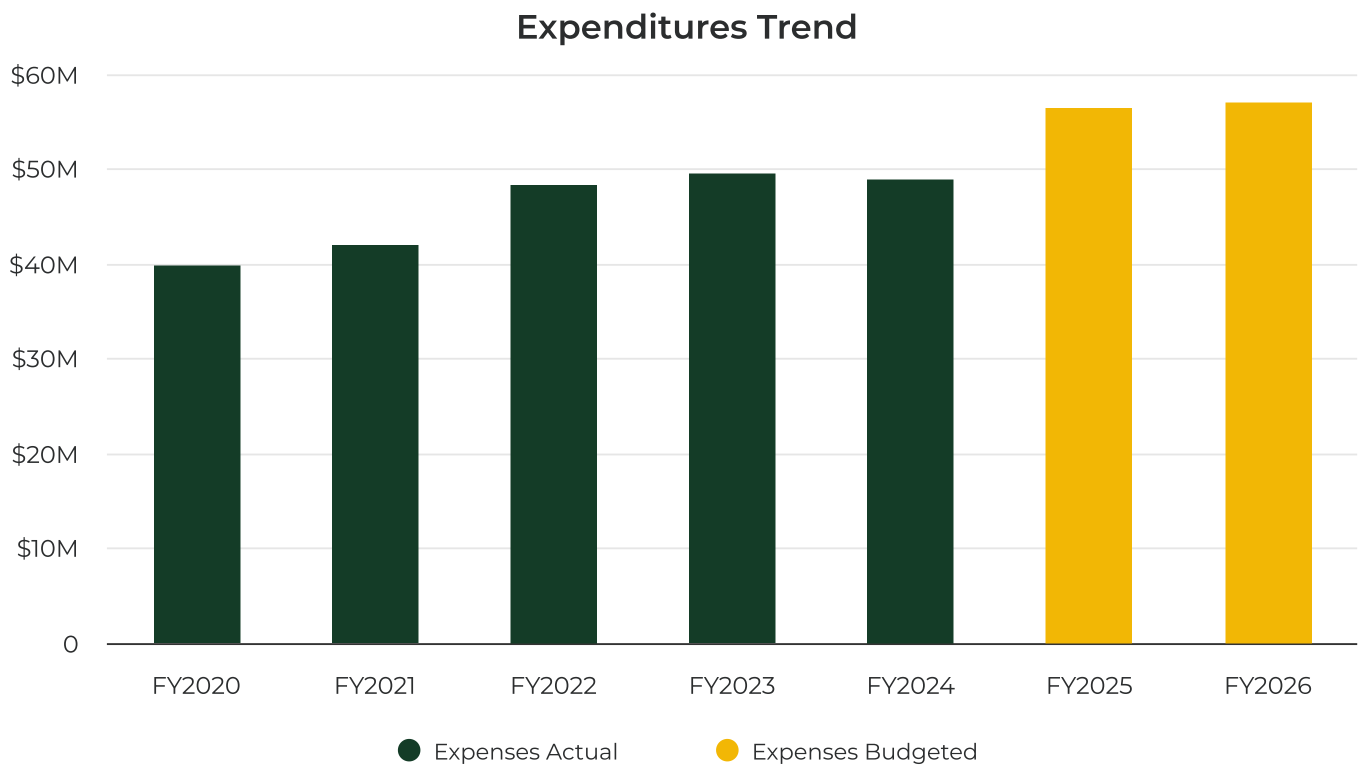
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
MEDICAL INSURANCE - TOWN/BOE		$56,378,103.00	$56,934,029.00
TOWN/BOE SELF INSURED MEDICAL	14040-0214	$55,663,103.00	$56,464,029.00
OTHER POST EMP. BENEFITS	14040-0214P	$250,000.00	$250,000.00
INCURRED BUT NOT RECORDED	14040-0219B	$250,000.00	-
PRO.TECH SERVICE- MED. BROKER	14040-0590	$215,000.00	$220,000.00
Total Expenditures		**$56,378,103.00**	**$56,934,029.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$39,803,826.13	$41,888,010.06	$48,408,198.71	$49,433,793.11	$48,858,823.51
MEDICAL INSURANCE	14040-0214	$39,803,826.13	$41,638,010.06	$47,908,198.71	$48,776,293.11	$48,393,823.51
OTHER POST EMP. BENEFITS	14040-0214P	-	$250,000.00	$250,000.00	$500,000.00	$250,000.00
INCURRED BUT NOT RECORDED	14040-0219B	-	-	$250,000.00	-	-
PRO.TECH SERVICE- MED. BROKER	14040-0590	-	-	-	$157,500.00	$215,000.00

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
Total Expenditures		**$39,803,826.13**	**$41,888,010.06**	**$48,408,198.71**	**$49,433,793.11**	**$48,858,823.51**

Personnel Summary

Summary of Goals

Mental Health Overview

Department Goals and Objectives

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.

Mental Health

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

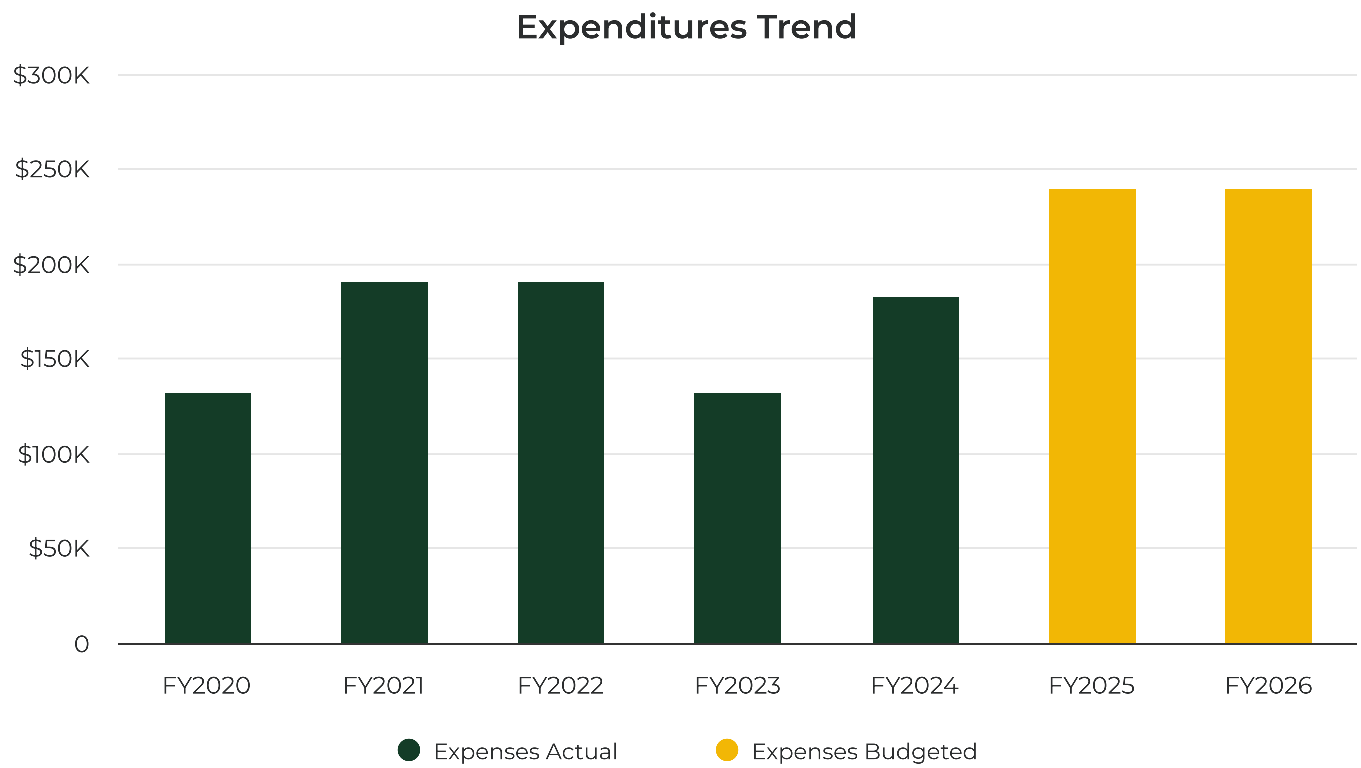
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
MENTAL HEALTH		$240,000.00	$240,000.00
Adult Mental Health	13401-9034	$132,000.00	$132,000.00
Clifford Beers	13401-9034M	$50,000.00	$50,000.00
Yale Child Study	13401-9036	$58,000.00	$58,000.00
Total Expenditures		**$240,000.00**	**$240,000.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$132,000.00	$190,000.00	$190,000.00	$132,000.00	$182,000.00
Adult Mental Health	13401-9034	$132,000.00	$132,000.00	$132,000.00	$132,000.00	$132,000.00
Clifford Beers	13401-9034M	-	-	-	-	$50,000.00
Yale Child Study	13401-9036	-	$58,000.00	$58,000.00	-	-
Total Expenditures		**$132,000.00**	**$190,000.00**	**$190,000.00**	**$132,000.00**	**$182,000.00**

Personnel Summary

Summary of Goals

Miscellaneous Revenue Overview

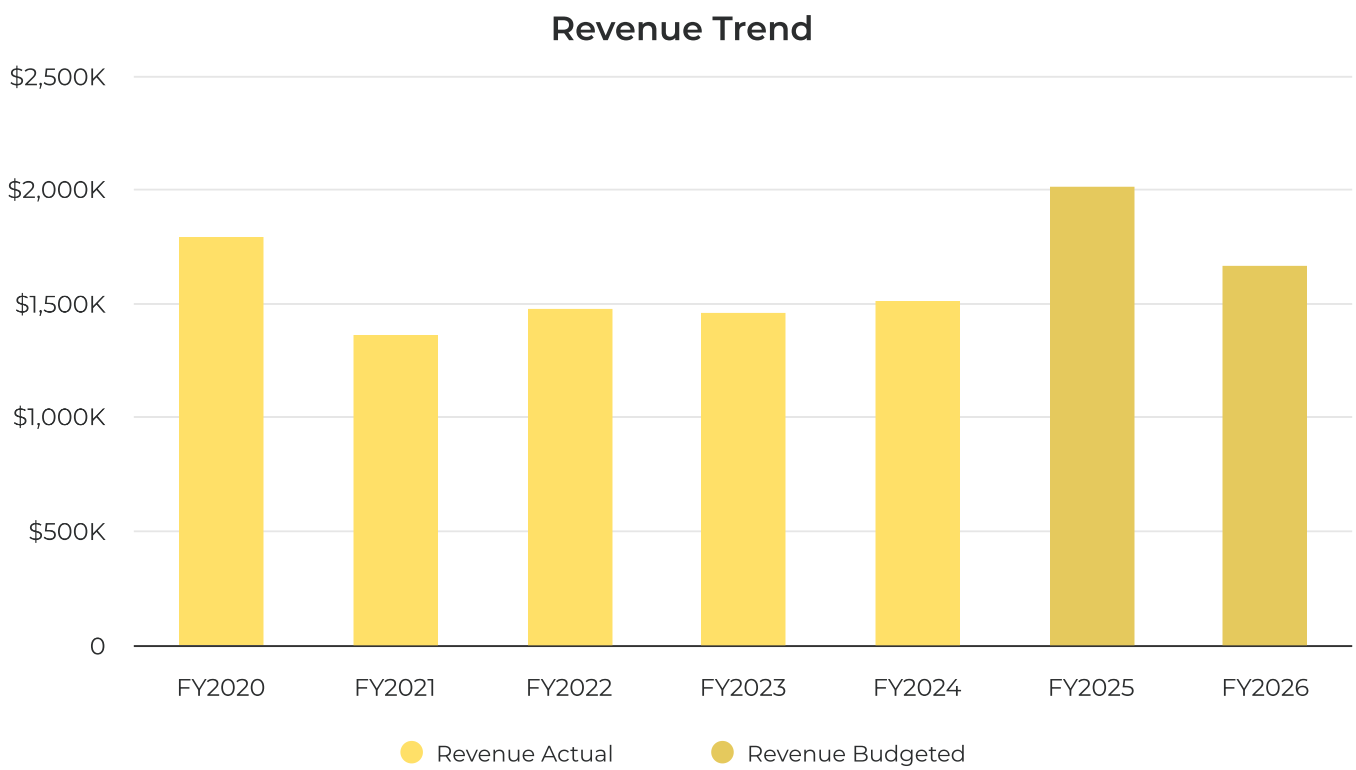
Department Goals and Objectives:

Objective:

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

Miscellaneous Revenue

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
MISCELLANEOUS		$2,014,378.00	$1,664,378.00
SCHOLL BUS TRAFFIC ENFORCEMENT	10497-9637	$4,000.00	$4,000.00
PILOT - GREATER NEW HAVEN WPCA	10497-9701	$73,300.00	$73,300.00
PILOT-WATER AUTHORITY	10497-9703	$1,437,078.00	$1,437,078.00
CANNABIS TAX	10497-9716	$500,000.00	$150,000.00
Total Revenues		**$2,014,378.00**	**$1,664,378.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$1,793,541.34	$1,361,999.61	$1,476,844.10	$1,459,692.98	$1,512,275.22
SCHOLL BUS TRAFFIC ENFORCEMENT	10497-9637	$6,593.00	-$2,458.80	$1,997.40	$4,928.00	$1,897.00

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
PILOT - GREATER NEW HAVEN WPCA	10497-9701	$73,300.00	$73,300.00	$73,300.00	$73,300.00	$73,300.00
WTR.AUTH.IN LIEU OF TAXES	10497-9703	$1,213,648.34	$1,291,158.41	$1,297,507.08	$1,381,464.98	$1,437,078.22
QUINNIPIAC UNIVERSITY	10497-9708	$500,000.00	-	$104,039.62	-	-
Total Revenues		**$1,793,541.34**	**$1,361,999.61**	**$1,476,844.10**	**$1,459,692.98**	**$1,512,275.22**

Expenditures

Expenditures Trend

No data available

Expenditures Proposed

Expenditures Proposed

No data available

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

No data available

Personnel Summary

Summary of Goals

Pension Overview

Program Description

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

Pension

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

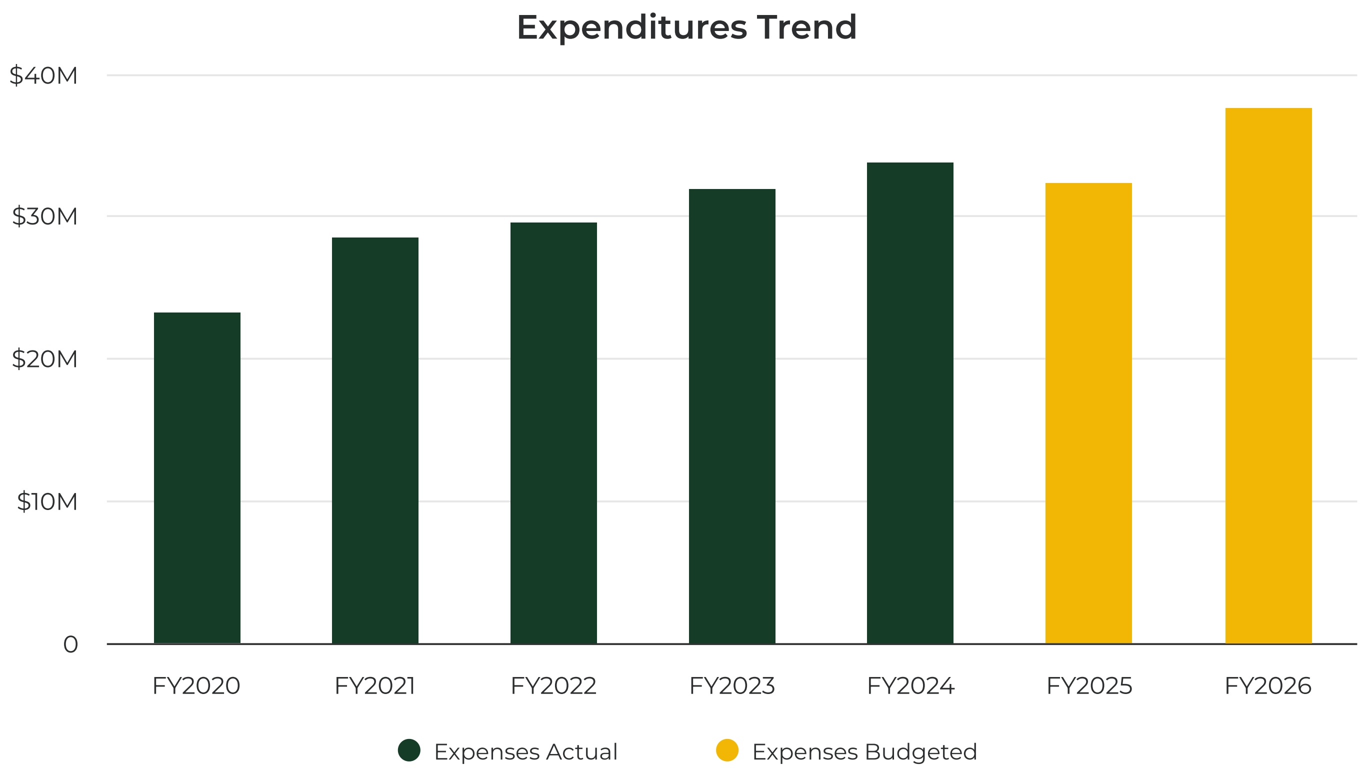
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
PENSION PLANS - TOWN/BOE		$32,300,000.00	$37,577,452.00
TOWN PENSION CONTRIBUTION	14100-0212	$26,500,000.00	$28,100,000.00
CMERS - TOWN CONTRIBUTION	14100-0224	$4,236,933.00	$7,409,332.00
CMERS BOE CONTRIBUTION	14100-0224B	$1,563,067.00	$2,068,120.00
Total Expenditures		**$32,300,000.00**	**$37,577,452.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$23,259,000.00	$28,494,872.17	$29,567,733.64	$31,971,552.01	$33,849,696.67
TOWN RETIREMENT	14100-0212	$19,210,000.00	$23,600,000.00	$23,505,700.00	$24,664,252.00	$25,386,198.00
TWN CONTRIBUTION MERS	14100-0224	$4,049,000.00	$3,493,488.55	$4,385,057.43	$5,347,936.59	$6,559,746.61
BOE CONTRIBUTION MERS	14100-0224B	-	$1,401,383.62	$1,676,976.21	$1,959,363.42	$1,903,752.06
Total Expenditures		**$23,259,000.00**	**$28,494,872.17**	**$29,567,733.64**	**$31,971,552.01**	**$33,849,696.67**

Personnel Summary

Summary of Goals

Planning and Zoning Department Overview

Mission Statement

The Planning and Zoning Department is responsible for implementing policies for sustainable growth that will improve the quality of life for residents and enhance economic opportunities for the business community. Policies and regulatory mechanisms are updated to implement actions consistent with the Hamden Plan of Conservation and Development, including, but not limited to:

- Increase the availability and access to housing options;
- Promote mixed-use, pedestrian-friendly centers;
- Promote Business Development and economic opportunities in appropriate locations; and
- Preserve natural resources, including open space, wetlands, and watercourses.

Program Description

The key responsibilities of the Planning and Zoning Department include Administrative Support, Administrative Review, Advisory Assistance to Commissions, Enforcement, Assistance to Public, and Planning Services. Specifically, the Planning and Zoning Department provides the following services:

- Assists the public (developers, realtors, residents, etc.) with applications (Special Permit, Site Plan, Zoning Permit, Subdivision, Lot Split/Revision, Zoning Map and Text Amendments, Certificate of Zoning Compliance, Variances, Inland-Wetlands, including de minimis, Liquor Permits, Coastal Area Management Site Plan, Advisory Consultations, Farmington Canal Bench Program, Flood Plain Administration);
- Provides advisory support and reports to Land Use Commissions (Planning and Zoning Commission, Inland-Wetlands Commission, Zoning Board of Appeals);
- Liaises with the Farmington Canal Commission and Natural Resources and Open Space Commission;
- Coordinates with other Municipal Departments on grant applications and larger municipal initiatives; and
- Enforces measures associated with non-compliance of the Anti-Blight Ordinance, Zoning Regulations, Non-Resident Landlord Registration Ordinances (FY26).

Department Goals and Objectives

Objective 1:

Implement the strategies recommended in the Town of Hamden Affordable Housing Plan to increase the inventory, diversify the housing mix, and create access to housing options.

Description:

The Town of Hamden Planning and Zoning Commission adopted the Affordable Housing Plan on June 14, 2022. The analysis completed as part of the Plan shows that there is need for additional options for both homeownership and rental units. The Planning and Zoning Department continues to evaluate regulatory updates to remove barriers to the creation of affordable housing.

Objective 2:

Evaluate Zoning Regulations and the Permitting process to identify improvements to address natural hazards, climate change and stormwater management.

Description:

The Town of Hamden has collaborated with the South-Central Regional Council of Governments in the update to the South-Central Region: Multi-Hazard Mitigation Plan (HMP). The HMP is updated every 5 years and is a pre-requisite for the Town to be eligible for FEMA Grant Programming. The Town of Hamden's current HMP was adopted in 2023. The Planning and Zoning Department regularly reviews land use applications to ensure compliance with the applicable stormwater management practices. In conjunction with the review of applications, the Department will be updating the stormwater management regulations for compliance with the recent updates to the CT Stormwater Quality Manual.

Objective 3:

To provide efficient and professional services to the residents, businesses, and developers in providing guidance pertaining to the application approval process.

Description:

The zoning permit process has been integrated into OpenGov to allow for more efficient communication among departments and review of applications. There will be an additional review process to potentially integrate additional Planning and Zoning Department applications within the online permitting system.

Objective 4:

Continued Zoning Regulation and Subdivision Regulation updates, incorporating updated provisions and best practices for stormwater management, complete streets, housing and sustainability. Review of Zoning Map to ensure that properties are within the appropriate zone, particularly in locations where there are significant non-conforming lots and/or uses.

Description:

The regulations will be analyzed for any potential conflicts and/or outdated references. Best practices will be researched, and appropriate updates will be recommended. The Planning and Zoning Department has continued to use technology to evaluate existing regulatory mechanisms and the Zoning Districts. The Planning and Zoning Department in collaboration with the GIS Coordinator has incorporated ArcGIS Urban into its workflow.

Objective 5:

Continued enforcement of the Town's Zoning Regulations, Inland Wetlands Regulations, Blight and Property Maintenance Ordinances and the Non-Resident Landlord Registration Ordinance.

Description:

The Planning and Zoning Department will continue its enforcement responsibilities while improving the process for the public to report any violations. The Planning and Zoning Department continues to oversee Zoning and Blight related complaints within the SeeClickFix system and has further expanded its online enforcement capability with the OpenGov Code Enforcement Module. The OpenGov module will be used to process blight and zoning enforcement actions and manage the non-resident landlord registration program.

Service Details

Over Fiscal Year 2024-2025, the Planning and Zoning Department:

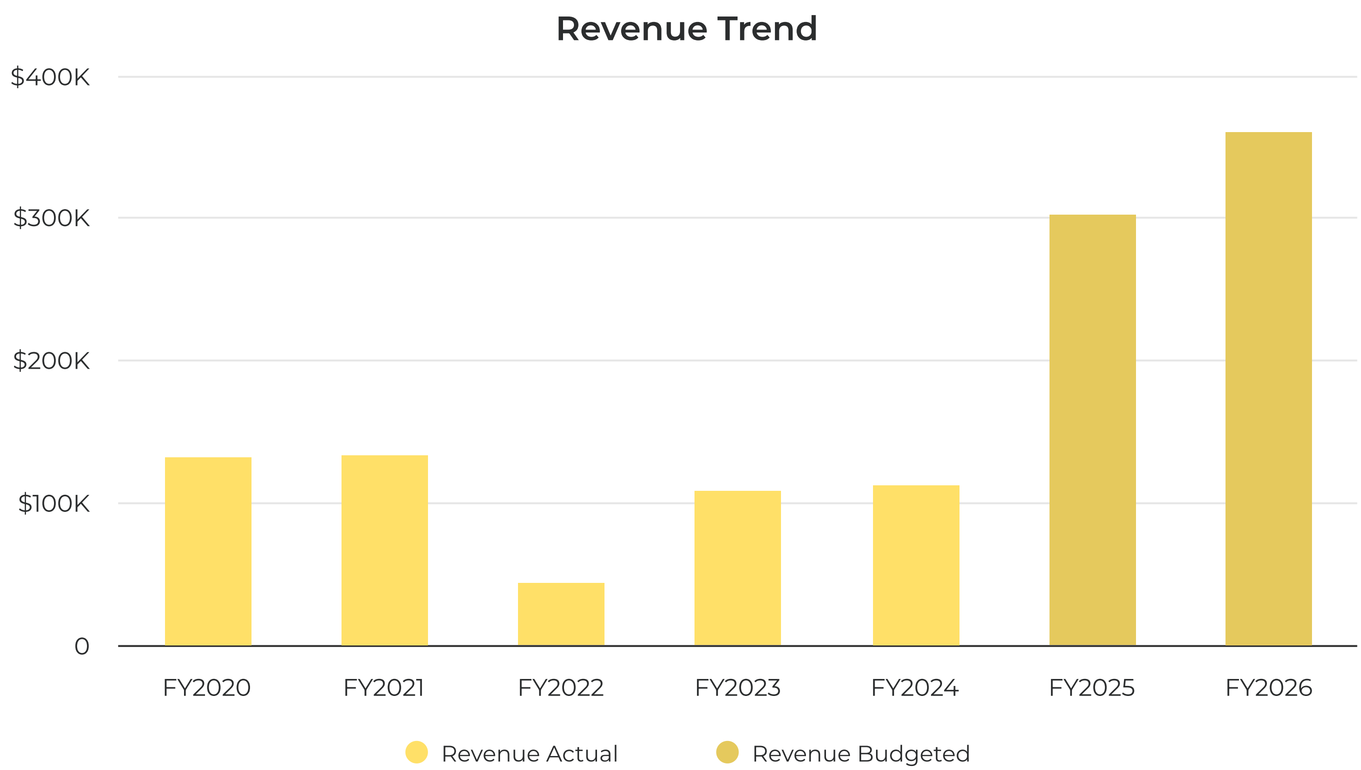
- Processed 128 Zoning Permits, responded to 352 property maintenance, anti-blight, and zoning related complaints, inquiries and enforcement actions;
- Collaborated with Town Attorney’s Office on the Non-Resident Landlord Registration Ordinance, and updates to Anti-Blight Ordinance;
- Implemented the OpenGov Code Enforcement Module software to create an online process with greater efficiency;
- Built out the ArcGIS Urban – Scenario Planning and 3-D Visualization software, and over the course of FY25-26, the department will implement the use of the software to evaluate potential zoning updates, development opportunities and community engagement; and
- Collaborated on grant applications and overall Town of Hamden initiatives:
  - High Meadows
  - Town Center Master Plan Study
  - Sewer Extension Feasibility Study
  - CIF Dixwell Connections

Over Fiscal Year 2024-2025, the Planning and Zoning Commission:

- Approved 110 Housing Units with 25 affordable units affordable
- Adopted the Planned Development District – Cooper House Square
- Proposed Regulatory Amendments to allow two-three family as of right in T-3 Zoning District

Planning and Zoning

Revenues



Revenues Proposed

Revenues Proposed

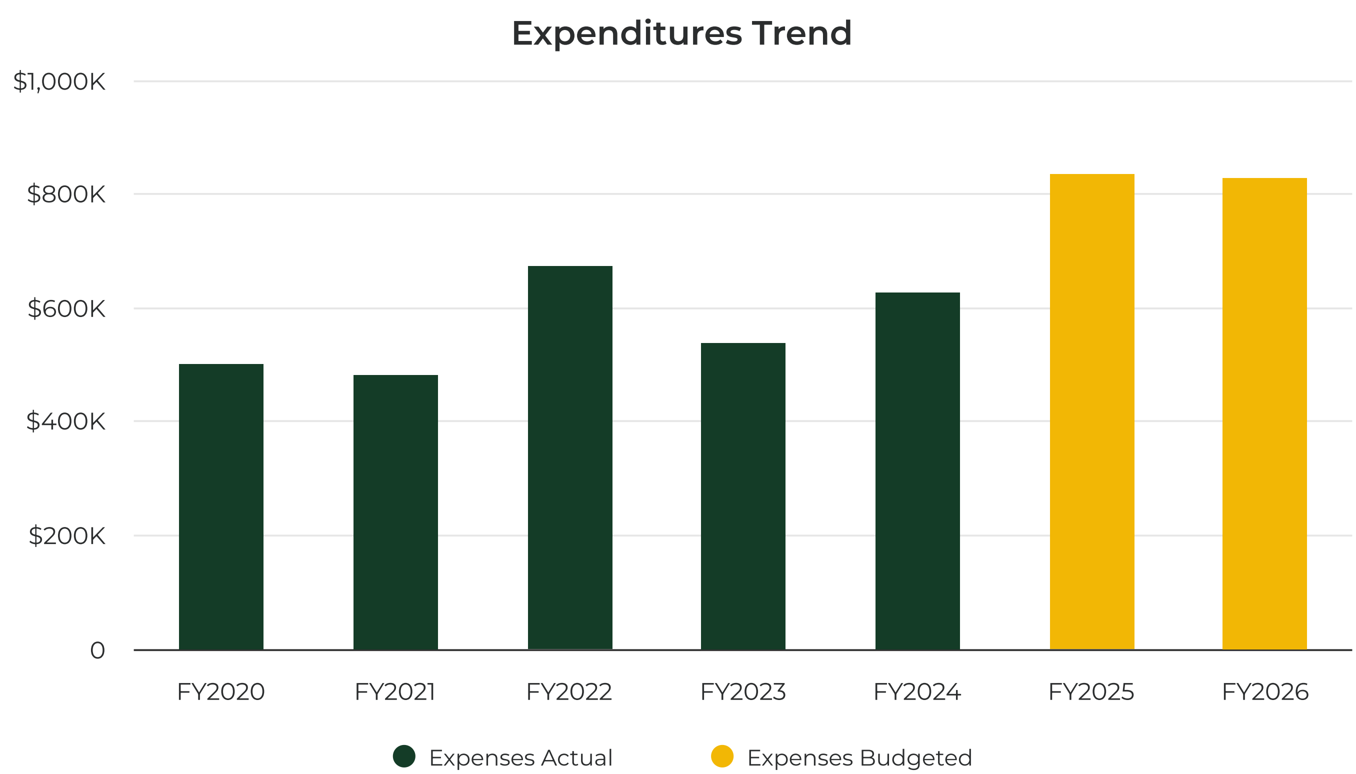
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
PLANNING AND ZONING		$302,576.00	$360,575.00
SALES - MAP & REGULATIONS	10911-1103	$2,500.00	$2,500.00
APPLICATIONS - P&Z	10911-1104	$75,000.00	$55,000.00
ZBA PETITION FEES	10911-1301	$2,500.00	$1,500.00
I.W.C. APPLICATIONS	10911-1601	$2,500.00	$1,500.00
ANTI-BLIGHT FEES	10911-1604	$70,000.00	$150,000.00
SALE OF WETLAND SIGNS	10911-1605	$75.00	$75.00
HOUSING REGISRATION FEE	10911-1609	$150,000.00	$150,000.00
HOUSING FINE	10911-1610	$1.00	-
Total Revenues		**$302,576.00**	**$360,575.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$131,986.00	$133,671.00	$43,781.82	$108,814.06	$111,732.32
SALES-MAP & REGULATIONS	10911-1103	$5,620.00	$2,458.00	$4,087.00	$3,091.50	$2,348.50
APPLICATIONS	10911-1104	$36,308.00	$37,673.00	$33,965.82	$43,555.56	$31,840.00
INSPECTION FEES	10911-1105	-	$100.00	-	-	$440.00
ZBA PETITION FEES	10911-1301	$3,278.00	$2,024.00	$1,728.00	$1,440.00	$3,706.00
I.W.C. APPLICATIONS	10911-1601	$1,266.00	$1,708.00	$2,639.00	$2,284.00	$2,346.00
STUDENT HOUSING	10911-1602	$67,900.00	$54,600.00	$1,350.00	-$1,650.00	-
ANTI-BLIGHT FEES	10911-1604	$17,500.00	$35,000.00	-	$60,000.00	$70,636.82
SALE OF WETLAND SIGNS	10911-1605	$114.00	$108.00	$12.00	$93.00	$415.00
Total Revenues		**$131,986.00**	**$133,671.00**	**$43,781.82**	**$108,814.06**	**$111,732.32**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
PLANNING AND ZONING		$833,418.00	$829,060.27
REGULAR SALARIES	11101-0110	$599,639.00	$602,498.39
OVERTIME	11101-0130	$5,000.00	$5,000.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
LONGEVITY	11101-0140	$3,633.00	$2,680.00
ADVERTISING	11101-0510	$18,000.00	$18,000.00
SIGNS & IWC MEDALLIONS	11101-0540S	$500.00	$500.00
DUES/SUBSCRIPTIONS	11101-0541	$3,000.00	$3,000.00
PROFESSIONAL/TECH SERVICE	11101-0590	$65,000.00	$65,000.00
UNIFORM PURCHASE ALLOW	11101-0672	$550.00	$550.00
FEE REIMBURSEMENT	11101-0940	$6,264.00	-
SALARIES	11102-0110	$131,832.00	$131,831.88
Total Expenditures		**$833,418.00**	**$829,060.27**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$500,687.89	$482,638.57	$671,736.32	$538,574.66	$628,304.51
SALARIES	11101-0110	$477,869.09	$467,074.48	$514,942.00	$494,658.96	$554,499.12
OVERTIME	11101-0130	$3,699.86	$3,904.09	$3,485.54	$3,671.00	$3,846.89
LONGEVITY	11101-0140	$4,998.37	$4,210.00	$4,053.43	$3,521.30	$3,565.00
ADVERTISING	11101-0510	$8,552.07	-	$369.75	$12,461.47	$17,628.09
SIGNS & IWC MEDALLIONS	11101-0540S	$286.50	-	-	$484.23	-
DUES/SUBSCRIPTIONS	11101-0541	$682.00	-	-	$1,088.00	$2,412.00
PROFESSIONAL/TECH SERVICE	11101-0590	$4,050.00	$6,900.00	$5,450.00	$26,953.70	$37,103.41
UNIFORM PURCHASE ALLOW	11101-0672	$550.00	$550.00	$550.00	$550.00	$550.00
FEE REIMBURSEMENT	11101-0940	-	-	-	-$4,814.00	$8,700.00
SALARIES	11102-0110	-	-	$125,893.80	-	-
LONGEVITY	11102-0140	-	-	$645.00	-	-
PROFESSIONAL MEETINGS	11102-0350	-	-	$249.00	-	-
DUES/SUBSCRIPTIONS	11102-0541	-	-	$1,634.00	-	-
REGIONAL ECONOMIC XCELLERATION	11102-0548	-	-	$10,000.00	-	-
MARKETING CONSULTANT	11102-0548M	-	-	$1,128.80	-	-
ECONOMIC DEVELOPMENT SUPPORT	11102-0682	-	-	$3,335.00	-	-
Total Expenditures		**$500,687.89**	**$482,638.57**	**$671,736.32**	**$538,574.66**	**$628,304.51**

Personnel Summary

Summary of Goals

Police Department Overview

Mission Statement

The Hamden Police Department is comprised 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 public trust through community-oriented policing strategies.

The Hamden Police Department envisions a safeguarded community whereby quality of life is enhanced, and the fear of crime is reduced to its lowest possible degree. These tenets will continuously be achieved through impartial, ethical, and professional police practices, as well as maintaining and cultivating proactive partnerships with those we serve. This department utilizes Community Policing and progressive law enforcement tactics in unison with the latest technological tools to protect residents and stakeholders.

The members of the Hamden Police Department are committed to positively affecting and impacting the Hamden community by enthusiastically and professionally enforcing the law. This is in combination with our dedication to protect and improve the quality of lives by partnering with the public through a strong community policing model. As we interact with our citizens and our community, we emphasize that our department's personnel operate with the highest standards of: Respect, Excellence, Compassion, Integrity, Professionalism, and Enthusiasm. Hamden Police Department believes partnering with the community is the best RECIPE for success in providing optimum service and superior quality policing.

The Hamden Police Department remains dedicated to serving our community, protecting life and property, guarding against the infringement of constitutional rights and conducting police business in a professional, fair and ethical manner. This department is committed to enhancing public safety, fostering community engagement, and strengthening crime prevention efforts. The Hamden Police Department remains steadfast in its mission to protect and serve. By prioritizing public safety, community engagement, and officer wellness, we will continue to create a safer, stronger Hamden for all.

Program Description

The Hamden Police Department is dedicated to:

- Expanding community-based policing efforts to ensure every neighborhood is actively engaged.
- Reducing traffic-related incidents through targeted enforcement and education campaigns.
- Leveraging technology and data-driven strategies to improve efficiency and transparency.
- Enhancing mental health resources for both the community and officers to promote overall well-being.

Department Goals and Objectives

Objective 1:

Crime Reduction and Public Safety. Investment in targeted enforcement operations, strategic crime prevention programs, and technology-driven investigative tools to continue reducing crime.

Description:

- Sustained Patrol Operations: Ensuring full staffing of 103 officers to maintain strong police presence in neighborhoods and address community concerns.
- Criminal Intelligence Unit: Strengthening investigative capabilities and intelligence- sharing to combat violent crimes.
- Expansion of Neighborhood Patrols: Increasing directed patrols in high-crime areas, leading to further reductions in property crimes such as burglary and auto theft.
- Technology & Equipment Enhancements: Investing in modern policing tools to improve efficiency, officer safety, and investigative effectiveness.
- State and Federal Grant Programs: Continuing to secure and implement grants to support crime reduction efforts, including the Edward Byrne Memorial Grant, Auto Theft Grant, Seatbelt Enforcement, Aggressive Driving Grant, and Violent Crime Grant.

Objective 2:

Community Engagement and Outreach. Building public trust remains a top priority. Our focus on community-based policing and youth engagement has strengthened relationships between law enforcement and Hamden residents.

Description:

- District Manager Program: Dedicated officers assigned to specific neighborhoods to improve response times and address local concerns.
- Crisis Intervention Program Coordinator/Police Social Worker: Providing vital support services such as homeless outreach, domestic violence follow-ups, and officer wellness programs.
- Youth & Mentorship Programs: Continuing efforts such as the Police Athletic League (PAL), Junior Police Commissioners, and Police Cadets, which promote positive youth engagement and career development.
- Community Policing & Outreach: Expanding programs such as Neighborhood Watch, public safety forums, and social media engagement to strengthen partnerships between officers and residents.
- Hamden Public Safety Community Center (HPCC): Supporting the development of a new community space at Hamden Plaza to serve as a hub for youth outreach and public engagement.

Objective 3:

Training and Officer Wellness. To ensure our officers are well-equipped and supported, training, professional development, and wellness programs to enhance service delivery and officer effectiveness are prioritized.

Description:

- De-escalation & Crisis Intervention Training: Providing officers with the tools necessary to handle complex situations with professionalism and compassion.

- Mental Health & Wellness Programs: Expanding resources for officer support, including stress management and work-life balance initiatives.
- In-service Training: Equipping officers with enhanced skills to respond effectively to emergencies and evolving public safety challenges.

Service Details

The department's intelligence-led policing strategies and proactive enforcement efforts resulted in an 8.1% overall crime reduction in 2024, with significant declines in both violent and property crimes. The Department hired 4 new officers, 2 Communication Technicians and 1 Assistant Animal Control Officer during this current fiscal year.

The fiscal goal and objective of the Police Department is to provide police services in a fiscally responsible manner. During the past fiscal year, the department obtained funding through the grant application process for motor vehicle law enforcement (Distracting Driving, Seatbelt, Auto theft, and Aggressive Driving) and a grant process which has allowed us to purchase Traffic safety equipment, ballistic shields, digital cameras, DNA/latent fingerprint fuming chamber, and the Trax software subscription.

Accomplishments in the last year are vast and include continued participation in the Strengthening Police Community Partnership (SPCP) program with the Department of Justice, expanding our Intelligence Unit, Active Shooter training for our personnel, creating new or modifying Departmental Policies presented to the Hamden Police Commission for approval, and continued compliance with the Police Accountability Act. Police Accountability Act mandate accomplishments include mental health evaluations conducted on personnel as well as mandated drug screenings. We have continued with the Citizen’s Police Academy and have re-started the Police Cadet Program. In line with the Chief’s vision of community outreach, the department has established the Jr. Police Commissioners program and established the new Hamden Public Safety Community Center.

FY 2025-2026 Budget Highlights:

The Police Department has several areas of focus in the upcoming fiscal year which include: the need for updating infrastructure including the Audio/Visual System for Police Headquarters, the rebuilding/replacement of the department's vehicle fleet, recruitment of diverse/highly qualified police officer candidates, the continued implementation of the Police Accountability Bill's policies and associated mandates, and the continued professional training regimen of our entire workforce including continual training in Cultural Awareness, Implicit Bias, Active Shooter training, Hate/Bias training, De-escalation training, and Fair & Impartial training.

