Hamden Preliminary Budget 2027

General Fund Revenues

A	B	D	E	F	G	H
Accounts	GL #'s:	ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Real Property Taxes	A1001	230199	231691	232249	232249	
Int/Pen RPTaxes	A1090	6866	6500	6800	6800	
ClerkFees	A1255	723	1410	1400	1400	
Election Service Chgs	A2215	2300	1000	1000	1000	
Rental/Town Hall	A2410	2610	2500	3000	3000	
Dog Licenses	A2544	2295	1500	1500	1500	
Interest/Earnings	A2401	8724	5000	5000	5000	
Bldg. Permits	A2555	11650	10000	10000	10000	
Fines/Forfeited Bail	A2610	13926	7500	7500	7500	
St. Aid/Per Capital	A3001	10491	10491	10491	10491	
Mortgage Tax	A3005	29162	20000	30000	30000	
Registrar of Vital Stats	A2705	11309	575	500	500	
Other (in lieu taxes)	A1081	1448	1200	1200	1200	

A	B	D	E	F	G	H
Approp Fund Balance	A599	25000	35000	40000	40000	
TOTALS		356703	334367	350640	350640	0

Highway Fund Revenues

A	B	D	E	F	G	H
Accounts		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Real Prop. Taxes	DA1001	692800	739075	784325	784325	
Serv./Othre Gove	DA12300	1000	1000	0	0	
Interest/Earings	DA2401	1288	1500	1000	1000	
NYS Chips Aid	DA3501	608764	500000	350000	350000	
Sale of Equipment	DA2665	175	10000	10000	10000	
Approp. Fund Bal.	DA599	140000	130000	140000	140000	
TOTALS		1444027	1381575	1285325	1285325	0

General Fund Expenditures

A	B	D	E	F	G	H
Accounts		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027

A	B	D	E	F	G	H
Town Board P.S.	A1010.1	8000	8250	8250	8250	
Town Board C.E.	A1010.4	0	100	100	100	
Justices P.S.	A1110.1	13184	7400	7400	7400	
Justices Court Clerk	A1110.1	0	6500	4500	4500	
Justices C.E.	A1110.4	5468	4000	4500	4500	
Supervisor P.S.	A1220.1	13300	10000	10000	10000	
Bookkeeper	A1220.11		4000	4200	4200	
Supervisor C.E.	A1220.4	3484	3000	4000	4000	
Adm. Assistant	A1220.12		0	6000	6000	
Indepenent Audit	A1320.4					
Assessors P.S.	A1355.1	31120	24000	24000	24000	
Assessor, Clerk	A1355.1		3000	1000	1000	
Assessors C.E.	A1355.4	6122	4000	4000	4000	
Town Clerk/Tax Coll.P.S.	A1410.1	15700	15700	16100	16100	
Town Clerk/Tax CollC. E.	A1410.4	1376	4000	3500	3500	
Attorney C.E.	A1420.4	13913	9000	10000	10000	
Elections C.E.	A1450.4	2300	2500	2500	2500	
Bldgs.P.S.	A1620.1	3312	1600	1200	1200	

A	B	D	E	F	G	H
Bldgs, Cap Improvemt.	A1620.2	9840				
Bldgs. C.E.	A1620.4	25467	21500	17000	17000	
UnallocatedIns.	A1910.1	34130	35000	41000	41000	
Muni Assoc.Dues	A1910.2	1200	1200	1000	1000	
Contingent Acct.	A1990.4	4000	4000	4000	4000	
Law Enforcemenet	A3120.1	615		700	700	
Control/Dogs P.S.	A3510.1	1750	1850	1950	1950	
Control/Dogs C.E.	A3510.4	0	200	200	200	
Bldg. Insp. P.S.	A3620.1	12000	12500	13000	13000	
Bldg. Insp. C.E.	A3620.4	252	1400	1200	1200	
BD of Health C.E.	A4010.4	0	250	250	250	
Reg.of VitalStats	A4020.4	664	575	500	500	
Hwy. Supt. P.S.	A5010.1	62000	65500	69140	69140	
Hwy. Supt. C.E.	A5010.4	0	1000	1500	1500	
		269197	252025	262690	262690	0