We will continue having a presence at community events and will increase our bicycle and foot patrols allowing us to interact more with our community with face-to-face contact. We will continue the Citizen's Police Academy and Police Cadet Program. We will also continue to examine and update our Department Policies and Procedures as they are the key foundation for an effective department.

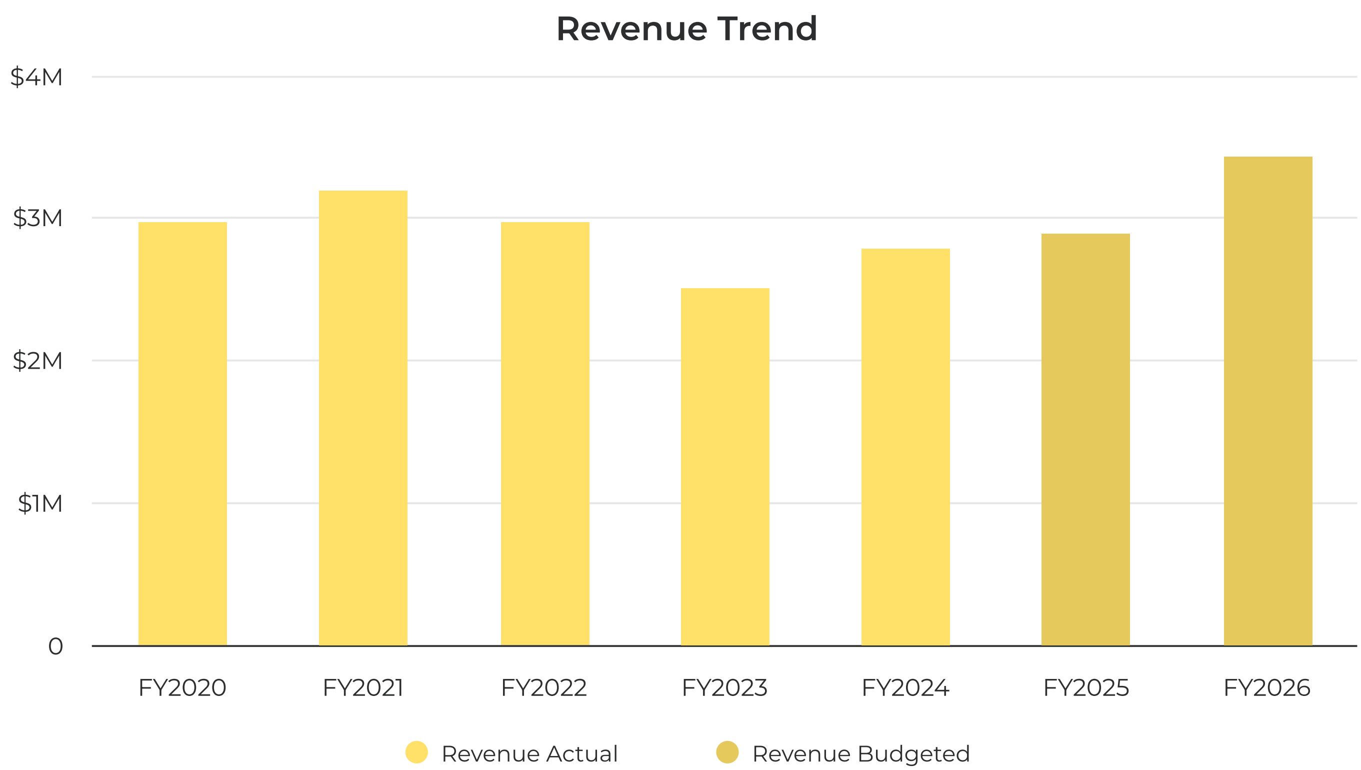
In November of 2025, the Hamden Police Department is expected to achieve Tier 2 Accreditation by the Connecticut Police Officer Standards & Training Council.

The following are detailed requests for added positions in the FY 2025/2026 Hamden Police Budget to further support the department's mission and address growing community needs:

- One Records Department Clerk: To enhance efficiency in processing reports, record management, FOI requests (which include in-car / body camera videos) have increased dramatically over the past several years and require extensive redactions to comply with Federal and State of CT laws, and administrative operations.
- One Crisis Intervention Outreach Case Worker: To expand support services for mental health crises, homelessness intervention, and community-based outreach programs.
- Two Additional Police Officers: To strengthen patrol operations, reduce response times, and enhance public safety across Hamden.

Police Department

Revenues



Revenues Proposed

Revenues Proposed

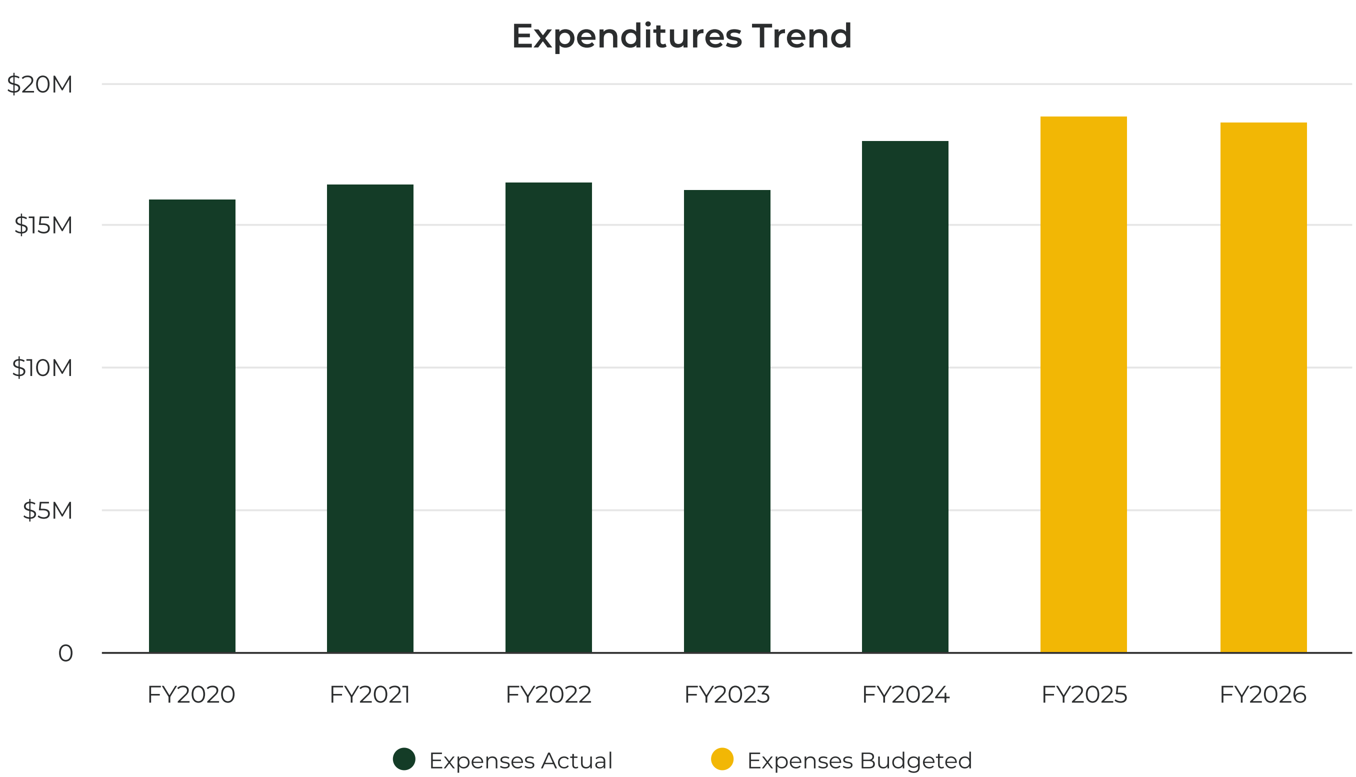
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
POLICE DEPARTMENT		$2,893,800.00	$3,433,800.00
POLICE EXTRA DUTY REVENUE	10324-2401	$2,500,000.00	$2,750,000.00
R WEAPON PERMITS	10324-2403	$25,000.00	$22,000.00
R BINGO & RAFFLE LICENSES	10324-2405	$15,000.00	$1,000.00
R VENDOR & PREC. STONE PERM.	10324-2406	$7,000.00	$7,000.00
R ALARM ORDINANCE FEES	10324-2408	$15,000.00	$30,000.00
BKGRND CHKS & FINGERPRINT FEES	10324-2410	$1,200.00	$1,200.00
VEHICLE - EXT. DUTY	10324-2411	$290,000.00	$300,000.00
MOVING VIOLATIONS-STATE REIM	10324-2412	$15,000.00	$15,000.00
MISCELLANEOUS REVENUE	10402-0507	-	$200,000.00
REIMBURSEMENT GRANTS	10402-2402	$18,000.00	$100,000.00
TRAFFIC ORD VIOLATION	10624-2404	$1,000.00	$1,000.00
REPORTS & RECORDS	10924-2407	$6,600.00	$6,600.00
Total Revenues		**$2,893,800.00**	**$3,433,800.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$2,971,154.15	$3,192,181.82	$2,964,528.83	$2,505,197.41	$2,788,429.83
POLICE EXTRA DUTY REVENUE	10324-2401	$2,762,298.25	$2,974,661.32	$2,746,783.73	$2,186,059.91	$2,434,193.94
R WEAPON PERMITS	10324-2403	$10,640.00	$59,577.00	$24,295.00	$22,830.00	$23,520.00
R BINGO & RAFFLE LICENSES	10324-2405	$305.00	$595.00	$345.00	$12,420.00	$10,460.00
VENDOR & PREC.STONE PERM.	10324-2406	$2,735.00	$5,285.00	$4,565.00	$8,860.00	$7,845.00
ALARM ORDINANCE FEES	10324-2408	$43,465.80	$59,512.50	$34,895.50	$4,441.00	$225.00
BKGRND CHKS & FINGERPRINT FEES	10324-2410	$2,745.75	$13,873.50	$2,705.50	$1,380.50	$1,060.00
VEHICLE - EXT. DUTY	10324-2411	$119,518.75	$60,437.50	$115,187.50	$227,062.25	$294,921.64
MOVING VIOLATIONS-STATE REIM	10324-2412	$20,217.50	$3,743.75	$27,032.50	$16,551.25	$8,533.75
REIMBURSEMENT GRANTS	10402-2402	-	$6,875.50	$1,389.60	$18,210.00	-
TRAFFIC ORDI.VIOLATIONS	10624-2404	$2,775.00	$2,775.00	$1,930.00	$770.00	$1,125.00
HPD REPORTS & RECORDS	10924-2407	$6,453.10	$4,845.75	$5,399.50	$6,612.50	$6,545.50
Total Revenues		**$2,971,154.15**	**$3,192,181.82**	**$2,964,528.83**	**$2,505,197.41**	**$2,788,429.83**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
POLICE DEPARTMENT		$18,814,354.00	$18,617,024.69
REGULAR SALARIES	12401-0110	$12,080,108.00	$12,102,777.69
EXTRA DUTY SALARIES	12401-0110E	$2,000,000.00	$2,200,000.00
EXTRA DUTY TOWN JOBS	12401-0110T	$200,000.00	$170,000.00
OVERTIME	12401-0130	$1,150,000.00	$900,000.00
SHIFT DIFFERENTIAL	12401-0131	$100,000.00	$80,000.00
PAY DIFFERENTIAL	12401-0134	$3,000.00	$2,000.00
FLSA OVERTIME	12401-0138	$4,500.00	$4,500.00
OVERTIME-MUNICIPAL EVENTS	12401-0139	$1,500.00	$1,500.00
LONGEVITY	12401-0140	$258,472.00	$264,062.00
HOLIDAY PAY	12401-0150	$695,000.00	$700,000.00
MEAL ALLOWANCE	12401-0170	$3,400.00	$3,600.00
ANIMAL ACQ/CARE/TREATMENT	12401-0332	$15,000.00	$15,000.00
BUSINESS TRAVEL	12401-0360	$8,000.00	$10,000.00
TELEPHONE SERVICE	12401-0460	$190,000.00	$173,000.00
PRINTING/REPRODUCTION	12401-0515	$2,000.00	$2,000.00
DUES/SUBSCRIPTIONS	12401-0541	$1,000.00	$1,500.00
POSTAGE	12401-0550	$1,000.00	$1,000.00
RENTAL - EQUIPMENT	12401-0556	$500.00	$1,000.00
COMPUTER EQPT/MAINT.	12401-0575	$75,000.00	$115,000.00
PROFESSIONAL/TECH SERVICE	12401-0590	$624,820.00	$479,013.00
OFFICE SUPPLIES	12401-0610	$400.00	$850.00
FOOD PRODUCTS	12401-0670	$6,000.00	$7,500.00
OFFICE EQUIPMENT	12401-0710	$5,000.00	$5,000.00
STREET OUTREACH PROGRAM	12401-7074	$130,000.00	$120,000.00
REGULAR SALARIES	12452-0110	$312,413.00	$333,236.00
LONGEVITY	12452-0140	$3,416.00	$2,861.00
SCHOOL CLOSING	12452-0180	$4,166.00	$4,166.00
UNIFORM PURCHASE ALLOW.	12452-0672	$5,750.00	$6,750.00
UNIFORM CLEANING ALLOW.	12452-0674	$4,600.00	$4,600.00
EDUCATION INCENTIVE	12453-0175	$112,953.00	$102,915.00
PROFESSIONAL/TECH SERVICE	12453-0590	$140,000.00	$136,000.00
EDUCATIONAL MATERIAL	12453-0616	$7,000.00	$7,000.00
UNIFORM PURCHASE ALLOW.	12453-0672	$210,000.00	$160,000.00
UNIFORM CLEANING ALLOW.	12453-0674	$33,000.00	$35,075.00
OFFICE EQUIPMENT	12453-0710	$500.00	$1,500.00
BOOKS,MAPS,MANUALS	12453-0718	$2,000.00	$4,000.00
CONFIDENTIAL EXPENDITURE	12454-0506	$1,500.00	$1,500.00
GENERAL SUPPLIES	12454-0611	$1,500.00	$1,500.00
OFFICE EQUIPMENT	12454-0710	$1,000.00	$1,000.00
COMPUTER CRIME LAB	12455-0536	$3,000.00	$13,500.00
EQUIPMENT REPAIRS - OTHER	12455-0561	$200.00	$750.00
GENERAL SUPPLIES	12455-0611	$3,000.00	$3,000.00
MEDIA PRODUCTION SUPPLIES	12455-0665	$1,500.00	$1,500.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
SAFETY EQUIPMENT	12455-0755	$1,000.00	$1,400.00
MEDIA PRODUCTION EQPT	12455-0784	$500.00	$1,000.00
GENERAL SUPPLIES	12456-0611	$250.00	$250.00
OVERTIME	12459-0130	$70,000.00	$60,000.00
EDUCATION SEMINARS	12459-0351	$500.00	$500.00
GENERAL SUPPLIES	12459-0611	$1,000.00	$1,000.00
OFFICE EQUIPMENT	12459-0710	$3,000.00	$3,000.00
RADIO/COMMUNICATION EQUIP	12459-0782	$7,000.00	$10,000.00
PROFESSIONAL/TECH SERVICE	12460-0590	$2,500.00	$2,500.00
GENERAL SUPPLIES	12460-0611	$8,000.00	$8,000.00
RECREATION SUPPLIES	12460-0650	$8,500.00	$8,500.00
FOOD PRODUCTS	12460-0670	$3,000.00	$4,500.00
POLICE EXPLORER PROGRAM	12460-0762	$9,000.00	$9,000.00
GENERAL EQUIP OTHERS	12460-0784	$2,000.00	$2,000.00
GENERAL SUPPLIES	12461-0611	$46,262.00	$49,000.00
GENERAL EQUIP OTHERS	12461-0784	$2,000.00	$2,000.00
VEHICLE REPLACEMENT	12462-0740	$171,744.00	$172,000.00
VEHICLE RENTAL	12462-0741	$27,000.00	$28,620.00
CONFIDENTIAL EXPENDITURES	12463-0506	$5,000.00	$5,000.00
GENERAL SUPPLIES	12463-0611	$1,000.00	$1,000.00
PHOTO/DUPLICATING EQUIP.	12463-0791	-	$200.00
TOWING	12464-0559	$10,000.00	$12,000.00
VEHICLE MAINTENANCE	12464-0566	$7,000.00	$12,000.00
TRAFFIC EQUIPMENT	12465-0719	$500.00	$1,500.00
SAFETY EQUIPMENT	12465-0755	$10,000.00	$26,499.00
EXECUTIVE MEMBERSHIP -TRAINING	12491-0599	$15,400.00	$15,400.00
Total Expenditures		**$18,814,354.00**	**$18,617,024.69**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$15,935,167.43	$16,448,022.39	$16,530,672.40	$16,259,299.39	$17,946,517.48
SALARIES	12401-0110	$9,695,650.73	$10,599,279.42	$10,234,959.88	$10,091,631.85	$11,303,731.05
SALARIES GEN ADMIN	12401-0110E	$2,135,097.16	$2,238,716.20	$2,455,885.40	$1,956,615.66	$2,030,772.20
EXTRA DUTY TOWN JOBS	12401-0110T	$169,321.50	$60,281.74	$170,901.55	$132,208.81	$177,901.17
OVERTIME	12401-0130	$1,156,109.36	$1,149,736.18	$1,259,618.78	$1,519,317.78	$1,412,529.55
SHIFT DIFFERENTIAL	12401-0131	$97,076.85	$85,557.75	$84,044.45	$72,804.75	$71,933.25
BICYCLE UNIIT O/T	12401-0132	$130,969.34	$13,543.88	$94,736.93	-	-
PAY DIFFERENTIAL	12401-0134	$487.08	-	$87.34	-	-
FLSA OVERTIME	12401-0138	$6,691.62	$5,986.56	$8,142.76	$5,122.24	$3,785.09
OVERTIME-MUNICIPAL EVENTS	12401-0139	$1,995.41	-	-	-	$415.63
LONGEVITY	12401-0140	$267,440.59	$285,336.18	$274,773.08	$230,211.35	$228,910.99
HOLIDAY PAY	12401-0150	$605,768.11	$545,857.15	$204,700.31	$209,861.30	$621,400.27
MEAL ALLOWANCE	12401-0170	$2,921.37	$1,991.50	$2,501.50	$2,788.50	$3,364.50
ANIMAL CARE/TREATMENT EXP	12401-0332	$5,946.17	$4,961.24	$4,691.86	$13,533.15	$12,348.90
BUSINESS TRAVEL	12401-0360	$194.65	-	$296.05	$5,496.04	$7,306.55
JUVENILE REVIEW BRD	12401-0366	$60,000.00	-	-	-	-

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
TELEPHONE SERVICE	12401-0460	$192,639.97	$171,800.22	$152,437.66	$171,592.54	$171,237.20
PRINTING/REPRODUCTION	12401-0515	$1,517.53	$911.70	$905.18	$2,903.40	$1,918.28
DUES/SUBSCRIPTIONS	12401-0541	$975.00	$819.00	$1,344.50	$1,130.00	$1,170.00
POSTAGE	12401-0550	$438.74	$923.49	$296.91	$173.91	$48.23
RENTAL EQUIPMENT	12401-0556	$180.00	$178.91	-	$459.78	-
EQUIPMENT MAINT.	12401-0575	$12,249.23	$21,642.92	$65,049.74	$113,126.87	$114,593.21
PROFESSIONAL/TECH SERVICE	12401-0590	$424,389.33	$442,875.78	$456,128.16	$458,669.21	$431,792.06
OFFICE SUPPLIES	12401-0610	$32.96	$196.62	$114.05	$296.26	$385.20
FOOD PRODUCTS	12401-0670	$4,876.30	$1,737.56	$2,628.14	$2,311.20	$3,037.86
OFFICE EQUIPMENT	12401-0710	$710.34	$256.98	$716.56	$4,656.02	$3,413.41
STIPEND	12401-0942	$14,999.92	$4,865.19	$15,211.40	-	-
STREET OUTREACH PROGRAM	12401-7074	$30,000.00	$60,000.00	$120,000.00	$120,000.00	$60,000.00
SALARIES	12452-0110	$221,933.19	$213,653.78	$273,335.64	$271,662.62	$287,649.69
LONGEVITY	12452-0140	$3,495.00	$3,715.00	$3,211.00	$3,198.00	$2,792.00
SCHOOL CLOSING	12452-0180	$1,248.45	$3,753.32	$3,963.96	$1,354.30	$2,776.62
UNIFORM PURCHASE ALLOW	12452-0672	$4,750.00	$5,500.00	-	-	$5,750.00
UNIFORM CLEANING ALLOW	12452-0674	$3,675.00	$3,500.00	$3,675.00	$3,675.00	$4,025.00
EDUCATION INCENTIVE	12453-0175	$136,895.78	$131,752.54	$124,184.13	$98,636.09	$79,825.60
PROFESSIONAL/TECH SERVICE	12453-0590	$38,871.25	$30,658.71	$50,300.00	$138,254.01	$88,067.31
EDUCATIONAL MATERIAL	12453-0616	$979.18	$1,765.64	$1,210.28	$2,701.22	$1,861.37
UNIFORM PURCHASE ALLOW	12453-0672	$110,330.95	$109,611.06	$130,479.75	$156,706.48	$221,758.05
UNIFORM CLEANING ALLOW	12453-0674	$30,703.66	$28,350.00	$27,000.00	$26,775.00	$29,550.00
OFFICE EQUIPMENT	12453-0710	$457.14	$205.00	$149.43	$499.07	$965.75
BOOKS,MAPS,MANUALS	12453-0718	$1,392.23	$713.15	-	$3,425.02	$4,176.63
CONFIDENTIAL EXPENDITURES	12454-0506	$500.00	$11.60	$500.00	$1,349.40	$125.00
GENERAL SUPPLIES	12454-0611	-	$1,799.79	$439.23	$978.81	$987.27
OFFICE EQUIPMENT	12454-0710	$211.42	-	$239.72	$478.00	$660.99
COMPUTER CRIME LAB	12455-0536	$3,052.83	$179.73	$3,049.58	$2,939.16	$2,969.55
GENERAL SUPPLIES	12455-0611	$2,944.42	$1,058.07	$1,004.48	$979.62	$1,497.59
DUPLICATE/PHOTO SUPPLIES	12455-0665	$600.25	$1,399.58	$2,252.41	$992.79	$1,414.52
SAFETY EQUIPMENT	12455-0755	$2,494.51	$775.56	$814.89	$242.35	$736.21
GENERAL EQUIP OTHERS	12455-0784	-	$174.96	$185.96	$190.52	$1,000.00
GENERAL SUPPLIES	12456-0611	-	-	-	$50.00	$236.95
OVERTIME	12459-0130	$76,667.97	-	-	-	$108,903.60
EDUCATION SEMINARS	12459-0351	-	-	$500.00	-	$305.00
GENERAL SUPPLIES	12459-0611	$44.66	$35.00	$123.48	$226.35	$814.71
OFFICE EQUIPMENT	12459-0710	$1,255.46	$3,055.86	$3,700.46	$4,456.50	$2,463.95
RADIO/COMMUNICATION EQUIP	12459-0782	$4,514.63	$4,885.29	$7,357.67	$6,865.88	$10,704.26
PROFESSIONAL/TECH SERVICE	12460-0590	$6,943.50	-$83.41	-	$1,960.00	$1,471.98
GENERAL SUPPLIES	12460-0611	$8,538.10	$7,768.53	$6,892.36	$4,988.10	$7,637.95
RECREATION SUPPLIES	12460-0650	$1,139.09	$1,433.75	$3,751.17	$8,168.87	$8,471.22
FOOD PRODUCTS	12460-0670	$5,241.06	$3,264.83	$4,038.85	$2,486.92	$2,397.50
POLICE EXPLORER PROGRAM	12460-0762	$3,513.00	-	$1,650.00	$7,004.00	$3,280.28
GENERAL EQUIP OTHERS	12460-0784	$414.42	$2,375.81	$2,109.51	$1,050.91	$2,945.24
GENERAL SUPPLIES	12461-0611	$28,862.70	$29,351.95	$26,723.72	$41,810.34	$18,795.54
GENERAL EQUIP OTHERS	12461-0784	$244.35	$1,411.86	$1,998.37	$1,036.78	$9,390.22
VEHICLE REPLACEMENT	12462-0740	-	-	$56,459.60	$284,593.54	$295,803.78
VEHICLE RENTAL	12462-0741	$22,860.00	$15,240.00	$23,500.60	$22,860.00	$27,000.00

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
CONFIDENTIAL EXPENDITURES	12463-0506	$4,977.45	$3,916.26	$5,000.00	$2,500.00	$4,500.00
GENERAL SUPPLIES	12463-0611	-	-	$982.38	$966.88	$1,172.53
PHOTO/DUPLICATING EQUIP.	12463-0791	-	-	$169.99	$191.96	-
TOWING ABANDONED CARS	12464-0559	$3,546.50	$5,447.25	$7,136.78	$10,251.50	$5,592.50
VEHICLE MAINTENANCE	12464-0566	$5,789.00	$5,682.72	$4,798.24	$4,886.03	$12,998.90
UNLEADED GAS	12464-0628	$146,660.15	$124,395.92	$106,297.66	-	-
RADAR EQUIPMENT	12465-0719	$683.16	-	$330.55	$484.25	$758.21
SAFETY EQUIPMENT	12465-0755	$16,557.71	$3,807.11	$18,983.36	$9,012.50	$6,644.41
CASH MATCH	12491-0599	$13,500.00	-	$12,000.00	$13,500.00	$13,645.00
Total Expenditures		**$15,935,167.43**	**$16,448,022.39**	**$16,530,672.40**	**$16,259,299.39**	**$17,946,517.48**

Personnel Summary

Summary of Goals

Probate Court Overview

Mission Statement

The Hamden-Bethany Probate Court has jurisdiction over many matters, including the following:

1. Probating wills;
2. Administering decedent's estates;
3. Appointing conservators of the person and estate of incapable individuals;
4. Appointment of guardians for minor children and intellectually disabled citizens
5. Overseeing testamentary and living trusts; and
6. Granting adoptions and changes of name.

Department Goals and Objectives

Objective 1

To guide those requiring the court's service throughout the process of probate in a compassionate manner.

Objective 2

To process each application filed with the court in an efficient and expeditious manner, in accordance with Connecticut General Statutes and the practice and procedure of probate.

Probate Court

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

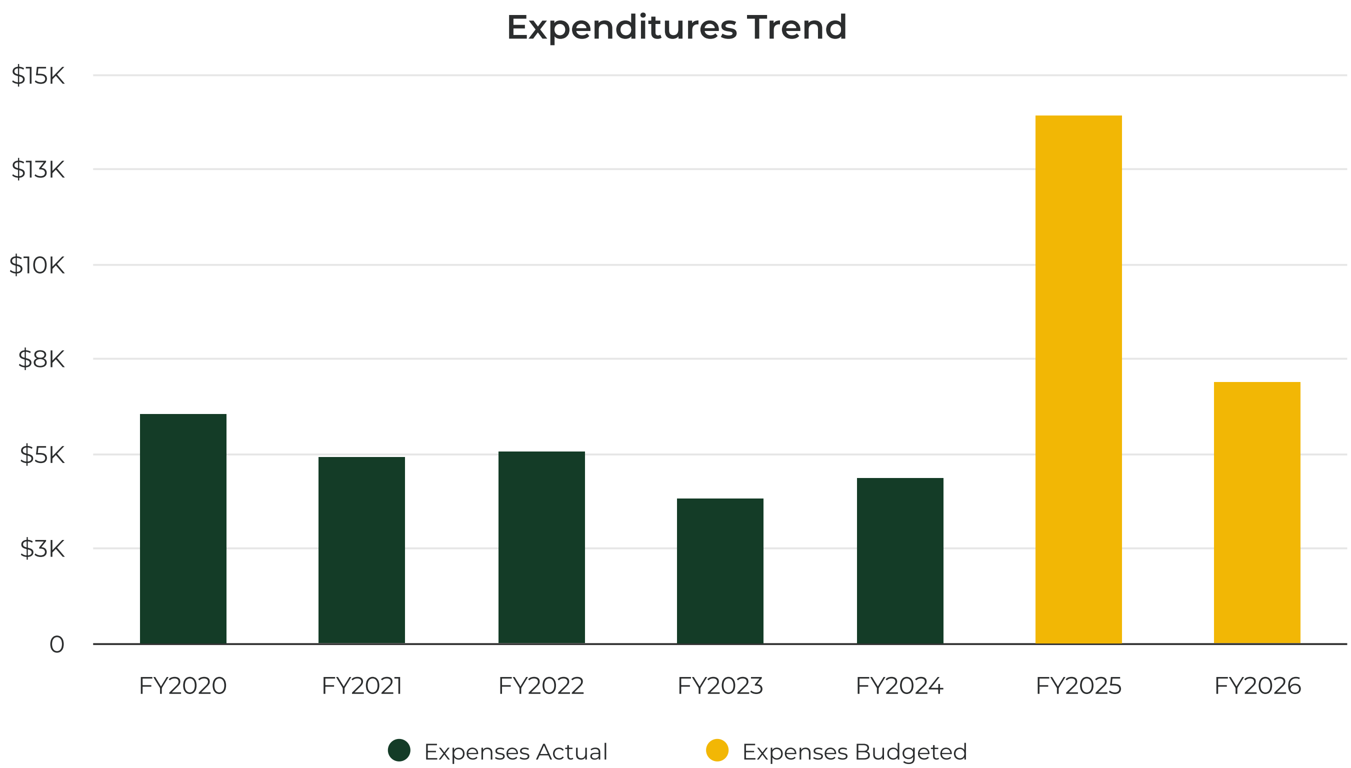
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
PROBATE COURT		$13,900.00	$6,900.00
PRINTING/REPRODUCTION	15101-0515	$3,500.00	$3,500.00
PROFESSIONAL/TECH SERVICE	15101-0590	$7,900.00	$900.00
OFFICE SUPPLIES	15101-0610	$1,500.00	$1,500.00
BOOKS,MAPS,MANUALS	15101-0718	$1,000.00	$1,000.00
Total Expenditures		**$13,900.00**	**$6,900.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$6,025.02	$4,919.63	$5,036.77	$3,814.49	$4,376.60
PRINTING/REPRODUCTION	15101-0515	$3,244.00	$2,946.75	$2,735.37	$3,077.41	$3,368.15
PROFESSIONAL/TECH SERVICE	15101-0590	$1,123.36	$1,505.88	$1,082.48	-	$922.11
OFFICE SUPPLIES	15101-0610	$857.66	$467.00	$657.88	$737.08	$86.34
BOOKS,MAPS,MANUALS	15101-0718	$800.00	-	$561.04	-	-

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
Total Expenditures		**$6,025.02**	**$4,919.63**	**$5,036.77**	**$3,814.49**	**$4,376.60**

Personnel Summary

Summary of Goals

Public Works Department Overview

Mission Statement

The Town of Hamden's Public Works and Parks Department mission is to improve the overall quality of life in Hamden, insuring a prosperous and healthy place to live and work for the present and future residents, by providing effective maintenance and management of all Town infrastructure, vehicles, and public assets. The mission is supported through the Streets Division; Solid Waste, Recycle and Storm Water Division; Trees Division; Parks Division; Buildings Division; and the Vehicle Maintenance Division.

Program Description

The Public Works and Parks Department is managed by the Director of Public Works and Parks and is comprised of 77 full-time employees and 3 part-time employees assigned to 6 divisions:

Streets Division

Provides daily delivery of services to support maintaining and improving the 240 miles of Streets and Rights-of-Way. Offers safe and reliable operations of all bridge systems for safe usage by vehicles and pedestrians. Ensures that rights-of-way follow Town Ordinances as it pertains to sidewalks, snow removal, signage, civil uses and safety.

Solid Waste, Recycle and Storm Water Division

Provides efficient collection of household waste including mixed solid waste, single-stream recyclables and seasonal waste thereby promoting clean and healthy neighborhoods. Maintains over 6,000 catch basins, the Transfer Station, refuse collection, drainage, and waterways. Under direction of this division's Superintendent, blight is addressed and rectified.

Trees Division

All Town-owned trees are preserved and planted by this division, ensuring unsafe branches and bushes are maintained correctly.

Parks Division

The Parks maintainers are responsible for all Town parks and athletic fields, with the exception of Hamden High School and Hamden Middle School. The Parks maintainers are also responsible for the maintenance of the 10 miles of Farmington Canal Linear Trail as well as over 500 acres of farmland and forest that compose Brooksvale Park.

Buildings Division

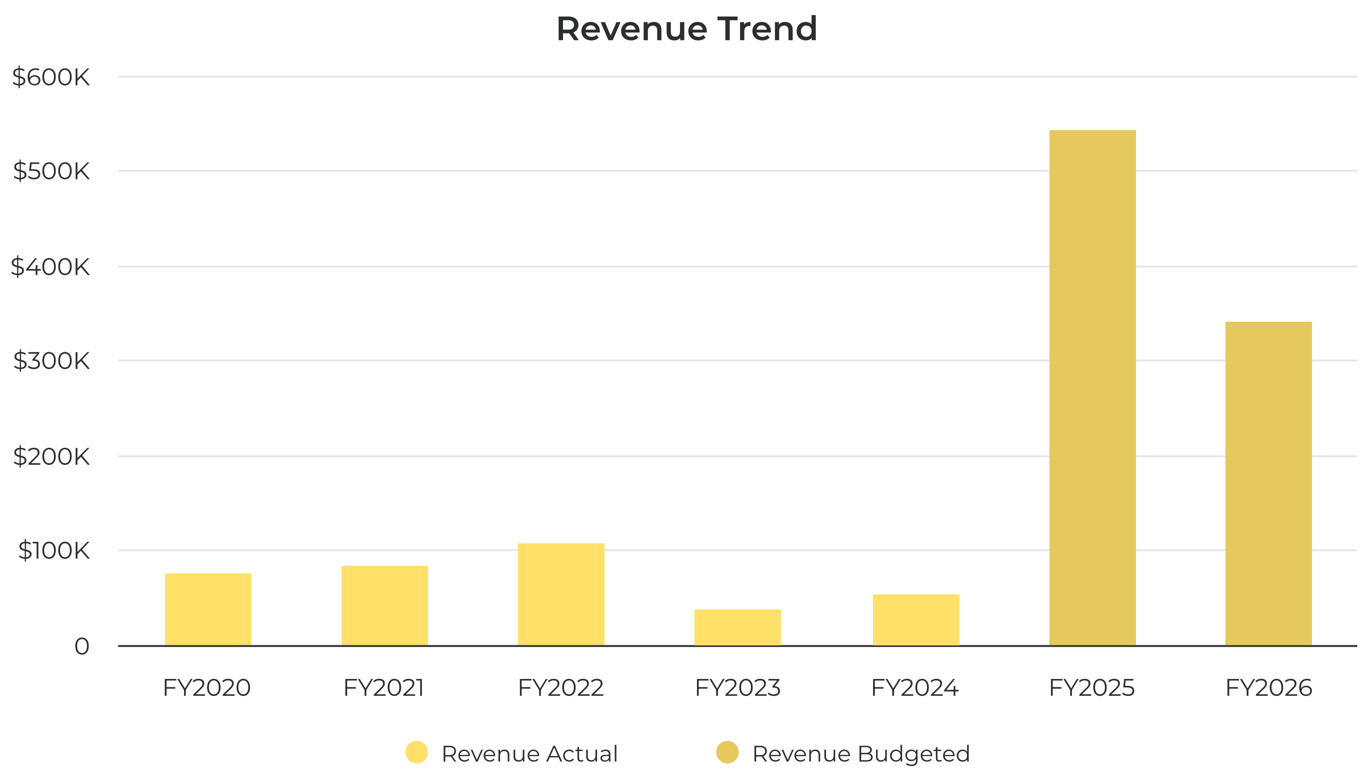
This division maintains and manages the 17 Town buildings, including the Police Department, Memorial Town Hall, Government Center, Keefe Community Center, all Libraries, and all Fire Stations. Maintenance includes custodial, electrical, plumbing, tradesmen, and painting.

Vehicle Maintenance Division

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.

Public Works and Parks Department

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
PUBLIC WORKS DEPARTMENT		$543,000.00	$341,000.00
TRANSFER STATION SCALE FEES	10530-3002	$500,000.00	$300,000.00
RECYCLE MATERIAL-SALES	10530-3021	$40,000.00	$40,000.00
MULCH	10530-3025	$3,000.00	$1,000.00
Total Revenues		**$543,000.00**	**$341,000.00**

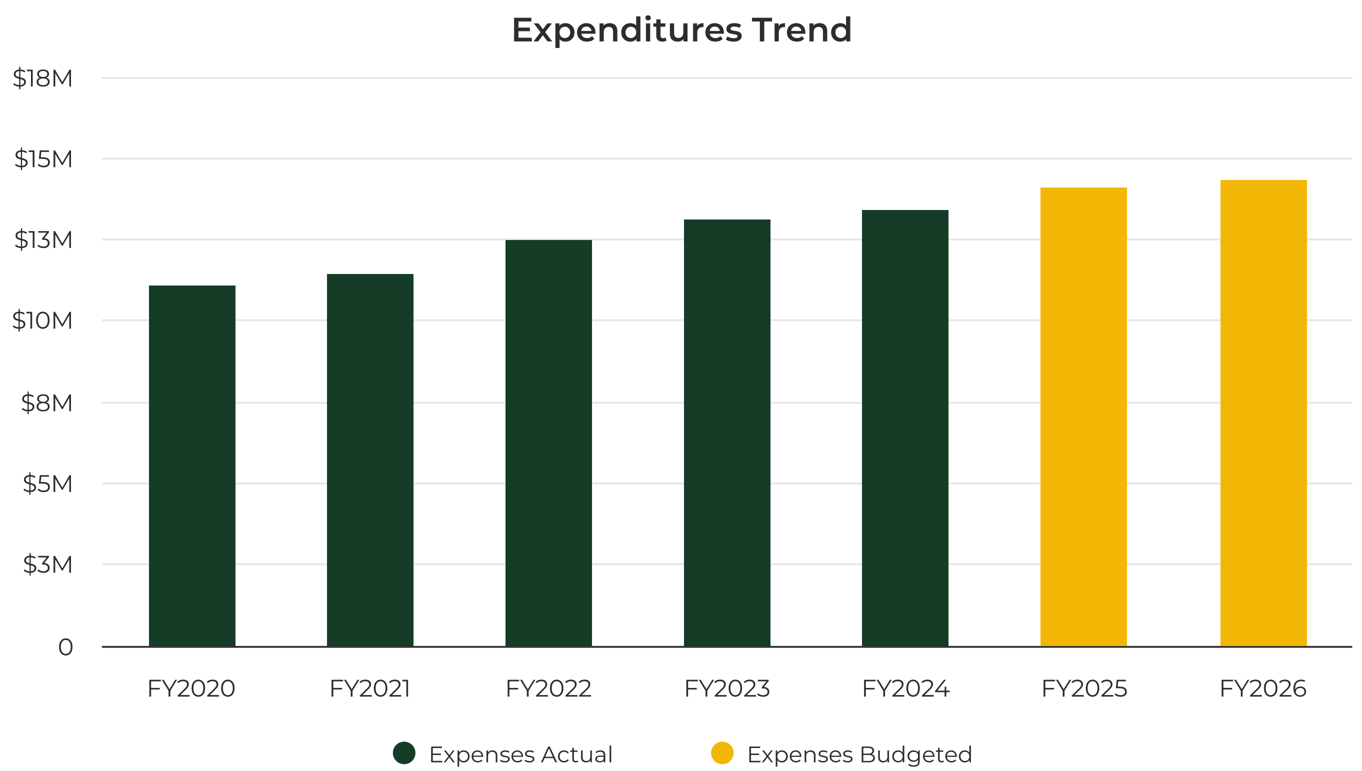
Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$75,054.50	$83,925.19	$106,476.10	$38,389.34	$52,646.55
LANDFILL FEES	10530-3000	$46,280.00	$38,740.00	$46,980.00	-	-
TRANSFER STATION SCALE FEES	10530-3002	-	-	-	-	$16,855.80
RECYCLING REIMB.	10530-3020	-	-	-	-	$2,835.73

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
RECYCLE MATERIAL-SALES	10530-3021	$28,644.50	$43,925.19	$59,356.10	$38,389.34	$32,955.02
MULCH	10530-3025	$50.00	-	-	-	-
COMMUNITY GARDENS	10530-3028	$80.00	$1,260.00	$140.00	-	-
Total Revenues		**$75,054.50**	**$83,925.19**	**$106,476.10**	**$38,389.34**	**$52,646.55**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
PUBLIC WORKS DEPARTMENT		$14,109,503.00	$14,295,478.08
REGULAR SALARIES	13001-0110	$5,690,884.00	$5,707,367.08
TEMPORARY WAGES	13001-0120	$250,000.00	$250,000.00
OVERTIME	13001-0130	$350,000.00	$300,000.00
ACTING DIFFERENTIAL	13001-0133	$36,000.00	$36,000.00
LONGEVITY	13001-0140	$54,808.00	$55,162.00
STAND-BY	13001-0160	$98,177.00	$98,177.00
MEAL ALLOWANCE	13001-0170	$750.00	$750.00
ALARM FEES	13001-0445	$14,000.00	$15,000.00
GRAFFITI/BLIGHT REMOVAL	13001-0517	$6,500.00	$5,500.00
DUES/SUBSCRIPTIONS	13001-0541	$6,000.00	$5,000.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TRANSFER STATION	13001-0546	$250,000.00	$250,000.00
TIPPING FEES	13001-0551	$2,137,451.00	$2,359,729.00
RENTAL - EQUIPMENT	13001-0556	$5,000.00	$4,000.00
WASTE REMOVAL CONTRACTS	13001-0563	$2,696,455.00	$2,831,277.00
WASTE REMOVAL- BULK PICK UP	13001-0563A	$315,640.00	$330,791.00
PROFESSIONAL/TECH SERVICE	13001-0590	$15,000.00	$15,000.00
UNIFORM PURCHASE ALLOW.	13001-0672	$50,000.00	$50,000.00
SAFETY SUPPLIES	13001-0690	$3,000.00	$2,000.00
RECYCLING TOTERS	13001-3953	$320,000.00	$200,000.00
SNOW REMOVAL	13075-0165	$255,000.00	$250,000.00
ROAD MAINTENANCE SUPPLIES	13075-0620	$26,000.00	$26,000.00
SNOW REMOVAL SUPPLIES	13075-0696	$276,338.00	$300,000.00
LEAF REMOVAL	13076-0166	$220,000.00	$225,000.00
PARKS SPECIAL EVENTS	13076-0576E	$20,000.00	$30,000.00
FIELD RENOVATIONS	13076-0578	$14,000.00	$14,000.00
FARM. CANAL MAINTENANCE	13076-0578B	$6,000.00	$6,000.00
PROFESSIONAL/TECH SERVICE	13076-0590	$45,000.00	$45,000.00
HORTICULTURE SUPPLIES	13076-0667	$11,000.00	$11,000.00
PARKWAY/TREE MAINTENANCE	13076-0691	$7,000.00	$7,000.00
TREE STUMP REMOVAL SUPP.	13076-0693	$1,200.00	$1,200.00
PARKWAY/TREES	13076-0695	$6,000.00	$6,000.00
COMMUNITY GARDEN	13076-0727	$3,000.00	$3,000.00
RECREATION EQUIPMENT	13076-0770	$6,000.00	$6,000.00
STORM SEWER MAINT.	13077-0565	$8,000.00	$8,000.00
EQUIPMENT REPAIRS-OTHER	13079-0561	$16,000.00	$16,000.00
BLDG/GROUND MAINT SUPP.	13079-0640	$250,000.00	$275,000.00
SANITARY & CLEANING SUPP	13079-0646	$28,000.00	$28,000.00
BROOKSVALE EQUIP/REPAIRS	13080-0992E	$4,000.00	$3,000.00
BROOKSVALE ANIMAL FEED	13080-0992F	$8,000.00	$9,000.00
BROOKSVALE GROUND MAINT	13080-0992G	$10,000.00	$10,000.00
TIRE REPAIRS/ROAD SERVICE	13081-0525	$84,000.00	$44,000.00
SNOW REL. EQUIP. REPAIRS	13081-0527	$10,000.00	$10,000.00
VEHICLE REPAIRS	13081-0562	$250,000.00	$275,000.00
VEHICLE MAINTENANCE	13081-0566	$160,000.00	$85,000.00
HAZARDOUS WASTE	13081-0585	$46,000.00	$46,000.00
LUBRICANTS	13081-0626	$24,000.00	$24,000.00
ANTHONY B. GREENE MEMORIAL	13081-0683	$12,500.00	$13,025.00
TOOL ALLOWANCE	13081-0694	$2,800.00	$3,500.00
Total Expenditures		**$14,109,503.00**	**$14,295,478.08**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$11,094,619.56	$11,445,784.07	$12,480,160.59	$13,129,780.32	$13,394,144.72
SALARIES	13001-0110	$5,046,409.80	$5,021,706.94	$5,220,885.41	$5,299,337.36	$5,393,453.72
TEMPORARY WAGES	13001-0120	$236,035.25	$167,219.50	$177,976.50	$204,637.00	$191,211.20

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
OVERTIME	13001-0130	$241,744.61	$226,775.61	$341,376.12	$373,798.00	$368,715.80
ACTING DIFFERENTIAL	13001-0133	$17,862.84	$24,234.24	$26,922.25	$26,168.57	$26,168.15
LONGEVITY	13001-0140	$59,012.00	$59,652.00	$53,981.00	$55,158.00	$52,699.00
STAND-BY	13001-0160	$98,035.28	$87,019.44	$90,432.36	$90,615.48	$94,611.96
MEAL ALLOWANCE	13001-0170	-	$995.00	-	-	-
ALARM FEES	13001-0445	$13,149.09	$7,886.25	$12,356.87	$13,569.52	$11,414.02
PROPERTY MAINTENANCE	13001-0517	$3,705.05	$4,942.17	$4,419.80	$5,032.31	$3,106.64
DUES/SUBSCRIPTIONS	13001-0541	$3,425.00	$2,746.00	$4,788.35	$4,000.00	$3,529.00
TRANSFER STATION	13001-0546	$65,504.01	$69,306.66	$305,847.97	$599,536.46	$251,206.14
TIPPING FEES	13001-0551	$1,845,507.63	$1,962,220.18	$1,857,761.55	$2,097,569.47	$2,368,334.63
WASTE REMOVAL-CONDOS	13001-0553	$276,436.80	$220,610.88	$231,391.44	$227,797.92	$227,954.76
RENTAL EQUIPMENT	13001-0556	$1,191.66	-	$555.60	$2,366.96	$2,132.10
WASTE REMOVAL CONTRACTS	13001-0563	$1,714,434.31	$1,974,285.96	$2,431,712.00	$2,388,900.00	$2,568,048.00
WASTE REMOVAL- BULK PICK UP	13001-0563A	-	-	-	$295,000.00	$315,650.00
PROFESSIONAL/TECH SERVICE	13001-0590	$7,500.00	$7,000.00	$7,434.93	$13,000.00	$13,277.64
UNIFORM PURCHASE ALLOW	13001-0672	$40,824.81	$39,395.49	$39,828.40	$44,802.00	$39,053.30
SAFETY SUPPLIES	13001-0690	$987.46	$2,476.35	$2,266.62	$2,500.00	$997.89
SNOW REMOVAL	13075-0165	$115,846.13	$283,033.47	$258,737.83	$72,095.00	$172,004.91
ROAD MAINT. SUPPLIES	13075-0620	$14,159.43	$9,267.71	$19,982.69	$19,828.37	$21,629.45
SNOW REMOVAL SUPP	13075-0696	$221,830.05	$282,661.00	$220,263.07	$279,253.53	$268,205.16
LEAF REMOVAL	13076-0166	$206,509.08	$179,147.41	$180,020.18	$185,469.19	$201,411.77
PARKS SPECIAL EVENTS	13076-0576E	$1,289.25	$2,418.60	$2,577.22	$7,427.23	$10,965.88
FIELD RENOVATION	13076-0578	$7,286.39	$2,491.00	$10,213.15	$11,960.54	$12,378.21
FARM. CANAL MAINTENANCE	13076-0578B	$248.22	$335.76	$2,414.06	$3,719.54	$3,996.54
PROFESSIONAL/TECH SERVICE	13076-0590	$40,337.50	$37,923.92	$35,999.48	$37,588.73	$34,874.69
INVENTORY	13076-0667	$4,369.43	$8,693.69	$9,156.95	$9,850.44	$7,284.54
PARKWAY/WAY MAIN SUPP	13076-0691	$4,921.33	$4,557.34	$5,807.34	$6,091.52	$6,172.81
TREE STUMP REMOVAL SUPP	13076-0693	-	$800.00	$800.00	$574.49	$1,000.00
PARK MAINTENANCE	13076-0695	$4,086.77	$4,957.81	$4,928.68	$9,124.93	$3,059.07
COMMUNITY GARDEN	13076-0727	-	$1,495.70	$2,495.13	$994.69	$2,355.12
RECREATION EQUIPMENT	13076-0770	$1,583.00	$2,500.00	$3,975.00	$3,849.10	$4,812.36
STREET/SEWER/BRIDGE REP.	13077-0565	$5,140.51	$6,432.24	$6,990.38	$7,243.96	$7,465.42
EQUIPMENT REPAIRS-OTHER	13079-0561	$6,827.23	$10,483.26	$7,481.82	$9,909.03	$12,493.69
BLDG/GROUND MAINT. SUP	13079-0640	$145,915.11	$149,601.60	$216,388.08	$248,684.36	$232,065.87
SANITARY & CLNG SUPPLIES	13079-0646	$18,536.06	$19,972.01	$19,624.42	$19,800.12	$29,513.65
BROOKSVALE EQUIP/REPAIRS	13080-0992E	$1,061.95	$459.95	$995.00	$1,437.43	$2,955.43
BROOKSVALE GROUND MAINT	13080-0992G	$5,548.23	$3,538.27	$4,028.21	$5,572.66	$13,227.04
TIRE REPAIRS & ROAD SERVI	13081-0525	$56,382.34	$64,874.10	$65,853.05	$69,924.68	$62,369.23
SNOW REL. EQUIP. REPAIRS	13081-0527	$4,998.60	$6,000.00	$3,608.40	$5,134.81	$7,943.72
VEHICLE REPAIRS	13081-0562	$109,190.11	$134,044.62	$197,331.18	$211,912.32	$184,617.13
VEHICLE MAINTENANCE	13081-0566	$74,718.57	$79,733.22	$114,687.06	$103,000.00	$96,562.95
HAZARDOUS WASTE	13081-0585	$38,766.39	$39,063.73	$42,396.07	$37,208.78	$36,443.17
UNLEADED GASOLINE	13081-0625	$88,695.28	$65,239.20	$84,478.08	-	-

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
LUBRICANTS	13081-0626	$2,796.94	$6,000.00	$7,904.66	$8,424.82	$12,062.96
DIESEL FUEL	13081-0627	$239,410.06	$158,785.79	$129,794.23	-	-
ANTHONY B. GREENE MEMORIAL	13081-0683	-	-	$8,892.00	$7,111.00	$11,910.00
TOOL ALLOWANCE	13081-0694	$2,400.00	$2,800.00	$2,400.00	$2,800.00	$2,800.00
Total Expenditures		**$11,094,619.56**	**$11,445,784.07**	**$12,480,160.59**	**$13,129,780.32**	**$13,394,144.72**

Personnel Summary

Summary of Goals

Purchasing Department Overview

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

To serve Hamden's taxpayers and departments of the Town's government as efficiently as possible through competitively obtaining the best pricing, strict review of requisitions, and adherence to procedures and ordinances.

Service Details

The Purchasing Department competitively bids as many goods and services as possible throughout the year.

Purchasing

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

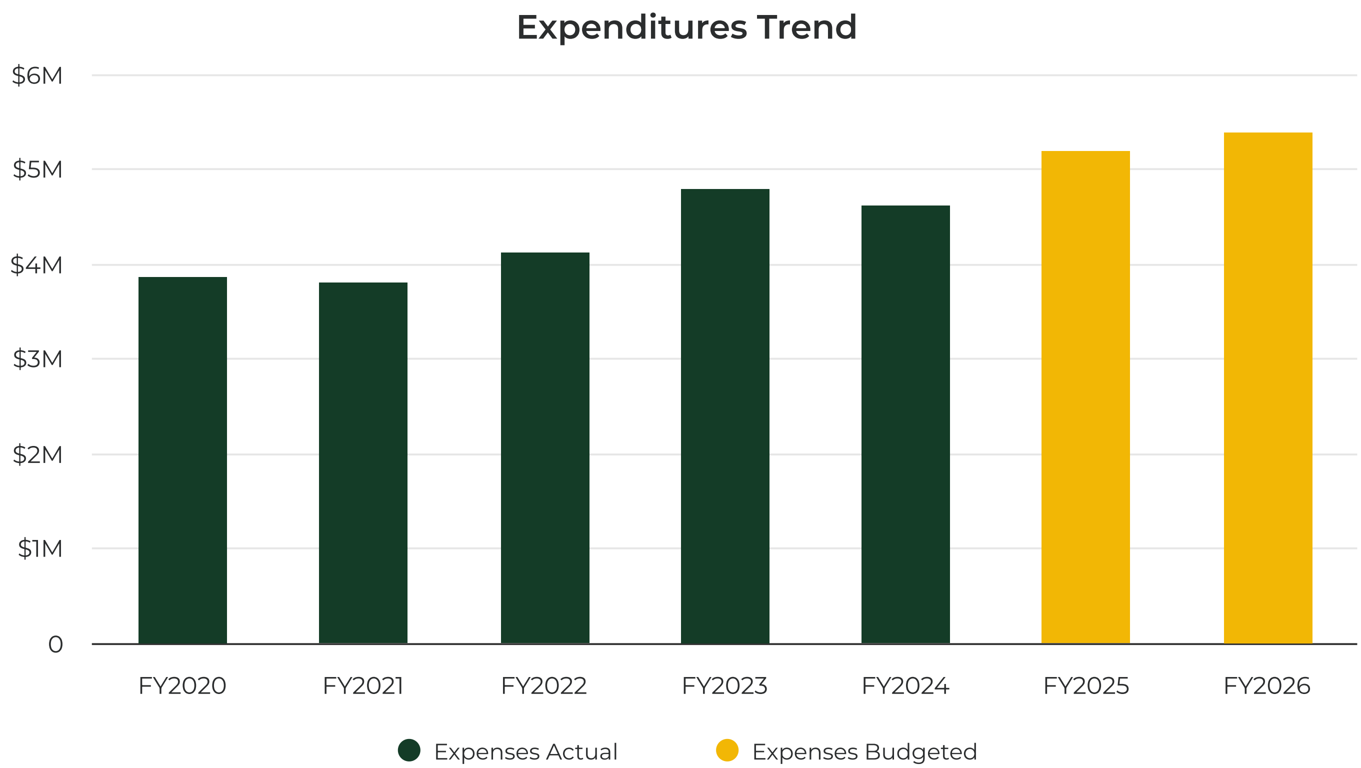
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
PURCHASING		$5,192,175.00	$5,386,218.69
REGULAR SALARIES	11701-0110	$232,325.00	$265,243.69
OVERTIME	11701-0130	$10,000.00	$10,000.00
LONGEVITY	11701-0140	$750.00	$775.00
PROFESSIONAL MEETINGS	11701-0350	$3,000.00	$3,200.00
NATURAL GAS	11701-0410	$270,000.00	$275,000.00
ELECTRICITY	11701-0420	$1,000,000.00	$1,125,000.00
STREET LIGHTING	11701-0440	$1,250,000.00	$1,275,000.00
WATER	11701-0450	$220,000.00	$225,000.00
HYDRANT WATER SERVICE	11701-0451	$1,100,000.00	$1,200,000.00
TELEPHONE SERVICE	11701-0460	$210,000.00	$225,000.00
TEL REPAIR/INSTALLATION	11701-0461	$15,000.00	$10,000.00
ADVERTISING	11701-0510	$6,000.00	$7,000.00
PRINTING/REPRODUCTION	11701-0515	$45,000.00	$50,000.00
DUES/SUBSCRIPTIONS	11701-0541	$1,000.00	$1,000.00
POSTAGE	11701-0550	$110,000.00	$115,000.00
RENTAL - EQUIPMENT	11701-0556	$5,000.00	$5,000.00
OFFICE EQUIPMENT REPAIRS	11701-0560	$30,000.00	$30,000.00
RADIO REPAIRS	11701-0571	$17,000.00	$20,000.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
OFFICE SUPPLIES	11701-0610	$16,000.00	$18,000.00
DIESEL FUEL	11701-0627	$240,000.00	$195,000.00
UNLEADED GASOLINE	11701-0628	$356,500.00	$275,000.00
HEATING FUEL	11701-0630	$9,600.00	$8,000.00
DUPLICATE/PHOTO SUPPLIES	11701-0665	$10,000.00	$13,000.00
COMPUTER SUPPLIES	11701-0681	$15,000.00	$15,000.00
OFFICE EQUIPMENT	11701-0710	$20,000.00	$20,000.00
Total Expenditures		**$5,192,175.00**	**$5,386,218.69**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$3,865,845.39	$3,806,259.64	$4,128,308.88	$4,791,609.80	$4,615,538.05
SALARIES	11701-0110	$212,572.31	$226,764.34	$224,912.28	$211,732.46	$238,230.68
OVERTIME	11701-0130	$6,184.18	$6,320.04	$1,410.38	$2,109.27	$749.35
LONGEVITY	11701-0140	$1,220.00	$1,270.00	$1,270.00	$1,318.34	$50.00
PROFESSIONAL MEETINGS	11701-0350	$2,700.71	$859.15	$2,285.59	$4,834.69	$2,999.13
NATURAL GAS	11701-0410	$164,533.95	$176,181.65	$232,523.32	$249,945.95	$222,230.60
ELECTRICITY	11701-0420	$748,355.98	$798,254.80	$784,167.17	$953,686.10	$673,299.81
STREET LIGHTING	11701-0440	$1,066,953.43	$963,825.40	$1,208,921.94	$1,048,003.84	$1,117,811.94
WATER	11701-0450	$137,703.78	$135,872.92	$156,546.33	$169,250.03	$188,043.44
HYDRANT WATER SERVICE	11701-0451	$994,658.34	$993,248.21	$1,022,116.88	$1,053,166.63	$1,110,147.99
TELEPHONE SERVICE	11701-0460	$220,991.87	$218,970.59	$217,664.71	$205,233.31	$212,868.26
TEL REPAIR/INSTALLATION	11701-0461	$8,621.84	$11,300.00	$9,381.84	$3,331.61	$5,855.40
ADVERTISING	11701-0510	$10,523.56	$13,344.40	$12,762.58	$4,366.74	$5,803.11
PRINTING/REPRODUCTION	11701-0515	$42,817.74	$27,002.56	$38,611.68	$35,858.89	$31,213.41
DUES/SUBSCRIPTIONS	11701-0541	$984.00	$935.00	$2,196.08	$884.99	$1,000.00
POSTAGE	11701-0550	$95,093.52	$96,563.15	$78,090.90	$95,168.93	$93,691.30
RENTAL EQUIPMENT	11701-0556	$3,012.92	-	$1,780.20	$4,639.47	$4,072.10
OFFICE EQUIPMENT REPAIRS	11701-0560	$30,869.97	$23,159.94	$25,300.16	$22,814.99	$18,058.22
RADIO REPAIRS	11701-0571	$15,817.14	$15,593.75	$15,450.00	$15,913.08	$19,110.98
PROFESSIONAL/TECH SERVICE	11701-0590	-	-	-	$4,969.16	-
OFFICE SUPPLIES	11701-0610	$11,591.08	$12,790.92	$14,578.37	$13,975.64	$18,836.17
DIESEL FUEL	11701-0627	-	-	-	$256,022.13	$218,133.53
UNLEADED GASOLINE	11701-0628	-	-	-	$350,855.58	$379,023.81
HEATING FUEL	11701-0630	$6,324.00	$7,122.12	$7,577.78	$12,265.00	$8,857.03
DUPLICATE/PHOTO SUPPLIES	11701-0665	$11,628.47	$7,324.30	$7,318.81	$7,244.04	$11,952.36
COMPUTER SUPPLIES	11701-0681	$13,581.90	$13,957.70	$13,525.67	$14,964.96	$12,698.76
OFFICE EQUIPMENT	11701-0710	$59,104.70	$55,598.70	$49,916.21	$49,053.97	$20,800.67
Total Expenditures		**$3,865,845.39**	**$3,806,259.64**	**$4,128,308.88**	**$4,791,609.80**	**$4,615,538.05**

Personnel Summary

Summary of Goals

Quinnipiac Valley Health District

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

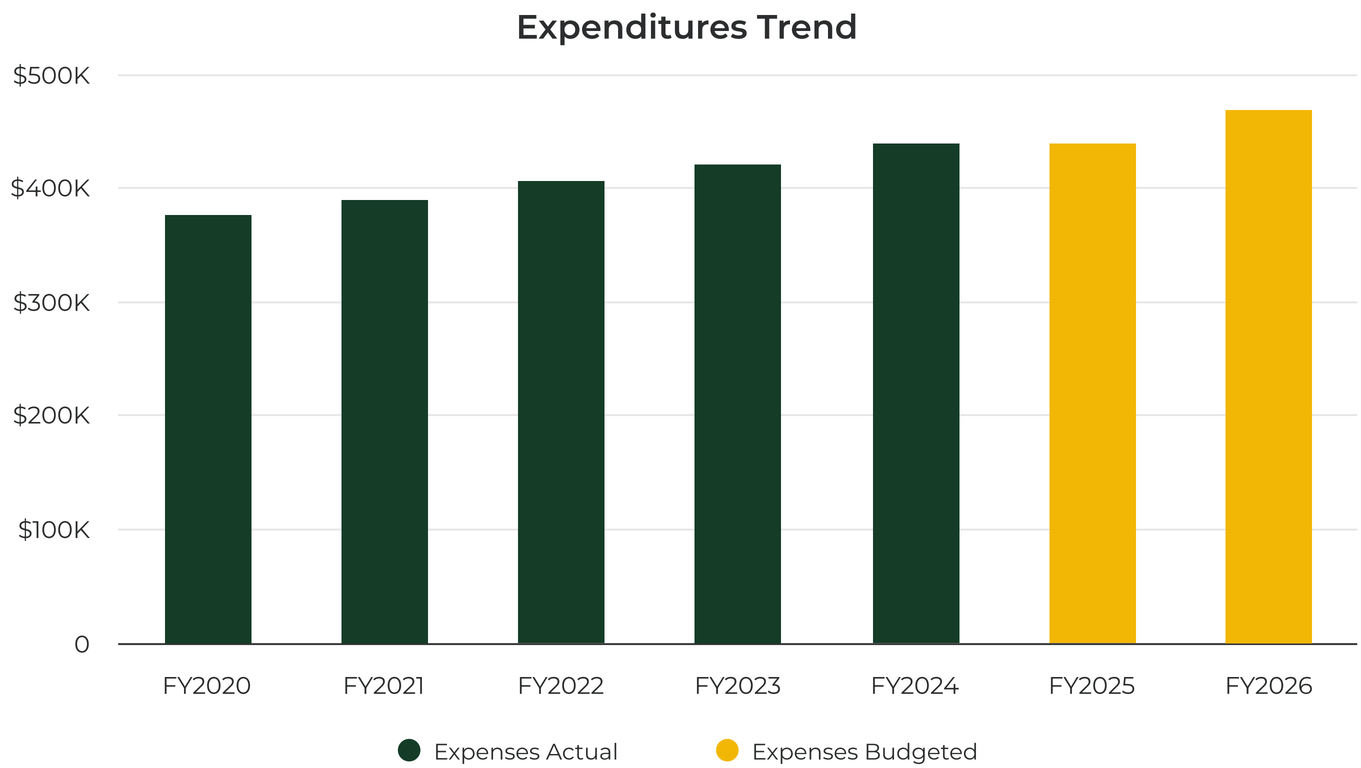
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
QU VALLEY HEALTH- CONTRIBUTION		$438,646.00	$469,107.10
Q.V.H.D. ASSESSMENT	14966-0584	$438,646.00	$469,107.10
Total Expenditures		**$438,646.00**	**$469,107.10**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$376,896.60	$390,016.00	$405,251.00	$421,348.52	$438,646.00
Q.V.H.D. ASSESSMENT	14966-0584	$376,896.60	$390,016.00	$405,251.00	$421,348.52	$438,646.00
Total Expenditures		**$376,896.60**	**$390,016.00**	**$405,251.00**	**$421,348.52**	**$438,646.00**

Personnel Summary

Summary of Goals

Recreation Department Overview

Mission Statement

Recreation builds community and enhances well-being by providing engaging recreational programs and services for residents of all ages that encourage physical activity and healthy lifestyles.

Program Description

In the realm of recreation, our Recreation Department is dedicated to providing a broad range of activities that cater to all ages. From seasonal programs and sports to outdoor adventures and summer camps, we ensure that there's something for everyone. We are incredibly proud of our efforts in supporting youth leagues, adaptive recreation, and inclusive programs, guaranteeing every individual access to recreational opportunities. Our collaboration with Public Works and Parks enables us to effectively maintain and manage our beautiful parks and playgrounds. A highlight of our offerings is Brooksvale Park, a stunning 500-acre public park that embodies a farm-inspired experience, offering a delightful space for passive recreation. Here, residents and visitors can engage in educational programs like ironworks and maple sugaring, explore our expansive vegetable garden, and observe our friendly farm animals.

Department Goals and Objectives

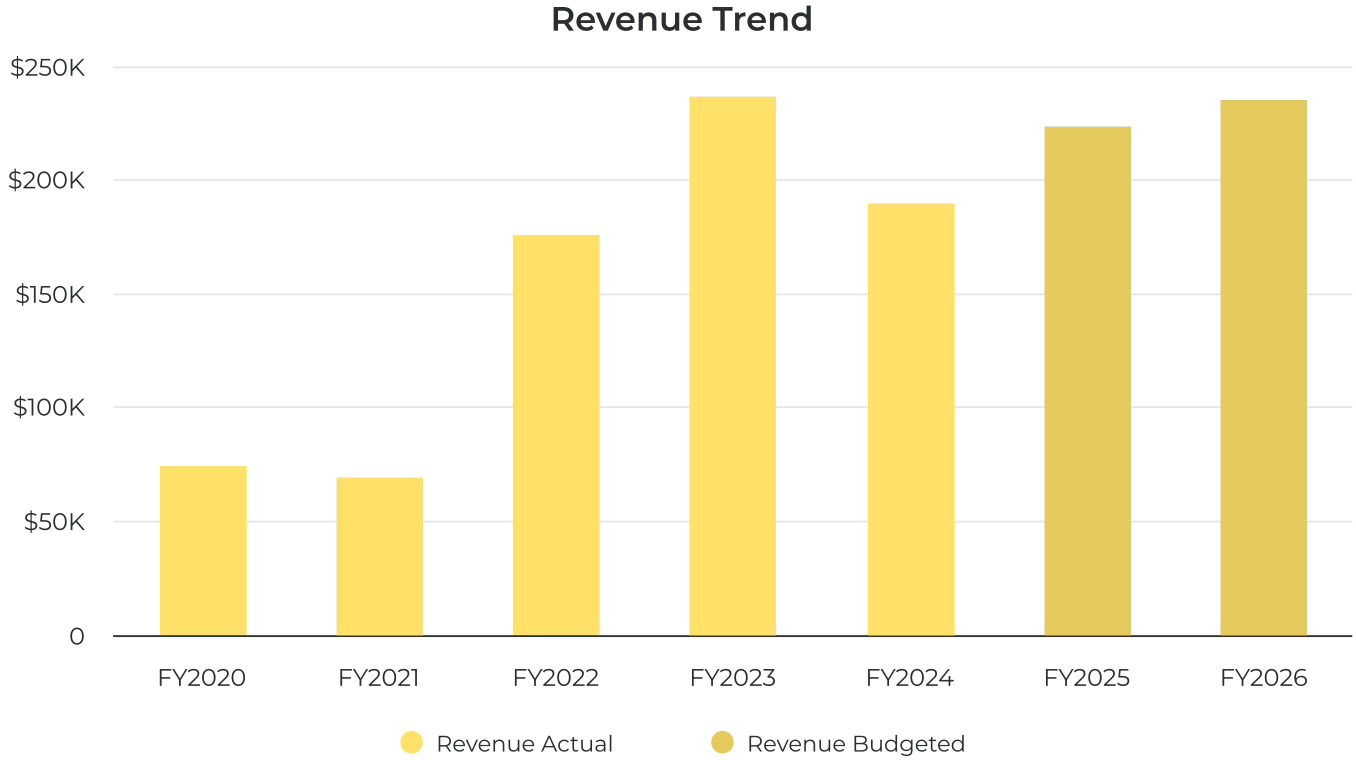
The goals and objectives of the Recreation Department focus on enhancing program quality despite challenging economic conditions. At Brooksvale Park, we aim to offer programs that educate participants about barnyard animals, pond life, forests, trails, and fields. Our initiatives also include hosting maple sugaring programs for schools and residents, establishing and maintaining beehives in safe park areas to enhance educational experiences, and supporting ecological health.

Moreover, we are committed to serving our youth through sports leagues, camps, and programming. We will improve policies regarding the use of athletic fields and adopt a new online process for camp registration, athletic field scheduling, and vendor applications. Our summer camp program will run for six weeks, benefiting families, and we also plan to expand our offerings for youth and adults throughout the year. Collaboration with other divisions will support cultural programming for all residents. A significant goal of Recreation is to implement software that brings our services into the digital age, allowing for online program and camp registration, facility usage requests, and vendor and event registrations. There is also a need for a community needs assessment to inform better options for recreation programming to address both adults and youth.

Annually, Recreation supports summer camp for over 200 children per session (three 2-week sessions per summer), and Larry's Playground concerts serve up to 30 children per show. The annual Brooksvale Fall Festival attracts thousands of visitors, and we host seasonal activities and classes, offering open swim sessions that draw around 100 participants per month, as well as events like "Brunch with Mr. Claus" for over 150 children.

Recreation

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
RECREATION		$224,000.00	$235,000.00
RENTALSEVICES & SPEC. PROJECTS	10537-3701	$20,000.00	$10,000.00
SWIMMING POOL	10537-3702	$7,000.00	$5,000.00
LAUREL VIEW GOLF COURSE	10537-3705	$50,000.00	$50,000.00
PARKS & REC SPEC PROGRAMS	10537-3710	$147,000.00	$170,000.00
Total Revenues		**$224,000.00**	**$235,000.00**

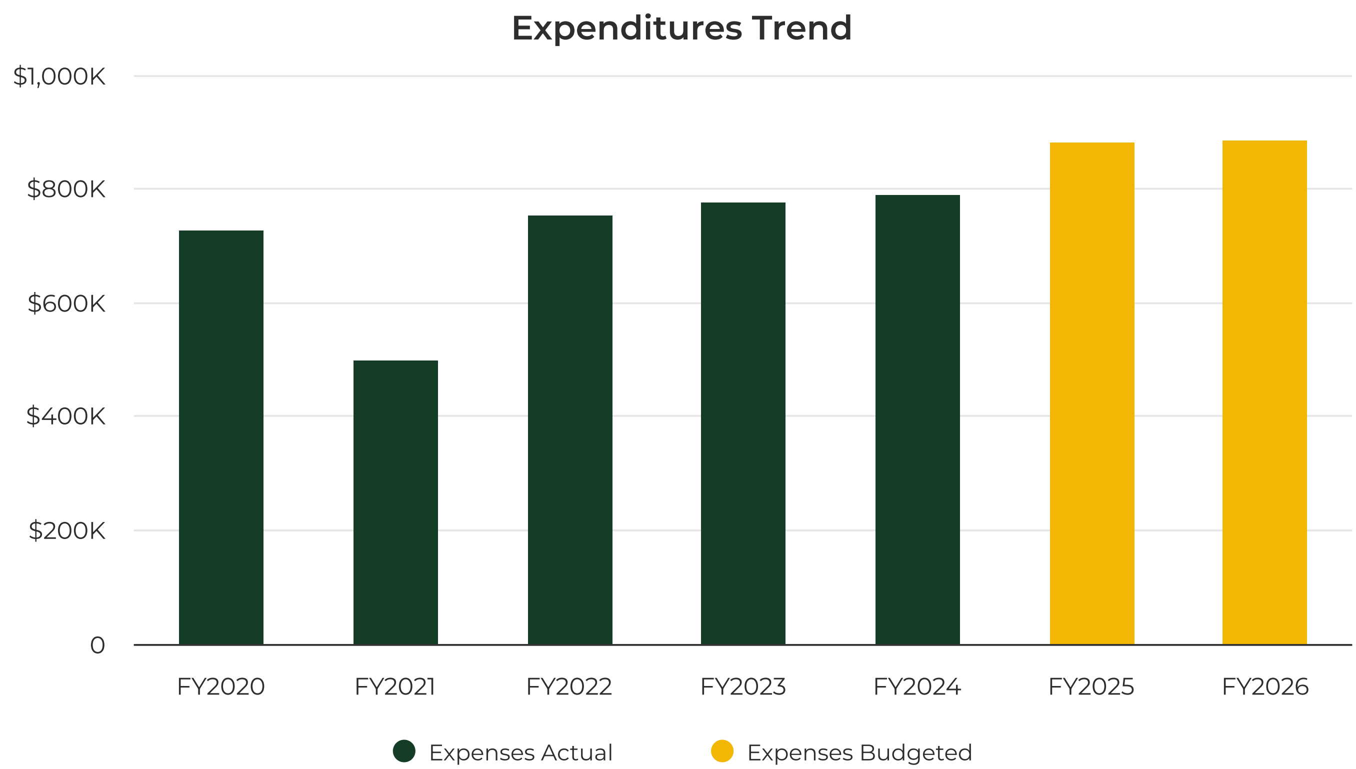
Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$74,625.19	$69,628.40	$175,594.38	$236,828.37	$189,424.65
SERVICES & SPECIAL PROJEC	10537-3701	$7,515.00	-	$3,197.00	$18,069.70	$2,120.00
SWIMMING POOL	10537-3702	$545.00	-	-	$24,240.75	$1,642.00

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
LAUREL VIEW GOLF COURSE	10537-3705	$25,000.00	-	$50,000.00	$50,000.00	-
LAUREL VIEW COUNTRY CLUB	10537-3706	$1,200.00	-	-	-	-
REC SPEC PROGRAMS	10537-3710	$40,365.19	$69,628.40	$122,397.38	$144,387.92	$185,662.65
BUS TRIP REVENUE	10537-3711	-	-	-	$130.00	-
Total Revenues		**$74,625.19**	**$69,628.40**	**$175,594.38**	**$236,828.37**	**$189,424.65**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
RECREATION		$881,087.00	$885,633.73
REGULAR SALARIES	13701-0110	$278,047.00	$283,593.73
TEMPORARY WAGES	13701-0120	$330,000.00	$265,000.00
OVERTIME	13701-0130	$7,500.00	$5,000.00
LONGEVITY	13701-0140	$2,040.00	$2,040.00
DUES/SUBSCRIPTIONS	13701-0541	$3,000.00	$3,000.00
RENTAL PORTABLE TOILETS	13701-0573R	$38,000.00	$42,000.00
YOUTH SPORTS CONTRIBUTION	13701-0573S	$55,000.00	$55,000.00
PROFESSIONAL/TECH SERVICE	13701-0590	$15,000.00	$15,000.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
RECREATION-YEARLY	13701-0598	$55,000.00	$135,000.00
PARK & REC SPEC PROG EXP	13701-0606	$97,500.00	$80,000.00
Total Expenditures		**$881,087.00**	**$885,633.73**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$724,528.84	$499,822.19	$751,451.81	$775,384.76	$790,419.11
SALARIES	13701-0110	$309,558.49	$316,484.33	$329,967.51	$260,294.73	$223,869.78
TEMPORARY WAGES	13701-0120	$252,466.21	$78,775.25	$251,918.71	$308,805.46	$339,059.97
OVERTIME	13701-0130	$2,466.10	$462.59	$3,635.71	$1,476.47	$2,565.99
LONGEVITY	13701-0140	$3,185.00	$4,080.00	$5,100.00	$2,040.00	$1,020.00
DUES/SUBSCRIPTIONS	13701-0541	$690.00	$210.00	$610.00	-	$1,533.40
RENTAL PORTABLE TOILETS	13701-0573R	$15,913.93	$9,807.00	$13,991.09	$16,268.98	$25,453.74
YOUTH SPORTS CONTRIBUTION	13701-0573S	$51,000.00	$36,000.00	$29,000.00	$46,997.00	$45,997.00
PROFESSIONAL/TECH SERVICE	13701-0590	$4,986.12	$4,693.12	$3,276.50	$3,108.00	$4,935.20
RECREATION-YEARLY	13701-0598	$4,534.46	$348.08	$31,588.05	$40,995.80	$68,833.70
SPECIAL PROGRAMS	13701-0606	$57,728.93	$21,289.77	$64,635.07	$87,407.88	$77,150.33
FOOD PRODUCTS	13701-0670	-	$2,701.10	$5,835.03	$7,990.44	-
STIPEND	13701-0942	$21,999.60	$24,970.95	$11,894.14	-	-
Total Expenditures		**$724,528.84**	**$499,822.19**	**$751,451.81**	**$775,384.76**	**$790,419.11**

Personnel Summary

Summary of Goals

Registrar of Voters Overview

Mission Statement

The Registrar of Voters Office is responsible for voter registration, the maintenance of voter records, and the administration and conduction of Elections and Primaries, including Early Voting, in accordance with Section 9 of the Connecticut General Statutes.

Program Description

The Registrar of Voters Office handles the registration of new voters; the maintenance of accurate lists of qualified voters, voter records and files; and the administration of Elections and Primaries, including numerous days of Early Voting.

Department Goals and Objectives

Objective 1:

Voter Registration

Description:

This includes registering new voters in our office, processing mailed-in and on-line voter registration applications and conducting open registration sessions as directed by State Statute and the Secretary of the State. This also includes holding special in-house registration sessions at healthcare facilities such as Arden House and Whitney Center; in-school sessions at Hamden High School and Eli Whitney Technical Vocational High School; and additional sessions as requested.

Objective 2:

Accurate maintenance of voter lists and records

Description:

This includes verifying voter residence through an annual canvass and follow-up as required by State Statute; producing printed voter registry lists periodically as required by law and as requested; and on a daily basis, updating 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.

Objective 3:

Conduction of elections and primaries, including numerous days of early voting

Description:

This includes determining, reserving and certifying acceptable sites for polls; pre-testing and certifying voting machines; hiring and training poll workers; providing supplies, documents and other materials for polls; supervising Absentee Voting and Early Voting at required facilities and polling locations; administering and supervising elections, primaries, and early voting; supervising the completion of returns and reports to the Secretary of the State; and certifying signatories on petitions from challenge candidates as required by State Statute.