General Fund Expenditures

A	B	D	E	F	G	H
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED

A	B	D	E	F	G	H
		Y 2025	Y 2026	Y 2027	Y 2027	Y 2027
Garage P.S.	A5132.1	1600	1600	1600	1600	
Garage C.E.	A5132.4	18781	21000	25000	25000	
Insulat.Highway C.E.	A1620.2		10000	0	0	
Programs/Aging C.E.	A6772.4	0	0	0	0	
Joint Youth Proj.	A7320.4	660	400	500	500	
Museum C.E.	A7450.4	13	0	0	0	
Historian P.S.	A7510.1	744	775	850	850	
Historian C.E.	A7510.4	109	100	100	100	
Street BeautificationC.E.	A7550.4	893	500	500	500	
Bicentennial Committee	A7550.4		0	0	0	
Planning C.E.	A8020.4	4375	4600	4875	4875	
Environ Control CWT	A8090.4	1500	1500	1500	1500	
Cemeteries C.E.	A8810.4	1071	750	1500	1500	
Retirement	A9010.8	13360	15566	17000	17000	
Social Security	A9030.8	12277	13726	13000	13000	
Life Ins.	A9045.8	1983				

A	B	D	E	F	G	H
DBLIns.	A9055.8	25	25	25	25	
Health Ins.	A9060.8	20157	21000	21500	21500	
TOTALS		346745	343567	350640	350640	0

Highway Fund Expenditures

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Gen'.l Repairs P.S.	DA5110.1	188325	212500	225800	225800	
Gen'.l Repairs C.E.	DA5110.4	133401	160000	160000	160000	
Improvements C.O.	DA5112.2	516109	500000	350000	350000	
Machinery Equip.	DA5130.2	91200	80000	85000	85000	
Machinery C.E..	DA5130.4	92802	85000	90000	90000	
Snow Removal P.S.	DA5142.1	141922	121800	136600	136600	
Snow Removal C.E.	DA5142.4	35005	40000	45000	45000	
Contingency	DA1990.4	0				
Retirement	DA9010.8	39000	50000	55000	55000	

A	B	D	E	F	G	H
Social Security	DA9030.8	24086	25575	27725	27725	
Life Ins.	DA9045.8					
DBL Ins.	DA9055.8	123	200	200	200	
Uniforms	DA9089.8	2000	2000	2000	2000	
Health Ins.	DA9060.8	97439	104500	108000	108000	
TOTALS		1361412	1381575	1285325	1285325	0

Water District # 1-Hamden Revenues

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Unmetered Sales	SW2142.6	22100	21060	24000	24000	
Interest/Earnings	SW2401.7	1608	1407	1202	1202	
CAP.IMP. Fee		14300	13420	13420	13420	
Late fees		100	100	100	100	
TOTALS		38108	35987	38722	38722	

Water District # 1 -Hamden Expenditures

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Administration P.S.	SW8310.1	3400	3600	4000	4000	
Administration C.E.	SW8310.4	4107	3160	4000	4000	
Source/Supply P & P CE	SW8320.4	4871	5000	5000	5000	
Purification P.S.	SW8330.1	4400	4600	5000	5000	
Purification C.E.	SW8330.4	14702	9000	15033	15033	
Retirement	SW9010.8					
Social Security	SW9030.8	621	627	689	689	
Life Ins.	SW9045.8					
DBL Ins.	SW9055.8					
Health Ins.	SW9060.8					
Serial Bonds/Principal	SW9710.6					
Serial Bonds/Interest	SW9710.7					
Transfer/CAP Projects	SW9950.9	0	10000	5000	5000	
TOTALS		32101	35987	38722	38722	0