Registrar of Voters

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

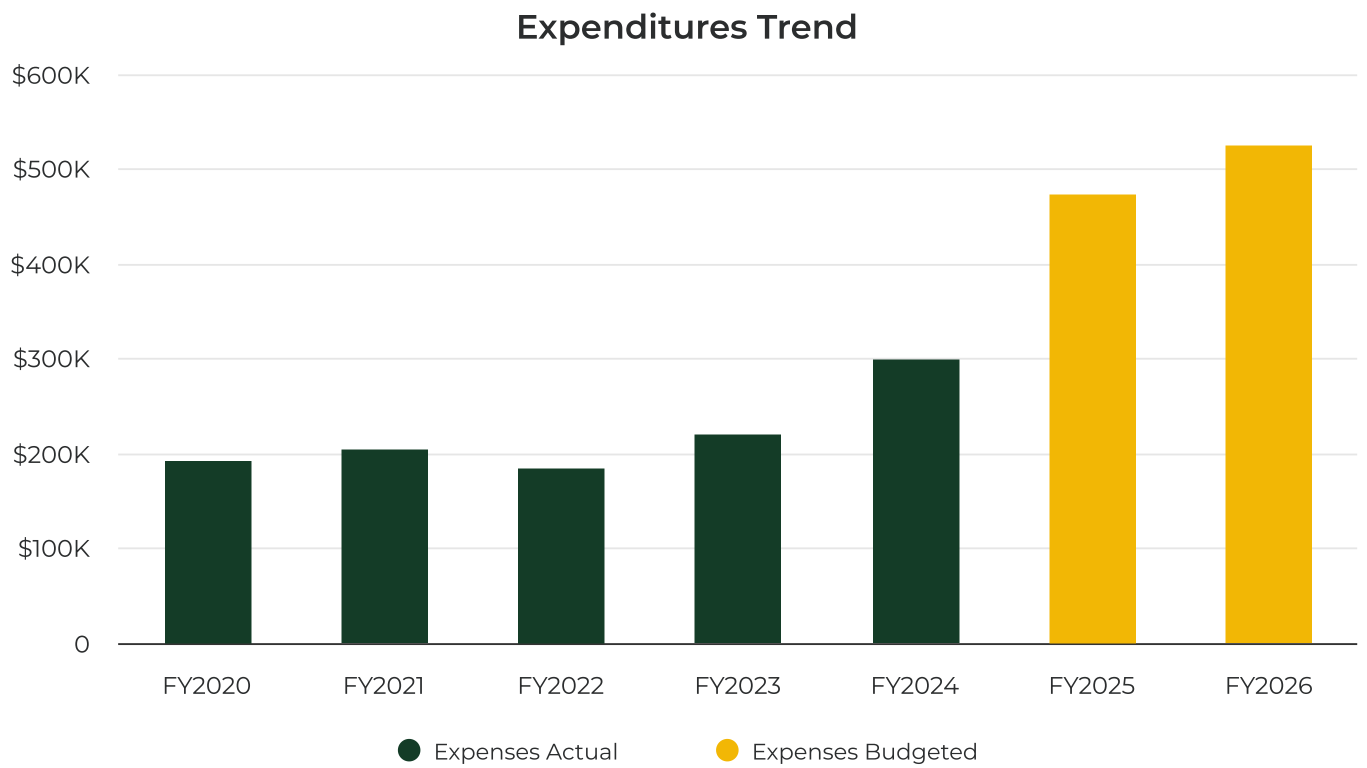
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
REGISTRAR OF VOTERS		$473,461.00	$524,113.15
REGULAR SALARIES	10401-0110	$133,341.00	$123,838.92
OVERTIME	10401-0130	$8,383.00	$2,001.23
LONGEVITY	10401-0140	$1,020.00	-
PROFESSIONAL MEETINGS	10401-0350	$4,100.00	$6,880.00
TELEPHONE SERVICE	10401-0460	$4,000.00	$3,500.00
ADVERTISING	10401-0510	$150.00	-
CONTRACT SERVICES	10401-0513	$16,175.00	$22,910.00
PRINTING/REPRODUCTION	10401-0515	$9,000.00	$9,000.00
DUES/SUBSCRIPTIONS	10401-0541	$180.00	$170.00
EQUIPMENT MAINT.	10401-0575	$850.00	-
PROFESSIONAL/TECH SERVICE	10401-0590	$61,858.00	$99,492.00
ELECTION SUPPLIES	10401-0615	$25,580.00	$25,580.00
FOOD PRODUCTS	10401-0670	$2,800.00	$2,800.00
TELEPHONE SERVICE	10488-0460	$4,000.00	$2,500.00
ADVERTISING	10488-0510	$150.00	-
CONTRACT SERVICES	10488-0513	$16,100.00	$3,750.00
PRINTING/REPRODUCTION	10488-0515	$7,500.00	$5,000.00
PROFESSIONAL/TECH SERVICE	10488-0590	$41,323.00	$44,771.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
ELECTION SUPPLIES	10488-0615	$15,350.00	$15,350.00
FOOD PRODUCTS	10488-0670	$2,600.00	$2,400.00
ADVERTISING	10489-0510	$150.00	-
PRO TECH - EARLY GENERAL	10489-0590G	$76,990.00	$103,048.00
PRO TECH - EARLY PRIMARY	10489-0590P	$32,621.00	$43,982.00
FOOD PRODUCTS EARLY GENERAL	10489-0670G	$6,160.00	$5,040.00
FOOD PRODUCTS EARLY PRIMARY	10489-0670P	$3,080.00	$2,100.00
Total Expenditures		**$473,461.00**	**$524,113.15**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$191,928.05	$204,376.57	$183,783.44	$219,515.89	$298,486.78
SALARIES	10401-0110	$108,560.32	$110,622.15	$98,281.31	$102,644.23	$107,405.64
OVERTIME	10401-0130	$826.99	$999.32	$885.57	$730.01	$2,586.27
LONGEVITY	10401-0140	$1,020.00	$1,020.00	$1,020.00	$1,020.00	$1,020.00
PROFESSIONAL MEETINGS	10401-0350	-	$50.00	$220.00	$1,550.00	$2,100.20
TELEPHONE SERVICE	10401-0460	$257.03	$1,667.02	$1,081.12	$2,672.54	$1,868.86
CONTRACT SERVICES	10401-0513	$4,890.00	$6,220.00	$6,735.17	$7,498.00	$7,420.00
PRINTING/REPRODUCTION	10401-0515	$3,683.40	$3,780.63	$4,131.83	$4,644.38	$3,519.00
DUES/SUBSCRIPTIONS	10401-0541	$130.00	$140.00	$160.00	$160.00	$170.00
PROFESSIONAL/TECH SERVICE	10401-0590	$18,356.00	$36,572.00	$6,665.00	$34,093.00	$34,016.00
ELECTION SUPPLIES	10401-0615	$8,682.05	$11,821.11	$12,197.95	$18,717.16	$12,204.58
FOOD PRODUCTS	10401-0670	$1,260.00	$170.74	-	$126.38	$2,544.60
TELEPHONE SERVICE	10488-0460	$4,405.79	$1,722.02	$1,711.47	$2,244.19	$3,075.85
CONTRACT SERVICES	10488-0513	$3,400.00	$1,360.00	$1,224.00	$1,224.00	$2,720.00
PRINTING/REPRODUCTION	10488-0515	$4,776.73	$3,204.51	$2,497.06	$3,950.95	$15,351.03
PROFESSIONAL/TECH SERVICE	10488-0590	$22,482.00	$23,867.00	$39,494.00	$28,439.00	$83,772.00
ELECTION SUPPLIES	10488-0615	$7,899.77	$988.53	$5,144.00	$9,486.05	$14,586.25
FOOD PRODUCTS	10488-0670	$1,297.97	$171.54	$2,334.96	$316.00	$4,126.50
Total Expenditures		**$191,928.05**	**$204,376.57**	**$183,783.44**	**$219,515.89**	**$298,486.78**

Personnel Summary

Summary of Goals

Review of Assessments

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

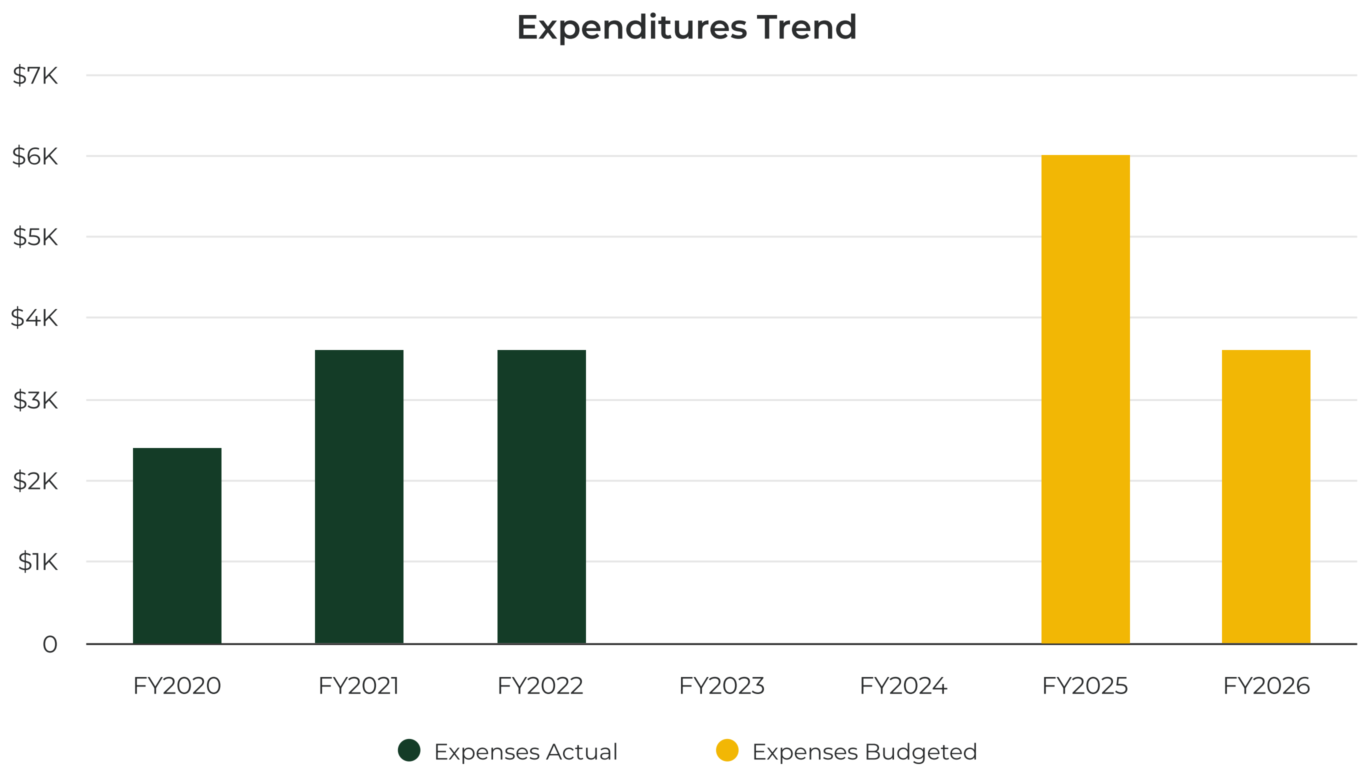
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
REVIEW OF ASSESSMENTS		$6,000.00	$3,600.00
STIPEND	10701-0942	$6,000.00	$3,600.00
Total Expenditures		**$6,000.00**	**$3,600.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$2,400.00	$3,600.00	$3,600.00	-	-
STIPEND	10701-0942	$2,400.00	$3,600.00	$3,600.00	-	-
Total Expenditures		**$2,400.00**	**$3,600.00**	**$3,600.00**	**-**	**-**

Personnel Summary

Summary of Goals

Senior Services Department Overview

Mission Statement

Senior Services improves the lives of older adults through social interaction, recreation, education, volunteerism, and community involvement.

Program Description

Our commitment to our senior community is evident through Senior Services, where we organize various activities, programs, and special events to enrich their lives. This dedicated team provides essential resources, including informative newsletters, volunteer-led classes, guided facility tours for families, and robust public engagement efforts. We strive to address the needs of our seniors through outreach initiatives that encompass assessments, referrals to social services, home visits, assistance with senior housing appointments, energy support, rent rebates, and emergency funding. Moreover, our collaboration with transit providers ensures accessibility while offering crisis aid through grant funding. As our senior population becomes increasingly active and diverse, we remain dedicated to providing equitable and inclusive programming that adapts to their evolving needs.

Department Goals and Objectives

The goals and objectives of Senior Services include ensuring continuity of the Elderly Nutrition Program, providing hot lunches, and addressing nutritional needs five days a week, in addition to special events with meals. We aim to work with the Hamden Chamber's Health Council to sponsor additional food and snacks during events and enhance relationships with new and existing healthcare organizations. We focus on expanding services, programming, and education to increase attendance and raise awareness of state and local services. Our partnerships with Yale Community Healthcare & Hospice Services, Quinnipiac Physical Therapy, Hartford Healthcare, and Griffin Hospital emphasize preventive and transitional care from hospitals or rehabilitation while providing new programming and presentations.

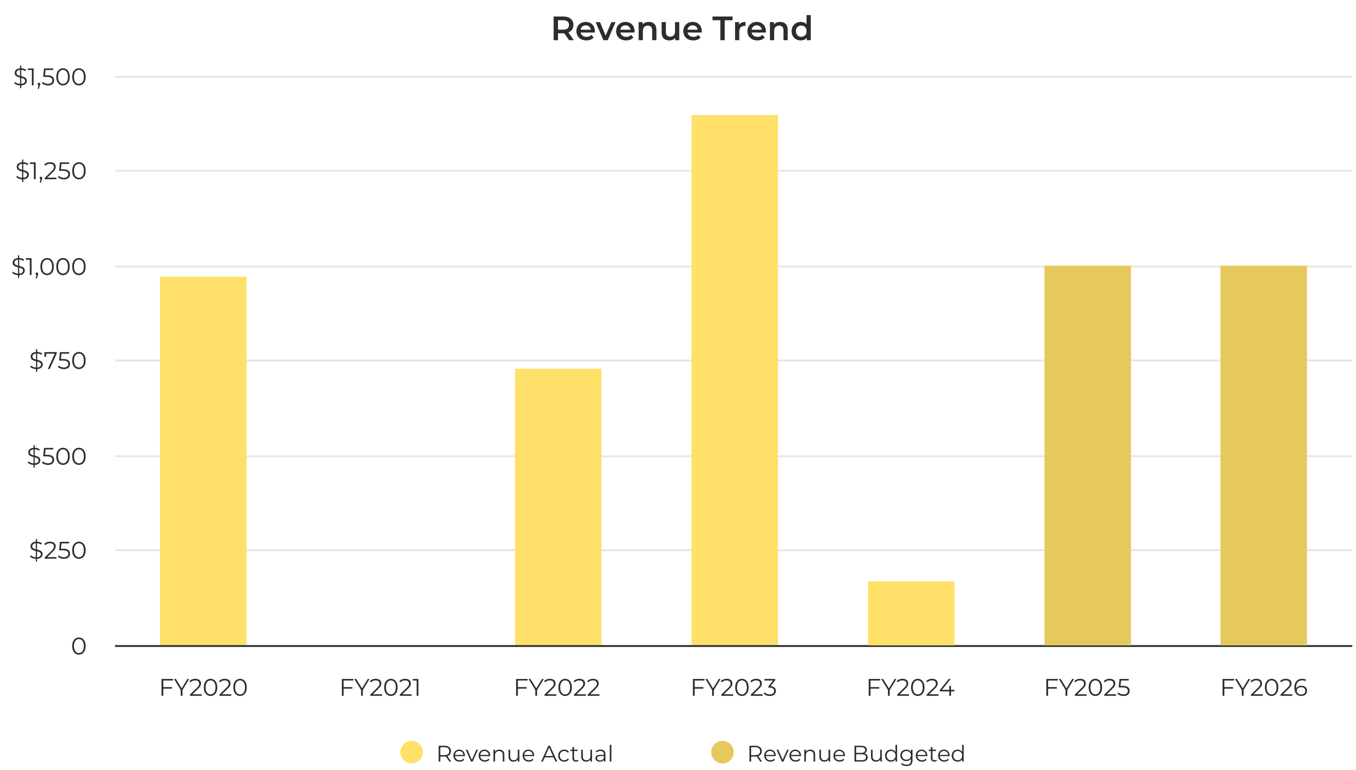
Senior Services offers weekly programs such as line dancing, cooking, yoga, and tai chi, with an average participation of 20 individuals per class. The Elderly Nutrition Program serves hot lunches to 17-20 seniors daily, totaling up to 400 each month. We also provide fuel assistance, rent rebates, and tax assistance for over 100 qualifying seniors.

Grants and Special Projects

Senior Services receives $122k for 3 years (11/11/23-11/1/2026) from the Greater New Haven Community Foundation to assist seniors in crisis.

Senior Services

Revenues



Revenues Proposed

Revenues Proposed

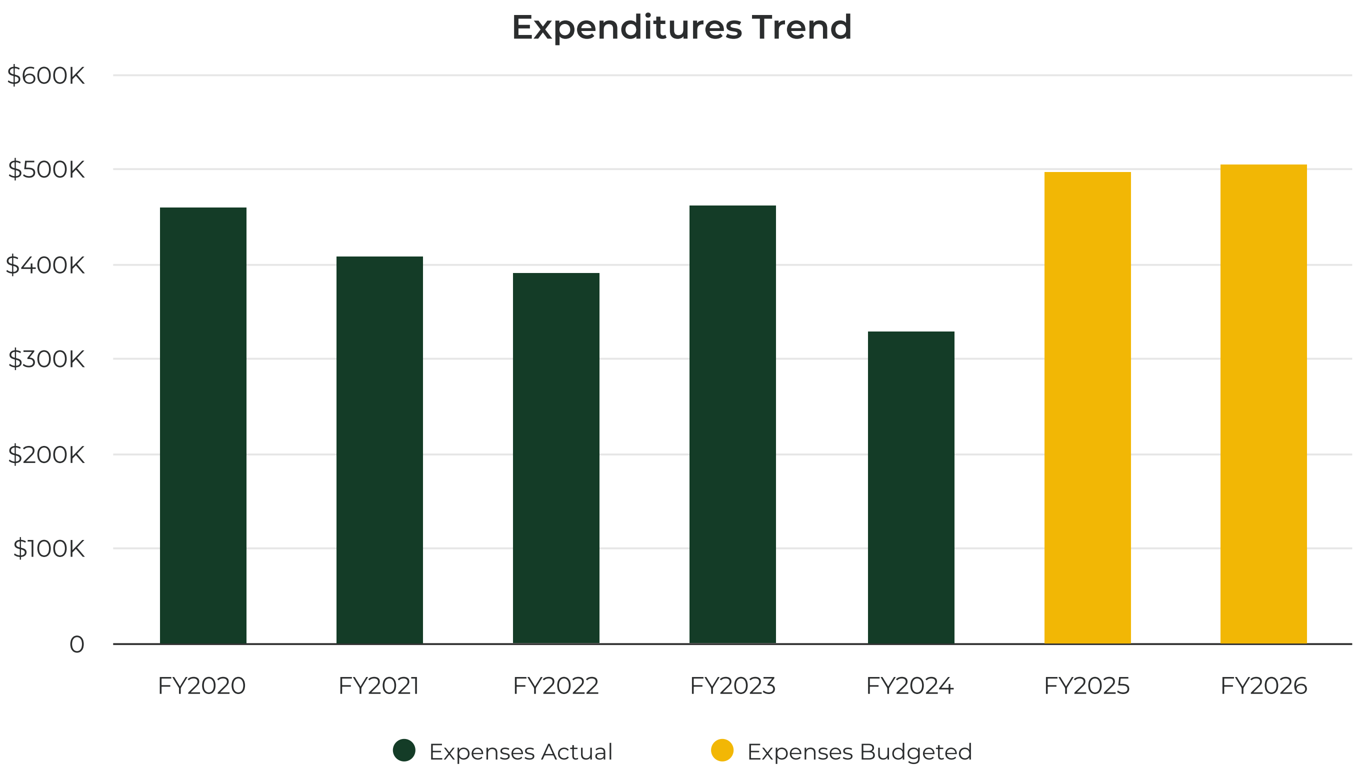
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
SENIOR SERVICES		$1,000.00	$1,000.00
PROGRAM FEES-ELD.SER.	10519-1901	$1,000.00	$1,000.00
Total Revenues		**$1,000.00**	**$1,000.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$970.00	-	$727.50	$1,395.00	$170.00
PROGRAM FEES-ELD.SER.	10519-1901	$970.00	-	$727.50	$1,395.00	$170.00
Total Revenues		**$970.00**	**-**	**$727.50**	**$1,395.00**	**$170.00**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
SENIOR SERVICES		$496,651.00	$504,563.06
REGULAR SALARIES	11901-0110	$309,383.00	$315,130.06
TEMPORARY WAGES	11901-0120	$2,000.00	$2,000.00
OVERTIME	11901-0130	$5,000.00	$4,000.00
LONGEVITY	11901-0140	$2,365.00	$2,515.00
CONTRACT SERVICES	11901-0513	$10,608.00	$10,608.00
DUES/SUBSCRIPTIONS	11901-0541	$295.00	$310.00
PROFESSIONAL/TECH SERVICE	11901-0590	$2,000.00	$2,000.00
SPECIAL PROGRAMS	11901-0606	$10,000.00	$13,000.00
RECREATION SUPPLIES	11901-0650	$5,000.00	$5,000.00
TRANSPORTATION AGREEMENT	11901-0728	$100,000.00	$100,000.00
FEE REIMBURSMENT	11901-0940	$50,000.00	$50,000.00
Total Expenditures		**$496,651.00**	**$504,563.06**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$459,631.97	$408,306.05	$389,739.41	$461,520.77	$329,523.64
SALARIES	11901-0110	$294,527.08	$305,036.85	$266,929.92	$284,507.95	$179,598.00
OVERTIME	11901-0130	$658.52	-	-	-	$10,651.45
LONGEVITY	11901-0140	$3,505.00	$3,630.00	$2,910.00	$2,265.00	$1,490.00
CONTRACT SERVICES	11901-0513	$10,608.00	$10,608.00	$10,608.00	$10,608.00	$8,840.00
DUES/SUBSCRIPTIONS	11901-0541	$195.00	$145.00	-	-	$120.00
SPECIAL PROGRAMS	11901-0606	$7,113.74	$4,275.16	$8,590.80	$8,401.64	$7,647.35
RECREATION SUPPLIES	11901-0650	$1,669.17	$1,249.69	$2,400.53	$2,028.20	$3,126.50
TRANSPORTATION AGREEMENT	11901-0728	$141,355.46	$62,725.35	$85,027.03	$145,000.00	$79,480.89
FEE REIMBURSMENT	11901-0940	-	$20,636.00	$13,273.13	$8,709.98	$38,569.45
Total Expenditures		**$459,631.97**	**$408,306.05**	**$389,739.41**	**$461,520.77**	**$329,523.64**

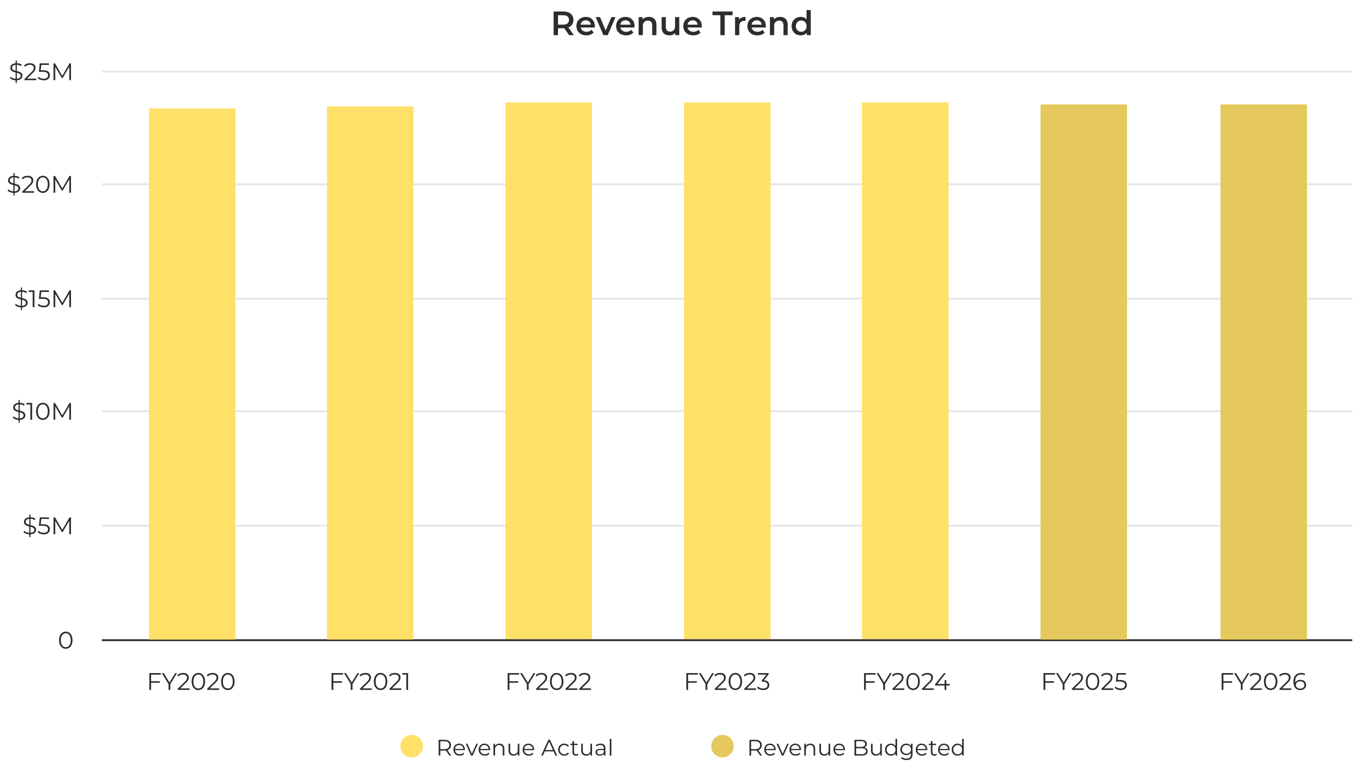
Personnel Summary

Summary of Goals

State of Connecticut - BoE Overview

State of Connecticut - BoE

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
STATE OF CONNECTICUT-BOE		$23,544,589.00	$23,502,130.00
ADULT EDUCATION	10496-9602	$355,146.00	$320,487.00
MAGNET SCHOOLS	10496-9604	$23,400.00	$15,600.00
NON-PUBLIC SCHOOL HEALTH	10496-9610	$135,282.00	$135,282.00
E.C.S. GRANT	10496-9614	$23,030,761.00	$23,030,761.00
Total Revenues		**$23,544,589.00**	**$23,502,130.00**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$23,358,761.00	$23,462,148.00	$23,558,048.00	$23,565,174.00	$23,607,501.00
ADULT EDUCATION	10496-9602	$282,984.00	$290,809.00	$312,687.00	$355,146.00	$374,737.00
MAGNET SCHOOLS	10496-9604	$26,000.00	$13,000.00	$22,100.00	$23,400.00	$23,400.00
NON-PUBLIC SCH.HEALTH SER	10496-9610	$112,530.00	$116,616.00	$132,467.00	$132,888.00	$135,282.00

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
E.C.S.GRANT	10496-9614	$22,937,247.00	$23,041,723.00	$23,090,794.00	$23,053,740.00	$23,074,082.00
Total Revenues		**$23,358,761.00**	**$23,462,148.00**	**$23,558,048.00**	**$23,565,174.00**	**$23,607,501.00**

Expenditures

Expenditures Trend

No data available

Expenditures Proposed

Expenditures Proposed

No data available

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

No data available

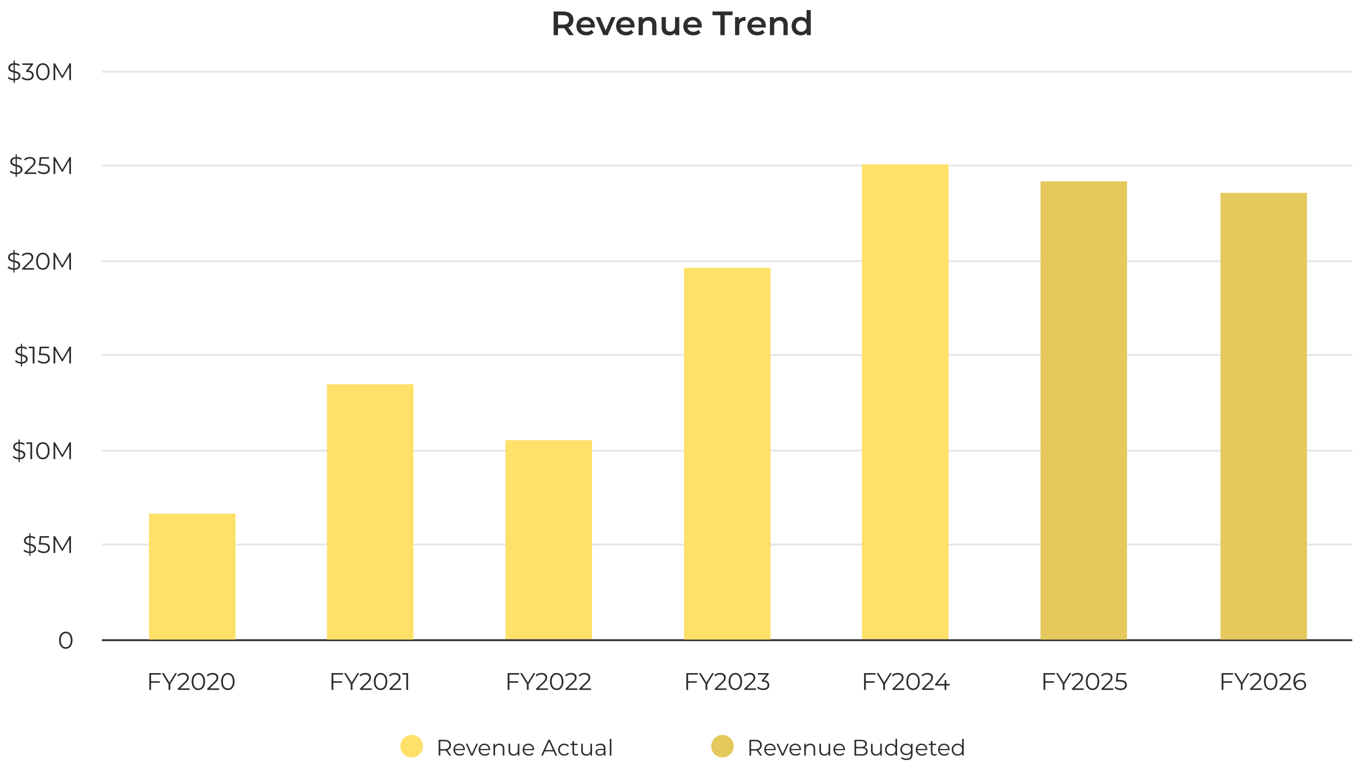
Personnel Summary

Summary of Goals

State of Connecticut - Town

State of Connecticut - Town

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
STATE OF CONNECTICUT-TOWN		$24,181,813.00	$23,564,881.61
PILOT - STATE PROPERTY	10495-9502	$7,667,482.00	$8,132,495.00
DISABILITY EXEMPTION	10495-9508	$11,581.00	$11,743.61
MRSA MUNICIPAL PROJECTS	10495-9511	$1,286,689.00	$286,689.00
TELCOM ACCESS	10495-9519	$105,501.00	$153,757.00
PILOT-VETERANS EXEMPTION	10495-9520	$101,796.00	$103,795.00
TOWN ROAD AID	10495-9607	$666,699.00	$888,934.00
MASHANTUCKET PEQUOT FUND	10495-9623	$725,946.00	$725,946.00
MUNICIPAL STABILIZATION	10495-9641	$1,646,236.00	$1,646,236.00
MRS MV PROPERTY TAX	10495-9642	$11,884,418.00	$11,529,822.00
NIP TAX INITIATIVE	10495-9644	$85,465.00	$85,464.00
Total Revenues		**$24,181,813.00**	**$23,564,881.61**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$6,676,643.40	$13,454,387.94	$10,508,603.30	$19,595,889.81	$25,084,487.40
PILOT: State Owned Property	10495-9502	$662,757.00	$662,757.00	-	$6,824,843.87	$7,667,481.69
DISABILITY EXEMPTION	10495-9508	$10,246.93	$10,150.38	$10,154.77	$11,359.23	$11,580.81
PILOT: COLLEGE & HOSPITALS	10495-9510	$2,359,751.00	$2,359,751.00	$4,441,600.97	-	-
GRANTS FOR MUNICIPAL PROJECTS	10495-9511	$286,689.00	$286,689.00	$1,865,073.96	$1,740,041.23	$2,141,511.77
TELCOM ACCESS	10495-9519	$96,808.53	$102,952.74	$88,317.87	$105,500.67	$153,757.45
PILOT-VETERANS EXEMPTION	10495-9520	$120,983.23	$127,277.15	$116,327.46	$111,360.24	$101,795.52
TOWN AID ROAD	10495-9607	$672,163.71	$671,515.33	$669,372.27	$668,110.61	$666,699.14
MASHANTUCKET PEQUOT FUND	10495-9623	$725,946.00	$725,946.00	$725,946.00	$725,946.00	$725,946.00
MUNICIPAL STABILIZATION GRANT	10495-9641	$1,646,236.00	$1,646,236.00	$1,646,236.00	$1,646,236.00	$1,646,236.00
MRS MV PROPERTY TAX	10495-9642	$95,062.00	$945,574.00	$945,574.00	$7,677,027.00	$11,884,418.22
STATE / FED COVID	10495-9643	-	$5,915,539.34	-	-	-
NIP TAX INITIATIVE	10495-9644	-	-	-	$85,464.96	$85,060.80
Total Revenues		**$6,676,643.40**	**$13,454,387.94**	**$10,508,603.30**	**$19,595,889.81**	**$25,084,487.40**

Expenditures

Expenditures Trend

No data available

Expenditures Proposed

Expenditures Proposed

No data available

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

No data available

Personnel Summary

Summary of Goals

Tax Collector Overview

Mission Statement

The mission of the Tax Collector is to collect the highest possible percentage of current taxes and back taxes with the Town of Hamden utilizing collection procedures allowed by State Statute.

Program Description

Tax bills are mailed in June for collection in July and January while supplemental motor vehicle bills are mailed in December for collection 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 or debit card, or by electronic check, is available to taxpayers for a fee.

Department Goals and Objectives

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 considerable administrative oversight.

Objective 2:

The Tax Collector must collect a significant percentage of prior year taxes.

Description:

This is accomplished by the implementation of methods such as 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:

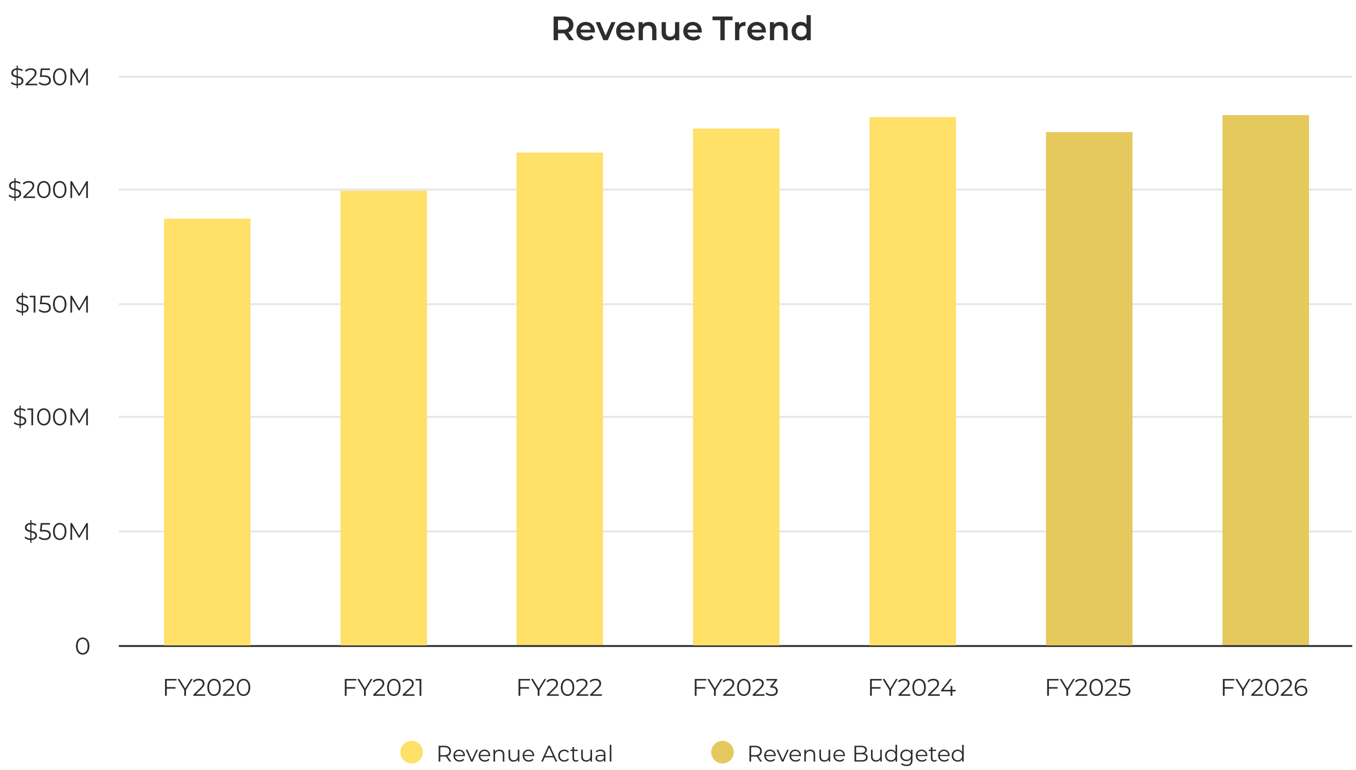
To work with the taxpayers of the Town of Hamden in an efficient, effective, yet compassionate manner in order to meet our revenue goals and at the same time treat all taxpayers with dignity and respect.

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.

Tax Office

Revenues



Revenues Proposed

Revenues Proposed

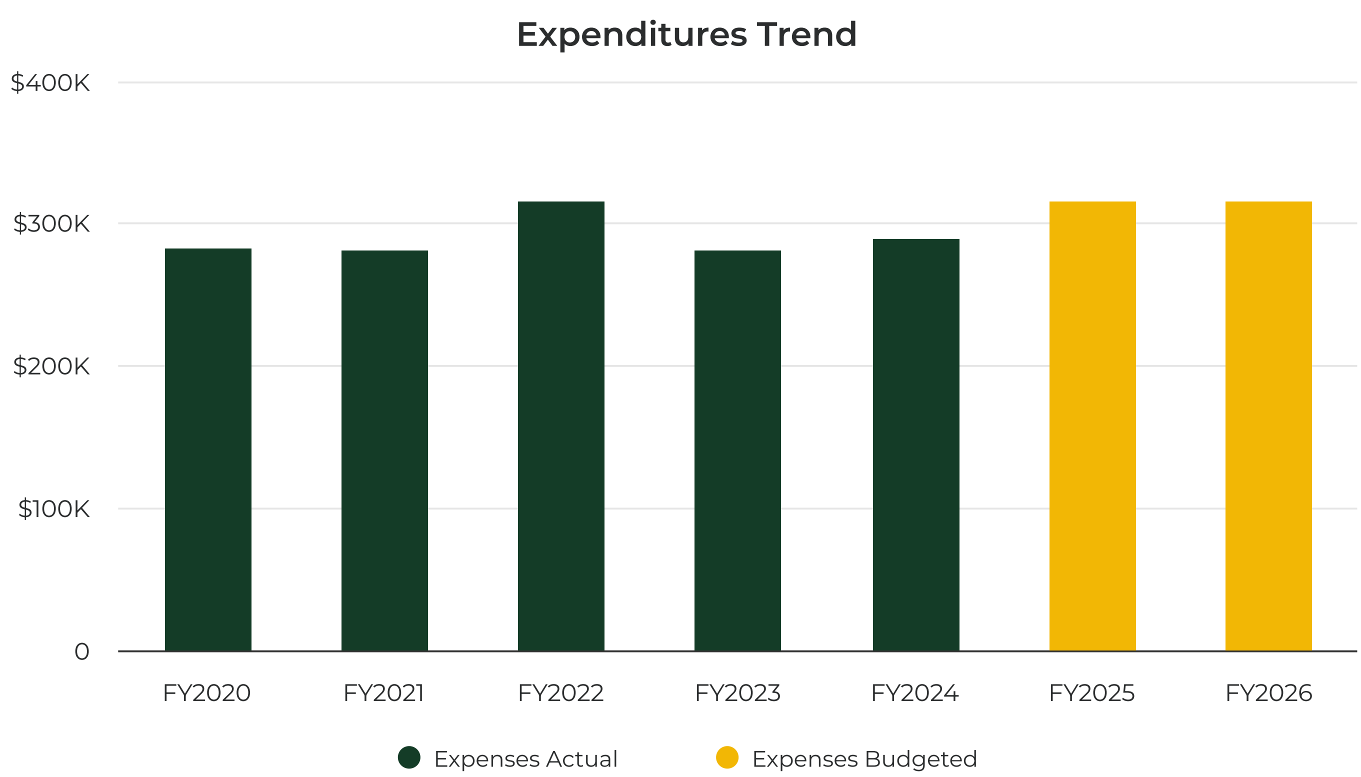
Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TAX OFFICE		$225,144,262.00	$232,696,409.70
CURRENT TAXES	10108-0801	$210,088,261.00	$215,636,409.70
BACK TAXES	10108-0802	$2,000,000.00	$12,100,000.00
MOTOR VEHICLE	10108-0802S	$11,000,000.00	$2,000,000.00
SUPPLEMENTAL M.V.	10108-0803	$500,000.00	$1,500,000.00
INTEREST - PROPERTY TAXES	10108-0804	$1,500,000.00	$1,400,000.00
PROPERTY TAX LIENS	10108-0805	$11,000.00	$20,000.00
SUSP BOOK TAX COLLECTION	10108-0806	$45,001.00	$40,000.00
Total Revenues		**$225,144,262.00**	**$232,696,409.70**

Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$187,553,492.67	$199,701,364.53	$216,435,133.48	$226,758,900.02	$231,571,829.32
R CURRENT TAXES	10108-0801	$169,438,007.60	$180,804,901.70	$195,708,153.40	$209,836,156.60	$214,161,794.20
BACK TAXES	10108-0802	$2,013,946.70	$2,386,518.74	$3,229,140.11	$2,020,975.50	$1,949,489.97
MOTOR VEHICLE	10108-0802S	$12,977,694.11	$13,431,881.51	$13,506,150.33	$11,739,931.30	$12,681,391.88
SUPPLEMENTAL MOTOR VEHICL	10108-0803	$1,944,726.65	$1,719,985.99	$2,363,808.45	$1,589,366.72	$1,000,389.49
INTEREST PROPERTY TAXES	10108-0804	$1,160,147.22	$1,295,123.02	$1,542,395.76	$1,479,063.12	$1,712,934.59
PROPERTY TAX LIENS	10108-0805	$8,634.60	$9,755.15	$12,459.98	$9,736.00	$10,081.00
SUSPENSE BOOK TAX COLLECT	10108-0806	$10,335.79	$53,198.42	$73,025.45	$83,670.78	$55,748.19
Total Revenues		**$187,553,492.67**	**$199,701,364.53**	**$216,435,133.48**	**$226,758,900.02**	**$231,571,829.32**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TAX OFFICE		$315,182.00	$314,869.07
REGULAR SALARIES	10801-0110	$304,832.00	$310,944.07
OVERTIME	10801-0130	$5,000.00	-
PAY DIFFERENTIAL	10801-0134	$500.00	$500.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
LONGEVITY	10801-0140	$1,250.00	$1,275.00
EDUCATION SEMINARS	10801-0351	$1,500.00	$2,000.00
ADVERTISING	10801-0510	$1,950.00	-
DUES/SUBSCRIPTIONS	10801-0541	$150.00	$150.00
Total Expenditures		**$315,182.00**	**$314,869.07**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$282,932.58	$281,719.58	$316,110.26	$281,163.22	$288,555.10
SALARIES	10801-0110	$275,642.01	$273,131.57	$304,912.44	$274,631.65	$278,777.16
OVERTIME	10801-0130	$3,001.39	$4,234.85	$5,986.11	$2,663.82	$4,305.94
PAY DIFFERENTIAL	10801-0134	-	-	$327.32	$143.85	$2,432.64
LONGEVITY	10801-0140	$1,945.00	$1,995.00	$2,045.00	$1,887.50	$250.00
EDUCATION SEMINARS	10801-0351	$797.00	$525.00	$905.00	$375.00	$1,235.00
ADVERTISING	10801-0510	$1,452.18	$1,668.16	$1,719.39	$1,421.40	$1,194.36
DUES/SUBSCRIPTIONS	10801-0541	$95.00	$165.00	$215.00	$40.00	$20.00
PROFESSIONAL/TECH SERVICE	10801-0590	-	-	-	-	$340.00
Total Expenditures		**$282,932.58**	**$281,719.58**	**$316,110.26**	**$281,163.22**	**$288,555.10**

Personnel Summary

Summary of Goals

Town Attorney Department Overview

Mission Statement

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

Town Attorney

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

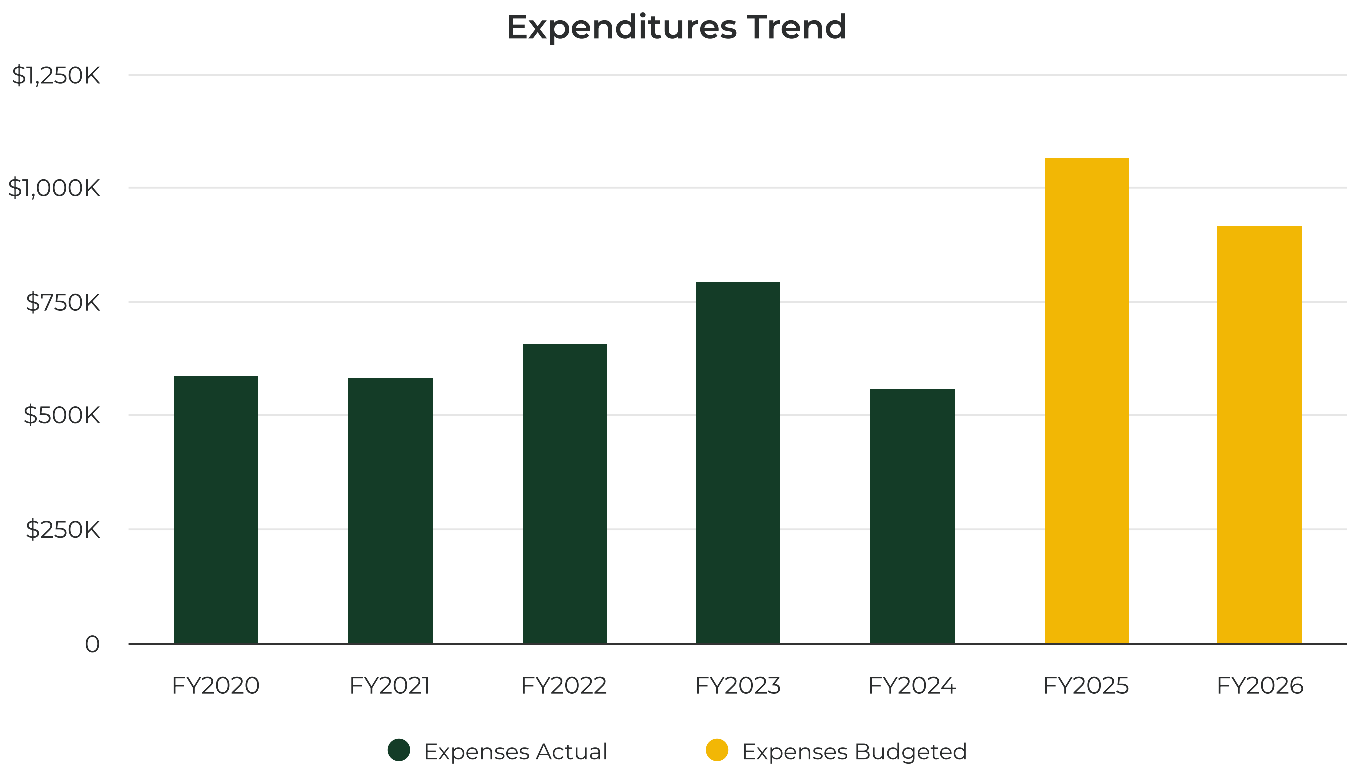
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TOWN ATTORNEY		$1,063,315.00	$915,556.46
REGULAR SALARIES	10901-0110	$329,638.00	$331,879.46
LONGEVITY	10901-0140	$1,050.00	$1,050.00
DUES/SUBSCRIPTIONS	10901-0541	$825.00	$825.00
BOOKS, MAPS, MANUALS	10901-0718	$3,000.00	$3,000.00
POLICE COMMISSION EXPENSES	10901-0966	$74,302.00	$74,302.00
PROFESSIONAL/TECH SERVICE	10918-0590	$650,000.00	$500,000.00
COURT JUDGMENT	10918-0934	$3,000.00	$3,000.00
FEE REIMBURSEMENT	10918-0940	$1,500.00	$1,500.00
Total Expenditures		**$1,063,315.00**	**$915,556.46**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$587,064.09	$580,958.14	$655,915.96	$790,701.22	$556,884.31
SALARIES	10901-0110	$273,755.70	$243,186.13	$219,422.39	$275,768.72	$303,282.27
TEMPORARY WAGES	10901-0120	-	-	$21,293.44	$3,475.09	-

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
LONGEVITY	10901-0140	$920.00	$1,995.00	-	$1,050.00	$1,050.00
DUES/SUBSCRIPTIONS	10901-0541	$824.88	$345.00	$250.00	$230.00	$365.00
BOOKS,MAPS,MANUALS	10901-0718	$12,457.39	$2,424.00	$2,691.00	$2,484.00	$2,277.00
PROFESSIONAL/TECH SERVICE	10918-0590	$295,122.80	$331,249.19	$410,115.93	$501,778.57	$249,428.74
COURT JUDGMENT	10918-0934	$2,682.72	-	-	$4,876.64	-
FEE REIMBURSMENT	10918-0940	$1,300.60	$1,758.82	$2,143.20	$1,038.20	$481.30
Total Expenditures		**$587,064.09**	**$580,958.14**	**$655,915.96**	**$790,701.22**	**$556,884.31**

Personnel Summary

Summary of Goals

Town Clerk Overview

Mission Statement

The Town Clerk's Office delivers efficient, transparent, professional municipal services while ensuring compliance with Connecticut State Statutes and the Hamden Town Charter. We safeguard the integrity of public records, facilitate accessible government services, and uphold the highest standards in record-keeping, licensing, election administration, and civic engagement.

Program Description

As Hamden's official record-keeping entity, the Town Clerk's Office manages critical municipal functions while generating revenue for the Town and State.

Core responsibilities are as follows:

- **Land Records Management.** Record, index, and maintain electronic land records; process local and state conveyance taxes (OP-236 forms).
- **Vital Statistics.** Serve as Vital Registrar, overseeing birth, marriage, and death records; issue burial and cremation permits; ensure compliance with state regulations.
- **Licensing & Permits.** Administer trade name certificates, liquor permits, and notary registrations; manage canine licensing and vaccination compliance.
- **Election Administration.** As Chief Elections Officer, oversee absentee ballot processing, early voting ballot receipt storage, and general and special elections; certify nominating petitions, candidate certifications, Justices of the Peace, and campaign financing; publish election notices and verify election reports.
- **Boards & Commissions Oversight.** Manage over 30 boards and commissions; ensure FOIA compliance; maintain official meeting records.

Staffing & Operations are as follows:

- **Personnel:** 1 Town Clerk, 3 Assistant Town Clerks, 1 Land Records Technician, 1 Vital Records Clerk, 1 Part-Time Counter Clerk, and 4 Part-Time Board and commission Clerks.
- **Efficiency Enhancements**: Transitioning from a 12-15 clerk model to a 4-person team, increasing efficiency without additional cost.

Department Goals and Objectives

Objective 1:

Excellence in Service & Compliance. Ensure the highest standards of public service, legal compliance, and operational security while adapting to legislative changes and municipal needs.

Description:

- Implement new state and federal legislation affecting Town Clerk operations in a timely and effective manner.
- No-Excuse Absentee Voting Implementation: Following the 2024 constitutional amendment, collaborate with the Secretary of the State to develop and implement universal absentee voting procedures.

Objective 2:

Modernization & Public Accessibility. Enhance citizen access, transparency, and efficiency through technology-driven solutions.

Description:

- E-Recording Implementation (Sept 2025): Establish a secure electronic system for submitting and processing documents efficiently.
- Workflow Automation (Sept 2025): Streamline document processing to enhance efficiency, minimize administrative workload, and accelerate turnaround times.
- Digital Payment Integration (Sept 2025): Collaborate with the Mayor's Office and Finance to implement debit/credit card transaction capabilities.
- NextRequest FOI Platform Deployment (Nov 2025): Enhance transparency and public access by enabling online submission and streamlined management of FOIA requests through NextRequest.
- Historic Documents Preservation Grant (2025): Secure $8,000 in funding to preserve critical historical records.

Objective 3:

Governance, Training & Efficiency in Boards & Commissions. Optimize governance processes by enhancing training, resource allocation, and operational efficiency.

Description:

- Quarterly Training Programs: Provide training on FOIA compliance, parliamentary procedures, and meeting protocols for Board & Commission members.
- Staffing Model Optimization: Shift from 12-15 clerks to 4 dedicated Board & Commission Clerks, improving accuracy, flexibility, and efficiency without increasing costs.

Objective 4:

Community Engagement & Public Outreach. Strengthening civic engagement by expanding public access to government services, increasing transparency, and fostering community partnerships.

Description:

- Youth Commissioner Appointments: Achieve 40% attainment of youth commissioners on boards and commissions.
- Boards & Commissions Fairs: Host engagement events across Hamden to recruit diverse candidates for local governance roles.
- Town-Sponsored Events Support: Actively participate in and support events such as Rabies Clinics, Memorial/Veterans Day ceremonies, and other community initiatives.

Objective 5:

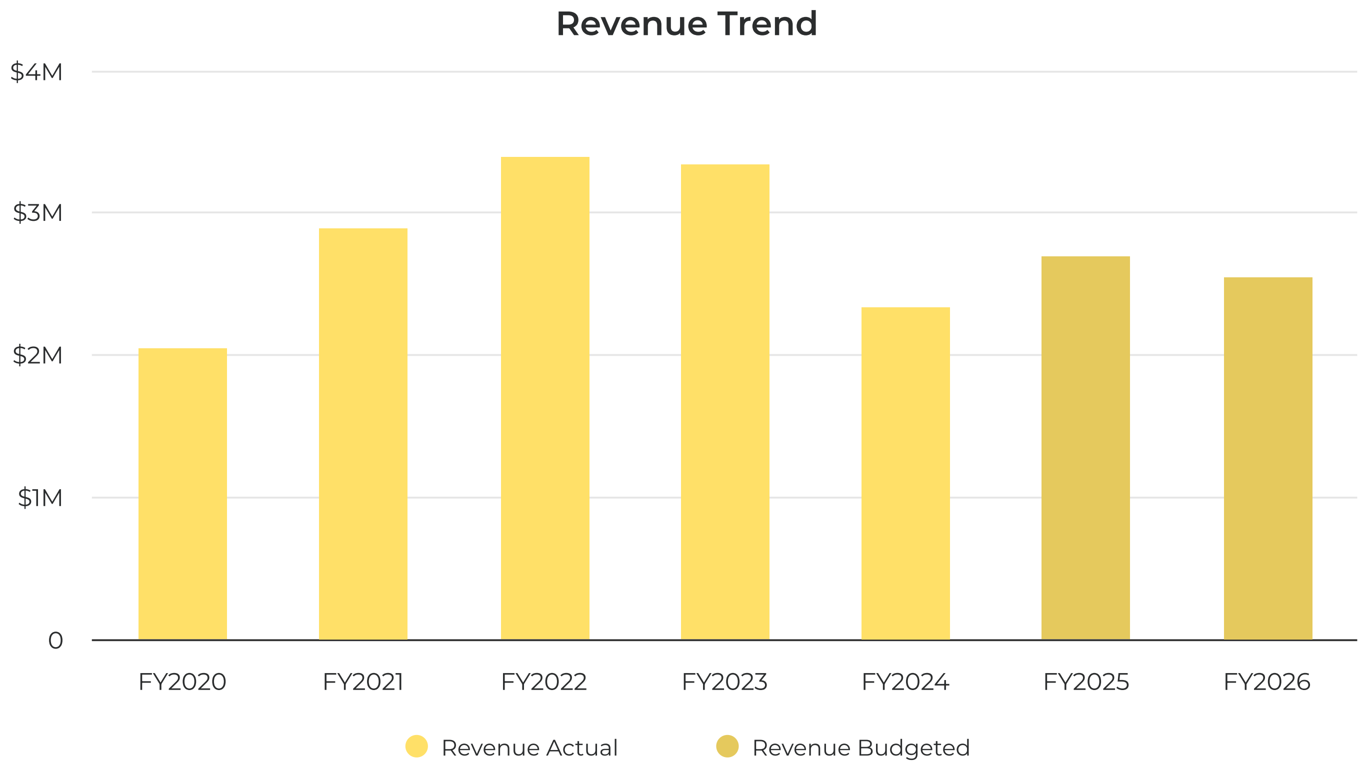
Enhancing Records Retention & Storage. Optimize records management processes by improving storage infrastructure and compliance with Connecticut State Library retention policies.

Description:

- Storage Room Optimization: Renovate and reorganize existing storage areas to accommodate non-permanent records securely and efficiently.
- Minutes Scanning Project: Digitize and archive meeting minutes to enhance accessibility, preservation, and searchability of historical records

Town Clerk

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TOWN CLERK'S OFFICE		$2,695,000.00	$2,550,000.00
R DOCUMENT FEES	10310-1005	$750,000.00	$700,000.00
R VITAL STATISTICS	10310-1006	$80,000.00	$85,000.00
R DOG FEES	10310-1008	$15,000.00	$15,000.00
R CONVEYANCE FEES	10310-1009	$1,800,000.00	$1,700,000.00
MISCELLANEOUS	10310-1011	$50,000.00	$50,000.00
Total Revenues		**$2,695,000.00**	**$2,550,000.00**

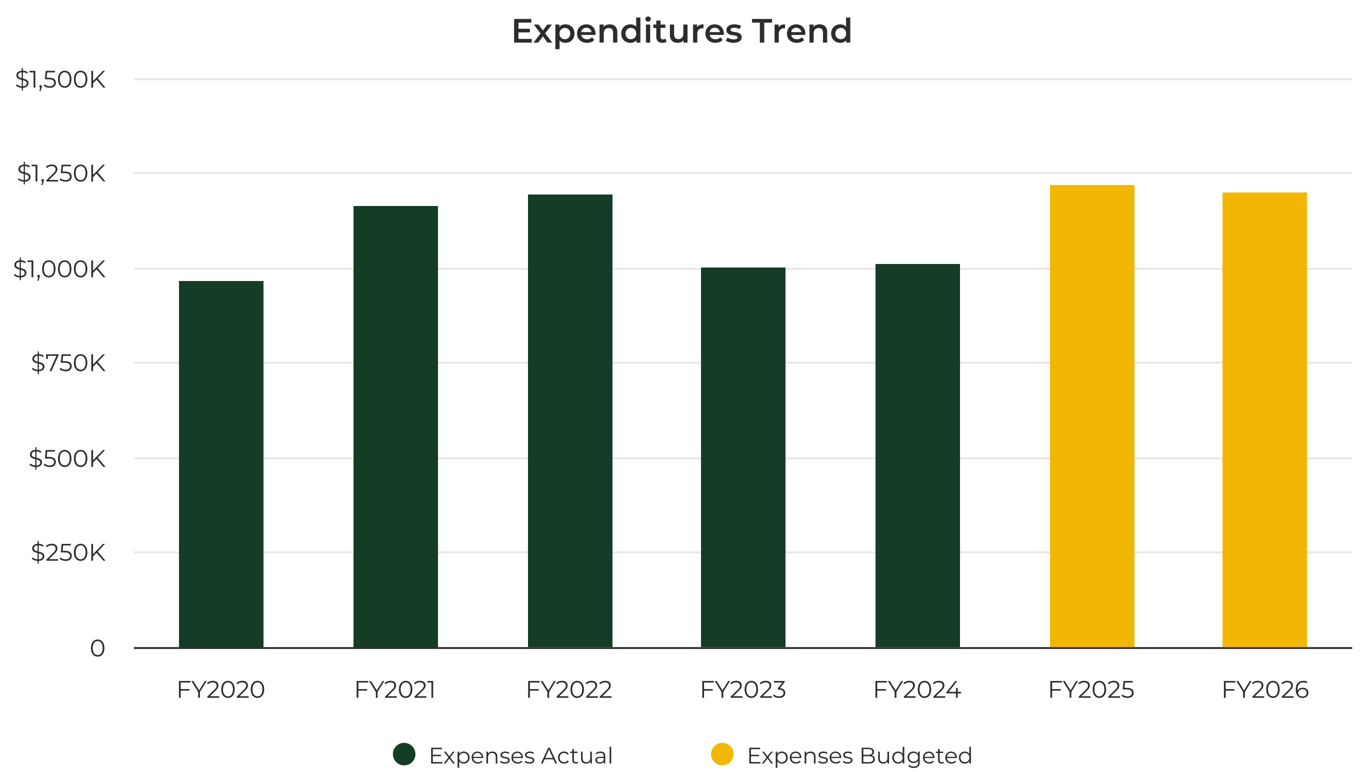
Revenue 5 year Actuals

Revenue 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$2,040,816.69	$2,893,628.14	$3,387,334.78	$3,341,592.11	$2,340,278.20
R DOCUMNET FEES	10310-1005	$599,268.70	$956,282.22	$902,994.00	$616,268.13	$568,762.00
R VITAL STATISTICS	10310-1006	$69,255.00	$72,221.00	$81,458.00	$85,965.00	$94,628.00
R DOG FEES	10310-1008	$13,117.00	$11,592.00	$12,883.00	$14,553.50	$13,185.00

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
R CONVEYANCE FEES	10310-1009	$1,315,097.80	$1,769,883.12	$2,327,543.17	$2,583,825.37	$1,622,865.05
MISCELLANEOUS	10310-1011	$41,083.19	$83,649.80	$62,456.61	$40,980.11	$40,838.15
YOUTH SER.-REGIST.FEES	10324-2202	$2,995.00	-	-	-	-
Total Revenues		**$2,040,816.69**	**$2,893,628.14**	**$3,387,334.78**	**$3,341,592.11**	**$2,340,278.20**

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TOWN CLERK'S OFFICE		$1,217,989.00	$1,198,072.09
REGULAR SALARIES	11001-0110	$482,389.00	$541,272.09
OVERTIME	11001-0130	$20,000.00	$15,000.00
PAY DIFFERENTIAL	11001-0134	$700.00	$700.00
LONGEVITY	11001-0140	$1,400.00	$1,400.00
ADVERTISING	11001-0510	$9,000.00	$9,000.00
BINDING	11001-0518	$1,000.00	$1,000.00
LAND RECORDS INDEXING	11001-0529	$76,000.00	$76,000.00
DUES/SUBSCRIPTIONS	11001-0541	$1,000.00	$1,000.00
RECORD REPRODUCTION	11001-0581	$2,700.00	$2,700.00
PROFESSIONAL/TECH SERVICE	11001-0590	$4,000.00	$4,000.00
ELECTION SUPPLIES	11001-0615	$20,000.00	$20,000.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
FEE REIMBURSEMENT	11001-0940	$547,500.00	$525,000.00
ADVERTISING	11012-0510	$1,000.00	$1,000.00
PROFESSIONAL/TECH SERVICE	11012-0590	$51,300.00	-
Total Expenditures		**$1,217,989.00**	**$1,198,072.09**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$965,310.28	$1,163,964.54	$1,192,906.82	$1,002,013.84	$1,011,881.41
SALARIES	11001-0110	$429,053.53	$440,612.21	$395,831.71	$404,847.32	$452,457.51
OVERTIME	11001-0130	$3,023.96	$3,321.89	$2,435.95	$7,704.29	$3,298.14
PAY DIFFERENTIAL	11001-0134	$27.72	$23.24	$486.06	$277.12	$624.62
LONGEVITY	11001-0140	$3,470.00	$3,545.00	$2,545.00	$1,370.00	$970.00
ADVERTISING	11001-0510	$4,210.41	$1,778.35	$6,578.34	$5,000.00	$10,605.52
BINDING	11001-0518	$1,273.00	$680.00	-	$2,140.00	-
LAND RECORDS INDEXING	11001-0529	$55,500.45	$41,522.95	$67,166.64	$77,000.00	$57,489.75
DUES/SUBSCRIPTIONS	11001-0541	$812.00	$812.00	$780.00	$1,100.00	$929.00
RECORD REPRODUCTION	11001-0581	$2,380.20	$992.96	-	$2,700.00	-
PROFESSIONAL/TECH SERVICE	11001-0590	$2,708.80	$4,158.00	$2,976.95	$6,292.00	$3,000.00
ELECTION SUPPLIES	11001-0615	$3,870.00	$14,730.00	$4,685.00	$8,713.71	$14,131.87
FEE REIMBURSMENT	11001-0940	$445,499.96	$634,201.99	$684,916.36	$452,756.50	$433,602.00
ADVERTISING	11012-0510	$620.25	$129.47	-	-	-
PROFESSIONAL/TECH SERVICE	11012-0590	$12,860.00	$17,456.48	$24,504.81	$32,112.90	$34,773.00
Total Expenditures		**$965,310.28**	**$1,163,964.54**	**$1,192,906.82**	**$1,002,013.84**	**$1,011,881.41**

Personnel Summary

Summary of Goals

Traffic Department Overview

Mission Statement

The Traffic Department is responsible for the safe and efficient operation of Hamden's transportation systems. This includes the following key elements: Traffic Signals, Signs, Roadway Markings, and Bus stops. The Traffic Department is responsible for the development and execution of operation and capital plans of these systems.

Program Description

The Department is the primary liaison for the Hamden Traffic Authority (HTA) and manages the various responsibilities that the HTA has to the State of Connecticut, Federal Government, and Regional entities, regarding rules and regulations of operating transportation systems.

The Department is comprised of three employees (1 Field Engineer, 2 Traffic Technicians, 1 Transportation Safety Specialist) and the Local Traffic Authority Representative (Town Engineer). These staff maintain over 90 signalized intersections on both State and Local Roads, signs and roadway marking for 207 miles of improved local roads.

Department staff review traffic engineering studies and plans to ensure adherence to Town, State and Federal regulations, evaluating the necessity for adjustments to the existing traffic control systems in response to the potential impact of new developments.

The Department is also responsible for the installation and maintenance of both solar and battery powered speed display radar signs and flashing regulatory signage, line painting for roadways and parking at Town owned facilities and parking areas.

Department Goals and Objectives

The current major initiatives of the Department are listed below.

1. Traffic Systems
    a. 20017 Signal Replacement Dixwell Avenue; Shepard Ave to Conolly Parkway
    b. (Traffic Dept) Automated Traffic Enforcement Safety Devices
    c. 19107 Skiff Street and Mix Ave Signal Replacement
    d. 23002 Bus Rapid Transit Overlay (Town Line North to Hamden Plaza)
2. Transportation Safety, Paving and Sidewalks
    a. Sidewalk Repair/Replace
    b. 25001 Annual Paving Program
    c. 20071 Farmington Canal Raised Crossings
    d. 18020 Walkable Sidewalks
    e. 19016 Gilbert Street Circular to Lane – Community Connectivity
    f. 18077 Morse Street Complete Streets
    g. 19076 Goodrich Street Complete Streets
    h. 19076 Newhall Street Complete Streets
    i. 20078 Armory Street Complete Streets
    j. 24053 CIF Round 7 Dixwell Avenue Connections
3. Planning and Administrative
    a. 23012 Strategic Capital Improvement Plan
    b. “Complete Streets” and ”Vision zero” action plan
    c. On-call consultants
        i. Engineering
        ii. Architecture
        iii. Environmental Compliance
    d. GIS systems support
        i. Fire
        ii. Public Works
        iii. Police
        iv. Assessor
    e. Online Permitting update fees and structure
    f. On-call construction contractor teams
        i. Sidewalks
        ii. Road Patching
        iii. Stormwater/Waterway
        iv. Site Plan Approval Process
4. Technical Support to Town Departments
    a. Public Works and Parks
    b. Registrar’s Office
    c. Assessor’s Office
    d. Fire Department
    e. Planning and Zoning
    f. Economic Development
    g. Legislative Council
    h. Mayor’s Office
    i. Police
    j. Library
    k. Cultural Affairs & Human Services
5. Begin Construction on:

   a. Keefe Center Improvements
   b. Hamden Government Center Energy Efficiency Improvements
   c. Farmington Canal Raise Crossings
   d. Walkable Sidewalks project
6. Complete comprehensive Capital Planning Process

Major Projects and Accomplishments

Major accomplishments of the Department include several capital and operational projects. Some in progress some substantially complete.

1. Completed the construction of a large stormwater management treatment system and ecological restoration project in Town Center Park (Rain Garden).
2. Helped the Town achieve Silver Sustainable CT ranking and Climate Leader Designation
3. Implemented GIS Enterprise
4. Coordinated with Public Works to implement 2024 Paving Plan and associated drainage improvements and traffic calming.
5. Part of team that secured funding for:
    a. 2980 State Street – 8.6 million
    b. Town Center Masterplan - $250,000
6. Developed and issued RFPs for and awarded contracts for
    a. Demolition of Old Middle School Designs.
    b. Drainage Improvement designs in Newhall Neighborhood.
    c. Design of New Firestation 2
    d. Traffic Signal Replacement (Shepard Ave to Rt 15) along Dixwell Ave.
    e. Waite and Mather Street Bridge Replacement
    f. Strategic CIP Consultant
    g. Hamden Government Center Exterior Renovations Specifications.
    h. Hamden Memorial Town Hall Parking Garage Improvements
    i. Automated Traffic Safety Enforcement Devices
7. Began design process for
    a. Demolition of Old Middle School.
    b. Drainage Improvements in Newhall Neighborhood.
    c. New Firestation 2
    d. Traffic Signal Replacement (Shepard Ave to Rt 15) along Dixwell Ave.
    e. Animal Shelter programming needs assessment and site selection
    f. Willow Street Bridge Replacement
    g. Freedom Park Fountain
    h. FCHT Crossings Phase 2
8. Completed Designs for
    a. Walkable Sidewalks Project
    b. Raised Crossing along the Farmington Canal Trail Phase 1.
    c. Traffic Calming at priority locations (per Complete Streets Policy).
    d. Sidewalks and Traffic Calming at Gilbert and Lane.
9. Began Construction of:
    a. Repairs to the Municpal Town Hall Parking Garage
    b. Hamden Highschool Tennis Courts
    c. Chatterton Way Culvert Repair/Replace
10. Completed construction of
    a. Tom Swamp Road Culvert Replacement
    b. Traffic Calming at priority locations (per Complete Streets policy).
    c. Signal Improvements at Shepard and Sherman.
    d. Paving Plan for 2024
    e. Sidewalk Repair/Replace program for FY 2024 and FY 2025
    f. Transfer station Improvements Traffic Control (gates)

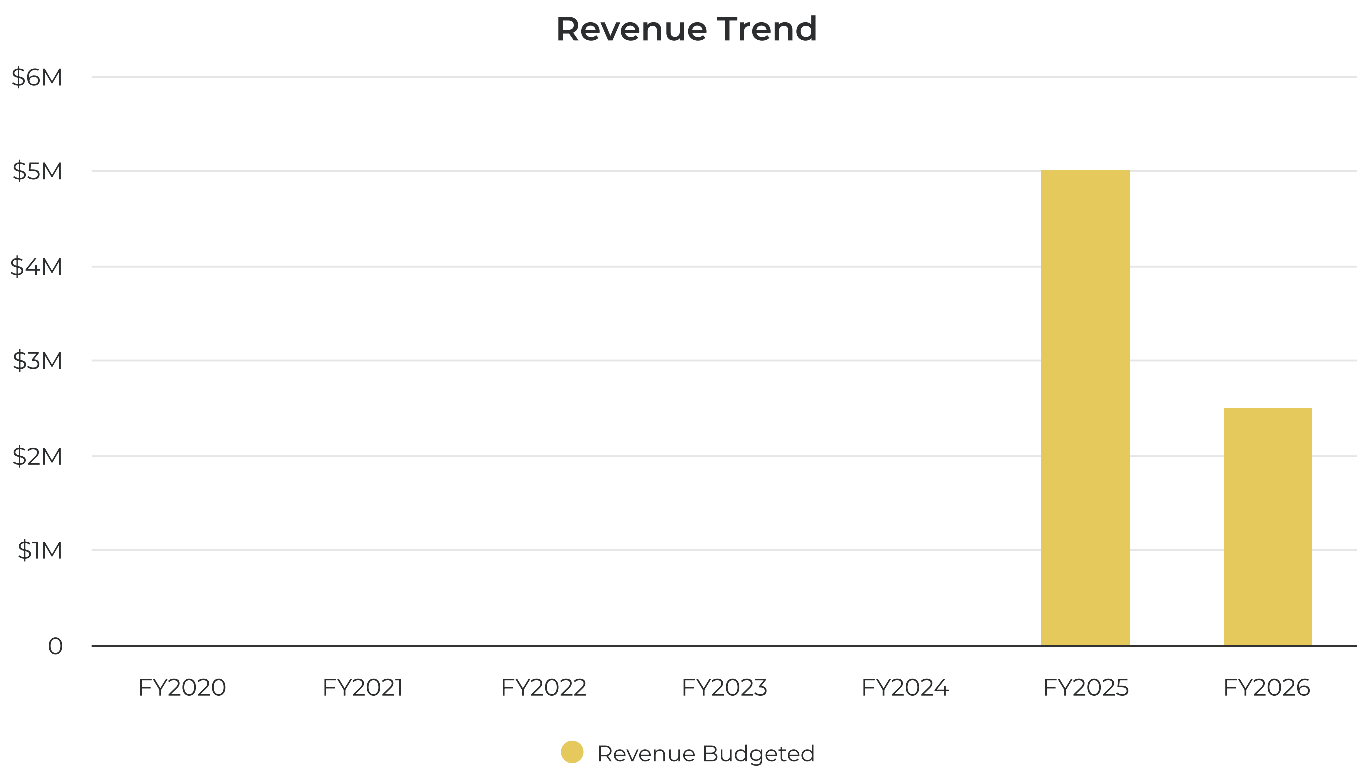
g. Traffic safety on Mather Street (Speed Tables)

Town Infrastructure Statistics

- Length of local roads – 207.09 miles
- Bridges/Culverts
- 51 - Under 20’ in length
- 16 - over 20’ in length
- Over 100 culvert crossings under Town owned roadways
- 91 Signalized intersections
- Over 11,000 traffic control and street signs
- Over 20 Digital Speed Feedback Signs
- Over 65 miles of stormwater piping
- Over 30 miles of sidewalk (in Town Right of Way)
- 190,000 SF of Town owned municipal parking
- 125 Town owned properties

Traffic

Revenues



Revenues Proposed

Revenues Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TRAFFIC DEPARTMENT		$5,014,000.00	$2,502,000.00
OBSTRUCTION PERMITS	10329-0291	$10,000.00	$1,000.00
ELECTRIC CHARGING STATIONS	10329-0292	$4,000.00	$1,000.00
RED LIGHT CAMERA FEES	10329-0293	$5,000,000.00	$2,500,000.00
Total Revenues		**$5,014,000.00**	**$2,502,000.00**

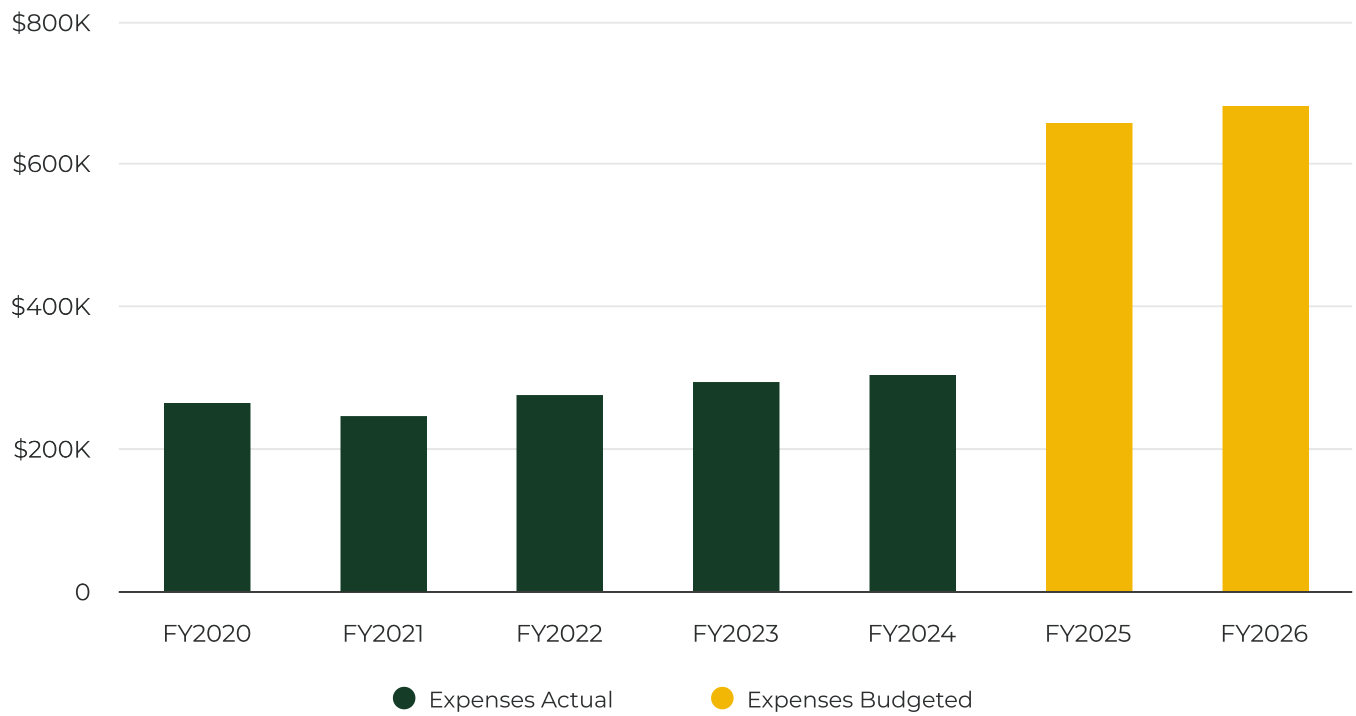
Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures

Expenditures Trend



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TRAFFIC DEPARTMENT		$658,138.00	$682,494.13
REGULAR SALARIES	12901-0110	$258,693.00	$430,824.13
OVERTIME	12901-0130	$20,000.00	$20,000.00
LONGEVITY	12901-0140	$1,070.00	$1,045.00
MEAL ALLOWANCE	12901-0170	$75.00	$75.00

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
LINE PAINTING	12901-0549	$15,000.00	$15,500.00
TRAFFIC CALMING	12901-0549T	$300,000.00	$125,000.00
HEAVY EQUIPMENT REPAIRS	12901-0583	$3,000.00	$3,000.00
PROFESSIONAL/TECH SERVICE	12901-0590	$5,000.00	$30,000.00
OFFICE SUPPLIES	12901-0610	$250.00	$500.00
TRAFFIC SIGN SUPS.	12901-0661	$10,000.00	$15,000.00
TRAFFIC SIGNAL PARTS	12901-0662	$10,000.00	$15,000.00
BUS SHELTER PARTS	12901-0666	$7,500.00	$7,500.00
BUS SHELTER MAINT.	12901-0666A	$8,000.00	$14,000.00
UNIFORM PURCHASE ALLOW.	12901-0672	$1,050.00	$1,050.00
SAFETY SUPPLIES	12901-0690	$3,500.00	$4,000.00
STIPEND	12901-0942	$15,000.00	-
Total Expenditures		**$658,138.00**	**$682,494.13**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

Category	Account ID	FY 2019-2020 Actual	FY 2020-2021 Actual	FY 2021-2022 Actual	FY 2022-2023 Actual	FY 2023-2024 Actual
General Fund		$262,904.97	$244,946.62	$273,353.93	$292,552.14	$303,955.90
SALARIES	12901-0110	$181,875.50	$165,919.91	$177,861.22	$178,948.40	$236,792.31
TEMPORARY WAGES	12901-0120	$3,802.50	-	$3,030.00	$13,945.00	$390.00
OVERTIME	12901-0130	$9,731.26	$13,653.33	$18,119.06	$14,592.85	$14,750.29
LONGEVITY	12901-0140	$645.00	$670.00	$695.00	$720.00	$745.00
ELECTRICITY	12901-0420	$47,732.91	$45,845.51	$43,817.24	$46,152.71	-
LINE PAINTING	12901-0549	$1,980.00	$1,525.00	$5,400.00	$4,999.00	$11,920.00
HEAVY EQUIPMENT REPAIRS	12901-0583	-	-	$2,770.39	$2,988.03	$1,177.64
PROFESSIONAL/TECH SERVICE	12901-0590	$327.29	$1,129.00	$454.60	$659.71	$2,764.77
OFFICE SUPPLIES	12901-0610	$1,262.13	-	-	$250.00	$202.45
TRAFFIC SIGN SUPS.	12901-0661	$3,783.38	$4,876.12	$3,353.45	$4,999.42	$7,510.25
TRAFFIC SIGNAL PARTS	12901-0662	$1,976.00	$2,457.50	$5,000.00	$4,999.00	$7,382.96
BUS SHELTER PARTS	12901-0666	$2,275.00	$167.63	$5,223.85	$7,357.68	$7,322.78
BUS SHELTER MAINT.	12901-0666A	$7,164.00	$7,290.00	$7,290.00	$8,397.50	$6,875.00
UNIFORM PURCHASE ALLOW	12901-0672	$350.00	$700.00	-	$1,049.92	$700.00
SAFETY SUPPLIES	12901-0690	-	$712.62	$339.12	$2,492.92	$5,422.45
Total Expenditures		**$262,904.97**	**$244,946.62**	**$273,353.93**	**$292,552.14**	**$303,955.90**

Personnel Summary

Summary of Goals

Town-wide Overview

Town-Wide

Revenues

Revenue Trend

No data available

Revenues Proposed

Revenues Proposed

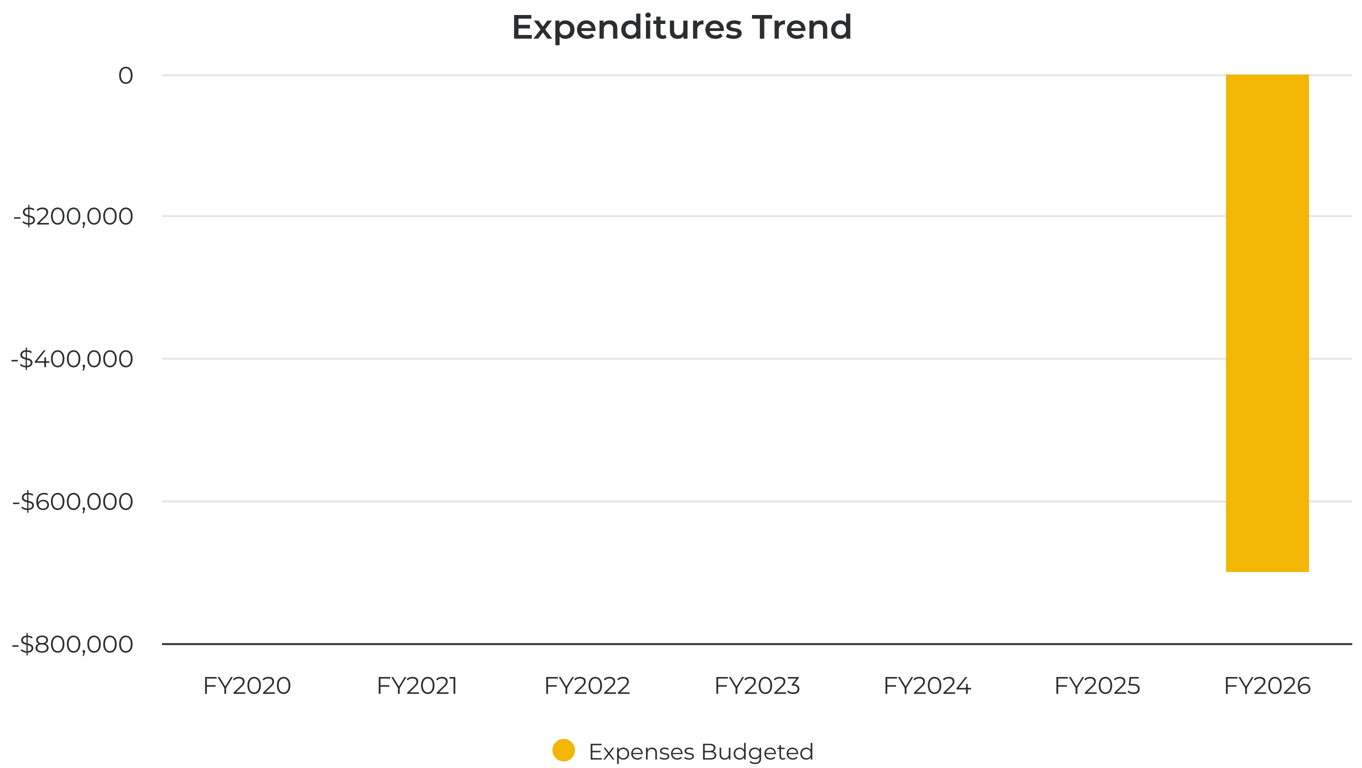
No data available

Revenue 5 year Actuals

Revenue 5 Year Actuals

No data available

Expenditures



Expenditures Proposed

Expenditures Proposed

Category	Account ID	FY 2024-2025 Town Budget	FY 2025-2026 Town Budget
TOWNWIDE		-	-$6,999,999.00
TOWNWIDE SAVINGS	16001-0300	-	-$6,999,999.00
Total Expenditures		**-**	**-$6,999,999.00**