Water District # 2-DeLancey Revenues

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Unmetered Sales	SW2142.6	13000	13000	13000	13000	
Interest/Earnings	SW2401.7	2135	2000	1955	1955	
CAP.IMP. Fee		11801	11801	13101	13101	
Transfer from Capital						
TOTALS		26936	26801	28056	28056	0

Water District # 2 -DeLancey Expenditures

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Administration P.S.	SW8310.1	3000	3000	3000	3000	
Administration C.E.	SW8310.4	2081	1400	2113	2113	
Source/Supply P & P CE	SW8320.4	1637	2800	2800	2800	
Purification P.S.	SW8330.1	5000	5200	5400	5400	

A	B	D	E	F	G	H
Purification C.E.	SW8330.4	17185	1774	3100	3100	
Retirement	SW9010.8					
Social Security	SW9030.8	627	627	643	643	
Life Ins.	SW9045.8					
DBL Ins.	SW9055.8					
Health Ins.	SW9060.8					
Serial Bonds/Principal	SW9710.6	0				
Serial Bonds/Interest	SW9710.7					
Transfer/CAP Projects	SW9950.9		12000	11000	11000	
TOTALS		29530	26801	28056	28056	0

Delancey Septic Maintanence District Revenues

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Sales Revenue	G2401.7					
Interest/Earnings	G2401.7	44463	50050	50000	50000	
Transfer from Principal		3000	0	0	0	

A	B	D	E	F	G	H
TOTALS		47463	50050	50000	50000	0

DeLancey Septic Maintenance District Expenditures

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2026	2026
Administration P.S.	G8110.1	0				
Administration C.E.	G8110.4	110	1000	1000	1000	
Sanitary Sewer O&M	G8120.4	36363	35000			
Social Security	G9030.8					
Contingency/Emerg.	G1990.4					
Sewage Treatment Eng	G8130.4	11100	7500	7500	7500	
Transfer/CAP Projects	G9950.9	0		41500	41500	
TOTALS		47573	43500	50000	50000	0

Hamden Sewer District Revenues

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Sales Revenue	G2401.7	12677	13219	14981	14905.08	
NYCDEP Funding		99214	115600	122443	122518.92	
Interest/Earnings	G2401.7	2147	1925	1925	1925	
Capital Fee @ $20 x 88		1740	3520	3520	3520	
TOTALS		115778	134264	142869	142869	0

Hamden Sewer District Expenditures

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Administration P.S.	G8110.1					
Administration C.E.	G8110.4	5122	11746	11746	11746	
Repairs	G8120.4	114053	26000	26800	26800	
Utilities - electric	G8120.41		5248	7316	7316	

A	B	D	E	F	G	H
Propane	G8130.4	39406	5970	6600	6600	
Sludge Disposal	G8330.4		5000	6000	6000	
Samples and Analysis	G8330.41		380	380	380	
Sanitary Sewer O&M	G8120.42		60690	62632	62632	
Supplies & Expenses	G8330.42		4100	4280	4280	
Chemical use	G8130.4		685	2670	2670	
Collection O&M	G8120.44		9000	9000	9000	
Contingency/Emerg.	G1990.4					
Sewage Treatment Cap	G8130.4					
Interest to Cap Fund			1925	1925	1925	
Transfer/CAP Projects	G9950.9	1740	3520	3520	3520	
TOTALS		160321	134264	142869	142869	0

Hamden Stormwater Revenues

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027

A	B	D	E	F	G	H
Transfer from Cap Fund						
Interest/Earnings	B2401.7	5088	5000	5352	5352	
TOTALS		5088	5000	5352	5352	

Hamden Stormwater District Expenditures

A	B	D	E	F	G	H
Accounts						
		ACTUAL	ADOPTED	TENTATIVE	PRELIMINARY	ADOPTED
		2025	2026	2027	2027	2027
Inspection and Maint.	B8120.4	500	1500	1500	1500	
Repairs	B8320.4					
Vacuum Truck	B8120.4	1000	1000	1000	1000	
Material Disposal	B8330.4	0				
Transfer to Reserve		2700	2500	2852	2852	
TOTALS		4200	5000	5352	5352	0