Expenditures 5 Year Actuals

Expenditures 5 Year Actuals

No data available

Personnel Summary

Summary of Goals

FY 25-26 Non-Bargained Staff Proposed Compensation and Justification

Human Resources

Employee Inquiry

Last Name	First Name	Title	Department	Personnel Status Code Desc	Hire Date
		TOWN ATTORNEY	TOWN ATT'Y	FULL TIME EMPLOYEE	7/1/1992
		PUBLIC WORKS DIRECTOR	PUBLIC WK SAL	FULL TIME EMPLOYEE	1/1/1995
		DEPUTY POLICE CHIEF	POLICE SWORN	FULL TIME EMPLOYEE	12/6/2004
		FIRE CHIEF	FIRE DEPT.	FULL TIME EMPLOYEE	2/27/2006
		LIBRARY DIRECTOR	LIBRARY SALAF	FULL TIME EMPLOYEE	1/2/2020
		BUILDING OFFICIAL	BUILDING DEPT	FULL TIME EMPLOYEE	11/15/2021
		TOWN CLERK	TOWN CLERK	FULL TIME EMPLOYEE	11/29/2021
		MAYOR	MAYOR'S OFFIC	FULL TIME EMPLOYEE	11/29/2021
		CHIEF OF STAFF	MAYOR'S OFFIC	FULL TIME EMPLOYEE	11/29/2021
		DEPUTY CHIEF OF STAFF	MAYOR'S OFFIC	FULL TIME EMPLOYEE	11/29/2021
		ENGINEER	ENGINEERING	FULL TIME EMPLOYEE	2/28/2022
		SYSTEM DEVELPMENT MGR.	MAYOR'S OFFIC	FULL TIME EMPLOYEE	3/10/2022
		DIR.CULTURAL AFFR. & HUMAN	RECREATION	FULL TIME EMPLOYEE	5/23/2022
		TOWN PLANNER	PLANNING & ZO	FULL TIME EMPLOYEE	5/23/2022
		DIR OF GRANTS / CAP PROJEC	ECONOMIC DEV	FULL TIME EMPLOYEE	8/15/2022
		DIGITAL MEDIA AND MARKTING	ECONOMIC DEV	FULL TIME EMPLOYEE	9/27/2022
		DEPUTY FIRE CHIEF	FIRE DEPT.	FULL TIME EMPLOYEE	1/29/2024
		APPOINTED	POLICE CIV. PEF	FULL TIME EMPLOYEE	3/25/2024
		EXECUTIVE SEC/PERS. DIRECT	PERSONNEL/C.S	FULL TIME EMPLOYEE	3/4/2024
		RISK MANAGER	FINANCE	FULL TIME EMPLOYEE	7/22/2024
		HUMAN RESOURCE OFFICER	PERSONNEL/C.S	FULL TIME EMPLOYEE	8/19/2024
		POLICE CHIEF	POLICE	FULL TIME EMPLOYEE	10/16/2023
Vacant Positions					
		ECONOMIC-COMMUNITY DEV. D	ECONOMIC DEV	FULL TIME EMPLOYEE	
VACANT		FINANCE DIRECTOR	FINANCE	FULL TIME EMPLOYEE	
New Proposed Positions					
		HR GENERALIST	PERSONNEL/C.S	FULL TIME EMPLOYEE	
		ASSISTANT HR DIRECTOR	PERSONNEL/C.S	FULL TIME EMPLOYEE	

(continued from above)

Appointment Date	Work Start Date	Start Date	Time in Position	Hourly Rate	Period Pay	Annual Pay
7/1/1992	7/1/1992	7/1/1992		73.2143	2562.5	133250
	1/1/1990	1/1/1990		67.912	2376.92	123599.84
	1/1/1990	1/1/1990		74.1609	2595.63	134972.76
	1/1/1990	1/1/1990		78.5714	2750	143000
1/2/2020	1/7/2020	1/7/2020		54.359	2038.46	105999.92
11/15/2021	11/15/2021	11/15/2021		61.0714	2137.5	111150
11/29/2021	11/29/2021	11/16/2021		50.9341	1782.69	92699.88
11/29/2021	11/29/2021	11/17/2021		65.9341	2307.69	119999.88
11/29/2021	11/29/2021	11/18/2021		57.6923	2019.23	104999.96
11/29/2021	11/29/2021	11/19/2021		43.4945	1522.31	79160.12
2/28/2022	2/28/2022	11/20/2021		60.4396	2115.39	110000.28
3/10/2022	3/10/2022	11/21/2021		42.3626	1482.69	77099.88
5/23/2022	5/23/2022	11/22/2021		56.5934	1980.77	103000.04
5/23/2022	5/23/2022	11/23/2021		64.835	2269.23	117999.96
8/15/2022	8/15/2022	11/24/2021		42.8571	1500	78000
9/27/2022	9/27/2022	11/25/2021		45.6044	1596.15	82999.8
1/29/2024	2/1/2024	11/26/2021		74.128	2594.48	134912.96
3/25/2024	4/1/2024	11/27/2021		51.1177	1789.12	93034.24
3/4/2024	3/11/2024	11/28/2021		62.0879	2173.08	113000.16
7/22/2024	7/22/2024	11/29/2021		54.9451	1923.08	100000.16
8/19/2024	8/19/2024	11/30/2021		46.7033	1634.62	85000.24
10/16/2023	10/16/2023	12/1/2021		78.5714	2750	143000
Vacant Positions						
				68.6813	2403.85	125000.2
New Proposed Positions						

(continued from above)

Scheduled Hours	FLSA Status	Stipend
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
37.5	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
35	Exempt	
Vacant Positions		
35	Exempt	
35	Exempt	
New Proposed Positions		
35	Exempt	
35	Exempt	

Salary Trends

Last Name	First Name	Title	Department	2020-2021 Annual Pay
		TOWN ATTORNEY	TOWN ATT'Y	120000
		PUBLIC WORKS DIRECTOR	PUBLIC WK SAL	125000
		DEPUTY POLICE CHIEF	POLICE SWORN	121275.7
		FIRE CHIEF	FIRE DEPT.	125000
		LIBRARY DIRECTOR	LIBRARY SALAR	100000
		BUILDING OFFICIAL	BUILDING DEPT	105000
		TOWN CLERK	TOWN CLERK	90000
		MAYOR	MAYOR'S OFFIC	120000
		CHIEF OF STAFF	MAYOR'S OFFIC	100000
		DEPUTY CHIEF OF STAFF	MAYOR'S OFFIC	72000
		ENGINEER	ENGINEERING	105000
		SYSTEM DEVELPMENT MGR.	MAYOR'S OFFIC	
		DIR.CULTURAL AFFR. & HUMAN	RECREATION	
		TOWN PLANNER	PLANNING & ZO	100000
		DIR OF GRANTS / CAP PROJEC	ECONOMIC DEV	0
		DIGITAL MEDIA AND MARKTING	ECONOMIC DEV	
		DEPUTY FIRE CHIEF	FIRE DEPT.	118747.74
		CIT Outreach Coordinator	POLICE CIV. PEF	
		REGISTRAR x2 (part time)		
		EXECUTIVE SEC/PERS. DIRECT	PERSONNEL/C.S	102000
		RISK MANAGER	FINANCE	70000
		HUMAN RESOURCE OFFICER	PERSONNEL/C.S	76875
		POLICE CHIEF	POLICE	135000
Vacant Positions				
VACANT		ECONOMIC-COMMUNITY DEV. D	ECONOMIC DEV	110000
VACANT		FINANCE DIRECTOR	FINANCE	125000
New Proposed Positions				
		HR GENERALIST	PERSONNEL/C.S	
		ASSISTANT HR DIRECTOR	PERSONNEL/C.S	

(continued from above)

2021-2022 Annual Pay	2022-2023 Annual Pay	2023-2024 Annual Pay	2024-2025 Annual Pay	Scheduled Hours
120000	130000	130000	133250	35
130000	120000	120000	123599.84	35
124157.78	0	130408	134972.76	35
135000	135000	135000	143000	35
100000	100000	103000	105999.92	37.5
105000	105000	108150	111150	35
90000	90000	92700	92699.88	35
120000	120000	120000	119999.88	35
100000	100000	100000	104999.96	35
72000	72000	74160	79160.12	35
105000	110000	110000	110000.28	35
	70000	72100	77099.88	35
	100000	103000	103000.04	35
125000	110000	110000	117999.96	35
90000	75000	78000	78000	35
	65000	80000	82999.8	35
125000	125000	125000	134912.96	35
	0	93034	93034.24	35
		20000	35000	P/T
102000	110000	110000	113000.16	35
70000	73500	73500	100000.16	35
76875	85000	85000	85000.24	35
140000	140000	140000	143000	35
Vacant Positions				
0	125000	125000	125000.2	35
125000	135000	135000		35
New Proposed Positions				
				35
				35

(continued from above)

Stipend	Stipend Notes
7000	For reviewing CDBG agreements
15000	Emergency Management Director from EMPG Grant
10000	ADA Coordinator
15,000 and 15,000 (ARPA)	For Traffic Administration and large ARPA projects
25,000 (CBDG) and 25,000 (ARPA)	For managing CDBG and ARPA projects
15,000 (ARPA)	Managing large ARPA projects

25-26 Salary Proposals

Title	2024-2025 Annual Pay	Stipend
BUILDING OFFICIAL	111150	10000
CHIEF OF STAFF	105000	
CIT OUTREACH COORDINATOR	93034.24	
DEPUTY CHIEF OF STAFF	79160.12	
DEPUTY FIRE CHIEF	134912.96	
DEPUTY POLICE CHIEF	134972.76	
DIGITAL MEDIA AND MARKTING COR	83000	
DIR OF GRANTS / CAP PROJECTS	128000	Includes 25,000 (CBDG) and 25,000 (ARPA)
DIR.CULTURAL AFFR. & HUMAN SER	111000	
ECONOMIC-COMMUNITY DEV. DIR.	140000	Includes 15,000 (ARPA)
ENGINEER	140000	Includes 15,000 and 15,000 (ARPA)
FINANCE DIRECTOR	137700	
FIRE CHIEF	158000	15000
HUMAN RESOURCES ASSISTANT DIRECTOR (Formerly HR Officer)	85000	
HUMAN RESOURCES DIRECTOR	113000.16	
HUMAN RESOURCES OFFICER		
LIBRARY DIRECTOR	105999.92	
MAYOR	120000	
POLICE CHIEF	143000	
PUBLIC WORKS DIRECTOR	123599.84	
REGISTRAR x2 (part time)	35000	
RISK MANAGER	100000.16	
SYSTEM DEVELPMENT MGR.	77099.88	
TOWN ATTORNEY	140250	Including 7000 Stipend
TOWN CLERK	92699.88	
TOWN PLANNER	118000	
	Total Salaries	
	2809579.92	
New propopsed positions		
HUMAN RESOURCES GENERALIST	0	

(continued from above)

Stipend Notes	Proposed Range
ADA Coordinator	111,150-120,000
	118000145000
	83,000-95,000
	130,000-145,000
	130,000-145000
	78,000-88,000
CDBG and ARPA projects offset the base salary through administrative costs provided in the grant	
	111,000-130,000
ARPA projects account for administrative fees	135,000-142,000
For Traffic Administration and large ARPA projects	143,546-155,952
	160,000-175,000
Emergency Management Director from EMPG Grant	155,000-175,000
	110,000-125,000
	135,000-150,000
	113,375-145,000
	140,000-175,000
	170,000-185,000
	130,000-150,000
	39,000-53,000
	105,000-115,000
	89,578.49-104,681.09
For reviewing CDBG agreements	138,060-160,000
	100,000-120,000
	118,000 - 155,000
New propopsed positions	
	75,000-90,000

(continued from above)

Proposed Increase	Proposed Salary	Percent Increase
3350	**114500**	0.03
15421.42	**120421**	0.15
2791.03	**95825.27**	0.03
18689.88	**97850**	0.24
4087.04	**139000**	0.03
4027.24	**139000**	0.03
2490	**85490**	0.03
3840	**131840**	0.03
11789.39	**122789**	0.11
0	**140000**	0
34445	**174445**	0.25
37300	175000	0.27
4740	**162740**	0.03
30000	**115000**	0.35
21999.84	**135000**	0.19
0		
17996.63	**123996.55**	0.17
22000	**142000**	0.18
25920	**168920**	0.18
8615.08	**132214.92**	0.07
0	**35000**	0
8149.84	**108150**	0.08
19036.62	**96136.5**	0.25
4207.5	**144457.5**	0.03
15138.45	**107838.33**	0.16
3540	**121540**	0.03
Total Proposed Increases	**Total Salaries**	**Average % Increased**
319574.96	**3129155**	**0.12**
New propopsed positions		
85000	**85000**	

(continued from above)

Stipend is additional duties and not included in the base salary to benchmark against available data. Most closely rela
Based on the data presented, the Chief of Staff position is under-compensated by $10-15k as it did not experience an
Salary is competitive and leads in the comps. Recommend GWI only.
Position most similarly related to the Legislative Council Administrator (FY 23-24 $74,860-$93,574) position in Town H
Salary is competitive. Recommend GWI only and aligning with Deputy Police Chief for equality.
Salary is competitive. Recommend GWI only and aligning with Deputy Fire Chief for equality.
Salary is competitive. Recommend GWI only.
This position appears to be unique to Hamden and does not have direct comps. WITH the stipends, this positions com
Position is most similarly related to the comps in Norwalk, Bristol and New Britain with similar composition ofdepartme
Salary is competitive at and was just adjusted based on market rates. No recommended change to salary.
Recommended base salary of $169,365 by bring position level to lowest comp then add in the stipends. The Assistant
VACANT - Recommended salary range of $160-$175k for recruitment and retention purposes based on compensatio
Per comparable salaries, the Fire Chief's salary is below the present market value whereas comparable towns of East
While this position title is new, the duties are currently being performed by the HR Officer and are typically performed b
This position is responsible for overseeing 450 staff members, in addition to temporary, part-time, and seasonal emplo
See Assistant HR Director
Position is significantly lower than comparable salaries throughout the state. It is recommended to bring this position to
Based on the data presented, the Mayor position is under-compensated by at least $15k as it did not experience any i
The Police Chief's salary is below the present market value whereas comparable towns of East Hartford, Fairfield, and
Position is significantly lower than comparable salaries throughout the state. It is recommended to bring this position to
No recommended change In salaries. Salaries were recently set in current FY25 and are regulated through contract te
Position comparables includes unionized and non-unionized salaries and does not indicate what entities are being com
Position has responsibilities similar to the Town IT manager (Supervisors union) as it manages large and complex tech proposed salary range to equalize the salary range to that of the IT Manager.
The Town Attorney salary is lower than the most closely related comps provided ($138,060-$157,970). It is recommen
Comps range from $98,160 to $114,533 for 24-25. If this position is brought to the lowest comp of $98,160 and then a
Salary is competitive in relation to all Town Planners but the lowest salary when compared to non-bargained positions
This is a newly proposed position with comps ranging from $73,236 to $89,128. The HR department requests a budge

Non-Bargaining Unit Compensation Study Reports and Presentation

Human Resources

- Additional non-bargaining unit study documents linked below:
    - Non-Bargaining Unit Compensation Study - Council Presentation
    - Hamden Compensation Analysis - Part 1
    - Hamden Compensation Analysis - Part 2
    - Hamden Compensation Analysis - Addendum

-added 5/13/25

Fiscal Year 2025-2026

Capital Improvement Plan

Town of Hamden

One Year Plan - FY 2025-2026

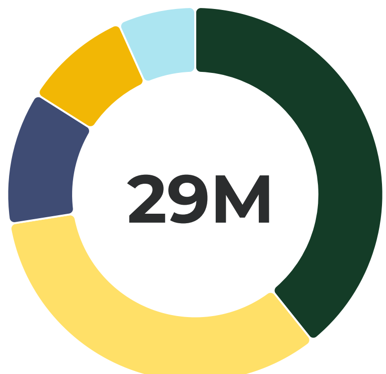
FY26 Total Capital Proposed

$29,036,412

FY26 Total Funding Proposed

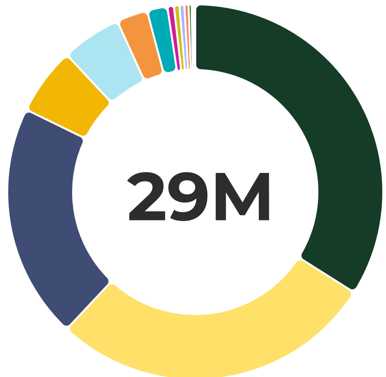
$29,036,412

FY 2025-2026 Proposed Capital Funding Overview



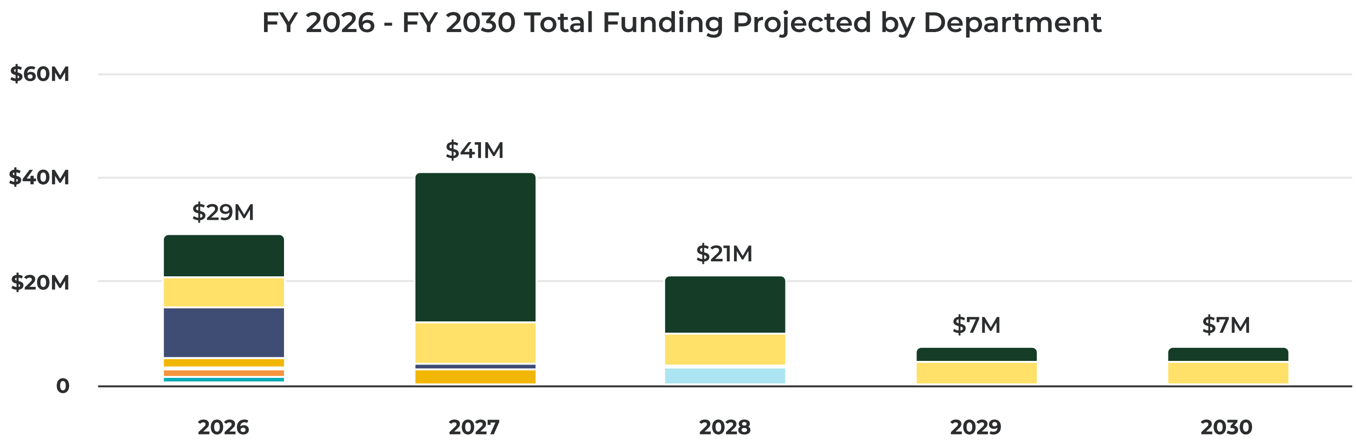
Grants - Other	$11,403,947	39.27%
New Bonding	$9,644,208	33.21%
Grants - State of CT	$3,340,727	11.51%
Bonding Transfer	$2,700,000	9.30%
Previous Bonding	$1,947,530	6.71%

FY26 Total Funding Requested by Department



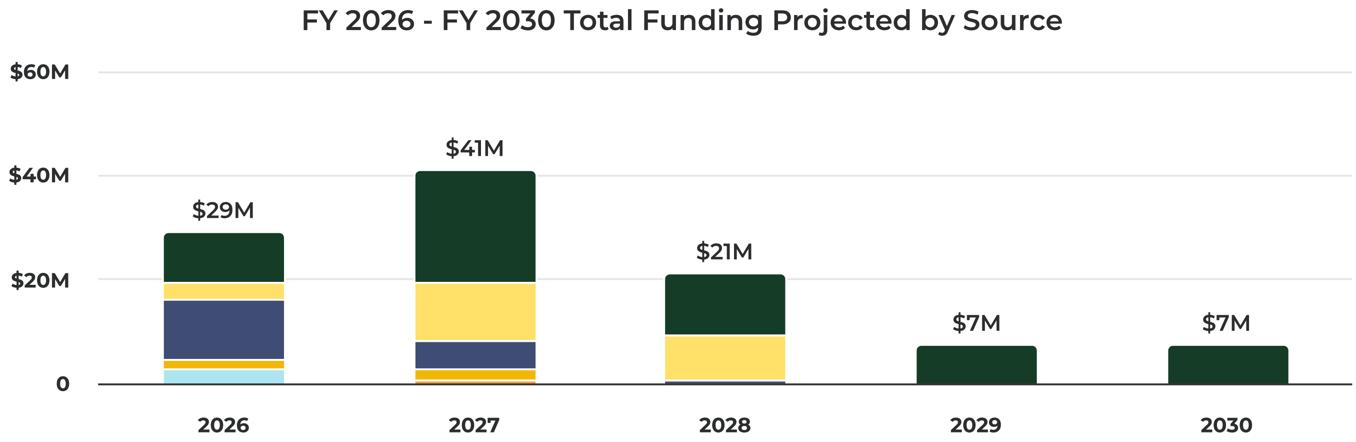
ECONOMIC & COMMUNITY DEV.	$9,864,447	33.97%
ENGINEERING DEPARTMENT	$8,133,579	28.01%
PUBLIC WORKS DEPARTMENT	$5,880,000	20.25%
FIRE DEPARTMENT	$1,685,000	5.80%
BOARD OF EDUCATION	$1,500,000	5.17%
POLICE DEPARTMENT	$776,200	2.67%
TRAFFIC DEPARTMENT	$507,378	1.75%
CULTURE AFFAIRS & HUMAN SERV.	$160,000	0.55%
RECREATION	$140,000	0.48%
LIBRARY DEPARTMENT	$117,908	0.41%
SENIOR SERVICES	$110,000	0.38%
REGISTRAR OF VOTERS	$70,000	0.24%
PURCHASING	$50,000	0.17%
INFORMATION & TECHNOLOGY DEPT	$41,900	0.14%
HUMAN RESOURCES DEPARTMENT	$0	0.00%

Capital Improvement Five-Year Plan FY2026-FY2030



Funding by Department Totals (all years)

ENGINEERING DEPARTMENT	**$53,492,422**	50.64%
PUBLIC WORKS DEPARTMENT	**$28,855,000**	27.32%
ECONOMIC & COMMUNITY DEV.	**$11,064,447**	10.47%
FIRE DEPARTMENT	**$4,520,000**	4.28%
TRAFFIC DEPARTMENT	**$4,514,037**	4.27%
BOARD OF EDUCATION	**$1,500,000**	1.42%
POLICE DEPARTMENT	**$776,200**	0.73%
PURCHASING	**$200,000**	0.19%
CULTURE AFFAIRS & HUMAN SERV.	**$160,000**	0.15%
RECREATION	**$140,000**	0.13%
REGISTRAR OF VOTERS	**$140,000**	0.13%
LIBRARY DEPARTMENT	**$117,908**	0.11%
SENIOR SERVICES	**$110,000**	0.10%
INFORMATION & TECHNOLOGY DEPT	**$41,900**	0.04%
HUMAN RESOURCES DEPARTMENT	**$0**	0.00%

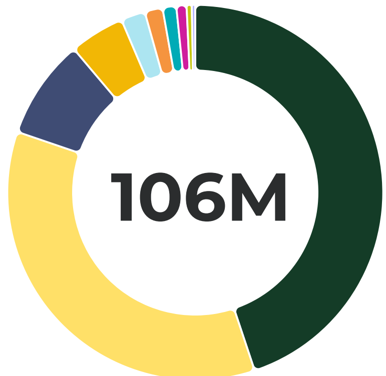


Funding by Source Totals (all years)

New Bonding	**$57,347,878**	54.29%
Grants - State of CT	**$23,376,737**	22.13%
Grants - Other	**$17,610,489**	16.67%
Previous Bonding	**$3,971,810**	3.76%
Bonding Transfer	**$2,700,000**	2.56%
Grants - Federal	**$625,000**	0.59%

Capital Improvement Plan - Project Category

Fiscal Year 2025-2026 Projected 5 Year Capital Improvement Plan by Project Category



Building and Facilities	$47,403,042	44.88%
Transportation System	$37,355,180	35.36%
Vehicle Replacement and Repair	$9,089,000	8.60%
Sidewalks	$5,000,000	4.73%
Other Improvements	$2,210,000	2.09%
Technology Improvement	$1,626,900	1.54%
Public Utility Improvements	$1,249,500	1.18%
Other Equipment	$925,000	0.88%
Specialized and Professional Equipment	$468,200	0.44%
Furniture, Fixtures, and Equipment	$305,092	0.29%

Building and Facilities

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
17007	Hamden Essential Local services Property (HELP) - Fire Station 2	$1,551,089	$15,000,000	$0	$0	$0	**$16,551,089**
22025	Hamden Community Campus Phase 1 - Youth, Arts, and Recreation Center	$9,864,447	$1,200,000	$0	$0	$0	**$11,064,447**
22025	Hamden Community Campus Phase 1 - Demolition of Former Classroom Building	$350,000	$2,500,000	$0	$0	$0	**$2,850,000**
20082	Hamden Essential Local services Property (HELP) - Animal Shelter	$200,000	$0	$2,250,000	$0	$0	**$2,450,000**
17007	Fire Station Improvements and Equipment	$0	$2,000,000	$0	$0	$0	**$2,000,000**
22027	Hamden Government Center Energy Efficiency Renovations Phase 1	$595,690	$1,250,000	$0	$0	$0	**$1,845,690**
24011	Memorial Town Hall Chiller Replacement	$0	$1,300,000	$0	$0	$0	**$1,300,000**
26001	Engineering Building Infrastructure	$150,000	$250,000	$250,000	$250,000	$250,000	**$1,150,000**
22027	Hamden Government Center Energy Efficiency Renovations	$0	$1,000,000	$0	$0	$0	**$1,000,000**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
	Phase 2 (Exterior EFIS)						
22027	Hamden Government Center Energy Efficiency - Phase 3 Window Replacement	$0	$0	$1,000,000	$0	$0	**$1,000,000**
--	TOWN WIDE BUILDINGS/GROUND IMPROVEMENT	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
24039	Hamden Highschool Tennis Courts	$700,000	$0	$0	$0	$0	**$700,000**
23058	Branch Libraries Improvements	$0	$50,000	$600,000	$0	$0	**$650,000**
17007	Hamden Essential Local services Property - Town Fuel Depot	$0	$500,000	$0	$0	$0	**$500,000**
--	HPW BUTLER BUILDING	$0	$0	$0	$500,000	$0	**$500,000**
--	TRANSFER STATION SCALE UPDATES	$0	$500,000	$0	$0	$0	**$500,000**
--	REPLACE ROOF-KEEFE CENTER	$0	$0	$230,000	$0	$0	**$230,000**
--	RINK IMPROVEMENTS	$75,000	$125,000	$0	$0	$0	**$200,000**
--	REPLACE TOWN GENERATORS	$0	$150,000	$0	$0	$0	**$150,000**
--	ROOF REPLACEMENT-STATION #9	$125,000	$0	$0	$0	$0	**$125,000**
--	WHITNEYVILLE LIBRARY ROOF/WINDOW REPLACEMENT	$0	$120,000	$0	$0	$0	**$120,000**
--	Gazebo Stage Floor Replacement	$100,000	$0	$0	$0	$0	**$100,000**
--	LAUREL VIEW IMPROVEMENTS	$0	$100,000	$0	$0	$0	**$100,000**
--	KEEFE CENTER REPOINTING	$0	$100,000	$0	$0	$0	**$100,000**
--	HGC OFFICE IMPROVEMENTS	$0	$100,000	$0	$0	$0	**$100,000**
--	TRANSFER STATION COMPLIANCE UPDATES	$100,000	$0	$0	$0	$0	**$100,000**
--	HPW BUILDING IMPROVEMENTS	$0	$0	$100,000	$0	$0	**$100,000**
--	ADA compliance updates Thornton Wilder Public Restroom	$80,000	$0	$0	$0	$0	**$80,000**
--	REPLACE UNIT HEATERS AT VOED	$0	$0	$75,000	$0	$0	**$75,000**
--	TRANSFER STATION ROOF/FLOORING/BATHROOM IMPROVEMENTS	$0	$0	$75,000	$0	$0	**$75,000**
--	SALT SHED COVER REPLACEMENT	$0	$0	$70,000	$0	$0	**$70,000**
--	Public Restroom Renovation - Keefe Community Center	$60,000	$0	$0	$0	$0	**$60,000**
--	BRUNDAGE LIBRARY ROOF/WINDOWREPLACEMENT	$0	$60,000	$0	$0	$0	**$60,000**
--	KEEFE OFFICE IMPROVEMENTS	$0	$0	$60,000	$0	$0	**$60,000**
1	Donald Hall Plaza at the Miller Memorial Library	$52,816	$0	$0	$0	$0	**$52,816**
--	Fire Station #5 Improvements	$0	$50,000	$0	$0	$0	**$50,000**
--	BUILDING IMPROVEMENTS STATION #4	$0	$50,000	$0	$0	$0	**$50,000**
--	BUILDING IMPROVEMENTS STATION #3	$0	$50,000	$0	$0	$0	**$50,000**
--	MTH WATER HEATER REPLACMENT	$50,000	$0	$0	$0	$0	**$50,000**
--	MILLER BOILER REPLACEMENT	$0	$0	$30,000	$0	$0	**$30,000**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	Encapsulation of old tile stairs and walkways	$25,000	$0	$0	$0	$0	**$25,000**
--	Blacksmith Shed at Brooksvale	$25,000	$0	$0	$0	$0	**$25,000**
--	Kitchen Remodel at Thornton Wilder Auditorium	$20,000	$0	$0	$0	$0	**$20,000**
--	KEEFE CENTER HVAC REPLACEMENT	$15,000	$0	$0	$0	$0	**$15,000**
--	HPW HEAT IMPROVEMENTS	$0	$15,000	$0	$0	$0	**$15,000**
--	Fencing at Brooksvale	$10,000	$0	$0	$0	$0	**$10,000**
--	Tennis Court Repair at Villano Park	$10,000	$0	$0	$0	$0	**$10,000**
--	REPAIR OF MTH ROOF	$10,000	$0	$0	$0	$0	**$10,000**
--	VOED ROOF REPAIRS	$10,000	$0	$0	$0	$0	**$10,000**
--	HVAC AT VOED	$9,000	$0	$0	$0	$0	**$9,000**
--	VOED EXTERIOR OF BUILDING PAINTED	$5,000	$0	$0	$0	$0	**$5,000**
--	TCP EVENT STAGE	$0	$0	$0	$0	$0	**$0**
--	KEEFE BATHROOM RENOVATIONS	$0	$0	$0	$0	$0	**$0**
--	POLICE-MECHANICAL ROOM	$0	$0	$0	$0	$0	**$0**
Total Building and Facilities		**$14,393,042**	**$26,670,000**	**$4,940,000**	**$950,000**	**$450,000**	**$47,403,042**

Transportation System

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	ANNUAL ROAD PAVING	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$15,000,000**
17036	Waite & Mather Street Bridge Replacement (36693-6014)	$550,000	$0	$5,380,440	$0	$0	**$5,930,440**
18020	Walkable Sidewalks CTDOT project (61-153)	$803,500	$3,835,803	$0	$0	$0	**$4,639,303**
20017	Dixwell Avenue Signal Replacement Shepard Avenue to Connolly Parkway	$382,378	$0	$3,406,659	$0	$0	**$3,789,037**
23046	Willow Street Bridge Replacement	$840,000	$2,250,000	$0	$0	$0	**$3,090,000**
26001	Bridge and Roadway Engineering Design Services	$0	$750,000	$750,000	$750,000	$750,000	**$3,000,000**
20071	Farmington Canal Trail Crossing Phase 1	$705,600	$0	$0	$0	$0	**$705,600**
18056	Chatterton Way Bridge Replacement	$73,200	$402,600	$0	$0	$0	**$475,800**
26001	Traffic Signal Replacement	$75,000	$100,000	$100,000	$100,000	$100,000	**$475,000**
26001	Sign Replacement	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total Transportation System		**$6,479,678**	**$10,388,403**	**$12,687,099**	**$3,900,000**	**$3,900,000**	**$37,355,180**

Vehicle Replacement and Repair

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	6 WHEEL DUMP/PLOW TRUCK	$0	$300,000	$305,000	$310,000	$315,000	**$1,230,000**
1	Aerial Apparatus	$1,200,000	$0	$0	$0	$0	**$1,200,000**
--	STREET SWEEPER	$380,000	$0	$395,000	$0	$405,000	**$1,180,000**
--	VOLVO LOADER L90W/4 & 1 GRAPPLE	$300,000	$0	$250,000	$0	$270,000	**$820,000**
--	VEHICLE EQUIPMENT REPAIR/REPLACE	$274,000	$120,000	$120,000	$120,000	$120,000	**$754,000**
1	Vehicle Replacement	$428,000	$0	$0	$0	$0	**$428,000**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	4X4 1/2 TON LIGHT DUTY QUAD CAB PICK-UP TRUCKS	$70,000	$75,000	$80,000	$85,000	$90,000	**$400,000**
--	10 WHEEL DUMP TRUCK	$310,000	$0	$0	$0	$0	**$310,000**
--	BACKHOE-PW	$0	$300,000	$0	$0	$0	**$300,000**
--	COMPOST WIND ROW TURNER	$0	$300,000	$0	$0	$0	**$300,000**
--	WORK VAN	$0	$65,000	$70,000	$75,000	$80,000	**$290,000**
--	Fleet Vehicles - FY 27	$0	$190,000	$0	$0	$0	**$190,000**
--	4X4 1 TON PICK-UP TRUCK CREW CAB WITH PLOW	$90,000	$0	$95,000	$0	$0	**$185,000**
--	Paramedic Vehicle (Rescue) - FY 28	$0	$0	$180,000	$0	$0	**$180,000**
--	SNOW PLOW EQUIPMENT PLOWS/SANDERS	$50,000	$0	$60,000	$65,000	$0	**$175,000**
3	Fleet Vehicles	$175,000	$0	$0	$0	$0	**$175,000**
--	Paramedic Vehicle (Rescue) - FY 27	$0	$165,000	$0	$0	$0	**$165,000**
--	AERIAL VAN-PW BUILDING	$0	$150,000	$0	$0	$0	**$150,000**
--	Paramedic Vehicles (Rescues	$150,000	$0	$0	$0	$0	**$150,000**
--	Fire Department Equipment and Vehicle Repair	$100,000	$0	$0	$0	$0	**$100,000**
--	TRANSFER STATION FUEL TRUCK	$0	$100,000	$0	$0	$0	**$100,000**
--	1 TON PICKUP TRUCK/LIFT GATE/PLOW-PARKS	$90,000	$0	$0	$0	$0	**$90,000**
--	16' BOX LIFT GATE TRUCK-PW	$72,000	$0	$0	$0	$0	**$72,000**
--	Replacement Vehicle for Brooksvale Ranger	$60,000	$0	$0	$0	$0	**$60,000**
--	SUV FOR ASSISTANT DIRECTOR	$60,000	$0	$0	$0	$0	**$60,000**
--	Stock Trailer	$25,000	$0	$0	$0	$0	**$25,000**
--	WORKING VAN-BROOKSVALE	$0	$0	$0	$0	$0	**$0**
Total Vehicle Replacement and Repair		**$3,834,000**	**$1,765,000**	**$1,555,000**	**$655,000**	**$1,280,000**	**$9,089,000**

Sidewalks

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
25003	FY 2025/2026 Sidewalk Replacement Program	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
Total Sidewalks		**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$5,000,000**

Other Improvements

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
26001	Grant Match	$200,000	$500,000	$500,000	$500,000	$500,000	**$2,200,000**
--	Safety Nets around Rochford FIeld	$10,000	$0	$0	$0	$0	**$10,000**
--	Departmental Building Improvements	$0	$0	$0	$0	$0	**$0**
Total Other Improvements		**$210,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,210,000**

Technology Improvement

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Public Address System Updates	$900,000	$0	$0	$0	$0	**$900,000**
Enhance Technology Resources	$600,000	$0	$0	$0	$0	**$600,000**
Information Technology & Communication Equipment	$0	$75,000	$0	$0	$0	**$75,000**
Security Camera upgrades	$41,900	$0	$0	$0	$0	**$41,900**

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Projector and auditorium Equipment at Thornton	$10,000	$0	$0	$0	$0	**$10,000**
Total Technology Improvement	**$1,551,900**	**$75,000**	**$0**	**$0**	**$0**	**$1,626,900**

Public Utility Improvements

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
26001	Stormwater System Repair and Replace	$200,000	$150,000	$200,000	$200,000	$200,000	**$950,000**
23057	Whitney Ave Sanitary Sewer Study	$199,500	$0	$0	$0	$0	**$199,500**
--	Hydrant Repair / Replacement	$0	$100,000	$0	$0	$0	**$100,000**
Total Public Utility Improvements		**$399,500**	**$250,000**	**$200,000**	**$200,000**	**$200,000**	**$1,249,500**

Other Equipment

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	SLOPE MOWER-PW	$300,000	$0	$0	$0	$0	**$300,000**
--	16' MOWER -PARKS	$180,000	$0	$0	$0	$0	**$180,000**
--	Election storage cabinets	$70,000	$70,000	$0	$0	$0	**$140,000**
26001	Engineering and Transportation Equipment	$15,000	$0	$65,000	$0	$25,000	**$105,000**
--	SMALL STUMP GRINDER-PARKS	$70,000	$0	$0	$0	$0	**$70,000**
--	ROAD WIDENER-PARKS	$0	$50,000	$0	$0	$0	**$50,000**
--	SCARIFIER-PARKS	$35,000	$0	$0	$0	$0	**$35,000**
--	12' ENCLOSED TRAILER	$0	$25,000	$0	$0	$0	**$25,000**
--	VOED R-134 MACHINE	$0	$20,000	$0	$0	$0	**$20,000**
--	ENCLOSED 16' BOX TRAILER-BROOKSVALE	$0	$0	$0	$0	$0	**$0**
Total Other Equipment		**$670,000**	**$165,000**	**$65,000**	**$0**	**$25,000**	**$925,000**

Specialized and Professional Equipment

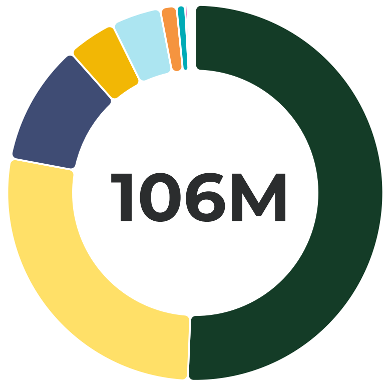
Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	Vehicle Extrication Equipment	$0	$125,000	$0	$0	$0	**$125,000**
5	Thin Client Replacement	$125,000	$0	$0	$0	$0	**$125,000**
2	Fixed LPR Units	$75,200	$0	$0	$0	$0	**$75,200**
--	Life Pack	$60,000	$0	$0	$0	$0	**$60,000**
7	In-Car License Plate Readers (ALPR's)	$42,000	$0	$0	$0	$0	**$42,000**
6	Intelligence Center Equipment	$25,000	$0	$0	$0	$0	**$25,000**
4	Printers	$16,000	$0	$0	$0	$0	**$16,000**
Total Specialized and Professional Equipment		**$343,200**	**$125,000**	**$0**	**$0**	**$0**	**$468,200**

Furniture, Fixtures, and Equipment

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Furniture, fixtures, and Equipment	$50,000	$25,000	$50,000	$25,000	$50,000	**$200,000**
Furniture & Fixtures	$65,000	$0	$0	$0	$0	**$65,000**
Mobile Tutor Booths	$40,092	$0	$0	$0	$0	**$40,092**
Interior Lights at Miller	$0	$0	$0	$0	$0	**$0**
Total Furniture, Fixtures, and Equipment	**$155,092**	**$25,000**	**$50,000**	**$25,000**	**$50,000**	**$305,092**

Capital Improvement Plan - Departments

FY 2026 - FY 2030 Capital Costs by Department



ENGINEERING DEPARTMENT	$53,492,422	50.64%
PUBLIC WORKS DEPARTMENT	$28,855,000	27.32%
ECONOMIC & COMMUNITY DEV.	$11,064,447	10.47%
FIRE DEPARTMENT	$4,520,000	4.28%
TRAFFIC DEPARTMENT	$4,514,037	4.27%
BOARD OF EDUCATION	$1,500,000	1.42%
POLICE DEPARTMENT	$776,200	0.73%
PURCHASING	$200,000	0.19%
CULTURE AFFAIRS & HUMAN SERV.	$160,000	0.15%
REGISTRAR OF VOTERS	$140,000	0.13%
RECREATION	$140,000	0.13%
LIBRARY DEPARTMENT	$117,908	0.11%
SENIOR SERVICES	$110,000	0.10%
INFORMATION & TECHNOLOGY DEPT	$41,900	0.04%
HUMAN RESOURCES DEPARTMENT	$0	0.00%

ENGINEERING DEPARTMENT

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
17007	Hamden Essential Local services Property (HELP) - Fire Station 2	$1,551,089	$15,000,000	$0	$0	$0	**$16,551,089**
17036	Waite & Mather Street Bridge Replacement (36693-6014)	$550,000	$0	$5,380,440	$0	$0	**$5,930,440**
25003	FY 2025/2026 Sidewalk Replacement Program	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
18020	Walkable Sidewalks CTDOT project (61-153)	$803,500	$3,835,803	$0	$0	$0	**$4,639,303**
23046	Willow Street Bridge Replacement	$840,000	$2,250,000	$0	$0	$0	**$3,090,000**
26001	Bridge and Roadway Engineering Design Services	$0	$750,000	$750,000	$750,000	$750,000	**$3,000,000**
22025	Hamden Community Campus Phase 1 - Demolition of Former Classroom Building	$350,000	$2,500,000	$0	$0	$0	**$2,850,000**
20082	Hamden Essential Local services Property (HELP) - Animal Shelter	$200,000	$0	$2,250,000	$0	$0	**$2,450,000**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
26001	Grant Match	$200,000	$500,000	$500,000	$500,000	$500,000	$2,200,000
22027	Hamden Government Center Energy Efficiency Renovations Phase 1	$595,690	$1,250,000	$0	$0	$0	$1,845,690
26001	Engineering Building Infrastructure	$150,000	$250,000	$250,000	$250,000	$250,000	$1,150,000
22027	Hamden Government Center Energy Efficiency Renovations Phase 2 (Exterior EFIS)	$0	$1,000,000	$0	$0	$0	$1,000,000
26001	Stormwater System Repair and Replace	$200,000	$150,000	$200,000	$200,000	$200,000	$950,000
20071	Farmington Canal Trail Crossing Phase 1	$705,600	$0	$0	$0	$0	$705,600
24039	Hamden Highschool Tennis Courts	$700,000	$0	$0	$0	$0	$700,000
23058	Branch Libraries Improvements	$0	$50,000	$600,000	$0	$0	$650,000
18056	Chatterton Way Bridge Replacement	$73,200	$402,600	$0	$0	$0	$475,800
23057	Whitney Ave Sanitary Sewer Study	$199,500	$0	$0	$0	$0	$199,500
26001	Engineering and Transportation Equipment	$15,000	$0	$65,000	$0	$25,000	$105,000
Total ENGINEERING DEPARTMENT		**$8,133,579**	**$28,938,403**	**$10,995,440**	**$2,700,000**	**$2,725,000**	**$53,492,422**

PUBLIC WORKS DEPARTMENT

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	ANNUAL ROAD PAVING	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$15,000,000
24011	Memorial Town Hall Chiller Replacement	$0	$1,300,000	$0	$0	$0	$1,300,000
--	6 WHEEL DUMP/PLOW TRUCK	$0	$300,000	$305,000	$310,000	$315,000	$1,230,000
--	STREET SWEEPER	$380,000	$0	$395,000	$0	$405,000	$1,180,000
22027	Hamden Government Center Energy Efficiency - Phase 3 Window Replacement	$0	$0	$1,000,000	$0	$0	$1,000,000
--	TOWN WIDE BUILDINGS/GROUND IMPROVEMENT	$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
--	VOLVO LOADER L90W/4 & 1 GRAPPLE	$300,000	$0	$250,000	$0	$270,000	$820,000
--	VEHICLE EQUIPMENT REPAIR/REPLACE	$274,000	$120,000	$120,000	$120,000	$120,000	$754,000
17007	Hamden Essential Local services Property - Town Fuel Depot	$0	$500,000	$0	$0	$0	$500,000
--	HPW BUTLER BUILDING	$0	$0	$0	$500,000	$0	$500,000
--	TRANSFER STATION SCALE UPDATES	$0	$500,000	$0	$0	$0	$500,000
--	4X4 1/2 TON LIGHT DUTY QUAD CAB PICK-UP TRUCKS	$70,000	$75,000	$80,000	$85,000	$90,000	$400,000
--	10 WHEEL DUMP TRUCK	$310,000	$0	$0	$0	$0	$310,000
--	BACKHOE-PW	$0	$300,000	$0	$0	$0	$300,000
--	SLOPE MOWER-PW	$300,000	$0	$0	$0	$0	$300,000
--	COMPOST WIND ROW TURNER	$0	$300,000	$0	$0	$0	$300,000
--	WORK VAN	$0	$65,000	$70,000	$75,000	$80,000	$290,000
--	REPLACE ROOF-KEEFE CENTER	$0	$0	$230,000	$0	$0	$230,000
--	RINK IMPROVEMENTS	$75,000	$125,000	$0	$0	$0	$200,000
--	4X4 1 TON PICK-UP TRUCK CREW CAB WITH PLOW	$90,000	$0	$95,000	$0	$0	$185,000

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	16' MOWER -PARKS	$180,000	$0	$0	$0	$0	**$180,000**
--	SNOW PLOW EQUIPMENT PLOWS/SANDERS	$50,000	$0	$60,000	$65,000	$0	**$175,000**
--	AERIAL VAN-PW BUILDING	$0	$150,000	$0	$0	$0	**$150,000**
--	REPLACE TOWN GENERATORS	$0	$150,000	$0	$0	$0	**$150,000**
--	ROOF REPLACEMENT-STATION #9	$125,000	$0	$0	$0	$0	**$125,000**
--	WHITNEYVILLE LIBRARY ROOF/WINDOW REPLACEMENT	$0	$120,000	$0	$0	$0	**$120,000**
--	LAUREL VIEW IMPROVEMENTS	$0	$100,000	$0	$0	$0	**$100,000**
--	KEEFE CENTER REPOINTING	$0	$100,000	$0	$0	$0	**$100,000**
--	HGC OFFICE IMPROVEMENTS	$0	$100,000	$0	$0	$0	**$100,000**
--	TRANSFER STATION COMPLIANCE UPDATES	$100,000	$0	$0	$0	$0	**$100,000**
--	TRANSFER STATION FUEL TRUCK	$0	$100,000	$0	$0	$0	**$100,000**
--	HPW BUILDING IMPROVEMENTS	$0	$0	$100,000	$0	$0	**$100,000**
--	1 TON PICKUP TRUCK/LIFT GATE/PLOW-PARKS	$90,000	$0	$0	$0	$0	**$90,000**
--	REPLACE UNIT HEATERS AT VOED	$0	$0	$75,000	$0	$0	**$75,000**
--	TRANSFER STATION ROOF/FLOORING/BATHROOM IMPROVEMENTS	$0	$0	$75,000	$0	$0	**$75,000**
--	16' BOX LIFT GATE TRUCK-PW	$72,000	$0	$0	$0	$0	**$72,000**
--	SMALL STUMP GRINDER-PARKS	$70,000	$0	$0	$0	$0	**$70,000**
--	SALT SHED COVER REPLACEMENT	$0	$0	$70,000	$0	$0	**$70,000**
--	BRUNDAGE LIBRARY ROOF/WINDOWREPLACEMENT	$0	$60,000	$0	$0	$0	**$60,000**
--	KEEFE OFFICE IMPROVEMENTS	$0	$0	$60,000	$0	$0	**$60,000**
--	SUV FOR ASSISTANT DIRECTOR	$60,000	$0	$0	$0	$0	**$60,000**
--	Fire Station #5 Improvements	$0	$50,000	$0	$0	$0	**$50,000**
--	ROAD WIDENER-PARKS	$0	$50,000	$0	$0	$0	**$50,000**
--	BUILDING IMPROVEMENTS STATION #4	$0	$50,000	$0	$0	$0	**$50,000**
--	BUILDING IMPROVEMENTS STATION #3	$0	$50,000	$0	$0	$0	**$50,000**
--	MTH WATER HEATER REPLACMENT	$50,000	$0	$0	$0	$0	**$50,000**
--	SCARIFIER-PARKS	$35,000	$0	$0	$0	$0	**$35,000**
--	MILLER BOILER REPLACEMENT	$0	$0	$30,000	$0	$0	**$30,000**
--	12' ENCLOSED TRAILER	$0	$25,000	$0	$0	$0	**$25,000**
--	VOED R-134 MACHINE	$0	$20,000	$0	$0	$0	**$20,000**
--	KEEFE CENTER HVAC REPLACEMENT	$15,000	$0	$0	$0	$0	**$15,000**
--	HPW HEAT IMPROVEMENTS	$0	$15,000	$0	$0	$0	**$15,000**
--	REPAIR OF MTH ROOF	$10,000	$0	$0	$0	$0	**$10,000**
--	VOED ROOF REPAIRS	$10,000	$0	$0	$0	$0	**$10,000**
--	HVAC AT VOED	$9,000	$0	$0	$0	$0	**$9,000**
--	VOED EXTERIOR OF BUILDING PAINTED	$5,000	$0	$0	$0	$0	**$5,000**
--	ENCLOSED 16' BOX TRAILER-BROOKSVALE	$0	$0	$0	$0	$0	**$0**
--	WORKING VAN-BROOKSVALE	$0	$0	$0	$0	$0	**$0**
--	TCP EVENT STAGE	$0	$0	$0	$0	$0	**$0**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	KEEFE BATHROOM RENOVATIONS	$0	$0	$0	$0	$0	**$0**
--	POLICE-MECHANICAL ROOM	$0	$0	$0	$0	$0	**$0**
Total PUBLIC WORKS DEPARTMENT		**$5,880,000**	**$7,925,000**	**$6,215,000**	**$4,355,000**	**$4,480,000**	**$28,855,000**

ECONOMIC & COMMUNITY DEV.

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
22025	Hamden Community Campus Phase 1 - Youth, Arts, and Recreation Center	$9,864,447	$1,200,000	$0	$0	$0	**$11,064,447**
Total ECONOMIC & COMMUNITY DEV.		**$9,864,447**	**$1,200,000**	**$0**	**$0**	**$0**	**$11,064,447**

FIRE DEPARTMENT

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
17007	Fire Station Improvements and Equipment	$0	$2,000,000	$0	$0	$0	**$2,000,000**
1	Aerial Apparatus	$1,200,000	$0	$0	$0	$0	**$1,200,000**
--	Fleet Vehicles - FY 27	$0	$190,000	$0	$0	$0	**$190,000**
--	Paramedic Vehicle (Rescue) - FY 28	$0	$0	$180,000	$0	$0	**$180,000**
3	Fleet Vehicles	$175,000	$0	$0	$0	$0	**$175,000**
--	Paramedic Vehicle (Rescue) - FY 27	$0	$165,000	$0	$0	$0	**$165,000**
--	Paramedic Vehicles (Rescues	$150,000	$0	$0	$0	$0	**$150,000**
--	Vehicle Extrication Equipment	$0	$125,000	$0	$0	$0	**$125,000**
--	Hydrant Repair / Replacement	$0	$100,000	$0	$0	$0	**$100,000**
--	Fire Department Equipment and Vehicle Repair	$100,000	$0	$0	$0	$0	**$100,000**
--	Information Technology & Communication Equipment	$0	$75,000	$0	$0	$0	**$75,000**
--	Life Pack	$60,000	$0	$0	$0	$0	**$60,000**
Total FIRE DEPARTMENT		**$1,685,000**	**$2,655,000**	**$180,000**	**$0**	**$0**	**$4,520,000**

TRAFFIC DEPARTMENT

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
20017	Dixwell Avenue Signal Replacement Shepard Avenue to Connolly Parkway	$382,378	$0	$3,406,659	$0	$0	**$3,789,037**
26001	Traffic Signal Replacement	$75,000	$100,000	$100,000	$100,000	$100,000	**$475,000**
26001	Sign Replacement	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
Total TRAFFIC DEPARTMENT		**$507,378**	**$150,000**	**$3,556,659**	**$150,000**	**$150,000**	**$4,514,037**

BOARD OF EDUCATION

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Public Address System Updates	$900,000	$0	$0	$0	$0	**$900,000**
Enhance Technology Resources	$600,000	$0	$0	$0	$0	**$600,000**
Total BOARD OF EDUCATION	**$1,500,000**	**$0**	**$0**	**$0**	**$0**	**$1,500,000**

POLICE DEPARTMENT

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
1	Vehicle Replacement	$428,000	$0	$0	$0	$0	**$428,000**
5	Thin Client Replacement	$125,000	$0	$0	$0	$0	**$125,000**
2	Fixed LPR Units	$75,200	$0	$0	$0	$0	**$75,200**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	Furniture & Fixtures	$65,000	$0	$0	$0	$0	**$65,000**
7	In-Car License Plate Readers (ALPR's)	$42,000	$0	$0	$0	$0	**$42,000**
6	Intelligence Center Equipment	$25,000	$0	$0	$0	$0	**$25,000**
4	Printers	$16,000	$0	$0	$0	$0	**$16,000**
Total POLICE DEPARTMENT		**$776,200**	**$0**	**$0**	**$0**	**$0**	**$776,200**

PURCHASING

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Furniture, fixtures, and Equipment	$50,000	$25,000	$50,000	$25,000	$50,000	**$200,000**
Total PURCHASING	**$50,000**	**$25,000**	**$50,000**	**$25,000**	**$50,000**	**$200,000**

CULTURE AFFAIRS & HUMAN SERV.

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Gazebo Stage Floor Replacement	$100,000	$0	$0	$0	$0	**$100,000**
Public Restroom Renovation - Keefe Community Center	$60,000	$0	$0	$0	$0	**$60,000**
Total CULTURE AFFAIRS & HUMAN SERV.	**$160,000**	**$0**	**$0**	**$0**	**$0**	**$160,000**

REGISTRAR OF VOTERS

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Election storage cabinets	$70,000	$70,000	$0	$0	$0	**$140,000**
Total REGISTRAR OF VOTERS	**$70,000**	**$70,000**	**$0**	**$0**	**$0**	**$140,000**

RECREATION

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Replacement Vehicle for Brooksvale Ranger	$60,000	$0	$0	$0	$0	**$60,000**
Blacksmith Shed at Brooksvale	$25,000	$0	$0	$0	$0	**$25,000**
Stock Trailer	$25,000	$0	$0	$0	$0	**$25,000**
Fencing at Brooksvale	$10,000	$0	$0	$0	$0	**$10,000**
Safety Nets around Rochford FIeld	$10,000	$0	$0	$0	$0	**$10,000**
Tennis Court Repair at Villano Park	$10,000	$0	$0	$0	$0	**$10,000**
Total RECREATION	**$140,000**	**$0**	**$0**	**$0**	**$0**	**$140,000**

LIBRARY DEPARTMENT

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
1	Donald Hall Plaza at the Miller Memorial Library	$52,816	$0	$0	$0	$0	**$52,816**
--	Mobile Tutor Booths	$40,092	$0	$0	$0	$0	**$40,092**
--	Encapsulation of old tile stairs and walkways	$25,000	$0	$0	$0	$0	**$25,000**
--	Interior Lights at Miller	$0	$0	$0	$0	$0	**$0**
Total LIBRARY DEPARTMENT		**$117,908**	**$0**	**$0**	**$0**	**$0**	**$117,908**

SENIOR SERVICES

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
ADA compliance updates Thornton Wilder Public Restroom	$80,000	$0	$0	$0	$0	**$80,000**
Kitchen Remodel at Thornton Wilder Auditorium	$20,000	$0	$0	$0	$0	**$20,000**
Projector and auditorium Equipment at Thornton	$10,000	$0	$0	$0	$0	**$10,000**
Total SENIOR SERVICES	**$110,000**	**$0**	**$0**	**$0**	**$0**	**$110,000**

INFORMATION & TECHNOLOGY DEPT

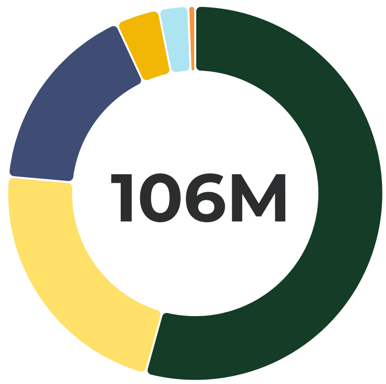
Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Security Camera upgrades	$41,900	$0	$0	$0	$0	**$41,900**
Total INFORMATION & TECHNOLOGY DEPT	**$41,900**	**$0**	**$0**	**$0**	**$0**	**$41,900**

HUMAN RESOURCES DEPARTMENT

Category	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Departmental Building Improvements	$0	$0	$0	$0	$0	**$0**
Total HUMAN RESOURCES DEPARTMENT	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvement Plan - Funding

FY 2026 - FY 2030 Projected Expenditures by Funding Type



New Bonding	**$57,347,878**	54.29%
Grants - State of CT	**$23,376,737**	22.13%
Grants - Other	**$17,610,489**	16.67%
Previous Bonding	**$3,971,810**	3.76%
Bonding Transfer	**$2,700,000**	2.56%
Grants - Federal	**$625,000**	0.59%

New Bonding

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	ANNUAL ROAD PAVING	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$3,000,000	**$15,000,000**
17007	Hamden Essential Local services Property (HELP) - Fire Station 2	$0	$7,951,089	$0	$0	$0	**$7,951,089**
25003	FY 2025/2026 Sidewalk Replacement Program	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	**$5,000,000**
26001	Bridge and Roadway Engineering Design Services	$0	$750,000	$750,000	$750,000	$750,000	**$3,000,000**
20082	Hamden Essential Local services Property (HELP) - Animal Shelter	$0	$0	$2,250,000	$0	$0	**$2,250,000**
26001	Grant Match	$200,000	$500,000	$500,000	$500,000	$500,000	**$2,200,000**
17007	Fire Station Improvements and Equipment	$0	$1,500,000	$0	$0	$0	**$1,500,000**
24011	Memorial Town Hall Chiller Replacement	$0	$1,300,000	$0	$0	$0	**$1,300,000**
--	6 WHEEL DUMP/PLOW TRUCK	$0	$300,000	$305,000	$310,000	$315,000	**$1,230,000**
--	STREET SWEEPER	$380,000	$0	$395,000	$0	$405,000	**$1,180,000**
26001	Engineering Building Infrastructure	$150,000	$250,000	$250,000	$250,000	$250,000	**$1,150,000**
22027	Hamden Government Center Energy Efficiency - Phase 3 Window Replacement	$0	$0	$1,000,000	$0	$0	**$1,000,000**
--	TOWN WIDE BUILDINGS/GROUND IMPROVEMENT	$200,000	$200,000	$200,000	$200,000	$200,000	**$1,000,000**
26001	Stormwater System Repair and Replace	$200,000	$150,000	$200,000	$200,000	$200,000	**$950,000**
--	VOLVO LOADER L90W/4 & 1 GRAPPLE	$300,000	$0	$250,000	$0	$270,000	**$820,000**
--	VEHICLE EQUIPMENT REPAIR/REPLACE	$274,000	$120,000	$120,000	$120,000	$120,000	**$754,000**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
17007	Hamden Essential Local services Property - Town Fuel Depot	$0	$500,000	$0	$0	$0	**$500,000**
--	HPW BUTLER BUILDING	$0	$0	$0	$500,000	$0	**$500,000**
--	TRANSFER STATION SCALE UPDATES	$0	$500,000	$0	$0	$0	**$500,000**
26001	Traffic Signal Replacement	$75,000	$100,000	$100,000	$100,000	$100,000	**$475,000**
1	Vehicle Replacement	$428,000	$0	$0	$0	$0	**$428,000**
--	4X4 1/2 TON LIGHT DUTY QUAD CAB PICK-UP TRUCKS	$70,000	$75,000	$80,000	$85,000	$90,000	**$400,000**
18020	Walkable Sidewalks CTDOT project (61-153)	$0	$367,881	$0	$0	$0	**$367,881**
--	10 WHEEL DUMP TRUCK	$310,000	$0	$0	$0	$0	**$310,000**
--	BACKHOE-PW	$0	$300,000	$0	$0	$0	**$300,000**
--	SLOPE MOWER-PW	$300,000	$0	$0	$0	$0	**$300,000**
--	COMPOST WIND ROW TURNER	$0	$300,000	$0	$0	$0	**$300,000**
--	WORK VAN	$0	$65,000	$70,000	$75,000	$80,000	**$290,000**
26001	Sign Replacement	$50,000	$50,000	$50,000	$50,000	$50,000	**$250,000**
18056	Chatterton Way Bridge Replacement	$73,200	$164,700	$0	$0	$0	**$237,900**
--	REPLACE ROOF-KEEFE CENTER	$0	$0	$230,000	$0	$0	**$230,000**
--	Furniture, fixtures, and Equipment	$50,000	$25,000	$50,000	$25,000	$50,000	**$200,000**
--	RINK IMPROVEMENTS	$75,000	$125,000	$0	$0	$0	**$200,000**
--	Fleet Vehicles - FY 27	$0	$190,000	$0	$0	$0	**$190,000**
--	4X4 1 TON PICK-UP TRUCK CREW CAB WITH PLOW	$90,000	$0	$95,000	$0	$0	**$185,000**
--	Paramedic Vehicle (Rescue) - FY 28	$0	$0	$180,000	$0	$0	**$180,000**
--	16' MOWER -PARKS	$180,000	$0	$0	$0	$0	**$180,000**
--	SNOW PLOW EQUIPMENT PLOWS/SANDERS	$50,000	$0	$60,000	$65,000	$0	**$175,000**
3	Fleet Vehicles	$175,000	$0	$0	$0	$0	**$175,000**
--	Paramedic Vehicle (Rescue) - FY 27	$0	$165,000	$0	$0	$0	**$165,000**
--	AERIAL VAN-PW BUILDING	$0	$150,000	$0	$0	$0	**$150,000**
--	REPLACE TOWN GENERATORS	$0	$150,000	$0	$0	$0	**$150,000**
--	Paramedic Vehicles (Rescues	$150,000	$0	$0	$0	$0	**$150,000**
--	Election storage cabinets	$70,000	$70,000	$0	$0	$0	**$140,000**
--	Vehicle Extrication Equipment	$0	$125,000	$0	$0	$0	**$125,000**
--	ROOF REPLACEMENT-STATION #9	$125,000	$0	$0	$0	$0	**$125,000**
5	Thin Client Replacement	$125,000	$0	$0	$0	$0	**$125,000**
--	WHITNEYVILLE LIBRARY ROOF/WINDOW REPLACEMENT	$0	$120,000	$0	$0	$0	**$120,000**
26001	Engineering and Transportation Equipment	$15,000	$0	$65,000	$0	$25,000	**$105,000**
--	Hydrant Repair / Replacement	$0	$100,000	$0	$0	$0	**$100,000**
--	Fire Department Equipment and Vehicle Repair	$100,000	$0	$0	$0	$0	**$100,000**
--	Gazebo Stage Floor Replacement	$100,000	$0	$0	$0	$0	**$100,000**
--	LAUREL VIEW IMPROVEMENTS	$0	$100,000	$0	$0	$0	**$100,000**
--	KEEFE CENTER REPOINTING	$0	$100,000	$0	$0	$0	**$100,000**
--	HGC OFFICE IMPROVEMENTS	$0	$100,000	$0	$0	$0	**$100,000**
--	TRANSFER STATION COMPLIANCE UPDATES	$100,000	$0	$0	$0	$0	**$100,000**
--	TRANSFER STATION FUEL TRUCK	$0	$100,000	$0	$0	$0	**$100,000**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	HPW BUILDING IMPROVEMENTS	$0	$0	$100,000	$0	$0	**$100,000**
--	1 TON PICKUP TRUCK/LIFT GATE/PLOW-PARKS	$90,000	$0	$0	$0	$0	**$90,000**
--	ADA compliance updates Thornton Wilder Public Restroom	$80,000	$0	$0	$0	$0	**$80,000**
2	Fixed LPR Units	$75,200	$0	$0	$0	$0	**$75,200**
--	Information Technology & Communication Equipment	$0	$75,000	$0	$0	$0	**$75,000**
--	REPLACE UNIT HEATERS AT VOED	$0	$0	$75,000	$0	$0	**$75,000**
--	TRANSFER STATION ROOF/FLOORING/BATHROOM IMPROVEMENTS	$0	$0	$75,000	$0	$0	**$75,000**
--	16' BOX LIFT GATE TRUCK-PW	$72,000	$0	$0	$0	$0	**$72,000**
--	SMALL STUMP GRINDER-PARKS	$70,000	$0	$0	$0	$0	**$70,000**
--	SALT SHED COVER REPLACEMENT	$0	$0	$70,000	$0	$0	**$70,000**
--	Furniture & Fixtures	$65,000	$0	$0	$0	$0	**$65,000**
--	Life Pack	$60,000	$0	$0	$0	$0	**$60,000**
--	Replacement Vehicle for Brooksvale Ranger	$60,000	$0	$0	$0	$0	**$60,000**
--	Public Restroom Renovation - Keefe Community Center	$60,000	$0	$0	$0	$0	**$60,000**
--	BRUNDAGE LIBRARY ROOF/WINDOWREPLACEMENT	$0	$60,000	$0	$0	$0	**$60,000**
--	KEEFE OFFICE IMPROVEMENTS	$0	$0	$60,000	$0	$0	**$60,000**
--	SUV FOR ASSISTANT DIRECTOR	$60,000	$0	$0	$0	$0	**$60,000**
1	Donald Hall Plaza at the Miller Memorial Library	$52,816	$0	$0	$0	$0	**$52,816**
24039	Hamden Highschool Tennis Courts	$50,000	$0	$0	$0	$0	**$50,000**
--	Fire Station #5 Improvements	$0	$50,000	$0	$0	$0	**$50,000**
--	ROAD WIDENER-PARKS	$0	$50,000	$0	$0	$0	**$50,000**
--	BUILDING IMPROVEMENTS STATION #4	$0	$50,000	$0	$0	$0	**$50,000**
--	BUILDING IMPROVEMENTS STATION #3	$0	$50,000	$0	$0	$0	**$50,000**
--	MTH WATER HEATER REPLACMENT	$50,000	$0	$0	$0	$0	**$50,000**
7	In-Car License Plate Readers (ALPR's)	$42,000	$0	$0	$0	$0	**$42,000**
--	Security Camera upgrades	$41,900	$0	$0	$0	$0	**$41,900**
--	Mobile Tutor Booths	$40,092	$0	$0	$0	$0	**$40,092**
--	SCARIFIER-PARKS	$35,000	$0	$0	$0	$0	**$35,000**
--	MILLER BOILER REPLACEMENT	$0	$0	$30,000	$0	$0	**$30,000**
--	Encapsulation of old tile stairs and walkways	$25,000	$0	$0	$0	$0	**$25,000**
--	Blacksmith Shed at Brooksvale	$25,000	$0	$0	$0	$0	**$25,000**
--	Stock Trailer	$25,000	$0	$0	$0	$0	**$25,000**
--	12' ENCLOSED TRAILER	$0	$25,000	$0	$0	$0	**$25,000**
6	Intelligence Center Equipment	$25,000	$0	$0	$0	$0	**$25,000**
--	VOED R-134 MACHINE	$0	$20,000	$0	$0	$0	**$20,000**
--	Kitchen Remodel at Thornton Wilder Auditorium	$20,000	$0	$0	$0	$0	**$20,000**
4	Printers	$16,000	$0	$0	$0	$0	**$16,000**

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
--	KEEFE CENTER HVAC REPLACEMENT	$15,000	$0	$0	$0	$0	**$15,000**
--	HPW HEAT IMPROVEMENTS	$0	$15,000	$0	$0	$0	**$15,000**
--	Fencing at Brooksvale	$10,000	$0	$0	$0	$0	**$10,000**
--	Safety Nets around Rochford FIeld	$10,000	$0	$0	$0	$0	**$10,000**
--	Tennis Court Repair at Villano Park	$10,000	$0	$0	$0	$0	**$10,000**
--	Projector and auditorium Equipment at Thornton	$10,000	$0	$0	$0	$0	**$10,000**
--	REPAIR OF MTH ROOF	$10,000	$0	$0	$0	$0	**$10,000**
--	VOED ROOF REPAIRS	$10,000	$0	$0	$0	$0	**$10,000**
--	HVAC AT VOED	$9,000	$0	$0	$0	$0	**$9,000**
--	VOED EXTERIOR OF BUILDING PAINTED	$5,000	$0	$0	$0	$0	**$5,000**
--	Public Address System Updates	$0	$0	$0	$0	$0	**$0**
23057	Whitney Ave Sanitary Sewer Study	$0	$0	$0	$0	$0	**$0**
--	Enhance Technology Resources	$0	$0	$0	$0	$0	**$0**
--	Interior Lights at Miller	$0	$0	$0	$0	$0	**$0**
--	Departmental Building Improvements	$0	$0	$0	$0	$0	**$0**
--	ENCLOSED 16' BOX TRAILER-BROOKSVALE	$0	$0	$0	$0	$0	**$0**
--	WORKING VAN-BROOKSVALE	$0	$0	$0	$0	$0	**$0**
--	TCP EVENT STAGE	$0	$0	$0	$0	$0	**$0**
--	KEEFE BATHROOM RENOVATIONS	$0	$0	$0	$0	$0	**$0**
--	POLICE-MECHANICAL ROOM	$0	$0	$0	$0	$0	**$0**
1	Aerial Apparatus	$0	$0	$0	$0	$0	**$0**
Total New Bonding		**$9,644,208**	**$21,458,670**	**$11,610,000**	**$7,230,000**	**$7,405,000**	**$57,347,878**

Grants - State of CT

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
17007	Hamden Essential Local services Property (HELP) - Fire Station 2	$1,551,089	$7,048,911	$0	$0	$0	**$8,600,000**
17036	Waite & Mather Street Bridge Replacement (36693-6014)	$0	$0	$5,380,440	$0	$0	**$5,380,440**
20017	Dixwell Avenue Signal Replacement Shepard Avenue to Connolly Parkway	$382,378	$0	$3,406,659	$0	$0	**$3,789,037**
22025	Hamden Community Campus Phase 1 - Demolition of Former Classroom Building	$0	$2,500,000	$0	$0	$0	**$2,500,000**
22025	Hamden Community Campus Phase 1 - Youth, Arts, and Recreation Center	$0	$1,200,000	$0	$0	$0	**$1,200,000**
18020	Walkable Sidewalks CTDOT project (61-153)	$642,780	$0	$0	$0	$0	**$642,780**
20071	Farmington Canal Trail Crossing Phase 1	$564,480	$0	$0	$0	$0	**$564,480**
17007	Fire Station Improvements and Equipment	$0	$500,000	$0	$0	$0	**$500,000**
20082	Hamden Essential Local services Property (HELP) - Animal Shelter	$200,000	$0	$0	$0	$0	**$200,000**
Total Grants - State of CT		**$3,340,727**	**$11,248,911**	**$8,787,099**	**$0**	**$0**	**$23,376,737**

Grants - Other

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
22025	Hamden Community Campus Phase 1 - Youth, Arts, and Recreation Center	$9,864,447	$0	$0	$0	$0	$9,864,447
23046	Willow Street Bridge Replacement	$840,000	$2,250,000	$0	$0	$0	$3,090,000
18020	Walkable Sidewalks CTDOT project (61-153)	$0	$3,068,642	$0	$0	$0	$3,068,642
23058	Branch Libraries Improvements	$0	$50,000	$600,000	$0	$0	$650,000
22025	Hamden Community Campus Phase 1 - Demolition of Former Classroom Building	$350,000	$0	$0	$0	$0	$350,000
18056	Chatterton Way Bridge Replacement	$0	$237,900	$0	$0	$0	$237,900
23057	Whitney Ave Sanitary Sewer Study	$199,500	$0	$0	$0	$0	$199,500
24039	Hamden Highschool Tennis Courts	$150,000	$0	$0	$0	$0	$150,000
Total Grants - Other		**$11,403,947**	**$5,606,542**	**$600,000**	**$0**	**$0**	**$17,610,489**

Previous Bonding

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
22027	Hamden Government Center Energy Efficiency Renovations Phase 1	$595,690	$625,000	$0	$0	$0	$1,220,690
22027	Hamden Government Center Energy Efficiency Renovations Phase 2 (Exterior EFIS)	$0	$1,000,000	$0	$0	$0	$1,000,000
18020	Walkable Sidewalks CTDOT project (61-153)	$160,720	$399,280	$0	$0	$0	$560,000
17036	Waite & Mather Street Bridge Replacement (36693-6014)	$550,000	$0	$0	$0	$0	$550,000
24039	Hamden Highschool Tennis Courts	$500,000	$0	$0	$0	$0	$500,000
20071	Farmington Canal Trail Crossing Phase 1	$141,120	$0	$0	$0	$0	$141,120
Total Previous Bonding		**$1,947,530**	**$2,024,280**	**$0**	**$0**	**$0**	**$3,971,810**

Bonding Transfer

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
1	Aerial Apparatus	$1,200,000	$0	$0	$0	$0	$1,200,000
--	Public Address System Updates	$900,000	$0	$0	$0	$0	$900,000
--	Enhance Technology Resources	$600,000	$0	$0	$0	$0	$600,000
Total Bonding Transfer		**$2,700,000**	**$0**	**$0**	**$0**	**$0**	**$2,700,000**

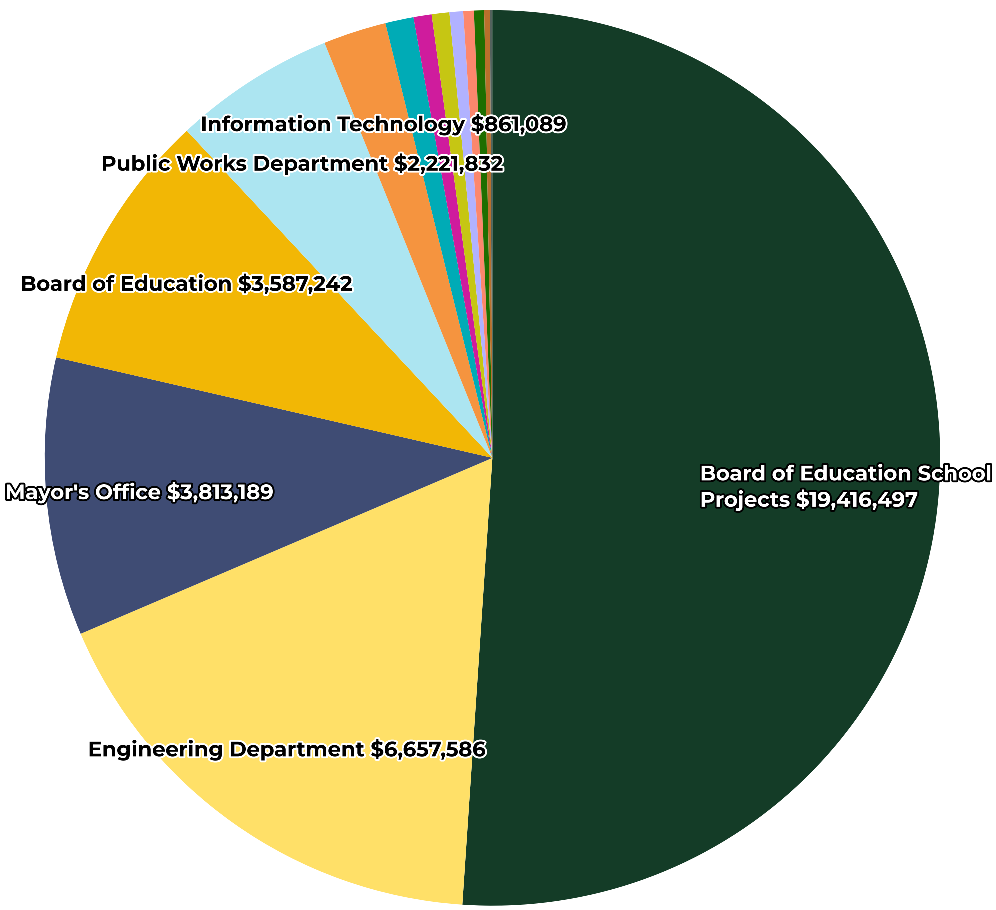
Grants - Federal

Project No. / Category		FY2026	FY2027	FY2028	FY2029	FY2030	Total
22027	Hamden Government Center Energy Efficiency Renovations Phase 1	$0	$625,000	$0	$0	$0	$625,000
Total Grants - Federal		**$0**	**$625,000**	**$0**	**$0**	**$0**	**$625,000**

Capital Funds - Existing Project Account Balances

Balances as of March 2025

Funds Overview



Department Totals

Capital Accounts

DEPARTMENTS

	TOWN	BOE
Board of Education School Projects		$ 19,416,496.91
Board of Education		$ 3,587,242.10
Police Department	$ 388,638.23	
Fire Department	$ 190,950.22	
Public Works Department	$ 2,221,832.18	
Assessor's Office	$ 138,499.00	
Community Development	$ 141,723.62	
Economic Development	$ 241,552.09	
Elderly Outreach	$ 31,610.23	
Engineering Department	$ 6,657,585.55	
Information Technology	$ 861,089.25	
Library	$ 249,305.83	
Mayor's Office	$ 3,813,188.98	
Purchasing Department	$ 81,080.22	
	$ 15,017,055.40	$ 23,003,739.01
		$ 38,020,794.41

Board of Education School Projects

Board of Education School Projects

FISCAL YEAR	ORG	OBJ	ACCOUNT DESCRIPTION	BUDGET	EXPENDED	ENCUMBI	AVAILABLE
2019-20	36719	6719	ORD 719 WESTWOOD/DUNBAR BOE	$ 2,172,281.00	$ 5,551,492.92	$ -	$ (3,379,211.92)*
2019-20	36706	6701	CIP- Hamden Middle Sch. 11.2m	$ 13,335,000.00	$ 2,911,606.59	$ -	$ 10,423,393.41
2019-20	36706	6702	CIP-Ridge Hill School 16.8m	$ 10,625,000.00	$ -	$ -	$ 10,625,000.00
2019-20	36706	6703	CIP -Pre-Kindergarten Prog. 1m	$ 1,047,000.00	$ -	$ -	$ 1,047,000.00
2019-20	36706	6704	CIP-Wintergeen School 700K	$ 700,000.00	$ -	$ -	$ 700,000.00
			Original Bond	**$ 27,879,281.00**	**$ 8,463,099.51**	**$ -**	**$ 19,416,181.49**
2017-18	36699	6312F	HHS SWIMMING POOL & GYMNASIU	$ 2,038,867.00	$ 2,038,551.58	$ -	$ 315.42
			Original Bond	**$ 2,038,867.00**	**$ 2,038,551.58**	**$ -**	**$ 315.42**
			TOTALS	**$ 29,918,148.00**	**$ 10,501,651.09**	**$ -**	**$ 19,416,496.91**

BOE waiting for reimbursement from state *

Board of Education Capital Accounts

FISCAL YEAR	ORG	OBJ	DEPT	ACCOUNT DESCRIPTION	BUDGET	EXPENDED	ENCUMBEREI	AVAILABLE
2024-25	36743	6340	BOE	BOE ENERGY MANAGEMENT UPGRADES	$ 30,000.00	$ -	$ -	$ 30,000.00
2024-25	36743	6341	BOE	BOE BUILDING EXTERIOR UPGRADES	$ 125,000.00	$ 25,075.00	$ 22,998.00	$ 76,927.00
2024-25	36743	6342	BOE	BOE BUILDING INTERIOR UPGR	$ 100,000.00	$ 33,041.00	$ 9,500.00	$ 57,459.00
2024-25	36743	6343	BOE	BOE MAINTENANCE EQUIPMENT	$ 60,000.00	$ 42,183.00	$ 8,028.00	$ 9,789.00
2024-25	36743	6344	BOE	BOE PLUMBING SYSTEM UPGRADES	$ 45,000.00	$ -	$ -	$ 45,000.00
2024-25	36743	6345	BOE	BOE FURNITURE REPLACEMENTS	$ 40,000.00	$ -	$ 4,560.85	$ 35,439.00
2024-25	36743	6346	BOE	BOE LIFE SAFETY EQUIP UPGRADES	$ 50,000.00	$ -	$ 38,768.41	$ 11,232.00
2024-25	36743	6347	BOE	BOE HEATING,VENT AIR CON EQUUI	$ 75,000.00	$ -	$ 75,000.00	$ -
2024-25	36743	6348	BOE	BOE PAVING AT VARIOUS SCHOOLS	$ 250,000.00	$ -	$ -	$ 250,000.00
2024-25	36743	6349	BOE	BOE GROUNDS REPAIRS	$ 40,000.00	$ 17,341.00	$ -	$ 22,659.00
2024-25	36743	6351	BOE	BOE WINDOW REATMENT REPLACEMEN	$ 60,000.00	$ -	$ 30,983.00	$ 29,017.00
2024-25	36743	6352	BOE	BOE GENERAL CAPITAL IMPROVEMEN	$ 200,000.00	$ -	$ 6,000.00	$ 194,000.00
2024-25	36743	6353	BOE	BOE ELEVATOR REPLACEMENTS	$ 100,000.00	$ -	$ -	$ 100,000.00
2024-25	36743	6354	BOE	BOE TECHNOLOGY AND INFRASTRUCT	$ 20,000.00	$ -	$ -	$ 20,000.00
2024-25	36743	6355	BOE	BOE HVAC EQUIPMENT REPLACEMENT	$ 1,600,000.00	$ 210,951.00	$ 76,827.24	$ 1,312,222.00
2024-25	36743	6356	BOE	BOE PUBLIC ADDRESS AND CLOCK S	$ 100,000.00	$ -	$ 28,234.20	$ 71,766.00
2024-25	36743	6357	BOE	BOE MANTRAP AND VESTIBULE HARD	$ 855,000.00	$ -	$ 52,238.92	$ 802,761.00
2024-25	36743	6358	BOE	BOE ACCESS CONTROL SYSTEMS	$ 20,000.00	$ 19,875.00	$ -	$ 125.00
2024-25	36743	6359	BOE	BOE SECURITY CAMERA SYSTEMS	$ 100,000.00	$ -	$ -	$ 100,000.00
2024-25	36743	6360	BOE	BOE PHONE SYSTEM UPGRADE	$ 90,000.00	$ -	$ -	$ 90,000.00
2024-25	36743	6361	BOE	BOE MULTI MEDIA-CASH MATCH	$ 197,576.00	$ 155,777.50	$ -	$ 41,799.00
2024-25	36743	6362	BOE	BOE-SCHOOL SEC COMP-CASH MATCH	$ 47,670.00	$ 24,301.52	$ -	$ 23,368.00
Original Bond					**$ 3,130,246.26**	**$ 410,905.02**	**$ 157,300.36**	**$ 3,323,562.62**
2017-18	36693	6060	BOE	BOE TECH IMP DISTRICT	$ 1,100,000.00	$ 1,073,362.83	$ 384.50	$ 26,252.67
2017-18	36693	6071	BOE	ELEM SCHOOL SECURITY CAMERAS	$ 175,000.00	$ 95,687.04	$ -	$ 79,312.96
2017-18	36693	6073	BOE	AP DIVIDER AUTISM CLASS	$ 3,200.00	$ -	$ -	$ 3,200.00
2017-18	36693	6076	BOE	CS PAINTING BLDG	$ 65,000.00	$ 9,282.00	$ -	$ 55,718.00
2017-18	36693	6093	BOE	WW PADDING IN GYM	$ 15,000.00	$ -	$ -	$ 15,000.00
2017-18	36693	6095	BOE	HMS INSTALL STAIRS/RAILING	$ 12,000.00	$ -	$ -	$ 12,000.00
2017-18	36693	6333	BOE	HHS MONITOR CAFE/MAIN ENT	$ 30,000.00	$ -	$ -	$ 30,000.00
2017-18	36693	6336	BOE	HHS MUSIC/ARTS IMPROVE	$ 25,000.00	$ -	$ -	$ 25,000.00
2017-18	36693	6337	BOE	HHS HVAC B C & D WINGS	$ 10,000.00	$ -	$ -	$ 10,000.00
2017-18	36693	6338	BOE	DISTRICT WIDE CAP IMP	$ 248,758.00	$ 248,358.85	$ -	$ 399.15
Original Bond					**$ 1,683,958.00**	**$ 1,426,690.72**	**$ 384.50**	**$ 256,882.78**
2014-15	36650	3912	BOE	BOE SECURITY CAMERAS	$ 30,000.00	$ 23,203.30	$ -	$ 6,796.70
Original Bond					**$ 30,000.00**	**$ 23,203.30**	**$ -**	**$ 6,796.70**
TOTALS					**$ 1,713,958.00**	**$ 1,449,894.02**	**$ 384.50**	**$ 3,587,242.10**

Police Department Capital Accounts

FISCAL YEAR	ORG	OBJ	DEPT	ACCOUNT DESCRIPTION	BUDGET	EXPENDED	ENCUMBERED	AVAILABLE
2024-25	36743	793	PD	PD- VIDEO EQUIPMENT	$ 260,000.00	$ -	$ -	$ 260,000.00
2024-25	36743	3989	PD	PD- VOICE RECORDER REPLACE	$ 42,000.00	$ -	$ 39,930.00	$ 2,070.00
2024-25	36743	5466	PD	PD- PRINTERS	$ 16,000.00	$ -	$ 15,806.00	$ 194.00
2024-25	36743	6019	PD	PD- FURNITURE FIXTURES & EQPT	$ 40,000.00	$ 36,597.69	$ 1,533.10	$ 1,869.00
2024-25	36743	0786A	PD	PD- INTERNET WORKSTAT/SYSYTEM	$ 35,000.00	$ 29,515.00	$ 4,515.00	$ 970.00
Original Bond					**$ 393,000.00**	**$ 66,113.00**	**$ 61,784.00**	**$ 265,103.00**
2022-23	36729	6027	PD	PD - IT INFRASTRUCTURE	$ 550,000.00	$ 519,595.46	$ -	$ 30,405.00
2022-23	36729	6028	PD	PD MOBILE DATA TERMINALS	$ 30,000.00	$ -	$ -	$ 30,000.00
2022-23	36729	5196L	PD	POLICE COMPUTERS	$ 40,000.00	$ -	$ -	$ 40,000.00
Original Bond					**$ 620,000.00**	**$ 519,595.46**	**$ -**	**$ 100,404.54**
2017-18	36693	6019	PD	FURNITURE FIXTURES & EQPT	$ 10,000.00	$ 9,974.86	$ -	$ 25.14
2017-18	36693	6027	PD	IT INFRASTRUCTURE	$ 72,500.00	$ 64,090.30	$ -	$ 8,409.70
2017-18	36693	6033	PD	ULTRAVIOLET IMAGING	$ 25,000.00	$ 23,173.22	$ -	$ 1,826.78
Original Bond					**$ 107,500.00**	**$ 97,238.38**	**$ -**	**$ 10,261.62**
2016-17	36686	6241	PD	LICENSE/PREDICTIVE TECHNOLOGY	$ 32,500.00	$ 28,800.00	$ -	$ 3,700.00
2016-17	36686	6247	PD	TACTICAL EQPT	$ 110,000.00	$ 109,942.20	$ -	$ 57.80
2016-17	36686	6250	PD	CAPITAL IMPROVEMENTS	$ 25,000.00	$ 24,894.89	$ -	$ 105.11
Original Bond					**$ 167,500.00**	**$ 163,637.09**	**$ -**	**$ 3,862.91**
2015-16	36663	5433	PD	HPD ELEC CONTROL CAMERAS	$ 25,000.00	$ 24,824.34	$ -	$ 175.66
2015-16	36663	5434	PD	HPD WEARABLE BODY CAMERAS	$ 30,000.00	$ 21,169.71	$ -	$ 8,830.29
Original Bond					**$ 55,000.00**	**$ 45,994.05**	**$ -**	**$ 9,005.95**
TOTALS					**$ 1,343,000.00**	**$ 892,577.67**	**$ 61,784.10**	**$ 388,638.23**

Fire Department Capital Accounts

FISCAL YEAR	ORG	OBJ	DEPT	ACCOUNT DESCRIPTION	BUDGET	EXPENDED	ENCUMBERE	AVAILABLE
2024-25	36743	6262	FD	FIRE- FIRE FLEET VEHICLES	$ 45,000.00	$ 44,491.63	$ -	$ 508.00
2024-25	36743	3940F	FD	FIRE-HFD HYDRANT REP /REPL	$ 80,000.00	$ -	$ 80,000.00	$ -
Original Bond					**$ 125,000.00**	**$ 44,492.00**	**$ 80,000.00**	**$ 508.00**
2022-23	36729	6722	FD	HFD ASHER PPE	$ 55,000.00	$ 52,023.89	$ -	$ 2,976.00
2022-23	36729	6724	FD	HFD STATION DOMESTIC IMPR(	$ 80,000.00	$ 26,618.41	$ 1,236.99	$ 52,145.00
2022-23	36729	4080K	FD	HFD FIRE PUMPER TRUCK	$ 1,425,000.00	$ 1,415,000.00	$ -	$ 10,000.00
Original Bond					**$ 1,560,000.00**	**$ 1,493,642.30**	**$ 1,236.99**	**$ 65,120.71**
2017-18	36693	6145	FIRE	REPL 3 PARAMEDIC VEHICLES	$ 210,000.00	$ 208,923.53	$ -	$ 1,076.47
2017-18	36693	6149	FIRE	THERMAL IMAGING CAMERAS	$ 20,000.00	$ 19,818.30	$ -	$ 181.70
2017-18	36693	6150	FIRE	REPL/REPAIR FIRE HYDRANTS	$ 70,000.00	$ 28,801.40	$ 26,354.60	$ 14,844.00
2017-18	36693	6151	FIRE	RENO/REPL FIRE STATIONS	$ 400,000.00	$ 349,722.23	$ -	$ 50,277.77
2017-18	36693	6152	FIRE	MOBILE DATA TERM FIRE MARS	$ 45,000.00	$ 32,658.56	$ -	$ 12,341.44
2017-18	36693	6153	FIRE	FIRE PROTECTIVE CLOTHING	$ 15,000.00	$ 14,825.86	$ -	$ 174.14
2017-18	36693	6154	FIRE	HIST RESTORATION STA 9	$ 50,000.00	$ 3,252.97	$ 4,820.00	$ 41,927.03
Original Bond					**$ 600,000.00**	**$ 449,079.32**	**$ 31,174.60**	**$ 120,822.55**
2016-17	36686	6210	FIRE	REPLACE BATTALION VEHICLE	$ 56,279.00	$ 56,278.45	$ -	$ 0.55
2016-17	36686	6213	FIRE	PROTECTIVE GEAR	$ 120,000.00	$ 119,967.62	$ -	$ 32.38
2016-17	36686	6214	FIRE	BAIL-OUT SYSTEM	$ 60,000.00	$ 59,451.72	$ -	$ 548.28
Original Bond					**$ 236,279.00**	**$ 235,697.79**	**$ -**	**$ 581.21**
2015-16	36663	5415	FIRE	REPAIR/REPLACE FIRE HYDRAN	$ 70,000.00	$ 66,805.42	$ -	$ 3,194.58
Original Bond					**$ 70,000.00**	**$ 66,805.42**	**$ -**	**$ 3,194.58**
2014-15	36651	3854	FIRE	STA 9 IMPROVEMENTS	$ 75,000.00	$ 74,277.20	$ -	$ 722.80
Original Bond					**$ 75,000.00**	**$ 74,277.20**	**$ -**	**$ 722.80**
TOTALS					**$ 2,666,279.00**	**$ 2,363,993.66**	**$ 112,411.59**	**$ 190,950.22**

Public Works Capital Accounts

FISCAL YEAR	ORG	OBJ	DEPT	ACCOUNT DESCRIPTION	BUDGET	EXPENDED	ENCUMBERE	AVAILABLE
2024-25	36743	546	PW	PW- TRANSFER STATION	$ 25,000.00	$-	$-	$ 25,000.00
2024-25	36743	3833	PW	PW- GOVERNMENT CENTER IMP	$ 650,000.00	$-	$-	$ 650,000.00
2024-25	36743	3835	PW	PW-TOWN WIDE BUILDING SAFETY	$ 150,000.00	$ 43,910.81	$ 105,468.00	$ 621.00
2024-25	36743	3961	PW	PW- VEH/EQPT REPAIR/ REPLACE	$ 25,000.00	$-	$ 25,000.00	$-
2024-25	36743	3967	PW	PW- ROAD PAVING	$ 2,575,000.00	$ 1,978,770.66	$ 394,698.38	$ 201,531.00
2024-25	36743	5447	PW	REC- SNOW PLOW BLADES & EQPT	$ 2,000.00	$-	$-	$ 2,000.00
2024-25	36743	5467	PW	PW- TRAILER	$ 9,000.00	$ 7,499.00	$-	$ 1,501.00
2024-25	36743	5468	PW	PW- COMPOST EQUIPMENT	$ 220,000.00	$ 124,000.00	$ 90,000.00	$ 6,000.00
2024-25	36743	5469	PW	PW-TWO POST VEHICLE LIFT FOR M	$ 20,000.00	$ 13,438.75	$-	$ 6,561.00
2024-25	36743	5470	PW	PW- FIRE STATION #3 NEW ROOF	$ 100,000.00	$-	$-	$ 100,000.00
2024-25	36743	5471	PW	PW- FIRE STATION #5 NEW ROOF	$ 100,000.00	$-	$-	$ 100,000.00
2024-25	36743	5472	PW	PW- COVERS FOR BINS	$ 25,000.00	$-	$-	$ 25,000.00
2024-25	36743	5473	PW	REC- GATOR VEHICLE WITH PLOW	$ 13,000.00	$-	$-	$ 13,000.00
2024-25	36743	5480	PW	PW- GRASS MOWER	$ 17,000.00	$ 16,733.22	$-	$ 267.00
2024-25	36743	6141	PW	PW- SNOW PLOW EQPT	$ 50,000.00	$ 17,360.00	$ 32,640.00	$-
2024-25	36743	6144	PW	PW- VEHICLE EQPT/REP REPLACE	$ 150,000.00	$ 21,760.68	$ 85,754.64	$ 42,485.00
2024-25	36743	6254	PW	PW- STUMP GRINDER	$ 90,000.00	$ 89,933.48	$-	$ 67.00
2024-25	36743	444K	PW	PW- NEW DUMP TRUCK-PUBLIC WOR	$ 265,000.00	$-	$ 264,601.18	$ 399.00
2024-25	36743	503L	PW	PW- ROAD PATCHING UNIT	$ 42,000.00	$-	$ 42,000.00	$-
2024-25	36743	566	PARK	PARKS- VEHICLE MAINTENANCE	$ 25,000.00	$ 9,404.32	$ 392.42	$ 15,203.00
2024-25	36743	3964	PARK	PARKS- FARMINGTON CANAL IMPRO	$ 60,000.00	$-	$-	$ 60,000.00
2024-25	36743	5464	PARK	PARKS- WOOD CHIPPER	$ 50,000.00	$ 49,544.57	$-	$ 455.00
2024-25	36743	5465	PARK	PARKS- TRAILER	$ 9,000.00	$ 8,199.00	$-	$ 801.00
2024-25	36743	6237	PARK	PARKS- TENNIS COURT RENO	$ 500,000.00	$-	$-	$ 500,000.00
2024-25	36743	47718	PARK	PARK- DUMP TRUCKS WITH PLOWS	$ 75,000.00	$-	$-	$ 75,000.00
2024-25	36743	444J	PARK	PARKS- FIELD GROOMERS	$ 20,000.00	$-	$-	$ 20,000.00
2024-25	36743	503G	PARK	PARK- ROTARY GRASS MOWER	$ 37,000.00	$ 14,719.77	$ 21,824.70	$ 456.00
2024-25	36743	503M	PARK	PARK- MASON DUMP TRUCK	$ 80,000.00	$-	$-	$ 80,000.00
Original Bond					**$ 5,384,000.00**	**$ 2,395,274.00**	**$ 1,062,379.00**	**$ 1,926,346.00**
2023-24	36739	3837	PW	TWN WIDE BLDG/GROUNDS IMP	$ 200,001.00	$ 199,370.00	$-	$ 631.00
2023-24	36739	3967	PW	PW ROAD PAVING	$ 2,400,000.00	$ 2,344,049.29	$ 34,935.26	$ 21,015.45
2023-24	36739	6144	PW	VEHICLE EQPT/REP REPLACE	$ 100,000.00	$ 84,880.25	$ 15,119.75	$-
Original Bond					**$ 2,500,000.00**	**$ 2,428,929.54**	**$ 50,055.01**	**$ 21,646.45**
2022-23	36729	503W	PW	PW PUBLIC TRASH RECEPTACLES	$ 100,000.00	$ 98,827.47	$-	$ 1,173.00
2022-23	36729	3962	PW	PW PARK/FIELD RENOV/IMPROVE	$ 350,000.00	$ 304,308.14	$ 26,695.01	$ 18,997.00
2022-23	36729	6117	PW	PW TOWN WIDE BUILDING IMP	$ 549,360.00	$ 297,843.75	$ 30,348.87	$ 221,167.00
2022-23	36729	6135	PW	PW VEH./EQPT PURCHASE/REPLACE	$ 500,000.00	$ 499,210.95	$ 209.46	$ 580.00
Original Bond					**$ 1,499,360.00**	**$ 1,200,190.31**	**$ 57,253.34**	**$ 241,916.35**
2022-23	36722	6135	PW	PW VEH./ EQPT PURCH/ REP	$ 72,750.00	$ 72,748.36	$-	$ 2.00
Original Bond					**$ 8,271,471.00**	**$ 7,530,358.06**	**$ 214,616.70**	**$ 1.64**
2018-19	36708	3967	PW	ROAD PAVING	$ 2,700,000.00	$ 2,698,014.83	$-	$ 1,985.17
Original Bond					**$ 2,700,000.00**	**$ 2,698,014.83**	**$-**	**$ 1,985.17**

2018-19	36705	6700	PW	CIP- ROADS, GUARDRAILS, SIDWAK	$ 3,650,000.00	$ 3,649,762.75	$-	$ 237.25
Original Bond					**$ 3,650,000.00**	**$ 3,649,762.75**	**$-**	**$ 237.25**
2017-18	36693	6044	PARK	TWN WIDE ENERGY PROGRAM	$ 100,000.00	$ 99,508.72	$-	$ 491.28
2017-18	36693	6045	PARK	TWN CENTER STREETSCAPE PROG	$ 105,000.00	$ 750.00	$ 92,741.00	$ 11,509.00
2017-18	36693	6047	PARK	PARKS VEHICLE/EQPT REPAIR	$ 75,000.00	$ 74,721.57	$-	$ 278.43
2017-18	36693	6048	PARK	SOCCER FLD/TURF MNGMNT PLAN	$ 100,000.00	$ 91,276.10	$-	$ 8,723.90
2017-18	36693	6049	PARK	TWN WIDE PARK IMP	$ 120,000.00	$ 119,752.63	$-	$ 247.37
2017-18	36693	6050	PARK	GREENWAY/FARMINGTIN CANAL REF	$ 20,000.00	$ 19,782.26	$-	$ 217.74
2017-18	36693	6141	PW	SNOW PLOW EQPT	$ 30,000.00	$ 29,839.27	$-	$ 160.73
2017-18	36693	6143	PW	TWN/BLDG GROUND IMP	$ 390,000.00	$ 389,972.06	$-	$ 27.94
2017-18	36693	6144	PW	VEHICLE EQPT/REP REPLACE	$ 105,937.00	$ 105,682.37	$ 254.95	$-
Original Bond					**$ 1,045,937.32**	**$ 931,284.98**	**$ 92,995.95**	**$ 21,656.39**
2016-17	36691	3967	PW	ROAD PAVING	$ 1,173,525.00	$ 1,173,078.68	$-	$ 446.32
Original Bond					**$ 1,173,525.00**	**$ 1,173,078.68**	**$-**	**$ 446.32**
2016-17	36686	6236	PARK	CANAL LINE REP/IMP	$ 100,000.00	$ 98,973.09	$-	$ 1,026.91
2016-17	36686	6237	PARK	TENNIS COURT RENO	$ 65,000.00	$ 60,569.72	$ 2,999.00	$ 1,431.28
Original Bond					**$ 65,000.00**	**$ 60,569.72**	**$ 2,999.00**	**$ 2,458.19**
2015-16	36663	5445	PW	TREE PLANTING PROGRAM	$ 33,000.00	$ 32,822.89	$-	$ 177.11
2015-16	36663	5447	PW	SNOW PLOW BLADES & EQPT	$ 95,000.00	$ 94,931.63	$-	$ 68.37
Original Bond					**$ 128,000.00**	**$ 127,754.52**	**$-**	**$ 245.48**
2014-15	36651	3823	PW	TOWN CENTER PARK IMP	$ 50,000.00	$ 49,629.55	$-	$ 370.45
2014-15	36651	3830	PW	KEEFE COMM CENTER RENOVATION	$ 60,000.00	$ 58,522.60	$ 1,477.38	$ 0.02
2014-15	36651	3835	PW	TOWN WIDE BUILDING SAFETY	$ 125,000.00	$ 108,610.17	$ 12,356.01	$ 4,033.82
Original Bond					**$ 185,000.00**	**$ 167,132.77**	**$ 13,833.39**	**$ 4,404.29**
2013-14	36643	3973	PARK	WATER PROJECTS	$ 30,000.00	$ 29,811.77	$-	$ 188.23
Original Bond					**$ 30,000.00**	**$ 29,812.00**	**$-**	**$ 188.00**
2010-11	36519	519M	PW	PARDEE BROOK DIVERSION RESTOR	$ 146,000.00	$ 145,700.00	$-	$ 300.00
Original Bond					**$ 146,000.00**	**$ 145,700.00**	**$-**	**$ 300.00**
	TOTALS				**$ 25,278,933.32**	**$ 21,337,671.88**	**$ 1,436,879.37**	**$ 2,221,832.18**

Capital Accounts

FISCAL YEAR	ORG	OBJ	DEF	ACCOUNT DESCRIPTION	BUDGET	EXPENDED	ENCUMBERED	AVAILABLE
				Assessor Office				
2023-24	$36,739.00	$1,394.00	AS	REVAL OF REAL PROP GRAND LI	$ 799,999.00	$ 661,500.00	$ -	$ 138,499.00
	Original Bond				**$ 799,999.00**	**$ 661,500.00**	**$ -**	**$ 138,499.00**
				Community Development Capital Accounts				
2024-25	$36,743.00	$5,474.00	CD	COMM - TWO COMMER STOVES	$ 3,500.00	$ -	$ -	$ 3,500.00
2024-25	$36,743.00	$5,476.00	CD	COM-WATER SPIGOT FOR GARD	$ 5,000.00	$ -	$ -	$ 5,000.00
2024-25	$36,743.00	$5,477.00	CD	COM- FOOD COLLTION/DIS VEHI(	$ 10,000.00	$ -	$ -	$ 10,000.00
2024-25	$36,743.00	$6,072.00	CD	COM - FENCE REPAIR	$ 10,000.00	$ -	$ -	$ 10,000.00
2024-25	$36,743.00	$6,292.00	CD	COM - ADA REPL ENTRANCE DO(	$ 14,000.00	$ -	$ -	$ 14,000.00
	Original Bond				**$ 42,500.00**	**$ -**	**$ -**	**$ 42,500.00**
2017-18	$36,693.00	$6,010.00	CD	YOUTH/TEEN FACILITY IMP	$ 50,000.00	$ -	$ -	$ 50,000.00
2017-18	$36,693.00	$6,011.00	CD	COMM/DEV REVITALIZATION	$ 100,000.00	$ 51,513.00	$ -	$ 48,487.00
2017-18	$36,693.00	$6,012.00	CD	REMEDIATION ROCHFORD/VILLA	$ 110,000.00	$ 109,263.38	$ -	$ 736.62
	Original Bond				**$ 260,000.00**	**$ 160,776.38**	**$ -**	**$ 99,223.62**
	TOTALS				**$ 302,500.00**	**$ 160,776.38**	**$ -**	**$ 141,723.62**
				Economic Development Capital Accounts				
2016-17	$36,686.00	$6,201.00	ECD	STREETSCAPE DIXWELL/LEXING	$ 200,000.00	$ 2,485.00	$ -	$ 197,515.00
2016-17	$36,686.00	$6,202.00	ECD	COMM DEV NEIGHBORHOOD INV	$ 65,000.00	$ 63,546.15	$ -	$ 1,453.85
2016-17	$36,686.00	$6,204.00	ECD	NEWHALL ST REMEDIATION	$ 53,000.00	$ 35,416.76	$ -	$ 17,583.24
2016-17	$36,686.00	$6,205.00	ECD	POST REMED. ROCHFORD/VILLA	$ 25,000.00	$ -	$ -	$ 25,000.00
	Original Bond				**$ 343,000.00**	**$ 101,447.91**	**$ -**	**$ 241,552.09**
				Elderly Outreach Capital Accounts				
2024-25	$36,743.00	$3,836.00	ELD	ELD- ADA IMP AND COMPLIANCE	$ 20,000.00	$ -	$ -	$ 20,000.00
2024-25	$36,743.00	$5,479.00	ELD	ELD- OUTREACH VEHICLE	$ 30,000.00	$ 28,254.70	$ 495.00	$ 1,250.00
2024-25	$36,743.00	3960C	ELD	ELD- TECHNOLOGY	$ 10,000.00	$ -	$ -	$ 10,000.00
	Original Bond				**$ 60,000.00**	**$ 28,255.00**	**$ 495.00**	**$ 31,250.00**
2015-16	$36,663.00	$5,405.00	ELD	TABLETS ELDERLY OUTREACH	$ 5,000.00	$ 4,640.07	$ -	$ 359.93
	Original Bond				**$ 5,000.00**	**$ 4,640.07**	**$ -**	**$ 359.93**
	TOTALS				**$ 65,000.00**	**$ 32,894.77**	**$ 495.00**	**$ 31,610.23**
				Engineering Department Capital Accounts				
2024-25	$36,743.00	$599.00	ENG	ENG- GRANT CASH MATCH	$ 500,000.00	$ -	$ -	$ 500,000.00
2024-25	$36,743.00	$600.00	ENG	ENG-REPLACEMENT TRUCK	$ 195,000.00	$ 46,771.10	$ 119,988.60	$ 28,230.00
2024-25	$36,743.00	$3,860.00	ENG	ENG-BRIDGE DES,REPAR & REPL	$ 950,000.00	$ -	$ -	$ 950,000.00
2024-25	$36,743.00	$5,454.00	ENG	ENG- TRAFFIC SIGNS & SUPPLIE	$ 50,000.00	$ 4,910.00	$ -	$ 45,090.00
2024-25	$36,743.00	$6,720.00	ENG	ENG- ENGINEER BUILDING INFRA	$ 830,000.00	$ -	$ 648,542.50	$ 181,458.00
2024-25	$36,743.00	397E	ENG	ENG- SIDEWALK REPAIR	$ 450,000.00	$ 271,850.88	$ 162,370.31	$ 15,779.00

2024-25	$36,743.00	482B	ENG	ENG- DRAINAGE IMPROV & DESI(	$ 350,000.00	$ -	$ -	$ 350,000.00
2024-25	$36,743.00	5197D	TRA	ENG-T RAFFIC SIGNAL REPLACE	$ 75,000.00	$ 4,840.00	$ 2,500.00	$ 67,660.00
	Original Bond				**$3,400,000.00**	**$ 328,372.00**	**$ 933,401.00**	**$ 2,138,217.00**
2023-24	$36,739.00	$3,864.00	ENG	TOWN-WIDE DRAINAGE STUDY/II	$ 150,000.00	$ -	$ -	$ 150,000.00
2023-24	$36,739.00	$6,055.00	TRA	LINE PAINTING	$ 50,000.00	$ 49,365.49	$ -	$ 635.00
2023-24	$36,739.00	$6,057.00	TRA	TRAFFIC SIGN EQPT	$ 50,000.00	$ 49,296.00	$ -	$ 704.00
2023-24	$36,739.00	$6,729.00	TRA	SIGNAL REPAIR AND REPLACEMI	$ 50,000.00	$ 45,200.00	$ 4,800.00	$ -
2023-24	$36,739.00	$6,267.00	TRA	TRAFFIC SIGNS/SPPLS	$ 15,000.00	$ 15,885.00	$ -	$ (885.00)
	Original Bond				**$ 315,000.00**	**$ 159,746.49**	**$ 4,800.00**	**$ 150,453.51**
2022-23	$36,729.00	$599.00	ENG	PROJECT CONSTRUCTION GRAN	$ 770,000.00	$ -	$ -	$ 770,000.00
2022-23	$36,729.00	$621.00	ENG	SIDEWALK REPAIRS-REPLACMT I	$ 470,000.00	$ 445,804.90	$ 24,193.45	$ 2.00
2022-23	$36,729.00	$3,860.00	ENG	BRIDGE & ROADWAY DESIGN SEI	$ 650,000.00	$ 59,839.85	$ 41,000.00	$ 549,160.00
2022-23	$36,729.00	$6,015.00	ENG	GIS UPGRADES & EQUIPMENT	$ 123,000.00	$ 105,699.98	$ -	$ 17,300.00
2022-23	$36,729.00	$6,720.00	ENG	ENGINEERING BUILDING INFRAS	$ 110,000.00	$ 108,193.89	$ -	$ 1,806.00
2022-23	$36,729.00	$6,721.00	ENG	ENGINEERING DRAIN REPAIR	$ 200,000.00	$ 154,776.56	$ 3,166.00	$ 42,057.00
2022-23	$36,729.00	$666.00	TRA	BUS SHELTER REPAIRS & REPLA	$ 60,000.00	$ 2,460.00	$ -	$ 57,540.00
	Original Bond				**$2,383,000.00**	**$ 876,775.18**	**$ 68,359.45**	**$ 1,437,865.37**
2022-23	$36,722.00	5197D	TRA	TRAFFIC SIGNAL REPLACE	$ 50,000.00	$ 49,429.11	$ -	$ 571.00
	Original Bond				**$ 50,000.00**	**$ 49,429.11**	**$ -**	**$ 570.89**
2017-18	$36,700.00	5196S	ENG	WALKABLE SIDEWALK CORRIDOI	$2,800,000.00	$ 583,776.05	$ -	$ 2,216,223.95
	Original Bond				**$2,800,000.00**	**$ 583,776.05**	**$ -**	**$ 2,216,223.95**
2017-18	$36,693.00	$6,016.00	ENG	COMPUTER REPL PROGRAM	$ 30,000.00	$ 29,925.68	$ -	$ 74.32
2017-18	$36,693.00	$6,017.00	ENG	PONDS HOWARD/PARADISE	$ 300,000.00	$ 481.65	$ -	$ 299,518.35
2017-18	$36,693.00	$6,055.00	TRA	LINE PAINTING	$ 64,500.00	$ 64,499.25	$ -	$ 0.75
2017-18	$36,693.00	$6,056.00	TRA	TRAFF SIGNS & SUPPLIES	$ 50,000.00	$ 45,856.30	$ -	$ 4,143.70
2016-17	$36,686.00	$6,207.00	ENG	HOWARD/PARADISE PROJECT	$ 150,000.00	$ 127,864.35	$ -	$ 22,135.65
2016-17	$36,686.00	$6,266.00	TRA	TRAFFIC LINE PAINTING EPOXY	$ 75,000.00	$ 74,999.26	$ -	$ 0.74
2016-17	$36,686.00	$6,269.00	TRA	TRAFFIC CALMING	$ 339,925.00	$ 268,336.86	$ -	$ 71,588.26
2015-16	$36,670.00	$1,396.00	ENG	SKIFF ST BRIDGE PROJECT	$8,270,000.00	$8,043,349.25	$ -	$ 226,650.75
2015-16	$36,670.00	$1,397.00	ENG	SKIFF ST BRIDGE - UI 100k	$ 100,000.00	$ 9,960.00	$ -	$ 90,040.00
2010-11	$36,509.00	5197T	ENG	UNDERGROUND TANK REMOVAL	$ 297,000.00	$ 296,897.30	$ -	$ 102.70
	Original Bond				**$9,676,425.12**	**$8,962,169.90**	**$ -**	**$ 714,255.22**
		TOTALS			**############**	**###########**	**$ 73,159.45**	**$ 6,657,585.55**

Information Technology Capital Accounts

2024-25	$36,743.00	$5,423.00	IT	IT- NETWORK INFRASTRUC UPGI	$ 62,000.00	$ -	$ -	$ 62,000.00
2024-25	$36,743.00	$5,461.00	IT	IT- PUBLIC USE KIOSKS	$ 20,000.00	$ -	$ -	$ 20,000.00
2024-25	$36,743.00	$5,462.00	IT	IT- TOWN-WIDE INTNDIGITAL SIG	$ 130,000.00	$ -	$ -	$ 130,000.00
2024-25	$36,743.00	$5,463.00	IT	IT- HYBRID INFRASTRU FORPUBI	$ 80,000.00	$ -	$ 1,239.21	$ 78,761.00
2024-25	$36,743.00	$6,038.00	IT	IT- VIRTUAL DESKTOP INFRAST	$ 12,000.00	$ -	$ -	$ 12,000.00
2024-25	$36,743.00	$6,228.00	IT	IT- SECURI IMP & CAMERA INST.	$ 70,000.00	$ -	$ -	$ 70,000.00
2024-25	$36,743.00	$6,249.00	IT	IT- DESKTOP/LAPTOP COMPUTEI	$ 80,000.00	$ -	$ -	$ 80,000.00
	Original Bond				**$ 454,000.00**	**$ -**	**$ 1,239.00**	**$ 452,761.00**
2022-23	$36,729.00	$6,037.00	IT	IT SWITCHING INFRASTRUCTUR	$ 200,000.00	$ 199,969.63	$ -	$ 30.00
2022-23	$36,729.00	$6,218.00	IT	IT TWN IT CAPITAL IMPROVEMEN	$ 35,000.00	$ 34,812.76	$ -	$ 187.00

2022-23	$36,729.00	$6,249.00	IT	DESKTOP & MOBILE COMPUTING	$ 70,000.00	$ 17,511.73	$ -	$ 52,488.00
2022-23	$36,729.00	$6,725.00	IT	IT TOWN WIDE PHONE/COMM EC	$ 110,000.00	$ 98,083.00	$ -	$ 11,917.00
2022-23	$36,729.00	$6,726.00	IT	IT SERVER REPLACEMENT	$ 330,000.00	$ 36,819.00	$ 23,077.00	$ 270,104.00
2022-23	$36,722.00	$6,218.00	IT	IT TWN CAPITAL IMPROVEMENT	$ 115,000.00	$ 46,507.34	$ -	$ 68,493.00
	Original Bond				**$ 860,000.00**	**$ 433,703.46**	**$ 23,077.00**	**$ 403,219.54**
2017-18	$36,693.00	$6,027.00	IT	IT INFRASTRUCTURE	$ 72,500.00	$ 72,490.74	$ -	$ 9.26
2017-18	$36,693.00	$6,036.00	IT	DISASTER RECOVERY PROJECT	$ 20,000.00	$ 14,900.34	$ -	$ 5,099.66
	Original Bond				**$ 92,500.00**	**$ 87,391.08**	**$ -**	**$ 5,108.92**
	TOTALS				**$ 952,500.00**	**$ 521,094.54**	**$ 23,077.00**	**$ 861,089.25**

Library Capital Accounts

2024-25	$36,743.00	$3,632.00	LIB	LIB- MILLER LIBRARY IMP & RENO	$ 26,000.00	$ -	$ -	$ 26,000.00
2024-25	$36,743.00	$5,481.00	LIB	LIB- WHITNEYVILLE SHELVING	$ 10,000.00	$ -	$ 3,044.73	$ 6,955.00
	Original Bond				**$ 36,000.00**	**$ -**	**$ 3,045.00**	**$ 32,955.00**
2022-23	$36,729.00	$6,728.00	LIB	LIBRARY MILLER ELEVATOR	$ 56,200.00	$ 55,200.00	$ -	$ 1,000.00
2022-23	$36,729.00	$6,729.00	LIB	LIBRARY BRUNDAGE/COMMUNIT	$ 58,700.00	$ -	$ -	$ 58,700.00
2022-23	$36,729.00	$9,059.00	LIB	BRUNDAGE / COMMUNITY AIR CO	$ 38,500.00	$ 7,416.64	$ -	$ 31,083.00
	Original Bond				**$ 153,400.00**	**$ 62,616.64**	**$ -**	**$ 90,783.36**
2022-23	$36,722.00	$6,729.00	LIB	LIBRARY BRUNDAGE/COMMUNIT	$ 1,300.00	$ -	$ -	$ 1,300.00
	Original Bond				**$ 1,300.00**	**$ -**	**$ -**	**$ 1,300.00**
2022-23	$36,693.00	$6,043.00	LIB	LIBRARY CAP IMP	$ 95,928.00	$ 46,686.17	$ -	$ 49,242.00
	Original Bond				**$ 95,928.00**	**$ 46,686.17**	**$ -**	**$ 49,241.83**
2016-17	$36,686.00	$6,223.00	LIB	MILLER ROOF IMP	$ 75,000.00	$ 5,106.00	$ -	$ 69,894.00
2016-17	$36,686.00	$6,224.00	LIB	EXTERIOR IMP	$ 35,000.00	$ 30,432.65	$ -	$ 4,567.35
2016-17	$36,686.00	$6,226.00	LIB	BRANCH LIBRARY RENO	$ 40,000.00	$ 39,543.69	$ -	$ 456.31
2016-17	$36,686.00	$6,227.00	LIB	FURNITURE REPLACEMENT	$ 10,000.00	$ 9,892.29	$ -	$ 107.71
	Original Bond				**$ 160,000.00**	**$ 84,974.63**	**$ -**	**$ 75,025.37**
	TOTALS				**$ 314,700.00**	**$ 147,591.27**	**$ -**	**$ 249,305.83**

Mayor's Office Capital Accounts

2022-23	$36,002.00	$3,608.00	MO	CNR - TOWN	$ 318,000.00	$ -	$ -	$ 318,000.00
2022-23	$36,002.00	$3,609.00	MO	CNR - BOE	$3,149,754.00	$ -	$ -	$3,149,754.00
	Original Bond				**$3,467,754.00**	**$ -**	**$ -**	**$ 3,467,754.00**
2016-17	$36,686.00	$6,228.00	MO	SECURITY IMP & CAMERA INST.	$ 350,000.00	$ 346,174.53	$ -	$ 3,825.47
2016-17	$36,686.00	$6,232.00	MO	BROOKSVALE BARN	$ 120,000.00	$ 450.00	$ -	$ 119,550.00
2016-17	$36,686.00	$6,234.00	MO	BROOKSVALE IMPROVEMENTS	$ 17,000.00	$ 16,338.23	$ -	$ 661.77
2016-17	$36,686.00	$5,195.00	MO	KEEFE CENTER IMPROVEMENTS	$ 100,000.00	$ 36,003.55	$ 1,822.70	$ 62,173.75
	Original Bond				**$ 587,000.00**	**$ 398,966.00**	**$ 1,823.00**	**$ 186,211.00**
2015-16	$36,663.00	$5,427.00	MO	ANIMAL CONTROL ACQT DES/CO	$ 150,000.00	$ 2,262.00	$ -	$ 147,738.00
2015-16	$36,663.00	$5,428.00	MO	BOE RELOCATION/IMPROVEMEN	$ 742,373.00	$ 740,000.00	$ -	$ 2,373.00
	Original Bond				**$ 892,373.00**	**$ 742,262.00**	**$ -**	**$ 150,111.00**

2014-15	$36,651.00	$3,981.00	MO	TWN WEBSITE REDEVELOPMENT	$ 78,250.00	$ 69,829.19	$ -	$ 8,420.81
2014-15	$36,651.00	$3,982.00	MO	TWN CENTER BEATIFICATION	$ 100,000.00	$ 99,381.32	$ -	$ 618.68
2014-15	$36,651.00	$3,989.00	MO	VOICE RECORDER REPLACEMEN	$ 35,000.00	$ 34,926.50	$ -	$ 73.50
	Original Bond				**$ 213,250.00**	**$ 204,137.01**	**$ -**	**$ 9,112.99**
		TOTALS			**$3,681,004.00**	**$ 204,137.01**	**$ -**	**$ 3,813,188.98**

Purchasing Department Capital Accounts

2024-25	$36,743.00	$6,052.00	PUF	PUR- FURNITURE FIXTURES & EC	$ 60,000.00	$ 5,301.93	$ 1,004.00	$ 53,694.00
	Original Bond				**$ 60,000.00**	**$ 5,302.00**	**$ 1,004.00**	**$ 53,694.00**
2022-23	$36,729.00	$6,727.00	PUF	PURCHASING COPIER REPLACEI	$ 205,000.00	$ 177,883.00	$ -	$ 27,117.00
	Original Bond				**$ 205,000.00**	**$ 177,883.00**	**$ -**	**$ 27,117.00**
2017-18	$36,693.00	$6,019.00	PUF	FF&E	$ 10,000.00	$ 9,974.86	$ -	$ 25.14
2017-18	$36,693.00	$6,051.00	PUF	FLEET VEHICLES	$ 60,000.00	$ -	$ 59,930.00	$ 70.00
2016-17	$36,686.00	$6,263.00	PUF	FF&E	$ 40,000.00	$ 39,825.99		$ 174.01
	Original Bond				**$ 110,000.00**	**$ 49,800.85**	**$ 59,930.00**	**$ 269.15**
		TOTALS			**$ 315,000.00**	**$ 227,683.85**	**$ 59,930.00**	**$ 81,080.22**

Fiscal Structure and Policy Manual

View at https://hamden.com/DocumentCenter/View/8421/Town-of-Hamden-Fiscal-Structure-and-Policy-Manual-May-18-2023

FISCAL STRUCTURE AND POLICY MANUAL

TOWN OF HAMDEN CONNECTICUT

Adopted by the Legislative Council: April 17, 2023